

**Baldwin Township
2023 Budget for Adoption**

| | | | 2020 Actual | 2020 Budget | 2021 Actual | 2021 Budget | 2022 ACTUAL | 2022 Budget | 2023 Budget |
|---------------|---------------|--|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| Income | | | | | | | | | |
| | 300.00 | · Taxes | | | | | | | |
| | | 301 | | | | | | | |
| | | · Real Property Taxes | | | | | | | |
| | | 301.10 | 808,752.07 | 800,000.00 | 931,832.80 | 971,316.90 | 1,042,405.69 | 1,087,523.84 | \$1,087,524.00 |
| | | · Taxes-R.E.Current | | | | | | | |
| | | 301.2 | 26,075.95 | 25,000.00 | 45,203.94 | 25,000.00 | 38,869.10 | 25,000.00 | \$30,000.00 |
| | | · Taxes-R.E.Prior Yrs. | | | | | | | |
| | | 301.3 | 28,379.07 | 25,000.00 | 43,428.30 | 25,000.00 | 27,607.37 | 25,000.00 | \$27,500.00 |
| | | · Taxes-Deed Transfers | | | | | | | |
| | | Total 301 | 863,207.09 | 850,000.00 | 1,007,531.09 | 1,021,316.90 | 1,108,882.16 | 1,137,523.84 | |
| | | Total 300.00 | 863,207.09 | 850,000.00 | 1,007,531.09 | 1,021,316.90 | 1,108,882.16 | | |
| | | 305 | | | | | | | |
| | | · Local Services Tax | | | | | | | |
| | | 301.125 | 19,444.55 | 20,000.00 | 21,138.57 | 20,000.00 | 20,725.54 | 20,000.00 | \$20,000.00 |
| | | · Taxes-LST Collections | | | | | | | |
| | | Total 305 | 19,444.55 | 20,000.00 | 21,138.57 | 20,000.00 | 13,479.25 | | |
| | | Total 305 | 19,444.55 | 20,000.00 | 21,138.57 | 20,000.00 | 13,479.25 | | |
| | | 310 | | | | | | | |
| | | · Local Tax Enabling Act Taxes | | | | | | | |
| | | 301.124 | 50,046.27 | 65,000.00 | 40,491.00 | 65,000.00 | 66,115.63 | 65,000.00 | \$65,000.00 |
| | | · Taxes-Mercantile | | | | | | | |
| | | 301.126 | 314.50 | 1,500.00 | 1,380.59 | 1,500.00 | 1,716.70 | 1,500.00 | \$1,300.00 |
| | | · Taxes-Public Utility | | | | | | | |
| | | 301.129 | 289,173.47 | 245,000.00 | 297,503.00 | 245,000.00 | 248,311.07 | 245,000.00 | \$260,000.00 |
| | | · Taxes-Earned Income | | | | | | | |
| | | Total 310 | 339,534.24 | 311,500.00 | 272,277.85 | 311,500.00 | 316,143.40 | 311,500.00 | |
| | | 301.117 | | 215,300.00 | | 150,300.00 | | 274,000.00 | \$288,500.00 |
| | | · Sewer Fund Transfers | | | | | | | |
| | | 321 | | | | | | | |
| | | · Business Licenses and Permits | | | | | | | |
| | | 301.103 | 500.00 | 300.00 | 200.00 | 300.00 | 400.00 | 200.00 | \$400.00 |
| | | · Beverage Licences | | | | | | | |
| | | 301.104 | 5,958.50 | 5,000.00 | 16,219.58 | 5,000.00 | 4,156.20 | 8,000.00 | \$4,500.00 |
| | | · Building Permits | | | | | | | |
| | | 301.111 | 900.00 | 900.00 | 0.00 | 900.00 | | 900.00 | \$0.00 |
| | | · Mechanical License | | | | | | | |
| | | Total 321 | 7,358.50 | 6,200.00 | 16,419.58 | 6,200.00 | 2,857.20 | 9,100.00 | |
| | | 322 | | | | | | | |
| | | · Non-Business License and Permit | | | | | | | |
| | | 301.120 | 890.00 | 1,500.00 | 345.00 | 1,500.00 | 1,212.00 | 900.00 | \$1,000.00 |
| | | · Street Permits | | | | | | | |
| | | Total 322 | 890.00 | 1,500.00 | 345.00 | 1,500.00 | 1,025.00 | | |
| | | 331 | | | | | | | |
| | | · Fines | | | | | | | |
| | | 301.106 | 4,809.59 | 10,000.00 | 1,839.55 | 10,000.00 | 20.66 | 7,500.00 | \$2,500.00 |
| | | · Fines-Allegheny County | | | | | | | |
| | | 301.119 | 863.19 | 500.00 | 349.67 | 500.00 | 667.63 | 500.00 | \$750.00 |
| | | · State Police Arrests | | | | | | | |
| | | 301.152 | 719.00 | 1,500.00 | 1,125.00 | 1,500.00 | 1,005.00 | 1,250.00 | \$1,000.00 |
| | | · Parking Tags Income | | | | | | | |
| | | 331.10 | 2,717.97 | 1,000.00 | 2,533.31 | 1,500.00 | 4,806.62 | 2,000.00 | \$3,000.00 |
| | | · Fines - District Magistrate | | | | | | | |
| | | Total 331 | 9,109.75 | 13,000.00 | 5,847.53 | 13,500.00 | 5,582.29 | 11,250.00 | |

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| | | 2020 Actual | 2020 Budget | 2021 Actual | 2021 Budget | 2022 ACTUAL | 2022 Budget | 2023 Budget |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 341 - Interest | | | | | | | | |
| | 301.107 - Interest Income | 2,493.97 | 1,200.00 | 295.72 | 1,200.00 | 2,251.31 | 1,000.00 | \$1,200.00 |
| Total 341 - Interest | | 2,493.97 | 1,200.00 | 295.72 | 1,200.00 | 2,251.31 | | |
| 342 - Rents and Royalties | | | | | | | | |
| | 301.105 - Cable TV Commissions | 35,770.49 | 42,000.00 | 37,498.40 | 42,000.00 | 29,252.87 | 42,000.00 | \$40,000.00 |
| | 301.146 - Crown Castle Mobile Tower | 21,835.77 | 16,000.00 | 22,490.18 | 18,000.00 | 19,256.20 | 20,000.00 | \$22,000.00 |
| | 301.151 - Lamar Bus Shelters | 1,200.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | \$1,200.00 |
| Total 342 - Rents and Royalties | | 58,806.26 | 59,200.00 | 37,418.77 | 61,200.00 | 47,783.72 | 63,200.00 | |
| 354 - State Capital and Operating Gra | | | | | | | | |
| | 301.101 - Act 205-Pension Aid from State | 51,029.91 | 63,210.00 | 60,455.72 | 52,000.00 | 21,066.27 | 31,580.00 | \$24,967.00 |
| | 301.102 - RAD Revenue | 73,048.52 | 70,000.00 | 67,939.66 | 70,000.00 | 65,232.58 | 72,000.00 | \$75,000.00 |
| | 301.130 - Grant Funding - DCNR | | | 0.00 | 70,000.00 | 101,797.64 | 171,000.00 | \$70,000.00 |
| | 355.07 - Firemans Relief Check | 10,165.46 | 10,000.00 | 9,096.62 | 10,000.00 | 11,152.95 | 10,000.00 | \$10,000.00 |
| Total 354 - State Capital and Operating Gra | | 134,243.89 | 143,210.00 | 137,492.00 | 202,000.00 | 199,249.44 | 284,580.00 | |
| 362 - Public Safety | | | | | | | | |
| | 301.133 - Task Force | 3,226.05 | 500.00 | 985.88 | 500.00 | 1,726.55 | 1,000.00 | \$1,000.00 |
| Total 362 - Public Safety | | 3,226.05 | 500.00 | 985.88 | 500.00 | 1,726.55 | | |
| 363 - Highways and Streets | | | | | | | | |
| | 301.108 - L.Fuels Transfers | 58,545.74 | 60,000.00 | 54,355.42 | 60,000.00 | 53,777.16 | 53,538.00 | \$55,000.00 |
| Total 363 - Highways and Streets | | 58,545.74 | 60,000.00 | 54,355.42 | 60,000.00 | 53,777.16 | 53,538.00 | |
| 364 - Sanitation | | | | | | | | |
| | 301.114 - Lien Letters & Dye Tests | 2,565.00 | 3,500.00 | 2,215.00 | 3,000.00 | 980.00 | 2,500.00 | \$1,000.00 |
| | 301.115 - Refuse Fees | | | 131,112.65 | 136,184.00 | 129,126.88 | 144,615.00 | \$147,518.00 |
| | 301.136 - Sewage Billings | 139,843.42 | 136,184.00 | 410,802.16 | 481,560.58 | 365,821.33 | 510,710.00 | \$541,451.00 |
| Total 364 - Sanitation | | 142,408.42 | 139,684.00 | 544,129.81 | 620,744.58 | 506,171.48 | 657,825.00 | |
| 367 - Recreation | | | | | | | | |
| | 367.10 - Hall & Park Rental | 4,825.00 | 7,500.00 | 9,625.00 | 6,500.00 | 11,825.00 | 8,500.00 | \$12,000.00 |
| | 367.11 - Swimming Passes | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | \$0.00 |
| | 367.12 - Contributions | 0.00 | 1,000.00 | 100.00 | 1,500.00 | 550.00 | 500.00 | \$1,000.00 |
| Total 367 - Recreation | | 4,825.00 | 9,500.00 | 9,725.00 | 9,000.00 | 11,175.00 | 10,000.00 | |
| 395 - Miscellaneous | | | | | | | | |
| | 301.110 - Income-Miscellaneous | 41,041.86 | 1,500.00 | 102,905.76 | 1,500.00 | 1,691.90 | 1,500.00 | \$1,500.00 |

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|--|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 400.313 · Engineering | | | | | | | | |
| | 400.114 · Engineering-Retainer | | 3,600.00 | 3,600.00 | 3,900.00 | 3,600.00 | | 3,600.00 | \$3,600.00 |
| | 400.313 · Engineering - Other | | 4,410.00 | 20,000.00 | 3,675.00 | 20,000.00 | | 17,500.00 | \$10,000.00 |
| | Total 400.313 · Engineering | | 8,010.00 | 23,600.00 | 7,575.00 | 23,600.00 | | 21,100.00 | |
| | 400.320 · Communications | | | | | | | | |
| | 400.321 · Telephone Monthly Charges | | 4,922.09 | 4,000.00 | 5,174.35 | 4,740.00 | 3,681.90 | 5,200.00 | \$5,000.00 |
| | Total 400.320 · Communications | | 4,922.09 | 4,000.00 | 5,174.35 | 4,740.00 | 3,681.90 | | |
| | 400.340 · Advertising and printing | | | | | | | | |
| | 400.341 · Advertising | | 511.30 | 1,000.00 | 920.45 | 1,000.00 | 655.25 | 1,000.00 | \$1,000.00 |
| | 400.342 · Printing | | 456.81 | 1,500.00 | 758.95 | 1,000.00 | | 1,000.00 | \$500.00 |
| | 400.343 · Newsletters | | 1,492.24 | 2,000.00 | 901.41 | 2,000.00 | 1,428.82 | 1,500.00 | \$1,500.00 |
| | Total 400.340 · Advertising and printing | | 2,460.35 | 4,500.00 | 2,580.81 | 4,000.00 | 2,084.07 | 3,500.00 | |
| | 400.35 · Insurance | | | | | | | | |
| | 400.351 · Insurance Property | | 12,310.00 | 6,173.00 | 8,392.00 | 6,200.00 | 6,314.20 | 8,397.00 | \$6,504.00 |
| | 400.352 · Insurance-Liability | | 13,903.00 | 15,086.00 | 15,086.00 | 15,086.00 | 20,074.20 | 15,091.00 | \$15,544.00 |
| | 400.353 · Insurance-E.& O. | | 4,131.00 | 4,100.00 | 4,337.00 | 4,200.00 | | 4,342.00 | \$4,473.00 |
| | 400.354 · Insurance-W.Comp. | | 519.60 | 2,000.00 | 289.88 | 2,000.00 | 156.76 | 1,000.00 | \$273.00 |
| | Total 400.35 · Insurance | | 30,863.60 | 27,359.00 | 28,104.88 | 27,486.00 | 26,545.16 | 28,830.00 | |
| | 400.360 · Utilities | | | | | | | | |
| | 400.361 · Utilities-Electricity | | 4,281.58 | 4,500.00 | 4,567.62 | 4,500.00 | 4,143.48 | 4,500.00 | \$5,000.00 |
| | 400.362 · Utilities-Gas | | 4,876.68 | 6,000.00 | 6,671.68 | 5,000.00 | 4,454.30 | 6,000.00 | \$5,500.00 |
| | 400.364 · Utilities-Wtr.& Sewage | | 2,501.94 | 1,700.00 | 2,261.00 | 1,700.00 | 1,622.44 | 2,200.00 | \$2,200.00 |
| | Total 400.360 · Utilities | | 11,660.20 | 12,200.00 | 13,500.30 | 11,200.00 | 10,220.22 | 12,700.00 | |
| | 400.4 · Other Services and Charges | | | | | | | | |
| | 400.150 · Codification | | 3,307.00 | 2,000.00 | 1,195.00 | 1,195.00 | 1,195.00 | 1,195.00 | \$1,195.00 |
| | 400.153 · COG ARADS | | 0.00 | 750.00 | 0.00 | 750.00 | | 750.00 | \$750.00 |
| | 400.407 · IT - Networking Services | | 6,408.20 | 5,000.00 | 7,237.41 | 5,000.00 | 4,649.78 | 5,184.00 | \$6,000.00 |
| | 400.46 · Meetings, Conferences, Educatio | | 2,194.00 | 4,000.00 | 2,545.32 | 3,000.00 | 2,550.37 | 4,000.00 | \$3,000.00 |
| | Total 400.4 · Other Services and Charges | | 11,909.20 | 11,750.00 | 10,977.73 | 9,945.00 | 8,395.15 | 11,129.00 | |
| | 403 · Tax Collection | | | | | | | | |
| | 400.152 · EIT Commission | | 0.00 | 200.00 | 0.00 | 200.00 | | 200.00 | \$100.00 |
| | 400.163 · LST Collections | | 388.90 | 700.00 | 422.77 | 700.00 | 269.58 | 700.00 | \$500.00 |

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|--|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 400.164 · Mercantile Tax Commissions | 1,000.93 | 1,500.00 | 787.49 | 1,500.00 | 1,322.31 | 1,200.00 | \$1,500.00 |
| | | 403.143 · Treasurer-Bond.Prem. | 1,373.00 | 1,700.00 | 1,373.00 | 1,700.00 | 0.00 | 1,500.00 | \$0.00 |
| | | 403.145 · Treasurer-R.E.Refunds | 418.13 | 1,000.00 | 250.73 | 1,000.00 | 0.00 | 1,000.00 | \$1,000.00 |
| | | 403.210 · Treasurer-Office Supp. | 1,700.18 | 1,500.00 | 1,647.35 | 1,500.00 | 0.00 | 1,500.00 | \$0.00 |
| | | 403.310 · Delinquent REJordan Tax Service | 12,106.21 | 8,500.00 | 5,395.90 | 8,500.00 | 12,565.83 | 7,500.00 | \$8,500.00 |
| | | Total 403 · Tax Collection | 16,987.35 | 15,100.00 | 9,877.24 | 15,100.00 | 14,157.72 | 13,600.00 | |
| | | 404 · Solicitor/Legal Services | | | | | | | |
| | | 404.1 · Legal-Retainer | 6,000.00 | 6,000.00 | 5,500.00 | 6,000.00 | 4,500.00 | 6,000.00 | \$6,000.00 |
| | | 404 · Solicitor/Legal Services - Other | 63,038.73 | 40,000.00 | 56,747.31 | 50,000.00 | 42,361.10 | 50,000.00 | \$50,000.00 |
| | | Total 404 · Solicitor/Legal Services | 69,038.73 | 46,000.00 | 62,247.31 | 56,000.00 | 47,981.10 | 56,000.00 | |
| | | Total 400.000 · General Government | 314,552.53 | 309,957.64 | 248,772.36 | 320,569.00 | 260,422.31 | 339,682.80 | |
| | | 410 · Health & Sanitation | | | | | | | |
| | | 410.119 · Salaries-Sewers | 36,976.50 | 100,000.00 | 19,759.15 | 100,000.00 | 15,253.00 | 75,000.00 | \$75,000.00 |
| | | 410.2 · Supplies | | | | | | | |
| | | 410.118 · Supplies-Rodent Control | 0.00 | 100.00 | 192.76 | 100.00 | 0.00 | 100.00 | \$100.00 |
| | | 410.26 · Small tools and minor equipment | 4,232.65 | 4,000.00 | 865.86 | 2,000.00 | 866.57 | 3,500.00 | \$1,000.00 |
| | | 410.27 · Computer Software & Hardware | 0.00 | 1,000.00 | 179.00 | 500.00 | 1,976.02 | 2,000.00 | \$500.00 |
| | | Total 410.2 · Supplies | 4,232.65 | 5,100.00 | 1,237.62 | 2,600.00 | 1,976.02 | 5,600.00 | |
| | | 410.30 · Other Services and Charges | | | | | 2,842.59 | | |
| | | 410.114 · Delinquent Refuse Commission | 1,882.58 | 1,500.00 | 1,544.52 | 2,000.00 | 1,255.03 | 2,000.00 | \$1,500.00 |
| | | 410.122 · Jordan Tax Sewage Billings | 7,292.63 | 10,000.00 | 7,111.83 | 10,000.00 | 5,714.07 | 8,000.00 | \$7,000.00 |
| | | 410.123 · Education, training, certificat | 1,812.00 | 500.00 | 1,048.58 | 500.00 | 1,205.50 | 1,000.00 | \$1,500.00 |
| | | 410.127 · Wet Weather - Legal Services | 5,225.00 | 8,000.00 | 12,291.75 | 8,000.00 | 3,460.00 | 8,000.00 | \$7,500.00 |
| | | 410.130 · Delinquent Sewage Commission | 49.70 | 1,000.00 | 0.00 | 1,000.00 | 1,531.72 | 500.00 | \$1,000.00 |
| | | 410.132 · Refuse billing | 1,698.92 | 2,800.00 | 2,525.81 | 2,500.00 | 1,951.63 | 2,500.00 | \$2,500.00 |
| | | 410.313 · Engineering Fees | 19,110.00 | 47,500.00 | 19,110.00 | 50,000.00 | 15,117.95 | 50,000.00 | \$40,000.00 |
| | | Total 410.30 · Other Services and Charges | 37,070.83 | 71,300.00 | 24,522.49 | 74,000.00 | | 72,000.00 | |
| | | 410.360 · Public Utility Service | | | | | | | |
| | | 410.121 · Solid Waste | 139,044.45 | 136,184.00 | 129,622.85 | 136,184.00 | 108,107.05 | 144,615.00 | \$147,518.00 |
| | | 410.126 · ALCOSAN billings | 377,945.62 | 440,950.30 | 400,991.91 | 481,560.58 | 326,186.29 | 510,710.00 | \$541,451.00 |
| | | Total 410.360 · Public Utility Service | 516,990.07 | 577,134.30 | 530,614.76 | 617,744.58 | 434,293.34 | 655,325.00 | |
| | | 410.370 · Repairs and Maintenance Svcs. | | | | | | | |

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| | 410.110 · Major Projects and Repairs | | | 58,166.48 | 100,000.00 | 8,386.17 | 120,000.00 | \$150,000.00 |
| | 410.116 · Street Sweeper | 3,745.56 | 4,800.00 | 5,915.77 | 4,800.00 | 4,829.97 | 5,000.00 | \$5,000.00 |
| | Total 410.370 · Repairs and Maintenance Svcs. | 3,745.56 | 4,800.00 | 64,082.25 | 104,800.00 | 13,216.14 | 125,000.00 | |
| | Total 410 · Health & Sanitation | 599,015.61 | 758,334.30 | 640,216.27 | 899,144.58 | 480,723.02 | 932,925.00 | |
| | 420.000 · Highways | | | | | | | |
| | 420.05 · Compensation | | | | | | | |
| | 420.126 · Salaries | 140,796.50 | 125,000.00 | 96,882.59 | 87,500.00 | 85,033.60 | 100,000.00 | \$100,000.00 |
| | 420.139 · Salaries - PW Buildings | 16,939.50 | 10,000.00 | 10,840.14 | 5,000.00 | 18,350.45 | 7,500.00 | \$7,500.00 |
| | 420.143 · Longevity | 2,700.00 | 2,580.00 | 0.00 | 2,640.00 | | 2,700.00 | \$2,880.00 |
| | 440.135 · Salaries PW Veh.Rprs. | 10,084.00 | 750.00 | 9,194.82 | 3,000.00 | 14,360.10 | 7,500.00 | \$10,000.00 |
| | Total 420.05 · Compensation | 170,520.00 | 138,330.00 | 116,917.55 | 98,140.00 | 117,744.15 | 117,700.00 | |
| | 420.125 · Road Construction | 0.00 | 120,000.00 | 0.00 | 60,000.00 | 149,177.91 | 120,000.00 | \$75,000.00 |
| | 420.190 · Employer Paid Benefits | | | | | | | |
| | 420.114 · Uniform Allowance | 2,423.02 | 4,000.00 | 1,961.68 | 4,000.00 | 2,214.93 | 3,000.00 | \$3,000.00 |
| | 420.116 · Insurance-Den.&Vision | 3,745.22 | 3,482.52 | 3,417.31 | 3,828.00 | 3,196.26 | 3,963.60 | \$3,964.00 |
| | 420.117 · Insurance-Life & LT Disability | 5,153.80 | 5,000.00 | 3,387.20 | 5,000.00 | 2,845.80 | 5,000.00 | \$5,000.00 |
| | 420.118 · Insurance-M.M&Hosp. | 41,398.47 | 38,146.08 | 38,031.20 | 38,892.00 | 37,043.46 | 45,933.85 | \$51,170.00 |
| | 420.124 · N.U.Pension Twp Contributi | 0.00 | 16,640.00 | 0.00 | 17,575.00 | | 16,894.55 | \$16,914.00 |
| | 420.165 · Insurance Co-Pays | 5,843.88 | 12,000.00 | 3,865.38 | 12,000.00 | 5,093.38 | 9,000.00 | \$9,000.00 |
| | Total 420.190 · Employer Paid Benefits | 58,564.39 | 79,268.60 | 50,662.77 | 81,295.00 | 50,393.83 | 83,792.00 | |
| | 420.220 · Operating Supplies | | | | | | | |
| | 420.123 · Misc Supplies | 1,047.85 | 1,000.00 | 199.22 | 1,000.00 | 546 | 1,000.00 | \$1,000.00 |
| | 420.133 · Vehicles-Gasoline | 3,188.26 | 5,000.00 | 5,314.42 | 4,000.00 | 4,826.79 | 4,500.00 | \$5,000.00 |
| | 420.163 · Garage Supplies | 3,952.80 | 4,500.00 | 1,946.39 | 2,000.00 | 2,473.95 | 4,000.00 | \$3,000.00 |
| | Total 420.220 · Operating Supplies | 8,188.91 | 10,500.00 | 7,460.03 | 7,000.00 | 7,846.74 | 9,500.00 | |
| | 420.24 · Other operating (road supplies) | | | | | | | |
| | 420.110 · Asphalt Materials | 0.00 | 1,500.00 | 406.31 | 1,000.00 | 529.89 | 1,000.00 | \$1,000.00 |
| | 420.127 · Salt & Cinders | 0.00 | 30,000.00 | 49,469.38 | 28,000.00 | 36,895.24 | 36,000.00 | \$40,032.00 |
| | 420.128 · Signs, Paint Etc. | 738.25 | 1,000.00 | 0.00 | 750.00 | 627.77 | 1,500.00 | \$1,000.00 |
| | 420.130 · Street Lighting | 27,802.64 | 25,000.00 | 24,507.66 | 22,000.00 | 19,976.01 | 20,000.00 | \$22,000.00 |
| | 420.137 · Plow Blades, Spreader Repairs | 1,727.89 | 1,000.00 | 922.58 | 1,000.00 | | 1,500.00 | \$1,000.00 |
| | Total 420.24 · Other operating (road supplies) | 30,268.78 | 58,500.00 | 75,305.93 | 52,750.00 | 58,028.91 | 60,000.00 | |

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| | | 420.250 · Repair and Maintenance Supplies | | | | | | | |
| | | 420.111 · Minor Equipment-tools | 1,769.51 | 1,000.00 | 631.91 | 2,000.00 | 129.96 | 1,000.00 | \$1,500.00 |
| | | 420.113 · Equipment Rentals | 594.82 | 1,500.00 | 407.66 | 750.00 | 263.9 | 500.00 | \$500.00 |
| | | 420.134 · Vehicles-Parts & Rprs. | 41,620.44 | 45,000.00 | 14,084.28 | 4,500.00 | 3,262.98 | 5,500.00 | \$5,000.00 |
| | | 420.135 · Vehicles-Tires, Tubes | 5,909.80 | 2,000.00 | 3,285.98 | 7,000.00 | 1,685.54 | 5,000.00 | \$4,000.00 |
| | | Total 420.250 · Repair and Maintenance Supplies | 49,894.57 | 49,500.00 | 18,409.83 | 14,250.00 | 5,342.38 | 12,000.00 | |
| | | 420.30 · Other Services & Charges | | | | | | | |
| | | 420.112 · Engineering Services | 8,301.00 | 6,000.00 | 0.00 | 8,000.00 | 2,500.00 | 8,000.00 | \$8,000.00 |
| | | 420.121 · MS4 Requirements & Engineering | 19,046.49 | 12,000.00 | 4,789.50 | 50,000.00 | 832 | 75,000.00 | \$75,000.00 |
| | | 420.46 · Education, meetings, conference | 654.32 | 1,000.00 | 1,042.20 | 1,000.00 | 3,332.00 | 1,500.00 | \$1,250.00 |
| | | Total 420.30 · Other Services & Charges | 28,001.81 | 19,000.00 | 5,831.70 | 59,000.00 | | 84,500.00 | |
| | | 420.320 · Communication | | | | | | | |
| | | 420.140 · Utilities - Phones | 2,261.93 | 2,000.00 | 1,033.33 | 2,000.00 | 759.43 | 2,000.00 | \$1,000.00 |
| | | 420.329 · PA One Call | 181.65 | 200.00 | 196.30 | 200.00 | 118.41 | 200.00 | \$200.00 |
| | | Total 420.320 · Communication | 2,443.58 | 2,200.00 | 1,229.63 | 2,200.00 | | 2,200.00 | |
| | | 420.350 · Insurance and bonding | | | | | 2,214.20 | | |
| | | 420.119 · Insurance-Vehicles | 2,116.00 | 2,100.00 | 2,100.00 | 2,100.00 | 5,704.74 | 2,100.00 | \$2,100.00 |
| | | 420.120 · Insurance-W.Comp. | 12,433.41 | 13,000.00 | 13,709.73 | 10,000.00 | 7,918.94 | 13,710.00 | \$11,168.00 |
| | | Total 420.350 · Insurance and bonding | 14,549.41 | 15,100.00 | 15,809.73 | 12,100.00 | 400,641.39 | 15,810.00 | |
| | | Total 420.000 · Highways | 362,431.45 | 492,398.60 | 291,627.17 | 386,735.00 | | 505,502.00 | |
| | | 440.000 · Police | | | | | | | |
| | | 411.00 · Firemans Relief Check | 10,165.46 | 10,000.00 | 9,096.62 | 10,000.00 | 11,152.95 | 10,000.00 | \$10,000.00 |
| | | 440.100 · Compensation | | | | | | | |
| | | 440.127 · Salaries-Base. | 381,251.77 | 434,708.70 | 286,196.32 | 405,000.00 | 299,066.20 | 448,842.00 | \$495,000.00 |
| | | 440.128 · Salaries-Shift Differential | 4,328.20 | 4,300.00 | 3,108.80 | 4,550.00 | 2,887.70 | 4,500.00 | \$4,000.00 |
| | | 440.130 · Salaries-Court,JP | 7,558.24 | 15,000.00 | 5,659.90 | 12,000.00 | 9,226.79 | 7,500.00 | \$8,000.00 |
| | | 440.132 · Salaries-Longevity | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0 | 1,800.00 | \$1,800.00 |
| | | 440.133 · Salaries-Overtime | 126,516.26 | 68,000.00 | 87,196.16 | 65,000.00 | 67,375.26 | 60,000.00 | \$55,000.00 |
| | | 440.150 · Buybacks | 30,419.28 | 6,000.00 | 7,946.00 | 6,000.00 | 0 | 9,000.00 | \$9,000.00 |
| | | 440.158 · Sick Day Fund | 0.00 | 6,000.00 | 31,784.00 | 6,000.00 | | 6,000.00 | \$6,000.00 |
| | | Total 440.100 · Compensation | 551,873.75 | 535,808.70 | 421,891.18 | 500,350.00 | 378,555.95 | 537,642.00 | |
| | | 440.157 · ACT 205 Liability TWP | | | 37,939.36 | 52,000.00 | | | |

**Baldwin Township
2032 Budget for Adoption**

| | | | 2020 Actual | 2020 Budget | 2021 Actual | 2021 Budget | 2022 ACTUAL | 2022 Budget | 2023 Budget |
|--|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 440.190 · Employer Paid Benefits | | | | | | | |
| | | 440.113 · Insurance-Den.&Vis. | 4,506.98 | 6,082.00 | 4,270.70 | 4,428.00 | 4,407.81 | 5,741.00 | \$6,195.00 |
| | | 440.114 · Insurance-Life & LT Disability | 4,953.80 | 6,512.00 | 5,613.00 | 6,512.00 | 5,586.20 | 7,814.00 | \$7,814.00 |
| | | 440.115 · Insurance-M.M.&Hosp. | 50,800.81 | 67,843.44 | 50,193.54 | 50,424.00 | 50,238.57 | 68,901.00 | \$76,754.00 |
| | | 440.125 · Police Pension Twp Contribution | 0.00 | 41,592.00 | 0.00 | 24,977.00 | | 31,580.00 | \$0.00 |
| | | 440.140 · Training Classes Etc. | 1,253.98 | 2,500.00 | 679.36 | 3,000.00 | 77.55 | 2,500.00 | \$1,500.00 |
| | | 440.141 · Uniforms-Full & PT | 3,916.35 | 5,000.00 | 4,750.00 | 4,750.00 | 4,609.97 | 5,700.00 | \$5,700.00 |
| | | 440.163 · Insurance Co-Pays | 9,189.30 | 15,000.00 | 14,225.88 | 12,000.00 | 11,589.20 | 15,000.00 | \$18,000.00 |
| | | Total 440.190 · Employer Paid Benefits | 74,621.22 | 144,529.44 | 79,732.48 | 106,091.00 | 76,509.30 | 137,236.00 | |
| | | 440.200 · Supplies | | | | | | | |
| | | 440.120 · Minor Equipment | | | | | | | |
| | | 440.138 · General- Safety Supplies | 4,195.78 | 4,000.00 | 3,017.25 | 4,400.00 | 6,783.34 | 8,000.00 | \$5,000.00 |
| | | 440.120 · Minor Equipment - Other | 3,157.23 | 4,000.00 | 2,691.77 | 3,000.00 | 6,622.81 | 3,000.00 | \$4,700.00 |
| | | Total 440.120 · Minor Equipment | 7,353.01 | 8,000.00 | 5,709.02 | 7,400.00 | 13,406.15 | | |
| | | 440.121 · Miscellaneous | 5,019.95 | 1,000.00 | 3,495.26 | 1,000.00 | 4,993.84 | 1,000.00 | \$3,000.00 |
| | | 440.123 · Paper Products/Forms | 718.63 | 500.00 | 649.49 | 500.00 | | 500.00 | \$0.00 |
| | | 440.124 · Office Supplies | 2,080.06 | 1,500.00 | 43.35 | 1,000.00 | 306.65 | 500.00 | \$2,000.00 |
| | | Total 440.200 · Supplies | 15,171.65 | 11,000.00 | 9,897.12 | 9,900.00 | 18,706.64 | 13,000.00 | |
| | | 440.220 · Operating Supplies | | | | | | | |
| | | 440.143 · Vehicle-Gasoline | 9,345.04 | 10,000.00 | 6,631.13 | 10,000.00 | 7,178.68 | 8,500.00 | \$8,500.00 |
| | | 440.144 · Vehicles-Parts & Rprs. | 8,328.30 | 6,000.00 | 47,036.66 | 55,000.00 | 54,352.36 | 57,000.00 | \$7,500.00 |
| | | 440.145 · Vehicles-Tires | 1,422.44 | 3,000.00 | 1,679.05 | 3,000.00 | 735.45 | 1,500.00 | \$1,000.00 |
| | | Total 440.220 · Operating Supplies | 19,095.78 | 19,000.00 | 55,346.84 | 68,000.00 | 62,266.49 | 67,000.00 | |
| | | 440.300 · Other Services and Charges | | | | | | | |
| | | 440.110 · Conv.Dues & Exp. Etc. | 240.00 | 2,000.00 | 1,114.80 | 1,500.00 | 340 | 1,500.00 | \$1,250.00 |
| | | 440.111 · Dog Catcher + State | 1,254.00 | 8,000.00 | 12,670.00 | 7,000.00 | 5,543.00 | 7,000.00 | \$7,000.00 |
| | | 440.126 · MRTSA | 19,382.44 | 22,000.00 | 21,242.01 | 24,000.00 | 27,731.00 | 34,000.00 | \$26,400.00 |
| | | 440.129 · Building Inspector Fees | 3,703.68 | 12,000.00 | 6,984.96 | 7,500.00 | 1,690.20 | 7,000.00 | \$5,000.00 |
| | | 440.139 · Traffic Signal | 1,068.05 | 3,000.00 | 1,083.96 | 3,000.00 | 880.37 | 1,500.00 | \$1,200.00 |
| | | 440.155 · Shacog-Emergency Response | 2,148.62 | 2,150.00 | 3,148.62 | 3,250.00 | 3,288.62 | 3,250.00 | \$5,750.00 |
| | | 441.301 · IT and Computer Maintenance | 6,543.60 | 6,120.00 | 5,873.00 | 6,500.00 | 5,397.09 | 8,000.00 | \$23,397.00 |
| | | Total 440.300 · Other Services and Charges | 34,340.39 | 55,270.00 | 52,117.35 | 52,750.00 | 44,870.28 | 62,250.00 | |

**Baldwin Township
2023 Budget for Adoption**

| | | | 2020 Actual | 2020 Budget | 2021 Actual | 2021 Budget | 2022 ACTUAL | 2022 Budget | 2023 Budget |
|--|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 440.320 - Communication | | | | | | | | |
| | 440.122 - Technology | | 9,307.12 | 9,000.00 | 29,220.76 | 3,000.00 | 3,736.40 | 6,000.00 | \$0.00 |
| | 440.142 - Utilities-Telephone | | 2,462.79 | 3,000.00 | 2,489.23 | 3,000.00 | 2,224.80 | 3,200.00 | \$3,000.00 |
| | 440.148 - Database Subscriptions | | 1,257.00 | 2,000.00 | 0.00 | 1,500.00 | | 1,250.00 | \$1,000.00 |
| | Total 440.320 - Communication | | 13,026.91 | 14,000.00 | 31,709.99 | 7,500.00 | 5,961.20 | 10,450.00 | |
| | 440.350 - Insurance and Bonding | | | | | | | | |
| | 440.116 - Insurance-Pol.Prof. | | 5,615.00 | 5,654.70 | 5,943.00 | 5,654.70 | 6,265.00 | 6,121.00 | \$6,463.00 |
| | 440.117 - Insurance-Vehicles | | 1,352.00 | 2,926.23 | 2,926.23 | 2,926.23 | 3,040.43 | 3,014.00 | \$3,132.00 |
| | 440.118 - Insurance-W.Comp. | | 22,483.16 | 32,934.20 | 24,362.55 | 32,934.20 | 11,265.84 | 25,094.00 | \$23,439.00 |
| | Total 440.350 - Insurance and Bonding | | 29,450.16 | 41,515.13 | 33,231.78 | 41,515.13 | 20,571.27 | 34,229.00 | |
| | Total 440.000 - Police | | 747,745.32 | 831,123.27 | 730,962.72 | 848,106.13 | 618,594.08 | 861,807.00 | |
| | 441.000 - Fire Safety | | | | | | | | |
| | 441.110 - Hydrants | | 8,500.80 | 7,500.00 | 8,112.37 | 7,500.00 | 6,733.26 | 7,500.00 | \$7,500.00 |
| | 441.111 - Insurance - W.Comp. | | 4,215.00 | 7,000.00 | 4,540.00 | 7,000.00 | 5,979.00 | 6,000.00 | \$6,000.00 |
| | Total 441.000 - Fire Safety | | 12,715.80 | 14,500.00 | 12,652.37 | 14,500.00 | 12,712.26 | 13,500.00 | |
| | 450.000 - Parks and Recreation | | | | | | | | |
| | 450.110 - Materials & Supplies | | 1,654.17 | 2,500.00 | 4,588.79 | 110,000.00 | 9,845.86 | 110,000.00 | \$110,000.00 |
| | 450.111 - Minor Equipment | | 0.00 | 1,000.00 | 1,261.40 | 500.00 | 796.38 | 1,000.00 | \$1,000.00 |
| | 450.113 - Tree Maintenance | | 0.00 | 1,000.00 | 3,107.00 | 500.00 | | 500.00 | \$500.00 |
| | 450.140 - Swimming Passes | | 1,080.00 | 1,000.00 | 0.00 | 1,000.00 | | 1,000.00 | \$0.00 |
| | 450.36 - Public Utility Services | | | | | | | 112,500.00 | |
| | 450.116 - Utilities-Water | | 571.13 | 750.00 | 922.10 | 750.00 | 487.01 | 800.00 | \$750.00 |
| | 450.121 - Utilities - Electricity | | 329.86 | 250.00 | 323.40 | 250.00 | 491.88 | 250.00 | \$600.00 |
| | Total 450.36 - Public Utility Services | | 900.99 | 1,000.00 | 1,245.50 | 1,000.00 | 978.89 | 1,050.00 | |
| | 450100 - Salaries | | | | | | | | |
| | 450.114 - Salaries-Full Time | | 18,135.50 | 25,000.00 | 24,697.78 | 60,000.00 | 24,021.45 | 45,000.00 | \$30,000.00 |
| | Total 450100 - Salaries | | 18,135.50 | 25,000.00 | 24,697.78 | 60,000.00 | 24,021.45 | | |
| | Total 450.000 - Parks and Recreation | | 21,770.66 | 31,500.00 | 34,900.47 | 173,000.00 | 35,642.58 | 158,550.00 | |
| | 457 - Civil and Military Celebrations | | | | | | | | |
| | 457.10 - Community Day Celebration | | 255.96 | 2,000.00 | 360.27 | 2,000.00 | 401.17 | 1,000.00 | \$1,500.00 |
| | 457.2 - halloween parade | | 666.51 | 250.00 | 63.96 | 250.00 | 0 | 500.00 | \$1,000.00 |
| | 457.3 - Santa Brunch | | 224.10 | 250.00 | 22.90 | 250.00 | 0 | 200.00 | \$0.00 |

**Baldwin Township
2023 Budget for Adoption**

| | | | | | 2020 Actual | 2020 Budget | 2021 Actual | 2021 Budget | 2022 ACTUAL | 2022 Budget | 2023 Budget |
|----------------------|--|--|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| | | | | 457.4 - Multi-Use supplies-decorations | 0.00 | 500.00 | 250.00 | 500.00 | 162.25 | 250.00 | \$250.00 |
| | | | | Total 457 - Civil and Military Celebrations | 1,146.57 | 3,000.00 | 697.13 | 3,000.00 | 563.42 | 1,950.00 | |
| | | | | 460.000 - Debt Service | | | 14,311.18 | 18,000.00 | 12,800.42 | 18,000.00 | \$15,000.00 |
| Total Expense | | | | | 16,769.06 | 20,000.00 | 1,974,139.67 | 2,663,054.71 | 1913856.64 | 2,841,916.80 | \$2,802,678.00 |
| | | | | | 16,769.06 | 20,000.00 | 278,512.84 | -327,893.23 | 2,316,584.43 | 2,841,916.84 | |
| | | | | | 2,076,147.00 | 2,460,813.81 | 278,512.84 | -327,893.23 | | | |
| | | | | | #REF! | #REF! | | | | | |
| | | | | | #REF! | #REF! | | | | | |