

		REVENUES		
Account		2022 Budget	2022 Estimated	2023 Budget
301.000	Real Estate Tax			
301.100	Current Year Real Estate Taxes	\$564,230	\$536,271	\$553,300
301.200	Prior Year Real Estate Taxes	500	121	500
301.400	Delinquent Real Estate Taxes	8000	20,000	8000
	Total, Real Estate Tax	\$572,730	\$556,392	\$561,800
310.000	Local Enabling Act 511 Taxes			
310.010	Act 319 & 515 Taxes	\$500	\$0	\$500
310.100	Real Estate Transfer Taxes	200,000	300,000	200,000
310.210	Earned Income Taxes	1,527,000	1,790,000	1,670,000
	Total, Local Enabling Act 511 Taxes	\$1,727,500	\$2,090,000	\$1,870,500
321.000	Licenses and Permits			
321.800	Cable Television Franchise	\$150,000	\$150,000	\$150,000
322.300	Driveway Installations	1,000	600	1,000
322.820	Street Encroachments	500	0	500
	Total, Licenses and Permits	\$151,500	\$150,600	\$151,500
331.000	Fines and Forfeitures			
331.110	Vehicle Code Violations	\$25,000	\$23,500	\$25,000
331.120	County Court Fines	5,300	4,400	5,000
331.125	Zoning Ordinance Violations	1,000	0	1,000
331.130	State Police Fines	3,500	3,000	3,500
	Total, Fines and Forfeitures	\$34,800	\$30,900	\$34,500
340.000	Interest, Rent and Royalties			
341.000	Interest Earnings	\$5,200	\$19,000	\$18,000
342.200	Facilities Rent	500	300	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	\$38,500	\$51,600	\$51,300
350.000	Intergovernmental Revenues			
352.530	Federal Entitlement	\$378,326	\$379,522	\$0
352.531	Federal Entitlement Carry Over	278,326	250,000	629,522
354.150	Recycling Grants	52,250	59,618	59,000
355.010	Public Utility Taxes	3,427	3,500	3,427
355.040	Liquor Licenses	1,000	1,000	1,000
355.050	Act 205 Pension Allotments	86,351	113,970	113,970
355.070	Fireman's Relief	57,167	73,382	73,382
	Total, Intergovernmental Revenues	\$856,847	\$880,992	\$880,301

Account		2022 Budget	2022 Estimated	2023 Budget
360.000	Zoning, Subdivision & Land Development			
361.310	Subdivision/Land Development/Planning	\$2,500	\$1,650	\$2,500
361.320	Administrative Fee	4,000	\$3,500	3,500
361.330	Zoning/Well/Grading Permits	45,000	38,000	40,000
361.340	Hearing Fees	7,000	3,000	4,000
361.540	Sale of Zoning Ordinance	100	0	100
	Total, Zoning, Subdivision & Land Development	\$58,600	\$46,150	\$50,100
362.000	Public Safety			
362.110	Sale of Traffic Accident Reports	\$1,200	\$1,200	\$1,200
362.410	Inspection Fees, Building Permits	55,000	40,000	50,000
364.500	Proceeds from Recycled Materials	200	247	200
	Total, Public Safety	\$56,400	\$41,447	\$51,400
387.000	Developers' Contributions - Public Improvements			
387.000	Developers' Contributions	\$10,000	\$10,000	\$10,000
	Total, Developers' Contrib.- Public Improve.	\$10,000	\$10,000	\$10,000
390.000	Other/Miscellaneous Income			
380.000	Miscellaneous Income	\$2,000	\$150	\$1,000
391.100	Sales of General Fixed Assets	3,000	50	10,000
391.200	Insurance Proceeds	15,000	15,000	15,000
391.210	Grants	6,000	6,000	6,000
395.000	Reimbursements (Refunds)	30,000	30,000	35,000
	Total, Other/Miscellaneous Income	\$56,000	\$51,200	\$67,000
399.000	General Fund Surplus			
399.000	General Fund Surplus, Used	\$0	\$0	\$50,000
		\$0	\$0	\$50,000
Total Revenue		\$3,562,877	\$3,909,281	\$3,778,401

EXPENDITURES

General Government		2022	2022	2023
Account		Budget	Estimated	Budget
400.000	Salary/Compensation, Legislative Body			
400.105	Elected Officials	\$6,500	\$6,500	\$6,500
401.310	Professional Services, Township Manager	108,044	108,044	112,366
401.311	Bonus - Township Manager	0	1,341	0
402.106	Elected Auditor	60	0	0
402.311	Professional Services, Auditors	14,000	13,300	14,000
	Sub-total, Salary/Compensation	\$128,604	\$129,185	\$132,866
403.000	Tax Collections			
403.105	Tax Collector Commission	\$25,333	\$25,333	\$25,333
403.200	Supplies	2,000	599	2,000
403.350	Insurance and Bonding	0	166	0
403.450	E.I.T. Commission	22,000	22,000	22,000
	Sub-total, Tax Collections	\$49,333	\$48,098	\$49,333
404.000	Consulting Services			
404.310	Township Solicitor	\$55,000	\$63,000	\$55,000
408.310	Township Engineer	70,000	25,000	50,000
408.312	Township Planner	1,680	0	0
	Sub-total, Consulting Services	\$126,680	\$88,000	\$105,000
405.000	Salary/Wages, Administration			
405.110	Township Secretary	\$67,076	\$67,076	\$69,759
405.112	Administrative Assistant, Township Manager	61,444	61,444	63,901
105.311	Bonus - Administration	0	1,285	0
405.179	Longevity Allowance	7,456	7,456	7,821
	Sub-total, Salary and Wages	\$135,976	\$137,261	\$141,481
405.001	Administrative Expense			
405.197	Act 205 Pension Contribution	\$19,625	\$25,902	\$25,902
405.198	Non-uniform Pension Contribution	8,592	2,315	7,744
405.200	Supplies	6,000	4,000	6,694
405.260	Small Tools and Minor Equipment	9,000	7,000	9,000
405.300	Other Services and Charges	21,000	24,000	21,000
405.320	Communication	5,000	4,127	5,500
405.340	Advertising, Printing and Binding	6,000	4,500	6,000
405.350	Bonding and Insurance	1,325	1,750	1,750
405.420	Convention Fees, Dues	4,000	1,883	2,500
	Sub-total, Administrative Expenses	\$80,542	\$75,477	\$86,090
409.000	General Government Buildings			
409.200	Supplies	\$2,000	\$1,800	\$2,000
409.230	Heating Fuel (Police Dept & Mtg Room)	3,000	3,600	3,500
409.260	Small Tools and Minor Equipment	2,700	1,500	2,700
409.361	Electric Service - Admin. & PD Offices	3,500	4,200	4,000
409.370	Maintenance and Repair Services	7,500	9,000	9,000
	Sub-total, General Government Buildings	\$18,700	\$20,100	\$21,200

General Government (continued)

Account	2022 Budget	2022 Estimated	2023 Budget
Sub-total, Salary/Compensation/Wages	\$264,580	\$266,446	\$274,347
Sub-total, Other Expenses	\$275,255	\$231,675	\$261,623
Total General Government	\$539,835	\$498,121	\$535,970

Public Safety

Account				
410.000	Police Salary and Wages			
410.110	Regular Police Salaries	\$768,668	\$748,537	\$838,617
410.112	Police Secretary	53,721	53,721	55,870
410.311	Bonus - Police Chief and Secretary	0	1,771	0
410.172	Holiday Wages	37,584	35,135	40,968
410.174	Education Incentive	15,721	12,839	13,993
410.179	Longevity Allowance	7,345	7,335	10,659
410.180	Overtime	46,350	80,520	49,595
410.181	Court Appearance	36,200	31,900	38,734
410.184	Vacation Buy-back	5,500	2,373	5,500
410.185	Police Premium Pay	0		
	Sub-total, Police Salary and Wages	\$971,089	\$974,131	\$1,053,936
410.001	Police Other Expense			
410.187	Education	\$5,000	\$2,571	\$5,000
410.188	Officer Training Expense	12,000	12,000	12,000
410.191	Uniform Maintenance	8,000	7,000	8,000
410.197	Act 205 Pension Contribution	54,951	72,526	72,526
410.198	Police Pension Contribution	99,661	82,085	95,406
410.200	Police Supplies	8,000	8,000	11,000
410.220	Operating Supplies	12,060	12,000	10,860
410.231	Police Vehicle Expense - Fuel	16,000	19,176	22,000
410.238	Uniform Expenses	4,325	4,300	5,600
410.300	Other Services and Charges	14,000	14,000	14,000
410.314	Police Department Legal Fees	15,000	1,500	5,000
410.320	Communications	17,790	20,000	24,040
410.370	Vehicle Maintenance and Repairs	7,500	7,500	7,500
410.500	Professional Liability Insurance	12,500	12,500	12,600
	Sub-total, Other Expense	\$286,787	\$275,158	\$305,532
	Sub-total, Salary and Wages	\$971,089	\$974,131	\$1,053,936
	Sub-total, Other Expense	\$286,787	\$275,158	\$305,532
	Total Police/Public Safety	\$1,257,876	\$1,249,289	\$1,359,468

Fire and Rescue

Account				
411.000	Fire and Rescue			
411.540	Firemen's Relief Insurance Fund	\$57,167	\$73,382	\$73,382
412.520	Contribution to Rescue Organizations	119,491	119,491	120,991
	Total Fire and Rescue	\$176,658	\$192,873	\$194,373

Planning and Zoning		2022	2022	2023
Account		Budget	Estimated	Budget
414.000	Salary and Wages			
414.130	Zoning Officer	\$26,010	\$26,010	\$27,050
414.140	Administrative Assistant, Planning/Zoning	53,721	53,721	55,870
414.311	Bonus - Administrative Assistant	0	537	0
414.179	Longevity Allowance	1,272	1,272	1,448
	Sub-total, Salary and Wages	\$81,003	\$81,540	\$84,368
414.001	Planning and Zoning, Other Expense			
413.310	Inspection Services, Keystone Municipal	\$20,000	\$15,000	\$15,000
414.300	Planning, Zoning, Other Services	10,000	8,000	10,000
414.310	Legal Fees	15,000	12,000	15,000
	Sub-total, Other Expense	\$45,000	\$35,000	\$40,000
	Sub-total, Salary and Wages	\$81,003	\$81,540	\$84,368
	Sub-total, Other Expense	\$45,000	\$35,000	\$40,000
	Total Planning and Zoning	\$126,003	\$116,540	\$124,368

Public Works - Highways and Roads

Account				
430.000	Public Works Salary and Wages			
438.112	Regular Public Works Salaries	\$180,690	\$180,690	\$234,530
430.179	Longevity Allowance	7,156	7,156	7,520
430.184	Vacation Buy-Back	0	0	0
430.311	Bonus - Public Works	0	1,807	0
430.180	Overtime	10,000	8,000	10,000
	Sub-total, Salary and Wages	\$197,846	\$197,653	\$252,050
430.000	Public Works, Other Expense			
430.191	Clothing Allowance	\$3,000	\$3,000	\$3,000
430.197	Act 205 Pension Contribution	11,775	15,541	19,000
430.198	Non-uniform Pension Contribution	5,155	1,389	5,646
430.200	Supplies	2,500	1,000	2,500
430.230	Heating Fuel - Garage	4,500	4,000	4,500
430.231	Gasoline/Diesel Fuel	10,000	15,000	20,000
430.260	Small Tools and Minor Equipment	2,650	1,200	2,650
430.300	Other Services and Charges	5,500	9,000	7,000
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	1,155	1,000
432.000	Snow/Ice Removal	63,000	35,000	50,000
432.100	Tree Removal	10,000	3,600	20,000
433.000	Traffic Signals, Street Signs	4,000	4,500	5,000
437.251	Equipment Repairs - Parts	7,000	10,000	10,000
437.374	Equipment Repairs - Service	7,000	15,000	15,000
438.200	Materials	15,000	11,000	15,000
	Sub-total, Other Expense	\$156,980	\$134,285	\$185,196

	2022 Budget	2022 Estimated	2023 Budget
Sub-total, Salary and Wages	\$197,846	\$197,653	\$252,050
Sub-total, Other Expense	\$156,980	\$134,285	\$185,196
Total Public Works	\$354,826	\$331,938	\$437,246

Contributions, Other Expense

Account

450.000	Contributions, Other Expense			
452.500	Civic Contributions	\$4,100	\$3,300	\$10,300
456.500	Contribution to Library	1,000	1,000	2,000
	Total Contributions, Other Expense	\$5,100	\$4,300	\$12,300

Benefits and Insurance, Other Expense

Account

487.000	Benefits and Insurance, Other Expense			
481.100	FICA - Employer Share	\$89,313	\$89,313	\$101,399
481.200	Medicare - Employer Share	20,888	20,888	23,714
481.300	PA UC Unemployment Compensation	0	2,776	2,867
484.000	Workers' Compensation	39,568	38,352	47,030
486.100	Fire and Liability	23,970	24,129	28,300
486.400	Insurance Premium - Errors and Omissions	9,783	8,637	9,632
487.152	Dental, Eye Care and Prescriptions	28,500	21,272	28,500
487.153	Long-term Disability Insurance	5,582	5,654	5,582
487.154	Short-term Disability Insurance	4,978	5,428	4,978
487.156	Hospitalization	288,271	288,271	337,543
489.150	Employee Co-Pay Reimbursement	44,000	44,000	49,000
487.158	Employee Life Insurance	3,910	3,868	4,220
	Total Benefits and Insurance, Other Expense	\$558,763	\$552,588	\$642,765

Miscellaneous Expenditures, Other Expense

Account

	Miscellaneous Expenditures, Other Expense			
480.000	Miscellaneous Expense (adjustment)	\$179,344	\$25,000	\$133,300
	Total Miscellaneous Expense	\$179,344	\$25,000	\$133,300

Capital Improvements

Account

	Capital Improvements			
409.750	General Government Capital Purchases	\$143,315	\$14,067	\$129,246
410.750	Police Department Capital Purchases	88,157	83,000	84,365
430.750	Public Works Department Capital Purchases	83,000	83,000	75,000
446.000	MS4 Stormwater Projects	50,000	0	50,000
	Total Capital Improvements	\$364,472	\$180,067	\$338,611

Sub-total, Salary and Wages	\$1,514,518	\$1,519,770	\$1,664,701
Sub-total, Other Expense	\$2,048,359	\$1,630,946	\$2,113,700
Total Expenditures	\$3,562,877	\$3,150,716	\$3,778,401

OPEN SPACE FUND

Account		2022 Budget	2022 Estimated	2023 Budget
	Revenues:			
301.100	Real Estate Taxes - Current Year	\$169,269	\$168,156	\$165,992
301.200	Real Estate Taxes - Prior Year	200	38	200
301.400	Real Estate Taxes - Delinquent	2,200	6,362	2,500
310.210	Earned Income Tax	740,000	884,976	884,976
341.000	Interest Earnings	14,000	14,872	23,500
	TOTAL REVENUES	\$925,669	\$1,074,404	\$1,077,168
	Expenditures			
403.105	Commission of Tax Collector	\$7,600	\$7,600	\$7,600
403.450	E.I.T. Commission	10,000	9,345	10,000
404.310	Professional Services - Solicitor	8,000	6,000	8,000
405.200	Miscellaneous Supplies	130	765	605
408.310	Professional Services - Engineer	500	0	500
465.300	Other Services and Charges	30,000	30,000	35,000
465.310	Land Surveyor	20,000	9,000	20,000
465.314	Preparation Baseline Document	4,000	2,000	60,000
465.312	Conservation Monitoring	0	0	0
465.316	Real Estate Appraisals	6,000	6,000	7,500
465.710	Purchase Conservation Easements	300,000	221,142	927,382
481.110	FICA / Employer Share	471	471	471
481.200	Medicare / Employer Share	110	110	110
	TOTAL EXPENDITURES	\$386,811	\$292,433	\$1,077,168

STATE LIQUID FUEL FUND

Account		2022 Budget	2022 Estimated	2023 Budget
	Revenues:			
341.000	Interest Earnings	\$500	\$1,375	\$1,450
355.050	Motor Vehicle Fuel Taxes	300,224	321,398	324,661
355.051	Road Turn-Back Allotment	1,920	1,920	1,920
399.000	Fund Balance Forwarded	83,991	84,708	2,146
	TOTAL REVENUES	\$386,635	\$409,401	\$330,177
	Expenditures			
432.000	Snow and Ice Removal	\$0	\$0	\$0
433.000	Traffic Signals, Street Signs	4,635	0	4,635
437.251	Equipment Repair - Parts	2,000	0	2,000
438.000	Highway Maintenance & Repair	160,000	257,264	173,000
438.200	Materials	10,000	0	0
439.000	Highway Reconstruction	210,000	149,990	150,542
	TOTAL EXPENDITURES	\$386,635	\$407,254	\$330,177

NOTE: Total cost of 2022 paving projects was \$206,990 (\$57,000 from General Fund was used).

FIRE PROTECTION FUND

Account		2022 Budget	2022 Estimated	2023 Budget
	Revenues:			
301.100	Real Estate Taxes - Current	\$109,764	\$108,241	\$110,661
301.200	Real Estate Taxes - Prior Year	150	26	150
301.400	Real Estate - Delinquent	1,600	4,241	2,457
341.000	Interest Earnings	150	618	650
	TOTAL REVENUES	\$111,664	\$113,126	\$113,918
	Expenditures			
403.110	Commission of Tax Collector	\$5,067	\$5,067	\$5,067
403.200	Tax Collector & Other Supplies	314	599	425
403.350	Bonding & Insurance	0	166	0
411.500	Contributions to Fire Companies	106,675	108,039	108,039
481.100	FICA - Employer Share	405	314	314
481.200	Medicare - Employer Share	73	73	73
	TOTAL EXPENDITURES	\$112,534	\$114,258	\$113,918

STREET LIGHT FUND

Account		2022 Budget	2022 Actual	2023 Budget
	Revenues:			
341.000	Interest Earnings	\$10	\$26	\$40
363.300	Street Lighting Charges	4,500	4,509	4,500
	TOTAL REVENUES	\$4,510	\$4,535	\$4,540
	Expenditures			
434.000	Electric - Street Lighting	\$4,600	\$4,198	\$4,540
	TOTAL EXPENDITURES	\$4,600	\$4,198	\$4,540