

**NORTH FRANKLIN TOWNSHIP
2022 PROPOSED BUDGET**

REVENUES:			
TAXES			
REAL ESTATE TAXES			
301.100	Real Estate Taxes - Current Year's	475,000.00	
301.110	Special Millage R/E Taxes - Current		
301.200	Real Estate Taxes - Prior Year's Levy		
301.210	Special Millage R/E Taxes - Prior		
301.600	Lien Tax Claim	20,000.00	
	TOTAL REAL ESTATE TAXES	495,000.00	
LOCAL TAX ENABLING ACT (ACT 511) TAXES			
PER CAPITA TAXES			
310.010	Per Capita Taxes - Current Year	14,500.00	
310.020	Per Capita Taxes - Prior Year		
	TOTAL PER CAPITA TAXES	14,500.00	
TRANSFER TAXES			
310.100	Real Estate Transfer Taxes	82,000.00	
	TOTAL REAL ESTATE TRANSFER TAXES	82,000.00	
EARNED INCOME TAXES			
310.210	Earned Income Taxes - Current Year	446,000.00	
310.220	Earned Income Taxes - Delinquent	7,000.00	
	TOTAL EARNED INCOME TAXES	453,000.00	
OTHER TAXES			
310.300	Mercantile Taxes	60,000.00	
310.511	Local Services Tax - Current	90,000.00	
310.700	Mechanical Devices Tax	1,000.00	
310.310	Mercantile License	8,000.00	
321.610	Transient Merchant License	300.00	
	TOTAL OTHER TAXES	159,300.00	
	TOTAL ACT 511 TAXES	708,800.00	
	TOTAL TAXES	1,203,800.00	1,203,800.00
LICENSES AND PERMITS			
321.800	Cable Television Franchise	97,000.00	
	TOTAL BUSINESS LICENSE AND PERMITS	97,000.00	
FINES & FORFEITS			
330.002	Quality of Life Tickets	300.00	

330.001	Police Cost Recovery Ordinance	5,000.00	
	TOTAL FINES & FORFEITS	5,300.00	
INTEREST, RENTS, & ROYALTIES			
341.000	Interest, Rents, and Royalties		
341.136	Interest, Checking General Fund	3,000.00	
342.100	Rent of Land (Range Resources)		
342.105	Pavillion Rental		
	TOTAL INTEREST, RENTS, & ROYALTIES	3,000.00	
INTERGOVERNMENTAL REVENUES			
350.000	Intergovernmental Revenues - Other		
350.010	Reimburse Township (Bellmead)	5,500.00	
350.090	Dividends - Workers Comp	15,500.00	
351.010	Recycling		
351.090	Demolition Grant-Community Block Grant	50,000.00	
351.100	DCNR Grant	18,000.00	
351.200	DEP Growing Greener Grant	65,000.00	
352.000	PA Race Horse Development and Gaming Act	80,000.00	
352.530	Fed Entitlements to Gov Units (ARP)	236,657.09	
355.010	Public Utility Realty	1,200.00	
355.050	Liquid Fuel Tax	150,165.00	
355.052	Turnback Allocations	7,400.00	
355.080	Liquor Licenses	500.00	
355.090	Marcellus Shale Impact Fee Act 13	95,000.00	
355.100	State Pension Aid- Non-uniformed	23,986.00	
355.200	Fire Relief - State Aid	23,900.00	
356.200	Lien Letters	3,000.00	
	TOTAL INTERGOVERNMENTAL REVENUE	775,808.09	
	TOTAL 321.80-356.200	881,108.09	881,108.09
CHARGES FOR SERVICES			
361.700	Photocopies	25.00	
362.001	Dye Test Fees	11,000.00	
362.003	Fire Inspection Fees	8,000.00	
362.100	Zoning Fees	1,000.00	
362.101	Building Permits	25,000.00	
362.102	Driveway Permit	150.00	
362.103	Occupancy Permits	3,500.00	
362.104	Subdivision Fees	500.00	
362.105	Grading Permit	200.00	
362.106	Road Occupancy Permit	2,000.00	
362.108	Demolition Permits	150.00	
362.107	Fireworks Permit	800.00	
367.140	Pavilion Rental Fees	4,700.00	
367.500	Kennywood Tickets	16,000.00	
	TOTAL CHARGES FOR SERVICES	73,025.00	73,025.00
MISCELLANEOUS REVENUES			

380.000	Miscellaneous-Revenues-other	200.00	
380.040	Dividends		
382.001	Checking Interest - other Accounts		
383.201	Miscellaneous-General		
391.000	Sale of Property	100.00	
392.200	Transfer from New Twp Building Fund		
392.300	Transfer from Parks & Recreation		
392.400	Transfer from Capital Improvement Fund		
	TOTAL MISCELLANEOUS REVENUES	300.00	300.00
OTHER FINANCING SOURCES			
391.000	Sale of Property	100.00	
394.000	Proceeds from Tax Anticipation Loan		
396.000	Insurance Proceeds		
	TOTAL OTHER FINANCING SOURCES	100.00	100.00
TOTAL REVENUES		2,158,333.09	2,158,333.09
EXPENDITURES			
GENERAL GOVERNMENT			
LEGISLATIVE BODY			
400.102	Salary - Auditors	105.00	
400.103	Salary - Supervisors	5,625.00	
400.104	Wages - FT	114,442.00	
400.108	Wages - PT	2,000.00	
400.210	Medical Insurance	-	
400.211	Life Insurance/AD & D	3,600.00	
400.212	Pension Funding	10,300.00	
400.213	Social Security/Medicare	9,000.00	
400.215	Worker's Compensation Premiums	15,300.00	
400.216	Unemployment Compensation	3,500.00	
400.260	Minor Equipment	500.00	
400.320	Bonding	900.00	
400.390	Bank Service Charges/Fees	-	
400.410	Legal Services	35,000.00	
400.420	Engineering Services	24,000.00	
400.422	Engineering Services- New Bldg- K2 Engineering	88,000.00	
400.423	MS4 Mandated Projects	163,825.00	
400.430	Outside contractors	45,000.00	
400.431	Construction Manager- New Bldg	59,360.00	
400.432	Outside contractors - Orphaned Oil Well	145,727.00	
400.440	Auditing & Payroll	13,000.00	
400.450	Training & Education	3,000.00	
400.510	Office Supplies	3,000.00	
400.520	Operating Supplies	3,500.00	
400.530	Office Equipment Maintenance	2,000.00	
400.540	Telephone/Internet	4,000.00	
400.545	Cell Phone Reimbursement	2,250.00	

400.550	Newspaper - Advertising	6,500.00	
400.560	Printing & Binding	5,000.00	
400.570	Postage	3,000.00	
400.580	Dues, Memberships & Subscriptions	1,000.00	
400.630	Computer support	7,000.00	
400.810	Excess Liability Insurance	4,500.00	
400.830	Employment Practices Insurance	16,000.00	
	TOTAL LEGISLATIVE BODY	799,934.00	799,934.00
RECONCILIATION DISCREPANCIES			
	TOTAL RECONCILIATION DISCREPANCIES	-	-
REAL ESTATE TAX COLLECTOR EXPENSE			
403.101	Salary	12,553.00	
403.213	Social Security	950.00	
403.215	Worker's Compensation		
403.216	Unemployment Compensation		
403.310	Mercantile Tax collection	1,000.00	
403.320	Bonding	500.00	
403.530	Office Equip. & Maint.	1,500.00	
403.560	Printing	500.00	
403.570	Postage	1,500.00	
403.720	Refunds	5,000.00	
	TOTAL TAX COLLECTION	23,503.00	23,503.00
GENERAL GOVERNMENT BUILDINGS AND PLANT			
409.361	Electric	3,000.00	
409.362	Gas	9,000.00	
409.363	Sewage	500.00	
409.364	Solid Waste	1,500.00	
409.365	Water	2,000.00	
409.366	Recycling Clean Up	100.00	
409.520	Operating Supplies	1,500.00	
409.610	Capital Purchases	2,000.00	
409.820	Property Liability Insurance	4,500.00	
409.910	Repair & Maintenance	4,500.00	
	TOTAL BUILDINGS & PLANT	28,600.00	28,600.00
POLICE			
410.101	Payout-additional		
410.212	Pension	\$1,000.00	
410.210	Medical Insurance	22,500.00	
410.211	Life Insurance		
410.213	Social Security & Medicare Tax		
410.215	Workmen's Comp		
410.216	Unemployment Comp.		
410.217	Uniform Allowance		
410.410	Legal Service		
410.820	Property/Liability Insurance		
410.930	Vehicle Repair & Maintenance		

	TOTAL POLICE	\$23,500.00	23,500.00
FIRE DEPARTMENT			
411.215	Worker's Compensation	20,000.00	
411.217	Fire Relief	23,900.00	
411.363	Hydrant Service	24,000.00	
411.650	Contributions	44,000.00	
411.800	Pay Per Call Stipend	35,000.00	
	TOTAL FIRE DEPARTMENT	146,900.00	146,900.00
CODE ENFORCEMENT			
413.310	Code Enforcement Services	24,000.00	
414.000	Zoning Department/Building Codes	500.00	
414.410	Legal Fees	1,500.00	
414.430	Planning & Zoning Services (MCS)	28,000.00	
414.650	Court Costs	500.00	
414.651	Demolition Costs	50,000.00	
	TOTAL PLANNING AND ZONING	104,500.00	104,500.00
HEALTH			
415.000	Sanitation (Dye Tests to WEWJA)	8,000.00	
419.000	Other Safety & Security		
421.190	Animal Control	3,300.00	
	TOTAL HEALTH	11,300.00	11,300.00
HIGHWAYS, ROADS & STREETS			
ROAD DEPARTMENT EXPENSE-GENERAL FUND			
430.101	Wages	167,000.00	
430.102	Wages - Part Time	4,500.00	
430.106	Longevity	700.00	
430.210	Medical Insurance	68,000.00	
430.211	Life Insurance	4,500.00	
430.212	Pension	22,000.00	
430.213	Social Security	13,000.00	
430.215	Worker's Comp.		
430.216	Unemployment Comp.		
430.217	Uniform Rental	4,900.00	
430.220	Miscellaneous materials		
430.360	PA One Calls	200.00	
430.540	Cable TV/Weather Channel	700.00	
430.545	Cell Phone Reimbursement	1,350.00	
	TOTAL ROAD DEPT-GENERAL FUND	286,850.00	
ROADWAYS-STATE FUND			
430.260	Small Tools - Equip.	1,500.00	
430.261	Safety Equip. - Materials	1,500.00	
430.330	Fuel	8,000.00	
430.360	PA One Call	200.00	

430.410	Legal	5,000.00	
430.420	Engineering	8,000.00	
430.430	Outside Contractor	14,000.00	
430.450	Training & Education	500.00	
430.520	Operating Supplies	1,500.00	
430.565	Bituminous Asphalt	900.00	
430.651	Chemicals-Gases	700.00	
430.653	Salt	45,000.00	
430.654	Anti-Skid		
430.655	Stone-Aggregate	3,000.00	
430.657	Road Repair Materials	3,000.00	
430.658	Basins/Culverts/Street Clean	10,000.00	
430.660	Equipment Rental	3,500.00	
430.662	Street Lighting	32,000.00	
430.663	Traffic Signals- Maintenance & repair	4,000.00	
430.920	Insurance - Vehicle/Liability	7,500.00	
430.930	Vehicle Repairs & Maintenance	18,000.00	
430.940	Repair & Maintenance Road Bldg	2,000.00	
	TOTAL ROADWAYS-STATE FUND	169,800.00	
	TOTAL HIGHWAYS, ROADS & STREETS	456,650.00	456,650.00
PUBLIC WORKS			
440.000	Public Works-Other Services		
440.020	Ordinance Rewrite & Zoning Map		
440.030	Act 537 Sewage Plan	54,000.00	
440.040	Streambank Restoration	95,000.00	
	TOTAL PUBLIC WORKS	149,000.00	149,000.00
CULTURE - RECREATION			
450.220	Miscellaneous Materials	500.00	
450.247	Culture-Recreation Supplies	500.00	
450.313	Engineering & Architect Fees- PORT	51,470.00	
450.361	Electricity	300.00	
450.364	Solid Waste Porta Johns	5,000.00	
450.365	Water	1,000.00	
450.367	Garbage Refuse Removal	1,000.00	
450.410	Legal	500.00	
450.430	Outside Contractors	2,250.00	
450.451	Parks and Recreation	1,193.17	
450.453	Contributions-Rec. Organizations	4,000.00	
450.455	Kennywood tickets	20,000.00	
450.520	Operating Supplies	2,000.00	
450.560	Small Tools & Equipment	200.00	
450.930	Vehicle Repair & Maintenance	1,000.00	
465.020	Wild Things Day		
	TOTAL CULTURE - RECREATION	90,913.17	90,913.17
DEBT SERVICE			
475.500	Debt Service - Principal (Pennvest)	17,469.20	

476.500	Debt Service - Interest (Pennvest)	1,845.16	
477.500	Debt Service - Repayment of Rec Auth Loan		
494.100	Interfund Transfer fro SF		
	TOTAL DEBT SERVICE	19,314.36	19,314.36
	OTHER INCOME/EXPENSE		
471.000	BOND PYMTS - PRINC. FROM 2019 REFI	268,709.28	
472.000	BOND PYMTS - INTEREST FROM 2019 REFI	35,509.28	
	TOTAL OTHER INCOME/EXPENSE	304,218.56	304,218.56
	TOTAL EXPENDITURES	2,158,333.09	2,158,333.09
	TOTAL REVENUES	2,158,333.09	
	TOTAL EXPENDITURES	2,158,333.09	
	BALANCE		