

		REVENUES		
<u>Account</u>		<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Estimated</u>	<u>2024</u> <u>Budget</u>
301.000	<u>Real Estate Tax</u>			
301.100	Current Year Real Estate Taxes	\$553,300	\$543,000	\$553,000
301.200	Prior Year Real Estate Taxes	500	150	150
301.400	Delinquent Real Estate Taxes	8,000	4,618	6,000
	Total, Real Estate Tax	<u>\$561,800</u>	<u>\$547,768</u>	<u>\$559,150</u>
310.000	<u>Local Enabling Act 511 Taxes</u>			
310.010	Act 319 & 515 Taxes	\$500	\$1,786	\$500
310.100	Real Estate Transfer Taxes	200,000	218,000	200,000
310.210	Earned Income Taxes	1,670,000	1,800,000	1,900,000
	Total, Local Enabling Act 511 Taxes	<u>\$1,870,500</u>	<u>\$2,019,786</u>	<u>\$2,100,500</u>
321.000	<u>Licenses and Permits</u>			
321.800	Cable Television Franchise	\$150,000	\$150,000	\$150,000
322.300	Driveway Installations	1,000	855	1,000
322.820	Street Encroachments	500	0	500
	Total, Licenses and Permits	<u>\$151,500</u>	<u>\$150,855</u>	<u>\$151,500</u>
331.000	<u>Fines and Forfeitures</u>			
331.110	Vehicle Code Violations	\$25,000	\$24,500	\$25,000
331.120	County Court Fines	5,000	4,000	5,000
331.125	Zoning Ordinance Violations	1,000	0	1,000
331.130	State Police Fines	3,500	2,700	3,500
	Total, Fines and Forfeitures	<u>\$34,500</u>	<u>\$31,200</u>	<u>\$34,500</u>
340.000	<u>Interest, Rent and Royalties</u>			
341.000	Interest Earnings	\$18,000	\$92,000	\$75,000
342.200	Facilities Rent	500	150	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	<u>\$51,300</u>	<u>\$124,450</u>	<u>\$108,300</u>
350.000	<u>Intergovernmental Revenues</u>			
352.531	Federal Entitlement Carry Over	629,522	629,522	629,522
354.150	Recycling Grants	59,000	37,000	40,000
355.010	Public Utility Taxes	3,427	3,427	3,427
355.040	Liquor Licenses	1,000	800	1,000
355.050	Act 205 Pension Allotments	113,970	128,214	128,214
355.070	Fireman's Relief	73,382	73,382	73,382
	Total, Intergovernmental Revenues	<u>\$880,301</u>	<u>\$872,345</u>	<u>\$875,545</u>

<u>Account</u>	<u>2023 Budget</u>	<u>2023 Estimated</u>	<u>2024 Budget</u>
360.000 <u>Zoning, Subdivision &amp; Land Development</u>			
361.310 Subdivision/Land Development/Planning	\$2,500	\$2,000	\$2,500
361.320 Administrative Fee	3,500	\$1,500	2,000
361.330 Zoning/Well/Grading Permits	40,000	39,000	40,000
361.340 Hearing Fees	4,000	9,000	6,000
361.540 Sale of Zoning Ordinance	100	25	100
Total, Zoning, Subdivision & Land Development	<u>\$50,100</u>	<u>\$51,525</u>	<u>\$50,600</u>
362.000 <u>Public Safety</u>			
362.110 Sale of Traffic Accident Reports	\$1,200	\$795	\$1,200
362.410 Inspection Fees, Building Permits	50,000	45,000	50,000
364.500 Proceeds from Recycled Materials	200	190	200
Total, Public Safety	<u>\$51,400</u>	<u>\$45,985</u>	<u>\$51,400</u>
387.000 <u>Developers' Contributions - Public Improvements</u>			
387.000 Developers' Contributions	\$10,000	\$0	\$17,630
Total, Developers' Contrib.- Public Improve.	<u>\$10,000</u>	<u>\$0</u>	<u>\$17,630</u>
390.000 <u>Other/Miscellaneous Income</u>			
380.000 Miscellaneous Income	\$1,000	\$3,913	\$1,500
391.100 Sales of General Fixed Assets	10,000	17,500	29,000
391.200 Insurance Proceeds	15,000	14,000	15,000
391.210 Grants (from insurance companies)	6,000	4,000	6,000
391.530 Grants (National Advocacy Program)	0	67,000	121,233
391.210 Grants (Traffic Safety)	0	90,000	0
395.000 Reimbursements (Refunds)	35,000	35,000	35,000
Total, Other/Miscellaneous Income	<u>\$67,000</u>	<u>\$231,413</u>	<u>\$207,733</u>
399.000 <u>General Fund Surplus</u>			
399.000 General Fund Surplus, Used	\$50,000	\$0	\$200,000
	<u>\$50,000</u>	<u>\$0</u>	<u>\$200,000</u>
<b>Total Revenue</b>	<b><u>\$3,778,401</u></b>	<b><u>\$4,075,327</u></b>	<b><u>\$4,356,858</u></b>

		EXPENDITURES		
General Government		2023	2023	2024
Account		Budget	Estimated	Budget
400.000	<u>Salary/Compensation, Legislative Body</u>			
400.105	Elected Officials	\$6,500	\$6,500	\$7,500
401.310	Professional Services, Township Manager	112,366	112,366	117,984
401.311	Bonus - Township Manager	0	1,394	0
402.106	Elected Auditor	0	0	0
402.311	Professional Services, Auditors	14,000	17,000	16,000
	Sub-total, Salary/Compensation	\$132,866	\$137,260	\$141,484
403.000	<u>Tax Collections</u>			
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	0	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	<u>Consulting Services</u>			
404.310	Township Solicitor	\$55,000	\$55,000	\$55,000
408.310	Township Engineer	50,000	46,000	50,000
408.312	Township Planner	0	704	1,000
	Sub-total, Consulting Services	\$105,000	\$101,704	\$106,000
405.000	<u>Salary/Wages, Administration</u>			
405.110	Township Secretary	\$69,759	\$69,759	\$71,852
405.112	Administrative Assistant, Township Manager	63,901	63,901	66,138
105.311	Bonus - Administration	0	1,337	0
405.179	Longevity Allowance	7,821	7,821	8,175
	Sub-total, Salary and Wages	\$141,481	\$142,818	\$146,165
405.001	<u>Administrative Expense</u>			
405.197	Act 205 Pension Contribution	\$25,902	\$25,905	\$25,905
405.198	Non-uniform Pension Contribution	7,744	4,359	5,592
405.200	Supplies	6,694	2,500	6,000
405.260	Small Tools and Minor Equipment	9,000	3,500	9,000
405.300	Other Services and Charges	21,000	17,000	20,111
405.320	Communication	5,500	5,400	5,500
405.340	Advertising, Printing and Binding	6,000	5,700	6,000
405.350	Bonding and Insurance	1,750	500	1,750
405.420	Convention Fees, Dues	2,500	1,850	2,500
	Sub-total, Administrative Expenses	\$86,090	\$66,714	\$82,358
409.000	<u>General Government Buildings</u>			
409.200	Supplies	\$2,000	\$2,000	\$2,000
409.230	Heating Fuel (Police Dept & Mtg Room)	3,500	3,000	3,500
409.260	Small Tools and Minor Equipment	2,700	1,500	2,700
409.361	Electric Service - Admin. & PD Offices	4,000	4,250	4,600
409.370	Maintenance and Repair Services	9,000	9,000	9,000
	Sub-total, General Government Buildings	\$21,200	\$19,750	\$21,800

<b>General Government (continued)</b>		<b>2023</b>	<b>2023</b>	<b>2024</b>
<b>Account</b>		<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
	Sub-total, Salary/Compensation/Wages	\$274,347	\$280,078	\$287,649
	Sub-total, Other Expenses	\$261,623	\$236,501	\$259,491
	<b>Total General Government</b>	<b>\$535,970</b>	<b>\$516,579</b>	<b>\$547,140</b>

**Public Safety**

<b>Account</b>				
<b>410.000</b>	<b>Police Salary and Wages</b>			
410.110	Regular Police Salaries	\$838,617	\$838,617	\$887,617
410.112	Police Secretary	55,870	48,102	46,597
410.531	CCRS/Victim Advocate	0	65,621	85,498
410.113	Bonus - Police Secretary	0	0	0
410.115	Bonus - Police Chief	0	1,284	0
410.172	Holiday Wages	40,968	40,968	43,431
410.174	Education Incentive	13,993	13,993	14,632
410.179	Longevity Allowance	10,659	9,211	10,210
410.180	Overtime	49,595	60,000	50,000
410.181	Court Appearance	38,734	25,635	30,000
410.184	Vacation Buy-back	5,500	5,500	5,500
	Sub-total, Police Salary and Wages	\$1,053,936	\$1,108,931	\$1,173,485
<b>410.001</b>	<b>Police Other Expense</b>			
410.187	Education	\$5,000	\$7,507	\$7,500
410.188	Officer Training Expense	12,000	9,000	12,000
410.191	Uniform Maintenance	8,000	8,000	8,000
410.197	Act 205 Pension Contribution	72,526	72,526	82,056
410.198	Police Pension Contribution	95,406	82,056	99,133
410.200	Police Supplies	11,000	6,000	11,000
410.220	Operating Supplies	10,860	10,581	11,821
410.231	Police Vehicle Expense - Fuel	22,000	17,800	24,000
410.238	Uniform Expenses	5,600	5,528	5,600
410.300	Other Services and Charges	14,000	16,775	14,000
410.314	Police Department Legal Fees	5,000	1,447	5,000
410.320	Communications	24,040	25,820	28,540
410.370	Vehicle Maintenance and Repairs	7,500	14,000	12,000
410.500	Professional Liability Insurance	12,600	12,600	12,600
410.534	CCRS/Victim Advocate	0	2,081	475
	Sub-total, Other Expense	\$305,532	\$291,721	\$333,725
	Sub-total, Salary and Wages	\$1,053,936	\$1,108,931	\$1,173,485
	Sub-total, Other Expense	\$305,532	\$291,721	\$333,725
	<b>Total Police/Public Safety</b>	<b>\$1,359,468</b>	<b>\$1,400,652</b>	<b>\$1,507,210</b>

**Fire and Rescue**

<b>Account</b>				
<b>411.000</b>	<b>Fire and Rescue</b>			
411.540	Firemen's Relief Insurance Fund	\$73,382	\$73,406	\$73,407
412.520	Contribution to Rescue Organizations	120,991	120,991	131,000
	<b>Total Fire and Rescue</b>	<b>\$194,373</b>	<b>\$194,397</b>	<b>\$204,407</b>

<b>Planning and Zoning</b>		<b>2023</b>	<b>2023</b>	<b>2024</b>
<b>Account</b>		<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
414.000	<u>Salary and Wages</u>			
414.130	Zoning Officer	\$27,050	\$27,050	\$28,403
414.140	Administrative Assistant, Planning/Zoning	55,870	55,870	57,825
414.311	Bonus - Administrative Assistant	0	559	0
414.179	Longevity Allowance	1,448	1,448	1,623
	Sub-total, Salary and Wages	\$84,368	\$84,927	\$87,851
414.001	<u>Planning and Zoning, Other Expense</u>			
413.310	Inspection Services, Keystone Municipal	\$15,000	\$10,000	\$15,000
414.300	Planning, Zoning, Other Services	10,000	7,000	10,000
414.310	Legal Fees	15,000	11,000	15,000
	Sub-total, Other Expense	\$40,000	\$28,000	\$40,000
	Sub-total, Salary and Wages	\$84,368	\$84,927	\$87,851
	Sub-total, Other Expense	\$40,000	\$28,000	\$40,000
	Total Planning and Zoning	\$124,368	\$112,927	\$127,851

**Public Works - Highways and Roads**

<b>Account</b>				
430.000	<u>Public Works Salary and Wages</u>			
438.112	Regular Public Works Salaries	\$234,530	\$234,530	\$246,885
430.179	Longevity Allowance	7,520	7,520	7,879
430.184	Vacation Buy-Back	0	0	0
430.311	Bonus - Public Works	0	1,896	0
430.180	Overtime	10,000	2,000	10,000
	Sub-total, Salary and Wages	\$252,050	\$245,946	\$264,764
430.000	<u>Public Works, Other Expense</u>			
430.191	Clothing Allowance	\$3,000	\$3,000	\$3,600
430.197	Act 205 Pension Contribution	19,000	21,000	23,000
430.198	Non-uniform Pension Contribution	5,646	3,487	4,947
430.200	Supplies	2,500	1,500	2,500
430.230	Heating Fuel - Garage	4,500	3,500	4,500
430.231	Gasoline/Diesel Fuel	20,000	10,000	20,000
430.260	Small Tools and Minor Equipment	2,650	2,000	2,650
430.300	Other Services and Charges	7,000	6,500	7,000
430.320	Communications	2,900	3,900	3,900
430.361	Electric Service	2,000	1,100	2,000
430.365	Hazardous Waste Disposal	1,000	1,212	1,300
432.000	Snow/Ice Removal	50,000	10,000	50,000
432.100	Tree Removal	20,000	2,020	20,000
433.000	Traffic Signals, Street Signs	5,000	6,000	6,000
437.251	Equipment Repairs - Parts	10,000	6,000	10,000
437.374	Equipment Repairs - Service	15,000	3,000	15,000
438.200	Materials	15,000	5,000	15,000
438.370	Highway Maintenance - Paving	0	0	0
	Sub-total, Other Expense	\$185,196	\$89,219	\$191,397

	<b>2023</b>	<b>2023</b>	<b>2024</b>
	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Sub-total, Salary and Wages	\$252,050	\$245,946	\$264,764
Sub-total, Other Expense	\$185,196	\$89,219	\$191,397
<b>Total Public Works</b>	<b>\$437,246</b>	<b>\$335,165</b>	<b>\$456,161</b>

**Contributions, Other Expense**

**Account**

450.000	Contributions, Other Expense			
452.500	Civic Contributions	\$10,300	\$23,300	\$10,300
456.500	Contribution to Library	2,000	2,000	2,000
	<b>Total Contributions, Other Expense</b>	<b>\$12,300</b>	<b>\$25,300</b>	<b>\$12,300</b>

**Benefits and Insurance, Other Expense**

**Account**

487.000	Benefits and Insurance, Other Expense			
481.100	FICA - Employer Share	\$101,399	\$101,399	\$105,070
481.200	Medicare - Employer Share	23,714	23,714	24,573
481.300	PA UC Unemployment Compensation	2,867	2,867	2,867
484.000	Workers' Compensation	47,030	47,030	47,922
486.100	Fire and Liability	28,300	28,300	36,586
486.400	Insurance Premium - Errors and Omissions	9,632	9,632	10,526
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	337,543	367,671	361,872
489.150	Employee Co-Pay Reimbursement	49,000	54,000	54,000
487.158	Employee Life Insurance	4,220	4,220	4,220
	<b>Total Benefits and Insurance, Other Expense</b>	<b>\$642,765</b>	<b>\$677,893</b>	<b>\$686,696</b>

**Miscellaneous Expenditures, Other Expense**

**Account**

480.000	Miscellaneous Expenditures, Other Expense			
	Miscellaneous Expense (ARPA)	\$133,300	\$45,000	\$0
	<b>Total Miscellaneous Expense</b>	<b>\$133,300</b>	<b>\$45,000</b>	<b>\$0</b>

**Capital Improvements**

**Account**

409.750	Capital Improvements			
409.750	General Government Capital Purchases *	\$129,246	\$373	\$500,000
410.750	Police Department Capital Purchases	84,365	84,365	104,093
430.750	Public Works Department Capital Purchases	75,000	0	181,000
446.000	MS4 Stormwater Projects	50,000	17,000	30,000
	<b>Total Capital Improvements</b>	<b>\$338,611</b>	<b>\$101,738</b>	<b>\$815,093</b>

Sub-total, Salary and Wages	\$1,664,701	\$1,719,882	\$1,813,749
Sub-total, Other Expense	\$2,113,700	\$1,689,769	\$2,543,109
<b>Total Expenditures</b>	<b>\$3,778,401</b>	<b>\$3,409,651</b>	<b>\$4,356,858</b>