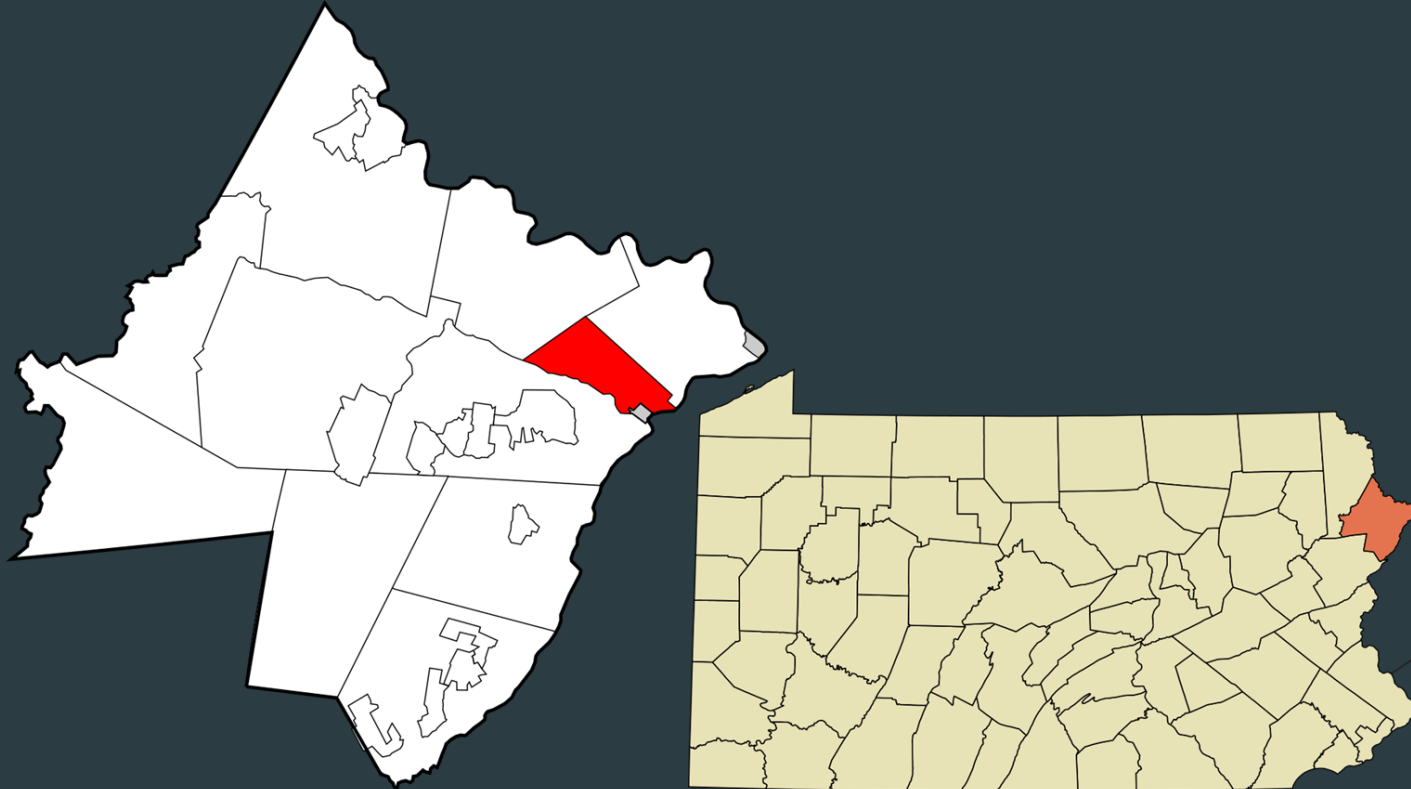


MILFORD TOWNSHIP

PROPOSED BUDGET - 2024



❖ **TOTAL INCOME:**
\$670,660

❖ **TOTAL EXPENSES:**
\$670,200

❖ **TRANSFER FROM RESERVES:**
\$0

- ▶ TAX MILLAGE:
INCREASE 2 MILLS
 - ▶ Last increase of
general fund taxes
was in 2014
- ▶ GENERAL FUND
MILLAGE to
12 MILLS



Income With Designated Matching Expenses

- ▶ 392 State Aid Pension Income
- ▶ 355.130 Foreign Fire Insurance
- ▶ 301.300 Ambulance Tax/
▶ 355.5 County Grant (EMS)
- ▶ 483 PA Municipal Retirement - Twp contribution
- ▶ 490 Transfer Foreign Fire Insurance
- ▶ 412.91 Tax Revenue Towards Ambulance (Manpower)

Income With Designated Matching Expenses: Liquid Fuels Revenue & Expenses

► 392.35 State Fuel &
392.341 State Fuel
Interest

► 439 Highway
Construction



Income Breakdown - Highest Sources

- ❖ Total Real Estate Taxes
\$488,500 72%
 - Includes \$68,000 in real estate transfer tax
- ❖ County Grant (EMS)
\$ 60,000 9%
- ❖ PA Liquid Fuels (roads)
\$ 57,000 8% (+interest)
- ❖ Permit & Hearing Fees (all types)
15,380 2%
- ❖ Foreign Fire Insurance Fees (fire)
12,845 2%
- ❖ Cable Franchise Tax
\$ 11,500 2%

\$

\$

Breakdown of Expenses by Category (*not DCED Audit numbers)

Roads & Street Lights:

Budget Percentage: **49.1%**

Outside Funding: Liquid Fuels (inc. interest) \$59,000;
Pension Aid \$5234

[net annual pension cost est. \$183.55 Twp. funds]

Total Spending \$291,168

Wages, Salaries & Payroll Costs \$134,131;

Contracted Services \$59,000

General Government:

Budget Percentage: **24.8%**

Total Spending \$179,935

Wages, Salaries & Payroll Costs \$55,217; Contracted Services \$57,590



Emergency Services:

Budget Percentage: **21.3%**

Outside Funding Sources: \$72,846

Total Spending \$159,846

Wages, Salaries & Payroll Costs \$0;

Contracted Services \$117,000

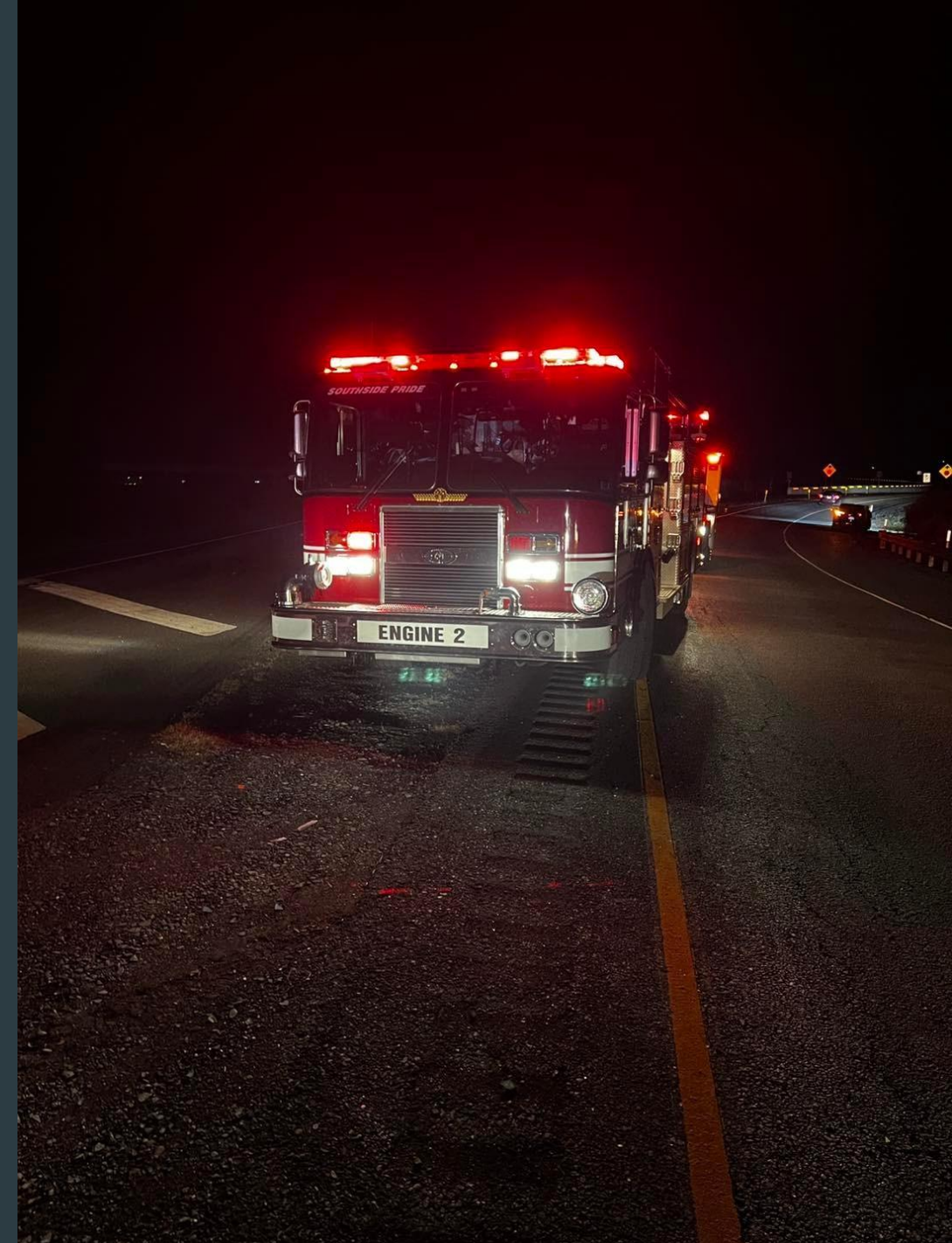
Land Use & Enforcement:

Budget Percentage: **4.7%**

Total Spending \$34,500

Wages, Salaries & Payroll Costs \$14,195;

Contracted Services \$11,000



2024 Plans:

Website Redesign

Completion of:

*Milford
Township*

Comprehensive Plan

Emergency Management Plan

Dependent on Funding - Statewide LSA Application being filed

Municipal Facility Maintenance: Parking Lot Repaving,
Carpet Replacement & Conference Chair Replacements

Seek Funding for Bridge Maintenance & Replacement Plans



Noteworthy

Comparisons to the last (3) years would be skewed by large amounts of grant income from ARPA and LSA, all of which have been expended at this point.