

2019 General Fund Budget

	Revenue	2019 Budget
301	Real Property Taxes	
301.10	Real Estate Taxes	676,500
301.20	Real Estate Taxes Prior	4,000
301.30	Real Estate Taxes Delinquent	15,000
	Sub-Total	\$695,500
310	Local Enabling Taxes	
310.01	Per Capita Taxes	0
310.02	Per Capita Taxes Prior	0
310.03	Per Capita Taxes Delinquent	0
310.10	Real Estate Transfer Tax	165,000
310.21	Earned Income Taxes	866,512
310.22	Earned Income Taxes Prior Year	0
310.23	Earned Income Taxes Delinquent Tax	0
310.51	Local Services Tax (EMST)	215,000
310.52	Local Services Tax (EMST) Prior Year Tax	0
310.53	Local Services Tax (EMST) Delinquent Tax	0
	Sub-Total	\$1,246,512
321	Business Licenses & Permits	
321.60	Other Business Licenses	600
321.80	Cable TV Franchise Fee	22,000
	Sub-Total	\$22,600
322	Non-Business License	
322.10	Non Business Licenses	1,200
322.20	Demolition Permit	0
322.30	Driveway (HOP) Permit	200
	Sub-Total	\$1,400
331	Fines & Forfeits	
331.10	Fines and Forfeits	35,000
	Sub-Total	\$35,000
340	Interest, Rents, & Royalties	
342.10	Interest Earned	3,000
342.20	Rent of Buildings	0
	Sub-Total	\$3,000
354	State Capital	
354.09	State CDBG Grant	0
354.15	State Recycling Grant	8,900
354.90	SEO Grant	0
354.99	Police Pension Contribution	0
	Sub-Total	\$8,900
355	State Shared Revenue	
355.01	Public Utility Realty Tax	2,400
355.04	Liquor License	1,200
355.05	Intergovernmental Police Pension	65,000
355.07	Intergovernmental Fire Assistance	29,000
	Sub-Total	\$97,600
356	State Payment in Lieu of Taxes	
356.10	Payment in Lieu of Taxes	300
	Sub-Total	\$300

2019 General Fund Budget

Revenue	2019 Budget
358	Charges for Services
358.10	Contracted Police Service 0
358.15	Special Police Services 6,200
358.99	Police Payroll Insurance Reimbursement 0
	Sub-Total <u>\$6,200</u>
359	Local Government Units
359.03	Fire Company Fuel Reimbursed 8,500
359.04	Ambulance Fuel Sales Reimbursed 10,000
359.06	Water Authority Fuel Sales Reimbursed 1,500
359.08	Sewer Authority Fuel Sales Reimbursed 8,500
359.99	Donations 1,000
	Sub-Total <u>\$29,500</u>
361	Departmental Earnings
361.30	Subdivision Land Dev. Fee 36,704
361.34	Zoning Hearing Fees 8,000
361.35	Fire Marshall Permits 8,500
361.50	Sale of Zoning Maps/Pubs & Ordinances 250
361.70	Reproduction of Records 200
361.74	Postage 20
	Sub-Total <u>\$53,674</u>
362	Public Safety
362.40	Site Inspections Reimbursed 35,000
362.41	Building Permits 60,000
362.42	Electrical Permits 16,000
362.43	Plumbing Permits 45,000
362.44	Sewage Permits 2,400
362.45	Use & Occupancy Permits 6,500
362.46	Act 13 of 2004 Fees 300
362.47	Sign Permits 1,000
	Sub-Total <u>\$166,200</u>
363	Highways & Streets
363.25	Reimbursements for Accident Repair 15,000
363.50	Contracted Hwy & Street 4,000
363.60	Contracted Snow Removal 17,000
363.70	Reimbursements for Traffic Signal Repair 3,000
	Sub-Total <u>\$39,000</u>
364	Sanitation
364.60	Host Municipal Agreement 125,000
	Sub-Total <u>\$125,000</u>
367	Culture - Recreation
367.12	Park/Field Rental Fees 1,000
367.13	Pavilion Rental Fees 500
367.14	Social Hall Rental Fees 5,000
367.17	Carnival Profit 0
367.20	Recreation Program Fees 15,000
367.90	Miscellaneous Revenue Recreation 400
	Sub-Total <u>21,900</u>

2019 General Fund Budget

Revenue	2019 Budget
392	Interfund Operating Transfers
392.02	Funds Transfer from Street Light 0
392.10	Funds Transfer From Savings 0
392.20	Funds Transfer From Accrual Fund 0
392.30	Tax Anticipation Loan (CCTC) 0
	Sub-Total <u>0</u>
	\$0
395	Refunds of Prior Year Expenditures
395.20	PA One-Call Rebate 0
395.30	Workers Comp Refund 36,000
395.40	Insurance Refund 30,000
395.50	Medical Insurance Refund (PMHIC) 48,000
395.60	Medical insurance Premiums 0
395.90	Miscellaneous Refunds 2,000
	Sub-Total <u>2,000</u>
	\$116,000
399	Unclassified Operating Revenue
399.50	Miscellaneous Revenue 1,000
399.60	Traffic Light Electric 600
	Sub-Total <u>600</u>
	\$1,600
	Total Revenue <u><u>\$2,669,886</u></u>

2019 General Fund Budget

Expenditures		2019 Budget
400	Legislative (Governing) Body	
400.105	Supervisors Salaries	7,500
400.192	Social Security Legislative	465
400.193	Medicare Legislative	110
400.352	Public Officials Liability Insurance	2,500
400.354	Insurance	220
400.420	Dues and Subscriptions	180
	Sub-Total	\$10,975
401	General Government	
401.110	Administrator Salary	84,400
401.192	Social Security Admin	6,500
401.193	Medicare Admin	1,250
401.194	Unemployment Comp	200
401.195	Workers' Comp Ins.	342
401.196	Health Insurance	26,500
401.196.10	Health Insurance Deductible & Copay	1,700
401.197	Pension General Admin	2,700
401.198	Life & Disability Ins.	700
401.215	Postage and Delivery	500
401.218	Misc. Employment Costs	0
401.337	Transportation	350
401.341	Advertising & Printing	3,600
401.352	Liability Insurance	4,500
401.354	Insurance	650
401.355	Secretary/Clerk Bonding	1,000
401.420	Dues and Subscriptions	9,912
401.460	Seminars and Training	1,000
401.720	Miscellaneous Expenses	100
	Sub-Total	\$145,904
402	Auditing / Financial Services	
402.310	Treasurers Fees	24,000
402.311	Audit & Accounting	9,900
402.355	Treasurers Bonding	1,000
402.699	Escrow Refunds	0
	Sub-Total	\$34,900
403	Tax Collection	
403.114	Tax Collector - Chester County Tax Committee	0
403.115	Tax Collector Comm. - Real-estate	7,200
403.192	Social Security Tax Collector	450
403.193	Medicare Tax Collector	100
403.210	Tax Collection Supplies	500
403.311	Audit & Accounting	1,000
403.321	Telephone	1,000
403.355	Tax Collector Bonding	2,700
	Sub-Total	\$12,950
404	Solicitor / Legal Services	
404.313.10	General Unclassified Legal Fees	50,000
404.313.20	Suit Legal Fees	12,000
	Sub-Total	\$62,000

2019 General Fund Budget

Expenditures		2019 Budget
405	Secretary / Clerk	
405.114	Secretary Salary	0
405.115	Secretary Salary PT	15,600
405.192	Social Security Clerk	1,000
405.193	Medicare Clerk	250
405.194	Unemployment Comp.	0
405.195	Workers' Comp. Insurance	0
405.196	Clerk Health Insurance	0
405.196.10	Clerk Health Insurance Deductible & Copay	0
405.197	Pension Clerk	0
405.198	Life & Disability	0
405.337	Transportation - Clerk	0
405.355	Secretary/Clerk Bonding	0
405.420	Dues & Subscriptions	0
405.460	Seminars & Training	0
	Sub-Total	\$16,850
		0
408	Engineering & Architect Service	
408.314	General Engineering	0
408.314.10	Quarterly Retainer	7,000
408.314.20	Miscellaneous	12,000
408.319	Act 537 Update	0
	Sub-Total	\$19,000
409	General Government Buildings	
409.210	Office Supplies	1,000
409.236	Building Supplies	1,000
409.253	Computer Maintenance	8,000
409.254	Office Equip Repair	2,000
409.321	Telephone	2,700
409.341	Advertising	2,800
409.354	TB Insurance	3,600
409.361	TB Electricity	10,000
409.364	TB Water & Sewer	450
409.368	TB Heating Fuel (Natural Gas)	2,500
409.372	TB Building Maintenance & Repair	12,000
409.375	TB Unclass Bldg Expenses	800
409.720	Misc. Expense	0
409.740	Capital Purchases	2,000
409.750	Capital Purchases Minor	100
	Sub-Total	\$48,950
410	Public Safety - Police	
410.110	Police Chief Salary	98,190
410.112	Patrolman Salary	474,496
410.113	Patrolmen Overtime	35,000
410.113.01	Patrolmen Overtime Reimbursed	2,000
410.114	Police Clerk Salary	61,332
410.115	PT Patrolman Salary	30,000
410.177	Police Sick Pay	5,000
410.192	Social Security - Police	5,750
410.193	Medicare - Police	10,200
410.194	Unemployment Comp Ins.	2,462
410.195	Workers' Comp Ins.	30,380
410.196	Police Health Insurance	155,500
410.196.10	Police Health Insurance Deductible & Copay	11,900
410.197	Pension - State Aide	71,050
410.197.10	Pension - Non-Uniformed	1,372
410.198	Life & Disability Ins.	5,000

2019 General Fund Budget

Expenditures		2019 Budget
410.215	Police Postage	500
410.218	Police Hiring Expenses	1,000
410.231	Police Vehicle Fuel	17,000
410.233	Vehicle Repair & Maint	10,000
410.236	Police Supplies	2,500
410.238	Police Uniforms	10,000
410.239	Guns & Ammunition	6,000
410.253	Computer Maintenance	12,000
410.254	Equipment Repair	1,700
410.314	Police Legal Expenses	5,000
410.321	Telephone	5,000
410.326	Police Call Radio Sys	38,000
410.337	Transportation	450
410.341	Police Advertising & Printing	500
410.352	Police Professional Liability Insurance	10,404
410.354	Insurance	2,100
410.355	Police Vehicle Insurance	5,300
410.372	Police Department Maintenance & Repair	1,200
410.384	Scale Rental	0
410.420	Dues, Membership, Subscriptions	2,100
410.460	Seminars & Training	6,000
410.720	Miscellaneous Expenses	2,000
410.730	Radio Capital Purchases	9,400
410.740	Capital Purchases	27,000
410.750	Capital Purchases Minor	5,000
410.999	Lawsuit Settlement	0
	Sub-Total	\$1,179,786
411	Fire Department	
411.114	Fire Marshall	590
411.195	Workers' Comp Ins. Fire Company	20,007
411.332	Fire Company Vehicle Fuel	8,000
411.520	State Fire Aide	32,000
411.530	Annual Fire Company Contribution	123,642
	Sub-Total	\$184,239
412	Ambulance Company	
412.195	Workers' Comp Ins. Ambulance	2,448
412.326	Ambulance Call Radio Sys	8,075
412.332	Ambulance Vehicle Fuel	10,000
412.530	Annual Ambulance Contr.	20,000
412.730	Radio Capital Purchase Ambulance	2,040
	Sub-Total	\$42,563
413	UCC & Code Enforcement	
413.210	Code Enforcement Supplies	0
413.312	Zoning Officer - Bldg.	9,850
413.313	Code Enforcement Officer	18,000
413.399	PA One Call	250
	Sub-Total	\$28,100
414	Planning & Zoning	
414.210	Planning/Zoning Supplies	400
414.215	Zoning Hearing Postage	250
414.309	Plumbing Inspections	15,000
414.310	SEO	3,000
414.311	Electrical Inspections	16,000
414.312	Zoning Hearing Costs	6,000
414.313	Engineering - Planning	36,000
414.314	Legal - Planning	20,000

2019 General Fund Budget

Expenditures	2019 Budget
414.315 Legal - Zoning	9,000
414.317 Stenography Expense	700
414.318 Site Inspections	30,000
414.319 Engineering Services - Fire Plan Review	2,000
414.341 Advertising - ZHB	200
414.420 Dues and Subscriptions	450
414.460 Seminars & Training	0
414.950 Deposit Corrections	0
Sub-Total	\$139,000
415 Emergency Management	
415.111 Emergency Management	200
415.321 Telephone	440
415.327 911 Maintenance	0
415.420 Dues, Membership, Subscriptions	0
415.460 Seminars & Training	0
415.730 Radios Capital Purchase EMA	940
Sub-Total	\$1,580
422/428 Weed Control	
428.222 Chemicals	4,200
428.260 Small Tools	200
428.352 Liability Insurance	0
428.420 Dues, Membership, Subscriptions	0
428.460 Seminars & Training	200
428.750 Minor Machinery	1,750
Sub-Total	\$6,350
429 Sewer Authority	
429.332 Sewer Authority Vehicle Fuel	5,000
Sub-Total	\$5,000
430 Public Works - Maintenance	
430.112 Road Master / Crew Salary	55,013
430.113 Maintenance Crew Wages	109,316
430.115 Part-time Maint. Wages	21,000
430.117 Overtime Maint.	12,000
430.192 Social Security Maint.	12,500
430.193 Medicare Tax Maint.	3,000
430.194 Maint. Unemployment Comp.	1,250
430.195 Workers' Comp Maintenance	12,000
430.196 Maint. Health Insurance	38,500
430.196.10 Maint. Health Insurance Deductible & Copay	3,800
430.197 Pension Maintenance	5,200
430.198 Maint. Life & Disability Ins.	1,500
430.231 Vehicle Fuel	13,500
430.233 Vehicle Repair & Maintenance	14,000
430.238 Maintenance Uniforms	1,000
430.242 Protection/Safety Equip. & Supplies	1,000
430.243 Garage Heat	2,400
430.260 Hand Tool Purchases	1,000
430.352 Liability Insurance	4,500
430.354 Insurance	1,000
430.355 Maint. Vehicle Insurance	9,000
430.420 Dues and Subscriptions	500
430.460 Seminars & Training	500
430.720 Miscellaneous Expenses	1,000
430.740 Major Equipment	60,000
Sub-Total	\$384,479

2019 General Fund Budget

Expenditures		2019 Budget
431	Public Works - Highways, Roads	
431.111	Snow & Ice Removal	55,000
431.253	Computer Maintenance	1,000
431.313	Engineering Road & Street	25,000
431.313.10	2018 Road Project	25,000
431.313.20	2018 Maintenance Projects	3,500
431.313.30	2018 Miscellaneous	1,000
431.321	Telephone Maintenance	550
431.361	Maint. Bldg. Electricity	2,500
431.364	Maint. Bldg. Water & Sewer	850
431.370	Shed Maintenance & Repair	2,500
431.371	Fuel Pump Maintenance	3,250
431.372	Road Maintenance & Repair	137,000
431.373	Maint. Bldg. Maintenance & Repair	6,000
431.374	Machine Repair	12,000
431.375	Road / Street Sweeping	2,000
431.376	Contracted Line Striping	10,000
431.377	Line Striping Supplies	2,000
431.660	Traffic Control Measures	1,500
431.710	Machine Rentals	9,000
431.720	Capital Bridge Repair Funding	8,500
431.740	Capital Purchase Major	5,000
431.750	Signs, Markers & Signals	7,500
	Sub-Total	\$295,650
433	Traffic Lighting	
433.361	Traffic Light Electricity	2,800
433.372	Traffic Light Repairs	10,000
	Sub-Total	\$12,800
448	Water Authority	
448.332	Water Authority Vehicle Fuel	1,500
	Sub-Total	\$1,500
451	Recreation	
451.114	Recreation Leader	0
451.115	Playground Leaders	0
451.192	Social Security Rec	0
451.193	Medicare Rec	0
451.194	Rec. Unemployment Comp.	0
451.195	Workers' Comp Recreation	0
451.236	Recreation Supplies	0
451.321	Telephone Recreation	0
451.341	Advertising Recreation	0
451.351	Insurance	0
451.352	Liability Insurance	2,060
451.354	Insurance	210
451.420	Dues and Subscriptions	0
451.520	Seniors Programs	0
451.710	Recreation Events	0
451.720	Miscellaneous Recreation Projects	200
451.730	Social Hall Maintenance	4,000
451.740	Rental Deposit Refunds	300
	Sub-Total	\$6,770
452	Recreation - Playground	
452.114	Recreation Leader	0
452.115	Playground Leaders	0
452.192	Social Security Rec	0

2019 General Fund Budget

Expenditures	<u>2019 Budget</u>
452.193 Medicare Rec	0
452.194 Rec. Unemployment Comp.	0
452.195 Workers' Comp Recreation	0
452.236 Recreation Supplies	0
452.341 Advertising Recreation	150
452.420 Dues and Subscriptions	200
452.520 Seniors Programs	0
452.710 Recreation Events	1,200
452.720 Miscellaneous Recreation Projects	0
Sub-Total	<u>\$1,550</u>
454 Parks	
454.314 Engineering Parks	0
454.354 Insurance	0
454.361.10 Electricity - Tennis Court	670
454.361.20 Park, Bathrooms & Concession Electricity	740
454.364.10 Water & Sewer - Bathrooms	690
454.364.20 Water & Sewer - Concession Stand	620
454.364.30 Water & Sewer - Hydrant	200
454.372 Park Maintenance	8,000
454.373 Tennis Court Repair	400
454.720 Public Improvements - Parks - Major	6,000
454.721 Public Improvements - Parks - Minor	0
Sub-Total	<u>\$17,320</u>
456 Libraries	
456.321 Telephone Library	0
456.352 Liability Insurance	1,960
456.354 Insurance	1,710
456.372 Library Repairs	1,000
456.540 Library Appropriations	5,000
456.720 Library Improvements - Major	2,000
Sub-Total	<u>\$11,670</u>
489 All Other Unclassified Expenditures	
489.372 Maintenance paid by others	0
489.720 Major Improvememtns paid by others	0
489.750 Minor Improvememtns paid by others	0
Sub-Total	<u>\$0</u>
492 Debt Service	
492.100 Funds Transfer To	0
492.200 Debt Service on New Township Building	0
492.300 Debt Service on Tax Anticipation Loan	0
Sub-Total	<u>\$0</u>
Total Expenditures	<u><u>\$2,669,886</u></u>