



Hopewell Township 2023 Budget



General Fund, Ancillary Funds, Sewer Funds and
Construction Fund Budgets



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HOPEWELL TOWNSHIP

MUNICIPAL BUILDING
1700 CLARK BOULEVARD
ALIQUIPPA, PA 15001
PHONE: 724-378-1460
FAX: 724-378-3034



JAMIE YURCINA, MANAGER

BOARD OF COMMISSIONERS
RICH BUFALINI, President
JOE KUSNIR, Vice President
NICK DIPIETRO
TIM FORCE
BARBARA MICHNA

October 31, 2022

Board of Commissioners
Hopewell Township
1700 Clark Blvd.
Aliquippa, PA 15001

2023 Budget Message

Dear Members of the Board,

I am pleased to present the 2023 budget for Hopewell Township, which is submitted in accordance with section 1701.1 of the First-Class Township Code.

The following proposed budget includes **no increase** to the current real estate millage rate of 16.0. The Township is very committed to quality services, specifically providing residents first class services such as fire and police protection, paved and plowed roads, a beautiful township park and other public amenities in addition to new development. Our challenge continues to be balancing the quality of our services to residents while keeping up with the rising costs of materials and employment.

Goals for 2023:

- Address the rising cost of healthcare for Township employees but maintain excellent coverage for the employees. We continue to strive for a balance of quality healthcare with reasonable and responsible premiums. The 2023 cost of healthcare to Township employees has increased over 9%.
- Develop the Sanitary Sewer and Stormwater Infrastructure.
- Continue purchasing protocols that ensure the most competitive prices for materials.
- Develop the Courtyard at Legends Plan of Homes on Airport Road by Scarmazzi Homes and to pursue other development throughout the Township.
- Continue the implementation of Roadway Improvement projects.
- Implement viable safety monitoring systems for all departments.
- Improvements to the Administrative Building and Police Station.
- Continue Stormwater MS4 projects that are required as part of our Pollution Reduction Plan. We will be doing a Streambank Restoration Project located in the Hopewell Community Park to remediate and prevent erosion and sedimentation in Trampmill Run and the Public Works Fill Site project with Infrastructure Grant Money.

"People Working Together To Build A Better Community"

We were also awarded the Multimodal Transportation Fund Grant to replace the culvert on Laird Road at the Hopewell Community Park. These projects will help us meet our goals in the Pollution Reductions Plan. I would like to thank HRG for their assistance and knowledge for applying for these grants.

- Continued Implementation of ACT 537 Study for Sewer Facilities Upgrade.
- Update and restore the needed Wastewater Collection, Conveyance, Pumping and Treatment System in compliance with DEP Standards and the recommendations of our engineer. We are in the process of updating the Route 151 Main Line and Upper Interceptor. This project will help us to better serve our residents. Also, we will utilize Infrastructure Grant Money to purchase a Mechanical Bar Screen for the Raccoon Plant.
- Improvements to Hopewell Community Park Playground Equipment will be funded through the \$250,000.00 grant awarded from the Commonwealth of Pennsylvania Department of Community and Economic Development, COVID-19 ARPA Pandemic Response Grant Program Contract. We also applied for a DCNR grant to improve Hopewell Community Park's Walking Trail and the Fishing Wall Project.
- Continuing the Safety Committee represented by every department in the Township, including our volunteer fire department. With this committee, we have made great strides in the safety area with all departments. This committee should prove to be invaluable in 2023, as safety issues arise in every department in the Township.

This budget message is only intended to provide a general overview of the 2023 budget and specify some of the goals for Hopewell Township moving forward.

I am grateful for help preparing this budget from Barb Swearingen, Hopewell Township Controller and the Hopewell Township staff. I am also grateful to work with our department heads to prepare a realistic budget that will put the Township in a position to succeed in 2023.

And of course, a special thanks to you, the Hopewell Township Board of Commissioners for supporting me throughout this process and for making tough, sensible decisions that will help navigate Hopewell Township through 2023 and beyond. Your professionalism and advice are greatly appreciated.

Respectfully submitted,



Jamie Yurcina
Township Manger

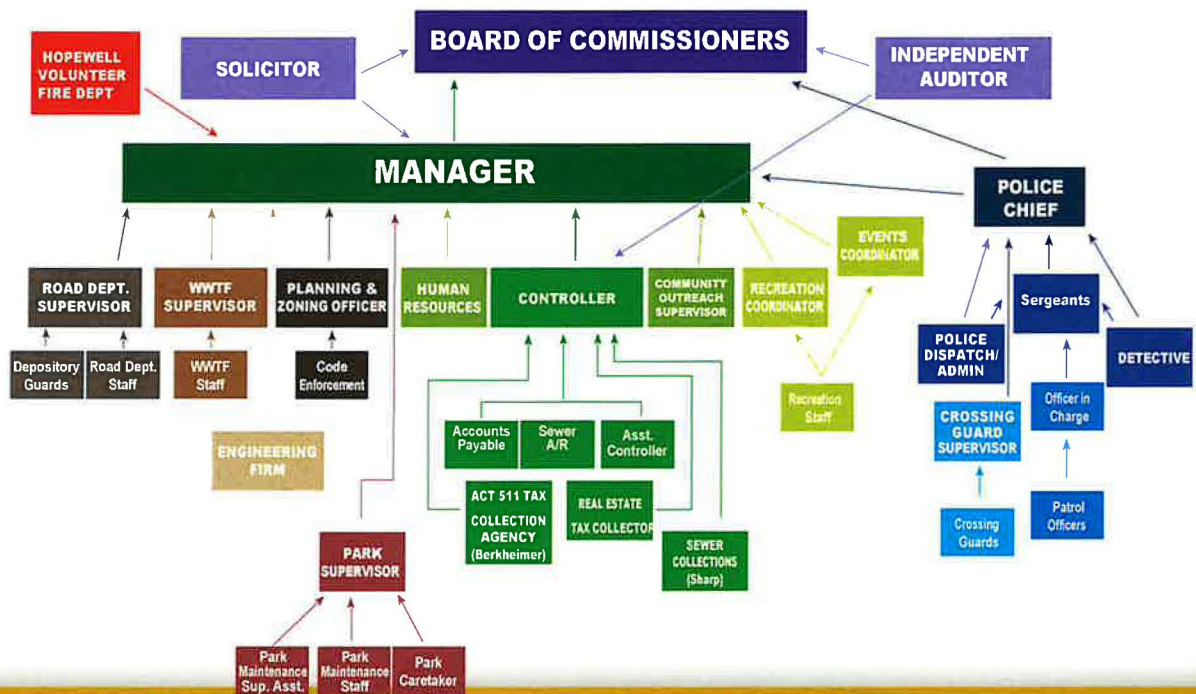


Date	Action	Responsibility
September 5, 2022	August Information to Department Heads	Controller /Department Heads
September 12, 2022	Establish Public Hearing Dates	Board of Commissioners
September 12, 2022	Workshop Meeting	Board of Commissioners Manager/Controller /Department Heads
September 26, 2022	Budget Meeting	Board of Commissioners Manager/Controller
October 10, 2022	Budget Meeting	Board of Commissioners Manager/Controller
October 24, 2022	Budget Meeting	Board of Commissioners Manager/Controller
November 14, 2022	Submit advertisement of Proposed Budget Public Hearing to Newspaper for Publication-runs 11/14/2022	Manager
November 14, 2022	Public Hearing	Board of Commissioners
November 14, 2022	Advertisement of Availability 2023 Proposed Budget for Public Inspection (Copies to be displayed in Reception Area) To run in paper 11/14/2022 Ordinance to be accepted 12/12/22--2022-06	Manager
December 12, 2022	Adopt Budget (By Ordinance) 2022-06	Board of Commissioners
December 12, 2022	Advertise Adopted Ordinance Enter Budget on Books	Township Manager/ Controller

Hopewell Township 2023 Budget Organization



CHAIN OF COMMAND ORGANIZATIONAL FLOW CHART
Hopewell Township, Beaver County, Pennsylvania
January 2022



Hopewell Township 2023 Organizational Chart



HOPEWELL TOWNSHIP POLICE DEPARTMENT



Hopewell Township 2023 Budget

General Fund Revenue



Median Value of Township Housing \$143,200
Median Taxes for Township \$2,291.20 per
year. (at 16 mills)

Compared to Average Household Expenses:

Food Away from Home \$2,374.80

Other Lodging \$2,889.68:

Apparel \$1,434.26:

Entertainment \$2,912.15:

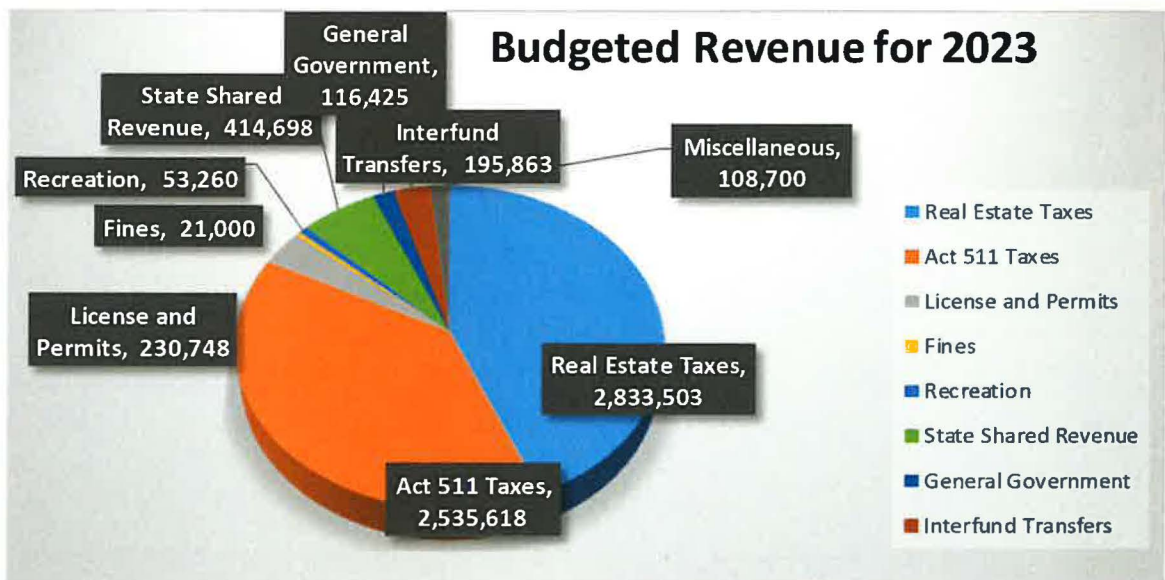
Cash Contributions \$2,282.67.

Per 2020 Census reports



Summary Revenue

	Actual 2019	Actual 2020	Actual 2021	Projected 2022	Budget 2023
Real Estate Taxes	2,424,222	2,738,811	2,796,820	2,787,862	2,833,503
Act 511 Taxes	2,585,966	2,489,172	2,668,205	1,885,806	2,535,618
License and Permits	358,314	225,111	219,226	220,911	230,748
Fines	28,637	27,445	23,664	15,269	21,000
Recreation	37,614	13,571	41,624	53,128	53,260
State Shared Revenue	413,794	400,445	386,770	392,162	414,698
General Government	132,038	106,746	128,335	125,394	116,425
Interfund Transfers	320,000	142,118	129,788	142,118	195,863
Miscellaneous	384,092	153,417	103,506	89,622	108,700
	6,684,677	6,296,835	6,497,938	5,712,272	6,509,815



Hopewell Township 2023 Budget

GENERAL FUND**Budget
2023****INCOME****REAL ESTATE TAXES**

Real Estate Taxes - Current 16 mills
(Less Uncollectible 5%) assessment \$178,520

301-010 · Real Estate - Current	2,713,503.00
301-020 · Real Estate - Del County	100,000.00
301-030 · Real Estate Del Tax Collected	20,000.00

TOTAL REAL ESTATE TAXES	\$ 2,833,503.00
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ACT 511 TAXES

310-010 · Real Estate Transfer Tax	200,000.00
310-021 · Earned Income Tax -Current	1,508,000.00
310-022 · Earned Income Tax-Prior Year	500,000.00
310-023 · Earned Income Tax -Delinquent	51,765.00
310-031 · Mercantile Tax	93,388.00
310-051 · Local Services Tax	159,665.00
310-070 · Mechanical Device Tax	21,500.00
310-090 · Upset Sale/Judicial Sale	1,300.00

TOTAL ACT 511 TAXES	\$ 2,535,618.00
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LICENSE AND PERMITS

321-091 · Timber Review Bonds	6,500.00
321-061 · Solicitor Permits	800.00
321-080 · Cable Franchise (Comcast)	153,323.00
321-090 · Zoning, Signs, Demolition, Other	4,125.00
362-041 · Building Permits	65,000.00
363-052 · Street Opening Permits	1,000.00

TOTAL LICENSE AND PERMITS	\$ 230,748.00
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FINES

331-011 · State Violations	5,000.00
331-012 · Local Violations (State & Mag.)	16,000.00

TOTAL FINES	\$ 21,000.00
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PARKS AND RECREATION**367-001 · PARK MAINTENANCE INCOME**

367-041 · Park Pavilion Fees	13,860.00
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TOTAL 367-001 · PARK MAINTENANCE INCOME	\$ 13,860.00
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367-002 · RECREATION INCOME

367-046 · Parkfest	10,000.00
367-047 · Fallfest	1,500.00
367-048 · Fishing Derby	1,500.00
367-051 · Camp Lakewood	20,000.00

GENERAL FUND**Budget
2023****INCOME**

367-053 · Barbeque & Blues	6,000.00
367-055 · Spring Fest	350.00
367-057 · Couch Potato Jam	50.00
TOTAL 367-002 · RECREATION INCOME	\$ 39,400.00
TOTAL PARKS AND RECREATION	\$ 53,260.00

STATE SHARED REVENUE

354-020 · VFD Fire Relief	74,198.00
354-030 · HWY Safety Task Force	48,000.00
354-015 · Recycling Grants	18,000.00
355-000 · State Police Fines	3,000.00
355-010 · Public Utilities Tax (PURTA)	6,000.00
355-040 · State Beverage License	3,500.00
355-050 · Pension State Aid	232,000.00
355-090 · Act 13 Gas Well Impact Fees	30,000.00
TOTAL STATE SHARED REVENUE	\$ 414,698.00

GENERAL GOVERNMENT

361-030 · Subdivision/Zoning Fees	3,000.00
361-051 · Sale of Maps	25.00
362-010 · Police Contracted Svc	2,000.00
362-011 · Sale of Police Reports	2,000.00
362-015 · School Reimbursement Police	8,000.00
362-017 · Police Restitution Reimbursement	250.00
362-051 · Sch Reimburse-Crossing Guards	36,000.00
362-052 · School Reimb-SRO Officer	50,000.00
364-020 · School Reimb Salt	2,500.00
364-040 · Depository Fees	9,000.00
364-050 · Recycling Bins and Bags	2,000.00
364-060 · Holiday Trail	350.00
364-063 · Beautification Sponsorships	900.00
364-064 · Memorial Sponsorships	400.00
TOTAL GENERAL GOVERNMENT	\$ 116,425.00

INTERFUND TRANSFERS

392-008 · Transfer from Sewer	195,863.00
392-018 · Transfer from Capital Improvements	400,000.00
Total INTERFUND TRANSFERS	\$ 595,863.00

GENERAL FUND**Budget
2023****INCOME****MISCELLANEOUS**

341-000 · Interest Earned	7,000.00
380-000 · Refunds & ADP Refunds	90,000.00
380-300 · Miscellaneous	1,500.00
381-000 · Refund of Prior year Expense	(3,300.00)
386-000 · Proceeds from Insurance	3,500.00
391-010 · Sale of Fixed Assets	10,000.00

TOTAL MISCELLANEOUS**\$ 108,700.00****TOTAL INCOME****\$ 6,909,815.00**



Hopewell Township

General Fund Expenditures



Summary Expenses General Fund

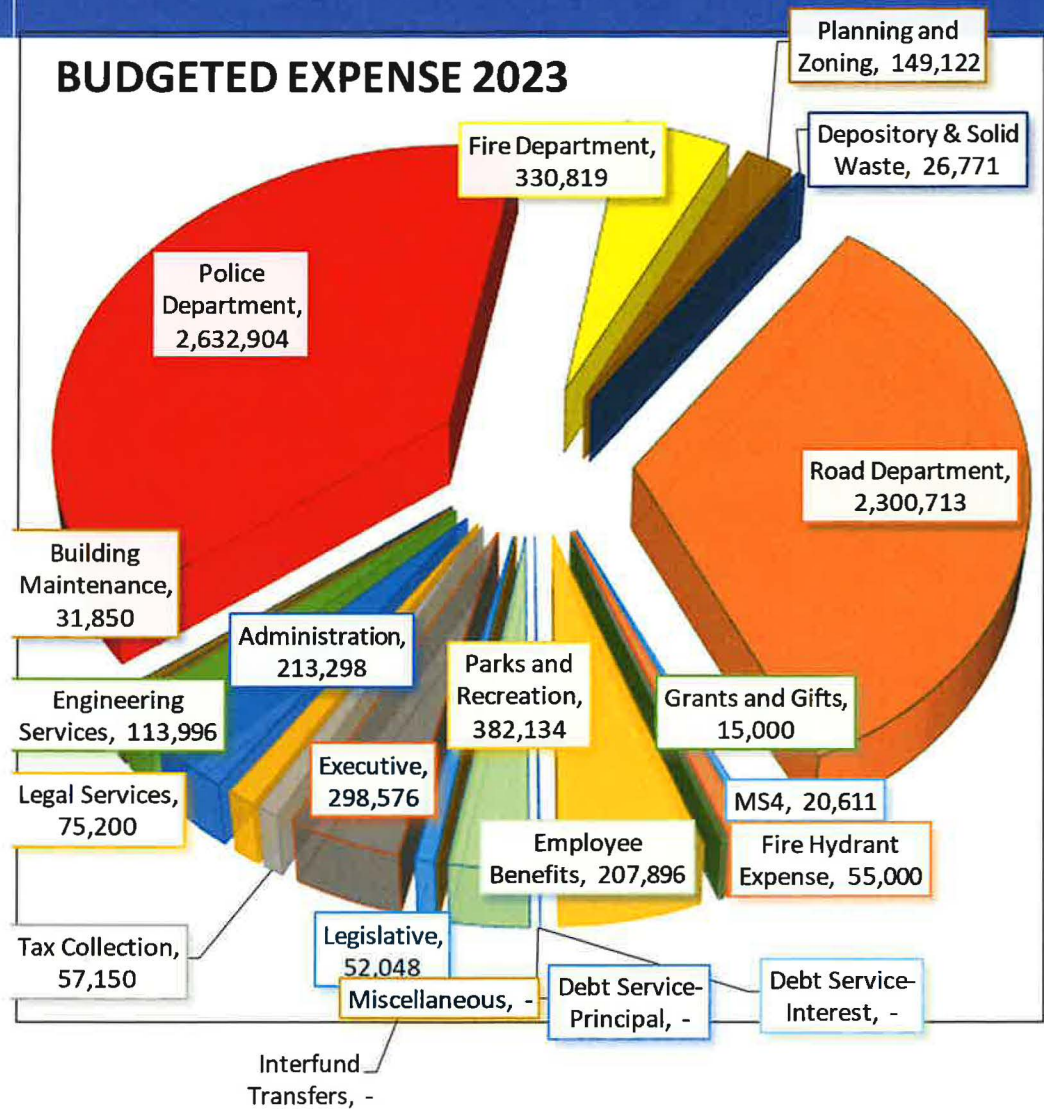
	Actual 2019	Actual 2020	Actual 2021	Estimated 2022	Budget 2023
Legislative	44,085	47,569	44,849	51,195	52,048
Executive	203,657	246,886	272,215	269,447	298,576
Tax Collection	56,278	53,154	54,724	49,122	57,150
Legal Services	60,367	84,496	55,281	73,357	75,200
Administration	223,170	209,415	198,337	197,108	213,298
Engineering Services	97,303	64,461	75,732	131,744	113,996
Building Maintenance	27,878	29,372	29,557	33,713	31,850
Police Department	2,654,894	2,594,873	2,576,903	2,471,844	2,632,904
Fire Department	266,941	267,380	272,442	297,740	330,819
Planning and Zoning	153,862	136,791	151,215	140,146	149,122
Depository & Solid Waste	21,861	24,663	24,157	23,584	26,771
Road Department	1,231,302	1,443,486	1,105,240	1,480,128	2,300,713
MS4	27,197	34,307	14,566	19,111	20,611
Fire Hydrant Expense	50,437	43,426	50,762	55,000	55,000
Grants and Gifts	15,870	16,860	23,160	23,749	15,000
Parks and Recreation	252,320	216,659	248,457	261,304	382,134
Debt Service-Principal	304,128	155,758	-	-	-
Debt Service-Interest	6,698	2,237	-	-	-
Employee Benefits	198,001	198,134	191,412	211,428	207,896
Miscellaneous	-	378,521	283	965	-
Interfund Transfers	640,320	443,942	269,963	-	-
Compensated Absence	-	-	-	-	-
	<u>6,536,569</u>	<u>6,692,390</u>	<u>5,659,255</u>	<u>5,790,685</u>	<u>6,963,088</u>

Hopewell Township 2023 Budget



Summary Expenses General Fund

BUDGETED EXPENSE 2023



Hopewell Township 2023 Budget



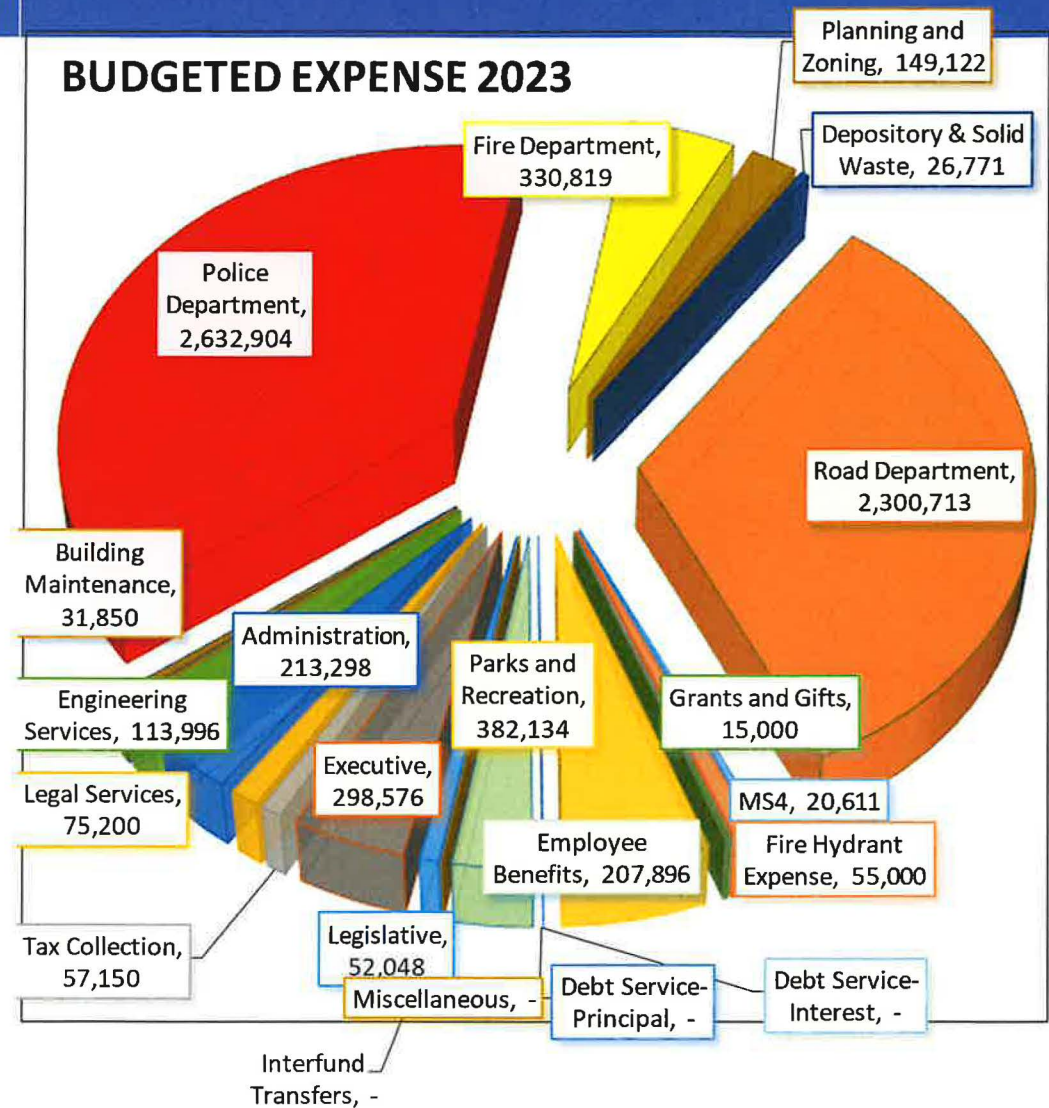
Summary Expenses General Fund

	Actual 2019	Actual 2020	Actual 2021	Estimated 2022	Budget 2023
Legislative	44,085	47,569	44,849	51,195	52,048
Executive	203,657	246,886	272,215	269,447	298,576
Tax Collection	56,278	53,154	54,724	49,122	57,150
Legal Services	60,367	84,496	55,281	73,357	75,200
Administration	223,170	209,415	198,337	197,108	213,298
Engineering Services	97,303	64,461	75,732	131,744	113,996
Building Maintenance	27,878	29,372	29,557	33,713	31,850
Police Department	2,654,894	2,594,873	2,576,903	2,471,844	2,632,904
Fire Department	266,941	267,380	272,442	297,740	330,819
Planning and Zoning	153,862	136,791	151,215	140,146	149,122
Depository & Solid Waste	21,861	24,663	24,157	23,584	26,771
Road Department	1,231,302	1,443,486	1,105,240	1,480,128	2,300,713
MS4	27,197	34,307	14,566	19,111	20,611
Fire Hydrant Expense	50,437	43,426	50,762	55,000	55,000
Grants and Gifts	15,870	16,860	23,160	23,749	15,000
Parks and Recreation	252,320	216,659	248,457	261,304	382,134
Debt Service-Principal	304,128	155,758	-	-	-
Debt Service-Interest	6,698	2,237	-	-	-
Employee Benefits	198,001	198,134	191,412	211,428	207,896
Miscellaneous	-	378,521	283	965	-
Interfund Transfers	640,320	443,942	269,963	-	-
Compensated Absence	-	-	-	-	-
	<u>6,536,569</u>	<u>6,692,390</u>	<u>5,659,255</u>	<u>5,790,685</u>	<u>6,963,088</u>

Hopewell Township 2023 Budget



Summary Expenses General Fund



Hopewell Township 2023 Budget

GENERAL FUND		Budget 2023
Expense		
LEGISLATIVE		
400-110 · Commissioners Salary	16,300.00	
400-192 · General Expenses	2,000.00	
400-193 · Training/Seminars/Conventions	1,200.00	
400-340 · Printing Calendar	5,175.00	
400-353 · Public Officials Insurance	17,748.00	
400-420 · Legislations Associations Dues	6,000.00	
400-421 · COG Dues	1,942.00	
400-430 · Township Property Taxes	1,000.00	
400-999 · Commissioners CTR Expense	683.00	
Total LEGISLATIVE	\$ 52,048.00	
EXECUTIVE		
401-131 · Professional Salaries	201,131.00	
401-193 · Trainings/Seminars/Conventions	2,000.00	
401-196 · Hospitalization	49,842.00	
401-198 · Eye & Dental Care	4,055.00	
401-199 · Group Life & Disability	5,400.00	
401-321 · Exec Cell Phone Expense	900.00	
401-354 · MRM Worker's Comp	5,000.00	
401-480 · Executive G/F--MMO/Retirement	29,285.00	
401-999 · CTR Payroll Expense	963.00	
Total EXECUTIVE	\$ 298,576.00	
TAX COLLECTION		
403-187 · Real Estate Treasurer Stipend	10,000.00	
403-210 · Real Estate Supplies & Expense	3,500.00	
403-221 · Real Estate Postage	2,800.00	
403-321 · Real Est Telephone & Internet	2,000.00	
403-353 · Insurance Bonding	3,500.00	
403-455 · Wage Tax Sub (Berkheimer)	35,000.00	
403-999 · Treasurer CTR Expense	350.00	
Total TAX COLLECTION	\$ 57,150.00	
LEGAL SERVICES		
404-314 · Solicitors Services -Township	70,000.00	
404-315 · Sol Non-Legal Serv-Mag Fees	500.00	
404-320 · Sol Subdivision & Development Fees	1,200.00	
404-325 · Solicitors Zoning Board Fees	3,500.00	
Total LEGAL SERVICES	\$ 75,200.00	

GENERAL FUND**Budget
2023****ADMINISTRATION**

405-066 · General Bank Fees	250.00
405-140 · A/P Salary	41,995.00
405-142 · Administrative Intern	8,500.00
405-147 · Clerk Salary	47,154.00
405-196 · Hospitalization	22,705.00
405-198 · Eye & Dental Care	1,217.00
405-199 · Group Life & Disability	3,150.00
405-210 · Office Supplies	5,000.00
405-220 · Postage/Lease	2,500.00
405-231 · Administrative Fuel/Vehicle	1,000.00
405-310 · Auditor Expense	7,500.00
405-321 · Telephone/Internet	3,945.00
405-322 · Computer Service & Rpr-Projex IMC	6,700.00
405-340 · Advertising & Printing	4,500.00
405-345 · Copier Expense/Lease	2,000.00
405-351 · Auto Insurance	652.00
405-352 · Comprehensive Insurance	14,220.00
405-353 · Public Officials Insurance	5,133.00
405-354 · MRM Worker's Compensation	470.00
405-355 · Property Insurance	2,442.00
405-370 · Municipal Vehicle Maintenance	500.00
405-430 · Training & Seminars	100.00
405-450 · Administrative Contracted Services	500.00
405-465 · Marketing Planning	7,000.00
405-467 · Community Outreach	7,000.00
405-481 · Admin G/F--MMO/Retirement	12,827.00
405-750 · Equipment Purchase	3,500.00
405-999 · CTR Payroll Expense	838.00

TOTAL ADMINISTRATION**\$ 213,298.00****ENGINEERING**

408-310 · Engineer Multimodal Grant	15,852.00
408-310 · Engineer County ARPA Grant	23,144.00
408-310 · Engineer Consultant	75,000.00

Total ENGINEERING**\$ 113,996.00****BUILDING AND MAINTENANCE**

409361A · Constellation Municipal Bldg.	2,700.00
409-361 · Municipal Bldg. Electric	4,000.00
Total 409-361 · Municipal Bldg. Electric Total	\$ 6,700.00
409-362 · Mun Bldg. Nat Gas	6,500.00
409-366 · Mun Bldg. Water	150.00
409-370 · Mun Bldg. Custodial Support	8,500.00
409-373 · Mun Bldg. Repair	10,000.00

Total BUILDING AND MAINTENANCE**\$ 31,850.00**

GENERAL FUND**Budget
2023****POLICE DEPARTMENT**

410-122 · Police Chief Salary	83,024.00
410-130 · Sergeant Salary	269,870.00
410-140 · Police Overtime Sergeant	25,000.00
410-131 · Patrolman Salary	866,840.00
410-141 · Overtime--Patrolman	120,000.00
410-132 · Policeman Wages (P/T)	60,000.00
410-133 · Crossing Guard Wages	75,000.00
410-134 · Police Administrative Salary	39,292.00
410-190 · Police Training Physicals	8,000.00
410-196 · Hospitalization	344,376.00
410-198 · Eye & Dental Care	19,229.00
410-199 · Group Life & Disability Ins	30,700.00
410-210 · Police Office Supplies	7,500.00
410-220 · Police Postage	850.00
410-221 · Police Ammunition/Repair	15,000.00
410-241 · Police Vehicle Fuel	31,328.00
410-242 · Police Operating Supplies	2,000.00
410-244 · Highway Safety Task Force Reimb	59,000.00
410-252 · Police Vehicle Tires	7,000.00
410-315 · Police Community Program	1,000.00
410-321 · Phones/Internet	7,500.00
410-322 · Computer Repair--Projex IMC	5,000.00
410-340 · Advertisements	1,000.00
410-341 · Copier Expense	4,200.00
410-350 · Police Liability Insurance	20,911.00
410-351 · Auto Insurance	5,563.00
410-352 · Gen Liability Insurance	226.00
410-354 · MRM Worker's Compensation	69,000.00
410-355 · Property Insurance	91.00
410-356 · ESU & DTF Mutual Insurance	1,200.00
410361A · Constellation Electric	3,000.00
410-361 · Police Building Electric	4,500.00
410-361 · POLICE BLDG ELECTRIC - TOTAL	\$ 7,500.00
410-362 · Police Building Heating	4,500.00
410-366 · Police Building Water	300.00
410-370 · Police Vehicle Repair	20,000.00
410-371 · Custodial Service/Support	12,000.00
410-373 · Police Building Maintenance	4,500.00
410-420 · Police Accreditation & Dues	6,645.00
410-440 · Police Uniform Expense	17,554.00
410-441 · Crossing Guards Uniforms & Supplies	1,903.00
410-442 · K-9 Expense	2,000.00
410-443 · SRO Officer Expense	1,000.00
410-450 · Police Contracted Expense	1,500.00
410-451 · Police Legal/Arb Expense	2,000.00
410-480 · Police G/F--MMO/Retirement	305,175.00
410-750 · Police Equipment Purchases	40,891.00
410-755 · Police Equipment Lease Principal	19,242.00
410-999 · CTR Payroll Expense	6,494.00
TOTAL POLICE DEPARTMENT	\$ 2,632,904.00

GENERAL FUND**Budget
2023****FIRE DEPARTMENT**

411-122 · Fire Marshall Wages	2,400.00
411-231 · Fire Truck Fuel Expense	7,500.00
411-242 · Fire Marshall Fuel Expense	35,201.00
411-354 · VFD-Worker's Compensation	33,000.00
411-530 · 1 Mil	178,520.00
411-531 · Fire Relief Fund	74,198.00

TOTAL FIRE DEPARTMENT**\$ 330,819.00****PLANNING & ZONING**

414-120 · Planning Commission Salaries	1,500.00
414-121 · Zoning Board Salaries	600.00
414-133 · Zoning Officer Salary	67,614.00
414-190 · Training Dues	120.00
414-196 · Hospitalizations	8,595.00
414-198 · Eye & Dental Care	464.00
414-199 · Group Life & Disability Ins	1,700.00
414-210 · Office Supplies	926.00
414-220 · Postage	1,350.00
414-231 · Fuel Expense	1,300.00
414-241 · Rec Fees-App/Gen Exp/Violations	2,000.00
414-315 · Court Reporter Fees ZHB	300.00
414-321 · Telephone/Internet Expense	1,744.00
414-322 · Computer Expense	300.00
414-340 · Advertising Printing/ZHB	3,500.00
414-341 · Copier Expense	2,000.00
414-354 · MRM Worker's Compensation	31.00
414-450 · Contr Svc (Cod Sys)	45,000.00
414-480 · Zoning G/F--MMO/Retirement	9,810.00
414-999 · CTR Payroll Expense	268.00

TOTAL PLANNING & ZONING**\$ 149,122.00****SOLID WASTE/DEPOSITORY**

427-140 · Depository Guard Wages	12,040.00
427-210 · Office Supplies/Postage	200.00
427-321 · Telephone Expense	1,146.00
427-354 · MRM Worker's Compensation	445.00
427-380 · Porta-John Rentals	900.00
427-450 · Contr Svs (Wood Waste)	3,500.00
427-451 · Dumpsters (Valley Waste)	5,000.00
427-750 · Equipment Purchase (bins)	3,000.00
427-999 · CTR Expense Depository Guards	540.00

Total SOLID WASTE/DEPOSITORY**\$ 26,771.00**

GENERAL FUND**Budget
2023****ROAD DEPARTMENT**

430-000 · Road Paving & Improvements	1,400,000.00
430-122 · Road Supervisor	72,563.00
430-140 · Road Dept Wages (F/T)	288,542.00
430-145 · Road Department Overtime Wages	20,000.00
430-190 · Training/Drug Screen/Licenses	2,000.00
430-196 · Hospitalization	171,348.00
430-198 · Eye & Dental Care	8,651.00
430-199 · Group Life & Disability Insur	11,500.00
430-210 · Office Supplies	5,500.00
430-220 · Operating Materials/Supplies	30,000.00
430-221 · Postage	360.00
430-231 · Vehicle Fuel	30,000.00
430-252 · Tires	10,000.00
430-321 · Telephone/Internet/Cable/Alarm	3,347.00
430-322 · Computer Repair/Maintenance	844.00
430-337 · Cap Lease Principal	81,790.00
430-339 · Cap Lease Interest	2,591.00
430-340 · Printing & Copier Expense	1,500.00
430-341 · Advertising Road	800.00
430-351 · Auto Insurance	9,000.00
430-352 · Gen Liability Insurance Road	3,746.00
430-353 · Public Off Insurance--Road	500.00
430-354 · MRM Worker's Compensation	19,954.00
430-355 · Property Insurance--Road	4,578.00
430361A · Constellation Road	2,000.00
430-361 · Road Dept Bldg. Electric	3,200.00
Total 430-361 · ROAD DEPT BLDG ELECTRIC	\$ 5,200.00
430-362 · Road Dept Bldg. Natural Gas	5,500.00
430-366 · Road Dept Bldg. Water	300.00
430-370 · Vehicle Repairs & Inspections	15,000.00
430-373 · Road Dept Building Maintenance	2,000.00
430-374 · Equipment Repairs	25,000.00
430-375 · Traffic Signal Maintenance	2,165.00
430-440 · Uniforms & Glasses	3,400.00
430-480 · Road G/F--MMO/Retirement	47,238.00
430-750 · Equipment Purchases	2,500.00
430-800 · Duquesne Light LED Replacement	10,900.00
430-999 · CTR Payroll Expense	2,396.00
TOTAL ROAD DEPARTMENT	\$ 2,300,713.00

GENERAL FUND**Budget
2023****MS4**

436-190 · Permit Fee	750.00
436191A · TRAISR Program	15,853.00
436191B · ARCGIS Maintenance Fee	600.00
TOTAL 436-191 · COMPUTER	\$ 17,203.00
436322C · NOI Permit Application	500.00
436-341 · Public Education	1,000.00
436-342 · Contracted Svc/Plotter/Svc Fees	1,908.00

TOTAL MS4**\$ 20,611.00****FIRE HYDRANT CHARGES**

448-000 · Fire Hydrant Charges	55,000.00
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TOTAL FIRE HYDRANT CHARGES**\$ 55,000.00****PARKS & RECREATION****454-001 · MAINTENANCE**

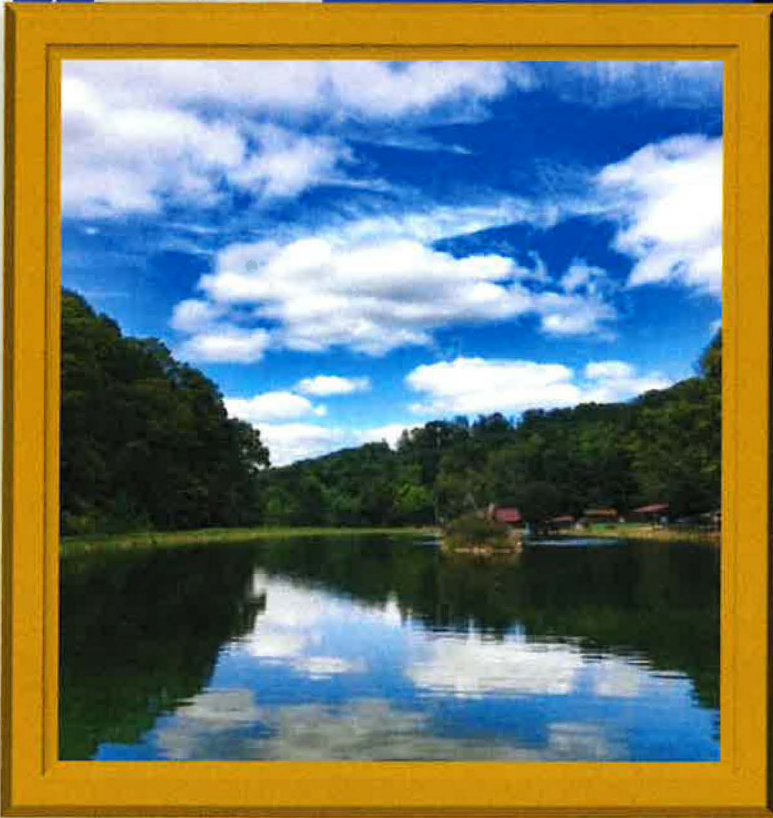
454142B · Assistant Maint Director	33,093.00
454142C · Park Grounds /Recreation	38,884.00
454-140 · Park Maintenance Wages (P/T)	25,000.00
454-143 · Maintenance Supervisor	36,164.00
454-144 · Maintenance P/T Seasonal	35,000.00
454-190 · Physicals/Licenses/Train/Conference	300.00
454-199 · Group Life & Disability Ins	3,465.00
454-210 · Park Office Supplies	1,000.00
454-220 · Park Operating Materials	6,000.00
454-231 · Park Vehicle Fuel	5,000.00
454-250 · Park Lawn Equipment Repair	1,000.00
454-321 · Park Cell Phone/Alarm System	2,500.00
454-322 · Park Computer Maintenance	2,000.00
454-340 · Park Copier Expense	1,500.00
454-351 · Auto Insurance	937.00
454-352 · General Liability Insurance	691.00
454-353 · Public Official Insurance	433.00
454-354 · MRM Worker's Compensation	2,690.00
454-355 · Property Insurance	370.00
454-361 · Park Electricity	6,500.00
454-362 · Park Natural Gas	5,000.00
454-370 · Park Vehicle Maint/Licenses	7,000.00
454-373 · Park Bldg. Maint/Pavilions	10,000.00
454-380 · Rental Porta-Johns	5,000.00
454-440 · Park Uniform Expense	500.00
454-450 · Park Contracted Services	6,500.00
454-482 · Park Maint G/F--MMO/Retirement	10,792.00
454-510 · Pavilion Refunds	1,000.00
454-750 · Equipment Purchase	30,000.00
454-999 · CTR Payroll Expense	1,261.00

TOTAL 454-001 · MAINTENANCE**\$ 279,580.00**

GENERAL FUND**Budget
2023****454-002 · RECREATION-EVENTS**

454-141 · Recreation Director - Camp	5,000.00
454322 · Rec Computer Maintenance	400.00
454-343 · Park Advertising	3,000.00
454354 · MRM Worker's Comp	1,526.00
454360 · Misc. Training	1,500.00
454-470 · PARKFEST	
454-470 · Parkfest - Other	18,500.00
Total 454-470 · PARKFEST	\$ 18,500.00
454-471 · FISHING DERBY	
454-471 · Fishing Derby	4,000.00
TOTAL 454-471 · FISHING DERBY	\$ 4,000.00
454-472 · EASTER	
454-472 · Springfest	3,000.00
TOTAL 454-472 · EASTER	\$ 3,000.00
454-474 · BARBECUE/BLUES FEST	
454-474 · Other	16,000.00
TOTAL 454-474 · BARBECUE/BLUES FEST	\$ 16,000.00
454-475 · FALLFEST	
454-475 · Fallfest	3,500.00
Total 454-475 · FALLFEST	\$ 3,500.00
454-476 · COMMUNITY EVENTS	
454-476 · Community Events	10,000.00
TOTAL 454-476 · COMMUNITY EVENTS	\$ 10,000.00
454-477 · CAMP LAKEWOOD	
454-477 · Camp Lakewood Other	25,000.00
TOTAL 454-477 · CAMP LAKEWOOD	\$ 25,000.00
454-478 · REC ON THE RUN	
454-478 · Rec on the Run	-
TOTAL 454-478 · REC ON THE RUN	\$ -
454-479 · CAR CRUISE	
454-479 · Car Cruise	800.00
TOTAL 454-479 · CAR CRUISE	\$ 800.00
454-480 · Christmas	2,000.00
454-481 · Couch Potato Jam	500.00
454-483 · CONCERTS IN THE PARK	
454-483 · Concerts in the park	4,000.00
Total 454-483 · CONCERTS IN THE PARK	\$ 4,000.00
454.484 · Earth Day	2,500.00
454999 · CTR Payroll Expense	1,328.00
TOTAL 454-002 · RECREATION-EVENTS	\$ 102,554.00
TOTAL PARKS & RECREATION	\$ 382,134.00
GRANTS & GIFTS	
450-520 · Library Donation	10,000.00
450-540 · Veteran's Services	5,000.00
TOTAL GRANTS & GIFTS	\$ 15,000.00

GENERAL FUND		Budget 2023
EMPLOYEE BENEFITS		
480-160 · Retirement Pension Fund (PMRS)		30.00
480-161 · Social Security (Employer)	\$	188,123.00
480-162 · Unemployment Compensation		19,743.00
TOTAL EMPLOYEE BENEFITS	\$	207,896.00
TOTAL EXPENDITURES	\$	6,963,088.00
NET INCOME (NET LOSS)		(53,273.00)



Hopewell Township 2023 Budget

Ancillary Funds

Budgets:

Liquid Fuels, Capital Improvement and Park

ANCILLARY FUNDS

		Budget 2023
STATE FUND LIQUID FUELS BUDGET		
REVENUES		
ESTIMATE	Fund Balance Carry Over from Prior Years	507,627.00
35-341-000	Interest	6,300.00
35-355-020	State Allocation (Act655) (15)	418,764.00
35-355-030	Turn-back Maintenance (Act32) (15)	5,840.00
TOTAL REVENUES & RECEIPTS		\$ 938,531.00
EXPENDITURES		
35-430-000	Road Paving & Improvements	250,000.00
35-430-235	Signs	3,000.00
35-430-740	Major Equipment	20,000.00
35-432-000	Winter Road Maintenance Road Salt	122,000.00
35-433-000	Traffic Control Devices	25,000.00
35-438-000	Maintenance	75,000.00
35-434-000	Street Lighting	209,000.00
TOTAL EXPENDITURES		\$ 704,000.00
NET INCOME (NET LOSS)		\$ 234,531.00
CAPITAL IMPROVEMENTS/GENERAL RESERVE FUND		
REVENUES		
ESTIMATE	Fund Balance Carry Over from Prior Years	1,778,775.00
18.341.000	General Capital Project Fund Interest	33,201.00
TOTAL REVENUES & RECEIPTS		\$ 1,811,976.00
EXPENDITURES		
18-439-061	Municipal Bldg. HVAC	35,000.00
18-439-061	Admin Building Paint	10,000.00
18-492-001	Transfer to General Fund	400,000.00
TOTAL EXPENDITURES		\$ 445,000.00
NET INCOME (NET LOSS)		\$ 1,366,976.00
PARK CAPITAL PROJECTS RESERVE FUND		
REVENUES		
ESTIMATE	Fund Balance Carry Over from Prior Years	8,450.00
17-341-000	Interest	70.00
17-354-070	DCNR Grant	95,000.00
TOTAL REVENUES & RECEIPTS		\$ 103,520.00
EXPENDITURES		
17-492-001	Transfer to Gen Fund-Due back to Gen Fund	46,000.00
TOTAL EXPENDITURES		\$ 46,000.00
NET INCOME (NET LOSS)		\$ 57,520.00



Hopewell Township 2023 Budget

Sewer Fund Revenue



SEWER FUND

INCOME ACCOUNT DESCRIPTION	Budget 2023
341.000 Sewer Fund Interest	1,127.00
341.001 Sewer Fund Bond Interest	447.00
355.015 Pension State -Aid	54,000.00
364.010 Sewer Billing Revenue	3,206,820.00
364.013 Closing Refunds	13,000.00
364.015 Sharp Collections	115,000.00
364.016 Sharp Interest	1,700.00
364.081 Lien Letters	10,000.00
364.082 Sewer Restoration Permits	5,400.00
364.084 SEO Permit Fees Paid	3,900.00
364.086 NSF Fees	220.00
364.089 Delinquent Fees	45,000.00
386.000 Insurance Proceeds	200.00
TOTAL ESTIMATED REVENUES & PROCEEDS	\$ 3,456,814.00



Hopewell Township 2023 Budget

Sewer Fund Expenses





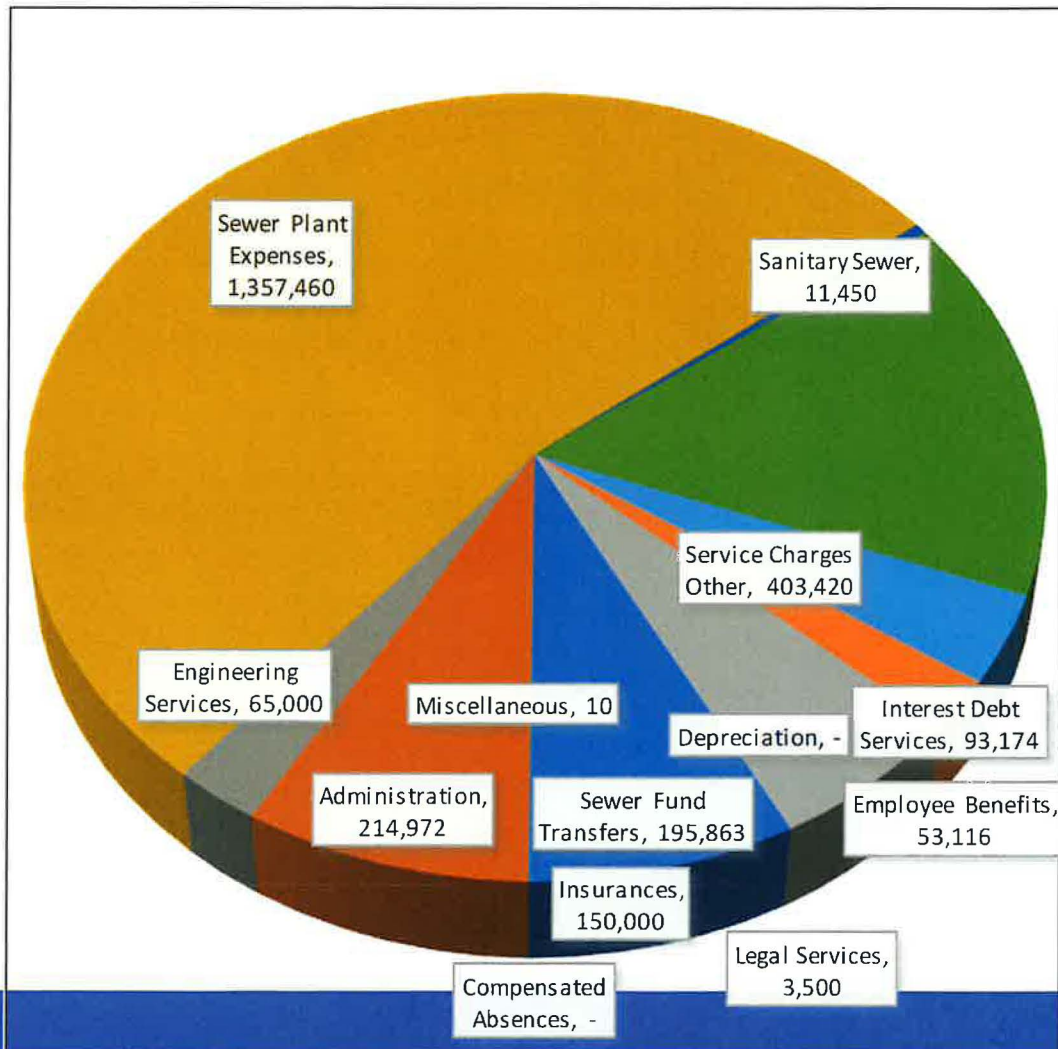
Sewer Fund Expenses

	Actual 2019	Actual 2020	Actual 2021	Projected 2022	Budget 2023
Legal Services	300	-	1,171	500	3,500
Administration	225,075	231,562	206,543	206,992	214,972
Engineering Services	37,605	44,088	24,699	65,000	65,000
Sewer Plant Expenses	1,144,398	1,171,611	1,309,990	1,329,310	1,357,460
Sanitary Sewer	14,760	10,992	12,119	14,705	11,450
Service Charges Other	403,683	400,072	398,452	403,420	403,420
Interest Debt Services	93,423	118,988	123,789	108,770	93,174
Employee Benefits	49,264	50,225	50,655	51,652	53,116
Insurances	87,825	99,366	115,708	135,410	150,000
Depreciation	401,390	397,658	-	-	-
Sewer Fund Transfers	520,000	442,118	112,267	414,512	195,863
Miscellaneous	30	7	-	10	10
Compensated Absences	10,209	4,779	-	-	-
	2,987,962	2,971,466	2,355,393	2,730,281	2,547,965

Hopewell Township 2023 Budget



Sewer Fund Expenses



Hopewell Township 2023 Budget

SEWER FUND**Budget
2023****EXPENSE****LEGAL SERVICES**

404-314 · Solicitors Services	3,500.00
TOTAL LEGAL SERVICES	\$ 3,500.00

ADMINISTRATION

405-013 · Sewer Authority Stipend	2,023.00
405-014 · Clerk Wages	40,539.00
405-015 · Clerks Overtime Wages	150.00
405-019 · Assist Controller	35,350.00
405-066 · General Bank Fees	70.00
405-067 · Fees Sharp	15,000.00
405-190 · Benefits Consultant	23,185.00
405-196 · Hospitalization	1,769.00
405-198 · Eye and Dental Care	3,142.00
405-199 · Group Life & Disability Insurance	5,000.00
405-210 · Office Supplies	7,000.00
405-220 · Postage/Lease	23,000.00
405-225 · Acct & Utility Maintenance	2,700.00
405-309 · Custodial Support	4,000.00
405-310 · Auditor & Appraisal Expense	1,247.00
405-311 · Bond Fees	2,900.00
405-321 · Telephone/Internet	5,200.00
405-322 · Computer Svc & Repair--Projex IMC	400.00
405-340 · Advertising and Printing	0.00
405-342 · Physicals	2,800.00
405-345 · Copier Expense/Lease	1,000.00
405-353 · Public Officials Insurance	360.00
405-354 · MRM Worker's Compensation	3,000.00
405-362 · Sewer Office Utilities	0.00
405-390 · Sewer Authority Expense	28.00
405-429 · Real Estate Tax	10,954.00
405-486 · Admin Sewer MMO/Retirement	23,000.00
405-510 · Property Sales Refunds	500.00
405-530 · Training & Seminars	0.00
405-750 · Equipment Purchase	655.00
405-999 · CTR Payroll Expense	
TOTAL ADMINISTRATION	\$ 214,972.00

ENGINEERING

	65,000.00
408-310 · Engineer Consultant	
TOTAL ENGINEERING	\$ 65,000.00

SEWER FUND**Budget
2023****EXPENSE****SEWER PLANT**

429-122 · Sewer Supervisor	82,161.00
429-140 · Plant Wages	444,124.00
429-142 · Sewer Interns	5,000.00
429-145 · Plant Overtime Wages	24,000.00
429-191 · Sewer Plant Uniforms	2,925.00
429-196 · Hospitalization	154,684.00
429-198 · Eye & Dental Care	11,000.00
429-199 · Group & Life Disability	17,000.00
429-210 · Office Supplies & Copier	2,000.00
429-221 · Plant - Chemicals	16,000.00
429-245 · Plant Fuel Expense	16,000.00
429-247 · Plant Materials & Expense	12,000.00
429-250 · Equipment Repair & Maintenance	30,000.00
429-251 · Tank Cleaning/Well Cleaning	25,000.00
429-252 · Plant - Tires	2,000.00
429-255 · Pump Station Repairs	10,000.00
429-260 · Plant Lab Expenses	14,000.00
429-280 · Contr Lab Anal Qtrly/Weekly	10,000.00
429-320 · Alarm Monitor Expense	3,500.00
429-321 · Telephone & Internet Expense	9,000.00
429-322 · Computer Repair --IMC	1,000.00
429-331 · Training/Seminar/Drug Testing	3,000.00
429-351 · Auto Insurance	11,000.00
429-352 · General Liability Insurance	22,000.00
429-354 · MRM Worker's Compensation	29,759.00
429-355 · Property Insurance	28,000.00
429-361 · Plant - Electricity	170,000.00
429-362 · Plant - Heating Expense	10,545.00
429-366 · Plant - Water Usage	15,000.00
429-370 · Vehicle Repair	6,500.00
429-373 · Building Maintenance	1,000.00
429-385 · Equipment Rental	1,000.00
429-420 · Dues & CDL Licenses	4,800.00
429-440 · Clothing Expense	900.00
429-450 · Contracted Services	1,500.00
429-455 · Sludge Hauling	64,000.00
429-470 · Plant - Operating Permit	7,500.00
429-480 · Plant S/F--MMO/Retirement	76,662.00
429-750 · Equipment Purchases	9,200.00
429-999 · CTR Payroll Expense	3,700.00
TOTAL SEWER PLANT	\$ 1,357,460.00

SANITARY SEWER

436-220 · Operating & Materials Supplies	5,000.00
436-316 · PA One Call System	450.00
436-374 · Equipment Repair	2,000.00
436-450 · Contracted Services	1,500.00
413-457 · Septic Systems S.E.O.	1,300.00
436-750 · Equipment Purchases	1,200.00
TOTAL SANITARY SEWER	\$ 11,450.00

SEWER FUND	Budget 2023
EXPENSE	
SERVICE CHARGES	
448-316 · Aliquippa Service Charges	394,020.00
448-317 · Moon Twp Service Charges	4,000.00
448-319 · C.H.J.A. Service Charges	5,400.00
TOTAL SERVICE CHARGES	\$ 403,420.00
DEBT SERVICE	
472-030 · 2014 Bond Interest Expense	2,025.00
472-050 · 2017 Bond Interest	90,275.00
472-040 · Truck Interest	874.00
TOTAL DEBT SERVICE	\$ 93,174.00
EMPLOYEE BENEFITS	
486-161 · Employee FICA Taxes	48,296.00
486-162 · Unemployment Tax - S/F	4,800.00
486-530 · Pension Contribution Sewer	20.00
TOTAL EMPLOYEE BENEFITS	\$ 53,116.00
INSURANCE	
487-355 · Flood Insurance	150,000.00
TOTAL INSURANCE	\$ 150,000.00
BALANCE ACCOUNT	
492-000 · MISCELLANEOUS	10.00
TOTAL BALANCE ACCOUNT	\$ 10.00
INTERFUND TRANSFERS GEN	
492-001 · TRANSFER TO GENERAL FUND	195,863.00
TOTAL INTERFUND TRANSFERS GEN	\$ 195,863.00
TOTAL EXPENSE	\$ 2,547,965.00
NET INCOME	\$ 908,849.00

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Hopewell Township 2023 Budget

Sewer Construction Fund



SEWER CONSTRUCTION FUND**Budget
2023****Income****SEWER CONSTRUCTION**

Est. Fund Balance & Cash Carry Over from Prior Years	1,222,126.00
364-011 · Connection & Tap Fees	40,000.00

TOTAL SEWER CONSTRUCTION INCOME	\$ 1,262,126.00
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INTERFUND TRANSFERS

392-008 · Transfer From Sewer	-
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TOTAL INTERFUND TRANSFERS	\$ -
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MISCELLANEOUS

388-001 · Grant Reimbursement	164,400.00
341-000 · Interest Earned	27,000.00

TOTAL MISCELLANEOUS	\$ 191,400.00
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TOTAL INCOME	\$ 1,453,526.00
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EXPENSE**SEWER CONSTRUCTION**

449-989 Pump Stations #3 Pump Rebuild	4,000.00
449-990 Sewer Line Replacement	12,000.00
449-994 Generator Raccoon	75,000.00
449-995 · Pump Station	55,530.00
449-996 · Flow Meter	15,000.00
449-997 · Corr Action Plan - Wickham	30,100.00
449-888 · Headworks Roof	10,675.00
449-889 · Roofs Pump St #3&4	3,410.00
449-889 · Pump Station #4 PLC Replacment	20,000.00

Total SEWER CONSTRUCTION	\$ 225,715.00
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TOTAL EXPENSE	\$ 225,715.00
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NET INCOME (NET LOSS)	1,227,811.00
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First Class Township Code

Article XVII—Finance and Taxation

Section 1701 Fiscal Year;Annual Budget;Regualtion of Appropriations

(a) The fiscal year in townships of the first class shall commence on the first day of January each year.

(b) The board of township commissioners shall each year, at least thirty days prior to the adoption of the annual budget, begin preparation of a proposed budget for all funds showing an estimate of the several amounts of money which will be required for the several specific purposes of township government and expenses for the ensuing fiscal year, and by ordinance appropriate, out of the revenues available for the year, the specific sums required as shown by the budget as finally adopted. At the option of the township commissioners, such budget may be prepared and adopted prior to the first Monday of January of the fiscal year to which such budget shall apply. Whenever the township commissioners shall exercise such option, the first reading of the budget shall take place in November and the budget shall be finally adopted in the month of December prior to the fiscal year to which such budget shall apply. Said budget shall reflect as nearly as possible the estimated revenues and and expenditures of the township for the year for which the budget is prepared. It shall be unlawful to prepare and advertise notice of a proposed budget when the same is knowingly inaccurate. Where, upon any revision of the budget, it appears that the estimated expenditures in the adopted will be increased more than ten percent in the aggregated, or more than twenty-five percent in any individual item, over the proposed budget, it shall be presumed that the tentative budget was inaccurate, and such budget may not be legally adopted with any such increases therein unless the same is again advertised once, as in the case of the proposed budget, and an opportunity afforded to taxpayers to examine the same and protest such increases. The tax levied by the township commissioners shall be fixed at such figure within the limit allowed by law, as with all other sources of revenues will meet and cover said appropriations. The total appropriation shall not exceed the revenues available for the fiscal year. If the funds available from taxation and other sources shall be estimated to be in excess of the requirements of the ensuing fiscal year, an appropriation may be made for the payment of township orders or indebtedness of the previous years. A budget adopted in the December prior to the fiscal year to which the budget applies may be amended.

Final action shall not be taken on the proposed budget until after at least ten days public notice. The proposed budget shall be published or otherwise made available for public inspection at least twenty days prior to the date set for the adoption of the budget. The township commissioners after making such revisions and changes therein, as appear advisable, shall adopt the budget not later than the thirty-first day of December.

(c) The township commissioners may at any time by resolution make supplemental appropriations for any lawful purpose from any funds on hand or estimated to be received within the fiscal year and not appropriated to any other purpose, including the proceeds of any borrowing now or hereafter authorized by law.

(d) The township commissioners shall have power to authorize the transfer with in the same fund of any unencumbered balance, or any portion thereof, from one spending agency to another, both such action shall be taken only during the last nine months of the fiscal year. However, when a transfer of over five percent of an appropriation item is made within a fund, or when a transfer of over five percent of the total appropriation to a fund is made from said fund to another fund, an affirmative vote of two-thirds of the township commissioners shall be required.

1st Class Code for the Budget



Commissioners



Hopewell Township

Commissioners

Left to Right: Joseph Kusnir, Vice President; Barbara Michna, Tim Force; Richard Bufalini, President; Nickolas DiPietro.



Commissioners

<u>Name</u>	<u>In Charge of</u>	<u>Term Ends</u>
Richard Bufalini, President	Police, Administration and Finance	12/31/2025
Joe Kusnir, Vice-President	Sewer, Administration and Finance	12/31/2025
Nickolas DiPietro	Roads, Administration and Finance	12/31/2023
Barbara Michna	Parks & Recreation, Administration and Finance	12/31/2025
Tim Force	Development, Administration and Finance	12/31/2023



Staff



Hopewell Township 2023 Budget

Administration



Township Administration and Staff

Manager	Jamie Yurcina	manager@hopewelltp.com	724-378-1460	Ext 105
Chief of Police	Donald Sedlacek	chiefofpolice@hopewelltp.com	724-378-0555	
Police Admin/ Dispatcher	Cathy Zeiber	policeadmin@hopewelltp.com	724-378-0557	
Solicitor	Michael Jones	Personal Law, Aliquippa PA	724-375-6683	
Finance/Controller	Barbara Swearingen, CPA	finacctadmin@hopewelltp.com	724-378-1460	Ext 103
Public Works Superin- tendent	David W. Kriger	roaddept@hopewelltp.com	724-378-1215	
Sewer Superintendent	Chris Thompson	hopewellwpcs@hopewelltp.com	724-378-4875	
Zoning/Code Enforce- ment Officer	John Bates	zoningofficer@hopewelltp.com	724-378-1460	Ext 107
Building Inspector/ Code.sys	Chris Jolliffe	cjolliffe@code-sys.com	412-821-0337	Ext 54
Engineer	Herbert, Rowland & Grubic Inc.	200 W. Kensington Dr. Ste 400_Cran- berry Twp., PA_16046	724-779-4777	
Park Maintenance Su- pervisor	Carl Wagner	park@hopewelltp.com	724-788-1317	
Director of Parks & Rec- reation	Brad Batchelor	recdirector@hopewelltp.com	724-378-1460	Ext 101
Recreation Coordinator	Michelle Conforto	camplakewoodinfo@hopewelltp.com		
Human Resources/ Payroll	Peggy Santia	hrpr@hopewelltp.com	724-378-1460	Ext 102
Accounts Payable	Barb Small	accounting@hopewelltp.com	724-378-1460	Ext 108
Sewer Dept. Accounts Receivable	Judy McConnell	sewerbilling2@hopewelltp.com	724-512-0156	
Assistant Controller	Sharon Geiger	sewerbilling@hopewelltp.com	724-512-0156	
Sewer Collections	Sharp Collections, Inc.	sharpcollections@gmail.com	800-962-5633	
Auditor	Mark C. Turnley	mark@mcturnleycpa.com	724-384-1081	
Septic Enforcement Officer	Michael Groves	A G-Square Services, LLC	724-321-2952	
Tax Collector	Diane (Sissy) Palsa	taxcollector@hopewelltp.com	724-378-7796	
Community Outreach Supervisor	Nora Janicki	njanicki@hopewelltp.com	724-378-1460	Ext 100

