SADSBURY TOWNSHIP - 2027 BUDGET - PROPOSED FOR ADOPTION 12/8/26

GENERAL FUND BUDGET SUMMARY

BEG. FUND BALANCE		**$ 430,000**

	REVENUES	
01.301-310	Taxes	**$ 897,000**
01.320	License/Permits	**$ 900**
01.330	Fines/Forfeits	**$ 5,500**
01.340	Interest/Rents	**$ 21,200**
01.350	Federal/State Allocations	**$ 14,000**
01.360	Dept. Earnings	**$ 11,600**
01.380	Assessments, etc	**$ 17,000**
01.390	Other Income Sources	**$ 50,100**
TOTAL REVENUE + BEG. BALANCE		**$ 1,447,300**

	EXPENDITURES	
01.401-409	General Government	**$ 217,100**
01.410-415	Public Safety	**$ 475,300**
01.427-429	Sanitation	**$ 6,400**
01.430	Public Works	**$ 414,200**
01.440-450	Cemetery/Recreation	**$ 21,500**
01.480	Employee paid benefits	**$ 80,400**
01.486-487	Insurances	**$ 231,800**
01.489-492	Other Expend. & Transfers	**$ 600**
TOTAL EXPENDITURES		**$ 1,447,300**

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GENERAL FUND REVENUES		2027 BUDGET
BEGINNING FUND BALANCE		$ 430,000
300-310 -- TAXES		
301.10	Real Estate -- Current Yr.	$ 400,000
301.20	Real Estate -- Prior Yrs.	$ 15,000
310.01	Per Capita Tax - Current	$ 6,500
310.02	Per Capita Tax - Prior Years	$ 500
310.10	Real Estate Transfer Tax	$ 95,000
310.20	Earned Income Tax	$ 345,000
310.50	Local Services Tax	$ 35,000
TOTAL -- 300-310		**$ 897,000**
320 -- LICENSES AND PERMITS		
321.34	Road Bond Application Fees	$ 100
321.35	Road Bonds Held by Twp.	$ -
321.45	Soliciting Permits	$ -
321.46	Short-Term Rental Licenses	$ 300
321.71	Public Gathering Permits	$ -
322.50	Street Opening Permits	$ 500
TOTAL -- 320		**$ 900**
330 -- FINES & FORFEITS		
331.10	Fines -- District Magistrate	$ 3,500
331.13	Fines -- State Police Fines	$ 2,000
TOTAL -- 330		**$ 5,500**
340 -- INTEREST & RENTS		
341.01	Interest	$ 14,000
342.20	Bldg Rental - Sewer Authority	$ 7,200
342.41	Township Equipment Rental	$ -
TOTAL -- 340		**$ 21,200**
350 -- FEDERAL-STATE-LOCAL ALLOCATIONS		
352.53	American Rescue Plan Funds	$ -
355.01	Public Utility Realty Transfer Tax (PURTA)	$ 800
355.04	Liquor Licenses	$ 1,800
355.05	Gen. Municipal Pension System State Aid	$ 5,000
355.07	Foreign Fire Insurance	$ -
355.08	Small Games of Chance Tax	$ -
355.09	Act 13 Marcellus Shale Impact Fee	$ -
356.02	State Game Lands (In Lieu of Tax Payment)	$ 6,400
357.03	Dirt & Gravel/Low Volume Road Grants	$ -
TOTAL -- 350		**$ 14,000**
360 -- DEPARTMENTAL EARNINGS		
361.00	Charges for Township Services	$ 2,000
361.33	Zoning & Occupancy Permits	$ 6,500
361.34	Hearing Fees (Land Use & Zoning)	$ 2,500
361.35	Driveway Permits	$ -
361.36	Sign Permits	$ -
361.50	Sale of Maps/Publications	$ -
362.44	Septic Tank Permits	$ -
364.30	Tri-County Trash Stickers	$ 600
TOTAL -- 360		**$ 11,600**

380 -- SPECIAL ASSESSMENTS & OTHER UNCLASSIFIED REVENUE			
383.11A	Street Lights - prior years	$	-
383.12	Hydrants - current year	$	17,000
383.12A	Hydrants - prior years	$	-
389.00	All Other Unclassified Revenue	$	-
TOTAL -- 380		**$**	**17,000**

390 -- OTHER FINANCING SOURCES			
391.10	Sale of Assets	$	28,600
392.00	Transfer from Other Funds	$	20,000
395.00	Refunds & Prior Year Reimbursements	$	1,500
TOTAL -- 390		**$**	**50,100**

TOTAL REVENUE	**$ 1,447,300**

GENERAL FUND EXPENDITURES		2027 BUDGET	
400-409 -- GENERAL GOVERNMENT			
400.05	Supervisor Wages	$	6,900
400.33	Supervisor Mileage	$	150
400.42	Dues & Subscriptions	$	1,600
400.46	Meetings & Conferences	$	4,800
402.115	Auditors Wages	$	1,200
403.05	Tax Collector Wages	$	24,000
403.16	Berkheimer Commission	$	7,000
403.20	Tax Collector Supplies	$	1,000
403.23	Tax Collector Postage	$	2,200
403.30	Act 32 CCTCC Allocation	$	250
403.35	Tax Collector Bonding	$	-
404.31	Solicitor - Legal Services	$	9,000
405.12	Secretary Wages	$	56,000
405.15	Clerk Wages	$	22,000
405.20	Office Supplies	$	3,500
405.26	Equipment purchases (office)	$	4,000
405.34	Legal Advertisements	$	2,700
405.35	Secretary - insurance & bond	$	800
405.37	Office - repairs to equipment	$	1,000
406.00	General Gov't Admin	$	200
408.31	Engineering Services	$	10,000
409.20	Shop/Building Supplies	$	5,000
409.32	Gov't bldg. - Office & Cell Phones	$	3,600
409.361	Gov't bldg. - Electric	$	4,200
409.362	Gov't bldg. - National Fuel	$	4,500
409.364	Gov't bldg. - Sewer	$	1,500
409.367	Weekly Garbage Pickup	$	-
409.37	Repairs/maint. to bldgs.	$	20,000
409.70	Capital Purchase	$	20,000
TOTAL -- 400-409		**$**	**217,100**

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410-415 -- PUBLIC SAFETY			
410.30	CLRPD - municipal allocation	$	415,000
411.363	Aqua PA - hydrants	$	21,000
411.50	Contributions to Fire Dept.	$	10,000
412.50	Rescue donations (CC Scuba Team)	$	1,000
414.10	Zoning Officer Wages	$	17,000
414.18	ZHB & PC Wages	$	1,500
414.20	Zoning Officer Supplies	$	500
414.30	Zoning/Planning - other sevices	$	1,500
414.31	Court Reporter Fees	$	1,500
414.314	ZHB Solicitor	$	5,000
414.33	Zoning Officer Mileage	$	800
415.30	Emergency Mgt. Coordinator	$	500
TOTAL -- 410-415		**$**	**475,300**

427-429 -- SANITATION/WASTE COLLECTION			
427.30	Tri-County Trash Stickers	$	1,000
437.38	Clean-Up Day	$	4,200
429.10	SEO - Septic Tank Inspections	$	1,200
TOTAL -- 427-429		**$**	**6,400**

430-438 -- PUBLIC WORKS			
430.12	Road Dept. Wages	$	238,000
430.15	Part-time Road Dept. Wages	$	700
430.20	Public Works - Supplies	$	3,000
430.30	Public Works - Services & Charges	$	3,000
430.74	Capital Purchase - Machinery/Equip.	$	30,000
432.20	Snow & Ice Removal	$	5,200
433.20	Traffic & Road Signs	$	4,000
433.361	Traffic Light - electric	$	700
433.370	Traffic Light - repairs/maint.	$	4,000
434.361	Street Lights - electric	$	22,500
436.20	Storm Drain/Culverts	$	2,000
437.20	Repairs tools & machinery	$	16,000
437.231	Road Dept - Gasoline	$	4,200
437.232	Road Dept - Diesel	$	16,000
437.233	Propane/Other Fuels	$	400
437.234	Oil/grease	$	2,000
437.37	Outside repair work on equip.	$	20,000
438.20	Hwy maintenance supplies	$	30,000
438.30	Professional services (trees/jetting)	$	7,500
438.38	Equipment rental	$	5,000
TOTAL -- 430-438		**$**	**414,200**

440-450 -- CEMETERY & RECREATION			
441.45	Cemeteries - services	$	1,000
452.20	Rec. area - supplies	$	1,000
452.30	Rec. area - other serv./charges	$	3,000
452.361	Rec. area - electric	$	900
452.38	Rec. area - rentals (portable RR)	$	3,000
452.45	Rec. area - mowing	$	11,000
454.361	Ice House Park - electric	$	600
459.50	Rec. donations (CLAMA)	$	1,000
TOTAL -- 440-450		**$**	**21,500**

480 -- EMPLOYER PAID BENEFITS			
481.10	Soc. Sec. Tax - Employer paid	$	23,000
481.20	Medicare Tax - Employer paid	$	5,400
481.30	PA UC Tax - Employer paid	$	3,000
483.30	Pension expenses	$	24,000
483.31	State Aid Paid to Pension	$	-
484.00	Workers Comp. Insurance	$	25,000
TOTAL -- 480		**$**	**80,400**

486 - 487 INSURANCES			
486.00	Insurance (bldg, auto, equip, liability)	$	25,000
487.196	Health Insurance	$	195,000
487.197	Dental Insurance	$	8,300
487.198	Life Insurance	$	2,000
487.199	Disability Insurance	$	1,500
487.200	Vision (employee paid)	$	-
TOTAL -- 486-487		**$**	**231,800**

489, 491, 492 -- OTHER REVENUE & TRANSFERS			
489.00	Other Unclassified Expenditures	$	100
491.00	Refund Pr Yr. Rev & Road Bonds	$	500
492.00	Transfer to other funds	$	-
TOTAL -- 489-491-492		**$**	**600**

TOTAL EXPENSES	**$ 1,447,300**

STATE FUND BUDGET

BEG. FUND BALANCE	**$**	**350,000**

REVENUES			
35.341.01	Interest	$	5,000
35.355.02	Liquid Fuels	$	164,178
35.355.03	Turnback Allocation	$	22,680
35.395.00	Refund of Pr Yr Expenditures	$	-
TOTAL REVENUE		**$**	**191,858**

EXPENDITURES			
35.430.20	Public Works Supplies	$	100
35.430.74	Major Equipment Purchase	$	80,000
35.432.20	Anti-Skid / Salt	$	10,000
35.436.20	Storm sewers & drains	$	-
35.438.20	Road Maintenance	$	250,000
35.439.20	Road Projects	$	100,000
TOTAL EXPENDITURES		**$**	**440,100**

YEAR END BALANCE	**$**	**101,758**