

**NORTH FRANKLIN TOWNSHIP
2023 ADOPTED BUDGET**

REVENUES:

TAXES			
REAL ESTATE TAXES			
301.100	Real Estate Taxes - Current Year's	485,000.00	
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	505,000.00	
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	80,000.00	
	TOTAL REAL ESTATE TRANSFER TAXES	80,000.00	
EARNED INCOME TAXES			
310.210	Earned Income Taxes - Current Year	560,000.00	
310.220	Earned Income Taxes - Delinquent		
	TOTAL EARNED INCOME TAXES	560,000.00	
OTHER TAXES			
310.300	Mercantile Taxes	50,000.00	
310.511	Local Services Tax - Current	85,000.00	
310.700	Mechanical Devices Tax		
310.310	Mercantile License	7,000.00	
321.610	Transient Merchant License	50.00	
	TOTAL OTHER TAXES	142,050.00	
	TOTAL ACT 511 TAXES	796,550.00	
	TOTAL TAXES	1,301,550.00	1,301,550.00
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	5,500.00	
	TOTAL FINES & FORFEITS	5,800.00	
INTEREST, RENTS, & ROYALTIES			
341.000	Interest, Rents, and Royalties		
341.136	Interest, Checking General Fund	5,000.00	
342.100	Rent of Land (Range Resources)		
342.105	Pavillion Rental		
	TOTAL INTEREST, RENTS, & ROYALTIES	5,000.00	
INTERGOVERNMENTAL REVENUES			
350.000	Intergovernmental Revenues - Other		
350.010	Reimburse Township (Bellmead)	5,500.00	
350.090	Dividends - Workers Comp	15,000.00	
351.010	Recycling		
351.090	Demolition Grant-Community Block Grant		
351.100	DCNR Grant		
351.200	DEP Growing Greener Grant		
352.000	PA Race Horse Development and Gaming Act	95,000.00	
352.530	Fed Entitlements to Gov Units (ARP)		
355.010	Public Utility Realty	1,300.00	
355.050	Liquid Fuel Tax	157,409.00	
355.052	Turnback Allocations	7,400.00	
355.080	Liquor Licenses	500.00	
355.090	Marcellus Shale Impact Fee Act 13	121,000.00	
355.100	State Pension Aid- Non-uniformed	24,000.00	
355.200	Fire Relief - State Aid	28,000.00	
356.200	Lien Letters	3,000.00	
	TOTAL INTERGOVERNMENTAL REVENUE	458,109.00	
	TOTAL 321.80-356.200	565,909.00	565,909.00
CHARGES FOR SERVICES			
361.700	Photocopies		
362.001	Dye Test Fees	11,000.00	
362.003	Fire Inspection Fees	6,500.00	
362.100	Zoning Fees	500.00	
362.101	Building Permits	50,000.00	
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	4,500.00	
367.500	Kennywood Tickets	24,000.00	
	TOTAL CHARGES FOR SERVICES	103,800.00	103,800.00

MISCELLANEOUS REVENUES			
380.000	Miscellaneous-Revenues-other		
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	100.00	100.00
OTHER FINANCING SOURCES			
391.000	Sale of Property		
394.000	Proceeds from Tax Anticipation Loan		
396.000	Insurance Proceeds		
	TOTAL OTHER FINANCING SOURCES	-	-
	TOTAL REVENUES	1,971,359.00	1,971,359.00
EXPENDITURES			
GENERAL GOVERNMENT			
LEGISLATIVE BODY			
400.102	Salary - Auditors	105.00	
400.103	Salary - Supervisors	5,625.00	
400.104	Wages - FT	119,312.00	
400.108	Wages - PT	3,000.00	
400.210	Medical Insurance		
400.211	Life Insurance/AD & D	3,600.00	
400.212	Pension Funding	10,558.00	
400.213	Social Security/Medicare	10,000.00	
400.215	Worker's Compensation Premiums	15,500.00	
400.216	Unemployment Compensation	3,500.00	
400.260	Minor Equipment	500.00	
400.320	Bonding	2,600.00	
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		
400.423	MS4 Mandated Projects		
400.430	Outside contractors	45,000.00	
400.431	Construction Manager- New Bldg	21,628.64	
400.432	Outside contractors - Orphaned Oil Well		
400.440	Auditing & Payroll	14,000.00	
400.450	Training & Education	3,000.00	
400.510	Office Supplies	3,000.00	
400.520	Operating Supplies	4,000.00	
400.530	Office Equipment /Maintenance	7,500.00	

400.540	Telephone/Internet	4,000.00	
400.545	Cell Phone Reimbursement	2,250.00	
400.550	Newspaper - Advertising	4,000.00	
400.560	Printing & Binding	2,500.00	
400.570	Postage	2,000.00	
400.580	Dues, Memberships & Subscriptions	1,000.00	
400.630	Computer support	8,000.00	
400.810	Excess Liability Insurance	4,500.00	
400.830	Employment Practices Insurance	17,000.00	
	TOTAL LEGISLATIVE BODY	376,678.64	376,678.64
RECONCILIATION DISCREPANCIES			
	TOTAL RECONCILIATION DISCREPANCIES	-	-
REAL ESTATE TAX COLLECTOR EXPENSE			
403.101	Salary	12,928.50	
403.213	Social Security	1,050.00	
403.215	Worker's Compensation		
403.216	Unemployment Compensation		
403.310	Mercantile Tax collection	1,000.00	
403.320	Bonding	550.00	
403.530	Office Equip. & Maint.	2,000.00	
403.560	Printing	500.00	
403.570	Postage	1,500.00	
403.720	Refunds	5,000.00	
	TOTAL TAX COLLECTION	24,528.50	24,528.50
GENERAL GOVERNMENT BUILDINGS AND PLANT			
409.361	Electric	3,000.00	
409.362	Gas	12,000.00	
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	31,600.00	31,600.00
POLICE			
410.101	Payout-additional		
410.212	Pension	\$1,000.00	
410.210	Medical Insurance	11,400.00	
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	2,000.00	

410.820	Property/Liability Insurance		
410.930	Vehicle Repair & Maintenance		
	TOTAL POLICE	\$14,400.00	14,400.00
FIRE DEPARTMENT			
411.215	Worker's Compensation	20,000.00	
411.217	Fire Relief	30,000.00	
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	153,000.00	153,000.00
CODE ENFORCEMENT			
413.310	Code Enforcement Services	20,000.00	
414.000	Zoning Department/Building Codes	500.00	
414.410	Legal Fees	5,000.00	
414.430	Planning & Zoning Services (MCS)	35,000.00	
414.650	Court Costs	500.00	
414.651	Demolition Costs		
	TOTAL PLANNING AND ZONING	61,000.00	61,000.00
HEALTH			
415.000	Sanitation (Dye Tests to WEWJA)	8,000.00	
419.000	Other Safety & Security	3,300.00	
421.190	Animal Control		
	TOTAL HEALTH	11,300.00	11,300.00
HIGHWAYS, ROADS & STREETS			
ROAD DEPARTMENT EXPENSE-GENERAL FUND			
430.101	Wages	224,000.00	
430.102	Wages - Part Time	10,000.00	
430.106	Longevity	700.00	
430.210	Medical Insurance	67,000.00	
430.211	Life Insurance	5,000.00	
430.212	Pension	25,000.00	
430.213	Social Security	16,000.00	
430.215	Worker's Comp.		
430.216	Unemployment Comp.		
430.217	Uniform Rental	6,000.00	
430.220	Miscellaneous materials		
430.360	PA One Calls	250.00	
430.540	Cable TV/Weather Channel	750.00	
430.545	Cell Phone Reimbursement	1,800.00	
	TOTAL ROAD DEPT-GENERAL FUND	356,500.00	
ROADWAYS-STATE FUND			
430.260	Small Tools - Equip.	3,000.00	
430.261	Safety Equip. - Materials	1,500.00	

430.330	Fuel	10,000.00	
430.360	PA One Call		
430.410	Legal	5,000.00	
430.420	Engineering	8,000.00	
430.430	Outside Contractor	6,000.00	
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	Capital Purchase- 2 trucks	210,000.00	
430.655	Stone-Aggregate	2,000.00	
430.657	Road Repair Materials	2,000.00	
430.658	Basins/Culverts/Street Clean	6,000.00	
430.660	Equipment Rental	4,000.00	
430.662	Street Lighting	31,000.00	
430.663	Traffic Signals- Maintenance & repair	4,000.00	
430.920	Insurance - Vehicle/Liability	10,000.00	
430.930	Vehicle Repairs & Maintenance	16,000.00	
430.940	Repair & Maintenance Road Bldg	2,000.00	
	TOTAL ROADWAYS-STATE FUND	369,100.00	
	TOTAL HIGHWAYS, ROADS & STREETS	725,600.00	725,600.00
PUBLIC WORKS			
440.000	Public Works-Other Services-Sewage Project	110,000.00	
440.020	Ordinance Rewrite & Zoning Map		
440.030	Act 537 Sewage Plan	5,000.00	
440.040	Streambank Restoration	50,000.00	
	TOTAL PUBLIC WORKS	165,000.00	165,000.00
CULTURE - RECREATION			
450.220	Miscellaneous Materials	500.00	
450.247	Culture-Recreation Supplies	500.00	
450.313	Engineering & Architect Fees- PORT		
450.361	Electricity	350.00	
450.364	Solid Waste Porta Johns	4,500.00	
450.365	Water	1,000.00	
450.367	Garbage Refuse Removal	1,000.00	
450.410	Legal	500.00	
450.430	Outside Contractors	2,000.00	
450.451	Parks and Recreation	500.00	
450.453	Contributions-Lincoln Heights	1,000.00	
450.455	Kennywood tickets	27,000.00	
450.520	Operating Supplies	2,000.00	
450.560	Small Tools & Equipment	1,000.00	
450.930	Vehicle Repair & Maintenance	1,000.00	
465.020	Wild Things Day	5,000.00	
	TOTAL CULTURE - RECREATION	47,850.00	47,850.00

DEBT SERVICE			
475.500	Debt Service - Principal (Pennvest)	17,960.01	
476.500	Debt Service - Interest (Pennvest)	1,354.35	
471.400	Debt Service - Bond Series 2022	240,543.75	
472.400	interest due Bond Series 2022	100,543.75	
	TOTAL DEBT SERVICE	360,401.86	360,401.86
OTHER EXPENSE			
471.000	BOND PYMTS - PRINC. FROM 2019 REFI		
472.000	BOND PYMTS - INTEREST FROM 2019 REFI		
	TOTAL OTHER INCOME/EXPENSE	-	-
TOTAL EXPENDITURES		1,971,359.00	1,971,359.00
TOTAL REVENUES		1,971,359.00	
TOTAL EXPENDITURES		1,971,359.00	
BALANCE			-