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Chestnuthill Township Proposed 2012 Budget and Fiscal Plan

November 15, 2011

The proposed 2012 Budget and Fiscal Plan was made available to the public by the Chestnuthill Township Board of Supervisors on November 15, 2011.

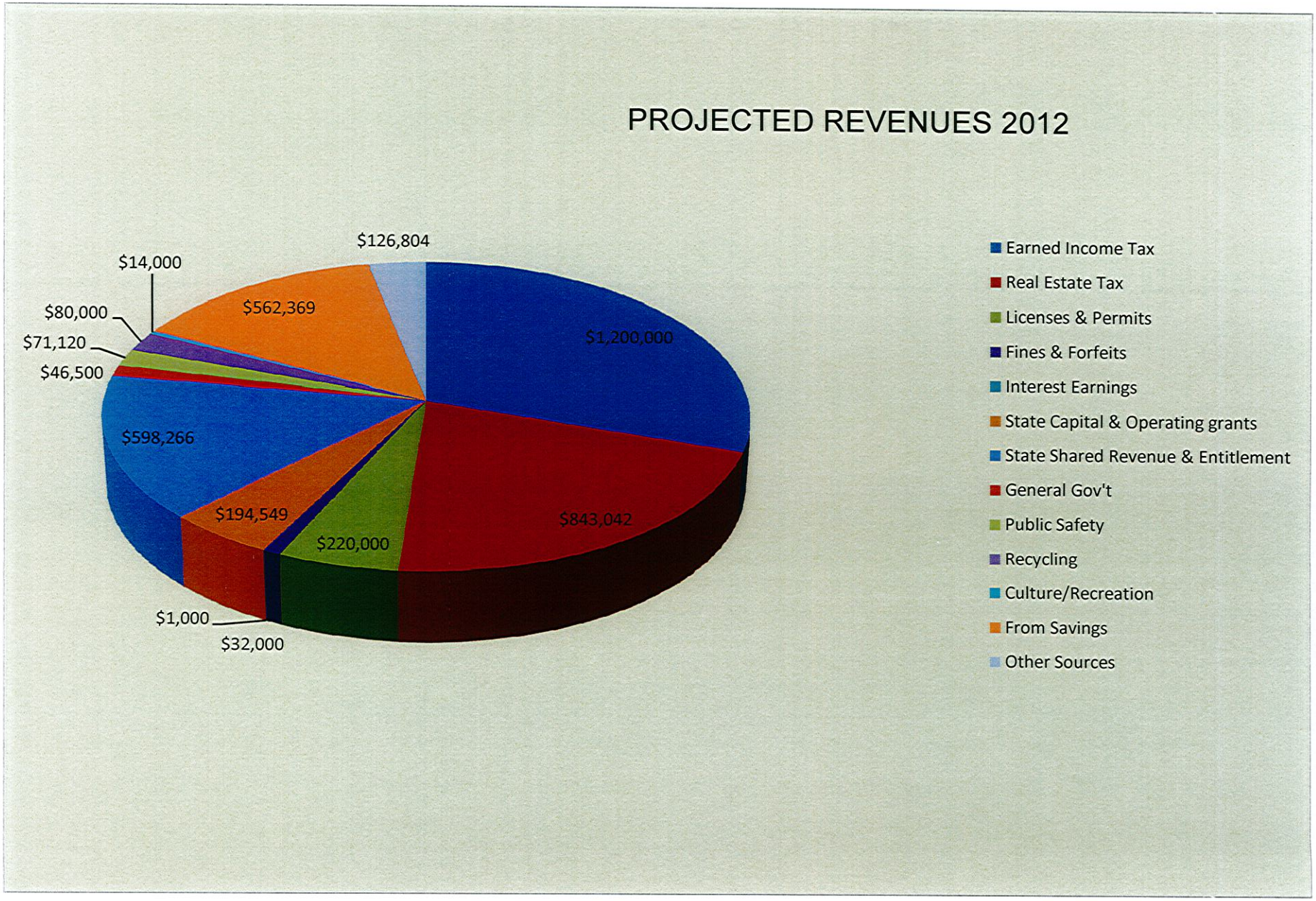
No tax increase is proposed. The millage rate will remain at 4 mills. For every $25,000 of assessment (1/4 of the assessed value) $100 will be paid by residents of Chestnuthill Township in real estate taxes.

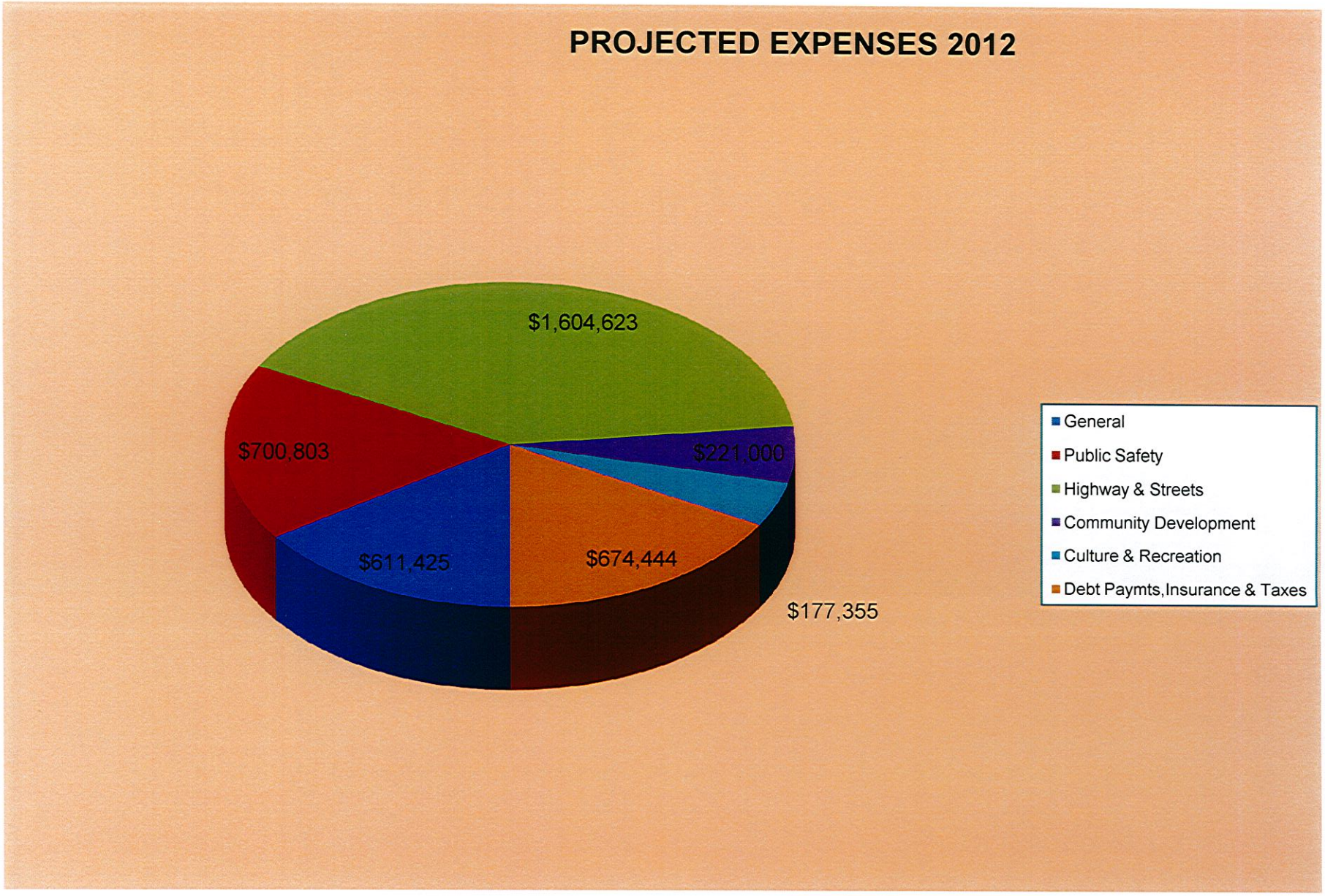
The General Fund Budget expenditures total $3,989,650, of which $700,803 or 18% will be spent for public safety. The road maintenance expenditures are projected to be $1,604,623 or 40% of the budget. The Township has received approval of a grant in the amount of $64,000 to assist with a repaving project within the Township for 2012.

The budget includes costs to implement the 911 readdressing project including public education, updated street name signage and mapping. Since 2009 the office is operating with a staff that has been decreased by 20%.

In cooperation with Burnley Workshop and the PA DEP, Chestnuthill Township continues to expand recycling opportunities to our residents. Transfer Station/Recycling Center improvements include the purchase of a generator and a baler for shredded paper. Both of these items are designed to increase efficiencies to ensure a seamless operation.

Questions on the 2012 proposed budget and fiscal plan may be directed to David Albright, Township Manager at 570-992-7247.


PROJECTED REVENUES 2012
$126,804
$14,000
$80,000
$71,120
$46,500
$562,369
$1,200,000
$598,266
$194,549
$843,042
$220,000
$1,000
$32,000
Earned Income Tax
Real Estate Tax
Licenses & Permits
Fines & Forfeits
Interest Earnings
State Capital & Operating grants
State Shared Revenue & Entitlement
General Gov't
Public Safety
Recycling
Culture/Recreation
From Savings
Other Sources


PROJECTED EXPENSES 2012
$1,604,623
$700,803
$221,000
$611,425
$674,444
$177,355
General
Public Safety
Highway & Streets
Community Development
Culture & Recreation
Debt Paymts,Insurance & Taxes

2012 State Fund Budget

		Prior Year Budget	Year to Dte	2012 Budget
107.010	PLGIT	2,395	11,000	1,000
341.000	Interest Income	1,000	60	500
355.050	Liquid Fuels Appropriat	519,502	519,502	549,038
391.100	Sales of Gen'l Fixed Assets			
	Total Available	522,897	530,562	550,538
	Expenditures			
430.740	Capital Purchases	107,284	105,900	53,100
432.000	Snow Removal	180,000	179,213	46,732
438.000	R&M Roads & Bridges	9,707		
438.001	Salt Shed			
439.000	Resurfacing	140,000	177,000	257,538
471.100	Bond Payment	85,906	68,449	193,168
	Total Expenditures	522,897	530,562	550,538