STROUD TOWNSHIP / MONROE COUNTY, PENNSYLVANIA

2027 Proposed General Fund Budget

RESIDENT SUMMARY • PAGE 1: EXPENDITURES

$11.80 million
2026 adopted budget

$13.31 million
2027 proposed spending

+$1.51 million / 12.8%
Year-over-year change

The proposed budget supports public safety, roads, stormwater management, emergency services, parks and township operations. The increase reflects a mix of operating pressures and planned infrastructure and equipment investments.

Major proposed increases

Stormwater and drainage **+$1,220,000**

Route 447 / Brushy Mountain allocation rises from $30,000 to $1.25 million.

Regional police services **+$688,000**

The budgeted allocation increases from $4.996 million to $5.684 million (13.8%).

Tandem truck / 25-ton trailer **+$250,000**

Planned equipment allocation rises from $145,000 to $395,000.

Employee health and hospitalization **+$140,000**

The allocation increases from $570,000 to $710,000 (24.6%).

Highway gasoline and diesel **+$47,000**

Budgeted fuel spending increases from $88,000 to $135,000.

Major proposed decreases

Bridge replacement **−$525,000**

The allocation decreases from $850,000 to $325,000.

Other highway maintenance **−$210,000**

Budgeted spending decreases from $615,000 to $405,000.

Parks capital purchases **−$42,000**

Capital purchases decrease from $57,000 to $15,000.

What these changes mean: Some expenditures are one-time or project-related, while others, such as police services and health coverage, represent ongoing costs. The selected changes above do not account for every adjustment in the proposed budget.

2027 Proposed General Fund Budget

RESIDENT SUMMARY • PAGE 2: INCOME AND FUNDING

The township estimates $10,088,480 in current-year revenue from taxes, intergovernmental support, service charges and other receipts. The proposed spending plan also includes available fund balances and capital reserves.

Where 2027 revenue comes from

Real property taxes	**$3,960,000**
Local / enabling taxes	**$2,960,000**
State / intergovernmental support	**$1,973,600**
Charges for services and park use	**$673,150**
Licenses, fines, interest and other receipts	**$521,730**
Total current-year revenue	**$10,088,480**

Revenue changes: Grant awards, state allocations and local tax receipts may vary from year to year. The amounts above show projected 2027 revenue, not changes from 2026. Individual revenue increases or decreases will be added once the comparative revenue lines are verified.

How the proposed budget is funded

2027 estimated current-year revenue	**$10,088,480**
Anticipated beginning General Fund carryover	**$1,500,000**
Proposed capital reserve allocation	**$1,719,604**

The capital reserve balance is approximately $2.83 million before the proposed allocation. The Board is reviewing reserve use and intends to preserve flexibility for future projects and unanticipated needs.

Municipal property taxes

The Board is considering maintaining the existing 2.58-mill municipal property tax rate for 2027. The rate has not yet been adopted. Before publication, the draft real-property-tax revenue total should be reconciled with the county-provided assessment/levy information and the proposed 93% collection assumption.

2027 proposed budget outcome

TOTAL PROPOSED FUNDING	TOTAL PROPOSED EXPENDITURES
$13,308,084	**$13,308,084**

BALANCED PROPOSED BUDGET

The draft balances proposed spending through current-year revenue, available General Fund carryover and a proposed capital reserve allocation. Final appropriations, funding sources and the property tax rate remain subject to Board review and adoption.

About this summary: This overview highlights selected budget items rather than every accounting line. Figures compare budgeted 2026 amounts with proposed 2027 amounts, not actual expenditures. See the complete township budget for full detail.

For Public Inspection

STROUD TOWNSHIP

2027

PROPOSED GENERAL FUND BUDGET

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
300.000	**TAXES**					
301.000	**REAL PROPERTY TAXES**					
301.100	Real Estate Taxes - Current Year's Levy	$3,700,000.00	$3,700,000.00	$3,700,000.00	$3,700,000.00	
301.200	Real Estate Taxes - Prior Year's Levy	$50,000.00	$50,000.00	$50,000.00	$50,000.00	
301.400	Real Estate Taxes - Delinquent Tax Claim Bureau	$175,000.00	$175,000.00	$175,000.00	$175,000.00	
301.600	Real Estate Taxes - Interim	$5,000.00	$5,000.00	$5,000.00	$15,000.00	
301.700	Real Estate Taxes - Interest on Deposited Funds	$5,000.00	$15,000.00	$25,000.00	$20,000.00	
	TOTAL 301	**$3,935,000.00**	**$3,945,000.00**	**$3,955,000.00**	**$3,960,000.00**	
310.000	**LOCAL/ENABLING TAXES**					
310.100	Real Estate Transfer Tax	$300,000.00	$325,000.00	$350,000.00	$400,000.00	
310.200	Earned Income Tax	$1,800,000.00	$1,900,000.00	$2,000,000.00	$2,225,000.00	
310.500	LST Tax	$335,000.00	$335,000.00	$335,000.00	$335,000.00	
	TOTAL 310	**$2,435,000.00**	**$2,560,000.00**	**$2,685,000.00**	**$2,960,000.00**	
320.000	**LICENSES & PERMITS**					
321.320	Junk Yard Permits	$400.00	$400.00	$200.00	$200.00	
321.610	Transient Retailers, Solicitation	$100.00	$100.00	$100.00	$500.00	
321.800	Cable TV Franchise Permit (B.R.C.T.V.)	$240,000.00	$200,000.00	$190,000.00	$170,000.00	
322.820	Street Encroachment Permits	$10,000.00	$8,000.00	$10,000.00	$40,000.00	
322.830	Temporary Sign Permits (Including Political Signs)	$100.00	$100.00	$100.00	$100.00	
322.840	Garage & Yard Sale, Driveway Permits	$1,000.00	$1,000.00	$1,000.00	$1,000.00	
	TOTAL 320	**$251,600.00**	**$209,600.00**	**$201,400.00**	**$211,800.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
330.000	**FINES & FORFEITS**					
331.100	Court Fines (Prothonotary - Common Pleas)	$12,000.00	$12,000.00	$12,000.00	$15,000.00	
331.110	State Police Fines & Penalties (June & Dec.)	$4,500.00	$4,500.00	$4,500.00	$4,500.00	
331.111	Dist.Magistrate Fines	$20,000.00	$22,500.00	$24,000.00	$25,000.00	
331.131	Fines For Violations Of Parking Ordinance	$1,000.00	$2,000.00	$1,200.00	$1,000.00	
	TOTAL 330	**$37,500.00**	**$41,000.00**	**$41,700.00**	**$45,500.00**	
340.000	**INTEREST,RENTS & ROYALTIES**					
341.100	Interest Earnings - General Fund & Others	$15,000.00	$35,000.00	$40,000.00	$70,000.00	
342.100	Rent of Land - 1129 N. 5th St.	$10,200.00	$10,200.00	$10,200.00	$10,200.00	
342.200	Rent of Building	$46,400.00	$48,150.00	$48,150.00	$49,230.00	Magistrate
	TOTAL 340	**$71,600.00**	**$93,350.00**	**$98,350.00**	**$129,430.00**	
350.000	**INTERGOVERNMENTAL REVENUES**					
354.040	State Recycling Act 101 Performance Grant	$25,000.00	$14,000.00	$14,000.00	$15,000.00	
354.042	State Recycling Grant (Gaunt Rd Facility/Equipment)	$342,000.00	$73,000.00	$0.00	$192,000.00	Backhoe
354.074	State Grants - DCED - DEP - PennDOT- FLAP	$650,000.00	$1,190,000.00	$1,000,000.00	$1,500,000.00	Bridges/Multi-Modal(Rt 447/Brushy Mt.)
355.010	State Public Utility Realty Tax	$6,500.00	$6,500.00	$7,000.00	$7,000.00	
355.040	State Alcoholic Beverage Licenses Tax	$8,500.00	$8,500.00	$8,500.00	$8,000.00	
355.050	State Municipal Pension Aid	$100,000.00	$115,000.00	$114,000.00	$112,000.00	
355.990	State Foreign Fire Insurance Tax	$120,000.00	$125,000.00	$140,000.00	$138,000.00	
356.010	Payments In Lieu of Taxes	$1,500.00	$1,500.00	$1,500.00	$1,600.00	
	TOTAL 350	**$1,253,500.00**	**$1,533,500.00**	**$1,285,000.00**	**$1,973,600.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
360.000	**CHARGES FOR SERVICES/GENERAL GOVERNMENT**					
361.310	Prelim.& Final Subd. & Land Devel. Plan Sub. Fees	$30,000.00	$45,000.00	$50,000.00	$20,000.00	
361.311	Add.Fees (Reimb.) For Engineering Review	$10,000.00	$10,000.00	$10,000.00	$10,000.00	
361.330	Zoning Permits	$105,000.00	$120,000.00	$120,000.00	$120,000.00	Incl. Short Term Rental Permits
361.331	Certificate Of Non-Conformity Permits	$250.00	$250.00	$300.00	$300.00	
361.340	Fees-Hearings BOS (Cond.Use,Cur.Amend.,PRD)	$3,000.00	$7,500.00	$10,000.00	$3,000.00	
361.341	Fees-Hearings ZHB (Variance,Spl.Use, Appeals)	$7,000.00	$5,000.00	$5,000.00	$5,000.00	
361.500	Sale of Copies, Etc.	$100.00	$100.00	$100.00	$100.00	
361.800	Reimbursable Expenses	$500.00	$500.00	$1,000.00	$500.00	
	TOTAL 360	**$155,850.00**	**$188,350.00**	**$196,400.00**	**$158,900.00**	
362.000	**CHARGES/PUBLIC SAFETY**					
362.130	Security Alarm Registration Fees	$3,500.00	$3,500.00	$3,500.00	$3,000.00	
362.400	Building Code Inspection Fees	$150,000.00	$225,000.00	$200,000.00	$250,000.00	BOCA - UCC - Act 45
362.440	Sewage Permits/Planning Module Review	$8,000.00	$7,000.00	$8,000.00	$10,000.00	
362.460	Building Code Appeal Fee	$500.00	$500.00	$500.00	$500.00	
362.461	Building Code Reinspection Fee	$200.00	$2,500.00	$3,500.00	$3,500.00	
	TOTAL 362	**$162,200.00**	**$238,500.00**	**$215,500.00**	**$267,000.00**	
363.000	**CHARGES FOR SERVICES/HIGHWAY & STREETS**					
363.100	Street Repairs/Reimb. From Others	$1,000.00	$1,500.00	$1,500.00	$1,500.00	
363.310	Traffic Signal Maintenance Fees	$5,000.00	$8,000.00	$5,000.00	$5,000.00	
363.320	Street Sign Sales	$250.00	$250.00	$250.00	$250.00	
363.510	Road Improvement Reimbursments	$500.00	$500.00	$500.00	$500.00	
363.511	Sale Of Road Maintenance Supplies	$5,000.00	$7,500.00	$15,000.00	$20,000.00	SASD
	TOTAL 363	**$11,750.00**	**$17,750.00**	**$22,250.00**	**$27,250.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
364.000	**CHARGES FOR SERVICES/SANITATION**					
364.300	Spring Clean-Up Fees	$25,000.00	$25,000.00	$25,000.00	$25,000.00	
364.310	Recyclable Sales - Mulch	$20,000.00	$10,000.00	$10,000.00	$17,000.00	
364.311	Recyclable Sales - Compost/Top Soil	$10,000.00	$5,000.00	$5,000.00	$10,000.00	
364.312	Recyclable Sales - Scrap	$1,000.00	$1,000.00	$2,000.00	$1,500.00	
364.320	Sewer Authority Miscellaneous Reimbursement	$1,200.00	$1,500.00	$1,500.00	$500.00	Postage
364.350	Sewer Authority Liability Insurance Reimbursement	$6,000.00	$6,000.00	$6,000.00	$6,000.00	
364.900	Sewer Authority Management Fees	$120,000.00	$120,000.00	$120,000.00	$120,000.00	
364.950	Tipping Fees	$20,000.00	$12,000.00	$12,000.00	$15,000.00	
	TOTAL 364	**$203,200.00**	**$180,500.00**	**$181,500.00**	**$195,000.00**	
367.000	**CHARGES FOR PARK USE**					
367.201	Park User Fees	$20,000.00	$25,000.00	$30,000.00	$25,000.00	
	TOTAL 367	**$20,000.00**	**$25,000.00**	**$30,000.00**	**$25,000.00**	
380.000	**MISCELLANEOUS REVENUES**					
381.600	Insurance Claim Receipts	$5,000.00	$2,500.00	$5,000.00	$5,000.00	
	TOTAL 380	**$5,000.00**	**$2,500.00**	**$5,000.00**	**$5,000.00**	
387.000	**CONTRIBUTIONS & DONATIONS - PRIVATE SOURCES**					
387.100	Miscellaneous Contributions & Donations	$0.00	$0.00	$0.00	$0.00	
	TOTAL 387	**$0.00**	**$0.00**	**$0.00**	**$0.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
390.000	**OTHER FINANCING SOURCES**					
391.100	Sale Of General Fixed Assets	$40,000.00	$40,000.00	$50,000.00	$50,000.00	
	TOTAL 390	**$40,000.00**	**$40,000.00**	**$50,000.00**	**$50,000.00**	
394.000	**PROCEEDS - SHORT TERM DEBT**					
394.100	Tax Anticipation Notes	$0.00	$0.00	$0.00	$0.00	
	TOTAL 394	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
395.000	**REFUNDS OF PRIOR YEAR EXPENDITURES**					
395.001	Refunds & Rebates (Per DCED)	$500.00	$500.00	$0.00	$0.00	
395.100	Refund Prior Year Expense - Twp. Insurance	$25,000.00	$30,000.00	$25,000.00	$35,000.00	KMIT Property & Liability Trust
395.200	Refund Prior Year Expense - Health Insurance	$30,000.00	$20,000.00	$45,000.00	$45,000.00	Benecon
	TOTAL 395	**$55,500.00**	**$50,500.00**	**$70,000.00**	**$80,000.00**	
	TOTAL REVENUE	**$8,637,700.00**	**$9,125,550.00**	**$9,037,100.00**	**$10,088,480.00**	
100.020	**Fund Balance Forward - GENERAL FUND**	$2,000,000.00	$2,500,000.00	$2,500,000.00	$1,500,000.00	
107.003	**Allocation from CAPITAL RESERVE ACCOUNT**	$679,255.00	$1,251,630.00	$402,659.00	$1,719,604.00	
	TOTAL GENERAL FUND REVENUES	**$11,316,955.00**	**$12,877,180.00**	**$11,939,759.00**	**$13,308,084.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
400.000	**GENERAL GOVERNMENT - SUPERVISORS**					
400.110	Salaries-Elected Supervisors	$12,375.00	$12,375.00	$15,165.00	$15,165.00	E.C., J.S, S.L
400.210	Office Supplies/Printing	$1,250.00	$1,250.00	$1,000.00	$1,000.00	
400.329	Postcard Mailings-Spring Cleanup/Leaf Pickup	$10,000.00	$7,500.00	$7,000.00	$7,500.00	Twice a year
400.341	Advertising	$18,000.00	$18,000.00	$18,000.00	$15,000.00	
400.353	All Twp. Insurance (Excluding WC & Health)	$115,000.00	$115,000.00	$115,000.00	$115,000.00	Prop., Liab., Pub.Official,Bonding,Cybe
400.420	Dues,Subscriptions & Membership	$4,000.00	$4,000.00	$9,000.00	$9,000.00	
400.460	Conferences & Meetings	$2,000.00	$2,000.00	$2,500.00	$4,000.00	
	TOTAL 400	**$162,625.00**	**$160,125.00**	**$167,665.00**	**$166,665.00**	
402.000	**FINANCIAL ADMINISTRATION - TWP. AUDITORS**					
402.110	Salaries - Elected Auditors	$250.00	$250.00	$250.00	$150.00	
402.311	Acct.& Audit Services	$20,000.00	$20,000.00	$18,000.00	$18,000.00	
	TOTAL 402	**$20,250.00**	**$20,250.00**	**$18,250.00**	**$18,150.00**	
403.000	**TAX COLLECTION**					
403.110	Salary - Elected Tax Collector	$26,250.00	$27,300.00	$28,400.00	$29,535.00	
403.210	Office Supplies	$7,000.00	$8,000.00	$7,000.00	$8,500.00	
403.450	Contract Tax Collections - LST & EIT (Berkheimer)	$42,000.00	$42,000.00	$43,000.00	$44,000.00	M.C.T.C.C. Fees
403.451	Monroe County Transfer Tax Collection Commissions	$15,000.00	$15,000.00	$14,000.00	$15,000.00	
403.460	Conferences & Meetings	$250.00	$200.00	$200.00	$200.00	
	TOTAL 403	**$90,500.00**	**$92,500.00**	**$92,600.00**	**$97,235.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
404.000	**LAW**					
404.310	Professional Services - Twp. Solicitors	$65,000.00	$55,000.00	$65,000.00	$85,000.00	Supervisors/P.C./ZHB Solicitors
404.313	Professional Services - Twp. Solicitor (Special/Labor)	$15,000.00	$7,500.00	$15,000.00	$5,000.00	Special/Labor
404.314	Professional Services - Stenographer	$3,000.00	$3,000.00	$2,500.00	$2,500.00	
	TOTAL 404	**$83,000.00**	**$65,500.00**	**$82,500.00**	**$92,500.00**	
405.000	**TOWNSHIP SECRETARY/TREASURER**					
405.105	Salary of Township Manager/Treasurer	$117,000.00	$95,000.00	$102,500.00	$110,000.00	S.F.
405.106	Salary of Vice-Chair Assist.Treasurer	$18,200.00	$18,200.00	$18,200.00	$18,200.00	E.C.C.
405.107	Salary of Chairman/Secretary	$18,200.00	$18,200.00	$18,200.00	$18,200.00	J.S.
405.108	Salary of Assist. Secretary	$18,200.00	$18,200.00	$18,200.00	$18,200.00	S.L.
405.213	Small Items of Equipment	$500.00	$1,000.00	$750.00	$750.00	
405.300	Other Services & Charges	$500.00	$1,000.00	$1,000.00	$1,000.00	
405.321	Telephone Charges	$4,800.00	$4,800.00	$3,500.00	$3,500.00	
405.322	Cell Phones	$3,000.00	$3,000.00	$3,000.00	$2,500.00	
405.325	Postage	$3,500.00	$4,500.00	$4,000.00	$3,500.00	
405.370	Repairs & Maintenance Services	$2,000.00	$2,000.00	$1,000.00	$1,500.00	
405.460	Conferences & Meetings	$1,000.00	$2,500.00	$2,500.00	$1,000.00	Convention Expenses
	TOTAL 405	**$186,900.00**	**$168,400.00**	**$172,850.00**	**$178,350.00**	
406.000	**PERSONNEL ADMINISTRATION**					
406.140	Salaries & Wages - Clerical Staff	$165,000.00	$165,000.00	$173,250.00	$185,000.00	J.W., P.H., S.G.
406.187	Compensatory Leave	$5,000.00	$5,000.00	$5,000.00	$5,000.00	
406.210	Office Supplies, Forms, Etc.	$3,500.00	$3,000.00	$3,000.00	$3,000.00	
	TOTAL 406	**$173,500.00**	**$173,000.00**	**$181,250.00**	**$193,000.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
407.000	**DATA PROCESSING**					
407.200	Supplies & Checks, Etc.	$1,200.00	$1,200.00	$1,200.00	$1,200.00	
407.213	Small Items of Equipment	$1,000.00	$1,000.00	$1,000.00	$1,000.00	
407.323	Internet & Web Page Provider	$1,000.00	$1,000.00	$1,000.00	$2,000.00	
407.370	Repairs & Maintenance Services	$3,000.00	$2,500.00	$3,500.00	$3,000.00	
407.450	Payroll Preparation Service	$3,500.00	$4,000.00	$4,000.00	$4,000.00	
407.451	Accounting Consultant	$8,000.00	$7,500.00	$8,000.00	$8,000.00	Tom Josiah
407.452	I.T. Service Contracts	$4,000.00	$4,000.00	$10,000.00	$8,000.00	Computers/Network/Bldg.Security System
407.740	Capital Purchases-Software/Computers	$8,000.00	$7,500.00	$7,500.00	$7,500.00	
	TOTAL 407	**$29,700.00**	**$28,700.00**	**$36,200.00**	**$34,700.00**	
408.000	**ENGINEERING SERVICES**					
408.301	Professional Engineering Services (Twp.)	$75,000.00	$90,000.00	$100,000.00	$120,000.00	Reilly Associates
408.302	Alternate Engineering Services (Twp.)	$5,000.00	$5,000.00	$5,000.00	$5,000.00	RKR Hess
	TOTAL 408	**$80,000.00**	**$95,000.00**	**$105,000.00**	**$125,000.00**	
409.000	**GENERAL GOVERNMENT - BUILDING & PLANT**					
409.140	Wages - Janitorial	$2,500.00	$2,500.00	$3,000.00	$2,500.00	M.R.
409.237	Insitutional Supplies	$3,000.00	$2,000.00	$2,500.00	$2,750.00	
409.250	Repair & Maintenance Supplies	$1,000.00	$2,000.00	$2,000.00	$2,000.00	
409.260	Small Tools & Minor Equip.	$1,000.00	$2,500.00	$2,500.00	$2,000.00	
409.300	Flags/Building	$700.00	$700.00	$500.00	$1,000.00	
409.316	Pest Control	$2,000.00	$2,000.00	$2,500.00	$3,000.00	
409.361	Electricity Service	$10,000.00	$10,000.00	$12,500.00	$13,500.00	
409.362	Gas Service	$10,000.00	$7,500.00	$12,500.00	$12,500.00	
409.365	Solid Waste - Trash Hauling	$5,000.00	$5,000.00	$6,000.00	$6,000.00	
409.366	Water Service	$1,000.00	$1,000.00	$1,200.00	$1,200.00	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
409.373	Repair & Maintenance Services - Building/HVAC	$7,500.00	$8,000.00	$12,500.00	$5,000.00	
409.374	Repair & Maintenance - 1129 N. 5th St. Rental	$4,000.00	$4,000.00	$4,000.00	$5,000.00	
409.750	Capital Improvements	$75,000.00	$80,000.00	$80,000.00	$20,000.00	1 Boiler
	TOTAL 409	**$122,700.00**	**$127,200.00**	**$141,700.00**	**$76,450.00**	
410.000	**PUBLIC SAFETY - POLICE**					
410.163	Supplemental Pension Payment	$600.00	$600.00	$600.00	$600.00	D.Slutter
410.500	Regionalization Share Contribution	$4,528,500.00	$4,717,155.00	$4,994,914.00	$5,683,104.00	
	TOTAL 410	**$4,529,100.00**	**$4,717,755.00**	**$4,995,514.00**	**$5,683,704.00**	
411.000	**PUBLIC SAFETY - FIRE PROTECTION**					
411.354	Fire Dept. Workers Compensation	$30,000.00	$40,000.00	$45,000.00	$35,000.00	
411.363	Hydrant Service Fees (BCRA)	$300.00	$300.00	$300.00	$300.00	
411.541	Foreign Fire Tax Distribution	$120,000.00	$125,000.00	$140,000.00	$135,000.00	
411.542	Stroud Twp Vol Fire Dept Contributions	$110,000.00	$110,000.00	$110,000.00	$110,000.00	(Incl. SpeedyDry/Road Flares)
411.543	Stroud Twp Vol Fire Dept Volunteers Prop. Tax Credit	$7,500.00	$7,500.00	$7,500.00	$5,000.00	
	TOTAL 411	**$267,800.00**	**$282,800.00**	**$302,800.00**	**$285,300.00**	
412.000	**PUBLIC SAFETY - AMBULANCE SERVICE**					
412.540	Ambulance Service Contribution	$60,000.00	$60,000.00	$60,000.00	$60,000.00	
	TOTAL 412	**$60,000.00**	**$60,000.00**	**$60,000.00**	**$60,000.00**	
414.000	**PLANNING & ZONING**					
414.130	Planning Administrator	$65,000.00	$30,000.00	$40,000.00	$30,000.00	
414.200	Supplies/File & Map Room	$750.00	$750.00	$500.00	$500.00	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
414.231	Vehicle Fuel - Gasoline	$600.00	$500.00	$500.00	$500.00	
414.317	Professional Planning Services	$20,000.00	$10,000.00	$10,000.00	$7,500.00	Planning Consultant - Grant Writer
414.320	Building/Zoning Code Enforcement	$225,000.00	$300,000.00	$300,000.00	$275,000.00	Keystone & Isett
414.321	Sewage Enforcement Officer	$15,000.00	$15,000.00	$15,000.00	$20,000.00	H.M. Beers, Inc.
414.374	Repairs & Maintenance Services - Colorado	$750.00	$500.00	$500.00	$500.00	
414.401	Investigations/DJ Filing Fees	$750.00	$2,000.00	$1,500.00	$2,000.00	
414.460	Conferences & Meetings	$500.00	$500.00	$0.00	$0.00	
414.750	Capital Purchase - Permit Software	$2,500.00	$2,000.00	$2,000.00	$18,000.00	Traisr
	TOTAL 414	**$330,850.00**	**$361,250.00**	**$370,000.00**	**$354,000.00**	
415.000	**EMERGENCY MANAGEMENT**					
415.241	Supplies/Reimb. EMC	$500.00	$1,000.00	$500.00	$500.00	
	TOTAL 415	**$500.00**	**$1,000.00**	**$500.00**	**$500.00**	
419.000	**MONROE COUNTY CONTROL CENTER**					
419.001	Control Center Fees	$198,600.00	$218,460.00	$240,000.00	$265,000.00	
	TOTAL 415	**$198,600.00**	**$218,460.00**	**$240,000.00**	**$265,000.00**	
426.000	**RECYCLING COLLECTION/DISPOSAL**					
426.001	Recycling-Office Paper/Batteries/Light Bulbs	$500.00	$500.00	$500.00	$500.00	
426.250	Parts & Maintenance Supplies/Grinder	$20,000.00	$50,000.00	$30,000.00	$25,000.00	
426.251	Parts & Maintenance Supplies/Leaf Vacs		$3,000.00	$2,000.00	$7,500.00	
426.740	Capital Purchase	$342,000.00	$0.00	$0.00	$0.00	Equip. Purchase
	TOTAL 426	**$362,500.00**	**$53,500.00**	**$32,500.00**	**$33,000.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
427.000	**SOLID WASTE COLLECTION/DISPOSAL**					
427.365	Spring Cleanup Dumpsters	$40,000.00	$40,000.00	$35,000.00	$35,000.00	
427.384	Equipment Rental	$6,000.00	$7,000.00	$7,000.00	$7,000.00	
427.450	Shared Landfill Fees	$15,000.00	$15,000.00	$15,000.00	$15,000.00	Stbg., E.Stbg., Stroud
427.720	Property Demolition	$40,000.00	$30,000.00	$20,000.00	$25,000.00	Dilapidated Buildings (Cart Barn)
427.740	Capital Purchase - Machinery & Equipment	$0.00	$2,000.00	$0.00	$0.00	
427.750	Capital Purchase - Minor Equipment	$0.00	$0.00	$0.00	$0.00	
	TOTAL 427	**$101,000.00**	**$94,000.00**	**$77,000.00**	**$82,000.00**	
429.000	**WASTEWATER COLLECTION/TREATMENT**					
429.122	Salary - Sewer Authority Manager	$59,750.00	$61,880.00	$63,960.00	$52,000.00	J.K.
429.187	Compensatory Leave	$2,000.00	$2,000.00	$2,000.00	$2,000.00	
	TOTAL 429	**$61,750.00**	**$63,880.00**	**$65,960.00**	**$54,000.00**	
430.000	**HIGHWAY MAINTENANCE - GENERAL**					
430.122	Wages - Public Works Superintendent	$82,680.00	$68,560.00	$70,720.00	$80,280.00	J.C. - Includes Overtime
430.140	Wages - Highway Workers	$620,000.00	$630,000.00	$650,000.00	$675,000.00	Includes Overtime
430.163	C.D.L. Drug & Alcohol Testing	$1,500.00	$1,500.00	$1,500.00	$1,500.00	
430.226	Cleaning Supplies	$1,500.00	$1,000.00	$500.00	$500.00	
430.230	Heat-Oil/Propane - Gaunt Road	$4,000.00	$4,500.00	$7,500.00	$8,500.00	
430.231	Vehicle Fuel - Gasoline	$15,000.00	$20,000.00	$23,000.00	$30,000.00	
430.232	Vehicle Fuel - Diesel	$80,000.00	$65,000.00	$65,000.00	$105,000.00	
430.234	Oil, Lubricants & Additives	$3,500.00	$4,000.00	$4,500.00	$4,500.00	
430.238	Clothing & Uniforms	$18,000.00	$18,000.00	$17,500.00	$17,500.00	
430.250	Parts & Maintenance Supplies - Fleet	$65,000.00	$70,000.00	$60,000.00	$55,000.00	
430.251	Parts & Maintenance Supplies - Roadside Mower			$2,000.00	$2,000.00	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
430.260	Small Tools & Minor Equipment	$10,000.00	$12,000.00	$15,000.00	$12,500.00	
430.300	Other Services & Charges	$3,000.00	$3,500.00	$3,500.00	$3,500.00	
430.324	PA One Call Fees	$750.00	$750.00	$750.00	$750.00	
430.361	Electricity - Gaunt Road	$3,000.00	$3,500.00	$3,500.00	$3,500.00	
430.370	Repair & Maintenance Services	$15,000.00	$15,000.00	$20,000.00	$15,000.00	
430.373	Building Repairs	$2,500.00	$5,000.00	$5,000.00	$2,500.00	Gaunt Road
430.374	Equipment Repairs	$10,000.00	$10,000.00	$20,000.00	$10,000.00	
430.410	Reimburse - Damages	$1,000.00	$2,000.00	$1,000.00	$1,000.00	
430.460	Training/Seminars/Conferences	$500.00	$4,750.00	$4,500.00	$4,500.00	
430.740	Capital Purchase - Vehicles	$210,000.00	$475,000.00	$145,000.00	$395,000.00	Tandem Truck/25 Ton Trailer
430.741	Capital Purchase - Equipment	$85,000.00	$250,000.00	$120,000.00	$89,000.00	Paver Lease - #2 of 3
	TOTAL 430	**$1,231,930.00**	**$1,664,060.00**	**$1,240,470.00**	**$1,517,030.00**	
431.000	**HIGHWAY MAINTENANCE - STREET CLEANING**					
431.245	Parts & Maint. Supplies-Street Sweeper	$4,000.00	$4,000.00	$4,000.00	$4,000.00	Brooms/Brushes
431.740	Capital Purchase	$60,000.00	$60,000.00	$59,000.00	$59,000.00	Sweeper Lease - #5 of 5
	TOTAL 431	**$64,000.00**	**$64,000.00**	**$63,000.00**	**$63,000.00**	
432.000	**HIGHWAY MAINTENANCE - SNOW REMOVAL**					
432.245	Operating Supplies - Chains	$5,000.00	$5,000.00	$5,000.00	$5,000.00	
432.248	Operating Supplies - Road Salt/Anti-skid	$175,000.00	$175,000.00	$200,000.00	$190,000.00	
	TOTAL 432	**$180,000.00**	**$180,000.00**	**$205,000.00**	**$195,000.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
433.000	**HIGHWAY MAINTENANCE - TRAFFIC SIGNALS**					
433.245	Line Striping Supplies	$500.00	$750.00	$2,000.00	$1,000.00	
433.246	Traffic Signal Supplies	$1,500.00	$1,200.00	$1,500.00	$1,000.00	
433.249	Street Sign Supplies	$7,500.00	$7,500.00	$8,000.00	$7,500.00	
433.361	Electricity For Signals	$2,500.00	$2,600.00	$2,500.00	$2,500.00	
433.450	Contract Services - Pavement Markings	$50,000.00	$70,000.00	$50,000.00	$40,000.00	
433.452	Contract Services - Traffic Signal	$15,000.00	$20,000.00	$20,000.00	$25,000.00	
433.740	Capital Purchase - Equipment	$5,000.00	$0.00	$0.00	$5,000.00	209/Shafers Schoolhouse
433.741	Capital Construction	$400,000.00	$0.00	$0.00	$0.00	
	TOTAL 433	**$482,000.00**	**$102,050.00**	**$84,000.00**	**$82,000.00**	
434.000	**HIGHWAY MAINTENANCE - STREET LIGHTING**					
434.361	Electricity For Street Lights	$25,000.00	$25,000.00	$27,500.00	$30,000.00	
	TOTAL 434	**$25,000.00**	**$25,000.00**	**$27,500.00**	**$30,000.00**	
436.000	**HIGHWAY MAINTENANCE - DRAINAGE**					
436.245	Drainage Inlet Boxes/Pipe Supplies	$17,000.00	$15,000.00	$15,000.00	$10,000.00	
436.300	MS4 - Labor, Materials, Equip., Fees	$25,000.00	$15,000.00	$30,000.00	$1,250,000.00	Swale Work-447/Brushy Mt.
436.313	Engineering Services	$10,000.00	$40,000.00	$40,000.00	$20,000.00	Reilly/MS4
436.470	Stone & Blacktop Patch	$10,000.00	$7,500.00	$5,000.00	$5,000.00	
	TOTAL 436	**$62,000.00**	**$77,500.00**	**$90,000.00**	**$1,285,000.00**	
438.000	**HIGHWAY MAINTENANCE**					
438.313	Engineering - Bridge Inspections	$5,000.00	$5,000.00	$5,000.00	$5,000.00	
438.314	Engineering	$60,000.00	$50,000.00	$50,000.00	$20,000.00	Chipperfield/Brushy Mt./Ped. Bridge
438.371	Tree Removal by Contract	$5,000.00	$5,000.00	$0.00	$2,500.00	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
438.384	Equipment Rental	$5,000.00	$0.00	$0.00	$7,500.00	Crack Sealer
438.450	Contracted Services - New Guide Rail	$5,000.00	$20,000.00	$20,000.00	$25,000.00	Middle Rd. Bridge
438.454	Contracted Services - Line Stripping	$60,000.00	$60,000.00	$55,000.00	$55,000.00	
438.470	Stone & Quarry Supplies	$20,000.00	$15,000.00	$15,000.00	$15,000.00	
438.475	Black Top & Cold Patch Materials	$15,000.00	$10,000.00	$10,000.00	$5,000.00	
438.600	Capital Construction	$250,000.00	$222,000.00	$210,000.00	$270,000.00	Twp. Crew Paving
438.601	Capital Construction/Maintenance	$100,000.00	$330,000.00	$250,000.00	$0.00	Supplement Liquid Fuels
	TOTAL 438	**$525,000.00**	**$717,000.00**	**$615,000.00**	**$405,000.00**	
439.000	**BRIDGES - REPLACEMENT NEW**					
439.670	Lessig Lane Bridge			$650,000.00	$250,000.00	
439.671	Croasdale Road Bridge			$200,000.00	$75,000.00	
	TOTAL 439			**$850,000.00**	**$325,000.00**	
452.000	**CULTURAL RECREATION (Golf Course)**					
452.351	Property/Liability Insurance	$35,000.00	$40,000.00	$40,000.00	$45,000.00	
452.373	Property/Bldg. Repairs & Maintenance	$30,000.00	$30,000.00	$30,000.00	$20,000.00	
452.430	Property Taxes	$80,000.00	$80,000.00	$85,000.00	$90,000.00	
	TOTAL 452	**$145,000.00**	**$150,000.00**	**$155,000.00**	**$155,000.00**	
454.000	**PARKS**					
454.141	Wages - Part Time Laborer	$6,000.00	$6,000.00	$7,500.00	$6,000.00	
454.220	Operating Supplies	$10,000.00	$10,000.00	$10,000.00	$15,000.00	
454.230	Rental of Porta-Potties	$14,000.00	$17,500.00	$16,000.00	$16,000.00	
454.250	Parts & Maintenance Supplies	$7,500.00	$7,500.00	$6,000.00	$6,000.00	
454.260	Small Tools & Minor Equipment	$2,000.00	$2,500.00	$2,000.00	$3,000.00	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
454.261	Parks - Utilities	$2,500.00	$2,750.00	$2,500.00	$1,500.00	
454.313	Engineering Service	$3,000.00	$2,000.00	$0.00	$0.00	
454.370	Repairs & Maintenance Services	$2,000.00	$2,000.00	$1,500.00	$1,500.00	Fountain
454.400	Pond Maintenance - Contracted Services	$10,000.00	$12,500.00	$18,000.00	$12,500.00	5th St./Katz Park/Laurel St.
454.740	Capital Purchase - Parks	$5,000.00	$45,000.00	$57,000.00	$15,000.00	Enclosed Trailer
454.780	CSA	$25,000.00	$0.00	$0.00	$25,000.00	Septic System?
454.790	Capital Contruction	$10,000.00	$5,000.00	$21,000.00	$28,000.00	Albertson Pond Wall
454.540	S.R.O.S.R.C Contributions	$130,000.00	$130,000.00	$130,000.00	$130,000.00	
	TOTAL 454	**$227,000.00**	**$242,750.00**	**$271,500.00**	**$259,500.00**	
460.000	**COMM. & ECONOMIC DEVEL.CONTRIB.**					
460.001	M.C.C.D. Pocono Creek Stream Gage	$1,500.00	$1,500.00	$1,500.00	$1,500.00	
460.004	Monroe County Historical Society	$1,000.00	$1,000.00	$1,000.00	$1,000.00	
460.005	Pocono Heritage Land Trust	$1,000.00	$1,000.00	$1,000.00	$1,000.00	
460.007	Brodhead Watershed Association - Adopt A Stream	$1,000.00	$1,000.00	$1,000.00	$1,000.00	
460.008	Kettle Creek Environmental Ed Sponsor	$1,000.00	$1,000.00	$1,500.00	$1,500.00	
460.009	Misc. Contributions & Donations	$2,000.00	$2,000.00	$2,000.00	$2,000.00	
460.010	Heritage Center Maintenance/Repairs			$4,000.00	$4,000.00	
	TOTAL 460	**$7,500.00**	**$7,500.00**	**$12,000.00**	**$12,000.00**	
480.000	**MISCELLANEOUS EXPENDITURES & EXPENSES**					
480.432	Miscellaneous Expenses	$10,000.00	$5,000.00	$5,000.00	$5,000.00	Volunteer's Dinner
	TOTAL 480	**$10,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	

Account No.	Classification	2024 Three Years Prior	2025 Two Years Prior	2026 One Year Prior	2027 Proposed Budget	Comments/Description
486.000	**INSURANCE-NON ALLOCATED**					
486.110	Worker's Compensation Ins.	$45,000.00	$45,000.00	$50,000.00	$40,000.00	Twp. Emp. Only
	TOTAL 486	**$45,000.00**	**$45,000.00**	**$50,000.00**	**$40,000.00**	
487.000	**EMPLOYEE BENEFITS**					
487.110	Life Insurance	$19,000.00	$18,000.00	$18,000.00	$18,000.00	
487.120	Health & Hospitalization	$475,000.00	$540,000.00	$570,000.00	$710,000.00	
487.130	Pension - M.M.O.	$220,000.00	$225,000.00	$275,000.00	$285,000.00	
487.140	FICA (Social Security)	$80,000.00	$80,000.00	$90,000.00	$90,000.00	
487.150	Unemployment Compensation	$20,000.00	$20,000.00	$20,000.00	$20,000.00	
	TOTAL 487	**$814,000.00**	**$883,000.00**	**$973,000.00**	**$1,123,000.00**	
491.000	**REFUNDS OF PRIOR YEAR REVENUES**					
491.001	Miscellaneous Refunds (Non-Tax Items)	$2,000.00	$2,000.00	$2,000.00	$2,000.00	
491.002	Miscellaneous Refunds (Taxes)	$30,000.00	$20,000.00	$10,000.00	$10,000.00	Per Assessors Office
	TOTAL 491	**$32,000.00**	**$22,000.00**	**$12,000.00**	**$12,000.00**	
492.000	**INTERFUND OPERATING TRANSFERS**					
492.100	Transfer To Other Funds	$0.00	$0.00	$0.00	$0.00	
	TOTAL 492	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
	TOTAL GENERAL FUND EXPENDITURES	**$10,711,705.00**	**$10,968,180.00**	**$11,795,759.00**	**$13,308,084.00**	