

REVENUES				
Account		2020 Budget	2020 Actual	2021 Budget
301.000	Real Estate Tax			
301.100	Current Year Real Estate Taxes	\$438,877	\$438,136	\$564,960
301.200	Prior Year Real Estate Taxes	1,000	407	1,000
301.400	Delinquent Real Estate Taxes	10,000	6,479	10,000
	Total, Real Estate Tax	\$449,877	\$445,022	\$575,960
310.000	Local Enabling Act 511 Taxes			
310.010	Act 319 & 515 Taxes	\$500	\$0	\$500
310.100	Real Estate Transfer Taxes	240,000	304,656	255,000
310.210	Earned Income Taxes	1,480,000	1,541,312	1,527,000
	Total, Local Enabling Act 511 Taxes	\$1,720,500	\$1,845,968	\$1,782,500
321.000	Licenses and Permits			
321.800	Cable Television Franchise	\$150,000	\$146,422	\$150,000
322.300	Driveway Installations	400	1,020	1,000
322.820	Street Encroachments	1,000	0	500
	Total, Licenses and Permits	\$151,400	\$147,442	\$151,500
331.000	Fines and Forfeitures			
331.110	Vehicle Code Violations	\$17,000	\$16,446	\$18,000
331.120	County Court Fines	5,000	5,148	5,000
331.125	Zoning Ordinance Violations	1,000	25	1,000
331.130	State Police Fines	4,000	4,841	4,000
	Total, Fines and Forfeitures	\$27,000	\$26,460	\$28,000
340.000	Interest, Rent and Royalties			
341.000	Interest Earnings	\$32,000	\$10,653	\$10,641
342.200	Facilities Rent	500	360	500
342.430	Public Works Services, Equipment & Labor	500	0	500
342.530	Rents and Royalties	32,300	33,347	32,300
	Total, Interest, Rent and Royalties	\$65,300	\$44,360	\$43,941
350.000	Intergovernmental Revenues			
354.150	Recycling Grants	\$52,000	\$53,441	\$52,250
355.010	Public Utility Taxes	3,200	3,244	3,250
355.040	Liquor Licenses	1,000	800	1,000
355.050	Act 205 Pension Allotments	102,410	98,477	102,410
355.070	Fireman's Relief	64,272	64,617	64,616
	Total, Intergovernmental Revenues	\$222,882	\$220,579	\$223,526
360.000	Zoning, Subdivision & Land Development			
361.310	Subdivision/Land Development/Planning	\$2,500	\$1,600	\$2,500
361.320	Administrative Fee	4,000	\$3,960	4,000
361.330	Zoning/Well/Grading Permits	55,000	39,195	50,000
361.340	Hearing Fees	6,500	4,150	6,000
361.540	Sale of Zoning Ordinance	100	0	100
	Total, Zoning, Subdivision & Land Development	\$68,100	\$48,905	\$62,600

		2020	2020	2021
Account		Budget	Actual	Budget
362.000	Public Safety			
362.110	Sale of Traffic Accident Reports	\$750	\$1,140	\$800
362.410	Inspection Fees, Building Permits	75,000	72,788	75,000
364.500	Proceeds from Recycled Materials	200	163	200
	Total, Public Safety	\$75,950	\$74,091	\$76,000
387.000	Developers' Contributions - Public Improvements			
387.000	Developers' Contributions	\$10,000	\$4,500	\$10,000
	Total, Developers' Contrib.- Public Improve.	\$10,000	\$4,500	\$10,000
390.000	Other/Miscellaneous Income			
380.000	Miscellaneous Income	\$500	\$2,695	\$1,000
391.100	Sales of General Fixed Assets	1,000	0	1,000
391.200	Insurance Proceeds	6,000	7,669	7,200
391.210	Grants	6,000	0	8,000
395.000	Reimbursements (Refunds)	28,500	28,837	29,000
	Total, Other/Miscellaneous Income	\$42,000	\$39,201	\$46,200
399.000	General Fund Surplus			
399.000	General Fund Surplus, Used	\$0	\$0	\$0
		\$0	\$0	\$0
	Total Revenue	\$2,833,009	\$2,896,528	\$3,000,227

EXPENDITURES				
General Government		2020	2020	2021
Account		Budget	Actual	Budget
400.000	Salary/Compensation, Legislative Body			
400.105	Elected Officials	\$5,500	\$5,500	\$5,500
401.310	Professional Services, Township Manager	105,926	105,926	108,044
401.311	Bonus - Township Manager	0	2,629	
402.106	Elected Auditor	60	0	60
402.311	Professional Services, Auditors	14,500	14,950	14,000
	Sub-total, Salary/Compensation	\$125,986	\$129,005	\$127,604
403.000	Tax Collections			
403.105	Tax Collector Commission	\$20,267	\$20,267	\$25,333
403.200	Supplies	3,325	3,642	2,000
403.350	Insurance and Bonding	0	0	0
403.450	E.I.T. Commission	21,440	17,671	22,000
	Sub-total, Tax Collections	\$45,032	\$41,580	\$49,333
404.000	Consulting Services			
404.310	Township Solicitor	\$55,000	\$65,405	\$50,000
408.310	Township Engineer	50,000	46,980	65,000
408.312	Township Planner	1,000	2,568	1,680
	Sub-total, Consulting Services	\$106,000	\$114,953	\$116,680
405.000	Salary/Wages, Administration			
405.110	Township Secretary	\$64,472	\$64,472	\$65,761
405.112	Administrative Assistant, Township Manager	57,637	57,637	59,366
405.179	Longevity Allowance	6,777	6,776	7,114
	Sub-total, Salary and Wages	\$128,886	\$128,885	\$132,241
405.001	Administrative Expense			
405.197	Act 205 Pension Contribution	\$25,603	\$24,619	\$24,619
405.198	Non-uniform Pension Contribution	5,859	6,843	2,654
405.200	Supplies	6,000	2,398	6,000
405.260	Small Tools and Minor Equipment	9,000	5,751	9,000
405.300	Other Services and Charges	16,000	15,264	21,000
405.320	Communication	5,500	4,812	5,000
405.340	Advertising, Printing and Binding	6,500	8,728	6,000
405.350	Bonding and Insurance	950	950	900
405.420	Convention Fees, Dues	4,000	1,706	4,000
	Sub-total, Administrative Expenses	\$79,412	\$71,071	\$79,173
409.000	General Government Buildings			
409.200	Supplies	\$2,000	\$711	\$2,000
409.230	Heating Fuel (Police Dept & Mtg Room)	3,000	2,025	3,000
409.260	Small Tools and Minor Equipment	2,000	3,187	2,700
409.361	Electric Service - Admin. & PD Offices	4,000	3,258	3,500
409.370	Maintenance and Repair Services	9,000	9,454	7,500
	Sub-total, General Government Buildings	\$20,000	\$18,635	\$18,700

General Government (continued)		2020	2020	2021
Account		Budget	Actual	Budget
	Sub-total, Salary/Compensation/Wages	\$254,872	\$257,890	\$259,845
	Sub-total, Other Expenses	\$250,444	\$246,239	\$263,886
	Total General Government	\$505,316	\$504,129	\$523,731
Public Safety				
Account				
410.000	Police Salary and Wages			
410.110	Regular Police Salaries	\$634,695	\$599,293	\$682,353
410.112	Police Secretary	50,393	50,393	51,905
410.172	Holiday Wages	35,386	28,516	32,805
410.174	Education Incentive	9,375	11,279	12,159
410.179	Longevity Allowance	13,939	10,905	5,548
410.180	Overtime	48,000	53,629	45,000
410.181	Court Appearance	26,000	32,125	35,100
410.184	Vacation Buy-back	5,500	0	5,500
410.185	Police Signing Bonus	0	0	0
	Sub-total, Police Salary and Wages	\$823,288	\$786,140	\$870,370
410.001	Police Other Expense			
410.187	Education	\$2,500	\$0	\$5,000
410.188	Officer Training Expense	5,600	5,120	12,000
410.191	Uniform Maintenance	7,500	5,417	7,000
410.197	Act 205 Pension Contribution	61,446	59,086	59,082
410.198	Police Pension Contribution	47,553	49,913	67,923
410.200	Police Supplies	7,500	6,776	8,000
410.220	Operating Supplies	12,200	8,854	12,000
410.231	Police Vehicle Expense - Fuel	14,000	10,618	14,000
410.238	Uniform Expenses	6,000	9,239	7,500
410.300	Other Services and Charges	13,000	17,517	14,000
410.314	Police Department Legal Fees	50,000	28,531	15,000
410.320	Communications	32,000	16,347	18,720
410.370	Vehicle Maintenance and Repairs	7,500	10,699	7,500
410.500	Professional Liability Insurance	12,236	13,022	12,500
	Sub-total, Other Expense	\$279,035	\$241,139	\$260,225
	Sub-total, Salary and Wages	\$823,288	\$786,140	\$870,370
	Sub-total, Other Expense	\$279,035	\$241,139	\$260,225
	Total Police/Public Safety	\$1,102,323	\$1,027,279	\$1,130,595
Fire and Rescue				
Account				
411.000	Fire and Rescue			
411.540	Firemen's Relief Insurance Fund	\$64,272	\$64,617	\$64,617
412.520	Contribution to Rescue Organizations	4,000	5,500	116,991
	Total Fire and Rescue	\$68,272	\$70,117	\$181,608

Planning and Zoning		2020	2020	2021
Account		Budget	Actual	Budget
414.000	Salary and Wages			
414.130	Zoning Officer	\$25,500	\$25,500	\$26,010
414.140	Administrative Assistant, Planning/Zoning	50,393	49,255	51,905
414.179	Longevity Allowance	930	930	1,099
	Sub-total, Salary and Wages	\$76,823	\$75,685	\$79,014
414.001	Planning and Zoning, Other Expense			
413.310	Inspection Services, Keystone Municipal	\$25,000	\$10,423	\$20,000
414.300	Planning, Zoning, Other Services	11,000	8,297	11,000
414.310	Legal Fees	20,000	17,200	20,000
	Sub-total, Other Expense	\$56,000	\$35,920	\$51,000
	Sub-total, Salary and Wages	\$76,823	\$75,685	\$79,014
	Sub-total, Other Expense	\$56,000	\$35,920	51,000
	Total Planning and Zoning	\$132,823	\$111,605	\$130,014
Public Works - Highways and Roads				
Account				
430.000	Public Works Salary and Wages			
438.112	Regular Public Works Salaries	\$169,409	\$171,579	\$174,915
430.179	Longevity Allowance	6,470	6,470	6,806
430.180	Overtime	10,000	3,217	10,000
	Sub-total, Salary and Wages	\$185,879	\$181,266	\$191,721
430.000	Public Works, Other Expense			
430.191	Clothing Allowance	\$3,000	\$2,587	\$3,000
430.197	Act 205 Pension Contribution	15,362	14,771	14,772
430.198	Non-uniform Pension Contribution	3,516	4,106	1,592
430.200	Supplies	2,500	1,035	2,500
430.230	Heating Fuel - Garage	4,500	1,796	4,500
430.231	Gasoline/Diesel Fuel	11,500	4,757	8,500
430.260	Small Tools and Minor Equipment	2,650	1,198	2,650
430.300	Other Services and Charges	5,500	5,700	5,500
430.320	Communications	2,900	2,646	2,900
430.361	Electric Service	2,000	998	2,000
430.365	Hazardous Waste Disposal	1,200	824	1,000
432.000	Snow/Ice Removal	20,000	8,760	20,000
432.100	Tree Removal	6,000	660	6,000
433.000	Traffic Signals, Street Signs	2,000	9,876	2,000
437.251	Equipment Repairs - Parts	7,000	4,014	7,000
437.374	Equipment Repairs - Service	7,000	6,129	7,000
438.200	Materials	15,000	9,258	15,000
	Sub-total, Other Expense	\$111,628	\$79,115	\$105,914
	Sub-total, Salary and Wages	\$185,879	\$181,266	\$191,721
	Sub-total, Other Expense	\$111,628	\$79,115	\$105,914
	Total Public Works	\$297,507	\$260,381	\$297,635

		2020	2020	2021
Contributions, Other Expense				
Account		Budget	Actual	Budget
450.000	Contributions, Other Expense			
452.500	Civic Contributions	\$1,600	\$1,600	\$4,100
456.500	Contribution to Library	1,000	1,000	1,000
	Total Contributions, Other Expense	\$2,600	\$2,600	\$5,100
Benefits and Insurance, Other Expense				
Account				
487.000	Benefits and Insurance, Other Expense			
481.100	FICA - Employer Share	\$86,168	\$82,074	\$89,313
481.200	Medicare - Employer Share	20,152	19,195	20,888
481.300	PA UC Unemployment Compensation	0	2,372	0
484.000	Workers' Compensation	42,901	36,161	43,643
486.100	Fire and Liability	23,300	20,257	23,300
486.400	Insurance Premium - Errors and Omissions	9,642	8,347	9,642
487.152	Dental, Eye Care and Prescriptions	28,500	25,306	28,500
487.153	Long-term Disability Insurance	5,582	5,889	5,582
487.154	Short-term Disability Insurance	4,978	5,426	4,978
487.156	Hospitalization	297,268	305,814	283,898
489.150	Employee Co-Pay Reimbursement	0	0	44,000
487.158	Employee Life Insurance	3,910	3,910	3,910
	Total Benefits and Insurance, Other Expense	\$522,401	\$514,751	\$557,654
Miscellaneous Expenditures, Other Expense				
Account				
	Miscellaneous Expenditures, Other Expense			
480.000	Miscellaneous Expense (adjustment)	\$0	\$0	\$0
	Total Miscellaneous Expense	\$0	\$0	\$0
Capital Improvements				
Account				
	Capital Improvements			
409.750	General Government Capital Purchases	\$65,000	\$19,782	\$35,000
410.750	Police Department Capital Purchases	103,654	37,793	71,890
430.750	Public Works Department Capital Purchases	15,000	0	67,000
	Total Capital Improvements	\$183,654	\$57,575	\$173,890
	Sub-total, Salary and Wages	\$1,340,862	\$1,300,981	\$1,400,950
	Sub-total, Other Expense	\$1,474,034	\$1,247,456	\$1,599,277
	Total Expenditures	\$2,814,896	\$2,548,437	\$3,000,227