

**2022 BUDGET**  
**GENERAL FUND REVENUE**

<b>Dept</b>	<b>Item</b>	<b>Description</b>	<b>Amount</b>
<b>Real Estate Taxes</b>			
301	100	Current Year	2,200,000.00
301	200	Prior Years	50,000.00
301	500	Del from Andrews & Price	55,000.00
301	600	Interim	5,000.00
<b>TOTAL</b>			<b>2,310,000.00</b>
<b>Act 511 Taxes</b>			
310	010	Per Capita/Current Year	30,000.00
310	020	Per Capita/Prior Years	2,000.00
310	030	Jordan Tax Service Cur Per Capita	3,000.00
310	040	Jordan Tax Service Prior Per Cap	500.00
310	100	Real Estate Transfer	200,000.00
310	211	Jordan Tax Service Current EIT	2,000,000.00
310	212	Jordan Tax Service Prior EIT	55,000.00
310	220	Earned Income/Prior Yrs.	35,000.00
310	500	Local Services Tax	110,000.00
310	610	Amusement Tax	25,000.00
310	740	Miscellaneous Mach. Tax	36,000.00
<b>TOTAL</b>			<b>2,496,500.00</b>
<b>Penalties &amp; Interest</b>			
319	010	Real Property Tax	5,000.00
319	100	Per Capita Tax	100.00
319	110	Local Services Tax	10.00
319	120	Earned Income Tax	40,000.00
319	125	Jordan Tax Serv EIT Penalty	1,500.00
<b>TOTAL</b>			<b>46,610.00</b>
<b>Licenses &amp; Permits</b>			
321	320	Junkyard	200.00
321	340	Storage Trailers	3,500.00
321	350	Portable Storage Permits	500.00
321	400	Home Occupation	2,300.00
321	610	Peddlers/Canvassers	1,500.00
321	800	Cable TV Franchise	300,000.00
<b>TOTAL</b>			<b>308,000.00</b>
<b>Non-Business License</b>			
322	000	Street & Curb Permit	6,000.00
<b>Fines &amp; Forfeits</b>			
331	110	State Vehicle Code Viol.	3,500.00
331	120	Fines - Police	15,000.00
331	130	Criminal Case Forfeits	3,000.00
331	140	MCSAP Fines/Reimb	5,000.00
331	150	Fines - Code Enforcement	1,000.00
<b>TOTAL</b>			<b>27,500.00</b>

Dept	Item	Description	Amount
<b>Interest &amp; Rents</b>			
341	000	Interest Earnings	<b>15,000.00</b>
<b>State Shared Revenue</b>			
355	010	Public Utility Realty Tax	4,800.00
355	080	Beverage Licenses	1,000.00
355	130	Foreign Fire Insurance	63,000.00
355	150	State Aid Pension Funds	265,000.00
355	160	State 1% Sales Tax	275,000.00
<b>TOTAL</b>			<b>608,800.00</b>
<b>General Government</b>			
361	310	Plan Review Fees	5,000.00
361	330	Zoning Permits	4,000.00
361	340	Hearing Fees	2,000.00
361	510	Sale Of Maps	25.00
361	540	Sale Of Ordinances	150.00
361	550	Electrial Insp/Code Enf	9,000.00
361	551	Commercial Fire Inspection	750.00
361	552	Commercial Mechanical Inspection	200.00
361	553	Commercial Energy Inspection	200.00
361	560	Planning Comm App Fees	1,000.00
<b>TOTAL</b>			<b>22,325.00</b>
<b>Public Safety</b>			
362	110	Police Reports	1,300.00
362	400	Police Special Details	500.00
362	440	Building Permits	20,000.00
362	441	State Building Permit Fees	400.00
362	460	Task Force	1,000.00
362	461	Buckle Up PA Enforcement	1,500.00
362	480	Water Credit Meters	50.00
<b>TOTAL</b>			<b>24,750.00</b>
<b>Highways &amp; Streets</b>			
363	510	Snow Removal/PENNDOT	40,000.00
363	530	Developer's Reimbursement (Labor) Snov	1,000.00
<b>TOTAL</b>			<b>41,000.00</b>
<b>Refuse</b>			
364	300	Solid Waste Collection	1,035,000.00
364	400	Refuse/Sewer Ret Ck Fees	100.00
364	500	Refuse Liens	300.00
364	501	Sheriff Sale Refuse Liens	500.00
364	510	Refuse/Penalty & Interest	9,000.00
364	511	Sale of Recycle Bins	2,000.00
364	520	Scrap Metal Sales	500.00
364	640	Host Mun. Inspector Reimb	2,000.00
<b>TOTAL</b>			<b>1,049,400.00</b>
<b>Health</b>			

<b>Dept</b>	<b>Item</b>	<b>Description</b>	<b>Amount</b>
365	510	Dog Licenses	<b>500.00</b>
<b>Recreation</b>			
367	800	Program Fees - Summer Rec	19,500.00
367	805	Program Fees - Basketball	9,750.00
367	810	Community Day	5,000.00
367	811	Community Day Eagles	500.00
367	820	Misc Recreation Programs	1,000.00
367	830	Outside Teams Field Use Fees	200.00
<b>TOTAL</b>			<b>35,950.00</b>
<b>Misc. Revenue</b>			
380	200	Municipal Certificates	10,000.00
380	201	Dye Test Certificates	6,000.00
380	300	Miscellaneous	3,000.00
380	400	Act 511 Comm/Sch Dist	2,500.00
380	651	Children's Halloween Party Donations	1,000.00
<b>TOTAL</b>			<b>22,500.00</b>
<b>Interfund Transfers</b>			
392	001	Unreserved Fund Balance	612,230.00
<b>TOTAL</b>			<b>612,230.00</b>
<b>Refunds/Reimb.</b>			
395	345	Soccer Assoc Water Reimb	500.00
395	370	RE Tax Office Prior Yr Exp Reimb	1,000.00
<b>TOTAL</b>			<b>1,500.00</b>
<b>TOTAL</b>			<b>7,628,565.00</b>

**2022 BUDGET  
GENERAL FUND EXPENSES**

<b>Dept</b>	<b>Item</b>	<b>Description</b>	<b>Amount</b>
<b>Supervisors</b>			
400	113	Salaries	9,750.00
400	122	Stenographer Fees	500.00
400	152	Dental & Optical	4,100.00
400	154	Life Insurance	990.00
400	155	Employee Healthcare Prem Cont	
400	156	Hospitalization	68,400.00
400	161	FICA	750.00
400	210	Supplies	200.00
400	305	Public Relations	9,000.00
400	306	Trout Stocking	2,500.00
400	311	Auditing Services	10,075.00
400	340	Park News Advertising	13,000.00
400	341	Advertising	3,000.00
400	342	Printing	300.00
400	420	Dues/Conferences/Subscr	8,000.00
400	421	Shacog Dues	3,000.00
400	450	OPEB Bi-Annual Reports	-
400	900	Codification	4,500.00
400	960	Miscellaneous	500.00
<b>TOTAL</b>			<b>138,565.00</b>
<b>Administration</b>			
401	112	Salaries	180,000.00
401	152	Dental & Optical	2,650.00
401	154	Disability & Life Ins	2,065.00
401	155	Employee Healthcare Prem Cont	
401	156	Hospitalization	31,300.00
401	161	FICA	14,200.00
401	162	Unemployment Comp	609.00
401	163	Workmen's Comp	169.00
401	182	Longevity/Bonus	5,875.00
401	190	Human Resources	2,000.00
401	210	Office Supplies	1,000.00
401	211	Printer Ink/Toner	1,000.00
401	213	Small Items Of Equipment	500.00
401	215	Postage	1,200.00
401	321	Cell Phone	700.00
401	342	Printing/Duplicating	600.00
401	420	Dues/Conferences/Subscr	2,000.00
401	423	Savvy Citizen	2,800.00
<b>TOTAL</b>			<b>248,668.00</b>
<b>Tax Collection</b>			
403	114	Real Estate Collection Fee	10,000.00

**2022 BUDGET**  
**GENERAL FUND EXPENSES**

403	160	Real Estate Collection Commission	2,000.00
403	161	FICA	920.00
403	210	Office Supplies	1,000.00
403	211	Printer Ink/Toner	1,000.00
403	212	Forms/Processing	1,000.00
403	213	Office Equipment	750.00
403	214	County Tax Diskette	1,000.00
403	215	Postage	2,500.00
403	310	Legal Costs/Collection Fees	5,000.00
403	311	S.P.S.D. Property Assmt Legal	6,000.00
403	312	Real Estate T/Fer Tax Commission	5,000.00
403	342	Printing	1,000.00
403	353	Surety Bond	1,130.00
403	374	Maintenance/Office Eqp.	2,000.00
403	421	R. E. Tax Office Cable Services	1,000.00
403	450	Jordan Commission/EIT	41,000.00
403	451	Jordan Commission/Per Capita	500.00
<b>TOTAL</b>			<b>82,800.00</b>
<b>Law</b>			
404	130	Retainer	6,000.00
404	310	Professional Services	30,000.00
<b>TOTAL</b>			<b>36,000.00</b>
<b>Data Processing</b>			
407	140	Salaries	94,100.00
407	141	Part-Time	41,000.00
407	152	Dental/Optical	830.00
407	154	Disability & Life Ins	1,485.00
407	155	Employee Healthcare Prem Cont	
407	156	Hospitalization	22,800.00
407	157	Medical in Lieu of Payment	2,000.00
407	161	FICA	10,600.00
407	162	Unemployment Comp	820.00
407	163	Workmen's Comp	125.00
407	182	Longevity	1,302.00
407	183	Overtime	200.00
407	210	Office Supplies	1,250.00
407	211	Printer Ink/Toner	1,000.00
407	212	Forms	1,150.00
407	213	Small Items Of Equipment	1,000.00
407	215	Postage	4,000.00
407	310	SWTCC Fees	500.00
407	342	Printing/Duplicating	500.00
407	374	Computer Maint/Software Upgrade	12,000.00
407	420	Dues/Conferences/Subscr	
<b>TOTAL</b>			<b>196,662.00</b>

**2022 BUDGET**  
**GENERAL FUND EXPENSES**

<b>Engineer</b>			
408	313	Professional Services	<b>25,000.00</b>
<b>Gen Government Bldgs</b>			
409	226	Janitorial Supplies	3,000.00
409	227	Other Supplies	1,000.00
409	260	Small Tools/Equipment	900.00
409	321	Telephone	8,800.00
409	322	Comm Center Cable	1,800.00
409	323	Admin Cable	1,500.00
409	361	Electricity	23,000.00
409	362	Gas	14,000.00
409	366	Water	5,100.00
409	373	Building Repair/Maint	25,000.00
409	374	IT Service/ Maintenance	7,000.00
409	376	Janitorial/Window Cleaning	33,000.00
409	377	Underground Storage Tnks	1,200.00
<b>TOTAL</b>			<b>125,300.00</b>
<b>Public Safety</b>			
410	120	Salary/Chief	125,100.00
410	140	Salaries/ Police Officers	1,473,000.00
410	142	Police Secretary	43,992.00
410	152	Dental & Optical	22,900.00
410	154	Disability & Life Ins	25,300.00
410	155	Employee Healthcare Prem Cont	
410	156	Hospitalization	273,150.00
410	157	Medical in Lieu of Payment	2,500.00
410	161	FICA	144,200.00
410	162	Unemployment Comp	3,280.00
410	163	Workmen's Comp	53,000.00
410	172	College Degree	3,000.00
410	173	FLSA Overtime	350.00
410	176	Mandatory/ Overtime/Training	750.00
410	177	Shift Differential	2,800.00
410	178	Court/ Hearing Overtime	10,000.00
410	179	Holiday Pay	40,000.00
410	180	Special Detail OT	10,000.00
410	181	Sick Time Buyback	14,000.00
410	182	Longevity/Bonus	66,100.00
410	183	Overtime	50,000.00
410	184	Task Force Overtime	2,000.00
410	186	Prisoner Transport	1,000.00
410	187	Clothing/Uniforms	9,600.00
410	188	Crime Prevention Merchandise	1,000.00
410	189	Vacation Buy-Back	41,000.00
410	210	Office Supplies/Stationery	2,000.00

**2022 BUDGET****GENERAL FUND EXPENSES**

410	211	Printer Ink/Toner	3,000.00
410	213	Small Items Of Equipment	5,000.00
410	214	Confiscation Fund Expenses	800.00
410	215	Postage	500.00
410	228	Drinking Water	1,250.00
410	242	Other Operating Supplies	1,000.00
410	250	Repair & Maint Supplies	2,500.00
410	310	Legal Services	5,000.00
410	320	Communications	1,850.00
410	321	Telephone-Cell's-MDT's	13,700.00
410	328	Maint/Radio Equipment	2,000.00
410	337	Automobile Allowance/Parking	750.00
410	342	Printing/Duplicating	1,000.00
410	373	Building Repair/Maint	3,000.00
410	374	Maintenance/Office Mach	1,800.00
410	420	Dues/Subscriptions	2,800.00
410	421	SHACOG Emerg Resp Dues	3,810.00
410	430	Training/Conferences	3,000.00
410	431	Training Tuition	3,000.00
410	450	Animal Control Services	10,000.00
410	460	Computer/Maint/Software	18,500.00
410	461	Seminar Lunch Reimb	800.00
410	710	Police Cars	81,000.00
410	740	Office Equipment	3,000.00
410	910	Fuel	25,000.00
410	920	Vehicle Washing	2,000.00
410	930	Tires	6,000.00
410	950	Mechanical Services	7,500.00
410	960	Misc Equipment	4,700.00
410	965	Miscellaneous	1,250.00

**TOTAL** **2,635,532.00**

**Fire**

411	154	Accident Insurance	12,400.00
411	163	Workmen's Comp	20,000.00
411	164	Safety Equipment/Broughton	10,000.00
411	165	Safety Equipment/Library	10,000.00
411	363	Fire Hydrants	65,000.00
411	420	SHACOG Emer Resp Dues	1,310.00
411	540	Foreign Fire Reimb	60,000.00
411	910	Fuel/Broughton VFD	5,000.00
411	911	Fuel/Library VFD	5,000.00

**TOTAL** **188,710.00**

**Ambulance/EMS**

412	150	Annual Subscriptions	1,420.00
412	520	RAD Excess Contribution	2,000.00

**2022 BUDGET**  
**GENERAL FUND EXPENSES**

<b>TOTAL</b>			<b>3,420.00</b>
<b>Code Enforcement</b>			
413	140	Salaries	90,000.00
413	141	Part-Time/Temp Staff	25,400.00
413	152	Dental & Optical	1,200.00
413	154	Disability & Life Ins	1,160.00
413	155	Employee Healthcare Prem Cont	
413	156	Hospitalization	15,400.00
413	161	FICA	9,000.00
413	162	Unemployment Comp	565.00
413	163	Workmen's Comp	200.00
413	182	Longevity/Buy Outs	1,756.00
413	210	Office Supplies	1,000.00
413	211	Printer Ink/Toner	500.00
413	213	Small Items Of Equipment	2,000.00
413	214	Maps Printing	1,000.00
413	215	Postage	1,700.00
413	310	Legal Services	8,000.00
413	312	State Building Permit Fees	1,000.00
413	313	Fire Inspection Services	6,000.00
413	314	Building Inspections	10,000.00
413	315	Mechanical Inspections	7,000.00
413	316	Energy Inspections	5,000.00
413	317	Plan Review Fees	15,000.00
413	318	Electrical Inspections	12,000.00
413	321	Cell Phone	600.00
413	342	Printing/Duplicating	1,000.00
413	374	Maintenance/Office Mach	1,500.00
413	400	Court Costs	500.00
413	420	Dues/Conference/Subscr	2,000.00
413	910	Fuel	1,400.00
413	930	Tires	550.00
413	950	Vehicle Repair	2,000.00
413	960	Miscellaneous	300.00
<b>TOTAL</b>			<b>224,731.00</b>
<b>Planning And Zoning</b>			
414	120	Zoning Hearing Board	350.00
414	121	Planning Consultant	9,000.00
414	122	Stenographer Fees	3,000.00
414	210	Office Supplies	300.00
414	211	Printer Ink/Toner	300.00
414	215	Postage	550.00
414	310	Legal Planning/Zoning Ord	10,000.00
414	311	ZHB Solicitor	15,000.00
414	313	Engineering Services	3,500.00



**2022 BUDGET**  
**GENERAL FUND EXPENSES**

414	340	Printing	800.00
414	341	Legal Advertising	2,000.00
414	420	Dues/Subscriptions	250.00
<b>TOTAL</b>			<b>45,050.00</b>
<b>Emergency Management</b>			
415	328	Communications	<b>6,000.00</b>
<b>Refuse</b>			
427	140	Host Mun Insp/Salary	2,035.00
427	141	Part-Time-Litter Collector	2,760.00
427	161	FICA	367.00
427	162	Unemployment Comp	57.00
427	163	Workmen's Comp	200.00
427	210	Office Supplies	200.00
427	211	Printer Ink/Toner	300.00
427	212	Forms/Recycling Calendars	2,000.00
427	213	Small Items Of Equipment	200.00
427	215	Postage	4,500.00
427	301	Disposal Charges	300.00
427	330	Mileage Reimbursement	450.00
427	420	Dues/Subscriptions/Permits	700.00
427	450	Contractual	810,000.00
427	452	Recycling	208,000.00
427	453	Recycle Bins	2,100.00
427	500	Leaf Composting/Yard Waste	19,500.00
<b>TOTAL</b>			<b>1,053,669.00</b>
<b>Highway Maintenance</b>			
430	140	Salaries	408,015.00
430	141	Part Time	8,275.00
430	142	Public Works Director	29,075.00
430	152	Dental & Optical	6,130.00
430	154	Disability & Life Ins	5,150.00
430	155	Employee Healthcare Prem Cont	
430	156	Hospitalization	109,800.00
430	157	Medical in Lieu of Payment	1,000.00
430	161	FICA	37,600.00
430	162	Unemployment Comp	1,550.00
430	163	Workmen's Comp	18,300.00
430	182	Longevity/Buy Outs	6,500.00
430	183	Overtime	38,000.00
430	187	Clothing/Uniforms	2,000.00
430	210	Office Supplies	600.00
430	211	Printer Ink/Toner	300.00
430	215	Postage	10.00
430	228	Drinking Water	1,000.00
430	229	Snow Emergency Food	500.00

**2022 BUDGET****GENERAL FUND EXPENSES**

430	245	Highway Supplies	30,000.00
430	246	Other Service Supplies	2,200.00
430	260	Small Tools/Minor Equip	10,000.00
430	261	Safety Items	2,000.00
430	310	Legal Services	500.00
430	321	Cell Phone	750.00
430	327	Radio Equip/Maintenance	1,200.00
430	373	Building Repair/Maintenance	500.00
430	374	Repairs/Maint/Upgrade	500.00
430	420	Dues/Subscr/Training	750.00
430	450	Guide Rail	7,500.00
430	451	Contracted Tree Trimming	5,000.00
430	452	Detention Ponds	7,500.00
430	910	Fuel	20,000.00
430	930	Tires	10,000.00
430	950	Mechanical Services/Vehicles	12,000.00
430	960	Equipment Parts/Supplies	11,500.00
430	970	Vehicle Parts/Supplies	6,000.00
<b>TOTAL</b>			<b>801,705.00</b>

**Road Program**

438	247	Road Restoration Supplies	2,500.00
438	313	Engineering	32,500.00
438	610	Resurfacing	425,000.00
<b>TOTAL</b>			<b>460,000.00</b>

**Recreation & Parks**

452	140	Rec Director Salary	27,875.00
452	141	Basketball Monitor	2,100.00
452	142	Summer Rec Counselors	12,000.00
452	161	FICA	3,210.00
452	162	Unemployment Comp	495.00
452	163	Workmen's Comp	595.00
452	210	Office Supplies	500.00
452	211	Printer Ink/Toner	500.00
452	215	Postage	500.00
452	244	Sanitation Supplies/Portable Toilets	10,500.00
452	247	Recreation Supplies	1,000.00
452	260	Small Items of Eqp	2,000.00
452	317	Evans Park Concession St Sec	2,000.00
452	318	Grove Road Security Camera	1,200.00
452	341	Advertising	1,750.00
452	342	Printing/Duplicating	1,000.00
452	361	Ballfields Electricity	9,000.00
452	366	Water-Evans/Wilson Concessions	1,500.00
452	367	Soccer Fields Water	500.00
452	420	Dues/Conferences/Subscr	2,000.00

**2022 BUDGET**

**GENERAL FUND EXPENSES**

452	540	Youth Football & Cheerleading	6,500.00
452	600	Misc Programs	8,000.00
452	601	Easter Party	1,500.00
452	602	Halloween Party	2,000.00
452	603	Christmas Programming	3,000.00
452	620	Basketball Referees	3,300.00
452	640	Summer Rec Outside Contractors	5,000.00
452	641	Summer Rec Supplies	4,000.00
452	700	Playground Equipment	3,000.00
452	701	Park Improvements	20,000.00
452	702	Park Fencing	8,000.00
452	800	Community Day	15,000.00
<b>TOTAL</b>			<b>159,525.00</b>

**Library**

456	140	Salaries/TWP	154,000.00
456	141	TWP/Part-Time	40,115.00
456	152	Dental & Optical	4,185.00
456	154	Disability & Life Ins	2,310.00
456	155	Employee Healthcare Prem Cont	
456	156	Hospitalization	91,250.00
456	161	FICA	14,810.00
456	162	Unemployment Comp	1,135.00
456	163	Workmen's Comp	705.00
456	210	Office Supplies	3,000.00
456	211	Printer Contract	500.00
456	212	Processing Supplies	2,500.00
456	215	Postage	400.00
456	260	Magazines	500.00
456	264	Annual Appeal Expenses	3,500.00
456	311	Auditing Services	1,500.00
456	321	Telephone	3,000.00
456	340	Advertising	3,000.00
456	371	Special Projects	15,500.00
456	373	Fish Tank Maintenance	600.00
456	374	Copier/Office Eqp Maintanance	500.00
456	384	Computer Lease Agreement	9,000.00
456	420	Background Checks/Clearances	120.00
456	548	Dues/Conferences/Subscriptions	900.00
456	750	Furniture	1,000.00
<b>TOTAL</b>			<b>354,030.00</b>

**Debt Service**

471	120	2011 General Oblig Bonds	373,540.00
471	121	2011 Bond Escrow Agent Fee	1,300.00
<b>TOTAL</b>			<b>374,840.00</b>

**Misc. Expenditures**

**2022 BUDGET****GENERAL FUND EXPENSES**

484	001	Misc Expenditures	1,000.00
484	002	Document Destruction	1,800.00
484	003	Postage Meter Rent/Supplies	1,200.00
484	004	Photocopier Maint Contracts	8,000.00
484	006	Property Tax Payments	100.00
484	007	Bank Fees	1,000.00
484	371	First Energy Prop Damage Repr	
484	390	Bank Payroll Direct Dep Fees	250.00
<b>TOTAL</b>			<b>13,350.00</b>
<b>Insurance &amp; Bonds</b>			
486	318	Asset Valuation	350.00
486	350	Property/Liability/Mine Subsidence	90,000.00
<b>TOTAL</b>			<b>90,350.00</b>
<b>s/Retirement Benefits</b>			
487	160	Service Emp Pension MMO	135,542.00
487	161	Police Pension MMO	127,866.00
487	163	Police Pension Admin Fees	3,000.00
<b>TOTAL</b>			<b>266,408.00</b>
<b>Refunds</b>			
491	000	Prior Years Real Estate Ref	6,500.00
491	001	Current Years Tax Refunds	1,500.00
491	300	Current Per Capita Refunds	150.00
491	400	Prior Years Refunds	100.00
491	500	JTS Act 511 Refunds	40,000.00
<b>TOTAL</b>			<b>48,250.00</b>
<b>Interfund Transfers</b>			
492	400	Transfer to Capital Fund/Eqp Reserve	50,000.00
<b>TOTAL</b>			<b>50,000.00</b>
<b>TOTAL</b>			<b>7,628,565.00</b>