

# Dallas Township 2024 Budget

2024 Budget

## Income

### 01-03 · GENERAL FUND INCOME

PRIOR YEAR'S SURPLUS	262,300
PRIOR YEAR STATE LIQUID FUELS FUND	0
PRIOR YEAR'S FIRE PROTECTION TAX	0

### 30 · TAXES

#### 301 · REAL PROPERTY TAXES

301.10 · RE TAXES-CURRENT	1,620,000
301.11 · REAL ESTATE TAX ABATEMENTS	-800
301.20 · RE TAXES -PRIOR YEAR	27,300
301.30 · RE TAXES-DELINQUENT	35,000

Total 301 · REAL PROPERTY TAXES 1,681,500

310.03 · PER CAPITA TAXES-DELINQUENT 0

310.10 · REAL ESTATE TRANSFER TAX 190,000

310.20 · EARNED INCOME TAX 1,600,000

310.50 · LOCAL SERVICES TAX 180,000

Total 30 · TAXES 3,651,500

### 32 · LICENSES & PERMITS

#### 321 · BUSINESS LICENSES & PERMITS

321.801 · CABLE TV FRANCHISE-BLUE RIDGE	19,000
321.802 · CABLE TV FRANCHISE-COMCAST	120,000

Total 321 · BUSINESS LICENSES & PERMITS 139,000

#### 322 · NON-BUSINESS LICENSES & PERMITS

322.20 · DRIVEWAY PERMIT INCOME	4,000
322.21 · REFUNDS FOR DRIVEWAY PERMITS	-3,500
322.30 · PAVECUT PERMIT INCOME	1,500
322.40 · STORMWATER MGMT PERMIT APPL FEE	3,500
322.50 · MOBILE FOOD FACILITY/BOOTH PERMIT	900
322.60 · FIREWORKS PERMIT	100

Total 322 · NON-BUSINESS LICENSES & PERMITS 6,500

Total 32 · LICENSES & PERMITS 145,500

### 33 · FINES & FORFEITS

#### 331 · FINES

331.10 · DISTRICT MAGISTRATE FINES	5,000
331.13 · STATE POLICE FINES	3,600
331.14 · PARKING VIOLATION FINES	0
331.30 · LUZERNE CTY PROBATION SERVICES	3,000

Total 331 · FINES 11,600

Total 33 · FINES & FORFEITS 11,600

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## 34 · INTEREST, RENTS & ROYALTIES

### 341 · INTEREST EARNINGS

341.01 · GENERAL CHECKING ACCT INTEREST	100
341.013 · HEALTH REIMBURSE INTEREST	0
341.014 · DRIVEWAY FUND INTEREST	0
341.02 · GEN MONEY MARKET INTEREST	20,000
341.025 · ARP INTEREST	0
341.031 · CD INTEREST	0
341.032 · JMS INTEREST	100,000
341.05 · PAYROLL ACCT INTEREST	0
341.09 · UCC FUND INTEREST	0
341.18 · STORMWATER INTEREST	0

Total 341 · INTEREST EARNINGS 120,100

### 342 · RENTS & ROYALTIES

342.11 · CELLULAR TOWER-KUNKLE SITE	16,850
342.12 · CELLULAR TOWER-TWP SITE	18,980
342.21 · REP BOBACK	0
342.22 · BACK MOUNTAIN CHAMBER	9,270
342.23 · NORTH BRANCH LAND TRUST	15,500
342.24 · GEISINGER SIGN LEASE	4,200

Total 342 · RENTS & ROYALTIES 64,800

Total 34 · INTEREST, RENTS & ROYALTIES 184,900

## 352 · FEDERAL SHARED REVENUES & ENTLM

352.53 · AMERICAN RESCUE FUNDS 0

Total 352 · FEDERAL SHARED REVENUES & ENTLM 0

## 355 · STATE REVENUE

355.01 · PURTA	2,700
355.04 · ALCOHOLIC BEVERAGE LICENSES	2,500
355.05 · PENSION SYSTEM STATE AID	240,000
355.07 · FOREIGN FIRE INSURANCE	57,000

Total 355 · STATE REVENUE 302,200

## 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	132,000
358.02 · DALLAS SCHOOL DISTRICT SHARE #2	0

Total 358 · SCHOOL RESOURCE OFFICER INCOME 132,000

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<b>359 · LOC GOV -CAP &amp; OPERATING GRANTS</b>	
359.01 · DCNR PARK GRANT-\$200,000.00	0
359.04 · LSA GRANT - POLICE CAR	0
359.05 · LSA GRANT - SALT SHED	0
359.07 · LSA GRANT - POLICE STATION	0
359.11 · LSA GRANT - BMCP	0
359.12 · LSA GRANT - ECUMENICAL ENTERPRISES	474,000
359.13 · DCNR GRANT - PARK PHASE II	0
359.14 · DCED GRANT - POLICE EQUIPMENT	0
359.15 · EDCDI Grant - Police Station	0
<b>Total 359 · LOC GOV -CAP &amp; OPERATING GRANTS</b>	<u>474,000</u>
<b>359.5 · LOC GOV'S PYMTS IN LIEU OF TAX</b>	
359.51 · PYMT IN LIEU OF TAXES	17,000
359.52 · PYMT IN LIEU OF TAXES-FIRE COMP	0
<b>Total 359.5 · LOC GOV'S PYMTS IN LIEU OF TAX</b>	<u>17,000</u>
<b>Total 357 · LOCAL GOVERNMENT UNITS</b>	<u>623,000</u>
<b>36 · CHARGES FOR SERVICES</b>	
<b>362 · PUBLIC SAFETY</b>	
362.10 · SPECIAL POLICE SERVICES	25,000
362.101 · PUBLIC SAFETY-POLICE	5,000
362.11 · POLICE/ACCIDENT REPORT COPIES	2,200
362.41 · UCC FUND ACCOUNT INCOME	
362.411 · UCC INCOME FOR BHW	87,000
362.412 · UCC INCOME FOR STATE	650
362.413 · UCC INCOME FOR TWP	58,000
<b>Total 362.41 · UCC FUND ACCOUNT INCOME</b>	<u>145,650</u>
362.5 · RENTAL INSPECTIONS FEES	8,000
<b>Total 362 · PUBLIC SAFETY</b>	<u>185,850</u>
<b>Total 36 · CHARGES FOR SERVICES</b>	<u>185,850</u>
<b>364 · SANITATION</b>	
364.01 · SPRING CLEAN UP	1,500
<b>Total 364 · SANITATION</b>	<u>1,500</u>
<b>386 · PROCEEDS OF GENERAL FIXED ASSET</b>	
386.01 · VEHICLE/EQUIPMENT SALES	70,000
386.02 · VEHICLE DAMAGE INSURANCE REIMBURSEMENT	0
<b>Total 386 · PROCEEDS OF GENERAL FIXED ASSET</b>	<u>70,000</u>
<b>389 · UNCLASSIFIED REVENUE</b>	
389.01 · CHRISTMAS TREE DONATION FUND	5,000
389.02 · NATIONAL NIGHT OUT	4,000
389.03 · RIGHT TO KNOW REQUEST FEES	0
389.10 · OTHER UNCLASSIFIED REVENUE	3,000
<b>Total 389 · UNCLASSIFIED REVENUE</b>	<u>12,000</u>

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<b>39 · OTHER FINANCING SOURCES</b>	
<b>395 · INSURANCE REFUNDS/SURPLUS</b>	
395.01 · EMC INSURANCE DIVIDENDS-KILMER	6,000
395.02 · HEALTH INSURANCE SURPLUS	20,000
395.05 · WORKERS' COMPENSATION REFUND	0
<b>Total 395 · INSURANCE REFUNDS/SURPLUS</b>	<u>26,000</u>
<b>Total 39 · OTHER FINANCING SOURCES</b>	<u>26,000</u>
<b>Total 01-03 · GENERAL FUND INCOME</b>	<u>5,476,350</u>
<b>3.03-35 · SPECIAL REVENUE FUNDS(income)</b>	
<b>0103 · FIRE PROTECTION INCOME</b>	
3301.10 · FIRE PROTECTION TAX CURRENT YR	310,000
3301.11 · FIRE PROTECTION FUND ABATEMENTS	-300
3301.20 · FIRE PROTECTION TAX PRIOR YR	4,900
3341.01 · FIRE PROTECTION INTEREST	2,000
3389.01 · FIRE PROTECTION FUND DONATIONS	2,000
<b>Total 0103 · FIRE PROTECTION INCOME</b>	<u>318,600</u>
<b>35.355 · STATE LIQUID FUELS</b>	
341.35 · STATE LIQUID FUELS INTEREST	0
355.02 · LIQUID FUELS TAX	296,000
<b>Total 35.355 · STATE LIQUID FUELS</b>	<u>296,000</u>
<b>Total 3.03-35 · SPECIAL REVENUE FUNDS(income)</b>	<u>614,600</u>
<b>Total Income</b>	<u>6,090,950</u>
<b>Gross Profit</b>	6,090,950

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Expense

4 · EXPENSES

01-04 · GENERAL FUND EXPENSES

40 · GENERAL GOVERNMENT

400 · LEGISLATIVE BODY

400.105 · ELECTED SUPERVISORS SALARIES 5,500

Total 400 · LEGISLATIVE BODY 5,500

401 · EXECUTIVE

401.110 · TOWNSHIP MANAGER WAGES 91,300

401.110 · TOWNSHIP MANAGER BOND 1,750

Total 401 · EXECUTIVE 93,050

402 · AUDITING SERVICES/FINANCIAL ADM

402.105 · ELECTED AUDITOR SALARIES 450

402.311 · AUDITOR EXTERNAL 9,500

Total 402 · AUDITING SERVICES/FINANCIAL ADM 9,950

403 · ADMINISTRATIVE-TAX COLLECTOR

403.105 · ELECTED TAX COLLECTOR COMMIS 41,400

403.210 · TAX COLLECT. OFFICE SUPPLIES 300

403.212 · TAX BILL PRINTING 3,800

403.353 · TAX COLLECTOR BOND 300

Total 403 · ADMINISTRATIVE-TAX COLLECTOR 45,800

404 · SOLICITOR/LEGAL FEES

404.314 · OTHER ATTORNEY FEES 2,000

404.317 · SOLICITOR FEES 37,000

Total 404 · SOLICITOR/LEGAL FEES 39,000

405 · SECRETARY/TREASURER

405.110 · SECRETARY/TREASURER WAGES 61,900

405.353 · SECRETARY/TREASURER BOND 1,750

Total 405 · SECRETARY/CLERK 63,650

406 · OTHER GENERAL GOVT ADMIN

406.210 · GENERAL OPERATING EXPENSES 10,000

406.212 · E-CODE MAINTENANCE 6,000

406.213 · COPIER MAINTENANCE AGREEMENT 1,500

406.215 · POSTAGE 900

406.216 · DUES/SUBSRIPTS/MEMBERSHIPS 2,800

406.217 · MEETINGS/CONFERENCES/EDUCATION 3,000

406.341 · ADVERTISING/PRINTING/BINDING 1,500

Total 406 · OTHER GENERAL GOVT ADMIN 25,700

407 · IT NETWORKING SERVICES

407.310 · IT- COMPUTER PROFESSIONAL SERV 30,000

407.317 · IT- WEB DESIGN/HOSTING MAINT 1,000

407.750 · IT- EQUIPMENT PURCHASES 15,000

Total 407 · IT NETWORKING SERVICES 46,000

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### 408 · ENGINEERING SERVICES

408.310 · CONSULTING ENGINEERS/SURVEYORS	1,000
408.313 · CONDITIONAL USE REVIEWS	200
408.314 · CONTRACTED ENGRS PAVING SPECS	15,000
408.316 · MISCELLANEOUS WORK	2,000
408.317 · MS4	5,000
408.318 · NPDES RENEWAL	3,000
408.319 · OCD GRANT-ADA IMPROVE NEW BLDG	500
408.321 · STORMWATER MGMT REVIEWS	6,000
408.323 · TWP FUTURE PLANS	2,500
408.326 · STORMWATER INSPECTION FEES	2,000
408.327 · STORM DRAIN CLEANING	1,200
408.328 · POLICE STATION/LAND/ADDITION	30,000
408.329 · DALLAS TOWNSHIP PARK	10,000

Total 408 · ENGINEERING SERVICES 78,400

### 409.100 · ADMIN BUILDING 105 LT MCD

409.226 · CLEANING OF BUILDING	17,500
409.236 · BUILDING SUPPLIES	2,000
409.321 · TELEPHONE BILLS	0
409.325 · INTERNET/CABLE	7,500
409.361 · ELECTRIC BILLS	7,500
409.362 · HEATING BILLS	4,500
409.364 · SEWER BILL	1,000
409.366 · WATER SERVICE CHARGES	0
409.369 · STORM WATER FEE	1,000
409.373 · REPAIRS-MAINTENANCE	3,000
409.375 · GENERATOR MAINTENANCE	600
409.376 · LAWN MAINTENANCE	6,000
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 62,250

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<b>409.200 · POLICE/ROAD BUILDINGS 2919</b>	
409-226 · CLEANING OF POLICE DEPARTMENT	10,000
409-236 · BUILDING SUPPLIES	2,000
409-324 · TELEPHONE/WIRELESS	25,000
409-325 · INTERNET/CABLE	3,500
409-361 · ELECTRIC BILLS	18,000
409-362 · HEATING BILLS	15,000
409-366 · WATER SERVICES	0
409-369 · CELL TOWER STORMWATER FEES	450
409-370 · TWP STORM WATER FEES	1,500
409-373 · BLDG REPAIRS/MAINT	6,000
409-374 · BLDG REMODELING/NEW BUILDING	0
409-376 · LAWN MAINTENANCE	1,500
409-377 · PEST MANAGEMENT	600
409-720 · CAPITAL IMPROVEMENTS	7,500
<b>Total 409.200 · POLICE/ROAD BUILDINGS 2919</b>	<b>91,050</b>
<b>Total 40 · GENERAL GOVERNMENT</b>	<b>560,350</b>
<b>41 · PUBLIC SAFETY</b>	
<b>411 · FIRE</b>	
411.540 · FOREIGN FIRE INSURANCE RELIEF	57,000
411.550 · FIRE/AMB IN LIEU OF TAX PYMT	0
<b>Total 411 · FIRE</b>	<b>57,000</b>
<b>413 · UCC &amp; CODE ENFORCEMENT</b>	
413.110 · ZONING OFFICER WAGES	51,300
413.112 · WAGES FOR CLERK	27,600
413.210 · OFFICE SUPPLIES	500
413.212 · ZONING ORDINANCE REVISION	2,000
413.217 · MEETINGS/CONFERENCES	900
413.218 · BHW PERMIT CHARGES	87,000
413.219 · STATE FEES	650
413.231 · VEHICLE FUEL	1,800
413.353 · SECRETARY BOND	500
413.375 · 2020 Ram 1500 (Zoning/Code Enf)	1,500
<b>Total 413 · UCC &amp; CODE ENFORCEMENT</b>	<b>173,750</b>
<b>415 · EMA-PUBLIC SAFETY</b>	
415.3 · EMERGENCY MANAGEMENT	1,000
415 · EMA-PUBLIC SAFETY - Other	10,000
<b>Total 415 · EMA-PUBLIC SAFETY</b>	<b>11,000</b>
<b>Total 41 · PUBLIC SAFETY</b>	<b>241,750</b>

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## 410 · POLICE DEPARTMENT

### 410.100 · POLICE WAGES

410.110 · POLICE CHIEF WAGES	93,800
410.111 · ASSISTANT POLICE CHIEF WAGES	41,100
410.112 · FULL TIME POLICE STAFF WAGES	772,400
410.114 · POLICE SECRETARY	40,100
410.172 · POLICE HOLIDAY BONUS	11,550
410.180 · POLICE OVERTIME	100,500
410.198 · POLICE LIFE/DISABILTY	8,500
410.53 · HEALTH INSURANCE WAIVER	5,800

Total 410.100 · POLICE WAGES 1,073,750

### 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
191.08 · JOHN MENDYGRAL	1,000
191.09 · JASON C MISLEVY	1,000
191.10 · ROBERT J ODGERS	1,000
191.12 · JONATHAN MARTINEZ	1,000
191.13 · DAELYN MYNES	1,000
191.40 · UNIFORM DAMAGE WHILE ON DUTY	500

Total 410.191 · POLICE UNIFORMS 12,500

### 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	30,000
1021006 · ENRADD/VASCAR MAINT/REPAIRS	1,500
1021007 · EQUIPMENT CAPITAL PURCHASE	5,000
1021008 · GENERAL OPERATING SUPPLIES	17,000
1021009 · GUN AMMUNITION / MAINTENANCE	13,000
1021010 · K-9 EXPENSES	3,500
1021011 · POLICE COPIER MAINT AGREEMENT	2,000
1021012 · POLICE TASERS	0
1021013 · RADIO EQUIPMENT MAINTENANCE	0
1021014 · SMARTNET WARRANTY CONNECT 911	200
1021021 · CAPITAL PURCHASES	0
1021022 · FIRE EXTINGUISHERS	450
1021023 · BODY CAMS	9,200

Total 410.210 · POLICE DEPARTMENT - GEN OP EXP 107,850



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### 410.251 · POLICE VEHICLE MAINTENANCE

2510410 · DT04-10 2004 BUICK RENDEZVOUS	0
2510805 · DT08-5 2008 CHEVROLET SILVERADO	0
2511303 · DT13-3 2013 FORD TAURUS	2,000
2511401 · DT 14-1 2014 FORD EXPLORER SUV	2,000
2511409 · DT14-9 2014 FORD TAURUS SEDAN	2,000
2511704 · DT17-4 2017 CHEVROLET TAHOE	3,000
2511706 · DT17-6 2017 FORD TAURUS SEDAN	2,000
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	2,000
2512011 · DT 20-11 2020 CHEVROLET TAHOE	2,000
2512112 · DT 20-12 2021 CHEVROLET TAHOE	1,000
2512213 · DT 22-13 2022 FORD INTERCEPTOR	1,000
2512213 · DT 23-14 2023 Chevrolet Tahoe	1,000
2512214 · UTV/Trailer	1,000
410.231 · VEHICLE FUEL	25,000
410.253 · VEHICLE WASHES	1,000

Total 410.251 · POLICE VEHICLE MAINTENANCE 47,000

### SRO1 · SCHOOL RESOURCE OFFICER #1

SRO1110 · SRO #1 WAGES	70,900
SRO1111 · SRO #1 HEALTH CARE WAIVER	5,800
SRO1172 · SRO #1 HOLIDAY BONUS	1,050
SRO1180 · SRO #1 OVERTIME	9,300
SRO1191 · SRO #1 UNIFORMS	1,000
SRO1195 · SRO #1 TAXES/WC	5,500
SRO1198 · SRO #1 LIFE/DISABILITY	700
SRO1210 · SRO #1 OPERATING EXPENSES	1,000
SRO1216 · SRO #1 TRAINING CLASSES/SEMINAR	1,200

Total SRO1 · SCHOOL RESOURCE OFFICER #1 96,450

### SRO2 · SCHOOL RESOURCE OFFICER #2

SRO2110 · SRO #2 WAGES	69,200
SRO2111 · SRO #2 HEALTH CARE	27,700
SRO2172 · SRO #2 HOLIDAY BONUS	1,050
SRO2180 · SRO #2 OVERTIME	9,000
SRO2191 · SRO #2 UNIFORMS	1,000
SRO2195 · SRO #2 TAXES/WC	5,000
SRO2198 · SRO #2 LIFE/DISABILITY	700
SRO2210 · SRO #2 OPERATING EXPENSES	500
SRO2216 · SRO #2 TRAINING CLASSES/SEMINAR	1,200

Total SRO2 · SCHOOL RESOURCE OFFICER #2 115,350

Total 410 · POLICE DEPARTMENT 1,452,900

### 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	0
CDL TESTING	500
CINDERS & SALT FOR SNOW REMOVAL	80,000
CONFERENCES/EDUCATION	1,000
CONTRACTED MILLING	10,000
CONTRACTED PAVING PROJECTS	380,000
CONTRACTED TAR & CHIP PROJECTS	112,000
CONTRACTED TREE REMOVALS	15,000
FIRE EXTINGUISHERS	450
GIS MAPPING	250
LUZERNE CONSERVATION DISTRICT	
JAKE MOORE RD LOW VOLUME RD GRAN	0
FERN STREET	0
Total LUZERNE CONSERVATION DISTRICT	0
MACHINERY/EQUIP RENTAL	4,000
MATERIALS/REPAIRS TO ROADS	155,000
MATERIALS/REPAIRS TO ROADS FLOOD DAMAGE	152,000
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	27,000
SKYVIEW DR SNOW PLOWING	4,000
SPRING CLEAN UP EXPENSES	10,000
STORAGE TANK INSPECTIONS	100
STORM WATER BASIN MAINTENANCE	4,000
TRAFFIC LIGHTS	9,000
TRAFFIC SIGNS	6,000
430.100 · WAGES FOR ROAD DEPT	
430.112 · GENERAL FUND WAGES-RD DEPT	160,300
430.180 · OVERTIME WAGES-ROAD DEPT	7,800
430.188 · EMPLOYEE LEAD	5,200
Total 430.100 · WAGES FOR ROAD DEPT	173,300

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430.191 · EMPLOYEE STEEL TOE BOOTS	1,600
430.232 · VEHICLE/GARAGE FUEL	45,000
430.238 · UNIFORM SERV/T-SWEAT SHIRTS	10,000
<b>430.251 · ROAD DEPT VEHICLE MAINTENANCE</b>	
251.01 · TRK 01 2018 FREIGHTLINER 1085D	4,000
251.02 · TRK 02 2022 WESTERN STAR 4700SB	4,000
251.03 · TRK 03 2002 FREIGHTLINER FL20	0
251.04 · TRK 04 2009 FREIGHTLINER M2106V	7,000
251.05 · TRK 05 2018 DODGE RAM 5500	4,000
251.06 · TRK 06 2016 DODGE RAM 5500	5,000
251.07 · TRK 07 2015 CHEVROLET 3500HD	4,000
251.08 · TRK 08 2012 DODGE RAM 5500	7,000
251.09 · TRK 09 2022 DODGE RAM 5500	1,000
251.10 · TRK 10 2008 FORD F350 QUAD CAB	3,000
251.11 · TRK 11 2023 Chevrolet Silverado	1,000
251.51 · JOHN DEERE 2006 GRADER 672D	8,000
251.52 · ISUZU 2008 STREET SWEEPER S3000	0
251.53 · FREIGHTLINER 2016 LEAFVAC 4030	5,000
251.54 · CATERPILLER 2014 LOADER 924K	5,000
251.55 · CATERPILLER 2016 BACKHOE 420F	4,000
251.56 · JOHN DEERE 2021 FLAIL 6105E	6,000
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	500
251.65 · MARATHON 2014 TAC BUGGY TAC OIL	500
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	500
251.70 · Case 2020 SV 208D Roller	1,000
251.71 · 2023 Street Sweeper	2,000
<b>Total 430.251 · ROAD DEPT VEHICLE MAINTENANCE</b>	<b>82,500</b>
<b>Total 430 · ROAD DEPARTMENT</b>	<b>1,316,900</b>
<b>45 · CULTURE/RECREATION</b>	
<b>452 · PARTICIPANT RECREATION</b>	
452.01 · SUMMER REC PROGRAM	10,000
452.02 · SOUTHSIDE NATURE PARK PHASE I	0
452.03 · SOUTHSIDE NATURE PARK LOCAL SHARE	9,000
452.06 · SOUTHSIDE NATURE PARK PHASE II	0
452.07 · SOUTHSIDE NATURE PARK PHASE II LOCAL SH.	26,600
<b>Total 452 · PARTICIPANT RECREATION</b>	<b>45,600</b>
<b>456 · LIBRARY CONTRIBUTIONS</b>	<b>5,000</b>

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<b>459 · CULTURE/RECREATION OTHER</b>	
459.01 · CHRISTMAS TREE LIGHTING	5,000
459.02 · NATIONAL NIGHT OUT	4,000
459.03 · BACK MOUNTAIN RAILROAD CLUB	0
459.06 · Luzerne County Fair	0
<b>Total 459 · CULTURE/RECREATION OTHER</b>	<u>9,000</u>
<b>Total 45 · CULTURE/RECREATION</b>	<u>59,600</u>
<b>46 · COMMUNITY DEVELOPMENT</b>	
463.1 · SHARED EXPENSES WITH BMCP	1,000
463.2 · INSURNACE-BMCP VACTOR TRUCK	300
463.3 · BMCP LSA GRANT EXPENSES	0
463.4 · ECUMENICAL ENTERPRISES LSA GRANT EXPENSES	453,000
<b>Total 46 · COMMUNITY DEVELOPMENT</b>	<u>454,300</u>
<b>47 · DEBT SERVICE</b>	
471 · PRINCIPAL AMT	19,850
472 · INTEREST AMOUNT	29,000
<b>Total 47 · DEBT SERVICE</b>	<u>48,850</u>
<b>48 · EMPLOYER PAID BENEFITS/TAXES</b>	
481.192 · SOCIAL SECURITY TAX-TWP	54,000
481.193 · EMPLOYER MEDICARE TAX	30,000
481.194 · EMPLOYER PAUC TAX	3,750
481.195 · FEDERAL EXCISE TAX (FORM 720)	150
481.196 · LIFE DISABILITY INSURANCE-ADMIN/ROAD	7,500
483 · PENSION/RETIREMENT FUND CONTRIB	
483.01 · STATE AID-MMO PYMTS TO PLANS	390,400
<b>Total 483 · PENSION/RETIREMENT FUND CONTRIB</b>	<u>390,400</u>
484.195 · WORKERS' COMP INSUR	116,000
487 · HEALTH INSURANCE	
487.1 · HEALTH CARE INSUR-ADMIN	110,600
487.2 · HEALTH CARE INSUR-POLICE	313,700
487.3 · HEALTH CARE INSUR-ROAD	152,300
487.50 · HEALTH REIMBURSEMENT- EMPLOYEE	0
487.51 · PREVIOUS YEAR HEALTH REIMBURSE	6,000
<b>Total 487 · HEALTH INSURANCE</b>	<u>582,600</u>
<b>Total 48 · EMPLOYER PAID BENEFITS/TAXES</b>	<u>1,184,400</u>
<b>486 · INSURANCE, CASUALTY &amp; SURETY</b>	
486.10 · GENERAL LIABILITY INSURANCE	90,500
486.70 · TWP PAID COLLISIONS-ACCIDENTS	1,000
<b>Total 486 · INSURANCE, CASUALTY &amp; SURETY</b>	<u>91,500</u>
<b>489 · ALL OTHER UNCLASSIFIED EXPEND</b>	
489.01 · UNCLASSIFIED EXPEND-CONTINGENCY	20,000
<b>Total 489 · ALL OTHER UNCLASSIFIED EXPEND</b>	<u>20,000</u>
<b>Total 01-04 · GENERAL FUND EXPENSES</b>	<u>5,433,700</u>
<b>Total 4 · EXPENSES</b>	<u>5,433,700</u>

# Dallas Township 2024 Budget

2024 Budget

**4.03-35 · SPECIAL REVENUE FUNDS(expenses)**

**04.03 · FIRE PROTECTION EXPENSE**

**403-FP · TAX COLLECTION FP**

403.106 · TAX COLLECTOR COMMISSION 7,900

Total 403-FP · TAX COLLECTION FP 7,900

**411-FP · FIRE(FP)**

FP.363 · WATER HYDRANTS 7,200

FP.541 · BACK MOUNTAIN REGIONAL 145,000

FP.542 · KUNKLE FIRE DEPARTMENT 145,000

FP.543 · DONATIONS TO FIRE COMPANIES 0

Total 411-FP · FIRE(FP) 297,200

**484.FP · FP - WORKERS' COMPENSATION INS**

FP.195 · WORKERS' COMP INSUR EXP 23,000

FP.395 · WORKERS COMP REIMBURSE-MUNI. -9,750

Total 484.FP · FP - WORKERS' COMPENSATION INS 13,250

Total 04.03 · FIRE PROTECTION EXPENSE 318,350

**04.35 · STATE LIQUID FUELS**

**43(SLF) · PUBLIC WORKS-HIGHWAYS & STREETS**

431 · CLEANING OF STREETS LABOR 82,800

432 · WINTER MAINT-SNOW REMOVAL LABOR 82,800

433 · TRAFFIC CONTROL DEVICES LABOR 5,200

436 · STORM SEWERS & DRAINS LABOR 18,100

437 · REPAIRS OF TOOLS/MACH LABOR 51,700

438 · MAINT/REPAIRS ROADS/BRID LABOR 98,300

Total 43(SLF) · PUBLIC WORKS-HIGHWAYS & STREETS 338,900

Total 04.35 · STATE LIQUID FUELS 338,900

Total 4.03-35 · SPECIAL REVENUE FUNDS(expenses) 657,250

Total Expense 6,090,950

Net Ordinary Income 0

0