

Fulton Township Supervisors
 2024 General Fund Budget
 January through December 2023

		Jan - Dec 23	Budget	2024 Proposed Budget
Ordinary Income/Expense				
Income				
300.00 · REVENUES				
301.00 · REAL ESTATE TAXES				
	301.10 · Real Estate Tax - Current Year	96,482.25	49,000.00	75,000.00
	301.20 · Real Estate Tax - Prior Year(s)	1,005.88		0.00
	Total 301.00 · REAL ESTATE TAXES	97,488.13	49,000.00	75,000.00
310.00 · PER CAPITA TAXES				
	310.10 · Real Estate Transfer Tax	40,010.46	30,000.00	30,000.00
	310.20 · Earned Income Tax	340,646.35	280,000.00	325,000.00
	Total 310.00 · PER CAPITA TAXES	380,656.81	310,000.00	355,000.00
321.00 · BUSINESS LICENCES & PERMITS				
	321.80 · Cable Television Franchise Fees	13,153.79	16,000.00	16,000.00
	Total 321.00 · BUSINESS LICENCES & PERMITS	13,153.79	16,000.00	16,000.00
330.00 · FINES & FORFEITS				
	331.11 · State Police/Vehicle Code Fines	458.32	300.00	300.00
	331.12 · Ordinance Violation Fines	13,500.00		0.00
	Total 330.00 · FINES & FORFEITS	13,958.32	300.00	300.00
340.00 · INTERESTS, RENTS, ROYALTIES				
	341.00 · Interest Earnings	11,502.52	500.00	10,000.00
	342.10 · Rent of Land/Roads	9,500.00	9,501.00	9,501.00
	Total 340.00 · INTERESTS, RENTS, ROYALTIES	21,002.52	10,001.00	19,501.00
350.00 · INTERGOVERNMENTAL REVENUE				
	ACT 101 Recycling Grant	348.00		
	355.01 · PURTA Distribution	434.56	350.00	350.00
	355.05 · General Municipal Pension Sys	9,567.74	14,000.00	14,000.00
	355.07 · Foreign Fire Ins Prem Act 205	46,953.49	3,025.86	24,763.90
	355.10 · LEMA	0.00	1,500.00	0.00
	357.01 · General Government	1,156.00	5,000.00	500.00
	359.00 · WC Shared Costs	9,153.00		9,000.00
	359.10 · Peter's Creek Bridge Project	10,966.52		0.00
	Total 350.00 · INTERGOVERNMENTAL REVENUE	78,579.31	23,875.86	48,613.90
360-370 · CHARGES FOR SERVICES				
361.00 · General Government Charges				
	361.34 · Hearing Fees	11,000.00	3,000.00	3,000.00
	361.54 · Sale of Zoning Ordinance	50.00		0.00
	361.71 · Reimbursement for overpayment	3.55		0.00
	361.00 · General Government Charges - Other	75.00		0.00
	Total 361.00 · General Government Charges	11,128.55	3,000.00	3,000.00
362.00 · Public Safety				
	361.32 · Fees for Eng Review & Site Insp	2,623.75	12,000.00	10,000.00
	362.41 · Bldg Zoning Eng Permits/Fees	21,649.26	18,000.00	18,000.00
	362.44 · Sewage Permits/Tests	8,510.00	3,000.00	8,000.00
	362.48 · Exelon Cabin Certification Fees	200.00	500.00	500.00

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			362.49 · Stormwater Mgt. Fees	0.00	1,500.00	1,500.00
			362.50 · Echo Housing Permit/Renewal	70.00	130.00	130.00
			Total 362.00 · Public Safety	33,053.01	35,130.00	38,130.00
			360-370 · CHARGES FOR SERVICES - Other	100.00		0.00
			Total 360-370 · CHARGES FOR SERVICES	44,281.56	38,130.00	41,130.00
			395.00 · REFUNDS OF PRIOR YEAR EXP			
			395.10 · Refund Insurance Premiums	4,522.43		0.00
			Total 395.00 · REFUNDS OF PRIOR YEAR EXP	4,522.43		0.00
			Total 300.00 · REVENUES	653,642.87	447,306.86	558,544.90
			Total Income	653,642.87	447,306.86	558,544.90
			Expense			
			400 · EXPENDITURES			
			400-409 · GENERAL GOVERNMENT			
			400.00 · Elected Officials			
			400.05 · Supervisors' Pay	4,687.50	5,625.00	5,625.00
			400.20 · Supplies/Exps	270.00	500.00	500.00
			400.33 · Mileage Reimbursement	0.00	120.00	120.00
			400.34 · Advertising	316.45	700.00	700.00
			400.42 · Dues/Subscriptions	825.00	1,500.00	1,500.00
			400.46 · Conferences and Seminars	875.00	600.00	600.00
			Total 400.00 · Elected Officials	6,973.95	9,045.00	9,045.00
			402.00 · Auditing/Bookkeeping Services			
			402.05 · Auditors Salaries & Wages	150.00	180.00	180.00
			Total 402.00 · Auditing/Bookkeeping Services	150.00	180.00	180.00
			403.00 · Tax Collection			
			403.35 · Elected Tax Collector Bond	11.25	15.00	15.00
			Total 403.00 · Tax Collection	11.25	15.00	15.00
			404.00 · Solicitor/Legal Services			
			404.01 · Township Solicitor	17,233.53	10,000.00	15,000.00
			Total 404.00 · Solicitor/Legal Services	17,233.53	10,000.00	15,000.00
			405.00 · Secretary/Treasurer/Office			
			405.10 · Secretary/Treasurer Wages	12,000.00	15,000.00	17,000.00
			405.35 · Treasurer's Bond	0.00	1,300.00	1,300.00
			Total 405.00 · Secretary/Treasurer/Office	12,000.00	16,300.00	18,300.00
			406.00 · Other General Administration			
			406.21 · Office Supplies & Expenses	4,808.24	5,000.00	5,000.00
			406.23 · Postage/Newsletter Exps	0.00	500.00	500.00
			406.39 · Bank/Misc Fees	338.00	100.00	500.00
			Total 406.00 · Other General Administration	5,146.24	5,600.00	6,000.00
			408.00 · Engineer/Code Enforcement Svcs			
			408.14 · Engineering/SWM Services	11,700.50	30,000.00	30,000.00
			Total 408.00 · Engineer/Code Enforcement Svcs	11,700.50	30,000.00	30,000.00
			409.00 · Buildings & Plant			

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	409.20 · Building Telephone/Internet	1,942.41	2,200.00	2,500.00
	409.24 · Building/Shop Supplies	3,611.17	2,500.00	4,000.00
	409.25 · Building Repairs & Mntce	15,207.54		10,000.00
	409.36 · Building Utilities	1,459.81	5,000.00	3,000.00
	409.44 · Trash Removal	266.00	400.00	300.00
	409.45 · Building Security Monitoring	0.00	500.00	500.00
	Total 409.00 · Buildings & Plant	22,486.93	10,600.00	20,300.00
	Total 400-409 · GENERAL GOVERNMENT	75,702.40	81,740.00	98,840.00
	411.00 · FIRE SERVICES			
	411.54 · Fire Company Contribution	6,771.40	10,000.00	10,000.00
	411.55 · Foreign Fire Ins Distribution	22,189.59		19,763.90
	Total 411.00 · FIRE SERVICES	28,960.99	10,000.00	29,763.90
	412.00 · CONTRIBUTIONS			
	412.54 · Ambulance Assoc Contribution	3,025.86	9,000.00	5,000.00
	412.56 · Drug Task Force	0.00	3,000.00	2,000.00
	Total 412.00 · CONTRIBUTIONS	3,025.86	12,000.00	7,000.00
	414.00 · PLANNING & ZONING			
	414.10 · Zoning Hearing Brd Remuneration	2,695.00	2,000.00	2,000.00
	414.14 · Zoning Officer/BCO/CEO Services	19,147.25	20,000.00	22,500.00
	414.15 · Planning & Zoning Legal Svcs	8,166.64	4,000.00	7,500.00
	414.24 · Planning & Zoning Exps Other	58.50	250.00	250.00
	414.34 · Planning & Zoning Advertising	3,341.08	5,000.00	5,000.00
	414.38 · UCC Hearing Brd Remuneration	0.00	1,500.00	1,500.00
	414.45 · Planning & Zoning Ct Reporters	1,171.80	1,000.00	1,500.00
	Total 414.00 · PLANNING & ZONING	34,580.27	33,750.00	40,250.00
	426.00 · SEO			
	426.10 · SEO Services	9,994.30	5,500.00	7,500.00
	Total 426.00 · SEO	9,994.30	5,500.00	7,500.00
	430-439 · PUBLIC WORKS-HIGHWAYS, ROADS			
	430.00 · General Services			
	430.10 · Equip/Vehicle Purchase	63,325.70	50,000.00	50,000.00
	430.15 · Fuel & Oil	8,713.91	30,000.00	20,000.00
	430.20 · CDL Drug Tests, Tags & Licenses	457.53	500.00	500.00
	430.25 · Clothing and Uniforms	4,086.75	4,000.00	4,500.00
	Total 430.00 · General Services	76,583.89	84,500.00	75,000.00
	432.00 · Winter Maintenance			
	432.20 · Winter Mntce Supplies	0.00	10,000.00	10,000.00
	Total 432.00 · Winter Maintenance	0.00	10,000.00	10,000.00
	433.00 · Traffic Control Devices	664.78		1,000.00
	437.00 · Repairs of Tools & Machinery			
	437.20 · Repairs Tools&Mach Parts	9,482.94	29,000.00	10,000.00
	437.45 · Repairs Tools&Mach Contract Svc	3,296.53	4,000.00	4,000.00
	Total 437.00 · Repairs of Tools & Machinery	12,779.47	33,000.00	14,000.00

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438.00 · Maintenance/Repair Roads/Bridge						
			438.12 · Mntce Repair Rds Wages FT	126,071.94	190,000.00	200,000.00
			438.18 · Mntce Repair Rds Wages PT	620.00	5,000.00	3,000.00
			438.25 · Mntce Repair Rds Supplies	16,140.54	10,000.00	20,000.00
			438.26 · Mntce Repair/LCCD Grants	0.00	5,000.00	2,500.00
			438.38 · Mntce Repair Rds Mach Rental	0.00	2,000.00	2,000.00
			438.45 · Mntce Repair Rds Contract Svcs	1,800.00	5,000.00	5,000.00
			438.46 · Peter's Creek Bridge Project	11,543.70		0.00
Total 438.00 · Maintenance/Repair Roads/Bridge				156,176.18	217,000.00	232,500.00
Total 430-439 · PUBLIC WORKS-HIGHWAYS, ROADS				246,204.32	344,500.00	332,500.00
451-459 · CULTURE AND RECREATION						
			456.00 · Library Contribution	1,000.00	1,500.00	1,000.00
Total 451-459 · CULTURE AND RECREATION				1,000.00	1,500.00	1,000.00
480-489 · MISCELLANEOUS EXPENDITURES						
			483.00 · Pension Fund Employer Contrib	0.00	13,200.00	15,000.00
			486.00 · Insurance Premiums			
			486.10 · Insurance - Commercial Policy	34,079.00	30,000.00	40,000.00
			486.50 · Workers Compensation	20,135.00	30,000.00	25,000.00
Total 486.00 · Insurance Premiums				54,214.00	60,000.00	65,000.00
			487.00 · Employee Benefits			
			487.05 · Employee Health/Disability Ins	22,822.68	40,000.00	30,000.00
			487.10 · Emp HRA-Medical Deductible	9,658.67	15,000.00	10,000.00
			487.18 · Employee Holiday Pay	3,150.40	4,000.00	4,000.00
Total 487.00 · Employee Benefits				35,631.75	59,000.00	44,000.00
Total 480-489 · MISCELLANEOUS EXPENDITURES				89,845.75	132,200.00	124,000.00
Total 400 · EXPENDITURES				489,313.89	621,190.00	640,853.90
			6560 · Payroll Expenses (Employer)	15,282.58	15,000.00	17,000.00
			66000 · Payroll Expenses	796.50		800.00
Total Expense				505,392.97	636,190.00	658,653.90
Net Ordinary Income				148,249.90	-188,883.14	
Net Income				148,249.90	-188,883.14	-100,109.00