

**GLENBURN TOWNSHIP 2024 Preliminary Budget**
**Updated 01/03/24**

Acct	Income Accounts	2020 Budget	2021 Budget	2022 Budget	2023 Budget	Preliminary Budget 24	15% BVA	Comments
301.1	Property Tax	88,000	93,720	94,000	95,000	96,000	101%	
301.3	Delinquent Property Tax	4,500	5,000	5,000	5,000	4,000	80%	Estimate
310.1	Transfer Tax	20,030	37,000	37,000	48,600	20,000	41%	Estimate
310.2	Earned Income Tax	275,000	275,000	280,500	300,000	325,000	108%	Estimate - Berkheimer Projection
321.8	Cable TV Tax	20,400	20,500	21,217	22,000	21,500	98%	Estimate going down due to people cancelling
322.82	Street Encroachment	0		0	0	0		HOP
322.83	Pave Cuts	1,650	300	750	750	750	100%	Estimate
331.11	Vehicle Code Violations	127	270	0	0	0		No longer receiving from Waverly Twp.
331.13	State Police Fines	496	400	160	500	400	80%	Estimate
341	Interest Earnings	3,610	1,500	175	2,200	14,000	636%	Estimate Rates have gone up
342.2	Rent of Buildings	0	0	0	0	0		Polling Place not paid anymore
343	Utility Rebates	77	0	17	0	0		Rebates no longer receiving
351	Fed.Cap/Op.Grants	0	0	0	0	0		
354.01	Gen. Gov't State Grant	0	0	0	0	100,000		Grant for Generator 75 % GlbTwp 25%
354.04	DEP/Reimburs/ST SEO	0	0	0	0	0		
354.03	Liquid Fuels State Aid	54,950	53,475	48,894	52,750	53,479	101%	
354.09	Comm. Dev. Grants	0	0	0	400	0	0%	
354.1	American Rescue Plan	0	0	63,273	63,273	0	0%	
354.11	Grants Education	0	0	0		0		
355.01	PURTA	365	375	375	403	427	106%	717 783-6038
355.04	Liquor License	150	150	150	150	150	100%	
355.05	Pension State Aid	5,673	7,068	7,182	4,791	7,345	153%	Received from State Comptroller
355.07	State Fire Co. Ins.	8,620	8,624	7,827	10,233	10,252	100%	
355.09	Act 13 Impact Fee	0	0	0	0	0		
361.3	Zoning/Planning Fees	500	100	500	500	500	100%	Estimate
361.32	Engineering Fees	0	0	0	0	0		
361.35	Subdiv Recreation Fees	0	0	0	0	0		Estimate / subdiv
361.53	Sale Sub/Land Dev Ord.	500	1,000	150	150	150	100%	Right to Know copies
361.54	Sale of Zoning Ord.	0	0	0	0	0		Estimate
362.4	Building Inspection Fees	3,787	4,000	9,200	10,000	9,000	90%	BIU Fees
362.41	Building Permits	8,007	2,700	5,050	6,000	8,000	133%	Estimate
362.44	Sewage Permits	4,000	4,000	4,000	4,000	2,000	50%	Estimate
389	Unclassified Oper. Rev	0	0	0	0	0		
390	Other Sources Income	0	0	0	0	0		
392.01	Transfer from Gen Fund	0	0	0	0	0		
392.35	Transfer from Liq. Fuels	0	0	0	0	0		No longer transfered
391.2	Compensation on Loss	0	0	0	0	0		
391.1	Proceeds fixed asset disp			0	0	0		
	Total Income	500442.1	515181.8	585419.9	626,700	672,953		

	Expense Accounts	2020	2021	2022	2,023	Estimate 2024 Expenses	100%	Comments	
400.11	Supervisors Salaries	5,625	5,625	5,625	5,625	5,625	100%		
400.35	Municipal Insurance	15,004	15,205	15,224	16,843	15,822	94%	\$111975 package,included Linebacker coverage for board	
400.42	Subscriptions/Dues	1,300	1,300	1,300	1,500	1,300	87%		
400.46	Gen. Gov. Seminars	100	100	300	300	100	33%	QB PR, PSATS	
402.11	Auditors Wages	500	500	540	600	500	83%	Estimate	
402.2	Financial Service Fees	0	0	0		60		Special Audit	
403.11	Property Tax Collection	4,700	4,700	4,700	4,850	5,000	103%	ESTimated 5% of \$94000.00	
403.12	Wage Tax Collection	3,106	3,300	4,769	4,900	5,000	102%	Estimate of EIT of \$30000.00	
403.2	Tax Collector Supplies	500	500	860	1,000	1,050	105%	Postage, envelopes,new tax forms and information	
403.35	Bond on Tax Collector	0	610	610	610	250	41%		
404.31	Solicitor Wages	10,000	10,000	10,320	10,400	5,000	48%	Estimate	
404.32	ZHB Solicitor				1,225	800	65%	Cost from the ALL hearing and letters	
404.4	Court Costs +	2,462	2,500	2,000	2,000	0	0%		
405.12	Sec/Treas. Wages	21,289	21,934	22,599	23,286	23,982	103%	If approved at 3% @\$23.06 based on 1040 hours	
405.2	Office Supplies	1,000	1,500	1,500	1,600	1,400	88%	Estimate	
405.21	Office Equip Repairs /com	1,749	1,800	0	1,800	2,290	127%	Computer maint and service & new computer system	
405.3	Postage	250	250	200	200	200	100%	Estimate	
405.32	Office Phone/ internet	2,283	3,000	3,000	1,750	1,900	109%	based on current year with office phone, internet and wifi service	
405.34	Advertising/Printing	1,500	1,500	2,500	2,500	1,500	60%	Estimate Scranton Times	
405.35	Treasurer's Bond	1,520	1,159	1,160	1,520	1,594	105%	Based on 550K	
405.47	Sec/Treas. Training/Sem	500	1,000	500	500	500	100%	Webinars, etc.	
405.5	Flowers /Gifts	400	500	200	60	60	100%	Flowers! /gift for condolences	
408.31	Engineer Fees	25,500	18,268	20,000	13,268	48,000	362%	Major Road Projects/Grants	
409.2	Building Maint. Supplies	300	300	150	275	800	291%	water cooler+ misc	
409.36	Building Utilities	7,100	5,000	5,000	8,000	6,000	75%	Estimate	
409.37	Building Maint. & Repair	6,178	2,500	1,000	2,430	3,000	123%	Estimate	
409.6	Building Capital Improve	15,000	15,000	15,000	5,400	5,000	93%		
410.45	Contract Police Services	65,567	66,536	68,904	71,271	74,774	105%	Increase for 2024 then additional each year for remaining 4 years	
411.35	Fire Dept. WC Contrib	13,027	8,624	2,130	2,150	3,500	163%	Est. workers comp payment	
411.36	Fire Hydrants	5,000	5,000	5,000	5,000	5,000	100%	(5X \$16.87) (18X\$20.00) Total (\$444.35X 1.56%) = \$437.42 monthly	
411.54	Contrib. To Fire Dept.	25,049	28,627	32,206	32,206	43,023	134%	Clarks Summit & Dalton split 50/50	
414.12	Code Enforcement Wage	3,000	3,000	3,000	3,000	3,000	100%	Estimate - 3% incr. 18.19 hr	
414.14	Plan. Comm. Secretary	0	0		0	0			
414.21	CEO Supplies	0	0	150	150	150	100%		
414.22	Plan/Zone Supplies	0	100	175	200	100	50%		
414.31	Plan/Zone Prof. Services	2,000	2,000	2,000	20,000	21,000	105%	new ordinance for 2024 Get updates from Engineer Plus pay Meetings	
414.45	Building Inspections	6,500	6,500	7,000	7,000	7,000	100%	70% of income acct	
414.47	PA UCC Training DCED	0	0		0			Estimate	
421.12	Sewage Enforce Wages	4,470	4,500	4,800	4,800	1,000	21%	Estimate at \$47.00 per hour	
421.22	SEO Supplies	0	0		0				
421.31	SEO Professional Svs	1,530	1,000	1,000	1,000	1,000	100%	Estimate	
426.31	Spring Cleanup	9,476	10,500	13,684	14,847	16,035	108%	based on current year costs	
430.12	Road Master Wages	39688	42130	46200	47,586	49,016	103%	If Approved Estimated 3% Rate @ \$22.28 + Est 80 hrs OT @ 33.42 for snow	
430.13	Road Crew Wages	32900	34518	39600	40,788	41,894	103%	If Approved Estimated 3% Rate @ \$19.09 + Est 80 OT @ 27.81 for snow	

430.15	Road Crew Medical/Life	31,665	32,092	38,371	41,756	49,478	118%	Incl. High Mark BCBS 9 % 49478.04 and Met Dental 1884.96
430.16	Road Crew Pension	7,196	7,341	5,345	6,878	7,345	107%	Per 2023 Pension
430.26	Road Crew Tools/Supply	3,500	5,435	5,313	7,180	2,000	28%	
430.27	Road Crew Cell Phone				1,096	950	87%	
430.31	PA One Call	150	150	150	150	150	100%	
430.44	Roadcrew Uniforms	600	800	800	1,500	1,800	120%	
432	Snow/Ice Removal	18,000	18,000	18,000	21,000	20,000	95%	price to \$73.87per ton by 130 tons
433	Street Signs	1,600	2,700	2,800	3,000	2,000	67%	estimate
434	Street Lighting	7,500	7,700	7,000	5,000	7,000	140%	estimate - based on current costs
436	Storm Drain Supplies	1,000	1,000	1,500	2,000	2,000	100%	Estimate
437	Tool/Machine Repairs	11,284	22,984	15,000	22,000	18,000	82%	
438	Road Maint. Materials	20,000	22,000	20,000	25,000	10,000	40%	More in house road repairs being done
438.33	Road Crew Gas/Oil	7,191	8,000	8,500	9,000	3,500	39%	
438.74	Truck Purchase	0	0	0	0	60,579		Wish List from road crew
439	Contract Road Services	0	0	0		0		
451.5	Contributions/Grants	1,200	2,000	2,000	2,000	27,000	1350%	Conservancy-500.00 , Lby 500.00,Shtr 1000.00 Rty 250.00 25% for truck
452	Abington Rec. Bd. Dues	4,636	4,636	5,100	5,355	5,623	105%	increase by 5 % from \$5355to \$5623 est increase
454.12	American Rescue Plan			63,273	63,273	0	0%	
470.72	Road Improv. Debt.	32,767	32,767	32,768	32,768	32,768	100%	300K for 10 years balance \$90,109.03
480	Misc. Expenses	0	0	0	0	2,885		Health insurance lower. For use for any additional work in Township
487.15	Company Paid SS/MD	8,885	9,150	9,250	9,500	9,650	102%	total payroll x 7.65%
487.35	PSATS UC Group Trust	7,196	7,341	5,345	6,900	7,000	101%	
489	Unclassified Oper. Exp.							
	Total Expenses	500,442	515,182	585,420	627,796	672,953		