

*Franconia Township General Fund
2024 Budget on Display*

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| 300.000 · TAXES | |
| 301.100 · REAL EST.TAX-CURRENT YEAR'S LEV | 1,345,000.00 |
| 301.200 · REAL EST.TAX-PRIOR YEAR'S LEVY | 15,000.00 |
| 301.600 · REAL EST.TAX-INTERIM | 6,000.00 |
| 310.100 · REAL ESTATE TRANSFER TAXES | 400,000.00 |
| 310.200 · EARNED INCOME TAX | 2,750,000.00 |
| 310.415 · LOCAL SERVICES TAX | 400,000.00 |
| 321.800 · CABLE TELEVISION FRANCHISE | 232,000.00 |
| Total 300.000 · TAXES | 5,148,000.00 |
| 350.000 · INTERGOVERNMENTAL REVENUES | |
| 331.110 · COUNTY, STATE VIOLATIONS | 26,000.00 |
| 354.030 · STATE - SNOW AND ICE CONTROL | 56,900.00 |
| 355.010 · STATE - PUBLIC UTILITY REALTY T | 6,000.00 |
| 355.080 · STATE - ALCOHOLIC BEVERAGE TAX | 900.00 |
| 355.121 · STATE- MUNICIPAL ALLOC POL PENSI | 94,490.00 |
| 355.122 · STATE- MUNI ALLOC NONUNION PEN | 68,720.00 |
| Total 350.000 · INTERGOVERNMENTAL REVENUES | 253,010.00 |
| 361.000 · GENERAL GOVERNMENT | |
| 322.800 · UTILITY PERMITS | 300.00 |
| 341.100 · INTEREST - TEMP. INVESTMENTS | 125,000.00 |
| 342.200 · BUILDING RENTS | 22,810.00 |
| 342.530 · CELL TOWERS LEASES | 27,375.72 |
| 361.100 · PUBLIC PARK RENTALS | 12,000.00 |
| 361.300 · ZONING/SUBDIV/LAND DEVELOPMENT | 40,000.00 |
| 362.100 · SPECIAL POLICE, CROSSING GUARD | 7,000.00 |
| 362.110 · SALE OF POLICE REPORTS | 3,500.00 |
| 362.111 · POLICE PENSION - Officers Contr | 67,757.73 |
| 362.112 · POLICE - OVERTIME REIMBURSEMENT | 14,500.00 |
| 362.113 · PUBLIC WORKS REIMBURSEMENT | 1,000.00 |
| 362.114 · NU DEF CONT- EMPLOYEE CONT. | 2,490.00 |
| 362.405 · CODE INC.- PERMIT PROCESSING | 100,000.00 |
| 362.410 · PROTECTIVE INSPECTION - BLDG. P | 120,000.00 |
| 362.420 · PROTECTIVE INSPECTION - CODE INC. | 50,000.00 |
| 362.430 · PROTECTIVE INSPECTION - PLUMBIN | 23,000.00 |
| 362.450 · PROTECTIVE INSPECTION - OCCUPAN | 7,500.00 |
| 362.460 · PROTECTIVE INSPECTION - DRIVEWA | 3,500.00 |
| 362.470 · PROTECTIVE INSPECTION - GRADING | 12,000.00 |
| 362.480 · UCC Permit Fee | 1,200.00 |
| 362.485 · PROTECTIVE INSPECTION- CODE ADMIN FEE | 15,000.00 |
| 362.490 · ESCROW ADMIN REIMBURSEMENT | 15,000.00 |
| 362.500 · TAX ASSESSMENT AGREEMENTS | 91,907.00 |
| Total 361.000 · GENERAL GOVERNMENT | 762,840.45 |
| 364.000 · Sewer Authority Revenue | |
| 364.200 · FSA-Building rent | 27,000.00 |
| 364.300 · FSA reimb-Sewer Auth employees | 441,638.57 |
| 364.400 · FSA reimb-township support | 135,409.38 |
| Total 364.000 · Sewer Authority Revenue | 604,047.96 |
| 387.000 · CONTRIBUTIONS | 500.00 |
| 392.000 · INTERFUND OPERATING TRANSFERS | |

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| 392.600 · Transfer from Recycling Fund | 0.00 |
| 392.250 · Transfer from Other Funds | 50,000.00 |
| Total 392.000 · INTERFUND OPERATING TRANSFERS | <u>50,000.00</u> |
| TOTAL REVENUES | <u>6,818,398.41</u> |

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| 401.000 · LEGISLATIVE AND EXECUTIVE | |
| 400.100 · Administration Salaries | |
| 400.110 · SALARY OF ELECTED OFFICIALS | 16,250.00 |
| 400.135 · SALARY - ADMIN FT | 496,717.70 |
| Total 400.100 · Administration Salaries | 512,967.70 |
| 400.150 · EMPLOYERS CONTRIBUTION-MEDICA | 157,819.78 |
| 400.161 · SOC SECURITY | 39,242.03 |
| 400.163 · .WORKERS COMPENSATION | 933.25 |
| 400.174 · EDUCATION -- TRAINING | 1,000.00 |
| 400.182 · .LONGEVITY | 4,000.00 |
| 400.190 · PENSION PAYMENT- STATE - ADMIN | 21,475.00 |
| 400.191 · PENSION PAYMENT -TWP - ADMIN | 24,776.31 |
| 400.192 · PENSION PAYMENT- TWP DEF CONT | 2,490.00 |
| 400.450 · CONTRACTED SERVICES-PAYROLL | 11,500.00 |
| Total 401.000 · LEGISLATIVE AND EXECUTIVE | 776,204.08 |
| 403.000 · TAX COLLECTION | |
| 403.114 · SALARY - TAX COLLECTOR | 37,224.00 |
| 403.116 · COMMISSION - EIT COLLECTOR | 37,225.00 |
| 403.118 · COMMISSION - LST TAX | 8,000.00 |
| 403.200 · MATERIALS & SUPPLIES - TAX COLL | 3,000.00 |
| 403.350 · INSURANCE & BONDING | 100.00 |
| Total 403.000 · TAX COLLECTION | 85,549.00 |
| 404.000 · SOLICITOR/LEGAL SERVICES | |
| 404.310 · .LEGAL SERVICES | 75,000.00 |
| 404.315 · TMDL/MS4 | 3,000.00 |
| Total 404.000 · SOLICITOR/LEGAL SERVICES | 78,000.00 |
| 406.000 · GENERAL GOV'T ADMINISTRATION | |
| 400.312 · CONSULTING SERVICES/DRUG TESTIN | 900.00 |
| 400.420 · DUES. SUBSCRIPTIONS. AND MEMBER | 3,000.00 |
| 400.460 · MEETINGS AND CONFERENCES | 3,000.00 |
| 400.740 · COMPUTER HARDWARE/SOFTWARE | 37,500.00 |
| 401.210 · .OFFICE SUPPLIES | 6,000.00 |
| 401.250 · OFFICE MACHINES-LEASING/MAINTEN | 3,100.00 |
| 401.320 · COMMUNICATIONS/ POSTAGE | 10,000.00 |
| 401.325 · TWP WEBSITE MAINTANCE | 2,500.00 |
| 401.330 · VEHICLE OPERATING EXPENSE | 1,000.00 |
| 401.340 · ADVERTISING AND PRINTING | 35,000.00 |
| 401.350 · GENERAL INSURANCE/BONDING | 36,586.33 |
| 402.311 · AUDITING SERVICES | 33,930.00 |
| 429.100 · SEWER FACILITIES STUDY | 4,000.00 |
| Total 406.000 · GENERAL GOV'T ADMINISTRATION | 176,516.33 |
| 408.000 · ENGINEERING SERVICES | |
| 408.310 · ENGINEERING SERVICES - GENERAL | 35,000.00 |
| 408.313 · ENGINEERING SERVICES - TRAFFIC | 8,000.00 |
| 408.315 · ENGINEERING SERVICES - TMDL/MS4 | 20,000.00 |
| Total 408.000 · ENGINEERING SERVICES | 63,000.00 |
| 409.000 · BUILDING MAINTENANCE | |
| 409.230 · FUEL, LIGHT, PROPANE, WATER | 30,000.00 |
| 409.373 · .MAINTENANCE AND REPAIRS | 7,500.00 |
| 409.450 · .CONTRACTED SERVICES | 14,000.00 |

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| 410.234 · FUEL, LIGHT, PROPANE, WATER-POL | 25,000.00 |
| 410.373 · MAINTENANCE & REPAIRS | 15,000.00 |
| 430.232 · FUEL, LIGHT, PROPANE, WATER-HWY | 10,000.00 |
| 430.373 · MAINTANCE & REPAIRS - HWY | 5,000.00 |
| Total 409.000 · BUILDING MAINTENANCE | 106,500.00 |
| 410.000 · PUBLIC SAFETY | |
| 410.100 · Police Salaries | |
| 410.120 · SALARY - CHIEF OF POLICE | 149,146.85 |
| 410.131 · SALARY - SERGEANTS | 116,555.00 |
| 410.132 · SALARY - PATROL OFFICERS. FULL | 631,232.77 |
| 410.133 · WAGES - CROSSING GUARD | 8,000.00 |
| 410.135 · SALARY - PATROL CORPORALS. FULL | 458,220.00 |
| 410.140 · SALARY - SECRETARY | 56,912.06 |
| Total 410.100 · Police Salaries | 1,420,066.69 |
| 410.150 · EMPLOYERS CONTRIBUTION - MEDICA | 720,629.22 |
| 410.161 · .SOCIAL SECURITY | 108,635.10 |
| 410.162 · UNEMPLOYMENT COMPENSATION - POL | 0.00 |
| 410.163 · WORKERS COMPENSATION. | 77,883.58 |
| 410.174 · EDUCATION - TRAINING | 8,000.00 |
| 410.175 · EDUCATION - Tuition Reimbursement | 2,500.00 |
| 410.182 · LONGEVITY. | 24,100.00 |
| 410.183 · OVERTIME | 80,000.00 |
| 410.186 · HOLIDAY REIMBURSEMENT | 60,000.00 |
| 410.187 · PENSION PAYM POLICE - STATE AID | 94,490.00 |
| 410.188 · PENSION PAYM POLICE - TWP CONTR | 249,730.00 |
| 410.189 · PENSION PAYM POL- OFFICE CONTRI | 67,757.73 |
| 410.190 · PENSION PAYM- TWP. DEF. CONT | 2,845.60 |
| 410.191 · CLOTHING MAINTENANCE ALLOWANCE | 9,600.00 |
| 410.192 · College Degree Incentive | 3,000.00 |
| Total 410.000 · PUBLIC SAFETY | 2,929,237.92 |
| 410.200 · GENERAL POLICE ADMINISTRATION | |
| 410.210 · OFFICE SUPPLIES - PETTY CASH | 2,600.00 |
| 410.211 · CITIZEN ACADEMY | 4,000.00 |
| 410.210 · FALL FESTIVAL | 6,000.00 |
| 410.231 · VEHICLE GASOLINE | 20,000.00 |
| 410.238 · UNIFORMS FULL TIME | 26,200.00 |
| 410.240 · AMMUNITION | 4,000.00 |
| 410.241 · OPERATING SUPPLIES | 4,000.00 |
| 410.250 · REPAIRS & MAINTENANCE SUPPLIES | 25,200.00 |
| 410.260 · MINOR EQUIPMENT | 13,000.00 |
| 410.317 · ACCREDITATION CONSULTING | 9,600.00 |
| 410.320 · COMMUNICATION / POSTAGE | 100.00 |
| 410.321 · COMMUNICATION - TELEPHONE | 7,000.00 |
| 410.325 · COMMUNICATION - WEBSITE | 4,000.00 |
| 410.326 · COMMUNICATION - RADIO | 4,000.00 |
| 410.350 · GENERAL INSURANCE. | 53,353.15 |
| 410.351 · LAW ENFORCEMENT LIABILITY INSURANCE | 10,984.00 |
| 410.374 · VEHICLES-MAINT.& REPAIR/PROPANE | 18,000.00 |
| 410.420 · DUES & MEMBERSHIPS | 5,000.00 |
| 410.425 · TACTICAL TEAM MEMBERSHIP & SUPP | 5,000.00 |
| 410.450 · COMPUTER HARDWARE/SOFTWARE | 36,000.00 |
| Total 410.200 · GENERAL POLICE ADMINISTRATION | 258,037.15 |

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| 413.000 · CODE ENFORCEMENT | |
| 413.174 · EDUCATION - TRAINING | 500.00 |
| 413.241 · OPERATING SUPPLIES | 1,200.00 |
| 413.242 · UCC PAID TO COMM. OF PA | 1,200.00 |
| 413.318 · CODE INSPECTION-ELEC/COMML | 55,000.00 |
| 413.330 · VEHICLE EXP - CODE ENFORMCEMENT | 2,500.00 |
| Total 413.000 · CODE ENFORCEMENT | 60,400.00 |
| 414.000 · PLANNING AND ZONING | |
| 414.314 · LEGAL SERVICES | 40,000.00 |
| 414.316 · PLANNING ASSISTANCE | 3,000.00 |
| 414.270 · SOFTWARE | 18,000.00 |
| 414.317 · CODIFICATIONS | 3,000.00 |
| 414.319 · IVRPC | 3,000.00 |
| Total 414.000 · PLANNING AND ZONING | 67,000.00 |
| 429.000 · Sewer Authority Expenses | |
| 429.100 · Sewer Authority Salaries | |
| 429.120 · FSA - Salary Executive Director | 128,422.79 |
| 429.121 · FSA - Salary Administrator | 72,975.68 |
| 429.122 · FSA - Salary Sewer Operators | 97,600.95 |
| Total 429.100 · Sewer Authority Salaries | 298,999.41 |
| 429.150 · FSA - Employee Benefits | 95,255.43 |
| 429.161 · FSA - Social Security | 22,873.45 |
| 429.163 · FSA - Workers Comp Insurance | 7,633.55 |
| 429.181 · FSA - PW OT/On Call | 14,500.00 |
| 429.182 · FSA - Longevity | 6,900.00 |
| 429.190 · FSA - Pension-State | 12,885.00 |
| 429.191 · FSA - Pension-Township | 26,045.19 |
| 429.350 · FSA - General Insurance | 31,551.98 |
| Total 429.000 · Sewer Authority Expenses | 516,644.00 |
| 430.000 · PUBLIC WORKS | |
| 430.101 · Public Works Salaries | |
| 430.120 · SALARY - SUPERINTENDENT OF HWY | 112,301.08 |
| 430.132 · SALARY-HWY FT LABORER | 530,277.14 |
| 430.133 · SALARY-HWY PT LABORER | 18,000.00 |
| Total 430.101 · Public Works Salaries | 660,578.21 |
| 430.150 · EMPLOYER CONTRIBUTION - MEDICAL | 363,761.61 |
| 430.161 · SOCIAL SECURITY | 50,534.23 |
| 430.163 · WORKERS COMPENSATION | 64,498.95 |
| 430.164 · PENSION PAYMENT - HWY - STATE | 34,360.00 |
| 430.165 · PENSION - HWY - TWP PORITON | 47,221.50 |
| 430.166 · PENSION PAYMENT- TWP. DEF. CONT | 4,189.30 |
| 430.182 · LONGEVITY | 12,900.00 |
| 430.183 · STORM OVERTIME | 40,000.00 |
| Total 430.000 · PUBLIC WORKS | 1,278,043.81 |
| 430.200 · GENERAL PUBLIC WORKS ADMIN | |
| 430.231 · VEHICLES-GAS, OIL, DIESEL | 45,000.00 |
| 430.238 · UNIFORMS. GLOVES. SHOES | 4,000.00 |
| 430.239 · OXYGEN. ACETYLENE | 500.00 |
| 430.241 · OPERATING SUPPLIES | 4,000.00 |
| 430.260 · TOOLS/MINOR EQUIP/COPIER | 5,000.00 |
| 430.320 · COMMUNICATION-TELEPHONE/PA ONE | 3,500.00 |
| 430.350 · GENERAL INSURANCE | 48,330.27 |

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| 430.450 · COMPUTER | 1,350.00 |
| 432.374 · REPAIRS - PLOWS & SPREADERS. BL | 5,000.00 |
| 433.230 · TRAFFIC SIGNS | 2,500.00 |
| 433.361 · TRAFFIC SIGNAL SYSTEM - MAINTEN | 25,000.00 |
| 436.200 · STORM DRAINAGE PIPE/MATERIALS | 10,000.00 |
| 437.245 · TIRES AND TUBES | 7,000.00 |
| 437.246 · REPAIRS. TOOLS | 2,500.00 |
| 437.246 · VEHICLE REPAIRS | 18,000.00 |
| 437.251 · ROLLER. BROOM | 1,500.00 |
| 437.252 · GRADER. LOADER | 2,500.00 |
| 437.253 · TRACTORS | 2,500.00 |
| 438.222 · WEED KILLER | 500.00 |
| 438.384 · RENTAL OF EQUIPMENT | 1,000.00 |
| Total 430.200 · GENERAL PUBLIC WORKS ADMIN | 189,680.27 |
| 450.000 · RECREATION MAINTENANCE | |
| 452.220 · MATERIALS/SUPPLIES | 5,000.00 |
| 452.361 · ELECTRIC | 2,300.00 |
| 452.370 · MAINTENANCE & REPAIRS | 7,500.00 |
| 452.375 · TURF MAINTENANCE | 7,000.00 |
| 452.440 · PARK RESTROOMS | 5,000.00 |
| 452.455 · PARK EVENTS | 3,500.00 |
| 452.720 · TREE TRIMMING & REMOVAL | 5,000.00 |
| Total 450.000 · RECREATION MAINTENANCE | 35,300.00 |
| 470.000 · DEBT SERVICE | |
| 471.100 · GEN'L OBLIG.NOTE (CAP.IMPR.)PRI | 134,000.00 |
| 472.210 · GEN'L OBLIG.NOTE (CAP.IMPR.) IN | 21,221.00 |
| 472.600 · TAN Interest | 0.00 |
| 473.000 · Repayment of \$1,100,000 | 0.00 |
| Total 470.000 · DEBT SERVICE | 155,221.00 |
| 492.000 · INTERFUND OPERATING TRANSFER | |
| 492.020 · TRANSFER TO LIGHT AND HYDRANT | 23,000.00 |
| 492.190 · TRANSFER TO CAPITAL RESERVE FUN | |
| Total 492.000 · INTERFUND OPERATING TRANSFER | 23,000.00 |
| TOTAL EXPENSES | 6,798,333.56 |
| NET SURPLUS | 20,064.85 |