

Dallas Township 2022 Budget

2022 Budget

Income

01-03 · GENERAL FUND INCOME

PRIOR YEAR'S SURPLUS	298,600
PRIOR YEAR STATE LIQUID FUELS FUND	105,000
PRIOR YEAR'S FIRE PROTECTION TAX	13,000

30 · TAXES

301 · REAL PROPERTY TAXES

301.10 · RE TAXES-CURRENT	1,110,000
301.11 · REAL ESTATE TAX ABATEMENTS	-800
301.20 · RE TAXES -PRIOR YEAR	26,600
301.30 · RE TAXES-DELINQUENT	30,000

Total 301 · REAL PROPERTY TAXES 1,165,800

310.03 · PER CAPITA TAXES-DELINQUENT 0

310.10 · REAL ESTATE TRANSFER TAX 225,000

310.20 · EARNED INCOME TAX 1,400,000

310.50 · LOCAL SERVICES TAX 160,000

Total 30 · TAXES 2,950,800

32 · LICENSES & PERMITS

321 · BUSINESS LICENSES & PERMITS

321.801 · CABLE TV FRANCHISE-BLUE RIDGE	21,000
321.802 · CABLE TV FRANCHISE-COMCAST	118,000

Total 321 · BUSINESS LICENSES & PERMITS 139,000

322 · NON-BUSINESS LICENSES & PERMITS

322.20 · DRIVEWAY PERMIT INCOME	6,000
322.21 · REFUNDS FOR DRIVEWAY PERMITS	-3,500
322.30 · PAVECUT PERMIT INCOME	1,500
322.40 · STORMWATER MGMT PERMIT APPL FEE	3,600
322.50 · MOBILE FOOD FACILITY/BOOTH PERMIT	600
322.60 · FIREWORKS PERMIT	100

Total 322 · NON-BUSINESS LICENSES & PERMITS 8,300

Total 32 · LICENSES & PERMITS 147,300

33 · FINES & FORFEITS

331 · FINES

331.10 · DISTRICT MAGISTRATE FINES	10,000
331.13 · STATE POLICE FINES	3,600
331.14 · PARKING VIOLATION FINES	150
331.30 · LUZERNE CTY PROBATION SERVICES	1,800

Total 331 · FINES 15,550

Total 33 · FINES & FORFEITS 15,550

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34 · INTEREST, RENTS & ROYALTIES

341 · INTEREST EARNINGS

341.01 · GENERAL CHECKING ACCT INTEREST	50
341.013 · HEALTH REIMBURSE INTEREST	0
341.014 · DRIVEWAY FUND INTEREST	0
341.02 · GEN MONEY MARKET INTEREST	300
341.025 · ARP INTEREST	300
341.031 · CD INTEREST	1,500
341.032 · JMS INTEREST	300
341.05 · PAYROLL ACCT INTEREST	0
341.09 · UCC FUND INTEREST	0
341.18 · STORMWATER INTEREST	0

Total 341 · INTEREST EARNINGS 2,450

342 · RENTS & ROYALTIES

342.11 · CELLULAR TOWER-KUNKLE SITE	16,850
342.12 · CELLULAR TOWER-TWP SITE	17,250
342.21 · REP BOBACK	12,000
342.22 · BACK MOUNTAIN CHAMBER	9,000

Total 342 · RENTS & ROYALTIES 55,100

Total 34 · INTEREST, RENTS & ROYALTIES 57,550

352 · FEDERAL SHARED REVENUES & ENTLM

352.53 · AMERICAN RESCUE FUNDS 485,100

Total 352 · FEDERAL SHARED REVENUES & ENTLM 485,100

355 · STATE REVENUE

355.01 · PURTA	2,700
355.04 · ALCOHOLIC BEVERAGE LICENSES	2,000
355.05 · PENSION SYSTEM STATE AID	166,600
355.07 · FOREIGN FIRE INSURANCE	48,000

Total 355 · STATE REVENUE 219,300

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357 · LOCAL GOVERNMENT UNITS

357.1 · LUZERNE CONSERVATION DIST GRANT

357.02 · JAKE MOORE RD LOW VOLUME ROAD 0

357.03 · FERN STREET 0

Total 357.1 · LUZERNE CONSERVATION DIST GRANT 0

358 · SCHOOL RESOURCE OFFICER INCOME

358.01 · DALLAS SCHOOL DISTRICT SHARE #1 62,350

358.02 · DALLAS SCHOOL DISTRICT SHARE #2 77,800

Total 358 · SCHOOL RESOURCE OFFICER INCOME 140,150

359 · LOC GOV -CAP & OPERATING GRANTS

359.01 · DCNR PARK GRANT-\$200,000.00 100,000

359.02 · LSA GRANT - 2018 PARK GRANT 0

359.04 · LSA GRANT - POLICE CAR 0

359.05 · LSA GRANT - SALT SHED 0

359.06 · SOUTHSIDE NATURE PARK DONATIONS 0

359.07 · LSA GRANT - POLICE STATION 367,000

359.08 · OCD GRANT - POLICE STATION 0

359.09 · GRANT - STREAM BANK RESTORATION 36,550

359.10 · FEMA, PA, LUZERNE COUNTY 0

359.11 · LSA GRANT - BMCP 500,000

359.12 · LSA GRANT - ECUMENICAL ENTERPRISES 700,000

359.3 · GRANT INCOME

359.31 · BACK MOUNTAIN TRAIL GRANT 0

Total 359.3 · GRANT INCOME 0

Total 359 · LOC GOV -CAP & OPERATING GRANTS 1,703,550

359.5 · LOC GOV'S PYMTS IN LIEU OF TAX

359.51 · PYMT IN LIEU OF TAXES 16,000

359.52 · PYMT IN LIEU OF TAXES-FIRE COMP 2,000

Total 359.5 · LOC GOV'S PYMTS IN LIEU OF TAX 18,000

Total 357 · LOCAL GOVERNMENT UNITS 1,861,700

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36 · CHARGES FOR SERVICES	
362 · PUBLIC SAFETY	
362.10 · SPECIAL POLICE SERVICES	6,000
362.101 · PUBLIC SAFETY-POLICE	3,000
362.11 · POLICE/ACCIDENT REPORT COPIES	2,000
362.41 · UCC FUND ACCOUNT INCOME	
362.411 · UCC INCOME FOR BHW	90,000
362.412 · UCC INCOME FOR STATE	700
362.413 · UCC INCOME FOR TWP	60,000
Total 362.41 · UCC FUND ACCOUNT INCOME	<u>150,700</u>
362.5 · RENTAL INSPECTIONS FEES	1,200
Total 362 · PUBLIC SAFETY	<u>162,900</u>
Total 36 · CHARGES FOR SERVICES	162,900
364 · SANITATION	
364.01 · SPRING CLEAN UP	1,500
Total 364 · SANITATION	<u>1,500</u>
389 · UNCLASSIFIED REVENUE	
389.01 · CHRISTMAS TREE DONATION FUND	2,500
389.02 · NATIONAL NIGHT OUT	2,500
389.03 · RIGHT TO KNOW REQUEST FEES	0
389.04 · PHOTO COPY REIMBURSEMENT	0
389.10 · OTHER UNCLASSIFIED REVENUE	2,000
Total 389 · UNCLASSIFIED REVENUE	<u>7,000</u>
39 · OTHER FINANCING SOURCES	
395 · INSURANCE REFUNDS/SURPLUS	
395.01 · EMC INSURANCE DIVIDENDS-KILMER	5,000
395.02 · HEALTH INSURANCE SURPLUS	14,000
395.05 · WORKERS' COMPENSATION REFUND	0
Total 395 · INSURANCE REFUNDS/SURPLUS	<u>19,000</u>
Total 39 · OTHER FINANCING SOURCES	<u>19,000</u>
Total 01-03 · GENERAL FUND INCOME	6,344,300
3.03-35 · SPECIAL REVENUE FUNDS(income)	
0103 · FIRE PROTECTION TAX INCOME	
3301.10 · FIRE PROTECTION TAX CURRENT YR	235,000
3301.11 · FIRE PROTECTION FUND ABATEMENTS	-300
3301.20 · FIRE PROTECTION TAX PRIOR YR	0
3341.01 · FIRE PROTECTION TAX INTEREST	0
3389.01 · FIRE PROTECTION FUND DONATIONS	0
Total 0103 · FIRE PROTECTION TAX INCOME	<u>234,700</u>
35.355 · STATE LIQUID FUELS	
341.35 · STATE LIQUID FUELS INTEREST	0
355.02 · LIQUID FUELS TAX	287,300
Total 35.355 · STATE LIQUID FUELS	<u>287,300</u>
Total 3.03-35 · SPECIAL REVENUE FUNDS(income)	<u>522,000</u>
Total Income	<u>6,866,300</u>
Gross Profit	6,866,300

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Expense

4 · EXPENSES

01-04 · GENERAL FUND EXPENSES

40 · GENERAL GOVERNMENT

400 · LEGISLATIVE BODY

400.105 · ELECTED SUPERVISORS SALARIES 5,200

Total 400 · LEGISLATIVE BODY 5,200

401 · EXECUTIVE

401.110 · TOWNSHIP MANAGER WAGES 80,800

401.110 · TOWNSHIP MANAGER BOND 1,750

Total 401 · EXECUTIVE 82,550

402 · AUDITING SERVICES/FINANCIAL ADM

402.105 · ELECTED AUDITOR SALARIES 450

402.311 · AUDITOR EXTERNAL 9,000

Total 402 · AUDITING SERVICES/FINANCIAL ADM 9,450

403 · ADMINISTRATIVE-TAX COLLECTOR

403.105 · ELECTED TAX COLLECTOR COMMIS 29,000

403.210 · TAX COLLECT. OFFICE SUPPLIES 900

403.212 · TAX BILL PRINTING 3,350

403.353 · TAX COLLECTOR BOND 150

Total 403 · ADMINISTRATIVE-TAX COLLECTOR 33,400

404 · SOLICITOR/LEGAL FEES

404.310 · SOLICITOR RETAINER FEES 0

404.314 · OTHER ATTORNEY FEES 1,000

404.317 · SOLICITOR FEES 30,000

Total 404 · SOLICITOR/LEGAL FEES 31,000

405 · SECRETARY/TREASURER

405.110 · SECRETARY/TREASURER WAGES 57,900

405.112 · CLERK'S WAGES 0

405.353 · SECRETARY/TREASURER BOND 1,750

Total 405 · SECRETARY/CLERK 59,650

406 · OTHER GENERAL GOVT ADMIN

406.210 · GENERAL OPERATING EXPENSES 9,000

406.212 · E-CODE MAINTENANCE 2,000

406.213 · COPIER MAINTENANCE AGREEMENT 1,500

406.215 · POSTAGE 900

406.216 · DUES/SUBSCRIPTS/MEMBERSHIPS 2,700

406.217 · MEETINGS/CONFERENCES/EDUCATION 3,500

406.251 · STAFF CAR 300

406.341 · ADVERTISING/PRINTING/BINDING 3,000

406.750 · CAPITAL EQUIPMENT PURCHASE 0

Total 406 · OTHER GENERAL GOVT ADMIN 22,900

407 · IT NETWORKING SERVICES

407.310 · IT- COMPUTER PROFESSIONAL SERV 25,000

407.317 · IT- WEB DESIGN/HOSTING MAINT 3,000

407.750 · IT- CAPITAL EQUIPMENT PURCHASES 11,000

Total 407 · IT NETWORKING SERVICES 39,000

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408 · ENGINEERING SERVICES	
408.310 · CONSULTING ENGINEERS/SURVEYORS	2,500
408.313 · CONDITIONAL USE REVIEWS	200
408.314 · CONTRACTED ENGRS PAVING SPECS	15,000
408.316 · MISCELLANEOUS WORK	1,000
408.317 · MS4	2,750
408.318 · NPDES RENEWAL	1,000
408.319 · OCD GRANT-ADA IMPROVE NEW BLDG	500
408.321 · STORMWATER MGMT REVIEWS	600
408.323 · TWP MASTER PLAN	2,500
408.326 · STORMWATER INSPECTION FEES	2,000
408.327 · STORM DRAIN CLEANING	1,200
408.328 · POLICE STATION/LAND/ADDITION	40,000
408.329 · DALLAS TOWNSHIP PARK	0
408.330 · SALT SHED	0
Total 408 · ENGINEERING SERVICES	69,250
409.100 · ADMIN BUILDING 105 LT MCD	
409.226 · CLEANING OF BUILDING	17,500
409.236 · BUILDING SUPPLIES	4,000
409.321 · TELEPHONE BILLS	1,900
409.325 · INTERNET/CABLE	5,300
409.361 · ELECTRIC BILLS	5,500
409.362 · HEATING BILLS	3,500
409.364 · SEWER BILL	900
409.366 · WATER SERVICE CHARGES	300
409.369 · STORM WATER FEE	1,000
409.373 · REPAIRS-MAINTENANCE	4,000
409.375 · GENERATOR MAINTENANCE	550
409.376 · LAWN MAINTENANCE	7,500
409.377 · PEST MANAGEMENT CONTROL	700
409.379 · CENTRAL STATION MONITORING SERV	300
409.382 · FIRE EXTINGUISHERS	150
409.530 · ANNUAL PILOT TO DALLAS BORO	3,000
409.710 · CAPITAL PURCHASE-BLDG ADMIN.	7,500
Total 409.100 · ADMIN BUILDING 105 LT MCD	63,600

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409.200 · POLICE/ROAD BUILDINGS 2919	
409-226 · CLEANING OF POLICE DEPARTMENT	13,200
409-236 · BUILDING SUPPLIES	2,000
409-324 · TELEPHONE/WIRELESS	20,000
409-325 · INTERNET/CABLE	3,100
409-361 · ELECTRIC BILLS	10,000
409-362 · HEATING BILLS	10,000
409-366 · WATER SERVICES	300
409-369 · CELL TOWER STORMWATER FEES	450
409-370 · TWP STORM WATER FEES	1,500
409-373 · BLDG REPAIRS/MAINT	3,000
409-374 · BLDG REMODELING	367,000
409-377 · PEST MANAGEMENT	600
409-382 · FIRE EXTINGUISHERS	0
409-720 · BUILDING CAPITAL IMPROVEMENTS	0
Total 409.200 · POLICE/ROAD BUILDINGS 2919	431,150
Total 40 · GENERAL GOVERNMENT	847,150
41 · PUBLIC SAFETY	
411 · FIRE	
411.195 · WORKERS' COMP VOLUNTEER FIRE	0
411.196 · WORKERS' COMP REIMBURSE VOL FIRE	0
411.363 · WATER HYDRANTS	0
411.540 · FOREIGN FIRE INSURANCE RELIEF	48,000
411.541 · BACK MOUNTAIN REGIONAL	0
411.542 · KUNKLE FIRE DEPARTMENT	0
411.550 · FIRE/AMB IN LIEU OF TAX PYMT	2,000
Total 411 · FIRE	50,000
413 · UCC & CODE ENFORCEMENT	
413.110 · ZONING OFFICER WAGES	48,100
413.112 · WAGES FOR CLERK	25,900
413.210 · OFFICE SUPPLIES	500
413.212 · ZONING ORDINANCE REVISION	2,000
413.214 · SCANNING WIDE FORMAT-BOND MAP	0
413.217 · MEETINGS/CONFERENCES	300
413.218 · BHW PERMIT CHARGES	90,000
413.219 · STATE FEES	700
413.231 · VEHICLE FUEL	1,000
413.353 · SECRETARY BOND	1,750
413.374 · 2004 CHEVY TAHOE (ZONING OFFICE	0
413.375 · 2020 Ram 1500 (Zoning/Code Enf)	1,000
Total 413 · UCC & CODE ENFORCEMENT	171,250
415 · EMA-PUBLIC SAFETY	
415.2 · HAZMAT & SPILLS	0
415.3 · EMERGENCY MANAGEMENT	1,000
415 · EMA-PUBLIC SAFETY - Other	5,500
Total 415 · EMA-PUBLIC SAFETY	6,500
Total 41 · PUBLIC SAFETY	227,750

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410 · POLICE DEPARTMENT

410.100 · POLICE WAGES

410.110 · POLICE CHIEF WAGES	87,300
410.112 · FULL TIME POLICE STAFF WAGES	652,500
410.114 · POLICE SECRETARY	32,400
410.172 · POLICE HOLIDAY BONUS	10,500
410.180 · POLICE OVERTIME	71,800
410.198 · POLICE LIFE/DISABILTY	6,300
410.53 · HEALTH INSURANCE WAIVER	5,800

Total 410.100 · POLICE WAGES 866,600

410.191 · POLICE UNIFORMS

191.01 · WILLIAM ACUFF	1,000
191.02 · TODD ADAMS	1,000
191.03 · BRADLEY J BALUTIS	1,000
191.04 · ERIC ERAMO	1,000
191.05 · BRIAN J FEENEY	1,000
191.06 · PAUL HENN	1,000
191.07 · DOUGLAS J HIGGINS	1,000
191.09 · JASON C MISLEVY	1,000
191.10 · ROBERT J ODGERS	1,000
191.11 · BERNARD POSTEN	1,000
191.11 · JONATHAN MARTINEZ	1,000
191.20 · NEW OFFICER	0
191.30 · CHAPLIN	0
191.40 · UNIFORM DAMAGE WHILE ON DUTY	500

Total 410.191 · POLICE UNIFORMS 11,500

410.210 · POLICE DEPARTMENT - GEN OP EXP

1021001 · BULLET PROOF VESTS	1,000
1021002 · COMPUTER PROFESSIONAL SERVICES	14,000
1021003 · DRUG & ALCOHOL TESTING/SUPPLIES	4,000
1021004 · DUES/MEMBERS/SUBSCRIPT.	7,000
1021005 · EDUCATION/TRAINING	18,000
1021006 · ENRADD/VASCAR MAINT/REPAIRS	1,500
1021007 · EQUIPMENT CAPITAL PURCHASE	5,000
1021008 · GENERAL OPERATING SUPPLIES	10,000
1021009 · GUN AMMUNITION / MAINTENANCE	13,000
1021010 · K-9 EXPENSES	2,500
1021011 · POLICE COPIER MAINT AGREEMENT	2,000
1021012 · POLICE TASERS	0
1021014 · SMARTNET WARRANTY CONNECT 911	200
1021021 · CAPITAL PURCHASES	0
1021022 · FIRE EXTINGUISHERS	450

Total 410.210 · POLICE DEPARTMENT - GEN OP EXP 78,650

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410.251 · POLICE VEHICLE MAINTENANCE

2510410 · DT04-10 2004 BUICK RENDEZVOUS	1,000
2510805 · DT08-5 2008 CHEVROLET SILVERADO	2,000
2511303 · DT13-3 2013 FORD TAURUS	3,000
2511401 · DT 14-1 2014 FORD EXPLORER SUV	3,000
2511409 · DT14-9 2014 FORD TAURUS SEDAN	2,000
2511704 · DT17-4 2017 CHEVROLET TAHOE	1,000
2511706 · DT17-6 2017 FORD TAURUS SEDAN	1,000
2511707 · DT17-7 2017 FORD TAURUS SEDAN	1,000
2511802 · DT18-2 2018 FORD EXPLORER SUV	1,000
2511908 · DT19-8 2019 CHEVROLET TAHOE K9	1,000
2512011 · DT 20-11 2020 CHEVROLET TAHOE	1,000
410.231 · VEHICLE FUEL	20,000
410.253 · VEHICLE WASHES	750

Total 410.251 · POLICE VEHICLE MAINTENANCE 37,750

SRO1 · SCHOOL RESOURCE OFFICER #1

SRO1110 · SRO #1 WAGES	65,300
SRO1111 · SRO #1 HEALTH CARE WAIVER	5,800
SRO1172 · SRO #1 HOLIDAY BONUS	1,050
SRO1180 · SRO #1 OVERTIME	7,200
SRO1191 · SRO #1 UNIFORMS	1,000
SRO1195 · SRO #1 TAXES/WC	7,900
SRO1197 · SRO #1 PENSION	0
SRO1198 · SRO #1 LIFE/DISABILITY	600
SRO1210 · SRO #1 OPERATING EXPENSES	500
SRO1216 · SRO #1 TRAINING CLASSES/SEMINAR	1,000

Total SRO1 · SCHOOL RESOURCE OFFICER #1 90,350

SRO2 · SCHOOL RESOURCE OFFICER #2

SRO2110 · SRO #2 WAGES	66,400
SRO2111 · SRO #2 HEALTH CARE	25,800
SRO2172 · SRO #2 HOLIDAY BONUS	1,050
SRO2180 · SRO #2 OVERTIME	7,300
SRO2191 · SRO #2 UNIFORMS	1,000
SRO2195 · SRO #2 TAXES/WC	7,400
SRO2197 · SRO #2 PENSION	0
SRO2198 · SRO #2 LIFE/DISABILITY	600
SRO2210 · SRO #2 OPERATING EXPENSES	500
SRO2216 · SRO #2 TRAINING CLASSES/SEMINAR	1,000

Total SRO2 · SCHOOL RESOURCE OFFICER #2 111,050

Total 410 · POLICE DEPARTMENT 1,195,900

42 · HEALTH & HUMAN SERVICES

420 · HARDSHIP CASES-DAMA	750
422 · NO NONSENSE NEUTERING	2,400

Total 42 · HEALTH & HUMAN SERVICES 3,150

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430 · ROAD DEPARTMENT

ADMINISTRATIVE EXPENSES	2,000
ANNUAL NPDES DUES-DEP	500
BONDING & POSTING OF ROADS	2,000
CAPITAL PURCHASE-EQUIPMENT	310,000
CAPITAL PURCHASE-SALT SHED	0
CAPITAL PURCHASE-TOOLS	0
CDL TESTING	500
CINDERS & SALT FOR SNOW REMOVAL	70,000
CONFERENCES/EDUCATION	1,000
CONTRACTED MILLING	10,000
CONTRACTED PAVING PROJECTS	325,000
CONTRACTED TREE REMOVALS	15,000
EQUIPMENT MAINTAINENCE	0
FIRE EXTINGUISHERS	450
GIS MAPPING	250
LUZERNE CONSERVATION DISTRICT	
JAKE MORE RD LOW VOLUME RD GRAN	0
FERN STREET	0
Total LUZERNE CONSERVATION DISTRICT	0
MACHINERY/EQUIP RENTAL	4,000
MATERIALS/REPAIRS TO ROADS	95,000
PA ONE CALL	700
PIPES/CATCH BASIN MATERIALS	12,000
RADIO EQUIPMENT MAINTENANCE	1,000
RECYCLING OF WASTE MATERIALS	1,000
ROAD LINE PAINTING	12,000
SAFETY	3,000
SHOP SUPPLIES	26,500
SKYVIEW DR SNOW PLOWING	4,000
SPRING CLEAN UP EXPENSES	10,000
STORAGE TANK INSPECTIONS	100
STORM WATER BASIN MAINTENANCE	4,000
TRAFFIC LIGHTS	8,000
TRAFFIC SIGNS	6,000
430.100 · WAGES FOR ROAD DEPT	
430.112 · GENERAL FUND WAGES-RD DEPT	146,200
430.180 · OVERTIME WAGES-ROAD DEPT	9,500
430.184 · RD DEPT SICK BUY-BACK	0
430.188 · EMPLOYEE LEAD	4,800
Total 430.100 · WAGES FOR ROAD DEPT	160,500

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430.191 · EMPLOYEE STEEL TOE BOOTS	1,600
430.232 · VEHICLE/GARAGE FUEL	38,000
430.238 · UNIFORM SERV/T-SWEAT SHIRTS	10,000
430.251 · ROAD DEPT VEHICLE MAINTENANCE	
251.01 · TRK 01 2017 FREIGHTLINER	3,000
251.02 · TRK 02 1997 FORD F800 DUMP	4,000
251.03 · TRK 03 2002 FREIGHTLINER DUMP	4,000
251.04 · TRK 04 2009 FREIGHTLINER DUMP	6,000
251.05 · TRK 05 2018 RAM 5500	2,000
251.06 · TRK 06 2016 DODGE RAM 5500	4,000
251.07 · TRK 07 2015 CHEVROLET DUMP	3,000
251.08 · TRK 08 2012 DODGE RAM 5500 DUMP	5,000
251.09 · TRK 09 2009 DODGE 5500 DUMP	1,000
251.10 · TRK 10 2008 FORD F350 PICKUP	2,000
251.11 · TRK 11 2005 CHEV 3500 PICKUP	4,000
251.51 · JOHN DEERE 2006 GRADER 672D	8,000
251.52 · ISUZU 2008 STREET SWEEPER S3000	3,000
251.53 · FREIGHTLINER 2016 LEAFVAC 4030	3,000
251.54 · CATERPILLER 2014 LOADER 924K	1,000
251.55 · CATERPILLER 2016 BACKHOE 420F	1,000
251.56 · JOHN DEERE 2021 FLAIL 6105E	1,000
251.57 · BOBCAT 2011 SKIDSTEER S770	1,000
251.58 · WEILER 2015 PAVER P385A	1,000
251.59 · BLCK KNOW 2013 WIDNER RW-35A	1,000
251.60 · INGERSOLL RAND 2000 ROLLER DD34	1,000
251.61 · VOLVO 2014 ROLLER	1,000
251.62 · EXMARK 2005 MOWER LZ27KC604	1,000
251.63 · BANDIT 2015 CHIPPER 990XP	1,000
251.64 · MARATHON 2017 TAR BUGGY UCMK145	1,000
251.65 · MARATHON 2014 TAC BUGGY TAC OIL	1,000
251.66 · FELLING 2017 BIG TRAILER 402TA0	1,000
251.67 · FELLING 2018 SKIDTRAILER R48834	1,000
251.68 · CAM 2001 TRAILER TAGALONG	1,000
251.69 · BIG TEX 2008 TRAILER 35SA	1,000
Total 430.251 · ROAD DEPT VEHICLE MAINTENANCE	68,000
Total 430 · ROAD DEPARTMENT	1,202,100

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45 · CULTURE/RECREATION

452 · PARTICIPANT RECREATION

452.01 · SUMMER REC PROGRAM	10,000
452.02 · SOUTHSIDE NATURE PARK PHASE I	0
452.03 · SOUTHSIDE NATURE PARK LOCAL SHARE	0
452.04 · BACK MOUNTAIN TRAIL GRANT	0
452.05 · PLAYGROUND STREAM BANK RESTORATION	0
452.06 · SOUTHSIDE NATURE PARK PHASE II	0
452.07 · SOUTHSIDE NATURE PARK PHASE II LOCAL SH.	150,000

Total 452 · PARTICIPANT RECREATION 160,000

456 · LIBRARY CONTRIBUTIONS 5,000

459 · CULTURE/RECREATION OTHER

459.01 · CHRISTMAS TREE LIGHTING	2,500
459.02 · NATIONAL NIGHT OUT	2,500
459.03 · BACK MOUNTAIN RAILROAD CLUB	0
459.06 · Luzerne County Fair	0

Total 459 · CULTURE/RECREATION OTHER 5,000

Total 45 · CULTURE/RECREATION 170,000

46 · COMMUNITY DEVELOPMENT

463.1 · SHARED EXPENSES WITH BMCP	1,100
463.2 · INSURNACE-BMCP VACTOR TRUCK	550
463.3 · BMCP LSA GRANT EXPENSES	450,000
463.4 · ECUMENICAL ENTERPRISES LSA GRANT EXPENSES	700,000
463.5 · AMERICAN RESCUE PLAN	485,100

Total 46 · COMMUNITY DEVELOPMENT 1,636,750

47 · DEBT SERVICE

471 · PRINCIPAL AMT	18,690
472 · INTEREST AMOUNT	30,160

Total 47 · DEBT SERVICE 48,850

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48 · EMPLOYER PAID BENEFITS/TAXES	
481.192 · SOCIAL SECURITY TAX-TWP	45,550
481.193 · EMPLOYER MEDICARE TAX	25,500
481.194 · EMPLOYER PAUC TAX	4,200
481.195 · FEDERAL EXCISE TAX (FORM 720)	150
481.196 · LIFE DISABILITY INSURANCE-ADMIN/ROAD	5,200
483 · PENSION/RETIREMENT FUND CONTRIB	
483.01 · STATE AID-MMO PYMTS TO PLANS	219,950
Total 483 · PENSION/RETIREMENT FUND CONTRIB	<u>219,950</u>
484.195 · WORKERS' COMP INSUR	115,000
487 · HEALTH INSURANCE	
487.1 · HEALTH CARE INSUR-ADMIN	114,200
487.2 · HEALTH CARE INSUR-POLICE	239,800
487.3 · HEALTH CARE INSUR-ROAD	147,200
487.50 · HEALTH REIMBURSEMENT- EMPLOYEE	10,000
487.51 · PREVIOUS YEAR HEALTH REIMBURSE	5,000
Total 487 · HEALTH INSURANCE	<u>516,200</u>
Total 48 · EMPLOYER PAID BENEFITS/TAXES	<u>931,750</u>
486 · INSURANCE, CASUALTY & SURETY	
486.10 · GENERAL LIABILITY INSURANCE	61,000
486.70 · TWP PAID COLLISIONS-ACCIDENTS	1,000
Total 486 · INSURANCE, CASUALTY & SURETY	<u>62,000</u>
489 · ALL OTHER UNCLASSIFIED EXPEND	
489.01 · UNCLASSIFIED EXPEND-CONTINGENCY	20,000
Total 489 · ALL OTHER UNCLASSIFIED EXPEND	<u>20,000</u>
Total 01-04 · GENERAL FUND EXPENSES	<u>6,345,400</u>
Total 4 · EXPENSES	<u>6,345,400</u>

Dallas Township 2022 Budget

2022 Budget

4.03-35 · SPECIAL REVENUE FUNDS(expenses)

04.03 · FIRE PROTECTION TAX EXPENSE

403-FPT · TAX COLLECTION FPT

403.106 · TAX COLLECTOR COMMISSION 5,900

Total 403-FPT · TAX COLLECTION FPT 5,900

411-FPT · FIRE(FPT)

FPT.363 · WATER HYDRANTS 7,500

FPT.541 · BACK MOUNTAIN REGIONAL 88,500

FPT.542 · KUNKLE FIRE DEPARTMENT 88,500

FPT.543 · DONATIONS TO FIRE COMPANIES 0

Total 411-FPT · FIRE(FPT) 184,500

484.FPT · FPT - WORKERS' COMPENSATION INS

FPT.195 · WORKERS' COMP INSUR EXP 34,000

FPT.395 · WORKERS COMP REIMBURSE-MUNI. -15,000

Total 484.FPT · FPT - WORKERS' COMPENSATION INS 19,000

Total 04.03 · FIRE PROTECTION TAX EXPENSE 209,400

04.35 · STATE LIQUID FUELS

43(SLF) · PUBLIC WORKS-HIGHWAYS & STREETS

431 · CLEANING OF STREETS LABOR 80,200

432 · WINTER MAINT-SNOW REMOVAL LABOR 80,200

433 · TRAFFIC CONTROL DEVICES LABOR 4,800

436 · STORM SEWERS & DRAINS LABOR 9,500

437 · REPAIRS OF TOOLS/MACH LABOR 37,800

438 · MAINT/REPAIRS ROADS/BRID LABOR 99,000

Total 43(SLF) · PUBLIC WORKS-HIGHWAYS & STREETS 311,500

Total 04.35 · STATE LIQUID FUELS 311,500

Total 4.03-35 · SPECIAL REVENUE FUNDS(expenses) 520,900

Total Expense 6,866,300

Net Ordinary Income 0