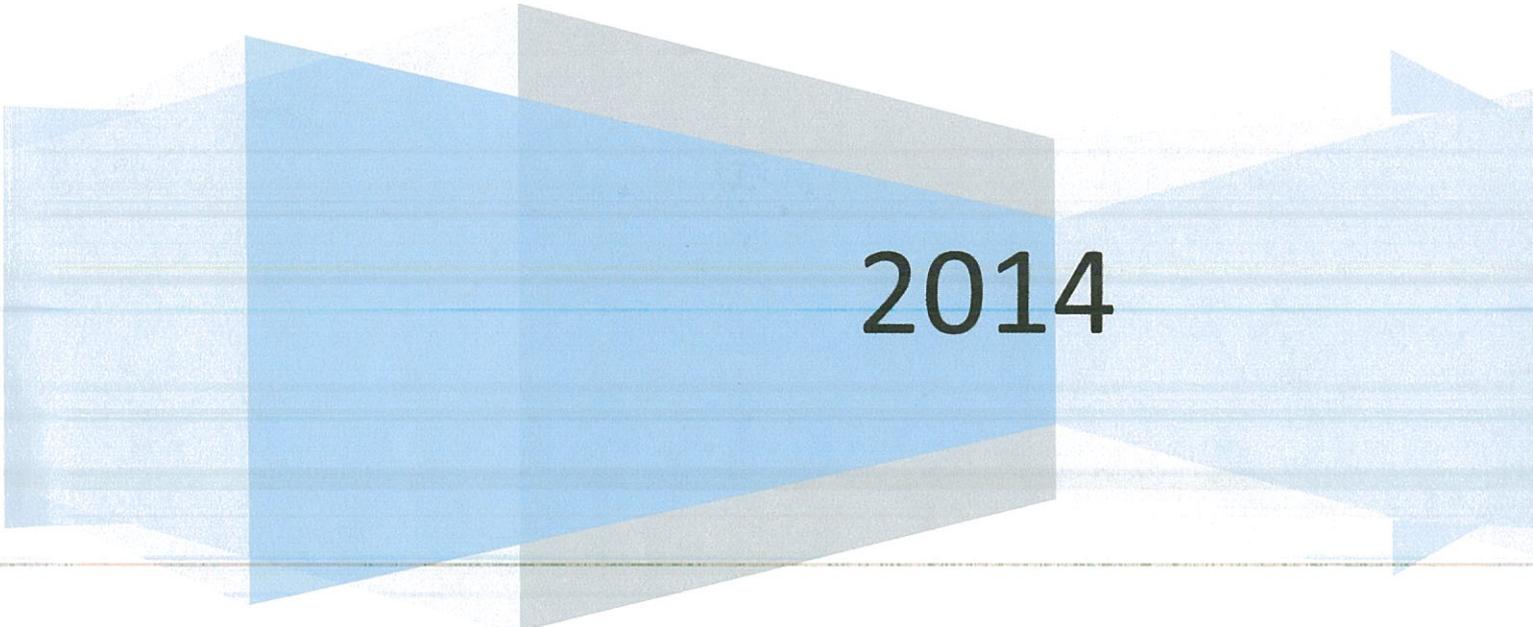




DRAFT
FY 2014 BUDGET

A decorative graphic at the bottom of the page consisting of several overlapping, semi-transparent blue and grey geometric shapes, including rectangles and triangles, creating a layered, architectural effect.

2014

Executive Summary

HIGHLIGHTS OF FY 2014 BUDGET

A. STRATEGIC PLANNING (Exhibit A)

The supervisors conducted a strategic planning session in FY 2013 facilitated by the Chairman of the Planning Commission. The eight general questions posed to them were as follows:

Q1: Which direction would you like to see Halfmoon Township head? More towards rural or suburban on a scale of 1 to 5 with 1 being rural and 5 suburban? Responses: Spencer: 1, Kirsten: 2, Stevenson & Pisoni: 3, Merritt: 4; **AVERAGE: 2.6 (Closer to Rural)**

Q2: What type of growth would you like to see in the Township, with 1 being non-growth and 5 growth? Responses: Spencer: 2, Stevenson, Pisoni, Kirsten: 3, Merritt 4; **AVERAGE: 3 (Controlled Slow Growth)**

Q3: How would you like policies within the township, with 1 being less restrictive and 5 more restrictive? Responses: Stevenson, Merritt, Kirsten 2, Spencer & Pisoni 3; **AVERAGE: 2.4 (Less Restrictive)**

Q4: How would you like policies enforced within the township, with 1 being case by case and 5 equitably applied to all? Responses: Spencer and Stevenson 4, Kirsten, Merritt & Pisoni, 5; **AVERAGE: 4.6 (Equitably applied to all)**

Q5: How would you like the public facilities managed, with 1 being shared and 5 by priority? Responses: Kirsten, Spencer & Merritt: 3, Stevenson & Pisoni 4; **AVERAGE: 3.4 (Shared and Priority)**

Q6: How would you like to budget the township funds, with 1 being minimally (conservative, spend what is absolutely needed for the next three fiscal years) and 5 being expansionary (budget possible future needs in the next 4-10 years)? Responses: Kirsten, 2, Stevenson, Spencer, Pisoni & Merritt, 3; **AVERAGE: 2.8 (Budget forecast out to no more than 5 years)**

Q7: How would you like to work with other organizations and vendors (accountability), with 1 being verbal contracts and 5 establish written contracts and agreements for all relationships? Responses: Stevenson 3, Spencer, Kirsten, Pisoni, and Merritt, 4; **AVERAGE: 3.8 (As necessary and required under the law)**

Q8: How would you like to interact with the Township citizens (public engagement), with 1 as required by law and 5 on a weekly basis? Responses: All 4. **AVERAGE: 4 (Just short of on a weekly basis)**

----- This strategic planning session was important to give some direction to staff as to how to -----
prioritize work and issues as well as remain consistent with policies and programs.

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B. Beginning in Fiscal Year 2014, the supervisors have asked for **two budget different forms:**

1. The Township's Line Item Budget form as used in prior years; and
2. Using each line item and splitting its proportional share into a program or service. This creates a Program Budget which assists citizens to see what each program and service costs the Township on an annual basis.

Both forms will be attached to this Executive Summary

PLEASE NOTE:

THE BELOW CAPITAL PROJECTS AND EXPENSES ARE NOT COMMITTED TO BE PURCHASED OR COMPLETED UNTIL SOMETIME AFTER MAY OF FY 2014, WHEN TAXES BEGIN TO COME IN. MANY TIMES CITIZENS AS WELL AS STAFF BELIEVE THAT THERE IS MONEY FOR EVERY ITEM ON A BUDGET AS OF JANUARY 1 OF EACH YEAR. THIS IS SIMPLY NOT TRUE AS MONIES CARRIED OVER FROM YEAR TO YEAR ARE USUALLY JUST ENOUGH TO GET THE TOWNSHIP THROUGH ITS DAY TO DAY OBLIGATIONS, CONTRACT COMMITMENTS AND SALARIES. TAXES BEGIN TO COME IN MAY OF EACH YEAR. THEREFORE, THE BELOW WILL BE PURCHASED OR CONSTRUCTED AS FUNDS BECOME AVAILABLE. THE SAME HOLDS TRUE FOR ROAD PROJECTS WHEREIN THE TOWNSHIP DOES NOT RECEIVE ITS LIQUID FUNDS MONIES UNTIL SOMETIME IN MARCH OR APRIL OF EACH YEAR AS WELL AS OTHER STATE AIDE MONIES WHICH FILTER IN THROUGHOUT THE YEAR. THE PROGRAM BUDGET ATTACHED EXPLAINS IN MORE DETAIL THE SCHEDULING OF THESE PURCHASES AND PROJECTS CONSISTENT WITH ANTICIPATED REVENUES.

C. **Projects and capital expenditures slated for FY 2014:**

1. The County has upgraded its 911 emergency system which goes online in November 2013. The upgrade has necessitated new 911 radios to be purchased. Total cost: \$8,200.00 for three radios. Two have already been purchased in FY 2013.
2. U shaped meeting room table for supervisor meetings. The supervisors wish to see each other during meetings for discussions. The present table system does not allow for face to face conversation with one another. Therefore a new movable u shaped table system will be purchased in FY 2014 and placed in the meeting room for supervisor meetings. The other table system will still be used for building rentals (i.e., birthday parties, scouts) and other Township board meetings as the present system works better for looking at plans, doing projects, etc. Total budgeted: \$1,700.00
3. Chairs for new table system and replacement for public seating (to be done a little each year): Total budgeted: \$500.00
4. Volley backboard for tennis court. A fiberglass backboard to be placed along the South end of the present tennis court. This is a system which attaches to the fence and allows for individual practice. Cost: \$3,800.00
5. Little League Lower Field Improvements. The Little League has asked the supervisors for monies to improve both fields. The supervisors have allotted monies to improve the lower field only in FY 2014. These improvements will include new yellow capping on fencing where needed, repair of fencing, backstop, and dugouts at Lower Field. Total budgeted: \$9,250.00
6. Compaction Roller. The Township each year does stone replacement and compaction along roadside stone berms on an alternate basis. Presently to compact the stone, the road crew drives over each berm several times. With the

DRAFT FY 2014 BUDGET

- purchase of the compaction roller, the road crew will lay the stone and then use the roller for compaction. Total budgeted: \$12,000.00
7. Misc. Tools. A yearly amount budgeted each year to replace various small tools used on the parks, roads and buildings. Total budgeted: \$1,000.00
 8. Paint Out of Bounds and Seal Tennis Court. This has never been done and in order to maintain quality of asphalt, must be done. Total budgeted: \$10,500.00
 9. Rocks and dirt around tennis court. There was no backfill around tennis court when the tennis court was constructed. If none is done, asphalt will begin cracking at the sides. Total budgeted: \$4,000.00
 10. Parks Consultant. There has been much discussion among citizens about future Township Park planning and amenities. A Park Plan was done some years back, in-house by the Planning Commission, Park Board and Centre Region Planning Agency representatives. However, since that time, the Township has found out that the Plan is cannot be implemented as lands for trails and future parks owned by private land owners are not for purchase. In addition, the Township has spent a considerable amount of money in the last three years for the tennis court, Autumn Meadow Basketball Court, and other park amenities. In order to get a better idea as to what the public would use in a park, a public meeting was held a year ago wherein citizens expressed a desire for many different park amenities. The supervisors felt at this juncture it might be prudent, before spending more tax dollars on facilities, that a consultant be hired to get a better idea of what the citizens not only want in a park, but will use, and the costs for same. Therefore, they have budgeted for a consultant to be hired in FY 2014 to engage public meetings and then develop a park plan. The Park Plan will not only include facilities, but phasing, funding, and operation and maintenance costs. Total budgeted: \$30,000.
 11. Economic development contribution to be given to County Economic Group. Total budgeted: \$2,000.
 12. Right to Know Protection. The supervisors currently are either using their personal computers for Township business or business ones. This means that if a Right to Know Request is submitted to the Township on information on one of their computers such as emails, these computers are then public. As a result, most municipalities within the state, and certainly in the Centre Region, give their elected officials laptops or tablets for municipal business. Then if a request comes in, the Township server is easily accessible for supervisor emails and documentation and will not jeopardize their personal or private business information. In addition, the supervisors not only attend two supervisor meetings a month but many regional meetings. To assist elected officials, most municipalities in the country are turning to provide laptops or tablets to each elected official. Therefore the supervisors have approved the expenditure of tablets for each supervisor (Mr. Kirsten declined) with keyboards for each supervisor. Apple gives \$100 off for Ipads to government as well as discounted keyboards. The Ipads will be WIFI capable only and all documentation is already being placed on the free Dropbox application. Supervisors will also be getting individual email addresses through the Township email server instead of using their personal or business ones. Total budgeted: \$2,596.00.
 13. Replacement of Loveville Road street signs. Street signs and posts will be replaced on that portion of Loveville Road paved last year. Total budgeted: \$2,000.
 14. Yearly road line painting: Total budgeted: \$5,000
 15. Berming of Loveville Road, Smith and Marengo: Total budgeted: \$5,320
 16. Fix five crossings in Trotter Farm Subdivision: Total budgeted: \$2,100
 17. Mowing roadsides: \$2,100.00
 18. Fix apron at end of Sawmill Road where it intersects with Lone Pine: \$2,000

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19. Resurface and pave Smith Road from Lutz to Charlotte which includes widening to four feet shoulder on each side at sharp curve from Charlotte Street to Tow Hill: \$65,000
20. Resurface Loveville where FY 2013 street project ended to Davidson Road: \$30,000

Total: \$199,066

D. Open Space Program

1. Any new applicant that enters the lease program will need to ensure the Township's conservation lease is in first lien position. What this means is that if there is a prior mortgage on the property, the landowner will need to make sure the mortgage holder is willing to subordinate its mortgage and pay for the cost of same before a lease with the Township will be executed.
2. Any new requests for advance payments will need to be secured with a mortgage and note. In addition, this mortgage and note will need to be in first lien position. Again, what this means is that the landowner must be willing to enter into a note with the Township for the amount of the advance, and if the landowner has received prior advances, the note will be for the entire amount advanced by the Township and secure it with a mortgage, and all prior mortgages will need to be subordinated to the Township's mortgage. The landowner will pay the cost for same.
3. The land rating system is presently being revised. There has been much discussion about portions of a property that may be receiving lease payments which are already protected under another federal, state and local ordinance (25% slopes, wetlands) etc. The hope is that with the revised land rating system, these portions of the property would not receive any lease payments, but still be in the program.
4. There will be Program Guidelines prepared that will be given to potential applicants that will spell out, on a yearly basis, priorities for advances, land ratings, and other program issues.
5. The supervisors have budgeted accepting new applications and advances in the Open Space Program in FY 2014 under the above conditions.

E. PARKS

- *Summer Parks Program:* For the last three years numbers and interest in the program have dropped. Last year there were no more than 11 to 12 children on a daily basis up to 34 during picnics and socials. Most days there were more leaders than children. Sometimes the few children that would show up, left because they were bored. In addition, the Director felt there was not enough interest in the program for her to continue commuting from Boalsburg to develop same, and resigned. Therefore, the supervisors, after much discussion, decided not to continue the summer children's park program until the demographics changed or level of interest increased.
- *Little League Improvement Requests:* See above
- *Planning Consultant:* See above
- *Tennis Court Improvements:* See above
- *Reservation of Township Park Facilities:* The Township has entered into long term leases with the Halfmoon Little League and Center Bulldogs. In FY 2013 the Township Parks Board developed a reservation policy for the Township pavilions and fields. This has worked well and actually has increased public use of all facilities as well as providing a little income for maintenance. In addition, the Township staff has implemented an online

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calendar on the Township's website for citizens to see if facilities are reserved.

- *Day to Day Maintenance of Parks:* Due to the reservation policy, many citizens have asked if reservations can be posted on the facilities. In addition, they have asked if someone can ensure trash cans are emptied (sometimes they are not), check over park equipment, courts swept, and general clean up of parks. The public works has only a two man crew who not only take care of the roads but the parks. In FY 2014, the Township has budgeted to address these issues.

F. CATA-Increased 5%

Citizens have questioned the continued use of CATA within the Township due to the low volume of use against the cost. As a result, the supervisors asked CATA to market to the community in a more proactive way. CATA sent out mailers to everyone in the Township as well as free bus passes with the hopes it would encourage citizens to take public transportation. The supervisors' goal is 15 riders on the Halfmoon Portion (prior to Patton Township). If this goal is not reached by the middle of FY 2014, the supervisors will assess continuing the service.

G. LAND USE AND PLANNING

- **New Centre Region Code Software.** Centre Region elected officials authorized Centre Region Code to enter into a contract with Tyler Software in the amount of \$1.0 million (not tax dollars but out of permit and inspection fees) in order that there would be a more seamless process in citizens receiving permits. Eventually, what this means is that a citizen can go online and fill out permit applications for both the Township and Code at the same time. However, in the interim when the system goes live, citizens will still need to fill out separate applications and bring them into both offices. However, citizens will, beginning in January 1, 2014, be able to look on line to see where their permits are in the process. What this means is that the Township will need to have Township staff enter the data into the software as to both applications. Amy Smith, the Township Clerk, is spearheading this and will be responsible for input as well as putting present plans and notes online.
- **The Township utilizes a part time zoning officer who works at the Township around eight hours a week. However, he is available outside of those times for appointments via phone. He also works for a surveyor/developer who does work within the Township. This has produced a conflict of interest in those plans and permits for approval in which this developer is the agent. Consequently, the Township Manager has been appointed as an alternate Zoning Officer to review and sign off on those plans and applications. She is also available during all working hours to address zoning and land use questions.**
- **Official Map.** The Township Planning Commission and Supervisors have been working on a revised Official Map for two years. As part of this process, there were two public Listening Sessions conducted for citizen input. The Supervisors have asked the Planning Commission to add another proposed Park on the East End of the Township (at the Patton Township border) which coordinates with the proposed Gray's Wood Planned Development. They have also asked the Planning Commission to add trails from Sawmill Road to the Patton Township border. The Official Map had already included a proposal park on Houtz Lane and a shared roadway trail

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system (using the Township's present roads) to share the roadway with pedestrians and bikes. The revised Official Map will be presented to the supervisors early next year.

- Future Land Use Map/Comprehensive Plan. This is another item the Township has been working on with the Centre Region. Many public meetings have been held on this topic. The future land use map and comprehensive plan are scheduled to be approved at a Centre Region COG General Forum in November.

This Future Land Use Map Draft has been preliminarily approved by the supervisors and is now at the Planning Commission level. The Planning Commission has been tasked with looking at the Future Land Use map to develop different options to implement same, including permitted uses in each district, densities, and placement and then bring to the supervisors for further discussion. The Planning Commission will be bringing their recommendations to the supervisors in FY 2014.

- Fire Suppression Regulations. The supervisors and the Planning Commission have discussed, and are still discussing, the present fire suppression regulations within the Township. The proposed changes will probably be approved sometime in FY 2014.

H. CENTRE REGION COG MUNICIPAL CONTRIBUTION

Increased 5.4% due to Centre Region COG taking COG financial responsibilities away from State College Borough and bring in-house. Entails software and the addition of administrative personnel.

I. SCHLOW LIBRARY CONTRIBUTION

Decreased due to decreased Township circulation.

J. CNET

Increased 4.1%

K. REAL ESTATE TAX COLLECTION

Currently there is an elected Real Estate Tax Collector for the Township who receives \$2.00 a parcel for compensation. Presently, no one is on the ballot. Therefore, this will be brought in house and handled by Township Staff in the event no one is elected in November.

L. ADMINISTRATIVE PRIORITIES FOR FY 2014

- Energy Audit: West Penn conducted an energy audit of the Township facilities in FY 2013. The manager and public works department will be working on a schedule to implement those improvements in FY 2014.
- Personnel Policy out of date and in non-compliance
- New Municipal Building—look at different public/private partnership options
- Quarterly newsletter to citizens (seasonal)
- Have monthly staff meetings for better communication
- Do two budgets: line item and program beginning in FY 2014

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M. Staffing

Prior to FY 2010, the Township had the following staff positions which have been eliminated:

Previous Staffing (Prior to 2011)

Zoning Officer (FT)	Salary	\$35,000
PT Parks Seasonal & Roads Seasonal	Salary	\$8,000
Subtotal:		\$43,000
Plus Taxes, unemployment		4,300
Insurance (FT employee)		12,000
Pension (FT employee)		5,000
Subtotal:		21,300
Total Cost to the Township	\$64,300.00	

For the last two years, the Township's full time staff (4) has kept track through their timesheets of what percentage of their work is devoted to which services and with additional duties and priorities which are expected and required:

DUTIES/TASKS	MANAGER		CLERK		ROADMASTER		PUBLIC WORKS	
	2013	2014	2013	2014	2013	2014	2013	2014
Board of Supervisors	18%	18%	4%	4%	2%	2%		
Regional	11%	11%	19%	30%				
Planning & Zoning	6%	30%						
Open Space	4%	10%	2%	30%				
Parks	3%	10%			17%	25%	16%	24%
Financial Matters/Personnel	15%	41%						
General Office	42%	52%	60%	70%	10%	10%	3%	3%
Project Management	1%	5%	15%	5%		10%		
Building Maintenance	0	10%			2%	5%	9%	12%
Equipment Maint.					13%	14%	19%	20%
Riff Raff					7%	7%	7%	7%
Roads					49%	51%	46%	46%
Total:	100%	187%	100%	139%	100%	124%	100%	112%

The challenge then became how to relieve some of the workload over 100% as well as make sure priorities and requirements were met. The goal in researching this became not to spend

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more than had been spent prior to 2010 for full time staff in the amount of \$64,300 a year as well as no new full time staff wherein benefits were to be paid.

The Supervisors devised the following:

1. ICMA Intern (partially subsidized by national organization) responsible for:
 1. Newsletter
 2. Open Space Program Guidelines
 3. Personnel Manual
 4. Attend Centre Region COG meetings as well as prepare their various emails and documentation in powerpoints and talking points for the supervisors

Total Cost: \$5,000 General Fund \$2,500 Open Space Fund

2. Part Time General Office Assistant responsible for:
 1. Financial Duties (accounts payable/receivable, payroll, prepare Treasurer's report and bills list)
 2. Real Estate Tax Collection
 3. Scan Planning & Zoning files for Clerk for Code software
 4. General Office relief (for meetings, greet clients, mail)

Total Cost: \$22,620 General Fund

3. Seasonal Parks Help responsible for:
 1. Little League improvements
 2. Sweeping BB Courts and Tennis Court and Pavillions
 3. Trash Collection at Parks
 4. Maintenance/Repairs of Equipment as needed
 5. Placing of Reservations on facilities
 6. Porta Pottie check for cleanliness
 7. Mowing, weeding & trimming

Total Cost: \$3,800 General Fund

4. Seasonal Road Help responsible for:
 1. Flagging during road repairs
 2. Road repairs assistant
 3. Construction assistant
 4. Mowing roadside shoulders

(Already had budgeted for previous years \$3,000 for seasonal help on snow removal)

Total Cost: \$4,000.00

Total Cost Out of General Fund for All Part Time/Seasonal Help: \$35,420
Total Cost out of Open Space Fund: \$ 2,500

Well below the targeted \$64,300 (around half) the Township spent prior to 2010 for seasonal and full time help. Since the assistance will be seasonal and part time, no benefits need to be provided.

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REVISED FULL TIME STAFF LOAD FOR FY 2014

	MANAGER	CLERK	ROADMASTER	PUBLIC WORKS
Duty/Task				
Board of Supers	18%	4%	2%	
P&Z	30%	33%		
Open Space	4%	4%		
Parks	10%		15%	15%
Financial Matters	2%			
General Office	33%	61%	10%	5%
Project Management	5%	5%	10%	
Building Maint.	5%		8%	14%
Equipment Maint.			14%	20%
Riff Raff			7%	7%
Roads			41%	46%
Total:	107%	107%	107%	107%

Township Fund Accounts

There were 8 funds which contributed to the Halfmoon Township revenue stream in FY 2013:

A. General Fund.

The **General Fund** receives revenues from: the real estate tax mil of .298 mills, earned income tax rate of .50% of a 1.45% local income tax assessed on earned income, intergovernmental funds, user fees, and miscellaneous receipts.

The General Fund revenues are budgeted to support the day-to-day operation of the Township and its expenses. In addition, these revenues are budgeted to fund the parks, recreation programs, capital reserve funds, and a portion of the streetlight and roads services.

B. Open Space Fund

The **Open Space Fund** receives revenues from a real estate tax mil of 2.00 mills per assessed value. The Open Space Fund revenues are budgeted to support the yearly lease obligations, new lease applications, advance payment requests, and administrative program cost.

C. State Liquid Fuels Fund

The **Liquid Fuels/State Road Fund** receives revenues from the Commonwealth based on the amount of miles of Township road. The Township presently has 21.69 miles of road which includes a 2.26 turnback. There is another 8.84 miles of state highway. The Liquid Fuels revenues are in a segregated account and can only be used for road construction, repair, maintenance, and supplies.

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D. Sewage Enforcement Budget

The **Sewage Enforcement Budget** was a new enterprise fund set up in FY 2011. The fund has revenues derived from sewage permits, soil testing and SEO reimbursements. All expenditures are used for the Professional SEO Services contracted by the Township.

E. Streetlight Fund

The **Streetlight Fund** is another enterprise fund. The revenues are derived from a real estate tax assessment of property owners who requested the streetlights along Highway 550.

F. Capital Equipment Reserve Fund

The **Capital Equipment Reserve Fund** was set up to transfer General Funds into for future purchase of equipment.

F. Building Reserve Fund

The **Building Reserve Fund** was set up to transfer General Funds into for the future construction of a new municipal building.

G. Park Reserve Fund

The **Park Reserve Fund** was set up to transfer General Funds into for future park land acquisition, park improvements, and equipment.

H. Operating Reserve Fund

The **Operating Reserve Fund** was set up to transfer General Funds into a fund for emergencies of contingencies in which the Township had not planned.

FY 2014

LINE ITEM BUDGET

FY 2014

LINE ITEM BUDGET

Halfmoon Township Profit & Loss Budget vs. Actual

	A	B	C	E	F	G January through August 2013			J	K	
1									DRAFT FINAL LINE ITEM BUDGET AS OF 10/29/2013		
2									GENERAL FUND		
3									FY ACTUAL	Budget	FY 2014 Proposed
4					Ordinary Income/Expense						
5											
6					Cash Carryover	266,336.44	245,583.32	288,409.09			
7					01.342.10 (Gen. MM Interest)	526.28	278.70	526.28			
8					130.01 Due from OSP	2,454.78	4,871.25	2,454.78			
9					For administrative costs)						
10					301.10 Real Estate Current	297,640.79	206,688.84	300,000.00			
11					301.40 Real Est. Tax Delinq	7,475.19	8,070.91	7,475.19			
12					310.10 Real Estate Transfer Tax	53,183.96	45,000.00	53,183.96			
13					310.20 Earned Income Tax	351,553.17	395,000.00	357,178.02			
14					310.50 LST	906.65	1,064.49	906.65			
15					310.51 Park Rental	375.00	250.00	375.00			
16					320.20 Zoning Permits	6,457.50	4,350.00	6,457.50			
17					321.80 Cable TV Franchise Fee	33,353.15	21,541.24	33,353.15			
18					330.00 Fines-Vehicle & Magistra	1,998.89	2,100.00	1,998.89			
19					341.10 General Interest Earning	0.00	0.00	0.00			
20					342.20 Meeting Room Rental			0.00			
21					342.21 Key Deposit for Muni Bldg	150.00		150.00			
22					342.20 Meeting Room Rental - Other	247.50	400.00	247.50			
23					350.00 COG Building Lease	7,295.00	7,295.00	7,295.00			
24					355.01 PURTA Reimb	900.00	900.00	900.00			
25					355.05 Mun. Pens. Sys State Aid	15,537.44	14,304.43	14,304.40			
26					355.07 Foreign Fire Relief	17,964.61	17,964.61	17,964.61			
27					355.09 Marcellus Shale Imp Fee	3,095.77	4,000.00	3,095.77			
28					356.00 Game Comm. Reimb	3,242.89	3,242.89	3,242.89			
29					357.03 Cnty Liquid Fuels Grant	0.00	0.00	0.00			
30					361.11 Subd. & Site Plans	0.00	0.00	0.00			
31					361.32 Engineer Review	218.10	3,262.25	218.10			
32					361.35 Other Sub/Zoning Fees	0.00	520.00	0.00			
33					361.36 Service Chgs/fees	278.03	504.25	278.03			
34					361.50 Sale Maps, Pub, Copies	0.00	72.00	0.00			
35					365.51 Dog Licenses	1,343.45	1,204.40	1,343.45			
36					387.00 Donations	0.00	30.00	0.00			
37					387.01 Supervisor health ins.	919.00	919.00	919.00			
38					389.00 Miscellaneous			0.00			
39					Refunds & Misc.	1,353.69	2,000.00	1,353.69			
40					Riff Raff Recyclables	3,031.20	3,666.37	3,031.20			
41					389.00 Miscellaneous - Other	10.00		10.00			
42					389.01 Other/Soda/Concession	0.00	0.00	0.00			
43					392.02 Transf. Equip. CR to GF	0.00	0.00	0.00			
44					PLGIT Zoning Escrow Account Dep	0.00	0.00	0.00			
45					PLGIT Zoning Escrow Interest	0.52	0.00	0.78			

Halfmoon Township Profit & Loss Budget vs. Actual

	A	B	C	E	F	January through August 2013			J	K	
									GENERAL FUND		
									FY ACTUAL	Budget	FY 2014 Proposed
2											
3											
46									1,077,849.00	995,083.95	1,106,672.93
47											
48					01.400.39 Gen. MM Expenses			72.45	24.67		72.45
49					133.01 to OSP			28,407.22	28,407.22		0.00
50					18.720.00 Capital Improv.						
51					Autumn Meadow BB Court			28,000.00	28,000.00		0.00
52								\$26,212 construction & around \$2,000 in engineering			
53					Lacrosse Nets			228.29	300.00		0.00
54					911 Radios			5,500.00	0.00		8,200.00 Ex. B
55					Meeting Room Tables			0.00	0.00		1,700.00 Ex. C
56					Chairs						500.00
57					Tennis Court Backboard			0.00	0.00		3,800.00 EX. D
58					Little League Field Improve			0.00	0.00		9,250.00 Ex. E
59					Parks Consultant			0.00	0.00		30,000.00
60					CBICC Contribution						2,000.00 Ex. F
61					18.740.00 Capital Purch-Machine						
62					Roller			0.00	6,000.00		12,000.00
63					Tools			1,000.00	1,000.00		1,000.00
64					New Plow Bracket						2,000.00
65											
66					400.00 Salaries of Supervisors			9,000.00	9,000.00		9,000.00
67					400.42 Subscriptions & Dues			4,308.92	3,308.25		4,500.00
68					400.46 Sup. Mtg & Trv Expenses						
69					Supervisors Education/Prof Dev			698.15	630.92		1,000.00
70					Supervisors Mileage			274.00	274.00		274.00
71					400.47 General Forum Hosting			200.00	200.00		200.00
72					401.10 Salary of Manager			62,721.00	62,721.00		64,728.07
73								3.2% same as COG			
74					401.46 Mngr Mtrg & Trv. Expense						
75					Manager Mileage-Includes intern mileage)			2,000.79	1,000.00		2,000.00
76					Manager Professional Developmen			3,450.21	2,500.00		3,500.00
77					(Intern)			0.00	0.00		5,000.00
78					401.47 Mgr. Breakfst Hosting			75.00	62.30		75.00
79					402.31 Audit by CPA						
80					Pension Plan Audit			0.00	1,000.00		1,000.00
81					Township Audit			3,750.00	3,500.00		4,000.00
82					403.45 Cont. Tax Servs./Forms			2,500.00	1,759.79		2,500.00
83					403.46 Tax Col. Mtrg & Trav Exp			0.00	0.00		0.00

Halfmoon Township Profit & Loss Budget vs. Actual

	A	B	C	E	F	January through August 2013			J	K
									GENERAL FUND	
							FY ACTUAL	Budget	FY 2014 Proposed	
84					403.47 Real Estate Collection		4,718.70	2,300.00	4,800.00	
85					404.31 Legal Fees-Solicitor					
86					Court of Common Pleas Litigati		5,272.89	5,000.00	0.00	
87					Fire Company Letter Agreement		0.00	1,000.00	0.00	
88					Fire Regulations Ordinance Chg		1,000.00	1,000.00	0.00	
89					General Business		1,371.06	2,513.06	3,000.00	
90					Official Map		0.00	1,000.00	0.00	
91					Shared Driveway		2,379.48	0.00	0.00	
92					Zoning Matters		0.00	0.00	6,000.00	
93					404.34 Legal Ads					
94					Fire Regs Ordinance Public Hrg		500.00	500.00		
95					General Business		2,112.62	1,881.27	2,200.00	
96					Houtz Hearing		423.84	0.00	0.00	
97					Official Map Public Hearing		500.00	500.00	500.00	
98					Shared Driveway/Priv Road Hrg		500.00	500.00	0.00	
99					Upper Bald Eagle COG		169.85	0.00	0.00	
100					Zoning Matters		0.00	0.00	3,000.00	
101					Regional Ordinances		0.00	0.00	1,500.00	
102					404.35 Staff bonds					
103					Clerk Bond		123.00	250.00	250.00	
104					Manager Bond		1,716.00	1,250.00	1,716.00	
105					Upper Bald COG/Notary		263.00	0.00	400.00	
106					404.45 Cable Consortium		300.00	300.00	300.00	
107					404.46 Centre County Tax Commit		300.00	300.00	300.00	
108					404.47 Other Legal/Consultants					
109					Personnel Policy Labor Attorney		0.00	3,000.00	3,000.00	
110					Zoning Hearing Bd Solicitor		1,869.15	5,000.00	0.00	
111					404.49 Codification					
112					Fire Regulations		1,100.00	1,100.00	0.00	
113					Official Map		1,100.00	1,100.00	0.00	
114					Personnel Policy		0.00	1,100.00	0.00	
115					Shared Driveway/Priv Rds		1,100.00	1,100.00	0.00	
116					Updates		1,195.00	500.00	2,000.00	
117					Zoning Updates		0.00	0.00	3,500.00	
118					405.12 Salary of Clerk		36,587.55	36,587.55	37,758.35	
119					3.2% same as COG					
120					405.46 Clerk Mtg & Trv Exp					

Halfmoon Township Profit & Loss Budget vs. Actual

	A	B	C	E	F	January through August 2013			J	K	
2									GENERAL FUND		
3									FY ACTUAL	Budget	FY 2014 Proposed
121					Clerk Mileage	552.93	30.00	400.00			
122					Clerk Training/Prof. Developmen	0.00	1,000.00	1,000.00			
123					(PT Office Help)			22,620.00			
124					406.00 Copier Lease	3,000.00	2,500.00	3,000.00			
125					406.12 Salary Zoning Officer	10,278.00	10,000.00	8,000.00			
126					406.15 Postage	911.21	500.00	1,000.00			
127					406.21 Office Supplies	3,777.09	3,000.00	2,200.00			
128					406.22 Computer Hard/Software						
129					Annual Payroll Update	454.74	418.70	500.00			
130					Email & Online Storage	66.82	89.64	150.00			
131					SEDA COG Web Hosting	100.00	100.00	100.00			
132					Software Updates	210.94	1,148.67	3,200.00			
133					Web Domain	15.58	15.58	16.00			
134					406.22 Computer Hard/Software - Other	420.00	0.00	2,496.00	Ex. I & J		
135					(4 Ipads-Todd doesn't want one)						
136					406.25 Bldg. Repairs/Cleaning						
137					Building Repairs	1,400.00	1,250.00	1,500.00			
138					Cleaning Services & Supplies	2,807.23	3,600.00	4,600.00	Ex. G		
139					Exterminator	600.00	600.00	600.00			
140					Mold Inspection	200.00	200.00	200.00			
141					406.46 ZO-Mtg. & Travel Expense						
142					ZO Mileage	0.00	100.00	100.00			
143					ZO Training/Prof Deve	0.00	100.00	100.00			
144					408.00 Professional Engineering	2,742.75	3,750.00	8,750.00			
145											
146					409.01 New Municipal Building	0.00	0.00				
147					409.32 Telephone/2-Ways						
148					Maintenance building Telephone	700.31	664.20	725.00			
149					Municipal Bldg Telephone	1,180.95	1,166.52	1,200.00			
150					Two Ways	217.10	325.65	0.00			
151					409.36 Public Utilities						
152					Maintenance building electric	2,400.00	2,400.00	2,400.00			
153					Maintenance Building Internet	700.00	719.40	700.00			
154					Maintenance building propane	2,800.00	2,824.68	2,800.00			
155					Maintenance Building water	100.00	100.00	100.00			
156					Municipal Building Electric	6,812.31	7,200.00	7,200.00			
157					Municipal Building Water	100.00	100.00	100.00			

Halfmoon Township Profit & Loss Budget vs. Actual

	A	B	C	E	F	January through August 2013			J	K	
2									GENERAL FUND		
3									FY ACTUAL	Budget	FY 2014 Proposed
158					Other Electric		0.00	0.00			
159					411.01 Fire Protection - PMFC		41,832.82	41,832.82	41,832.82		
160					411.02 Fire Protection-WMFC		17,923.84	17,928.35	17,928.35		
161					411.35 Fire/Amb WC						
162					PM EMS W/C		421.19	1,060.00	1,500.00		
163					PMFC Fire W/C		3,088.27	2,774.00	5,600.00		
164					WMFC W/C		2,655.00	1,194.87	3,000.00		
165					411.54 For. Fire Relief Exp		17,964.61	17,964.61	17,964.61		
166					412.00 EMS Service		4,600.00	4,600.00	5,500.00	Ex. J	
167					414.22 Planning Comm Legal Exp		0.00	0.00			
168					414.30 PC Recording Secretary		1,000.00	1,000.00	1,000.00		
169					414.31 Centre Region COG		74,983.00	74,983.00	79,023.00		
170					414.32 UBEV/Halfmoon COG		0.00	0.00	0.00		
171					427.44 Trash/Riff-Raff						
172					Riff-Raff		5,015.80	5,170.01	5,100.00		
173					Trash Collection		1,080.00	720.00	1,080.00		
174					429.38 Port. Toilet Rental		2,400.00	2,400.00	2,400.00		
175					430.10 Salary of Roadmaster		47,963.14	47,963.14	49,497.96		
176					(3.2% same as COG)						
177					430.12 Salary of PW Laborer		33,773.18	33,773.18	34,853.92		
178					(3.2% same as COG)						
179					430.14 Hourly-Public Works		685.81	3,000.00	3,000.00		
180					PT Road Seasonal Help				4,000.00		
181					PT Parks Seasonal Help				3,600.00		
182					430.46 PW Travel &						
183					CDL Testing		141.35	141.35	141.35		
184					Public Works Mileage		97.92	97.92	97.92		
185					Public Works Training/Prof Dev		360.92	360.92	400.00		
186					437.22 Petro-Trucks & Equip		8,600.00	8,500.00	9,000.00		
187					437.26 Equip & Supplies		3,282.51	1,500.00	3,500.00		
188					437.26 Truck Repairs & Maintain		2,854.02	5,000.00	3,000.00		
189					439.00 Cap. Construction/Main		300.00	3,000.00	26,000.00		
190					Widen and add 2 feet paved						
191					Shoulder on Smith from Lutz to Charlotte (cannot use liquid fuels for this)						
192					447.45 CATA Bus Service		7,661.85	7,661.85	8,044.94		
193					(5% increase)						
194					451.18 Sal-Park & Rec Program						Ex. K
195					Parks & Rec Job Advertisements		143.20	872.20	0.00		
196					Parks & Rec Salaries		3,818.60	5,000.00	0.00		
197					Parks & Rec Training		190.00	707.33	0.00		

Halfmoon Township Profit & Loss Budget vs. Actual

	A	B	C	E	F	G January through August 2013			H	J	K
2									GENERAL FUND		
3									FY ACTUAL	Budget	FY 2014 Proposed
198					451.22	Park & Rec Pgm Supplies					
199						Christmas Party Supplies	0.00	154.89	0.00		
200						Easter Party Supplies	534.62	614.95	600.00		
201						Summer Parks Program Supplies	483.70	820.61	0.00		
202					451.30	Park & Rec Equipment	3,363.87	1,000.00	3,500.00		
203					454.37	Park Maint & Repairs					
204						Ballfield Lights Electric Bill	400.00	400.00	400.00		
205						Parks Maintenance & Repairs	914.24	3,000.00	2,000.00		
206					456.01	Schlow CR Library	33,002.00	33,002.00	31,689.00		
207											
208					456.02	Centre County Library	3,500.00	3,500.00	3,500.00		
209					459.45	C-Net TV	11,292.00	11,292.00	11,764.00	Ex. L	
210						(4.1% increase)					
211					461.54	Watershed Contribution	1,054.00	1,054.00	1,054.00		
212					461.55	Spring Creek Contrib.	86.50	100.00	100.00		
213					472.00	New Municipal Building	0.00	0.00	0.00		
214					483.15	Employer Contr. Retirement	22,022.00	22,022.00	21,237.00		
215					486.31	Supv. Health/Dental Ins.	919.00	919.00	919.00		
216					486.35	Liability Insurances	11,714.00	11,714.00	11,277.00		
217						Went Down					
218					487.01	HRA Reimbursement	1,600.00	1,600.00	1,600.00		
219					489.00	Misc. Expense	500.00	1,700.00	500.00		
220					489.21	Copies	25.00	25.00	25.00		
221					489.22	First Aide Supplies	300.00	300.00	300.00		
222					489.30	Dog License Exp.	1,300.00	1,200.00	1,500.00		
223					489.38	Uniforms/Water/Pstl Sc)					
224						Uniforms	3,335.01	3,000.00	3,500.00		
225						This includes shop towels, rugs,				Ex. M	
226						shoes & T shirts					
227						In 3 year contract which will not end until 2016					
228						Water	600.00	600.00	750.00		
229					489.40	Hearings/Court Csts	0.00	2,300.00	1,000.00		
230					491.00	Unencumber/Uncommit	0.00	131,524.80	163,530.36		
231					492.01	Transfer to Operate Resv	4,000.00	4,000.00	2,000.00		
232					493.00	Capital Reserve Fund	0.00	0.00			
233					493.30	Tr to CR Buliding	25,000.00	25,000.00	75,000.00		
234					493.31	Tr. to Equipment	33,000.00	33,000.00	33,000.00		
235					493.32	Tr to Parks Reserv	27,009.00	27,000.00	27,000.00		
236					09.429.31	Transfer to SEO for services	732.10	2,445.73	732.10		

Halfmoon Township Profit & Loss Budget vs. Actual

	A	B	C	E	F	G	H	I	J	K	
						January through August 2013					
2									GENERAL FUND		
3									FY ACTUAL	Budget	FY 2014 Proposed
237					02.300.00	Transfer to Streetlights	283.72	40.32	283.72		
238						Payroll Expenses					
239					487.00	Employee Insurances					
240						457 Deferred Compensator	300.00	300.00	300.00		
241						Dental Insurance	2,900.00	2,904.00	3,000.00		
242						Health Insurance	33,600.00	36,960.00	35,000.00		
243						Life Insurance	1,416.00	1,416.00	1,416.00		
244						Short Term Disability	1,600.00	1,600.00	1,600.00		
245						Vision Insurance	480.00	480.00	500.00		
246					487.15	Employer SS/MC	20,000.00	22,000.00	24,750.00		
247						Unemployment went down 1%					
248						Accrued Comp time	0.00				
249						Comp time Earned	0.00				
250							789,439.92	939,567.92	1,106,672.93		
251	Net						288,409.09	55,516.03	-0.00		

	A	B	D	E	F	G	H	I	J
1								OPEN SPACE	
2							FY ACTUAL	Budget	FY 2014 Proposed
3						Ordinary Income/Expense			
4						Income			
5						Cash Carryover	\$ 152,643.80	\$ 151,749.53	235,608.54
6						07.130.01 (Due from GF)	\$ 28,407.22	\$ 28,407.22	0.00
7						07.301.12 (Ag Pres RE Tax)	\$ 135,556.52	\$ 140,614.50	136,000.00
8						07.342.10 (Ag Pres Interest)	\$ 30.10	\$ 20.00	30.00
9									
10						Total Income	\$ 316,637.64	\$ 320,791.25	371,638.54
11									
12						Expense			
13						07.100.00 Transfer to GF for Salaries	\$ 2,200.00	\$ 4,871.25	5000
14						Includes 1/3 costs of intern to do program guidelines			
15						07.404.34 Legal Ads	\$ 400.00	\$ 2,500.00	2500
16						07.405.31 OSBP Secretary	\$ 1,000.00	\$ 1,000.00	1000
17						07.405.32 Codification	\$ 3,000.00	\$ 1,500.00	3000
18						07.405.47 Recordings	\$ -	\$ -	5,000
19						5 new leases at 1,000 at piece			
20						07.408.00 Prof Engineering	\$ -	\$ -	7500
21						Includes surveying five properties at 1,500 a piece			
22						07.489.00 OSPP Attorney Fees	\$ 10,000.00	\$ 65,000.00	20,000
23						(for defense of advances in future &			
24						to clean up program)			
25						07.489.00 Current Lease Payments	\$ 64,429.10	\$ 80,000.00	80000
26						2,000 acres at 40 an acre			
27						07.489.02 OSP Future Lease payments	\$ -	\$ 134,871.25	15000
28						375 acres at \$40 an acre			
29						07.489.04 Advances	\$ -	\$ -	20000
30						\$20,000 maximum should be given out			
31						07.491.00 Unencumbered	\$ -	\$ 31,048.75	212638.54
32									
33						Total Expenses	\$ 81,029.10	\$ 320,791.25	371638.54
34									
35						Net	\$ 235,608.54	\$ -	\$ -

	A	D	G	H	I	J	K	
1					PARKS RESERVE			
2				FY ACTUAL	Budget	FY 2014 Proposed		
3								
4		Income						
5			Cash Carryover	\$ 1,002.63	\$ 1,002.55	\$ 28,002.63		
6			06.202.0 (CR Parks Tr from GF	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00		
7			06.342.30 (CR Parks-Int)	\$ -	\$ 2.55	\$ -		
8			Total Income:	\$ 28,002.63	\$ 28,005.10	\$ 55,002.63		
9								
10								
11		Expense						
12			06.462.04 (CR Parks Improvements)	\$ -	\$ -			
13			Tennis Court Painting of Out of Bounds &				Ex. N	
14			Sealing	\$ -	\$ -	\$ 10,500.00		
15			Rip Raff & Dirt around Tennis Court			\$ 4,000.00		
16			06.462.05 (Future Park Improvements)	\$ -	\$ 56,305.10	\$ 40,502.63		
17			Total Expense	\$ -	\$ 56,305.10	\$ 55,002.63		
18								
19			Net Income:	\$ 28,002.63	\$ -	\$ -		

	A	B	D	E	G	H	I	J	K
1						LIQUID FUELS (STATE ACCOUNT)			
2						FY ACTUAL	Budget	FY 2014 Proposed	
3					Ordinary Income/Expense				
4					Income				
5					Cash Carryover	\$ 106,131.71	\$ 80,000.00	\$ 92,653.23	
6					35.341.10 Interest	\$ 52.84	\$ 40.00	\$ 50.00	
7					35.351.10 St. Turnback Mileage	\$ 9,040.00	\$ 9,040.00	\$ 9,040.00	
8					35.351.20 St. Liquid Fuels	\$ 77,531.43	\$ 78,808.85	\$ 73,818.81	Ex. O
9						\$ 192,755.98	\$ 167,888.85	\$ 175,562.04	
10									
11									
12									
13					Expense				
14					35.04.34 Legal Ads	\$ -	\$ 1,000.00	\$ 1,000.00	
15					35.408.00 Professional Engineering	\$ 1,800.00	\$ 5,000.00	\$ 5,000.00	
16					Includes public street stormwater assessments and misc. road problems				
17					35.432.00 S. Snow & Ice Removal	\$ 24,607.61	\$ 20,000.00	\$ 25,000.00	
18					35.433.00 Street Signs	\$ 34.20	\$ 2,000.00	\$ 2,000.00	
19					Will be upgrading signs as roads are paved -Will do all of Loveville streets signs				
20					Will wait for Smith in FY 2015				
21					35.438.00 Street Maintenance	\$ 4,813.80	\$ 15,000.00	\$ 22,720.00	
22				1	Line Painting \$5,000.00				
23				2	Berming Loveville, Smith, & Marengo \$5,320.00				
24					(Portions not being paved)				
25				3	Fix 5 Crossing in Trotter Farm Deve \$2100				
26				4	Mowing roadsides \$2,100				
27				5	Pave and fix inlet at Tow Hill				
28					Cul de Sac \$6200				
29				6	Fix apron at end of Sawmill 2,000				
30					35.439.00 Street Construction/Resur	\$ 68,847.14	\$ -	\$ 35,000.00	Ex. P
31					T-309 Smith Road Lutz to Charlotte				
32					T-307 Loveville Ending of 2013 Paving to Davidson Road			\$ 30,000.00	Ex. P
33					35.491.00 Street Unencumbered	\$ -	\$ 124,888.85	\$ 54,842.04	
34						\$ 100,102.75	\$ 167,888.85	\$ 175,562.04	
35									
36					Net:	\$ 92,653.23	\$ -	\$ -	

	A	B	D	E	G	H	I	J
1							OPERATING RESERVE	
2						FY ACTUAL	Budget	FY 2014 Proposed
3	Ordinary Income/Expense							
4			Income					
5					Cash Carryover	\$ 4,351.30	\$ 4,400.28	\$ 8,351.30
6					95.130.01 (Transfer from GF)	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00
7						\$ 8,351.30	\$ 8,400.28	\$ 10,351.30
8								
9								
10								
11								
12								
13			Expense					
14					95.491.00 (Unencumbered)	\$ -	\$ 8,400.28	\$ 10,351.30
15						\$ -	\$ 8,400.28	\$ 10,351.30
16								
17					Net	\$ 8,351.30	\$ -	\$ -

	A	B	C	D	E	G	H	I	J
1								CAPITAL EQUIPMENT	
2							FY ACTUAL	Budget	FY 2014 Proposed
3				Ordinary Income/Expense					
4				Income					
5				Cash Carryover			\$ 20,060.98	\$ 20,057.77	\$ 53,060.98
6				06201.00 (cr Equipment Transfer from			\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
7				06342.20 Interest			\$ -	\$ 6.38	\$ -
8							\$ 53,060.98	\$ 53,064.15	\$ 86,060.98
9									
10									
11									
12									
13				Expense					
14				06.462.00 (CR Equipment Purchase			\$ -	\$ -	\$ -
15				06.462.01 (CR Equipment Future Pu			\$ -	\$ 53,064.15	\$ 86,060.98
16							\$ -	\$ 53,064.15	\$ 86,060.98
17									
18				Net			\$ 53,060.98	\$ -	\$ -

	A	B	C	D	E	G	H	I	J
1								Bldg. Reserve	
2							FY ACTUAL	Budget	FY 2014 Proposed
3				Ordinary Income/Expense					
4				Income					
5				Cash Carryover			\$ 120,887.13	\$ 120,843.70	\$ 145,887.13
6				06.200.00 (CR Bldg. Tr from GF)			\$ 25,000.00	\$ 25,000.00	\$ 75,000.00
7				06.342.10 (CR Bldg. Interest)			\$ -	\$ -	
8							\$ 145,887.13	\$ 145,843.70	\$ 220,887.13
9									
10				Expense					
11				06.462.02 (CR BLG New Building				\$ -	-
12				Building Reserve				\$ 145,843.70	\$ 220,887.13
13							\$ -		
14									
15				Net			\$ 145,887.13	\$ -	\$ -

SEO (Enterprise Fund)

Ordinary Income/Expense	FY ACTUAL	Budget	FY 2014 Proposed
Income			
09.429.31 (Transfer from GF	\$ 732.10	\$ 2,445.73	\$ 732.10
09.320.31 (Sewage Permits)	\$ 6,514.63	\$ 4,250.00	\$ 6,514.63
09.354.04 (Sewage Reimburse Program)	\$ 80.00	\$ -	\$ 80.00
09.364.10 (Soil Testihg/SEO Reimburb	\$ 3,713.53	\$ 3,987.48	\$ 3,713.53
	\$ 11,040.26	\$ 10,683.21	\$ 11,040.26
Expense			
09.429.31 (Prof SEO Services)	\$ 11,040.26	\$ 10,683.21	\$ 11,040.26
Net:		\$ -	

	A	B	D	E	F	G	H	I	J	K	
1							STREETLIGHT (Enterprise Fund)				
2							FY ACTUAL	Budget	2014 Proposed		
3		Ordinary Income/Expense									
4		Income									
5			02.310.90	Streetlight Income			\$ 1,304.20	\$ 1,517.62	\$ 1,304.20		
6			02.300.00	Transfer from GF			\$ 283.72	\$ 40.32	\$ 283.72		
7							\$ 1,587.92	\$ 1,557.94	\$ 1,587.92		
8											
9											
10											
11		Expense									
12			02.412.10	Streetlight Expense			\$ 1,587.92	\$ 1,557.94	\$ 1,587.92		
13							\$ 1,587.92	\$ 1,557.94	\$ 1,587.92		
14											
15				Net			0	0	0		

FY 2014

PROGRAM BUDGET

PROGRAM BUDGETING

Line item budgeting is an excellent means to get a quick bird's eye view to answer the following simple question:

Will we have enough money by the end of the year to meet all our obligations as well as put aside monies for future projects?

As each line item is illustrated similar to a check registers, this is easily discerned. However, the line item budget does not indicate when expenses may be paid and revenues received.

This is where the program budget superior in that it not only shows expenses and deposits on a yearly basis, but delineates from which revenue stream expenses will be paid. This type of budgeting assists staff, citizens and elected officials in seeing the total picture of what a program or service costs through the year as well as scheduling the purchases and capitals more appropriately.

For further explanation, as stated in the Executive Summary to the FY 2014 budget, the Township basically uses its cash carryover from the previous year plus some trickling in Earned Income Tax receipts until spring of each year to meet its basic obligations: Salaries, yearly pension obligation, regional contract payments, utilities, road maintenance, insurances, etc.

To give a more thorough encapsulation the following will be depicted in more detail per program:

Cash Carryover Pays Expenses for the Township Offices and Township Government Administration.

The Township Regional contractual obligations for administration and public safety are paid in earned income tax receipts received through February of each year with the remainder of the Earned Income Tax Receipts from March through rest of the year expensed towards Road Operations, Parks Operation, Planning and Zoning (which includes the COG local planner).

In March or April of each year the Township receives its Liquid Fuels monies. This enables the Township to begin scheduling and designing road projects. Until that time, the only monies available through liquid fuels is for road operations. Please see Roads Capital Expense for more detail.

It is not until after May of each year the Township begins receiving Real Estate Taxes, its state aide monies and other revenues. Therefore, it is not until AFTER May of each year that capitals are scheduled to be purchased and projects constructed. This is depicted in the Administrative Capital Expense, Parks Capital, Reserve Transfers and Unencumbered Restricted Monies Program budgets.

The goal is for the program budgeting process to give a more detailed view of what each program or service costs as well as when it will be scheduled and implemented.

	A	B	D	E	F	G	H	I	J
1				TOWNSHIP OFFICES (OFFICE HOURS, SUPPLIES, UTILITIES, COMPUTERS, ETC.)					
2							ACTUAL	Budget	FY 2014 Proposed
3				Ordinary Income/Expense					
4				Income					
5				GF Cash Carryover			\$ 98,732.41	\$ 99,069.71	\$ 98,902.81
6									
7				Total Income			\$ 98,732.41	\$ 99,069.71	\$ 98,902.81
8									
9									
10									
11									
12				Expense					
13				401.1	Salary of Manager		\$ 26,342.82	\$ 26,342.82	\$ 21,360.24
14				405.12	Salary of Clerk		\$ 21,952.53	\$ 21,952.53	\$ 23,032.59
15				406	Copier Lease		\$ 3,000.00	\$ 2,500.00	\$ 3,000.00
16				406.15	Postage		\$ 911.21	\$ 500.00	\$ 1,000.00
17				406.21	Office supplies		\$ 2,200.00	\$ 1,000.00	\$ 2,200.00
18				406.22	Computer Hardware/				
19					Software				
20					Payroll Updates		\$ 454.74	\$ 418.70	\$ 500.00
21					Email & Online Storage		\$ 66.82	\$ 89.64	\$ 60.36
22					Web Hosting		\$ 100.00	\$ 100.00	\$ 100.00
23					Software Updates		\$ 210.94	\$ 1,148.67	\$ 3,200.00
24					Web Domain		\$ 15.58	\$ 15.58	\$ 16.00
25				406.28	Bldg Repairs/Cleaning				
26					Bldg Repairs		\$ 1,400.00	\$ 1,250.00	\$ 1,500.00
27					Cleaning Services		\$ 2,807.23	\$ 3,600.00	\$ 4,600.00
28					Exterminator		\$ 600.00	\$ 600.00	\$ 600.00
29					Mold Inspection		\$ 200.00	\$ 200.00	\$ 200.00
30				409.32	Telephone		\$ 1,881.26	\$ 2,330.72	\$ 1,925.00
31				409.36	Utilities (Electric,		\$ 12,912.31	\$ 13,344.08	\$ 13,300.00
32					Water, Internet, for				
33					Both Buildings				
34					& Propane for Maint				
35				430.12	Salary of Roadmaster		\$ 4,796.31	\$ 4,796.31	\$ 4,949.00
36				430.14	Salary of Public Works		\$ 1,688.66	\$ 1,688.66	\$ 1,045.62
37				486.36	Property Insurance &		\$ 11,714.00	\$ 11,714.00	\$ 11,277.00
38					Liability				
39				487.15	SS/FICA		\$ 5,478.00	\$ 5,478.00	\$ 5,037.00
40									
41									
42									
43				Total Expense:			\$ 98,732.41	\$ 99,069.71	\$ 98,902.81
44									
45				Net:			\$ -	\$ -	\$ -

	A	B	D	E	F	G	H	I	J
1						TOWNSHIP GOVERNMENT (GENERAL ADMINISTRATION)			
2							FY ACTUAL	Budget	FY 2014 Proposed
3		Ordinary Income/Expense							
4		Income							
5			GF Cash Carryover				\$ 127,491.39	\$ 121,530.31	\$ 137,536.25
6			130.01 Due from OSP for Adm Costs				\$ 2,454.78	\$ 4,871.25	\$ 2,454.78
7			387.01 Supervisor Health Ins.				\$ 919.00	\$ 919.00	\$ 919.00
8			365.51 Dog Licenses				\$ 1,343.46	\$ 1,204.40	\$ 1,343.45
9			389.00 Misc. Refunds				\$ 1,363.69	\$ 2,000.00	\$ 1,363.59
10			355.05 Municipal Pension Contrib				\$ 15,537.44	\$ 14,304.43	\$ 14,304.40
11									
12			Total Income				\$ 149,109.76	\$ 144,829.39	\$ 157,921.47
13									
14									
15									
16									
17		Expense							
18			01.400.39	MM Expense			\$ 72.45	\$ 24.67	\$ 72.45
19			133.01 To OSP				\$ 28,407.22	\$ 28,407.22	\$ -
20			400 Salaries of Supervisors				\$ 5,940.00	\$ 5,940.00	\$ 5,940.00
21			400.42 Subscription & Dues				\$ 4,308.92	\$ 3,308.25	\$ 4,500.00
22			Supervisors Professional Dev.				\$ 698.15	\$ 630.92	\$ 698.15
23			401.10 Salary of Manager				\$ 20,697.93	\$ 20,697.93	\$ 16,182.02
24			Manager Professional Dev.				\$ 3,450.21	\$ 500.00	\$ 3,500.00
25			402.31 Audit by CPA				\$ 3,750.00	\$ 3,500.00	\$ 4,000.00
26			403.45 Tax Collection Forms				\$ 2,500.00	\$ 1,759.79	\$ 2,500.00
27			403.47 R/E Tax Collection				\$ 4,718.70	\$ 2,300.00	\$ 4,800.00
28			404.31 Legal Fees				\$ 1,371.00	\$ 2,513.06	\$ 3,000.00
29			404.34 Legal Ads				\$ 2,112.62	\$ 1,881.27	\$ 2,200.00
30			404.35 Staff Bonds				\$ 2,102.00	\$ 1,500.00	\$ 2,366.00
31			Intern				\$ -	\$ -	\$ 2,500.00
32			404.49 Codification (Updates)				\$ 1,195.00	\$ 500.00	\$ 2,000.00
33			405.12 Salary Of Clerk				\$ 1,463.50	\$ 1,463.50	\$ 1,510.33
34			405.46 Clerk Professional Dev.				\$ -	\$ -	\$ 1,000.00
35			PT Office Help				\$ -	\$ -	\$ 22,620.00
36			430.10 Salary of Roadmaster				\$ 1,918.53	\$ 1,918.53	\$ 4,949.80
37			430.12 Salary of PW				\$ 3,039.59	\$ 3,039.59	\$ 4,879.55
38			459.45 CNET				\$ 11,292.00	\$ 11,292.00	\$ 11,764.00
39			483.15 Pension Contribution				\$ 22,022.00	\$ 22,022.00	\$ 21,237.00
40			486.31 Supervisor Dental				\$ 919.00	\$ 919.00	\$ 919.00
41			487.01 HRA Reimbursement				\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
42			489.21 Copies				\$ 25.00	\$ 25.00	\$ 25.00
43			489.22 First Aide Supplies				\$ 300.00	\$ 300.00	\$ 300.00
44			489.30 Dog Licenses				\$ 1,300.00	\$ 1,200.00	\$ 1,500.00
45			489.38 Water				\$ 600.00	\$ 600.00	\$ 750.00
46			487.00 Employee Insurances				\$ 20,000.00	\$ 22,000.00	\$ 24,750.00

	A	B	D	E	F	G	H	I	J
47				4871.15 Employee Taxes			\$ 3,305.95	\$ 3,305.95	\$ 5,858.17
48									
49				Total Expense:			\$ 149,109.76	\$ 143,148.68	\$ 157,921.47
50									
51				Net:			\$ -	\$ -	\$ -

	A	D	E	F	G	H	I	J
1					REGIONAL GOVERNMENT (GENERAL ADMINISTRATION)			
2						FY ACTUAL	Budget	FY 2014 Proposed
3		Ordinary Income/Expense						
4		Income						
5		GF Cash Carryover				\$ 40,112.64	\$ 24,983.30	\$ 51,970.03
6		350.00 COG Bldg Lease				\$ 7,295.00	\$ 7,295.00	\$ 7,295.00
7		310.20 EIT Tax				\$ 55,130.22	\$ 67,316.79	\$ 33,055.91
8								
9		Total Income				\$ 102,537.86	\$ 99,595.09	\$ 92,320.94
10								
11								
12								
13								
14		Expense						
15		Centre Region Council of Governments						
16		400.46 Supervisors Mileage				\$ 274.00	\$ 274.00	\$ 274.00
17		400.00 Salaries of Supers				\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
18		400.47 General Forum Hosting				\$ 200.00	\$ 200.00	\$ 200.00
19		401.10 Salary of Manager				\$ 6,899.31	\$ 6,899.31	\$ -
20		401.48 Manager Mileage				\$ 2,000.79	\$ 1,000.00	\$ 2,000.00
21		(intern's mileage next year)						
22		Intern				\$ -	\$ -	\$ 2,500.00
23		401.47 Manager Breakfast Host				\$ 75.00	\$ 62.30	\$ 75.00
24		405.12 Salary of Clerk				\$ 6,951.63	\$ 6,951.63	\$ -
25		406.46 Clerk Mileage				\$ 552.93	\$ 30.00	\$ 400.00
26		406.22 Supervisor IPADS				\$ -	\$ -	\$ 1,248.00
27		414.31 Centre Region COG Adm				\$ 16,041.00	\$ 16,041.00	\$ 18,323.00
28		Muni Share						
29		Does not include local planner, CCMPO and Emergency Management (Around \$60,000						
30		414.31 Centre Region COG Regional				\$ 11,694.00	\$ 11,694.00	\$ 12,634.00
31		Planning						
32		456.01 Schlow Library				\$ 33,002.00	\$ 33,002.00	\$ 31,689.00
33		487.15 Employee Taxes				\$ 1,685.00	\$ 1,685.00	\$ 550.00
34		404.34 Regional Ordinances				\$ -	\$ -	\$ 1,500.00
35		Total Administrative Cost for CRCOG				\$ 82,375.66	\$ 80,839.24	\$ 74,393.00
36								
37		Upper Bald Eagle COG						
38		Publications				\$ 169.85	\$ -	\$ -
39		401.46 Salary of Clerk				\$ 1,000.00	\$ -	\$ -
40		Bond				\$ 250.00	\$ -	\$ -
41		Total Administrative Cost for UBEH COG				\$ 1,419.85	\$ -	\$ -
42								
43		Chamber of Commerce Contribution				\$ -	\$ -	\$ 2,000.00
44								
45		404.45 Cable Constorium				\$ 300.00	\$ 300.00	\$ 300.00
46								

	A	D	E	F	G	H	I	J
47			404.46	Centre County Tax Committee		\$ 300.00	\$ 300.00	\$ 300.00
48								
49			447.45	CATA Bus Service		\$ 7,661.85	\$ 7,661.85	\$ 8,044.94
50								
51			456.02	Centre County Library		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
52								
53			461.54	Watershed Contribution		\$ 1,054.00	\$ 1,054.00	\$ 1,054.00
54				to monitor spring creek				
55								
56			461.555	Spring Creek Commission		\$ 86.50	\$ 100.00	\$ 100.00
57								
58			CCMPO			\$ 5,840.00	\$ 5,840.00	\$ 4,629.00
59								
60			Total Expense:			\$ 102,537.86	\$ 99,595.09	\$ 92,320.94
61								
62			Net:			\$ -	\$ -	\$ -

	A	B	D	E	F	G	H	I	J
1						PUBLIC SAFETY			
2							FY ACTUAL	Budget	FY 2014 Proposed
3		Ordinary Income/Expense							
4		Income							
5		310.20 EIT Tax					\$ 78,617.45	\$ 71,190.69	\$ 85,516.40
6		355.07 Foreign Relief Fund					\$ 17,964.61	\$ 17,964.61	\$ 17,964.61
7		355.09 Marcellus Shale Imp Fee					\$ 3,095.77	\$ 4,000.00	\$ 3,095.77
8									
9					Total Income		\$ 99,677.83	\$ 93,155.30	\$ 106,576.78
10									
11									
12		Expense							
13		911 Radios					\$ 5,500.00	\$ -	\$ 8,200.00
14		Two Way Radios					\$ 217.10	\$ 325.65	\$ -
15		411.01 Fire Protection PMFC					\$ 41,832.82	\$ 41,832.82	\$ 41,832.82
16		411.01 Fire Protection WMFC					\$ 17,923.84	\$ 17,928.35	\$ 17,928.35
17		4011.35 Worker's Comp					\$ 6,164.46	\$ 5,028.87	\$ 10,100.00
18		411.64 Foreign Fire Relief					\$ 17,964.61	\$ 17,964.61	\$ 17,964.61
19		412.00 EMS					\$ 4,600.00	\$ 4,600.00	\$ 5,500.00
20		414.31 Centre Region COG EMC					\$ 5,475.00	\$ 5,475.00	\$ 5,051.00
21									
22		Total Expense					\$ 99,677.83	\$ 93,155.30	\$ 106,576.78
23									
24		Net:					\$ -	\$ -	\$ -

	A	B	D	E	F	G	H	I	J
1							ROADS OPERATIONS		
2							FY ACTUAL	Budget	FY 2014 Proposed
3			Ordinary Income/Expense						
4									
5			35,000.00	Liquid Fuels Cash Carryover			\$ 24,607.61	\$ 20,000.00	\$ 25,000.00
6			389.00	Riff Raff			\$ 3,031.20	\$ 3,666.38	\$ 3,031.20
7			310.20	EIT			\$ 88,756.07	\$ 92,517.75	\$ 90,871.17
8				Total Income:			\$ 116,394.88	\$ 116,184.13	\$ 118,902.37
9									
10				Expense					
11			405.12	Salary of Clerk			\$ 4,488.14	\$ 4,488.14	
12			489.38	Uniforms			\$ 3,335.01	\$ 3,000.00	\$ 3,500.00
13				Seasonal Road Help			\$ 685.81	\$ 3,000.00	\$ 7,000.00
14				CDL Testing			\$ 141.35	\$ 141.35	\$ 141.35
15				Public Works Mileage			\$ 97.92	\$ 97.92	\$ 97.92
16				Public Works Training			\$ 360.92	\$ 360.92	\$ 400.00
17			427.44	Riff Raff			\$ 5,015.80	\$ 7,170.01	\$ 5,100.00
18			437.22	Petro-Trucks & Equipment			\$ 8,600.00	\$ 8,500.00	\$ 9,000.00
19			437.28	Equip & Supplies			\$ 3,282.51	\$ 1,500.00	\$ 3,500.00
20			437.28	Truck repairs & maint.			\$ 2,854.02	\$ 5,000.00	\$ 3,000.00
21			430.10	Salary of Roadmaster			\$ 33,094.57	\$ 33,094.57	\$ 32,174.47
22			430.12	Salary of PW Salaried			\$ 23,641.22	\$ 23,641.22	\$ 23,700.63
23				Employee Taxes			\$ 6,190.00	\$ 6,190.00	\$ 6,288.00
24			35,432.00	Snow & Ice Removal			\$ 24,607.61	\$ 20,000.00	\$ 25,000.00
25									
26				Total Expenses:			\$ 116,394.88	\$ 116,184.13	\$ 118,902.37
27									
28				Net:			\$ -	\$ -	\$ -

	A	B	D	E	F	G	H	I	J
1							PARKS OPERATION		
2							FY ACTUAL	Budget	FY 2014 Proposed
3			Ordinary Income/Expense						
4			Income						
5			310.51 Park Rentals				\$ 375.00	\$ 250.00	\$ 375.00
6			352.21 Meeting Room Rentals				\$ 247.50	\$ 400.00	\$ 247.50
7			310.20 EIT				\$ 30,103.80	\$ 32,798.05	\$ 63,994.28
8			Total Income:				\$ 30,726.30	\$ 33,448.05	\$ 64,616.78
9									
10			Expense						
11			Parks Consultant				\$ -	\$ -	\$ 30,000.00
12			401.10 Salary of Manager				\$ 1,881.63	\$ 1,881.63	\$ 6,472.00
13			427.44 Trash				\$ 1,080.00	\$ 1,080.00	\$ 1,080.00
14			429.38 Porta Pottie Rentals				\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
15			430.10 Salary of Roadmaster				\$ 8,153.73	\$ 8,153.73	\$ 7,424.69
16			Parks Seasonal Help				\$ -	\$ -	\$ 3,600.00
17			430.12 Public Works FT				\$ 5,403.71	\$ 5,403.71	\$ 5,228.09
18			451.18 Summer Parks Program				\$ 4,151.80	\$ 6,579.53	\$ -
19			451.22 Park and Rec Supplies				\$ 1,018.32	\$ 1,590.45	\$ 600.00
20			451.30 Parks & Rec Equipment Main.				\$ 3,363.87	\$ 1,000.00	\$ 3,500.00
21			454.37 Park Repairs & Maintenance (grounds)				\$ 914.24	\$ 3,000.00	\$ 2,000.00
22			454.37 Ballfield Lights				\$ 400.00	\$ 400.00	\$ 400.00
23			487.15 Employee Taxes				\$ 1,959.00	\$ 1,959.00	\$ 1,912.00
24									
25			Total Expenses:				\$ 30,726.30	\$ 33,448.05	\$ 64,616.78
26									
27			Net:				\$ -	\$ -	\$ (0.00)

	A	B	D	E	F	G	H	I	J
1						PLANNING AND ZONING			
2							FY ACTUAL	Budget	FY 2014 Proposed
3		Ordinary Income/Expense							
4		Income							
5		320.20 Zoning Permits					\$ 6,457.40	\$ 4,350.00	\$ 6,457.50
6		356.0 Game Commission Reim					\$ 3,242.89	\$ 3,242.89	\$ 3,242.89
7		361.36 Service Charges/fees					\$ 278.03	\$ 504.25	\$ 278.03
8		361.32 Engineer Reviews					\$ 218.10	\$ 3,262.25	\$ 218.10
9		361.35 Service Charges/Fees					\$ 278.03	\$ 504.25	\$ 278.03
10		361.50 Sale Maps, Pub. Copies					\$ -	\$ 72.00	\$ -
11		09.320.31 Sewage permits					\$ 6,514.63	\$ 4,250.00	\$ 6,514.63
12		09.354.04 Sewer Reimb Program					\$ 80.00	\$ -	\$ 80.00
13		09.365.10 (Soil Testing)					\$ 3,713.53	\$ 3,987.48	\$ 3,713.53
14		310.20 EIT					\$ 59,026.12	\$ 65,624.35	\$ 83,169.17
15		Total Income:					\$ 79,808.73	\$ 85,797.47	\$ 103,951.88
16									
17		Expense							
18		09.429.31 Prof SEO Services					\$ 11,040.26	\$ 10,683.21	\$ 11,040.26
19		401.10 Salary of Manager					\$ 3,763.26	\$ 3,763.26	\$ 18,125.42
20		404.31 Legal Fees					\$ 10,652.37	\$ 13,000.00	\$ 6,000.00
21		404.34 Legal Ads					\$ 1,923.84	\$ 1,500.00	\$ 500.00
22		404.39 Codification					\$ 3,300.00	\$ 4,400.00	\$ 3,500.00
23		405.12 Salary of Clerk					\$ -	\$ -	\$ 11,712.20
24		408.12 Salary of Zoning Officer					\$ 10,278.00	\$ 10,000.00	\$ 8,000.00
25		408.46 ZO Education and Mileage					\$ -	\$ 100.00	\$ 100.00
26		414.30 PC Recording Secretary					\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
27		489.00 Misc.Expense					\$ 500.00	\$ 1,700.00	\$ 500.00
28		414.31 Centre Region COG					\$ 35,947.00	\$ 35,947.00	\$ 38,486.00
29			Local Planner						
30		489.40 Court Hearings					\$ -	\$ 2,300.00	\$ 1,000.00
31		487.15 Employee Taxes					\$ 1,404.00	\$ 1,404.00	\$ 3,988.00
32									
33		Total Expense					\$ 79,808.73	\$ 85,797.47	\$ 103,951.88
34									
35		Net:					\$ -	\$ -	\$ -

	A	B	C	D	E	F	G	H	I	J
1								OPEN SPACE		
2								FY ACTUAL	Budget	FY 2014 Proposed
3			Ordinary Income/Expense							
4			Income							
5			Cash Carryover					\$ 152,643.80	\$ 151,749.53	\$ 235,608.64
6			07.130.01 From GF					\$ 28,407.22	\$ 28,407.22	\$ -
7			07.301.12 (AG Pres RE Tax)					\$ 135,556.52	\$ 140,614.50	\$ 136,000.00
8			07.342.10 (Interest)					\$ 30.10	\$ 20.00	\$ 30.00
9										
10			Total Income:					\$ 316,637.64	\$ 320,791.25	\$ 371,638.64
11										
12			Expense							
13			401.10 Salary of Manager					\$ 2,508.84	\$ 2,508.84	\$ 2,589.12
14			Salary of Intern					\$ -	\$ -	\$ 2,500.00
15			406.12 Salary of Clerk					\$ 731.75	\$ 731.75	\$ 1,503.13
16			07.404.34 Legal Ads					\$ 400.00	\$ 2,500.00	\$ 2,500.00
17			07.405.31 OSP Secretary					\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
18			07.45.32 Codification					\$ 3,000.00	\$ 1,500.00	\$ 3,000.00
19			07.406.47 Recordings					\$ -	\$ -	\$ 5,000.00
20			07.408.00 Engineering/Surveys					\$ -	\$ -	\$ 7,500.00
21			07.489.00 Attorney Fees					\$ 10,000.00	\$ 65,000.00	\$ 20,000.00
22			07.489.01 Current Lease Payments					\$ 64,429.10	\$ 80,000.00	\$ 80,000.00
23			07.489.02 OSP Future Lease Payments					\$ -	\$ 134,871.25	\$ 15,000.00
24			07.489.04 Advances					\$ -	\$ -	\$ 20,000.00
25			Employee Taxes					\$ 324.00	\$ 324.00	\$ 659.22
26			07.491.00 Unencumbered					\$ 234,243.95	\$ 32,355.41	\$ 210,387.16
27										
28			Total Expenses:					\$ 316,637.64	\$ 320,791.25	\$ 371,638.64
29										
30			Net:					\$ (0.00)	\$ -	\$ 0.00

	A	B	C	D	E	F	G	H	I	J
1								ADMINISTRATIVE CAPITAL EXPENSES		
2								FY ACTUAL	Budget	FY 2014 Proposed
3			Ordinary Income/Expense							
4			Income							
5			310.20	EIT				\$ -	\$ -	\$ 571.09
6			310.50	LST				\$ -	\$ -	\$ 906.65
7			330.00	Fine-Vehicles				-	-	\$ 1,998.89
8			01.342.10	General MM Interest				\$ -	\$ -	\$ 526.28
9			301.10	R/E Current				\$ -		\$ 2,193.09
10			Total Income:					\$ -	\$ -	\$ 4,002.91
11										
12			Expense							
13			18.720.00							
14				Meeting Room Tables				\$ -	\$ -	\$ 1,700.00
15				Chairs				\$ -	\$ -	\$ -
16				CBICC Contribution				-	-	\$ 2,000.00
17				IPADS				-	-	\$ 2,496.00
18										
19				Total Expense:				\$ -	\$ -	\$ 6,196.00
20										
21				Net:				\$ -	\$ -	\$ -

	A	B	D	E	F	G	H	I	J
1	PARKS CAPITAL								
2							FY ACTUAL	Budget	FY 2014 Proposed
3	Ordinary Income/Expense								
4	Income								
5	310.20 EIT						\$ 39,922.51	\$ 55,300.00	\$ -
6	301.10 R/E Current						\$ 15,305.78		\$ 40,050.00
7	From Parks Reserve						\$ -	\$ -	\$ 14,500.00
8	Total Income:						\$ 55,228.29	\$ 55,300.00	\$ 54,550.00
9									
10	Expense								
11	18.720.00 Autumn Meadow BB Court						\$ 28,000.00	\$ 28,000.00	\$ -
12	Lacrosse Nets						\$ 228.29	\$ 300.00	-
13	Tennis Court Backboard						\$ -	\$ -	\$ 3,800.00
14	Lower Little League Field Improv.						\$ -	\$ -	\$ 9,250.00
15	493.32 Transfer to Parks Reserve						\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
16	08.462.04 Tennis Court Paint & Seal						\$ -	\$ -	\$ 10,500.00
17	08.462.04 Rock around tennis court						\$ -	\$ -	\$ 4,000.00
18									
19	Total Expenses:						\$ 55,228.29	\$ 55,300.00	\$ 54,550.00
20									
21	Net:						\$ -	\$ -	\$ -

	A	B	C	D	E	F	G	H	I	J
1								ROADS CAPITAL		
2								FY ACTUAL	Budget	FY 2014 Proposed
3				Ordinary Income/Expense						
4				Liquid Fuels Carryover				\$ 81,524.10	\$ 60,000.00	\$ 67,853.23
5				35.341.10 Interest				\$ 52.84	\$ 40.00	\$ 50.00
6				35.351.10 St. Turnback Mileage				\$ 9,040.00	\$ 9,040.00	\$ 9,040.00
7				35.351.20 St. Liquid Fuels				\$ 77,531.43	\$ 78,808.85	\$ 73,815.81
8				310.20 EIT				\$ -	\$ 10,252.37	\$ -
9				301.10 Real Estate Current				\$ 4,042.75	\$ 3,497.63	\$ 49,750.00
10										
11				Total Income:				\$ 172,191.12	\$ 161,638.85	\$ 200,509.04
12										
13				Expense						
14				18.740.00						
15					Roller			-	\$ 6,000.00	\$ 12,000.00
16					Tools			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
17					New Plow Bracket			\$ -	\$ -	\$ 2,000.00
18				408	Professional Engineering			\$ 2,742.75	\$ 3,750.00	\$ 8,750.00
19				439	Capital Construction			\$ 300.00	\$ 3,000.00	\$ 26,000.00
20				35.434.00	Legal Ads			\$ -	\$ 1,000.00	\$ 1,000.00
21				35.408.00	Professional Engineering			\$ 1,800.00	\$ 5,000.00	\$ 5,000.00
22				35.433.00	Street Signs			\$ 34.20	\$ 2,000.00	\$ 2,000.00
23				35.438.00	Street Maintenance			\$ 4,813.50	\$ 15,000.00	\$ 22,720.00
24				35.439.00	Street Construction			\$ 68,647.14	-	\$ 65,000.00
25				35.49.00	Unencumbered Liquid Fuels			\$ 92,853.53	\$ 124,888.85	\$ 55,039.04
26										
27				Total Expenses:				\$ 172,191.12	\$ 161,638.85	\$ 200,509.04

	A	C	D	E	F	G	H	I	J	K			
1										RESERVE TRANSFERS AND UNENCUMBERED RESTRICTED FOR CASH FLO			
2									FY ACTUAL	Budget	FY 2014 Proposed		
3			Ordinary Income/Expense										
4			01.342.10 General MM Interest					\$	526.28	\$	278.70	\$	-
5			301.10 Real Estate Current					\$	278,292.26	\$	203,191.21	\$	208,006.91
6			301.40 Real Estate Delinquent					\$	7,475.19	\$	8,070.91	\$	7,475.19
7			310.50 Real Estate Transfer					\$	53,183.96	\$	45,000.00	\$	53,183.96
8			310.50 LST					\$	906.65	\$	1,064.49		
9			321.80 Cable TV Franchise Fee					\$	33,353.15	\$	21,541.24	\$	33,353.15
10			330.00 Fine & Vehicle					\$	1,998.89	\$	2,100.00	\$	-
11			355.01 PURTA Reimb.					\$	900.00	\$	900.00	\$	900.00
12			Total Income:					\$	376,636.38	\$	282,146.55	\$	302,919.21
13													
14			Expense										
15			493.30 Transfer to Bldg. Reserve					\$	25,000.00	\$	25,000.00	\$	75,000.00
16			493.31 Transfer to equipment Reserve					\$	33,000.00	\$	33,000.00	\$	33,000.00
17			492.01 Transfer to Operating Reserve					\$	4,000.00	\$	4,000.00	\$	2,000.00
18			493.32 Tr to Parks Reserve					\$	27,000.00	\$	27,000.00	\$	27,000.00
19			Transfer for SEO Account					\$	732.10	\$	2,445.73	\$	732.10
20			02.300.00 Transfer to Streetlights Account					\$	283.72	\$	40.32	\$	283.72
21			491.00 Unencumbered (Cash Carryover for Next Year)					\$	286,620.56	\$	190,660.50	\$	164,903.39
22													
23			Total Expenses:					\$	376,636.38	\$	282,146.55	\$	302,919.21

FY 2014

EXHIBITS

Board of Supervisors Strategy Session – Responses

Summary: BOS are relatively close on strategic responses; however, Q1 and Q2 have the largest disparity between responses indicating the BOS are not all on the same page with direction of the township's municipal Identity.

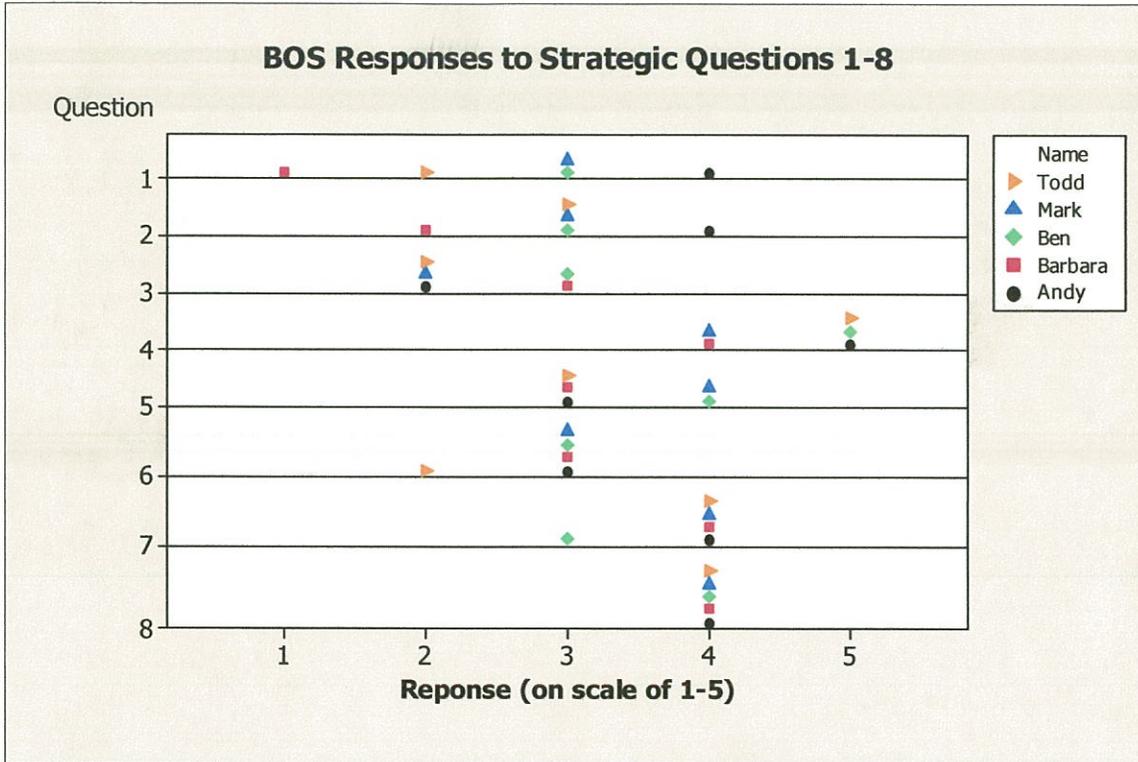
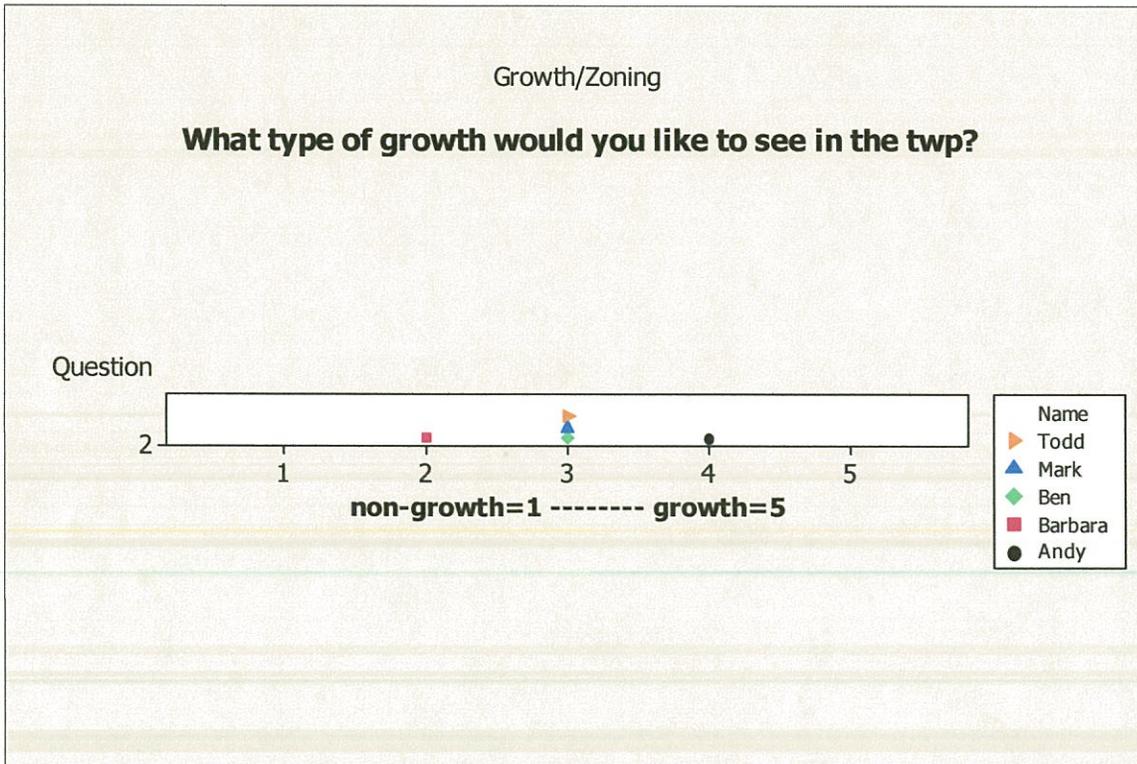
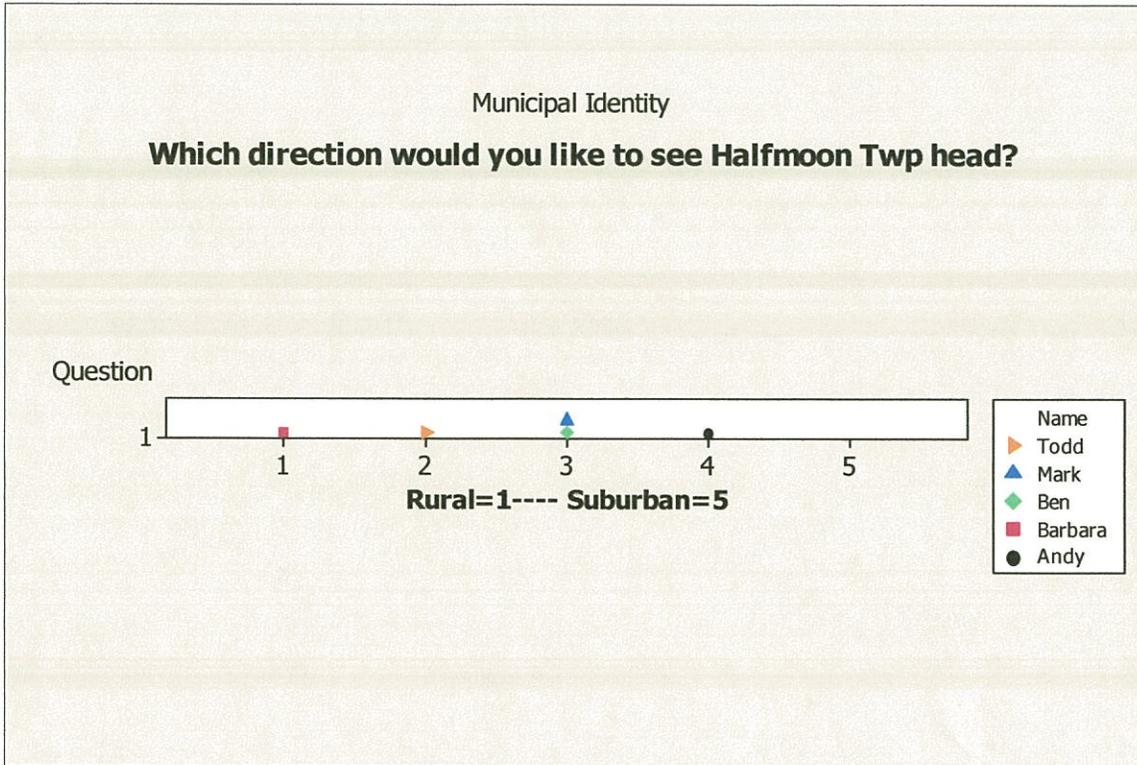


Figure 1 - summary of BOS responses to 8 strategic questions

A

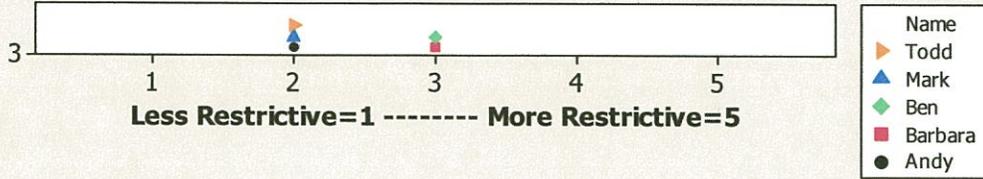
Individual Questions and Responses



Government Regulations

How would you like to regulate the twp and residents?

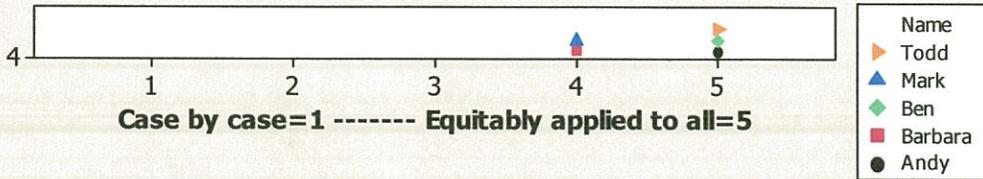
Question



Implementation of Policies

How would you like the laws enforced?

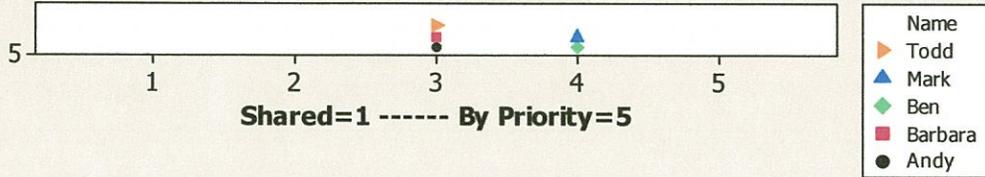
Question



Shared Park Facilities

How would you like to manage the public facilities?

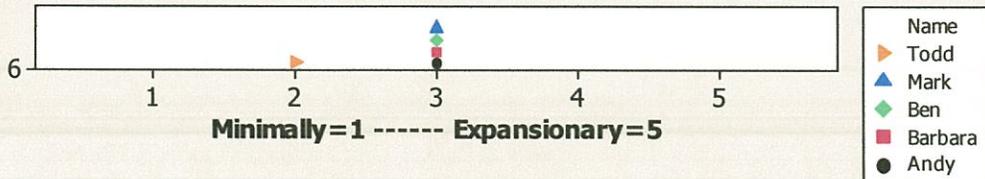
Question



Financial

How would you like to budget the twp funds?

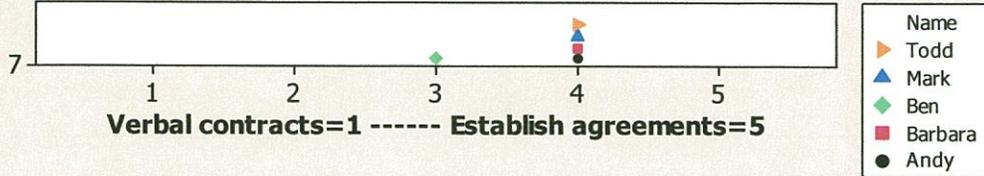
Question



Accountability

How would you like to work with other organizations/vendors?

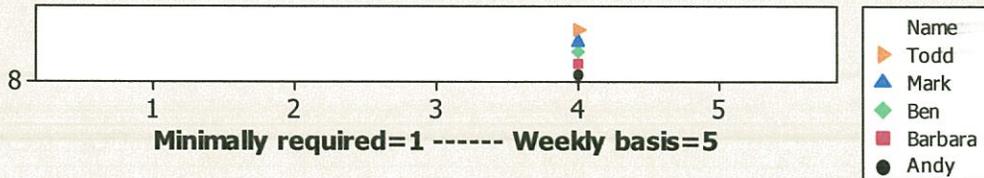
Question



Public Engagement

How would you like to interact with citizens?

Question



Purchase Order

No 25 monthly fee beginning 11/1/13

Telep| 814-355-4818

Fax | 814-355-3799

Ultimate Address:

Shipping Address:

Centre Communications, Inc
150 Radio Drive
Bellefonte, PA 16823

Bill To Address:

*2,770.78
a piece
\$ 8,192.34*

Vendor:

Motorola Solutions, Inc.
1301 E. Algonquin Road
Schaumburg, IL 60196

*Order
3 year
P42013*

Contact:

Kevin
814-355-4818
kermol@centre-com.com

Purchase Order Number

Terms: Net 30

QTY	DESCRIPTION	NOMECLATURE	APC	LIST PRICE	EXTENDED LIST PRICE	DISCOUNTED PRICING
2	XTS1500 Model 1.0, 48 Channel, 800MHz,	H66UCC9PW5BN		\$650.00	\$1,300.00	\$884.00
2	ENH: Trunking 9600 BAUD	Q574BJ		\$930.00	\$1,860.00	\$1,264.80
2	ENH: Over the air provisioning	Q996AA		\$100.00	\$200.00	\$136.00
2	ADD: Channel announcement	Q446AF		\$100.00	\$200.00	\$136.00
2	ENH: ADP privacy	Q667AJ		\$75.00	\$150.00	\$0.00
2	ENH: Radio packet DATA	Q947BA		\$200.00	\$400.00	\$272.00
2	ADD: Spare knob kit	QA00542AA		\$0.00	\$0.00	\$0.00
2	ALT: 800 MHZ 1/4 Stubby Antenna	H122BE		-\$5.00	-\$10.00	-\$6.80
2	Charger, Impre Rapid rate, 110v	NTN1873		\$165.00	\$330.00	\$224.40
2	Remote Speaker Mic	PMMN4038A		\$88.50	\$177.00	\$120.36
2	12volt Vehicular charger kit	WPLN4208C		\$390.00	\$780.00	\$530.40
1	XTL 1500 MOBILE 35 WATT	M28URS9PW1AN		\$1,600.00	\$1,600.00	\$1,088.00
1	9600 ASTRO DIGITAL ENHANCE	G964AE		\$830.00	\$830.00	\$564.40
1	ENH: OVER THE AIR PROVISIONING	G996AD		\$100.00	\$100.00	\$68.00
1	ADD: NO ANTENNA NEEDED	G89AA		\$0	\$0.00	\$0.00
					\$0.00	\$0.00
					\$0.00	\$0.00
					\$0.00	\$0.00
					\$0.00	\$0.00
					\$0.00	\$0.00
					\$0.00	\$0.00
3	Programming/Installation	X9999		\$60.00	\$180.00	\$180.00

	Subtotal	\$5,461.56
Sales Tax Exempt	Shipping	
If Yes attach completed exemption form	Total	\$5,461.56
Attached completed W9		

Authorized Signature: Susan Steele, Township Manager

B



1-800-380-5056

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Conference Tables All Conference Tables Folding Modular Wood Shop By Table Shape Conference Table Chairs All Office Furniture

Search:

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You were here: Home > Conference Tables > Modular Conference Table



Click to Enlarge; Mouse Over to Zoom

U-Shape Flipper Trapezoid Training Table Set w Mahogany Laminate Top

Item #: 159798

Our Price: \$1,623.10

List Price: \$2,272.40 (Save 29%)

Pin it Like 0

Product Rating

(No reviews)

Be the first to [Write a Review](#)

Ships Standard Curbside

Usually ships in 2 to 5 business days.

5 weeks for Made to Order items, large sizes, wood trims.

[Estimated Delivery Time](#)

- Set includes (2) 60x24 Tables and (3) Flipper Trapezoid Tables
- Easily create a multipurpose work area with versatile Flipper Conference and Training Tables
- Tops are vacuum-formed PVC available with a teak or mahogany wood grain finish
- Flip top back with a simple lever mechanism and nest together space-saving storage
- Frame is black powder-coated steel and includes a ...

VIEW PRODUCT DETAILS

Select Quantity:

1

ADD TO CART

[View Accessory \(1\)](#)

Product Details Brand Warranty & Returns Reviews Product Attributes

- Frame is black powder-coated steel and includes a perforated steel modesty panel
- Each table rolls easily out of the way on 2 in. casters (two locking)
- 60x24 Table [Assembly Instructions](#)
- Trapezoid Table [Assembly Instructions](#)
- Available in different finishes
- 60x24 Table : 60 in. W x 24 in. D x 29.5 in. H
- Trapezoid Table: 51 in. W x 24 in. D x 29.5 in H

Product SKU: blt-89878-set

Your Order Code: 44e4-900

Need more information?

Our staff are available to answer any questions you may have about this item.

REQUEST MORE INFORMATION

Select Accessories:



Nester Nesting Chair

Our Price: \$201.84

Quantity: Add to Order

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[U-Shape Flipper Trapezoid Training Table Set w Teak Laminate Top](#)

\$1,623.10 (Save 29%)

[Hexagon Flipper Trapezoid Table Set w Mahogany Laminate Top](#)

\$1,524.24 (Save 29%)

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- Fliptop & Flipper Desks
- Modular Conference Table
- Modular Desks & Sets

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- Color/Finish: [Mahogany](#)
- Commercial Use: [OK for Commercial Use](#)
- Material: [Steel](#)
- Price Range: [\\$1200 and above](#)
- Product Type: [Tables](#)
- Room/Setting: [Office](#)
- Shape: [Trapezoid](#)
- Style: [Contemporary](#)
- Table Features: [Modular](#) • [Wheels/Casters](#)
- Table Top Type: [Laminate](#)

Conference Tables

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1-800-380-5056

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Your Order Code: 44e4-900

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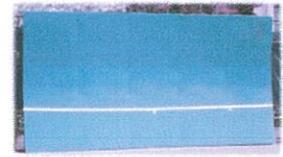
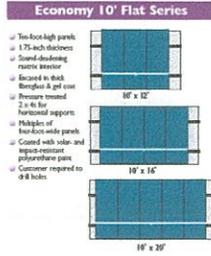
BBB Rating: A+
Click for Review

Ex

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Backboards



Bakko 10 x 12 Economy Flat

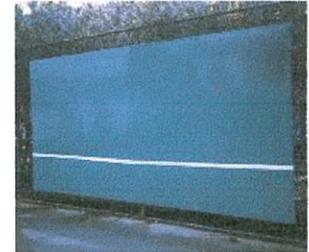
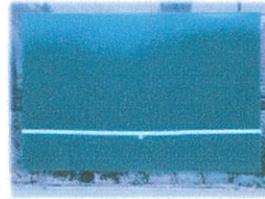
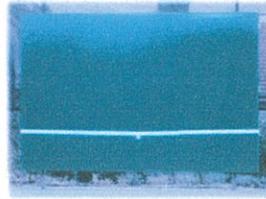
Bakko 10 x 12 Professional Flat

Bakko 10 x 20 Single Curved

\$2,404.49

\$3,537.99

\$5,821.49



Bakko 8 x 12 Economy Flat

Bakko 8 x 12 Slimline Flat

Bakko 8 x 20 Slimline Flat

\$1,514.49

\$2,271.49

\$3,735.99

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Construction

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Email us for a quote and to hear about any specials we may have. If you would like your quote to include shipping please also include the shipping zip code.
info@tenniscourtco.com

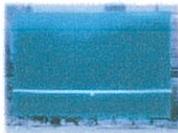
Economy Flat Series

Eight foot high panels, 1.75 inch thickness.

Encased in thick fiberglass & gel coating, Pressure treated 2 x 4's for horizontal support,

Multiples of 4 ft. wide panels, Coated with solar and impact resistant polyurethane paint,

Customer required to drill holes.



8' x 12' \$1,479.*
3 panels



8 x 16 \$1,949.*
4 panels



8' x 20' \$2,289*
5 panels

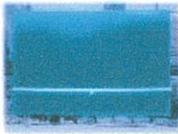
■ Slim Line Flat Series (most popular)

Eight foot high panels, 1.75 inch thickness, interior compartmentalized metal frame,

Encased in thick fiberglass & gel coat, Steel channels for horizontal supports,

Multiples of 4 ft. wide panels, Coated with solar and impact-resistant polyurethane

paint, *Pre-drilled holes for easy installation.*

 <p>8' x 12' \$2,069.*</p>	 <p>8' x 16' \$2,769.*</p>	 <p>8' x 20' \$3499.*</p>
---	---	--

■ Professional Flat

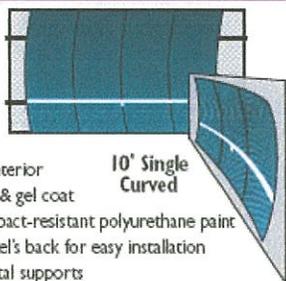
10' x 12' \$3,599.* 10' x 16' \$4,799.* 10' x 20' \$5,799.*

■ Professional Curved Series

10' x 12' \$3,599.* 10' x 16' \$4,799.* 10' x 20' \$5,799.*

Single Curved Series

- Ten-foot-high panels
- 2.5-inch thickness
- Multiples of four-foot-wide panels
- Gentle concave curve – top to bottom
- Sound-deadening matrix interior
- Encased in thick fiberglass & gel coat
- Coated with solar- and impact-resistant polyurethane paint
- Wheel attachments to panel's back for easy installation
- Steel channels for horizontal supports



*Shipping not included. Please email info@tenniscourtco.com for final cost with shipping and in some cases sales tax.

RALLY MASTER BACK BOARDS.

Available in any length in increments of 4'. The backboard below is one of our installations at a Texas High School. Rally Master has a durable, sleek design and is highly durable in adverse weather conditions.



Normal delivery time is 4 - 6 weeks. Please email a zip code and which backboard you are interested in for a shipping quote. **Plus contact us for current specials.** info@TennisCourtCo.com .

We can help you decide which style is best for you. Feel free to email us with any questions. If you are installing a free standing backboard we can guide you through how to prepare the area before your backboard arrives.

■ General Information

Over twenty steps go into the construction of each backboard panel. Pre-fabricated panel concept allows virtually an unlimited size and/or placement capability for any facility or application. Each panel is 4 feet wide, 8 or 10 feet high and weighs 80 to 150 pounds.

The backboards are ready for play when the multiple, pre-fabricated, completely finished, green fiberglass interlocking panels are affixed to tennis court fence posts or wall by the Bakko assembly kit in a tight, unitized, side-by-side construction. Kits come in traditional flat, single and double curved styles. All kits are complete.

We can help you decide which style is best for you. Feel free to email us with any questions. If you are installing a free standing backboard we can guide you through how to prepare the area before your backboard arrives.

Normal delivery time is 4 - 6 weeks. Please email a zip code and which backboard you are interested in for a shipping quote. Plus contact us for current specials. info@TennisCourtCo.com .

Panel Construction

Rally Master Backboard panels are solid-core, dense plastic with the rich color molded directly into the panel. 20-year warranty.

Reduced Sound

The patent-pending vibration dampeners and mounting technique substantially reduce rebound noise. Decibel readings indicate that a tennis ball hitting a Rally Master Backboard is no louder than a tennis ball hitting a tennis racket, and even quieter than a basketball being dribbled on an asphalt court.

Vandal Resistance

The unique Rally Master panel design combines solid dense plastic, enhanced with unmatched flexibility and strength.

Pricing.

Prices do not include shipping. Please email your zip code and desired size for a shipping quote.

Vertical Rally Master

10 x 12 \$3,130 10 x 16 \$ 3,940 10 x 20 \$4,960

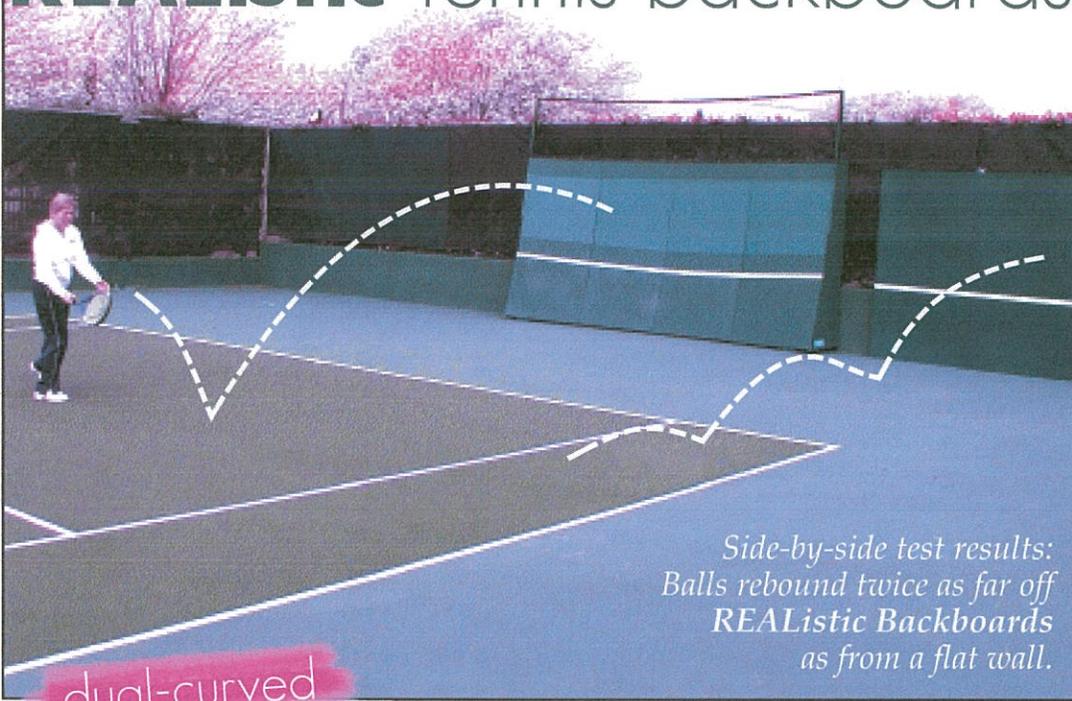
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REAListic tennis backboards



Side-by-side test results:
Balls rebound twice as far off
REAListic Backboards
as from a flat wall.

Did You Know?

- These are the only backboards with an arc that allow players to serve and volley all by themselves!
- The 8' x 12' units can be installed on a driveway, using only 1/10th the space of a full-sized tennis court.
- In one hour of backboard practice you can hit 1,800 balls compared to 650 an hour on a ball machine or 150 during an average hour of match play.

Backboard Size	Price	Shipping* <i>backboard only</i>	Deluxe Sound Reduction Kit	3-Foot Containment Net	Full Package**
8' x 8'	\$1,325 (CEBB8)	245 lbs 5 cartons	\$265 (CEBB8S)	\$160 (CEBB8N)	\$1,625 (CEBB8FP)
8' x 12'	\$1,895 (CEBB12)	335 lbs 7 cartons	\$395 (CEBB12S)	\$195 (CEBB12N)	\$2,365 (CEBB12FP)
8' x 16'	\$2,475 (CEBB16)	450 lbs 8 cartons	\$520 (CEBB16S)	\$230 (CEBB16N)	\$3,195 (CEBB16FP)

- Curved and beveled framing is made from handpicked Douglas Fir.
- Hitting surfaces feature weatherproof overlay. Meticulously primed and painted. Touch-up paint and installation hardware included.
- Optional *deluxe* Sound Reduction Kit installs in about 20 minutes. Expect noise reduction of 35%. **NOTE:** Basic sound reduction panel with 15% noise absorption included in all systems.
- Optional 3-foot containment netting. Comes ready to be installed.

DUAL-CURVED SERIES

REAListic Backboards are the only tilted and dual-curved tennis backboards. They rebound balls with extraordinary realism compared to flat walls (see above photo). The curved outside panels also conveniently rebound balls back into play as compared to flat walls when balls angle away from the hitter.

* Shipping costs vary by destination.
** Full Package:
all options at substantial savings!

straight-tilt

Backboard Size	Price	Shipping* <i>backboard only</i>	Deluxe Sound Reduction Kit	3-Foot Containment Net	Full Package**
8' x 8'	\$1,195 (CEBB8E)	255 lbs 5 cartons	\$275 (CEBB8S)	\$155 (CEBB8N)	\$1,595 (CEBB8FPE)
8' x 12'	\$1,495 (CEBB12E)	300 lbs 7 cartons	\$395 (CEBB12S)	\$195 (CEBB12N)	\$1,995 (CEBB12FPE)
8' x 16'	\$1,995 (CEBB16E)	385 lbs 8 cartons	\$520 (CEBB16S)	\$230 (CEBB16N)	\$2,645 (CEBB16FPE)

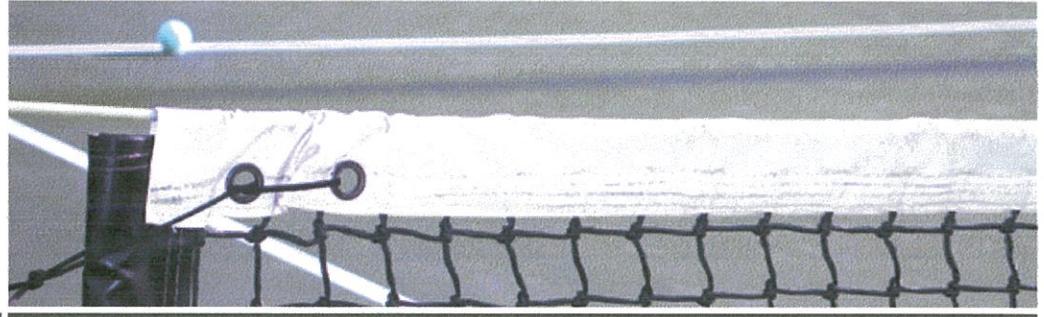
- Same construction as our original Dual-Curved system.
- Same optional 3-foot high containment netting.
- Same optional *deluxe* Sound Reduction Kit as described above.

STRAIGHT-TILT SERIES

Straight-Tilt is our economical option with almost all the same fantastic features of the Dual-Curved version, except for the curved outside panels, the two-tone target finish, and basic sound reduction panels.

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Tennis Lessons By Jeff Salzenstein

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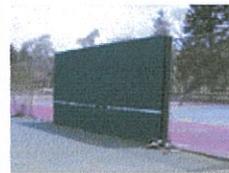
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Hitting Against the Wall

By: [Scott Baker](#) | [Tennis4you](#) | [Tennis Forum](#) | [E-mail](#)



Have you ever found a hitting partner that always hits the ball back 100% of the time and never misses? I have. This partner is close to 12 feet tall, about 40 feet wide and has abs like a concrete block wall. Oh wait, it is concrete block wall!

Whenever I want to get some tennis in and cannot find a hitting partner, I go to a university that has a nice block wall for a backboard on their tennis courts. Hitting against the wall is some of the best practice you can get to simply work on your strokes. You can hit the ball to whatever side you would like to work on, (forehand or backhand) and also control the speed in which the ball will be returned. Even if you hit too low or too high the ball still comes back. It's plain and simple, the wall never misses.

Hitting against a wall will never be able to simulate a real match point, but it can give you the practice you need in terms of consistency and placement. When hitting against the wall I like to practice my volleys, ground strokes and even drop shots. The wall is not for you to go see how hard you can hit the ball and try and look cool, use it for more than that. Practice your spins, your placement, your depth, your power and your consistency.

I must admit, the wall is not very exciting to hit against. In about 30 minutes I am bored out of my mind and ready to go home. However, in those 30 minutes you can hit more balls than you would of in a regular 2 or 3 set match.

Here is what I favor in a tennis backboard. I prefer the concrete block walls. First of all they are quieter than wood! However, I have only ever seen a few concrete block walls on a tennis court. Wood backboards are fine, but a lot of them are old and when the ball hits the wall it does not come back with much speed, the wooden backboards absorbs a lot of the impact. This is where a concrete block wall is perfect, it does not budge when the ball hits the wall, so it comes back a faster. Second I prefer that there is a line painted on the wall representing the height of the net. If there is no line, find a way to

create one. Bring a piece of chalk, string or tape. Just make sure you have something to help your height and depth perception. I also like to bring some tape and create a few 1 foot wide squares on the backboard. This gives me points to aim for rather than just having a 12 foot tall 40 foot wide target.

I would recommend a real person any day over hitting against a wall, but if you cannot find a hitting partner there is no better substitute than the wall.

Good Luck on the Court!

Scott Baker

[Tennis4you.com](#)

E

HALFMOON LITTLE LEAGUE

June 10, 2013

Halfmoon Township
c/o Susan Steel
100 Municipal Lane
Port Matilda, PA 16870

Dear Susan:

We are approaching the end of another successful season of Halfmoon Little League Baseball and appreciate the support Halfmoon Township provides us.

In accordance with the Field Lease between HMT and HMLL, we submit the following capital improvement projects at the Upper and Lower Field for you and the Board of Supervisors' consideration:

The #1 complaint and concern we hear and have is no functioning bathroom facilities. This is a priority with our fans/parents, coaches and players.

1. Low hanging electric lines in the park area and upper field location (Pictures 5, 6, 7 & 8). These lines need to be elevated higher than the current height to eliminate a potential serious incident.
2. Lower Field Improvements:
 - A. The backstop and hood need replaced (Pictures 1, 2, 3 & 4). Balls go under and over the backstop due to lack of hood, foul balls are directed at the fan and playground area.
 - B. The right field and left field fences are in terrible shape and need replaced (Pictures 5, 6, 7 & 8).
 - C. The bleachers located on the right and left side need the boards replaced and painted, assuming the steel structure is suitable (Pictures 9, 10, 11 & 12).
 - D. The outfield warning truck needs additional sand placed on it.
 - E. The dugouts need masonry work done, siding replaced, vents installed, and re-stained.
 - F. Additional infield dirt is needed for both fields (approximately 60 tons) to address drainage issues.

3. Upper Field Improvements:

- A. The right field and left field fences are in terrible shape and need replaced (Pictures 1 & 2).
- B. Bleachers located on the right and left side need sanded and repainted (Pictures 3 & 4).
- C. The dugouts need masonry work done, siding replaced, vents installed and re-stained.

Attached are quotes for the work below:

- The lower field backstop replacement @ \$4,195.00.
- The lower field left and right field fence replacement @ \$2,875.00 includes fence removal.
- The upper field left and right field fence replacement @ \$4,590.00 includes fence removal.
- Yellow safety cap for top of fence (3 rolls @ \$430 per roll) = \$1,290.00.

We didn't provide an estimate for the bleacher repairs, dugout repairs, infield dirt or warning truck sand assuming you may possibly address with Township forces.

We appreciate your consideration of the field improvements requested and look forward to hearing from you. Call if you have any questions or need further information.

Very truly yours,

HALFMOON LITTLE LEAGUE


Patrick G. Hawbaker

President

pgh@goh-inc.com

Cell: (814)571-4307

PGH/ced
Enclosures

CRAIG FENCING, INC.

Commercial Specialists

June 5, 2013

Half Moon Township LL

Attn: Pat Hawbaker

Quotation

Total cost to supply and install 4' high, 9gu galvanized chain link fence and gates.
Fence installed with top rail.

Framework: 1 5/8" rails, 1 5/8" line posts, 2" terminal posts and 2 1/2" gate posts – all SS20 pipe.
All posts set 24" in concrete.

Right Field @ Upper Field	203LF of fence and (1) 12' DD gate	Total - \$2,270.00
Left Field @ Upper Field	225LF of fence	Total - \$2,070.00
Right Field @ Lower Field	154LF of fence	Total - \$1,425.00
Left Field @ Lower Field	130LF of fence	Total - \$1,200.00

Total cost to remove existing fence is \$125.00/area.

The cost to supply (1) 250LF coil of corrugated yellow top cap is \$430.00
This must be bought in quantities of 250LF.

This price does not include labor because it is very labor intensive.

Backstop

Total cost to supply and install (1) 12' high backstop with hood.

Backstop will consist of (2) 10' wide wings and (1) 20' wide center panel.

Backstop*installed with top/middle/bottom rails and hood.

Framework: 1 5/8" rails and 3" posts – all SS40 pipe.

All posts set 48" in concrete.

Total - \$4,195.00

300 E. 8th Ave. Altoona, PA 16602
(814) 942-6569 FAX (814) 941-7562
www.craigfencinginc.com

Lower Field Pictures



2

Lower Field Backstop



Backstop needs replaced with longer hood

③

Lower II Jd Backstop



④

Lower Field Backstop



⑤

LOWER FIELD

Right Field
Fence



7

LOWER FIELD

Right Field
Fence



③

LOWER FIELD

Left Field
Enc



⑨ Lower Field, Right Field Bleachers - Needs new board + painted



10

Lower Field, Right Field Bleachers - Needs new boards + painted



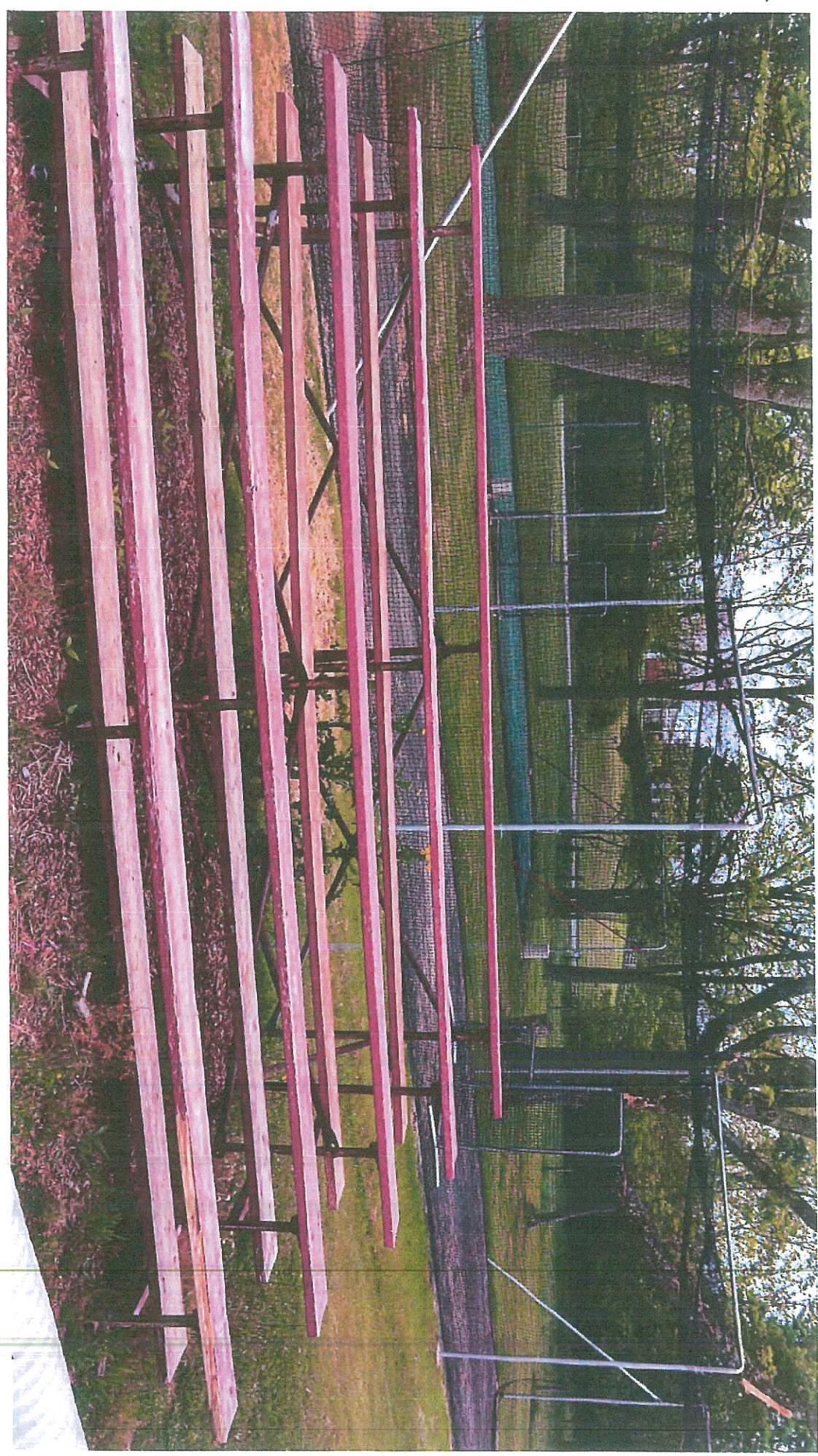
11

Lower Field, Left Field Bleachers - Needs new boards + painted



12

Lower Field, Left Field Bleachers - Needs new boards + painted



① Upper Field - Right Field Fence



② Upper Field - Left Field Fence



③

Right Field side Bleachers - need painted

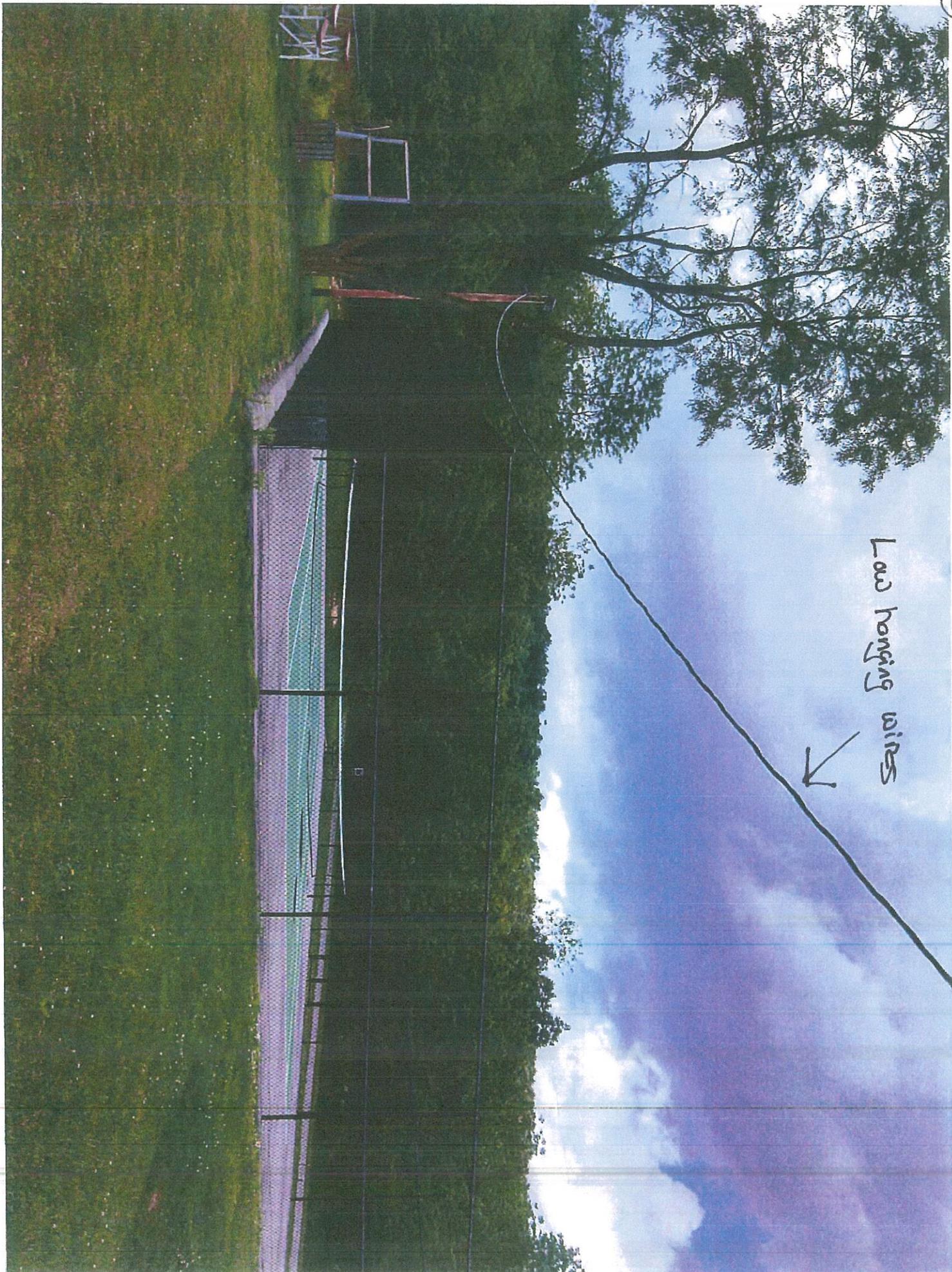
(UPPER FIELD)



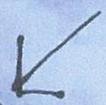
④



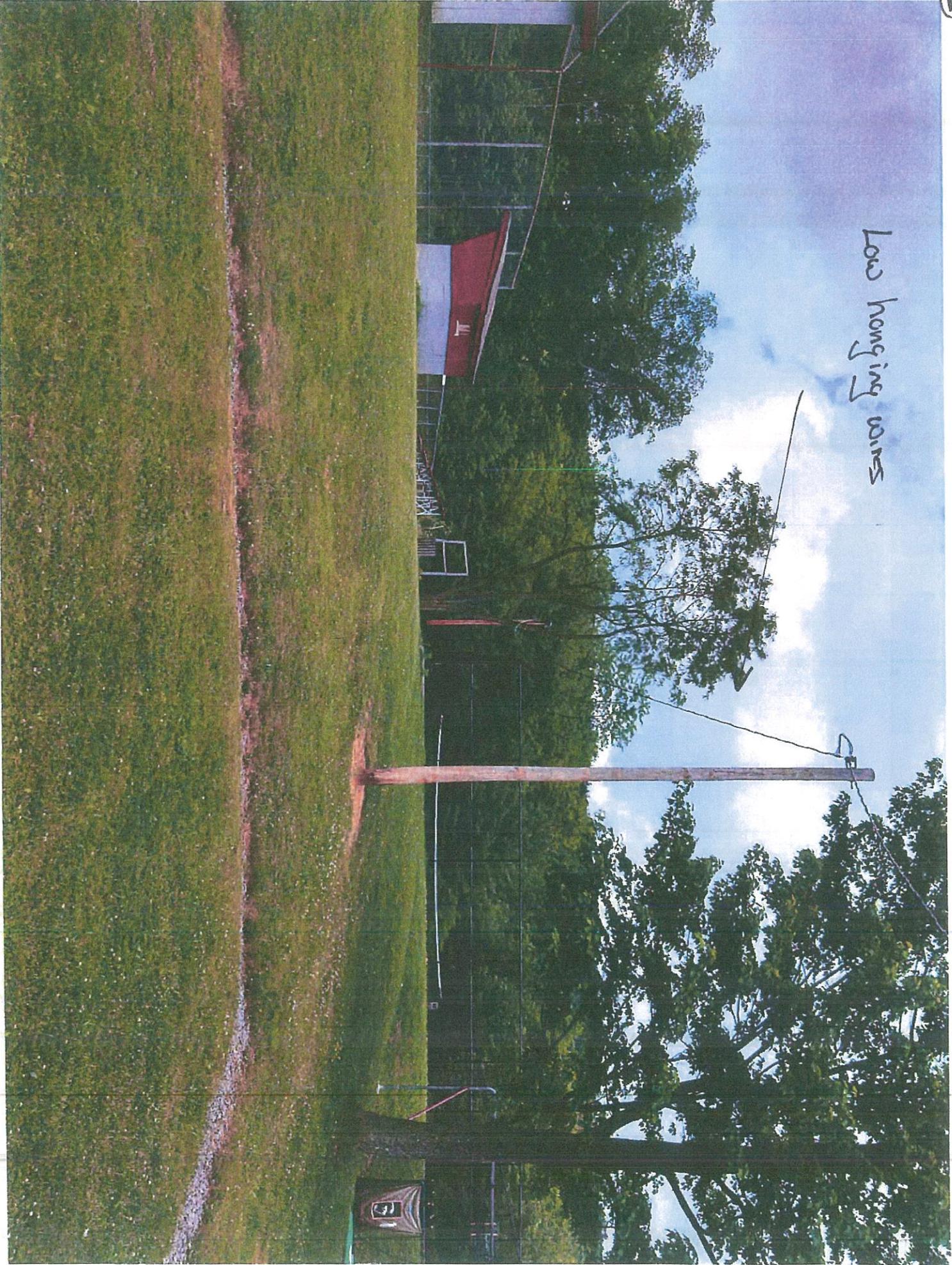
Left Field side bleachers - needs painted (Upper Field)



Low hanging wires



Low hanging wires



Low Hanging Wires





Low hanging wires



Subject: Fwd: Possible Halfmoon Township Contribution to CCBIC for FY 2014
From: "manager@halfmoontwp.us" <manager@halfmoontwp.us>
Date: Sun, Oct 06, 2013 7:42 pm
To: supervisors@halfmoontwp.us
Attach: image001.gif
 image002.png
 image003.png
 image004.png

Per your request at the 9/30/13 Budget Session.

Susan

Susan Steele, Manager
 Halfmoon Township
 100 Municipal Lane
 Port Matilda, PA 16870
 814-692-9800
manager@halfmoontwp.us
www.halfmoontwp.us

Begin forwarded message:

From: "Vern Squier" <vern@cbicc.org>
Date: October 4, 2013 at 9:04:09 AM EDT
To: <manager@halfmoontwp.us>
Cc: "Vern Squier" <vern@cbicc.org>, <TFontaine@statecollegepa.us>
Subject: RE: Possible Halfmoon Township Contribution to CCBIC for FY 2014

Susan,

What you may have seen earlier was a prospecting sheet with 1. What some had verbally committed to or 2. What we thought would be parallel contributions amongst peer groups. We did have the County on an earlier version.

What you see below is more current (although my bookkeeper is out with a death in the family so I don't know the exact closure date of the data shown). The last column to the right is paid and the second from the right is the pledged. I can tell you Mark is in process of paying his second half.

Hope this helps. Please call me on my cell if you want....814-380-2769

Thanks!

Vern

Public			
State College Borough	Tom Fontaine	25,000	25000

College Township	Adam Brumbaugh	0	
Patton Township	Doug Erickson	15,000	
Harris Township	Amy Farkas	5,000	
Ferguson Township	Mark Kunkle	25,000	12,500

Vern Squier

President/CEO

Chamber of Business & Industry of Centre County

200 Innovation Blvd., Ste.150

State College, PA 16801

P: 814-234-1829 ext. 124

vern@cbicc.org

www.cbicc.org

From: manager@halfmoontwp.us [<mailto:manager@halfmoontwp.us>]

Sent: Thursday, October 03, 2013 8:09 PM

To: Vern Squier

Subject: Re: Possible Halfmoon Township Contribution to CCBIC for FY 2014

Thanks Vern, I remember seeing a list with Harris, Patton and the County on it. Was I wrong or was I looking at something else?

Susan

Susan Steele, Manager

Halfmoon Township

100 Municipal Lane

Port Matilda, PA 16870

814-692-9800

manager@halfmoontwp.us

www.halfmoontwp.us

On Oct 3, 2013, at 7:19 PM, "Vern Squier" <vern@cbicc.org> wrote:

Hi Susan,

See the information you requested attached.....thanks!

Vern

Vern Squier
Pres./CEO
Chamber of Business and Industry of Centre County
State College, PA 16803
814-380-2769 (c)

The supervisors who attended the Summit were impressed with the presentation they heard the other night. Consequently, they are contemplating making a contribution towards the CCBIC in FY 2014 towards Economic Development. However, they asked if they could find out what everyone gave last year to determine an amount. Is there a way you could provide that to me at your earliest convenience?

Thanks.

Susan

Susan E. Steele
Township Manager
Halfmoon Township
Centre County
100 Municipal Lane
Port Matilda, PA 16870
Phone: 814-692-9800
FAX: 814-692-7585
Population 2,667 (2010 Census)
email: manager@halfmoontwp.us
Website: www.halfmoontwp.us

<2013 Cornerstone Contributions_10_2013.pdf>

[Print](#) | [Close Window](#)**Subject:** Raise**From:** llaird1968@comcast.net**Date:** Fri, Jul 19, 2013 8:46 am**To:** Amy Smith <townshipclerk@halfmoontwp.us>

EX 6

To Whom it may concern:

I have been cleaning the building faithfully for going on eight years now and am seeking a 20 dollar increase to my weekly salary due to cost of living. The figures would go as such: 20 dollar a week increase which would lead to a 1,040 dollar increase for the year. I ask you please consider my request as I have never asked for a raise until this point.

Your truly,

Linda Laird

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	A	B	C	D	E	F	G
1	Hardware		Five for Supervisors		WiFi Only		
2							
3	Laptops		iPAD			Samsung	Microsoft Surface Pro
4	Memory	500G	16G			16G	64G
5	Screen	15 inch	10 inch			10 inch	10 inch
6	Thumb Dr	Yes	No			Yes	Yes
7	Keyboard	X		100.00	Government Price (from \$150)		150.00
8	WiFi	X	X			X	X
9	4g	No	X (monthly service ex)			X (monthly service extra)	No
10	OS	PC	Apple			Android	PC
11	Hardware	\$ 450.00		499.00	Government Price (from \$599)		569.00
12	Office	\$ 400.00		40.00			40.00
13	W, pp, E, P, A, O		W, pp, E			W, pp, E, Adobe	W, pp, e, p, a, o
14	Adobe	\$ 200.00	Free			Included (adobe reader only)	Free
15	Full Creator		Reader Only			Reader Only	Reader only
16	Subtotal	\$ 1,050.00		639.00			759.00
17	Total:	\$ 5,250.00		3,195.00	New Price		3,795.00
18							6,795.00
19	Laptop						
20	Pros	Cons					
21	More Memory	Software Updates					
22	Comes with	Annually Needed					
23	Keyboard	Heavy					
24	Largest Screen	Less Battery Life					
25	Thumb Drive	No 4G capability					
26		PC Only Apps					
27							
28	Tablets						
29	iPad		Samsung			Microsoft Surface	
30	Pros	Cons	Pros			Pros	Cons
31	Ease of Use	iTune Apps	Android		Cannot run Apple on it	PC	Very fee apps
32	for files	less PC capacity	Google User		A little harder to find files	Is a mini laptop	Software costs & annual updates

ELZ

	A	B	C	D	E	F	G
34	PC/Apple	No Thumb Drive	seamless	than Apple	Thumb Drive	Only WIFI	
35	Software Apps	Interface with PC and Droid Hard	Thumb Drive	Less Accessories	Good battery life	Few Accessories	
36	Do not need to be updated annually	If Google user	Stylus	Less Apps	Portability	Expensive	
37	More accessories	(Maps, email- More difficult)	Software Apps do not need to be updated annually			Almost obsolete	
38	Good battery life		Better Apps (free)				
39	WIFI and 4G		Good battery life				
40	Portability		WIFI & 4G				
41			Portability				
42			Best Price				
43							
44							
45							
46							
47							
48							
49							
50	Need:						
51	Open Records Board:	Emails as well as computers (personal or business) are subject to open records law. Therefore, recommend all business governmental mails be done outside of private business and personal computers)					
52	Redundancy	Clerk and Manager send many of the same documents many times to the supervisors including memos.					
53		The expectation is that the documents would be provided once to the supervisors and then it would be their responsibility to keep on their tablets or use the online server for documents if they need them again					
54		Reduction of paper. Would not provide paper packets anymore, only two copies of packets for public					
55	Paper	Besides Township meetings supervisors and staff are expected to attend regional meetings and take notes. Agendas and attachments are provided prior to all meetings, this would allow supervisors and staff to keep their agenda and documentation for the meeting as well as for future use					
56	Regional Responsibilities	Also much more portable for meetings					
57							
58							
59							

Digital Council Packets

Revised for Halfmoon Township

Jackson Tuttle

City Manager, Williamsburg, VA

99TH ANNUAL CONFERENCE

BOSTON
NEW ENGLAND 

September 22-25, 2013

h

Project Purpose

- Eliminated printing of Open Space and Planning Commission packets two years ago
- Only printing packets for Supervisors
 - Staff printed over 10 copies of the agenda and packet information for every meeting.
 - Staff also put online and sent via email
 - In Fiscal Year 2013, this equated to 75,000 pieces of paper, or 25 reams of paper per year, plus an additional \$800 for printer ink and color copies.
- Save money through reduction in printing costs, staff time in redundancy.
 - Prior to implementing iPads, the City spent approximately \$2000 per year in direct printing costs for City Council agendas and packets (Halfmoon spends \$1,800 per year).
- Fits with the City of Williamsburg's Green Initiatives.

Technology

- The iPad was chosen over other electronic readers for several reasons:
 - Graphical capabilities are such that the effectiveness of color maps, reports and other color documents remain the same or improve.
 - Annotation software is available that allows the user to make annotations , underline, highlight, etc. on the electronic version just as you would on a paper copy.
 - The iPad is relatively small and very thin (<1/2" thick), ensuring that the focus of the dais is on the people and not the equipment.
 - The iPad is a fully functional computer.

Agenda Delivery

- You must have an Internet connection
 - WiFi
- Can be done several ways, depending on many factors:
 - Direct download from the Internet
 - File transfer utilities (Dropbox, Box.net, etc.) -Halfmoon would use
 - Granicus customers (streaming media) can use iLegislate, a Granicus developed product that integrates with their agenda management applications. Halfmoon would possibly do in the future, the cost is around \$2,000 per year.

Useful Apps

- **iAnnotatePDF** (possibly in future)
 - Used to make annotations (highlight, underline, notes, etc.) within PDF documents
- **iLegislate** (possibly in future)
 - Integrates with Granicus streaming media platform and agenda management solutions
- **Documents to Go** (NOW)
 - Allows for creating and editing of Word, Excel and PowerPoint documents
- **Drop Box** (NOW)
 - Allows for transfer of files to and from your iPad

Costs

- Each iPad costs \$499 plus \$100 for keyboard (16Gb, WiFi only model). Additional software around \$40
- No recurring charges (WiFi only devices).
- By eliminating the printing of City Council packets alone, the 5 iPads required for City paid for themselves in 10 months.

Future Uses

- Currently used by Codes and Compliance inspectors.
 - MiFi device used to create mobile hotspot; iPad and mobile printer connect to MiFi in vehicle and inspectors can work from anywhere.
- Used by disaster assessment teams after Hurricane Irene.
 - Damage inspectors use Documents to Go to fill out spreadsheet in the field.
- Many uses in Public Safety

Questions/Comments?

Jctuttle@williamsburgva.gov

www.williamsburgva.gov

ICMA
99TH ANNUAL CONFERENCE
BOSTON
NEW ENGLAND 
September 22-25, 2013

IGMA
99TH ANNUAL CONFERENCE
BOSTON
NEW ENGLAND 

September 22-25, 2013



5

**PORT MATILDA EMS
BUDGET - 2014**

INCOME

Billings	100,000	- decrease
Donations (municipalities)	18,000	
Fundraisers	5,000	
Grant (in the process) - Fire Comm.	10,000	- expected
DCED Grant	5,000	- expected
Grange Fair	1,500	- increase
Interest Income	150	
Memberships	31,000	
<hr/>		
Total Income	\$170,650	

EXPENSES

Ambulances - Fuel (Both)	8,000	- decrease
Ambulances - Maintenance (Both)	4,000	- increase
Ambulances - Payment (2752)	48,210	
Ambulances - Supplies	2,000	
Audit Expense	1,000	
Building - Electric	1,500	
Building - Heat	2,000	
Building - Maintenance/Supplies	1,000	
Dues (Centre Co. Ambulance Assoc.)	35	
Education/Training	1,000	- increase
Employee Bonuses	150	
Grounds Maintenance (Lawn/Snow)	100	
Insurance (Ambulances/Building)	22,000	
Legal Fees	100	
LDT Meals	1000	
Membership Drive	300	
Oxygen	500	
Pagers/Radio Repairs/Batteries	2,000	- decrease
Payroll	80,000	- decrease
Postage/Office Supplies	1,500	- decrease
Telephone/Fax/Internet	1,200	- decrease
T-shirts/Uniforms	300	
Workmen's Comp	6,000	- increase
<hr/>		
Total Expenses	\$183,895	

Shortfall **\$13,245**

**PORT MATILDA EMS
BUDGET - 2014**

Explanation of Income changes -

Billings - decreased due to lower payouts by Medicare, fewer full payouts by insurance companies, more uninsured individuals who cannot pay

Grange Fair - increased due to a contract being struck with Penns Valley EMS that will secure an hourly fee for the presence of a fully staffed ambulance being made available at least five days during Grange Fair

Explanation of Expense changes -

Fuel - decreased due to stabilization of fuel costs

Maintenance - increased due to insufficient funds being set aside the previous year, and expiration of manufacturer warranties

Education/Training - increased due to increase in required training for all active members, and initiation of monthly training nights

Pagers/Radio Repairs/Batteries - decreased due to completed upgrade of mobile radio system in 2013

Telephone/Fax/Internet - decreased due to bundling of services

Workmen's Comp - increased due to increased cost from insurance agency

Audit -

Performed yearly. As in all recent years, the Auditor reports our books show good money management and accurate bookkeeping.

2013 Accomplishments

Landscaping of RR embankment, middle section

Provided ambulance service at Grange Fair for four days

(also had a crew available at Port Matilda during that time)

Acquired Rescue Coats & Pants through Fireman's Relief

Two new part-time employees have been hired to fill a vacancy in the roster.

Mobile radio was installed in 2751 to replace faulty older radio (budgeted \$2500.00)

2014 Wish List (not included in current budget - if purchased, will be through grants and donations)

~~Pulse Oximeter (spare) (approx. \$400.00)~~ Worth Township has promised to
Digital Oral Thermometers (2) (approx. \$250.00 each) purchase a pulse
New uniform shirts for active members (approx. \$350.00) oximeter and 1
Pressure Washer (for building maintenance, approx. \$300.00) thermometer.
Replace aging chest freezer with a smaller capacity model
New Lawn Mower to replace current, much-repaired mower

2014 Challenges

Due to changes in how many insurance companies reimburse for services provided, we can expect our 'Billings' total to drop again this year. Medicare dropped the per ambulance transport reimbursement from \$135.00 to \$108.00 in 2012 (this does not include mileage). When the last study was done (over five years ago), it was determined that the approximate cost for the ambulance to respond to an emergency call was \$450.00. Obviously, this cost has risen due to insurance, payroll, and fuel expenses.

Additionally, we have been informed by our billing agent that Medicare may refuse to pay their share of ambulance bills incurred by our senior citizens who purchase memberships with the ambulance company. The reasoning being that if an individual can afford an ambulance membership, they can afford to pay their own bill.

Like all volunteer organizations, hours supplied by volunteers has continued to drop as fewer people have enough free time to complete required training and to respond to calls. Recruitment of new volunteers continues to be a challenge.

Our hope is that each of the municipalities will strongly consider increasing their yearly EMS donation. We will continue to pursue as many grants as we qualify for, as well as look for ways to reduce our everyday costs.

The Value of Local EMS

Ambulance services provide an estimated \$2.869 billion in charity and undercompensated care in the U.S. annually. These numbers reflect a financial burden that is nearly double that of other healthcare providers. Hospitals, for example, receive a disproportionate share of payments from CMS (Centers for Medicare and Medicaid Services) to offset this loss, while EMS receives nothing. The EMS undercompensated care dollars do not include first responders' contributions in the form of volunteer time.

To compound the problem, regulations are continually increasing, driving up costs, while reimbursements are increasingly denied based on retrospective medical necessity determinations. It is reported that current reimbursement is below cost for 72% of all ambulance transports. This number will grow as more patients become Medicare- and Medicaid-eligible due to age and healthcare reform initiatives.

EMS plays a role in healthcare, public safety, public health, emergency management, and fire company support. However, based on the number of healthcare functions that EMS performs, NEMSAC (The National EMS Advisory Council) has determined that EMS outnumbers other disciplines by more than 2:1.

Despite good money management (all debts were paid before initiating a loan for the two new ambulances), the expected income continues to lag behind the expected expenditures for this year and the coming year.

As a vital part of the community, we are requesting that all municipalities served by PMEMS strongly consider increasing their yearly donation by a minimum of 10% for 2014.

PORT MATILDA EMS -- Company Information

Base of Operations 402 South High Street, Port Matilda, PA 16870

Mailing Address PO Box 495, Port Matilda, PA 16870

Contact Information Phone: 814-692-1035

Fax: 814-692-1030

Email: PortMatildaEMS@gmail.com

Officers President Sandra P. Neal

Vice President Steve Kibe

Treasurer Karen Brown

Secretary Catherine Neal

Captain D. Scott Woodring

Lieutenant Gregory Neal

Active Members 8 EMTs, 4 Drivers

Employees 2 full-time EMTs, 3 part-time EMTs

Membership Subscriptions 2013 – 546 total replies 2012 - 643

Over 3000 mailed out 540 households 2011 - 651

6 businesses 2010 - 537

1392 individuals covered

Opportunities Observer Program – ride along with the crew, see first hand what we do

Active Volunteer – All levels needed - Driver, Emergency Responder, and
Emergency Medical Technician

Advisory Board – One representative from each municipality serves on our
Advisory Board to offer guidance in our business dealings

Some things you may not know about our responders ---

-- Of our 13 EMTs, 4 have earned national level certification

-- Of our 17 members/employees, 10 have been trained as Vehicle Rescue
Technicians

-- Of our 17 members/employees, 8 have been trained as Firefighters

Something you may not know about our company ---

Port Matilda Emergency Services (EMS & Fire) are unique in Centre
County. While we are separate companies, we have a strong working
relationship. Our two companies have many cross-trained individuals.
The two companies regularly participate in shared training exercises. The
results of this level of cooperation can be found in the praise we have
received from our Medical Director and other Emergency Responders who
have seen our companies in action.

RUN REPORT - 2012

Total Dispatches - 416

Missed Calls - 10

Turnovers - 3

Total Reports Generated - 430

RUN REPORT - 2013 - 01/01-06/31

Total Dispatches - 202

Missed Calls - 4

Turnovers - 0

Total Reports Generated - 202

Calls Received by Type Municipality - 2012

Call Type	Halfmoon	Huston	Port Mat.	Taylor	Worth	Ferguson	Other	College	Potter	Rush	Snyder	Union	War. Mark
Abdominal/Back Pain	6	3	5	0	2	2	1	0	0	0	0	0	0
Alarm/Medical/CO	0	2	0	0	0	0	0	0	0	0	0	0	0
Allergic Reaction	0	0	0	0	0	0	0	0	0	0	0	0	0
Altered Level of Consciousness	0	2	0	0	1	0	0	0	0	0	0	0	0
Assault	0	0	0	0	0	0	0	0	0	0	0	0	0
Bleeding/Non-traumatic	1	1	2	2	2	0	0	0	0	0	0	0	0
Burns	0	0	0	0	1	0	0	0	0	0	0	0	0
Cardiac Arrest	2	0	0	0	2	0	0	0	0	0	0	0	0
Chest Pain	9	17	11	3	1	2	0	0	0	0	0	1	0
Choking	0	0	0	0	0	0	0	0	0	0	0	0	0
CVA/Stroke	3	2	0	0	2	1	0	0	0	0	0	0	0
Diabetic	1	3	0	1	0	0	0	0	0	0	0	1	0
Environmental Emergency	0	1	0	0	0	0	0	0	0	0	0	0	0
Expiration/Coroner Transport	4	2	1	0	0	1	0	0	0	0	0	0	0
Fall	6	15	12	1	3	0	0	0	2	1	0	0	0
Illness/Unknown	5	17	7	3	8	1	0	0	2	0	0	0	0
Long Distance Transport	1	0	0	0	0	0	7	19	24	0	0	0	0
Motor Vehicle/Aircraft Accident	6	13	1	6	28	2	1	0	0	1	6	4	0
Obstetric/Gynecological	0	1	0	0	0	0	0	0	0	0	0	0	0
Overdose	0	1	1	1	0	0	0	0	0	0	0	1	0
Pain	0	2	1	0	0	0	0	0	0	0	0	0	0
Patient Evaluation	0	1	0	1	1	0	0	0	0	1	0	0	0
Psychological/Emotional	4	1	1	0	1	0	0	0	0	0	0	0	0
Public Service/Lift Assist	3	2	3	0	0	2	1	1	0	0	0	0	0
Respiratory Difficulty	3	12	7	2	3	0	0	0	1	1	0	1	0
Seizures	3	4	2	2	1	1	0	0	0	0	0	0	0
Specialized Rescue	0	0	0	0	0	0	0	0	0	0	0	0	0
Stand-by/Fire	1	2	2	1	1	0	0	0	0	0	0	0	0
Stand-by/other	10	1	1	1	1	1	0	0	7	0	0	0	0
Training	0	1	0	0	0	0	0	0	0	0	0	0	0
Trauma	2	3	2	3	2	0	0	0	0	0	0	0	0
Unresponsive/Syncope	7	4	3	2	1	0	0	0	0	0	0	0	0
Total	77	113	62	29	61	13	10	20	36	4	6	8	3

Calls Received by Type Municipality - 2013 - Jan-Jun

Call Type	Halfmoon	Houston	Port Mat.	Taylor	Worth	Ferguson	Other	College	Potter	Rush	Snyder	Union	War. Mark
Abdominal/Back Pain	1	1	3	0	3	0	0	0	0	0	0	1	0
Alarm/Medical/CO	0	2	0	2	0	0	0	0	0	0	0	0	0
Allergic Reaction	0	1	0	0	3	0	0	0	0	0	0	0	0
Altered Level of Consciousness	0	0	0	0	0	0	0	0	0	0	0	0	0
Assault	0	0	0	0	0	0	0	0	0	0	0	0	0
Bleeding/Non-traumatic	1	0	3	0	0	0	0	0	0	0	0	0	0
Burns	0	0	0	0	0	0	0	0	0	0	0	0	0
Cardiac Arrest	0	0	0	0	0	0	0	0	0	0	0	0	0
Chest Pain	3	4	5	0	3	1	0	0	0	0	0	0	0
Choking	0	0	0	0	0	0	0	0	0	0	0	2	0
CVA/Stroke	0	2	2	1	1	1	0	0	0	0	0	0	0
Diabetic	1	1	0	0	0	0	0	0	0	0	0	0	0
Environmental Emergency	0	0	0	0	0	0	0	0	0	0	0	0	0
Expiration/Coroner Transport	0	1	0	0	1	1	0	0	0	0	0	0	0
Fall	10	3	3	3	1	0	0	0	0	0	0	0	0
Illness/Unknown	3	11	2	1	2	0	0	0	0	0	1	0	0
Long Distance Transport	0	0	0	0	0	0	0	8	9	0	0	0	0
Motor Vehicle/Aircraft Accident	1	5	0	6	11	0	1	0	0	1	1	1	0
Obstetric/Gynecological	0	0	0	0	0	0	0	0	0	0	0	0	0
Overdose	1	1	1	0	0	0	0	0	0	0	0	0	0
Pain	0	0	0	0	2	0	0	0	0	0	0	0	0
Patient Evaluation	0	0	0	1	2	0	0	0	0	0	0	0	0
Psychological/Emotional	0	2	0	3	0	0	0	0	0	0	0	0	0
Public Service/Lift Assist	1	0	3	1	0	0	1	0	0	0	1	1	0
Respiratory Difficulty	0	9	2	0	2	0	0	0	0	0	0	0	0
Seizures	0	4	2	3	1	0	1	0	0	0	0	0	0
Specialized Rescue	0	0	0	0	0	0	0	0	0	0	0	0	0
Stand-by/Fire	2	2	3	2	4	0	0	0	0	0	0	0	0
Stand-by/other	2	0	0	0	0	0	0	0	0	0	0	0	0
Training	0	0	0	0	0	0	0	1	0	0	0	0	0
Trauma	2	2	2	1	0	0	0	0	0	0	0	0	0
Unresponsive/Syncope	3	6	0	0	0	0	0	0	0	0	0	1	0
Total	31	57	31	24	36	3	3	9	9	1	3	6	0

[Print](#) | [Close Window](#)**Subject:** FY 2013 Summer Children's Park Program**From:** manager@halfmoontwp.us**Date:** Wed, Jun 19, 2013 2:04 pm**To:** supervisors@halfmoontwp.us**Cc:** "Parks and Recreation Board" <parksandrecreationboard@halfmoontwp.us>, townshipclerk@halfmoontwp.us

We are in the first week of the children's summer parks program. The numbers were low last year and the Board of Supervisors and staff had mentioned maybe not continuing the program in FY 2013. However, after much discussion, the decision was to continue in FY 2013 and see how things went.

To date here are the numbers for this year:

Little People's Park - Total registered 5 - Total attended 3

Big People's Park- Total registered 23, Total attended 12 on Tues and 13 on Wed.

Consequently staff will again be recommending this program be discontinued for next year in its budget preparation.

Two reasons are the continual drop in numbers as well as Kathy Andrews verbally told me this will be her last year as director.

Susan

Susan E. Steele
Township Manager
Halfmoon Township
Centre County
100 Municipal Lane
Port Matilda, PA 16870
Phone: 814-692-9800
FAX: 814-692-7585
Population 2,357 (2000 Census)
email: manager@halfmoontwp.us
Website: www.halfmoontwp.us

Please don't print this e-mail unless you really need to!

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**Centre County's Government and Education
Access Network**

243 South Allen St., Suite #336 State College, PA 16801
Phone: (814) 238-5031 Fax: (814) 238-5368
Email: cnet@centreconnect.org Website: cnet1.org

October 9, 2013

Ms. Susan Steele
Manager
Halfmoon Township
100 Municipal Lane
Port Matilda, PA 16870

Dear Ms. Steele,

The C-NET Board of Directors has authorized me to inform you that the 2014 C-NET membership dues for Halfmoon Township will be \$11,764. The Township will be invoiced quarterly in the amount of \$2,941. The amount of the 2014 dues represents an increase of \$472, or 4.1%, over 2013.

The Board of Directors and staff of C-NET look forward to continuing our relationship with Halfmoon Township in 2014, and welcome any suggestions you might have for ways in which we can improve our services to the staff, board and residents of the Township. If you should have questions about your membership dues for 2014 or any other matter, please call me at 238-5031 or contact me by email at chahn@centreconnect.org.

Sincerely,


Cynthia Hahn
Executive Director





STANDARD RENTAL SERVICE AGREEMENT

Location No. 536 Contract No. 55138 Customer No. 55138 Date 4/8/13
 Customer HALEMOON TOWNSHIP Phone (814) 692-9800
 Address 100 MUNICIPAL LN City PORT MATILDA State PA Zip 16870

UNIFORM RENTAL PRICING:

Item #	Description	Unit Price
00894	NEW CINTAS JEAN	0.454
00912	COVERALL	0.579
00935	COMFORT SHIRT	0.284

- This agreement is effective as of the date of execution for a term of 36 months from date of installation.
- The additional charges listed below are subject to adjustment by Company effective upon notice to Customer, which notice may be in the form of an invoice.
- Name Emblem \$ 1.25 ea • Company Emblem \$ 3.00 ea
- Custom Emblem \$ 3.00 ea • Embroidery \$ 5.95 ea
- COD Terms \$ 10.00 per week charge for prior service (if Amount Due is Carried to Following Week)
- Credit Terms - Charge Payments due 10 Days After End of Month
- Automatic Lost Replacement Charge: Item CRT BLUE % of Inventory 10 \$ 2.30 Ea.
- Automatic Lost Replacement Charge: Item SM SHOP TWL-RED % of Inventory 5 \$ 0.65 Ea.
- Minimum Charge \$ 35.00 per delivery.
- Make-Up charge \$ 2.00 per garment.
- Non-Standard/Special Cut Garment (i.e., non-standard, non-stocked unusually small or large sizes, unusually short or long sleeve or length, etc.) premium \$ 0.20 per garment.
- Seasonal Sleeve Change \$ 0.60 per garment.
- Under no circumstances will the Company accept textiles bearing free liquid. Shop towels may not be used to clean up oil or solvent spills.
Shop towel container \$ _____ per week.
- Artwork Charge for LogoMat \$ 125.00
- Uniform Storage Lockers: \$ _____ ea/week, Laundry Lock-up: \$ _____ ea/week Shipping: \$ _____
- Service Charge \$ 9.20 per delivery.
This Service Charge is used to help Company pay various fluctuating current and future costs including, but not limited to, costs directly or indirectly related to the environment, energy issues, service and delivery of goods and services, in addition to other miscellaneous costs incurred or that may be incurred in the future by Company.
- Size Change: Customer agrees to have employees measured by a Cintas representative using garment "size samples". A charge of \$ 3.00 per garment will be assessed for employees size changed within 4 weeks of installation.
- Other _____

FACILITY SERVICES PRODUCTS PRICING:

Bundle*	Item #	Description	Rental Freq.	Unit Price	Discount
	00002	UNIFORM ADVANTAGE	L/R W	0.180	
	02160	SM SHOP TWL-RED	W	0.150	
	02991	CRT BLUE	W	7.540	
	02995	CRT CABINET	W	0.780	
	84330	3X5 GRAY MAT	W	4.680	
Other items set forth on the invoice dated 02/25/13					

*Indicates bundled items/services

- Initial and check box if Unlease. All garments will be cleaned by Customer.
Date _____
- Initial and check box if receiving Linen Service. Company may make periodic physical inventories of items in possession or under control of Customer.
Date _____
- Initial and check box if receiving direct embroidery. If service is discontinued for any employee, or Customer deletes any of the garments with direct embroidery for any reason, or terminates this agreement for any reason or fails to renew this agreement, Customer will purchase all direct embroidered garments at the time they are removed from service at the then current replacement values.
Date _____

Cintas Loc. No. 536
 By [Signature] CUSTOMER: Please Sign Name Scott Brown
 Title Sgt Please Print Name Scott Brown
 Accepted-GM: [Signature] Please Print Title Recd Master
 E-mail _____



STANDARD UNIFORM RENTAL SERVICE AGREEMENT

1. The Customer, its successors and assigns ("Customer") orders from CINTAS CORPORATION or any of its subsidiaries, successors and assigns ("Company") all of the Customer's requirements of garment rental services and other items covered by this agreement during the term of this agreement all in accordance with the pricing, terms and conditions contained herein. Pricing is based on 52 weeks billing per rental item per year.
2. All garments and other rented items will be cleaned and maintained by Company and remain the property of the Company. Any garments that require replacement due to normal wear will be replaced by Company at no charge to Customer.
3. Unless specified otherwise, the garments supplied under this agreement are not flame retardant or acid resistant and contain no special flame retardant or acid resistant features. Flame retardant and acid resistant garments are available from Company upon request. Customer agrees to notify its employees that their garments are not designed for use in areas of flammability risk or where contact with hazardous materials is possible. Customer warrants that none of the employees for whom garments are supplied under this agreement require flame retardant or acid resistant clothing.
4. Customer agrees to notify Company, in writing of any hazardous materials that may be picked up by Company in the soiled garments or other textiles serviced under this agreement. In no case will hazardous materials be present to the extent that they may be harmful to Company's employees.
5. The weekly rental charge for any individual leaving the employ of Customer can be terminated, but only after all garments issued to that individual, or the current replacement value of same, have been returned or paid to Company. Any non standard, or special products (i.e., logo mats) must be purchased by the Customer if service is stopped for any reason. If items are lost or damaged by any means Customer will pay the then current replacement values for said items. Should Customer require garment sizes that are outside the standard size range, Customer agrees to pay the specific premium price for those items and sizes designated under Uniform Pricing.
6. This agreement is effective as of the date of execution. The initial term of this agreement shall be as set forth on the front of this agreement and shall automatically renew for the same period of time unless Company is notified, to the contrary, in writing, 60 days in advance of the expiration of the then current term. Company has the right to increase prices. The Customer has the right to reject the price increase within ten (10) days of the notice. If Customer rejects the price increase, Company may terminate this agreement. If the Customer receives discount pricing due to bundling of products/services, Customer acknowledges that discount is subject to Customer continuing the bundling of the product/services. Should Customer discontinue bundling, pricing may be increased to the non-discounted pricing. All invoices must be paid within ten days after the end of the month. Interest will accrue on any amounts which are not paid when due from the date due to the date of payment in full at an annual percentage rate equal to the lesser of (a) eighteen percent 18% or (b) the maximum rate permitted by applicable law.
7. Company is a licensee and not the owner of the Carhartt trademarked products. If Company should no longer have such license, then Company will substitute the Carhartt trademarked garments with garments of similar material and quality.
8. Customer hereby agrees to defend, indemnify and hold harmless Company from any claims and damages arising out of or associated with this agreement.
9. Company guarantees to deliver the highest quality textile rental service at all times. Any complaints about the quality of the service which have not been resolved in the normal course of business must be sent by registered letter to Company's General Manager. If Company then fails to resolve any material complaint in a reasonable period of time, Customer may terminate this agreement provided all rental items are paid for at the then current replacement values or returned to Company in good and usable condition.
10. Additional Customer employees, products and services may be added to this agreement and shall automatically become a part of and subject to the terms hereof this agreement, and subject to all of its provisions. If this agreement is terminated early, the parties agree that the damages sustained by Company will be substantial and difficult to ascertain. Therefore, if this agreement is terminated by Customer prior to the applicable expiration date for any reason other than documented quality of service reasons which are not cured as set forth above, or terminated by Company for cause at any time, Customer will pay to Company, as liquidated damages and not as a penalty, the greater of 50% of the average weekly invoice total multiplied by the number of weeks remaining in the unexpired term, or buy back all garments and other products allocated to Customer at the then current replacement values. Customer shall also be responsible for any unpaid charges on Customer's account prior to termination.
11. Any dispute or matter arising in connection with or relating to this agreement shall be resolved by binding and final arbitration. The arbitration shall be conducted pursuant to applicable state or federal arbitration law. Any such dispute shall be determined on an individual basis, shall be considered unique as to its facts, and shall not be consolidated in any arbitration or other proceeding with any claim or controversy of any other party. The exclusive jurisdiction and forum for resolution of any such dispute shall lie in the state where Customer is located.
12. Customer certifies that Company is in no way infringing upon any existing contracts between Customer and any other service provider.
13. This agreement contains the entire agreement of the parties with respect to the subject matter of this agreement and supersedes all prior negotiations, agreements and understandings with respect thereto. This agreement may only be amended by a written document executed by all parties.

blue jeans
long sleeve shirt
grease rags
paper towel - CRT

no jackets

first aid - no

contract - 5 yrs
30 day out

Jim Rhotes

3x5 mats

42⁰⁰ - 43⁰⁰
for everything

814-303-9308

Fax

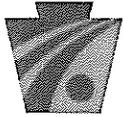
Dempsey - 35.00
Uniform

New Look Uniform
Shop Inc.

Industrial Uniform
Cintas
Uni first (ulst)
Balfurds

Boro - allowance - no clean
COG - " " "
Benner - " " "

HMT contract
237-5744
Deborah



0 ~~23~~

**NOTICE OF ESTIMATED ALLOCATION
MUNICIPAL LIQUID FUELS**

September 2013

14209 HALF MOON
100 MUNICIPAL LN
PORT MATILDA, PA 16870

Dear Municipal Officials:

This letter shall serve as notification that your ESTIMATED Liquid Fuels (ACT 655) allocation for 2014 is \$ 73,818.81 Please note that a portion of this payment is based on the State's Motor License Fund taxes to be collected during the remainder of the year. Therefore, changes in consumption or wholesale price could affect the final payment amount.

This amount is based on the mileage of 19.43 and the population of 2667 for your municipality, according to our records as of January 1, 2013. Any changes made to your mileage figures in 2013 will be reflected in your March 1, 2014 ACTUAL Liquid Fuels payment.

In order to receive your payment on March 1, 2014, your municipality must be CERTIFIED by March 1, 2014. To be CERTIFIED you must submit the following completed reports to the indicated organization (see actual reports for mailing address):

<u>Report Name</u>	<u>Submit To</u>
1. MS-965 Actual Use Report of State Funds	PennDOT District Office
2. Survey of Financial Condition	DCED
3. Report of Appointed and Elected Officials	DCED

Please note that due to the payment date for the Liquid Fuels Tax Fund allocation being changed to March 1 and the due date for the 2013 Survey of Financial Condition (SOFC) being subsequent to that date (March 15), the Bureau of Municipal Services will rely upon the submission of the 2012 SOFC in determining a municipality's certification status.

In addition to filing the above reports with the correct organization by the date indicated, you should ensure that any findings from the audit of your Liquid Fuels Fund, as prepared by the

**Halfmoon Township
10 Year Road Improvement Program
2013-2022**

2013

T-307 Loveville Road (From Marengo Road toward Davidson Road, 0.8 mile) \$ 60,000

2014

T-309 Smith Road (Lutz Road To Charlotte Road) \$ ~~30,000~~
 T-307 Loveville Road (End of Paving 2013 to Davidson Road) \$ ~~20,000~~
 T-309 Smith Road (Widen and Pave Shoulders) (2' each side) \$ ~~20,000~~*

2015

T-307 Loveville Road (Davidson Road to SR 0550) \$ 62,500

2016

T-309 Smith Road (SR 550 to Lutz Lane) \$ 55,000

2017

T-352 Shannelly Drive (Ira Lane to Darrich Court) (Fibre Mat) \$ 20,000
 T-360 Darrich Court (Fibre Mat) \$ 20,000
 T-308 Davidson Road Culvert Replacement (In House) \$ 10,000

2018

T-966 Marengo Road (East Bridge to Twp. Line) \$ 75,000

2019

T-966 Marengo Road (Smith Road to East Bridge) \$ 54,000

2020

T-969 James Hill Road (Portion not paved in 2010) \$ 18,000
 T 967 Centennial Hills Road (Portion not paved in 2010) \$ 18,000
 T-354 Tow Hill Road (Fibre Mat) \$ 23,000

2021

T-341 Ira Lane \$ 50,000

2022

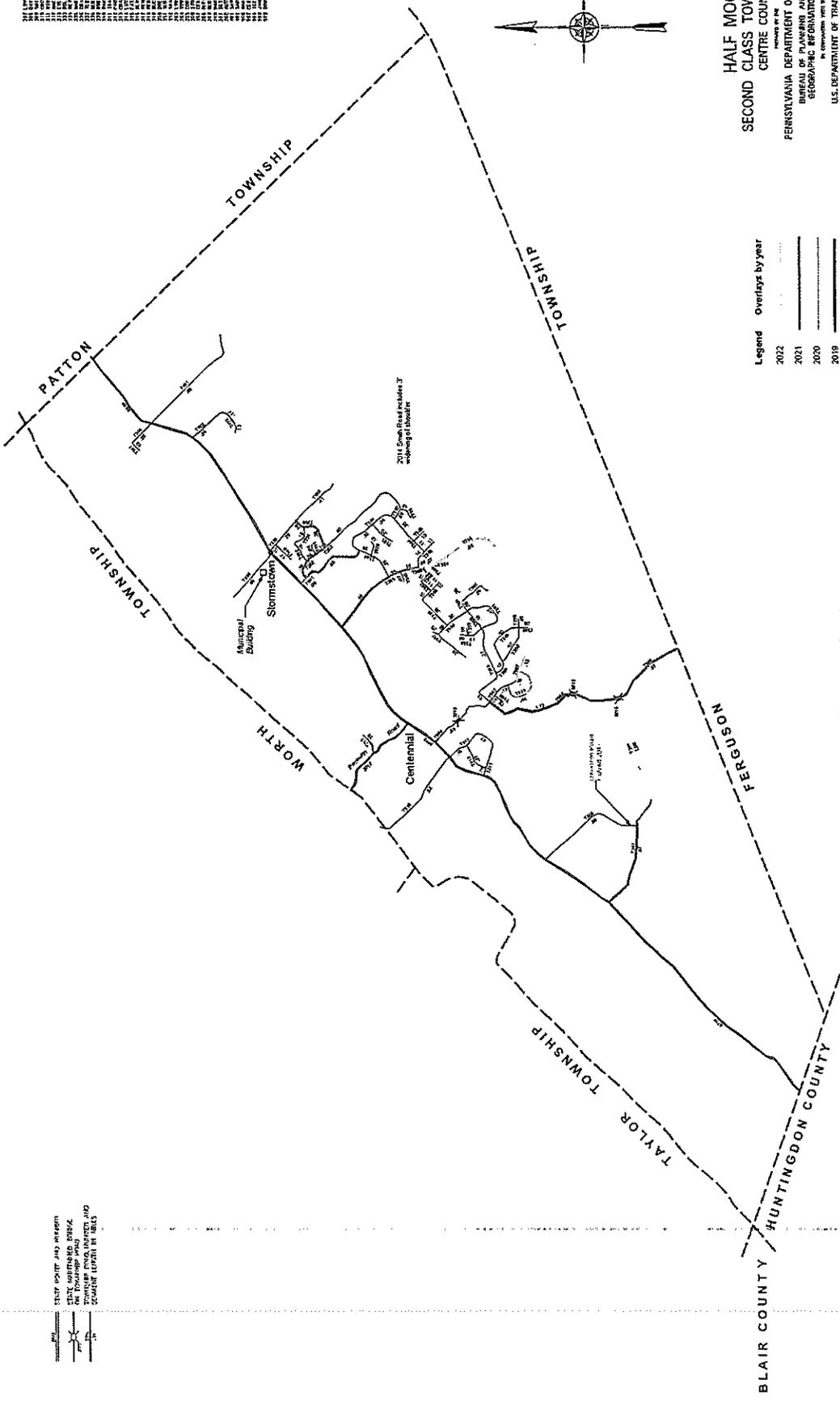
T-309 Smith Road (Charlotte Road to Autumn Circle) \$ 50,000
 T-309 Smith Road (Widen and Pave Shoulders) (2' each side) \$ 40,000*

* Widening of shoulders at Smith Road is to be performed at same time as overlay. The budget for this is not included in the \$50K to \$60K allotted for paving.

The widening of Municipal Lane is not included in the 10 year plan. The estimated cost is \$35,000. This project can be applied for through the County liquid fuels grant program.

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HALFMOON TOWNSHIP PAVING PROJECTS 2013 TO 2022

**HALF MOON
SECOND CLASS TOWNSHIP MAP
CENTRE COUNTY**
 PREPARED BY THE
 PENNSYLVANIA DEPARTMENT OF TRANSPORTATION
 BUREAU OF HIGHWAY PLANNING AND DESIGN
 IN COOPERATION WITH THE
 U.S. DEPARTMENT OF TRANSPORTATION
 FEDERAL HIGHWAY ADMINISTRATION
 MUNICIPAL CODE 14 209
 REVISED FROM FORM 500 DATED JANUARY 1988

Legend **Overlays by year**

2022
2021
2020
2019
2018
2017
2016
2015
2014
2013

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THE A.W. HALF MOON TOWNSHIP CREW DRAWN BY THE A.W. HALF MOON TOWNSHIP CREW

Cost Estimates for Widening Loveville Road 0.8 miles

Task Description	2' Paved	2' Stone w/ Primecoat	4' Paved	4' Stone w/ Primecoat
Bituminous Widening	\$75,000.00		\$150,000.00	
Shoulder Backup	\$14,000.00		\$14,000.00	
9.5 mm HMA Wearing Surface	\$10,000.00		\$20,000.00	
Shoulder Widening		\$41,000.00		\$82,000.00
Mailbox and Misc. Adjustments	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Driveway Adjustments	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00
Cross Pipe Adjustments	\$1,000.00	\$1,000.00	\$2,500.00	\$2,500.00
Traffic Control	\$3,000.00	\$3,000.00	\$3,500.00	\$3,500.00
Extra Excavation and Embankment			\$50,000.00	\$35,000.00
Contingency	\$10,650.00	\$4,850.00	\$19,450.00	\$9,250.00
Total Estimated Cost	\$117,150.00	\$53,350.00	\$263,950.00	\$136,750.00

Item "Extra Excavation and Widening" is required to provide width needed for 4' widening.

N

CAPITAL REPLACEMENT BUDGET
FY 2013 REVENUES-\$120,300.00

The Capital Replacement Budget is a new budget in FY2013. It is to insure that all present facilities are replaced as needed as well as future monies needed for new capital equipment and projects are available when necessary. Accordingly, the Township is beginning the replacement implementation with FY 2013 in which it will be transferring \$120,300.00 from its general fund account to reserve accounts for the following purchases in the next seven years:

FY 2013 (To be built or purchased in FY 2014)

Roller	\$6,000
Saws	\$ 280
Tools	\$1,000
Autumn Meadow BB Court	\$28,000
LaCrosse Nets	\$300.00

FY 2014 (To be built or purchased in FY 2015)

✓ Saws	\$280	
Tools	\$1,000	
Playscape at Autumn Meadow	\$24,800	(paid off until cancelled service)
Paint out of bounds on Tennis Court & Seal	\$40,000 10,500	

FY 2015 (to be built or purchased in FY 2016)

Saw	\$280
Tools	\$1,000
Sand Volleyball Ct At Autumn Meadow	\$14,800

FY 2016 (to be built or purchased in FY 2017)

Saws	\$280
Tools	\$1,000

FY 2017 (to be built or purchased in FY 2018)

Saws	\$280
Tools	\$1,000
2002 Sterling Dump Truck	\$100,000
Spiral Slide (HMT)	\$ 5,000
Tennis Net	\$1,000
Tetherball	\$4,000

FY 2018 (to be built or purchased in FY 2019)

Saws	\$280.00
Tools	\$1,000.00

APPROVED 12/19/12
RESOLUTION NO. 2012-23

FY 2019 (to be built or purchased in FY 2020)

Saws	\$280
Tools	\$1,000
(2) Zero Turn Mowers	\$16,000
Compact Utility Tractor	\$20,000
New Municipal Bldg.	\$1,300,000
(Will either take a loan or lease at around \$45,000 per year)	
Walking Path Autumn Meadow	\$31,772.00
Frisbee Golf (Autumn Meadow)	\$3,600
Ice Rink Liner	\$5,000
Repaint & Reseal Tennis Court	\$8,000
Seven desks	\$5,000
Two Conf Room Tables	\$5,000
Appliances	\$5,000
5 computers	\$5,000
Computer Software	\$1,500
5 bookshelves	\$5,000
Folding Tables	\$5,000
Chairs	\$5,000
Misc. Desk Chairs	\$5,000

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
CAPITAL REPLACEMENT LIST SINCE 9/13/12 BUDGET MEETING															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
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846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861
862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877
878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893
894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909
910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925
926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941
942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957
958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973
974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989
990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005
1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021
1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037
1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053
1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069
1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085
1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101
1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117
1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133
1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149
1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165
1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181
1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197
1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213
1214	1215	1216	1217	1218	1219	1220	1221	1222	1223	1224	1225	1226	1227	1228	1229
1230	1231	1232	1233	1234	1235	1236	1237	1238	1239	1240	1241	1242	1243	1244	1245
1246	1247	1248	1249	1250	1251	1252	1253	1254	1255	1256	1257	1258	1259	1260	1261
1262	1263	1264	1265	1266	1267	1268	1269	1270	1271	1272	1273	1274			

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Tennis Court asphalt-HMT	\$ 25,000.00	1 Year	\$ 25,000.00	\$ 25,000.00	\$ 13,500.00		12 30 years	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
2	Trash Cans Autumn Meadow	\$ 1,200.00	10 years	\$ 600.00	\$ 1,200.00	\$ 1,200.00		15 10 years	\$ 130.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00
3	Plastic Table at Autumn Meadow	\$ 1,600.00	2 years	\$ 800.00	\$ 2,000.00	\$ 2,000.00		15 10 years	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
4	Swing set (Autumn Meadow)	\$ 1,500.00	7 years	\$ 1,500.00	\$ 1,500.00	\$ 750.00		15 25 years	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
5	Swing set-HMT Park	\$ 3,000.00	30 years	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00		15 25 years	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
6	Swing set-HMT Park	\$ 1,500.00	7 years	\$ 1,500.00	\$ 1,500.00	\$ 750.00		15 25 years	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
7	Goal Posts at Autumn Meadow	\$ 12,000.00	30 years	\$ 12,000.00	\$ 12,000.00	\$ 6,000.00		22 30 years	\$ 600.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
8	2 chain link backstop-HMT	\$ 17,000.00	30 years	\$ 17,000.00	\$ 17,000.00	\$ 8,500.00		22 30 years	\$ 850.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
9	4 chain link backstop-HMT	\$ 28,000.00	30 years	\$ 28,000.00	\$ 28,000.00	\$ 14,000.00		22 30 years	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10	4 chain link backstop-HMT	\$ 28,000.00	30 years	\$ 28,000.00	\$ 28,000.00	\$ 14,000.00		22 30 years	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
11	4 chain link backstop-HMT	\$ 28,000.00	30 years	\$ 28,000.00	\$ 28,000.00	\$ 14,000.00		22 30 years	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
12	4 chain link backstop-HMT	\$ 28,000.00	30 years	\$ 28,000.00	\$ 28,000.00	\$ 14,000.00		22 30 years	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
13	4 chain link backstop-HMT	\$ 28,000.00	30 years	\$ 28,000.00	\$ 28,000.00	\$ 14,000.00		22 30 years	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
14	4 chain link backstop-HMT	\$ 28,000.00	30 years	\$ 28,000.00	\$ 28,000.00	\$ 14,000.00		22 30 years	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
15	4 chain link backstop-HMT	\$ 28,000.00	30 years	\$ 28,000.00	\$ 28,000.00	\$ 14,000.00		22 30 years	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
16	4 chain link backstop-HMT	\$ 28,000.00	30 years	\$ 28,000.00	\$ 28,000.00	\$ 14,000.00		22 30 years	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
17	4 chain link backstop-HMT	\$ 28,000.00	30 years	\$ 28,000.00	\$ 28,000.00	\$ 14,000.00		22 30 years	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
18	Heavy ground-HMT	\$ 35,000.00	1 year	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00		32 30 years	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
19	Metal slide-HMT	\$ 42,000.00	3 years	\$ 14,000.00	\$ 45,000.00	\$ 45,000.00		39 40 years	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00
20	Bench (two)	\$ 2,000.00	10 years	\$ 200.00	\$ 750.00	\$ 750.00		7 25 years	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
21	2 batting cages-HMT	\$ 750.00	30 years	\$ 250.00	\$ 3,000.00	\$ 3,000.00		7 25 years	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00
22	Wooden scoreboard-HMT	\$ 3,000.00	3 years	\$ 1,000.00	\$ 297,872.00	\$ 156,950.00		7 25 years	\$ 297,872.00	\$ 156,950.00	\$ 156,950.00	\$ 156,950.00	\$ 156,950.00	\$ 156,950.00	\$ 156,950.00
23	Electric scoreboard-HMT	\$ 3,000.00	3 years	\$ 1,000.00	\$ 297,872.00	\$ 156,950.00		7 25 years	\$ 297,872.00	\$ 156,950.00	\$ 156,950.00	\$ 156,950.00	\$ 156,950.00	\$ 156,950.00	\$ 156,950.00
24	Office Equipment	\$ 500.00	30 years	\$ 500.00	\$ 5,000.00	\$ 5,000.00		7 25 years	\$ 500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
25	7 desks	\$ 500.00	30 years	\$ 500.00	\$ 5,000.00	\$ 5,000.00		7 25 years	\$ 500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
26	2 conference room tables	\$ 2,000.00	2 years	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00		7 5 years	\$ 500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
27	5 computers	\$ 1,500.00	1 years	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		7 4 years	\$ 375.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
28	Computer software	\$ 500.00	5 years	\$ 500.00	\$ 1,500.00	\$ 1,500.00		7 10 years	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
29	3 typewriters	\$ 500.00	20 years	\$ 500.00	\$ 5,000.00	\$ 5,000.00		7 25 years	\$ 500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
30	File bookshelves	\$ 500.00	10 years	\$ 500.00	\$ 5,000.00	\$ 5,000.00		7 15 years	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
31	Folding chairs	\$ 1,500.00	7 years	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		7 11 years	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
32	Folding chairs	\$ 3,500.00	15 years	\$ 2,333.33	\$ 3,500.00	\$ 3,500.00		7 11 years	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
33	6 misc. office chairs	\$ 1,000.00	1 year	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00		12 11 years	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
34	Office Chair (2)	\$ 700.00	1 year	\$ 700.00	\$ 1,000.00	\$ 1,000.00		27 25 years	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
35	File cabinets (20)	\$ 10,000.00	30 years	\$ 3,333.33	\$ 10,000.00	\$ 10,000.00		27 25 years	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
36	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
37	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
38	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
39	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
40	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
41	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
42	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
43	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
44	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
45	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
46	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
47	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
48	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
49	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
50	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
51	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
52	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
53	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
54	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
55	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
56	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
57	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
58	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
59	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
60	Map shelves	\$ 1,000.00	20 years	\$ 500.00	\$ 6,000.00	\$ 6,000.00		27 25 years	\$ 225.00	\$ 225.00					

Autumn Meadow Improvements from Supervisor Discussion and Town Hall Meeting

SINCE 9/13/12 BUDGET SESSION

Capital Expense

Every Five Years Replacement

Y 2013 Basketball Court (1/2 Court) \$25,000

Annual O&M
Begin FY 2014

\$5,000 Reseal Court

Plus Wall 3,000

Total Basketball Capital

Y 2015 Sand Volleyball Court \$10,000

(Includes drainage & geotechstyle fabric to separate sand from aggregate)

\$1,500 to replace nets
\$1,000 to replace sand

Labor (Inhouse-one week) \$4,800
Total Sand Volleyball \$14,800

Y 2014 Playscape (Similar to HMT) \$20,000

Labor (In house-one week) \$4,800
Total Playscape \$24,800

Y 2013 Lacrosse (nets) (two) \$300.00

\$300 (to replace nets)

Y 2020? Frisbee Golf (\$200 a piece/baskets) \$3,600

Walking Trail (Stone/Cedar)
4,000 l.f. six foot width, 6 inch excavation, 3 inches of fill
2,488 cubic yards of excavation

Spring and Summer Only
\$3,000 stone

Materials \$12,300

In house Labor (4 weeks) 5280

Two skid loaders (rental at \$774 a week) 6192

Paver (\$1,000 a day) 3000

Drainage 5000

Total Stone Surface Cost: \$31,772

All season
\$3,000 stone, 3 weeks of
skid loader to plow at \$774 per week for one month total, one extra
person at \$15 per hour for
winter season for 176 hours
for one month

Reseal every 5 years \$8,000

Asphalt \$82,880

In house Labor (4 weeks) 5280

Two skid loaders (rental at \$774 a week

a piece) 6192

Paver (\$1,000 a day) 3000

Drainage 5000

Total Asphalt Cost: \$102,352

Total Capital Improvement Costs for

Autumn Meadow: \$103,272.00

w/ Stone Surface/Walking \$173,852.00

w/ Asphalt Walking

Total Annual O&M

w/two season maintenance: 5900

w/four season maintenance: 11,636

Capital Replacement Cost (every 5)