

RESOLUTION #28-2023

A RESOLUTION OF THE TOWNSHIP OF CRESCENT, ALLEGHENY COUNTY, PENNSYLVANIA FIXING TAX RATES FOR THE CALENDAR YEAR ENDING DECEMBER 31, 2024.

WHEREAS, for and during the 2024 calendar year, a tax be and is hereby levied on all real property and occupation within the Township of Crescent subject to taxation for Township purposes.

The total tax rate for all Township purposes being the sum of 7.4 mills, or the sum of .74 cents on each thousand dollars of the assessed valuation to be paid as follows:

General Purposes - The sum of 7.4 mills on each dollar of assessed valuation;

Crescent Volunteer Fire Department Referendum – the sum of 1.0 mills on each dollar of assessed valuation.

WHEREAS, the collection period shall be two percent (2%) Discount from March 1st through April 30th, Face amount from May 1st through June 30th; and ten percent (10%) penalty assessed after July 1st, 2024.

WHEREAS, the estimated expenses of Township government and the amounts appropriated thereof from the revenue estimated to be derived during the calendar year ending December 31st, 2024 are set forth in the adopted budget of the Township, a copy of which is attached hereto as Exhibit "A".

RESOLVED AND ENACTED at a regular meeting of the Board of Commissioners of the Township of Crescent, County of Allegheny, Commonwealth of Pennsylvania, a full quorum being present, the 20th day of December, 2023.

ATTEST:

TOWNSHIP OF CRESCENT



Janice C. Adamski, Manager
TOWNSHIP OF CRESCENT



Todd K. Miller, President
TOWNSHIP OF CRESCENT

TOWNSHIP OF CRESCENT 2024 PROPOSED BUDGET





"Gateway to Allegheny County"

TOWNSHIP COMMISSIONERS

Todd K. Miller, President

Richard Withee, Vice President

Arthur Buccigrossi

Michael Chicora

Renee Whiteman

TOWNSHIP MANAGER

Janice C. Adamski

ADMINISTRATIVE ASSISTANT

Lauren Oesterling

POLICE DEPARTMENT

Frank Marks, Deputy Chief

PUBLIC WORKS DEPARTMENT

Brian Cain, Foreman



Crescent Township 2024 Proposed Budget

General Fund	<u>2022 Total</u>	<u>2023 Budget</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
Income				
301.000 Real Property Taxes				
301.100 Real Estate Tax-Current General	655,519.00	1,010,502.00	950,440.00	1,016,628.00
301.101 Real estate Tax-Current Fire	128,603.00	136,000.00	132,000.00	136,000.00
301.300 Real Estate Taxes- Prior year	3,133.00	3,000.00	5,000.00	10,000.00
301.500 Delinquent Tax Collection	<u>39,057.00</u>	<u>20,000.00</u>	<u>34,000.00</u>	<u>32,000.00</u>
Total 301.000 Real Property Taxes	\$826,312.00	\$1,169,502.00	\$1,121,440.00	\$1,194,628.00
309.000 Local Government Operating Grants				
309.100 Sales Tax Allocation	<u>79,529.00</u>	<u>75,000.00</u>	<u>83,000.00</u>	<u>87,000.00</u>
Total 309.000 Local Government Operating Grant:	\$79,529.00	\$75,000.00	\$ 83,000.00	\$ 87,000.00
310.000 Local Tax Enabling Act 511 Tax				
310.007 Amusement Tax	1,800.00	1,800.00	1,800.00	1,800.00
310.100 Real Estate Transfer	85,201.00	50,000.00	50,000.00	80,000.00
310.210 EIT - Current	357,612.00	250,877.00	280,000.00	326,000.00
310.231 EIT - Delinquent	0.00	70,000.00	70,000.00	70,000.00
310.500 LST Collection	<u>23,330.00</u>	<u>25,000.00</u>	<u>16,000.00</u>	<u>20,000.00</u>
Total 310.000 Local Tax Enabling Act 511 Tax	\$467,943.00	\$397,677.00	\$ 417,800.00	\$ 497,800.00
321.000 Business Licenses and Permits				
321.600 Rental Operating License	0.00	8,000.00	75.00	18,000.00
321.800 Cable TV Franchise	<u>47,842.00</u>	<u>48,000.00</u>	<u>40,000.00</u>	<u>43,000.00</u>
Total 321.000 Business Licenses and Permits	\$47,842.00	\$56,000.00	\$ 40,075.00	\$ 61,000.00
322.000 Non-Business Licenses & Permits				
322.800 Street Opening Permits	3,743.00	2,000.00	0.00	500.00
322.802 Solicitation Permit	<u>0.00</u>	<u>100.00</u>	<u>0.00</u>	<u>100.00</u>
Total 322.000 Non-Business Licenses & Permits	\$3,743.00	\$2,100.00	\$ 0.00	\$ 600.00
331.000 Fines & Forfeits				
331.110 Vehicle Code Violations	6,529.00	6,000.00	4,000.00	4,000.00
331.111 State Police Fines-George Matta	1,720.00	1,200.00	600.00	1,000.00
331.120 Ordinance Violations Current Year	0.00	0.00	0.00	1,000.00
331.121 Ordinance Violations Liened	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 331.000 Fines & Forfeits	\$8,249.00	\$7,200.00	\$ 4,600.00	\$ 6,000.00
341.000 Interest Earnings				
341.100 Interest Earning	<u>2,732.00</u>	<u>2,500.00</u>	<u>10,725.00</u>	<u>12,000.00</u>
Total 341.000 Interest Earnings	\$2,732.00	\$2,500.00	\$ 10,725.00	\$ 12,000.00
342.000 Rents and Royalties				
342.200 Multi-Purpose Room Rental	1,900.00	2,500.00	2,000.00	5,000.00
342.201 Multi-Purpose Room Deposit	450.00	600.00	500.00	500.00
342.250 Shouse Park Rentals	3,571.00	5,000.00	4,700.00	6,000.00
342.251 Shouse Park Rental Deposit	<u>800.00</u>	<u>800.00</u>	<u>850.00</u>	<u>850.00</u>
Total 342.000 Rents and Royalties	\$6,721.00	\$8,900.00	\$ 8,050.00	\$ 12,350.00
354.000 State Capital and Operating Grants				
354.100 Economic Development	<u>0.00</u>	<u>61,000.00</u>	<u>0.00</u>	<u>42,000.00</u>
Total 354.000 State Capital and Operating Grant:	\$0.00	\$61,000.00	\$0.00	\$42,000.00

Crescent Township 2024 Proposed Budget

	<u>2022 Total</u>	<u>2023 Budget</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
General Fund				
355.000 State Shared Revenue				
355.010 Public Utility Realty Tax	2,808.00	2,800.00	3,092.00	3,100.00
355.015 Act 13 UGWF	0.00	900.00	900.00	1,000.00
355.020 Highway Aid Grant	0.00	0.00	0.00	0.00
355.03 EPA Recycling Grant	0.00	0.00	861.00	1,500.00
355.037 Police Grant	0.00	10,000.00	0.00	10,000.00
355.040 Alcoholic Beverages Taxes	400.00	400.00	400.00	400.00
355.050 Foreign CAS-Pension Aid	76,663.21	76,000.00	86,459.00	85,000.00
355.070 Foreign Fire Insurance	<u>13,824.02</u>	<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>
Total 355.000 State Shared Revenue	\$93,695.23	\$100,400.00	\$ 100,859.00	\$ 109,400.00
356.000 Federal Grants				
356.001 Federal ARPA Grant	<u>134,245.00</u>	<u>134,245.00</u>	<u>134,245.00</u>	<u>25,000.00</u>
Total 356.000 Federal Grants	\$134,245.00	\$134,245.00	\$ 134,245.00	\$ 25,000.00
361.000 General Government Revenue				
361.300 Zoning & Subdivision Permits/Fees	10,230.00	<u>5,878.00</u>	<u>7,100.00</u>	<u>15,000.00</u>
Total 361.000 General Government Revenue	\$10,230.00	\$5,878.00	\$ 7,100.00	\$ 15,000.00
362.000 Public Safety				
362.120 Police Reports	475.00	500.00	400.00	500.00
362.121 Parking Citations	110.00	100.00	0.00	100.00
362.150 Task Force RMS	884.00	1,000.00	900.00	1,500.00
362.410 Building / Electric Permits	920.00	10,000.00	700.00	20,000.00
362.450 Occupancy Permits	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000.00</u>
Total 362.000 Public Safety	\$2,389.00	\$11,600.00	\$ 2,000.00	\$ 37,100.00
363.000 Highways & Streets				
363.510 Snow Removal	<u>17,644.00</u>	<u>17,700.00</u>	<u>17,997.00</u>	<u>20,000.00</u>
Total 363.000 Highways & Streets	\$17,644.00	\$17,700.00	\$17,997.00	\$20,000.00
364.000 Sanitation Fees				
364.300 Current Year Garbage Collection	267,752.00	290,000.00	278,000.00	300,000.00
364.301 Delinquent Garbage Collection	<u>19,848.00</u>	<u>20,000.00</u>	<u>1,800.00</u>	<u>10,000.00</u>
Total 364.000 Sanitation Fees	\$287,600.00	\$310,000.00	\$ 279,800.00	\$ 310,000.00
367.000 Culture - Recreation				
367.200 Recreation Programs	<u>105.00</u>	<u>0.00</u>	<u>16,000.00</u>	<u>20,000.00</u>
Total 367.000 Culture - Recreation	\$105.00	\$0.00	\$ 16,000.00	\$ 20,000.00
380.000 Miscellaneous Revenue				
380.100 Miscellaneous Revenue	2,696.00	13,400.00	2,000.00	10,000.00
380.103 Sale of Fixed Assets	0.00	750.00	0.00	0.00
380.200 Tax Collector Reimbursement	0.00	3,000.00	3,000.00	4,000.00
380.400 Insurance Reimbursements	<u>4,237.00</u>	<u>2,000.00</u>	<u>5,000.00</u>	<u>6,000.00</u>
Total 380.000 Miscellaneous Revenue	\$6,933.00	\$19,150.00	\$ 10,000.00	\$ 20,000.00
387.000 Donation				
387.100 Donation	5,500.00	0.00	800.00	2,000.00
387.200 Police Dept. Donations	120.00	5,000.00	5,000.00	5,000.00
387.300 Parks & Rec Donations	<u>5,100.00</u>	<u>17,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
Total 387.000 Donation	\$10,720.00	\$22,000.00	\$ 25,800.00	\$ 27,000.00

Crescent Township 2024 Proposed Budget

	<u>2022 Total</u>	<u>2023 Budget</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
General Fund				
392.000 Interfund Operating Transfers In				
392.300 Transfer from Capital Reserve	0.00	25,000.00	900.00	0.00
392.304 Transfer from Highway Aid	14.00	0.00	0.00	0.00
392.305 Transfer from MS4	87,000.00	20,000.00	900.00	0.00
392.308 Transfer to GF from Fire Dept.	<u>0.00</u>	<u>0.00</u>	<u>720.00</u>	<u>0.00</u>
Total 392.000 Interfund Operating Transfers In	\$87,014.00	\$45,000.00	\$ 2,520.00	\$ 0.00
395.000 Refund Prior Year Expenditures				
395.010 Refunds of Prior Year	0.00	0.00	40,659.00	0.00
395.200 Insurance Dividends	<u>29,774.00</u>	<u>20,000.00</u>	<u>17,715.00</u>	<u>20,000.00</u>
Total 395.000 Refund Prior Year Expenditures	\$29,774.00	\$20,000.00	\$58,374.00	\$20,000.00
Uncategorized Income	<u>814.00</u>	0.00	0.00	0.00
Total Income	<u>\$2,124,234.23</u>	<u>\$2,465,852.00</u>	<u>\$2,340,385.00</u>	<u>\$2,516,878.00</u>

Crescent Township 2024 Proposed Budget

General Fund	<u>2022 Total</u>	<u>2023 Budget</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
Expenses				
400.000 Legislative Body				
400.100 Legislative Body - Miscellaneous	0.00	0.00	0.00	500.00
400.120 Commissioners Salary	11,848.00	7,500.00	7,500.00	7,500.00
400.161 FICA Expense	3,818.00	574.00	574.00	574.00
400.250 Vehicle Mileage Reimbursement	492.00	500.00	229.00	230.00
400.341 Legal Notices	1,121.00	1,000.00	3,152.00	2,000.00
400.420 Association Dues & Expenses	12,938.00	13,000.00	10,000.00	7,000.00
400.430 Website Maintenance	<u>40.00</u>	<u>50.00</u>	<u>0.00</u>	<u>50.00</u>
Total 400.000 Legislative Body	\$30,257.00	\$22,624.00	\$ 21,455.00	\$ 17,854.00
401.000 Executive				
401.110 Manager	56,851.00	61,479.00	61,479.00	61,479.00
401.120 Secretary Wages	7,731.00	0	0	0
401.140 Administrative Assistant Wages	10,088.00	32,240.00	32,240.00	33,207.20
401.160 Payroll Services	6,069.00	6,200.00	7,600.00	7,600.00
401.161 FICA Expense	4,729.00	7,170.00	7,000.00	7,250.00
401.162 Unemployment Compensation	848.00	600.00	600.00	770.00
401.163 Life/Health Insurance	28,272.00	47,000.00	46,000.00	54,000.00
401.164 Workers Compensation Coverage	7,270.00	250.00	250.00	250.00
401.165 Non-Uniform Pension	2,267.00	2,800.00	2,800.00	0.00
401.200 Office Supplies	2,099.00	2,000.00	2,500.00	2,000.00
401.201 Postage	83.00	100.00	150.00	100.00
401.250 Vehicle Mileage Reimbursement	158.00	200.00	150.00	2,600.00
401.323 Cell Phone	1,225.00	1,300.00	1,300.00	3,250.00
401.374 Computer Maintenance & Repair	5,226.00	6,000.00	11,000.00	6,000.00
401.402 Accounting Service Fees	18,542.00	18,000.00	16,700.00	15,000.00
401.420 Association Dues & Expenses	682.00	1,000.00	0.00	0.00
401.421 Educational Training	0.00	300.00	300.00	0.00
401.422 Misc Expenses	587.00	500.00	500.00	500.00
401.423 Copier Expenses	2,610.00	3,000.00	3,800.00	3,800.00
401.450 Codification Expense	<u>1,195.00</u>	<u>4,500.00</u>	<u>3,700.00</u>	<u>3,700.00</u>
Total 401.000 Executive	\$156,532.00	\$194,639.00	\$ 198,069.00	\$ 201,506.20
402.000 Financial Administration				
402.006 Bank Service Charges	1,655.00	300.00	2,340.00	500.00
402.311 Auditing Services	<u>2,950.00</u>	<u>2,525.00</u>	<u>4,200.00</u>	<u>5,000.00</u>
Total 402.000 Financial Administration	\$ 4,605.00	\$2,825.00	\$6,540.00	\$5,500.00
403.000 Tax Collection				
403.114 Salary Treasurer/Tax Collector	10,000.00	10,000.00	10,000.00	10,000.00
403.123 Commission Delinquent Property Tax	4,410.00	4,000.00	8,524.00	5,000.00
403.125 Real Estate Tax Refunds-Overpayments	-23.00	50.00	0.00	0.00
403.127 Real Estate Tax Refund - Appeal Current Y	0.00	0.00	0.00	0.00
403.129 Real Estate Tax Refund - Volunteer Tax C	0.00	0.00	1,201.00	1,200.00
403.161 FICA Expense	0.00	0.00	0.00	0.00
403.164 Workers Compensation Coverage	0.00	0.00	0.00	0.00

Crescent Township 2024 Proposed Budget

General Fund	<u>2022 Total</u>	<u>2023 Budget</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
403.000 Tax Collection (Cont'd)				
403.210 Tax Collector-General Expense	2,788.00	2,000.00	5,500.00	2,000.00
403.310 EIT Refund - Volunteer Tax Credit	0.00	0.00	1,449.00	1,450.00
403.311 EIT Commission	0.00	6,000.00	6,000.00	0.00
403.312 LST Commission	0.00	4,000.00	0.00	0.00
403.373 Software Expenses	0.00	100.00	850.00	850.00
403.375 Liened Property Collection Expenses	10,380.00	11,000.00	4,105.00	4,000.00
403.420 Association Dues	0.00	200.00	0.00	200.00
403.425 Bond	1,584.00	1,584.00	1,584.00	1,584.00
403.701 Envelopes and Postage	<u>579.00</u>	<u>600.00</u>	<u>580.00</u>	<u>580.00</u>
Total 403.000 Tax Collection	\$29,718.00	\$39,534.00	\$ 39,793.00	\$ 26,864.00
404.000 Law				
404.130 Solicitor Compensation	22,867.00	20,000.00	27,000.00	20,000.00
404.190 Other Legal Fees	<u>11,995.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>500.00</u>
Total 404.000 Law	\$34,862.00	\$22,000.00	\$ 29,000.00	\$ 20,500.00
408.000 Engineer				
408.313 Engineer/Architectural	<u>13,939.00</u>	<u>18,000.00</u>	<u>24,000.00</u>	<u>18,000.00</u>
Total 408.000 Engineer	\$13,939.00	\$18,000.00	\$ 24,000.00	\$ 18,000.00
409.000 General Government				
409.100 Cleaning Services	7,191.00	7,200.00	10,450.00	7,200.00
409.200 Supplies	1,550.00	1,500.00	1,600.00	1,200.00
409.201 Multi-Purpose Room Deposit Refund	700.00	600.00	500.00	500.00
409.000 General Government Cont'd				
409.321 Municipal Com.Phones/Internet	7,098.00	7,000.00	7,550.00	8,000.00
409.360 Utilities	8,011.00	11,000.00	16,000.00	17,000.00
409.373 Maintenance & Repair Bldg	7,040.00	5,500.00	15,000.00	75,000.00
409.374 Capital Projects	<u>0.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>60,000.00</u>
Total 409.000 General Government	\$31,590.00	\$42,800.00	\$ 61,100.00	\$ 168,900.00
410.000 Police				
410.120 Salary - Chief/Superintendent	99,656.00	106,835.00	120,317.00	106,835.00
410.121 Salary - Deputy Chief/Chief	47,182.00	74,984.00	74,984.00	77,983.00
410.122 Sergeant Wages	0.00	0.00	0.00	134,000.00
410.123 Patrolman-Full Time	248,089.00	473,300.00	280,000.00	178,339.00
410.130 Patrolmen-Part Time	52,118.00	10,000.00	34,000.00	10,500.00
410.131 Shift Differential	63,584.00	4,000.00	40,000.00	5,000.00
410.150 Task Force Wages	133.00	2,500.00	0.00	2,500.00
410.160 Court Wages	9,063.00	7,000.00	6,500.00	7,000.00
410.161 FICA Expense	31,189.00	51,914.00	40,000.00	49,059.00
410.162 Unemployment Compensation	3,696.00	2,500.00	2,500.00	2,322.00
410.163 Life/Health Insurance	137,495.00	156,000.00	153,000.00	165,734.00
410.164 Workers Compensation Coverage	20,905.00	28,571.00	28,571.00	28,100.00
410.165 Uniform Employee Pension	73,070.00	78,995.00	78,650.00	85,000.00
410.179 Longevity Pay	0.00	0.00	0.00	0.00
410.183 Police Overtime	0.00	15,000.00	12,000.00	10,000.00

Crescent Township 2024 Proposed Budget

General Fund	<u>2022 Total</u>	<u>2023 Budget</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
410.000 Police (Cont'd)				
410.190 Vehicle Mileage Reimbursement	0.00	200.00	100.00	100.00
410.191 Uniform Allowance	6,974.00	6,500.00	6,800.00	6,000.00
410.192 Body Armor	751.00	2,000.00	0.00	2,000.00
410.195 Team Legal	717.00	912.00	912.00	912.00
410.200 Supplies	3,045.00	4,000.00	4,000.00	4,000.00
410.201 Equipment Maintenance	1,694.00	3,000.00	2,000.00	2,000.00
410.231 Gas & Oil	12,883.00	16,000.00	12,000.00	14,000.00
410.250 Vehicle Maintenance & Tires	8,271.00	9,000.00	9,000.00	10,000.00
410.251 Vehicle Wireless Computer Fee	3,371.00	3,500.00	3,500.00	3,500.00
410.319 Pre-Employment Physicals	814.00	0.00	500.00	500.00
410.323 Cell Phone	1,911.00	5,000.00	5,000.00	5,000.00
410.327 Radio Equipment Maintenance	0.00	1,000.00	700.00	700.00
410.374 Computer Maintenance	13,422.00	10,000.00	16,000.00	10,000.00
410.387 Police Donation Expense	743.00	5,000.00	5,000.00	5,000.00
410.420 Association Dues & Expenses	2,270.00	2,000.00	600.00	750.00
410.421 Educational Training	685.00	5,000.00	1,000.00	2,500.00
410.423 Police Copier Expense	759.00	1,500.00	500.00	500.00
410.470 Civil Service Exams	0.00	300.00	200.00	200.00
410.471 Civil Service Expenses	121.00	500.00	3,000.00	500.00
410.700 Capital Expense Police	0.00	0.00	0.00	0.00
410.800 Ammunition	<u>1,129.00</u>	<u>5,000.00</u>	<u>6,300.00</u>	<u>1,500.00</u>
Total 410.000 Police	\$845,740.00	\$1,092,011.00	\$ 947,634.00	\$ 932,034.00
411.000 Fire				
411.164 Workers Compensation	11,241.00	12,000.00	12,000.00	8,571.00
411.231 Fuel	0.00	2,700.00	0.00	0.00
411.246 FD Equipment Rental/Purchase	0.00	12,293.00	0.00	0.00
411.250 Vehicle Maintenance and Tires	0.00	4,000.00	0.00	0.00
411.252 Fire Vehicle Purchase	0.00	13,809.00	0.00	0.00
411.355 Auto Fleet Insurance	0.00	14,194.00	14,000.00	14,700.00
411.360 Building Utilities	0.00	16,000.00	0.00	0.00
411.373 Building Maintenance	0.00	38,000.00	110.00	0.00
411.385 Fire Hydrant Rental	8,500.00	8,500.00	8,500.00	8,500.00
411.420 Association Dues	500.00	500.00	500.00	500.00
411.600 Foreign Fire Insurance Payment	<u>13,824.00</u>	<u>14,000.00</u>	<u>13,729.00</u>	<u>14,000.00</u>
Total 411.000 Fire	\$34,065.00	\$135,996.00	\$ 48,839.00	\$ 46,271.00
412.000 Ambulance/Rescue				
412.500 Contributions, Grants, Subsidie	<u>600.00</u>	<u>600.00</u>	<u>600.00</u>	<u>600.00</u>
Total 412.000 Ambulance/Rescue	\$600.00	\$600.00	\$600.00	\$600.00
414.000 Planning and Zoning				
414.100 Code Enforcement Salary	0.00	0.00	0.00	52,000.00
401.161 FICA Expense	0.00	0.00	0.00	3,978.00
401.162 Unemployment Compensation	0.00	0.00	0.00	387.00
401.163 Life/Health Insurance	0.00	0.00	0.00	28,321.00

Crescent Township 2024 Proposed Budget

General Fund	<u>2022 Total</u>	<u>2023 Budget</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
414.000 Planning and Zoning (Cont'd)				
401.165 Non-Uniform Pension	0.00	0.00	0.00	0.00
414.120 Building Inspector Fees	2,330.00	9,000.00	4,700.00	5,000.00
414.300 Planning & Zoning Expenses	<u>12,424.00</u>	<u>14,000.00</u>	<u>7,800.00</u>	<u>10,000.00</u>
Total 414.000 Planning and Zoning	\$14,754.00	\$23,000.00	\$12,500.00	\$99,686.00
415.000 Emergency Management				
415.200 Emergency Management	<u>301.00</u>	<u>500.00</u>	<u>100.00</u>	<u>200.00</u>
Total 415.000 Emergency Management	\$301.00	\$500.00	\$ 100.00	\$ 200.00
427.000 Sanitation				
427.420 Delinquent Garbage Collection	1,294.00	1,000.00	1,100.00	1,100.00
427.450 Contracted Refuse Services	<u>257,919.00</u>	<u>305,678.00</u>	<u>323,256.00</u>	<u>304,675.00</u>
Total 427.000 Sanitation	\$259,213.00	\$306,678.00	\$ 324,356.00	\$ 305,775.00
430.000 Public Works				
430.119 Public Works Supervisor Wages	58,238.00	59,650.00	59,650.00	61,737.75
430.120 Road Wages	111,397.00	113,250.00	113,250.00	117,213.75
430.161 FICA Expense	12,906.00	13,226.00	13,226.00	13,742.00
430.162 Unemployment Compensation	954.00	4,823.00	2,500.00	2,500.00
430.163 Life/Health Insurance	46,635.00	52,000.00	65,404.00	84,965.00
430.164 Workers Compensation Coverage	2,763.00	11,053.00	12,137.00	8,826.00
430.165 Non Uniform Pension	5,288.00	5,500.00	5,500.00	0.00
430.166 457 Employer Expense	761.00	3,500.00	3,500.00	3,500.00
430.183 Public Works Overtime	0.00	5,000.00	2,000.00	2,000.00
430.191 Uniform Allowance	973.00	1,425.00	1,220.00	2,400.00
430.200 Supplies	689.00	6,500.00	4,000.00	7,000.00
430.231 Gas	5,747.00	8,000.00	7,500.00	8,000.00
430.245 Highway Materials	7,609.00	12,000.00	0.00	0.00
430.246 Equipment Rental/Purchase	2,039.00	10,000.00	1,350.00	7,000.00
430.247 Equipment Repair	5,490.00	5,000.00	3,500.00	4,000.00
430.250 Vehicle Maintenance	5,026.00	7,000.00	5,000.00	7,000.00
430.000 Public Works Cont'd				
430.252 Tires	748.00	2,500.00	2,000.00	3,000.00
430.315 CDL Testing Expenses	355.00	1,000.00	700.00	700.00
430.319 Pre-Employment Physicals	400.00	400.00	181.00	0.00
430.323 Cell Phone	1,755.00	2,000.00	2,175.00	2,000.00
430.329 PA One Call Charges	108.00	250.00	100.00	100.00
430.374 Computer Maintenance	0.00	1,000.00	970.00	1,000.00
430.420 Association Dues and Expenses	25.00	100.00	0.00	0.00
430.421 Educational Training	0.00	150.00	0.00	0.00
430.601 Sign Management	2,506.00	1,500.00	1,500.00	1,500.00
430.602 Stormwater Infrastr. - Catch Basins	<u>500.00</u>	<u>5,000.00</u>	<u>200.00</u>	<u>2,000.00</u>
Total 430.000 Public Works	\$272,912.00	\$331,827.00	\$ 307,563.00	\$ 340,184.50
454.000 Parks				
454.200 Supplies & Materials	6,551.00	3,000.00	4,000.00	3,000.00
454.300 Recreation Board	1,374.00	10,000.00	18,150.00	10,000.00

Crescent Township 2024 Proposed Budget

	<u>2022 Total</u>	<u>2023 Budget</u>	<u>2023 Projected</u>	<u>2024 Proposed</u>
General Fund				
454.000 Parks (Cont'd)				
454.310 Parks/Professional Services	2,262.00	2,500.00	3,800.00	4,000.00
454.320 Parks/Grass Maintenance	5,566.00	4,800.00	5,500.00	6,000.00
454.360 Parks Utilities	8,467.00	7,500.00	11,000.00	13,000.00
454.451 Shouse Park Deposit Refund	700.00	800.00	550.00	600.00
454.700 Parks Board	3,801.00	21,000.00	4,770.00	26,000.00
454.740 Playground/Park Equipment	0.00	1,500.00	2,400.00	2,500.00
454.800 Monument Expense	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 454.000 Parks	\$28,721.00	\$51,100.00	\$ 50,170.00	\$ 65,100.00
459.000 Civic Contributions				
459.500 Civic Club Donation	<u>69.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>
Total 459.000 Civic Contribution	\$69.00	\$1,000.00	\$ 0.00	\$ 0.00
472.000 Debt Interest				
476.600 Tax & Revenue Anticipation Note Int.	<u>5,536.00</u>	<u>0.00</u>	<u>12,000.00</u>	<u>15,000.00</u>
Total 472.000 Debt Interest	5,536.00	0.00	12,000.00	15,000.00
481.000 Intergovernmental Expenditures				
481.530 Char-West COG Dues	<u>4,067.00</u>	<u>4,100.00</u>	<u>3,100.00</u>	<u>3,100.00</u>
Total 481.000 Intergovernmental Expenditures	\$4,067.00	\$4,100.00	\$ 3,100.00	\$ 3,100.00
486.000 Insurances				
486.100 Package Policy	35,459.00	22,333.00	22,333.00	22,896.00
486.102 Public Official Insurance	9,815.00	10,750.50	10,751.00	11,100.00
486.103 Police Professional Insurance	7,265.00	7,945.50	7,946.00	8,350.00
486.104 Bonds	<u>889.00</u>	<u>889.00</u>	<u>890.00</u>	<u>830.00</u>
Total 486.000 Insurances	\$53,428.00	\$41,918.00	\$ 41,920.00	\$ 43,176.00
491.000 Refunds of Prior Year Revenue				
491.010 Property Tax Appeal Refunds	0.00	0.00	319.00	600.00
491.300 Refunds of Prior Year Revenue	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 491.000 Refunds of Prior Year Revenue	\$0.00	\$0.00	\$ 319.00	\$ 600.00
492.000 Interfund Operating Transfers Out				
492.300 Transfer to MS4 Fund	101,153.00	0.00	0.00	0.00
492.300 Transfer to Capital Reserve	6,100.00	8,000.00	48,000.00	70,000.00
492.302 Transfer to Firemen Referendum	148,983.00	126,700.00	132,000.00	136,000.00
492.303 Transfer to Highway Aid	<u>14.00</u>	<u>0.00</u>	<u>290.00</u>	<u>0.00</u>
Total 492.000 Interfund Operating Transfers Out	\$256,250.00	\$134,700.00	\$ 180,290.00	\$ 206,000.00
Uncategorized Expense	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total Expenses	\$2,077,159.00	\$2,465,852.00	\$2,309,348.00	\$ 2,516,878.00

Crescent Township 003 Highway Aid

	2021 Final	2022 Final	2023 Budget	2023 Projected	2024 Proposed
Income					
Beginning Balance	\$134,700.40	\$160,693.80	\$71,463.92	\$68,500.00	\$44,865.22
Revenue					
003.341.100 Interest Earning	19.63	385.00	200.00	1,400.00	1,500.00
003.355.020 Highway Aid Grant	78,382.00	73,097.16	75,917.42	77,482.18	78,000.00
003.392.306 Trns from General Fund	0.00	13.50	0.00	287.15	0.00
Total Revenue	\$78,401.63	\$73,495.66	\$76,117.42	\$79,169.33	\$79,500.00
Total Income	\$213,102.03	\$234,189.46	\$147,581.34	\$147,669.33	\$124,365.22
Expenses					
003.402.006 Bank Service Charges	1.82	2.10	0.00	0.00	0.00
003.409.374 Capital Projects	0.00	0.00	0.00	0.00	0.00
003.430.245 Highway Materials	0.00	47,857.61	52,000.00	50,014.76	48,000.00
003.430.246 Equipment Rental/Purchase	0.00	333.00	0.00	1,531.49	1,500.00
003.430.247 Equipment Repair	51.55	260.35	0.00	2,146.82	2,150.00
003.430.250 Vehicle Maintenance	0.00	1,889.56	0.00	4,337.52	4,400.00
003.430.253 Public Works Vehicle Purchase	0.00	0.00	0.00	0.00	0.00
003.430.360 Street Lights And Signals	47,865.98	42,252.88	44,000.00	44,486.37	46,000.00
003.430.700 Capital Purchase	0.00	0.00	0.00	0.00	0.00
003.492.100 Transfer to General Fund	75,252.96	13.50	0.00	287.15	0.00
Total Expenses	\$123,172.31	\$92,609.00	\$96,000.00	\$102,804.11	\$102,050.00
Balance	\$89,929.72	\$141,580.46	\$51,581.34	\$44,865.22	\$22,315.22

Crescent Township

004 Capital Reserve Fund

	2021 Final	2022 Final	2023 Budget	2023 Projected	2024 Proposed
Income					
Beginning Balance	315,105.44	41,775.12	3,351.47	16,353.00	60,000.00
Revenue					
004.341.100 Interest Earning	33.24	31.24	30.00	400.00	800.00
004.354.100 GEDTF Grant - Maple Street	0.00	0.00	150,000.00	0.00	150,000.00
004.354.100 GEDTF Grant - Shouse Park ADA	0.00	0.00	20,013.00	0.00	0.00
004.380.100 Miscellaneous Revenue	12,332.00	0.00	0.00	0.00	5,500.00
004.387.100 Donation - Shouse Park ADA	0.00	5,100.00	0.00	0.00	0.00
004.392.301 Transfer from General Fund	<u>0.00</u>	<u>1,000.00</u>	<u>48,000.00</u>	<u>48,000.00</u>	<u>70,000.00</u>
Total Revenue	\$ 12,365.24	\$ 6,131.24	\$ 218,043.00	\$ 48,400.00	\$ 226,300.00
Total Income	\$ 327,470.68	\$ 47,906.36	\$ 221,394.47	\$ 64,753.00	\$ 286,300.00
Expenses					
FINANCIAL ADMINISTRATION					
004.402.006 Bank Service Charges	1.26	13.12	0.00	12.00	0.00
004.402.301 Auditing Services	0.00	632.00	1,262.50	600.00	0.00
ENGINEER					
004.408.313 Engineering	0.00	1,166.26	15,000.00	29,231.00	15,000.00
GENERAL GOVERNMENT					
004.409.373 Maintenance & Repair Bldg	0.00	0.00	0.00	0.00	2,500.00
004.409.374 Capital Projects	28,981.00	12,414.50	40,000.00	1,706.00	5,000.00
POLICE DEPARTMENT					
004.410.252 Police Vehicle Purchase	3,569.45	8,968.54	9,944.00	10,611.00	10,611.00
004.410.700 Capital Expense Police	0.00	11,878.00	0.00	2,885.00	0.00
PUBLIC WORKS DEPARTMENT					
004.430.246 Equipment Rentals/Purchase	0.00	0.00	52,000.00	0.00	26,000.00
004.430.600 Capital Construction Roads	0.00	9,062.00	10,000.00	2,536.00	30,000.00
HIGHWAY, ROADS & STREETS					
004.438.100 Maple Street Improvements	0.00	0.00	37,000.00	0	180,000.00
CULTURE - RECREATION					
004.454.800 Parks - Monument Expense	108,245.84	0.00	0.00	0.00	0.00
004.454.800 Parks - Shouse Park ADA	0.00	0.00	4,974.00	4,974.00	0.00
INTERFUND OPERATING TRANSFERS					
004.492.100 Transfer to General Fund	<u>144,898.01</u>	<u>0.00</u>	<u>25,000.00</u>	<u>0.00</u>	<u>0.00</u>
Total Expenses	\$285,695.56	\$44,134.42	\$195,180.50	\$52,555.00	\$269,111.00
Balance	\$41,775.12	\$3,771.94	\$26,213.97	\$12,198.00	\$17,189.00

Crescent Township 006 Fire Referendum

	2021 Final	2022 Final	2023 Budget	2023 Projected	2024 Proposed
Income					
Beginning Balance	\$ 14,939.91	\$ 33,401.76	\$ 95,954.30	\$ 86,188.72	\$ 85,811.72
Revenue					
006.341.100 Interest Earning	4.72	114.84	200.00	2,396.00	2,400.00
006.392.302 Transfer from General Fund	66,607.03	148,983.30	126,700.00	132,436.00	136,000.00
Total Revenue	\$ 66,611.75	\$ 149,098.14	\$ 126,900.00	\$ 134,832.00	\$ 138,400.00
Total Income	\$ 81,551.66	\$ 182,499.90	\$ 222,854.30	\$ 221,020.72	\$ 224,211.72
Expenses					
006.402.006 Bank Service Charges	0.00	0.00	0.00	0.00	0.00
006.403.127 Property Tax Refund	0.00	0.00	0.00	44.00	250.00
003.411.231 Fuel	2,735.60	2,858.83	3,200.00	2,400.00	3,200.00
003.411.246 Equipment Rental/Purchase	3,639.95	0.00	0.00	22,418.00	0.00
003.411.250 Vehicle Maintenance and Tires	6,248.57	3,654.69	4,000.00	13,000.00	15,000.00
003.411.252 Fire Vehicle Purchase	13,808.50	27,617.00	13,808.50	0.00	0.00
003.411.360 Building Utilities	17,408.80	17,483.46	20,000.00	18,527.00	20,000.00
003.411.373 Building Maintenance	10,000.00	44,697.20	38,000.00	78,100.00	45,000.00
003.492.100 Transfer to General Fund	0.00	0.00	0.00	720.00	0.00
Total Expenses	\$53,841.42	\$96,311.18	\$79,008.50	\$135,209.00	\$83,450.00
Balance	\$27,710.24	\$86,188.72	\$143,845.80	\$85,811.72	\$140,761.72

Crescent Township 008 MS4

	2021 Final	2022 Final	2023 Budget	2023 Projected	2024 Proposed
Income					
Beginning Balance	\$121,199.44	\$90,517.84	\$85,949.39	\$89,997.31	\$71,474.04
Revenue					
008.341.100 Interest Earning	15.00	311.95	300.00	571.00	600.00
008.354.10 GEDTF Grant - PRP Project	0.00	0.00	195,500.00	0.00	195,500.00
008.392.301 Transfer from General Fund	0.00	101,152.73	0.00	0.00	0.00
Total Revenue	\$15.00	\$101,464.68	\$195,800.00	\$571.00	\$196,100.00
Total Income	\$121,214.44	\$191,982.52	\$281,749.39	\$90,568.31	\$267,574.04
Expenses					
FINANCIAL ADMINISTRATION					
008.402.006 Bank Service Charges	0.00	1.12	0.00	0.00	0.00
004.402.301 Auditing Services	0.00	600.00	0.00	600.00	600.00
ENGINEER					
008.408.313 Engineer/Architectural	0.00	18,061.53	10,000.00	14,094.27	7,500.00
PUBLIC WORKS					
008.430.602 MS4	0.00	146.42	5,000.00	4,400.00	5,000.00
008.446.101 PRP Project	0.00	224.06	200,000.00	0.00	204,500.00
008.492.100 Transfer to General Fund	30,697.04	87,000.00	20,000.00	0.00	0.00
Total Expenses	\$30,697.04	\$106,033.13	\$235,000.00	\$19,094.27	\$217,600.00
Balance	\$90,517.40	\$85,949.39	\$46,749.39	\$71,474.04	\$49,974.04
	-30,682.04	-\$4,568.45	-\$39,200.00	-\$18,523.27	-\$21,500.00
Net Operating Income	-30,682.04	-\$4,568.45	-\$39,200.00	-\$18,523.27	-\$21,500.00