

# EXETER TOWNSHIP

2021 Budget

Administration Overview

November 2, 2020



# Administration

- Elected Officials
- Tax Collection
- Information Technology
- Library
- Township Manager
- Township Secretary
- Finance
- Human Resources

# Administration Summary

2018 Actual	2019 Actual	2020 Budget	2020 Projected	% Change		2021 Proposed	% Change	2022 Proposed	% Change	2023 Proposed	% Change
\$ 3,367,194	\$ 2,768,334	\$ 2,760,801	\$ 2,809,157	1.5%	<b>ADMINISTRATION</b>	\$ 2,718,880	-3.2%	\$ 2,745,976	1.0%	\$ 2,765,224	0.7%
49,115	11,424	13,389	16,210	41.9%	01001000 - Elected Officials/Supervisors	15,862	-2.1%	15,862	0.0%	15,862	0.0%
78,652	66,031	71,483	67,044	1.5%	01100403 - ADM Tax Collection	67,044	0.0%	67,044	0.0%	67,044	0.0%
61,777	64,040	53,120	79,800	24.6%	01100407 - ADM Information Technology	78,000	-2.3%	78,000	0.0%	78,000	0.0%
1,783,736	1,311,768	1,456,500	1,487,013	13.4%	01100501 - ADM Township Manager	1,296,610	-12.8%	1,302,815	0.5%	1,309,196	0.5%
41,066	33,602	43,695	39,570	17.8%	01100502 - ADM Township Secretary	31,050	-21.5%	30,316	-2.4%	31,104	2.6%
767,324	663,694	797,880	875,069	31.8%	01100503 - ADM Finance	887,294	1.4%	905,075	2.0%	913,202	0.9%
98,724	131,996	154,734	74,451	-43.6%	01100504 - ADM Human Res/Risk Mgmt	143,021	92.1%	146,865	2.7%	150,818	2.7%
486,800	485,778	170,000	170,000	-65.0%	01100456 - Library	200,000	17.6%	200,000	0.0%	200,000	0.0%



# Elected Officials

2018 Actual	2019 Actual	2020 Budget	2020 Projected	% Change		2021 Proposed	% Change	2022 Proposed	% Change	2023 Proposed	% Change
<b>\$49,115.33</b>	<b>\$11,424.41</b>	<b>\$13,388.50</b>	<b>\$16,210.00</b>	<b>21.1%</b>	<b>01001000 - Elected Officials/Supervisors</b>	<b>\$15,861.50</b>	<b>-2.1%</b>	<b>\$15,861.50</b>	<b>0.0%</b>	<b>\$15,861.50</b>	<b>0.0%</b>
\$6,270.00	\$7,177.50	\$9,000.00	\$11,000.00	22.2%	41140 - Wages	\$11,000.00	0.0%	\$11,000.00	0.0%	\$11,000.00	0.0%
\$482.61	\$549.10	\$688.50	\$800.00	16.2%	41920 - FICA	\$841.50	5.2%	\$841.50	0.0%	\$841.50	0.0%
\$8.91	\$90.02	\$0.00	\$150.00	NA	41940 - Unemployment Compensation	\$0.00	-100.0%	\$0.00	NA	\$0.00	NA
\$767.04	\$391.25	\$500.00	\$1,500.00	200.0%	42410 - General Expense	\$1,220.00	-18.7%	\$1,220.00	0.0%	\$1,220.00	0.0%
\$1,889.86	\$3,216.54	\$3,200.00	\$2,760.00	-13.8%	43200 - Communications	\$2,800.00	1.4%	\$2,800.00	0.0%	\$2,800.00	0.0%
\$39,696.91	\$0.00	\$0.00	\$0.00	NA	47000 - Capital Purchase	\$0.00	NA	\$0.00	NA	\$0.00	NA

- Supervisor compensation
- Meeting expenses
- Technology costs (cell phones)



# Tax Collection

2018 Actual	2019 Actual	2020 Budget	2020 Projected	% Change		2021 Proposed	% Change	2022 Proposed	% Change	2023 Proposed	% Change
<b>\$78,652.08</b>	<b>\$66,031.16</b>	<b>\$71,482.75</b>	<b>\$67,043.75</b>	<b>-6.2%</b>	<b>01100403 - ADM Tax Collection</b>	<b>\$67,043.75</b>	<b>0.0%</b>	<b>\$67,043.75</b>	<b>0.0%</b>	<b>\$67,043.75</b>	<b>0.0%</b>
\$17,016.80	\$16,708.90	\$13,500.00	\$13,500.00	0.0%	41140 - Wages	\$13,500.00	0.0%	\$13,500.00	0.0%	\$13,500.00	0.0%
\$1,301.78	\$1,278.23	\$1,032.75	\$843.75	-18.3%	41920 - FICA	\$843.75	0.0%	\$843.75	0.0%	\$843.75	0.0%
\$3,290.89	\$3,481.36	\$150.00	\$0.00	-100.0%	42100 - Office Supplies	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$4,205.44	\$2,486.93	\$11,000.00	\$11,000.00	0.0%	42410 - General Expense	\$11,000.00	0.0%	\$11,000.00	0.0%	\$11,000.00	0.0%
\$2,150.00	\$0.00	\$0.00	\$0.00	NA	43110 - Auditing Services	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$38,980.84	\$32,826.60	\$35,000.00	\$33,600.00	-4.0%	43160 - Business Priviledge Tax Servic	\$33,600.00	0.0%	\$33,600.00	0.0%	\$33,600.00	0.0%
\$8,288.18	\$8,423.45	\$10,000.00	\$7,200.00	-28.0%	43170 - Local Services Tax Coll Servic	\$7,200.00	0.0%	\$7,200.00	0.0%	\$7,200.00	0.0%
\$866.15	\$825.69	\$800.00	\$900.00	12.5%	43200 - Communications	\$900.00	0.0%	\$900.00	0.0%	\$900.00	0.0%
\$2,552.00	\$0.00	\$0.00	\$0.00	NA	43530 - Bonding	\$0.00	NA	\$0.00	NA	\$0.00	NA

- Tax collector compensation
- Tax bill printing expenses – new printing service in 2020 due to Homestead Exemption
  - \$10,000 additional expense
- Business Privilege & Local Services collection fees



# Information Technology

2018 Actual	2019 Actual	2020 Budget	2020 Projected	% Change		2021 Proposed	% Change	2022 Proposed	% Change	2023 Proposed	% Change
<b>\$61,776.94</b>	<b>\$64,040.24</b>	<b>\$53,120.00</b>	<b>\$79,800.00</b>	<b>50.2%</b>	<b>01100407 - ADM Information Technology</b>	<b>\$78,000.00</b>	<b>-2.3%</b>	<b>\$78,000.00</b>	<b>0.0%</b>	<b>\$78,000.00</b>	<b>0.0%</b>
\$120.00	\$120.00	\$120.00	\$0.00	-100.0%	42160 - Other Supplies	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$6,021.02	\$136.99	\$0.00	\$0.00	NA	42600 - Equipment Maintenance/Repair	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$50,448.04	\$57,201.93	\$50,000.00	\$76,800.00	53.6%	43120 - Consulting Services	\$75,000.00	-2.3%	\$75,000.00	0.0%	\$75,000.00	0.0%
\$2,929.88	\$1,870.55	\$3,000.00	\$3,000.00	0.0%	43197 - DP IT/Software Maint	\$3,000.00	0.0%	\$3,000.00	0.0%	\$3,000.00	0.0%
\$2,258.00	\$4,710.77	\$0.00	\$0.00	NA	47000 - Capital Purchase	\$0.00	NA	\$0.00	NA	\$0.00	NA

- Outsourced IT vendor
  - Currently seeking proposals from multiple vendors for 2021 – hoping to realize cost savings



# Library

2018 Actual	2019 Actual	2020 Budget	2020 Projected	% Change		2021 Proposed	% Change	2022 Proposed	% Change	2023 Proposed	% Change
\$486,799.93	\$485,777.55	\$170,000.00	\$170,000.00	0.0%	<b>01100456 - Library</b>	\$200,000.00	17.6%	\$200,000.00	0.0%	\$200,000.00	0.0%
\$165,000.00	\$165,000.00	\$170,000.00	\$170,000.00	0.0%	45401 - Contributions Library	\$200,000.00	17.6%	\$200,000.00	0.0%	\$200,000.00	0.0%
\$321,799.93	\$320,777.55	\$0.00	\$0.00	NA	49000 - General Obligation - Prin & In	\$0.00	NA	\$0.00	NA	\$0.00	NA

- Library debt defeased in 2019 – utilized wastewater sale proceeds
- 2021 library contribution projected at \$200,000



# Township Manager

2018 Actual	2019 Actual	2020 Budget	2020 Projected	% Change		2021 Proposed	% Change	2022 Proposed	% Change	2023 Proposed	% Change
<b>\$1,783,736.39</b>	<b>\$1,311,768.20</b>	<b>\$1,456,500.38</b>	<b>\$1,487,012.84</b>	<b>2.1%</b>	<b>01100501 - ADM Township Manager</b>	<b>\$1,296,609.88</b>	<b>-12.8%</b>	<b>\$1,302,814.64</b>	<b>0.5%</b>	<b>\$1,309,195.71</b>	<b>0.5%</b>
\$126,528.24	\$107,127.29	\$209,533.22	\$163,000.00	-22.2%	41140 - Wages	\$160,826.79	-1.3%	\$165,651.60	3.0%	\$170,621.15	3.0%
\$7,833.05	\$7,790.91	\$16,029.29	\$12,469.50	-22.2%	41920 - FICA	\$12,303.25	-1.3%	\$12,672.35	3.0%	\$13,052.52	3.0%
\$180.95	\$314.98	\$1,015.00	\$900.00	-11.3%	41940 - Unemployment Compensation	\$700.00	-22.2%	\$721.00	3.0%	\$742.63	3.0%
\$231.76	\$238.44	\$405.92	\$3,066.67	655.5%	41950 - Workers Comp Insurance	\$236.22	-92.3%	\$243.31	3.0%	\$250.61	3.0%
\$20,010.37	\$16,899.06	\$42,448.15	\$13,800.00	-67.5%	41960 - Health & Hosp Insurance	\$33,788.13	144.8%	\$34,463.89	2.0%	\$35,153.17	2.0%
(\$149.97)	(\$149.96)	\$11,827.94	\$10,000.00	-15.5%	41961 - Union Health & Welfare	\$0.00	-100.0%	\$0.00	NA	\$0.00	NA
\$9,763.46	\$17,804.15	\$13,538.00	\$10,000.00	-26.1%	41970 - Non-Uniformed Pension	\$15,176.00	51.8%	\$15,479.52	2.0%	\$15,789.11	2.0%
\$0.00	\$0.00	\$0.00	\$1,104.05	NA	41971 - Union Pension	\$0.00	-100.0%	\$0.00	NA	\$0.00	NA
\$56.04	\$58.79	\$59.04	\$150.00	154.1%	41980 - LT Disability Insurance	\$59.04	-60.6%	\$60.22	2.0%	\$61.43	2.0%
\$109.32	\$114.95	\$115.44	\$250.00	116.6%	41985 - Life Insurance	\$115.44	-53.8%	\$117.75	2.0%	\$120.10	2.0%
\$160.00	\$225.00	\$300.00	\$300.00	0.0%	41990 - Training	\$300.00	0.0%	\$300.00	0.0%	\$300.00	0.0%
\$2,432.49	\$1,616.20	\$1,500.00	\$1,200.00	-20.0%	42100 - Office Supplies	\$1,200.00	0.0%	\$1,200.00	0.0%	\$1,200.00	0.0%
\$2,270.62	\$1,868.74	\$2,400.00	\$600.00	-75.0%	42315 - Vehicle Fuel/Oil	\$600.00	0.0%	\$600.00	0.0%	\$600.00	0.0%
\$13,541.05	\$39,768.26	\$26,500.00	\$12,500.00	-52.8%	42410 - General Expense	\$12,500.00	0.0%	\$12,500.00	0.0%	\$12,500.00	0.0%
\$1,270.63	\$25,875.00	\$250.00	\$0.00	-100.0%	42491 - Operating Supplies Recycling	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$61,148.52	\$47,308.47	\$15,000.00	\$15,000.00	0.0%	43120 - Consulting Services	\$11,500.00	-23.3%	\$11,500.00	0.0%	\$11,500.00	0.0%
\$336,754.09	\$364,145.36	\$375,000.00	\$270,000.00	-28.0%	43140 - Legal General Counsel	\$120,000.00	-55.6%	\$120,000.00	0.0%	\$120,000.00	0.0%
\$647,691.04	\$135,881.95	\$100,000.00	\$62,000.00	-38.0%	43141 - Legal Labor Counsel	\$24,000.00	-61.3%	\$24,000.00	0.0%	\$24,000.00	0.0%
\$98,606.59	\$57,007.14	\$50,000.00	\$20,000.00	-60.0%	43142 - Legal Special Counsel	\$20,000.00	0.0%	\$20,000.00	0.0%	\$20,000.00	0.0%
\$6,084.85	\$6,435.17	\$6,500.00	\$6,500.00	0.0%	43180 - Dues/Subscriptions/Publication	\$6,500.00	0.0%	\$6,500.00	0.0%	\$6,500.00	0.0%
\$232,100.00	\$232,775.00	\$235,000.00	\$540,000.00	129.8%	43192 - Contracted Services Recycling	\$540,000.00	0.0%	\$540,000.00	0.0%	\$540,000.00	0.0%
\$57,799.67	\$63,366.90	\$64,000.00	\$69,000.00	7.8%	43200 - Communications/EMS Dispatch	\$67,305.00	-2.5%	\$67,305.00	0.0%	\$67,305.00	0.0%
\$10,994.06	\$12,180.75	\$15,000.00	\$5,700.00	-62.0%	43410 - Advertising	\$0.00	-100.0%	\$0.00	NA	\$0.00	NA
\$3,000.00	\$1,734.91	\$6,000.00	\$3,050.00	-49.2%	45400 - Animal Control	\$4,500.00	47.5%	\$4,500.00	0.0%	\$4,500.00	0.0%
\$4,078.37	\$4,078.37	\$4,078.37	\$0.00	-100.0%	45404 - Contributions EMS Start Up	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$2,811.89	\$21,750.00	\$0.00	\$0.00	NA	47000 - Capital Purchase	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$0.00	\$0.00	\$0.00	\$0.00	NA	49100 - Refund Prior Year Revenue	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$138,429.30	\$145,552.37	\$140,000.00	\$146,422.62	4.6%	49260 - Foreign Fire Insurance Exp	\$145,000.00	-1.0%	\$145,000.00	0.0%	\$145,000.00	0.0%
\$0.00	\$0.00	\$120,000.00	\$120,000.00	0.0%	Transfer to Fire Services Fund	\$120,000.00	0.0%	\$120,000.00	0.0%	\$120,000.00	0.0%

- Reduced legal fees projected in 2021
- Seeking new bids for 2021 contracted recycling services – cost savings could be realized
- Animal control contract increasing by \$1,000, however additional services being covered by Safety Net Sanctuary





# Township Secretary

2018 Actual	2019 Actual	2020 Budget	2020 Projected	% Change		2021 Proposed	% Change	2022 Proposed	% Change	2023 Proposed	% Change
<b>\$41,065.77</b>	<b>\$33,602.18</b>	<b>\$43,695.48</b>	<b>\$39,570.19</b>	<b>-9.4%</b>	<b>01100502 - ADM Township Secretary</b>	<b>\$31,049.88</b>	<b>-21.5%</b>	<b>\$30,316.08</b>	<b>-2.4%</b>	<b>\$31,103.91</b>	<b>2.6%</b>
\$20,854.65	\$18,927.76	\$27,120.84	\$21,375.00	-21.2%	41140 - Wages	\$19,184.27	-10.2%	\$19,759.80	3.0%	\$20,352.59	3.0%
\$1,377.42	\$1,388.37	\$2,074.74	\$1,635.19	-21.2%	41920 - FICA	\$1,467.60	-10.2%	\$1,511.62	3.0%	\$1,556.97	3.0%
\$49.99	\$90.01	\$385.00	\$138.00	-64.2%	41940 - Unemployment Compensation	\$350.00	153.6%	\$360.50	3.0%	\$371.32	3.0%
\$0.00	\$0.00	\$52.54	\$0.00	-100.0%	41950 - Workers Comp Insurance	\$18.23	#DIV/0!	\$18.77	3.0%	\$19.34	3.0%
\$8,835.48	\$8,332.08	\$9,004.15	\$8,100.00	-10.0%	41960 - Health & Hosp Insurance	\$6,721.59	-17.0%	\$6,856.02	2.0%	\$6,993.14	2.0%
\$2,171.15	\$0.00	\$3,250.00	\$0.00	-100.0%	41970 - Non-Uniformed Pension	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
\$18.72	\$19.61	\$19.68	\$24.00	22.0%	41980 - LT Disability Insurance	\$19.68	-18.0%	\$20.07	2.0%	\$20.48	2.0%
\$36.48	\$38.35	\$38.52	\$48.00	24.6%	41985 - Life Insurance	\$38.52	-19.8%	\$39.29	2.0%	\$40.08	2.0%
\$75.00	\$0.00	\$100.00	\$100.00	0.0%	41990 - Training	\$100.00	0.0%	\$100.00	0.0%	\$100.00	0.0%
\$140.00	\$0.00	\$150.00	\$50.00	-66.7%	42100 - Office Supplies	\$50.00	0.0%	\$50.00	0.0%	\$50.00	0.0%
\$65.00	\$0.00	\$0.00	\$100.00	NA	42410 - General Expense	\$100.00	0.0%	\$100.00	0.0%	\$100.00	0.0%
\$7,441.88	\$4,806.00	\$1,500.00	\$8,000.00	433.3%	43410 - Advertising	\$3,000.00	-62.5%	\$1,500.00	-50.0%	\$1,500.00	0.0%

- Additional advertising expense in 2020 due to multiple meeting and other ordinance advertisements



# Finance

2018 Actual	2019 Actual	2020 Budget	2020 Projected	% Change		2021 Proposed	% Change	2022 Proposed	% Change	2023 Proposed	% Change
<b>\$767,323.63</b>	<b>\$663,694.24</b>	<b>\$797,880.06</b>	<b>\$875,069.03</b>	<b>9.7%</b>	<b>01100503 - ADM Finance</b>	<b>\$887,294.29</b>	<b>1.4%</b>	<b>\$905,075.05</b>	<b>2.0%</b>	<b>\$913,201.60</b>	<b>0.9%</b>
\$128,917.42	\$128,548.80	\$263,696.08	\$263,696.08	0.0%	41140 - Wages	\$277,226.14	5.1%	\$285,542.92	3.0%	\$294,109.21	3.0%
\$9,691.13	\$9,650.98	\$20,172.75	\$20,172.75	0.0%	41920 - FICA	\$21,207.80	5.1%	\$21,844.03	3.0%	\$22,499.35	3.0%
\$5,654.00	\$771.58	\$1,750.00	\$1,750.00	0.0%	41940 - Unemployment Compensation	\$1,750.00	0.0%	\$1,802.50	3.0%	\$1,856.58	3.0%
\$291.60	\$419.64	\$510.85	\$510.85	0.0%	41950 - Workers Comp Insurance	\$407.19	-20.3%	\$419.41	3.0%	\$431.99	3.0%
\$122,028.43	\$20,251.01	\$0.00	\$3,800.00	NA	41951 - Workers Comp Reimbursement	\$0.00	-100.0%	\$0.00	NA	\$0.00	NA
\$39,381.20	\$43,971.27	\$126,667.84	\$126,667.84	0.0%	41960 - Health & Hosp Insurance	\$118,819.44	-6.2%	\$121,195.83	2.0%	\$123,619.75	2.0%
\$27,626.60	\$31,060.87	\$11,827.94	\$17,520.00	48.1%	41961 - Union Health & Welfare	\$32,166.72	83.6%	\$32,810.05	2.0%	\$33,466.26	2.0%
\$17,369.23	\$17,584.68	\$30,352.00	\$30,361.11	0.0%	41970 - Non-Uniformed Pension	\$30,352.00	0.0%	\$30,959.04	2.0%	\$31,578.22	2.0%
\$6,898.21	\$6,600.00	\$2,700.00	\$4,624.80	71.3%	41971 - Union Pension	\$5,640.00	22.0%	\$5,752.80	2.0%	\$5,867.86	2.0%
\$191.51	\$220.52	\$391.92	\$391.92	0.0%	41980 - LT Disability Insurance	\$391.92	0.0%	\$399.76	2.0%	\$407.75	2.0%
\$381.81	\$432.73	\$766.68	\$766.68	0.0%	41985 - Life Insurance	\$781.08	1.9%	\$796.70	2.0%	\$812.64	2.0%
\$0.00	\$591.78	\$1,000.00	\$80.00	-92.0%	41990 - Training	\$500.00	525.0%	\$500.00	0.0%	\$500.00	0.0%
\$1,734.31	\$1,310.36	\$1,000.00	\$1,000.00	0.0%	42100 - Office Supplies	\$1,000.00	0.0%	\$1,000.00	0.0%	\$1,000.00	0.0%
\$13,578.99	\$13,443.07	\$14,000.00	\$10,800.00	-22.9%	42410 - General Expense	\$11,000.00	1.9%	\$11,000.00	0.0%	\$11,000.00	0.0%
\$0.00	\$18,125.00	\$18,125.00	\$18,125.00	0.0%	43110 - Auditing Services	\$18,125.00	0.0%	\$18,125.00	0.0%	\$18,125.00	0.0%
\$25,680.14	\$8,310.04	\$5,000.00	\$11,875.00	137.5%	43120 - Consulting Services	\$5,000.00	-57.9%	\$10,000.00	100.0%	\$5,000.00	-50.0%
\$414.00	\$225.00	\$500.00	\$225.00	-55.0%	43180 - Dues/Subscriptions/Publication	\$225.00	0.0%	\$225.00	0.0%	\$225.00	0.0%
\$35,365.87	\$34,800.96	\$35,000.00	\$35,000.00	0.0%	43197 - DP IT/Software Maint	\$35,000.00	0.0%	\$35,000.00	0.0%	\$35,000.00	0.0%
\$1,362.11	\$1,141.06	\$1,000.00	\$360.00	-64.0%	43200 - Communications	\$360.00	0.0%	\$360.00	0.0%	\$360.00	0.0%
\$60,313.00	\$58,791.00	\$45,000.00	\$60,000.00	33.3%	43511 - Vehicle Insurance	\$60,000.00	0.0%	\$60,000.00	0.0%	\$60,000.00	0.0%
\$133,305.00	\$147,892.11	\$133,307.00	\$180,000.00	35.0%	43512 - Casualty Insurance	\$180,000.00	0.0%	\$180,000.00	0.0%	\$180,000.00	0.0%
\$4,226.50	\$4,226.50	\$3,000.00	\$5,500.00	83.3%	43530 - Bonding	\$5,500.00	0.0%	\$5,500.00	0.0%	\$5,500.00	0.0%
\$288.48	\$476.34	\$350.00	\$480.00	37.1%	43840 - Equipment Rental	\$480.00	0.0%	\$480.00	0.0%	\$480.00	0.0%
\$0.00	\$0.00	\$0.00	\$0.00	NA	47000 - Capital Purchase	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$15,775.07	\$15,724.95	\$0.00	\$0.00	NA	49000 - General Obligation - Prin & In	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$19,159.44	\$17,562.82	\$0.00	\$0.00	NA	49001 - PENNVEST Loan	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$97,290.90	\$81,361.83	\$81,362.00	\$81,362.00	0.0%	49002 - TIF Payment - Exeter Commons	\$81,362.00	0.0%	\$81,362.00	0.0%	\$81,362.00	0.0%
\$398.68	\$199.34	\$400.00	\$0.00	-100.0%	49003 - Fiscal Agent Fees	\$0.00	NA	\$0.00	NA	\$0.00	NA
\$0.00	\$0.00	\$0.00	\$0.00	NA	49100 - Refund Prior Year Revenue	\$0.00	NA	\$0.00	NA	\$0.00	NA

- Realigned finance staff member that was being partially allocated to Township Manager to fully Finance
- General Fund & PENNVEST loan defeased in 2019 utilizing wastewater sale proceeds



# Human Resources/Risk Management

2018 Actual	2019 Actual	2020 Budget	2020 Projected	% Change		2021 Proposed	% Change	2022 Proposed	% Change	2023 Proposed	% Change
<b>\$98,724.15</b>	<b>\$131,995.55</b>	<b>\$154,733.81</b>	<b>\$74,450.81</b>	<b>-51.9%</b>	<b>01100504 - ADM Human Res/Risk Mgmt</b>	<b>\$143,020.83</b>	<b>92.1%</b>	<b>\$146,865.11</b>	<b>2.7%</b>	<b>\$150,817.75</b>	<b>2.7%</b>
\$68,028.48	\$95,648.97	\$97,850.00	\$45,575.00	-53.4%	41140 - Wages	\$97,052.96	113.0%	\$99,964.54	3.0%	\$102,963.48	3.0%
\$5,123.98	\$7,239.07	\$7,485.52	\$3,486.49	-53.4%	41920 - FICA	\$7,424.55	113.0%	\$7,647.29	3.0%	\$7,876.71	3.0%
\$200.00	\$359.99	\$350.00	\$350.00	0.0%	41940 - Unemployment Compensation	\$350.00	0.0%	\$360.50	3.0%	\$371.32	3.0%
\$60.36	\$85.00	\$189.56	\$189.56	0.0%	41950 - Workers Comp Insurance	\$59.05	-68.9%	\$60.82	3.0%	\$62.64	3.0%
\$17,502.25	\$17,721.39	\$34,910.81	\$7,800.00	-77.7%	41960 - Health & Hosp Insurance	\$26,886.36	244.7%	\$27,424.09	2.0%	\$27,972.57	2.0%
\$4,342.31	\$5,861.56	\$7,588.00	\$7,584.96	0.0%	41970 - Non-Uniformed Pension	\$7,588.00	0.0%	\$7,739.76	2.0%	\$7,894.56	2.0%
\$110.52	\$157.27	\$161.52	\$72.00	-55.4%	41980 - LT Disability Insurance	\$161.52	124.3%	\$164.75	2.0%	\$168.05	2.0%
\$215.28	\$245.64	\$248.40	\$142.80	-42.5%	41985 - Life Insurance	\$248.40	73.9%	\$253.37	2.0%	\$258.44	2.0%
\$319.00	\$2,554.41	\$3,000.00	\$1,000.00	-66.7%	41990 - Training	\$1,000.00	0.0%	\$1,000.00	0.0%	\$1,000.00	0.0%
\$454.23	\$677.35	\$750.00	\$250.00	-66.7%	42100 - Office Supplies	\$250.00	0.0%	\$250.00	0.0%	\$250.00	0.0%
\$1,657.41	\$966.46	\$1,500.00	\$1,500.00	0.0%	42410 - General Expense	\$1,500.00	0.0%	\$1,500.00	0.0%	\$1,500.00	0.0%
\$0.00	\$0.00	\$0.00	\$6,000.00	NA	43120 - Consulting Services	\$0.00	-100.0%	\$0.00	NA	\$0.00	NA
\$518.00	\$325.00	\$500.00	\$500.00	0.0%	43180 - Dues/Subscriptions/Publication	\$500.00	0.0%	\$500.00	0.0%	\$500.00	0.0%
\$192.33	\$153.44	\$200.00	\$0.00	-100.0%	43200 - Communications	\$0.00	NA	\$0.00	NA	\$0.00	NA

- [Recommending filling HR Manager position in 2021 at lower salary](#)

