

2019 Baldwin Township Budget		2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	Details
301.000 - General Revenue									
	301.101 - Act 205-Pol.Pension Rec from PA	29,180	31,564	56,875	35,698	41,292	61,926.84	55,284	projected state aid-Act 205
	301.102 - RAD Receipts	70,000	68,646	70,000	54,233	70,000	67,053.13	70,000	1% county tax
	301.103 - Beverage Licences	600	500	600	200	400	500.00	200	Amels, Getaway, J.Chad
	301.104 - Building Permits	2,000	5,140	2,000	11,101	2,000	25,697.74	2,000	\$45.00 Minimum
	301.105 - Cable TV Commissions	40,000	32,883	40,000	56,564	45,000	32,223.52	42,000	5% franchise fee
	301.106 - Fines-Allegheny County	15,000	7,404	10,000	11,655	9,000	14,238.06	10,000	Criminal Court and District Justice
	301.107 - Interest Income	1,200	1,455	1,200	1,339	1,200	1,309.00	1,200	all bank accounts
	301.108 - Liquid Fuels receipts	52,168	53,551	54,862	56,039	57,755	58,760.10	60,460	liquid fuel tax revenue from state
	301.110 - Income-Miscellaneous	10,000	10,103	10,000	12,415	2,000	271.65	1,500	miscellaneous income
	301.111 - Mechanical License	2,400	2,400	2,400	2,700	2,400	2,100.00	900	\$300.00 per machine
	301.112 - Mercantile License	1,750	1,575	1,750	1,375	1,375	0.00	1,000	25.00 Per License-distributed in December by Treasurer
	301.113 - Hall & Park Rental					4,000	6,420.00	5,000	park and hall rentals
	301.114 - Lien letters & dye tests					4,000	3,635.00	3,000	lien letter and dye test certs
	301.115 - Refuse Fees	108,400	95,845	114,500	109,172	114,500	106,517.36	136,184	\$140 per unit @895 units, age 60 gets 5% discount.
	301.117 - Sewer Fund Transfers	93,825	167,328	102,500	78,547	150,000		150,000	sewer expenses NOT paid thru sewer fund (salaries, engineering)
	301.119 - State Police Arrests	500	351	500	1,029	500	538.53	500	State Police Arrests
	301.120 - Street Permits	1,000	2,178	1,000	1,805	1,500	1,039.50	1,000	Street opening permits
	301.121 - Swimming Passes	1,000	960	1,000	1,320	1,000	840.00	1,000	Whitehall Pool (transfer)
	301.122 - Interfund Borrowing	200,000	200,000	200,000	100,000	100,000		100,000	loan from sewer fund
	301.123 - Taxes-Deed Transfers	15,000	17,393	15,000	16,178	16,000	16,340.62	15,000	.5% tax from sale of real estate
	301.124 - Taxes-Mercantile	60,000	60,845	60,000	71,617	65,000	68,860.58	65,000	1% gross
	301.125 - Taxes-LST Collections	17,000	20,997	17,000	19,147	18,500	22,417.85	18,000	\$52 per employee after \$12k earnings
	301.126 - Taxes-Public Utility	1,500	1,216	1,500	1,179	1,500	1,472.68	1,500	revenue from Duquesne light, Columbia gas, PAWC.
	301.127 - Taxes-R.E.Current	780,000	789,498	790,000	799,552	800,000	626,879.25	800,000	7.8 mills w/ 2% discount
	301.128 - Taxes-R.E.Prior Yrs.	30,000	26,136	30,000	25,427	25,000	80,099.25	25,000	Delinquent collections
	301.129 - Taxes-Earned Income	240,000	252,311	245,000	208,840	245,000	253,700.00	245,000	current and delinquent EIT
	301.133 - Task Force	2,000	1,085	2,000	519	2,000	295.00	2,000	DUI Task Force
	301.135 - Firemans Relief Check	11,000	11,203	11,000	10,210	11,000	9,900.00	10,000	distributed by state to CSVFD.
	301.145 - Insurance Reimbursements	5,000	38,849	5,000	35,307	5,000	40,875.69	5,000	dividends-credited against liability and comp premiums
	301.146 - Crown Castle Mobile Tower	27,772	19,584	27,772	14,059	19,000	15,398.00	16,000	Cell Tower Lease
	301.151 - Lamar Bus Shelters	3,200	3,200	3,200	3,200	1,200		800	Bus shelter income \$800/shelter. Revised contract in 2018.
	301.152 - Parking Tags Income	1,800	2,055	1,800	1,475	1,500	1,560.00	1,500	Tags

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Transfers from Capital Reserve Fund									
Total 301.000 - General Revenue		1,823,295	1,926,255	1,878,459	1,741,901	1,818,622	1,520,869	1,846,028	
400.000 - General Government									
400.110	Advertising & Printing	3,000	449	1,000	1,662	2,000	3,620.87	2,000	Ordinance, Meetings Etc.
400.111	Assn.Dues & Expenses	3,000	1,925	3,000	2,380	3,000	1,984.59	2,000	Continuing Education, seminars, CONNECT
400.112	Auditing Services	13,000	5,500	13,000	13,000	13,000	13,000.00	13,000	have not received revised rate
400.113	Engineering-MS4	2,000	327	6,000	13,245	20,000	21,500.00	20,000	MS4 work/retention pond retrofits
400.114	Engineering-Retainer	3,600	3,600	3,600	-400	3,600	3,000.00	3,600	\$300/month-unchanged
400.115	Insurance-Bldgs.	5,600	5,606	5,600	6,023	6,200	5,994.31	6,173	3% increase estimate
400.116	Insurance-Den.& Vis.	1,407	1,153	1,505	1,172	1,505	882.80	1,600	5% increase vision/no increase dental
400.117	Insurance-E. & O.	3,800	3,930	4,000	3,999	4,200	3,999.00	4,200	3% increase estimate
400.118	Insurance-Gen.Liab.	13,500	13,267	13,700	14,248	14,680	14,675.77	15,086	3% increase estimate
400.119	Insurance-Life & LT Disability	1,300	1,058	1,300	938	1,000	806.13	1,000	no increase
400.120	Insurance-M.M.& Hosp.	12,760	10,645	13,700	11,380	14,320	8,358.32	16,000	2% decrease
400.121	Insurance-W.Comp.	280	255	200	176	240	178.50	240	no change
400.122	Legal Services	45,000	21,914	45,000	26,390	30,000	31,090.00	37,500	250 hrs @ \$150/hr
400.123	Legal-Retainer	6,000	5,000	6,000	5,500	6,000	6,000.00	6,000	unchanged
400.124	IT Maintenance Agreement	4,000	3,341	4,000	4,000	4,000	250.99	4,000	Response Computer Repair agreement
400.125	Misc.,P.C.,Flower,Etc.	3,500	2,395	3,500	2,393	3,000	7,596.49	2,000	postage, flower fund
400.126	Mun.Bldg.Mtrl.&Supp.	2,500	2,307	3,500	3,486	3,500	2,514.65	4,200	cleaning supplies, minor repairs, exterminator, AED
400.127	Mun.Bldg Capital Outlay	8,000	208	5,000	0	3,000	4,261.95	1,500	rear entrance improvements
400.129	Newsletters	2,000	1,116	2,000	575	2,000	0.00	1,000	spring and fall newsletter/ mailings
400.130	Office Equipment	2,000	1,526	2,000	1,532	2,000	1,532.20	2,000	Copier lease + ink
400.131	Office Supplies	1,000	710	1,000	1,270	1,000	1,502.74	1,000	paper, pens, envelopes/first aid kits
400.132	Pension Township Contributions	4,860	4,728	5,090	4,762	5,090	3,400.22	4,651	8% of Manager
400.133	Pension-Admin.Fee	1,000	875	1,000	0	1,000	875.00	1,000	actuary and legal for non-uniform plan
400.134	Salaries-Commissioners	7,500	7,499	7,500	7,211	9,250	6,980.82	9,250	\$1875/commissioner
400.137	Salaries-Secretary	57,865	56,222	60,759	59,030	63,190	47,792.00	58,140	increase to 59,000 April; 62,000 October
400.138	Salaries-Sect.Asst.	15,000	15,521	15,500	15,762	16,675	15,565.25	20,000	\$13/hour - 29.5 hours/week
400.139	Salaries-Treas.Tax Coll	5,250	5,336	5,250	5,250	5,250	5,000.00	5,250	5% commission on first \$100k property tax + \$250 annual salary
400.140	Swimming Passes	1,500	960	1,500	1,320	1,500	840.00	1,000	Current rate 60.00 Each - transfer to Whitehall
400.143	Treasurer-Bond.Prem.	1,700	1,700	1,700	1,700	1,700	1,373.00	1,700	bonding (insurance) on tax collector

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	400.144 · Treasurer-Office Supp.	1,000	689	1,000	959	1,000	2,712.23	1,000	supplies, checks, etc
	400.145 · Treasurer-R.E.Refunds	2,000	386	1,000	2,134	1,000	489.14	1,000	refunds for assessment appeals
	400.146 · Treasurer-Tax Forms	200	281	281	281	281	0.00	281	Bills printed by Alleg. County
	400.147 · Utilities-Gas	6,000	4,837	6,000	4,232	5,000	6,351.20	6,000	service
	400.148 · Utilities-Electric	3,500	4,182	3,500	5,339	5,000	3,592.09	4,500	service
	400.149 · Utilities-Telephone	4,000	4,293	4,000	3,972	4,200	4,534.29	5,000	voice, internet, manager cell phone
	400.150 · Codification	0	0	0	0	1,800	0.00	0	codify book of ordinances since 2012 & upgrade to eCode online
	400.151 · Utilities-Wtr.& Sewage	1,500	1,160	1,500	1,702	1,600	1,654.56	1,700	service
	400.152 · EIT Commission	500	24	500	18	500		200	delinquent EIT commission
	400.153 · COG ARADS	1,000	750	1,000	750	750		750	contribution to SHACOG of RAD revenue
	400.155 · Act 77 Refunds	500	0	500	90	250	0.00	250	senior rebates
	400.157 · Auditing-Treasurer's Accounts	2,000	2,000	2,000	2,000	2,000		2,000	no increase
	400.158 · Deed Transfer Refunds	500	0	500	0	500	0.00	500	Deed Transfers owed to Baldwin B.& Whitehall
	400.160 · Legal-Jordan Tax Service	4,000	9,759	5,000	13,193	7,500	9,444.13	10,000	preparing and filing leins, sheriffs notices, etc.
	400.161 · Insurance Co-Pays	3,000	3,004	3,000	3,072	3,000	346.69	3,000	Township Co-Pays
	400.162 · Third Party Billing	2,880	2,326	2,880	2,880	2,880	1,883.09	2,880	Employee health insurance billings-manager
	400.163. LST Collection Commission	700	637	700	560	700	169.27	700	2% commission to JTS on \$18500 collected + delinquent
	400.164. Mercantile Tax Commission	1,500	1,477	1,500	1,432	1,500	1,598.79	1,500	2% commission to JTS on \$70K collected
Total 400.000 · General Government		266,702	214,875	271,765	250,618	281,361	247,351	286,351	
410.000 · Health & Sanitation									
	410.114 · Delinquent Refuse Commission	2,000	916	2,000	1,563	2,000	1,795.73	2,000	delinquent refuse
	410.118 · Supplies-Rodent Control	150	0	150	0	150	0.00	150	rat bait
	410.121 · Solid Waste	121,148	120,603	124,585	123,876	128,343	106,200.70	136,184	895 units (\$12.68 per home per month)
	410.132 · Refuse billing Commission	2,400	2,025	2,400	2,725	2,800	1,602.04	2,800	paid to JTS 2% on collections
Total 410.000 · Health & Sanitation		125,698	123,544	129,135	128,164	133,293	109,598	141,134	Paid from Gen Fund and not reimbursable
420.000 Highways									
	420.110 · Asphalt Materials	2,000	637	1,000	566	1,000	1,238.35	2,000	Hot & cold patch materials & supplies
	420.111 · Brooms,Shovels, Etc.	1,300	305	500	424	500	36.54	500	brooms, shovels, asphalt tools, sign tools
	420.112 · Engineering Services	6,000	7,315	6,000	6,000	6,000	1,155.00	6,000	40 hours at \$105/hr + contingency
	420.113 · Equipment Rentals	1,800	502	1,800	650	1,500	480.00	1,500	equipment rentals, tank rentals
	420.114 · General Expenses	2,000	1,336	3,000	1,378	2,250	3,025.47	2,250	uniforms-\$750/employee

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420.115	Hand Tools	1,500	740	1,500	615	1,500	346.99	1,500	tools for vehicles, equipment repair
420.116	Insurance-Den.&Vision	920	750	1,600	4,118	4,000	4,361.31	4,400	no vision/ no increase dental
420.117	Insurance-Life & LT Disability	2,645	2,132	4,000	6,411	6,000	7,146.97	7,100	No increase
420.118	Insurance-M.M&Hosp.	17,402	14,522	20,557	20,517	25,067	20,360.32	24,308	2% decrease
420.119	Insurance-Vehicles	1,740	1,885	2,000	2,036	2,100	2,096.60	2,100	3% increase
420.120	Insurance-W.Comp.	7,512	5,858	7,282	8,736	12,230	9,234.00	12,596	3% increase
420.121	MS4 requirements & Engineering	0	0	6,000	6,000	12,000	210.92	12,000	retention pond retrofits
420.122	Minor Equipment	7,800	0	1,000	0	1,000	517.16	1,000	rentals, large power tools
420.123	Miscellaneous	3,000	1,699	3,200	2,638	3,000	2,877.21	3,000	water, shop supplies, first aid cabinets, etc
420.124	N.U.Pension Twp Contributi	9,180	9,474	14,211	11,666	14,630	9,560.41	16,615	8% of gross paid by township- will be covered under state aid
420.125	Road Construction	100,000	85,910	150,000	108,089	120,000	1,832.56	150,000	road paving, repairs, curbs, catch basin repairs
420.126	Salaries	57,000	50,285	98,000	76,562	100,000	87,617.24	100,000	3 employees- 2 w/ OT @ 1.5x
420.127	Salt & Cinders	41,520	35,166	27,716	24,777	27,716	34,790.52	31,500	\$69.29/ton-committed 450 tons= SHACOG
420.128	Signs, Paint Etc.	1,000	2,229	1,500	139	1,500	315.05	500	high reflectivity signs, posts, hardware, line paint.
420.130	Street Lighting	32,000	26,817	31,000	28,349	28,000	24,955.42	28,000	consider LED streetlight retrofits
420.133	Vehicles-Gasoline	6,500	2,140	5,000	3,369	5,000	4,460.45	5,000	fuel
420.134	Vehicles-Parts & Rprs.	6,000	6,138	6,000	2,291	6,000	5,386.36	6,000	brakes, inspection, repairs
420.135	Vehicles-Tires, Tubes	6,000	0	4,000	3,826	4,000	0.00	3,000	tires, wheels, etc
420.137	Plow Blades, Spreader Repairs	2,000	9	1,000	2,332	1,000	0.00	2,000	snow plow parts, repairs, blades
420.139	Salaries - PW Buildings	8,500	23,037	28,000	17,048	16,000	15,138.58	17,000	3 employees
420.140	Utilities - Phones	600	495	600	965	800	1,431.63	1,000	\$25 for Dale, \$25 for Dave
420.143	Longevity	2,400	2,400	2,400	2,460	2,520	2,520.00	2,580	Maximum \$1800 - Base 300 after 5 year \$60 yr.incr.
420.162	Capital improvement	7,500	8,984	10,000	0	8,000	4,445.35	7,000	salt bin tarp (plus \$6000 from liquid fuels) \$14k total replacement
420.163	Garage maintenance	1,500	1,207	1,500	611	5,000	1,323.82	2,500	emergency generator
420.165	Insurance Co-Pays	4,500	2,402	7,500	4,962	7,500	2,839.39	6,000	Township Co-Pays
Total 420.000 - Highways		341,819	294,375	447,866	347,534	425,813	249,704	458,949	
440.000 - Police									
440.110	Conv.Dues & Exp. Etc.	2,400	1,404	2,000	1,195	2,000	1,410.77	2,000	Chief's conference, membership dues
440.111	Dog Catcher + State	5,500	10,766	7,145	4,663	6,600	4,428.00	6,600	2018 rate
440.113	Insurance-Den.&Vis.	2,137	2,265	3,042	3,620	3,500	3,460.90	3,600	no increase Dental/ vision
440.114	Insurance-Life & LT Disability	6,512	5,173	6,512	2,671	6,512	2,117.70	6,512	no increase
440.115	Insurance-M.M.&Hosp.	58,213	44,741	54,176	49,124	57,000	61,836.00	60,000	4.5% increase
440.116	Insurance-Pol.Prof.	5,000	5,039	5,140	5,372	5,480	5,372.00	5,533	2% increase

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440.117	Insurance-Vehicles	2,375	2,516	2,590	2,688	2,768	2,759.32	2,841	3% increase
440.118	Insurance-W.Comp.	21,651	16,287	23,247	17,371	27,612	22,384.17	23,056	15% increase
440.120	Minor Equipment	500	130	6,000	5,825	4,000	4,299.44	4,600	equipment, ballistic vest
440.121	Miscellaneous	4,500	1,939	4,000	2,495	2,500	1,789.26	2,200	lunches, court parking, policy manuals
440.122	Technology (Data911/computers)	13,000	14,647	3,200	2,852	20,000	12,190.76	2,000	Data911 terminal warranty on existing systems
440.124	Office Supplies	2,000	1,429	2,000	903	1,500	1,853.03	3,000	supplies
440.125	Police pension Twp Contribution	15,180	15,180	14,567	16,675	14,026	43,180.67	38,669	2018 MMO-covered by state aid
440.126	MRTSA	14,000	13,149	14,000	13,442	22,000	15,087.56	22,000	MRTSA-adjust to include 50% of 2019 increase ~\$7k
440.127	Salaries-Base.	372,704	385,677	364,000	359,308	390,750	350,716.00	426,185	2.5% CBA increase and 10% contingency.
440.128	Salaries-Shift Differential	3,000	3,149	4,000	3,692	4,000	3,518.72	4,000	1% and 2% of hourly rate
440.129	Building Inspector Fees	10,000	9,302	11,000	15,602	12,000	16,376.68	15,000	code enforcement
440.130	Salaries-Court,JP	20,000	12,587	18,000	15,185	16,000	15,608.00	15,000	magistrate hearings
440.131	Salaries-Holidays	23,000	10,752	15,000	15,306	15,000	9,933.64	15,000	10 holidays @ 1.5x
440.133	Salaries-Overtime	70,000	44,956	70,000	64,951	65,000	58,407.42	65,000	officer overtime
440.135	Salaries PW Veh.Rprs.	4,000	253	500	146	500	698.73	750	paid to dpw
440.138	Supplies Etc.	6,000	4,603	5,000	1,201	2,700	1,522.78	4,400	Ammunition, firearms equipment
440.139	Traffic Signal	1,300	1,008	1,300	965	1,100	999.23	1,200	McNeilly/ Sussex light
440.140	Training Classes Etc.	3,000	175	2,500	945	2,500	1,998.80	2,000	trainings
440.141	Uniforms-Full & PT	7,250	4,049	6,655	5,457	6,631	4,125.60	5,625	\$850/officer (5) + carryover + \$250 cleaning allowance (per CBA)
440.142	Utilities-Telephone	4,000	2,727	4,000	2,726	3,000	2,545.61	3,000	cell phones/mobile hotspots
440.143	Vehicle-Gasoline	18,000	6,523	12,000	9,243	10,000	11,125.51	10,000	fuel
440.144	Vehicles-Parts & Rprs.	8,000	7,833	8,000	3,459	5,000	6,545.03	6,000	repairs
440.145	Vehicles-Tires	4,000	954	4,000	2,075	3,000	2,200.00	3,000	tires
440.148	Computers	1,087	1,087	1,200	1,119	1,200	1,151.00	2,000	Alert subscription
440.150	Buyback	4,000	5,494	6,000	7,428	7,000	394.88	6,000	sick/vacation day buyback
440.154	Foreign Fire Insurance Tax	11,500	11,203	11,500	12,560	11,500	9,297.89	10,000	Out of state insurance tax to CSVFD
440.155	Shacog-Emergency Response	2,150	2,149	2,150	2,149	2,150	2,148.62	2,150	SHACOG Critical Incident Response Team training
440.158	Sick Day Fund	6,000	6,000	6,000	6,000	6,000	0.00	6,000	paid from general fund for sick day buy back from retirees
440.163	Insurance Co-Pays	13,500	7,780	13,500	6,844	13,500	8,042.21	13,500	Twp. Co-Pays
Total 440.000 - Police		730,279	662,924	713,924	665,258	754,029	689,526	798,421	
441.000 - Fire Safety									
441.110	Hydrants	9,300	7,591	9,300	8,360	9,300	7,445.20	9,300	paid to PAWC for hydrant maintenance
441.111	Insurance - W.Comp.	8,500	8,602	9,000	5,187	7,000	5,192.00	7,000	paid to CSVFD for workers comp coverage

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Total 441.000 - Fire Safety		17,800	16,193	18,300	13,547	16,300	12,637	16,300	
450.000 - Recreation									
450.110 - Materials & Supplies		5,000	1,365	5,000	5,261	6,000	1,594.20	5,000	mulch, weed killer, top soil, etc
450.111 - Minor Equipment		2,000	668	2,000	2,005	2,000	1,152.64	2,000	mower supplies, blades, hand tools
450.112 - Rentals-porta john		1,800	1,709	1,800	1,865	1,800	1,920.43	2,000	no change in rate
450.113 - Tree maintenance		1,300	0	5,000	2,400	3,000	0.00	3,000	tree trimming
450.114 - Salaries-Full Time		13,517	7,265	13,000	21,875	23,000	13,693.27	25,000	3 employees
450.115 - Salaries-Part-Time		9,000	10,580	12,000	17,914	12,000	7,027.50	4,000	1 worker @ \$9.50/ May-August
450.116 - Utilities-Water		450	402	450	421	450	450.36	450	water fountain
450.121 - Utilities - Electricity		350	342	350	307	350	349.59	250	pavilion and trail electric
450.124 - capital Improvements		10,000	0	16,000	14,549	10,600	0.00	15,000	install benches; include additional \$5k capital for dek rink
450.125 - Summer Help - Uniforms		250	254	250	0	250	0.00	250	shirts
Total 450.000 - Recreation		43,417	22,331	55,600	66,596	59,200	26,188	56,950	
460.000 - Debt Service									
460.116 - Tractor loan		0	0	0	0	6,000	121.08	0	replace 2004 John Deere tractor, finance over 5 yrs
460.117 - Police Car, Truck loans		32,200	18,116	32,200	17,994	31,435	15,651.81	21,139	vehicle loan payments
Total 460.00 Debt Service		32,200	18,116	32,200	17,994	37,435	15,773	21,139	
470.000 - Civic Celebrations									
471.00 - Civic Expense		1,000	929	2,000	1,777	2,500	1,017.24	2,000	Community day, Halloween, Christmas
Total 470.000 Civic Celebrations		1,000	929	2,000	1,777	2,500	1,017	2,000	
6560 - Payroll Expenses-SS & Med.									
		60,000	43,195	50,000	56,353	57,000	49,865.17	62,544	Federal, medicaid, Soc. Sec. taxes paid by employer
Total Expense		1,618,915	1,396,480	1,720,790	1,547,842	1,766,931	1,401,659	1,843,788	
Total Revenue		1,823,295	1,673,539	1,893,459	1,743,701	1,823,622	1,520,869	1,846,028	
Surplus / (Defecit)		204,380	277,059	172,669	195,860	56,691	119,210	2,240	Transfer to capital reserve (unreserved fund balance)