

Resolution R-36-2023


**UNITY TOWNSHIP
2024 BUDGET FOR ALL FUNDS**

General Fund			\$7,168,000.00
State Fund			
	2024 Allocation	\$830,858.00	
	Interest	<u>1,142.00</u>	832,000.00
Light Fund			
	Revenue	35,000.00	<u>35,000.00</u>
TOTAL BUDGET			\$8,035,000.00

THIS RESOLUTION IS DULY ADOPTED BY THE BOARD OF SUPERVISORS OF THE TOWNSHIP OF UNITY AT A DULY ADVERTISED PUBLIC MEETING HELD THE 14th DAY OF DECEMBER 2023 AND SHALL BE EFFECTIVE IMMEDIATELY.

ATTEST:

THE BOARD OF SUPERVISORS OF
THE TOWNSHIP OF UNITY
BY:



Sharon C. Sweeney, Secretary



Michael J. O'Barto, Chairman

**UNITY TOWNSHIP
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TOTAL BUDGET			\$8,035,000.00

Unity Township
 Actual to Budget Comparisons
 Period as Indicated

	<u>Budget 2024</u>
REVENUE	
Current Taxes	
Fire Tax	585,000.00
Real Estate	650,000.00
Local Service Tax	410,000.00
Real Estate Transfer	400,000.00
Earned Income	3,900,000.00
Per Capita	50,000.00
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Total Current Taxes	5,995,000.00
Prior Taxes	
Real Estate County	30,000.00
Per Capita	7,000.00
Delinquent Earned Income	6,000.00
Utility	5,000.00
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Total Prior Taxes	48,000.00
Licenses and Permits	
Beverage License	7,000.00
Gas Well Impact Fee - Act 13	60,000.00
Motor Vehicle	3,000.00
Norfolk Southern Settlement	0.00
Building Permits	200,000.00
Developer Agreements	50,000.00
Septic Permits	1,000.00
Building Permits-Other	1,000.00
Gas Wells Royalties	400.00
PSATS UC Group Dividend	0.00
Deck the Tree	0.00
Stormwater Management	0.00
Excess Maintenance Agreement	0.00
Transient Retail License	0.00
Road Encroachment	3,500.00
Sign Permits	100.00
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Total Licenses and Permits	326,000.00
Miscellaneous	
Recreation Receipts	2,500.00
Recreation Development Fees	4,000.00
Foreign Fire Insurance	140,000.00
UTTO Rent	3,600.00
Subdivision Fees	11,000.00
Telecommunications Fee	1,500.00
Road Bonds	5,000.00
No Lien Letters	6,000.00
Zoning	8,500.00
Snow Permits & Misc.	3,000.00
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Total Miscellaneous	185,100.00
Refunds and Reimbursements	
Cable TV	430,000.00
Hospitalization	0.00
American Rescue Funds	0.00
Wsm'd County 1/2 Support	2,500.00
Recycling	0.00
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Total Refunds and Reimb.	432,500.00
Other	
Interest	10,000.00
Grants	0.00
Insurance Proceeds	0.00

Unity Township
Actual to Budget Comparisons
Period as Indicated

	<u>Budget</u> <u>2024</u>
Bond Proceeds	0.00
Fixed Asset Sale Proceeds	0.00
Unity Township Heritage Day	0.00
Pension-State Reimbursements	155,000.00
Miscellaneous	<u>16,400.00</u>
Total Other	<u>181,400.00</u>
TOTAL REVENUE	<u><u>7,168,000.00</u></u>

Unity Township
 Actual to Budget Comparisons
 Period as Indicated

	<u>Budget 2024</u>
EXPENDITURES	
Administrative Expenses	
Secretary/Treasurer	110,000.00
Receptionist/Clerk/Typist	110,000.00
Janitor	35,000.00
Auditors	40,000.00
Engineer's Expenses	150,000.00
Solicitor's Retainer	2,400.00
Solicitor's Expenses	75,000.00
Dog Catcher	5,000.00
Dog Catcher Expenses	800.00
Emergency Mgmt. Retainer	6,000.00
Emergency Mgmt. Expenses	0.00
Attorney Fees	5,000.00
Sewage Officer Permit Fee	6,000.00
Sewage Officer Expenses	3,000.00
Building Inspector	80,000.00
Building Code Expense	10,000.00
2004 Chevy Truck/Ford Explorer	1,000.00
2013 GMC Terrain	2,000.00
Snowblower/Mower	1,500.00
2004 GMC Envoy	2,000.00
Ordinance Officer	175,000.00
	<u>819,700.00</u>
Total Administrative Exp.	819,700.00
Building Expenses	
Bank Charges	500.00
Office Supplies	12,000.00
Building Supplies	12,500.00
Building Maintenance	12,000.00
Advertising	12,000.00
Postage	3,000.00
Pavillon Maintenance	0.00
Telephone	8,000.00
Computer Maintenance	15,000.00
224 Ventrac Mower	1,200.00
Electric	12,000.00
John Deere Tractor	500.00
Miscellaneous	20,000.00
Radio Rental/Maintenance	1,000.00
Road Administration	230,000.00
	<u>339,700.00</u>
Total Building Expenses	339,700.00
Insurance	
Insurance	335,000.00
	<u>335,000.00</u>
Total Insurance	335,000.00

Unity Township
 Actual to Budget Comparisons
 Period as Indicated

	<u>Budget 2024</u>
Administrative Miscellaneous	
Dues and Meetings	6,500.00
Township Meetings	30,000.00
Refund of Taxes	80,000.00
Youngstown Reimbursement	100.00
Whitney War Memorial	200.00
Stormwater Management Refund	20,000.00
Developer Refund	0.00
July 4th Celebration	5,000.00
Unity Township Heritage Day	0.00
Recreation	105,000.00
Clean Up Day	25,000.00
Sr. Citizen Luncheon / Events	12,500.00
Consulting	24,000.00
Flood Costs	0.00
Purchase - Fixed Assets Net of Loans	25,000.00
Zoning	8,200.00
Reimburse State Fund	0.00
Debt Service - PennVest	79,200.00
Debt Service - Twp. Maint. Bldg.	117,500.00
Debt Service - Line of Credit	15,000.00
Debt Service - Trucks	108,100.00
Debt Service - Bond	180,300.00
Debt Service - Gradall	77,800.00
Amortization of Bond Cost	2,000.00
Road Bond Release	0.00
Recycling	0.00
	<u>921,400.00</u>
Total Admin. Miscellaneous	
Tax Collector Expenses	
Elected Tax Collector	65,000.00
Appointed Tax Collector Exp.	70,000.00
	<u>135,000.00</u>
Total Tax Collector Expense	
Public Safety	
Red Lights	13,000.00
Red Lights Maintenance	27,500.00
Hydrant Expenses	36,000.00
Firemen Contribution	375,000.00
Public Safety	0.00
Airshow Traffic Control	22,000.00
UT Ladder for Life	160,000.00
Foreign Fire Insurance	140,000.00
	<u>773,500.00</u>
Total Public Safety	
Employee Taxes	
FICA Expense	175,000.00
Retirement	808,000.00
SUI Expense	35,000.00
	<u>1,018,000.00</u>
Total Employee Taxes	
Employee Benefits	
Hospitalization	900,000.00
Bereavement Days	2,000.00
Military Pay	0.00
Covid 19 Pay	0.00
Jury Duty	0.00
Sick Days	70,000.00
Vacation Days	116,000.00
Holidays	100,000.00
	<u>1,188,000.00</u>

Unity Township
Actual to Budget Comparisons
Period as Indicated

Budget
2024

Total Employee Benefits

1,188,000.00

Unity Township
Actual to Budget Comparisons
Period as Indicated

	<u>Budget 2024</u>
Road and Garage Expenses	
Garage Expenses	45,000.00
General Expenses	75,000.00
Vehicle Operating Expenses	150,000.00
Vehicle Gas and Fuel	100,000.00
Small Tools	15,000.00
Snow Removal	120,000.00
Snow Removal Equipment	3,000.00
Signs	15,000.00
Street and Gutter Maintenance	0.00
Road and Bridge Maintenance	1,025,000.00
Fishing Pier	0.00
Donohoe Rd. Sewage Extension	0.00
Shinsky Bridge	0.00
Playground / Memorial Maintenance	10,000.00
Paving Projects	0.00
Miscellaneous Projects	4,700.00
Equipment Rental	0.00
Vehicle Repairs	75,000.00
	<u>1,637,700.00</u>
Total Road and Garage Exp.	<u>1,637,700.00</u>
TOTAL EXPENDITURES	<u><u>7,168,000.00</u></u>
EXCESS OF REVENUE OVER EXPENDITURES	<u><u>0.00</u></u>