

# **CONESTOGA TOWNSHIP**

**2025**

**BUDGET**

**Proposed 11/06/2024**

# Conestoga Township

## Township Board of Supervisors

Chairman of the Board:	Matthew Connelly	Term expires: 2028
Member:	Thomas Grassel Jr	Term expires: 2026
Member:	Joseph Devoy	Term expires: 2030

## Township Staff

Secretary/Treasurer:	Jessie Ebersole
Assistant Secretary:	Michele Lovett
Roadmaster:	Brian Herr
Roadcrew:	Chester Leroy Eshleman Derek Good Barry Rankin Robert Barton

## Township Planning Commission

Chairman of the Commission:	Wes Bruckno	Term expires: 2027
Vice Chairman:	Scott Kriner	Term expires: 2028
Member:	John Stipe III	Term expires: 2025
Member:	Ron Wagner	Term expires: 2026
Member:	Dan Alexander	Term expires: 2026

## Township Zoning Hearing Board

Chairman of the Board:	John Kauffman	Term expires: 2028
Member:	Joe Deluca	Term expires: 2026
Member:	Karl Lefever	Term expires: 2025
Member:	Don Harnish	Term expires: 2027
Member:	Vince Metzler	Term expires: 2029
Alternate Member:	Doris Warfel	Term expires: 2025

Date Formed	1712
Form of Government	Second Class Township
Current Population (2020 Census)	3914
Township Road Miles	37.57 [includes Turnback mileage: 12.11]
State Highway Miles	12.91

## Summary of Funds

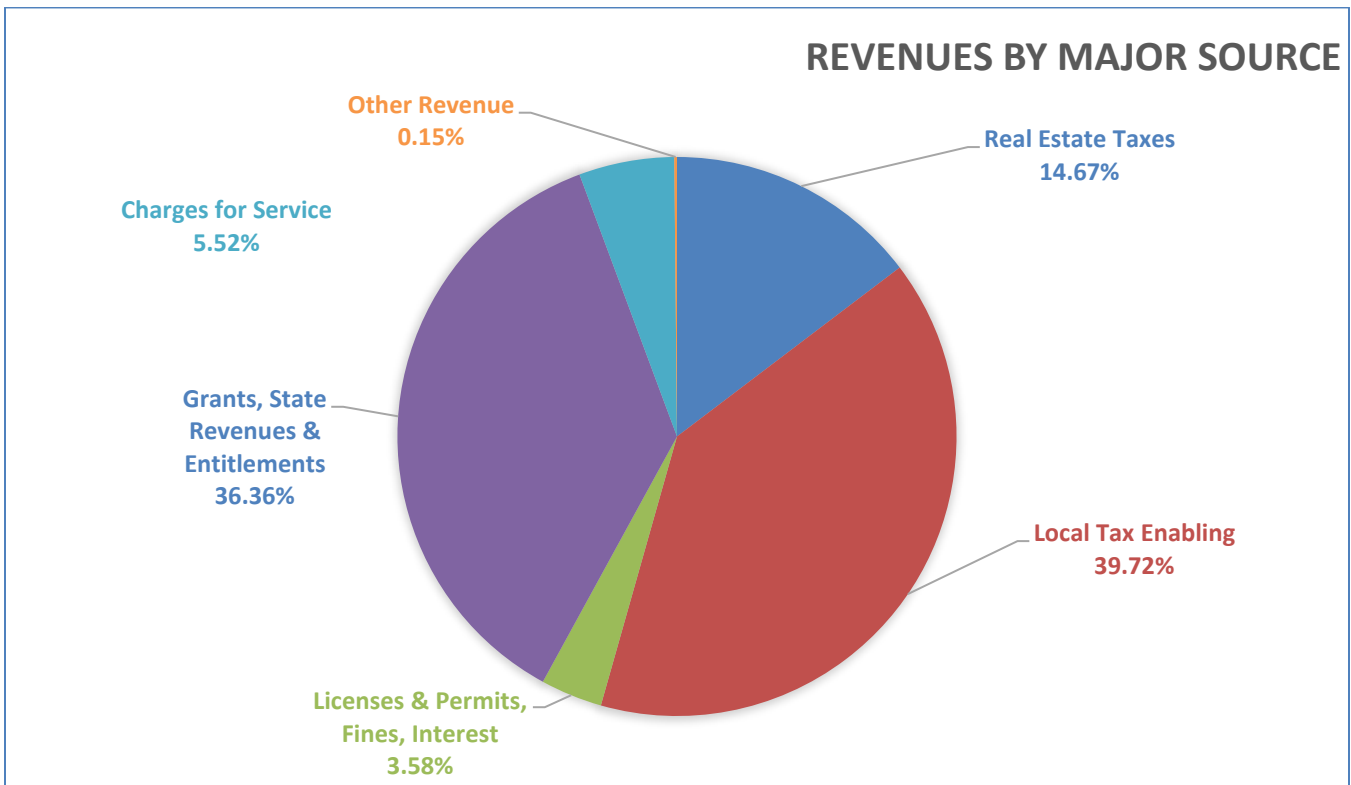
GENERAL OPERATING 2025	
<b>Revenues</b>	<b>\$</b>
Real Estate Taxes	258,500
Local Tax Enabling	700,000
Licenses & Permits, Fines, Interest	63,000
Grants, State Revenue & Entitlements	640,800
Charges for Service	97,200
Other Revenue and Fund Transfers	2,720
<b>Total Revenues</b>	<b>1,762,220</b>
<b>Expenses</b>	<b>\$</b>
General Government	300,410
Public Safety	140,400
Public Works - Sanitation	27,000
Highways & Streets	1,099,300
Culture & Recreation	7,700
Employer Paid Benefits	187,410
<b>Total Expenses</b>	<b>1,762,220</b>
<b>Budget Fund Balance Reserve / (Deficit)</b>	<b>0</b>
<b>Total Expenses &amp; Budget Reserve</b>	<b>1,762,220</b>

STATE HIGHWAY 2025	
<b>Revenues</b>	<b>\$</b>
Interest Earned	6000
Liquid Fuels Allocation	151,000
Turn Back Funds	48,440
Other Revenue and Fund Transfers	0
<b>Total Revenues</b>	<b>205,440</b>
<b>Expenses</b>	<b>\$</b>
Road Bid Project	0
<b>Total Expenses</b>	<b>0</b>
<b>Budget Fund Balance Reserve / (Deficit)</b>	<b>205,440</b>
<b>Total Expenses &amp; Budget Reserve</b>	<b>205,440</b>

# General Operating Summary

## General Operating Revenues Overview

REVENUES BY MAJOR SOURCE 2025	
<b>Revenues</b>	<b>\$</b>
Real Estate Taxes	258,500
Local Tax Enabling	700,000
Licenses & Permits, Fines, Interest	63,000
Grants, State Revenue & Entitlements	640,800
Charges for Service	97,200
Other Revenue and Fund Transfers	2,720
<b>Total Revenues</b>	<b>1,762,220</b>



# General Operating Fund

## General Operating Revenue Details

		2025	2024
		Budget	Budget
<b>REVENUES</b>			
	<b>301.00 - REAL ESTATE TAXES</b>		
	301.11 - ACT 319 Municipal	6,000.00	6,000.00
	301.13 - Real Estate Annual	251,000.00	251,000.00
	301.20 - Real Estate Tax - Prior	1,000.00	1,000.00
	301.60 - Real Estate Tax - Interim	500.00	100.00
	<b>Total 301 - REAL ESTATE TAXES</b>	<b>258,500.00</b>	<b>258,100.00</b>
	<b>310.00 - LOCAL TAX ENABLING - ACT 511</b>		
	310.10 - Real Estate Transfer Tax	60,000.00	50,000.00
	310.20 - Earned Income Tax	640,000.00	600,000.00
	<b>Total 310 - LOCAL TAX ENABLING - ACT 511</b>	<b>700,000.00</b>	<b>650,000.00</b>
	<b>321 - BUSINESS LICENSE &amp; PERMITS</b>		
	321.80 - Cable TV Franchise	54,000.00	60,000.00
	<b>Total 321 - BUSINESS LICENSE &amp; PERMITS</b>	<b>54,000.00</b>	<b>60,000.00</b>
	<b>331- FINES</b>		
	331.10 - Court - District Magistrate	1,000.00	1,000.00
	<b>Total 331 - FINES</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>340 - INTEREST, RENTS &amp; ROYALTIES</b>		
	340.01 - Historical Society & Pool Rent	-	1.00
	341.01 - Interest on General Operating	8,000.00	300.00
	<b>Total 340 - INTEREST, RENTS &amp; ROYALTIES</b>	<b>8,000.00</b>	<b>301.00</b>
	<b>354 - STATE GRANTS</b>		
	354.02 - Road/Equipment Grant	600,000.00	-
	<b>Total 354.000 - STATE GRANTS</b>	<b>600,000.00</b>	<b>-</b>
	<b>355 - STATE REVENUE &amp; ENTITLEMENTS</b>		
	355.01 - PURTA (Public Utility Realty Tax)	900.00	1,000.00
	355.05 - Pension State Aid	12,600.00	10,000.00
	355.06 - Foreign Fire Relief	27,300.00	26,000.00
	<b>Total 355 - STATE REVENUE &amp; ENTITLEMENTS</b>	<b>40,800.00</b>	<b>37,000.00</b>

# General Operating Fund

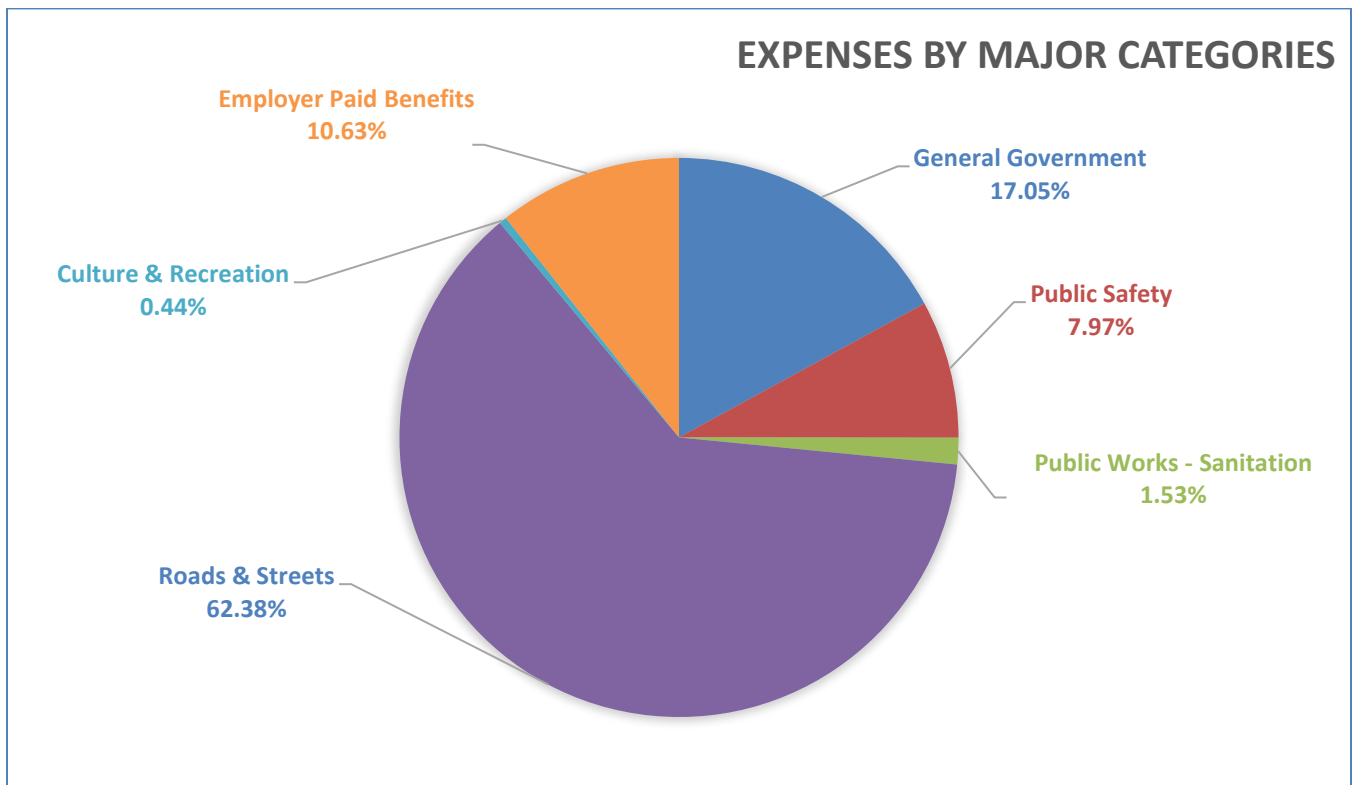
## General Operating Revenue Details – continued

		2025	2024
		Budget	Budget
<b>REVENUES</b>			
	<b>360 - CHARGES FOR SERVICES</b>		
	361.31 - SALDO App/Permit Fees	1,200.00	1,000.00
	361.32 - SALDO Engineer Reimbursement	3,000.00	2,000.00
	361.35 - Zoning Hearing Board Fees	2,000.00	1,500.00
	361.36 - Zoning Hearing Board Legal Reimbursement	2,800.00	1,000.00
	362.00 - Zoning-Building-Code App/Permit	70,000.00	45,000.00
	363.01 - Sewer Enforcement Officer Service Fee	10,800.00	10,000.00
	363.02 - Official Haulers List Fee	1,000.00	500.00
	364.10 - Colemanville Sewer User Charges	6,400.00	6,400.00
	<b>Total 360 - CHARGES FOR SERVICES</b>	<b>97,200.00</b>	<b>67,400.00</b>
	<b>370 - OTHER REVENUE</b>		
	370.10 - Insurance Proceeds & Dividends	1,000.00	-
	370.12 - Miscellaneous Revenue/Reimbursement	1,720.00	-
	<b>Total 370 - OTHER REVENUE</b>	<b>2,720.00</b>	<b>-</b>
	<b>Total Revenues</b>	<b>1,762,220.00</b>	<b>1,073,801.00</b>

# General Operating Fund Expenses

## General Operating Expenses Overview

EXPENSES BY MAJOR CATEGORIES 2025	
Expenses	\$
General Government	300,410
Public Safety	140,400
Public Works - Sanitation	27,000
Roads & Streets	1,099,300
Culture & Recreation	7,700
Employer Paid Benefits	187,410
<b>Total Expenses</b>	<b>1,762,220</b>



# General Operating Fund

## General Operating Expense Details

				2025	2024
				Budget	Budget
<b>EXPENSES</b>					
<b>400 - GENERAL GOVERNMENT</b>					
			400.01 - Elected Supervisors Salaries	5,625.00	5,625.00
			400.02 - Mileage	500.00	1,000.00
			400.03 - Education	1,000.00	2,000.00
			400.04 - PSATS Conference	800.00	1,500.00
			400.05 - Special Events	1,000.00	1,000.00
			401.00 - Outside Accounting Service	2,000.00	18,000.00
			401.01 - Software Fees - Other	1,800.00	2,000.00
			401.12 - Quick Books/ADP/Right Network	4,100.00	1,920.00
			402.00 - Auditing Services	11,375.00	11,000.00
			404.01 - Twp Solicitor/Legal Services	35,000.00	35,000.00
			404.10 - Twp Advertisements	2,000.00	3,000.00
			405.05 - Secretary/Treasurer Salaries	96,500.00	45,000.00
			406.01 - Office Supplies & Operating Exp	5,000.00	5,000.00
			406.02 - Treasurer Bonds	3,000.00	2,000.00
			406.04 - Postage	1,500.00	500.00
			406.05 - Office Capital Purchase	1,200.00	1,000.00
			406.07 - Copier Service	3,000.00	2,400.00
			406.16 - Codification of Ordinances Services	2,000.00	2,500.00
			406.39 - Bank Charges	300.00	-
			406.42 - Dues & Subscriptions	1,400.00	-
			407.00 - IT Service	1,000.00	1,000.00
			408.01 - Twp Zoning Engineer Services	12,000.00	7,000.00
			408.02 - Engineering Storm Water Review	3,810.00	2,500.00
			408.03 - Act 537 Plan Engineering	60,000.00	10,000.00
			409.02 - Maintenance to Buildings	20,000.00	5,000.00
			409.11 - Electric - Office	2,000.00	3,000.00
			409.12 - Electric - Shop	3,000.00	3,000.00
			409.13 - Electric - Shed	1,500.00	1,500.00
			409.20 - Water Service	-	2,800.00
			409.30 - Heating Oil	9,000.00	10,000.00
			409.40 - Phone/Internet	7,800.00	3,200.00
			409.50 - Trash Service	1,200.00	2,000.00
<b>Total 400 - GENERAL GOVERNMENT</b>				<b>300,410.00</b>	<b>191,445.00</b>



# General Operating Fund

## General Operating Expense Details – continued

				2025	2024
				Budget	Budget
<b>EXPENSES</b>					
<b>411 - PUBLIC SAFETY</b>					
			411.01 - Volunteer Fire Co - Allocation	40,000.00	40,000.00
			411.02 - Volunteer Fire Co - Insurance	14,500.00	12,000.00
			411.03 - Foreign Fire Relief	27,300.00	26,000.00
			412.00 - Lancaster EMS - Allocation	2,000.00	2,000.00
			414.01 - Zoning Officer	50,000.00	35,000.00
			414.06 - Zoning Hearing Board Member Payment	500.00	1,500.00
			414.03 - Zoning Hearing Board Attorney/Legal	4,000.00	4,500.00
			414.04 - Zoning Hearing Board Advertisements	1,400.00	1,000.00
			414.05 - Stenographer	700.00	1,200.00
			414.10 - Uniform Construction Code Fees	-	1,500.00
<b>Total 411 - PUBLIC SAFETY</b>				<b>140,400.00</b>	<b>124,700.00</b>
<b>426 - PUBLIC WORKS - SANITATION</b>					
			426.02 - Sewer Enforcement Officer Service Fees	17,000.00	12,500.00
			426.10 - Colemanville Pump Service	1,000.00	-
			426.20 - Colemanville Inspector Service Fee	6,900.00	6,000.00
			426.30 - Colemanville Sample Tests	800.00	800.00
			426.40 - Colemanville License Fee	600.00	500.00
			426.60 - Colemanville Sewer - Other	200.00	-
			426.50 - Colemanville Electric-Pequea Blvd	500.00	500.00
<b>Total 426 - PUBLIC WORKS - SANITATION</b>				<b>27,000.00</b>	<b>20,300.00</b>

# General Operating Fund

## General Operating Expense Details – continued

		2025	2024
		Budget	Budget
<b>EXPENSES</b>			
<b>430 - ROADS &amp; STREETS</b>			
	430.01 - Road Crew Salaries	179,000.00	164,000.00
	430.02 - Road Crew Overtime	15,000.00	20,000.00
	430.05 - Roads Capital Purchase	600,000.00	20,000.00
	430.06 - Diesel Fuel	10,000.00	11,000.00
	430.07 - Hand-held Tools & Minor Equipment	6,000.00	9,000.00
	430.08 - Drug Testing	300.00	300.00
	430.09 - Gas for Equipment	500.00	300.00
	430.25 - Repairs and Maintenance Supplies	9,000.00	-
	432.01 - Salt	16,000.00	20,000.00
	432.02 - Anti Skid	5,000.00	10,000.00
	433.01 - Street Signs/Guardrails	3,000.00	3,000.00
	434.00 - Street Lighting	9,000.00	10,000.00
	437.01 - Welding Service	-	1,200.00
	437.02 - Repairs Tools & Machinery	18,000.00	20,000.00
	437.03 - Repairs Vehicles & Heavy Equip	13,000.00	-
	438.01 - Black Top	2,500.00	2,500.00
	438.02 - Stone	15,000.00	10,000.00
	438.03 - Pipe Replacement/Repair/Cleanout	50,000.00	15,000.00
	438.04 - Rail Trail Maintenance	-	3,000.00
	438.05 - Roads & Bridges Maintenance - Other	-	1,000.00
	438.06 - Tree Trimming Service	2,000.00	5,000.00
	438.07 - Road Bid Projects	141,000.00	200,000.00
	438.08 - Line Painting	5,000.00	5,000.00
	<b>Total 430 - ROADS &amp; STREETS</b>	<b>1,099,300.00</b>	<b>530,300.00</b>
<b>450 - CULTURE &amp; RECREATION</b>			
	451.06 - Electric - Kendig Road	2,800.00	-
	451.09 - Public Water Sample Tests	1,300.00	-
	451.16 - Safe Drinking Water License	100.00	-
	451.00 - Culture & Recreation - Other	3,000.00	5,000.00
	456.54 - Lancaster Public Library - Allocation	500.00	-
	<b>Total 450 - CULTURE &amp; RECREATION</b>	<b>7,700.00</b>	<b>5,000.00</b>

# General Operating Fund

## General Operating Expense Details – continued

				2025	2024
				Budget	Budget
<b>EXPENSES</b>					
			<b>470 - DEBT SERVICE</b>	-	<b>33,157.00</b>
			<b>481 - EMPLOYER PAID BENEFITS</b>		
			481.10 - Employers Portion - FICA	22,200.00	18,000.00
			481.20 - PA UC Employer-PSATS	1,600.00	1,200.00
			483.01 - Pension - Professional Services	3,000.00	4,300.00
			483.30 - Non-Police Pension Distribution	22,300.00	40,000.00
			484.00 - Workers Compensation Insurance	31,000.00	35,000.00
			486.01 - Insurance Property/Casualty/Liability	28,000.00	27,000.00
			487.10 - Health Insurance	75,600.00	42,000.00
			487.40 - Med Express/Urgent Care	-	500.00
			487.50 - Life/Disability	3,710.00	800.00
			<b>Total 480 - EMPLOYER PAID BENEFITS</b>	<b>187,410.00</b>	<b>168,800.00</b>
			492.01 - Transfer to Capital Reserve Fund	-	99.00
			<b>Total Expenses</b>	<b>1,762,220.00</b>	<b>1,073,801.00</b>

# State Highway Fund

## Revenue and Expense Details

				2025	2024
				Budget	Budget
<b>REVENUES</b>					
<b>INTEREST &amp; STATE REVENUES</b>					
			341.02 - Interest - State Liquid Fuels	6,000.00	-
			355.02 - Liquid Fuels Tax	151,000.00	151,000.00
			355.03 - State Road Turn Back Payments	48,440.00	48,440.00
			<b>Total INTEREST &amp; STATE REVENUES</b>	<b>205,440.00</b>	<b>199,440.00</b>
<b>EXPENSES</b>					
			438.07 - Road Bid Project	-	199,440.00
			<b>Total Expenses</b>	-	<b>199,440.00</b>
<b>FUND BALANCE RESERVE (DEFICIT)</b>				<b>205,440.00</b>	<b>0.00</b>