

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND REVENUES

Group		Description
300	Property Taxes	
301-100	\$1,294,196	Real Estate Taxes-Current Year
301-200	\$15,000	Real Estate Taxes-Prior Year
301-400	\$5,000	Real Estate Taxes Delinquent
SUBTOTAL	\$1,314,196	
310	Local Enabling Tax	
310-010	\$42,000	PER CAPITA TAX-CURRENT YEAR
310-020	\$3,000	PER CAPITA TAX-PRIOR YEAR
01-310-100	\$125,000	REAL ESTATE TRANSFER TAXES
01-310-210	\$750,000	EARNED INCOME TAXES - CURRENT
01-310-220	\$300	EARNED INCOME TAXES - PRIOR YR
01-310-700	\$4,500	STREET LIGHTS
SUBTOTAL	\$924,800	
321	Business License/Permits	
01-321-610	\$700	TRANSIENT RETAILERS-PEDDLERS
01-321-800	\$45,000	CABLE TELEVISION FRANCHISE
SUBTOTAL	\$45,700	
322	Other Permits	
01-322-500	\$500	STREET OPENING PERMITS-HOP
SUBTOTAL	\$500	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND REVENUES

331	Fines	
01-331-110	\$16,000	VEHICLE CODE VIOLATIONS
01-331-120	\$25,000	VIOLATIONS OF ORDINANCES
SUBTOTAL	\$41,000	
341	Interest Income	
01-341-000	\$25,000	EARNINGS FROM CERTIFICATE OF DEPOSITS
SUBTOTAL	\$25,000	
342	Rents & Royalties	
01-342-530	\$33,660	CELL TOWER
SUBTOTAL	\$33,660	
355	State Shared Revenue	
355-010	\$3,350	PUBLIC UTILITY REALTY TAX
01-355-050	\$90,576	POLICE/NON-UNIFORMED PENSIONS
355-07	\$53,000	FOREIGN FIRE TAX
SUBTOTAL	\$146,926	
361	Charges for Services	
01-361-100	\$800	YARD SALE PERMIT FEES
361-300	\$18,400	ENGINEERING-PLAN REVIEW
361-320	\$30,000	ENGINEERING-PUBLIC IMPROVEMENT
361-320.100	\$1,700	STORM WATER MNGMNT REV FEE
01-361-330	\$2,550	VARIANCE - SPECIAL EXCEPTIONS
01-361-700	\$200	"RIGHT TO KNOW FEES"/COPIES
01-361-800	\$500	BID FEES FOR PROJECTS
SUBTOTAL	\$54,150	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND REVENUES

362	Public Safety	
01-362-000	\$2,000	POLICE DEPT GRANT
01-362-100	\$1,500	SPECIAL POLICE SERVICES-DUI
01-362-110	\$1,000	POLICE ACCIDENT REPORTS
01-362-410	\$25,000	BUILDING PERMITS
362-440	\$81,000	ON LOT CERTIFICATION FEE
01-362-470	\$200	LOGGING PERMIT FEE
01-362-480	\$25,000	ZONING PERMIT FEE
01-362-490	\$200	WELL DRILLING PERMIT
SUBTOTAL	\$135,900	
363	Highways	
363-500	\$185,000	TRANSFER FROM SEWER FUND
	\$35,000	TRANSFER FROM LIQUID FUELS
SUBTOTAL	\$220,000	
364	Sanitation	
01-364-300	\$10,500	SALE OF TRASH TAGS
01-364-510	\$500	SALE OF RECYCLE TRASH BINS
SUBTOTAL	\$11,000	
365	Animal Control	
01-365-500	\$515	ANIMAL CONTROL & SHELTER FEES
SUBTOTAL	\$515	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND REVENUES

	Recreation	
01-367-140	\$375	COMMUNITY ROOM RENTALS
01-367-200	\$5,200	FROM REC PARK FUND
SUBTOTAL	\$5,575	
392	Other Financing Sources	
01-392-080	\$50,000	FROM SEWER FUND-REPAYMENT OF LOAN
	\$69,539	FROM SEWER FUND-SALARY/BENEFITS
SUBTOTAL	\$119,539	
395	Other Refunds	
01-395-000	\$55,000	PREMIUM REFUNDS-MEDICAL INSURANCE
SUBTOTAL	\$55,000	
399	Fund Balance Forward	
01-399-000	\$999,550	CASH FROM PREVIOUS YEAR
	\$28,800	CARRY OVER FOR POLICE VEHICLE
SUBTOTAL	\$1,028,350	
TOTAL INCOME	\$4,161,811	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

400	Legislative		
400-105	Salary	\$9,250	
400-331	Travel/Training	\$1,500	
SUBTOTAL		\$10,750	
401	Executive		
401-110	Salary-Manager	\$72,000	
401-112	Salary-Full Time Employees	\$70,726	
401-210	Office Supplies	\$4,200	
401-213	Computer/Copier Supplies	\$4,000	
401-215	Postage	\$3,000	
401-231	Gas-vehicle	\$1,000	
401-300	Small Equip	\$1,500	
401-310	Professional Services	\$960	TRANSCRIPTION SERVICE
401-317	Software Maintenance Expense	\$8,000	
401-321	Telephone/Communications	\$15,500	
401-324	Cell Phones	\$4,800	
401-325	Internet	\$1,200	
401-331	Travel/Training	\$1,000	
401-340	Advertising	\$1,000	BOS Hearing
401-342	Newsletter	\$2,000	
401-374	Equipment Repair	\$1,000	
401-384	Copier Rental	\$2,400	
401-420	Dues	\$250	
401-452	Contract IT Serv	\$28,000	
401-453	WEB page	\$500	
401-520	Donations-Institutions	\$7,000	
401-534	Donations-Non government	\$9,000	
401-486.10	Property/Liability Insurance	\$20,082	
SUBTOTAL		\$259,118	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

402	Treasurer		
402-110	Salary-Treasurer	\$36,420	
402-311	Professional Services	\$10,000	Audit
402-317	Software Maintenance Expense	\$2,000	
402-331	Travel/Training	\$500	
	Bond	\$4,500	Treasurer and Secretary
SUBTOTAL		\$53,420	
403	Tax Collector		
403-105	Salary-Tax Collector	\$22,950	
403-110	Salary-Enumerator	\$1,500	
403-210	Office Supplies	\$1,500	
403-353	Bond	\$650	
SUBTOTAL		\$26,600	
404	Legal		
404-310	Legal Services	\$35,000	
SUBTOTAL		\$35,000	
405	Secretary		
405-110	Salary-Secretary	\$37,492	
405-310	Professional Services	\$500	
405-331	Travel/Training	\$500	
SUBTOTAL		\$38,492	
408	Engineering		
408-313	General Engineering	\$11,800	
SUBTOTAL		\$11,800	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

409	Building		
409-351	Property Insurance	\$4,314	
409-361	Electric	\$35,000	
409-362	Gas	\$12,750	
409-364	Sewer	\$2,000	
409-366	Water	\$3,400	
409-367	Trash	\$1,500	
409-373	Building Operating Expenses	\$29,355	
409-374	Equipment Repair	\$3,000	
409-236	Building /Cleaning Supplies	\$7,500	
409.364	Sewer	\$12,500	Connection to Sewer
SUBTOTAL		\$111,319	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

410	Police		
410.115	Salary-DUI Enforcement	\$1,800	
410.120	Chief of Police Salary	\$69,397	
410.130	Police Officer' Salary and Overtime	\$467,126	
410.140	Administrative Assistant Salary	\$28,642	
410.165	Medical & Promotional Tests	\$500	
410.210	Office Supplies	\$3,750	\$2,250 DARE Program \$1,000-Vehicle \$500-Misc.
410.216	Firearms & Ammunition	\$1,500	
410.220	Uniforms	\$8,500	
410.231	Gasoline, Oil, Grease	\$8,500	
410.238	Uniform Cleaning / Repair	\$2,250	
410.242	Equipent/Supplies	\$5,000	
410.251	Vehicle Maintenance	\$10,000	
410.270	Community Safety Projects	\$900	
410.314	Legal Services	\$2,500	
410.317	Computer Programs / Software	\$14,000	
410.327	Radio Equipment Maintenance	\$1,500	
410.328	Radio Purchase/Upgrade	\$3,500	
410.331	Travel & Training	\$2,500	
410.351	Insurance	\$3,000	
410.370	Electronic Speed Equipment Calibr	\$900	
410.380	General Expenses	\$4,000	
410.410	Court Cost / Salaries	\$1,000	
410.420	Dues, Subscriptions & Membership	\$1,350	
410.740	Major Equipment Repair / Replacer	\$37,097	Includes funds for vehicle approved in 2010 but won't be delivered until 2011
410.750	Minor Equipment Repair / Replacer	\$10,000	
SUBTOTAL		\$689,212	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

411	Fire Department		
411-195	Foreign Fire Tax Payment	\$53,000	
411-351	Vehicle/Property Insurance	\$2,780	
SUBTOTAL		\$55,780	
412	EMT		
412-112	Salary-Full Time	\$72,177	
412-115	Salary-Part Time	\$23,070	
405-331	Travel/Training	\$500	
SUBTOTAL		\$95,747	
413	Code Enforcement		
413-110	Salary-Building Code Official	\$35,000	
413-231	Gas-vehicle	\$1,200	
413-251	Vehicle Maintenance/Repair	\$1,300	
413-310	Professional Services-Inspections	\$25,000	
413-317	Software Maintenance Expense	\$9,660	
413-331	Travel/Training	\$500	
SUBTOTAL		\$72,660	
414	Planning/Zoning		
414-210	Misc Supplies	\$500	
414-310	Professional Services	\$960	Transcription
414-314	Legal-ZHB	\$1,500	
414-313	Engineering	\$51,600	General Engineering
414-340	Advertising	\$2,000	Planning & ZHB
SUBTOTAL		\$56,560	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

415	EMA		
415-198	Salary-Director	\$22,660	
415-231	Gas-vehicle/equipment	\$1,500	
415-251	Vehicle Maintenance/repair	\$1,000	
415-331	Travel/Training	\$1,000	
415-351	Vehicle Insurance	\$302	
415-327	Radio Maintenance	\$1,000	
415-328	EMA Radio Upgrage	\$4,400	New 911 system
415-374	Fire Dept Supplies	\$800	
415-740	Equipment Repair	\$2,000	
415-534	Donations-Non govt	\$25,000	
415-740	Major Equipment Repair/Replacem	\$3,000	
SUBTOTAL		\$62,662	
426	Recycling		
426-250	Trash Bags	\$11,000	
SUBTOTAL		\$11,000	
429	ON-LOT Program		
429-212	Certification Forms	\$300	
429-215	Postage	\$250	
429-310	Professional Service	\$54,200	Sewage Enforcement Officer
SUBTOTAL		\$54,750	
422	Animal Control		
422-450.100	SPCA	\$2,400	
422.450.101	Animal Control/Enforcement	\$1,000	
SUBTOTAL		\$3,400	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

430	Public Works		
	GENERAL		
430-110	Salary-Road Master	\$46,280	
430-180	Overtime	\$2,760	
430-112	Salary-Full Time Employee'	\$35,901	
430-115	Salary-On-Call Employee'	\$2,756	
430-238	Uniform	\$1,300	
430-231	Gas-vehicle	\$9,300	
430-232	Diesel	\$20,000	
430-235	Lubricants	\$500	
430-237	Shop tools and supplies	\$1,300	
430-251	Vehicle Maintenance/Repair	\$12,700	
430-260	Small Equip	\$1,000	
430-313	Engineering	\$2,000	
430-327	Radio Maintenance	\$3,000	
430-328	Radio Installation	\$1,000	
430-331	Travel/Training	\$500	
430-351	Vehicle/Equipment Insurance	\$5,246	
430-384	Equipment Rental	\$800	
430-470	CDL Testing	\$250	
SUBTOTAL		\$146,593	
431	Streets & Gutters		
431-112	Salary-Full Time	\$6,474	
432-115	Salary-On-Call	\$1,400	
432-245	Material	\$4,945	Stone, etc.
431-237	Supplies-sweeper Brush	\$500	
SUBTOTAL		\$13,319	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

432	Snow		
431-112	Salary-Full Time	\$19,422	
432-180	Overtime-FT	\$5,020	
432-115	Salary-On-Call	\$2,160	
432-245	Material	\$35,300	Salt/Anti-skid
SUBTOTAL		\$61,902	
433	Traffic Control/Street Signs		
433-237	Replacement Signs/Post	\$2,500	
SUBTOTAL		\$2,500	
436	Storm Drains		
436-112	Salary-Full Time	\$12,920	
436-115	Salary-On-Call	\$2,160	
436-237	Materials	\$16,510	
SUBTOTAL		\$31,590	
437	Equip Maintenance		
437-112	Salary-Full Time	\$6,474	
437-115	Salary-On-Call	\$1,400	
437-237	Materials	\$1,000	
SUBTOTAL		\$8,874	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

438	Maintenance of Roads		
438-112	Salary-Full Time	\$38,844	
438-115	Salary-On-Call	\$8,424	
438-237	Material	\$23,050	
438-313.100	Engineering-General	\$5,000	
438-313-101	Bridge Inspection	\$7,500	10 bridges
438-450	Contractor Services	\$2,500	
SUBTOTAL		\$85,318	
439	Road Construction		
439-112	Salary-Full Time	\$12,948	
439-115	Salary-On-Call	\$2,808	
439-237	Materials	\$21,920	
439-313	Engineering-2011 Maintenance	\$25,000	
439-610	2011 Street Projects	\$309,775	
SUBTOTAL		\$372,451	
440	Utilities		
440-110	Salary-Supervisor	\$15,682	
440-112	Salary-Admin	\$9,793	
440-237	Supplies	\$500	
440-313	Engineering	\$1,500	Storm Water
440-361	Street Lights	\$9,000	
440-450	Traffic Light Service/certification	\$1,000	
SUBTOTAL		\$37,475	

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

GENERAL FUND EXPENSES

454	Rec Park		
454-110	Salary-Road Master		\$1,000
454-112	Salary-Full-Time		\$2,800
454-115	Salary-On-Call		\$1,400
SUBTOTAL			\$5,200
SUBTOTAL			\$0
471	Debt Service		
471-10	Building Bonds Prinicipal		\$278,000
SUBTOTAL			\$278,000
481	Employer Paid Benefits		
481.192	Social Security		\$80,500
481.194	Unemployment Compensation Insu		\$8,250
SUBTOTAL			\$88,750
483	Pension Plan		
483.10	Police Pension Payment		\$120,500
483.30	Non-Uniform Pension Payment		\$197,004
SUBTOTAL			\$317,504
484	Social Security		
484-00	Workers Compensation Insurance		\$57,000
SUBTOTAL			\$57,000

**WEST MANHEIM TOWNSHIP
2011 ADOPTED BUDGET**

486	Medical Insurance		
486.196	Health		\$311,860
486.198	Dental/Vision		\$21,000
486.199	Life/Disability		\$5,620
486.201	Short Term Disability		\$4,100
486.2	Employee Deductible		\$4,000
SUBTOTAL			\$346,580
492	Interfund Transfer		
492.30	Transfer to Capital Fund		\$50,000
	Cash Reserve Fund		\$610,485
SUBTOTAL			\$660,485

TOTAL

\$4,161,811