

GREENE TOWNSHIP
2023 PROPOSED BUDGET

GENERAL FUNDS	Jan 1-Oct 07, 2022	2022 BUDGET	2023 BUDGET
INCOME			
300-389 · REVENUES			
301 · Property Taxes			
301.1 · R.E. Taxes-Current	350,198	320,000	350,000
301.2 · R.E. Taxes-Prior	0	0	0
301.3 · R.E. Taxes-Penalty	0	0	0
301.4 · R.E. Taxes-Delinquent	19,469	20,000	20,000
301.6 · R.E. Taxes-Interim	0	0	0
301.7 · R.E. Taxes-Fire Tax	32,738	31,000	33,000
301 · Property Taxes - Other	0	0	0
Total 301 · Property Taxes	402,405	371,000	403,000
310.1 · R.E. Taxes/Transfers	131,389	50,000	50,000
320 - Licenses & Permits	0	0	0
322 · Non Business Licenses & Permits			
322.82 · Road Encroachment Fees	180	0	180
Total 322 · Non Business Licenses & Permits	180	0	180
330 · Fines & Forfeits			
331.1 · District Court Magistrate	4,142	1,500	5,000
331.3 · Probation Fines	167	500	500
Total 330 · Fines & Forfeits	4,309	2,000	5,500
340 · Interest, Rents, Royalties			
341.01 · Interest on Checking -MMF	1,097	500	1,500
341.02 · Interest on Savings- GEN	3,052	1,000	2,500
341.04 · Interest on Spec. Eve & Fib Funds	0	0	0
340 · Interest, Rents, Royalties - D&G	0	0	0
Total 340 · Interest, Rents, Royalties	4,149	1,500	4,000
352.53 · Intergovernmental Revenue-American Rescue Plan	125,196	0	277,361
Total 352.53 · Intergovernmental Revenue	125,196	0	277,361
355 · State Shared Revenue			
355.01 · Pub Utility Realty Tax (PURTA)	604	500	600
355.02 · Liquid Fuels Tax	3,648	2,500	3,000
355.04 · Alcoholic Beverage License	400	600	400
355.07 · Foreign Fire Insurance	28,924	28,000	29,000
355.08 · LSA GRANT	0	0	0
Total 355 · State Shared Revenue	33,576	31,600	33,000
356 · State Payment in Lieu of Taxes			
356.01 Forest Reserves	0	0	0
356.02 Game Comm Lands	0	0	0
356 · State Payment in Lieu of Taxes - Other	11,422	10,000	11,000
Total 356 · State Payment in Lieu of Taxes	11,422	10,000	11,000

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360 · Charges for Services			
361.31 · Prelim/Final Sub Div/Land Dev	150	0	150
361.312 · Sub-Div Process Fee	140	0	0
361.32 · Engineering Review Sub Fees	3,745	0	0
361.34 · Lot Combo Fees	775	200	600
361.35 · Sign Permits	1,174	1,000	1,000
361.52 · Sale of Code Ordinances	0	0	0
361.53 · Sale of SALDO Ordinance	0	0	0
361.71 · Photocopies-Right to Know	0	0	0
Total 360 · Charges for Services	5,984	1,200	1,750
362 · Public Safety Fees & Permits			
362.41 · Building Permits	4,058	1,500	3,000
362.42 · Setback Permit Fee	0	0	0
362.44 · Sewage Permit Fees	19,955	10,000	20,000
362.46 · Well Permits	0	100	0
Total 362 · Public Safety Fees & Permits	24,013	11,600	23,000
364 · Sanitation			
364.3 · Solid Waste/Clean Up Day	2,754	1,000	2,000
Total 364 · Sanitation	2,754	1,000	2,000
389 · Miscellaneous Revenues	0	0	0
332 - Settlements	0	0	0
389 - Miscellaneous Revenues - Other	921	0	0
300-389 - REVENUES - Other	1,575	0	0
Total 389 - Miscellaneous Revenues	2,496	0	0
Total 300-389 · REVENUES	747,875	479,900	810,791
391 · Proceeds of General Fixed Assets			
391.1 · Sales of Gen Fixed Assets	0	0	0
Total 391 · Proceeds of General Fixed Assets	0	0	0
392 - Interfund Operating Transfers			
395.01 · Gasoline Tax Refunds PA/Fed	0	0	0
Total 395 · .0 Refunds of prior year expend	0	0	0
4300 - Dirt & Gravel Road Income	0	0	0
TOTAL INCOME	747,875	479,900	1,088,152
Estimated Bank Balance			
TOTAL ADJUSTED INCOME	747,875	479,900	1,088,152
<u>EXPENSE</u>			
400.00 · Legislative (Governing Body)			
400.05 · Supervisors Meeting Pay	3,375	5,625	5,625
400.21 · General Operating Supplies	2,000	0	0

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400.331 - Supervisor Mileage	40	0	0
400.33 - Milage Reimbursement	112	200	200
400.42 - Dues/Subscriptions/Memberships	0	200	1,350
400.46 - Local Meeting/Conference Attendance	0	500	0
402.39 - Bank Service Charge	0	0	0
Total 400.00 - Legislative (Governing Body)	5,527	6,525	7,175
402 - Auditing Services/Financial Adm			
402.05 - Auditors Wages	160	500	900
402.31 Auditing Service		0	0
402.331 - Auditors Mileage	67	150	150
Total 402 - Auditing Services/Financial Adm	227	650	1,050
403 - Tax Collection			
403.16 - Elected Tax Collector	13,746	15,000	15,000
403.34 - Printing Tax Duplicates	516	500	500
403.35 - Tax Collector's Bond	241	500	500
Total 403 - Tax Collection	14,503	16,000	16,000
404 - Solicitor/Legal Services			
404.312 - Consulation Services	85	100	100
404.31 - Solicitor	1,520	3,000	3,000
404.46 - Expenses relating to Solicitor	1,675	500	500
404 - Solicitor/Legal Services - Other	0	2,000	2,000
Total 404 - Solicitor/Legal Services	3,280	5,600	5,600
405.00 - Secretary/Clerk			
405.110 Secretary/Treasurer	32,915	30,000	45,760
405.21 - Computer Hardware Supplies	0	500	500
405.26 - Office/Small Tools/Equipment	0	1,000	1,000
405.331 - Secretary/Treasurer Mileage	174	100	175
405.351 - Treasurer's Bond	2,355	1,000	2,500
405.463 - Secretary Meeting Pay	1,450	1,500	2,000
405.464 - Secretary/Treasurer Meeting/Seminar Wages	0	0	0
Total 405.00 - Secretary/Clerk	36,894	34,100	51,935
406.00 - Other Gen Govt Admin			
406.22 - Computer Software Support	752	1,000	1,000
406.21 - Office Supplies	1,882	2,000	2,000
406.31 - Professional Sevices	40	2,000	2,000
406.23 - Postage	406	400	500
406.25 - Office Equipment Repairs/Maint.	0	500	500
406.26 - Office Equipment/Computers	0	1,000	1,000
406.32 - Communication-Phone/Internet	3,318	5,000	5,000
406.34 - Advertising	625	2,000	2,000
406.35 - Website	0	500	500
406.36 - Public Utility-Electric	4,130	5,000	5,000
406.46 - Meeting/Conference/Cont Edu	0	0	0
406.461 - PSATS Annual Conference	790	1,500	1,500
406.46 - Meeting/Conference/Cont Edu - Other	1,203	0	0
406.47 - CDL Drug & Alcohol Tests	180	300	300
406.49 - Miscellaneous Expenses	507	0	0

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Total 406.00 - Other Gen Govt Admin	13,832	21,200	21,300
408 - Engineering Services			
408.31 - Engr/Surveyor (non applicant)	13,051	20,000	20,000
Total 408 - Engineering Services	13,051	20,000	20,000
409 - General Govt Bldg & Plant			
409.7 - Capital Purchases - Property	0	0	0
409.25 - Shop Supplies (rep/maint)	1,795	0	2,000
409.11 - Casual Worker Wages	0	0	0
409.15 - Bld'g Maint/clean Wages	0	0	0
409.24 - Heating Oil/Propane	4,500	8,000	8,000
409.241 - Building Supplies/Cleaning Etc.	119	400	400
409.37 - Bldg. Repair & Maintenance	8,531	12,000	12,000
409.374 - Pest Control	658	700	700
409.53 - Appl. Fees for Grants	200	0	0
409 - General Govt Bldg & Plant - Other	0	0	0
Total 409 - General Govt Bldg & Plant	15,803	21,100	23,100
411 - Fire			
411.195 - Worker's Comp Insurance	12,242	12,500	14,911
411.196 - Worker's Comp Greene-Dreher Fire	4,293	12,500	5,000
411.54 - Contributions to Fire Co.	0	0	0
411.542 - Foreign Fire Distribution	0	30,000	30,000
411.543 - Fire Tax Distribution	0	33,000	33,000
Total 411 - Fire	16,535	88,000	82,911
412 - Ambulance			
412.195 - Worker's Compensation	0	0	0
412.54 - Contribution to Ambulance	0	0	0
412.541 - Volunteer Abulance Contribution	0	0	0
Total 412 - Ambulance	0	0	0
413 - UCC and Code Enforcement			
413.15 - Well Permit Officer Wages	19,880	20,000	20,000
413.152 - Location Officer	0	0	0
413.154 - Location Officer Wages	0	0	0
413.155 - Code Enforcement Officer Wages	3,581	0	4,500
413.331 - Location Officer Mileage	0	0	0
413.53 - L&I Remittance	0	0	0
Total 413 - UCC and Code Enforcement	23,461	20,000	24,500
414 - Planning & Zoning			
414.461 - Planning Commission - Meetings, Conferences, Cont. Ed	0	0	0
414.151 - Planning Commission Secretary Wages	102	200	200
414.46 - Planning Commission Secretary Meeting Pay	136	200	200
Total 414 - Planning & Zoning	238	400	400
415 - Emergency Management & Comm			
415.26 - EMA - Small Tools/Minor Equip	1,744	0	0
415.21 - EMA Supplies	0	0	0
415.24 - EMA Wages	0	500	500

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415.33 · EMA Mileage Reimbursement	0	100	100
415.46 · EMA Training/Cert	0	0	0
415 · Emerg Mgt & Comm - Other	0	0	0
Total 415 · Emergency Management & Comm	1,744	600	600
419 · Other Public Safety			
419.371 · Signs/Supplies	689	3,000	3,000
418.1 · Road Encroachment Officer Wages	0	1,000	0
419.1 · Sign Permit Officer Wages	0	1,500	0
419 · Other Public Safety - other	0	0	0
Total 419 · Other Public Safety	689	5,500	3,000
420 · Health & Human Services			
420-425 · Health & Welfare	0	0	0
Total 420 · Health & Human Services	0	0	0
427 · Solid Waste Collection			
427.1 · Solid Waste Wages	0	1,500	0
427.15 · Junk Car Enforcement Wages	0	0	0
427.21 · Solid Waste Supplies	0	0	0
427.31 · Clean-up Day Expense	5,026	6,000	6,000
427.331 · Solid Waste Mileage	250	0	300
427 · Solid Waste Collection - Other	783	1,000	1,000
Total 427 · Solid Waste Collection	6,059	8,500	7,300
429 · Wastewater/Sewage			
429.15 · SEO Wages	3,675	6,000	4,000
429.46 · SEO Meeting/Seminar	0	500	500
429.331 · SEO Mileage	0	0	0
429.21 · SEO Supplies	0	0	0
Total 429 · Wastewater/Sewage	3,675	6,500	4,500
430 · General Services Admin			
430.26 · Minor Equip & Small Tools	1,693	0	0
430.74 · Major Equip Purchases	6,000	10,000	10,000
430.111 · Roadmaster Wages	43,422	50,000	55,000
430.172 · Personal Day-Wages	5,081	3,400	5,400
430.171 · Family Death-Wages	0	200	200
430.11 · Road Task Force	0	0	0
Total 430 · General Services Admin	56,196	63,600	70,600
432 · Winter Maintenance Services			
432.251 · Cinders/Rock Salt	10,976	5,000	10,000
432.74 · Capital Purchase	0	0	0
Total 432 · Winter Maintenance Services	10,976	5,000	10,000
438.00 Maint & Repair - Roads & Bridges			
438.0 -Maint. & Repair Roads & Bridges	32,500	10,000	268,488
438.1 - Road Maintenance Wages	56,071	40,000	40,000
438.31 - Road Maintenance Outside Services	0	5,000	5,000
438.777 - Highway Maint Vehicle Fuel	2,622	1,200	3,000
438.25 - Road Maintenance Supplies - other	8,182	0	0

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Total 438.25 - Road Maintenance Supplies	0	0	0
Total 438.00 - Maint & Repair - Roads & Bridges	99,375	56,200	316,488
454 - Parks			
454.2 - Park Structures	0	0	0
454.37 - Parks - Outside Services	1,150	10,000	2,000
454.331 - Mileage Reimbursment	0	0	0
454.26 - Small Tools and Minor Equipment	0	0	0
454.24 - Park Maintenance Supplies	1,115	2,000	2,000
454.1 - Parks Maint-Wages	0	0	0
Total 454 - Parks	2,265	12,000	4,000
459 - All Other Culture & Rec			
459.54 - Contributions	0	6,050	8,000
459 - All Other Culture & Rec - Other	0	0	0
Total 459 - All Other Culture & Rec	0	6,050	8,000
462. Ag Sec Area	0	0	0
470 - Debt Services			
471.42 - Loan Interest - NH	332	500	350
470 - Debt Services - Other	0	0	0
Total 470 - Debt Services	332	500	350
481-484 - Employer Paid Benefits & W/H			
481.1 - FICA Expense, Twp	11,368	10,000	12,000
481.2 - Medicare Expense, Twp	2,659	2,500	3,000
481.3 - PA Unemployment Compensation Twp	1,391	1,000	1,500
6560 - Payroll Expenses	250	100	300
Total 481-484 - Employer Paid Benefits & W/H	15,667	13,600	16,800
484 - Worker's Compensation Insurance	7,036	5,000	8,000
486 - Insurance			0
486.2 - Property/Casualty Insurance	15,920	30,000	30,000
486.21 - Claim Expenses	0	0	0
486.9 - Life Insurance	104	2,000	2,000
Total 486 - Insurance	16,024	32,000	32,000
487 - Health Insurance Benefits			
487.2 - Dental & Vision Benefit	1,828	3,500	3,500
487.1 - Health Insurance	6,454	20,000	20,000
487 - Health Insurance Benefits - Other	2,581	4,000	4,000
Total 487 - Health Insurance Benefits	10,863	27,500	27,500
489.01 - MISC EXPENSES	0	100	0
491 - Other Financing Uses			0
491.1 - Refund of Taxes	0	500	500
491.4 - Refunds - Other	85	0	0
Total 491 - Other Financing Uses	85	500	500

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<i>INVESTMENT / EMERGENCY FUNDS</i>	0	0	0
492 - Inter Fund Operating Transfers	0	0	0
492.01 - Transfer to General Fund	0	0	0
492 - Inter Fund Operating Transfers - Other	0	0	0
Total 492 - Inter Fund Operating Transfers	0	0	0
TOTAL EXPENSE	374,338	477,975	763,609
NET INCOME	373,537	1,925	324,543

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LIQUID FUELS	Jan 1-Oct 07, 2022	2022 BUDGET	2023 BUDGET
INCOME			
300-389 · REVENUES			
340 · Interest, Rents, Royalties			
341.01 · Interest on Checking	144	300	200
Total 340 · Interest, Rents, Royalties	144	300	200
355 · State Shared Revenue			
355.02 · Liquid Fuels Tax	0	0	0
Total 355 · State Shared Revenue	0	0	0
Total 300-389 · REVENUES	144	300	200
5300 · Liquid Fuels Income			
5341 · LF Interest Earnings	0	0	0
5355.05 · LF Motor Vehicle Fuel Tax	164,057	175,123	170,212
5380 · LF Misc Revenue	0	0	0
Total 5300 · Liquid Fuels Income	164,057	175,123	170,212
TOTAL INCOME	164,201	175,423	170,412
Estimated Bank Balance			
ADJUSTED INCOME	164,201	175,423	170,412
EXPENSE			
430 · General Services/Administration			
430.26 · Small Tools & Minor Equipment	0	0	0
430.74 · Major Equipment Purchases	0	10,000	10,000
Total 430 · General Services/Administration	0	10,000	10,000
432 · Winter Maintenance Services			
432.25 · LF Snow Removal Supplies	4,143	2,500	4,000
432.252 · LF Highway Maintenance Calcium	0	0	0
432.253 · Anti Skid	0	6,000	6,000
432.31 · Snow - Outside Services	0	0	0
432.74 · Capital Purchase	0	0	0
432 · Winter Maintenance Services - other	0	0	0
Total 432 · Winter Maintenance Services	4,143	8,500	10,000
433 · Traffic Control Devices	0	0	0
437.00 · Repairs of Tools & Machinery			
437 · Repairs of Tools & Machinery	13,324	2,000	4,000
437.25 · Vehicle Repair Supplies	8,491	4,000	7,000
437.251 · Machinery Repair Supplies	929	0	1,000
437.31 · Vehicle Repair Outside Service	7,509	10,000	10,000
437.372 · Vehicles - Oil & Lubricants	6,677	400	5,000
437.00 · Repairs of Tools & Machinery - Other	0	0	0
Total 437.00 · Repairs of Tools & Machinery	36,930	16,400	27,000
438.00 · Maint & Repair of Roads & Bridges			
438.0 · Maint. & Repair Roads & Bridges	7,156	120,000	7,500
438.25 · Road Maintenance Supplies	0	0	0
438.253 · Cold Patch	205	2,000	2,000
438.251 · Stone	18,291	25,000	25,000
438.252 · Liquid Calcium	0	0	0
438.25 · Road Maintenance Supplies - Other	0	5,000	5,000
Total 438.25 · Road Maintenance Supplies	25,652	152,000	39,500
438.31 · Road Maintenance Outside Serv	0	0	0
438.777 · Highway Maintenance Vehicle Fuel	15,513	20,000	20,000
Total 438.00 · Maint & Repair of Roads & Bridges	41,165	172,000	59,500
439. Road Construction/Resurfacing	0	0	0
EMERGENCY FUNDS			
TOTAL EXPENSE	82,238	206,900	106,500
NET INCOME	81,963	-31,477	63,912