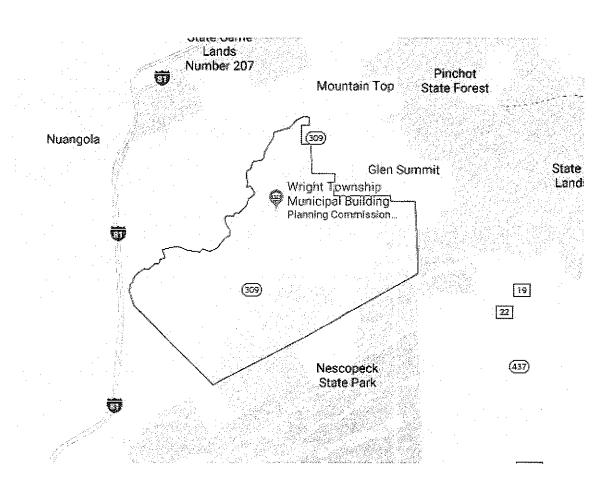
WRIGHT TOWNSHIP

LUZERNE COUNTY, COMMONWEALTH OF PA

2022 BUDGET



Budget Work sessions:

Oct. 25, Nov. 15 & Nov. 18

Advertisement Date:

Oct. 15, 2021

Adoption:

December 20, 2021

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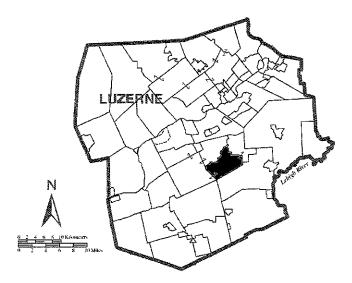
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Background

Wright Township is located in the mountains of Luzerne County, PA between the cities of Wilkes-Barre and Hazleton. The population is 5,651. The township has 27.37 miles of township roads, 13.49 miles of state roads and 8.9 miles of county roads.



Wright Township provides full time police protection and roads/public works, as well as planning/zoning, recreation, recycling. The Township emergency services are provided by a volunteer fire department and the non-profit Mountaintop Community Ambulance Association.

The Township has a 35-acre recreation park consisting of playground, basketball and tennis courts, baseball field, sand volleyball court, soccer complex and walking trail.

Wright Township is home to the Crestwood Industrial Park and the Crestwood School District High School. The 1,050-acre Crestwood Industrial Park consists of twenty-five manufacturing and warehousing companies and employs approximately 2,150. Also in the Crestwood Industrial Park is compost recycling center (sponsored by the Mountaintop Area Council of Governments). The school district employs approximately 315 and serves 3,021 students drawing from a region of approximately 24,850 people.

Budget Purpose

The purpose of the Township Board of Supervisor's budget is to provide a guideline for the upcoming 2022 calendar year with regard to spending. The budget highlights financial goals and plans for the coming year. It is also the legal authorization for the Township government to expend money during the budget year for specific purposes. The Board Supervisors are committed to administering the township in the most cost-effective manner possible to meet community needs. The budget is presented on the cash basis of accounting.

Budget Summary

Budget - All Funds (Revenues)

	2022	2021	2020	2019
General Fund	\$2,255,487	\$2,151,331	\$2,495,924	\$2,176,569
Highway Aid	183,174	180,050	195,836	199,984
Capital Reserve	1,517,106	240,400	400	400
Heart& Lung Fund	1,000	-	-	7,917
Stormwater Maint Fund	100	12	12	1,232
Unemployment Comp Fund	-	2,505	2,505	2,505
Police Pension Fund	134,835	155,022	137,742	300,277

Budget Narrative

The 2022 Wright Township Proposed Budget is respectfully submitted to the Board of Supervisors and residents of Wright Township.

The 2022 General Fund Operating Budget calls for revenues and expenditures of \$2,255,487 as compared to the 2021 budget with revenues and expenditures of \$2,151,331 which is an increase of approximately \$104k. There will be no property tax increase for 2022. Wright Township property tax rate will be .8 mills for general purposes and .2 mills will be a dedicated fire tax for a total 1 mill property tax.

The change in revenue is an increase of approximately \$106k. The increase is primarily due to an increase in projected earned income tax (\$150k). Wright Township has been experiencing steadily increasing earned income tax collections for 2021. Per the tax collector, all signs point to a recovery from any declines projected due to the impact of COVID. In 2021, revenues from earned income tax were budgeted to account for a presumed 10% revenue decline due to COVID. Additional projected increases include a \$9k increase in property tax collections as compared to prior year budget to put the budget in line with the actual collection trend. Projected decreases in revenue as compared to prior year budget are expected in real estate transfer tax (\$25k); prior year adjustments (\$27k); sale of fixed assets (\$25k). Real estate transfer taxes for 2021 actual collections were high due to a large amount of commercial property sales. The Township does not anticipate this high level of activity again in 2022. Prior year adjustments budget for 2021 included a one-time refund of health care premiums based on adjustments to the premium by the vendor. No refunds are projected for 2022 in this line item. The decrease in budget for sale of fixed assets is due to a one-time sale of back hoe in 2021.

The General Fund Budget expense increased approximately \$104k as compared to prior year budget. Projected expense increases include increase in officer's salaries (\$33k); increase in health care buyout (\$29k); park consultant expense for master plan (\$19k); MS-4 costs (\$18k); increase in Department of Public Works equipment rental line item (\$15k). The officer salary line item reflects the fact that the 2021 budget only included 6.5 FTE (due to retirement) and the 2022 budget contains 7 FTE. The increase in health care buyout expense is due to a change in the number of employee's receiving the buyout as well as increase cost. There is no corresponding decrease in health care premium expense as the premium expense increased 10% for 2022. The master plan consultant is a one-time match for a grant for 2022. The Municipal Separate Storm Sewer System (MS-4) cost is related to stormwater management compliance requirements. The increase in Department of Public Works rental equipment is due to planned street sweeping (\$10k) and paver rental (for paving repairs on South Church Road). Expense decreases include reduction in the minimum municipal obligation police pension contribution (MMO)(\$30k) and worker's compensation insurance of (\$24k). The decrease in MMO is due to changes in staffing which impact the calculation. Worker's compensation insurance cost has declined due to a change in insurance providers resulting in lower premiums.

The Township has several proposed capital projects for 2022.

Due to COVID, Local Share Grant account funding was delayed and the Township has two paving projects pending that were unable to be completed in 2021. These projects consist of paving work in Maplewood and Deer Run. As the price of materials and services has been increasing the scope of these projects will be adjusted accordingly, however bid documents are prepared and ready to be issued for spring.

The Township also has received a multi-modal grant to make safety improvements to Park Road including a pedestrian/bike lane as well as other improvements.

In 2022, the Township will also complete the play area project with improvements to the parking lot and ADA pathway to the equipment. The Township intends to continue improvements in the park and is also undertaking a master plan study which includes public input as to amenities for the park.

The Township has applied for two local share account grants for 2022. One project is paving of Fox Run and the other project is for site improvements to the municipal building.

The Township received approximately \$294k of American Rescue Plan Act funding in 2021 and has appointed a committee to make recommendations to the Board of Supervisors for use of these funds.

All capital projects including road work to be performed in 2022 are contingent on successful funding in relation to actual cost. The Township intends to diligently pursue grant opportunities for 2022.

Budget Assumptions

Level of services to stay the same.

Full time staffing to remain consistent 7 Police, 4 Department of Public Works and 2 Admin.

Capital budget is balanced using fund balance (net assets) from 2021.

Replacement for police car for 2021.

Capital expenditures will include road work funded by grants and liquid fuel funds.

No debt to be incurred

Prior Year Accomplishments

Despite the challenges of COVID, the Township was able to provide services and complete projects in 2021.

In addition to providing 24-hour police service, road maintenance, repair and plowing, curbside leaf pickup, and on-site recycling - Wright Township did a major drainage project on Yorktown (replacement structure for stormwater management) and a major drainage project in the Maplewood development.

Other projects included purchase of play equipment for installation in 2021 and the start master planning process for the park. Work continues on complying with the unfunded MS-4 storm water mandate. A grant funded purchase of a leaf vacuum truck was completed in 2021.

The Township hired one full time police officer and one full time department of public works employee to replace two retired employees.

Budget Summary – All Funds

REVENUE	General Fund	Liquid Fuel	Capital Reserve	Heart&Lung	Stormwater Maint
Property Taxes	577,225				
Local Enabling Taxes	1,241,000				
Licenses, Permits & Fees	88,422				100
Rents	18,000				
Grants	70,542		1,813,160		
Shared Rev & Entitle	130,341	183,174			
Gen Gov't	35,000				
Public Safety	9,900				
Sanitation & Recycling	8,000				
Misc	28,056			1,000	
Interfund Transfers	50,000		133,124		
Prior Year Fund Bal Forward			363,834		
	2,255,487	183,174	2,176,994	1,000	100
EXPENSES					
Admin	164,342				
Bldg	35,100				
Police	679,256		47,775		
Fire	202,005				
Planning & Zoning	52,350				
Health	1,625				
Intergovernmental	19,500				
Recycle & Trash	29,300		9,270		
Streets& Road	455,231	183,124	1,826,949		
Storm Water Mgt	21,150				
Park	71,600		293,000		
Misc	2,548				
Insurances	520,480				
	2,255,487	183,124	2,176,994	-	_

Budget – General Fund Detail

		Proposed 2022
Income		Budget
300-00 · Real Proper	ty Taxes	
300 00 Real Hopel	301-10 · Real Estate Taxes - Current	\$ 448,200
	301-11 · Real Estate Taxes - Fire Mills	114,025
	301-40 · Real Estate Taxes - Delinquent	15,000
Total 300-00 · Real I	Property Taxes	577,225
310-00 · Local Tax F	Enabling Act	·
	310-10 · Real Estate Transfer Taxes	125,000
	310-20 · Earned Income Tax	926,000
	310-50 · Local Services Tax	190,000
Total 310-00 · Local 321-00 · Licenses	Tax Enabling Act	1,240,000
	321-80 · Cable Television Franchise	67,500
Total 321-00 · Licens 322-00 · Permits	ses	67,500
	322-80 · Street and Curb Permits	3,200
	322-83 · Driveway Permits	1,475
	322-00 · Permits - Other	300
Total 322-00 · Permi 331-00 · Fines	ts	4,975
	331-12 · Violations of Ordinances	5,000
	331-13 · State Police Fines	2,392
	331-14 · Fines - District Court	8,405
Total 331-00 · Fines 341-00 · Interest		15,797
	341-01 · Interest Earnings	150
Total 341-00 · Interes		150
342-00 · Rents & Roy	342-20 · Rent of Buildings	18,000
Total 342-00 · Rents	& Royalties	18,000

354-00 · State Capital	& Operating Grant	
r	354-14 · Recycling Grant	8,342
	354-16 · Recycling Performance Grant	55,000
	354-19 · Police Grant	7,200
	30.13	.,_ 0
Total 354-00 · State Ca	apital & Operating Grant	70,542
355-00 · Shared Reven	nue & Entitlement	
	355-01 · Public Utility Realty Tax	1,515
	355-05 · 05 Municipal Pension State Aid	95,946
	355-07 · Foreign Fire Ins Prem Tax	32,480
	355-04 · Alcoholic Beverages Taxes	400
Total 355-00 · Shared	Revenue & Entitlement	130,341
356-00 · State Pay in I	ieu of Taxes	
	356-02 · Game Commission & DCNR Land	3,356
Total 356-00 · State Pa	y in Lieu of Taxes	3,356
361-00 · General Gove	ernment	
	361-31 · Planning Fees	5,500
	361-33 · Zoning Permits	4,500
	361-34 · Bldg Permit Twp Fees	23,000
	361-35 · Hearing Fees	1,750
	361-36 · Stormwater Permits	200
	361-71 · ReproductionofRecords	50
Total 361-00 · General	Government	35,000
362-00 · Public Safety		
	362-01 · Drug Task Force	7,500
	362-11 · Sale of Police Reports	1,200
	362-20 · Sewage Permits	200
Total 362-00 · Public S	Safety	8,900
364-00 Sanitation and	l Recycling	
	364-01 · Permit Fees - Spring Clean Up	3,000
	364-03 · Recycling Permits	5,000
Total 364-00 · Sanitation	on and Recycling	8,000
365-00 · Reimburseme		-
	365-10 · Health Ins. Premium Contrib.	6,000

Total 365-00 · Reimburser 380-00 · Miscellaneous	6,000	
	80-01 · Recycling	200
	80-10 · Reimbursements	5,000
		500
Total 380-00 · Miscellane	ous	5,700
387-00 · Contributions & 1	Donations	
3	87-20 · Fireworks Donations	7,500
Total 387-00 · Contributio		7,500
391-00 · Fixed Asset Disp	osition	
3	91-10 · Sales of General Fixed Assets	500
Total 391-00 · Fixed Asset	±	500
392-00 · Interfund Transfe	rs	
3	92-35 · Transfer from Highway Aid Fund	50,000
Total 392-00 · Interfund To	ransfers	50,000
395-00 · Refunds from Price	or Year Expend	
3	95-10 · Prior Year Adjustments	5,000
Total 395-00 · Refunds fro	m Prior Year Expend	5,000
399-00 · Fund Balance For	warded	
Total Income		2,255,487
Expense		
400-00 · Legislative Body		
40	00-11 · Salaries-Supervisors	12,500
40	00-12 · Salary-Secretary/Treasurer	60,728
40	00-14 · Salary-Office Assistant	17,680
40	00-21 · Supplies	2,200
	00-23 · Postage	625
40	00-26 · Small Tools and Minor Equipment	1,250
40	00-32 · Communications	2,500
	00-34 · Advertising, Printing, and	4,200
40	00-35 · Insurance and Bonding	250
40	00-37 · Office Maint. & Repairs	1,000
40	00-39 · Bank Service Charges	

		25
		25
	400-42 · Dues, Subscriptions and Meeting	3,500
	400-46 · Meeting, Conferences & Mileage	4,400
	400-48 · Website Maint & Design	2,500
	400-74 · Capital Purchases	2,000
	400.45 · Legislative - Contracted Servic	2,364
Total 400-00 · Legislat	ive Body	117,722
402-00 · Financial Adm	ninistration	
	402-11 · Salaries-Auditors	4,300
	402-34 · Advertising	100
Total 402-00 · Financia		4,400
403-00 · Tax Collection		# F00
	403-10 · Wages	7,500
	403-21 · Supplies	200
	403-35 · Insurance & Bonding	170
	403-36 · Earned Income Tax	12,750
	403-37 · LST Tax	4,000
Total 403-00 · Tax Coll 404-00 · Law	ection	24,620
	404-34 · Legal Services	12,500
Total 404-00 · Law		12,500
406-00 · Personnel Mar	nagement	12,000
	406-10 · Drug Testing	250
	406-00 · Personnel Management - Other	250
Total 406-00 · Personne	_	500
407-00 · Data Processin	•	
	407-30 · Data Processing Services	4,600
Total 407-00 · Data Pro	cessing	4,600
408-00 · Engineer	408-31 · Engineering Services	12,000
Total 408-00 · Engineer 409-00 · Building & Pla		12,000
	409-15 · Contracted Services - Building	6,000
	409-20 · Supplies	950
		,50

409-26	· Small Tools & Minor Equipment	250
	· General Expense	500
	· Electricity	8,750
409-41	•	5,750
409-42	· Solid Waste	1,200
409-43	· Water	5,000
409-50	· Maint. & Repairs	6,200
409-73	· Fuel Facility	500
Total 409-00 · Building & Plant		35,100
410-00 · Police		
410-15	- Police Salary PT	10,000
410-11	· Police Chief OT	2,500
410-12	· Salary-Chief of Police	86,294
410-13	· Salary-Other Officers	457,880
410-14	· Salary-Office Assistant	17,680
410-15	Police Overtime	30,000
	Supplies	2,800
	· Vehicles-Gas & Oil	14,500
410-24	Uniforms	4,500
410-26	Minor Equipment	19,359
410-27	Fire Police	2,500
410-31	Medical Tests	4,000
410-32	Communications	3,400
	Maintenance & Repairs	10,000
	Dues, Subscriptions & Membershp	2,500
410-45	Police - Contracted Services	1,848
410-46	Meetings Conferences & Mileage	9,495
Total 410-00 · Police 411-00 · Fire		679,256
	Fire Property Tax Mill Expense	114,025
	Fire Workers Comp	18,500
411-36	Hydrant Expense	37,000
	Firemans Relief	32,480
Total 411-00 · Fire		202,005
412-00 · Zoning Hearing Board	61 6 1:6 :	* ^ ^
	Salary-Stenographic Services	2,000
412-15	Zoning Hearing Board Secretary	2,400

	412-21 · Supplies	100
	412-26 · Minor Equip	50
	412-31 · Legal Services	10,000
	412-34 · Advertising	1,250
	412-46 · Meetings, Conferences & Mileage	100
Total 412-00 · Zoning H	Hearing Board	15,900
413-00 · Protective Insp	ection	
_	413-10 · Sewage Enforcement Officer	700
	413-12 · Salary-Zoning Officer	15,000
	413-13 · Code Officer - Contracted	5,000
	413-14 · Data Entry Clerk	2,500
	413-21 · Supplies	250
	413-26 · Minor Equipment	500
	413-27 · Meetings, Conference & Mileage	250
	413-31 · Engineering Services	500
Total 413-00 · Protective	e Inspection	24,700
414-00 · Planning & Zon	ning	,,
<u> </u>	414-12 · Salary-Administrator	3,200
	414-21 · Supplies	350
	414-26 · Minor Equipment	500
	414-31 · Engineering Services	3,000
	414-32 · Legal Services	4,500
	414-33 · Planning Services	500
	414-36 · Advertising	200
	414-46 · Meetings, Conferences & Mileage	300
		200
Total 414-00 · Planning	& Zoning	12,750
419-00 · Environmental	Advisory Council	,
	419-21 · Supplies	50
	419-34 · Advertising	125
	419-46 · Meetings, Conferences, & Mileag	200
	419-00 · Environmental Advisory Council - Other	250
Total 419-00 · Environm	•	625
421-00 · Health	•	043
	421-54 · Contributions/non-Government	1,000
Total 421-00 · Health		1,000
426-00 · Intergovernmen	etal Expenditures	

	426-10 · MAGOC	15,000
	489-50 · Salaries	4,500
	426-00 · Intergovernmental Expenditures - Other	
Total 426-00 · Interg	governmental Expenditures	19,500
	427-10 · Salaries	6,500
	427-11 · Electronics Recycling Event	3,600
	427-30 · Recycling	15,000
	427-38 · Spring Clean-Up Campaign	4,200
Total 427-00 · Solid	Waste	29,300
430-00 · Highway G	eneral Services	
	430-13 · RoadMasterSalary	3,600
	430-14 · Salaries	216,583
	430-15 · Highway General Services OT	15,000
	430-16 · Highway General Services PT SAL	500
	430-21 · Supplies	3,200
	430-23 · Vehicles- Gas & oil	17,500
	430-241 · Uniforms - DPW	200
	430-24 · Uniforms - Contracted	3,000
	430-26 · Supplies-Small Tools & Minor Eq	5,000
	430-37 · Vehicle Maint. & Repairs	30,000
	430-38 · Equipment Rental	22,750
	430-46 · Meetings, Conferences & Mileage	200
Total 430-00 · Highv		317,533
432-00 · Snow & Ice		
	432-23 · Snow Removal-Supplies	35,000
	432-38 · Snow Removal-Maintenance	6,000
	432-45 · Snow Removal-Con Service	1,500
Total 432-00 · Snow	& Ice Removal	42,500
433-00 · Traffic Sign	als & S T Signs	
	433-37 · Traffic Signs-Electric	2,200
	433-38 · Traffic Lights Maintenance	5,500
	433-39 · Traffic Street Signs Maint.	1,500
	433-00 · Traffic Signals & S T Signs - Other	
Total 433-00 · Traffic 434-00 · Street Light:	c Signals & Street Signs	9,200
434-00 - Street Light	434-37 · Street Lighting	36,000
	424-27 gueer Fighting	30,000

	434-00 · Street Lighting - Other	
Total 434-00 · Street	Lighting	36,000
437-00 · Repair of T	ools and Machinery	,
	437-38 Tools/Machinery-Maintenance/Rep	3,000
		-
Total 437-00 · Repai	r of Tools and Machinery	3,000
438-00 · Repairs to I	Highways & Bridges	
	438-23 · Roads-Maint./Repairs	34,998
Total 438-00 · Repai	rs to Highways & Bridges	34,998
446-00 · Storm Wate	er Management	,
	446-10 · Stormwater Management	2,500
	446-31 · Engineering & Architecture	18,650
Total 446-00 · Storm	Water Management	21,150
454-00 · Parks		
	454-14 · Salaries	16,000
	454-15 · Park Consultant	19,000
	454-22 · Supplies	2,000
	454-24 · Recreation Supplies	1,000
	454-26 · Minor Equipment	3,500
	454-30 · General Expense	1,600
	454-36 · Electricity	3,000
	454-37 · Water	2,500
	454-38 · Maint. & Repairs	6,000
	454-39 · Equipment Rental (Job Johnny)	2,000
	454-45 · Recreation Programs	7,500
	454-74 · Capital Purchases	2,500
	454-00 · Parks - Other	5,000
Total 454-00 · Parks		71,600
456-00 · Libraries		
	456-50 · Contributions, Grants and S	500
Total 456-00 · Librar	ies	500
480-00 · Miscellaneo	us Expenditures	
	480-10 · Miscellaneous Expenditures	100
	llaneous Expenditures	100
484-00 · Workers Con	•	
	484-10 · Workers Comp Insurance	27,266

486-00 · Insurance	orkers Comp Insurance	27,266
	486-10 · Insurance - Liability	28,400
Total 486-00 · Ins	urance	28,400
487-00 · Employe	e Benefits	,
	481-10 · FICA (SS & Med) Expense	17,500
	483-10 · Police Pension Contribution	95,946
	483-30 · Non-uniform Pension Cont	
	487-10 · EE Health Vision Dental Insurance	276,219
	487-14 · Unemployment Comp	1,800
	487-15 · EE Fringe Police Dry Clean	1,000
	487-16 · EE Fringe Health Buyout	63,114
	487-20 · Life - Disability Insurance	8,735
	487-00 · Employee Benefits - Other	500
Tatal 407 00 Tax	ployee Benefits	464,814
491-00 Refunds		
· ·	491-10 · Refunds of Prior Year Revenue	1,000
· ·	491-10 · Refunds of Prior Year Revenue 491-50 · Prior Year Adjustments	•
· ·	491-50 · Prior Year Adjustments	948
491-00 · Refunds Total 491-00 · Ref	491-50 · Prior Year Adjustments	948
491-00 · Refunds Total 491-00 · Ref	491-50 · Prior Year Adjustments	948
491-00 · Refunds Total 491-00 · Ref 492-00 · Interfund	491-50 · Prior Year Adjustments Funds Operating Transfers	948
491-00 · Refunds Total 491-00 · Ref 492-00 · Interfund	491-50 · Prior Year Adjustments Funds Operating Transfers 492-00 · Interfund Operating Transfers - Other erfund Operating Transfers	1,000 948 1,948
491-00 · Refunds Total 491-00 · Ref 492-00 · Interfund Total 492-00 · Inte 66000 · Payroll Ex	491-50 · Prior Year Adjustments Funds Operating Transfers 492-00 · Interfund Operating Transfers - Other erfund Operating Transfers	948
491-00 · Refunds Total 491-00 · Ref 492-00 · Interfund Total 492-00 · Inte 66000 · Payroll Ex	491-50 · Prior Year Adjustments Funds Operating Transfers 492-00 · Interfund Operating Transfers - Other erfund Operating Transfers upenses	948

Budget – Other Funds

	•	vay Aid)22	Pen Fund 2022	Heart & Lung 2022		StormWater Maint Budget 2022	
Revenues Interest, Rent & Royalties Intergovernmental	\$	50	\$ 7,600	\$	1,000	\$	100
Revenue	183,124		-				

Miscellaneous Interfund Operating Transfers			127,235					
Total Revenues	183,174		134,835		1,000		100	
Fund Balance Forward	led							
Expenditures Capital Expenditure Retirement Interfund Operating	es	-	\$ 159,000 35,000					-
Transfer	183,124							
Total Expenditures	183,124		194,000	·		-		-
Net	\$	50	\$(59,165)		\$	1,000	\$	100
Capital Budget								
Revenue	Grant			Liquid Fuel	Otl	ıer	Total Revenue	
Park Road	645,000	Multi- Modal					645,000	
Maplewood	192,000	LS	SA				192,000	
Deerfield	200,000	LS	SA	-			200,000	
Master Plan	19,000	Do	CNR				19,000	
ADA Parking Lot	114,000	CI	OBG				114,000	
Security Cameras Recycling	8,342	DI					8,342	
FOX RUN or Site Plan	205,620	LS (es	sA timated)				205,620	
Police vehicle	-						-	
Liquid Fuel	-			133,124			133,124	
Capital (prior year) ARPA	-	AI	RPA		363	,834	363,834	

	296,074				296,074
SubTotal Revenue	1,680,036		133,124	363,834	2,176,994
Expense	Construction	Engineering	Inspect	Other	Total
Park Road	570,000	60,000	15,000	20,000	665,000
Maplewood	322,000	11,500	4,100		337,600
Deerfield	362,689	15,900	4,100		382,689
Master Plan	19,000		-		19,000
ADA Parking Lot	105,500	8,500	-	10,000	124,000
Security Cameras Recycling FOX RUN or Site Plan	8,342		-	928	9,270
	254,709	21,877	-	-	276,586
Police vehicle				47,775	47,775
Roller				19,000	19,000
ARPA				296,074	296,074
SubTotal Expense	1,642,239	<u>117,777</u>	23,200	393,777	2,176,994
Net					

Exhibit - Township Roads

