

MIDDLESEX TOWNSHIP

2010 PROPOSED GENERAL FUND BUDGET

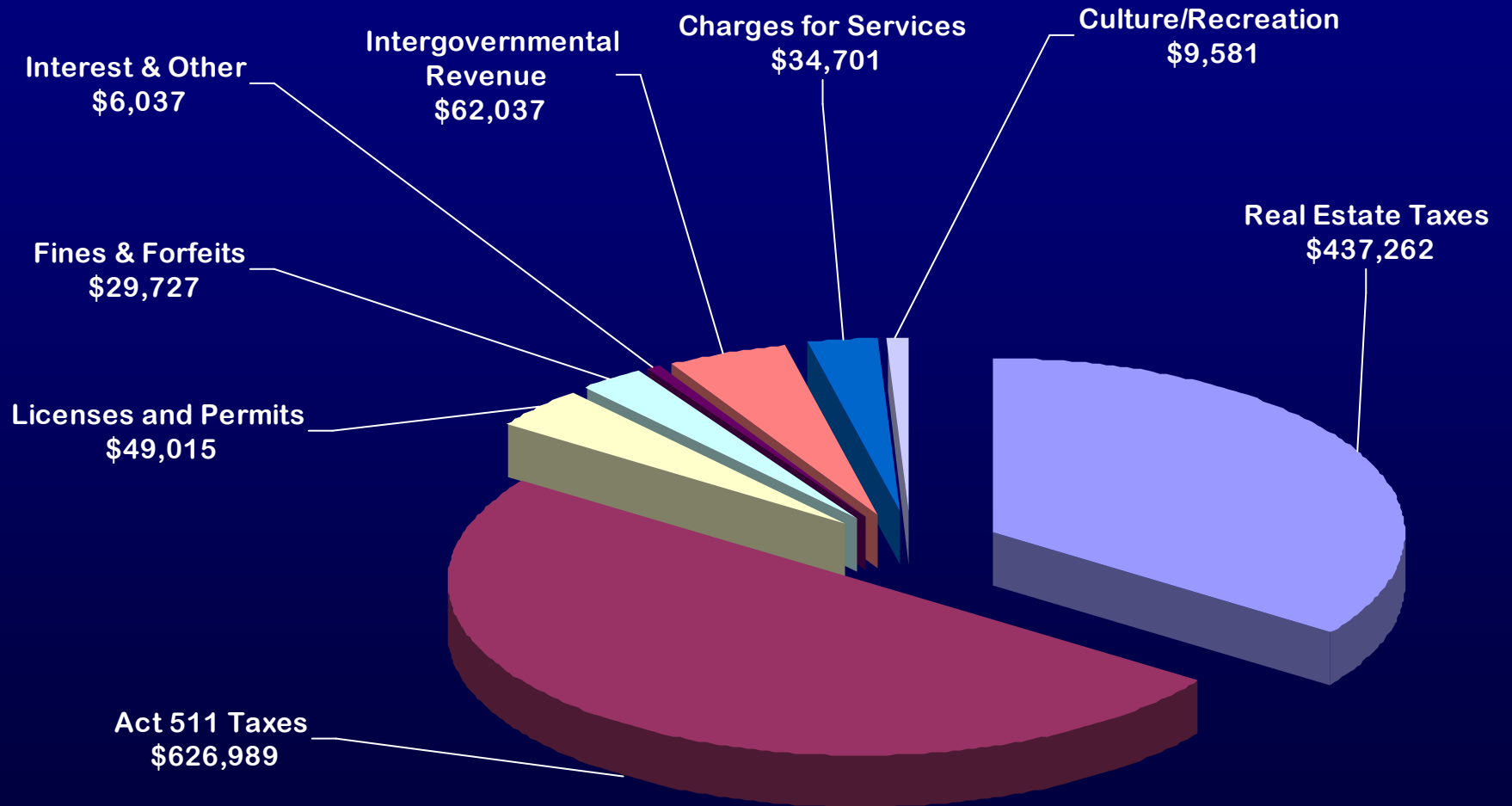
PRESENTED NOVEMBER 18, 2009

2009 ACCOMPLISHMENTS

- Realized a 245% savings on commodity purchases utilizing the Butler County C.O.G.¹
- Complete Revitalization of Jason Drive, Ruth Lane, and Rolling Mills Drive.
- Infrastructure upgrades and resurfaced over 5-1/2 miles of Township-owned Roads.
- Culvert re-lining and slope stabilization on Central Drive.
- Security assistance to the City of Pittsburgh during the G20 Summit.

¹ *COG Annual Report*

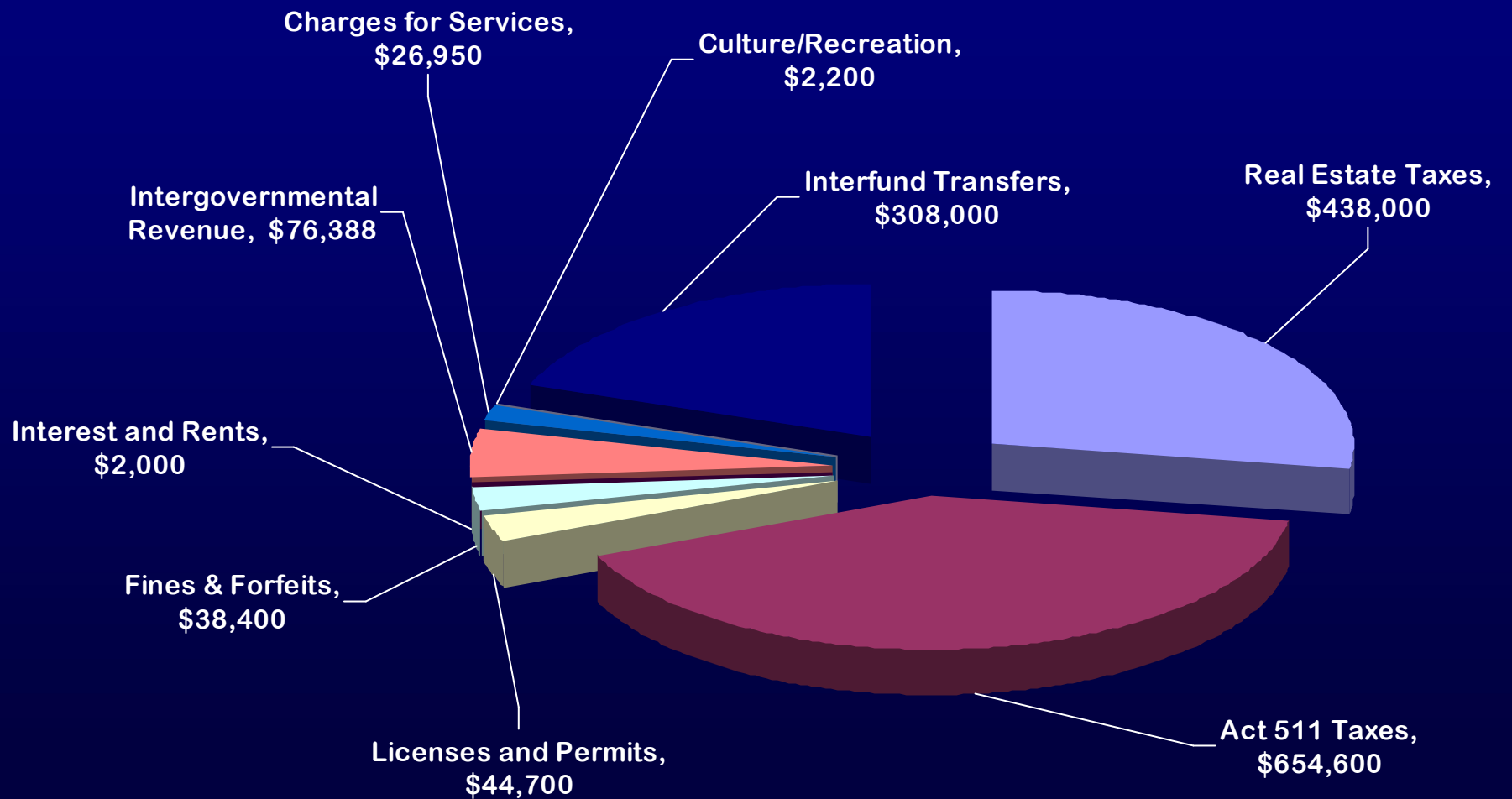
2009 YEAR-TO-DATE REVENUE



BUDGET ASSUMPTIONS

- Real Estate taxes based on a Certified Assessment issued 10-28-09.
- Assessment: \$49,963,532;
- Assume 94% collection rate; never 100%.
- Tax Collector, Jane Roth, historically collects 95-98% of taxes owed.
- Uncollected taxes forwarded to Butler County for collection.

2010 PROJECTED REVENUE



2010 PROPOSED PROJECTS

- Public Notification System.
- Replace light fixtures & ceiling tile in office spaces & meeting room.
- Install power line from Fire Company to Municipal Building.
- Rehabilitation: Windermere Drive & Municipal Building upper parking lot.
- Infrastructure upgrades & resurface remaining portions of Sheldon Road and McFann Road.
(Coordinate with Butler County/PennDOT:
McFann Road Bridge Replacement)

2010 PROJECTS

- **2008 Road Seal Coat Program:**
 - Contractor willing to apply single-seal to all 2008 roadway sections at no cost to the Township.
- **2009 Road Seal Coat Program:**
 - Contractor willing to complete awarded Program in Spring of 2010 holding to original \$76,000 contract amount.
- **Oversized Culvert Replacement:**
 - Davidson Drive – East of Adams Township Line
 - Steiner Bridge Road –North of Bowers Road

2010 PROJECTED EXPENDITURES

