

REVENUES				
Account		2021 Budget	2021 Estimated	2022 Budget
301.000	Real Estate Tax			
301.100	Current Year Real Estate Taxes	\$564,960	\$564,230	\$564,230
301.200	Prior Year Real Estate Taxes	1,000	350	500
301.400	Delinquent Real Estate Taxes	10,000	6,500	8000
	Total, Real Estate Tax	\$575,960	\$571,080	\$572,730
310.000	Local Enabling Act 511 Taxes			
310.010	Act 319 & 515 Taxes	\$500	\$0	\$500
310.100	Real Estate Transfer Taxes	255,000	300,000	200,000
310.210	Earned Income Taxes	1,527,000	1,527,000	1,527,000
	Total, Local Enabling Act 511 Taxes	\$1,782,500	\$1,827,000	\$1,727,500
321.000	Licenses and Permits			
321.800	Cable Television Franchise	\$150,000	\$150,000	\$150,000
322.300	Driveway Installations	1,000	1,300	1,000
322.820	Street Encroachments	500	0	500
	Total, Licenses and Permits	\$151,500	\$151,300	\$151,500
331.000	Fines and Forfeitures			
331.110	Vehicle Code Violations	\$18,000	\$30,000	\$25,000
331.120	County Court Fines	5,000	5,300	5,300
331.125	Zoning Ordinance Violations	1,000	0	1,000
331.130	State Police Fines	4,000	3,000	3,500
	Total, Fines and Forfeitures	\$28,000	\$38,300	\$34,800
340.000	Interest, Rent and Royalties			
341.000	Interest Earnings	\$10,641	\$5,200	\$5,200
342.200	Facilities Rent	500	45	500
342.430	Public Works Services, Equipment & Labor	500	0	500
342.530	Rents and Royalties	32,300	32,300	32,300
	Total, Interest, Rent and Royalties	\$43,941	\$37,545	\$38,500
350.000	Intergovernmental Revenues			
352.530	Federal Entitlement	\$0	\$278,326	\$378,326
352.531	Federal Entitlement Carry Over			\$278,326
354.150	Recycling Grants	52,250	52,250	\$52,250
355.010	Public Utility Taxes	3,250	3,427	3,427
355.040	Liquor Licenses	1,000	800	1,000
355.050	Act 205 Pension Allotments	102,410	86,351	86,351
355.070	Fireman's Relief	64,616	57,167	57,167
	Total, Intergovernmental Revenues	\$223,526	\$478,321	\$856,847



EXPENDITURES				
General Government		2021	2021	2022
Account		Budget	Estimated	Budget
400.000	Salary/Compensation, Legislative Body			
400.105	Elected Officials	\$5,500	\$5,500	\$6,500
401.310	Professional Services, Township Manager	108,044	108,044	108,044
401.311	Bonus - Township Manager	0		
402.106	Elected Auditor	60	0	60
402.311	Professional Services, Auditors	14,000	13,800	14,000
	Sub-total, Salary/Compensation	\$127,604	\$127,344	\$128,604
403.000	Tax Collections			
403.105	Tax Collector Commission	\$25,333	\$25,333	\$25,333
403.200	Supplies	2,000	1,000	2,000
403.350	Insurance and Bonding	0		
403.450	E.I.T. Commission	22,000	22,000	22,000
	Sub-total, Tax Collections	\$49,333	\$48,333	\$49,333
404.000	Consulting Services			
404.310	Township Solicitor	\$50,000	\$55,000	\$55,000
408.310	Township Engineer	65,000	45,000	70,000
408.312	Township Planner	1,680	1,200	1,680
	Sub-total, Consulting Services	\$116,680	\$101,200	\$126,680
405.000	Salary/Wages, Administration			
405.110	Township Secretary	\$65,761	\$65,761	\$67,076
405.112	Administrative Assistant, Township Manager	59,366	59,366	61,444
405.179	Longevity Allowance	7,114	7,114	7,457
	Sub-total, Salary and Wages	\$132,241	\$132,241	\$135,976
405.001	Administrative Expense			
405.197	Act 205 Pension Contribution	\$24,619	\$19,625	\$19,625
405.198	Non-uniform Pension Contribution	2,654	8,592	8,592
405.200	Supplies	6,000	5,000	6,000
405.260	Small Tools and Minor Equipment	9,000	7,000	9,000
405.300	Other Services and Charges	21,000	21,742	21,000
405.320	Communication	5,000	5,000	5,000
405.340	Advertising, Printing and Binding	6,000	4,000	6,000
405.350	Bonding and Insurance	900	1,325	1,325
405.420	Convention Fees, Dues	4,000	1,600	4,000
	Sub-total, Administrative Expenses	\$79,173	\$73,884	\$80,542
409.000	General Government Buildings			
409.200	Supplies	\$2,000	\$2,000	\$2,000
409.230	Heating Fuel (Police Dept & Mtg Room)	3,000	2,200	3,000
409.260	Small Tools and Minor Equipment	2,700	2,500	2,700
409.361	Electric Service - Admin. & PD Offices	3,500	3,500	3,500
409.370	Maintenance and Repair Services	7,500	8,916	7,500
	Sub-total, General Government Buildings	\$18,700	\$19,116	\$18,700

General Government (continued)		2021	2021	2022
Account		Budget	Estimated	Budget
	Sub-total, Salary/Compensation/Wages	\$259,845	\$259,585	\$264,580
	Sub-total, Other Expenses	\$263,886	\$242,533	\$275,255
	<b>Total General Government</b>	<b>\$523,731</b>	<b>\$502,118</b>	<b>\$539,835</b>
<b>Public Safety</b>				
Account				
410.000	Police Salary and Wages			
410.110	Regular Police Salaries	\$682,353	\$682,353	\$768,668
410.112	Police Secretary	51,905	51,905	53,721
410.172	Holiday Wages	32,805	32,480	37,584
410.174	Education Incentive	12,159	12,158	15,721
410.179	Longevity Allowance	5,548	4,376	7,345
410.180	Overtime	45,000	80,000	46,350
410.181	Court Appearance	35,100	40,000	36,200
410.184	Vacation Buy-back	5,500	0	5,500
410.185	Police Premium Pay	0	60,000	0
	Sub-total, Police Salary and Wages	\$870,370	\$963,272	\$971,090
410.001	Police Other Expense			
410.187	Education	\$5,000	\$5,000	\$5,000
410.188	Officer Training Expense	12,000	4,000	12,000
410.191	Uniform Maintenance	7,000	7,000	8,000
410.197	Act 205 Pension Contribution	59,082	54,951	54,951
410.198	Police Pension Contribution	67,923	72,058	99,661
410.200	Police Supplies	8,000	6,000	8,000
410.220	Operating Supplies	12,000	10,000	12,060
410.231	Police Vehicle Expense - Fuel	14,000	14,000	16,000
410.238	Uniform Expenses	7,500	7,500	4,325
410.300	Other Services and Charges	14,000	14,000	14,000
410.314	Police Department Legal Fees	15,000	7,500	15,000
410.320	Communications	18,720	18,720	17,790
410.370	Vehicle Maintenance and Repairs	7,500	6,000	7,500
410.500	Professional Liability Insurance	12,500	14,100	12,500
	Sub-total, Other Expense	\$260,225	\$240,829	\$286,787
	Sub-total, Salary and Wages	\$870,370	\$963,272	\$971,090
	Sub-total, Other Expense	\$260,225	\$240,829	\$286,787
	<b>Total Police/Public Safety</b>	<b>\$1,130,595</b>	<b>\$1,204,101</b>	<b>\$1,257,877</b>
<b>Fire and Rescue</b>				
Account				
411.000	Fire and Rescue			
411.540	Firemen's Relief Insurance Fund	\$64,617	\$57,167	\$57,167
412.520	Contribution to Rescue Organizations	116,991	119,491	119,491
	<b>Total Fire and Rescue</b>	<b>\$181,608</b>	<b>\$176,658</b>	<b>\$176,658</b>

Planning and Zoning		2021	2021	2022
Account		Budget	Actual	Budget
414.000	Salary and Wages			
414.130	Zoning Officer	\$26,010	\$26,010	\$26,010
414.140	Administrative Assistant, Planning/Zoning	51,905	51,905	53,721
414.179	Longevity Allowance	1,099	1,099	1,272
	Sub-total, Salary and Wages	\$79,014	\$79,014	\$81,003
414.001	Planning and Zoning, Other Expense			
413.310	Inspection Services, Keystone Municipal	\$20,000	\$12,000	\$20,000
414.300	Planning, Zoning, Other Services	11,000	10,000	10,000
414.310	Legal Fees	20,000	15,000	15,000
	Sub-total, Other Expense	\$51,000	\$37,000	\$45,000
	Sub-total, Salary and Wages	\$79,014	\$79,014	\$81,003
	Sub-total, Other Expense	\$51,000	\$37,000	\$45,000
	Total Planning and Zoning	\$130,014	\$116,014	\$126,003
<b>Public Works - Highways and Roads</b>				
430.000	Public Works Salary and Wages			
438.112	Regular Public Works Salaries	\$174,915	\$174,915	\$180,690
430.179	Longevity Allowance	6,806	6,806	7,156
430.180	Overtime	10,000	8,900	10,000
	Sub-total, Salary and Wages	\$191,721	\$190,621	\$197,846
430.000	Public Works, Other Expense			
430.191	Clothing Allowance	\$3,000	\$3,000	\$3,000
430.197	Act 205 Pension Contribution	14,772	11,775	11,775
430.198	Non-uniform Pension Contribution	1,592	4,589	5,155
430.200	Supplies	2,500	2,200	2,500
430.230	Heating Fuel - Garage	4,500	2,000	4,500
430.231	Gasoline/Diesel Fuel	8,500	8,500	10,000
430.260	Small Tools and Minor Equipment	2,650	1,000	2,650
430.300	Other Services and Charges	5,500	5,500	5,500
430.320	Communications	2,900	2,900	2,900
430.361	Electric Service	2,000	1,000	2,000
430.365	Hazardous Waste Disposal	1,000	0	1,000
432.000	Snow/Ice Removal	20,000	100,000	63,000
432.100	Tree Removal	6,000	3,600	10,000
433.000	Traffic Signals, Street Signs	2,000	5,000	4,000
437.251	Equipment Repairs - Parts	7,000	4,000	7,000
437.374	Equipment Repairs - Service	7,000	2,000	7,000
438.200	Materials	15,000	12,000	15,000
	Sub-total, Other Expense	\$105,914	\$169,064	\$156,980
	Sub-total, Salary and Wages	\$191,721	\$190,621	\$197,846
	Sub-total, Other Expense	\$105,914	\$169,064	\$156,980
	Total Public Works	\$297,635	\$359,685	\$354,826

		2021	2021	2022
Contributions, Other Expense		Budget	Estimate	Budget
450.000	Contributions, Other Expense			
452.500	Civic Contributions	\$4,100	\$3,300	\$4,100
456.500	Contribution to Library	1,000	1,000	1,000
	Total Contributions, Other Expense	\$5,100	\$4,300	\$5,100
<b>Benefits and Insurance, Other Expense</b>				
<b>Account</b>				
487.000	Benefits and Insurance, Other Expense			
481.100	FICA - Employer Share	\$89,313	\$89,313	\$89,313
481.200	Medicare - Employer Share	20,888	20,888	20,888
481.300	PA UC Unemployment Compensation	0	0	0
484.000	Workers' Compensation	43,643	44,340	39,568
486.100	Fire and Liability	23,300	23,300	23,970
486.400	Insurance Premium - Errors and Omissions	9,642	10,449	9,783
487.152	Dental, Eye Care and Prescriptions	28,500	28,500	28,500
487.153	Long-term Disability Insurance	5,582	5,582	5,582
487.154	Short-term Disability Insurance	4,978	4,978	4,978
487.156	Hospitalization	283,898	283,898	288,271
489.150	Employee Co-Pay Reimbursement	44,000	44,000	44,000
487.158	Employee Life Insurance	3,910	3,910	3,910
	Total Benefits and Insurance, Other Expense	\$557,654	\$559,158	\$558,763
<b>Miscellaneous Expenditures, Other Expense</b>				
<b>Account</b>				
	Miscellaneous Expenditures, Other Expense			
480.000	Miscellaneous Expense (adjustment)	\$0	\$0	\$179,344
	Total Miscellaneous Expense	\$0	\$0	\$179,344
<b>Capital Improvements</b>				
<b>Account</b>				
	Capital Improvements			
409.750	General Government Capital Purchases	\$35,000	\$18,000	\$143,315
410.750	Police Department Capital Purchases	71,890	82,000	88,157
430.750	Public Works Department Capital Purchases	67,000	3,000	83,000
446.000	MS4 Stormwater Projects	0	0	50,000
	Total Capital Improvements	\$173,890	\$103,000	\$364,472
	Sub-total, Salary and Wages	\$1,400,950	\$1,492,492	\$1,514,518
	Sub-total, Other Expense	\$1,599,277	\$1,532,542	\$2,048,359
	<b>Total Expenditures</b>	<b>\$3,000,227</b>	<b>\$3,025,034</b>	<b>\$3,562,877</b>