

NORTH HUNTINGDON TOWNSHIP, PA 2025 BUDGET



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TOWNSHIP MANAGER

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NORTH HUNTINGDON TOWNSHIP

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Indian Lake

North Huntingdon Township

OFFICE OF THE MANAGER



November 8, 2024

Board of Commissioners
North Huntingdon Township
11279 Center Highway
North Huntingdon, PA 15642

2025 BUDGET MESSAGE

Dear Members of the Board:

I am pleased to present the 2025 Municipal Budget for North Huntingdon Township, which reflects our commitment to maintaining quality public services, investing in community priorities, and responsibly managing resources. This year, we have achieved a balanced budget **with no increase in taxes**, a testament to our ongoing commitment to fiscal responsibility and efficiency.

The budget process has included numerous internal staff meetings with collaborative discussions. This budget recognizes a commitment for strategic planning to offer a long-term perspective for service delivery and budgeting. This budget also recognizes the need for long-term financial sustainability, which positions us to properly respond to emergencies and economic pressures we may encounter in the future. The provision of a full complement of community services and amenities shall remain a top priority of the Township Staff. Through the completion and implementation of the updated Comprehensive Plan, we shall seek to identify services expected by our current residents and those needed to continue to attract new residents and businesses.

Although we have been successful in operating through economic pressures, it remains challenging to meet the high level of service our community deserves and appreciates. The Township is continually confronted with the need to minimize expenditures while managing the needs and desires of the community. We look forward to continuing to meet this challenge and we remain committed to vigorously analyzing spending with the objective of remaining financially prepared for the short- and long-term goals. Our team has worked diligently to identify cost-saving measures across all departments, maximizing value for every dollar spent.

I would like to thank the Department Directors and staff who have spent countless hours planning, reviewing, and methodically justifying their budgets to ensure the needs of the Township are met without compromising services. This is the team that makes North Huntingdon Township a great place to live, work, and play.

Respectfully submitted,

Harry R, Faulk, MPPM, ICMA-CM
Township Manager

NORTH HUNTINGDON TOWNSHIP

BUDGET PROCESS

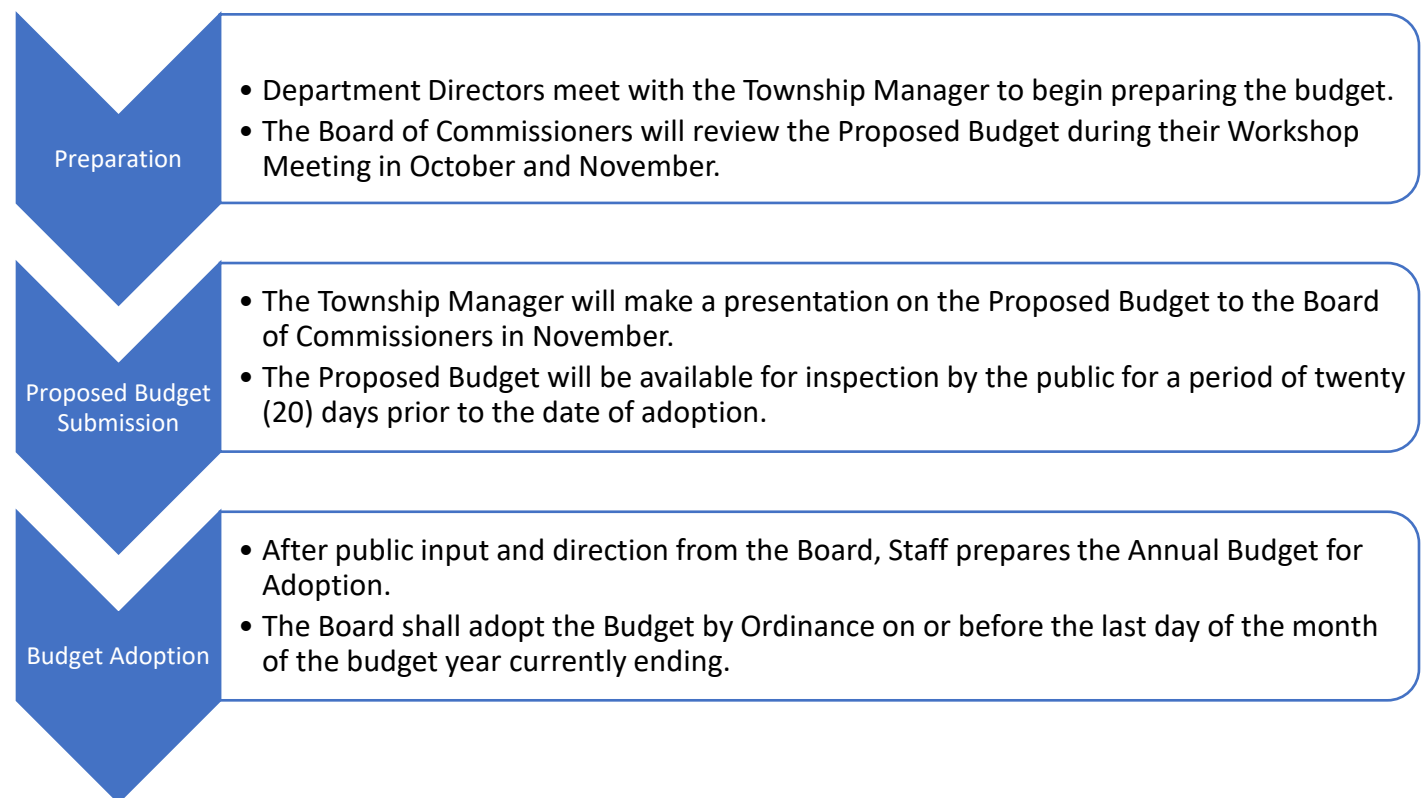


North Huntingdon Township is a municipal government located in Westmoreland County in Western Pennsylvania. North Huntingdon students attend school in the Norwin School District. The Township, School District, County, and State of Pennsylvania are separate entities with separate taxing authority. Each governmental unit is responsible for specific services to the residents of North Huntingdon Township.

The 2025 Budget for North Huntingdon Township encompasses seven separate funds. Using the principles of fund accounting, funds are created by state constitution, state statute, or local ordinance. Each fund is a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts, which include its assets, liabilities, fund equity, revenues, and expenditures. This compartmentalization of resources, transactions, and statements is necessary to ensure that specific revenue sources are used to finance the specific activities for which they are intended. Funds can have transactions with other funds within the governmental unit. Funds can be continuous or can be closed out after their special purpose has been served.

North Huntingdon Township establishes an Annual Budget according to Article XVII of the First-Class Township Code. The Budget Process is summarized below, along with the 2025 Budget Schedule and budget amendment provisions.

Budget Preparation and Adoption



NORTH HUNTINGDON TOWNSHIP

BUDGET PROCESS



2025 Budget Development Schedule

DATE	ACTION	RESPONSIBILITY
October 1, 2024	Review budget assumptions and goals with Department Directors	Township Manager Finance Dept Department Directors
October 10, 2024	Budget review with Board of Commissioners	Township Manager Finance Dept Department Directors Board of Commissioners
November 14, 2024	Budget Presentation to Board of Commissioners	Township Manager
November 21, 2024	Advertise Ordinance for Budget & Tax Levy	Board of Commissioners Township Manager
November 21, 2024	Advertise for Public Inspection	Board of Commissioners Township Manager
December 18, 2024	Adopt Budget & Tax Levy	Board of Commissioners

Budget Amendment

After the Budget is adopted, Staff and the Board of Commissioners may amend the Budget under certain circumstances as listed below:

1. During the month of January next, following any municipal election, the Board of Commissioners may amend the budget and the levy and tax rate to conform with its amended budget. A period of ten (10) days public inspection at the office of Township Secretary of the proposed amended budget, after notice by the Township Secretary to that effect is published once in a newspaper of general circulation, shall intervene between the proposed amended budget and its adoption. An amended budget must be adopted by the Board of Commissioners on or before the fifteenth day of February.
2. Supplemental appropriations: If during the fiscal year there are available for appropriation revenues in excess of those estimated in the budget, the Board of Commissioners by ordinance may make supplemental appropriations for the year up to the amount of such excess.

- In 2023 the Township updated the Comprehensive Plan. The next steps are to begin utilizing the plan to develop and prepare for our future. In 2025, our focus is to update our Zoning Ordinance that hasn't been updated since 1992. We will utilize the Comprehensive Plan as a guide for this project.
- This budget represents major infrastructure and capital improvements such as \$1.6m in roads and stormwater management from the General Fund, \$200,000 in building improvements and \$250,000 in parks improvements from the Capital Reserve and Park Funds.
- Develop a communication and marketing strategy that will include pamphlets and quarterly magazine mailing to keep our community informed of Township news and events.
- Look for additional revenue sources to fund major projects and to create a diverse revenue portfolio to fund the General Fund.



NORTH HUNTINGDON TOWNSHIP

FUND LISTING



GENERAL FUND

Fund 01 - The General Fund is the primary operating fund for the Township. The fund is supported by taxes, fees, and other revenue that may be used for any lawful purpose. This is the principal fund of the Township and includes all operations not required by law or policy to be recorded in other funds.

SPECIAL REVENUE FUNDS

Special revenue funds are established to account for revenues that are legally restricted to expenditures for specific purposes.

Fund 02 – Light Fund

This fund accounts for the portion of real estate tax proceeds designated for street lighting.

Fund 03 – Water Fund

This fund accounts for the portion of real estate tax proceeds designated for fire hydrants.

Fund 05 – Fire Service Fund

This fund accounts for the portion of real estate tax proceeds designated for the seven volunteer fire companies within the Township borders.

Fund 30 – Parks Fund

This fund accounts for a portion of its building permit fees for parks renovation which are designated in developer agreements.

Fund 35 – State Liquid Fuels Tax Fund

Established and restricted under Act 655 of the Commonwealth of Pennsylvania, revenues for this fund are derived from the State gasoline tax. This fund is restricted in use for the maintenance, repair and construction of roads, streets, and bridges for which the township is responsible.

CAPTIAL PROJECTS FUND

Fund 95 – This fund is used to account for the portion of real estate taxes collected for the acquisition and construction of capital projects.

		GENERAL GOVERNMENT	PUBLIC SAFETY	COMMUNITY DEVELOPMENT	PUBLIC WORKS	PARKS & RECREATION
FUND 01	General Fund	X	X	X	X	X
FUND 02	Light Fund		X	X		
FUND 03	Water Fund		X	X		
FUND 05	Fire Service Fund		X			
FUND 30	Parks Fund					X
FUND 35	State Liquid Fuels				X	
FUND 95	Capital Projects Fund	X	X		X	X

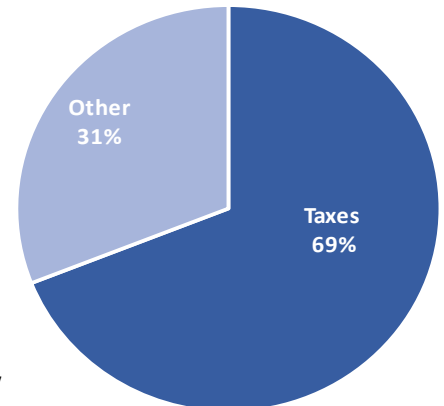
NORTH HUNTINGDON TOWNSHIP

GENERAL FUND REVENUES



Where does the money come from?

The Township's major operating revenues are Real Estate Tax and Earned Income Tax. The balance of operating revenue is comprised of other taxes and other revenue. Other taxes include Real Estate Transfer, Per Capita, Business Gross Receipts, and Local Services Tax. Other revenue consists of Licenses and Permits, Fines, Fees, State Shared Revenues, Recreation Fees, and other non-tax revenue.



General Fund Revenues are projected to increase from \$16,540,293 to \$17,630,367 in 2025 – an increase of 7%. No tax increases are included in the proposed budget. The Township's real estate tax rate is proposed to remain at 9.23 mills and the earned income tax rate is poised to remain at 0.50%. The General Fund is projected to end the year with an Unassigned Fund Balance of \$6,106,990 or 34% of budgeted 2025 General Fund revenues, which is in line with the Government Finance Officers Association's recommended fund balance levels of no less than two (2) months of General Fund revenues, and ahead of the Township's target range of 25%.

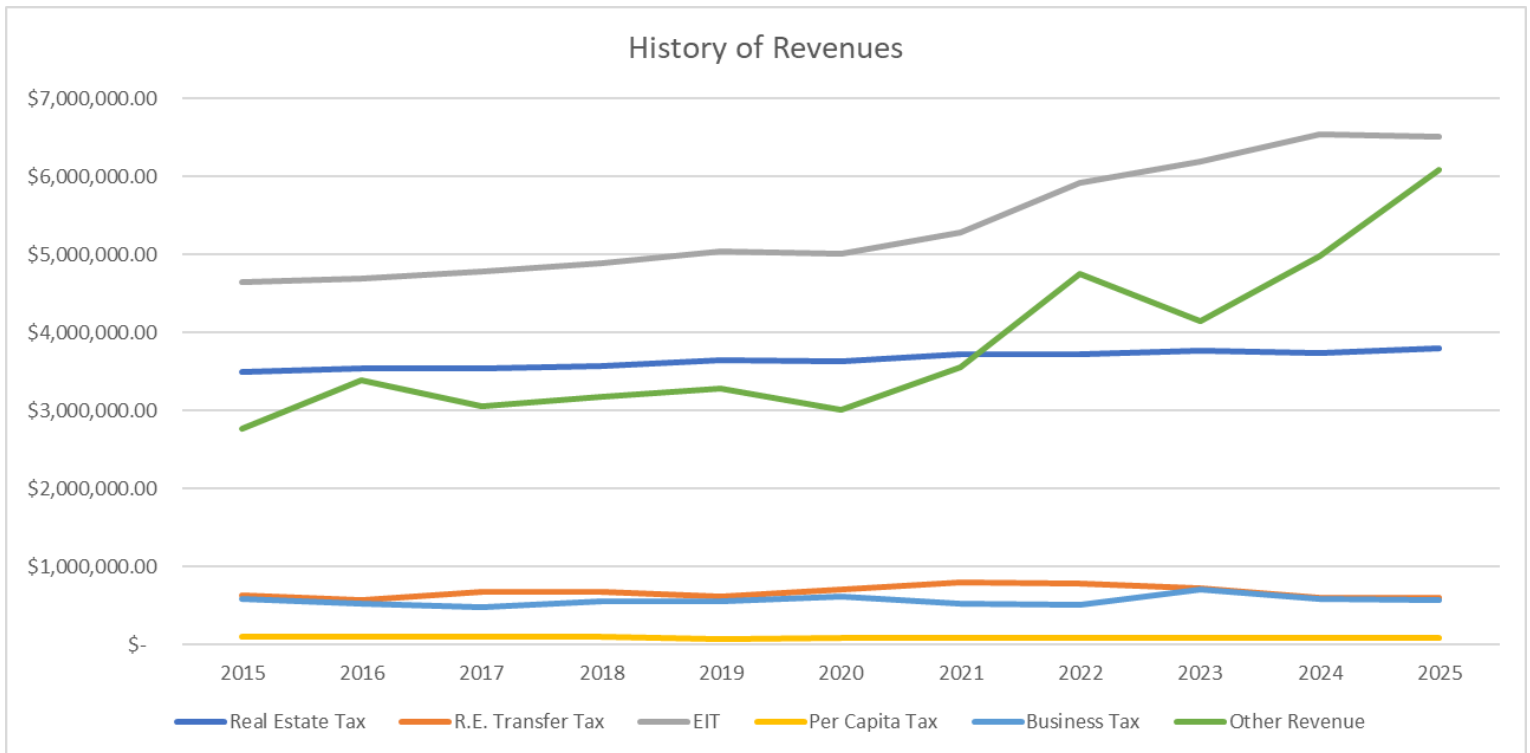
	2024 Budget	2025 Budget	Percentage Change
Real Estate Tax	\$ 3,731,883	\$ 3,796,100	2%
Per Capital Tax	\$ 77,000	\$ 77,000	0%
Real Estate Transfer Tax	\$ 600,000	\$ 600,000	0%
Earned Income Tax	\$ 6,530,000	\$ 6,500,000	0%
Business Gross Receipts	\$ 595,000	\$ 565,000	-5%
Occupation & LST Tax	\$ 620,000	\$ 620,000	0%
Licenses and Permits	\$ 766,975	\$ 713,500	-7%
Fines and Forfeits	\$ 64,500	\$ 65,000	1%
Rental Income	\$ 32,872	\$ 32,872	0%
Interest Earnings	\$ 1,500	\$ 264,000	17,500%
Grants	\$ 1,064,876	\$ 455,000	-57%
State Shared Revenue	\$ 878,000	\$ 934,400	+6%
Charges for Services	\$ 408,100	\$ 88,200	-78%
Public Safety	\$ 349,950	\$ 365,500	4%
Recreation	\$ 82,500	\$ 95,000	15%
Miscellaneous	\$ 716,600	\$ 1,948,795	172%
Other Sources	\$	\$ 500,000	
Total Revenues	\$ 16,524,756	\$ 17,630,367	7%

NORTH HUNTINGDON TOWNSHIP

HISTORY OF REVENUES



	Real Estate Tax	R.E. Transfer Tax	EIT	Per Capita Tax	Business Tax	Other Revenue	Total
2012	3,794,697.00	660,327.00	4,495,001.00	77,427.00	441,402.00	2,396,672.00	11,865,526.00
2013	3,415,958.00	492,137.00	4,400,807.00	92,017.00	471,573.00	2,769,274.00	11,641,766.00
2014	3,447,254.00	443,040.00	4,706,028.00	106,427.00	483,860.00	2,869,267.00	12,055,876.00
2015	3,488,103.00	629,364.00	4,639,330.00	95,852.00	588,035.00	2,772,410.00	12,213,094.00
2016	3,538,737.00	572,374.00	4,683,074.00	92,320.00	524,931.00	3,391,135.00	12,802,571.00
2017	3,532,476.00	680,395.00	4,778,494.00	101,643.00	483,265.00	3,051,035.00	12,627,308.00
2018	3,571,880.00	677,806.00	4,883,594.00	95,343.00	552,460.00	3,170,853.00	12,951,936.00
2019	3,638,579.00	620,837.00	5,043,152.00	73,938.00	558,999.00	3,284,697.00	13,220,202.00
2020	3,625,084.00	702,488.00	5,014,625.00	79,864.00	606,485.00	3,005,403.00	13,033,949.00
2021	3,714,279.00	793,914.00	5,275,863.00	82,961.00	519,054.00	3,556,200.00	13,942,271.00
2022	3,726,066.00	777,267.00	5,918,253.00	90,616.00	505,018.00	4,755,493.00	15,772,723.00
2023	3,772,153.00	716,829.00	6,187,628.00	87,924.00	708,695.00	4,139,864.00	15,613,093.00
2024	3,731,883.00	600,000.00	6,540,000.00	77,000.00	590,000.00	4,985,873.00	16,524,756.00
2025	3,796,100.00	600,000.00	6,510,000.00	77,000.00	565,000.00	6,082,267.00	17,630,367.00



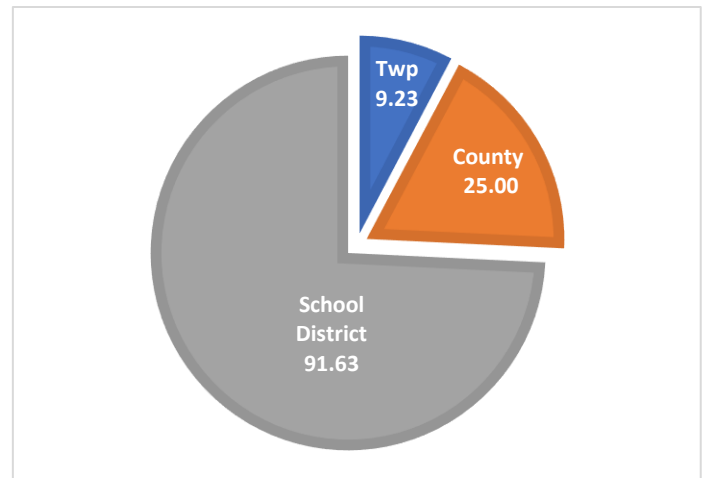
NORTH HUNTINGDON TOWNSHIP

REAL ESTATE TAXES PER MEDIAN HOUSEHOLD



The Real Estate tax is calculated by dividing the parcel's total assessed value (as determined by Westmoreland County) by 1,000, then multiplying that value by the millage rate. In 2025, the Township of North Huntingdon's Real Estate Tax millage rate is 9.23 for general purposes. A taxable real estate parcel in the Township is also taxed separately by Westmoreland County and the Norwin School District. The following example illustrates the total Real Estate Tax Paid by a taxpayer whose parcel is valued at \$22,540, which is the median household value in the Township.

Real Estate Taxes		
Taxing Authority	2025 Millage Rate	Real Estate Tax
N. Huntingdon Township	9.23	\$208.04
Westmoreland County	25.00	\$563.50
Norwin School District	91.63	\$2,065.34
Total Real Estate Tax		\$2,836.88



N. Huntingdon Township Real Estate Millage

Year	Total Taxable Assessed Value	% Change	Millage Rate
2008	\$ 343,190,160.00		10.23
2009	\$ 349,878,270.00	1.95%	10.23
2010	\$ 353,188,096.00	0.95%	10.23
2011	\$ 358,591,647.00	1.53%	10.23
2012	\$ 362,324,140.00	1.04%	9.23
2013	\$ 366,179,157.00	1.06%	9.23
2014	\$ 370,722,130.00	1.24%	9.23
2015	\$ 375,133,730.00	1.19%	9.23
2016	\$ 379,571,090.00	1.18%	9.23

Year	Total Taxable Assessed Value	% Change	Millage Rate
2017	\$ 383,882,150.00	1.14%	9.23
2018	\$ 388,351,930.00	1.16%	9.23
2019	\$ 392,115,730.00	0.97%	9.23
2020	\$ 395,901,850.00	0.97%	9.23
2021	\$ 400,674,100.00	1.21%	9.23
2022	\$ 404,542,570.00	0.97%	9.23
2023	\$ 408,045,710.00	0.87%	9.23
2024	\$ 412,364,900.00	1.06%	9.23

NORTH HUNTINGDON TOWNSHIP

2025 GENERAL FUND ESTIMATED REVENUES

REVENUES		2022	2023	2024	2024	2025	%
		ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	CHANGE
REAL PROPERTY TAX							
	01 301 100 CURRENT REAL ESTATE TAX	3,602,579	3,652,363	3,635,596	3,626,883	3,675,100	1%
	01 301 200 REAL ESTATE TAX - DEL	123,487	115,868	110,271	100,000	116,000	16%
	01 301 500 REAL ESTATE LIENS		3,922	5,611	5,000	5,000	0%
	TOTAL - REAL PROPERTY TAX	3,726,066	3,772,153	3,751,479	3,731,883	3,796,100	2%
LOCAL ENABLING TAX							
	01 310 010 PER CAPITA - CURRENT	63,944	65,590	44,614	65,000	65,000	0%
	01 310 020 PER CAPITA -DEL	26,671	22,334	7,230	12,000	12,000	0%
	01 310 100 REAL ESTATE TRANSFER TAX	777,267	716,829	490,044	600,000	600,000	0%
	01 310 210 EARNED INCOME TAX - CUR	5,903,616	6,181,804	5,109,277	6,530,000	6,500,000	0%
	01 310 220 EARNED INCOME TAX - DEL	14,637	5,824		10,000	10,000	0%
	01 310 310 BUSINESS GROSS RECEIPTS	453,553	439,648	498,706	510,000	515,000	1%
	01 310 320 BUSINESS RECEIPTS - DEL	51,464	269,047	50,838	80,000	50,000	-38%
	01 310 510 OCC & LST - CURRENT	585,876	609,465	469,713	610,000	610,000	0%
	01 310 520 OCC & LST - DEL	25,125	21,245	6,854	10,000	10,000	0%
	TOTAL - LOCAL ENABLING TAX	7,902,158	8,331,786	6,677,279	8,427,000	8,372,000	-1%
LICENSES & PERMITS							
	01 321 610 TRANSIENT RETAIL LICENSE	200	2,600	3,955	1,500	3,500	133%
	01 321 700 MECHANICAL DEVICE TAX	8,200	9,300	9,900	8,800	10,000	14%
	01 321 800 CABLE TV FRANCHISE	703,169	675,541	488,658	705,000	650,000	-8%
	01 322 800 STREET OPENING PERMITS	35,410	66,316	28,649	51,675	50,000	-3%
	TOTAL - LICENSES & PERMITS	746,979	753,757	531,163	766,975	713,500	-7%
FINES & FORFEITURES							
	01 331 110 LOCAL POLICE FINES	61,327	53,603	34,199	50,000	50,000	0%
	01 331 120 ORDINANCE VIOLATIONS		3,807	2,358	1,500	2,500	67%
	01 331 130 STATE POLICE FINES		13,836	7,316	12,000	12,000	0%
	01 332 100 FORFEITS				1,000	500	-50%
	TOTAL - FINES & FORFEITURES	61,327	71,246	43,874	64,500	65,000	1%
INTEREST EARNINGS							
	01 341 000 INTEREST	1,825	235,852	2,087	1,500	264,000	100%
	TOTAL - INTEREST	1,825	235,850	2,087	1,500	264,000	100%
RENTS							
	01 342 200 MUNICIPAL BLDG OFFICES	22,667	1,875	1,562	1,872	1,872	0%
	01 342 530 CELL TOWER RENTAL		29,824	24,421	31,000	31,000	0%
	TOTAL - RENTS	22,667	31,699	25,984	32,872	32,872	0%

REVENUES		2022	2023	2024	2024	2025	%
		ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	CHANGE
GRANTS							
	01 354 004 GRANTS		232,705	193,803	200,000		-100%
	01 354 020 POLICE TECHNOLOGY GRANT	24,635		401,328	864,876	455,000	-47%
	01 355 150 RECYCLING GRANT	16,205					
	TOTAL - GRANTS	40,840	232,705	595,131	1,064,876	455,000	-57%
STATE SHARED REVENUE							
	01 355 010 PUBLIC UTILITY REALTY	11,598	10,661	12,446	12,000	12,000	0%
	01 355 040 ALCOHOLIC BEV. LICENSES	8,800	9,850	9,250	8,000	9,000	13%
	01 355 050 STATE PENSION ASSISTANCE	507,684	571,133	603,989	605,000	653,400	8%
	01 355 060 DRILLING IMPACT FEES	52,593	75,494	48,647	48,000	48,000	0%
	01 355 070 FOREIGN FIRE INS	206,444	206,205	209,747	205,000	212,000	3%
	TOTAL - STATE SHARED REVENUE	787,120	873,343	884,080	878,000	934,400	6%
CHARGES FOR SERVICES							
	01 361 100 LIEN LETTERS	11,880	16,440	13,726	11,000	13,000	18%
	01 361 310 SUB & LAND DEVELOPMENT	8,650	48,377	25,442	12,000	25,000	108%
	01 361 311 PROFESSIONAL SERVICES	48,745	31,488	41,381	40,000	40,000	0%
	01 361 312 PAVING REIMBURSEMENT	23,700			330,000		-100%
	01 361 335 LAND OPERATIONS PERMITS				1,000	1,000	0%
	01 361 340 ZONING HEARING BOARD	7,000	10,800	3,150	10,000	5,000	-50%
	01 361 500 SALE-MAPS, ORD COPIES	30	325	228	100	200	100%
	01 361 730 COPIES - ACCIDENT, RTK	4,978	4748	3,871	4,000	4,000	0%
	TOTAL - CHARGES FOR SERVICES	104,983	112,178	87,799	408,100	88,200	-78%
PUBLIC SAFETY							
	01 362 100 SCHOOL RESOURCE OFFICER		136,468	93,865	89,000	70,000	-21%
	01 362 101 TASK FORCE REIMBURSEMT	92,002	79,312	45,756	100,000	65,000	-35%
	01 362 102 SPECIAL DETAIL REIMBURSE		43,361	13,725	10,000	20,000	100%
	01 362 130 BURGLAR ALARMS	700	755	425	500	500	0%
	01 362 410 BLDG/USE & OCCUP PERMITS	254,560	180,889	211,997	150,450	210,000	40%
	TOTAL - PUBLIC SAFETY	347,262	440,805	365,769	349,950	365,500	4%
RECREATION PROGRAMS							
	01 367 140 FACILITY RENTALS	46,710	45,135	46,605	45,000	50,000	11%
	01 367 200 PROGRAM FEES/DONATIONS	5,804	132,935	31,564	32,000	40,000	25%
	01 367 300 TICKET SALES		5,367	4,334	5,500	5,000	-9%
	TOTAL - RECREATION PROGRAMS	52,514	183,437	82,503	82,500	95,000	15%

	REVENUES	2022	2023	2024	2024	2025	%
		ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	CHANGE
	MISCELLANEOUS REVENUES						
	01 389 100 MISCELLANEOUS REVENUE	122,068	42,828	72,681	50,000	75,000	50%
	01 389 200 POLICE DEPT DONATIONS	5,236	13,961	8,200	7,500	10,000	33%
	01 389 300 MRM DIVIDENDS		55,387	178,489	173,000	175,000	1%
	01 389 400 MEIT DIVIDENDS		33,522	10,624	12,000	12,000	0%
	01 389 500 INSURANCE CLAIMS		206,665	72,346	100,000	100,000	0%
	01 389 600 HEALTH CONTRIBUTIONS		9,669	6,480	5,100	9,000	76%
	01 392 010 TRFR FROM RESERVE FUND		51,748	583,517	84,000	1,400,795	1568%
	01 392 400 TRFR FROM OPIOID FUND			104,883	190,000	132,000	-31%
	01 395 000 00 PRIOR YEARS	256,824	136,505	18,086	75,000	25,000	-67%
	01 395 100 WORKERS COMP		23,847	2,441	20,000	10,000	-50%
	TOTAL - MISCELLANEOUS REVENUES	384,128	574,132	1,057,750	716,600	1,948,795	172%
	UNENCUMBERED REVENUE						
	01 396 100 UNENCUMBERED REVENUE					500,000	100%
	TOTAL - UNENCUMBERED REVENUE					500,000	100%
	TOTAL REVENUES	14,177,874	15,613,093	14,104,903	16,524,756	17,630,367	7%

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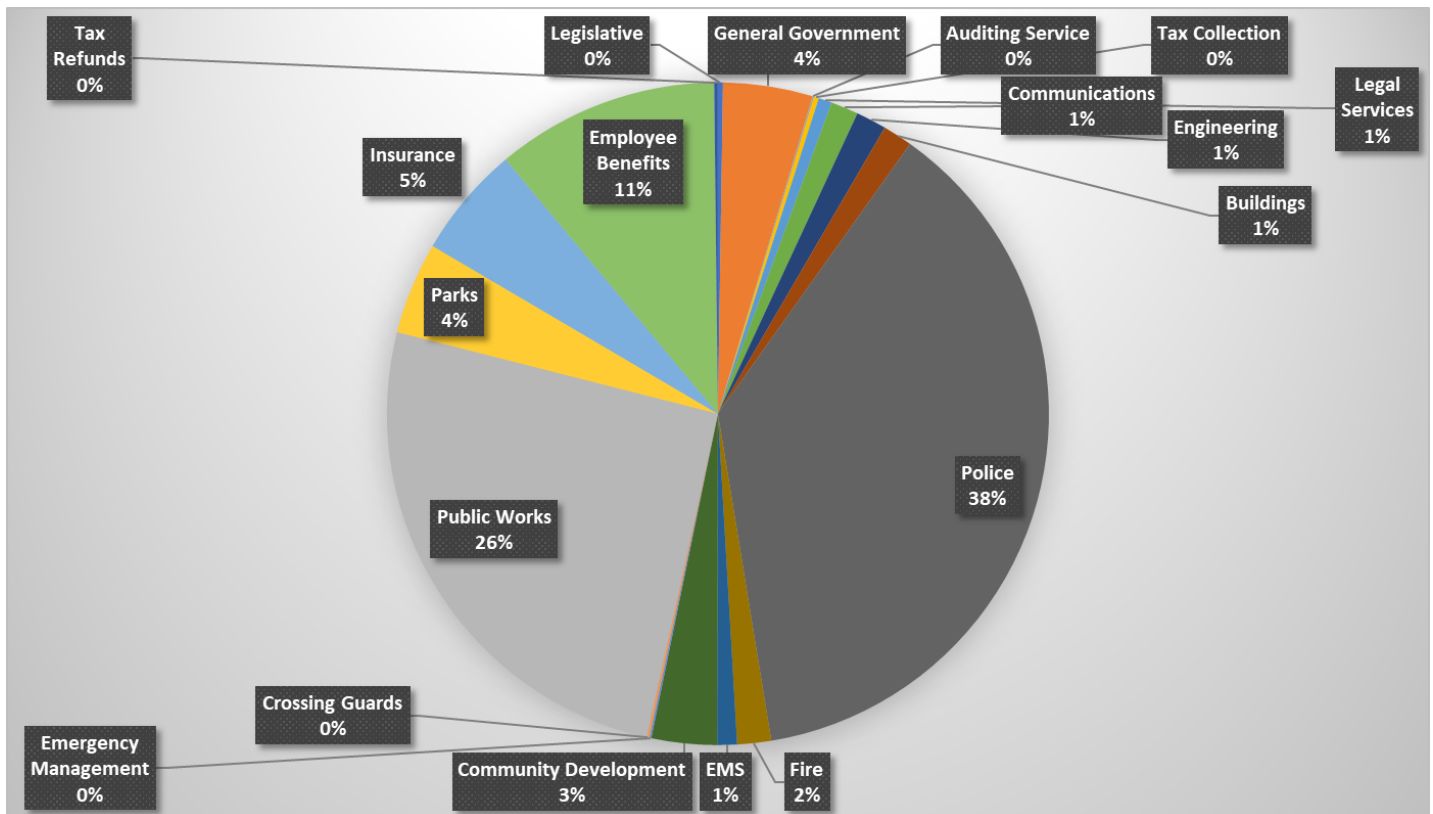
NORTH HUNTINGDON TOWNSHIP

GENERAL FUND EXPENDITURES



Where does the money go?

The 2025 projected operating expenditures are budgeted to increase from \$16,540,293 in the 2024 Budget to \$17,630,367. The result is an increase of \$1,090,074 or 7%. Changes by program area are summarized on the following pages. The largest program areas of the Township by expenditure total continue to be the Public Works and Police Departments. These two areas combine to represent 64% of the Operating Budget



NORTH HUNTINGDON TOWNSHIP

GENERAL FUND EXPENDITURES



General Fund Operating Expenditures Summarization

	2024 Budget	2024 YTD	2025 Budget
Legislative	\$ 43,468	\$ 37,102	\$ 43,525
General Government	\$ 655,518	\$ 544,904	\$ 770,900
Auditing Services	\$ 15,000	\$ 15,000	\$ 15,000
Tax Collection	\$ 40,000	\$ 31,691	\$ 40,000
Legal Services	\$ 125,000	\$ 99,059	\$ 115,000
Communications / Tech	\$ 206,172	\$ 86,311	\$ 236,582
Engineering	\$ 283,950	\$ 251,638	\$ 261,750
Buildings	\$ 331,589	\$ 301,421	\$ 256,010
Police	\$ 6,495,540	\$ 5,572,479	\$ 6,621,601
Fire Department	\$ 285,000	\$ 241,499	\$ 292,000
EMS	\$ 181,500	\$ 157,546	\$ 169,500
Community Development	\$ 547,026	\$ 421,078	\$ 562,718
Emergency Management	\$ 11,000	\$ 4,915	\$ 17,400
Crossing Guards	\$ 24,700	\$ 18,230	\$ 22,400
Public Works	\$ 3,733,677	2,688,626	\$ 4,496,500
Parks	\$ 951,071	\$ 588,707	\$ 791,740
Insurance	\$ 841,758	\$ 501,979	\$ 964,000
Employee Benefits	\$ 1,736,054	\$ 1,667,355	\$ 1,921,741
Tax Refunds	\$ 32,000	\$ 29,767	\$ 32,000
TOTAL	\$16,540,293	\$13,259,316	\$17,630,367

As stated earlier in this Budget Message, overall General Fund operation expenditures are budgeted to increase by 7% of the 2024 Budget Amounts. Some of the specific budgeted items that contribute to the overall expenditure levels include:

- Major investment in capital projects such as buildings, parks, and stormwater management and roads improvements.
- Health Care Cost increased 5% for employees and 11% for retirees.
- Workers' Compensation rates increased by \$110,693.
- PMRS pension contribution increased by \$196,222.
- Added the position of Assistant Manager and budgeted for one additional employee in each of the Police and Public Works Department for anticipation of future retirement.

Staffing levels and Compensation – The overall staffing levels and salary ranges are reflected in each department's budget and detailed in the Appendix section of the budget document. Compensation levels for the operating budget reflect rates set either by contract, arbitration, or ranges established by the Board of Commissioners and verified via a labor and economic analysis.

NORTH HUNTINGDON TOWNSHIP

2025 GENERAL FUND ESTIMATED EXPENDITURES



EXPENDITURES	2022	2023	2024	2024	2025	%
	ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	Change
LEGISLATIVE						
01 400 110 ELECTED OFFICALS SALARY	30,625	30,625	25,520	30,625	30,625	0%
01 400 192 FICA / MEDICARE	2,343	2,342	1,952	2,343	2,400	2%
01 400 210 SUPPLIES		2,946	788	500	500	0%
01 400 420 DUES & SUBSCRIPTIONS	6,856	9,000	8,841	10,000	10,000	0%
TOTAL - LEGISLATIVE	38,824	44,914	37,102	43,468	43,525	2%
GENERAL GOVERNMENT						
01 401 110 TOWNSHIP MANAGER	69,308	110,470	102,319	121,200	127,500	5%
01 401 111 ASSISTANT-MANAGER	97,243	61,723	19,231	30,000	102,000	240%
01 401 112 FULL TIME WAGES	261,348	266,928	227,814	272,668	280,000	3%
01 401 180 OVERTIME	3,526	4,286	5,855	4,000	5,000	25%
01 401 192 FICA / MEDICARE		33,917	25,703	30,000	40,000	33%
01 401 194 UCOMP		966	1,020	1,000	1,200	20%
01 401 196 HEALTH INSURANCE	149,306	104,586	100,308	119,000	142,000	19%
01 401 210 OFFICE SUPPLIES	7,168	6,495	2,564	10,000	10,000	0%
01 401 213 COPIER	3,129	3,113	2,459	5,000	3,000	-40%
01 401 215 POSTAGE	7,168	5,538	4,300	8,000	6,000	-25%
01 401 231 ADMIN VEHICLE FUEL		67	130	1,000	500	-50%
01 401 238 CLOTHING ALLOWANCE		696	665	750	1,200	60%
01 401 239 OTHER OPERATING EXPENSES	56,257	22,187	13,133	15,000	15,000	0%
01 401 250 VEHICLE MAINTENANCE		385	160	1,000	500	-50%
01 401 270 ACCOUNTING SOFTWARE		10,771	14,630	16,000	16,000	0%
01 401 324 WIRELESS TECHNOLOGY		663	119	900	1,000	11%
01 401 331 TRAVEL EXPENSE		81	131	1,500	1,000	-33%
01 401 341 LEGAL ADS	8,268	14,673	12,201	10,000	10,000	0%
01 401 390 SERVICE CHARGES		1,265	4,846	1,500	1,500	0%
01 401 420 DUES & SUBSCRIPTIONS	1,078	1,944	2,473	2,000	2,500	25%
01 401 460 TRAINING	2,739	5,161	4,845	5,000	5,000	0%
TOTAL - GENERAL GOVERNMENT	666,538	655,915	544,904	655,518	770,900	18%
AUDITING SERVICES						
01 402 311 AUDITING SERVICES	11,500	8,500	15,000	15,000	15,000	0%
TOTAL - AUDITING SERVICES	11,500	8,500	15,000	15,000	15,000	0%

	2022	2023	2024	2024	2025	%
	ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	Change
TAX COLLECTION						
01 403 105 SALARY	10,000	10,000	8,333	10,000	10,000	0%
01 403 116 COMMISSION	9,976	21,425	8,718	15,000	15,000	0%
01 403 192 FICA / MEDICARE	4,760	6,799	4,060	5,000	5,000	0%
01 403 200 SUPPLIES/EXPENSES	10,118	11,901	10,580	10,000	10,000	0%
TOTAL - TAX COLLECTION	34,854	50,125	31,692	40,000	40,000	0%
SOLICITOR / LEGAL SERVICES						
01 404 310 SOLICITOR FEES	83,081	86,587	79,697	100,000	90,000	-10%
01 404 314 SPECIAL LEGAL SERVICES		8,798	19,363	25,000	25,000	0%
TOTAL - SOLICITOR / LEGAL SERVICES	83,081	95,385	99,059	125,000	115,000	-8%
COMMUNICATIONS / TECH COORD						
01 407 112 SALARIES AND WAGES	50,102	51,686	45,055	53,247	58,572	10%
01 407 192 FICA / MEDICARE		3,955	3,447	4,075	4,500	10%
01 407 194 UCOMP		160	204	200	210	5%
01 407 196 HEALTH INSURANCE		12,336	20,994	24,000	24,000	0%
01 407 210 TECH SUPPLIES		803	727	2,000	2,000	0%
01 407 238 CLOTHING ALLOWANCE		-	-	150	200	33%
01 407 270 SOFTWARE		27,987	3,462	35,000	50,000	43%
01 407 324 WIRELESS TECHNOLOGY		686	437	1,000	600	-40%
01 407 341 MARKETING					10,000	100%
01 407 420 DUES & SUBSCRIPTIONS		-		500	500	0%
01 407 452 CONTRACTED IT		983	200	5,000	5,000	0%
01 407 453 WEBSITE		12,472	2,382	30,000	30,000	0%
01 407 460 TRAINING		160	63	1,000	1,000	0%
01 407 720 TECHNOLOGY UPGRADES	48,776	30,179	9,340	50,000	50,000	0%
TOTAL – COMM./ TECH COORD	98,878	141,407	86,312	206,172	236,582	15%
ENGINEERING SERVICES						
01 408 114 SALARIES & WAGES	77,932	106,475	99,312	118,450	115,000	-3%
01 408 192 FICA / MEDICARE		8,145	7,597	9,500	9,000	-5%
01 408 194 UCOMP		322	408	400	450	13%
01 408 196 HEALTH INSURANCE		15,986	21,713	25,600	25,000	-2%
01 408 210 OFFICE SUPPLIES		3,338	1,324	5,000	5,000	0%
01 408 231 VEHICLE FUEL			123	-	3,000	100%
01 408 238 CLOTHING ALLOWANCE		306	342	500	500	0%
01 408 250 VEHICLE MAINTANCE					1,000	100%
01 408 313 ENGINEERING SERVICES	20,987	143,319	119,413	120,000	100,000	-17%
01 408 324 WIRELESS TECHNOLOGY		76	186	1,000	300	-70%
01 408 331 TRAVEL EXPENSE		889	655	2,000	1,000	-50%

		2022	2023	2024	2024	2025	%
		ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	Change
	01 408 420 DUES & SUBSCRIPTIONS		100	199	500	500	0%
	01 408 460 TRAINING		665	365	1,000	1,000	0%
	TOTAL - ENGINEERING SERVICES	98,979	279,621	261,638	283,950	261,750	-8%
	BUILDINGS						
	01 409 112 SALARIES & WAGES	67,236	68,598	59,335	70,159	72,000	3%
	01 409 180 OVERTIME	740	321	152	1,500	500	-67%
	01 409 192 FICA / MEDICARE		7,025	4,551	5,600	5,600	0%
	01 409 194 UCOMP		161	204	200	210	5%
	01 409 196 HEALTH INSURANCE	26,633	20,676	23,150	25,000	25,000	0%
	01 409 200 SUPPLIES - TOWN HOUSE	8,914	12,256	11,153	10,000	15,000	50%
	01 409 238 CLOTHING ALLOWANCE		200	200	200	200	0%
	01 409 260 SMALL TOOLS & EQUIP	26	1,656	3,726	2,000	5,000	150%
	01 409 321 TELEPHONE	60,020	21,823	21,146	21,000	25,000	19%
	01 409 323 TELEPHONE EQUIPMENT		2,810	1,530	5,000	3,000	-40%
	01 409 325 INTERNET		7,077	16,238	9,000	20,000	122%
	01 409 361 ELECTRIC - TOWN HOUSE	57,766	27,490	24,994	27,000	30,000	11%
	01 409 362 GAS - TOWN HOUSE		12,337	11,380	16,000	15,000	-6%
	01 409 364 SEWAGE - TOWN HOUSE		1,227	1,244	1,200	1,500	25%
	01 409 366 WATER - TOWN HOUSE		1,924	3,747	3,000	3,000	0%
	01 409 373 REPAIRS & IMP	2,471	18,749	90,974	110,000	5,000	-95%
	01 409 450 CONTRACTED SERVICES		12,005	27,699	25,000	30,000	20%
	TOTAL - BUILDINGS	223,806	216,335	301,422	331,859	256,010	-23%
	POLICE DEPARTMENT						
	01 410 110 00 POLICE CHIEF'S SALARY	133,972	135,247	123,326	139,620	146,601	5%
	01 410 112 00 POLICE FULL TIME WAGES	2,932,072	3,200,585	2,886,728	3,345,000	3,600,000	8%
	01 410 113 00 DISPATCHERS – F/T WAGES	414,037	380,521	291,377	372,520	340,000	-9%
	01 410 150 00 DISPATCHERS – P/T WAGES			35,470	40,000	40,000	0%
	01 410 180 00 POLICE OVERTIME	450,108	360,388	295,348	350,000	350,000	0%
	01 410 180 01 DISPATCH OVERTIME	20,398	26,666	28,546	20,000	20,000	0%
	01 410 182 00 SPECIAL DETAILS		68,236	21,911	40,000	30,000	-25%
	01 410 182 01 TASK FORCE		67,054	46,904	50,000	50,000	0%
	01 410 184 00 SICK TIME BUYBACK		10,670	5,449	75,000	75,000	0%
	01 410 187 00 DROP BUYBACK		26,774	-	16,000	25,000	56%
	01 410 192 00 FICA / MEDICARE		307,405	279,259	300,000	325,000	8%
	01 410 194 00 UCOMP		5,968	8,572	7,500	9,000	20%
	01 410 196 00 HEALTH INSURANCE	119,971	637,962	646,395	695,000	696,000	0%
	01 410 210 00 OFFICE SUPPLIES	8,999	7,555	7,919	8,000	8,000	0%
	01 410 213 00 COPIER		3,069	2,599	3,000	3,000	0%

		2022	2023	2024	2024	2025	%
		ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	Change
	01 410 231 00 FUEL	62,215	60,811	55,385	70,000	62,000	-11%
	01 410 238 00 UNIFORMS - POLICE	34,017	33,423	24,159	39,000	37,200	-5%
	01 410 238 01 UNIFORMS - DISPATCH	127	-	685	900	1,600	78%
	01 410 239 00 OTHER OPERATING	21,170	16,192	24,500	35,000	35,000	0%
	01 410 240 00 K-9 EXPENSES	12,587	11,333	9,907	12,000	12,000	0%
	01 410 240 01 VESTS	5,643	10,786	19,505	10,000	20,000	100%
	01 410 240 02 VASCAR	2,244	2,946	2,671	3,000	3,000	0%
	01 410 240 03 DEFENSIVE EQUIPMENT	14,125	40,374	28,524	20,000	25,000	25%
	01 410 240 04 SWAT					10,000	100%
	01 410 250 00 VEHICLE MAINTENANCE	37,030	46,478	27,741	40,000	40,000	0%
	01 410 260 00 MINOR EQUIPMENT	4,255	5,088	1,722	5,000	5,000	0%
	01 410 315 00 BLOOD ALCOHOL TESTS	6,168	4,536	4,181	8,000	5,000	-38%
	01 410 324 00 WIRELESS TECHNOLOGY		16,956	13,651	20,000	20,000	0%
	01 410 327 00 RADIO EQUIP MAINTEN	10,718	10,182	7,812	8,000	9,000	13%
	01 410 331 00 TRAVEL EXPENSE		1,040	1,806	5,000	5,000	0%
	01 410 374 00 SIGNAL MAINT	22,970	164,045	143,707	150,000	50,000	-67%
	01 410 420 00 DUES & SUBSCRIPTIONS		630	933	1,000	1,200	20%
	01 410 450 00 ANIMAL CONTROL SRVS		8,830	7,895	10,000	10,000	0%
	01 410 450 01 OTHER CONTRACT SRVS	69,950	62,790	56,195	50,000	50,000	0%
	01 410 460 00 TRAINING	14,485	12,971	15,830	20,000	20,000	0%
	01 410 460 01 CIVIL SERVICE	6,939	13,334	370	12,000	13,000	8%
	01 410 540 00 COMMUNITY PROGRAMS	2,825	11,690	13,993	15,000	15,000	0%
	01 410 750 00 POLICE TECH GRANT		228,066	431,504	500,000	455,000	-9%
	TOTAL - POLICE DEPARTMENT	4,407,026	6,000,601	5,572,479	6,495,540	6,621,601	2%
	FIRE DEPARTMENT						
	01 411 195 WORKERS COMP.	47,186	49,043	14,285	60,000	60,000	0%
	01 411 231 GASOLINE	28,287	22,273	17,467	20,000	20,000	0%
	01 411 540 FIREMENS RELIEF ASSOC.	206,444	206,205	209,748	205,000	212,000	3%
	TOTAL - FIRE DEPARTMENT	281,917	277,521	241,499	285,000	292,000	2%
	RESCUE 8						
	01 412 195 WORKMANS COMP.	2,850	-		-	-	
	01 412 231 GASOLINE	59,152	50,041	42,985	60,000	50,000	-17%
	01 412 361 ELECTRIC	13,165	9,368	7,743	10,000	10,000	0%
	01 412 362 GAS		4,854	4,395	8,000	6,000	-25%
	01 412 364 SEWAGE		1,110	671	1,500	1,500	0%
	01 412 366 WATER		1,772	1,751	2,000	2,000	0%
	01 412 540 CONTRIBUTION TO RESCUE 8	72,000	72,000	100,000	100,000	100,000	0%
	TOTAL - RESCUE 8	147,168	139,146	157,546	181,500	169,500	-7%

		2022	2023	2024	2024	2025	%
		ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	Change
COMMUNITY DEVELOPMENT							
	01 414 110 00 DIRECTOR SALARY	82,400	84,872	66,967	87,420	86,700	-1%
	01 414 112 00 BUILDING INSPECTOR	63,586	65,519	57,082	67,460	69,484	3%
	01 414 112 01 CODE OFFICIAL	68,420	69,443	52,294	71,530	67,000	-6%
	01 414 112 03 CLERICAL WAGES	62,494	78,081	55,322	65,416	67,184	3%
	01 414 184 00 SICK TIME BUY BACK	-	-	-	-	1,000	100%
	01 414 120 00 ZONING HEARING BOARD	1,300	2,100	1,300	1,700	1,700	0%
	01 414 180 00 OVERTIME	980	1,006	1,238	1,000	1,500	50%
	01 414 192 00 FICA - MEDICARE		22,767	19,288	23,000	23,000	0%
	01 414 194 00 UCOMP		644	816	700	850	21%
	01 414 196 00 HEALTH INSURANCE	117,755	81,275	73,111	83,000	92,000	11%
	01 414 210 00 OFFICE SUPPLIES	6,486	4,513	1,784	6,000	5,000	-17%
	01 414 213 00 COPIER		1,419	3,030	1,800	3,200	78%
	01 414 231 00 VEHICLE FUEL	4,214	3,169	3,506	5,000	5,000	0%
	01 414 238 00 CLOTHING ALLOWANCE	545	1,003	834	1,000	1,000	0%
	01 414 239 00 OTHER OPERATING SUPP		679	207	1,500	3,000	100%
	01 414 324 00 WIRELESS TECHNOLOGY		1,437	311	2,000	2,000	0%
	01 414 250 00 VEHICLE MAINTENANCE	788	335	304	1,500	1,500	0%
	01 414 260 00 MINOR EQUIPMENT		1,946	1,562	2,500	2,500	0%
	01 414 331 00 TRAVEL EXPENSE		-	-	1,000	1,000	0%
	01 414 410 00 LIENS	1,444	1,808	309	1,500	1,500	0%
	01 414 420 00 DUES & SUBSCRIPTIONS	1,217	682	1,518	1,500	1,500	0%
	01 414 450 00 CONTRACTED SERVICES	59,384	158,795	59,064	60,000	65,000	8%
	01 414 460 00 TRAINING	1,325	1,500	2,703	2,000	3,000	50%
	01 414 491 00 REFUNDS	-	5,800	-	2,000	2,000	0%
	01 414 530 00 WESTMORLAND CNTY	6,072	5,982	6,027	6,500	6,100	-6%
	01 414 540 00 DEMOLITION		30,275	12,500	50,000	50,000	0%
	TOTAL – COMMUNITY DEVELOPMENT	478,409	625,050	421,078	547,026	562,718	3%
EMERGENCY MANAGEMENT							
	01 415 211 SUPPLIES/MATERIALS	235	16,198	3,609	5,000	5,000	0%
	01 415 260 EQUIPMENT	1,876	1,513	477	3,000	10,000	233%
	01 415 324 WIRELESS TECHNOLOGY		1,142	795	1,800	1,200	-33%
	01 415 420 DUES & SUBSCRIPTIONS				200	200	0%
	01 415 460 TRAINING			35	1,000	1,000	0%
	TOTAL - EMERGENCY MANAGEMENT	2,111	18,853	4,916	11,000	17,400	58%

		2022	2023	2024	2024	2025	%
		ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	Change
SCHOOL CROSSING GUARDS							
	01 419 115 WAGES	19,371	15,774	16,620	22,000	20,000	-9%
	01 419 192 FICA / MEDICARE	1,482	1,207	1,272	1,700	1,400	-18%
	01 419 194 UCOMP		254	339	500	500	0%
	01 419 200 SUPPLIES		-		500	500	0%
	TOTAL - SCHOOL CROSSING GUARDS	20,853	17,235	18,231	24,700	22,400	-9%
PUBLIC WORKS DEPARTMENT							
	01 430 110 SUPERINTENDENT SALARY	85,813	89,457	78,154	91,040	85,000	-7%
	01 430 111 ASST. SUPT. SALARY	75,631	77,900	67,893	80,237	84,000	5%
	01 430 112 ROAD DEPT WAGES	1,157,368	1,237,351	1,056,552	1,345,000	1,220,000	-9%
	01 430 180 OVERTIME	79,642	30,755	29,551	50,000	50,000	0%
	01 430 184 SICK TIME BUYBACK		994	1,302	1,500	2,500	67%
	01 430 188 INSURANCE INCENTIVE		-		10,000	12,000	20%
	01 430 192 FICA / MEDICARE		109,684	94,542	120,000	126,000	5%
	01 430 194 UCOMP		3,864	4,410	5,000	4,500	-10%
	01 430 196 HEALTH INSURANCE	472,249	371,039	355,731	390,000	410,000	5%
	01 430 210 OFFICE SUPPLIES	1,580	1,390	1,538	3,000	3,000	0%
	01 430 213 COPIER		-	1,091	3,000	2,000	-33%
	01 430 231 VEHICLE FUEL	110,740	84,767	71,049	90,000	90,000	0%
	01 430 238 CLOTHING ALLOWANCE	4,529	6,591	3,558	4,500	4,400	-2%
	01 430 239 OTHER OPERATING SUPPLIES	26,880	28,551	19,955	20,000	30,000	50%
	01 430 250 VEHICLE MAINTENANCE	130,230	136,045	82,217	100,000	125,000	25%
	01 430 260 SM. TOOLS & MINOR EQUIP.		12,549	4,868	15,000	15,000	0%
	01 430 321 TELEPHONE		4,221	3,782	4,000	4,000	0%
	01 430 324 WIRELESS TECHNOLOGY		3,198	2,190	4,000	3,500	-13%
	01 430 325 INTERNET		3,415	2,296	4,000	3,600	-10%
	01 430 327 RADIO MAINTENANCE	316	556		1,200	1,000	-17%
	01 430 331 TRAVEL EXPENSE		141	401	2,000	1,000	-50%
	01 430 361 ELECTRIC - P/W GARAGE	43,514	15,279	11,656	16,000	16,000	0%
	01 430 362 GAS - P/W GARAGE		22,127	20,814	40,000	30,000	-25%
	01 430 364 SEWAGE - P/W GARAGE		1,446	917	2,000	2,000	0%
	01 430 366 WATER - P/W GARAGE		6,960	8,981	8,000	10,000	25%
	01 430 371 TOPSOIL		27,578	2,376	10,000	27,000	170%
	01 430 373 REPAIRS & IMP - P/W GARAGE	82,650	35,227	9,255	20,000	100,000	400%
	01 430 384 RENTAL OF MACHINERY	3,151	484		10,000	10,000	0%
	01 430 450 CONTRACTED SERVICES		3,313	21,325	25,000	30,000	20%
	01 430 460 TRAINING	100	160	1,378	1,200	1,500	25%
	01 432 245 SALT	360,444	351,697	254,667	375,000	300,000	-20%
	01 432 246 CALCIUM CHLORIDE	1,705	-		3,500	3,500	0%
	01 432 251 SPREADERS & PLOWS				8,000	10,000	25%

		2022	2023	2024	2024	2025	%
		ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	Change
	01 433 241 SIGNS	22,550	17,063	20,657	25,000	25,000	0%
	01 433 310 LINE PAINT CONTR	3,260	1,800	10,585	25,000	25,000	0%
	01 436 241 STORM DRAINAGE SUPPLIES	165,370	158,785	164,586	100,000	150,000	50%
	01 436 249 CONCRETE	16,706	8,595	16,031	20,000	20,000	0%
	01 438 245 ROAD IMPROVEMENTS	153,988	440,719	168,356	150,000	400,000	167%
	01 438 246 STONE	47,297	62,732	55,193	50,000	60,000	20%
	01 439 610 CAPITAL PROJECTS	285,005	423,370	40,371	500,000	1,000,000	100%
	TOTAL - PUBLIC WORKS DEPARTMENT	3,330,719	3,779,803	2,688,627	3,733,677	4,496,500	20%
	PARKS						
	01 451 110 PARKS/REC. DIRECTOR SALARY	76,875	79,181	63,050	60,000	-	-100%
	01 451 111 PARKS/REC COORDINATOR			9,538	25,000	63,240	153%
	01 451 112 PARKS DEPT WAGES	253,869	259,222	231,597	280,634	288,000	3%
	01 451 115 SUMMER PT EMP.	34,238	29,197	17,258	30,000	30,000	0%
	01 451 180 OVERTIME	18,546	13,825	10,144	16,000	16,000	0%
	01 451 184 SICK TIME BUYBACK			536	537	1,000	86%
	01 451 192 FICA / MEDICARE		29,655	23,900	32,000	32,000	0%
	01 451 194 UCOMP		1,242	1,542	1,200	1,500	25%
	01 451 196 HEALTH INSURANCE	97,348	73,668	96,092	92,000	97,000	5%
	01 451 210 OFFICE SUPPLIES	514	260	1,024	1,200	1,500	25%
	01 451 231 FUEL	16,244	11,136	9,060	15,000	15,000	0%
	01 451 238 CLOTHING ALLOWANCE		784	194	1,200	1,000	-17%
	01 451 239 OTHER OPERATING SUPPLIES	27,353	34,550	19,504	32,000	25,000	-22%
	01 451 247 PROGRAMS	50,673	216,211	33,093	100,000	100,000	0%
	01 451 249 DISCOUNT TICKET SALES		4,630	4,842	5,000	5,000	0%
	01 451 250 REPAIRS -MACH/EQUIP	12,836	12,510	7,688	15,000	15,000	0%
	01 451 251 VEHICLE MAINTENANCE		5,611	4,507	15,000	15,000	0%
	01 451 260 SM. TOOLS & MINOR EQUIP.	982	1,090	208	2,000	2,000	0%
	01 451 321 TELEPHONE		1,074	805	1,200	1,200	0%
	01 451 324 WIRELESS TECHNOLOGY		1,233	741	1,500	1,200	-20%
	01 451 361 ELECTRIC - PARKS	30,418	16,022	10,917	20,000	17,000	-15%
	01 451 362 GAS - PARKS		3,450	2,309	5,000	5,000	0%
	01 451 364 SEWAGE - PARKS		6,036	10,011	6,000	7,000	17%
	01 451 366 WATER – PARKS		6,222	8,620	6,500	10,000	54%
	01 451 373 REPAIRS & IMP PARKS	38,737	30,810	10,873	40,000	20,000	-50%
	01 451 384 RENTAL OF EQUIPMENT	5,871	7,866	598	5,000	5,000	0%
	01 451 420 DUES & SUBSCRIPTIONS		540	460	600	600	0%
	01 451 450 CONTRACTED SERVICES	9,245	14,736	8,242	15,000	15,000	0%
	01 451 460 TRAINING		1,183	1,355	1,500	1,500	0%
	01 451 720 PLAYGROUND EQUIP.	5,871	-	-	125,000	-	-100%
	TOTAL - PARKS	679,618	861,944	588,708	951,071	791,740	-17%

		2022	2023	2024	2024	2025	%
		ACTUAL	ACTUAL	YTD	BUDGET	BUDGET	Change
INSURANCE							
	01 484 195 WORKER COMPENSATION		344,800	324,003	394,307	505,000	28%
	01 486 352 PROPERTY, FLEET, LIABILITY,	285,879	288,005	36,992	300,173	307,000	2%
	01 486 353 PUBLIC OFFICIALS ERROR	61,435	64,277	66,143	63,278	68,000	7%
	01 486 355 POLICE INSURANCE	42,338	42,015	43,898	45,000	45,000	0%
	01 486 356 BONDS	3,854	5,406	3,467	4,000	4,000	0%
	01 486 357 INS. DEDUCTIBLE & COSTS	36,044	-	27,476	35,000	35,000	0%
	TOTAL - INSURANCE	429,550	744,503	501,979	841,758	964,000	15%
EMPLOYEE BENEFITS							
	01 487 156 HEALTH INS. / RETIREES	204,298	181,343	209,753	236,535	310,000	31%
	01 487 159 LIFE INSURANCE / RETIREES	353	353	353	400	-	-100%
	01 487 160 PMRS PENSIONS	1,282,531	1,369,328	1,395,509	1,395,519	1,591,741	14%
	01 487 162 MEDICAL EVALUATIONS	2,716	2,774	616	3,000	5,000	67%
	01 487 163 MEDICARE PART D / RETIREES	86,703	91,446	61,124	97,000	-	-100%
	01 487 180 RETIREMENT INCENTIVE			-	3,600	15,000	317%
	TOTAL - EMPLOYEE BENEFITS	1,576,601	1,645,244	1,667,355	1,736,054	1,921,741	11%
TAX REFUNDS							
	01 491 430 TAX REFUNDS CURRENT YEAR	931	3,109	6,783	7,000	7,000	0%
	01 491 431 TAX REFUNDS PRIOR YEARS	13,071	5,952	22,985	25,000	25,000	0%
	TOTAL - TAX REFUNDS	14,002	9,061	29,768	32,000	32,000	0%
TOTAL EXPENDITURES		12,625,376	15,611,162	13,259,316	16,540,293	17,630,367	7%
REVENUE / (DEFICIT)		1,552,498	1,930	845,587	(15,537)	(0)	

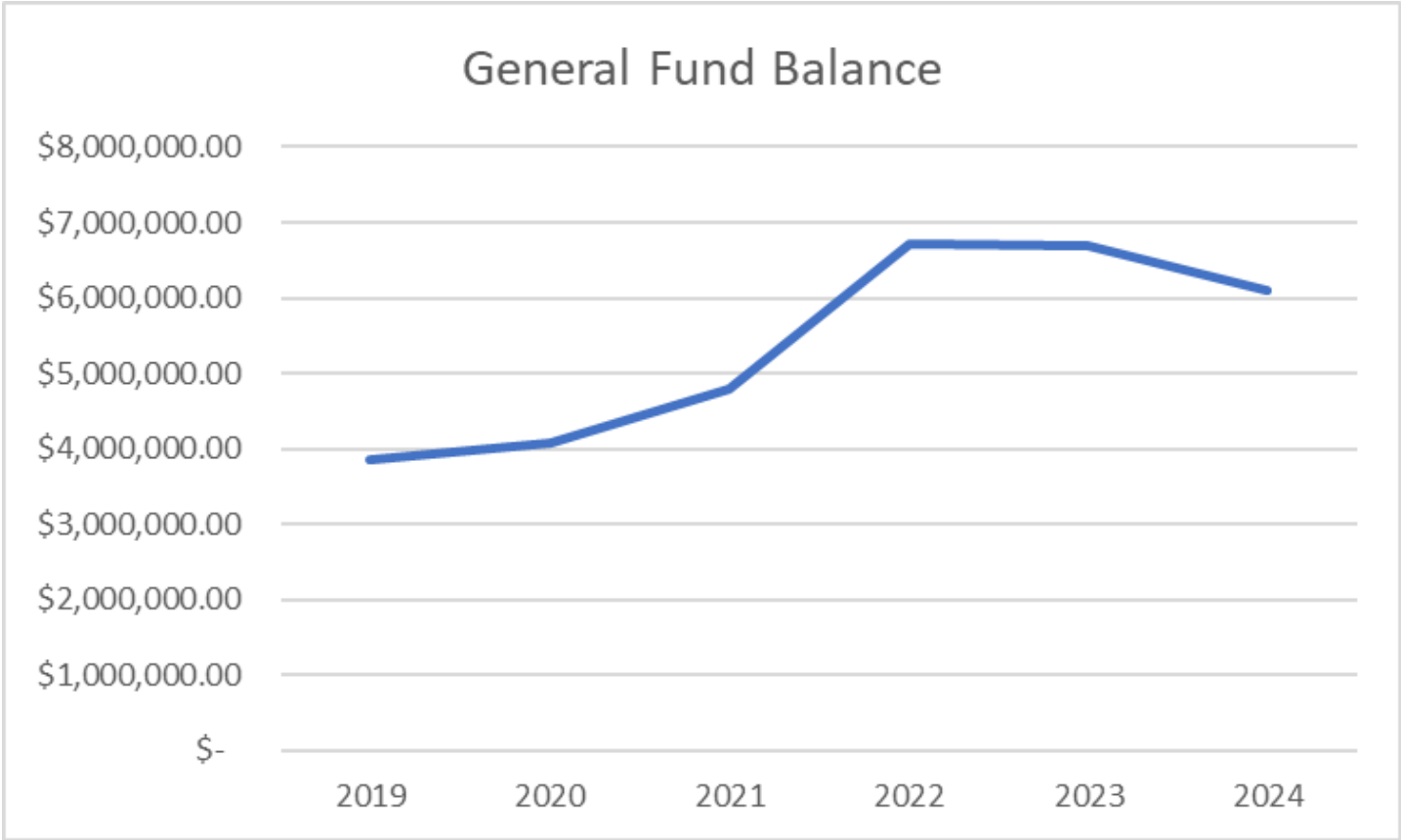
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NORTH HUNTINGDON TOWNSHIP
FUND BALANCE HISTORY



FUND 01 – GENERAL FUND

	2019	2020	2021	2022	2023	2024
Fund Balance	3,862,405	\$4,078,270	\$4,802,532	\$6,726,632	\$6,681,643	6,106,990



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NORTH HUNTINGDON TOWNSHIP
BUDGETED EXPENDITURES PER CAPITA



Per Capital Information

Budget: \$17,630,367

Population: 31,847

Total Budgeted Per Capita Cost: \$553.60

DEPARTMENT	2024 BUDGET	COST PER CAPITA
Legislative	\$ 43,525	\$ 1.37
General Government	\$ 770,900	\$ 24.21
Auditing Services	\$ 15,000	\$ 0.47
Tax Collection	\$ 40,000	\$ 1.26
Legal Services	\$ 115,000	\$ 3.61
Communications / Tech	\$ 236,582	\$ 7.43
Engineering	\$ 261,750	\$ 8.22
Buildings	\$ 256,010	\$ 8.04
Police	\$ 6,621,601	\$ 207.92
Fire Department	\$ 292,000	\$ 9.12
EMS	\$ 169,500	\$ 5.32
Community Development	\$ 562,718	\$ 17.67
Emergency Management	\$ 17,400	\$ 0.55
Crossing Guards	\$ 22,400	\$ 0.70
Public Works	\$ 4,496,500	\$ 141.19
Parks	\$ 791,740	\$ 24.86
Insurance	\$ 964,000	\$ 30.27
Employee Benefits	\$ 1,921,741	\$ 60.34
Tax Refunds	\$ 32,000	\$ 1.00

NORTH HUNTINGDON TOWNSHIP

BUDGET SUMMARY – OTHER FUNDS



FUND 02 – LIGHT FUND

	2024 YTD	2025 BUDGET
REVENUES	\$230,110	\$240,140
EXPENDITURES	\$182,643	\$240,140
REVENUE / (DEFICIT)	\$ 47,467	\$ -

FUND 03 – WATER FUND

	2024 YTD	2025 BUDGET
REVENUES	\$54,040	\$54,040
EXPENDITURES	\$46,928	\$54,040
REVENUE / (DEFICIT)	\$7,112	\$ -

FUND 05 – FIRE SERVICE FUND

	2024 YTD	2025 BUDGET
REVENUES	\$537,170	\$549,667
EXPENDITURES	\$537,170	\$549,667
REVENUE / (DEFICIT)	\$ -	\$ -

FUND 30 – PARKS FUND

	2024 YTD	2025 BUDGET
REVENUES	\$124,100	\$122,168
EXPENDITURES	\$93,094	\$122,168
REVENUE / (DEFICIT)	\$31,006	\$ -

FUND 35 – STATE LIQUID FUELS TAX FUND

	2024 YTD	2025 BUDGET
REVENUES	\$1,040,460	\$1,068,352
EXPENDITURES	\$-	\$1,068,352
REVENUE / (DEFICIT)	\$ 1,040,460	\$ -

FUND 95 – CAPITAL PROJECT FUND

	2024 YTD	2025 BUDGET
REVENUES	\$715,670	\$806,000
EXPENDITURES	\$590,294	\$806,000
REVENUE / (DEFICIT)	\$ 125,376	\$ -

NORTH HUNTINGDON TOWNSHIP
LIGHT FUND - 02



The Light Fund was established to defray the cost of streetlights from the General Fund to those applicable to properties located within two hundred fifty (250) feet of a streetlight. The levy is adopted by Ordinance annually in December.

		YTD		2024		2025
		11/6/2024		Budget		Budget
REVENUES						
02 301 100 00 CURRENT TAXES	\$	239,887.05	\$	230,000.00	\$	240,000.00
02 341 000 00 INTEREST	\$	159.57	\$	110.00	\$	140.00
TOTAL REVENUE	\$	240,046.62	\$	230,110.00	\$	240,140.00
EXPENDITURES						
02 403 114 COMM-TAX COLLECTOR	\$	12,059.57	\$	12,500.00	\$	12,500.00
02 442 361 SERVICE CHARGES	\$	170,583.45	\$	217,610.00	\$	227,640.00
TOTAL EXPENDITURES	\$	182,643.02	\$	230,110.00	\$	240,140.00
REVENUE / (DEFICIT)	\$	57,403.60	\$	-	\$	-

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NORTH HUNTINGDON TOWNSHIP
WATER FUND - 03



The Water Fund was created to maintain the water hydrants throughout the Township. The levy is adopted by Ordinance annually in December. The rate continues to the sum of .14 mills on each dollar of assessed valuation or the sum of .00014 cents per one hundred dollars of assessed valuation. This levy is applicable only to properties within six hundred (600) feet of a fire hydrant.

	YTD 11/6/2024	2024 Budget	2025 Budget
REVENUES			
03 301 100 00 CURRENT TAXES	\$ 53,330.97	\$ 54,000.00	\$ 54,000.00
03 341 000 00 INTEREST	\$ 47.54	\$ 40.00	\$ 40.00
03 378 500 00 HYDRANT DEVELOPERS	\$	\$	
TOTAL REVENUE	\$ 53,378.51	\$ 54,040.00	\$ 54,040.00
EXPENDITURES			
03 403 114 COMMISSION - TAX COLLECTOR	\$ 2,696.73	\$ 2,800.00	\$ 2,800.00
03 448 382 SERVICE - M.A.W.C.	\$ 44,231.50	\$ 43,040.00	\$ 43,040.00
03 448 720 FIRE HYDRANTS - NEW	\$	\$ 8,200.00	\$ 8,200.00
03 448 730 SPECIAL PROJECTS	\$	\$	\$
TOTAL EXPENDITURES	\$ 46,928.23	\$ 54,040.00	\$ 54,040.00
REVENUE / (DEFICIT)	\$ 6,450.28	\$ -	\$ -

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NORTH HUNTINGDON TOWNSHIP

FIRE SERVICE FUND – 05



The Fire Service Fund was established to levy funds to be equally distributed to each fire department within the Township. The levy is adopted by Ordinance annually in December and remains the sum of 1.32 mills on each dollar of assessed valuation or the sum of .00132 cents on each one hundred dollars of assessed valuation.

	YTD 11/6/2024	2024 Budget	2025 Budget
REVENUES			
05 301 100 00 CURRENT TAX COLLECTIONS	\$ 520,079.27	\$ 512,000.00	\$ 520,000.00
05 341 000 00 INTEREST	\$ 158.22	\$ 170.00	\$ 170.00
05 399 000 00 PRIOR YEAR BALANCE		\$ 25,000.00	\$ 29,497.00
TOTAL REVENUE	\$ 520,237.49	\$ 537,170.00	\$ 549,667.00
EXPENDITURES			
05 411 530 00 CONTRIBUTIONS	\$ 523,935.72	\$ 537,170.00	\$ 549,667.00
TOTAL EXPENDITURES	\$ 523,935.72	\$ 537,170.00	\$ 549,667.00
REVENUE / (DEFICIT)	\$ (3,698.23)	\$ -	\$ -

Fire protection services are provided by the following: Circleville VFD, Fairmont-Hahntown VFD, Hartford Heights VFD, Larimer VFD, Shafter VFD, Strawpump VFD, and Westmoreland City VFD.

Each fire department is expected to receive approximately \$78,523.86 in 2025.



NORTH HUNTINGDON TOWNSHIP

PARKS FUND – 30



In February of 2002, the Board of Commissioners adopted an Ordinance for the Developer to pay a fee in lieu of land dedication (creating a public green space within the development) and the funds shall be expended only in properly allocable portions of the cost incurred to construct the specific recreation facilities for which the funds were collected.

	YTD 11/6/2024	2024 Budget	2025 Budget
REVENUES			
30 341 000 00 INTEREST	\$ 113.86	\$ 100.00	\$ 130.00
30 354 000 00 GRANTS	\$ 48,400.00	\$	\$ 25,620.00
30 376 000 00 FEE IN LIEU DEPOSITS	\$ -	\$	\$ 15,000.00
30 376 000 01 FEE DEPOSIT - OAK HOLLOW	\$ 500.00		
30 376 000 02 FEE DEPOSIT - INDIAN LAKE	\$ 11,500.00		
30 376 000 03 FEE DEPOSIT - LIONS PARK	\$ 9,500.00		
PRIOR YEAR BALANCE	\$ -	\$ 124,000.00	\$ 81,418.00
TOTAL REVENUE	\$ 70,013.86	\$ 124,100.00	\$ 122,168.00
EXPENDITURES			
30 454 001 PARKS IMPROVEMENTS	\$ 93,094.74	\$ 43,935.00	\$ 122,168.00
30 454 002 INDIAN LAKE		\$ 74,700.00	
30 454 003 OAK HOLLOW PARK		\$ 5,465.00	
TOTAL EXPENDITURES	\$ 93,094.74	\$ 124,100.00	\$ 122,168.00
REVENUE / (DEFICIT)	\$ (23,080.88)	\$ -	\$ -



NORTH HUNTINGDON TOWNSHIP
STATE LIQUID FUELS TAX FUND - 35



Established and restricted under Act 655 of the Commonwealth of Pennsylvania, revenues for this fund are derived from the State gasoline tax. This fund is restricted in use for the maintenance, repair and construction of roads, streets, and bridges for which the Township is responsible. The Township allocated 100% of this fund to road paving projects.

	YTD 11/6/2024	2024 Budget	Proposed 2024 Budget
REVENUES			
35 340 100 00 PRIOR YEAR BALANCE	\$ -	\$	
35 341 000 00 INTEREST	\$ 972.81	\$ 600.00	\$ 800.00
35 355 020 000 LIQUID FUELS TAX	\$ 1,039,487.23	\$ 1,025,453.00	\$ 1,015,286.42
PRIOR YEAR BALANCE			\$ 52,266.00
TOTAL REVENUE	\$ 1,040,460.04	\$ 1,026,053.00	\$ 1,068,352.42
EXPENDITURES			
35 439 376 PAVING PROGRAM	\$ -	\$ 1,026,053.00	\$ 1,068,652.42
TOTAL EXPENDITURES	\$ -	\$ 1,026,053.00	\$ 1,068,352.42
REVENUE / (DEFICIT)	\$ 1,040,460.04	\$ -	\$ -

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NORTH HUNTINGDON TOWNSHIP

CAPITAL RESERVE FUND - 95



The Capital Projects Fund accounts for major equipment purchases and various capital projects that are not properly included in the General Fund operating budget. This fund is primarily used for vehicle and equipment purchases.

	YTD 11/6/2024	2024 Budget	2025 Budget
REVENUES			
95 301 100 CURRENT TAX COLLECTION	\$ 393,860.25	\$ 390,000.00	\$ 394,000
95 341 000 INTEREST	\$ 407.57	\$ 400.00	\$ 400
95 354 004 GRANTS	\$ -	\$ 70,000.00	\$ 70,000
95 399 000 PRIOR YEAR BALANCE	\$ -	\$ 255,270.40	\$ 341,600
TOTAL REVENUE	\$ 440,477.82	\$ 715,670.40	\$ 806,000
EXPENDITURES			
GENERAL ADMINISTRATION			
95 401 737 OFFICE FURNISHINGS	\$ 5,645.83	\$ 10,000	\$ 10,000
95 409 373 TOWNHOUSE ROOF	\$119,948.05	\$100,000	
95 409 374 BUILDING IMPROVEMENTS			\$ 200,000
POLICE DEPARTMENT			
95 410 762 VEHICLE PURCHASE	\$ 199,655.67	\$ 145,000	\$ 150,000
95 410 767 CAR & BODY CAMERA (LEASE)	\$ 34,004.77	\$ 35,000	\$ 35,000
95 410 771 FIREARMS	\$ 22,060.66	\$ 34,000	
PUBLIC WORKS DEPARTMENT			
95 430 740 DUMP TRUCK	\$ 19,802.75	\$ 250,000	\$ 202,000
95 430 742 STREET SWEEPER (LEASE)	\$ 62,418.51	\$ 70,000	\$ 69,000
95 430 750 JACKHAMMER FOR BACKHOE	\$ 15,262.00	\$ 25,000	
95 430 743 TRACTOR AND MOWER			\$ 190,000
PARKS			
95 454 746 TORO WORKMAN MDX	\$ 23,872.74	\$ 24,000	
95 454 747 TOP DRESSER	\$ 15,653.10	\$ 28,000	
95 454 749 PARK IMPROVEMENTS			\$150,000
TOTAL EXPENDITURES	\$ 518,294.08	\$ 625,000.00	\$ 806,000
REVENUE / (DEFICIT)	\$ (77,816.26)	\$ 90,670.40	\$ -

NORTH HUNTINGDON TOWNSHIP

BUDGETARY POLICES

FINANCIAL MANAGEMENT AND BUDGETARY OVERVIEW

North Huntingdon Township has an important responsibility to its citizens to carefully account for all public funds, to manage municipal finances wisely, and to fund services, including the planning and maintenance of public facilities. Financial management and budgetary policies are adopted by the Board of Commissioners for the purpose of providing sound principles in planning the Township's current and future needs. Adherence to these policies has given assurance of a strong financial position of the Township.

OPERATING BUDGET POLICIES

1. The Township will maintain a balanced budget by paying for all current expenditures with current revenues and fund balance. The Township will avoid budgetary procedures that balance current expenditures at the expense of future years, such as postponing expenditures, underestimating expenditures, overestimating revenues, or utilizing borrowing to balance the budget.
2. The budget will provide adequate maintenance, repair, and replacement of capital assets.
3. The budget will provide adequate funding of all retirement plans and other employee benefits.
4. The Township administration will prepare monthly reports of revenues and expenditures for the Board of Commissioners and Township Department Directors.
5. Where possible, the Township will integrate performance measurement, service level, and productivity indicators within the budget.
6. The Township will seek state and federal funds that are available for operating and capital projects.
7. The Township will utilize technology and productivity advancements that will help reduce or avoid increasing personnel costs.
8. The Township will continue to establish a diversified and stable revenue base as protection from fluctuations in any one revenue source.
9. The Township will establish all user charges and fees at a level related to the full cost (operating, direct, indirect, and capital) of providing the service.
10. The Township will consider market rates and charges levied by other public and private organizations for similar services in establishing tax rates, fees, and charges.

NORTH HUNTINGDON TOWNSHIP

BUDGETARY POLICES (continued)



11. The Township will deposit its monies only in bank companies located and authorized to do business in Pennsylvania; and authorized as an official Township depository by the Board of Commissioners.
12. The Township administration will analyze the cash flow of all funds on a regular basis. Disbursements, collections, deposits, and investments will be managed to ensure maximum cash availability.
13. The Township will estimate and consider future maintenance needs for all new equipment and capital facilities prior to deciding to proceed with the project.
14. Purchases will be made in accordance with all federal, state, and municipal requirements. If there are no specific requirements, purchases will be made in the best interest of the Township.
15. Purchases will be made from the lowest priced and most responsible vendor. Factors such as vendor reputation and financial condition will be considered.
16. The Township will maintain an adequate fund balance to accommodate unanticipated expenditures, expenditures of a non-recurring nature, or unanticipated revenue declines.
17. The Township will strive to maintain the unreserved, undesignated fund balance of the General Fund at a level at least equal to 25% of the total General Fund Budget.
18. An independent audit will be performed annually.
19. The Township will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

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NORTH HUNTINGDON TOWNSHIP

PERSONNEL SCHEDULE



Administration – Six (6) full time employees

- Township Manager, Assistant Manager, two (2) Administrative Assistants, and two (2) Finance Personnel.

Communications / Technology Coordinator – one (1) full time employee

Engineering - One (1) full time employee and one (1) part time employee

Police Department – Thirty (30) full time Police Officers and Five (5) full time Telecommunication Officers and Two (2) part-time Telecommunication Officers

- The Township has one (1) School Resource Officer contracted with Adelphi and one (1) D.A.R.E. Officer that is funded with the Opioid Litigation Monies.

Planning & Zoning – Four (4) full time employees

School Crossing Guards – Five (5) part time employees

- The Township provides 100% of the cost associated with this position.

Public Works Department - Twenty (20) full time employees

- Public Works Director, eighteen (18) public works employees.

Parks & Recreation Department – Six (6) full time employees

- Parks & Recreation Coordinator, one (1) Building Custodian, four (4) parks employees.

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NORTH HUNTINGDON TOWNSHIP

SALARY & WAGE SCALE

The Salary & Wage Scale is approved by Resolution annually by the Board of Commissioners.

DEPARTMENT	POSITION	2025 MINIMUM	2025 MAXIMUM
Administration	Township Manager	\$108,375	\$146,625
	Assistant Manager	\$86,700	\$117,300
Police	Chief of Police	\$124,611	\$168,591
Planning & Zoning	Director	\$72,250	\$97,750
	Building Inspector	\$55,250	\$74,750
	Code Enforcement	\$55,250	\$74,750
Engineer	Engineer Tech	\$59,753	\$80,842
	SR. Project Eng.	\$75.05/hr.	\$75.05/hr.
Public Works	Director	\$72,250	\$97,750
	Asst. Director	\$71,611	\$96,886
Parks	Director	\$72,250	\$97,750
	Coordinator	\$53,754	\$72,726
Communications	Coordinator	\$53,754	\$72,726

Police Union Contract 2025 Salary & Wage Scale	
Lieutenant	\$103,664.93
Sergeant	\$98,728.50
Sr. Patrol Officer	\$94,027.14
Four Year Officer	\$94,027.14
Three Year Officer	\$89,325.78
Two Year Officer	\$89,325.78
One Year Officer	\$84,624.43
Probationary Year	\$84,624.43

NORTH HUNTINGDON TOWNSHIP

SALARY & WAGE SCALE



The following employees are represented by the American Federation of State, County, and Municipal Employees, Council No. 83.

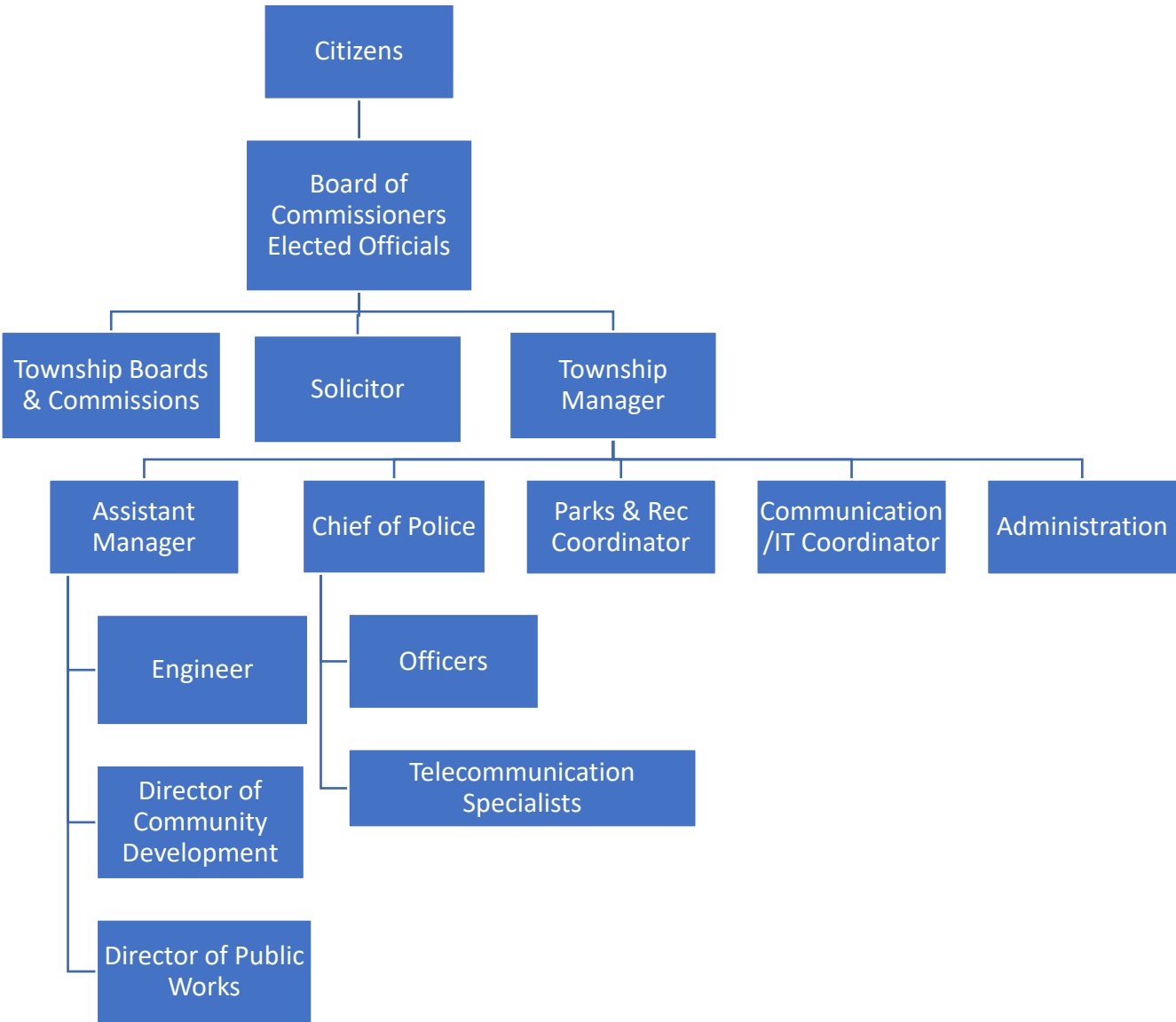
Employees Hired Prior to January 1, 2022:

POSITION	
Road Laborer (CDL)	\$34.37
Driver/Laborer/Custodian	\$34.58
Equipment Operator / Sign	\$35.10
Mechanic	\$35.10
Sr Clerical	\$32.30
Payroll Clerk	\$34.72
Accounting Clerk	\$35.17
Telecommunications	\$33.40
Group Leaders	\$1.00/hr. additional

Employees Hired on or after January 1, 2022

POSITION	
Road Laborer (CDL)	\$26.40
Driver/Laborer/Custodian	\$26.56
Equipment Operator / Sign	\$26.95
Mechanic	\$26.95
Sr Clerical	\$24.85
Payroll Clerk	\$26.66
Accounting Clerk	\$27.00
Telecommunications	\$25.67
Group Leaders	\$1.00/hr. additional

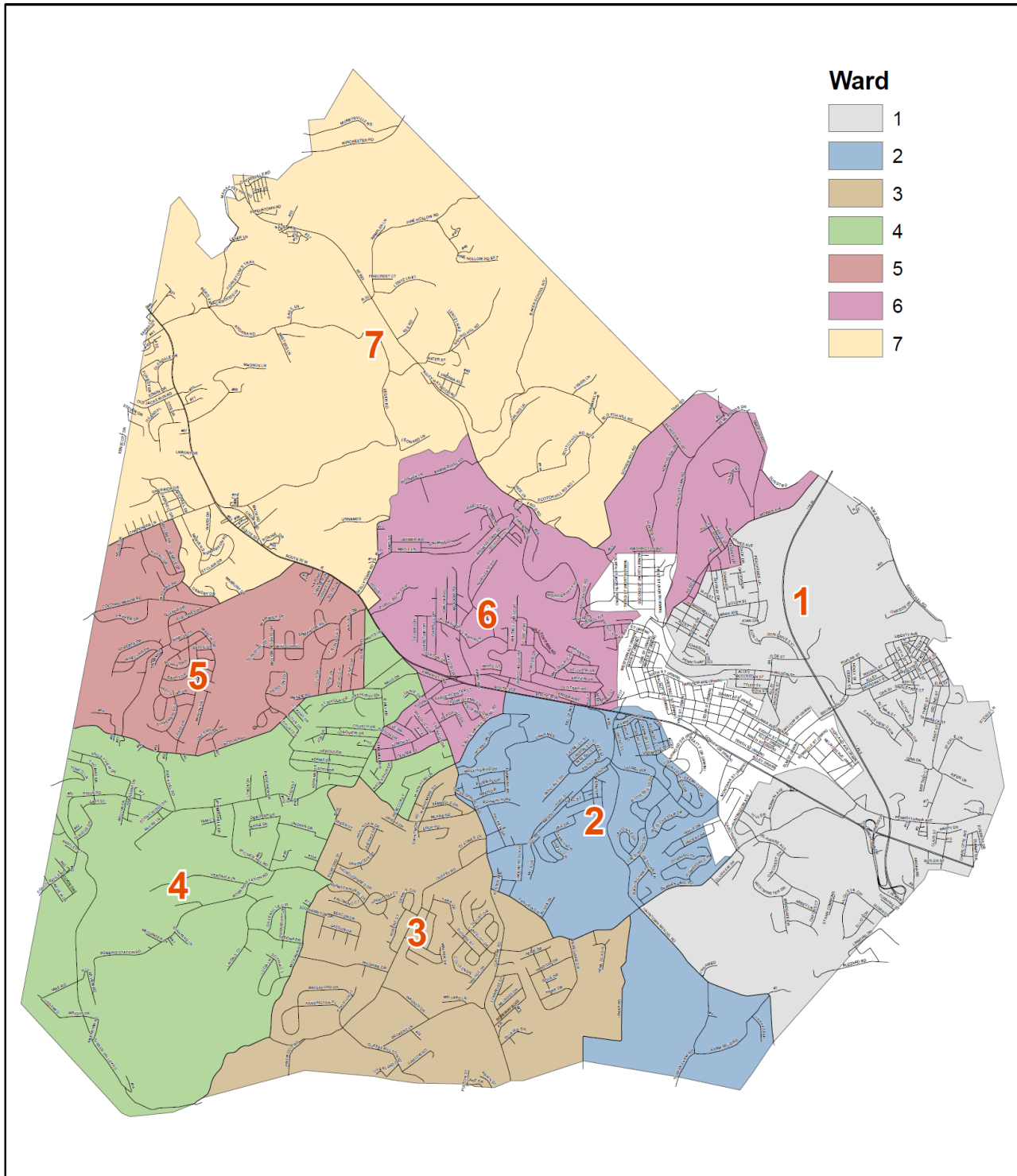
NORTH HUNTINGDON TOWNSHIP
ORGANIZATIONAL STRUCTURE



Note: Fire protection services are provided by the following: Circleville VFD, Fairmont-Hahntown VFD, Hartford Heights VFD, Larimer VFD, Shafton VFD, Strawpump VFD, and Westmoreland City VFD. Emergency Medical Services are provided by North Huntingdon EMS/Rescue

NORTH HUNTINGDON TOWNSHIP

WARD MAP



Ward 1 – Tom Hempel
Ward 2 – Zachary Haigis
Ward 3 – Jason Atwood

Ward 4 – Rich Gray
Ward 5 – Ronald Zona
Ward 6 – Fran Bevan

Ward 7 – Eric Gass

