

STRASBURG TOWNSHIP PROPOSED 2024 BUDGET

	2023 Budget	2023 YTD	2024 Budget	Explanation	G/L Line Item
<b>1 INCOME:</b>				<b>Liquid Fuels</b>	
2 Carryover	100,000		350,000	\$120K Unused LF, GF Svgs and Chk	
3 Tax Revenue:	1,040,700	845,496	1,063,700		301.100-321.800
4 Violations	5,200	6,143	5,200		331.110-331.121
5 Cable Franchise	44,000	36,355	48,000		321.800
6 Interest and Rents	97,118	153,433	103,250		341-342
7 PURTA	825		900		355.010
8 Liquid Fuels/Turnback	185,200	187,100	186,500		355.020-355.030
9 Pension/Fire Relief (Wash)	40,000	39,890	40,000		355.050-355.070
10 Zoning,SALDO, Permits, UCC	80,375	122,531	98,375	Offset by line 32	361.340-362.411
11 Onlot Sewage	6,850	12,242	10,000		362.440, 364.445
12 Water/Sewer Tapping Fees	176,276	144,603	145,920	15 new homes; Admin fee	364.100, 364.110, 378.100
13 Water/Sewer-Metered	77,500	80,035	80,000	Offset by line 46	364.12, 378.110, 378.120
14 Recycling/Misc Revenue	2,550	3,892	2,550		364.500, 380
15 Refton Sewer			134,000		364.130
16 Sale of road equipment	500	3,275	25,000		391.100
<b>17 TOTAL REVENUE</b>	<b>1,857,094</b>	<b>1,634,995</b>	<b>2,293,395</b>		
18					
<b>19 EXPENSES</b>					
20 Supervisors	11,025	6,487	11,025		400.100-400.460
21 Administrative Costs	50,785	41,486	85,000	includes 1/2 year Twp Mgr, Treasurer Wages & Misc	402.120-403.325
22 Legal	9,000	15,925	12,500		404.31-404.400
23 Office Costs	40,100	28,909	41,600	includes secretary wages	405.100-405.460
24 Engineering	25,000	23,663	35,000	Main Street Storm Sewer Design/Misc Non reimbursed	408.310-408.312
25 Township Building	123,500	19,592	123,500	includes dryvit replacement	409.200-409.373
26 Police	60,000	31,325	60,000		410.310
27 Emergency Services	68,000	28,850	133,000	Workers Comp/Fire Relief Fire Co Contrib	411.000-411.540
28 Public Safety	7,044	6,525	7,050	LEMSA, Drug Task Force, Stray dogs	412.520-412.541, 419.300-419.540
29 Comprehensive Plan			41,000	Lancaster Historic Trust	414.400
30 Water/Sewer Tapping Fees			141,120	Pass thru	429.366, 429.670
31 Sewer Line Construction			50,000	Creekview (Edisonville Sewer Laterals)	
32 Zoning,SALDO, Permits, UCC	103,575	71,677	106,375	Offset by Line 10	413.100-414.341
33 On-Lot Sewage			12,000		429.671
34 Public Works - Sanitation	331,976	228,175	800	Weed spraying	428.331
35 Public Works Administration	171,760	108,665	177,900		430.100-430.740
36 Public Works Winter Maintenance	35,000	-	35,000		432.200-432.201
37 Public Works Traffic Control/Street Lighting	12,000	12,200	13,300		433.200-434.000
38 Public Works-Repairs of Tools and Machinery	30,000	16,800	30,000		437.200-437.450
39 Public Works - Repairs / Construction of Bridges & Ro	519,235	431,385	325,000	contracted labor	438.200-439.380
40				SW-Robby, Penn Grant, Stively	
41				Oil/Chip-Stone, Miller, Eisenberger, Sides Mill	
42				Wide/Pave-Miller, Eisenberger, Pond, Stively	
43				Two Way Radios	
44				Creekview Paving	

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45 SW Management	11,500	5,376	1,500	MS-4 Waiver	446.368-446.670
46 Public/Sewer Water Metered	153,000	122,225	80,000	Offset by line 13	448.366
47 Refton Sewer			108,150		429.672
48 Culture/Recreation					
49 Disc Golf Maintenance/Repairs			1,285		
50 Donations - Scout House	500	400	500		452.544
51 Donations - Pequea Creek Watershed	500	500	500		452.547
52 Culture/Recreation-Park					
53 Salaries - Township Park	4000	1176	4300		454.101
54 Twp Park Insurance	3300	3375	3600		454.35
55 Township Park - electric	1000	987	1200		454.361
56 Township Park - maint. & repair	17716	21072	22000		454.37
57 Township Park - Taxes	11000	10625	11000		454.43
58 Twp Park Contract Svcs	19500	12894	19500		454.45
59 Kayak Launch Project			50000		454.46
60 Culture/Recreation-Library					
61 Donation - Strasburg Library	30,712	30,712	32,000		456.540
62 Donation - Senior Center	40	40	40		458.540
63 Culture/Land Preservation					
64 Donation - Open Land Preservation			200,000	Open land preservation	461.540
65 Debt Service -Park	35,200	29,202	35,200		471.200-472.200
66 Insurance	32,400	31,975	35,400		486.351-486.354
67 Employee Benefits	56,050	38,312	57,050		487.154-487.160, 481.100-487.165
68 Misc Expense	-	75	100		491.100
69					
70 Total Expenses	<b>1,974,418</b>	<b>1,380,610</b>	<b>2,104,495</b>		
71					
72 2024 Total Proposed Income			<b>2,293,395</b>		
73 2024 Total Proposed Expenses			<b>2,104,495</b>		
74 2024 Total Proposed Net Income			<b>188,900</b>		