

Brecknock Township - 2026 Budget

Line Code

Balances

Cash - January 1 - General	\$166,263.00
PLGIT (Prime & Term, includes*) 2025 Loan (8/1/25)	\$1,303,674.00
Capital Road Equipment Carryover*	\$123,703.00
Building Capital Fund Carryover Jan 1*	\$339,551.00
Total 2025 Carryover	<u><u>\$1,469,937.00</u></u>

TAXES

310-10	Real Estate Transfer	\$80,000.00
310-20	Earned Income	310-21 / 310-22 / 310-23 \$825,000.00
310-61	Admissions	\$70,000.00
301-10	Local Real Estate Tax - 1.25 mills	301-20 / 301-40 \$335,000.00
301-11	Building Construction Tax - .25 mills	301-21 / 301-41 \$66,000.00
301-12	Road Repair Tax - .25 mills	301-22 / 301-42 \$66,000.00
301-18	Road Equipment Capital Fund - .125 mills	301-28 / 301-48 \$33,000.00
301-15	Fire Protection - .5 mills	301-25 / 301-45 \$195,500.00
301-19	Emergency Service Tax - .2 mills	301-29 / 301-49 \$81,000.00
	Total Taxes	<u><u>\$1,751,500.00</u></u>

Other Income

320	Licenses & Permits (Junk Yard, Cable TV Franchise, Fireworks, Road Opening)	\$20,000.00
330	Fines & Forfeits	\$12,000.00
340	Interest - General	\$25,000.00
350	Intgovmt. Revenues - (fuel tax ref., fed grants, game lands, fire ins.premium tax)	\$45,000.00
354-05/398-02	State Grants- Public Works (2024:Chevy Silverado 2500, Freightliner Chassis; 20	\$100,000.00
355-06	State Pension Aid	\$60,000.00
361364	Charges For Service -Zoning, Subdivision & Land Development Fees, Hearing Fee	\$15,000.00
362	Permits (Zoning, Driveway, Building, Occupany, Well, Sewage, Ect)	\$30,000.00
363-51	Contracted Snow Removal	\$15,000.00
387	Donations (\$10,000 lantern festival, \$500 from Allegheny Lutheran church	\$0.00
389	Other Operating Revenue: Misc., Judge. & damages, Ins. Reimb., Workers Comp i	\$15,000.00
391.1	Sales of General Fixed Assets	\$0.00
395-00	Refunds of Prior Year's Expenditures	\$3,500.00
	Total Other Income	<u><u>\$340,500.00</u></u>

Total Income

\$2,092,000.00

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EXPENDITURES

400-403	General Govt - communications, auditing services, tax col fees, dues, sub. & mer	\$57,000.00
405	General Govt - Secretary & Asst Sec - payroll, medical benefits, education, bondir	\$125,000.00
404-31	General Govt - Solicitor & Legal Fees -General	\$40,000.00
404-32	General Govt - Solicitor & Legal Fees -ZHB	\$10,000.00
408	General Govt - Engineering Fees	\$32,000.00
409-60	Buildings (\$900,000- Construction est. + \$25,000 D€ 2024: 408-66	\$100,000.00
409-00	Buildings - Security Cameras // Supplies, Heating Fuel,Repairs&Maint, Other Sen	\$13,000.00
410	Public Safety - Police	\$942,146.00
411	Public Safety - Fire	\$195,000.00
412-52	Public Safety - Emergency Services	\$71,500.00
413	Public Safety - Miscellaneous - (Code enforcement -SEO, Code Enforcement -Bui	\$72,000.00
430	Roads- (Raise for Noah, Roadwork, 3% cost increases)	\$485,000.00
430-74	Roads - Capital Equipment	\$120,000.00
450	Recreation Board	\$900.00
484-195	Workers Comp Insurance -Township	\$27,000.00
484-198	Workers Comp Insurance -Fire	\$18,000.00
481-10	FICA Contribution	\$70,000.00
483-10	Pension Fund Contribution - Police	\$123,000.00
483-30	Pension Fund Contribution - Non- Uniform	\$23,000.00
486	Insurance Casualty and Surety (\$50,415 is cost for 2025 liability , PEBB policy pa	\$60,000.00
481-30	Unemployment Compensation	\$1,500.00
489	Other Expenses (escrow releases)	\$0.00
456	Libraries	\$6,500.00
	TOTAL Expenditures	<u><u>\$2,592,546.00</u></u>

Income **\$2,092,000.00**

Expenditures **\$2,592,546.00**

2026 Budget - Projected Surplus/Loss **-\$500,546.00**

Carryover balance from previous year **\$1,469,937.00**

2026 Final Projected Surplus/Loss **\$969,391.00**