

**2024 Proposed Budget
Springdale Township
General Fund**

	Actuals 2021	Actuals 2022	Budget 2023	Projected 2023	Proposed 2024
Revenue					
301.000 Real Estate Tax					
301.100 Real Estate - Current	569,486	532,148	581,000	507,115	507,000
301.210 Delinquent RE Taxes	24,740	49,603	24,000	14,852	14,000
Total 301.000 Real Estate Tax	594,226	581,750	605,000	521,968	521,000
310.000 ACT 511 Taxes					
310.100 RE Transfer Tax	16,939	34,088	16,000	26,928	16,000
310.210 Earned Income Tax	120,794	122,890	100,000	218,223	219,000
310.220 EIT Prior year	23,146	43,850	30,000	-	-
310.510 Local Service Tax	5,211	4,511	4,000	6,402	6,000
310.710 Mechanical Devices	350	-	350	1,000	1,000
Total 310.000 ACT 511 Taxes	166,440	205,339	150,350	252,554	242,000
320.000 Licenses and Permits					
320.000 Solicitation Permits	-	55	-	45	-
321.800 Cable TV Franchise	33,643	35,300	33,500	34,341	35,000
Total 320.000 Licenses and Permits	33,643	35,355	33,500	34,386	35,000
331.000 Fines & Forfeits					
331.014 County Fines	-	196	-	-	-
331.10 DANET	398	-	-	-	-
331.120 Violations of Ordinance	-	4,355	5,000	-	-
331.130 PD Fines (passthrough)	53	(474)	-	-	-
331.000 Fines & Forfeits - Other	3,937	-	-	-	-
Total 331.000 Fines & Forfeits	4,388	4,077	5,000	-	-
341.000 Interest Earnings					
341.200 Interest on Savings	33	15	-	13	10
Total 341.000 Interest Earnings	33	15	-	13	10
351.01 Gen Government	82,636	82,898	-	-	-
351.10 Liquid Fuels Payment	-	44,137	-	-	-
355.000 State Shared revenues					
355.01 PURTA	633	693	600	626	630
355.020 Act 13 Fee	556	-	600	1,157	1,100
355.040 Liquor License	-	250	250	-	250
355.070 Foreign Fire	7,261	8,597	8,600	8,628	8,600

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355.510 Winter Maintenance	33,381	-	31,000	27,401	27,000
Total 355.000 State Shared revenues	41,831	9,540	41,050	37,812	37,580
356.020 Payment in Lieu of Tax	-	53		-	
357.100 RAD Tax	51,721	54,305	45,000	58,038	58,000
361.000 Charges for Services					
361.300 Zoning and Subdivision Fee	-	-		500	500
361.410 Building Permits	23,782	1,567	1,000	966	1,000
361.450 Occupancy Permit	50	-	200	-	-
361.700 Lien Letters	-	45		45	50
361.710 Photo Copies	3	-		23	
Total 361.000 Charges for Services	23,835	1,612	1,200	1,534	1,550
389.100 Misc. Revenue	2,994	46,485		1	
391.100 Sale of General Assets	-	39,100		-	
395.100 Refunds from prior year expenditures	-	-		14,090	
Total Revenues	1,001,747	1,104,667	881,100	920,394	895,140

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	Actuals 2021	Actuals 2022	Budget 2023	Projected 2023	Proposed 2024
Expenditures					
400.000 Legislative					
400.105 Commissioner's Salary	7,500	6,000	7,500	6,000	6,000
400.192 Comm FICA(SS/Medicare)	619	495	700	495	459
400.420 Dues/Memberships	2,988	2,118	1,500	3,697	4,000
400.421 COG Dues	7,397	7,872	8,000	6,897	8,000
400.450 Bonds	3,595	2,551	4,000	3,584	4,000
400.460 Meetings/Conferences	-	140		1,250	1,500
Total 400.000 Legislative	22,098	19,176	21,700	21,924	23,959
401.000 Executive					
401.100 Manager Salary	-	30,623	80,000	87,180	84,000
401.192 Manager FICA	-	2,293	5,600	6,725	6,426
401.460 Meetings & Conferences	221	1,572		3,424	3,000
Total 401.000 Executive	221	34,488	85,600	97,329	93,426
402.000 Financial Admin					
402.100 Financial Consultant	-	9,311	18,000	18,000	18,000
402.311 Auditing Expense	10,264	10,671	10,000	8,900	10,000
Total 402.000 Financial Admin	10,264	19,982	28,000	26,900	28,000
403.000 Tax Collections					
403.100 Tax Collector Commission	10,074	10,000	10,000	10,000	10,000
403.110 County Tax Fee	8,692	128		-	-
403.192 Tax Collector FICA	-	-		807	800
403.200 Materials & Supplies	2,021	1,590	2,000	2,102	2,000
403.430 Real Estate Tax Refunds	153	422	1,000	-	500
Total 403.000 Tax Collections	20,940	12,140	13,000	12,909	13,300
404.000 Legal Services					
404.314 Legal Services	30,183	30,222	30,000	30,000	30,000
Total 404.000 Legal Services	30,183	30,222	30,000	30,000	30,000
405.000 Secretary/Clerk					
405.110 Secretary Salary	49,840	26,880		-	-
405.120 Water Clerk	51,030	49,920	51,200	51,296	53,760
405.121 Water Clerk O.T.	-	-	2,000	252	500
405.162 Unemployment Compensation	1,876	-		-	-

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	Actuals 2021	Actuals 2022	Budget 2023	Projected 2023	Proposed 2024
405.180 Overtime	750	468	-	-	-
405.192 Office Admin FICA (SS/MED)	8,574	5,995	3,500	4,006	3,500
405.420 Dues/Memberships	804	450	450	-	450
Total 405.000 Secretary/Clerk	112,874	83,713	57,150	55,554	58,210
406.000 General Administration					
406.100 Bank Fees	3,404	3,509	-	3,595	-
406.190 Phones/internet	5,906	7,804	6,000	7,299	8,000
406.200 Credit card payment	30,800	5,469	-	-	-
406.200 Material & Supplies	877	3,746	4,000	2,344	3,000
406.213 Rent of Copier/Maint.	-	993	1,000	5,071	5,000
406.215 Postage	-	2,765	3,000	7,023	6,000
406.260 Minor Equipment	1,709	-	1,500	400	1,500
406.312 Payroll Expense	2,693	2,991	2,500	3,053	3,000
406.341 Advertising	1,640	1,870	2,000	847	1,200
406.342 Printing	5,228	-	1,000	596	500
406.421 Return checks	601	507	-	-	-
406.452 Contracted Services	52	17,334	-	3,240	3,500
406.550 Constable	515	-	-	-	-
Total 406.000 General Administration	53,426	46,988	21,000	33,468	31,700
407.000 IT - Networking Service					
407.310 Computer Services	7,651	850	5,000	2,704	5,000
407.750 Computer Hardware/Soft	2,229	2,270	1,000	919	1,000
Total 407.000 IT - Networking Service	9,880	3,120	6,000	3,622	6,000
408.00 Engineering Services					
408.313 Engineering Services	9,878	26,875	24,000	4,589	6,000
Total 408.00 Engineering Services	9,878	26,875	24,000	4,589	6,000
409.000 Township Building					
409.114 Janitor Salary	3,512	3,280	5,000	3,157	3,500
409.115 Office Cleaning/Rugs	-	-	1,500	337	500
409.192 Janitor FICA (SS/MED)	290	271	250	261	268
409.360 Material & Supplies	240	1,069	2,000	900	1,000
409.361 GAS (Utilities)	11,405	13,608	5,000	6,503	6,500
409.362 Electric	-	-	5,000	4,341	4,500
409.363 Water, Sewage, Garbage	-	-	2,000	3,822	3,500
409.373 Repairs & Maintenance	9,505	9,270	4,000	13,439	13,500

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	Actuals 2021	Actuals 2022	Budget 2023	Projected 2023	Proposed 2024
409.450 Contract Agreements	455	471		-	
Total 409.000 Township Building	25,407	27,968	24,750	32,759	33,268
410.100 AVRPD	234,408	257,058	237,000	237,000	263,400
410.120 Fines and forfeits	3,812	-	-	-	-
411.000 Fire Dept					
411.100 Fire Dept Assistance	-	-	2,000		5,000
411.200 Foreign fire relief	7,261	8,597	8,200	8,628	8,600
411.310 Harmor Reimbursement fuel	(2,761)	(1,610)	(3,000)		(1,600)
Total 411.000 Fire Dept	4,501	6,987	7,200	8,628	12,000
413.000 UCC & Code Enforcement					
413.100 BIU Code Enforcement	19,721	3,844	5,000	2,011	3,000
Total 413.000 UCC & Code Enforcement	19,721	3,844	5,000	2,011	3,000
414.100 Planning & Zoning	-	-		1,217	1,500
415.100 Emergency Management	-	4,000		1,840	2,000
429.100 NPDES Permit	-	-		500	500
430.000 Public Works					
430.110 Road Foreman Wages	64,370	63,736	66,150	71,660	69,458
430.112 Salaries & Wages	30,037	54,846	57,000	31,673	59,850
430.130 Road Foreman OT	14,072	7,417	10,000	3,723	5,000
430.140 Laborer OT	1,713	5,658		-	5,000
430.191 Uniforms	-	-		80	500
430.192 PW FICA (SS/Medicare)	8,508	10,911	12,000	8,250	10,657
430.200 Materials & Supplies	71,224	117,368	75,000	32,529	35,000
430.231 Gas & Oil	12,619	16,018	18,000	10,101	10,000
430.251 Tires	2,472	1,179	2,400	-	2,400
430.253 PW Building Maintenance	3,651	844	3,600	-	3,600
430.370 Truck Repairs	6,111	9,317	5,000	8,947	7,000
430.740 Equip. Purchase/Rental	8,792	39,870	5,000	8,437	10,000
433.400 Street Signs	1,430	35	1,500	725	1,500
438.100 PA One Call	36	57	600	76	300

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	Actuals 2021	Actuals 2022	Budget 2023	Projected 2023	Proposed 2024
438.245 Highway Maintenance	40,237	2,559	250,000	269,497	250,000
405.156 Health Insurance	42,158	34,942	30,000	30,129	30,000
430.000 Public Works - Other	62	-	-	-	-
Total 430.000 Public Works	307,492	364,758	536,250	475,828	500,265
451.000 Recreation					
451.300 General Expense	400	2,771	6,000	865	6,000
454.300 Parks & Recreation	3,389	2,585	3,000	4,118	3,000
454.730 William Street Park	-	4,896	3,000	-	3,000
Total 451.000 Recreation	3,789	10,252	12,000	4,983	12,000
471.00 Debt Service					
471.400 Truck Pay Principal	-	-	28,000	14,628	-
Total 471.00 Debt Service	-	-	28,000	14,628	-
481.000 Benefits & Expenditure					
484.100 ER Worker Comp	14,686	16,570	16,000	18,132	18,000
484.110 Harmar Reimbursement Insurance	(11,268)	(13,086)	(10,000)	-	(15,000)
486.196 FICA	-	-	-	-	-
486.198 Dental & Eye	425	855	1,000	907	1,000
486.200 EMC Insurance package	29,654	41,193	24,000	22,708	23,843
489.200 ADP Taxes	425	-	-	-	-
Total 481.000 Benefits & Expenditure	33,922	45,532	31,000	41,747	27,843
482.410 Judgments and Losses	-	206	-	-	-
491.100 Tax Refunds	-	-	-	1,135	-
492.02 Transfer to Liquid Fuels	-	44,137	-	36,650	-
492.05 Transfer to water	-	-	-	20,000	-
492.400 Transfer to sewer	-	-	-	32,957	-
492.500 Transfer to Park/ Rec	82,636	-	-	-	-
Total Expenditures	985,453	1,041,445	1,167,650	1,198,178	1,146,371
Excess Revenue Over Expenditures	16,294	63,222	(286,550)	(277,785)	(251,231)