

GLENBURN TOWNSHIP 2023 Preliminary Budget									
Acct	Account Title	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	15%BVA	Comments
Income Accounts									
301.1	Property Tax	84,980	87,535	88,000	93,720	94,000	95,000	101%	
301.3	Delinquent Property Tax	4,000	4,000	4,500	5,000	5,000	5,000	100%	Estimate
310.1	Transfer Tax	29,310	29,500	20,030	37,000	37,000	48,600	131%	Estimate
310.2	Earned Income Tax	260,000	270,000	275,000	275,000	280,500	300,000	107%	Estimate - Berkheimer Projection
321.8	Cable TV Tax	15,019	19,206	20,400	20,500	21,217	22,000	104%	Estimate
322.82	Street Encroachment	0	0	0		0	0		HOP
322.83	Pave Cuts	150	250	1,650	300	750	750	100%	Estimate
331.11	Vehicle Code Violations	726	290	127	270	0	0		No longer receiving from Waverly Twp.
331.13	State Police Fines	940	500	496	400	160	500	313%	Estimate
341	Interest Earnings	1,915	3,651	3,610	1,500	175	2,200	1257%	Estimate Rates have gone up
342.2	Rent of Buildings		0	0	0	0	0		Polling Place not paid anymore
343	Utility Rebates		72	77	0	17	0	0%	Rebates no longer receiving
351	Fed.Cap/Op.Grants			0	0	0	0		
354.01	Gen. Gov't State Grant		0	0	0	0	0		
354.04	DEP/Reimburs/ST SEO	1,000	0	0	0	0	0		
354.03	Liquid Fuels State Aid			54,950	53,475	48,894	52,750	108%	
354.09	Comm. Dev. Grants	0	0	0	0	0	400		
354.1	American Rescue Plan	0	0	0	0	63,273	63,273	100%	
354.11	Grants Education	500	0	0	0	0			
355.01	PURTA	375	450	365	375	375	403	108%	717 783-6038
355.04	Liquor License	150	150	150	150	150	150	100%	
355.05	Pension State Aid	4,551	5,458	5,673	7,068	7,182	4,791	67%	
355.07	State Fire Co. Ins.	8,537	7,803	8,620	8,624	7,827	10,233	131%	
355.09	Act 13 Impact Fee	18	0	0	0	0	0		
361.3	Zoning/Planning Fees	500	500	500	100	500	500	100%	Estimate
361.32	Engineering Fees	0	0	0	0	0	0		
361.35	Subdiv Recreation Fees	600	0	0	0	0	0		Estimate / subdiv
361.53	Sale Sub/Land Dev Ord.	25	500	500	1,000	150	150	100%	Right to Know copies
361.54	Sale of Zoning Ord.	0	0	0	0	0	0		Estimate
362.4	Building Inspection Fees	5,274	9,700	3,787	4,000	9,200	10,000	109%	BIU Fees
362.41	Building Permits	4,549	7,270	8,007	2,700	5,050	6,000	119%	Estimate
362.44	Sewage Permits	4,200	1,000	4,000	4,000	4,000	4,000	100%	Estimate
389	Unclassified Oper. Rev	0	0	0	0	0	0		
390	Other Sources Income	0	0	0	0	0	0		
392.01	Transfer from Gen Fund	0	0	0	0	0	0		
392.35	Transfer from Liq. Fuels	52,780	53,687	0	0	0	0		NO longer transferred
391.2	Compensation on Loss			0	0	0	0		
391.1	Proceeds fixed asset disp					0	0		
	Total Income	480099.78	501522.1	500442.1	515182	585419.9	626,700		
Expense Accounts									
400.11	Supervisors Salaries	18 Act 5,625	19 Act 5,625	20 Act 5,625	5,625	5,625	5,625	100%	Comments

400.35	Municipal Insurance	17,000	16,355	15,004	15,205	15,224	16,843	111%	\$14713.00 package,included Linebacker coverage for board
400.42	Subscriptions/Dues	1,000	1,303	1,300	1,300	1,300	1,500	115%	QB PR, COG, PSATS, LCAT
400.46	Gen. Gov. Seminars	500	100	100	100	300	300	100%	Estimate
402.11	Auditors Wages	500	500	500	500	540	600	111%	Estimate
402.2	Financial Service Fees	0	0	0	0	0			Special Audit
403.11	Property Tax Collection	4,500	4,600	4,700	4,700	4,700	4,850	103%	ESTimated 5% of \$94000.00
403.12	Wage Tax Collection	3,200	4,590	3,106	3,300	4,769	4,900	103%	Estimate of EIT of \$30000.00
403.2	Tax Collector Supplies	900	550	500	500	860	1,000	116%	Postage, envelopes,new tax forms and information
403.35	Bond on Tax Collector	610	0	0	610	610	610	100%	
404.31	Solicitor Wages	12,000	12,000	10,000	10,000	10,320	10,400	101%	Estimate
404.32	ZHB Solicitor						1,225		Cost from the ALL hearing and letters
404.4	Court Costs +	1,865	1,000	2,462	2,500	2,000	2,000	100%	
405.12	Sec/Treas. Wages	20,054	20,685	21,289	21,934	22,599	23,286	103%	If at 3% @\$22.39 based on 1040 hours
405.2	Office Supplies	1,200	1,200	1,000	1,500	1,500	1,600	107%	Estimate
405.21	Office Equip Repairs /com	2,000	2,500	1,749	1,800	0	1,800		Computer maint and service
405.3	Postage	600	600	250	250	200	200	100%	Estimate
405.32	Office Phone/ internet	2,000	2,000	2,283	3,000	3,000	1,750	58%	based on current year with office phone, internet and wifi service
405.34	Advertising/Printing	2,800	2,000	1,500	1,500	2,500	2,500	100%	Estimate Scranton Times
405.35	Treasurer's Bond	1,520	1,520	1,520	1,159	1,160	1,520	131%	Based on 550K
405.47	Sec/Treas. Training/Sem	500	500	500	1,000	500	500	100%	Webinars, etc.
405.5	Flowers /Gifts	116	0	400	500	200	60	30%	Flowers/ gift for condolences
408.31	Engineer Fees	33,000	25,000	25,500	18,268	20,000	13,268	66%	Major Road Projects/Grants
409.2	Building Maint. Supplies	400	200	300	300	150	275	183%	water cooler+ misc
409.36	Building Utilities	4,000	7,000	7,100	5,000	5,000	8,000	160%	Estimate
409.37	Building Maint. & Repair	2,500	2,500	6,178	2,500	1,000	2,430	243%	Estimate
409.6	Building Capital Improve	15,000	31,024	15,000	15,000	15,000	5,400	36%	
410.45	Contract Police Services	63,035	64,281	65,567	66,536	68,904	71,271	103%	Based on contract for 2019/2023 to increase for 2023
411.35	Fire Dept. WC Contrib	3,850	4,289	13,027	8,624	2,130	2,150	101%	Est. workers comp payment
411.36	Fire Hydrants	5,900	5,347	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.	30,000	30,000	25,049	28,627	32,206	32,206	100%	Clarks Summit & Dalton split 50/50
414.12	Code Enforcement Wage	3,000	3,090	3,000	3,000	3,000	3,000	100%	Estimate - 3% incr. 17.66 hr
414.14	Plan. Comm. Secretary	0	0	0	0		0		
414.21	CEO Supplies	0	0	0	0	150	150	100%	
414.22	Plan/Zone Supplies	247	0	0	100	175	200	114%	
414.31	Plan/Zone Prof. Services	2,000	2,000	2,000	2,000	2,000	20,000	1000%	new ordinance for 2023
414.45	Building Inspections	4,000	6,500	6,500	6,500	7,000	7,000	100%	70% of income acct
414.47	PA UCC Training DCED		0	0	0		0		Estimate
421.12	Sewage Enforce Wages	3,500	3,500	4,470	4,500	4,800	4,800	100%	Estimate
421.22	SEO Supplies		0	0	0		0		
421.31	SEO Professional Svs	3,500	1,572	1,530	1,000	1,000	1,000	100%	Estimate
426.31	Spring Cleanup	7,500	8,925	9,476	10,500	13,684	14,847	108%	based on current year costs
430.12	Road Master Wages	40742	41944.26	39688	42130	46200	47,586	103%	Estimated 3% Rate @ \$21.63 + 80 hrs OT @ 32.45 for snow
430.13	Road Crew Wages	31844	32799.32	32900	34518	39600	40,788	103%	Estimated 3% Rate @ \$18.54 + Est 80 OT @ 27.81 for Snow
430.15	Road Crew Medical/Life	32,208	34,588	31,665	32,092	38,371	41,756	109%	Incl. High Mark BCBS 9 % and United Concordia
430.16	Road Crew Pension	5,365	6,035	7,196	7,341	5,345	6,878	129%	Per 2021Pension Invoice
430.26	Road Crew Tools/Supply	6,000	3,000	3,500	5,435	5,313	7,180	135%	
430.31	PA One Call	50	100	150	150	150	150	100%	
430.44	Roadcrew Uniforms	600	600	600	800	800	1,500	188%	
432	Snow/Ice Removal	9,000	15,000	18,000	18,000	18,000	21,000	117%	price to \$73.87per ton by 130 tons
433	Street Signs	1,500	1,600	1,600	2,700	2,800	3,000	107%	estimate

