In conclusion,

I hope that this information provides you, the Collier Township taxpayer, with the necessary insight to feel comfortable that your public funds are being used in the most efficient and responsible manner.

The entire 2015 Collier Township Budget is available for public inspection on the Township's website,

www.CollierTownship.net
or here in the Administrative Office.

Respectfully yours,
The Township of Collier

George Macino, President
Wilson Durisko, Vice President
Wayne Chiurazzi
Nichole Kauer
Jason Oskamp

COLLIER TOWNSHIP

CITIZENS GUIDE TO THE COLLIER TOWNSHIP BUDGET 2015

The following will walk you through the 2015 Township Budget

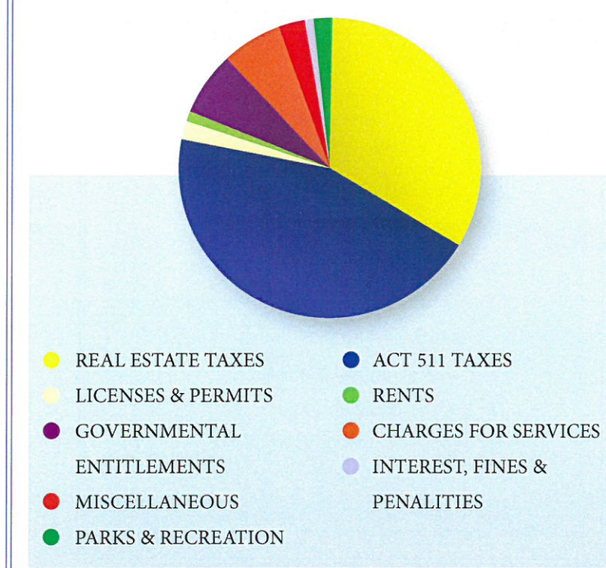
The 2015 Budget consists of an ***Operating Budget*** and a ***Capital Investment Budget***. The ***Operating Budget*** includes revenue from taxes, licenses, permits, fines, fees and interest income. It also includes operating expenses for the various Departments (Police, Public Works, Planning, Zoning, Administration, and Parks and Recreation) in addition to general maintenance of Township properties. The ***Capital Investment Budget*** includes investment in renovation and further development of the Township's Park system, major building renovations (roof replacements, generator backup system, etc.), equipment purchases such as Police vehicles, Public Works vehicles and equipment, the annual Road Resurfacing Program, and major storm sewer repairs.

The ***Operating Budget*** projects revenue of $7,450,700, and expenditures of $7,436,935, producing a balanced budget. The operating budget also includes $89,000 serving as a contingency fund. If the contingency fund is not needed, it will be returned to the Township's reserves. The Capital Investment Budget projects use of $340,000 funded from general fund revenues, $495,000 in funds from prior year surpluses, plus $200,145 in expected grant revenue to cover capital improvement costs of $1,029,396.

I: OPERATING BUDGET

In 2015, Real Estate Property Taxes will generate approximately $2,529,000, or roughly 33.9%, of the Township's revenue. As compared to 2014, real estate taxes are virtually unchanged as decreases in property values as a result of country property value appeals were offset by new development, and increases in property assessment within our community. For 2014, the Township's taxable real estate valuation for the entire municipality is $920,291,344. Through fiscal diligence by the Collier Township Board of Commissioners, there is, again, no tax increase proposed in the next fiscal year. Real estate tax millage is to remain at 2.73 mills. The median property value in Collier Township, according to the current assessments, is $207,835. The average property owner will pay Real Estate Taxes of $567 to Collier Township in 2015 for the many exemplary public services.

2015 Collier Township Operating Revenue

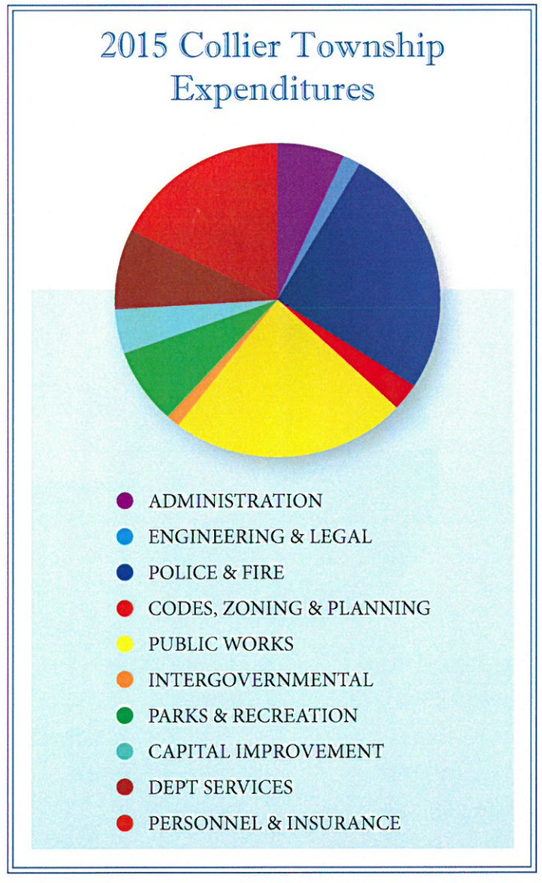


The second prime means of revenue for the Township is the Local Enabling Taxes that are authorized by Pennsylvania's Act 511. Pennsylvania Act 32 requires all employers to withhold local earned income tax and deposit it at least quarterly with the Township. Local Earned Income Tax, equal to one percent of everyone's wages is split 50/50 with the Chartiers Valley School District, and is anticipated to generate $2,310,000 for the Township. The remaining Local Enabling Taxes are forecasted at $985,000.

Other pertinent revenue classes include Licenses and Permits; these include the annual licensure of mechanical amusement devices, security alarms, occupancy and building permits and cable television franchise fees. This revenue source accounts for $149,050. Fines are forecasted at $41,000. Historically, offenders feel that fines are a great source of revenue for the municipality, however as seen here they only account for .55% of the overall income.

Funds we receive from the Federal and Commonwealth governments from various sources including; the Liquid Fuels Fund, proceeds from liquor licenses, fire insurance premiums and the County's RAD tax, generate $521,300. Charges for services within the Township's General Government, Public Safety, Streets, and Recreation Departments account for $606,950, and miscellaneous revenue is forecasted at $205,700.

Lastly, the Township is fortunate to carryover a surplus of more than $1,600,000 from prior years into 2015. The Township Board of Commissioners is proud of the various staff and officials for keeping a close eye on the use of your tax dollars. Township managers have gone to great lengths to ensure that the best prices are obtained for contractors, materials and services; while, keeping services at appropriate and sustainable levels. These are just some of the many examples of how this surplus has been built over the past many years.



II: EXPEDITURES

Township expenditures are forecasted at $7,436,935, including $340,000 worth of various capital improvement projects. Expenditures are predominantly broken up per Department, such as Administration, Police, Public Works, etc.

Administration includes expenses routed around the governing body, the office staff, tax collection, management and the annual municipal audit. Administration of the Township is an expense of roughly $380,000, or 5.1% of the total expenses. Engineering and legal Services, including efforts of the Township Solicitor, and other special outside counsel, account for $131,000, or 1.8% of total expenditures.

The 2015 Police and Fire Protection Budgets are flat compared to 2014. Police services are budgeted at approximately $1,614,000. The average Collier property owner will pay just $364 for Police and Fire services as part of their real estate tax bill. The Board of Commissioners in 2015 will increase support for the three fire companies with grants of $60,000 each, totaling $180,000. This contribution allows for our volunteers to purchase needed emergency equipment and to sustain their operations.

Planning, zoning and codes budgeted at $212,000, will allow for progressive code enforcement and professional-grade community planning initiatives to ensure the health and desirability of our community. In 2015, the Township will update its zoning ordinance to incorporate changes made to the recently revised Comprehensive Plan.

The Township's Public Works Department, including costs associated with trash collection account for approximately $1,733,000, or 23.3% of total expenditures. Winter maintenance is a substantial cost to Collier Taxpayers. Salt and road-surface treatment materials are projected to cost the Township in excess of $250,000. Street lighting and traffic signals within the municipality are also a significant expense at $110,000, as is fire hydrant rental at the expense of $60,000.

In recent years, the Board of Commissioners has worked expeditiously to expand and bring many new Recreation and Park programs to our community. The Board has made an appropriation of $578,000 for Parks and Recreation in 2015. In addition, capital improvements in the park system are budgeted at $554,000. With our significant park system and the opening of our new Community Center at Collier Park, residents and visitors can look forward to many activities and programs to enhance their busy lives.

Lastly, the remaining line-items of the 2015 Collier Township Operating Budget are expenses associated with personnel and insurances. These expenses total more than $1,309,000 or 17.6% of the budget. Major items within this category include, pension contributions and workman's compensation premiums of $484,000, payroll taxes of $102,000 and health and life insurance of $491,000. Health insurance benefits alone are projected to increase by approximately $113,000, or 35% compared to fiscal year 2014.

III: CAPITAL INVESTMENT BUDGET

The heart of our Capital Investment Budget is the strategic outlay for equipment upgrades in public works and police departments. In addition, supporting grant match requirements include: a dog park, Hilltop Park, and the Collier Discovery Path – The Meadow Path at Hilltop Park. Parks and Recreation capital expenditures total $554,000; however, $300,000 of this amount is carryover from 2014.

As stated earlier, this financial blueprint for our community identifies $1,029,396 of capital projects. Another major allocation of the Township's Capital Investment Budget is in public works activities. In 2015 major storm sewer repairs are budgeted at $145,000. This effort will continue investment in rejuvenation and reconstruction of our storm water sewer systems. It is also outlined to replace aging public works vehicles and equipment with an allocation of $225,000. New police cruisers are also to be procured, replacing aging patrol units that have extremely high mileage, with a total cost of $36,000.

The citizenry will also see various improvements around the Township Building grounds next year. These improvements include refurbishing the light posts around the campus, new signage, and ADA accessible doors. Inside the Township Building will be $60,000 worth of computer upgrades including improvements to the evidence room and a new identification system.