



Hopewell Township 2024 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

November 14, 2023

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

2024 Budget Message

Dear Members of the Board,

I am pleased to present the 2024 budget for Hopewell Township, which is submitted in accordance with section 1701.1 of the First-Class Township Code.

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 2024:

- 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 2024 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 starting a Streambank Restoration Project located in the Hopewell Community Park this summer to remediate and prevent erosion and sedimentation in Trampmill Run. We were awarded the Multimodal Transportation Fund Grant to replace the culvert on Laird Road at the Hopewell Community Park will

"People Working Together To Build A Better Community"

also begin this summer. We received infrastructure grant money to retrofit the Stormwater Basin at the Hopewell Bus Garage. 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 continue the process of updating the Route 151 Main Line and Upper Interceptor. This project helps us to better serve our residents. Also, we are utilizing Infrastructure Grant Money to purchase a Mechanical Bar Screen for the Raccoon Plant. We received a LSA grant to change the Raccoon Plant to an Ultraviolet System. At the Wickham Plant we have received LSA grants to update the Controls and to install a Mechanical Bar Screen. We are also in the process of re-rating the plants' capacity to remove us from the CAP.
- 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. LSA grants were also received for updates at Hopewell Community Park, Woodlawn Park, and Sharon Grange Park.
- 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 2024, as safety issues arise in every department in the Township.
- Our Police Department received PLEAC accreditation under the direction of Chief Sedlacek, Sgt. Yeardon, and Officer Lopez. A COPS hiring grant was obtained to hire more officers and add an additional SRO officer to our force.

This budget message is only intended to provide a general overview of the 2024 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 2024.

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 2024 and beyond. Your professionalism and advice are greatly appreciated.

Respectfully submitted,



Jamie Yurcina
Township Manger

"People Working Together To Build A Better Community"

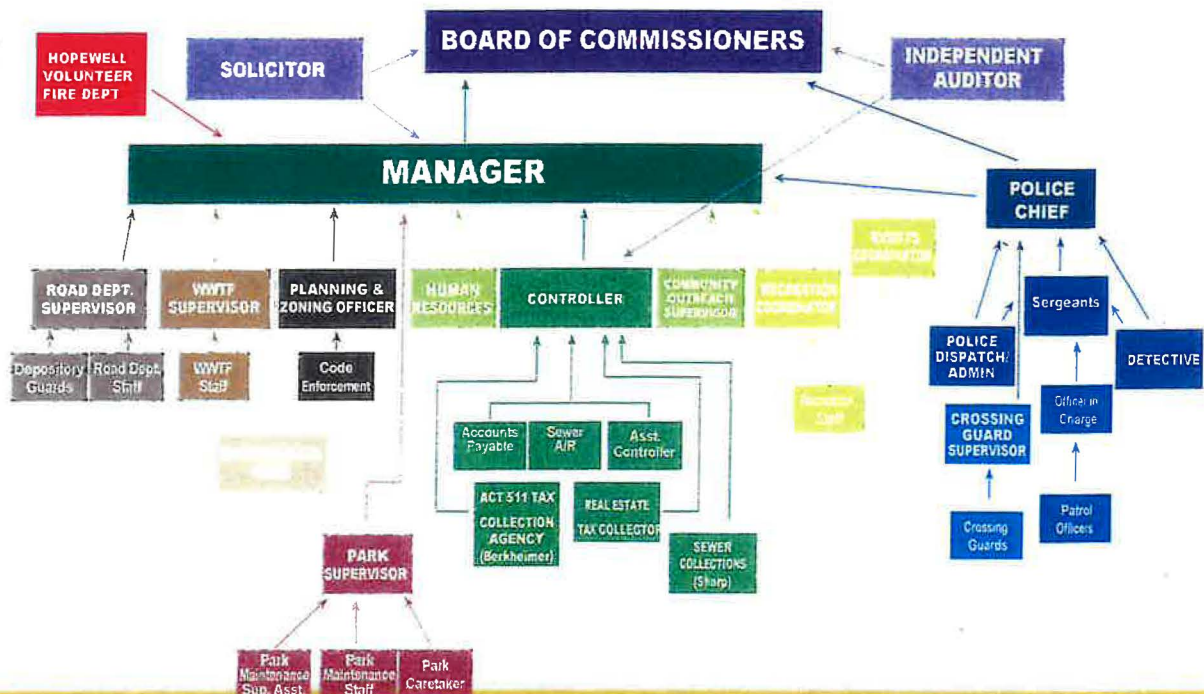


Date	Action	Responsibility
September 11, 2023	August Information to Department Heads	Controller /Department Heads
October 9, 2023	Budget Meeting	Board of Commissioners Manager/Controller
October 18, 2023	Special Budget Meeting	Board of Commissioners Manager/Controller
October 23, 2023	Budget Meeting	Board of Commissioners Manager/Controller
November 1, 2023	Special Budget Meeting	Board of Commissioners Manager/Controller
November 13, 2023	Submit advertisement of Proposed Budget Public Hearing to Newspaper for Publication-runs 11/13/2023	Manager
November 13, 2023	Public Hearing	Board of Commissioners
November 13, 2023	Advertisement of Availability 2024 Proposed Budget for Public Inspection (Copies to be displayed in Reception Area) To run in paper 11/13/2023 Ordinance to be accepted 12/11/23--2023-05	Manager
December 11, 2023	Adopt Budget (By Ordinance) 2023-05	Board of Commissioners
December 11, 2023	Advertise Adopted Ordinance Enter Budget on Books	Township Manager/ Controller

Hopewell Township 2024 Budget Organization



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

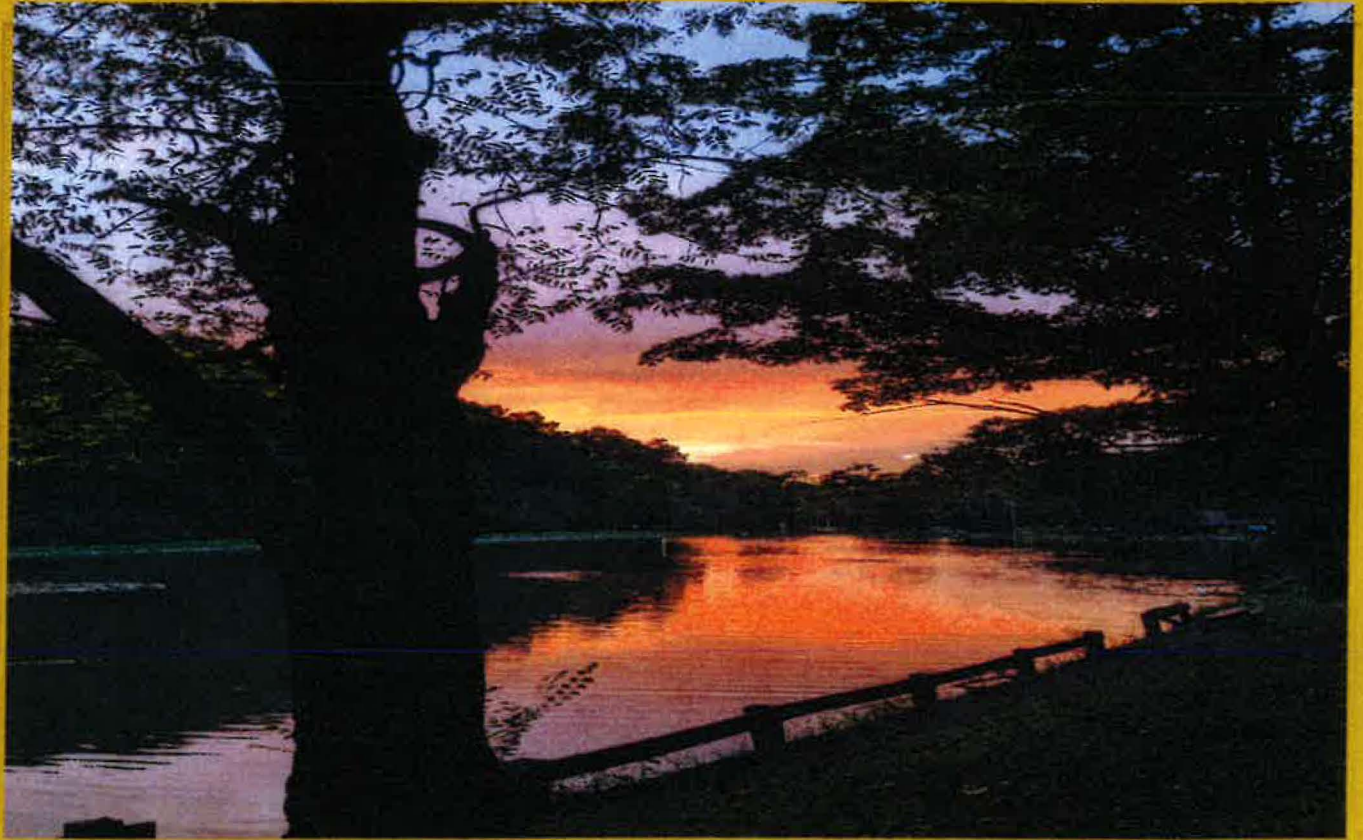


Hopewell Township 2024 Organizational Chart



Hopewell Township 2024 Budget

General Fund Revenue



Median Value of Township Housing \$158,100
Median Taxes for Township \$372.33per year.
(at 2.355 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:

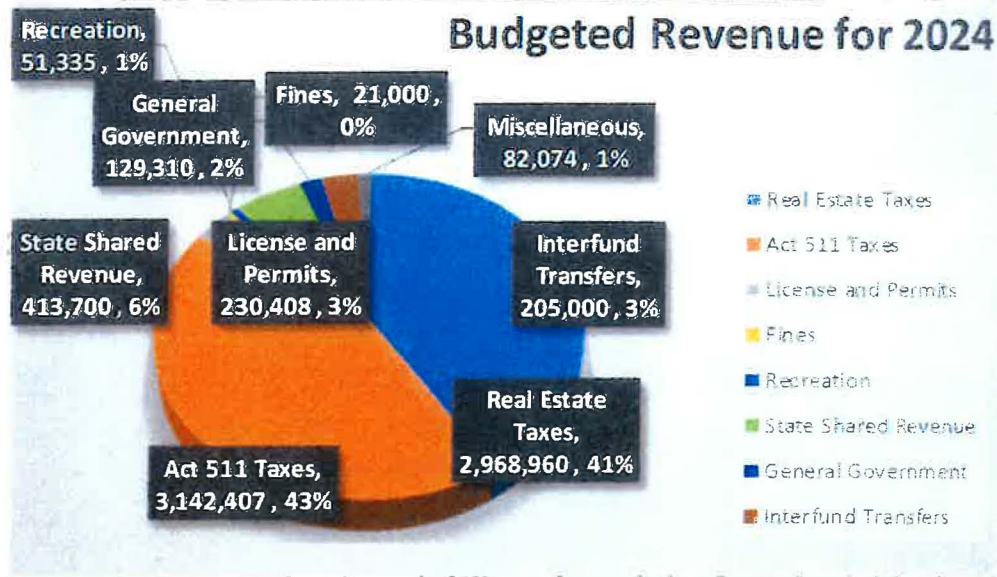
Cash Contributions \$2,282.67.

Per 2020 Census reports



Summary Revenue

	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Budget 2024
Real Estate Taxes	2,738,811	2,825,584	2,792,322	2,943,428	2,968,960
Act 511 Taxes	2,489,171	2,668,205	2,652,252	3,141,107	3,142,407
License and Permits	225,111	219,226	234,031	223,919	230,408
Fines	27,445	23,664	19,566	17,960	21,000
Recreation	13,571	41,624	54,491	47,225	51,335
State Shared Revenue	400,445	386,770	462,676	444,259	413,700
General Government	106,746	128,335	155,989	139,852	129,310
Interfund Transfers	142,118	112,267	127,193	142,118	205,000
Miscellaneous	153,417	121,766	79,672	91,498	82,074
Total	6,296,835	6,527,441	6,578,192	7,191,366	7,244,194



Hopewell Township 2024 Budget

GENERAL FUND

**BUDGET
2024**

INCOME

REAL ESTATE TAXES

Real Estate Taxes - Current 2.36 mills
(Less Uncollectible 5%) assessment \$1,26,9346,160

301-010 · Real Estate - Current	2,848,960.00
301-020 · Real Estate - Del County	100,000.00
301-030 · Real Estate Del Tax Collected	20,000.00

TOTAL REAL ESTATE TAXES

\$ 2,968,960.00

ACT 511 TAXES

310-010 · Real Estate Transfer Tax	277,815.00
310-021 · Earned Income Tax -Current	1,860,018.00
310-022 · Earned Income Tax-Prior Year	639,277.00
310-023 · Earned Income Tax -Delinquent	74,938.00
310-031 · Mercantile Tax	74,975.00
310-051 · Local Services Tax	197,684.00
310-070 · Mechanical Device Tax	16,400.00
310-090 · Upset Sale/Judicial Sale	1,300.00

TOTAL ACT 511 TAXES

\$ 3,142,407.00

LICENSE AND PERMITS

321-091 · Timber Review Bonds	6,500.00
321-061 · Solicitor Permits	7,300.00
321-080 · Cable Franchise (Comcast)	147,055.00
321-090 · Zoning, Signs, Demolition, Other	1,402.00
362-041 · Building Permits	66,851.00
363-052 · Street Opening Permits	1,300.00

TOTAL LICENSE AND PERMITS

\$ 230,408.00

FINES

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

TOTAL FINES

\$ 21,000.00

PARKS AND RECREATION

367-001 · PARK MAINTENANCE INCOME

367-041 · Park Pavilion Fees	11,935.00
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TOTAL 367-001 · PARK MAINTENANCE INCOME

\$ 11,935.00

GENERAL FUND

BUDGET

2024

INCOME

REAL ESTATE TAXES

Real Estate Taxes - Current 2.355 mills
(Less Uncollectible 5%) assessment \$1,273,347

301-010 · Real Estate - Current	2,848,960.00
301-020 · Real Estate - Del County	100,000.00
301-030 · Real Estate Del Tax Collected	20,000.00

TOTAL REAL ESTATE TAXES \$ 2,968,960.00

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PARKS AND RECREATION

367-001 · PARK MAINTENANCE INCOME

367-041 · Park Pavilion Fees	11,935.00
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TOTAL 367-001 · PARK MAINTENANCE INCOME \$ 11,935.00

GENERAL FUND**BUDGET
2024****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
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****TOTALPARKS AND RECREATION****\$ 51,335.00****STATE SHARED REVENUE**

354-020 · VFD Fire Relief	75,000.00
354-030 · HWY Safety Task Force	57,000.00
354-037 · Reimbursement for Police Vests	7,200.00
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**\$ 413,700.00****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
362-012 · Police Reimbursement Hiring	5,385.00
362-015 · School Reimbursement Police	8,000.00
362-017 · Police Restitution Reimbursement	250.00
362-051 · Sch Reimburse-Crossing Guards	37,500.00
362-052 · School Reimb-SRO Officer	50,000.00
362-053 · Reimb Rifles /Guns	6,000.00
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**\$ 129,310.00**

GENERAL FUND

**BUDGET
2024**

INTERFUND TRANSFERS

392-008 · Transfer from Sewer

205,000.00

Total INTERFUND TRANSFERS

\$ 205,000.00

MISCELLANEOUS

341-000 · Interest Earned

7,000.00

380-000 · Refunds & ADP Refunds

60,000.00

380-300 · Miscellaneous

1,500.00

381-000 · Refund of Prior year Expense

74.00

386-000 · Proceeds from Insurance

3,500.00

391-010 · Sale of Fixed Assets

10,000.00

TOTAL MISCELLANEOUS

\$ 82,074.00

TOTAL INCOME

\$ 7,244,194.00



Hopewell Township

General Fund Expenditures



Summary Expenses General Fund

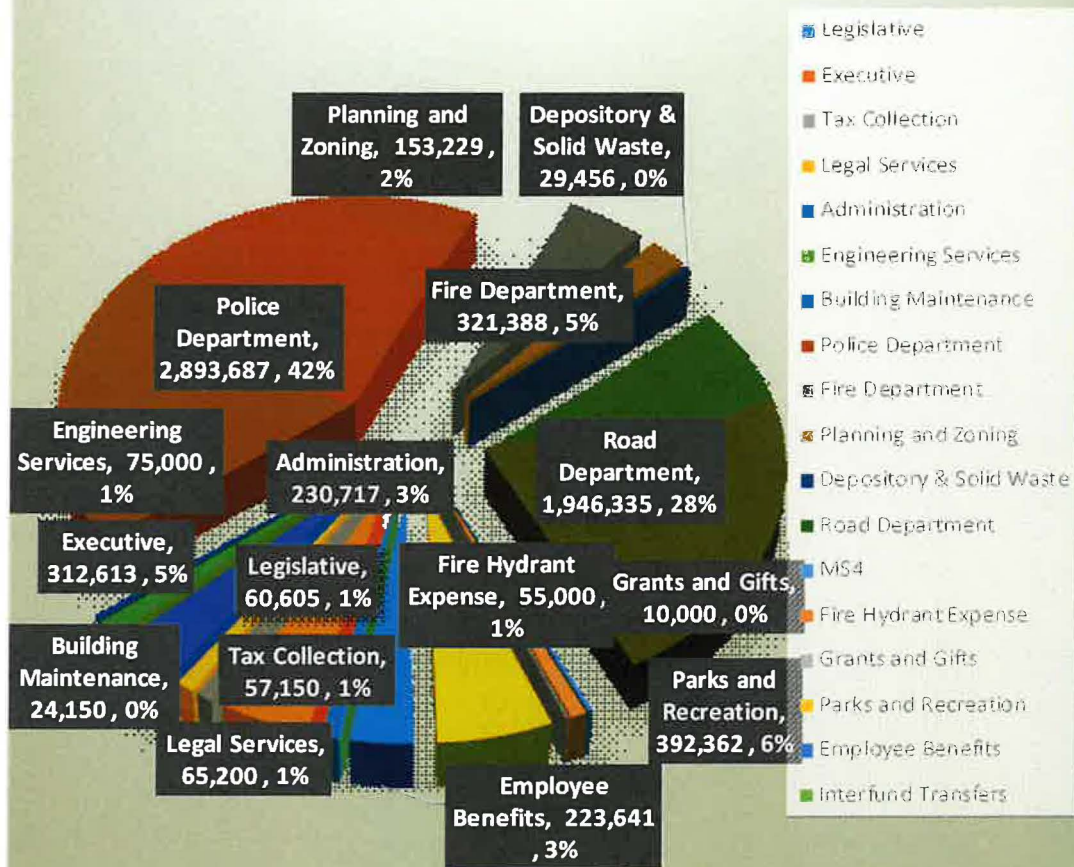
	Actual 2020	Actual 2021	Actual 2022	Estimated 2023	Budget 2024
Legislative	47,569	44,849	49,266	54,822	60,605
Executive	246,886	267,666	277,509	287,368	312,613
Tax Collection	53,154	54,724	53,548	57,052	57,150
Legal Services	84,496	55,281	51,102	64,425	65,200
Administration	209,415	193,976	205,851	225,410	230,717
Engineering Services	64,461	75,732	84,203	47,537	75,000
Building Maintenance	29,372	29,557	28,692	27,595	24,150
Police Department	2,594,873	2,552,127	2,614,463	2,390,801	2,893,687
Fire Department	267,380	272,442	118,811	476,666	321,388
Planning and Zoning	136,791	150,391	158,591	148,784	153,229
Depository & Solid Waste	24,663	24,157	24,194	23,523	29,456
Road Department	1,443,486	1,142,645	1,444,550	847,364	1,946,335
MS4	34,307	14,566	16,976	16,634	17,920
Fire Hydrant Expense	43,426	50,762	50,652	55,000	55,000
Grants and Gifts	16,860	15,150	10,000	10,000	10,000
Parks and Recreation	216,659	247,251	302,561	344,921	392,362
Debt Service-Principal	155,758	-	-	-	-
Debt Service-Interest	2,237	-	-	-	-
Employee Benefits	198,134	191,412	198,241	210,005	223,641
Miscellaneous	378,521	(44,011)	282,649	-	-
Interfund Transfers	443,942	426	-	-	-
	6,692,390	5,339,103	5,971,859	5,287,907	6,868,453

Hopewell Township 2024 Budget



Summary Expenses General Fund

BUDGETED EXPENSE 2024



Hopewell Township 2024 Budget

GENERAL FUND		Budget 2024
Expense		
LEGISLATIVE		
	400-110 · Commissioners Salary	20,650.00
	400-192 · General Expenses	3,000.00
	400-193 · Training/Seminars/Conventions	1,200.00
	400-340 · Printing Calendar	7,200.00
	400-353 · Public Officials Insurance	19,172.00
	400-420 · Legislations Associations Dues	6,000.00
	400-421 · COG Dues	1,300.00
	400-430 · Township Property Taxes	1,400.00
	400-999 · Commissioners CTR Expense	683.00
	Total LEGISLATIVE	\$ 60,605.00
EXECUTIVE		
	401-131 · Professional Salaries	211,707.00
	401-193 · Trainings/Seminars/Conventions	2,000.00
	401-196 · Hospitalization	53,476.00
	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	386.00
	401-480 · Executive G/F--MMO/Retirement	33,552.00
	401-999 · CTR Payroll Expense	1,137.00
	Total EXECUTIVE	\$ 312,613.00
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 · Treas CTR Expense	350.00
	Total TAX COLLECTION	\$ 57,150.00
LEGAL SERVICES		
	404-314 · Solicitors Services -Township	60,000.00
	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	\$ 65,200.00

GENERAL FUND**Budget
2024****ADMINISTRATION**

405-066 · General Bank Fees	250.00
405-140 · Accounts Payable	43,264.00
405-142 · P/T Financial Admin Asst	12,854.00
405-147 · Community Outreach	48,568.00
405-196 · Hospitalization	22,071.00
405-198 · Eye & Dental Care	1,217.00
405-199 · Group Life & Disability	3,150.00
405-210 · Office Supplies	5,500.00
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	4,300.00
405-322 · Computer Service & Rpr-Projex IMC	5,000.00
405-340 · Advertising & Printing	4,500.00
405-342 · Physicals	100.00
405-345 · Copier Expense/Lease	2,000.00
405-351 · Auto Insurance	708.00
405-352 · Comprehensive Insurance	15,385.00
405-353 · Public Officials Insurance	5,133.00
405-354 · MRM Worker's Compensation	11,676.00
405-355 · Property Insurance	2,623.00
405-370 · Municipal Vehicle Maintenance	500.00
405-450 · Administrative Contracted Services	500.00
405-465 · Marketing Planning	4,800.00
405-467 · Community Outreach	7,000.00
405-481 · Admin G/F--MMO/Retirement	14,891.00
405-750 · Equipment Purchase	2,500.00
405-999 · CTR Payroll Expense	1,227.00

TOTAL ADMINISTRATION **\$ 230,717.00****ENGINEERING**

408-310 · Engineer Consultant	75,000.00
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Total ENGINEERING **\$ 75,000.00****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	4,400.00
409-366 · Mun Bldg. Water	150.00
409-370 · Mun Bldg. Custodial Support	8,900.00
409-373 · Mun Bldg. Repair	4,000.00

Total BUILDING AND MAINTENANCE **\$ 24,150.00**

GENERAL FUND**Budget
2024****POLICE DEPARTMENT**

410-122 · Police Chief Salary	90,002.00
410-130 · Sergeant Salary	284,455.00
410-140 · Police Overtime Sergeant	15,000.00
410-131 · Patrolman Salary	1,144,788.00
410-141 · Overtime--Patrolman	70,000.00
410-132 · Policeman Wages (P/T)	30,000.00
410-133 · Crossing Guard Wages	75,000.00
410-134 · Police Administrative Salary	40,471.00
410-190 · Police Training Physicals	9,300.00
410-196 · Hospitalization	373,893.00
410-198 · Eye & Dental Care	18,823.00
410-199 · Group Life & Disability Ins	31,868.00
410-210 · Police Office Supplies	8,500.00
410-220 · Police Postage	850.00
410-221 · Police Ammunition/Repair	29,620.00
410-241 · Police Vehicle Fuel	30,000.00
410-242 · Police Operating Supplies	309.00
410-244 · Highway Safety Task Force Reimb	50,128.00
410-252 · Police Vehicle Tires	5,500.00
410-321 · Phones/Internet	7,597.00
410-322 · Computer Repair--Projex IMC	10,000.00
410-341 · Copier Expense	4,200.00
410-350 · Police Liability Insurance	23,118.00
410-351 · Auto Insurance	6,044.00
410-352 · Gen Liability Insurance	245.00
410-354 · MRM Worker's Compensation	85,802.00
410-355 · Property Insurance	98.00
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	2,884.00
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	6,000.00
410-420 · Police Accreditation & Dues	3,380.00
410-421 · Police Lexipol	8,500.00
410-422 · Police PLEAC	3,000.00
410-423 · Police Licensing	6,193.00
410-440 · Police Uniform Expense	15,600.00
410-441 · Crossing Guards Uniforms & Supplies	2,581.00
410-442 · K-9 Expense	2,000.00
410-443 · SRO Officer Expense	500.00
410-450 · Police Contracted Expense	1,500.00

GENERAL FUND**Budget
2024**

410-451 · Police Legal/Arb Expense	4,900.00
410-480 · Police G/F--MMO/Retirement	313,113.00
410-750 · Police Equipment Purchases	10,300.00
410-753 · Police Equipment lease Interest	2,926.00
410-755 · Police Equipment Lease Principal	15,999.00
410-999 · CTR Payroll Expense	7,700.00
TOTAL POLICE DEPARTMENT	\$ 2,893,687.00

FIRE DEPARTMENT

411-122 · Fire Marshall Wages	1,732.00
411-220 · Operating Supplies	723.00
411-231 · Fire Truck Fuel Expense	5,000.00
411-242 · Fire Marshall Fuel Expense	250.00
411-354 · VFD-Worker's Compensation	35,000.00
411-530 · 1 Mil	178,683.00
411-53A · Response Training Rewards	25,000.00
411-531 · Fire Relief Fund	75,000.00
TOTAL FIRE DEPARTMENT	\$ 321,388.00

PLANNING & ZONING

414-120 · Planning Commission Salaries	1,500.00
414-121 · Zoning Board Salaries	600.00
414-133 · Zoning Officer Salary	69,659.00
414-190 · Training Dues	120.00
414-196 · Hospitalizations	9,433.00
414-198 · Eye & Dental Care	464.00
414-199 · Group Life & Disability Ins	1,700.00
414-210 · Office Supplies	800.00
414-220 · Postage	1,000.00
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	1,800.00
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	144.00
414-450 · Contr Svc (Cod Sys)	45,000.00
414-480 · Zoning G/F--MMO/Retirement	11,283.00
414-999 · CTR Payroll Expense	326.00
TOTAL PLANNING & ZONING	\$ 153,229.00

GENERAL FUND**Budget
2024****SOLID WASTE/DEPOSITORY**

427-140 · Depository Guard Wages	12,400.00
427-210 · Office Supplies/Postage	200.00
427-321 · Telephone Expense	400.00
427-354 · MRM Worker's Compensation	552.00
427-380 · Porta-John Rentals	1,151.00
427-450 · Contr Svs (Wood Waste)	5,000.00
427-451 · Dumpsters (Valley Waste)	6,000.00
427-750 · Equipment Purchase (bins)	3,000.00
427-999 · CTR Expense Depository Guards	753.00
Total SOLID WASTE/DEPOSITORY	\$ 29,456.00

ROAD DEPARTMENT

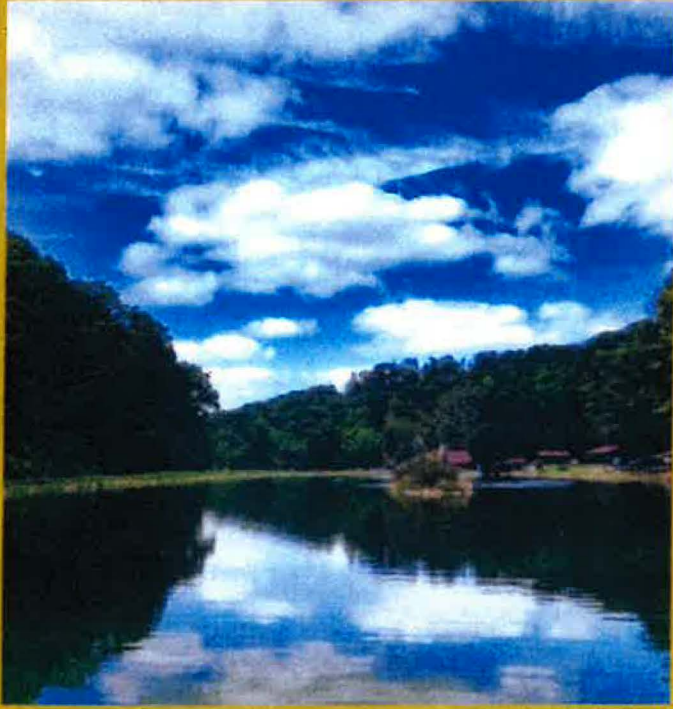
430-000 · Road Paving & Improvements	1,000,000.00
430-122 · Road Supervisor	74,755.00
430-140 · Road Dept Wages (F/T)	318,161.00
430-145 · Road Department Overtime Wages	20,000.00
430-190 · Training/Drug Screen/Licenses	2,000.00
430-196 · Hospitalization	188,055.00
430-198 · Eye & Dental Care	8,651.00
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	500.00
430-231 · Vehicle Fuel	30,000.00
430-252 · Tires	10,000.00
430-321 · Telephone/Internet/Cable/Alarm	3,500.00
430-322 · Computer Repair/Maintenance	500.00
430-337 · Cap Lease Principal	41,011.00
430-340 · Printing & Copier Expense	800.00
430-341 · Advertising Road	800.00
430-351 · Auto Insurance	9,000.00
430-352 · Gen Liability Insurance Road	3,800.00
430-353 · Public Off Insurance--Road	500.00
430-354 · MRM Worker's Compensation	23,966.00
430-355 · Property Insurance--Road	4,900.00
430361A · Constellation Road	2,000.00
430-361 · Road Dept Bldg. Electric	3,000.00
Total 430-361 · ROAD DEPT BLDG ELECTRIC	\$ 5,000.00
430-362 · Road Dept Bldg. Natural Gas	6,592.00
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	30,000.00
430-375 · Traffic Signal Maintenance	800.00
430-440 · Uniforms & Glasses	3,400.00

GENERAL FUND**Budget
2024**

430-480 · Road G/F--MMO/Retirement	65,113.00
430-750 · Equipment Purchases	27,782.00
430-999 · CTR Payroll Expense	2,449.00
TOTAL ROAD DEPARTMENT	\$ 1,946,335.00
MS4	
436-190 · Permit Fee	500.00
436191A · TRAIRS Program	15,000.00
436191B · ARCGIS Maintenance Fee	660.00
TOTAL 436-191 · COMPUTER	\$ 16,160.00
436-342 · Contracted Svc/Plotter/Svc Fees	1,760.00
TOTAL MS4	\$ 17,920.00
FIRE HYDRANT CHARGES	
448-000 · Fire Hydrant Charges	55,000.00
TOTAL FIRE HYDRANT CHARGES	\$ 55,000.00
PARKS & RECREATION	
454-001 · MAINTENANCE	
454142D · Park Grounds Asst. Super.	34,278.00
454142C · Park Grounds Supervisor	34,819.00
454142B · Park Maint.Sup.Asst./Events	40,040.00
454-140 · Park Maint. P/T	27,747.00
454-143 · Maintenance Supervisor	37,253.00
454-144 · Maintenance Seasonal	1,920.00
454-190 · Physicals/Licenses/Train/Conference	100.00
454-199 · Group Life & Disability Ins	5,739.00
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	3,000.00
454-340 · Park Copier Expense	900.00
454-351 · Auto Insurance	937.00
454-352 · General Liability Insurance	700.00
454-354 · MRM Worker's Compensation	1,557.00
454-355 · Property Insurance	404.00
454-361 · Park Electricity	4,350.00
454-362 · Park Natural Gas	2,534.00
454-370 · Park Vehicle Maint/Licenses	10,000.00
454-373 · Park Bldg. Maint/Pavilions	5,000.00
454-380 · Rental Porta-Johns	5,000.00
454-440 · Park Uniform Expense	500.00
454-450 · Park Contracted Services	7,000.00

GENERAL FUND	Budget 2024
454-482 · Park Maint G/F--MMO/Retirement	18,093.00
454-750 · Equipment Purchase	30,000.00
454-999 · CTR Payroll Expense	3,590.00
TOTAL 454-001 · MAINTENANCE	\$ 290,961.00
454-002 · RECREATION-EVENTS	
454-141 · Recreation Coordinator	7,500.00
454322 · Rec Computer Maintenance	54.00
454-343 · Park Advertising	1,000.00
454354 · MRM Worker's Comp	1,500.00
454360 - Misc. Training	500.00
454-470 · Parkfest - Other	18,500.00
Total 454-470 · PARKFEST	\$ 18,500.00
454-471 · FISHING DERBY	
454-471 · Fishing Derby	3,500.00
TOTAL 454-471 · FISHING DERBY	\$ 3,500.00
454-472 · EASTER	
454-472 · Springfest	2,600.00
TOTAL 454-472 · EASTER	\$ 2,600.00
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	
454477A · Seasonal Wages	25,000.00
454-477 · Camp Lakewood Supplies	3,000.00
TOTAL 454-477 · CAMP LAKEWOOD	\$ 28,000.00
454-479 · CAR CRUISE	
454-479 · Car Cruise	100.00
TOTAL 454-479 · CAR CRUISE	\$ 100.00
454-480 · Christmas	1,000.00

GENERAL FUND	Budget 2024
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	647.00
TOTAL 454-002 · RECREATION-EVENTS	\$ 101,401.00
TOTAL PARKS & RECREATION	\$ 392,362.00
GRANTS & GIFTS	
450-520 · Library Donation	10,000.00
TOTAL GRANTS & GIFTS	\$ 10,000.00
EMPLOYEE BENEFITS	
480-161 · Social Security (Employer)	205,641.00
480-162 · PA Unemployment Compensation	18,000.00
TOTAL EMPLOYEE BENEFITS	\$ 223,641.00
TOTAL EXPENDITURES	\$ 6,868,453.00
NET INCOME (NET LOSS)	\$ 375,741.00



Hopewell Township 2024 Budget

Ancillary Funds

Budgets:

Liquid Fuels, Capital Improvement and Park

ANCILLARY FUNDS

		Budget 2024
STATE FUND LIQUID FUELS BUDGET		
REVENUES		
ESTIMATE	Fund Balance Carry Over from Prior Years	867,743.00
35-341-000	Interest	44,456.00
35-355-020	State Allocation (Act655) (15)	426,254.00
35-355-030	Turn-back Maintenance (Act32) (15)	5,840.00
TOTAL REVENUES & RECEIPTS		\$ 1,344,293.00
EXPENDITURES		
35-430-000	Road Paving & Improvements	200,000.00
35-430-235	Signs	3,000.00
35-432-000	Winter Road Maintenance Road Salt	96,674.00
35-433-000	Traffic Control Devices	25,000.00
35-438-000	Maintenance	60,000.00
35-434-000	Street Lighting	183,639.00
TOTAL EXPENDITURES		\$ 568,313.00
NET INCOME (NET LOSS)		\$ 775,980.00
CAPITAL IMPROVEMENTS/GENERAL RESERVE FUND		
REVENUES		
ESTIMATE	Fund Balance Carry Over from Prior Years	1,912,437.00
18.341.000	General Capital Project Fund Interest	170,739.00
TOTAL REVENUES & RECEIPTS		\$ 2,083,176.00
EXPENDITURES		
18-439-061	Municipal Bldg. HVAC	35,000.00
18-439-061	Municipal Bldg Bathrooms	10,000.00
18-439-061	Industrial Appraisal	12,770.00
18-439-030	Road Program 2022-2023	1,800,000.00
18-439-010	Police Chief new Room	30,000.00
18-439-010	Speedboards	9,330.00
18-439-03A	Building Paint	10,000.00
18-439-054	Staining Amphitheater	7,000.00
TOTAL EXPENDITURES		\$ 1,914,100.00
NET INCOME (NET LOSS)		\$ 169,076.00
PARK CAPITAL PROJECTS RESERVE FUND		
REVENUES		
ESTIMATE	Fund Balance Carry Over from Prior Years	22,517.00
17-341-000	Interest	792.00
TOTAL REVENUES & RECEIPTS		\$ 23,309.00
EXPENDITURES		
17-454-001	Contracted Services	23,309.00
TOTAL EXPENDITURES		\$ 23,309.00
NET INCOME (NET LOSS)		\$ -



Hopewell Township 2024 Budget

Sewer Fund Revenue



SEWER FUND

INCOME ACCOUNT DESCRIPTION	Budget 2024
341.000 Sewer Fund Interest	2,300.00
341.001 Sewer Fund Bond Interest	3,500.00
355.015 Pension State -Aid	54,000.00
364.010 Sewer Billing Revenue	3,286,560.00
364.013 Closing Refunds	13,000.00
364.014 Bankruptcy Collections	2,000.00
364.015 Sharp Collections	125,000.00
364.016 Sharp Interest	1,000.00
364.081 Lien Letters	12,000.00
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	35,000.00
391.100 Sale of Fixed Assets	15,000.00
386.000 Insurance Proceeds	1,000.00
381.000 Refund of Prior Year Expense	1,500.00
TOTAL ESTIMATED REVENUES & PROCEEDS	<u>\$ 3,561,380.00</u>



Hopewell Township 2024 Budget

Sewer Fund Expenses





Sewer Fund Expenses

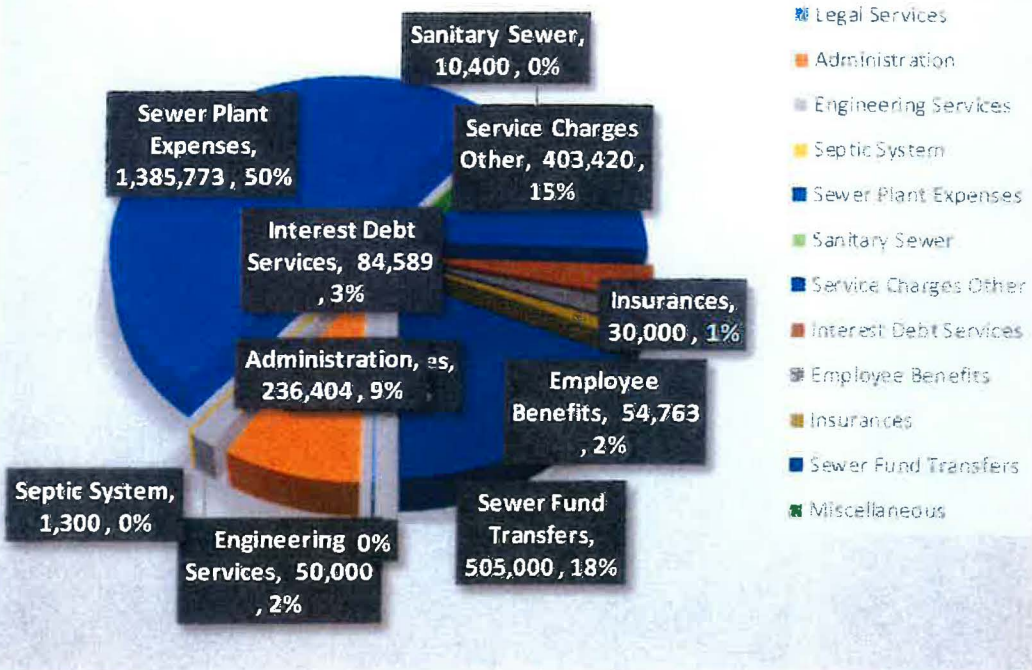
	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Budget 2024
Legal Services	-	1,171	2,914	6,611	5,000
Administration	231,562	208,747	219,904	234,168	236,404
Engineering Services	44,088	24,699	29,705	63,292	50,000
Septic System	2,600	-	3,150	5,850	1,300
Sewer Plant Expenses	1,171,611	1,310,013	1,328,350	1,320,663	1,385,773
Sanitary Sewer	8,392	12,119	6,984	9,047	10,400
Service Charges Other	400,072	398,452	402,998	403,420	403,420
Interest Debt Services	118,988	123,789	108,766	98,902	84,589
Employee Benefits	50,225	31,493	50,229	50,287	54,763
Insurances	99,366	115,708	135,410	29,890	30,000
Depreciation	397,658	476,626	-	-	-
Sewer Fund Transfers	442,118	112,267	127,193	310,375	505,000
Miscellaneous	6	(0)	5	10	-
Compensated Absences	4,779	(1,019)	(15,937)	-	-
	2,971,465	2,814,065	2,399,671	2,532,515	2,766,649

Hopewell Township 2024 Budget



Sewer Fund Expenses

BUDGETED EXPENSE 2024



SEWER FUND

**Budget
2024**

EXPENSE

LEGAL SERVICES

404-314 · Solicitors Services

5,000.00

TOTAL LEGAL SERVICES

\$ 5,000.00

ADMINISTRATION

405-014 · Clerk Wages

41,746.00

405-015 · Clerks Overtime Wages

150.00

405-019 · Assist Controller

36,421.00

405-066 · General Bank Fees

70.00

405-067 · Fees Sharp

15,000.00

405-196 · Hospitalization

23,580.00

405-198 · Eye and Dental Care

1,769.00

405-199 · Group Life & Disability Insurance

3,491.00

405-210 · Office Supplies

9,000.00

405-220 · Postage/Lease

22,000.00

405-225 · Acct & Utility Maintenance

27,000.00

405-309 · Custodial Support

2,900.00

405-310 · Auditor & Appraisal Expense

4,000.00

405-311 · Bond Fees

1,425.00

405-321 · Telephone/Internet

2,600.00

405-322 · Computer Svc & Repair--Projex IMC

500.00

405-340 · Advertising and Printing

400.00

405-345 · Copier Expense/Lease

3,100.00

405-353 · Public Officials Insurance

1,200.00

405-354 · MRM Worker's Compensation

1,000.00

405-362 · Sewer Office Utilities

2,000.00

405-429 · Real Estate Tax

50.00

405-486 · Admin Sewer MMO/Retirement

12,666.00

405-510 · Property Sales Refunds

23,000.00

405-750 · Equipment Purchase

500.00

405-999 · CTR Payroll Expense

836.00

TOTAL ADMINISTRATION

\$ 236,404.00

ENGINEERING

408-310 · Engineer Consultant

50,000.00

TOTAL ENGINEERING

\$ 50,000.00

SEWER FUND

**Budget
2024**

SEWER PLANT

429-122 · Sewer Supervisor	84,635.00
429-140 · Plant Wages	463,898.00
429-145 · Plant Overtime Wages	26,000.00
429-191 · Sewer Plant Uniforms	3,025.00
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	2,500.00
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	19,000.00
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	31,000.00
429-355 · Property Insurance	28,000.00
429-361 · Plant - Electricity	160,000.00
429-362 · Plant - Heating Expense	11,001.00
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	92,630.00
429-750 · Equipment Purchases	5,000.00
429-999 · CTR Payroll Expense	3,700.00
TOTAL SEWER PLANT	\$ 1,385,773.00

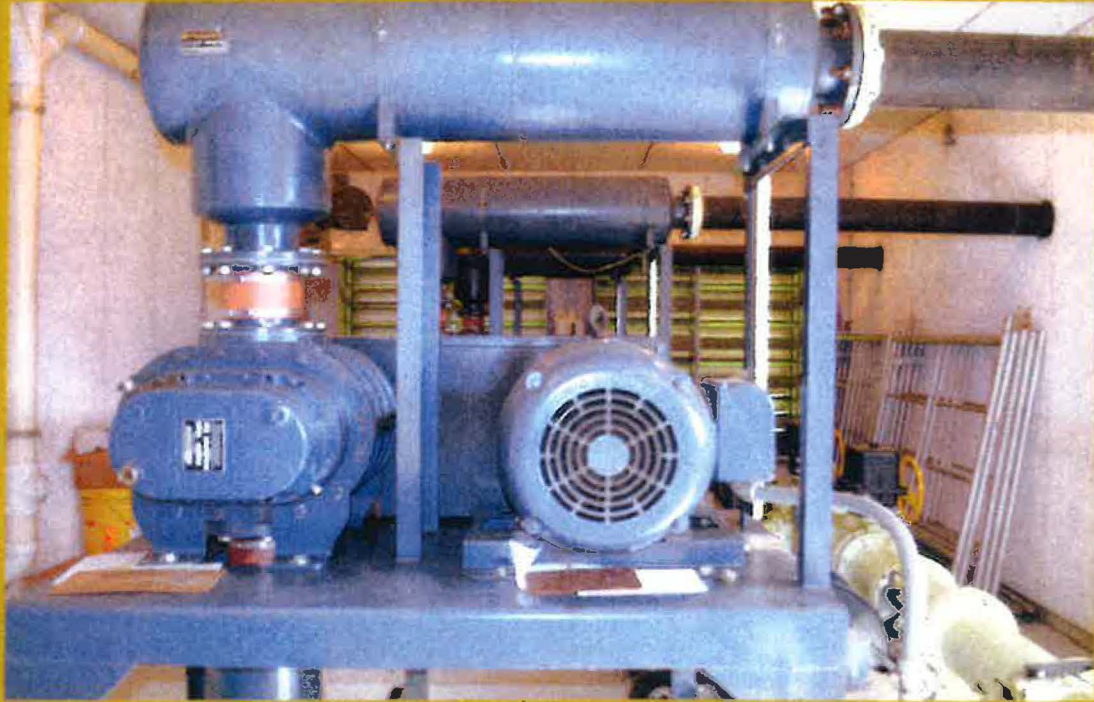
SANITARY SEWER

436-220 · Operating & Materials Supplies	5,000.00
436-316 · PA One Call System	700.00
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	\$ 11,700.00

SEWER FUND	Budget 2024
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	
472-050 · 2017 Bond Interest	77,175.00
472-040 · Truck Interest	7,414.00
TOTAL DEBT SERVICE	\$ 84,589.00
EMPLOYEE BENEFITS	
486-161 · Employee FICA Taxes	49,943.00
486-162 · Unemployment Tax - S/F	4,800.00
486-530 · Pension Contribution Sewer	20.00
TOTAL EMPLOYEE BENEFITS	\$ 54,763.00
INSURANCE	
487-355 · Flood Insurance	30,000.00
TOTAL INSURANCE	\$ 30,000.00
INTERFUND TRANSFERS GEN	
492-001 · TRANSFER TO GENERAL FUND	205,000.00
492-019 · TRANSFER TO SEWER CONSTRUCTION	300,000.00
TOTAL INTERFUND TRANSFERS GEN	\$ 505,000.00
Compensated Absences	0.00
TOTAL EXPENSE	\$ 2,766,649.00
NET INCOME	\$ 999,731.00



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Hopewell Township 2024 Budget

Sewer Construction Fund



SEWER CONSTRUCTION FUND**Budget
2024****Income****SEWER CONSTRUCTION**

Est. Fund Balance & Cash Carry Over from Prior Years 1,689,596.00
364-011 · Connection & Tap Fees 40,000.00

TOTAL SEWER CONSTRUCTION INCOME \$ 1,729,596.00

INTERFUND TRANSFERS

392-008 · Transfer From Sewer 300,000.00

TOTAL INTERFUND TRANSFERS \$ 300,000.00

MISCELLANEOUS

341-000 · Interest Earned 79,313.00

TOTAL MISCELLANEOUS \$ 79,313.00

TOTAL INCOME

\$ 2,108,909.00

EXPENSE**SEWER CONSTRUCTION**

449-303 · Collection Racoon System 50,000.00

449-304 · Belt Replacement/Compressor 6,300.00

449-305 · Update Fecal Method 9,200.00

449-888 · Roof 9,717.00

449-990 · Sewer Line Replacement 55,000.00

449-992 · Clarifier 20,000.00

449-994 · Generator 145,000.00

449-995 · Pump Station 20,000.00

449-996 · Flow Meter 15,000.00

449-997 · Corr Action Wickham 7,448.00

449-988 · Backflow Preventers 15,000.00

Total SEWER CONSTRUCTION \$ 352,665.00

TOTAL EXPENSE

\$ 352,665.00

NET INCOME (NET LOSS)

\$ 1,756,244.00



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 2024 Budget

Administration



Township Administration

Manager	Jamie Yurcina	manager@hopewelltp.com	724-378-1460	Ext 105
Chief of Police	Don 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 Superintendent	David W. Kriger	roaddept@hopewelltp.com	724-378-1215	
Sewer Superintendent	Chris Thompson	hopewellwpcs@hopewelltp.com	724-378-4875	
Zoning/Code Enforcement Officer	John Bates	zoningofficer@hopewelltp.com	724-378-1460	Ext 107
Building Inspector/Code.sys	Chris Jolliffe	cjolliffe@code-sys.com	412-523-3709	
Engineer	Herbert, Rowland & Grubic Inc.	200 W. Kensington Dr. Ste 400 Cranberry Twp., PA 16046	724-779-4777	
Park Maintenance Supervisor	Carl Wagner	park@hopewelltp.com	724-788-1317	
Director of Parks & Recreation	Brad Batchelor	recdirector@hopewelltp.com	724-378-1460	Ext 101
Recreation Coordinator		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-Squared 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

