

# **2016 Proposed General Fund Budget**

## Community Profile

### Hampton Township

<http://www.hampton-pa.org>

**County Council District:** 3

**Council Representative:** Edward Kress

**Council of Government:** North Hills

**Senatorial District:** 38

**Legislative District:** 30

**Congressional District:** 12

**Community Contact:**

W. Christopher Lochner, Manager

3101 McCully Road

Allison Park, PA 15101

Phone: 412-486-0400

Fax: 412-486-5019

**School District:** Hampton

**Police Chief:** Thomas Vulakovich

[Police Department Info](#)

**Fire Chief:** 2 Volunteer Fire Companies

[Fire Department Info](#)

**Ambulance:** Hampton EMS

**Sq. Miles:** 16.05

**Location:** 12 miles North of Pittsburgh.

**Geography:** Hilly and wooded, floodplains on Pine Creek, Montour, Willow, Crouse and MCCaslin Run.

To update Municipality contact information, please use the [feedback form](#).

For more information, check the [Municipality Millage rate](#) or the [School District Millage rate](#).

### Hampton Township Real Estate Information

	Taxable Value	Exempt Value	PURTA Value	All Real Estate
Certified Value 1/11/2015	\$1,660,116,373	\$220,726,900	\$220.100	\$1,881,063,373
Value as of 10/23/2015	\$1,662,599,723	\$182,026,100	\$220.100	\$1,844,845,923

Taxable Residential Median Value as of 10/23/2015: \$160,500

### Millage Rates in Hampton Township

	2013	2014	2015
County:	4.7300	4.7300	4.7300
Municipality:	2.4026	2.4026	2.4026
School District:	17.5900	17.8500	18.1200

### Taxes for Property Assessed at \$100,000 in Hampton Township

	2013	2014	2015
County:	\$473.00	\$473.00	\$473.00
Municipality:	240.26	240.26	240.26
School District:	<u>1,759.00</u>	<u>1,785.00</u>	<u>1,812.00</u>
TOTAL:	\$2,472.26	\$2,498.26	\$2,525.26

### Taxes for Median Property Value (\$160,500) in Hampton Township

	2013	2014	2015
County:	\$759.17	\$759.17	\$759.17
Municipality:	385.62	385.62	385.62
School District:	<u>2,823.20</u>	<u>2,864.93</u>	<u>2,908.26</u>
TOTAL:	\$3,967.98	\$4,009.71	\$4,053.04

**TOWNSHIP OF HAMPTON  
2016 PROPOSED GENERAL FUND SUMMARY OF  
ESTIMATED REVENUE**

FUND NO. 001	2012 ACTUALS	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2015 FIN. EST.	2016 PROP. BUDGET
300-301 Real Estate - Current	\$2,771,317	\$3,446,303	\$3,431,516	\$3,450,000	\$3,454,520	\$3,120,000
300-302 Real Estate - Prior Year	8,446	261	3,697	4,000	573	2,500
300-303 Real Estate - Del. Lien	73,460	107,035	98,998	85,000	115,000	87,500
300-304 Real Estate - Interim	3,372	0	8,326	3,000	4,150	4,000
300-305 Real Estate Del. - C. Y.	29,002	53,571	64,580	30,000	30,000	30,000
300-308 Tax Certification Letters	26,840	21,320	19,560	20,000	22,000	21,000
300-309 1% Sales Tax	251,398	268,301	271,104	270,000	275,000	280,000
300-311 Earned Income Tax - Act 32	2,212,292	3,582,143	3,637,355	3,650,000	3,700,000	3,800,000
300-314 Earned Income Tax - Act 511	1,290,266	0	0	0	0	0
300-315 Earned Income Tax - Del.	83,773	77,400	131,416	55,000	80,500	30,000
300-316 Local Services Tax - Current	200,138	207,494	218,742	202,500	215,000	220,000
300-318 Real Estate (Deed) Transfers	707,843	743,389	797,899	675,000	800,000	780,000
300-319 Public Utility Tax Refund	9,801	9,712	10,749	9,800	10,090	10,645
<b>TOTAL (TAXABLES)</b>	<b>\$7,667,948</b>	<b>\$8,516,929</b>	<b>\$8,693,942</b>	<b>\$8,454,300</b>	<b>\$8,706,833</b>	<b>\$8,385,645</b>
300-320 Licenses, Permits & Fees	\$494,181	\$525,997	\$533,570	\$500,750	\$566,800	\$560,300
300-330 Fines & Related Costs	79,279	69,333	66,598	70,500	64,000	72,500
300-340 Interest, Royalties & Rentals	2,839,802	2,777,434	2,774,187	2,792,000	2,791,000	2,800,500
300-350 Intergovernmental Appropriations	348,020	382,030	386,839	402,000	405,000	442,000
300-360 Cultural/Recreation Revenues	481,621	450,038	429,002	449,233	452,898	459,742
300-370 Sales & Services	49,891	21,316	38,443	36,100	63,000	37,900
333-360 Community Center Revenues	342,210	337,685	358,283	345,000	313,723	327,700
300-380 Reimbursements	207,531	206,555	317,898	295,500	310,006	314,500
300-390 Miscellaneous/Other	109,817	101,882	108,165	103,000	159,500	171,529
<b>TOTAL (NON-TAXABLES)</b>	<b>\$4,952,352</b>	<b>\$4,872,270</b>	<b>\$5,012,985</b>	<b>\$4,994,083</b>	<b>\$5,125,927</b>	<b>\$5,186,671</b>
300-399 Bond Proceeds	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Transfer from Other Funds	\$205,000	\$199,000	\$303,900	\$283,000	\$297,040	\$350,000
<b>SUBTOTAL</b>	<b>\$12,825,300</b>	<b>\$13,588,199</b>	<b>\$16,010,827</b>	<b>\$13,731,383</b>	<b>\$14,129,800</b>	<b>\$13,922,316</b>
Carry-over Unappropriated (Fund) Balance	838,308	1,105,983	683,985	699,126	463,849	428,706
<b>TOTAL REVENUE</b>	<b>\$13,663,608</b>	<b>\$14,694,182</b>	<b>\$16,694,812</b>	<b>\$14,430,509</b>	<b>\$14,593,649</b>	<b>\$14,351,022</b>

**TOWNSHIP OF HAMPTON  
2016 PROPOSED GENERAL FUND SUMMARY OF  
ESTIMATED EXPENDITURES**

FUND NO. 001	2012 ACTUALS	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2015 FIN. EST.	2016 PROP. BUDGET
<b>General Government (40)</b>						
400 Legislative Services	\$137,285	\$139,509	\$137,478	\$146,790	\$146,856	\$180,295
401 Administration	300,367	326,016	303,432	330,204	329,285	341,745
402 Finance Office	240,944	259,880	238,740	249,672	254,188	279,832
403 Tax Collection	159,597	94,021	155,002	81,800	138,000	80,800
404 Legal/Professional Services	189,610	113,242	105,097	134,000	137,500	138,000
405 Insurances	466,964	525,309	499,255	520,000	515,347	482,000
406 Employee Benefits	788,383	1,098,284	1,136,424	1,087,892	1,095,765	926,498
407 Information Technology	285,512	364,162	403,260	415,461	441,031	440,052
408 Facilities Management & Maint.	145,099	213,546	279,878	272,668	260,357	285,790
409 Library Expenses to be Reimbursed	0	0	0	0	0	67,529
<b>SUB-TOTAL</b>	<b>\$2,713,761</b>	<b>\$3,133,969</b>	<b>\$3,258,566</b>	<b>\$3,238,487</b>	<b>\$3,318,329</b>	<b>\$3,222,541</b>
<b>Public Safety (41)</b>						
410 Police Protection	\$2,091,900	\$2,080,205	\$1,976,940	\$1,984,798	\$1,943,312	\$1,964,240
411 Community Relations	213,344	222,409	228,144	231,858	232,515	237,030
412 Traffic Safety	38,542	38,171	36,582	37,900	33,631	36,900
414 Investigations	222,435	229,890	230,235	235,726	238,919	241,030
<b>SUB-TOTAL</b>	<b>\$2,566,221</b>	<b>\$2,570,675</b>	<b>\$2,471,901</b>	<b>\$2,490,282</b>	<b>\$2,448,377</b>	<b>\$2,479,200</b>
<b>Community Development (42)</b>						
420 Planning/Community Development	\$256,158	\$266,428	\$280,279	\$260,310	\$244,725	\$324,505
421 Code Enforcement	90,825	61,700	84,032	72,845	85,154	88,605
<b>SUB-TOTAL</b>	<b>\$346,983</b>	<b>\$328,128</b>	<b>\$364,311</b>	<b>\$333,155</b>	<b>\$329,879</b>	<b>\$413,110</b>
<b>Community Services (43&amp;45)</b>						
431 Street/Bridge Maintenance	\$1,281,227	\$1,417,959	\$1,412,652	\$1,479,815	\$1,473,889	\$1,552,190
432 Snow/Ice Control	388,499	823,380	723,161	613,605	754,518	723,370
433 Storm Sewer Maintenance	173,994	112,534	223,071	162,700	190,200	166,200
434 Vehicle/Equipment Maint.	346,350	409,490	424,403	375,800	375,600	384,900

**TOWNSHIP OF HAMPTON  
2016 PROPOSED GENERAL FUND SUMMARY OF  
ESTIMATED EXPENDITURES (CONT'D)**

FUND NO. 001	2012		2013		2014		2015		2015		2016 PROP.	
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	FIN. EST.	BUDGET	FIN. EST.	BUDGET	BUDGET	
<b>Community Services (Cont'd)</b>												
450 Recreation Admin.	\$330,667	\$268,969	\$326,570	\$342,993	\$344,760	\$358,340						
451 Annual Recreation Programs	40,156	39,974	38,279	41,853	39,838	43,375						
452 Seasonal Recreation Programs	6,071	5,892	4,915	8,075	7,000	7,540						
453 Pool Operations	287,211	301,238	293,684	295,800	295,654	306,800						
456 Brochure/Newsletter	18,901	19,779	20,466	20,000	20,000	20,000						
458 Latchkey/SummerCamp	130,932	136,911	139,583	138,575	158,040	179,564						
459 Senior Citizen Programs	801	1,337	1,912	4,082	6,132	9,817						
460 Youth Sports Programs	10,200	9,693	7,425	12,916	9,985	9,085						
461 Adult Sports Programs	486	774	760	800	750	750						
462 Operational Programs	8,381	10,802	11,052	9,920	7,750	8,270						
463 Special Events Programs	21,497	16,291	33,703	36,850	40,360	41,350						
465 Private Instruction	1,012	366	0	861	194	430						
466 Community Center	269,397	290,213	264,067	254,473	274,700	272,585						
<b>SUB-TOTAL</b>	<b>\$3,315,782</b>	<b>\$3,865,602</b>	<b>\$3,925,703</b>	<b>\$3,799,118</b>	<b>\$3,999,370</b>	<b>\$4,084,566</b>						
<b>Water Pollution Control (44)</b>												
440 Envir. Services & Administration	\$166,208	\$161,561	\$174,470	\$167,064	\$142,194	\$144,815						
443 Environmental Services Operations	1,338,386	1,414,429	1,576,891	1,605,857	1,661,906	1,687,235						
<b>SUB-TOTAL</b>	<b>\$1,504,594</b>	<b>\$1,575,990</b>	<b>\$1,751,361</b>	<b>\$1,772,921</b>	<b>\$1,804,100</b>	<b>\$1,832,050</b>						
<b>Debt Service (47)</b>												
470 Debt Service	\$1,591,352	\$1,579,363	\$1,897,905	\$1,721,000	\$1,708,000	\$1,712,750						
<b>SUB-TOTAL</b>	<b>\$1,591,352</b>	<b>\$1,579,363</b>	<b>\$1,897,905</b>	<b>\$1,721,000</b>	<b>\$1,708,000</b>	<b>\$1,712,750</b>						

**TOWNSHIP OF HAMPTON**  
**2016 PROPOSED GENERAL FUND SUMMARY OF**  
**ESTIMATED EXPENDITURES (CONT'D)**

FUND NO. 001	2012	2013	2014	2015	2015	2016 PROP.
	ACTUALS	ACTUALS	ACTUALS	BUDGET	FIN. EST.	BUDGET
<u>Miscellaneous Transactions</u>						
(Transfer to Other Funds) - Misc.	\$64,544	\$0	\$0	\$0	\$0	\$0
Capital Improvements Fund	433,670	205,531	1,871,078	425,000	465,000	0
Capital (Equipment) Reserve	0	0	0	0	0	0
Emergency Reserve	0	100,000	200,000	0	0	0
Tax Ref. Escrow	0	0	0	0	0	0
Sewer Capital Improv. Reserve	0	0	0	0	0	0
Lower Allison Park	446,634	0	600,000	0	0	0
Library Debt Serv.	\$92,000	\$92,000	\$92,000	\$92,000	\$92,000	\$92,000
<b>SUB-TOTAL</b>	<b>\$1,036,848</b>	<b>\$397,531</b>	<b>\$2,763,078</b>	<b>\$517,000</b>	<b>\$557,000</b>	<b>\$92,000</b>
<b>TOTAL REMAINING BUDGET</b>	<b>\$13,075,541</b>	<b>\$13,451,258</b>	<b>\$16,432,825</b>	<b>\$13,871,963</b>	<b>\$14,165,055</b>	<b>\$13,836,217</b>
<b>*EXCESS/ (DEFICIT)</b>			<b>*(421,998)</b>	<b>*(140,580)</b>	<b>*(35,143)</b>	<b>*86,099</b>

\* Denotes that this total does not include the Carry Over Revenue Balance

**Expenditure Summary by Category**

	2012	2013	2014	2015	2015	2016 PROP.
	ACTUALS	ACTUALS	ACTUALS	BUDGET	FIN. EST.	BUDGET
100'S Total Personnel Services	\$6,806,220	\$7,387,748	\$7,470,463	\$7,603,536	\$7,627,413	\$7,743,246
200's Total Contracted Services	2,334,501	2,463,871	2,490,564	2,520,950	2,575,838	2,675,316
300's Total Commodities	1,063,729	1,397,599	1,467,838	1,274,365	1,445,882	1,367,175
400's Total Capital Outlay	226,177	183,423	249,125	210,112	173,922	205,980
500's Interest/Refunds	49,143	63,015	109,088	46,000	77,000	39,750
500's Debt Service/Transfers	2,595,771	1,955,618	4,645,747	2,217,000	2,265,000	1,804,750
<b>GRAND TOTALS</b>	<b>\$13,075,541</b>	<b>\$13,451,274</b>	<b>\$16,432,825</b>	<b>\$13,871,963</b>	<b>\$14,165,055</b>	<b>\$13,836,217</b>

Township of Hampton  
**Estimated Taxation Based Upon Millage Rate Changes**  
 January 1, 2016

	Assessed Valuation of Property					
	\$100,000	\$160,500	\$200,000	\$300,000	\$400,000	\$500,000
Millage Rate	Median Value Property					
General Purposes	1.9790	\$317.63	\$395.80	\$593.70	\$791.60	\$989.50
Capital Improvements	0.3140	50.40	62.80	94.20	125.60	157.00
Fire Protection	0.2036	32.68	40.72	61.08	81.44	101.80
<b>Totals</b>	<b>2.4966</b>	<b>\$400.70</b>	<b>\$499.32</b>	<b>\$748.98</b>	<b>\$998.64</b>	<b>\$1,248.30</b>

Note: Estimated Taxation depicted at Face Value

**Township of Hampton**  
**Existing and Proposed Tax Millage Rates**  
**November 30, 2015**

	2015	2016	Increase	
			<u>Millage</u>	<u>Percentage</u>
General Purposes	2.1990	1.9790		
Capital Improvements	0.0000	0.3140		
Fire Protection	<u>0.2036</u>	<u>0.2036</u>		
<b>Total</b>	<b><u>2.4026</u></b>	<b><u>2.4966</u></b>	<b><u>0.0940</u></b>	<b><u>3.91%</u></b>



**TOWNSHIP OF HAMPTON**

**ORDINANCE NO. \_\_\_\_\_**

**2016 TAX MILLAGE ORDINANCE**

**AN ORDINANCE OF THE TOWNSHIP OF HAMPTON, COUNTY OF ALLEGHENY, COMMONWEALTH OF PENNSYLVANIA, SETTING AND PROVIDING FOR THE RATE OF THE ANNUAL TOWNSHIP TAX FOR GENERAL MUNICIPAL PURPOSES, THE ANNUAL TOWNSHIP TAX FOR CAPITAL IMPROVEMENT PURPOSES, AND THE ANNUAL TOWNSHIP TAX FOR FIRE PROTECTION PURPOSES FOR THE FISCAL YEAR 2016 AND PROVIDING FOR THE COLLECTION THEREOF.**

**THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, PENNSYLVANIA, ORDAINS AS FOLLOWS:**

1. During the fiscal year 2016, the rate of the annual township tax for general municipal and capital improvement purposes shall be and is hereby fixed at the rate of 1.979 mills or .1979 cents per one hundred dollars (\$100.00) of assessed valuation, to be levied as heretofore upon the assessed valuation of all real property in the township as the same is assessed for tax purposes.
2. During the fiscal year 2016, the rate of the annual township tax for capital improvement purposes shall be and is hereby fixed at the rate of 0.314 mills or .0314 cents per one hundred dollars (\$100.00) of assessed valuation, to be levied as heretofore upon the assessed valuation of all real property in the township as the same is assessed for tax purposes.
3. During the fiscal year 2016, the rate of the annual township tax for fire protection purposes shall be and is hereby fixed at the rate of 0.2036 mills or .02036 cents per one hundred dollars (\$100.00) of assessed valuation, to be levied as heretofore upon the assessed valuation of all real property in the township as the same is assessed for tax purposes.
4. The collection of the hereinabove mentioned tax levies shall be performed by the Municipal Manager or his designee of Hampton Township as heretofore.
5. With regard to the matter of payment, penalties, interest and the right to lien, the provisions adopted heretofore shall remain in effect and are hereby readopted. A penalty of ten (10%) percent shall be imposed on the face amount of each tax statement that is not paid within four (4) months of the billing date of the tax.

6. All other revenue taxes adopted by the Township of Hampton from time to time regarding permits, license fees, and any and all other revenues derived by the Township of Hampton are hereby renewed and imposed for the fiscal year 2016 unless the same shall be amended.
7. All ordinances or resolutions or parts of ordinances or resolutions conflicting with the same are hereby repealed insofar as any conflict may exist.

ORDAINED AND ENACTED this 16<sup>th</sup> day of December, 2015 at the regular meeting of the Hampton Township Council. A quorum being present and a majority hereto assenting to the adoption of this ordinance.

ATTEST:

TOWNSHIP OF HAMPTON

\_\_\_\_\_  
Municipal Manager

\_\_\_\_\_  
President of Council

**2016 Capital Improvements  
Proposed Fund Budget**

**Capital Improvement Fund  
Program Budget and Funding Sources  
December 31, 2016**

	<u>Community Services</u>	<u>Environmental Services</u>	<u>Facilities</u>	<u>Public Safety</u>	<u>Information Technology</u>	<u>Totals</u>
<b>Program Expenditures - (A)</b>						
Roadway Resurfacing Program	\$600,000	\$0	\$0	\$0	\$0	
Recreation Grant Match	200,000					
Dump Truck and Salt Spreader/Plow	150,000					
Lower Allison Park - Phase Three	100,000					
Salt Brine Equipment - Phase Two	25,000					
Playground Equip. Site Work + Installation	100,000					
SCADA Replacement		175,000				
PA Turnpike Sewer Lines		100,000				
Sewer Line Restoration		100,000				
Belt Press Doors		20,000				
FITES Building Roof			30,000			
Administration Building A/C Unit			18,000			
Administration Building Storage			8,500			
AT&T Building Roof			5,000			
Office Furniture				26,000		
Automatic External Defibrillator				14,500		
Information Technology Improvements					40,000	
<b>Total Program Expenditures</b>	<b>\$1,175,000</b>	<b>\$395,000</b>	<b>\$61,500</b>	<b>\$40,500</b>	<b>\$40,000</b>	<b>\$1,712,000</b>
<b>Less:</b>						
<b>Funding from Established Sources</b>						
Liquid Fuels Fund	220,000	0	0	0	0	220,000
Sewer System Capital Fund	0	325,000	0	0	0	325,000
Recreation Grant Revenue	200,000	0	0	0	0	200,000
DEP Lower Allison Park Grant	100,000	0	0	0	0	100,000
CPM Fund Transfer	25,000	0	0	0	0	25,000
<b>Total Funding from Established Sources</b>	<b>545,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,000</b>
<b>Unfunded Program Expenditures</b>	<b>\$630,000</b>	<b>\$70,000</b>	<b>\$61,500</b>	<b>\$40,500</b>	<b>\$40,000</b>	<b>\$967,000</b>
<b>Less: Capital Improvement Fund Tax</b>						
Allocated by Unfunded Program Expenditures	450,000	0	25,000	12,500	12,500	500,000
<b>Net Unfunded Program Expenditures</b>	<b>\$180,000</b>	<b>\$70,000 (B)</b>	<b>\$36,500</b>	<b>\$28,000</b>	<b>\$27,500</b>	<b>\$342,000</b>

(A) - Extracted from the Five-Year Capital Improvements Program Budget.

(B) - Deferred until additional Sewer System Capital Fees have been collected.