

	<b>WEST SADBURY TOWNSHIP</b>		
	<b>2023 General Fund Budget</b>		
	<b>INCOME</b>		
301.00 Real Estate Taxes			
	301.10 Current Year Taxes	\$ 504,582.50	
	301.11 PPD	\$ 80,000.00	
	301.20 Prior Year Taxes	\$ 5,000.00	
	301.50 Tax Liens	\$ 8,500.00	
		<b>TOTAL</b>	\$ 598,082.50
305.10 Local Services Tax (LST)			
			\$ 118,000.00
310.01 Real Estate Transfer Taxes			
			\$ 60,000.00
310.21 General Earned Income			
			\$ 350,000.00
320.00 Licenses & Permits			
	321.01 Temporary Sales Permits	\$ 1,500.00	
	321.32 Junkyard License	\$ 1,000.00	
	321.80 Cable Franchise	\$ 21,000.00	
		<b>TOTAL</b>	\$ 23,500.00
330.00 Fines			
	331.10 Twp Police Fines	\$ 2,500.00	
	331.11 State Police Fines	\$ 6,000.00	
	331.12 Parking Tickets	\$ 200.00	
		<b>TOTAL</b>	\$ 8,700.00
340.00 Interest & Rents			
	341.00 General Funds Interest	\$ 10,000.00	
	340 Interest and Royalties	\$ 15,000.00	
	342.00 Rent		
		<b>TOTAL</b>	\$ 25,000.00
355.00 State Grants			
	355.01 PURTA	\$ 1,000.00	
	355.04 Liquor License	\$ 600.00	
	355.05 Police Pension	\$ 50,000.00	
	355.07 Firemen's Relief	\$ 20,000.00	
	355.08 Recycling Grant	\$ -	?
	355.11 Traffic Grants	\$ -	
	355.12 Act 537/Sewage	\$ -	
	355.13 PEMA/FEMA Grants	\$ -	
		<b>TOTAL</b>	\$ 71,600.00

360.00 Charge for Services		
	361.31 Subdivision Fees	\$ 250.00
	361.32 Engineer Fees	\$ 35,000.00
	362.42 Sign Permits	\$ 3,000.00
	361.34 Zoning Hearings	\$ 3,000.00
	361.35 Conditional Use Hearings	\$ 1,000.00
	361.36 Legal Fees	\$ 10,000.00
	361.38 Misc Consultants	\$ -
	361.39 SW/Land Disturbance Permits	\$ 20,000.00
	361.54 Ordinance Books	\$ -
	361.70 Administrative Fees	\$ 500.00
		<b>TOTAL</b> \$ 72,750.00
362.00 Public Safety		
	362.10 Police Assist Services	\$ -
	362.11 Police Incident Reports	\$ 750.00
	362.13 walmart funds	\$1,000
	362.40 DCED Funds	\$ 1,000.00
	362.41 Building Permits	\$ 45,000.00
	362.45 Use & Occupancy Permits	\$ 2,000.00
		<b>TOTAL</b> \$ 49,750.00
363.50 Commons Traffic Lights		
		\$ 2,000.00
364.00 Sanitation		
	364.30 Solid Waste Disposal	\$ 100.00
	364.31 County HHW Reimburse	\$ 500.00
	364.50 Recycling/Scrap Metal	\$ 50.00
		<b>TOTAL</b> \$ 650.00
367.00 Culture and Recreation		
	367.01 Event Fees	\$ 250.00
	367.80 Ballfield Fees	\$ 2,000.00
		<b>TOTAL</b> \$ 2,250.00
380.00 Miscellaneous Income		
	380.01 Miscellaneous	
	380.03 Donations	\$ 250.00
		<b>TOTAL</b> \$ 250.00
391.10 Sale of Assets, Etc.		
		\$ -
392.01 General Fund Reserves		
		\$ 150,000.00 \$ 150,000.00
392.35 Reimburse from Liquid Fuels		
395.00 Refund of Expenditures		
	395.01 Ordinary Refunds	\$ -

	395.02 Cell Tower Taxes	\$	5,000.00	
	395.04 Worker's Comp Refunds	\$	-	
	395.05 Cost of Fire Tax Collection			
			<b>TOTAL</b>	\$ 5,000.00
			<b>TOTAL INCOME</b>	\$ 1,537,532.50
	<b>EXPENSES</b>			
400.00 Supervisors				
	400.11 Salaries	\$	4,500.00	
	400.33 Mileage	\$	-	
	400.342 Printing	\$	50.00	
	400.42 Dues	\$	1,400.00	
	400.46 Conventions	\$	250.00	
	400.51 Gifts			
			<b>TOTAL</b>	\$ 6,200.00
401.00 Manager				
	401.120 Wages			
	401.154 Mgr Disability			
	401.156 Healthcare			
	401.158 Life Insurance			
	401.160 Retirement Plan			
	401.162 UC Group Trust			
	401.197 Pension			
	401.210 Office Supplies			
	401.213 Office Equipment			
	401.215 Postage			
	401.332 Manager Mileage			
	401.341 Advertising			
	401.342 Printing			
	401.353 Manager Bond			
	401.374 Equipment Repair			
	401.460 Conferences	\$	-	
	401.470 Training			
			<b>TOTAL</b>	\$ -
402.00 Auditing Services				
	402.11 Elected Auditor Wages	\$	5,000.00	
	402.31 Auditing Services	\$	-	
	402.341 Audit Ads	\$	600.00	
			<b>TOTAL</b>	\$ 5,600.00
403.00 Tax Collector				
	403.11 Wages	\$	26,000.00	

	403.22 Supplies	\$	800.00	
	403.35 Tax Collector Bond	\$	600.00	
			<b>TOTAL</b>	\$ 27,400.00
404.00 Legal/Prof Serv				
	404.314 Attorney	\$	100,000.00	
	404.317 Misc Consultants	\$	2,000.00	
	404.318 PA One Call	\$	250.00	
			<b>TOTAL</b>	\$ 102,250.00
405.00 Secretary				
	405.120 Wages			
	405.140 Assistant Secretary	\$	40,000.00	
	405.154 Sec. Disability	\$	-	
	405.156 Healthcare Stipend	\$	-	
	405.160 457 Plan	\$	-	
	405.162 UC Group Trust	\$	250.00	
	405.210 Office Supplies	\$	2,000.00	
	405.213 Office Equipment	\$	500.00	
	405.215 Postage	\$	1,000.00	
	405.311 Professional Services		\$8,000	
	405.341 Advertising	\$	800.00	
	405.342 Printing	\$	100.00	
	405.353 Treasurer Bond	\$	1,000.00	
	405.374 Repair Equipment	\$	500.00	
	405.460 Conferences			
	405.470 Training	\$	100.00	
			<b>TOTAL</b>	\$ 54,250.00
406.00 Other Misc Professional Services				\$ 5,000.00
407.00 IT/Computer Services				\$ 1,000.00
408.00 Engineers				
	408.310 Misc Engineers, Etc.	\$	5,000.00	
	408.313 Eng-SALDO Reviews	\$	50,000.00	
	408.315 Eng-Twp Consulting	\$	65,000.00	
	408.317 Engineer MS4 Services	\$	40,000.00	
			<b>TOTAL</b>	\$ 160,000.00
409.00 Twp Building				
	409.140 Twp Bldg/Grounds Maint Wages			
	409.226 Maintenance Supplies	\$	1,000.00	
	409.227 Paper Products	\$	300.00	
	409.241 Other Supplies	\$	500.00	
	409.316 Alarm	\$	300.00	
	409.321 Telephone	\$	500.00	

	409.322 Cell Phone	\$	-	
	409.361 Electric	\$	3,000.00	
	409.367 Heat	\$	4,000.00	
	409.371 Grounds Upkeep	\$	250.00	
	409.373 TWP Building Upkeep	\$	500.00	
	409.374 Police Building Upkeep	\$	-	
	409.430 Tower Real Estate Tax	\$	8,000.00	
	409.440 Trash	\$	500.00	
	409.452 Mowing	\$	12,000.00	
	409.453 Cleaning	\$	5,000.00	
	409.454 Computer/IT	\$	-	
			<b>TOTAL</b>	\$ 35,850.00
410.00 Police				
	410.120 Chief	\$	90,000.00	
	410.130 Sergeant	\$	80,000.00	
	410.130 Corporal	\$	70,000.00	
	410.130 Patrolman (FT)	\$	125,000.00	
	410.131 Over-time	\$	20,000.00	
	410.134 Part-Time	\$	140,000.00	
	410.135 Vacation	\$	1,500.00	
	410.154 Disability Insurance	\$	7,000.00	
	410.156 Health Ins. Supp.	\$	80,000.00	
	410.158 Life Insurance	\$	1,500.00	
	410.160 Pension	\$	60,000.00	
	410.162 UC Group Trust	\$	16,000.00	
	410.191 Uniforms	\$	14,000.00	
	410.210 Office Supplies	\$	1,000.00	
	410.213 Operating Supplies	\$	10,000.00	
	410.231 Fuel	\$	15,000.00	
	410.251 Vehicle Repairs/Serv	\$	7,000.00	
	410.260 Equipment Purchase	\$	1,000.00	computers
	410.316 Misc Serv Training	\$	2,000.00	
	410.317 Alarm System	\$	450.00	
	410.320 Communication	\$	1,500.00	
	410.361 Electric	\$	3,000.00	
	410.367 Heat	\$	1,500.00	
	410.373 Bldg Cleaning & Maintenance	\$	4,000.00	
	410.374 Equipment Maint.	\$	1,200.00	
	410.420 Dues/Subscription	\$	1,700.00	
	410.460 Memberships/Conferences	\$	2,000.00	
	Firearms purchase	\$	1,000.00	
	Body Cams Maintenance Plan	\$	5,000.00	
	410.720 Car Lease/Purchase			
			<b>TOTAL</b>	\$ 762,350.00
411.00 Fire and Ambulance Services				
	411.354 Christiana Ambulance Worker'	\$	-	

	411.530 Fire Relief Distribution	\$ 19,000.00	
	Advanced life support	\$ 38,693.00	
		<b>TOTAL</b>	\$ 57,693.00
413.00 Code Enf.			
	413.140 Property Clean Ups	\$ 500.00	
	413.310 Code Enforcement	\$ 10,000.00	
	413.316 Bldg Permits	\$ 500.00	
	413.317 DCED Training	\$ 150.00	
	413.318 Fire Marshall	\$ -	
	413.384 Equipment Rentals for Prop Cl	\$ 500.00	
		<b>TOTAL</b>	\$ 11,650.00
414.00 Zoning/Planning			
	414.310 Hearings - Twp	\$ 5,000.00	
	414.316 Zoning Hearings - Applicant	\$ 2,000.00	
	414.317 Conditional Use Hearings	\$ 750.00	
	414.341 Planning & Zoning Ads	\$ 500.00	
	414.342 Ordinance Books	\$ -	
		<b>TOTAL</b>	\$ 8,250.00
415.00 Emergency Mgmt			\$ -
419.00 Public Safety (Hydrants)			\$ 500.00
422.00 Animal Control/SPCA			\$ 8,000.00
427.00 Solid Waste Coll & Disposal			
	427.140 Bulk Trash Wages	\$ 500.00	
	427.440 Hazardous Waste	\$ 1,000.00	
	427.441 Bulk Trash	\$ 500.00	
	427.470 Landfill Charges	\$ 50.00	
		<b>TOTAL</b>	\$ 2,050.00
429 Septic Management			\$ 500.00
430.00 Roads			
	430.162 UC Group Trust	\$ 1,000.00	
	430.260 Minor Equip/Tools	\$ 8,000.00	
	430.310 Drug Tests	\$ 150.00	
	430.320 Roads Cell Phones	\$ 800.00	
	430.330 Mileage Roads	\$ 80.00	
	430.341 Roads Advertising	\$ 150.00	
	430.460 Training/Convention	\$ 2,000.00	
	432.140 Winter Road Maint Wages	\$ 4,000.00	
	432.141 Winter Overtime Wages	\$ 1,000.00	
	432.245 Salt and Anti-Skid	\$ 5,000.00	

	433.140 Traffic Control Wages	\$	-	
	433.245 Road Signs	\$	500.00	
	433.361 Rt 10/30 Traffic Light	\$	2,000.00	
	433.362 Commons Traffic Lights	\$	2,500.00	
	434.361 Street Light	\$	1,000.00	
	437.140 Trucks/Equipment Maint Wage	\$	-	
	437.251 Trucks Repair/Maint	\$	1,500.00	
	438.100 Roads Maintenance	\$	2,400.00	
	438.140 Road Maintenance Wages	\$	75,000.00	
	438.210 Supplies	\$	1,500.00	
	438.231 Gasoline	\$	1,500.00	
	438.232 Diesel	\$	1,500.00	
	438.245 Road Maint Supplies	\$	1,500.00	
	438.260 Road Maintenance Tools & Eq	\$	500.00	
	438.371 Repair Maintenance Equip	\$	2,000.00	
	438.460 Road Maintenance Training			
	438.649 Road Equipment Purchases	\$	500.00	
	439.000 Highway Construction	\$	-	
	Health/Dental Ins	\$	15,000.00	
			<b>TOTAL</b>	\$ 131,080.00
	446.310 - SW Management & Flood Control			\$ 5,000.00
	454.00 Parks & Rec			
	454.140 Park/Rec Wages	\$	1,000.00	
	454.141 Twp Ballpark Main Wages	\$	-	
	454.247 Park & Rec Supplies	\$	3,000.00	
	454.248 Ballfield Banners			
	454.371 Park Maintenance	\$	1,000.00	
	454.540 Parks Other	\$	750.00	
			<b>TOTAL</b>	\$ 5,750.00
	456.00 Libraries			\$ 9,000.00
	480.00 Miscellaneous			
	480.310 Misc Expenses	\$	1,000.00	
	480.410 Finance/Serv Charges	\$	1,000.00	
	481.161 Social Sec/Medicare	\$	45,000.00	
	484.354 Workers Comp Comb	\$	10,000.00	
	484.355 Workers Comp-Twp	\$	4,000.00	
	484.356 Workers Comp-Police	\$	10,000.00	
	486.350 Insurance Package	\$	50,000.00	
	486.351 Prop & Inland Marine Insuranc	\$	-	
	486.352 Liability, Umbrella and Auto Ins	\$	-	
	486.355 Liability - Police	\$	-	
	486.356 Liability-General	\$	-	
	486.357 Liability-Autos	\$	-	

	486.358 Liability-Publ Officials	\$	-
		<b>TOTAL</b>	\$ 121,000.00
	492.35 Transfer to SLF Fund	\$	-
		<b>TOTAL EXPENSES</b>	\$ 1,520,373.00
		<b>NET INCOME</b>	\$ 17,159.50

Approved 1/4/23 by 2-1 vote