ORDINANCE NO. 2346

AN ORDINANCE OF THE TOWNSHIP OF ROSS, COUNTY OF ALLEGHENY AND COMMONWEALTH OF PENNSYLVANIA, AMENDING THE ROSS TOWNSHIP CODE AS FOLLOWS:

FIRST: That for the fiscal year 2015 the following amounts are hereby appropriated from the revenues available for the current year for the specific purposes set forth below, which amounts are more fully itemized in the Budget Form.

GENERAL FUND
SUMMARY OF ESTIMATED RECEIPTS

REVENUES		
Taxes	$	13,327,000
Licenses and Permits		979,700
Fines		158,000
Interest		8,000
Intergovernmental Services		1,180,500
Departmental Services		598,300
Unclassified		173,000
Interfund Transfers		1,060,000
Fund Balance Carry Over		641,765
TOTAL REVENUES	**$**	**18,126,265**

GENERAL FUND
SUMMARY OF APPROPRIATIONS

EXPENDITURES		
General Government	$	167,430
Executive/Manager		346,107
Financial Administration		287,568
Tax Collector		234,776
Legal		135,000
Data Processing		57,105
Engineer		180,000
Municipal Building		221,950
Public Safety		6,642,530
Fire		1,095,937
Code Enforcement		289,078
Planning and Zoning		112,927
Emergency Management		3,750
School Crossing		229,449

Refuse		15,000
Public Works		4,061,917
Parks & Recreation		1,156,476
Debt Service		484,956
Unclassified		904,309
Interfund Transfers		1,500,000
TOTAL EXPENDITURES	**$**	**18,126,265**

SEWER FUND
ESTIMATED RECEIPTS

REVENUES		
Interest/Reimbursements	$	29,000
Sanitation Fees		8,473,000
TOTAL REVENUES/FUND BALANCE	**$**	**8,502,000**

SEWER FUND
ESTIMATED EXPENDITURES

EXPENDITURES		
Financial Administration	$	120,000
ALCOSAN/Girty's Run		6,482,000
Administrative Consent Order		1,405,000
Debt Service		145,000
Interfund Transfers		350,000
TOTAL EXPENDITURES	**$**	**8,502,000**

CAPITAL RESERVE FUND
ESTIMATED RECEIPTS

Interest	$	2,500
Grants		227,000
Interfund Transfers		1,500,000
Fund Balance Carry Over		427,500
TOTAL REVENUES	**$**	**2,157,000**

CAPITAL RESERVE FUND
ESTIMATED EXPENDITURES

Data	$	70,000
Engineering		90,000
Planning & Development		220,000
Capital Projects		1,550,000
Park Maintenance		227,000
TOTAL EXPENDTIURES	**$**	**2,157,000**

LIQUID FUELS FUND
ESTIMATED RECEIPTS

Interest	$	75
State Allocation		710,000
Total Receipts	**$**	**710,075**

LIQUID FUELS FUND
ESTIMATED EXPENDITURES

Interfund Transfer	$	710,075
Total Expenditures	**$**	**710,075**

SECOND: An estimate of the specific items making up the amounts appropriate to the respective departments is on file in the office of the Township Manager of Ross Township.

THIRD: The effective date of this Ordinance is ten (10) days from the date of adoption thereof.

FOURTH: That any Ordinance or part of Ordinance conflicting with the Ordinance be and the same is hereby repealed insofar as the same affects this Ordinance.

BE IT ORDAINED AND ENACTED into law by the Ross Township Board of Commissioners at its meeting held this *1st* day of ***DECEMBER, 2014.***

ATTEST:

TOWNSHIP OF ROSS

_____
Douglas Sample
Township Manager

By: _____
Grant Montgomery, President
Board of Commissioners

ORDINANCE NO. 2347

AN ORDINANCE OF THE TOWNSHIP OF ROSS, COUNTY OF ALLEGHENY AND COMMONWEALTH OF PENNSYLVANIA, AMENDING THE ROSS TOWNSHIP CODE AS FOLLOWS:

FIRST: That a tax be and the same is hereby levied on all property within the said municipality subject to taxation for the fiscal year 2015 as follows:

Tax rate for general purposes, the sum of	2.7 mils
on each dollar of assessed valuation or the sum of	27.0 cents
on each one hundred dollars of assessed valuation	

The same being summarized in tabular form as follows:

	Mils on Each Dollar of Assessed Valuation	Cents on Each One Hundred Dollars of Assessed Valuation
Tax rate for General Purposes	2.7 mils	27.0 cents

SECOND: The effective date of this Ordinance is ten (10) days from the date of adoption thereof.

THIRD: That any ordinance or part of ordinance conflicting with the terms and provisions of this Ordinance be and the same are hereby repealed to the extent of said conflict.

BE IT ORDAINED AND ENACTED into law by the Board of Commissioners of the Township of Ross at its regularly convened public meeting held on the 1st day of *DECEMBER, 2014*.

ATTEST:

TOWNSHIP OF ROSS

_____
Douglas Sample
Township Manager

By: _____
Grant Montgomery, President
Board of Commissioners

Ross Township
2015 Proposed Budget Calendar

TASK	DATE STARTED	EXPECTED DATE OF COMPLETION	COMPLETE
DISTRIBUTE BUDGET WORKSHEETS	Tuesday, September 1st	Friday, September 18th	X
MEETINGS WITH DEPARTMENT	Monday, Sept. 29th	Friday, October 3rd	X
PROJECT CASH FLOW POSITION - 12-31-2014	Monday October 6th	Tuesday, October 7th	X
REVIEW DRAFT BUDGET W/DEPARTMENT HEADS	Monday, October 6th	Tuesday, October 7th	X
PREPARE DRAFT BUDGET FOR BOC	Wednesday, October 8th	Thursday, October 8th	X
DISTRIBUTE TO BOC	Tuesday, October 10th	Tuesday, October 10th	X
BOC COMMITTEE MEETING - 1ST REVIEW	Monday, October 20th	Monday, October 20th	X
SPECIAL BUDGET MEETING - 2ND REVIEW	Monday, October 27th	Monday, October 27th	X
BOC COMMITTEE MEETING - 3RD REVIEW	Wednesday, November 5th	Wednesday, November 5th	X
SPECIAL BUDGET MEETING - 4TH REVIEW	Monday, November 10th	Monday, November 10th	X
Advertise for Public Hearing	Thursday, November 13th	Thursday, November 13th	X
PUBLIC HEARING ON 2015 PROPOSED BUDGET	Monday, November 17th	Monday, November 17th	X
ADOPT BUDGET - BOC REGULAR MEETING	Monday, December 1st	Monday, December 1st	

2015 PROPSOED BUDGET OPERATING FUND

2015 REVENUE/EXPENSE SUMMARY

FUND	CATEGORY GENERAL FUND	2010 ACTUAL	2011 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 9/30 YTD	2015 PROPOSED
	REVENUES						
01-300	REAL ESTATE TAX	$3,677,552	$5,911,157	$6,083,815	$6,375,000	$6,089,679	$6,565,000
01-310	ACT 511 TAXES	$5,822,594	$6,181,729	$6,181,000	$6,187,000	$5,572,668	$6,762,000
01-321	LICENSES	$689,360	$721,424	$698,000	$698,000	$615,167	$698,000
01-322	PERMITS	$378,985	$269,823	$226,150	$258,800	$290,333	$281,700
01-331	FINES & COSTS	$172,062	$217,143	$190,000	$193,000	$105,558	$158,000
01-341	INTEREST & RENTS	$21,159	$30,428	$22,000	$17,000	$6,309	$8,000
01-354	GRANTS						$77,500
01-355	INTERGOVERNMENTAL	$657,843	$382,069	$818,200	$1,101,500	$390,853	$1,103,000
01-360	DEPARTMENT FEES	$561,380	$577,108	$501,700	$551,700	$541,874	$598,300
01-373	VEHICLE FUEL					$56,070	
01-380	UNCLASSIFIED REVENUE	$273,262	$262,916	$141,000	$143,000	$185,507	$173,000
01-392	INTERFUND TRANSFERS	$875,000	$883,407	$913,375	$870,000	$657,854	$1,060,000
	FUND Balance Forward						$641,765
	TOTAL REVENUE	$13,129,197	$15,437,203	$15,775,240	$16,395,000	$14,511,872	$18,126,265

	GENERAL FUND	2010 ACTUAL	2011 ACTUAL	2013 BUDGET ADOPTED	2014 BUDGET	2014 9/30 YTD	2015 PROPOSED
	EXPENSES						
01-400	LEGISLATIVE	$ 326,044	$ 307,071	$ 229,030	$ 189,755	$ 123,332	$ 167,430
01-401	EXECUTIVE	$ 266,895	$ 276,805	$ 345,011	$ 303,169	$ 245,165	$ 346,107
01-402	FINANCE	$ 128,848	$ 130,633	$ 235,538	$ 257,768	$ 194,006	$ 287,568
01-403	TAX COLLECTION	$ 246,469	$ 319,128	$ 221,390	$ 281,697	$ 156,682	$ 234,776
01-404	LEGAL	$ 87,698	$ 89,478	$ 124,000	$ 125,000	$ 91,360	$ 135,000
01-407	DATA PROCESSING	$ 25,679	$ 34,897	$ 40,500	$ 73,111	$ 36,121	$ 57,105
01-408	ENGINEERING	$ 61,943	$ 58,087	$ 50,000	$ 125,000	$ 136,208	$ 180,000
01-409	BUILDING/FACILITIES	$ 118,709	$ 138,771	$ 258,565	$ 221,343	$ 178,180	$ 221,950
01-410	POLICE	$ 5,868,125	$ 5,562,826	$ 6,692,507	$ 6,073,555	$ 4,362,984	$ 6,642,530
01-411	FIRE	$ 728,618	$ 824,979	$ 867,515	$ 1,121,441	$ 817,084	$ 1,095,937
01-413	BUILDING/CODES	$ 284,252	$ 271,785	$ 346,215	$ 377,956	$ 225,722	$ 289,078
01-414	PLANNING/ZONING	$ 26,638	$ 25,730	$ 30,590	$ 30,323	$ 22,996	$ 112,927
01-415	EMERGENCY MGMT	$ 1,637	$ 3,445	$ 3,750	$ 3,750	$ 1,177	$ 3,750
01-419	SCHOOL CROSSING GUARDS	$-	$-	$-	$ 210,432	$ 140,834	$ 229,449
01-426/427	REFUSE/RECYCLING				$ 15,000	$ 1,209	$ 15,000
01-430	PUBLIC WORKS	$ 3,652,169	$ 3,841,165	$ 3,986,889	$ 3,906,551	$ 3,030,986	$ 4,061,917
01-450	PARKS & RECREATION	$ 914,294	$ 1,011,248	$ 1,138,103	$ 1,100,123	$ 769,164	$ 1,156,478
01-470	DEBT SERVICE	$ 540,212	$ 434,403	$ 484,500	$ 878,590	$ 45,780	$ 484,956
01-480	UNCLASSIFIED	$ 79,387	$ 36,400	$ 135,935	$ 816,577	$ 222,046	$ 904,309
01-490	INTERFUND TRANSFERS	$-	$-	$ 585,202	$ 1,000,000	$ 1,093,006	$ 1,500,000
	TOTAL EXPENSES	$ 13,357,620	$ 13,366,851	$ 15,775,240	$ 17,111,141	$ 11,894,041	$ 18,126,265
	SUMMARY						
	TOTAL REVENUES	$13,129,197	$15,437,203	$15,775,240	$16,395,000	$15,549,053	$18,126,265
	TOTAL EXPENSES	$13,357,620	$13,366,851	$15,775,240	$ 17,111,141	$14,011,320	$18,126,265
	EXCESS/(DEFICIT)	($228,423)	$2,070,352	$-	($716,141)	$1,537,733	($0)

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	Proposed Budget	COMMENTS
	LEGISLATIVE							
01-400-113000	SALARIES-COMMISSIONERS	$ 45,000	$ 45,000	$ 39,375	$ 39,010	$ 39,375	$ 39,375	
01-400-145000	SECRETARIAL SERVICE	$ 6,206	$ 5,950	$ 7,271	$ 7,060	$ 8,000	$ 10,000	
01-400-156000	HEALTH/MEIT INSURANCE	$ 129,567	$ 132,925	$ 119,052	$ 116,540	$ 86,520	$ 68,969	
01-400-156101	HEALTHCARE HRA ACCOUNT					$ 12,000	$ 11,250	
01-400-157000	STD/LTD/LIFE				$ -	$ 1,388	$ 1,084	
01-400-161000	SOCIAL SECURITY	$ 2,674	$ 2,617	$ 2,012	$ 1,877	$ 2,441	$ 2,441	
01-400-161001	MEDICARE	$ 625	$ 612	$ 471	$ 439	$ 571	$ 571	
01-400-310000	PROFESSIONAL SERVICES	$ 44,864	$ 4,922	$ 6,675	$ 6,831	$ 6,000	$ 5,000	
01-400-321000	TELEPHONE/INTERNET SERVICES					$ 4,860	$ 3,240	
01-400-420000	DUES/MEMBERSHIP/SUBSCRIPTIONS	$ 734	$ 849	$ 742	$ 6,126	$ 5,800	$ 5,500	
01-400-460000	MEETINGS & CONFERENCES	$ 16,035	$ 16,193	$ 17,260	$ 10,543	$ 17,800	$ 15,000	
01-400-470000	GENERAL EXPENSE	$ 5,740	$ 15,939	$ 11,384	$ 10,746	$ 5,000	$ 5,000	
	Subtotal	$ 251,445	$ 225,007	$ 204,242	$ 199,172	$ 189,755	$ 167,430	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	COMMENTS
01-401-121000	SALARY-MANAGER	$ 87,588	$ 88,074	$ 141,751	$ 94,587	$ 95,000	$ 95,792	
01-401-140000	WAGES-CLERICAL	$ 68,905	$ 78,013	$ 82,255	$ 96,474	$ 101,671	$ 105,726	
01-401-140006	WAGES-PART-TIME/INTERN						$ 17,160	
01-401-145000	SECRETARIAL SERVICE	$ 1,652	$ 1,373	$ 1,409	$ -	$ 1,500	$ 1,500	
01-401-156000	HEALTH/MEIT INSURANCE	$ 32,576	$ 40,213	$ 41,759	$ 32,378	$ 34,833	$ 34,881	
01-401-156100	Health Insurance Buy-Back					$ 18,912	$ 18,912	
01-401-156101	HEALTHCARE HRA ACCOUNT					$ 5,120	$ 4,500	
01-401-157000	STD/LTD/LIFE					$ 3,791	$ 3,791	
01-401-161000	SOCIAL SECURITY	$ 9,665	$ 10,336	$ 10,809	$ 11,806	$ 12,794	$ 13,580	
01-401-161001	MEDICARE	$ 2,260	$ 2,417	$ 2,575	$ 2,761	$ 2,992	$ 3,176	
01-401-162000	PA UNEMPLOYMENT COMP	$ 387	$ 396	$ 395	$ 446	$ 770	$ 770	
01-401-182001	LONGEVITY CLERICAL	$ 292	$ 304	$ 316	$ 328	$ 352	$ 352	
01-401-210000	OFFICE SUPPLIES	$ 8,505	$ 10,914	$ 14,012	$ 10,986	$ 14,000	$ 14,000	
01-401-231000	VEHICLE FUEL/REPAIRS	$ 3,759	$ 4,120	$ 3,426	$ 1,112	$ 4,000	$ 4,000	
01-401-310000	PROFESSIONAL SERVICES	$ 5,753	$ 1,951	$ 10,509	$ 26,257	$ -	$ 5,120	
01-401-321002	CELLULAR PHONE	$ 337	$ 687	$ 481	$ 605	$ 660	$ 660	
01-401-325000	POSTAGE					$ 1,500		
01-401-342000	PRINTING	$ -	$ -		$ 403	$ 500	$ 500	
01-401-354000	WORKERS COMPENSATION	$ 772	$ 746	$ 714	$ 1,187	$ 950	$ 1,186	
01-401-420000	DUES/MEMBERSHIP/SUBSCRIPTION	$ 730	$ 4,557	$ 9,729	$ 1,733	$ 3,000	$ 3,000	
01-401-451000	MAINTENANCE CONTRACTS	$ 11,867	$ 15,752	$ 15,038	$ 13,659	$ 14,000	$ 14,000	
01-401-460000	MEETINGS & CONFERENCES	$ 427	$ 1,562	$ 656	$ 916	$ 3,500	$ 3,500	
01-401-750000	CAPITAL PURCHASES	$ -	$ -	$ -			$ -	
	Subtotal	$ 235,475	$ 261,415	$ 335,833	$ 295,638	$ 319,845	$ 346,107	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 PROPOSED BUDGET
	FINANCE						
01-402-122000	SALARY-FINANCE DIRECTOR	$ -	$ -		$ 43,755	$ 75,000	$ 77,250
01-402-140000	WAGES-CLERICAL	$ 74,747	$ 77,240	$ 83,809	$ 83,555	$ 86,362	$ 89,066
01-402-156000	HEALTH/MEIT INSURANCE	$ 23,544	$ 24,455	$ 25,388	$ 27,051	$ 25,596	$ 44,342
01-402-156001	HEALTHCARE HRA ACCOUNT			$ 126,430	$ 1,684	$ 4,000	$ 6,750
01-402-156100	Healthcare Buy-Back				$ -	$ 4,839	$ 5,259
01-402-157000	STD/LTD/LIFE					$ 2,627	$ 2,410
01-402-161000	SOCIAL SECURITY	$ 4,459	$ 4,651	$ 4,714	$ 7,811	$ 10,320	$ 10,328
01-402-161001	MEDICARE	$ 1,043	$ 1,088	$ 1,137	$ 1,827	$ 2,414	$ 2,416
01-402-162000	PA UNEMPLOYMENT COMP	$ 150	$ 151	$ 152	$ 188	$ 562	$ 578
01-402-182001	LONGEVITY CLERICAL	$ -	$ 100	$ 112	$ 224	$ 248	$ 272
01-402-183000	OVERTIME	$ -	$ -			$ -	
01-402-210000	OFFICE SUPPLIES	$ 756	$ 2,203	$ 2,856	$ 3,860	$ 3,200	$ 3,000
01-402-310000	PROFESSIONAL SERVICES	$ 625	$ 625	$ 3,825	$ 12,265	$ 1,500	$ 1,500
01-402-311000	AUDITING SERVICES	$ 18,800	$ 18,800	$ 18,800	$ 19,364	$ 20,000	$ 25,000
01-402-325000	POSTAGE					$ 4,000	$ 2,565
01-402-337000	AUTO EXPENSE	$ 35	$ 140	$ 70		$ 500	$ 500
01-402-341000	PRINTING					$ 1,200	$ 750
01-402-353000	TREASURER'S BOND				$ 8,898	$ 9,000	$ 9,500
01-402-354000	WORKERS COMPENSATION	$ 635	$ 614	$ 793		$ 1,100	$ 833
01-402-384000	LEASE - MACHINERY & EQUIPMENT					$ 3,300	
01-402-420000	DUES/MEMBERSHIP	$ -	$ -			$ 500	$ 375
01-402-451000	MAINTENANCE CONTRACTS	$ 285	$ 292	$ 180			$ -
01-402-460000	MEETINGS & CONFERENCES	$ -	$ 255	$ 235		$ 2,500	$ 2,500
01-402-475000	BANKING/SERVICE CHARGES	$ 3,770	$ 20	$ 25		$ 500	$ 500
01-402-750000	CAPITAL PURCHASES	$ -	$ -			$ 2,500	$ 1,875
	Subtotal	$ 128,848	$ 130,633	$ 268,527		$ 261,768	$ 287,568

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 PROPOSED BUDGET	COMMENTS
	TAX COLLECTION							
01-403-114000	COMMISSION-TREASURER	$ 10,178	$ 7,500	$ 5,001	$ 5,000	$ 10,000	$ 10,000	
01-403-161000	FICA Match	$ 620	$ 465	$ 310	$ 310	$ 620	$ 620	
01-403-161001	MED Match	$ 145	$ 109	$ 72	$ 72	$ 145	$ 145	
01-403-162000	PAUC Match	$ -	$ 5	$ 4	$ 4	$ 182	$ 214	
01-403-311000	AUDITING SERVICES	$ -	$ 70,398	$ 530	$ 545	$ 750	$ -	
01-403-316000	COMMISSION/JORDAN TAX	$ 9,279	$ 17,761	$ 28,745	$ 12,301	$ 25,000	$ 17,500	
01-403-316100	JORDAN/REIMBURSEABLES						$ 1,000	
01-403-317000	COMMISSION/KEYSTONE COLLECTIONS				$ 73,106	$ 75,000	$ 71,195	
01-403-317100	KEYSTONE COLLECTIONS POSTAGE/COSTS				$ 5,726	$ 7,500	$ 7,500	
01-403-318000	COMMISSION/NHSD	$ 163,045	$ 171,494	$ 90,609	$ 47,611	$ 50,000	$ 41,165	
01-403-353000	BOND					$ 50,000	$ 1,937	
01-403-400000	FILING FEES/APPRAISAL FEES	$ 60,381	$ 50,403	$ 66,062	$ 18,329	$ 57,500	$ 57,500	
01-403-470000	GENERAL EXPENSE	$ 2,821	$ 993	$ (25)	$ -	$ 5,000	$ 26,000	
	Subtotal	$ 246,469	$ 319,128	$ 191,309	$ 163,004	$ 281,697	$ 234,776	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 PROPOSED BUDGET	COMMENTS
	LEGAL SERVICES							
01-404-314000	SOLICITOR SERVICES	$ 70,521	$ 80,186	$ 96,482	$ 111,662	$ 90,000	$ 100,000	
01-404-316000	SPECIAL LABOR COUNSEL				$ 3,000	$ 12,000	$ 12,000	
01-404-341000	LEGAL ADVERTISING	$ 3,079	$ 3,271		$ 8,955	$ 6,000	$ 6,000	
01-404-343000	CODIFICATION					$ 5,000	$ 5,000	
01-404-350000	SPECIAL LEGAL COUNSEL							
01-404-540000	CIVIL SERVICE/LEGAL	$ 14,098	$ 6,021	$ 31,158	$ -	$ 12,000	$ 12,000	
	Subtotal	**$ 87,698**	**$ 89,478**	**$ 127,640**	**$ 123,617**	**$ 125,000**	**$ 135,000**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 Actual	2014 Budget	2015 PROPOSED BUDGET	COMMENTS
	IT-NETWORKING-DATA PROCESSING							
01-407-215000	COMPUTER SUPPLIES	$ 1,368	$ 500	$ 1,245	$ 269	$ 5,000	$ 5,000	
01-407-325000	INTERNET SERVICES					$ 2,000	$ 2,100	
01-407-451000	CONTRACTED IT/NETWORKING	$ 20,592	$ 30,676	$ 33,426	$ 36,368	$ 44,511	$ 29,175	
01-407-453000	WEB DESIGN/MAITENANCE					$ 3,600	$ 5,000	
01-407-454000	GENERAL HARDWARE					$ 5,000	$ 5,500	
01-407-455000	GENERAL SOFTWARE/LICENSES					$ 5,000	$ 3,840	
01-407-461000	MEETINGS/CONFERENCES	$ -	$ -		$ -	$ 500	$ 500	
01-407-750000	CAPITAL PURCHASES	$ 3,720	$ 3,720	$ 3,751	$ 16,604	$ 7,500	$ 5,990	
	Subtotal	**$ 25,679**	**$ 34,897**	**$ 38,421**	**$ 53,241**	**$ 73,111**	**$ 57,105**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 PROPOSED BUDGET	COMMENTS
	ENGINEERING							
01-408-310000	ENGINEERING-GENERAL	$ -	$ 8	$ 25,299	$ 127,982	$ 100,000	$ 55,000	
01-408-310100	ENG.-STORM WATER MGMT						$ 85,000	
01-408-310200	ENGINEERING-TRAFFIC						$ 10,000	
01-408-311000	REIMB ENGINEERING FEES				$ 41,830	$ 25,000	$ 30,000	
	Subtotal	$ -	$ 8	$ 25,299	$ 169,812	$ 100,000	$ 180,000	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 Proposed Budget	COMMENTS
	BUILDINGS							
01-409-236000	HOUSEHOLD SUPPLIES	$ 5,049	$ 4,024	$ 4,328	$ 6,605	$ 6,000	$ 6,000	
01-409-250000	REPAIR & MAINTENANCE SUPPLIES	$ 3,076	$ 10,574	$ 14,428	$ 5,545	$ 15,000	$ 15,000	
01-409-321000	TELEPHONE						$ 6,000	
01-409-361000	ELECTRICITY	$ 30,937	$ 27,173	$ 13,052	$ 50,251	$ 52,000	$ 60,000	
01-409-362000	GAS/HEATING	$ 13,003	$ 10,948	$ 9,964	$ 12,387	$ 13,000	$ 15,000	
01-409-364000	SEWAGE	$ 1,122	$ 1,323	$ 923	$ 256	$ -	$ -	
01-409-366000	WATER	$ 1,909	$ 1,982	$ 1,598	$ 1,864	$ 2,000	$ 2,200	
01-409-370000	REPAIR/MAINT SERVICES	$ 24,418	$ 46,719	$ 5,112	$ 40,363	$ 30,000	$ 30,000	
01-409-375000	REPAIR/MAINT ELEVATOR	$ 2,552	$ 2,556	$ 2,759	$ 2,220	$ 3,267	$ 2,750	
01-409-450000	CONTRACTED SERVICES	$ 36,449	$ 33,471	$ 59,576	$ 59,504	$ 50,076	$ 50,000	
01-409-750000	CAPITAL PURCHASES	$ 193	$ -	$ 4,235	$ 52,570	$ 50,000	$ 35,000	
	Subtotal	$ 118,709	$ 138,771	$ 115,974	$ 231,564	$ 221,343	$ 221,950	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 Proposed Budget	COMMENTS
	POLICE							
01-410-122000	CHIEF OF POLICE	$ 104,123	$ 134,858	$ 109,394	$ 95,807	$ 111,150	$ 114,473	
01-410-130000	SALARY-LIEUTENANTS	$ 178,277	$ 104,737	$ 124,401	$ 158,665	$ 202,100	$ 208,133	
01-410-130001	SALARY-SERGEANTS	$ 501,453	$ 507,118	$ 619,670	$ 508,754	$ 643,950	$ 663,212	
01-410-130002	SALARY-POLICE OFFICERS	$ 2,488,259	$ 2,428,091	$ 2,946,056	$ 2,020,313	$ 2,632,000	$ 3,030,639	
01-410-140000	WAGES-CLERICAL	$ 70,035	$ 75,184	$ 85,274	$ 69,950	$ 86,000	$ 88,693	
01-410-156000	HEALTH/MEIT INSURANCE	$ 794,076	$ 863,727	$ 913,790	$ 775,475	$ 756,045	$ 733,612	
01-410-156100	HEALTHCARE BUY-BACK					$ 4,839	$ 10,352	
01-410-156101	HEALTHCARE HRA					$ 92,000	$ 108,000	
01-410-157 000	STD/LTD/LIFE					$ 108,412	$ 100,943	
01-410-161000	SOCIAL SECURITY	$ 14,600	$ 15,001	$ 15,390	$ 12,630	$ 5,346	$ 5,514	
01-410-161001	MEDICARE	$ 47,095	$ 52,193	$ 55,946	$ 47,637	$ 61,124	$ 67,499	
01-410-162000	PA UNEMPLOYMENT COMP	$ 6,859	$ 6,732	$ 6,078	$ 5,552	$ 8,614	$ 8,860	
01-410-181000	EDUCATION INCENTIVE	$ 8,200	$ 7,800	$ 9,400	$ 9,000	$ 10,400	$ 11,000	
01-410-182000	LONGEVITY	$ 91,220	$ 75,419	$ 79,910	$ 1,550	$ 91,600	$ 96,750	
01-410-182001	LONGEVITY CLERICAL	$ -	$ -		$ -	$ 220	$ 237	
01-410-183000	OVERTIME/POLICE	$ 65,003	$ 66,273	$ 70,105	$ 69,317	$ 105,000	$ 100,000	
01-410-183007	OVERTIME/TASKFORCE	$ 29,965	$ 27,647	$ 17,697	$ 35,887	$ 40,000	$ 50,000	
01-410-184000	OFFICER IN CHARGE	$ 7,665	$ 9,650	$ 5,838	$ 5,741	$ 8,000	$ 8,000	
01-410-185000	POLICE EXTRA DETAILS				$ 127,995	$ 175,000	$ 160,000	
01-410-187000	COURT TIME	$ 106,577	$ 86,252	$ 83,266	$ 84,139	$ 110,000	$ 120,000	
01-410-191000	UNIFORM ALLOW/POLICE	$ 28,000	$ 26,600	$ 30,100	$ 28,700	$ 30,100	$ 30,100	
01-410-200000	NEW UNIFORMS/POLICE	$ 13,436	$ 14,297	$ 4,160	$ 1,775	$ 2,000	$ 5,000	
01-410-200010	PHOTO LAB SUPPLIES	$ 1,752	$ 2,489	$ 2,489	$ 1,793	$ 3,000	$ 3,000	
01-410-200011	TRAFFIC SUPPLIES	$ 2,255	$ 2,318	$ 2,359	$ 796	$ 3,000	$ 3,000	
01-410-200012	DETECTIVE SUPPLIES	$ 2,347	$ 2,357	$ 2,676	$ 807	$ 3,000	$ 3,000	
01-410-200013	EVIDENCE ROOM	$ 1,932	$ 2,478	$ 2,307	$ 1,303	$ 2,500	$ 2,500	
01-410-210000	OFFICE SUPPLIES	$ 7,664	$ 12,022	$ 7,988	$ 8,708	$ 12,000	$ 10,000	
01-410-231000	VEHICLE FUEL/GASOLINE	$ 82,968	$ 106,008	$ 112,593	$ 71,458	$ 100,000	$ 100,000	
01-410-231001	VEHICLE FUEL/GAS FIRE POLICE	$ 2,476	$ 2,900	$ 3,109	$ 1,677	$ 3,500	$ 2,000	
01-410-238004	UNIFORM REPLACE/POLICE	$ 210	$ 424	$ 1,013	$ 172	$ 1,000	$ 1,000	
01-410-242001	OPER SUPPLY/SPEC PROGRAM	$ 9,629	$ 13,271	$ 9,784	$ 6,612	$ 10,000	$ 10,000	
01-410-251000	VEHICLE PARTS	$ 37,285	$ 39,451	$ 36,199	$ 25,436	$ 33,000	$ 30,000	
01-410-251001	TIRES	$ 9,620	$ 9,951	$ 6,899	$ 6,551	$ 10,000	$ 10,000	
01-410-261000	AMMUNITION	$ 14,145	$ 13,163	$ 12,762	$ 17,491	$ 20,000	$ 20,000	
01-410-310000	PROFESSIONAL SERVICES				$ 1,600	$ -	$ 1,800	
01-410-317000	CIVIL SERVICE - MEDICAL					$ 6,000	$ 6,000	
01-410-317100	CIVIL SERVICE - GENERAL					$ 3,000	$ 8,000	
01-410-319000	K-9 CORPS	$ 2,401	$ 2,167	$ 2,414	$ 2,819	$ 3,500	$ 3,500	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 Proposed Budget	COMMENTS
01-410-319001	K-9 CORPS/CONTRIBUTIONS	$ 1,272	$ 1,519	$ 1,642	$ -			
01-410-321000	TELEPHONE	$ 27,751	$ 26,811	$ 20,000	$ 13,916	$ 20,000	$ 12,000	
01-410-321001	PAGER	$ 3	$ -	$ 317	$ -			
01-410-321002	CELLULAR PHONE	$ 2,192	$ 2,594	$ 2,366	$ 2,577	$ 3,000	$ 3,000	
01-410-321003	CELL PHONE-SCHOOL GUARDS	$ 797	$ 774	$ 761	$ 485	$ 1,000	$ 1,200	
01-410-323000	VOICE GRADE TRANSM SERV	$ 10,249	$ 13,117	$ 3,234	$ 2,097	$ 3,000	$ 2,800	
01-410-325000	POSTAGE	$ 391	$ 1,263	$ 779	$ 454	$ 1,200	$ 600	
01-410-337000	MILEAGE/PARKING	$ 1,645	$ 2,281	$ 1,543	$ 1,874	$ 2,800	$ 2,800	
01-410-354000	WORKERS COMPENSATION	$ 223,454	$ 215,968	$ 184,221	$ 145,431	$ 200,000	$ 251,822	
01-410-420000	DUES/MEMBERSHIP	$ 2,200	$ 2,311	$ 2,934	$ 2,598	$ 3,000	$ 3,000	
01-410-450002	RADIO EQUIPMENT MAINT	$ 11,348	$ 10,649	$ 12,049	$ 9,621	$ 20,000	$ 15,000	
01-410-450004	ANIMAL CONTROL	$ 26,600	$ 26,547	$ 20,160	$ 7,920	$ 15,000	$ 15,000	
01-410-451000	MAINTENANCE CONTRACTS	$ 14,289	$ 19,098	$ 11,958	$ 9,055	$ 15,000	$ 15,000	
01-410-451001	MAINT CONTRACTS/VEHICLE	$ -	$ 400	$ 5,396	$ 8,812	$ 12,000	$ 10,000	
01-410-451002	INFORMATION SYSTEM MAINT	$ 27,662	$ 34,243	$ 42,915	$ 41,674	$ 50,000	$ 55,000	
01-410-460000	MEETINGS & CONFERENCES	$ 1,766	$ 663	$ 2,401	$ 25	$ 2,500	$ 2,500	
01-410-461000	TRAINING	$ 5,731	$ 5,892	$ 8,108	$ 9,151	$ 12,000	$ 12,000	
01-410-461001	TRAINING - HOSTED						$ 100	
01-410-530001	CONTRIB/FIRE POLICE	$ 37,179	$ 32,450	$ 33,450	$ -	$ 35,000	$ 35,600	
01-410-530002	CONTRIB/FIRE POLICE UTIL	$ 3,217	$ 2,758	$ 3,002	$ 2,783	$ 3,800	$ 5,500	
01-410-740000	VEHICLE PURCHASES Existing	$ 194,504	$ 28,892	$ 82,810	$ 84,114	$ 52,900	$ 65,798	
01-410-740001	VEHICLE PURCHASES New			$ -	$ 52,955	$ 69,055	$ 109,092	
01-410-750000	CAPITAL PURCHASES	$ 27,501	$ 158,069	$ 91,139	$ 29,014	$ 54,900	$ 89,900	
	Subtotal	$ 5,351,287	$ 5,298,892	$ 5,910,251	$ 4,630,669	$ 6,073,555	$ 6,642,530	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		BUDGET	BUDGET	ACTUAL	ACTUAL	Budget	Proposed Budget	COMMENTS
01-411-122000	SALARY-FIRE MARSHALL	$ 14,184	$ 15,000	$ 16,653	$ 16,500	$ 18,025	$ 18,025	
01-411-161000	SOCIAL SECURITY	$ 868	$ 930	$ 992	$ 1,023	$ 1,118	$ 1,118	
01-411-161001	MEDICARE	$ 203	$ 218	$ 232	$ 239	$ 261	$ 261	
01-411-162000	PA UNEMPLOYMENT COMP	$ 11	$ 12	$ 13	$ 13	$ 193	$ 193	
01-411-231000	VEHICLE FUEL/GASOLINE	$ 3,714	$ 5,135	$ 8,566	$ 1,258	$ 12,000	$ 12,000	
01-411-232000	VEHICLE FUEL/DIESEL-VFD	$ 44,958	$ 51,853	$ 59,232	$ 25,135	$ 25,000	$ 25,000	
01-411-240000	OPERATING SUPPLIES	$ 344	$ 2,040	$ 258	$ 363	$ 2,500	$ 2,500	
01-411-242002	OPER SUPPLY/FIRE PREVENT	$ 708	$ 483	$ 630	$ 149	$ 1,000	$ 1,000	
01-411-242004	OPER SUPPLY/DEP F.MARSHA	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	
01-411-251000	VEHICLE MAINT/FM	$ 160	$ 263	$ 513	$ 446	$ 750	$ 750	
01-411-321002	CELLULAR PHONE	$ 253	$ 266	$ 248	$ 246	$ 840	$ 840	
01-411-327000	RADIO EQUIPMENT MAINT	$ 403	$ -	$ -	$ -	$ 500	$ 500	
01-411-327001	RADIO EQUIPT MAINT/VOL FIR	$ 917	$ -	$ -		$ 500	$ 500	
01-411-337000	AUTO ALLOWANCE	$ 62	$ -	$ -		$ 250	$ 250	
01-411-354000	WORKERS COMPENSATION	$ 37,504	$ 36,248	$ 69,354	$ 44,069	$ 45,000	$ 45,000	
01-411-363000	HYDRANT SERVICE	$ 126,845	$ 152,698	$ 114,757	$ 190,840	$ 160,000	$ 160,000	
01-411-374001	MAINT/EMER GENERATORS	$ 138	$ -	$ -			$ 100	
01-411-420000	DUES/MEMBERSHIP	$ 1,135	$ 1,858	$ 540	$ 2,735	$ 1,400	$ 1,400	
01-411-461000	TRAINING	$ -	$ -	$ -		$ -	$ 500	
01-411-530000	CONTRIBUTION/VOL FIRE DEPT	$ 495,000	$ 495,000	$ 519,000	$ 519,000	$ 543,000	$ 543,000	
01-411-530005	CONTRIB/ROSS-WESTVIEW	$ -	$ 62,000	$ 62,000	$ 62,000	$ 62,000	$ 62,000	
01-411-530006	VOLUNTEER FIRE RELIEF ACT 205	$ -	$ -	$ 195,754	$ 220,910	$ 220,000	$ 220,000	
01-411-750000	CAPITAL PURCHASES	$ 1,211	$ 975	$ -		$ -	$ -	
	Subtotal	$ 728,618	$ 824,979	$ 1,048,742	$ 1,084,926	$ 1,095,337	$ 1,095,937	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 PROPOSED BUDGET	COMMENTS
	BUILDING AND CODES							
01-413-122000	SALARY-BUILDING CODE OFFICIAL	$54,375	$54,232	$64,063	$58,748	$58,750	$ 62,315	
01-413-130003	SALARY - BUILDING INSPECTOR	$46,073	$47,455	$50,117	$59,568	$52,000	$ -	Moved to 414
01-413-130004	CODE OFFICER	$0	$0	$7,220	$18,480	$18,720	$ 18,720	
01-413-140000	WAGES-CLERICAL	$36,406	$37,920	$39,480	$41,039	$42,494	$ 46,182	
01-413-140006	WAGES-SUMMER	$0	$27,850	$4,800	$4,755	$6,000	$ 4,800	
01-413-156000	HEALTH/MEIT INSURANCE	$27,630	$8,931	$28,901	$32,177	$29,067	$ 10,548	
01-413-156100	HEALTHCARE BUY-BACK					$4,213	$ 8,529	
01-413-156101	HEALTHCARE HRA					$4,000	$ 1,500	
01-413-157000	STD/LTD/LIFE					$2,293	$ 1,539	
01-413-161000	SOCIAL SECURITY	$8,685	$2,089	$9,817	$11,644	$11,048	$ 8,200	
01-413-161001	MEDICARE	$2,031	$278	$2,360	$2,723	$2,584	$ 1,918	
01-413-162000	PA UNEMPLOYMENT COMP	$278	$196	$391	$411	$877	$ 770	
01-413-182001	LONGEVITY CLERICAL	$184	$11,988	$208	$220	$232	$ 244	
01-413-231000	VEHICLE FUEL/GASOLINE	$11,240	$3,447	$142	$2,877	$4,000	$ 3,000	
01-413-231100	VEHICLE MAINTENANCE					$4,000	$ 3,000	
01-413-240000	OPERATING SUPPLIES	$2,740	$2,214	$5,359	$4,420	$6,000	$ 4,500	
01-413-240001	LIENABLE ITEMS	$4,103	$59	$1,162	$0	$5,000	$ 4,000	
01-413-240002	Demolition/Blight Properties				$2,218	$15,000	$ 15,000	
01-413-242006	REFERENCE & CODE BOOKS	$2,288	$0	$2,944	$1,865	$3,500	$ 3,000	
01-413-310000	PROF SERVICES/APPEALS	$0	$0	$0	$0	$6,000	$ 6,000	
01-413-310001	THIRD PARTY FEES (80%)	$80,181	$64,019	$73,622	$72,198	$60,000	$ 62,000	
01-413-321002	CELLULAR PHONE	$840	$840	$1,050	$1,260	$1,680	$ 840	
01-413-325000	POSTAGE	$1,663	$2,566	$2,648	$2,514	$3,000	$ 3,000	
01-413-342000	PRINTING	$0	$0	$0	$18	$1,000	$ 500	
01-413-354000	WORKERS COMPENSATION	$560	$541	$462	$1,336	$773	$ 712	
01-413-384000	LEASE - MACHINERY & EQUIPMENT					$7,725	$ 7,725	
01-413-420000	DUES/MEMBERSHIP	$309	$1,079	$1,188	$874	$1,000	$ 1,000	
01-413-451000	MAINTENANCE CONTRACTS	$2,761	$3,539	$4,742	$5,066	$3,000	$ 7,036	
01-413-460000	MEETINGS AND CONFERENCES	$0	$0	$31	$769	$2,500	$ 2,500	
01-413-750000	CAPITAL PURCHASES	$1,904	$2,542	$3,418	$3,390	$21,500	$ -	
	Subtotal	**$284,252**	**$271,785**	**$304,125**	**$328,570**	**$377,956**	**$ 289,078**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		BUDGET	BUDGET	ACTUAL	ACTUAL	Budget	PROPOSED BUDGET	COMMENTS
	PLANNING & ZONING							
01-414-115000	SALARY - PLAN/ZONING ADMIN				$ -	$ -	$ 54,075	
01-414-116000	SALARY-ZHB/PLANNING COMM	$ 8,400	$ 8,400	$ 8,400	$ 8,350	$ 8,400	$ 8,400	
01-414-145001	SECRETARIAL SERVICE/ZHB-PLANNING	$ 1,080	$ 2,531	$ 3,464	$ 3,165	$ 3,800	$ 3,800	
01-414-156000	HEALTH/MEIT INSURANCE						$ 18,679	
01-414-156100	HEALTHCARE BUY-BACK						$ -	
01-414-156101	HEALTHCARE HRA						$ 2,250	
01-414-157000	STD/LTD/LIFE						$ 806	
01-414-161000	SOCIAL SECURITY	$ 588	$ 562	$ 564	$ 566	$ 521	$ 3,873	
01-414-161001	MEDICARE	$ 138	$ 132	$ 133	$ 133	$ 122	$ 906	
01-414-162000	PAUC MATCH	$ -	$ 1	$ 1	$ 2	$ 180	$ 1,337	
01-414-314001	LEGAL SERVICES	$ 12,776	$ 10,148	$ 10,855	$ 8,229	$ 12,000	$ 12,000	
01-414-341000	LEGAL ADVERTISING	$ 3,657	$ 3,957	$ 3,490	$ 2,966	$ 3,800	$ 3,800	
01-414-342000	PRINTING	$ -	$ -	$ 204	$ 972	$ 500	$ 500	
01-414-460000	MEETINGS AND CONFERENCES	$ -	$ -	$ -	$ -	$ 1,000	$ 2,500	
	SUB-TOTAL	$26,638	$25,730	$27,110	$24,383	$30,323	$112,927	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 PROPOSSED BUDGET	COMMENTS
	EMERGENCY MANAGEMENT							
01-415-240000	OPERATING SUPPLIES	$ -	$ -	$ -		$ 1,750	$ 1,750	
01-415-321002	CELLULAR PHONE	$ 1,637	$ 2,205	$ 1,750	$ 1,083	$ 2,000	$ 2,000	
01-415-750000	CAPITAL PURCHASES	$ -	$ 1,240	$ -				
	Subtotal	$ 1,637	$ 3,445	$ 1,750	$ 1,083	$ 3,750	$ 3,750	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 Proposed Budget	COMMENTS
	SCHOOL CROSSING GUARDS							
01-419-140003	WAGES - SCHOOL GUARDS	$ 167,080	$ 170,301	$ 173,115	$ 167,728	$ 175,000	$ 190,000	
01-419-157000	STD/LTD/LIFE					$ 1,964	$ 1,788	
01-419-161000	SOCIAL SECURITY					$ 10,850	$ 11,780	
01-419-161001	MEDICARE					$ 2,538	$ 2,755	
01-419-162000	PA UNEMPLOYMENT COMP					$ 2,996	$ 2,996	
01-419-191002	UNIFORM ALLOW/SCHOOL GDS	$ 7,607	$ 4,725	$ 4,275	$ 3,825	$ 4,100	$ 4,050	
01-419-238001	UNIFORM REPLACE/SCH GUARD	$ 2,082	$ 339	$ 1,975	$ 2,289	$ 2,000	$ 2,000	
01-419-354000	Worker's Compensation					$ 10,984	$ 14,079	
	Subtotal	**$ 9,689**	**$ 5,064**	**$ 6,250**	**$ 173,841**	**$ 210,432**	**$ 229,449**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 Proposed Budget	COMMENTS
	REFUSE/RECYCLING							
01-426-450000	CONTRACTED SERVICES - RECYCLING							
01-427-244000	COMMUNITY CLEANUP							
01-427-450000	CONTRACTED SERVICES - SOLID						$ 13,500	NHCOG - LEAF DISPOSAL
01-427-750000	MINOR PURCHASES						$ 1,500	
	Subtotal	$ -	$ -		$ -	$ -	$ 15,000	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 BUDGET	2011 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 Proposed Budget	2015 Proposed Budget	Comments
	PUBLIC WORKS -GENERAL							
01-430-122000	SALARY-SUPERINTENDENT	$ 70,684	$ 60,645	$ 155,109	$ 62,429	$ 73,000	$ 78,143	
01-430-122001	SALARY-ASST SUPERINTENDENT	$ 50,922	$ 57,176	$ 33,893	$ 48,292	$ 62,000	$ 65,723	
01-430-140000	WAGES-CLERICAL	$ 36,360	$ 37,920	$ 39,480	$ 34,725	$ 42,494	$ 43,846	
01-430-140001	WAGES-ROAD CREW	$ 1,210,203	$ 1,207,788	$ 1,249,701	$ 1,060,725	$ 1,297,050	$ 1,311,360	
01-430-140006	WAGES-SUMMER	$ -	$ 22,744	$ 21,729	$ 28,260	$ 29,160	$ 38,880	
01-430-156000	HEALTH/MEIT INSURANCE	$ 460,336	$ 497,069	$ 509,733	$ 411,148	$ 394,978	$ 417,364	
01-430-156100	HEALTHCARE BUY-BACK					$ 9,678	$ 20,704	
01-430-156101	HEALTHCARE HRA					$ 52,000	$ 63,000	
01-430-157000	STD/LTD/LIFE					$ 31,979	$ 30,776	
01-430-161000	SOCIAL SECURITY	$ 92,928	$ 90,435	$ 87,770	$ 81,307	$ 99,403	$ 101,973	
01-430-161001	MEDICARE	$ 21,733	$ 21,150	$ 21,158	$ 19,016	$ 23,247	$ 23,849	
01-430-162000	PA UNEMPLOYMENT COMP	$ 3,360	$ 3,471	$ 3,183	$ 2,879	$ 6,429	$ 5,778	
01-430-182000	LONGEVITY	$ 6,831	$ 7,121	$ 5,813	$ 497	$ 8,200	$ 5,400	
01-430-182001	LONGEVITY CLERICAL	$ -	$ 328	$ 340	$ -	$ 364	$ 376	
01-430-183000	OVERTIME/ROAD CREW	$ 130,677	$ 73,059	$ 57,915	$ 85,393	$ 86,000	$ 92,500	
01-430-188000	MEAL MONEY	$ 6,429	$ 3,325	$ 2,465	$ 3,879	$ 5,000	$ 6,000	
01-430-210000	OFFICE SUPPLIES	$ 1,641	$ 1,872	$ 2,424	$ 1,213	$ 2,250	$ 2,250	
01-430-236000	HOUSEHOLD SUPPLIES	$ 3,659	$ 4,212	$ 5,131	$ 3,386	$ 6,500	$ 6,500	
01-430-236001	SAFETY EQUIPMENT/FIRST AID	$ 1,463	$ 935	$ 4,734	$ 2,055	$ 4,250	$ 4,200	
01-430-238000	UNIFORM RENTAL	$ 7,358	$ 5,204	$ 6,928	$ 6,028	$ 7,000	$ 7,500	
01-430-250000	REPAIR & MAINT SUPPLIES	$ 1,930	$ 1,066	$ 15,550	$ 1,292	$ 10,000	$ 1,000	
01-430-260000	SMALL TOOLS	$ 96	$ 19	$ 2,550	$ 1,318	$ 3,500	$ 3,600	
01-430-321000	TELEPHONE	$ 378	$ 378	$ 1,495	$ 1,284	$ 2,500	$ 2,500	
01-430-321002	CELLULAR PHONE	$ 1,505	$ 1,974	$ 1,202	$ 1,820	$ 2,000	$ 2,100	
01-430-321003	ANSWERING SERVICE CALLS	$ 949	$ 1,239	$ 996	$ 995	$ 1,500	$ 1,600	
01-430-327000	RADIO EQUIPMENT MAINT	$ 122	$ 294	$ 264	$ 4,415	$ 7,500	$ 7,500	
01-430-354000	WORKERS COMPENSATION	$ 121,474	$ 120,596	$ 100,469	$ 77,736	$ 121,544	$ 119,620	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		BUDGET	BUDGET	ACTUAL	ACTUAL	Proposed Budget	Proposed Budget	COMMENTS
	PUBLIC WORKS -GENERAL							
01-430-361000	ELECTRICITY	$ 5,743	$ 5,759	$ 6,782	$ 9,784	$ 11,500	$ 11,500	
01-430-362000	GAS/HEATING	$ 17,075	$ 14,006	$ 10,788	$ 10,647	$ 18,000	$ 18,000	
01-430-364000	SEWAGE	$ 868	$ 1,075	$ 851	$ 301	$ 1,000	$ -	
01-430-366000	WATER	$ 1,915	$ 1,942	$ 1,571	$ 1,911	$ 1,500	$ 2,000	
01-430-370000	REPAIR/MAINT SERVICES	$ 3,749	$ 4,367	$ 10,953	$ 1,795	$ 5,500	$ 2,500	
01-430-384000	EQUIPMENT RENTAL	$ 6,540	$ 1,054	$ 9,228	$ 4,575	$ 10,000	$ 10,000	
01-430-420000	TRAINING & EDUCATION						$ 1,500	
01-430-450000	CONTRACTED SERVICES	$ 8,404	$ 9,859	$ 11,408	$ 3,511	$ 10,000	$ 10,000	
01-430-450006	PA ONE CALL SYSTEM	$ 1,543	$ 1,045	$ 1,521	$ 2,063	$ 3,350	$ 3,350	
01-430-451000	MAINTENANCE CONTRACTS	$ 2,395	$ 3,254	$ 3,555	$ 3,076	$ 3,500	$ 3,500	
01-430-460000	MEETINGS AND CONFERENCES	$ 35	$ 375	$ 361	$ 3,010	$ 2,500	$ 2,250	
01-430-480000	CAPITAL PURCH - EXISTING	$ 63,121	$ 179,308	$ -	$ 80,127	$ 157,469	$ 155,036	
01-430-750000	CAPITAL PURCH - NEW LEASES	$ -	$ -	$ 113,593	$ 80,253	$ 80,125	$ 52,150	
	Subtotal	$ 2,344,437	$ 2,444,074	$ 2,500,641	$ 2,141,146	$ 2,693,970	$ 2,735,827	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	PROPOSED BUDGET	COMMENTS
	PUBLIC WORKS - ROAD MAINT							
01-431-250000	REPAIR & MAINT SUPPLIES	$ 3,526	$ 5,870	$ 4,055	**$ 1,350**	**$ 5,500**	**$ 5,500**	
01-431-252000	ASPHALT	$ 14,206	$ 16,505	$ 24,063	**$ 18,538**	**$ 20,000**	**$ 20,000**	
01-431-252001	COLD PATCH	$ 601	$ 2,668	$ 1,909	**$ 1,300**	**$ 2,500**	**$ 2,500**	
01-431-370000	Repairs and Maintenance - Alleys					**$ 16,000**	**$ -**	
01-431-750000	Capital Purchases	$ 13,109	$ 348,377	$ 557,883	**$ 127,690**		**$ -**	
	Subtotal	$ 31,443	$ 373,421	$ 587,911	**$ 148,878**	**$ 44,000**	**$ 28,000**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	Proposed Budget	COMMENT
	PUBLIC WORKS-SNOW REMOVAL							
01-432-245000	SALT & CINDERS	$ 620,370	$ 482,947	$ 306,707	$ 364,146	$ 500,000	$ 600,000	
01-432-246000	CALCIUM	$ 3,970	$ 1,366	$ -	$ 1,957	$ 2,000	$ 2,000	
01-432-247000	OUTSIDE CONTRACTORS	$ 94,445	$ -	$ -		$ -	$ -	
	Subtotal	$ 718,785	$ 484,313	$ 306,707	$ 1,509,806	$ 502,000	$ 602,000	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	Proposed Budget
	PUBLIC WORKS - Traffic Control						
01-433-250000	REPAIR & MAINT SUPPLIES	$ 90	$ 129	$ 180	$ 34	$ 7,000	$ 7,000
01-433-250001	POST/RAILS/HARDWARE/ MISC	$ 7,087	$ 3,822	$ 1,829	$ 1,539	$ 19,000	$ 15,000
01-433-263000	PAINT	$ 1,171	$ 3,618	$ 2,619	$ 3,155	$ 8,000	$ 8,000
01-433-266000	SIGN MATERIALS	$ 4,109	$ 11,083	$ 5,187	$ 5,986	$ 6,000	$ 6,000
01-433-450000	Contracted Services					$ 3,000	$ 3,000
01-433-450001	TRAFFIC SIGNAL MAINT	$ 20,398	$ 20,917	$ 16,467	$ 17,772	$ 25,000	$ 25,000
01-433-450003	TRAFFIC SIGNAL OPERATION	$ 25,783	$ 26,382	$ 23,393	$ 14,290	$ 30,000	$ 30,000
01-433-750000	CAPITAL PURCHASES	$ -	$ -	$ -	$ 2,850	$ 15,000	$ 10,000
	Subtotal	$ 58,548	$ 65,823	$ 49,496	$ 45,626	$ 113,000	$ 104,000

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 Proposed Budget	COMMENT
01-434-361000	ELECTRICITY	$ 300,122	$ 307,597	$ 298,265	$ 213,989	$ 185,000	$ 165,000	
01-434-374000	REPAIR/MAINT/EQUIPT	$ -	$ -	$ -		$ -	$ 1,000	
	Subtotal	**$ 300,122**	**$ 307,597**	**$ 298,265**	**$ 213,989**	**$ 185,000**	**$ 166,000**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	Propsoed Budget
01-436-250000	REPAIR & MAINTENANCE SUPPLIES	$ 7,158	$ 11,403	$ 15,578	$ 6,172	$ 18,000	$ 20,000
01-436-250001	CULVERTS	$ -	$ -	$ -	$ -	$ -	
01-436-264000	CASTINGS	$ 400	$ 6,997	$ 7,379	$ -	$ 6,000	$ 6,000
01-436-265000	PIPE	$ 3,710	$ 4,360	$ 1,611	$ 9,930	$ 6,000	$ 8,000
01-436-384000	EQUIPMENT RENTAL	$ 2,425	$ 920	$ 3,101	$ -	$ 5,000	$ 5,000
01-436-420000	Annual Contributions				$ 3,566	$ 7,078	$ 7,290
01-436-750000	CAPITAL PURCHASES	$ -	$ 11,728	$ 5,805	$ 3,328	$ 25,000	$ -
	Subtotal	**$ 13,693**	**$ 35,408**	**$ 33,473**	**$ 22,995**	**$ 67,078**	**$ 46,290**

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	Proposed Budget	COMMENT
	PUBLIC WORKS - VEHICLE REPAIRS							
01-437-437100	VEHICLE FUEL/GASOLINE	$ 24,957	$ 28,140	$ 19,727	$ 43,511	$ 59,000	$ 72,000.00	
01-437-232000	VEHICLE FUEL/DIESEL	$ 22,419	$ 13,178	$ 16,348	$ 64,316	$ 85,000	$ 150,000.00	
01-437-234000	OIL	$ 4,257	$ 3,211	$ 3,370	$ 4,238	$ 5,500	$ 5,500.00	
01-437-235000	LUBRICANTS	$ 479	$ 2,552	$ 2,725	$ 749	$ 3,000	$ 2,500.00	
01-437-250000	REPAIR & MAINT SUPPLIES	$ 20,530	$ 22,099	$ 28,328	$ 15,111	$ 30,000	$ 30,000.00	
01-437-251000	VEHICLE PARTS	$ 34,962	$ 29,767	$ 30,960	$ 34,453	$ 40,000	$ 41,200.00	
01-437-251001	TIRES	$ 24,238	$ 21,561	$ 17,677	$ 12,547	$ 20,000	$ 20,600.00	
01-437-251002	SNOW EQUIPMENT PARTS	$ 32,594	$ 1,419	$ 8,707	$ 7,855	$ 18,000	$ 18,000.00	
01-437-374000	OUTSIDE REPAIR/MAIN TO EQUIP	$ 47,501	$ 36,559	$ 29,494	$ 18,529	$ 40,000	$ 40,000.00	
	SUB-TOTAL	**$ 186,980**	**$ 130,347**	**$ 137,608**	**$ 157,798**	**$ 241,500**	**$ 379,800.00**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	Proposed Budget
	PUBLIC WORKS - CONSTRUCTION						
01-438-250000	REPAIR & MAINT SUPPLIES	$ 90	$ 129	$ 180	$ 34		$ -
01-438-450000	CONTRACTED SVCS	$ -	$ 2,860	$ 227,004	$ 223,378		$ -
	Subtotal	$ 90	$ 2,989	$ 227,184	$ 223,412		$ -
	Sub-Total	$ 180	$ 5,978	$ 454,367	$ 446,825		
	MOVED TO 01-431						

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	Proposed Budget
	PARKS & RECREATION						
01-451-122000	SALARY-PARKS & REC DIRECTOR	$ 49,301	$ 50,103	$ 56,668	$ 40,100	$ 50,000	$ 51,750
01-451-130004	WAGES- Comm. CTR Coordinator	$ -	$ -	$ -	$ -	$ 20,000	$ 28,000
01-451-140002	WAGES-RECREATION SPECIALIST	$ 45,087	$ 40,571	$ 39,165	$ 41,214	$ 26,000	$ 40,000
01-451-140005	WAGES -ECP ATTENDANTS	$ 8,262	$ 7,712	$ 7,823	$ 9,988	$ 10,000	$ 11,000
01-451-140006	WAGES-FACILITY ATTENDANTS	$ 21,519	$ 28,333	$ 31,037	$ 18,759	$ 28,000	$ 12,000
01-451-140008	WAGES-INTERNS	$ -	$ -	$ 4,800	$ 3,900	$ 5,000	$ 5,000
01-451-146000	INSTRUCTORS	$ 44,400	$ 38,716	$ 27,518	$ 32,102	$ -	$ 34,000
01-451-156000	HEALTH/MEIT INSURANCE	$ 24,632	$ 24,830	$ 21,887	$ 12,128	$ 17,476	$ 26,045
01-451-156100	HEALTHCARE BUY-BACK	$ -	$ -	$ -	$ -		$ 10,352
01-451-156101	HEALTHCARE HRA	$ -	$ -	$ -		$ 4,000	$ 4,500
01-451-157000	STD/LTD/LIFE	$ -	$ -	$ -	$ -	$ 2,048	$ 1,946
01-451-161000	SOCIAL SECURITY	$ 7,903	$ 8,072	$ 8,468	$ 7,345	$ 8,618	$ 9,160
01-451-161001	MEDICARE	$ 1,848	$ 1,888	$ 2,018	$ 1,718	$ 2,016	$ 2,142
01-451-162000	PA UNEMPLOYMENT COMP	$ 513	$ 446	$ 458	$ 400	$ 1,097	$ 770
01-451-210000	OFFICE SUPPLIES	$ 1,567	$ 696	$ 1,573	$ 2,515	$ -	$ 3,000
01-451-210100	OPERATING SUPPLIES	$ 4,011	$ 4,518	$ 3,723	$ 1,008	$ 5,000	$ 6,000
01-451-231000	VEHICLE FUEL/GASOLINE	$ 3,773	$ 4,609	$ 6,880	$ 958	$ 2,000	$ 1,000
01-451-240000	OPERATING SUPPLIES	$ 1,595	$ 8,528	$ 4,527	$ 5,375.08	$ -	$ 6,000
01-451-247001	COMMUNITY EVENTS					$ 2,000	$ 2,000
01-451-247002	COMMUNITY DAY	$ -	$ 270	$ 32,471	$ 22,980	$ 28,000	$ 28,000
01-451-247003	COMMUNITY DAY - FIREWORKS	$ -	$ -	$ -	$ 7,500	$ 7,500	$ -
01-451-247005	KIDS FISHING TOURNAMENT	$ -	$ -	$ 2,535	$ 2,728	$ 3,500	$ 3,500
01-451-247006	4th JULY PARADE - PERRYSVILLE	$ -	$ -	$ 5,222	$ 3,409	$ 5,000	$ 3,500
01-451-247007	4TH JULY PARADE - FIREWORKS	$ -	$ -	$ 7,500	$ 7,868	$ 7,500	$ 10,000
01-451-321002	CELLULAR PHONE					$ 420	$ 1,260
01-451-337000	AUTO ALLOWANCE	$ -	$ -	$ -	$ -	$ 500	$ 500
01-451-354000	WORKERS COMPENSATION	$ 3,222	$ 3,114	$ 2,656	$ 10,030	$ 10,036	$ 9,731
01-451-420000	DUES/MEMBERSHIP	$ 355	$ 440	$ 240	$ 240	$ 450	$ 1,000
01-451-510000	FIELD TRIPS/SUMMER	$ 9,945	$ 9,765	$ 11,277	$ 11,889	$ 11,000	$ 10,000
01-451-510001	AMUSEMENT TICKETS	$ 1,313					$ 2,000
01-451-750000	CAPITAL PURCHASES					$ 50,000	$ 70,000
	Sub-Total	**$ 229,244**	**$ 232,609**	**$ 278,447**	**$ 244,154**	**$ 307,161**	**$ 394,157**

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 Proposed Budget	COMMENT
	RECREATION PROGRAMMING							
01-453-140007	WAGES - SUMMER REC				$ 29,375	$ 26,000	$ 50,000	
01-453-146000	INSTUCTORS					$ 30,000		
01-453-161000	SOCIAL SECURITY	$ 1,358	$ 1,539	$ 1,513	$ 1,824	$ 1,612	$ 5,208	
01-453-161001	MEDICARE	$ 318	$ 360	$ 354	$ 427	$ 377	$ 1,218	
01-453-162000	PA UNEMPLOYMENT COMP	$ 150	$ 148	$ 140	$ 60	$ 562	$ 1,798	
01-453-210100	OFFICE SUPPLIES					$ 3,000		
01-453-240000	OPERATING SUPPLIES					$ 5,000		
01-453-240000	OPERATING SUPPLIES/SUMMER	$ 6,706	$ 7,928	$ 6,869	$ 6,752	$ 7,500	$ 7,500	
01-453-247000	BELLVUE POOL CO-OP					$ 10,000	$ 12,500	
01-453-250000	REPAIR & MAINT SUPPLIES	$ 40	$ 200	$ 1,044	$ 1,245	$ 3,500	$ 3,500	
01-453-310000	PROFESSIONAL SERVICES	$ -	$ 213	$ 1,244	$ 2,448	$ 1,000	$ 1,000	
01-453-325000	POSTAGE	$ 17,986	$ 17,574	$ 27,464	$ 5,706	$ 2,000	$ 2,000	
01-453-341001	NEWSLETTER/ADVERTISING	$ 33,445	$ 45,016	$ 46,747	$ 46,638	$ 35,000	$ 30,000	
01-453-342000	PRINTING	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	
01-453-354000	WORKERS COMPENSATION	$ 123	$ 119	$ 102	$ 1,613	$ 1,877	$ 1,877	
01-453-384000	EQUIPMENT RENTAL	$ -	$ -	$ -	$ 110	$ 500	$ 500	
01-453-420000	DUES/MEMBERSHIP	$ 15	$ 18	$ 150	$ 20	$ 150	$ 400	
01-453-460000	MEETINGS AND CONFERENCES	$ 1,217	$ 323	$ 688	$ 3,080	$ 1,500	$ 2,500	
01-453-461000	TRAINING	$ 1,783	$ 1,712	$ 1,717	$ (728)	$ 2,500	$ 2,500	
01-453-750000	CAPITAL PURCHASES	$ 477	$ -	$ 78	$ -	$ -	$ -	
	Subtotal	**$ 63,617**	**$ 75,149**	**$ 88,110**	**$ 98,570**	**$ 133,078**	**$ 129,301**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 Budget	Comment
	PARKS - OTHER MAINTENANCE							
01-454-250000	REPAIR & MAINT SUPPLIES	$ 17,323	$ 25,549	$ 45,267	$ 22,889	$ 50,000	$ 35,000	
01-454-250002	PERRYSVILLE BUSINESS DISTRICT	$ 2,611	$ 824	$ 952	$ 1,476	$ 2,500	$ 2,500	
01-454-250005	RENTAL EQUIPMENT	$ 184	$ 931	$ 364	$ 5,392	$ -		
01-454-250010	WEED CONTROL	$ 3,524	$ 1,337	$ 4,090	$ 1,710	$ 4,000	$ 4,000	
01-454-250015	HOUSEHOLD SUPPLIES	$ 1,346	$ 668	$ 3,113	$ 1,952	$ 3,000	$ 3,000	
01-454-310000	PROFESSIONAL SERVICES	$ 3,440	$ -	$ 1,925	$ 1,200	$ 3,000	$ 3,000	
01-454-321000	TELEPHONE	$ 986	$ 980	$ 152	$ -	$ -		
01-454-361000	ELECTRICITY	$ 4,820	$ 4,227	$ 3,801	$ 3,731	$ 4,000	$ 4,000	
01-454-362000	GAS/HEATING	$ 1,104	$ 976	$ 736	$ 861	$ 1,500	$ 1,500	
01-454-364000	SEWAGE	$ 475	$ 279	$ 398	$ 104	$ 500	$ 500	
01-454-366000	WATER	$ 2,771	$ 3,484	$ 4,823	$ 1,003	$ 5,500	$ 5,500	
01-454-370000	REPAIR/MAINT/BUILDING	$ 799	$ 3,134	$ 1,775	$ 14,123	$ 10,000	$ 10,000	
01-454-371000	LANDSCAPING	$ 6,582	$ 2,877	$ 2,082	$ 999	$ 7,000	$ 7,000	
01-454-372000	LANDSCAPING CONTRACTS	$ -	$ 3,261	$ 5,200	$ 1,723	$ 20,000	$ 20,000	
01-454-374000	REPAIR/MAINTENANCE/EQUIPMENT	$ 6,667	$ 9,723	$ 1,153	$ 5,332	$ 10,000	$ 10,000	
01-454-440000	SANITATION SERVICES	$ 12,181	$ 12,207	$ 14,349	$ 13,966	$ 13,000	$ 13,000	
01-454-450000	CONTRACTED SERVICES	$ 10,280	$ 12,063	$ 5,740	$ 12,993	$ 13,000	$ 13,000	
01-454-750000	CAPITAL PURCHASES	$ 5,583	$ 9,492	$ -	$ 21,566	$ -		
	Subtotal	**$ 80,675**	**$ 92,013**	**$ 95,920**	**$ 111,020**	**$ 147,000**	**$ 132,000**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 Proposed Budget	Comment
	LIBRARY							
		2010	2011	2012	2013	2014	2015	
01-456-530000	LIBRARY CONTRIBUTION	$ 415,078	$ 426,321	$ 404,346	$ 416,716	$ 437,884	$ 451,021	
	Sub-Total	$ 415,078	$ 426,321	$ 404,346	$ 416,716	$ 437,884	$ 451,021	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	Proposed Budget	COMMENT
	SENIOR PROGRAMS							
01-458-450005	SENIOR BUS	$ 74,370	$ 74,370	$ 68,173	$ 74,370	$ 75,000	$ 50,000	
	Subtotal	$ 74,370	$ 74,370	$ 68,173	$ 74,370	$ 75,000	$ 50,000	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED BUDGET	COMMENT
01-471-471000	2000 GO BOND PRINCIPAL	$ 431,091	$ 328,979	$ 385,450	$ 390,450	$ 405,000	$ 405,000	
01-471-471200	P.W. FACILITY						$ -	
	Subtotal	**$ 431,091**	**$ 328,979**	**$ 385,450**	**$ 390,450**	**$ 405,000**	**$ 405,000**	
							$ -	
	DEBT SERVICE - INTEREST						$ -	
01-472-472000	2000 GO BOND INTEREST	$ 112,019	$ 52,790	$ 100,406	$ 94,631	$ 87,319	$ 78,206	
01-472-472200	P.W. FACILITY LOAN INTEREST						$ -	
01-472-600000	TAN Interst			$ 47,131	$ 33,776	$ -	$ -	
	Subtotal	**$ 112,019**	**$ 52,790**	**$ 147,537**	**$ 128,407**	**$ 87,319**	**$ 78,206**	
							$ -	
	DEBT SERVICE - SERVICE FEES						$ -	
01-475-475000	BANKING FEES/SERVICE CHARGES	$ (2,898)	$ 52,634	$ 1,953	$ 2,072	$ 1,750	$ 1,750	
	Subtotal	$ (2,898)	$ 52,634	$ 1,953	$ 2,072	$ 1,750	$ 1,750	
							$ **484,956**	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 Proposed Budget	COMMENT
01-483-483100	POLICE PENSION CONTRIBUTIONS		351614		$ 438,037	$ 481,920	$ 515,830	
01-483-197100	PENSION OBLIGATION-PW	$ -	$ -	$ -	$ 124,764	$ 93,877	$ 136,014	
	SUB-TOTAL	$ -	$ 351,614	$ -	$ 562,801	$ 575,797	$ 651,844	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 Proposed Budget
01-487-160000	RETIRED EMPLOYEES	$ 79,387	$ 36,400	$ 55,198		$ 37,800	$ 37,800
	Subtotal	**$ 79,387**	**$ 36,400**	**$ 55,198**	**$ -**	**$ 37,800**	**$ 37,800**
	INSURANCE						
01-488-351000	PROPERTY/CASUALTY	$ -	$ -	$ -	$ 38,896	$ 50,714	$ 55,785
01-488-352000	PUBLIC OFFICIALS	$ 15,450	$ 61,617	$ 4,322	$ 9,085	$ 11,490	$ 12,639
01-488-352100	LAW ENFORCEMENT INS	$ 51,440	$ 45,994	$ 25,804	$ 36,729	$ 46,384	$ 51,022
01-488-352200	EMPLOYMENT PRACTICES				$ 5,040	$ 5,520	$ 6,072
01-488-352300	LIABILITY	$ -	$ -	$ -	$ 69,850	$ 55,304	$ 60,834
01-488-410000	JUDGEMENTS/DEDUCTIONS				$ 7,518	$ 15,000	$ 15,000
	Subtotal	**$ 66,890**	**$ 107,611**	**$ 30,126**	**$ 128,222**	**$ 184,412**	**$ 201,353**

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 Budget	2015 PROPOSED BUDGET	COMMENT
01-489-489420	NHCOG MEMBERSHIP DUES	$ 8,300	$ 8,300	$ 9,250	$ 9,500	$ 12,000	$ 9,800	
01-489-489421	CONNECT MEMBERSHP			$ 2,254	$ 2,254	$ 3,500	$ 2,367	
01-489-489422	ANTTC Dues						$ 1,145	
	SUBTOTAL				$ 11,754.00	$ 15,500.00	$ 13,312	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
1ST DRAFT

ACCOUNT #	ACCOUNT DESCRIPTION	2010	2011	2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	PROPOSED BUDGET	COMMENT
					$ -	$ -	$ -	
01-495-018000	TRANSFER TO CAPITAL RESERVE	$ -	$ -	$ -	$ 2,000,000	$ 1,000,000	$ 1,500,000	
	Sub-total	$ -	$ -	$ -	$ 2,000,000	$ 1,000,000	$ 1,500,000	

2015 PROPSOED BUDGET SEWER FUND

2015 REVENUE/EXPENSE SUMMARY
SEWER FUND

FUND	CATEGORY SEWER FUND	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 PROPOSED
	REVENUES						
08-341	INTEREST	$1,981	$5,649	$1,500	$2,266	$2,000	$2,000
08-361	REIMBURSEMENT	$0	$3,500	$0	$27,000	$27,000	$27,000
08-364	SEWER FEES	$6,416,347	$6,227,317	$5,725,000	$6,610,863	$9,385,000	$8,473,000
	TOTAL REVENUE	$13,129,197	$15,437,203	$15,775,240	$6,640,129	$9,414,000	$8,502,000

	SEWER FUND	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 PROPOSED
	EXPENSES						
08-402	ENGINEER	$ 128,590	$ 105,218	$ 107,000	$ 99,597	$ 129,000	$ 120,000
08-429	SEWER TREATMENT COSTS	$ 5,359,420	$ 5,546,260	$ 5,205,500	$ 4,649,488	$ 7,265,000	$ 6,482,000
08-430	CONSENT ORDER WORK	$ 52,785	$ 199,114	$ 660,000	$ 327,206	$ 1,770,000	$ 1,405,000
08-471	DEBT SERVICE	$ -	$ -	$ -	$ -	$ -	$ 145,000
08-495	INTERFUND TRANSFERS	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 350,000
	TOTAL EXPENSES	$ 13,357,620	$ 13,366,851	$ 15,775,240	$ 5,326,291		$ 8,502,000
	SUMMARY						
	TOTAL REVENUES	$13,129,197	$15,437,203	$15,775,240	$6,640,129		$8,502,000
	TOTAL EXPENSES	$13,357,620	$13,366,851	$15,775,240	$ 5,326,291		$8,502,000
	EXCESS/(DEFICIT)	($228,423)	$2,070,352	$-	$1,313,838		$0

ROSS TOWNSHIP
2015 PROPOSED BUDGET
SEWER FUND

FUND 08	SEWER FUND	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
	REVENUES						
	INTEREST						
08-341-341100	INTEREST EARNED	$ 1,981	$ 5,649	$ 1,500	$ 2,266	$ 2,000	$ 2,000
	Subtotal	**$ 1,981**	**$ 5,649**	**$ 1,500**	**$ 2,266**	**$ 2,000**	**$ 2,000**
	REIMBURSEMENT						
08-361-361325	CONTRACTED SERVICE	$ -	$ -	$ 3,500		$ 27,000	$ 27,000
	Subtotal	**$ -**	**$ -**	**$ 3,500**		**$ 27,000**	**$ 27,000**
	SEWER FEES						
08-364-364100	SEWER CHARGE-CURRENT	$ 5,882,191	$ 5,717,097	$ 5,475,000	$ 6,128,596	$ 8,855,000	$ 7,685,500
08-364-364105	SEWER CHARGE-DELINQUENT	$ 533,724	$ 501,615	$ 200,000	$ 447,824	$ 500,000	$ 750,000
08-364-364110	SEWER CHARGE-CONNECTIONS	$ 432	$ 8,605	$ 50,000	$ 6,674	$ 30,000	$ 37,500
08-364-364120	SEWER CHARGE-CONNECTIONS				$ 27,770	$ -	
	Subtotal	**$ 6,416,347**	**$ 6,227,317**	**$ 5,725,000**	**$ 6,610,863**	**$ 9,385,000**	**$ 8,473,000**
08-383-383200	SPECIAL ASSESSMENTS	$ -	$ -	$ 250		$ -	
	Subtotal	$ -	$ -	**$ 250**		$ -	
	TOTAL REVENUES	**$ 6,418,328**	**$ 6,232,966**	**$ 5,730,000**	**$ 6,613,129**	**$ 9,414,000**	**$ 8,502,000**

ROSS TOWNSHIP
2015 PROPOSED BUDGET
SEWER FUND

FUND 08	SEWER FUND	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
	EXPENDITURES						
	ENGINEER						
08-402-316000	COMMISSION/JORDAN TAX	$ 120,458	$ 97,379	$ 100,000	$ 93,714	$ 110,000	$ 105,000
08-402-450000	CONTRACTED SVCS/BILLING	$ 8,062	$ 7,839	$ 6,000	$ 5,883	$ 18,000	$ 10,000
08-402-460000	MEETINGS & CONFERENCES	$ 70	$ -	$ 1,000		$ 1,000	$ 5,000
	Subtotal	**$ 128,590**	**$ 105,218**	**$ 107,000**	**$ 99,597**	**$ 129,000**	**$ 120,000**
	SEWER TREATMENT COSTS						
08-429-250000	REPAIR & MAINT SUPPLIES	$ 3,208	$ 630	$ 8,000	$ 118	$ 25,000	$ 20,000
08-429-310002	PROFESSIONAL SVCS-GIS	$ -	$ -	$ 5,000		$ 30,000	$ 55,000
08-429-364000	ALCOSAN CHARGES	$ 3,925,314	$ 3,892,237	$ 3,800,000	$ 3,664,510	$ 5,650,000	$ 5,230,000
08-429-364001	GIRTYS RUN SEWER AUTH	$ 1,392,346	$ 1,607,427	$ 1,300,000	$ 959,989	$ 1,325,000	$ 1,122,000
08-429-364002	LOWRIES RUN SEWER SUTH	$ 31,027	$ 41,765	$ 70,000	$ 24,872	$ 50,000	$ 50,000
08-429-384000	EQUIPMENT RENTAL		$ -	$ 5,000		$ 5,000	$ 5,000
08-429-750000	CAPITAL PURCHASES	$ 7,525	$ 4,201	$ 17,500		$ 180,000	$ -
	Subtotal	**$ 5,359,420**	**$ 5,546,260**	**$ 5,205,500**	**$ 4,649,488**	**$ 7,265,000**	**$ 6,482,000**
	CONSENT ORDER WORK						
08-430-310000	ENGINEERING	$ 105	$ 2,928	$ 60,000	$ 161,029	$ 150,000	$ 110,000
08-430-311000	INSPECTION						$ 75,000
08-430-370000	DEFICIENCY CORRECTIONS	$ 38,044	$ 168,274	$ 500,000	$ 159,982	$ 1,100,000	$ 850,000
08-430-371000	EMERGENCY REPAIRS	$ 14,636	$ 27,912	$ 100,000	$ 6,195	$ 165,000	$ 30,000
08-430-450000	CONTRACTED SVCS - CCTV						$ 100,000
08-430-451100	SHALER-PINE CREEK	$ -	$ -	$ -		$ 355,000	$ 240,000
	Subtotal	**$ 52,785**	**$ 199,114**	**$ 660,000**	**$ 327,206**	**$ 1,770,000**	**$ 1,405,000**
	DEBT SERVICE						
08-471-471000	PRINCIPAL						$ 55,000
08-472-472000	INTEREST						$ 90,000
	Subtotal						**$ 145,000**
	INTERFUND TRANSFER						
08-495-100000	TRF TO OPERATING FUND	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 350,000
	Subtotal	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 350,000**
08-499-100000	**RESERVED FOR FUTURE**						$ -
	TOTAL EXPENDITURES	**$ 5,790,795**	**$ 6,100,592**	**$ 6,222,500**	**$ 5,326,292**	**$ 9,414,000**	**$ 8,502,000**
	EXCESS OR (DEFICIT)	**$ 627,533**	**$ 132,374**	**$ (492,500)**	**$ 1,286,838**	**$ -**	**$ -**

2015 PROPSOED BUDGET CAPITAL FUND

2015 REVENUE/EXPENSE SUMMARY
CAPITAL FUND

FUND	CATEGORY SEWER FUND	2013 ACTUAL	2014 BUDGET	2015 PROPOSED
	REVENUES			
19-341	INTEREST	$5,000	$2,500	$2,500
19-354	GRANTS	$0	$0	$227,000
19-395	INTERFUND TRANSFERS	$2,000,000	$1,000,000	$1,500,000
	FUND BALANCE FORWARD		$1,218,000	$427,500
	TOTAL REVENUE	$2,005,000	$2,220,500	$2,157,000

	SEWER FUND	2013 ACTUAL	2014 BUDGET	2015 PROPOSED
	EXPENSES			
19-407	DATA PROCESSING	$ -	$ 90,000	$ 70,000
19-408	ENGINEERING	$ 20,000	$ 25,000	$ 90,000
19-414	PLANNING & DEVELOPMENT	$ 245,000	$ 203,000	$ 220,000
19-439	PUBLIC WORKS	$ 1,050,000	$ 1,375,000	$ 1,550,000
19-454	PARKS MAINTENANCE	$ 100,000	$ 100,000	$ 227,000
	TOTAL EXPENSES	$ 1,415,000	$ 1,793,000	$ 2,157,000
	SUMMARY			
	TOTAL REVENUES	$2,005,000	$2,220,500	$2,157,000
	TOTAL EXPENSES	$ 1,415,000	$ 1,793,000	$2,157,000
	EXCESS/(DEFICIT)	$590,000	$427,500	$0

ROSS TOWNSHIP
2015 PROPOSED BUDGET
2ND DRAFT

FUND 19	CAPITAL RESERVE FUND	2013 BUDGET	2014 BUDGET	2015 PROPOSED BUDGET	COMMENTS
	REVENUES				
	CHARGES FOR SERVICES				
19-341-341100	INTEREST	$ 5,000	$ 2,500	$ 2,500	
19-354-354087	DCNR - Comp Rec Park Plan Grant			$ 227,000	
19-395-100000	TRF FROM OPERATING	$ 2,000,000	$ 1,000,000	$ 1,500,000	
	FUND BALANCE FORWARD		$ 1,218,000	$ 427,500	
	Subtotal	**$ 2,005,000**	**$ 2,220,500**	$ 2,157,000	
	TOTAL REVENUES	**$ 2,005,000**	**$ 2,220,500**	$ 2,157,000	

ROSS TOWNSHIP
2015 PROPOSED BUDGET
2ND DRAFT

FUND 19	CAPITAL RESERVE FUND	2013 BUDGET	2014 BUDGET	2015 PROPOSED BUDGET	COMMENTS
	EXPENDITURES				
	DATA PROCESSING				
19-407-402000	FINANCIAL SOFTWARE		$ 75,000	$ 25,000	
19-407-402001	IT UPGRADES				
19-407-430000	P.W. ROAD MAINTENCE SOFTWARE		$ 15,000	$ 5,000	
19-407-321000	TELEPHONE SYSTEM			$ 40,000	
19-407-475000	BANKING FEES		$ -	$ -	
	Subtotal		**$ 90,000**	**$ 70,000**	
	ENGINEER PROFESSIOAL SERVICES				
19-408-350000	ENGINEER	$ 20,000	$ 25,000	$ 60,000	ROAD PROJECT
19-408-350001	ENGINEER - HVAC			$ -	
19-408-350002	ENGINEER - P.W. FACIALITY			$ 30,000	
	Subtotal	**$ 20,000**	**$ 25,000**	**$ 90,000**	
	PLANNING & DEVELOPMENT				
19-414-350001	COMPREHENSIVE PLAN	$ 150,000	**$ 140,000**	$ 35,000	CONSULTING FEES
19-414-350002	TRANSPORTATION IMPACT FEE STUDY	$ 95,000	**$ 63,000**	$ 15,000	CONSULTING FEES
19-414-352003	ARCHITECT SVCS - P.W. FACIALITY			$ 70,000	
19-414-352004	PROJECT MANAGER-P.W. FACILITY			$ 100,000	
	Subtotal	**$ 245,000**	**$ 203,000**	**$ 220,000**	
	PUBLIC WORKS				
19-439-370000	2013 ROAD PROGRAM	$ 1,000,000	$ 1,000,000	$ 1,500,000	
19-439-375000	TOWNSHIP BUILDING IMPROVEMENTS	$ 50,000	$ 375,000	$ 50,000	
	Subtotal	**$ 1,050,000**	**$ 1,375,000**	**$ 1,550,000**	
	PARKS MAINTENANCE				
19-454-370000	PARKS IMPROVEMENT PROJECT	**$ 100,000**	**$ 100,000**	$ 227,000	
	Subtotal	**$ 100,000**	**$ 100,000**	**$ 227,000**	
	TOTAL EXPENDITURES	**$ 1,415,000**	**$ 1,793,000**	$ 2,157,000	
	ENDING FUND BALANCE	**$ 590,000**	**$ 427,500**	$ -	

2015 PROPSOED BUDGET LIQUID FUELS FUND

ROSS TOWNSHIP
2015 PROPOSED BUDGET
LIQUID FUELS FUND

FUND 35	LIQUID FUELS FUND	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 PROPOSED BUDGET	COMMENTS
	REVENUES							
	INTEREST							
35-341-341100	INTEREST EARNED	$ 205	$ 125	$ -	$ 125	$ 125	$ 75	
	Subtotal	**$ 205**	**$ 125**	**$ -**		**$ 125**	$ 75	
	STATE SHARED REVENUE							
35-355-355050	LIQUID FUEL ALLOCATION	$ 625,030	$ 640,007	$ -	$ 618,102	$ 625,000	$ 710,000	
	Subtotal	**$ 625,030**	**$ 640,007**	**$ -**		**$ 625,000**	$ 710,000	
	TOTAL REVENUES	**$ 625,235**	**$ 640,132**	**$ -**		**$ 625,125**	$ 710,075	
	EXPENDITURES							
	INTERFUND TRANSFER							
35-495-100000	TRANSFER TO GENERAL FUND	$ 625,000	$ 633,407	$ -		$ 625,125	$ 710,075	
	Subtotal	**$ 625,000**	**$ 633,407**	**$ -**		**$ 625,125**	$ 710,075	
	TOTAL EXPENDITURES	**$ 625,000**	**$ 633,407**	**$ -**		**$ 625,125**	$ 710,075	
	EXCESS OR (DEFICIT)	**$ 235**	**$ 6,725**	**$ -**		**$ -**	$ -	