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Franklin Township General Fund
Budget Workshop

GENERAL		2016 Budget					
Income							
300-319 · TAXES							
	301.10 · Real Estate Tax - Current Year	\$165,000.00					
	301.20 · Real Estate Tax - Prior year	\$2,000.00					
	310.01 · Per Capita Tax - Current Year	\$15,000.00					
	310.02 · Per Capita Tax - Prior Year	\$2,000.00					
	310.10 · Realty Transfer Tax	\$40,000.00					
	310.21 · E.I.T. - Current Year	\$345,000.00					
	310.22 · E.I.T. - Prior Year	\$240,500.00					
	310.51 · LST Tax - Current Year	\$20,000.00					
	310.52 · LST Tax - Prior Year	\$3,000.00					
	310.65 · Administrative Tax Fund Refund	\$2,000.00					
	319.00 · Penalty & Interest						
	319.15 · EIT Interest	\$0.00					
	Total 319.00 · Penalty & Interest	\$0.00					
	Total 300-319 · TAXES	\$834,500.00					
320-329 · LICENSES & PERMITS							
	321.33 · Peddlers Permit	\$25.00					
	321.80 · Cable Franchise	\$21,000.00					
	322.30 · Driveway Permits	\$500.00					
	Total 320-329 · LICENSES & PERMITS	\$21,525.00					
330-339 · FINES							
	331.11 · Fines - Vehicle	\$42,000.00					
	331.12 · Violations - Criminal	\$10,000.00					
	Total 330-339 · FINES	\$52,000.00					
340-349 · INTEREST							
	341.01 · Interest Income - Checking	\$50.00					
	341.03 · Interest Income - Savings	\$450.00					



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Franklin Township General Fund
Budget Workshop

GENERAL		2016 Budget					
	341.04 · Interest Income - CD	\$0.00					
	Total 340-349 · INTEREST	\$500.00					
	350-359 · INTERGOVERNMENTAL						
	355.00 · State Shared Revenue. Etc.						
	355.01 · Public Utility Realty Tax	\$900.00					
	355.05 · Police Pension Contribution	\$15,000.00					
	355.07 · Firemen's Relief Fund	\$30,000.00					
	355.25 · Municipal Pension State Aid	\$15,000.00					
	Total 355.00 · State Shared Revenue. Etc.	\$60,900.00					
	356.00 · State Payments in Lieu of Tax						
	356.02 · Game Comm/Gaming Brd	\$1,200.00					
	Total 356.00 · State Payments in Lieu of Tax	\$1,200.00					
	Total 350-359 · INTERGOVERNMENTAL	\$62,100.00					
	360-369 · CHARGES FOR SERVICES						
	361.00 · General Government Charges						
	361.31 · Plan Submission Fees	\$3,000.00					
	361.32 · Engineering Fee Reimbursement	\$20,000.00					
	361.33 · Zoning Permit Fees	\$5,000.00					
	361.34 · Hearing Fees	\$3,000.00					
	361.35 · SEO Fee Reimbursement	\$6,000.00					
	361.40 · Site Inspection Fees (RAS)	\$9,000.00					
	361.50 · Sale of Ordinances	\$35.00					
	361.52 · Other Charges for Services	\$200.00					
	361.53 · Sale of Township Maps	\$25.00					
	361.54 · Solicitor Reimbursement	\$1,000.00					
	361.56 · State Building Fund Fees	\$100.00					
	Total 361.00 · General Government Charges	\$47,360.00					



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Franklin Township General Fund
Budget Workshop

GENERAL		2016 Budget					
	362.00 · Public Safety Service Charges						
	362.40 · HangUp Calls	\$25.00					
	362.41 · Building Permits	\$5,000.00					
	362.44 · Septic Applications & Testing	\$0.00					
	362.45 · Occupancy Permits	\$500.00					
	362.47 · Rd Occup Permits-Commercial	\$100.00					
	Total 362.00 · Public Safety Service Charge	\$5,625.00					
	Total 360-369 · CHARGES FOR SERVICES	\$52,985.00					
	380-389 · MISCELLANEOUS						
	389.10 · Dividend - Liability	\$4,000.00					
	389.20 · Dividend - Workers' Comp	\$5,000.00					
	389.30 · Other Miscellaneous Revenues	\$440.00					
	Total 380-389 · MISCELLANEOUS	\$9,440.00					
	390-399 · OTHER FINANCING SOURCES						
	391.00 · Depletion/Prior Year Cash Acct	\$20,646.00					
	392.00 · Interfund Operating Transfer	\$0.00					
	Total 390-399 · OTHER FINANCING SOURCES	\$35,546.00					
	Total Income	\$1,068,596.00					



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Franklin Township General Fund
Budget Workshop

GENERAL		2016 Budget				
Expense						
400-409 · GENERAL GOVERNMENT						
	400.00 · Legislative Body Expenses					
	400.11 · Supervisors Salaries	\$9,375.00				
	400.12 · Supervisor Mileage	\$100.00				
	400.13 · Dues and Subscriptions - Sup.	\$1,300.00				
	400.14 · Meetings & Conventions - Sup.	\$800.00				
	400.15 · Planning Commission Salary	\$500.00				
	400.16 · Supervisor Training	\$300.00				
	Total 400.00 · Legislative Body Expenses	\$12,375.00				
	402.00 · Financial Administration (Aud)					
	402.11 · Auditor Fees	\$5,500.00				
	402.20 · Supplies	\$0.00				
	Total 402.00 · Financial Administration (Aud)	\$5,500.00				
	403.00 · Tax Collection					
	403.11 · Tax Collector - Commissions	\$8,500.00				
	403.20 · Tax Coll Supplies	\$3,000.00				
	403.30 · Outside Collection Fees	\$13,000.00				
	Total 403.00 · Tax Collection	\$24,500.00				
	404.00 · Township Legal Fees					
	404.11 · Solicitor Fees	\$22,000.00				
	Total 404.00 · Township Legal Fees	\$22,000.00				
	405.00 · Clerks/Secretary					
	405.12 · Secretary Salary	\$36,774.00				
	405.13 · Meetings & Conventions	\$50.00				

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Franklin Township General Fund
Budget Workshop

GENERAL		2016 Budget					
	405.14 · Training	\$300.00					
	405.15 · Treasurer Salary	\$17,950.00					
	405.20 · Office Supplies	\$2,500.00					
	405.23 · Postage	\$1,000.00					
	405.25 · Ofc Machine Maintnc/Repair	\$100.00					
	405.31 · Software & Computer Related	\$1,200.00					
	405.33 · Mileage	\$700.00					
	405.34 · Advertising & Printing	\$2,000.00					
	405.35 · Treasurer's Bond	\$1,750.00					
	405.48 - Internet Fees/Web Design/	\$150.00					
	405.75 · Office Equipment	\$2,000.00					
	405.80 · Other Services & Charges	\$250.00					
	Total 405.00 · Clerks/Secretary	\$66,724.00					
	408.00 · Professional Fees						
	408.11 · SD/LD Engineer Fees	\$20,000.00					
	408.12 · Sewer Enforcement Officer	\$5,000.00					
	408.16 · General Engineering	\$30,000.00					
	408.20 · Zoning - Engineering	\$2,000.00					
	408.32 · MS4 NPDES Permit	\$1,150.00					
	408.33 · Professional Fees-Other	\$1,000.00					
	408.35 · Engineer and SEO - Other	\$2,000.00					
	Total 408.00 · Professional Fees	\$61,150.00					
	409.00 · Municipal Buildings						
	409.20 · Supplies - Bldg.	\$1,000.00					
	409.21 · Water Cooler	\$600.00					
	409.25 · Repair & Maintenance	\$2,000.00					
	409.26 · Small Tools & Equipment	\$250.00					
	409.32 · Telephone	\$4,000.00					
	409.33 · Electric	\$4,000.00					

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Franklin Township General Fund
Budget Workshop

GENERAL		2016 Budget					
	409.331 · LP Fuel - Generator	\$500.00					
	409.36 · Trash Collection	\$1,800.00					
	409.37 · Bldg Repairs & Maint Supply	\$500.00					
	409.38 - Grounds Maintenance	\$650.00					
	409.47 · Heating Oil	\$2,000.00					
	409.72 · Capital Improvements	\$15,000.00					
	Total 409.00 · Municipal Buildings	\$32,300.00					
	Total 400-409 · GENERAL GOVERNMENT	\$224,549.00					
	410-419 · PUBLIC SAFETY						
	410.00 · Police						
	410.10 · Police Contract Service	\$308,590.00					
	410.30 · Police Pension Contribution	\$15,000.00					
	Total 410.00 · Police	\$323,590.00					
	411.00 · Fire						
	411.30 · Fire Hydrant Rental	\$960.00					
	411.35 · Workmen's Comp Ins - Fire Co.	\$15,000.00					
	411.54 · Fire Co. Contracted Services	\$45,000.00					
	411.55 · Fireman's Relief Fund	\$30,000.00					
	411.57 · Fire Truck - Franklintown-Princ F	\$0.00					
	Total 411.00 · Fire	\$90,960.00					
	412.00 · Ambulance						
	412.56 · Ambulance Contracted Services	\$37,000.00					
	Total 412.00 · Ambulance	\$37,000.00					
	413.00 · Code Enforcement						
	413.18 · Construction Code Officer-RAS	\$10,000.00					
	413.20 · UCC Building Permits-DCED	\$250.00					
	413.25 · UCC Publications	\$250.00					

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Franklin Township General Fund
Budget Workshop

GENERAL				2016 Budget				
			413.32 · BCO Salary	\$8,973.00				
			413.34 · BCO Training	\$200.00				
			413.37 · Code Enforcement Officer Salary	\$1,500.00				
			413.38 · Code Enforcement Officer Mileage	\$500.00				
			Total 413.00 · Code Enforcement	\$21,673.00				
			414.00 · Planning and Zoning					
			414.12 · Zoning Board Solicitor	\$10,000.00				
			414.13 · Zoning Officer Salary	\$7,500.00				
			414.15 · Zoning Board Salary	\$500.00				
			414.16 · Steno Expense	\$1,500.00				
			414.17 · Training - Zoning	\$300.00				
			414.21 · Supplies - Zoning	\$200.00				
			414.23 · Office Equipment - Zoning	\$0.00				
			414.33 · Plan Recording Fees	\$800.00				
			414.34 · Advertising/Printing	\$500.00				
			414.36 · Mileage - Zoning	\$1,500.00				
			Total 414.00 · Planning and Zoning	\$22,800.00				
			415.00 · Emergency Management					
			415.14 · EMC Salary	\$300.00				
			415.15 · Ass't EMC Salary	\$250.00				
			415.17 · Training	\$150.00				
			415.20 · Materials & Supplies	\$3,000.00				
			415.21 · Repairs & Maintenance	\$1,000.00				
			415.25 · Radio License	\$400.00				
			415.33 · EMC mileage	\$100.00				
			Total 415.00 · Emergency Management	\$5,200.00				
			Total 410-419 · PUBLIC SAFETY	\$501,223.00				
			420-429 · HEALTH & HUMAN SRVS /SANITATION					

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Franklin Township General Fund
Budget Workshop

GENERAL		2016 Budget					
	425.47 · CDL Drug & Alcohol Testing	\$300.00					
	Total 420-429 · HEALTH & HUMAN SRVS /SANI	\$300.00					
	430-439 · HIGHWAYS						
	430.00 · Highway - General Services						
	430.23 · Gasoline	\$1,200.00					
	430.24 · Diesel Fuel	\$13,000.00					
	430.26 · Small Tools & Equipment	\$400.00					
	430.46 · Mtgs & Conferences	\$100.00					
	430.76 · Miscellaneous Expenses	\$500.00					
	Total 430.00 · Highway - General Services	\$15,200.00					
	432.00 · Snow and Ice Removal						
	432.14 · Snow & Ice Wages	\$20,000.00					
	432.24 · Supplies/Equip/Calcium	\$4,000.00					
	Total 432.00 · Snow and Ice Removal	\$24,000.00					
	433.00 · Traffic Signs						
	433.14 · Street Signs Wages	\$1,262.00					
	433.24 · Street Signs - Supplies	\$1,000.00					
	Total 433.00 · Traffic Signs	\$2,262.00					
	437.00 · Equipment Maintenance						
	437.21 · Inspections	\$1,000.00					
	437.22 · Oil & Lubricants	\$2,000.00					
	437.24 · Supplies Equip. Repair/Outshop	\$6,000.00					
	437.28 · Repairs of Tools & Machines	\$500.00					
	Total 437.00 · Equipment Maintenance	\$9,500.00					
	438.00 · Highway Maintenance						
	438.14 · Highway Maint Wages	\$25,000.00					

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Franklin Township General Fund
Budget Workshop

GENERAL		2016 Budget				
	438.15 · Highway Wages-Non-Project	\$25,000.00				
	438.24 · Materials - Highway	\$1,500.00				
	438.30 · Franklinton - Glenview Dr.	\$100.00				
	438.45 · Contracted Services - Hwy	\$4,000.00				
	438.50 · Maintenance/Repair of Bridges	\$500.00				
	438.51 · Miscellaneous Expense	\$500.00				
	438.55 · Equipment Rental	\$1,000.00				
	Total 438.00 · Highway Maintenance	\$57,600.00				
	439.00 · Highway Construction					
	439.15 · Highway Wages - Project	\$0.00				
	Total 439.00 · Highway Construction	\$0.00				
	Total 430-439 · HIGHWAYS	\$108,562.00				
	450-459 · RECREATION & CULTURE					
	452.00 · Park & Recreation					
	452.10 - Parks & Recreation - Other	0.00				
	452.14 · Wages - Park & Recreation	\$18,215.00				
	Total 452.00 · Park & Recreation	\$18,215.00				
	456-457 · Civic Contributions					
	456.50 · Dillsburg Public Library	\$5,500.00				
	457.50 · Dillsburg Community Fair	\$2,000.00				
	458.50 · Senior Citizen Center	\$3,000.00				
	459.54 · New Hope Ministries	\$4,500.00				
	Total 456-457 · Civic Contributions	\$15,000.00				
	Total 450-459 · RECREATION & CULTURE	\$33,215.00				

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Franklin Township General Fund
Budget Workshop

GENERAL		2016 Budget				
471.00 · Debt Principal						
	471.30 · Principal-Fire Truck Loan-ACNB	\$22,960.00				
	471.31 · Principal-Fire Truck Loan-PEMA	\$14,920.00				
	Total 471.00 · Debt Principal	\$37,880.00				
472.00 · Debt Interest						
	472.40 · Interest-Fire Truck Loan-ACNB	\$5,565.00				
	472.41 · Interest-Fire Truck Loan-PEMA	\$2,747.00				
	Total 472.00 · Debt Interest	\$8,312.00				
481-484 · EMPLOYER PAID BENEFITS						
	481.10 · Social Security - ER	\$13,500.00				
	481.20 · Medicare - ER	\$3,500.00				
	484.21 · Workers' Compensation Ins.	\$8,800.00				
	481.30 · Unemployment Compensation - ER	\$750.00				
	484.35 · Vacation Pay	\$12,535.00				
	484.36 · Sick Pay	\$2,000.00				
	484.37 · Holiday Pay	\$6,600.00				
	484.39 · Personal Day Pay	\$1,900.00				
	484.88 · Bereavement	\$420.00				
	Total 481-484 · EMPLOYER PAID BENEFITS	\$50,005.00				
486.00 · INSURANCE						
	486.21 · General Insurance Premiums	\$8,000.00				
	486.50 · Liability Insurance	\$4,800.00				
	Total 486.00 · INSURANCE	\$12,800.00				
487-488 · EMPLOYEE HEALTH & INS. BENEFITS						
	487.153 · Disability Insurance	\$500.00				
	487.159 · Retirement	\$15,000.00				
	487.93 · Health Insurance	\$74,500.00				

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Franklin Township General Fund
Budget Workshop

GENERAL				2016 Budget				
			487.96 · Dental Insurance	\$1,300.00				
			487.97 · Vision Insurance	\$350.00				
			Total 487-488 · EMPLOYEE HEALTH & INS. BEN	\$91,650.00				
			489 · Miscellaneous Expendiites					
			489.10 · Miscellaneous Expenditures	\$100.00				
			Total 489 · Miscellaneous Expendiites	\$100.00				
			492.00 · Interfund Operating Transfers					
			492.01 · Road Improvement Fund	\$0.00				
			492.02 · Recreational Fund	\$0.00				
			492.08 · State Highway Fund	\$0.00				
			Total 492.00 · Interfund Operating Transfers	\$0.00				
			Total Expense	\$1,068,596.00				
			Net Income	\$0.00				