ROSS TOWNSHIP
2027 PROPOSED BUDGET

	Total
Income	
Taxes	
310.21 EIT (Earned Income Tax)	850,000.00
310.10 R/E TRANSFER TAXES	70,000.00
301.40 R/E TAXES- DELINQUENT	1,000.00
301.12 Reimb. R/E tax expense	100.00
Total for Taxes	**$921,100.00**
Charges for Services	
362.41 Building Permits	75,000.00
361.34 Zoning Permits	17,000.00
362.44 Sewage Permits/SEO Fees	16,000.00
361.32 Project Legal/Engineering Reimbursements	9,000.00
361.35 Zoning Hearing Appl. Fee	4,000.00
364.81 Fees -Clean up Days	2,200.00
362.45 Use and Occupancy Permits	1,800.00
361.30 Subdivision & Land Development Fees	1,500.00
361.33 Sign Permit	100.00
361.52 Sale of Code of Ordinances	50.00
361.71 Photocopy/Reproduction Fees	10.00
Total for Charges for Services	**$126,660.00**
Interest and Rents	
341.01 Interest - Checking	25,000.00
342.20 Rental of Buildings	21,600.00
341.00 PLGIT-Interest Earnings	10,000.00
342.00 Rents & Royalties	2,500.00
Total for Interest and Rents	**$59,100.00**
Intergovernmental Revenue	
355.07 Foreign Fire Insurance Premium Tax	36,367.00
355.01 Public Utility Realty Tax (PURTA)	800.00
356.02 Game Commission Lands	500.00
355.04 Alcoholic Beverage License Revenue	200.00
Total for Intergovernmental Revenue	**$37,867.00**
Other Revenue and Financing Sources	
389.01 Other Unclassified Operating Revenue	13,000.00
395.00 Refund Prior Yrs. Expend.	1,000.00
Total for Other Revenue and Financing Sources	**$14,000.00**
Licenses and Permits	
322.10 Moving Permits	1,500.00
321.90 Short-Term Rental	1,000.00
322.30 Driveway Permit	500.00
322.82 Road Encroachment Permits	100.00
322.90 Garage Sale Permits	20.00
Total for Licenses and Permits	**$3,120.00**

ROSS TOWNSHIP
2027 PROPOSED BUDGET

	Total
Fines and Forfeits	
331.11 Vehicle Code Violation	1,000.00
331.12 Ordinance Violation	150.00
Total for Fines and Forfeits	**$1,150.00**
Total Income	**$1,162,997.00**
Gross Profit	**$1,162,997.00**
Expenses	
Public Works Other Services	
426.03 Road Crew Wages	100,610.00
426.02 Road Foreman Salary	89,491.00
430.32 Vehicle Fuel- Diesel	56,000.00
430.74 Vehicle purchase	50,000.00
430.22 Vehicle Operation Expen	40,000.00
437.20 Repair Machine Supplies	20,000.00
426.00 Public Works Overtime	14,000.00
430.60 Minor Equipment Purchas	6,000.00
438.30 Equipment Rental	6,000.00
438.45 Contracted Tree Cutting	6,000.00
430.38 Uniforms Rental Services	5,000.00
430.46 CDL Drug & Alcohol	1,500.00
430.39 Safety Supplies	1,000.00
430.70 Hand Tools	1,000.00
430.23 Vehicle Fuel-Gasoline	500.00
439.30 Other Services & Charge	500.00
Total for Public Works Other Services	**$397,601.00**
Public Safety	
411.54 Fire Company-Contrib	115,000.00
411.16 Foreign Fire Insurance	36,367.00
412.50 Control Center Contribu	32,798.00
415.30 Emergency Management Ex	3,200.00
448.01 Fire Hydrant	400.00
Total for Public Safety	**$187,765.00**
General Government	
405.00 Secretary/Treasurer	49,000.00
404.00 Solicitor/Legal Services	24,000.00
405.01 Receptionist-Part-time	17,000.00
405.36 Health Benefit	14,400.00
402.00 Auditing Services	9,500.00
406.00 Other General Government Administration	7,977.00
400.00 Elected Officials Salaries	7,500.00
408.00 Engineering Services	5,000.00
400.42 Dues & Subscriptions	4,000.00

ROSS TOWNSHIP
2027 PROPOSED BUDGET

	Total
400.21 Office Supplies	3,000.00
402.45 Payroll Processing Fee	3,000.00
405.33 Advertising	3,000.00
405.26 Office Equipment	2,500.00
405.35 Bonding Insurance	2,000.00
407.00 IT-Networking & Data Services	2,000.00
405.32 Telephone Expense	1,580.00
405.21 Postage	800.00
405.31 Internet Expenses	660.00
400.41 COG Dues	500.00
405.34 Printing and Copying	500.00
400.22 Cleaning Supplies	100.00
Total for General Government	**$158,017.00**
Highways Roads and Streets	
438.20 Road Maintenance Suppl	50,000.00
432.20 Snow Removal Supplies	35,000.00
433.22 Line painting	30,000.00
436.20 Storm Drain Supplies	5,000.00
433.20 Road Sign Supplies	3,500.00
439.20 Road construction Suppl	3,000.00
433.21 Guiderails	2,000.00
430.33 Highway Communications	200.00
Total for Highways Roads and Streets	**$128,700.00**
Planning & Zoning	
414.30 BCO - BLDG PERMITS	52,500.00
413.00 Zoning/ Code Officer Wages	28,000.00
414.13 P/C - Legal Services	10,000.00
413.20 SEO - PERMTS	9,000.00
414.31 Project Legal/Engineering Fees	9,000.00
413.12 SEO - Office Hours Charge	7,000.00
414.32 Zoning-Legal Services	2,000.00
414.33 Zoning -Engineer Fees	2,000.00
414.12 P/C - Secretary	1,200.00
413.31 Code Enforcement Expenses	700.00
414.34 P/C Printing	100.00
Total for Planning & Zoning	**$121,500.00**
Employee Benefits and Insurance	
481.10 Social Security (FICA)	35,000.00
486.00 Insurance Expenses	32,114.00
481.30 Employer Unemployment Compensation (U/C)	18,000.00
484.00 Workers Compensation Insurance	11,000.00
481.20 Medicare-Employer Paid	9,000.00
483.30 Pension Contribution-EC	7,500.00

ROSS TOWNSHIP
2027 PROPOSED BUDGET

	Total
478.10 Life Ins & Disability	3,200.00
Total for Employee Benefits and Insurance	**$115,814.00**
General Government-Building	
409.36 Building – Electricity	15,000.00
409.37 Building – Janitorial Services	15,000.00
409.40 Building – Alarms & Security	2,000.00
409.00 Building – Heating Fuel	1,800.00
409.25 Building – General Supplies	1,500.00
409.10 Building – Water	1,000.00
409.72 Building – Renovations	100.00
Total for General Government-Building	**$36,400.00**
Sanitation and Recycling	
430.45 Recycling Expense	12,000.00
Total for Sanitation and Recycling	**$12,000.00**
Culture and Recreation	
451.00 Culture and Recreation Administration	2,000.00
453.54 Historical Society Contribution	1,600.00
454.72 Park Improvements	1,000.00
452.50 Participant Recreation—Saylorsburg Playground	100.00
Total for Culture and Recreation	**$4,700.00**
Community and Economic Development	
463.42 Economic Development Dues/Membership	500.00
Total for Community and Economic Development	**$500.00**
Total Expenses	**$1,162,997.00**
Net Operating Income	**$0.00**
Net Income	**$0.00**