

Crescent Township

BUDGET OVERVIEW: FY2019-BY CLASS - FY19 P&L CLASSES

January - December 2019

	001 GENERAL FUND	TOTAL
Income		
301.000 Real Property Taxes		\$0.00
301.100 Real Estate Tax-Current General	533,000.00	\$533,000.00
301.101 Real estate Tax-Current Fire	61,000.00	\$61,000.00
301.300 Real Estate Taxes- Prior year	4,000.00	\$4,000.00
301.500 Delinquent tax Collection	56,000.00	\$56,000.00
Total 301.000 Real Property Taxes	654,000.00	\$654,000.00
309.000 Local Government Operating Grants		\$0.00
309.100 sales Tax Allocation	78,000.00	\$78,000.00
Total 309.000 Local Government Operating Grants	78,000.00	\$78,000.00
310.000 Local Tax Enabling Act 511 Tax		\$0.00
310.007 Amusement Tax	3,200.00	\$3,200.00
310.100 Real Estate Transfer	33,000.00	\$33,000.00
310.210 EIT - Current	290,000.00	\$290,000.00
310.231 EIT - Delinquent	2,000.00	\$2,000.00
310.500 LST Collection	14,000.00	\$14,000.00
Total 310.000 Local Tax Enabling Act 511 Tax	342,200.00	\$342,200.00
321.000 Business Licenses and Permits		\$0.00
321.800 Cable TV Franchise	58,000.00	\$58,000.00
Total 321.000 Business Licenses and Permits	58,000.00	\$58,000.00
322.000 Non-Business Licenses & Permits		\$0.00
322.800 Street Opening Permits	500.00	\$500.00
322.802 Solicitation Permit	100.00	\$100.00
Total 322.000 Non-Business Licenses & Permits	600.00	\$600.00
331.000 Fines & Forfeits		\$0.00
331.110 Vehicle Code Violations	8,000.00	\$8,000.00
331.111 State Police Fines-George Matta	800.00	\$800.00
331.120 Ordinance Violations Current Year	200.00	\$200.00
331.121 Ordinance Violations Liened	200.00	\$200.00
Total 331.000 Fines & Forfeits	9,200.00	\$9,200.00
341.000 Interest Earnings		\$0.00
341.100 Interest Earning	1,400.00	\$1,400.00
Total 341.000 Interest Earnings	1,400.00	\$1,400.00
342.000 Rents and Royalties		\$0.00
342.200 Multi-Purpose Room Rental	2,200.00	\$2,200.00
342.250 Shouse Park Rentals	5,000.00	\$5,000.00
Total 342.000 Rents and Royalties	7,200.00	\$7,200.00
355.000 State Shared Revenue		\$0.00
355.010 Public Utility Realty Tax	1,500.00	\$1,500.00
355.040 Alcoholic Beverages Taxes	400.00	\$400.00
355.050 Foreign CAS-Pension Aid	34,000.00	\$34,000.00
355.070 Foreign Fire Insurance	13,000.00	\$13,000.00

	001 GENERAL FUND	TOTAL
Total 355.000 State Shared Revenue	48,900.00	\$48,900.00
361.000 General Government Revenue		\$0.00
361.300 Zoning & Subdivision Permits/Fees	500.00	\$500.00
Total 361.000 General Government Revenue	500.00	\$500.00
362.000 Public Safety		\$0.00
362.120 Police Reports	500.00	\$500.00
362.121 Parking Citations	100.00	\$100.00
362.150 Task Force RMS	2,500.00	\$2,500.00
362.410 Building / Electric Permits	3,500.00	\$3,500.00
362.450 Occupancy Permits	100.00	\$100.00
Total 362.000 Public Safety	6,700.00	\$6,700.00
363.000 Highways & Streets		\$0.00
363.510 Snow Removal	14,100.00	\$14,100.00
Total 363.000 Highways & Streets	14,100.00	\$14,100.00
364.000 Sanitation Fees		\$0.00
364.300 Current Year Garbage Collection	265,364.86	\$265,364.86
364.301 Delinquent Garbage Collection	20,000.00	\$20,000.00
Total 364.000 Sanitation Fees	285,364.86	\$285,364.86
380.000 Miscellaneous Revenue		\$0.00
380.100 Miscellaneous Revenue	4,000.00	\$4,000.00
380.101 Lien Letters	1,300.00	\$1,300.00
380.200 Tax Collector Reimbursement	1,500.00	\$1,500.00
Total 380.000 Miscellaneous Revenue	6,800.00	\$6,800.00
392.000 Interfund Operating Expenses		\$0.00
392.001 Use of General Fund Cash	138,299.83	\$138,299.83
392.300 Transfer from Capital Reserve	156,596.31	\$156,596.31
Total 392.000 Interfund Operating Expenses	294,896.14	\$294,896.14
395.000 Refund Prior Year Expenditures		\$0.00
395.200 Insurance Dividends	35,000.00	\$35,000.00
Total 395.000 Refund Prior Year Expenditures	35,000.00	\$35,000.00
Total Income	\$1,842,861.00	\$1,842,861.00
GROSS PROFIT	\$1,842,861.00	\$1,842,861.00
Expenses		
400.000 Legislative Body		\$0.00
400.100 Legislative Body - Personal Services	200.00	\$200.00
400.120 Commissioners Salary	7,500.00	\$7,500.00
400.161 FICA Expense	574.00	\$574.00
400.233 Vehicle Fuel & Maintenance	1,000.00	\$1,000.00
400.250 Vehicle Mileage Reimbursement	400.00	\$400.00
400.341 Legal Notices	3,500.00	\$3,500.00
400.420 Association Dues & Expenses	5,500.00	\$5,500.00
Total 400.000 Legislative Body	18,674.00	\$18,674.00
401.000 Executive		\$0.00
401.120 Secretary Wages	40,000.00	\$40,000.00
401.140 Administrative Assistant Wages	10,000.00	\$10,000.00
401.160 Payroll Services	4,200.00	\$4,200.00
401.161 FICA Expense	7,300.00	\$7,300.00
401.162 Unemployment Compensation	1,700.00	\$1,700.00

	001 GENERAL FUND	TOTAL
401.163 Life/Health Insurance	18,920.00	\$18,920.00
401.164 Workers Compensation Coverage	350.00	\$350.00
401.165 Non-Uniform Pension	3,000.00	\$3,000.00
401.200 Office Supplies	1,000.00	\$1,000.00
401.201 Postage	400.00	\$400.00
401.250 Vehicle Mileage Reimbursement	200.00	\$200.00
401.323 Cell Phone	600.00	\$600.00
401.374 Computer Maintenance & Repair	1,080.00	\$1,080.00
401.402 Accounting Service Fees	8,500.00	\$8,500.00
401.420 Association Dues & Expenses	450.00	\$450.00
401.421 Educational Training	1,500.00	\$1,500.00
401.422 Misc expenses	500.00	\$500.00
401.423 Copier Expenses	3,000.00	\$3,000.00
Total 401.000 Executive	102,700.00	\$102,700.00
402.000 Financial Administration		\$0.00
402.311 Professionals Auditors	4,400.00	\$4,400.00
Total 402.000 Financial Administration	4,400.00	\$4,400.00
403.000 Tax Collection		\$0.00
403.114 Salary treasurer/Tax Collector	10,000.00	\$10,000.00
403.123 Commission Delinquent Property Tax	6,000.00	\$6,000.00
403.161 FICA Expense	1,000.00	\$1,000.00
403.210 Tax Collector-General Expense	1,000.00	\$1,000.00
403.373 Software Expenses	1,000.00	\$1,000.00
403.374 Computer Expenses	800.00	\$800.00
403.375 Liened Property Collection Expenses	9,000.00	\$9,000.00
403.420 Association Dues and Postage	700.00	\$700.00
403.701 Envelopes and Postage	750.00	\$750.00
Total 403.000 Tax Collection	30,250.00	\$30,250.00
404.000 Law		\$0.00
404.130 Solicitor Monthly Compensation	35,000.00	\$35,000.00
404.190 Other Legal Fees	3,000.00	\$3,000.00
Total 404.000 Law	38,000.00	\$38,000.00
405.000 Treasurer		\$0.00
405.114 Treasurer Salary	1,500.00	\$1,500.00
Total 405.000 Treasurer	1,500.00	\$1,500.00
408.000 Engineer	21,000.00	\$21,000.00
409.000 General Government		\$0.00
409.100 Cleaning Services	6,000.00	\$6,000.00
409.200 Supplies	2,000.00	\$2,000.00
409.321 Municipal Com.Phones/Internet	3,900.00	\$3,900.00
409.360 Utilities	12,500.00	\$12,500.00
409.373 Maintenance & Repair Bldg	7,000.00	\$7,000.00
Total 409.000 General Government	31,400.00	\$31,400.00
410.000 Police		\$0.00
410.120 Salary - Chief	78,000.00	\$78,000.00
410.121 Captain Wages	20,100.00	\$20,100.00
410.122 Sergeant Wages	54,767.00	\$54,767.00
410.123 Patrolman-Full Time	129,527.00	\$129,527.00
410.130 Patrolmen-Part Time	75,249.00	\$75,249.00

	001 GENERAL FUND	TOTAL
410.150 Task Force Wages	3,500.00	\$3,500.00
410.160 Court Wages	6,000.00	\$6,000.00
410.161 FICA Expense	25,000.00	\$25,000.00
410.162 Unemployment Compensation	9,800.00	\$9,800.00
410.163 Life/Health Insurance	77,107.00	\$77,107.00
410.164 Workers Compensation Coverage	16,000.00	\$16,000.00
410.165 Uniform Employee Pension	43,815.00	\$43,815.00
410.179 Longevity Pay	3,903.00	\$3,903.00
410.183 Police Overtime	11,000.00	\$11,000.00
410.190 Vehicle Mileage Reimbursement	305.00	\$305.00
410.191 Uniform Allowance	6,800.00	\$6,800.00
410.192 Body Armor	3,000.00	\$3,000.00
410.195 Team Legal	1,100.00	\$1,100.00
410.200 Supplies	4,000.00	\$4,000.00
410.201 Equipment Maintenance	1,300.00	\$1,300.00
410.231 Gas & Oil	9,000.00	\$9,000.00
410.250 Vehicle Maintenance & Tires	4,500.00	\$4,500.00
410.251 Vehicle Wireless Computer Fee	3,000.00	\$3,000.00
410.319 Pre-Employment Physicals	1,200.00	\$1,200.00
410.322 Radio Service	1,100.00	\$1,100.00
410.323 Cell Phone	3,000.00	\$3,000.00
410.327 Radio Equipment Maintenance	750.00	\$750.00
410.355 Auto Fleet Insurance-Police	1,800.00	\$1,800.00
410.374 Computer Maintenance	8,000.00	\$8,000.00
410.420 Association Dues & Expenses	1,200.00	\$1,200.00
410.421 Educational Training	7,000.00	\$7,000.00
410.423 Police Copier Expense	1,100.00	\$1,100.00
410.451 Dispatch Services	7,000.00	\$7,000.00
410.470 Civil Service Exams	1,200.00	\$1,200.00
410.800 Ammunition	3,500.00	\$3,500.00
Total 410.000 Police	623,623.00	\$623,623.00
411.000 Fire		\$0.00
411.164 Workers Compensation	16,000.00	\$16,000.00
411.355 Auto Fleet Insurance	15,000.00	\$15,000.00
411.385 Fire Hydrant Rental	8,500.00	\$8,500.00
411.420 Association Dues	500.00	\$500.00
411.600 Foreign Fire Insurance Payment	14,000.00	\$14,000.00
Total 411.000 Fire	54,000.00	\$54,000.00
412.000 Ambulance/Rescue		\$0.00
412.500 Contributions, Grants, Subsidie	600.00	\$600.00
Total 412.000 Ambulance/Rescue	600.00	\$600.00
414.000 Planning and Zoning		\$0.00
414.120 Building Inspector Fees	7,000.00	\$7,000.00
414.300 Planning & Zoning Expenses	1,000.00	\$1,000.00
Total 414.000 Planning and Zoning	8,000.00	\$8,000.00
415.000 Emergency Management		\$0.00
415.200 Emergency Management	400.00	\$400.00
Total 415.000 Emergency Management	400.00	\$400.00
427.000 Sanitation		\$0.00

	001 GENERAL FUND	TOTAL
427.420 Delinquent Garbage Collection	4,000.00	\$4,000.00
427.450 Contracted Refuse Services	243,454.00	\$243,454.00
Total 427.000 Sanitation	247,454.00	\$247,454.00
430.000 Public Works		\$0.00
430.119 Public Works Supervisor Wages	52,500.00	\$52,500.00
430.120 Road Wages	82,800.00	\$82,800.00
430.161 FICA Expense	12,000.00	\$12,000.00
430.162 Unemployment Compensation	300.00	\$300.00
430.163 Life/Health Insurance	40,000.00	\$40,000.00
430.164 Workers Compensation Coverage	9,000.00	\$9,000.00
430.165 Non Uniform Pension	4,600.00	\$4,600.00
430.183 Public Works Overtime	5,000.00	\$5,000.00
430.191 Uniform Allowance	1,425.00	\$1,425.00
430.200 Supplies	3,500.00	\$3,500.00
430.231 Gas	6,000.00	\$6,000.00
430.245 Highway Materials	65,000.00	\$65,000.00
430.246 Equipment Rental/Purchase	2,800.00	\$2,800.00
430.247 Equipment Repair	2,050.00	\$2,050.00
430.250 Vehicle Maintenance	5,000.00	\$5,000.00
430.252 Tires	1,500.00	\$1,500.00
430.319 Pre-Employment Physicals	500.00	\$500.00
430.323 Cell Phone	1,800.00	\$1,800.00
430.329 PA One Call Charges	300.00	\$300.00
430.355 Auto Fleet Insurance	3,000.00	\$3,000.00
430.374 Computer Maintenance	250.00	\$250.00
430.420 Association Dues and Expenses	100.00	\$100.00
430.421 Educational Training	150.00	\$150.00
430.601 Sign Management	2,500.00	\$2,500.00
430.602 Stormwater Infrastructure/Catch Basins	15,000.00	\$15,000.00
Total 430.000 Public Works	317,075.00	\$317,075.00
454.000 Parks		\$0.00
454.200 Supplies & Materials	4,000.00	\$4,000.00
454.300 Recreation Board	4,000.00	\$4,000.00
454.310 Parks/Professional Services	3,900.00	\$3,900.00
454.320 Parks/Grass Maintenance	10,000.00	\$10,000.00
454.360 Parks Utilities	3,200.00	\$3,200.00
454.700 Parks Board	4,000.00	\$4,000.00
Total 454.000 Parks	29,100.00	\$29,100.00
458.000 Senior Citizen's Centers		\$0.00
458.500 Contributions, Grants, Subsidies	1,000.00	\$1,000.00
Total 458.000 Senior Citizen's Centers	1,000.00	\$1,000.00
459.000 Civic Contributions		\$0.00
459.500 Civic Club Donation	1,000.00	\$1,000.00
Total 459.000 Civic Contributions	1,000.00	\$1,000.00
481.000 Intergovernmental Expenditures		\$0.00
481.530 Char-West COG Dues	4,600.00	\$4,600.00
Total 481.000 Intergovernmental Expenditures	4,600.00	\$4,600.00
486.000 Insurances		\$0.00
486.100 Package Policy	16,500.00	\$16,500.00

	001 GENERAL FUND	TOTAL
486.102 Public Official Insurance	7,500.00	\$7,500.00
486.103 Police Professional Insurance	7,900.00	\$7,900.00
486.104 Bonds	2,600.00	\$2,600.00
Total 486.000 Insurances	34,500.00	\$34,500.00
491.000 Refunds of Prior Year Revenue		\$0.00
491.010 Property Tax Appeal Refunds	2,000.00	\$2,000.00
Total 491.000 Refunds of Prior Year Revenue	2,000.00	\$2,000.00
492.000 Interfund Operating Transfers		\$0.00
492.300 Transfer to Capital Reserve	196,585.00	\$196,585.00
492.302 Transfer to Firemen Referendum	75,000.00	\$75,000.00
Total 492.000 Interfund Operating Transfers	271,585.00	\$271,585.00
Total Expenses	\$1,842,861.00	\$1,842,861.00
NET OPERATING INCOME	\$0.00	\$0.00
NET INCOME	\$0.00	\$0.00