## 2027 STRASBURG TOWNSHIP BUDGET

| | | 2026 YTD | 2026 Budget | 2027 Budget |
|---|---|---|---|---|
| 1 | **INCOME:** | | | |
| 2 | Carryover | 200,000 | 200,000 | 475,000 |
| | Due to Escrow Fund | - | | |
| 3 | Tax Revenue: | 982,125 | 1,104,316 | 1,149,005 |
| 4 | Violations | 7,550 | 5,750 | 6,325 |
| 5 | Cable Franchise | 32,044 | 48,000 | 52,800 |
| 6 | Interest and Rents | 170,688 | 125,800 | 155,900 |
| 7 | PURTA | - | 1,000 | 1,100 |
| 8 | Liquid Fuels/Turnback | 185,608 | 181,646 | 187,200 |
| 9 | Pension/Fire Relief (Wash) | - | 44,500 | 48,950 |
| 10 | Fee in Lieu of Parkland | (326,082) | 110,000 | - |
| 11 | Zoning,SALDO, Permits, UCC | 140,342 | 155,000 | 162,500 |
| 12 | Onlot Sewage | 16,576 | 8,350 | 9,800 |
| 13 | Water/Sewer Tapping Fees | 43,923 | 144,500 | 218,500 |
| 14 | Water/Sewer-Metered | 210,989 | 198,000 | 217,800 |
| 15 | Recycling/Misc Revenue | 1,325 | 1,880 | 2,068 |
| 16 | Refton Sewer | - | 131,424 | 135,884 |
| 17 | Sale of road equipment | 20,800 | 15,000 | 5,000 |
| 18 | Refund of Prior Year Expenditures | 6,098 | - | |
| 19 | **TOTAL REVENUE** | 1,491,986 | 2,275,166 | 2,827,832 |
| 20 | | | | |
| 21 | **EXPENSES** | | | |
| 22 | Supervisors | 7,996 | 11,565 | 12,159 |
| 23 | Administrative Costs | 51,148 | 74,820 | 79,814 |
| 24 | Legal | 4,146 | 19,200 | 21,120 |
| 25 | Office Costs | 64,521 | 104,450 | 110,818 |
| 26 | Engineering | 46,806 | 55,000 | 60,500 |
| 27 | Township Building | 22,513 | 28,490 | 31,339 |
| 28 | Police | 72,625 | 85,000 | 93,500 |
| 29 | Emergency Services | 119,970 | 148,800 | 242,280 |
| 30 | Public Safety | 8,325 | 7,125 | 7,838 |
| 31 | Comprehensive Plan | - | 11,000 | 11,000 |
| 32 | Water/Sewer Tapping Fees | 64,758 | - | 55,000 |
| 33 | Sewer Line Construction | - | - | - |
| 34 | Zoning,SALDO, Permits, UCC, SEO | 72,292 | 104,813 | 106,944 |
| 35 | On-Lot Sewage | - | - | - |
| 36 | Refton Sewer | - | 129,463 | 133,110 |
| 37 | Public Works Administration | 125,516 | 188,830 | 207,713 |
| 38 | Public Works - Capital Equipment Purchase | 63,626 | 65,000 | 107,350 |
| 39 | Public Works Winter Maintenance | 28,857 | 41,800 | 44,680 |
| 40 | Public Works Traffic Control/Street Lighting | 114,570 | 14,630 | 16,093 |
| 41 | Public Works-Repairs of Tools and Machinery | 17,117 | 44,000 | 48,400 |
| 42 | Public Works - Repairs / Construction of Bridges & Roads | 408,921 | 491,000 | 483,600 |
| | Public Works -Sanitation | 960 | - | - |
| 43 | SW Management | - | 1,500 | 1,650 |
| 44 | Public/Sewer Water Metered | 249,500 | 376,750 | 414,425 |
| 45 | Culture/Recreation | | - | |
| 46 | Disc Golf Maintenance/Repairs | 1,213 | 1,650 | 1,815 |
| 47 | **Donations - Scout House** | 500 | 500 | 500 |
| 48 | **Donations - Pequea Creek Watershed** | 500 | 500 | 500 |
| 49 | Culture/Recreation-Park | | | |
| 50 | **Salaries - Township Park** | 0 | - | 0 |
| 51 | **Twp Park Insurance** | 0 | 15,000 | 16500 |
| 52 | **Township Park - electric** | 645 | 1,650 | 1815 |
| 53 | **Township Park - maint. & repair** | 32738 | 124,200 | 127620 |
| 54 | **Township Park - Taxes** | 11254 | 12,100 | 13310 |
| 55 | **Twp Park Contract Svcs** | 2863 | 21,450 | 23595 |
| 56 | **Kayak Launch Project** | 219 | - | 50000 |
| 57 | Culture/Recreation-Library | | | |
| 58 | **Donation - Strasburg Library** | 32,000 | 32,000 | 32,000 |
| 59 | **Donation - Senior Center** | 40 | 40 | - |
| 60 | Culture/Land Preservation | | | |
| 61 | **Donation - Open Land Preservation** | - | 104,000 | 100,000 |
| 62 | Debt Service -Park | - | - | - |
| 63 | Insurance | 62,506 | 55,690 | 61,259 |
| 64 | Employee Benefits | 59,605 | 81,411 | 89,552 |
| 65 | Misc Expense | - | 100 | 110 |
| 66 | Reconcilliation Disc. | - | - | - |
| 67 | **Total Expenses** | 1,748,250 | 2,453,527 | 2,807,909 |
| 68 | | | | |
| 69 | **2027 Total Proposed Income** | | | 2,827,832 |
| 70 | **2027 Total Proposed Expenses** | | | 2,807,909 |
| 71 | **2027 Total Proposed Net Income** | | | 19,923 |