

2015 GF BUDGET

2015 BUDGET	
BUDGET ITEMS	2015 Budget
.279.000.000 Projected Balance Brought Forward	55,738.00
.301.010.000 Real Estate Tax - Current	345,825.00
.301.040.000 Real Estate Tax - Del Tax Claim Bureau	10,000.00
.301.060.000 Real Estate Tax - Interim / Prior	1,200.00
.301.070.000 Real Estate Tax Sale Proceeds	500.00
.310.010.000 Realty Transfer Tax	40,000.00
.310.021.000 EIT- Current & Delinquent	459,000.00
.310.051.000 LST- Current & Delinquent	34,000.00
.321.032.000 Junkyard License	100.00
.321.061.000 Soliciting License	25.00
.321.080.000 Cable TV Franchise Fee	40,000.00
.322.030.000 Driveway Permit	80.00
.322.082.000 Road Encroachment Permits	2,500.00
.322.083.000 Road Bond Permit Application Fee	75.00
.331.001.000 Police - Other Violations	7,000.00
.331.011.000 Vehicle Code Violations	6,000.00
.331.013.000 State Police Fines & Penalties	2,500.00
.341.001.000 Interest Earnings - Checking	150.00
.341.002.000 Interest Earnings - Savings	200.00
.341.007.000 Interest Earnings - Tax Collector	35.00
.341.010.000 Interest Earnings - Holding Tank Fund	10.00
.341.012.000 Interest Earnings - Local Share Account	375.00
.342.001.000 Pavillion Rental Income	3,000.00
.342.510.000 Royalties from Natural Gas	300.00
.355.003.000 State Snow Removal Contract	26,000.00
.355.005.000 Act 205 Pension State Aid	47,759.00
.355.009.000 Act 13 - Local Impact Fee	600,295.00
.355.010.000 Public Utility Tax (PURTA)	1,375.00
.355.040.000 Alocholic Beverages Tax	1,250.00
.355.070.000 Foreign Fire Ins. Perm. Tax	25,000.00
.355.080.000 Gaming Act Distribution	60,800.00
.355.090.000 Gaming Proceeds - Table Games	3,500.00
.361.030.000 Subdivision / Land Development Fees	2,000.00
.361.034.000 Zoning Hearing Board Fees	1,000.00
.361.035.000 Conditional Use Hearing Fees	3,000.00
.361.040.000 Site Plan Application Fee	325.00
.361.041.000 Stormwater Application Fee	350.00
.361.052.000 Sale of Township Records	150.00
.361.056.000 Sale of Copies, Faxes & Postage	20.00
.361.061.000 Sale of Municipal Lien Letters	1,000.00
.362.011.000 Sale of Accident/Incident Reports	630.00
.362.040.000 Inspection Fees - Road Master	200.00
.362.041.000 Building Permit Fees	5,000.00
.362.045.000 Residency (Rental) Permit Fees	230.00
.362.046.000 Demolition Permits	300.00
.362.046.001 Trailer (Moble Home) Removal Permit	35.00
.362.047.000 Zoning Permits	4,000.00
.362.048.000 Grading Permits	600.00
.362.049.000 Gas / Oil Well Permits	5,000.00
.362.049.001 Trailer Registration Fees	5,000.00
.362.050.000 Fireworks Permits	70.00
.362.200.000 Fire Protection Fees - VFD Reimbursement	31,250.00
.363.050.000 Contracted Snow Removal & Street Sweep - CVLD	7,500.00
.364.010.000 Sewage Admin Fees	500.00

2015 GF BUDGET

BUDGET ITEMS	2015 Budget
.364.050.000 Recyclable Sales - Scrap Metal	100.00
.364.051.000 Recyclable Sales - Paper / Abitibi	60.00
.367.057.000 Sale of History Books	15.00
.389.000.000 Miscellaneous Revenue	25.00
.389.001.000 MRM Trust Insurance Dividends	14,500.00
.389.002.000 PSATS UC Fund Dividends	100.00
.391.001.000 Sale of Fixed Assets	7,000.00
.395.001.000 Refunds Prior Year Expenditure	175.00
Total Revenues	1,864,727.00

2015 GF BUDGET

BUDGET ITEMS	2015 Budget
.400.113.000 Salaries - Supervisors	-
.400.161.000 Social Security Expenses	-
.400.163.000 Medicare Expenses	-
.400.353.000 BOS - Public Officials Bond	425.00
.402.311.000 Auditing Services - CPA Firm	6,000.00
.402.312.000 Consulting / Contracted Services	1,000.00
.402.450.000 Contracted Services - Payroll	3,000.00
.402.451.000 Contracted Services - Alarm Company	240.00
.402.453.000 Contracted Services - Codification	3,000.00
.402.454.000 Contracted Services - Web Page	1,000.00
.402.457.000 Contracted Services - EIT Keystone	8,900.00
.403.114.000 Commission-Tax Collector	14,000.00
.403.210.000 Office / Operating Supplies - Tax Collector	1,200.00
.403.420.000 Maint. Agree. (Software) - Tax Collector	250.00
.404.310.000 Legal Services - Labor Counsel	1,000.00
.404.314.000 Legal Services - General Council	50,000.00
.405.122.000 Salary - Manager & Secretary-Treasurer	56,000.00
.405.140.000 Salary - Clerical	30,160.00
.405.152.000 Dental Insurance Expenses	1,598.00
.405.156.000 Health Insurance Expenses	25,008.00
.405.157.000 Vision Insurance Expenses	222.00
.405.161.000 Social Security Expenses	5,342.00
.405.162.000 PAUC Expenses	180.00
.405.163.000 Medicare Expenses	1,212.00
.405.353.000 Bonding Expense - Manager	930.00
.405.354.000 Workers Compensation - Office	537.00
.406.210.000 Office Supplies	1,500.00
.406.213.000 Office Equipment - Minor	2,000.00
.406.231.000 Mileage Reimbursement	750.00
.406.249.000 Other Operating Supplies	750.00
.406.252.000 Computer - Administration	500.00
.406.325.000 Postage / Supplies & Fees	1,500.00
.406.341.000 Advertising Expenses - All Depts.	2,500.00
.406.374.000 Maintenance Agreements	2,000.00
.406.420.000 Dues & Memberships	3,300.00
.406.460.000 Wokshops & Seminars	500.00
.406.461.000 Convention Expenses	5,000.00
.406.499.000 Cell Phone Charges / Allowance	1,000.00
.408.313.000 Engineering Services - Township	2,500.00
.409.140.000 Building Cleaning - Wages	700.00
.409.237.000 Building / Janitorial Supplies	650.00
.409.321.000 Telephone Expense	2,500.00
.409.361.000 Electricity Expense	6,000.00
.409.362.000 Gas Expense	3,500.00
.409.363.000 Public Water Expense	1,000.00
.409.373.000 Building Repair / Maintenance	5,000.00
.409.384.000 Rental Expense - Carpets	1,175.00
.409.385.000 Rental Expense - Water	300.00
General Township Administration Subtotal	255,829.00
.410.110.000 Police Chief - Wages	49,551.00
.410.130.000 Police FT - Wages	103,536.00
.410.150.000 Police PT - Wages	42,000.00
.410.152.000 Dental Insurance Expenses	3,195.00
.410.156.000 Health Insurance Expenses	49,221.00
.140.157.000 Vision Insurance Expenses	443.00
.410.161.000 Social Security Expenses	12,530.00
.410.162.000 PAUC Expenses	630.00
.410.163.000 Medicare Expenses	2,931.00

2015 GF BUDGET

BUDGET ITEMS	2015 Budget
.410.164.000 Police Pension MMO	15,705.00
.410.181.000 Signing Bonus per Contract	1,050.00
.410.191.000 Uniform Allowance	2,900.00
.410.210.000 Office Supplies	1,500.00
.410.231.000 Police Dept. Vehicle Fuel	15,000.00
.410.239.000 Employment Testing / Advertising	2,500.00
.410.242.000 Ammunition / Darts / Other	1,500.00
.410.249.000 Other Operating Supplies	3,500.00
.410.310.000 Legal Services - Labor Counsel	2,000.00
.410.321.000 Telephone Expense	1,500.00
.410.329.000 Computer Equip Repair & Maint.	2,100.00
.410.341.000 Printing Expenses	500.00
.410.350.000 Team Legal - Teamsters Insurance	270.00
.410.352.000 Police Professional Insurance	5,867.00
.410.354.000 Workers Compensation Insurance	10,335.00
.410.361.000 Blinking Light	200.00
.410.375.000 Calibration Services	250.00
.410.420.000 Dues and Memberships	700.00
.410.450.000 Contracted Services - Animal Control	-
.410.451.000 Vehicle Repair / Maint. & Supplies	-
.410.460.000 Workshops & Seminars	1,000.00
.410.470.000 DUI Testing/Mailing	4,359.00
.410.499.000 Police Chief Cell Phone Allowance	500.00
.410.745.000 Capital Outlay - Police Vehicle	-
Police Subtotal	337,273.00
.411.130.000 EMT FT Wages	32,240.00
.411.150.000 EMT PT Wages	480.00
.411.152.000 Dental Insurance Expenses	1,177.00
.411.156.000 Health Insurance Expenses	19,452.00
.411.157.000 Vision Insurance Expenses	154.00
.411.161.000 Social Security Expenses	1,999.00
.411.162.000 PAUC Expenses	90.00
.411.163.000 Medicare Expenses	468.00
.411.231.000 Fire Dept. Vehicle Fuel	5,000.00
.411.354.000 Workers Compensation - EMT	3,744.00
.411.354.001 Workers Compensation - Volunteer Fire Dept.	13,394.00
.411.530.000 Foreign Fire Ins. Payment	25,000.00
.411.531.000 Contributions to Vol. Fire Comp.	1,500.00
.413.140.000 Code Enforcement Services	500.00
.413.249.000 Code Enforcement Supplies	1,000.00
.413.400.000 Code Enforcement - Court Costs	100.00
.414.140.000 Zoning/Code Enforcement - Wages	30,160.00
.414.161.000 Social Security Expenses	1,869.00
.414.162.000 PAUC Expenses	90.00
.414.163.000 Medicare Expenses	437.00
.414.213.000 Zoning Equipment - Minor	100.00
.414.249.000 Planning & Zoning Supplies	150.00
.414.250.000 Permit Supplies	25.00
.414.310.000 Zoning Hearing Exp. (other)	500.00
.414.314.000 Zoning Legal Services	4,000.00
.414.321.000 Zoning / Code Telephone Expenses	700.00
.414.354.000 Workers Compensation - Zoning	142.00
.414.450.000 Contracted Services - Zoning Ordinance Updates	-
.414.450.001 Contracted Services - Comprehensive Plan	-
.414.451.000 Zoning Vehicle Repair / Maint.	500.00
.414.460.000 Workshops & Seminars	1,500.00
.415.242.000 Emergency Management Supplies	700.00

2015 GF BUDGET

BUDGET ITEMS	2015 Budget
.426.045.000 Sewage Complaint - WCSC Services Fee	-
Fire Dept. & Zoning/Code Subtotal	147,171.00
.430.110.000 Salary - Director of Public Works	50,000.00
.430.120.000 Salaries - Public Works Employees FT	158,427.00
.430.249.000 Shop-Supplies	7,000.00
.430.260.000 Shop-Small Tools & Equip.	1,000.00
.430.310.000 Shop - Other Services - Professional	500.00
.430.323.000 PA One Call expense	500.00
.430.420.000 PSATS CDL Dues & Expenses	500.00
.432.150.000 PT Wages - Snow / Seasonal	2,400.00
.432.245.000 Snow - Material & Supplies	-
.433.245.000 Traffic Signs - Supplies	2,000.00
.433.460.000 Workshops and Seminars	250.00
.437.231.000 Vehicle Fuel & Oil Expense	40,000.00
.437.252.000 Equipment Repair & Maint.	5,000.00
.437.317.000 Vehicle / Equip. Fees & Charges	500.00
.437.327.000 Vehicle Radio Maintenance	1,000.00
.437.451.000 Vehicle Repair & Maint.	17,000.00
.438.152.000 Dental Insurance Expenses	2,775.00
.438.156.000 Health Insurance Expenses	45,876.00
.438.157.000 Vision Insurance Expenses	497.00
.438.161.000 Social Security Expenses	12,925.00
.438.162.000 PAUC Expenses	450.00
.438.163.000 Medicare Expenses	3,023.00
.438.245.000 Road Maint. - Materials & Supplies	38,000.00
.438.310.000 Legal Services - PW Union (Labor Counsel)	4,000.00
.438.354.000 Workers Compensation - Public Works	21,629.00
.438.384.000 Road Equipment Rentals	4,778.00
.438.740.000 Public Works - Capital Purchases	-
.452.247.000 Community Center-Supplies	500.00
Public Works Subtotal	420,530.00
.454.140.000 Parks - Wages	14,976.00
.454.213.000 Parks - Minor Equipment Purchase	1,000.00
.454.247.000 Parks - Maintenance & Supplies	4,000.00
.454.361.000 Parks & Rec Utilities	800.00
.454.531.000 Parks - Easter Egg Hunt	-
.454.532.000 Parks & Rec. Board Activities	6,150.00
.454.610.000 Parks - Capital Construction	-
.454.740.000 Parks - Capital Outlay - Equipment	-
Parks & Recreation	26,926.00
.456.540.000 Libraries - Cultural Contribution	2,000.00
.470.390.000 Debt - Service Charges / Fees	25.00
.471.350.000 Lease Rental Payment - Copier	950.00
.481.001.000 Cross Creek Valley Regional Exp.	3,500.00
.483.300.000 Pension Contribution - Township	1,000.00
.483.301.000 Pension Contribution MMO - State Aid	32,054.00
.486.161.000 Social Security Exp - Seasonal & Tax Collector	1,777.00
.486.162.000 PAUC Exp - Seasonal	90.00
.486.163.000 Medicare Exp - Seasonal & Tax Collector	466.00
.486.351.000 Property / Liability Ins. Expenses	29,401.00
.486.352.000 Public Officials - Employment Practices	4,340.00
.487.164.000 Employee Benefits Misc.	1,000.00
.491.300.000 Uncompensated Absences	-
.492.300.000 Transfer to Capital Reserve - Impact Fee	600,295.00

2015 GF BUDGET

BUDGET ITEMS	2015 Budget
.493.499.000 Refund Current Years Revenue	50.00
.495.499.000 Refunds Prior Years Revenue	50.00
Benefits & Misc.	676,998.00
Total Expenses	1,864,727.00
2015 Projected Revenue	1,864,727.00
2015 Projected Expenditure	1,864,727.00
2015 Balanced Budget	-