

NORTH FRANKLIN TOWNSHIP
2019 BUDGET - ADOPTED 12/27/2018

REVENUES:		
TAXES		
REAL ESTATE TAXES		
301.100	Real Estate Taxes - Current Year's	513,569.08
301.200	Real Estate Taxes - Prior Year's Levy	45,653.77
301.110	Special Millage R/E Taxes - Current	293.53
301.210	Special Millage R/E Taxes - Prior	
301.600	Lien Tax Claim	573.62
	TOTAL REAL ESTATE TAXES	560,090.00
LOCAL TAX ENABLING ACT (ACT 511) TAXES		
PER CAPITA TAXES		
310.010	Per Capita Taxes - Current Year's Levy	14,475.00
310.020	Per Capita Taxes - Prior Year's Levy	
	TOTAL PER CAPITA TAXES	14,475.00
310.100	Real Estate Transfer Taxes	81,396.57
	TOTAL REAL ESTATE TRANSFER TAXES	81,396.57
EARNED INCOME TAXES		
310.210	Earned Income Taxes - Current Year's Levy	542,380.12
310.230	Earned Income Taxes - Delinquent	1,400.00
	TOTAL EARNED INCOME TAXES	543,780.12
310.300	Mercantile Taxes	65,264.84
320.100	Mercantile License	4,724.94
321.610	Transient Merchant License	175.00
310.510	Local Services Tax - Current	93,092.94
310.700	Mechanical Devices Tax	260.00
	TOTAL OTHER TAXES	163,517.72
	TOTAL ACT 511 TAXES	803,169.41
	TOTAL TAXES	1,363,259.41
LICENSES AND PERMITS		
320.00 Licenses & Permits		
321.800	Cable Television Franchise	97,539.69

	TOTAL BUSINESS LICENSE AND PERMITS	97,539.69
FINES AND FORFEITS		
INTEREST, RENTS, & ROYALTIES		
341.00	Interest, Rents, and Royalties	1,989.32
	TOTAL INTEREST, RENTS, & ROYALTIES	1,989.32
INTERGOVERNMENTAL REVENUES		
350.07	Reimburse Culture & Recreatn	956.00
351.010	Recycling	(1,470.00)
352.00	PA Race Horse Development and Gaming Act	103,588.99
355.01	Public Utility Realty	1,208.63
355.080	Liquor Licenses	2,000.00
355.200	Fire Relief - State Aid	24,063.73
356.200	Lien Letters	2,775.00
350.00	Intergovernmental Revenues - Other	5,000.00
	TOTAL INTERGOVERNMENTAL REVENUE	138,122.35
	TOTAL 320.00-356.200	237,651.36
CHARGES FOR SERVICES		
361.313	Engineering fees	500.00
362.001	Dye Test Fees	10,485.00
362.003	Fire Inspection Fees	3,420.06
362.100	Zoning Fees	2,625.00
362.101	Building Permits	31,876.69
362.102	Driveway Permit	40.00
362.103	Occupancy Permits	1,800.00
362.104	Subdivision Fees	500.00
362.105	Grading Permit	1,165.00
362.106	Road Occupancy Permit	422.00
362.107	Fireworks Permit	900.00
362.108	Demolition Permits	100.00
360	TOTAL CHARGES FOR SERVICES	53,833.75
MISCELLANEOUS REVENUES		
382.001	Checking Interest	375.56
383.201	Miscellaneous-General	111.74
380.00	Miscellaneous-Revenues-other	3,940.47
390.00	Range Resources agreement	25,000.00
391.00	Sale of Police Department equipment	100,000.00
	TOTAL MISCELLANEOUS REVENUES	129,427.77
OTHER FINANCING SOURCES		
391.000	Sale of Property	6,350.00

394.000	Proceeds from Tax Anticipation Loan	-
396	Insurance Proceeds	47,371.55
	TOTAL OTHER FINANCING SOURCES	53,721.55
TOTAL REVENUES		1,837,893.84
EXPENDITURES		
GENERAL GOVERNMENT		
400.103	Hourly Wages - Supervisors	5,625.36
400.104	Salary - Secretary/Treasurer	50,960.00
400.106	Salary - Dir. Planning & Zoning	38,000.00
400.210	Medical Insurance	-
400.211	Life Insurance	2,576.16
400.212	Pension Funding	8,006.40
400.213	Social Security/Medicare	6,805.44
400.215	Worker's Compensation	236.94
400.216	Unemployment Compensation	6,896.79
400.320	Bonding	890.00
400.390	Bank Service Charges/Fees	274.00
400.410	Legal Services	45,288.06
400.420	Engineering Services	30,555.00
400.430	Outside contractor's	2,636.32
400.440	Auditing & Payroll	29,368.10
400.450	Training & Education	1,800.00
400.510	Office Supplies	5,103.73
400.520	Operating Supplies	12,500.00
400.530	Office Equipment Maintenance	4,783.41
400.540	Telephone/Internet	2,014.20
400.545	Cell Phone Reimbursement	2,250.00
400.550	Newspaper - Advertising	7,800.00
400.560	Printing & Binding	8,600.00
400.570	Postage	500.00
400.580	Dues, Memberships & Subscriptions	1,400.00
400.630	Computer support	8,000.00
400.810	Excess Liability Insurance	17,445.61
400.102	Salary - Auditors	150.00
	TOTAL LEGISLATIVE BODY	300,465.51
4000 RECONCILIATION DISCREPANCIES		100.00
	TOTAL RECONCILIATION DISCREPANCIES	100.00
403 REAL ESTATE TAX COLLECTOR EXPENSE		
403.101	Salary	11,469.24
403.213	Social Security	877.40

403.215	Worker's Compensation	28.73
403.216	Unemployment Compensation	836.29
403.530	Office Equip. & Maint.	300.00
403.570	Postage	2,036.52
403.320	Bonding	486.00
403.560	Printing	400.00
403.720	Refunds	50,239.76
	TOTAL TAX COLLECTION	66,673.93
GENERAL GOVERNMENT BUILDINGS AND PLANT		
409.361	Electric	6,591.36
409.362	Gas	3,831.21
409.363	Sewage	400.00
409.364	Solid Waste	6,218.55
409.365	Water	3,200.00
409.520	Operating Supplies	400.61
409.820	Capital Purchases	
409.820	Property Liability Insurance	28,457.21
409.910	Repair & Maintenance	18,001.04
409.91	Police Department Building Furnace	4,250.00
	TOTAL BUILDINGS & PLANT	71,349.98
POLICE		
410.101	Payout of leave time balance for police	\$53,552.47
410.210	Medical Insurance	37,047.00
4096.764	Social Security & Medicare Tax	4,096.76
410.215	Workmen's Comp	1,647.46
410.216	Unemployment Comp.	3,904.83
410.410	Legal Service	147,157.76
410.211	Life Insurance	458.43
410.217	Uniform Allowance	1,894.85
410.820	Property/Liability Insurance	9,494.61
410.930	Vehicle Repair & Maintenance	3,116.26
	TOTAL POLICE	247,406.28
FIRE DEPARTMENT		
411.215	Worker's Compensation	25,747.00
411.363	Hydrant Service	28,597.46
411.650	Contributions	40,000.00
411.217	Fire Relief	28,000.00
	TOTAL FIRE DEPARTMENT	122,344.46
PLANNING, ZONING AND CODE ENFORCEMENT		
413.000	Contractual Services - code & zoning	55,000.00
415.310	Legal Fees	1,012.50
414.650	Court Costs	696.00

	TOTAL PLANNING AND ZONING	56,708.50
415	Sanitation	9,250.00
421.190	Animal Control	3,300.00
	TOTAL HEALTH	12,550.00
HIGHWAYS, ROADS & STREETS		
ROAD DEPARTMENT EXPENSE		
430.101	Wages	178,787.44
430.102	Wages - Part Time	1,410.00
430.106	Longevity	1,300.00
430.210	Medical Insurance	85,670.00
430.211	Life Insurance	3,477.60
430.212	Pension	20,055.36
430.213	Social Security	13,884.55
430.215	Worker's Comp.	10,156.38
430.216	Unemployment Comp.	13,139.28
430.540	Telephone/Cell Phones	1,860.72
430.217	Uniform Rental	2,048.70
430.220	Miscellaneous materials	95.00
430.520	Operating Supplies	2,148.33
430.260	Small Tools - Equip.	340.00
430.261	Safety Equip. - Materials	2,053.00
430.430	Outside Contractor	10,992.36
430.450	Training & Education	194.50
430.658	Basins/Culverts/Street Clean	8,865.00
430.662	Street Lighting	26,410.00
430.930	Vehicle Repairs & Maintenance	117.94
430.920	Insurance - Vehicle/Liability	17,445.61
430.940	Repair & Maintenance Road Bldg	102.50
	TOTAL HIGHWAY MAINTENANCE-GENERAL S	400,554.27
PUBLIC WORKS		
440.020	Ordinance Rewrite & Zoning Map	3,090.00
440	Public Works-Other Services	500.00
	TOTAL PUBLIC WORKS	3,590.00
CULTURE - RECREATION		
450.451	Kennywood tickets	5,436.00
450.451	Parks and Recreation	2,500.00
450.456	Citizen's Library	2,000.00
450.459	Misc. Contributions (Rec. Organizations)	450.00
	TOTAL CULTURE - RECREATION	10,386.00
DEBT PRINCIPAL		

475.500	Debt Service - Principal (PV)	16,075.82
476.500	Debt Service - Interest (PV)	3,238.54
477.500	Debt Service - Repayment of Rec Auth Loan	275,000.00
494.100	Interfund Transfer fro SF	691.15
	TOTAL DEBT SERVICE	295,005.51
	TOTAL EXPENDITURES	1,587,134.45
	NET ORDINARY INCOME	250,759.39
	OTHER INCOME/EXPENSE	
471.000	BOND PYMTS - PRINC. FROM CPF	172,272.50
472.000	BOND PYMTS - PINTEREST FROM CPF	64,545.00
	TOTAL OTHER INCOME/EXPENSE	236,817.50
	NET OTHER INCOME	(236,817.50)
	NET INCOME	13,941.89