

PROVIDENCE TOWNSHIP PROPOSED 2023 BUDGET

REVENUES

2022 SURPLUS \$700,000.00

Real Estate Property Taxes

301.010 Real Estate Taxes - Current	\$198,000.00	
301.030 Real Estate Taxes - Current Del.	\$0.00	
301.040 Real Estate Taxes - Tax Claim	\$4,500.00	<u>\$202,500.00</u>

Local Tax Enabling Act (Act 511) Taxes

310.010 Real Estate Transfer Tax	\$70,000.00	
310.021 Earned Income Tax	\$925,000.00	<u>\$995,000.00</u>

Business License and Permits

321.032 Junk Yard License Fee	\$200.00	
321.080 Cable TV Franchise	\$80,000.00	
321.090 Mobile Home Park License Fees	\$7,300.00	<u>\$87,500.00</u>

Non-Business Licenses and Permits

322.079 Driveway Paving Permit Fees	\$300.00	
322.080 Driveway Permit Fees	\$225.00	<u>\$525.00</u>

Fines

331.010 Ordinance Violations- Township	\$500.00	
331.012 Ordinance Violations - DJ	\$1,500.00	
331.013 Ordinance Violations - Quarryville Police	\$0.00	<u>\$2,000.00</u>

Interest Earnings

341.010 Interest Income	\$500.00	<u>\$500.00</u>
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Rents & Royalties

342.010 Rent of Ground	\$517.00	
342.020 Rent of Building	\$110.00	<u>\$627.00</u>

Revenues Subtotal \$1,988,652.00

REVENUES**REVENUES FORWARDED****\$1,988,652.00****State Capital and Operating Grants**

351.000 Federal Grants	\$0.00	
354.000 State Grants	\$0.00	
354.003 DCNR - ELGT Design	\$0.00	
354.004 State Reimbursement for SEO	\$0.00	
354.006 Municipal Pension - State Aid	\$30,000.00	
354.015 Recycling Grant	\$7,000.00	
354.016 LCCD Grant- Dirt & Gravel Roads	\$0.00	\$37,000.00

State Shared Revenue and Entitlements

355.001 Public Utility Realty Tax	\$1,100.00	
355.013 Firemen's Relief Fund	\$48,000.00	\$49,100.00

**Local Government Units Capital/
Operating Grants**

357.002 L.E.M.A./P.E.M.A. Payment	\$150.00	\$150.00
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General Government

361.030 Subdivision Administration Fees	\$500.00	
361.033 Zoning Change Application Fees	\$0.00	
361.034 Zoning Hearing Board Fees	\$5,000.00	
361.035 Stormwater Exemption	\$3,500.00	
361.036 Stormwater Small Projects	\$3,000.00	
361.037 Stormwater Site Plans	\$600.00	
361.040 Planning Module Fees	\$85.00	
361.050 Sale of Books/Maps/Copies	\$0.00	
361.060 Open Records Request Fees	\$0.00	\$12,685.00

Public Safety

362.041 Zoning Permit Fees	\$20,000.00	
362.042 Holding Tank Inspections	\$1,050.00	
362.043 Sewage Perc & Probe Tests	\$2,000.00	
362.044 Sewage Permit Fees	\$1,500.00	
362.045 Occupancy Permit Fees	\$6,000.00	
362.046 Building Code Administrative Fees	\$4,500.00	\$35,050.00

Revenues Subtotal**\$2,122,637.00**

REVENUES

REVENUES FORWARDED **\$2,122,637.00**

Highways and Streets363.051 PennDot Snow Plow Contract **\$11,000.00**

\$11,000.00**Railroad**363.052 Linear Park \$0.00
363.053 Ground Rental \$0.00

\$0.00**Miscellaneous**370.000 Sale of Equipment \$30,000.00
387.000 Miscellaneous Income \$0.00
387.026 Newsletter Advertising \$500.00
391.000 Sale of Property \$0.00

\$30,500.00**Long Term Debt Proceeds**393.000 Construction Loan \$0.00

\$0.00

Total Revenues **\$2,164,137.00**

EXPENDITURES**EXPENDITURES FORWARDED****\$157,582.00****Legal**

404.130 Solicitor Fees	\$10,000.00	
404.314 Special Legal Fees	\$2,500.00	\$12,500.00

Secretary

405.120 Secretary Wages	\$0.00	
405.220 Administrative Staff Wages	\$14,000.00	\$14,000.00

Engineer

408.313 Engineer - Zoning & Miscellaneous	\$2,500.00	
408.314 Engineer - Meeting Attendance	\$2,500.00	
408.315 Engineer - Act 537 Sewage Planning	\$0.00	
408.316 Engineer - Zoning Ordinance	\$2,500.00	
408.317 Engineer - Comprehensive Plan	\$10,000.00	
408.320 Engineer - Stormwater Ordinance	\$1,000.00	
408.321 Engineer - Flood Plain Ordinance	\$0.00	
408.322 Engineer - MS4 Implementation	\$0.00	\$18,500.00

General Government Buildings/Shop

409.130 Office Cleaning Expense	\$4,000.00	
409.230 Building Heat	\$2,000.00	
409.250 Building Maintenance Supplies	\$300.00	
409.361 Building Electricity	\$12,000.00	
409.366 Waste Disposal	\$1,200.00	
409.371 Building Maintenance	\$9,000.00	
409.373 Grounds Maintenance	\$2,000.00	
409.375 Community Events	\$300.00	
409.400 Pest Control	\$700.00	\$31,500.00

Capital Construction

409.600 Capital Construction Projects	\$0.00	
409.601 Fixtures, Furnishings, Equipment	\$0.00	\$0.00

Police

410.130 Drug Task Force Contribution	\$0.00	
410.140 Quarryville Police Department Contract	\$4,800.00	\$4,800.00

EXPENDITURES SUBTOTAL**\$238,882.00**

2023 Budget

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EXPENDITURES**EXPENDITURES FORWARDED****\$238,882.00****Fire**

411.540 Voluntary Fire Company Contr.	\$45,000.00	
411.541 Firemen's Relief Fund	\$48,000.00	
411.542 Workers Compensation - Fire Co.	\$16,000.00	\$109,000.00

Ambulance

412.500 Volunteer Ambulance Contribution	\$6,000.00	\$6,000.00
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Protective Inspection

413.130 Sewage Enforcement Officer	\$7,500.00	\$7,500.00
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Planning and Zoning

414.130 Zoning Officer Wages	\$55,185.00	
414.314 ZHB Legal Council	\$8,000.00	
414.316 Planning Commission Expenses	\$3,000.00	
414.317 Zoning Hearing Board Expenses	\$4,500.00	
414.337 Zoning Miscellaneous Expenses	\$500.00	
414.338 BOCA Administrative Fees	\$1,000.00	
414.339 MS4 Expenses	\$2,400.00	\$74,585.00

Emergency Management

415.510 Emergency Management Expenses	\$1,000.00	\$1,000.00
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Highway Maintenance - General Services

430.120 Roadmaster Salary	\$68,640.00	
430.140 Road Laborers Wages	\$245,000.00	
430.231 Gasoline	\$4,000.00	
430.232 Diesel Fuel	\$30,000.00	
430.234 Motor Oil & Lubricants	\$2,000.00	
430.238 Uniforms	\$1,200.00	
430.250 Truck Maintenance	\$25,000.00	
430.260 Shop Tools & Supplies	\$4,000.00	
430.374 Road Equipment Maintenance	\$20,000.00	
430.384 Equipment Rental	\$40,000.00	
430.700 Capital Equipment Purchases	\$100,000.00	\$539,840.00

EXPENDITURES SUBTOTAL**\$976,807.00**

EXPENDITURES**EXPENDITURES FORWARDED****\$976,807.00****Highway Maintenance**

433.000 Road & Street Signs	\$3,000.00	
434.000 Bridge Maintenance	\$50,000.00	
436.000 Storm Drains & Catch Basins	\$8,000.00	
438.00 Road Maintenance	\$187,500.00	\$248,500.00

Highway Construction & Rebuilding

439.000 Road Construction	\$200,000.00	
439.200 Guide Rails	\$500.00	
439.313 Road Engineering	\$7,500.00	
439.314 Traffic Signals	\$2,000.00	\$210,000.00

Parks/Recreation

439.516 Linear Park Maintenance	\$10,000.00	
439.517 Linear Park Capital Improvement	\$0.00	\$10,000.00

Contributions/Participant Recreation

452.540 Contribution - S.E.C.A	\$0.00	
453.000 Contribution - Boy Scouts	\$0.00	
456.000 Contribution - Library	\$6,000.00	
458.100 Contribution - Senior Center	\$0.00	
458.200 Contribution - Meals on Wheels	\$0.00	\$6,000.00

Debt Service

471.000 Debt Principal	\$130,000.00	
472.000 Debt Interest	\$17,000.00	\$147,000.00

Miscellaneous Expenditures

481.300 Stray Dogs - Boarding Fee		\$0.00
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Funds

483.163 Municipal Pension - State Aid	\$30,000.00	
483.164 Municipal Pension - Township	\$13,000.00	\$43,000.00

EXPENDITURES SUBTOTAL**\$1,641,307.00**

EXPENDITURES**EXPENDITURES FORWARDED****\$1,641,307.00****Insurance**

486.352 Casualty Insurance	\$36,000.00	
486.353 PSAT CDL Drug/Alcohol Testing	\$500.00	
486.354 Workers Compensation	\$15,500.00	\$52,000.00

Employee Benefits

487.156 Health Insurance	\$124,275.00	
487.157 Dental and Eyeglass Expense	\$20,000.00	
487.158 Life & Disability Insurance	\$4,700.00	
487.161 Employer FICA/Medicare	\$35,050.00	
487.162 Unemployment Compensation	\$2,700.00	
487.163 PA Unemployment Compensation	\$600.00	
487.164 Health Reimbursement Account	\$28,000.00	\$215,325.00

TOTAL EXPENDITURES**\$1,908,632.00****TOTAL REVENUES****\$2,164,137.00****2023 NET FUND BALANCE****\$255,505.00**