



**FINAL**

**Consolidated Municipal Budget**

**2025**

**TOWN OF McCANDLESS  
2025 BUDGET**

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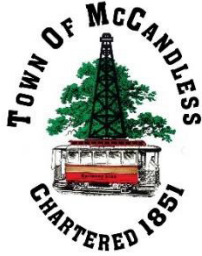
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# Town of McCandless

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**TO:** Town Council  
**FROM:** John Schwend, Town Manager  
**SUBJECT:** 2025 Budget Notes and Narrative  
**DATE:** October 15, 2024

## INTRODUCTION

In accordance with Section 1202 of the Town's Home Rule Charter, I am submitting the proposed 2025 Consolidated Municipal Budget for Council's consideration and subsequent approval.

Our team works diligently each day to be faithful stewards of the public funds with which we are entrusted by residents and businesses to provide a wide array of services, including public safety, stormwater management, infrastructure improvement and parks and recreation needs. I believe this budget reflects this and will continue to provide superior service to the community. Below are various highlights of this budget. This proposed budget is the product of many hours of hard work by the Finance team and Town's Department Directors and their teams.

## OPERATIONAL BUDGET HIGHLIGHTS:

### Revenues

Generally, the 2025 revenue projections are based on historical data and resulting trends that we are experiencing. Input is provided by department heads on revenues that are derived from specific areas of the Town's operations such as building inspections or fines. Below are notes and highlights of some of the larger revenues in the budget.

- The 2025 real estate tax rate **will not change** for the 20<sup>th</sup> consecutive year.
- Major revenue sources (taxes) have been budgeted to be 1% higher than 2024 projected revenues but overall, the major revenue budget has increased by 10% of 2024's budgeted revenues. The Town has experienced consistent increases in earned income tax and real estate transfer tax income since 2020. With the American Rescue Plan (ARPA) revenue recovery funds ending in 2024, these two revenue budget line items have increased to offset additional general fund expenditures proposed in 2025. The ARPA funds were recorded as Fund Transfers revenue in previous years and represent an approximate reduction of \$870,000 in revenue from 2024 to 2025.
- Earned Income Tax has continued to perform stronger than we would have anticipated in 2024 and is expected to increase in 2025.

- We're anticipating a slight decrease in Real Estate Tax in 2024 due to refunds from assessment appeals with the lowering of the common level ratio. With increased construction and real estate sales in the Town we hope to see this revenue rebound slightly in 2025. However, Town Management and the Tax Collector will continue to monitor appeals and property tax refunds in 2025.
- Real Estate Transfer Tax is projected to outperform the budget in 2024 due to significant commercial sales. Given the expected reduction in interest rates in 2025 and the significant commercial sales in recent years, Real Estate Transfer Tax revenue numbers are anticipated to continue to be strong in 2025.
- Business Privilege Tax has been steady over the last few years. We expect the revenue in 2025 to continue to meet or exceed prior year collections.
- Overall, we are projecting a modest 2% increase in total revenues in 2025.

### **Expenditures**

While the majority of our expenses involve personnel, there are ongoing costs of supplies, utilities and professional services which we see yearly and are adjusted based on historical data or anticipated need. However, there are some larger expenses that I have highlighted here. Other highlights will be noted in the individual department narratives. Additionally, the continued national supply chain issues have delayed some expected projects considerably over the last few years including payments for equipment and vehicles ordered in 2023.

- Capital Purchases for the McCandless Police Department to include 2 marked police vehicles, 1 unmarked police vehicle, vehicle outfitting, replacement Tasers, and in-car video camera equipment
- Continued investment in the McCandless Franklin Park Ambulance Authority
- Continued investment in the Town's three Volunteer Fire Departments with a modest 5% increase in their contribution
- Continued investment in the Northland Public Library with a modest 3% increase in their contribution

Given the service nature of our work, the bulk of our expenditure is personnel related. Below are some highlights of the General Fund Personnel costs that are included in this year's proposed budget.

- Per the McCandless Police Officers Association Collective Bargaining Agreement (CBA) – Police will receive a 3% increase in 2025
- The Police Budget maintains the Town's investment in manpower at 31 officers
- Per the Teamsters Collective Bargaining Agreement - Public Works Employees will receive a 3% wage increase

- Proposed 2-3% performance review increase for non-union administrative staff
- For all Administration and Police departments a 2% increase in Health Insurance Premiums
- Teamsters Health Insurance increase is estimated at 6% consistent with prior year increases
- Proposed addition of one (1) Full-Time equivalent employee within Town Administration
- Interns (\$20,000) – proposed to work in the Summer of 2025 within Town Administration through the Local Government Academy.

## **CAPITAL IMPROVEMENT FUND**

The 5- year Capital Improvements Plan is presented as part of the budget proposal and outlines major purchases and projects planned between 2025 and 2029. These purchases and projects are evaluated annually and adjusted, if necessary, based on review with department heads and engineers of needs that arise in any given year. Capital Planning for vehicles and equipment continues to be challenging this year due to supply chain and delivery issues so we have made some adjustments.

Projects for 2025 include the following:

- Town Hall Improvements
  - Completing the Windows Replacement Project
  - Replacing the generator and electrical supply components for Town Hall
  - Flooring upgrades for Town Hall and the Police Department
- Continued Investment in our Annual Road Paving Program
- Continuing Investment in our Annual Stormwater Sewer Maintenance
- Traffic Signal Upgrades
  - Funding for the Traffic Signal Upgrades includes grant funding
- Funding for previously ordered replacement 10 Ton Dump Trucks for Public Works. These assets were ordered in 2023 and 2024 scheduled to arrive in late spring 2025.
- Addition of one (1) Leaf Truck
- Utility Pick-up Truck for Public Works
- Possible Glass and Cardboard Recycling solution
- ADA Sidewalk project on North Meadows – this project is partially funded by a grant
- A Master Park and Trail Feasibility Plan

# Consolidated Municipal Budget Town of McCandless 2025

	General Fund	Transportation District Fund	Capital Improvements Project Fund	Assessment Fund	State Highway Aid Fund	TOTAL ALL FUNDS
<b>REVENUE</b>						
Tax Revenue	\$ 15,290,800	\$ -	\$ -	\$ -	\$ -	\$ 15,290,800
Non-Tax Revenue	1,996,200	10,000	70,000	20,000	10,000	2,106,200
Inter-Fund Transfers In	-	-	3,502,350	-	-	3,502,350
Assessments	400	124,665	-	-	-	125,065
Federal Revenue	-	-	-	-	-	-
State Revenue	905,150	-	947,344	-	867,650	2,720,144
Contributions from Prior Year Fund Balance	1,600,050	-	1,971,106	-	-	3,571,156
<b>TOTAL REVENUE</b>	<b>\$ 19,792,600</b>	<b>\$ 134,665</b>	<b>\$ 6,490,800</b>	<b>\$ 20,000</b>	<b>\$ 877,650</b>	<b>\$ 27,315,715</b>
<b>EXPENDITURES</b>						
General Government	\$ 2,588,580	\$ -	\$ 1,268,200	\$ -	\$ -	\$ 3,856,780
Public Safety	9,124,365	-	-	-	-	9,124,365
Public Works	4,379,965	-	4,872,600	-	-	9,252,565
Culture and Recreation	1,043,190	-	350,000	-	-	1,393,190
Refunds	156,500	-	-	-	-	156,500
Inter-Fund Transfers Out	2,500,000	124,700	-	-	877,650	3,502,350
Contributions to Fund Balance	-	9,965	-	20,000	-	29,965
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,792,600</b>	<b>\$ 134,665</b>	<b>\$ 6,490,800</b>	<b>\$ 20,000</b>	<b>\$ 877,650</b>	<b>\$ 27,315,715</b>
Projected Fund Balance 12/31/24	\$ 15,073,349	\$ 628,300	\$ 3,299,117	\$ 866,658	\$ -	\$ 19,867,424
Projected Fund Balance 12/31/25	\$ 13,473,299	\$ 638,265	\$ 1,328,011	\$ 886,658	\$ -	\$ 16,326,233

**Proposed 2025 Revenues Budget  
Town of McCandless**

	Actual 2021	Actual 2022	Actual 2023	Adopted Budget 2024	Projected Revenue 2024	Projected As % Of Budget 2024	Approved Budget 2025	\$ Change	% Change
<b>Taxes</b>									
Real Estate Tax	\$ 3,311,103	\$ 3,408,896	\$ 3,515,968	\$ 3,456,500	\$ 3,469,100	100%	\$ 3,560,000	\$ 103,500	3%
Earned Income Tax	6,329,794	6,849,682	7,137,955	6,900,000	7,310,700	106%	7,580,000	680,000	10%
Realty Transfer Tax	1,673,221	2,248,791	1,966,226	1,350,000	2,034,600	151%	1,800,000	450,000	33%
Local Services Tax	760,055	721,231	744,127	745,500	764,500	103%	783,600	38,100	5%
Business Privilege Tax	1,294,979	1,480,009	1,533,076	1,502,414	1,517,200	101%	1,567,200	64,786	4%
<b>TOTAL Taxes</b>	<b>\$ 13,369,152</b>	<b>\$ 14,708,608</b>	<b>\$ 14,897,352</b>	<b>\$ 13,954,414</b>	<b>\$ 15,096,100</b>	<b>108%</b>	<b>\$ 15,290,800</b>	<b>\$ 1,336,386</b>	<b>10%</b>
<b>Penalties and Interest on Delinquent Taxes</b>	\$ 26,983	\$ 37,133	\$ 31,643	\$ 18,000	\$ 25,550	142%	\$ 27,600	\$ 9,600	53%
<b>Licenses and Permits</b>	394,175	427,973	430,340	385,575	368,905	96%	355,950	(29,625)	-8%
<b>Fines</b>	30,284	37,714	34,321	33,000	29,060	88%	29,600	(3,400)	-10%
<b>Interest and Rents</b>	18,173	58,677	323,311	134,500	290,990	216%	208,900	74,400	55%
<b>State Funding</b>	790,904	929,491	933,426	905,350	986,967	109%	905,150	(200)	0%
<b>Local Funding</b>	738,916	897,951	905,577	949,100	783,670	83%	701,850	(247,250)	-26%
<b>Charges and Fees</b>	520,369	402,500	425,700	437,000	449,950	103%	429,300	(7,700)	-2%
<b>Assessments</b>	9,875	335	1,515	400	400	100%	400	-	0%
<b>Contributions and Donations</b>	4,879	24,742	39,698	72,300	27,500	38%	67,500	(4,800)	-7%
<b>Sale of Assets</b>	36,365	232	62,100	15,000	28,200	188%	27,500	12,500	83%
<b>Fund Transfers</b>	730,000	641,905	745,000	869,824	885,620	102%	-	(869,824)	-100%
<b>Refunds of Prior Year Expenditures</b>	194,305	248,606	158,693	120,000	137,235	114%	148,000	28,000	23%
<b>TOTAL Revenues</b>	<b>\$ 16,864,379</b>	<b>\$ 18,415,867</b>	<b>\$ 18,988,676</b>	<b>\$ 17,894,463</b>	<b>\$ 19,110,147</b>	<b>107%</b>	<b>\$ 18,192,550</b>	<b>\$ 298,087</b>	<b>2%</b>

## REVENUE

Highlights of the budgeted 2025 revenues are in the pages that follow. These revenues are broken into various categories based on the source of the revenue and Pennsylvania state issued account codes. Some revenues are based on firm figures such as property assessments or reimbursement based on expenditures. Revenues from other agencies such as the county sales tax (RAD), State Pension Aid and Foreign Fire Relief are based on funding formulas which are set by other government agencies and are out of the Town's control. Where it is appropriate, revenues use historic collection rates to gauge the anticipated revenue for the upcoming year.

**Real Estate Tax** reflects a slight increase in assessed values due to improvements, new construction and assessment changes that occur following property sales or property owner appeals. The 2025 budget does not reflect any change in the property tax millage rate. Real estate taxes are primarily collected from July 1 through August 31 when taxes are paid at a discount. Payments are received at face value until November 1 and at penalty thereafter, with collection procedures and liens subsequently filed. The total budgeted figure includes collections for the current year, prior year and delinquent collections occurring in 2025. The agreement with Maiello, Brungo and Maiello has resulted in a significant increase in delinquent tax collection.

**Earned Income Tax** Keystone Collections Group collects both current and delinquent taxes on behalf of the Town which is a member community of the Allegheny North Tax Collection Committee. The total tax is one percent (1%) on earned income with the Town and School District each levying a tax at the rate of one-half percent (1/2%).

**Realty Transfer Tax** is assessed at one and a half percent (1.5%) on the sale of the property within the town. The projected revenue is based on current and prior year collections and reflects the current real estate market and decrease that we have seen in property sales due to increased interest rates during 2024, while adjusting for large transactions of commercial property that occasionally occur. Of the 1.5%, half a percent (.5%) is transferred to the North Allegheny School District by the County.

**Business Privilege Tax** is levied at the rate of 1 mill (\$1 per \$1000) on whole or gross volume of business transacted by the 1200 entities that operate within the boundaries of the Town of McCandless by any individual, partnership, limited partnership, association, firm or corporation during the prior year. An annual tax return is mailed by the Town and is to be returned with suitable documentation by May 15 of each year.

**Licenses, Fees and Miscellaneous Permits** include various licenses and permits the Town issues throughout the year. Included are Business Licenses, Transient Vendor permits, Amusement/Mechanical Device Permits and Franchise Fees from the Cable companies (Comcast, Verizon and Consolidated). These revenues are based on the current year's collections and prior year averages as well as trends the town is experiencing.



**Fines** are received throughout the year from the Courts for violations of ordinances, vehicle code violations and other code or penalties that may be imposed as a result of non-payment of taxes. We have used historical and current year figures to project revenue for these categories.

**Interest and Rents** are based on our anticipated interest earnings given current investment rates and the rental agreements that are in place. We utilize various financial investments and institutions to maximize returns as much as possible. Given current interest rate trends, we anticipate a slight decrease in revenue levels from 2024 and the drawdown of fund balance to pay for an ambitious Capital Improvements Program budget.

**State Funding** includes reimbursement for winter maintenance costs from PennDOT, the Public Utility Realty Tax Act (PURTA) distribution, Pennsylvania Liquor Control Board Alcohol licenses, pension aid and Fire Relief fund. The figures budgeted are based on prior and current year collections or estimated figures received from the State. Most of these revenue items have increased over the last year based on the increased state revenues from which this funding is derived.

**Local Funding** is based on the agreements in place with the North Allegheny School District for various services the town provides such as the Tax Collection costs and Crossing Guards as well as the historic and current figures for the Regional Asset District sales tax (RAD).

**Charges and Fees** include building permits, land development fees, and charges for police services. The building permit revenues are based on current and prior year as well as anticipated construction that will come as a result of approved development plans. Subdivision and Land Development fees are based on anticipated plans that will come before the planning commission and council for consideration and approval during 2025. Recreation Fees are based on anticipated new residential construction permits being issued.

**Assessments, Contributions and Donations, Sale of Assets** are based on prior years revenues, scheduled activities of the Heritage and Cultural Center, Community Day Sponsorships, as well as the anticipated sale of vehicles and equipment that are part of the scheduled replacement program.

**Fund Transfers** are previously from the American Rescue Plan Act (ARPA) funds to be utilized according to the State and Local Fiscal Recovery Funds guidelines issued by the U.S. Department of the Treasury.

**Refunds of Prior Year Expenditures** are dividends based on prior year expenditures for our Workers Compensation, Property and Liability, and Medical and Auto Insurance premiums and settlements.

**Proposed 2025 General Fund Expenditures  
Town of McCandless**

		Actual 2021	Actual 2022	Actual 2023	Adopted Budget 2024	Projected Actual 2024	Approved Budget 2025
<b>EXPENDITURES</b>							
<b>General Government (400 - 409)</b>							
400	Town Council	42,617	56,298	64,612	158,050	140,200	121,400
401	Town Administration	425,468	404,483	424,515	596,905	529,635	689,060
402	Financial Administration	557,410	378,549	377,360	400,545	361,020	523,245
403	Tax Collection	304,590	342,824	359,075	408,175	379,196	400,905
406	Citizen Information	131,524	158,701	133,646	163,925	155,290	168,730
409	Buildings and Plant	321,203	537,575	647,160	647,160	611,000	685,240
<b>Total General Government</b>		<b>1,782,812</b>	<b>1,878,430</b>	<b>2,006,367</b>	<b>2,374,760</b>	<b>2,176,341</b>	<b>2,588,580</b>
<b>Public Safety (410 - 419)</b>							
410	Police Protection	5,540,686	5,811,892	5,906,527	6,564,045	6,071,596	6,800,435
411	Fire Protection and Prevention	1,119,526	1,101,716	1,230,166	1,304,305	1,312,945	1,383,945
412	Ambulance	48,864	93,141	66,299	192,000	191,000	193,100
413	Code Enforcement	232,030	250,334	333,294	345,615	294,165	365,160
414	Planning and Zoning	256,072	291,273	239,541	284,525	268,925	297,475
419	School Crossing Guards	62,343	63,367	65,234	84,475	78,127	84,250
<b>Total Public Safety</b>		<b>7,259,520</b>	<b>7,611,723</b>	<b>7,841,062</b>	<b>8,774,965</b>	<b>8,216,758</b>	<b>9,124,365</b>
<b>Public Works (426-446)</b>							
426	Recycling	50,021	45,107	52,539	66,300	72,340	74,800
430	Public Works Administration	2,040,501	2,196,070	2,049,570	2,292,615	2,320,710	2,388,365
431	Street Cleaning	12,818	5,100	-	-	-	-
432	Snow and Ice Control	479,535	610,422	231,163	650,220	400,980	652,120
433	Traffic Control Devices	271,852	301,635	344,933	411,365	416,100	410,585
436	Storm Sewers and Drains	25,659	26,650	18,481	41,200	41,200	49,300
437	Repair of Vehicles and Machinery	524,440	562,925	546,122	734,780	675,850	643,895
438	Maintenance & Repairs of Roads & Bridges	19,085	36,631	12,849	63,000	62,050	46,700
446	Storm Water Management & Flood Control	91,610	104,629	82,161	166,500	163,500	114,200
<b>Total Public Works</b>		<b>3,515,521</b>	<b>3,889,169</b>	<b>3,337,820</b>	<b>4,425,980</b>	<b>4,152,730</b>	<b>4,379,965</b>
<b>Culture and Recreation (451 - 457)</b>							
451	Culture	6,268	16,143	20,096	30,115	29,045	31,050
452	Participant Recreation	1,500	587	-	-	-	-
454	Parks	106,613	38,301	138,449	192,120	90,690	199,320
456	Library	641,905	641,905	664,350	671,345	671,345	692,155
457	Community Celebrations	30,650	39,631	50,353	94,900	65,695	120,665
<b>Total Culture and Recreation</b>		<b>786,936</b>	<b>736,567</b>	<b>873,249</b>	<b>988,480</b>	<b>856,775</b>	<b>1,043,190</b>
<b>Refunds of Prior Year Revenues (491)</b>							
491	Tax Refunds	124,863	110,600	154,300	158,800	149,900	156,500
<b>Total Refunds of Prior Year Revenues</b>		<b>124,863</b>	<b>110,600</b>	<b>154,300</b>	<b>158,800</b>	<b>149,900</b>	<b>156,500</b>
<b>TOTAL EXPENDITURES</b>		<b>13,469,652</b>	<b>14,226,489</b>	<b>14,212,798</b>	<b>16,722,985</b>	<b>15,552,504</b>	<b>17,292,600</b>
<b>Transfers to Other Funds (492)</b>							
18	To Capital Improvements Fund	1,200,000	1,760,000	2,240,835	2,500,000	2,500,000	2,500,000
<b>Total Transfers to Other Funds</b>		<b>1,200,000</b>	<b>1,760,000</b>	<b>2,240,835</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>		<b>14,669,652</b>	<b>15,986,489</b>	<b>16,453,633</b>	<b>19,222,985</b>	<b>18,052,504</b>	<b>19,792,600</b>

## GENERAL GOVERNMENT

### 400 TOWN COUNCIL

The Budget for the Town Council reflects the costs associated with the Council performing its duties. Expenses include a small stipend Council members receive for time spent performing their duties, insurance coverage, supplies, the Town Attorney retainer as well as memberships in professional organizations and attendance at conferences that provide educational and networking opportunities for elected officials.

The Town Attorney Retainer reflects the per meeting fee and billing structure that applies legal fees to the various Town programs for which legal work is performed. Other legal fees, based upon the anticipated use of the Attorney's services, are noted in 400 Town Council and in each applicable department budget.

#### **400 Town Council highlights:**

- No Increase in Council Salaries for 2025
- Possible Strategic Planning or other consulting process for Town Council, department directors and community stakeholders in 2025.
- A Volunteer Appreciation Reception in the Spring of 2025 includes dinner and appreciation gifts for Boards, Committees and Commission members.

<b>General Government 400 Town Council</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)	25,085	28,870	29,870	32,500	30,100	32,500	-	0%
Supplies (200)	961	4,198	803	7,300	6,100	7,200	(100)	-1%
Other Services and Charges (300-400)	16,571	23,230	33,939	118,250	104,000	81,700	(36,550)	-31%
<b>Total Town Council</b>	<b>42,617</b>	<b>56,298</b>	<b>64,612</b>	<b>158,050</b>	<b>140,200</b>	<b>121,400</b>	<b>(36,650)</b>	<b>-23%</b>

**Personal Services (100)**

110 Salaries and Wages	23,800	27,600	28,600	31,200	28,800	31,200	-	0%
190 Personal Services - Benefits & Other	1,285	1,270	1,270	1,300	1,300	1,300	-	0%

**Total Personal Services (100)**

<b>25,085</b>	<b>28,870</b>	<b>29,870</b>	<b>32,500</b>	<b>30,100</b>	<b>32,500</b>	<b>-</b>	<b>0%</b>
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**Supplies (200)**

210 Office Supplies	98	178	231	100	100	500	400	400%
240 Other Operating Supplies	-	410	153	3,000	3,000	2,500	(500)	-17%
260.2 Computers, Hardware, Software	863	3,610	419	4,200	3,000	4,200	-	0%

**Total Supplies (200)**

<b>961</b>	<b>4,198</b>	<b>803</b>	<b>7,300</b>	<b>6,100</b>	<b>7,200</b>	<b>(100)</b>	<b>-1%</b>
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**Other Services and Charges (300-400)**

310 Professional Services	4,025	11,313	16,713	79,650	69,650	49,750	(29,900)	-38%
320 Communication Costs	-	2,720	3,036	4,200	3,500	4,000	(200)	-5%
340 Advertising, Printing & Binding	2,304	866	1,376	1,500	1,500	1,500	-	0%
350 Insurance & Bonding	1,395	2,790	5,506	1,500	4,200	1,500	-	0%
420 Dues, Subscriptions and Memberships	-	475	1,000	5,000	5,000	5,000	-	0%
460 Meetings, Conferences & Continuing Education	8,847	5,067	6,308	26,400	20,150	19,950	(6,450)	-24%

**Total Other Services and Charges (300-400)**

<b>16,571</b>	<b>23,230</b>	<b>33,939</b>	<b>118,250</b>	<b>104,000</b>	<b>81,700</b>	<b>(36,550)</b>	<b>-31%</b>
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**TOTAL TOWN COUNCIL**

<b>42,617</b>	<b>56,298</b>	<b>64,612</b>	<b>158,050</b>	<b>140,200</b>	<b>121,400</b>	<b>(36,650)</b>	<b>-23%</b>
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## GENERAL GOVERNMENT

### 401 TOWN ADMINISTRATION OFFICES

The Town Manager, supported by the administrative staff, oversees the daily municipal operations either directly or through supervisory personnel in each department. The daily work varies and may include issues such as land development, capital projects, office and construction equipment replacement and purchases, overall purchasing practices, salary and benefits, administration, contract negotiation and administration, personal and property insurances, building and vehicle maintenance. This work involves regular interaction with department heads, other staff members, professional consultants, vendors and the public.

A substantial portion of the Town Administration Department's time is taken with providing support to the Town Council, and preparation and follow-up associated with each of the meetings that occur during the month. Town Administration also prepares for and coordinates special work such as the committee interviews and support for the McCandless Industrial Development Authority. A significant amount of time is spent with the Department heads addressing citizen concerns and questions. Building and maintaining positive working relationships with other local, county and state officials to accomplish the goals of the Town continues to be a primary focus for the manager and staff.

Staff positions within the Manager's office are listed below.

- Town Manager
- Executive Services Coordinator
- Town Receptionist

#### **401 Town Administration**

- IT continuation of Windows 365/Adobe/Apps for Business
- IT hardware costs to continue updating aging computers in a strategic replacement schedule to prevent mass upgrades in the future in addition to improvements to the Town Council Chambers Audio Visual Systems.
- The continuation of Optimus Risk Services for the Collective Bargaining Agreement (CBA) mandated Safety Committee
- Employee Program investment, includes Wellness events, Birthday and Anniversary celebrations, employee summer picnic, holiday festivities, etc.
- Addition of \$50,000 for contingencies approved by the Town Manager
- Replacement vehicle for Town Administration use, anticipated purchase of a hybrid alternative

<i>General Government</i> <b>401 Town Administration</b>		<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)		312,885	295,033	305,085	365,735	298,105	439,760	74,025	20%
Supplies (200)		16,486	16,770	19,683	40,770	45,980	51,250	10,480	26%
Other Services and Charges (300-400)		96,097	92,680	99,746	190,400	185,550	151,450	(38,950)	-20%
Contributions, Grants and Subsidies (500)		-	-	-	-	-	46,600	46,600	0%
<b>Total Town Administration</b>		<b>425,468</b>	<b>404,483</b>	<b>424,515</b>	<b>596,905</b>	<b>529,635</b>	<b>689,060</b>	<b>92,155</b>	<b>15%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	207,600	181,504	178,848	223,900	201,100	270,920	47,020	21%
180	Overtime and Other Compensation	2,034	2,208	2,241	10,065	7,695	8,110	(1,955)	-19%
190	Personal Services - Benefits & Other	103,251	111,321	123,997	131,770	89,310	160,730	28,960	22%
<b>Total Personal Services (100)</b>		<b>312,885</b>	<b>295,033</b>	<b>305,085</b>	<b>365,735</b>	<b>298,105</b>	<b>439,760</b>	<b>74,025</b>	<b>20%</b>
<b>Supplies (200)</b>									
210	Office Supplies	3,557	1,422	971	4,110	4,110	4,250	140	3%
230	Fuel	121	-	-	260	250	500	240	92%
240	Other Operating Supplies	163	-	-	-	-	-	-	0%
260	Small Tools and Minor Equipment	-	7,521	6,899	3,120	9,120	12,000	8,880	285%
260.2	Computers, Hardware, Software	12,645	7,827	11,814	33,280	32,500	34,500	1,220	4%
<b>Total Supplies (200)</b>		<b>16,486</b>	<b>16,770</b>	<b>19,683</b>	<b>40,770</b>	<b>45,980</b>	<b>51,250</b>	<b>10,480</b>	<b>26%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	57,806	23,265	27,906	54,950	55,100	45,150	(9,800)	-18%
320	Communication Costs	602	577	487	1,000	1,000	1,100	100	10%
340	Advertising, Printing & Binding	442	776	558	2,000	2,000	2,000	-	0%
370	Repairs and Maintenance Services	117	117	117	200	200	200	-	0%
420	Dues, Subscriptions and Memberships	13,501	19,939	11,851	25,750	20,750	26,000	250	1%
450	Contracted IT Services	19,735	40,345	48,240	48,000	48,000	18,000	(30,000)	-63%
460	Meetings, Conferences & Continuing Education	3,894	7,661	8,313	8,500	8,500	9,000	500	6%
490	Other Expenses	-	-	2,274	50,000	50,000	50,000	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>96,097</b>	<b>92,680</b>	<b>99,746</b>	<b>190,400</b>	<b>185,550</b>	<b>151,450</b>	<b>(38,950)</b>	<b>-20%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	-	-	-	-	46,600	46,600	100%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,600</b>	<b>46,600</b>	<b>0%</b>
<b>TOTAL TOWN ADMINISTRATION</b>		<b>425,468</b>	<b>404,483</b>	<b>424,515</b>	<b>596,905</b>	<b>529,635</b>	<b>689,060</b>	<b>92,155</b>	<b>15%</b>

## GENERAL GOVERNMENT

### 402 FINANCIAL ADMINISTRATION

The Finance Department is responsible for oversight and daily operation of the fiscal operations of the Town. These functions include general ledger accounting, accounts payable, accounts receivable, investments, personnel administration, and payroll. Operating and capital budget development and purchasing oversight also fall within the operations of the department. In addition, the department prepares the annual Financial Report in conjunction with the independent auditor. Under the current organizational structure, the Assistant Town Manager serves as the Finance Director with support from the staff listed below.

Staff positions within the Financial Administration office are listed below.

- Assistant Town Manager/ Finance Director
- Human Resources Administrator
- Budget and Accounting Officer
- Finance Assistant

#### **402 Financial Administration**

- Includes multiple professional services fees including the annual independent audit contract, ICMA retirement plan fees, Actuarial Fees, Insurance Bonds, payroll and compensation services and other financial safeguards.
- Opportunity to hire a full-time Human Resources Administrator with the associated full-time benefits package rather than subcontract the service.
- The Town plans to contract with a third party to assist in the processing of the Town payroll, quarterly reporting, and annual compensation statements in 2025.

<b>General Government 402 Financial Administration</b>		<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)		297,655	320,200	268,798	290,285	263,590	397,220	106,935	37%
Supplies (200)		6,212	2,485	2,058	4,500	4,060	4,725	225	5%
Other Services and Charges (300-400)		253,543	55,864	106,504	93,760	93,370	110,300	16,540	18%
Capital Purchases (700)		-	-	-	12,000	-	11,000	(1,000)	-8%
<b>Total Financial Administration</b>		<b>557,410</b>	<b>378,549</b>	<b>377,360</b>	<b>400,545</b>	<b>361,020</b>	<b>523,245</b>	<b>122,700</b>	<b>31%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	232,466	260,080	211,563	229,000	207,470	283,560	54,560	24%
180	Overtime and Other Compensation	2,135	3,318	7,892	9,480	9,230	10,480	1,000	11%
190	Personal Services - Benefits & Other	63,054	56,802	49,343	51,805	46,890	103,180	51,375	99%
<b>Total Personal Services (100)</b>		<b>297,655</b>	<b>320,200</b>	<b>268,798</b>	<b>290,285</b>	<b>263,590</b>	<b>397,220</b>	<b>106,935</b>	<b>37%</b>
<b>Supplies (200)</b>									
210	Office Supplies	4,120	2,099	2,058	4,500	4,060	4,725	225	5%
240	Other Operating Supplies	1,092	-	-	-	-	-	-	0%
260.2	Computers, Hardware, Software	1,000	386	-	-	-	-	-	0%
<b>Total Supplies (200)</b>		<b>6,212</b>	<b>2,485</b>	<b>2,058</b>	<b>4,500</b>	<b>4,060</b>	<b>4,725</b>	<b>225</b>	<b>5%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	47,599	25,847	79,072	58,460	64,770	62,600	4,140	7%
320	Communication Costs	1,073	1,046	917	1,350	700	1,350	-	0%
340	Advertising, Printing & Binding	732	482	501	500	500	500	-	0%
350	Insurance & Bonding	194,436	14,105	14,461	16,000	12,000	12,600	(3,400)	-21%
370	Repairs and Maintenance Services	7,223	7,223	7,223	9,000	8,500	24,150	15,150	168%
390	Bank Services, Charges & Fees	359	3,153	(25)	1,500	1,500	1,500	-	0%
420	Dues, Subscriptions and Memberships	450	150	1,450	850	850	1,000	150	18%
450	Contracted IT Services	1,162	2,025	75	1,500	1,000	1,500	-	0%
460	Meetings, Conferences & Continuing Education	509	1,834	2,830	4,600	3,550	5,100	500	11%
<b>Total Other Services and Charges (300-400)</b>		<b>253,543</b>	<b>55,864</b>	<b>106,504</b>	<b>93,760</b>	<b>93,370</b>	<b>110,300</b>	<b>16,540</b>	<b>18%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	-	-	12,000	-	11,000	(1,000)	-8%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>11,000</b>	<b>(1,000)</b>	<b>-8%</b>
<b>TOTAL FINANCIAL ADMINISTRATION</b>									
		<b>557,410</b>	<b>378,549</b>	<b>377,360</b>	<b>400,545</b>	<b>361,020</b>	<b>523,245</b>	<b>122,700</b>	<b>31%</b>



## GENERAL GOVERNMENT

### 403 TAX COLLECTION

The Town collects current real estate tax for the Town and the North Allegheny School District. North Allegheny reimburses the Town for half of current collection costs, with the reimbursement recorded as revenue. The Tax office staff works year-round updating records due to changes in ownership and billing addresses, assessed value, applicable exemptions, delinquencies, refunds and blotter and invoice preparation.

During 2021, the Town engaged Maiello, Brungo and Maiello (MBM) to collect Real Estate delinquent taxes as MBM was already doing so for the School District. This has had a positive impact in overall delinquent tax collections.

The Tax Office is also responsible for Business Privilege Tax Collection and issuing business licenses to businesses in the Town. This work includes sending out annual tax returns for completion in February through May of each year, updating records and collection of delinquent accounts.

Current staff includes:

- Tax Administrator
- Tax Assistant

#### **403 Tax Administration (RET, BPT)**

- Reduces Per Capita Services previously provided to the North Allegheny School District – the tax was discontinued by NASD in 2024
- Includes costs of generating RET and BPT annual billings and returns
- Includes collections commissions paid to Keystone for collection of EIT and LST and Commissions paid to Allegheny County for collection of RTT
- Includes bonding costs for Tax Collector
- Annual Software Agreements for RET and BPT software plus customer service costs
- Includes the conversion of the RET software program to the window-based interface in 2025.

<b>General Government 403 Tax Collection</b>		<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)		151,775	158,789	161,585	192,125	176,280	183,920	(8,205)	-4%
Supplies (200)		8,110	9,951	21,594	24,940	16,827	20,475	(4,465)	-18%
Other Services and Charges (300-400)		144,705	174,084	175,896	178,110	173,089	185,510	7,400	4%
Capital Purchases (700)		-	-	-	13,000	13,000	11,000	(2,000)	-15%
<b>Total Tax Collection</b>		<b>304,590</b>	<b>342,824</b>	<b>359,075</b>	<b>408,175</b>	<b>379,196</b>	<b>400,905</b>	<b>(7,270)</b>	<b>-2%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	113,833	119,918	120,737	136,900	128,980	127,930	(8,970)	-7%
180	Overtime and Other Compensation	695	710	741	1,260	900	810	(450)	-36%
190	Personal Services - Benefits & Other	37,246	38,162	40,108	53,965	46,400	55,180	1,215	2%
<b>Total Personal Services (100)</b>		<b>151,775</b>	<b>158,789</b>	<b>161,585</b>	<b>192,125</b>	<b>176,280</b>	<b>183,920</b>	<b>(8,205)</b>	<b>-4%</b>
<b>Supplies (200)</b>									
210	Office Supplies	6,098	6,802	18,637	21,515	13,902	17,450	(4,065)	-19%
240	Other Operating Supplies	1,861	2,820	2,957	3,425	2,925	3,025	(400)	-12%
260.2	Computers, Hardware, Software	151	328	-	-	-	-	-	0%
<b>Total Supplies (200)</b>		<b>8,110</b>	<b>9,951</b>	<b>21,594</b>	<b>24,940</b>	<b>16,827</b>	<b>20,475</b>	<b>(4,465)</b>	<b>-18%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	119,111	146,492	148,452	137,110	139,230	144,560	7,450	5%
340	Advertising, Printing & Binding	268	39	-	500	-	500	-	0%
350	Insurance & Bonding	15,627	16,145	16,145	16,500	16,145	16,500	-	0%
370	Repairs and Maintenance Services	8,349	8,153	8,802	17,050	11,514	16,000	(1,050)	-6%
380	Rentals	-	-	-	-	-	-	-	0%
410	Judgements & Damages	-	-	-	750	-	750	-	0%
420	Dues, Subscriptions and Memberships	50	130	80	200	200	200	-	0%
450	Contracted IT Services	1,250	1,340	1,250	3,500	3,500	3,500	-	0%
460	Meetings, Conferences & Continuing Education	50	1,785	1,167	2,500	2,500	3,500	1,000	40%
<b>Total Other Services and Charges (300-400)</b>		<b>144,705</b>	<b>174,084</b>	<b>175,896</b>	<b>178,110</b>	<b>173,089</b>	<b>185,510</b>	<b>7,400</b>	<b>4%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	-	-	13,000	13,000	11,000	(2,000)	-15%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>	<b>13,000</b>	<b>11,000</b>	<b>(2,000)</b>	<b>-15%</b>
<b>TOTAL TAX COLLECTION</b>		<b>304,590</b>	<b>342,824</b>	<b>359,075</b>	<b>408,175</b>	<b>379,196</b>	<b>400,905</b>	<b>(7,270)</b>	<b>-2%</b>

## GENERAL GOVERNMENT

### 406 CITIZEN INFORMATION

This program area reflects the Town's effort to provide information to the community and engage the residents. To accomplish this, the Public Information Officer (PIO) uses the Town website ([www.townofmccandless.org](http://www.townofmccandless.org)), Facebook, Instagram, LinkedIn, the Town Crier, McMail, the Town Calendar, and the North Allegheny School District's Educational/Governmental (EG) channel broadcasts via cable television.

Information is provided on upcoming meetings, events, and other activities. The PIO also works with all departments to disseminate information to the public on Town operations and issues that may impact their day-to-day activities or in the event of an emergency. Staff also provides support for public engagement at events noted under Program 457 (Civic Events) or through separate smaller scale events such as coffees or listening sessions.

The administration of the Town's responses to requests that are received in accordance with Pennsylvania's Right-to-Know Act fall under this budgetary program. The Public Information Officer works with Department Heads and the Town Attorney's office to ensure that all requests are processed in a timely manner and in accordance with the Act.

Staffing for Citizen Information includes:

- Public Information Officer

#### **406 Citizen Information**

- Includes costs of generating and posting the Town Crier, Calendars, Trash/Recycling Handbook, Website, E-Newsletter, PEG-TV, etc.
- Includes continued updates to the Town's information portals and software costs.
- Includes attorney's fees for Right to Know requests

<b>Public Safety and Information 406 Citizen Information</b>		<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)		83,872	84,931	87,851	91,325	91,090	93,480	2,155	2%
Supplies (200)		5,081	22,196	20,563	23,250	22,250	24,250	1,000	4%
Other Services and Charges (300-400)		42,571	51,574	25,231	49,350	41,950	51,000	1,650	3%
<b>Total Citizen Information</b>		<b>131,524</b>	<b>158,701</b>	<b>133,646</b>	<b>163,925</b>	<b>155,290</b>	<b>168,730</b>	<b>4,805</b>	<b>3%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	49,299	52,083	52,707	54,080	54,410	55,500	1,420	3%
180	Overtime and Other Compensation	494	506	524	540	540	600	60	11%
190	Personal Services - Benefits & Other	34,079	32,342	34,620	36,705	36,140	37,380	675	2%
<b>Total Personal Services (100)</b>		<b>83,872</b>	<b>84,931</b>	<b>87,851</b>	<b>91,325</b>	<b>91,090</b>	<b>93,480</b>	<b>2,155</b>	<b>2%</b>
<b>Supplies (200)</b>									
210	Office Supplies	5,081	6,810	6,295	13,250	13,250	13,250	-	0%
240	Other Operating Supplies	-	1,118	-	-	1,000	1,000	1,000	0%
260.2	Computers, Hardware, Software	-	14,268	14,268	10,000	8,000	10,000	-	0%
<b>Total Supplies (200)</b>		<b>5,081</b>	<b>22,196</b>	<b>20,563</b>	<b>23,250</b>	<b>22,250</b>	<b>24,250</b>	<b>1,000</b>	<b>4%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	8,241	18,147	7,064	12,875	13,000	13,500	625	5%
340	Advertising, Printing & Binding	16,005	14,665	15,316	20,975	20,950	22,000	1,025	5%
420	Dues, Subscriptions and Memberships	13,000	13,338	-	500	500	500	-	0%
450	Contracted IT Services	5,325	5,424	2,851	12,500	7,500	12,500	-	0%
460	Meetings, Conferences & Continuing Education	-	-	-	2,500	-	2,500	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>42,571</b>	<b>51,574</b>	<b>25,231</b>	<b>49,350</b>	<b>41,950</b>	<b>51,000</b>	<b>1,650</b>	<b>3%</b>
<b>TOTAL CITIZEN INFORMATION</b>		<b>131,524</b>	<b>158,701</b>	<b>133,646</b>	<b>163,925</b>	<b>155,290</b>	<b>168,730</b>	<b>4,805</b>	<b>3%</b>

## GENERAL GOVERNMENT

### 409 BUILDINGS AND PLANT

The Buildings and Plant program outlines the expenditures anticipated maintenance and operation of the Town's buildings and grounds. These include Town Hall (Administration and Police), the Public Works building and the salt dome adjacent to the Public Works garage. Minor improvements within the Town Hall Campus are also included in this program. For 2025, costs for services that span multiple departments continue to be included within this program. Some of these costs include Information Technology services and property, liability and automobile insurances.

The development and maintenance of recreation facilities on Town property are presented separately under Program 454. Work is accomplished by a combination of DPW staff and outside contractors depending upon the nature of the work to be performed.

#### **409 Building and Grounds**

- Personnel Labor included in 430
- Includes Cleaning Services for all Town Buildings
- General Engineering Costs for Town Inquires
- Town-wide Insurance costs for Property and Liability, etc.
- Anticipated costs of General Electricity and Natural Gas based on historical use and improvements
- The continuation of an Information Technology Customer Service and Managed Security Services Contract with Perfection Services Inc. (PSI)
- Includes equipment rental for storms and unexpected events
- Includes Hardware Investment for aging servers or expanded storage

<b>General Government</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>409</b>	<b>Buildings and Plant</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
Personal Services (100)		33,058	-	-	-	-	-	-	0%
Supplies (200)		24,923	15,648	49,100	49,100	42,300	43,800	(5,300)	-11%
Other Services and Charges (300-400)		263,223	517,551	588,060	588,060	558,700	631,440	43,380	7%
Capital Purchases (700)		-	4,376	10,000	10,000	10,000	10,000	-	0%
<b>Total Buildings and Plant</b>		<b>321,203</b>	<b>537,575</b>	<b>647,160</b>	<b>647,160</b>	<b>611,000</b>	<b>685,240</b>	<b>38,080</b>	<b>6%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	29,400	-	-	-	-	-	-	0%
190	Personal Services - Benefits & Other	3,658	-	-	-	-	-	-	0%
<b>Total Personal Services (100)</b>		<b>33,058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Supplies (200)</b>									
210	Office Supplies	3,808	6,201	6,000	6,000	6,000	6,500	500	8%
220	Operating Supplies	3,218	4,617	24,100	24,100	27,000	28,000	3,900	16%
230	Fuel	1,795	1,836	16,500	16,500	3,500	3,500	(13,000)	-79%
240	Other Operating Supplies	9,541	207	-	-	2,100	2,100	2,100	0%
250	Repairs and Maintenance Supplies	395	469	2,500	2,500	2,500	2,500	-	0%
260	Small Tools and Minor Equipment	27	96	-	-	1,200	1,200	1,200	0%
260.2	Computers, Hardware, Software	6,139	2,222	-	-	-	-	-	0%
<b>Total Supplies (200)</b>		<b>24,923</b>	<b>15,648</b>	<b>49,100</b>	<b>49,100</b>	<b>42,300</b>	<b>43,800</b>	<b>(5,300)</b>	<b>-11%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	78,516	65,339	75,150	93,150	74,450	77,450	(15,700)	-17%
320	Communication Costs	15,447	21,067	-	-	-	-	-	0%
350	Insurance & Bonding	-	233,857	265,400	265,400	235,350	272,100	6,700	3%
360	Utility Services	49,870	68,519	70,260	70,260	54,000	64,900	(5,360)	-8%
370	Repairs and Maintenance Services	38,621	68,724	104,000	86,000	82,000	103,500	17,500	20%
380	Rentals	10,646	10,890	15,300	15,300	15,800	16,500	1,200	8%
390	Bank Services, Charges & Fees	595	595	1,500	1,500	2,500	2,500	1,000	67%
420	Dues, Subscriptions and Memberships	1,440	1,620	2,000	2,000	2,000	2,000	-	0%
430	Real Estate Taxes	308	315	450	450	2,600	450	-	0%
450	Contracted IT Services	67,781	46,600	54,000	54,000	90,000	92,040	38,040	70%
460	Meetings, Conferences & Continuing Education	-	26	-	-	-	-	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>263,223</b>	<b>517,551</b>	<b>588,060</b>	<b>588,060</b>	<b>558,700</b>	<b>631,440</b>	<b>43,380</b>	<b>7%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	4,376	10,000	10,000	10,000	10,000	-	0%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>4,376</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0%</b>
<b>TOTAL BUILDING AND PLANT</b>		<b>321,203</b>	<b>537,575</b>	<b>647,160</b>	<b>647,160</b>	<b>611,000</b>	<b>685,240</b>	<b>38,080</b>	<b>6%</b>

## PUBLIC SAFETY

### 410 POLICE PROTECTION

The Town of McCandless Police Department provides 24-hour protection for the residents and business of the Town. The most visible aspect of their work is the routine patrol of the Town. The department conducts investigations of reported crimes and incidents, provides ongoing traffic law enforcement, juvenile services, and drug abuse law enforcement. When necessary, the work includes criminal apprehension. In addition, officers and staff have general daily interaction with residents, maintain records and coordinate animal control services. The department responds to approximately 1200 calls for service each month.

The Department issues transient vendor permits and ensures compliance with those regulations. Residents can drop off expired medications at a drop off located in the Department. Officers can also accommodate requests for fingerprinting for residents.

Current staffing includes:

- Chief of Police,
- (1) Lieutenant,
- (4) patrol sergeants,
- (1) detective sergeant
- (1) detective
- (23) patrol officers, including K-9
- (2) full-time administrative assistants

### 410 Police

- IT Costs for replacement of Hardware, vehicle computers, etc. per the IT strategic plan
- Software maintenance and upgrades, including costs associated with new traffic cameras installed in 2023.
- Costs related to patrol officer new recruits, physicals, new uniforms, etc.
- Council of Governments SRT Team fees
- Officer Training and Seminar Costs including CPR and First Aid
- Three replacement vehicles for high millage vehicles (greater than 75,000 miles) plus changeover fees, and accessories
- Full squad taser replacements, in-car video cameras, and solar radar signs are included within the 2025 budget request.

<b>Public Safety</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>410</b>	<b>Police Protection</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
Personal Services (100)		5,218,332	5,315,381	5,339,431	5,874,914	5,383,780	5,998,785	123,871	2%
Supplies (200)		145,709	183,082	164,304	226,150	245,094	241,350	15,200	7%
Other Services and Charges (300-400)		176,646	188,676	211,323	253,520	230,188	261,500	7,980	3%
Capital Purchases (700)		-	124,753	191,468	209,461	212,534	298,800	89,339	43%
<b>Total Police Protection</b>		<b>5,540,686</b>	<b>5,811,892</b>	<b>5,906,527</b>	<b>6,564,045</b>	<b>6,071,596</b>	<b>6,800,435</b>	<b>236,390</b>	<b>4%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	3,066,748	3,054,842	3,044,382	3,304,895	3,033,900	3,594,720	289,825	9%
170	Salaries and Wages for Paid Leave	81,394	71,525	93,056	88,250	85,560	90,900	2,650	3%
180	Overtime and Other Compensation	264,698	321,507	400,761	314,800	327,350	333,830	19,030	6%
190	Personal Services - Benefits & Other	1,805,492	1,867,506	1,801,233	2,166,969	1,936,970	1,979,335	(187,634)	-9%
<b>Total Personal Services (100)</b>		<b>5,218,332</b>	<b>5,315,381</b>	<b>5,339,431</b>	<b>5,874,914</b>	<b>5,383,780</b>	<b>5,998,785</b>	<b>123,871</b>	<b>2%</b>
<b>Supplies (200)</b>									
210	Office Supplies	3,515	4,549	4,935	7,000	6,250	6,750	(250)	-4%
230	Fuel	49,090	66,003	49,863	65,650	66,000	66,000	350	1%
238	Uniform Allowance	37,206	41,502	35,816	44,000	63,344	58,600	14,600	33%
240	Other Operating Supplies	17,942	13,514	20,287	25,000	25,000	22,500	(2,500)	-10%
250	Repairs and Maintenance Supplies	562	-	(696)	-	-	-	-	0%
260	Small Tools and Minor Equipment	24,282	36,531	29,154	50,500	50,500	50,500	-	0%
260.2	Computers, Hardware, Software	13,112	20,983	24,944	34,000	34,000	37,000	3,000	9%
<b>Total Supplies (200)</b>		<b>145,709</b>	<b>183,082</b>	<b>164,304</b>	<b>226,150</b>	<b>245,094</b>	<b>241,350</b>	<b>15,200</b>	<b>7%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	84,772	87,991	118,619	104,750	94,760	105,000	250	0%
320	Communication Costs	10,778	11,733	11,267	20,000	13,000	20,000	-	0%
330	Parking Reimbursements	296	1,065	832	1,500	1,200	1,500	-	0%
340	Advertising, Printing & Binding	1,006	1,088	1,063	2,700	3,183	4,500	1,800	67%
350	Insurance & Bonding	23,186	37,309	37,253	41,970	41,330	43,300	1,330	3%
370	Repairs and Maintenance Services	31,469	26,221	20,175	48,500	48,665	52,000	3,500	7%
380	Rentals	2,654	2,632	2,644	3,250	2,700	3,000	(250)	-8%
420	Dues, Subscriptions and Memberships	2,637	3,134	2,841	4,350	3,850	4,700	350	8%
450	Contracted IT Services	3,000	-	-	-	-	-	-	0%
460	Meetings, Conferences & Continuing Education	16,849	17,503	16,630	26,500	21,500	27,500	1,000	4%
<b>Total Other Services and Charges (300-400)</b>		<b>176,646</b>	<b>188,676</b>	<b>211,323</b>	<b>253,520</b>	<b>230,188</b>	<b>261,500</b>	<b>7,980</b>	<b>3%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	124,753	191,468	209,461	212,534	298,800	89,339	43%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>124,753</b>	<b>191,468</b>	<b>209,461</b>	<b>212,534</b>	<b>298,800</b>	<b>89,339</b>	<b>43%</b>
<b>TOTAL POLICE PROTECTION</b>		<b>5,540,686</b>	<b>5,811,892</b>	<b>5,906,527</b>	<b>6,564,045</b>	<b>6,071,596</b>	<b>6,800,435</b>	<b>236,390</b>	<b>4%</b>



## PUBLIC SAFETY

### 411 FIRE PREVENTION AND PROTECTION

The Bureau of Fire Prevention and Protection is responsible for fire inspections, support of the Volunteer Fire Departments and fire prevention efforts. The Fire Marshal, who heads up the Bureau, performs annual Fire Inspections of all buildings except single family residential, for compliance with existing fire code standards.

The Fire Marshal also conducts fire prevention programs in a variety of venues: schools, apartments/condominiums, department stores, institutions, and neighborhood civic groups. The Town's three volunteer fire companies assist in these presentations. The Fire Marshal will assist proprietors and/or persons in charge of buildings to prepare and review a fire safety plan and evacuation procedures so spontaneous actions taken in emergency situations are correct. The responsibility for the layout and placement of fire hydrants and address numbers in new developments also rests here.

When fires do occur in the Town, the Fire Marshal may also assist in the investigation of structural fires when the cause of a fire or explosion is deemed to be of a suspicious nature or results in loss of life, serious bodily injury, destruction or change to property.

The Fire Marshal also coordinates the Town's Volunteer Firefighter Recruitment, Retention and Recognition "Step Up" Program and develops training opportunities for the volunteer fire service. This budget also includes annual financial contributions to the Town's volunteer fire departments.

Staffing Includes:

- FT Fire Marshal (also serves as the Emergency Management Coordinator)
- ½ Permit Coordinator

#### **411 Fire**

- Includes the VFC Worker's Compensation and Property & Liability Insurance Policies.
- Includes Water Utility Bills for Public Hydrant Services
- Includes the annual Volunteer Fire Companies Appreciation Banquet
- Includes increased Annual Assessments to each of the 3 Volunteer Fire Companies of 5%
- Includes Ongoing Annual Physicals for VFCs
- Includes Transfer of State Aid to Volunteer Fire Relief Association (Corresponding Revenue item)
- Includes the ongoing maintenance costs of the preplanning software (FirstDue)
- Includes Emergency Operations Center equipment and training costs in 2025
- Includes matching funds and grant writer fees for Storz connections if grant received

<b>Public Safety</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>411</b>	<b>Fire Protection and Prevention</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
<b>Personal Services (100)</b>									
	Personal Services (100)	93,150	125,866	138,479	144,594	143,740	148,960	4,366	3%
<b>Supplies (200)</b>									
	Supplies (200)	22,477	31,669	31,730	40,820	37,800	50,250	9,430	23%
<b>Other Services and Charges (300-400)</b>									
	Other Services and Charges (300-400)	299,671	206,812	279,608	302,526	303,225	321,375	18,849	6%
<b>Contributions, Grants and Subsidies (500)</b>									
	Contributions, Grants and Subsidies (500)	704,228	737,368	771,079	788,865	800,680	833,360	44,495	6%
<b>Capital Purchases (700)</b>									
	Capital Purchases (700)	-	-	9,270	27,500	27,500	30,000	2,500	9%
<b>Total Fire Protection and Prevention</b>		<b>1,119,526</b>	<b>1,101,716</b>	<b>1,230,166</b>	<b>1,304,305</b>	<b>1,312,945</b>	<b>1,383,945</b>	<b>79,640</b>	<b>6%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	70,147	90,480	97,664	99,350	101,070	102,330	2,980	3%
180	Overtime and Other Compensation	620	625	670	2,384	690	2,655	271	11%
190	Personal Services - Benefits & Other	22,383	34,761	40,145	42,860	41,980	43,975	1,115	3%
<b>Total Personal Services (100)</b>		<b>93,150</b>	<b>125,866</b>	<b>138,479</b>	<b>144,594</b>	<b>143,740</b>	<b>148,960</b>	<b>4,366</b>	<b>3%</b>
<b>Supplies (200)</b>									
210	Office Supplies	733	504	268	900	750	900	-	0%
230	Fuel, Uniforms & Building Supplies	14,675	26,850	21,151	24,720	21,850	25,350	630	3%
238	Uniform Allowance	3,018	960	1,100	1,500	1,500	1,500	-	0%
240	Other Operating Supplies	1,056	2,185	5,884	11,200	11,200	12,000	800	7%
260	Small Tools and Minor Equipment	1,575	1,171	3,327	2,500	2,500	10,500	8,000	320%
260.2	Computers, Hardware, Software	1,419	-	-	-	-	-	-	0%
<b>Total Supplies (200)</b>		<b>22,477</b>	<b>31,669</b>	<b>31,730</b>	<b>40,820</b>	<b>37,800</b>	<b>50,250</b>	<b>9,430</b>	<b>23%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	6,267	3,077	8,128	6,100	5,600	4,300	(1,800)	-30%
320	Communication Costs	776	1,115	1,047	1,150	750	1,150	-	0%
340	Advertising, Printing & Binding	-	-	259	-	-	-	-	0%
350	Insurance & Bonding	111,266	21,180	88,240	98,776	100,375	108,655	9,879	10%
360	Utility Services	177,753	178,395	179,037	185,400	185,400	194,670	9,270	5%
370	Repairs and Maintenance Services	2,317	2,317	2,314	8,900	8,900	10,400	1,500	17%
420	Dues, Subscriptions and Memberships	190	304	524	700	700	700	-	0%
460	Meetings, Conferences & Continuing Education	1,103	424	60	1,500	1,500	1,500	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>299,671</b>	<b>206,812</b>	<b>279,608</b>	<b>302,526</b>	<b>303,225</b>	<b>321,375</b>	<b>18,849</b>	<b>6%</b>
<b>Contributions, Grants and Subsidies (500)</b>									
530	VFC Programs	704,228	737,368	771,079	788,865	800,680	833,360	44,495	6%
<b>Total Contributions, Grants and Subsidies (500)</b>		<b>704,228</b>	<b>737,368</b>	<b>771,079</b>	<b>788,865</b>	<b>800,680</b>	<b>833,360</b>	<b>44,495</b>	<b>6%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	-	9,270	27,500	27,500	30,000	2,500	9%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>-</b>	<b>9,270</b>	<b>27,500</b>	<b>27,500</b>	<b>30,000</b>	<b>2,500</b>	<b>9%</b>
<b>TOTAL FIRE PROTECTION AND PREVENTION</b>		<b>1,119,526</b>	<b>1,101,716</b>	<b>1,230,166</b>	<b>1,304,305</b>	<b>1,312,945</b>	<b>1,383,945</b>	<b>79,640</b>	<b>6%</b>

## PUBLIC SAFETY

### 412 AMBULANCE

This budget reflects support services provided to the McCandless/Franklin Park Ambulance Authority. The Town provides vehicle fuel and performs maintenance on ambulance vehicles owned by the McCandless-Franklin Park Ambulance Authority. The Town also provides landscape maintenance for the Ambulance Authority, and Workers Compensation Insurance for volunteer clerical support. Included in the 2025 budget is the Town's One Hundred Ten Thousand dollar (\$110,000) Capital Contribution to the Authority for the purchase of capital improvements or scheduled vehicle or apparatus replacements.

#### **412 Ambulance Authority**

- Keeps reimbursable agreement the same in 2025 for fuel, vehicle parts and repair services (income included in revenue budget)
- Capital Contribution of \$110,000

<i>Public Safety</i> <b>412 Ambulance</b>		<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)		2,481	2,712	2,147	2,000	2,000	1,600	(400)	-20%
Supplies (200)		46,383	77,546	60,372	80,000	79,000	81,500	1,500	2%
Other Services and Charges (300-400)		-	12,883	3,781	-	-	-	-	0%
Contributions, Grants and Subsidies (500)		-	-	-	110,000	110,000	110,000	-	0%
<b>Total Ambulance</b>		<b>48,864</b>	<b>93,141</b>	<b>66,299</b>	<b>192,000</b>	<b>191,000</b>	<b>193,100</b>	<b>1,100</b>	<b>1%</b>
<b>Personal Services (100)</b>									
190	Personal Services - Benefits & Other	2,481	2,712	2,147	2,000	2,000	1,600	(400)	-20%
<b>Total Personal Services (100)</b>		<b>2,481</b>	<b>2,712</b>	<b>2,147</b>	<b>2,000</b>	<b>2,000</b>	<b>1,600</b>	<b>(400)</b>	<b>-20%</b>
<b>Supplies (200)</b>									
230	Fuel, Uniforms & Building Supplies	38,450	62,993	47,875	61,000	61,000	62,500	1,500	2%
250	Repairs and Maintenance Supplies	7,933	14,553	12,497	19,000	18,000	19,000	-	0%
<b>Total Supplies (200)</b>		<b>46,383</b>	<b>77,546</b>	<b>60,372</b>	<b>80,000</b>	<b>79,000</b>	<b>81,500</b>	<b>1,500</b>	<b>2%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	-	12,883	3,781	-	-	-	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>-</b>	<b>12,883</b>	<b>3,781</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Contributions, Grants and Subsidies (500)</b>									
530	Contribution - MFPAA	-	-	-	110,000	110,000	110,000	-	0%
<b>Total Contributions, Grants and Subsidies (500)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>	<b>0%</b>
<b>TOTAL AMBULANCE</b>		<b>48,864</b>	<b>93,141</b>	<b>66,299</b>	<b>192,000</b>	<b>191,000</b>	<b>193,100</b>	<b>1,100</b>	<b>1%</b>

PUBLIC SAFETY  
413 CODE ENFORCEMENT

This program provides for the administration and enforcement of the building code and property maintenance code, enforcement of health, safety, and sanitation ordinances, including but not limited to garbage, rubbish, or junked vehicle ordinances, and construction plan reviews and inspection.

Staffing includes:

- 1 FT Building Code Official
- 1 FT Code Enforcement Officer
- ½ Permit Coordinator

**413 Code Enforcement**

- Limited Third-Party Building Inspector services to supplement work requests
- Software maintenance costs for TRAISR
- Replacement vehicle, anticipated purchase of a hybrid alternative

<i>Public Safety</i> <b>413 Code Enforcement</b>		Actual 2021	Actual 2022	Actual 2023	Adopted Budget 2024	Projected Actual 2024	Approved Budget 2025	Budget \$ Increase/ (Decrease)	Budget % Increase/ (Decrease)
Personal Services (100)		219,699	210,486	161,483	248,265	175,240	243,560	(4,705)	-2%
Supplies (200)		2,672	4,575	2,992	5,450	3,100	5,450	-	0%
Other Services and Charges (300-400)		9,659	28,489	168,819	91,900	115,825	69,550	(22,350)	-24%
Capital Purchases (700)		-	6,785	-	-	-	46,600	46,600	0%
<b>Total Code Enforcement</b>		<b>232,030</b>	<b>250,334</b>	<b>333,294</b>	<b>345,615</b>	<b>294,165</b>	<b>365,160</b>	<b>19,545</b>	<b>6%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	145,434	144,790	111,543	162,600	127,400	166,600	4,000	2%
180	Overtime and Other Compensation	1,893	2,220	1,459	3,050	2,450	2,520	(530)	-17%
190	Personal Services - Benefits & Other	72,372	63,476	48,482	82,615	45,390	74,440	(8,175)	-10%
<b>Total Personal Services (100)</b>		<b>219,699</b>	<b>210,486</b>	<b>161,483</b>	<b>248,265</b>	<b>175,240</b>	<b>243,560</b>	<b>(4,705)</b>	<b>-2%</b>
<b>Supplies (200)</b>									
210	Office Supplies	922	681	879	1,950	700	1,950	-	0%
220	Operating Supplies	-	-	-	-	-	-	-	0%
230	Fuel, Uniforms & Building Supplies	1,718	3,105	1,144	2,000	1,000	2,000	-	0%
238	Uniform Allowance	-	789	-	1,500	600	1,500	-	0%
240	Other Operating Supplies	-	-	-	-	-	-	-	0%
250	Repairs and Maintenance Supplies	32	-	-	-	-	-	-	0%
260.2	Computers, Hardware, Software	-	-	969	-	800	-	-	0%
<b>Total Supplies (200)</b>		<b>2,672</b>	<b>4,575</b>	<b>2,992</b>	<b>5,450</b>	<b>3,100</b>	<b>5,450</b>	<b>-</b>	<b>0%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	6,205	4,374	154,544	74,500	72,325	35,500	(39,000)	-52%
320	Communication Costs	602	577	518	300	500	1,000	700	233%
340	Advertising, Printing & Binding	102	-	109	500	300	500	-	0%
370	Repairs and Maintenance Services	1,400	1,400	7,560	10,000	10,000	12,150	2,150	22%
410	Judgements & Damages	656	18,464	4,307	1,200	28,000	15,000	13,800	1150%
420	Dues, Subscriptions and Memberships	160	1,665	473	1,000	500	1,000	-	0%
460	Meetings, Conferences & Continuing Education	534	2,009	1,309	4,400	4,200	4,400	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>9,659</b>	<b>28,489</b>	<b>168,819</b>	<b>91,900</b>	<b>115,825</b>	<b>69,550</b>	<b>(22,350)</b>	<b>-24%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	6,785	-	-	-	46,600	46,600	0%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>6,785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,600</b>	<b>46,600</b>	<b>0%</b>
<b>TOTAL CODE ENFORCEMENT</b>		<b>232,030</b>	<b>250,334</b>	<b>333,294</b>	<b>345,615</b>	<b>294,165</b>	<b>365,160</b>	<b>19,545</b>	<b>6%</b>

## PUBLIC SAFETY

### 414 PLANNING AND ZONING

The Planning and Zoning department provides for the administration and enforcement of the Zoning Code, Grading Ordinance, Subdivision and Land Development Ordinances and other related regulations. This is accomplished through a combination of staff reviews and consultant reviews of site plans and land development applications. Site development inspections are accomplished through a combination of staff and consultants. The department also plays an integral role in the oversight of stormwater management ordinance and Federal Emergency Management Agency (FEMA) Flood Plain regulations through coordination of Town engineers with regard to land use and development as well as citizen inquiries and concerns.

The staff works with the Town Manager, Town Council, Planning Commission, Zoning Hearing Board, other agencies, authorities and associations in responding to inquiries and when necessary, drafting and recommending proposed amendments to existing ordinances.

Staffing Includes:

- 1 FT Planning and Development Administrator
- 1 FT Planning Coordinator

#### **414 Planning**

- Software maintenance costs and GIS Updates for TRAISR
- Consulting and professional services for continued code updates and plan reviews
- Training and education costs for staff

<b>Public Safety 414 Planning and Zoning</b>		<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)		170,529	176,160	182,072	196,215	192,975	202,115	5,900	3%
Supplies (200)		1,156	638	194	4,100	1,770	5,000	900	22%
Other Services and Charges (300-400)		84,387	107,690	57,276	84,210	74,180	90,360	6,150	7%
Capital Purchases (700)		-	6,785	-	-	-	-	-	0%
<b>Total Planning and Zoning</b>		<b>256,072</b>	<b>291,273</b>	<b>239,541</b>	<b>284,525</b>	<b>268,925</b>	<b>297,475</b>	<b>12,950</b>	<b>5%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	130,089	134,206	132,232	134,950	138,000	141,725	6,775	5%
180	Overtime and Other Compensation	1,734	1,249	6,554	7,790	6,905	4,200	(3,590)	-46%
190	Personal Services - Benefits & Other	38,706	40,705	43,285	53,475	48,070	56,190	2,715	5%
<b>Total Personal Services (100)</b>		<b>170,529</b>	<b>176,160</b>	<b>182,072</b>	<b>196,215</b>	<b>192,975</b>	<b>202,115</b>	<b>5,900</b>	<b>3%</b>
<b>Supplies (200)</b>									
210	Office Supplies	1,156	638	194	2,100	1,000	2,000	(100)	-5%
230	Fuel, Uniforms & Building Supplies	-	-	-	-	-	-	-	0%
240	Other Operating Supplies	-	-	-	-	-	-	-	0%
260	Small Tools and Minor Equipment	-	-	-	2,000	600	2,000	-	0%
260.2	Computers, Hardware, Software	-	-	-	-	170	1,000	1,000	0%
<b>Total Supplies (200)</b>		<b>1,156</b>	<b>638</b>	<b>194</b>	<b>4,100</b>	<b>1,770</b>	<b>5,000</b>	<b>900</b>	<b>22%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	76,599	100,500	46,017	57,360	57,830	63,860	6,500	11%
320	Communication Costs	567	548	479	500	500	500	-	0%
340	Advertising, Printing & Binding	4,586	4,240	2,455	4,000	2,500	3,150	(850)	-21%
370	Repairs and Maintenance Services	-	-	5,570	15,150	10,200	15,150	-	0%
410	Judgements & Damages	-	-	130	800	200	800	-	0%
420	Dues, Subscriptions and Memberships	772	780	1,295	1,200	1,200	1,600	400	33%
460	Meetings, Conferences & Continuing Education	1,863	1,622	1,330	5,200	1,750	5,300	100	2%
<b>Total Other Services and Charges (300-400)</b>		<b>84,387</b>	<b>107,690</b>	<b>57,276</b>	<b>84,210</b>	<b>74,180</b>	<b>90,360</b>	<b>6,150</b>	<b>7%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	6,785	-	-	-	-	-	0%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>6,785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>TOTAL PLANNING AND ZONING</b>		<b>256,072</b>	<b>291,273</b>	<b>239,541</b>	<b>284,525</b>	<b>268,925</b>	<b>297,475</b>	<b>12,950</b>	<b>5%</b>



## PUBLIC SAFETY

### 419 SCHOOL CROSSING GUARDS

The school crossing guard program provides protection for walking school children, assisting them in cross designated roadways to reach their bus stops during peak traffic hours. This program is under the direct supervision of the police department. There are currently five (5) crossing guards positions identified to serve the Town and School District. The budget also reflects the expenses associated with the operation of the electronic safety signs in proximity to schools in the Town.

The North Allegheny School District reimburses the Town for 50% of the costs associated with this program. The reimbursement is reported under Local Funding in the revenue section of the Budget.

Current staffing Includes:

- 4 PT crossing guards
- 1 alternate/substitute guard

#### **419 Crossing Guards**

- We currently have 5 employed guards who are assigned to routes and a 5<sup>th</sup> to serve as an alternate or sub if one of the 4 is unavailable
- NASD reimburses the Town for 50% of the salary costs
- Includes the Electricity Costs for School Crossing signals
- Includes Safety Uniform Allowance of \$200/guard and appreciation lunch each year.

<b>Public Safety</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>419</b>	<b>School Crossing Guards</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
Personal Services (100)		58,216	59,639	60,172	79,775	71,810	78,250	(1,525)	-2%
Supplies (200)		1,430	662	1,046	1,600	1,867	1,750	150	9%
Other Services and Charges (300-400)		2,697	3,066	4,016	3,100	4,450	4,250	1,150	37%
<b>Total School Crossing Guards</b>		<b>62,343</b>	<b>63,367</b>	<b>65,234</b>	<b>84,475</b>	<b>78,127</b>	<b>84,250</b>	<b>(225)</b>	<b>0%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	49,580	48,686	48,050	67,500	60,370	69,300	1,800	3%
190	Personal Services - Benefits & Other	8,636	10,953	12,122	12,275	11,440	8,950	(3,325)	-27%
<b>Total Personal Services (100)</b>		<b>58,216</b>	<b>59,639</b>	<b>60,172</b>	<b>79,775</b>	<b>71,810</b>	<b>78,250</b>	<b>(1,525)</b>	<b>-2%</b>
<b>Supplies (200)</b>									
230	Fuel, Uniforms & Building Supplies	1,430	662	1,046	1,350	1,617	1,500	150	11%
240	Other Operating Supplies	-	-	-	250	250	250	-	0%
<b>Total Supplies (200)</b>		<b>1,430</b>	<b>662</b>	<b>1,046</b>	<b>1,600</b>	<b>1,867</b>	<b>1,750</b>	<b>150</b>	<b>9%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	-	-	-	150	200	-	(150)	-100%
360	Utility Services	2,532	3,066	4,016	2,700	4,000	4,000	1,300	48%
460	Meetings, Conferences & Continuing Education	165	-	-	250	250	250	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>2,697</b>	<b>3,066</b>	<b>4,016</b>	<b>3,100</b>	<b>4,450</b>	<b>4,250</b>	<b>1,150</b>	<b>37%</b>
<b>TOTAL SCHOOL CROSSING GUARDS</b>		<b>62,343</b>	<b>63,367</b>	<b>65,234</b>	<b>84,475</b>	<b>78,127</b>	<b>84,250</b>	<b>(225)</b>	<b>0%</b>

## PUBLIC WORKS

### 426 RECYCLING

The 2025 budget reflects the continuation of the fully automated contracted trash, recycling and yard waste curbside collection for all one- and two-family housing units and “pay as you use” bulk collection waste. This is the fourth year of the 5-year contract term with Waste Management to provide the curbside collection for trash, recycling and yard waste. The new contract calls for Waste Management to manage the replacement of trash, recycling and yard carts, so that expense is no longer in the budget. However, we have included expenses for a glass drop off program.

This division/program of the Public Works Department will continue to operate a curbside leaf collection using three leaf vacuum trucks, and two tow-behind units and Town trucks, a street sweeper to pick up leaves at the curbside or in bags on streets where vacuums are unsafe to use. The Capital Improvements Program Fund Budget includes the purchase of one new full-size leaf truck in 2025. The Department will continue to offer up to 25 bags to residents on streets where bags are collected. Costs are also included to participate in a composting operation undertaken jointly by the Town, Allegheny County, the North Hills COG and other North Hills communities since the fall of 1991. On-lot composting of leaves is also strongly encouraged.

#### **426 Recycling**

- Provides for continued drop off glass recycling services at Town Hall
- Provides for Residential Leaf Composting Services
- Provides for Leaf Truck fuel and supplies and equipment rental for storm debris recycling

<b>Public Works 426 Recycling</b>		<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)		-	256	45	-	-	-	-	0%
Supplies (200)		24,620	13,453	16,453	19,500	29,090	30,750	11,250	58%
Other Services and Charges (300-400)		25,402	31,398	36,041	46,800	43,250	44,050	(2,750)	-6%
<b>Total Recycling</b>		<b>50,021</b>	<b>45,107</b>	<b>52,539</b>	<b>66,300</b>	<b>72,340</b>	<b>74,800</b>	<b>8,500</b>	<b>13.6%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	-	-	40	-	-	-	-	0%
180	Overtime and Other Compensation	-	226	-	-	-	-	-	0%
190	Personal Services - Benefits & Other	-	30	5	-	-	-	-	0%
<b>Total Personal Services (100)</b>		<b>-</b>	<b>256</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Supplies (200)</b>									
210	Office Supplies	5,437	1,920	2,187	250	2,340	2,500	2,250	900%
230	Fuel, Uniforms & Building Supplies	9,626	11,500	10,867	2,500	10,000	12,000	9,500	380%
240	Other Operating Supplies	9,557	33	506	1,500	1,500	1,000	(500)	-33%
250	Repairs and Maintenance Supplies	-	-	2,669	15,000	15,000	15,000	-	0%
260	Small Tools and Minor Equipment	-	-	225	250	250	250	-	0%
<b>Total Supplies (200)</b>		<b>24,620</b>	<b>13,453</b>	<b>16,453</b>	<b>19,500</b>	<b>29,090</b>	<b>30,750</b>	<b>11,250</b>	<b>58%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	24,078	29,308	33,471	43,000	40,250	40,250	(2,750)	-6%
340	Advertising, Printing & Binding	1,324	1,707	1,740	-	-	-	-	0%
380	Rentals	-	383	830	3,800	3,000	3,800	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>25,402</b>	<b>31,398</b>	<b>36,041</b>	<b>46,800</b>	<b>43,250</b>	<b>44,050</b>	<b>(2,750)</b>	<b>-6%</b>
<b>TOTAL RECYCLING</b>		<b>50,021</b>	<b>45,107</b>	<b>52,539</b>	<b>66,300</b>	<b>72,340</b>	<b>74,800</b>	<b>8,500</b>	<b>13%</b>

## PUBLIC WORKS

### 430 PUBLIC WORKS ADMINISTRATION

The Public Works Department is responsible for the maintenance of roads, storm sewers and traffic control devices throughout the Town. In addition, the Department is responsible for other support functions, including vehicle maintenance, parks and buildings maintenance, street cleaning, recycling, leaf and yard waste collection, snow and ice control, and installation of traffic control markings and devices which are more fully addressed in separate divisions. New facility construction and reconstruction of old facilities is presented in the Capital Improvements Fund (Fund 18). Replacement vehicles and equipment are also noted in the Capital Improvement budget.

The Public Works Budget is divided into various divisions such as snow control, traffic, vehicle maintenance, road maintenance, storm water and parks that will note expenses related to those functions. Staffing costs for some of the more specialized work such as vehicle maintenance and traffic control device maintenance remain with those divisions, otherwise all payroll and benefit costs have been moved to this division of Public Works.

Over the course of the year, we expect some of the leadership to retire. As that occurs, we are working on a plan to provide more focused efforts on storm water, buildings and grounds and the road work/ construction the department routinely performs.

Current staffing under this program includes:

- Public Works Superintendent,
- Public Works Administrative Assistant
- 3 Foremen
- 17 operators/laborers

#### **430 Public Works Administration**

- Provides for the general operations of the Department of Public Works, including the salaries, health insurance benefits, general operating supplies and uniforms for most of the Crew and Administration

<b>Public Works</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>430 Public Works Administration</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
Personal Services (100)		1,968,537	2,131,895	1,962,207	2,160,395	2,213,840	2,250,715	90,320	4%
Supplies (200)		23,689	22,862	38,999	44,050	45,950	45,100	1,050	2%
Other Services and Charges (300-400)		25,525	41,312	48,364	73,800	46,550	92,550	18,750	25%
Capital Purchases (700)		22,750	-	-	14,370	14,370	-	(14,370)	-100%
<b>Total Public Works Administration</b>		<b>2,040,501</b>	<b>2,196,070</b>	<b>2,049,570</b>	<b>2,292,615</b>	<b>2,320,710</b>	<b>2,388,365</b>	<b>95,750</b>	<b>4%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	1,298,513	1,487,865	1,348,877	1,431,445	1,516,715	1,500,700	69,255	5%
180	Overtime and Other Compensation	19,960	7,989	5,083	19,445	23,445	22,830	3,385	17%
190	Personal Services - Benefits & Other	650,064	636,041	608,247	709,505	673,680	727,185	17,680	2%
<b>Total Personal Services (100)</b>		<b>1,968,537</b>	<b>2,131,895</b>	<b>1,962,207</b>	<b>2,160,395</b>	<b>2,213,840</b>	<b>2,250,715</b>	<b>90,320</b>	<b>4%</b>
<b>Supplies (200)</b>									
210	Office Supplies	3,625	3,132	7,153	7,750	7,750	7,800	50	1%
230	Fuel, Uniforms & Building Supplies	4,696	4,397	6,169	7,300	9,700	8,800	1,500	21%
240	Other Operating Supplies	2,596	2,286	3,724	3,000	3,000	3,000	-	0%
260	Small Tools and Minor Equipment	11,683	13,047	21,954	21,500	21,000	21,000	(500)	-2%
260.2	Computers, Hardware, Software	1,089	-	-	4,500	4,500	4,500	-	0%
<b>Total Supplies (200)</b>		<b>23,689</b>	<b>22,862</b>	<b>38,999</b>	<b>44,050</b>	<b>45,950</b>	<b>45,100</b>	<b>1,050</b>	<b>2%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	2,190	21,493	27,419	37,400	20,400	65,400	28,000	75%
320	Communication Costs	8,051	7,629	6,975	7,500	7,500	7,500	-	0%
340	Advertising, Printing & Binding	1,059	29	-	1,500	1,500	1,500	-	0%
370	Repairs and Maintenance Services	-	1,152	-	10,750	2,000	2,000	(8,750)	-81%
380	Rentals	5,515	4,143	4,277	5,000	5,000	5,000	-	0%
390	Bank Services, Charges & Fees	1,374	897	1,223	1,000	1,500	1,500	500	50%
420	Dues, Subscriptions and Memberships	304	347	310	650	650	900	250	38%
440	Uniform Cleaning Services	6,995	5,621	7,623	6,000	6,000	6,250	250	4%
450	Contracted IT Services	37	-	-	-	-	-	-	0%
460	Meetings, Conferences & Continuing Education	-	-	536	4,000	2,000	2,500	(1,500)	-38%
<b>Total Other Services and Charges (300-400)</b>		<b>25,525</b>	<b>41,312</b>	<b>48,364</b>	<b>73,800</b>	<b>46,550</b>	<b>92,550</b>	<b>18,750</b>	<b>25%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	22,750	-	-	14,370	14,370	-	(14,370)	-100%
<b>Total Capital Purchases (700)</b>		<b>22,750</b>	<b>-</b>	<b>-</b>	<b>14,370</b>	<b>14,370</b>	<b>-</b>	<b>(14,370)</b>	<b>-100%</b>
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>		<b>2,040,501</b>	<b>2,196,070</b>	<b>2,049,570</b>	<b>2,292,615</b>	<b>2,320,710</b>	<b>2,388,365</b>	<b>95,750</b>	<b>4%</b>

## PUBLIC WORKS

### 432 SNOW AND ICE CONTROL

The snow and ice control program/division within Public Works provides for the winter maintenance (salting and plowing of snow) on the 110.1 miles of Town roads and 20.12 miles of state-owned roads. This State Road mileage encompasses all State roads in the Town with the exception of Route 19 and McKnight Road but does include their ramps. The Public Works Department also offers plowing to approximately 18 miles of private roads in times of heavy snowfall (6" + accumulation) upon request of all adjacent property owners.

There is no anticipated change in the policy for snow and ice control within the Town. The Town's goal is as follows:

- Bare pavement maintenance will be provided whenever possible on all contracted state roads, Town roads and roads in new developments that will become Town roads (after these same roads are paved and houses are occupied by residents).
- Fire department entrances and ambulance authority entrances shall be salted and/or plowed when work is accomplished in each snow and ice control route.
- Private roads (non-Town roads having two or more residences) shall be plowed after the above services are performed, whenever six inches (6") or more of snow is accumulated. Due to the nature of these private roads, plowing will be done only at the request of residents along these roads. This service is not extended to developments of congregate housing.

The budget is based on the average number of snowfalls during the winter season. The Town obtains its annual allocations of road salt for our snow and ice control from two different sources, the North Hills COG joint Salt Bids and the Pennsylvania COSTARS program budgets are based on the per ton cost of salt in each contract.

#### **432 Snow Removal**

- Provides for the overtime anticipated in the coming snow season based on historical averages
- Includes monies for Salt to treat roads within the Town

Information on the number of callouts for service is obtained from our records and snowfall totals are obtained from the National Weather Service. Please see the chart on the following page.

Winter Total									
Winter Season	Times Out	Salting	Plowing	Miscellaneous	Snowfall	Salt Tons	Brine Gal	Calcium	Anti-Skid
1999-2000	40	26	3	11	27	5,328	6,329	-	-
2000-2001	62	47	2	13	28	6,256		14	-
2001-2002	28	25	3	-	26	3,850	3,695	-	-
2002-2003	75	52	12	11	64	8,928	10,960	-	-
2003-2004	70	34	9	27	54	8,361	4,322	285	462
2004-2005	63	39	4	20	47	6,841	5,663	362	7
2005-2006	45	42	2	1	33	4,417	1,808	4	-
2006-2007	62	56	4	2	41	7,129	5,955	32	-
2007-2008	58	49	5	4	41	7,486	4,366	115	535
2008-2009	59	47	3	9	39	6,023	99	151	279
2009-2010	68	41	10	17	87	6,634	41,531	11	2
2010-2011	71	61	6	4	55	6,141	59,580	4	114
2011-2012	29	24	1	4	27	3,850	18,630	-	206
2012-2013	65	47	6	12	62	7,664	49,620	-	12
2013-2014	68	50	13	5	71	9,717	31,912	230	282
2014-2015	67	43	24	-	63	11,593	77,830	873	74
2015-2016	41	38	3	-	32	6,420	23,650	391	72
2016-2017	43	39	4	-	33	5,730	42,111	479	-
2017-2018	59	38	21	-	62	7,975	45,232	680	48
2018-2019	46	38	8	-	33	6,175	24,451	674	-
2019-2020	36	33	2	1	18	3,733	3,580	-	-
2020-2021	45	38	7	2	58	7,764	53,390	216	190
2021-2022	30	21	9	-	28	6,560	33,740	57	-
2022-2023	22	18	2	-	20	3,996	9,200	130	-
2023-2024	16	16	3	-	28	5,574	9,000	-	-
10 Year Average	46	36	9	1	42	6,552	34,510	373	67
20 Year Average	52	40	7	5	45	6,571	26,834	235	114
25 Year Average	51	38	7	6	43	6,566	22,666	188	91



<i>Public Works</i> <b>432      Snow and Ice Control</b>		<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)		34,309	105,327	8,360	77,670	42,730	77,670	-	0%
Supplies (200)		445,190	504,572	222,804	570,050	356,750	565,750	(4,300)	-1%
Other Services and Charges (300-400)		-	523	-	2,500	1,500	2,500	-	0%
Capital Purchases (700)		36	-	-	-	-	6,200	6,200	100%
<b>Total Snow and Ice Control</b>		<b>479,535</b>	<b>610,422</b>	<b>231,163</b>	<b>650,220</b>	<b>400,980</b>	<b>652,120</b>	<b>1,900</b>	<b>0%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	-	-	-	-	-	-	-	0%
180	Overtime and Other Compensation	31,994	95,188	7,434	68,340	20,000	68,340	-	0%
190	Personal Services - Benefits & Other	2,315	10,139	925	9,330	22,730	9,330	-	0%
<b>Total Personal Services (100)</b>		<b>34,309</b>	<b>105,327</b>	<b>8,360</b>	<b>77,670</b>	<b>42,730</b>	<b>77,670</b>	<b>-</b>	<b>0%</b>
<b>Supplies (200)</b>									
240	Other Operating Supplies	445,115	503,203	218,130	560,000	350,000	560,000	-	0%
250	Repairs and Maintenance Supplies	-	1,200	4,620	8,000	5,000	5,000	(3,000)	-38%
260	Small Tools and Minor Equipment	75	169	53	2,050	1,750	750	(1,300)	-63%
<b>Total Supplies (200)</b>		<b>445,190</b>	<b>504,572</b>	<b>222,804</b>	<b>570,050</b>	<b>356,750</b>	<b>565,750</b>	<b>(4,300)</b>	<b>-1%</b>
<b>Other Services and Charges (300-400)</b>									
370	Repairs and Maintenance Services	-	523	-	2,500	1,500	2,500	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>-</b>	<b>523</b>	<b>-</b>	<b>2,500</b>	<b>1,500</b>	<b>2,500</b>	<b>-</b>	<b>0%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	36	-	-	-	-	6,200	6,200	100%
<b>Total Capital Purchases (700)</b>		<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,200</b>	<b>6,200</b>	<b>0%</b>
<b>TOTAL SNOW AND ICE CONTROL</b>		<b>479,535</b>	<b>610,422</b>	<b>231,163</b>	<b>650,220</b>	<b>400,980</b>	<b>652,120</b>	<b>1,900</b>	<b>0%</b>

## PUBLIC WORKS

### 433 TRAFFIC CONTROL DIVISION

The Traffic Control Division provides for the continued in-house installation and maintenance of traffic control signage and devices throughout the Town. Currently, Town staff maintains over 4,000 advisory, regulatory, and street name signs and twenty-nine (29) signalized intersections in the Town, each of which has its own separate permit. Each of these permits requires specific signage and pavement markings. Five School Zone Speed Limit flashing light systems with time-based controls, One Solar Powered Pedestrian Crossing system with time-based controls located at Perry Highway and Hillvue Lane, One Solar Powered Pedestrian Crossing system with manually activated controls located at Cumberland Road and Pannier Road. The staff also performs traffic signal preventive maintenance and prepares inspection reports that are submitted to PennDOT. Private Contractors are currently used to perform more advanced repairs.

The employees in this program make signs in our shop to respond rapidly and efficiently to complaints of damaged, outdated, missing or vandalized signs. The Town continues a program of sign replacement based on its road program schedule and when needed because of damage or vandalism.

The Town will continue to partially out-source line stripping of roads, crosswalks, parking lots, and VASCAR lines in 2025. The Engineering line item contains costs for the required scheduled maintenance and upgrade work on any traffic signals that are not capital in nature.

#### Staffing:

- 2 Traffic Control Technicians

#### **433 Traffic Signals**

- Provides labor and benefits for 2 crew members to manage the 39+ traffic apparatus within the Town
- Includes sign making materials for roads and locations within the Town
- Includes Traffic Signal Parts and contract dollars for maintenance of the oldest signals within the Town
- Includes Electricity for Traffic Signals throughout Town

<b>Public Works</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>433</b>	<b>Traffic Control Devices</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
Personal Services (100)		210,341	192,209	194,380	225,515	235,500	247,100	21,585	10%
Supplies (200)		22,484	29,005	61,812	68,600	58,600	58,900	(9,700)	-14%
Other Services and Charges (300-400)		39,027	80,421	88,742	117,250	122,000	104,585	(12,665)	-11%
Total Capital Purchases (700)		-	-	-	22,000	20,000	25,000	3,000	14%
<b>Total Traffic Control Devices</b>		<b>271,852</b>	<b>301,635</b>	<b>344,933</b>	<b>411,365</b>	<b>416,100</b>	<b>410,585</b>	<b>2,220</b>	<b>1%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	139,744	134,723	136,167	151,000	168,200	173,300	22,300	15%
180	Overtime and Other Compensation	5,206	-	378	3,500	3,500	3,500	-	0%
190	Personal Services - Benefits & Other	65,391	57,486	57,835	71,015	63,800	70,300	(715)	-1%
<b>Total Personal Services (100)</b>		<b>210,341</b>	<b>192,209</b>	<b>194,380</b>	<b>225,515</b>	<b>235,500</b>	<b>247,100</b>	<b>21,585</b>	<b>10%</b>
<b>Supplies (200)</b>									
230	Fuel	1,187	2,572	1,440	1,900	1,600	1,900	-	0%
240	Other Operating Supplies	20,941	19,684	26,368	31,700	22,500	22,500	(9,200)	-29%
250	Repairs and Maintenance Supplies	-	-	5,294	25,000	25,000	25,000	-	0%
260	Small Tools and Minor Equipment	356	6,749	28,710	10,000	9,500	9,500	(500)	-5%
<b>Total Supplies (200)</b>		<b>22,484</b>	<b>29,005</b>	<b>61,812</b>	<b>68,600</b>	<b>58,600</b>	<b>58,900</b>	<b>(9,700)</b>	<b>-14%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	3,927	22,740	32,319	55,500	55,500	35,500	(20,000)	-36%
320	Communication Costs	-	-	-	650	650	650	-	0%
340	Advertising, Printing & Binding	-	33	133	100	150	150	50	50%
360	Utility Services	22,703	29,352	29,119	27,000	31,700	33,285	6,285	23%
370	Repairs and Maintenance Services	12,397	28,296	27,170	34,000	34,000	35,000	1,000	3%
<b>Total Other Services and Charges (300-400)</b>		<b>39,027</b>	<b>80,421</b>	<b>88,742</b>	<b>117,250</b>	<b>122,000</b>	<b>104,585</b>	<b>(12,665)</b>	<b>-11%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	-	-	22,000	20,000	-	-	0%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>TOTAL TRAFFIC CONTROL DEVICES</b>									
		<b>271,852</b>	<b>301,635</b>	<b>344,933</b>	<b>433,365</b>	<b>436,100</b>	<b>410,585</b>	<b>98,133</b>	<b>23.90%</b>

## PUBLIC WORKS

### 436 STORM SEWERS AND DRAINS

Throughout the year the Town performs maintenance on storm water and drainage facilities that are part of the streets based on regular inspection of the facilities. The public works staff adjust catch basins and repair short stretches of pipe associated with our road paving program. Substantial lengths of storm pipe and inlets, outlet structures, energy dissipation and other stormwater or management techniques are replaced, lined by contractors, or repaired under the Capital Improvements Program Fund Budget (Fund 18).

#### **436 Storm Sewers**

- Includes increment labor for Crew Operators during the Stormwater Drainage Improvement Work per the CBA.
- Includes materials to perform internal maintenance work on the Stormwater System throughout the year.

<b>Public Works</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>436</b>	<b>Storm Sewers and Drains</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
Personal Services (100)		-	-	-	14,500	14,500	22,600	8,100	56%
Supplies (200)		333	3,732	6,007	8,200	8,200	8,200	-	0%
Other Services and Charges (300-400)		25,327	22,918	12,475	18,500	18,500	18,500	-	0%
<b>Total Storm Sewers and Drains</b>		<b>25,659</b>	<b>26,650</b>	<b>18,481</b>	<b>41,200</b>	<b>41,200</b>	<b>49,300</b>	<b>8,100</b>	<b>20%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	-	-	-	12,700	12,700	19,900	7,200	57%
190	Personal Services - Benefits & Other	-	-	-	1,800	1,800	2,700	900	50%
<b>Total Personal Services (100)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>14,500</b>	<b>14,500</b>	<b>22,600</b>	<b>8,100</b>	<b>56%</b>
<b>Supplies (200)</b>									
240	Other Operating Supplies	333	3,732	6,007	8,200	8,200	8,200	-	0%
<b>Total Supplies (200)</b>		<b>333</b>	<b>3,732</b>	<b>6,007</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>-</b>	<b>0%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	24,241	22,536	12,475	18,000	18,000	18,000	-	0%
340	Advertising, Printing & Binding	24	382	-	500	500	500	-	0%
370	Repairs and Maintenance Services	-	-	-	-	-	-	-	0%
380	Rentals	1,062	-	-	-	-	-	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>25,327</b>	<b>22,918</b>	<b>12,475</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>-</b>	<b>0%</b>
<b>TOTAL STORM SEWERS AND DRAINS</b>		<b>25,659</b>	<b>26,650</b>	<b>18,481</b>	<b>41,200</b>	<b>41,200</b>	<b>49,300</b>	<b>8,100</b>	<b>20%</b>

## PUBLIC WORKS

### 437 REPAIRS OF VEHICLES AND MACHINERY

The vehicle maintenance division is responsible for the maintenance and inspection of approximately 60 pieces of major equipment (police vehicles, public works trucks, excavating and other equipment, leaf vacuum trucks, street sweeper and administrative vehicles) and numerous minor pieces of equipment. Work duties include operation of supply yard equipment and inclusion in snow and ice control operations. Continuance of in-house maintenance provides an immediate internal response to vehicle and equipment problems and failures as well as routine, scheduled maintenance capability which extends the life of the equipment. Emergency repairs undertaken during snow and ice control efforts permit the operation to continue during critical periods. Major repairs, such as chassis or frame straightening and work requiring equipment not available in the Town garage are accomplished by an outside service provider. The Town also performs routine maintenance on McCandless Franklin Park Ambulance Authority equipment.

Staffing Includes:

- 1 lead mechanic
- 2 mechanics

Except for fuel consumption all Town related vehicle activity is charged here. Vehicle Fuel budgets assume 2025 fuel prices will fluctuate like 2024.

#### **437 Repairs of Vehicles and Machinery**

- Provides for the labor and benefits for 3 crew members to manage the fleet operations within the Town.
- Includes the Vehicle Part costs to maintain Town Vehicles and Equipment, costs are expected to rise in 2025.
- This Department is responsible for managing the Fuel Pumps for the Town.

<i>Public Works</i>		Actual	Actual	Actual	Adopted	Projected	Approved	Budget \$	Budget %
<i>437 Repairs of Vehicles and Machinery</i>		2021	2022	2023	Budget 2024	Actual 2024	Budget 2025	Increase/ (Decrease)	Increase/ (Decrease)
Personal Services (100)		299,583	288,553	302,486	329,830	336,400	341,005	11,175	3%
Supplies (200)		194,424	233,247	173,433	260,300	249,300	258,240	(2,060)	-1%
Other Services and Charges (300-400)		13,623	24,140	70,204	88,650	34,150	44,650	(44,000)	-50%
Capital Purchases (700)		16,811	16,985	-	56,000	56,000	-	(56,000)	-100%
<b>Total Repairs of Vehicles and Machinery</b>		<b>524,440</b>	<b>562,925</b>	<b>546,122</b>	<b>734,780</b>	<b>675,850</b>	<b>643,895</b>	<b>(90,885)</b>	<b>-12%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	210,570	199,888	213,317	228,380	240,000	240,500	12,120	5%
180	Overtime and Other Compensation	1,343	-	-	-	-	-	-	0%
190	Personal Services - Benefits & Other	87,670	88,665	89,169	101,450	96,400	100,505	(945)	-1%
<b>Total Personal Services (100)</b>		<b>299,583</b>	<b>288,553</b>	<b>302,486</b>	<b>329,830</b>	<b>336,400</b>	<b>341,005</b>	<b>11,175</b>	<b>3%</b>
<b>Supplies (200)</b>									
220	Operating Supplies	-	-	1,346	200	1,000	1,000	800	400%
230	Fuel, Uniforms & Building Supplies	46,196	84,931	46,384	88,200	79,100	84,000	(4,200)	-5%
240	Other Operating Supplies	9,318	3,381	5,070	5,200	5,200	5,200	-	0%
250	Repairs and Maintenance Supplies	137,590	138,787	114,865	157,000	157,000	161,040	4,040	3%
260	Small Tools and Minor Equipment	320	6,148	5,768	7,500	7,000	7,000	(500)	-7%
260.2	Computers, Hardware, Software	1,000	-	-	2,200	-	-	(2,200)	-100%
<b>Total Supplies (200)</b>		<b>194,424</b>	<b>233,247</b>	<b>173,433</b>	<b>260,300</b>	<b>249,300</b>	<b>258,240</b>	<b>(2,060)</b>	<b>-1%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	-	1,670	1,503	2,650	2,650	2,650	-	0%
320	Communication Costs	280	878	140	1,500	1,000	1,000	(500)	-33%
370	Repairs and Maintenance Services	13,343	21,592	68,561	84,500	30,500	41,000	(43,500)	-51%
<b>Total Other Services and Charges (300-400)</b>		<b>13,623</b>	<b>24,140</b>	<b>70,204</b>	<b>88,650</b>	<b>34,150</b>	<b>44,650</b>	<b>(44,000)</b>	<b>-50%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	16,811	16,985	-	56,000	56,000	-	(56,000)	-100%
<b>Total Capital Purchases (700)</b>		<b>16,811</b>	<b>16,985</b>	<b>-</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>	<b>(56,000)</b>	<b>-100%</b>
<b>TOTAL REPAIRS OF VEHICLES AND MACHINERY</b>		<b>524,440</b>	<b>562,925</b>	<b>546,122</b>	<b>734,780</b>	<b>675,850</b>	<b>643,895</b>	<b>(90,885)</b>	<b>-12%</b>

## PUBLIC WORKS

### 438 MAINTENANCE AND REPAIRS OF ROADS AND BRIDGES

All maintenance and improvements on Town roads and bridges not related to specific Capital Improvement Projects are performed in this Public Works division/program. Maintenance includes pothole patching, minor incidental repaving and milling along with roadside trimming. Capital construction projects such as the Town's road paving and drainage improvement programs are presented in Fund 18, the Capital Improvements Program Fund.

There are currently ten lane miles of right of way trimming being addressed as well as ongoing response to new areas of overgrowth. Guiderail is replaced yearly under contract. Any shoulder repair is accomplished on an as needed basis using stockpiled milled asphalt. The current policy of curbing streets in the Town reduces shoulder repair to a nominal level. In-house labor, equipment rental and small contract assistance support this program.

#### **438 Maintenance of Roads and Bridges**

- Includes materials to perform small maintenance jobs on the roads throughout the year, including potholes, landscaping, line striping and guiderail repairs.



<b>Public Works</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>438</b>	<b>Maint and Repairs of Roads/Bridges</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
Personal Services (100)		-	-	-	-	-	-	-	0%
Supplies (200)		4,092	13,047	7,274	22,500	17,500	20,000	(2,500)	-11%
Other Services and Charges (300-400)		14,993	23,584	5,575	24,200	26,700	26,700	2,500	10%
Capital Purchases (700)		-	-	-	16,300	17,850	-	(16,300)	-100%
<b>Total Maint and Repairs of Roads/Bridges</b>		<b>19,085</b>	<b>36,631</b>	<b>12,849</b>	<b>63,000</b>	<b>62,050</b>	<b>46,700</b>	<b>(16,300)</b>	<b>-26%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	-	-	-	-	-	-	-	0%
180	Overtime and Other Compensation	-	-	-	-	-	-	-	0%
190	Personal Services - Benefits & Other	-	-	-	-	-	-	-	0%
<b>Total Personal Services (100)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Supplies (200)</b>									
240	Other Operating Supplies	4,092	9,326	5,756	17,500	12,500	15,000	(2,500)	-14%
260	Small Tools and Minor Equipment	-	3,721	1,518	5,000	5,000	5,000	-	0%
<b>Total Supplies (200)</b>		<b>4,092</b>	<b>13,047</b>	<b>7,274</b>	<b>22,500</b>	<b>17,500</b>	<b>20,000</b>	<b>(2,500)</b>	<b>-11%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	14,667	4,002	-	5,500	5,500	5,500	-	0%
370	Repairs and Maintenance Services	-	17,238	3,226	15,200	15,200	15,200	-	0%
380	Rentals	326	2,344	2,349	3,500	6,000	6,000	2,500	71%
<b>Total Other Services and Charges (300-400)</b>		<b>14,993</b>	<b>23,584</b>	<b>5,575</b>	<b>24,200</b>	<b>26,700</b>	<b>26,700</b>	<b>2,500</b>	<b>10%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	-	-	16,300	17,850	-	(16,300)	-100%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>16,300</b>	<b>17,850</b>	<b>-</b>	<b>(16,300)</b>	<b>-100%</b>
<b>TOTAL MAINT AND REPAIRS OF ROADS/BRIDGES</b>		<b>19,085</b>	<b>36,631</b>	<b>12,849</b>	<b>63,000</b>	<b>62,050</b>	<b>46,700</b>	<b>(16,300)</b>	<b>-26%</b>

## PUBLIC WORKS

### OTHER SERVICES

#### 446 STORMWATER MANAGEMENT AND FLOOD CONTROL

The Town owns over 60 public stormwater management facilities. They vary in age and size, but each plays a critical role in stormwater control in the Town. Each facility requires regular inspection and maintenance which is performed by Town staff. We continue to actively participate in stormwater management on a regional basis through the North Hills Council of Governments (NHCOG).

The Town will continue in its efforts to inspect, maintain, and update facilities with the help of its town engineer. Engineering costs are associated with MS-4 inventory work, mapping and monitoring to meet more stringent MS-4 permitting guidelines, preparation of specifications for updates to facilities, and troubleshooting that is not considered capital in nature.

Street Sweeping costs have been moved to this program as it is directly related to our compliance with the MS4 permit. Street sweeping occurs at strategic times during the year. Sweeping will begin at winter's end (approximately April 1), again in late summer to contribute toward water quality in streams, and finally in late fall to clean off catch basins of leaves and debris. Street sweeping will also occur following significant storm events. Also included here are limited costs for volunteer stream/roadside cleanups in the spring and fall and other Environmental Activities Committee costs (\$1000).

In addition, there are funds budgeted in the Capital Improvement Plan to expand our efforts in flood control and for MS4 compliance.

#### **446 Environmental (MS4)**

- Includes the costs of the Street Sweeper operations
- Includes Engineering Inspection costs for MS4 and other maintenance design projects related to MS4
- Includes costs for detention facility maintenance
- Includes Public Education dollars per MS4 guidelines

<b>Public Works</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>446</b>	<b>Storm Water Mgmt and Flood Control</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
Personal Services (100)		-	-	-	-	-	-	-	0%
Supplies (200)		175	6,618	11,856	17,200	13,000	17,200	-	0%
Other Services and Charges (300-400)		91,434	98,011	70,305	99,300	97,000	97,000	(2,300)	-2%
Capital Purchases (700)		-	-	-	50,000	53,500	-	(50,000)	-100%
<b>Total Storm Water Mgmt and Flood Control</b>		<b>91,610</b>	<b>104,629</b>	<b>82,161</b>	<b>166,500</b>	<b>163,500</b>	<b>114,200</b>	<b>(52,300)</b>	<b>-31%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	-	-	-	-	-	-	-	0%
190	Personal Services - Benefits & Other	-	-	-	-	-	-	-	0%
<b>Total Personal Services (100)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Supplies (200)</b>									
230	Diesel Fuel (Street Sweeper)	-	-	1,687	-	2,500	2,500	2,500	0%
240	Other Operating Supplies	175	2,243	3,846	8,700	4,500	8,700	-	0%
250	Repairs and Maintenance Supplies	-	4,375	6,322	8,500	6,000	6,000	(2,500)	-29%
<b>Total Supplies (200)</b>		<b>175</b>	<b>6,618</b>	<b>11,856</b>	<b>17,200</b>	<b>13,000</b>	<b>17,200</b>	<b>-</b>	<b>0%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	90,934	97,204	69,589	79,800	79,500	79,500	(300)	0%
340	Advertising, Printing & Binding	-	96	107	1,000	500	500	(500)	-50%
360	Utility Services	-	-	-	2,500	1,000	1,000	(1,500)	-60%
370	Repairs and Maintenance Services	500	711	610	16,000	16,000	16,000	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>91,434</b>	<b>98,011</b>	<b>70,305</b>	<b>99,300</b>	<b>97,000</b>	<b>97,000</b>	<b>(2,300)</b>	<b>-2%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	-	-	50,000	53,500	-	(50,000)	-100%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>53,500</b>	<b>-</b>	<b>(50,000)</b>	<b>-100%</b>
<b>TOTAL STORM WATER MGMT AND FLOOD CONTROL</b>		<b>91,610</b>	<b>104,629</b>	<b>82,161</b>	<b>166,500</b>	<b>163,500</b>	<b>114,200</b>	<b>(52,300)</b>	<b>-31%</b>

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## CULTURE AND RECREATION

### 451 CULTURE

The McCandless/Northern Allegheny Heritage and Cultural Center is a unique department of the Town providing a historical perspective on our community. Approximately twenty dedicated volunteers serve as staff of the Heritage Center, coordinated by our Public Information Officer and managed by the Financial Development and Promotional Committee (FDPC). A consultant occasionally assists the Town regarding preservation and display of the collection.

Costs associated with coordination and ongoing operations of the Heritage Center are budgeted here. The FDPC's goal is to hold regular programs and hold fundraising events to build a capital reserve and offset operating expenses. Additional funds have been included to assist with the fundraising activities in 2025.

#### **451 Museum**

- Provides for the ongoing operations of the Town's Heritage Center Museum including utilities, operating supplies, fundraising efforts, and general maintenance.

<b>Culture and Recreation 451 Culture</b>		<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Personal Services (100)		457	-	-	-	-	-	-	0%
Supplies (200)		1,843	5,844	6,923	13,400	13,400	13,400	-	0%
Other Services and Charges (300-400)		3,968	10,299	13,173	16,715	15,645	17,650	935	6%
<b>Total Culture</b>		<b>6,268</b>	<b>16,143</b>	<b>20,096</b>	<b>30,115</b>	<b>29,045</b>	<b>31,050</b>	<b>935</b>	<b>3%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	407	-	-	-	-	-	-	0%
190	Personal Services - Benefits & Other	50	-	-	-	-	-	-	0%
<b>Total Personal Services (100)</b>		<b>457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Supplies (200)</b>									
210	Office Supplies	53	1,819	314	1,400	1,400	1,400	-	0%
230	Fuel	1,116	1,230	38	1,500	1,500	1,500	-	0%
240	Other Operating Supplies	674	2,795	5,572	8,500	8,500	8,500	-	0%
260	Small Tools and Minor Equipment	-	-	1,000	2,000	2,000	2,000	-	0%
<b>Total Supplies (200)</b>		<b>1,843</b>	<b>5,844</b>	<b>6,923</b>	<b>13,400</b>	<b>13,400</b>	<b>13,400</b>	<b>-</b>	<b>0%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	405	3,420	3,993	6,940	5,150	6,650	(290)	-4%
320	Communication Costs	-	-	-	500	560	600	100	20%
340	Advertising, Printing & Binding	683	1,925	6,066	3,000	3,000	3,000	-	0%
360	Utility Services	2,523	3,079	2,953	3,550	4,085	4,550	1,000	28%
370	Repairs and Maintenance Services	82	860	-	1,000	1,000	1,000	-	0%
420	Dues, Subscriptions and Memberships	75	75	125	725	850	850	125	17%
460	Meetings, Conferences & Continuing Education	200	941	37	1,000	1,000	1,000	-	0%
<b>Total Other Services and Charges (300-400)</b>		<b>3,968</b>	<b>10,299</b>	<b>13,173</b>	<b>16,715</b>	<b>15,645</b>	<b>17,650</b>	<b>935</b>	<b>6%</b>
<b>TOTAL CULTURE</b>		<b>6,268</b>	<b>16,143</b>	<b>20,096</b>	<b>30,115</b>	<b>29,045</b>	<b>31,050</b>	<b>935</b>	<b>3%</b>

## CULTURE AND RECREATION

### 454 PARKS

The Public Works Department maintains approximately 200 acres of passive and active recreational areas. Public Works full-time and seasonal staff work daily during the spring, summer and fall to care for existing recreational facilities including ball fields, pickleball courts, soccer fields, tennis courts, sand volleyball courts and play areas. Funds are budgeted for up to 2 seasonal workers to provide additional workforce during the construction season.

Maintenance and Repair Services on all recreation facilities will continue during 2025.

A number of larger projects can be found in the Capital Improvement Budget.

Staffing Includes:

- 2 Temporary Seasonal Workforce (non-union)
- 1 part-time recreation coordinator (non-union)

#### **454 Parks**

- Includes 2 PT seasonal support positions again for the summer of 2025 for mowing, etc.
- Includes a PT recreation coordinator to assist with Community Events, Recreational Activities, Pavilion and Field rentals, etc.
- Includes Recreation, Ball Field, Park Apparatus and Maintenance Supply costs for the Town's Parks, Fields and Trails
- Includes small park improvements
- Includes the utility costs for the Town's Recreational Facilities and general repairs for plumbing and electrical systems
- Provides for the repairs to the parking lots and repairs to the park pavilions

Culture & Recreation 454 Parks		Actual 2021	Actual 2022	Actual 2023	Adopted Budget 2024	Projected Actual 2024	Approved Budget 2025	Budget \$ Increase/ (Decrease)	Budget % Increase/ (Decrease)
Personal Services (100)		83,755	-	9,076	47,620	28,290	45,620	(2,000)	-4.2%
Supplies (200)		11,258	20,557	58,249	86,400	38,100	86,400	-	0.0%
Other Services and Charges (300-400)		11,600	17,744	7,549	48,100	16,300	63,300	15,200	31.6%
Capital Purchases (700)		-	-	63,575	10,000	8,000	4,000	(6,000)	-60.0%
<b>Total Parks</b>		<b>106,613</b>	<b>38,301</b>	<b>138,449</b>	<b>192,120</b>	<b>90,690</b>	<b>199,320</b>	<b>7,200</b>	<b>2.5%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	77,820	-	8,405	44,120	26,220	42,250	(1,870)	-4.2%
190	Personal Services - Benefits & Other	5,935	-	671	3,500	2,070	3,370	(130)	-3.7%
<b>Total Personal Services (100)</b>		<b>83,755</b>	<b>-</b>	<b>9,076</b>	<b>47,620</b>	<b>28,290</b>	<b>45,620</b>	<b>(2,000)</b>	<b>-4.2%</b>
<b>Supplies (200)</b>									
220	Operating Supplies	665	1,311	1,891	2,600	2,600	2,600	-	0.0%
240	Other Operating Supplies	10,289	18,333	54,875	82,300	34,000	82,300	-	0.0%
260	Small Tools and Minor Equipment	304	913	1,483	1,500	1,500	1,500	-	0.0%
<b>Total Supplies (200)</b>		<b>11,258</b>	<b>20,557</b>	<b>58,249</b>	<b>86,400</b>	<b>38,100</b>	<b>86,400</b>	<b>-</b>	<b>0.0%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	3,481	-	1,128	-	-	-	-	0.0%
340	Advertising, Printing & Binding	-	649	-	1,500	500	1,000	(500)	-33.3%
360	Utility Services	4,046	5,295	5,380	6,600	5,800	6,800	200	3.0%
370	Repairs and Maintenance Services	4,073	11,800	1,041	40,000	10,000	55,500	15,500	38.8%
<b>Total Other Services and Charges (300-400)</b>		<b>11,600</b>	<b>17,744</b>	<b>7,549</b>	<b>48,100</b>	<b>16,300</b>	<b>63,300</b>	<b>15,200</b>	<b>31.6%</b>
<b>Capital Purchases (700)</b>									
740	Capital Purchases	-	-	63,575	10,000	8,000	4,000	(6,000)	-60.0%
<b>Total Capital Purchases (700)</b>		<b>-</b>	<b>-</b>	<b>63,575</b>	<b>10,000</b>	<b>8,000</b>	<b>4,000</b>	<b>(6,000)</b>	<b>-60.0%</b>
<b>TOTAL PARKS</b>		<b>106,613</b>	<b>38,301</b>	<b>138,449</b>	<b>192,120</b>	<b>90,690</b>	<b>199,320</b>	<b>7,200</b>	<b>3.7%</b>

## CULTURE AND RECREATION

### 456 LIBRARY

The Town is one of five communities supporting the Northland Public Library which operates as a multi-municipal authority. The other communities that support Northland are Bradford Woods Borough, Franklin Park Borough, Marshall Township and Ross Township. Each community is represented on the Authority Board. The library undertakes special activities and services which include:

- |                                       |                                    |
|---------------------------------------|------------------------------------|
| -Reference service                    | -Adult lectures and discussions    |
| -Summer reading programs for all ages | -Interlibrary loan books and films |
| -Film series                          | -Teen collections & programs       |
| -Preschool story hours                | -Homebound library services        |
| -Computer accessibility               | -Book Mobile service               |
| -Semi-annual used book sale           | -Computer classes                  |
| -Computer, internet and Wi-Fi access  | - Workforce Development            |

There are also special collections at the library which include:

- Large print books for adults
- Business newspapers, magazines, and online resources
- Audio and video recordings in various formats
- Downloadable e-books, music, magazines and videos, streaming music and videos
- Online tools for language learning & ESL, genealogy, auto repair and more: use in the library or from home
- Northland Historical Image Collection
- American Girl Dolls, Board Games, Take Home Science Boxes, Video Games, Themed Backpacks, Wi-Fi Hotspots and Virtual Reality Headsets

Municipal support for the library is calculated using a formula based upon circulation. The payment from each municipality shall be percentage obtained by adding:

- the ratio each municipality's population bears to the total of the population of all participating municipalities multiplied by .20;
- the ratio each municipality's assessed valuation bears to the total of the assessed valuation of all participating municipalities multiplied by .20;
- the ratio each municipality's circulation and usage bears to the total of the circulation and usage of all participating municipalities multiplied by .60

#### **456 Library**

- The Library requested approximately a 3% increase from 2024 based on the formula and their overall annual budget.



<i>Culture &amp; Recreation</i> <b>456 Library</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Adopted Budget 2024</b>	<b>Projected Actual 2024</b>	<b>Approved Budget 2025</b>	<b>Budget \$ Increase/ (Decrease)</b>	<b>Budget % Increase/ (Decrease)</b>
Contributions, Grants and Subsidies (500)	641,905	641,905	664,350	671,345	671,345	692,155	20,810	3%
<b>Total Library</b>	<b>641,905</b>	<b>641,905</b>	<b>664,350</b>	<b>671,345</b>	<b>671,345</b>	<b>692,155</b>	<b>20,810</b>	<b>3%</b>

<b>Contributions, Grants and Subsidies (500)</b>								
520 Contributions	641,905	641,905	664,350	671,345	671,345	692,155	20,810	3%
<b>Total Contributions, Grants and Subsidies (500)</b>	<b>641,905</b>	<b>641,905</b>	<b>664,350</b>	<b>671,345</b>	<b>671,345</b>	<b>692,155</b>	<b>20,810</b>	<b>3%</b>

<b>TOTAL LIBRARY</b>	<b>641,905</b>	<b>641,905</b>	<b>664,350</b>	<b>671,345</b>	<b>671,345</b>	<b>692,155</b>	<b>20,810</b>	<b>3%</b>
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## CULTURE AND RECREATION

### 457 COMMUNITY EVENTS

This program includes funds for several events to bring the community together and provide interaction with Town Elected Officials and Staff. These events include an annual Community Day, the police department's National Night Out, and other smaller events such as a winter festival, concerts and movies in the park, etc. Many new events are planned for 2025.

#### **457 Community Events**

- Includes limited overtime for weekend duties for town staff (primarily public works crew members and patrol officers)
- Provides for Community Day Expenses as well as limited National Night Out, Winterfest, and other event costs for 2025 (Refreshments, shuttle services, Entertainment, Advertising, Equipment Rental, etc.)
- Allows for additional funding for coordinating Town events at the discretion of the Town Manager

<b>Culture &amp; Recreation</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Approved</b>	<b>Budget \$</b>	<b>Budget %</b>
<b>457</b>	<b>Community Celebrations</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
					<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
<b>Personal Services (100)</b>		2,503	-	2,510	14,000	7,405	39,715	25,715	183.7%
Supplies (200)		8,062	13,443	13,760	36,150	15,785	35,400	(750)	-2.2%
Other Services and Charges (300-400)		20,085	26,188	34,083	44,750	42,505	45,550	800	2.5%
<b>Total Community Celebrations</b>		<b>30,650</b>	<b>39,631</b>	<b>50,353</b>	<b>94,900</b>	<b>65,695</b>	<b>120,665</b>	<b>25,765</b>	<b>27.1%</b>
<b>Personal Services (100)</b>									
110	Salaries and Wages	-	-	-	-	-	21,900	21,900	100.0%
180	Overtime and Other Compensation	2,272	-	2,251	12,600	6,692	12,600	-	0.0%
190	Personal Services - Benefits & Other	231	-	259	1,400	713	5,215	3,815	272.5%
<b>Total Personal Services (100)</b>		<b>2,503</b>	<b>-</b>	<b>2,510</b>	<b>14,000</b>	<b>7,405</b>	<b>39,715</b>	<b>25,715</b>	<b>183.7%</b>
<b>Supplies (200)</b>									
210	Office Supplies	-	1	64	100	285	350	250	250.0%
220	Operating Supplies	395	1,232	15	4,000	1,000	3,000	(1,000)	-25.0%
230	Fuel	598	477	880	1,500	-	1,500	-	0.0%
240	Other Operating Supplies	7,069	11,669	12,801	29,050	14,000	29,050	-	0.0%
250	Repairs and Maintenance Supplies	-	64	-	1,500	500	1,500	-	0.0%
<b>Total Supplies (200)</b>		<b>8,062</b>	<b>13,443</b>	<b>13,760</b>	<b>36,150</b>	<b>15,785</b>	<b>35,400</b>	<b>(750)</b>	<b>-2.1%</b>
<b>Other Services and Charges (300-400)</b>									
310	Professional Services	18,946	21,830	23,305	28,750	28,850	29,250	500	1.7%
340	Advertising, Printing & Binding	-	200	62	2,700	500	2,700	-	0.0%
380	Rentals	772	4,036	10,424	12,500	12,500	12,750	250	2.0%
390	Bank Services, Charges & Fees	367	122	293	400	455	450	50	12.5%
460	Meetings, Conferences & Continuing Education	-	-	-	400	200	400	-	0.0%
<b>Total Other Services and Charges (300-400)</b>		<b>20,085</b>	<b>26,188</b>	<b>34,083</b>	<b>44,750</b>	<b>42,505</b>	<b>45,550</b>	<b>800</b>	<b>1.8%</b>
<b>TOTAL COMMUNITY CELEBRATIONS</b>		<b>30,650</b>	<b>39,631</b>	<b>50,353</b>	<b>94,900</b>	<b>65,695</b>	<b>120,665</b>	<b>25,765</b>	<b>27.1%</b>

491	Refunds of Prior Year Revenues	Actual 2021	Actual 2022	Actual 2023	Adopted Budget 2024	Projected Actual 2024	Approved Budget 2025	Budget \$ Increase/ (Decrease)	Budget % Increase/ (Decrease)
<b>Refunds of Prior Year Revenues(491)</b>									
	Property Tax Refunds	-	1,000	1,500	1,500	2,300	2,000	500	33.3%
	Earned Income Tax Refunds	104,150	102,000	143,150	147,400	139,400	145,000	(2,400)	-1.6%
	Business Privilege Tax Refunds	19,480	6,150	7,500	7,700	6,300	7,500	(200)	-2.6%
	Local Services Tax Refunds	1,233	1,450	2,150	2,200	1,900	2,000	(200)	-9.1%
<b>TOTAL REFUNDS OF PRIOR YEAR REVENUES</b>		<b>124,863</b>	<b>110,600</b>	<b>154,300</b>	<b>158,800</b>	<b>149,900</b>	<b>156,500</b>	<b>(2,300)</b>	<b>-2.1%</b>

		Actual 2021	Actual 2022	Actual 2023	Adopted Budget 2024	Projected Actual 2024	Approved Budget 2025	Budget \$ Increase/ (Decrease)	Budget % Increase/ (Decrease)
492	<i>Transfers to Other Funds</i>								
<b>Transfers to Other Funds</b>									
	Transfer to Capital Improvement Fund	1,200,000	1,760,000	2,240,835	2,500,000	2,500,000	2,500,000	-	0%
<b>Total Transfers to Other Funds</b>		<b>1,200,000</b>	<b>1,760,000</b>	<b>2,240,835</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>0%</b>

*Special Funds*

*15 Transportation District Fund*

In 1992, the Town of McCandless created a Transportation Partnership District under the Transportation Partnership Act of 1985, as amended in 1986. Under this legislation, state, local and federal funds allocated through the state may be spent to establish infrastructure for new and existing development.

Following extensive planning efforts, five projects were planned within a Three-Phase District Improvement Project. Phase I consisted of the reconstruction and signalization of the intersection at Duncan Avenue and Babcock Boulevard, the reconstruction of the Cumberland Road and Babcock Boulevard intersection and the extension and attachment of Duncan Avenue (East) to McKnight Road. Phase II included the widening and signalization of the McKnight Road and new Duncan East intersection. Phase III provided for the construction of Duncan Avenue (West) as a local access road from McKnight Road approximately one-half mile through property along McKnight Road from the North Allegheny School District property to just north of the Perrymont Road intersection.

Transfers of annual assessments are made to the Capital Improvements Program Fund to fund capital projects in that area.

**2025 Proposed Budget**  
**Special Revenue Funds - Transportation District Fund**  
**Town of McCandless**

	Actual 2021	Actual 2022	Actual 2023	Adopted Budget 2024	Projected 2024	Approved 2025 Budget	Projected 2026	Projected 2027	Projected 2028	Projected 2029
<b>REVENUES</b>										
<b>Non-Tax Revenue</b>										
Interest Earnings	\$ 2,163	\$ 4,594	\$ 21,321	\$ 10,000	\$ 20,200	\$ 10,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
<b>Assessments</b>										
Assessments	118,250	118,250	118,251	118,250	118,250	118,250	118,250	118,250	118,250	118,250
LERTA	12,830	6,414	6,414	6,415	6,415	6,415	6,415	6,415	6,415	6,415
Total Assessments	131,080	124,664	124,665	124,665	124,665	124,665	124,665	124,665	124,665	124,665
<b>Interfund Transfers In</b>										
General Fund	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<u>133,243</u>	<u>129,258</u>	<u>145,986</u>	<u>134,665</u>	<u>144,865</u>	<u>134,665</u>	<u>128,665</u>	<u>128,665</u>	<u>128,665</u>	<u>128,665</u>
<b>EXPENDITURES</b>										
<b>Interfund Transfers Out</b>										
Capital Improvements Projects Fund	124,702	124,700	124,700	124,700	124,700	124,700	124,700	124,700	124,700	124,700
<b>TOTAL EXPENDITURES</b>	<u>124,702</u>	<u>124,700</u>	<u>124,700</u>	<u>124,700</u>	<u>124,700</u>	<u>124,700</u>	<u>124,700</u>	<u>124,700</u>	<u>124,700</u>	<u>124,700</u>
<b>FUND BALANCE, JANUARY 1</b>	573,750	582,291	586,849	608,135	608,135	628,300	638,265	642,230	646,195	650,160
<b>FUND BALANCE, DECEMBER 31</b>	582,291	586,849	608,135	618,100	628,300	638,265	642,230	646,195	650,160	654,125

## *Special Funds*

### *18 Capital Improvements Program Fund*

The Capital Improvements Program Fund (CIP) provides funding for major projects, equipment purchases and infrastructure improvements that have longer expected useful life compared to more maintenance-oriented projects and purchases paid from the Town's general operating budget. Funding for the Capital Improvement program comes first from a transfer from the General Fund calculated from prior year's annual revenue in excess of expenditures, then reserves, interest earnings and state or federal government funding received.

Facilities and projects that may be included in this program include construction or replacement of storm water drainage and management systems, milling and repaving or rebuilding of Town roads, purchases of land for public purposes, installation of recreation facilities, and major renovation and construction of Town owned buildings and structures. The purchases of large pieces of equipment with a longer useful life will also be purchased here rather than the General Fund.

The Town's Home Rule Charter requires the submission of a proposed five-year spending plan for Capital Improvement funds. Annually, a sizable portion of the CIP Fund is devoted to the resurfacing and reconstruction of Town roads. Other projects and purchases are reviewed on an ongoing basis with input from Department Directors and the Town Engineer. Projects are added as needed and then prioritized by year. We continue to find some of this planning more difficult due to inflationary pricing, supply chain disruptions, and resulting extended delivery times. As a result, we are shifting these recommended projects/purchases as much as possible to arrive at a consistent funding plan from year to year.

In recent years, we noted a concern about the ability to sustain the funding for the CIP Fund. That funding exception has been extended due to the receipt of the ARPA funds and better than anticipated revenues in recent years. A more dependable long- range solution is still needed if we plan to address flooding issues in addition to MS4 compliance, while continuing to fund other capital projects as we have done in the past. We continue to monitor discussions occurring at the state level as they relate to the proposed changes to the tax structure that impact the Liquid Fuels funding which pays for 60-75% of the annual road paving program.

The remaining Committed Fund Balance is held for future capital construction projects planned in the 5-year Capital Budget.



**2025 Proposed Budget  
Capital Improvements Program Fund  
Town of McCandless**

	Actual 2021	Actual 2022	Actual 2023	Adopted Budget 2024	Projected 2024	Approved Budget 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029
<b>REVENUES</b>										
<b>Non-Tax Revenue</b>										
Interest Earnings	\$ 3,548	\$ 35,061	\$ 175,639	\$ 70,000	\$ 135,000	\$ 70,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Grant Revenue	-	316,192	716,666	1,451,485	1,013,483	947,344	567,360	1,000,000	450,000	570,000
<b>Interfund Transfers In</b>										
General Fund	1,200,000	1,760,000	2,240,835	2,500,000	2,500,000	2,500,000	2,250,000	2,000,000	1,750,000	1,500,000
Transportation District Fund	124,700	124,700	124,700	124,700	124,700	124,700	124,700	124,700	124,700	124,700
State Highway Aid Fund	846,495	873,720	898,469	891,020	901,067	877,650	864,200	855,900	847,700	839,500
Total Interfund Transfers In	2,171,195	2,758,420	3,264,004	3,515,720	3,525,767	3,502,350	3,238,900	2,980,600	2,722,400	2,464,200
<b>TOTAL REVENUES</b>	<b>2,174,743</b>	<b>3,109,673</b>	<b>4,156,309</b>	<b>5,037,205</b>	<b>4,674,250</b>	<b>4,519,694</b>	<b>3,841,260</b>	<b>4,015,600</b>	<b>3,207,400</b>	<b>3,069,200</b>
<b>EXPENDITURES</b>										
<b>General Government</b>										
Other Administration Projects	-	34,275	399,039	-	-	330,000	-	250,000	-	250,000
Building and Plant	41,640	361,035	323,916	845,900	835,870	938,200	-	250,000	250,000	-
Total General Government	41,640	395,310	722,955	845,900	835,870	1,268,200	-	500,000	250,000	250,000
<b>Public Works</b>										
General Administration	80,185	150,985	192,112	680,500	352,232	1,383,600	615,000	758,000	578,000	355,000
Snow Removal	-	-	30,538	64,000	34,980	64,000	35,000	35,000	35,000	35,000
Traffic Control Devices	400	44,822	129,253	1,346,730	686,843	1,345,000	859,200	425,000	-	400,000
Storm Sewers and Drains	662,107	162,870	1,006,025	2,198,000	1,517,212	500,000	700,000	1,400,000	300,000	300,000
Roads and Bridges	1,012,698	1,433,330	1,196,238	1,250,000	1,232,127	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Storm Water Managemet & Flood Contr	8,208	142,040	167,948	338,000	258,090	80,000	350,000	120,000	370,000	120,000
Total Public Works	1,763,598	1,934,047	2,722,114	5,877,230	4,081,484	4,872,600	4,059,200	4,238,000	2,783,000	2,710,000
<b>Culture and Recreation</b>										
Parks	71,725	422,336	444,652	331,000	122,880	350,000	160,000	-	-	-
Total Culture and Recreation	71,725	422,336	444,652	331,000	122,880	350,000	160,000	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,876,963</b>	<b>2,751,693</b>	<b>3,889,721</b>	<b>7,054,130</b>	<b>5,040,234</b>	<b>6,490,800</b>	<b>4,219,200</b>	<b>4,738,000</b>	<b>3,033,000</b>	<b>2,960,000</b>
<b>FUND BALANCE, JANUARY 1</b>	<b>2,742,752</b>	<b>3,040,532</b>	<b>3,398,512</b>	<b>3,665,101</b>	<b>3,665,101</b>	<b>3,299,117</b>	<b>1,328,011</b>	<b>950,071</b>	<b>227,671</b>	<b>402,071</b>
<b>FUND BALANCE, DECEMBER 31</b>	<b>3,040,532</b>	<b>3,398,512</b>	<b>3,665,101</b>	<b>1,648,176</b>	<b>3,299,117</b>	<b>1,328,011</b>	<b>950,071</b>	<b>227,671</b>	<b>402,071</b>	<b>511,271</b>

**Capital Improvements Project Detail**  
**Capital Improvements Program Fund**  
**Town of McCandless**  
**2025 - 2029**

Classification	2025 Project	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Other Administration Projects						
Sidewalks	North Meadows ADA	315,000	-	-	-	-
Sidewalks	Devlin Park Pickleball Sidewalk	15,000	-	-	-	-
Sidewalks	Future Projects	-	-	250,000	-	250,000
Building and Plant						
Town Hall Improvements	Windows	448,200	-	-	-	-
Town Hall Improvements	Generator Replace + Electrical	390,000	-	-	-	-
Town Hall Improvements	Flooring @ 9955 Grubbs	100,000	-	-	-	-
Town Hall Improvements	Future Projects	-	-	250,000	250,000	-
General Administration						
Large Equipment	2023 10-Ton (2) February	485,400	-	-	-	-
	2024 10-Ton (1) October	242,700	-	-	-	-
	2025 10-Ton (1) October	242,700	252,000	255,000	260,000	260,000
	Leaf Truck - Full Size	318,000	318,000	318,000	318,000	-
	Future Equipment Purchases	-	45,000	185,000	-	-
	F250 Pick-up 4x4 - Mechanics	94,800	-	-	-	95,000
Snow Removal						
Large Equipment	Snow Plow, Hitch and Spreader (2)	64,000	35,000	35,000	35,000	35,000
Traffic Control Devices						
Traffic Cameras	LPR Multiple Intersections	100,000	100,000	50,000	-	-
	ARLE	325,000	-	325,000	-	350,000
	Green Light GO	820,000	709,200	-	-	-
	Engineering	100,000	50,000	50,000	-	50,000
Storm Sewers and Drains						
Stormwater Drainage Improvements	Various Locations	500,000	400,000	300,000	300,000	300,000
Culvert Rehabilitation	Future Projects	-	-	1,100,000	-	-
Culvert Rehabilitation	Future Projects	-	300,000	-	-	-
Maintenance & Repairs of Town Roads						
Resurfacing & Reconstruction of Town Roads	Various Locations	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Stormwater Mgmt & Flood Control						
Storm Water Detention Facilities	Various Locations	80,000	100,000	120,000	120,000	120,000
PRP Best PMP: Stream Bank Restoration	Pine Creek & North Park (undetermined)	-	-	-	-	-
PRP Best PMP: Stream Bank Restoration	Little Pine Creek (undetermined)	-	-	-	-	-
PRP Best PMP: Stream Bank Restoration	Lowries Run (undetermined)	-	250,000	-	-	-
PRP Best PMP: Stream Bank Restoration	Gerty's Run (undetermined)	-	-	-	250,000	-
Parks & Recreation						
Drainage Improvements	Wall Park Culvert Replacement	130,000	-	-	-	-
Cameras for Parks	Multiple locations	-	-	-	-	-
Master Park and Trail Feasibility Plan	Multiple locations	120,000	-	-	-	-
Recycle Center	(undetermined)	100,000	-	-	-	-
Wall Park Improvements		-	60,000	-	-	-
Potter Park Improvements		-	60,000	-	-	-
Monument refurbishment		-	40,000	-	-	-
Total Capital Improvements Project Fund		6,490,800	4,219,200	4,738,000	3,033,000	2,960,000

**5 Year Vehicle, Equipment and Software Purchases**  
**Town of McCandless**  
**FY 2025-2029**

2025			
Description	Department	General Fund	Capital Improvements Fund
<b>Vehicles</b>			
Administration Vehicle	401	46,600	-
Police Replacements (3)	410	180,000	-
Building Inspection Vehicle	413	46,600	-
Pick-up Truck F250 4x4 - Mechanics	430	-	94,800
Replace Leaf Truck (25-yard)	430	-	318,000
Replace 10-Ton Dump Truck - 3103	430	-	970,800
Subtotal		273,200	1,383,600
<b>Equipment</b>			
Radar Solar Speed Monitor signs (2)	410	6,500	-
Tasers (5 year capital lease) (30)	410	27,650	-
Fire Station Signal Perry Hwy	433	25,000	-
Ventrac Sidewalk Power Broom	432	6,200	-
Plow/Spreader	432	-	64,000
Subtotal		65,350	64,000
<b>Computers and Hardware</b>			
Traffic Cameras (LPR)	433	-	100,000
Police Car Upfitting (3 incl. K-9)	410	58,000	-
In-car video cameras (6)	410	26,640	-
Subtotal		84,640	100,000
<b>Grand Totals</b>		423,190	1,547,600

**5 Year Vehicle, Equipment and Software Purchases  
Town of McCandless  
FY 2025-2029**

2026			
Description	Department	General Fund	Capital Improvements Fund
<b>Vehicles</b>			
Police Replacements (2)	410	110,000	-
Public Works Vehicle Replacements	430	48,900	
Replace 10-Ton Dump Truck - 3101	430	-	252,000
Replace Leaf Truck (25-yard)			318,000
Subtotal		158,900	570,000
<b>Equipment</b>			
Tasers (5 year capital lease) (30)	410	27,650	-
Trench Roller Compactor RC	430	-	45,000
Plow/Spreader/Hitch	432	-	35,000
Subtotal		27,650	80,000
<b>Grand Totals</b>		186,550	650,000

**5 Year Vehicle, Equipment and Software Purchases  
Town of McCandless  
FY 2025-2029**

2027			
Description	Department	General Fund	Capital Improvements Fund
<b>Vehicles</b>			
Police Replacements (2)	410	110,000	-
Replace Leaf Truck (25-yard)	430	-	318,000
Replace 10-Ton Dump Truck - 3105	430	-	255,000
Subtotal		110,000	573,000
<b>Equipment</b>			
Tasers (5 year capital lease) (30)	410	27,650	-
NEW Skid Steer & Forestry Head (MS4)	430	-	185,000
Plow/Spreader	432	-	35,000
Subtotal		27,650	220,000
<b>Grand Totals</b>		137,650	793,000

**5 Year Vehicle, Equipment and Software Purchases  
Town of McCandless  
FY 2025-2029**

2028			
Description	Department	General Fund	Capital Improvements Fund
<b>Vehicles</b>			
Police Replacements (2)	410	110,000	-
Public Works Vehicle Replacements	430	48,900	
Replace Leaf Truck (25- yard)	430	-	318,000
Replace 10-Ton Dump Truck - 3104	430	-	260,000
Subtotal		158,900	578,000
<b>Equipment</b>			
Tasers (5 year capital lease) (30)	410	27,650	-
Plow/Spreader	432	-	35,000
Subtotal		27,650	35,000
<b>Grand Totals</b>		186,550	613,000

**5 Year Vehicle, Equipment and Software Purchases  
Town of McCandless  
FY 2025-2029**

2029			
Description	Department	General Fund	Capital Improvements Fund
<b>Vehicles</b>			
Police Replacements (2)	410	110,000	-
Public Works Vehicle Replacements	433	-	95,000
Replace 10-Ton Dump Truck - 3104	430	-	260,000
	Subtotal	110,000	355,000
<b>Equipment</b>			
Tasers (5 year capital lease) (30)	410	27,650	-
Plow/Spreader	432	-	35,000
	Subtotal	27,650	35,000
	<b>Grand Totals</b>	137,650	390,000

*Special Funds*

*19 Street, Water and Sewer Assessment Fund*

Fund 19 serves to advance costs to projects which provide initial water, sewer, sidewalk or street infrastructure to existing properties within the Town. The funds are returned by assessments levied against the properties benefited.



**2025 Budget**  
**Special Revenue Funds - Street, Water, and Sewer Assessment Fund**  
**Town of McCandless**

	Actual 2021	Actual 2022	Actual 2023	Adopted Budget 2024	Projected 2024	Approved 2025 Budget	Projected 2026	Projected 2027	Projected 2028	Projected 2029
<b>REVENUES</b>										
<b>Non-Tax Revenue</b>										
Interest Earnings	\$ 2,484	\$ 7,565	\$ 15,080	\$ 15,000	\$ 36,700	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>Assessments</b>										
Water Districts	-	-		-		-	-	-	-	-
Sidewalk Districts	-	-		-		-	-	-	-	-
Total Assessments	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<u>2,484</u>	<u>7,565</u>	<u>15,080</u>	<u>15,000</u>	<u>36,700</u>	<u>20,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>EXPENDITURES</b>										
<b>Public Works</b>										
Engineering	-	-	-	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-	-
Street and Sidewalk District	-	-	-	-	-	-	-	-	-	-
Total Public Works	-	-	-	-	-	-	-	-	-	-
<b>Interfund Transfers Out</b>										
General Fund (Demolition Liens)	-	20,000	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>FUND BALANCE, JANUARY 1</b>	824,829	827,313	814,878	829,958	829,958	866,658	886,658	891,658	896,658	901,658
<b>FUND BALANCE, DECEMBER 31</b>	827,313	814,878	829,958	844,958	866,658	886,658	891,658	896,658	901,658	906,658

## *Special Funds*

### *35 State Highway Aid Fund*

Each year, the Town receives an allocation from the Commonwealth for road and drainage maintenance, construction and public works equipment. This allocation is based upon the miles of roads maintained and population applied to a standard distribution formula employed by the state. The funds come in two parts, one based upon dedicated Town roads and two, the former state roads that had been accepted by the Town as part of the state's Turnback program. The funds are derived from the state tax on gasoline. The funds are historically used as a funding source to pay for a portion of the Town's Road Paving Program within Fund 18 (Capital Improvements Program) each year.

Approved 2025 Budget	Projected 2026	Projected 2027	Projected 2028	Projected 2029
\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
840,850	832,400	824,100	815,900	807,700
26,800	26,800	26,800	26,800	26,800
867,650	859,200	850,900	842,700	834,500
877,650	864,200	855,900	847,700	839,500
877,650	864,200	855,900	847,700	839,500
877,650	864,200	855,900	847,700	839,500
-	-	-	-	-
-	-	-	-	-

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