

**Revenue****2024**

<b>Acct #</b>	<b>Acct Name</b>	<b>Budget</b>
01-301-100	Real Estate Taxes - Curr Year	\$2,878,783
01-301-200	Real Estate Taxes-Prior Year	\$24,000
01-301-400	Real Estate Taxes Delinquent	\$30,000
01-310-100	Real Estate Transfer Taxes	\$300,000
01-310-210	Earned Income Taxes - Current	\$750,000
01-310-220	Earned Income Taxes - Prior Yr	\$675,000
01-310-500	Local Services Tax-Current Year	\$55,000
01-310-520	Local Services Tax-Prior Year	\$100
01-321-610	Transient Retailers-Peddlers	\$600
01-321-620	Yard Sale Permits	\$750
01-321-800	Cable Television Franchise	\$135,000
01-322-500	Street Opening Permits - HOP	\$2,500
01-331-110	Vehicle Code Violations	\$15,000
01-331-120	Violations Of Ordinances	\$12,000
01-331-130	Restitution-Police Dept.	\$8,000
01-341-000	Interest Income	\$600,000
01-342-530	Cell Tower Rentals	\$4,000
01-354-150	Recycling/Act 101	\$25,000
01-355-010	Public Utility Realty Tax	\$4,000
01-355-040	Liquor Control Board	\$400
01-355-050	Police/Non-Uniformed Pensions	\$170,000
01-355-070	Fire Relief State Allocation	\$60,000
01-361-315	Filing & Attorney fees rec'd	\$9,000
01-361-320	Engineered Stormwater Review Fees	\$6,000
01-361-330	Variance - Special Exceptions	\$1,200
01-361-700	Right To Know/Copies/Stamps	\$25
01-362-110	Police Accident Reports	\$800
01-362-410	Building Permits/Applications	\$300,000
01-362-440	On Lot Cert/Insp/Perm/Rpr/Perc	\$17,000
01-362-470	Logging Permit Fee	\$100
01-362-480	Zoning Permit Fee	\$30,000
01-362-490	Well Drilling Permit	\$500
01-363-100	Reimburse Street Signs	\$100
01-364-120	Sewer Charge/Rents	\$2,000
01-364-500	Sale of Recyclable Materials	\$150
01-383-110	Street Lights Assessments	\$5,700
01-383-120	Fire Hydrant Assessment Fee	\$60,000
01-383-160	Stormwater Assessment Fee	\$80,000
01-395-195	Workers' Compensation Premium Refund	\$30,000
<b>TOTAL REVENUE</b>		<b>6,292,708</b>

## Expenses

### Acct #

01-400-105	Salaries-Supervisors/Auditors	\$9,375
01-400-192	FICA Employer Paid	\$582
01-400-193	Medicare Employer Paid	\$136
01-400-331	Travel/Training Reimbursement	\$2,600
01-401-110	Salary-Manager	\$72,000
01-401-210	Office Supplies	\$0
01-401-192	FICA Employer Paid	\$4,340
01-401-193	Medicare Employer Paid	\$1,015
01-401-194	PAUC Employer Paid	\$90
01-401-195	Workers Compensation	\$120
01-401-196	Health Insurance	\$34,399
01-401-198	Dental/Vision Insurance	\$1,132
01-401-199	Life/Disability Insurance	\$899
01-401-331	Travel/Training.	\$300
01-401-353	Manager Bond	\$500
01-402-311	Auditing Services	\$12,000
01-402-312	Accounting Consulting Services	\$6,000
01-402-317	Software Maintenance Expense	\$2,900
01-403-105	Salary-Tax Collector	\$22,000
01-403-192	FICA Employer Paid	\$1,350
01-403-193	Medicare Employer Paid	\$325
01-403-210	Tax Collector-Supplies/Postage	\$1,500
01-404-310	Legal Services-Solicitor-Labor	\$5,000
01-404-314	Legal Services-Solicitors	\$40,000
01-405-110	Salaries-Secretary/Treasurer	\$99,735
01-405-112	Salaries- Office Assistants	\$78,708
01-405-192	FICA Employer Paid	\$10,707
01-405-193	Medicare Employer Paid	\$2,492
01-405-194	PAUC Employer Paid	\$370
01-405-195	Workers Compensation	\$500
01-405-196	Health Insurance	\$115,004
01-405-198	Dental/Vision Insurance	\$4,527
01-405-199	Life/Disability Insurance	\$1,849
01-405-331	Travel / Training Expenses	\$400
01-405-353	Secretary / Treasurer Bonds	\$2,820
01-406-210	Office Supplies	\$4,500
01-406-213	Computer/Copiers/Printers/Supplies/PC Replac	\$1,800
01-406-215	Postage	\$2,400
01-406-231	Gas-vehicle (Wex-Admin)	\$750
01-406-251	Vehicle Maint & Repairs/Admin	\$500
01-406-311	Codification of Ordinances	\$4,000
01-406-317	Software Maint Expense	\$3,700
01-406-321	Telephone/Communications (Comcast)	\$4,575
01-406-324	Cell Phones- Staff / Police Department	\$566
01-406-340	Advertising / Printing	\$2,500

01-406-342	Newsletter Fees	\$3,000
01-406-384	Copier Rental	\$2,500
01-406-390	Bank Service Charges / Fees	\$600
01-406-420	Dues / Subscriptions / Memberships / Backgrou	\$625
01-406-750	Minor Equipment Replacement	\$1,500
01-406-999	Payroll Paytime Fees	\$8,000
01-407-270	Computer Hardware/Software/Training	\$2,000
01-407-452	Contract IT Service	\$25,200
01-407-453	Website Design / Maintenance	\$920
01-408-313	General Engineering	\$28,000
01-409-112	Salary-Custodian/Maintenance	\$18,000
01-409-192	FICA Employer Paid	\$1,080
01-409-193	Medicare Employer Paid	\$252
01-409-194	PAUC Employer Paid	\$90
01-409-195	Custodian-Workers Comp	\$120
01-409-220	Operating & Cleaning Supplies	\$1,500
01-409-361	Utilities-Electricity	\$24,000
01-409-362	Utilities-Gas	\$15,000
01-409-364	Utilities-Sewer	\$1,000
01-409-366	Utilities-Water	\$7,000
01-409-373	Maint & Repairs/Rugs, bulbs...	\$6,000
01-409-374	Maint of Eq/Bldg Repairs	\$10,000
01-409-740	Major Equipment Replacement	\$40,000
01-409-741	Minor Equipment Replacement	\$10,000
01-410-110	Salary-Police Administration	\$261,873
01-410-114	Salary - Police Officers	\$824,000
01-410-115	Salary-PD Office Assistant	\$45,000
01-410-172	Holiday Pay	\$15,000
01-410-180	Overtime	\$40,000
01-410-187	Severance Compensation	\$40,000
01-410-192	FICA Employer Paid	\$73,552
01-410-193	Medicare Employer Paid	\$17,162
01-410-194	PAUC Employer Paid	\$1,500
01-410-195	Workers Compensation	\$51,793
01-410-196	Health Insurance	\$470,828
01-410-198	Dental/Vision Insurance	\$15,990
01-410-199	Life/Disability Insurance	\$6,495
01-410-200	Operating Supplies-PD	\$3,000
01-410-210	Office Supplies-PD	\$3,000
01-410-216	Firearms & Ammunition	\$5,000
01-410-220	Uniforms-Purchase Badges	\$15,000
01-410-231	Gasoline, Oil, Grease	\$24,000
01-410-238	Uniform Cleaning / Repairs	\$2,500
01-410-251	Vehicle Maintenance & Repairs	\$10,000
01-410-270	Comp Hardware/Software Upgrades	\$25,000
01-410-300	General Expense	\$2,500
01-410-315	PD Drug Screen/Medical Testing (Pre-Empl)	\$300

01-410-321	PD Telephone/Communications	\$6,000
01-410-324	Cell Phones-PD	\$3,000
01-410-327	Radio Equipment Maintenance	\$1,000
01-410-328	Radio Purchase/Upgrade	\$25,000
01-410-331	Travel & Training	\$5,000
01-410-340	Advertising PD	\$500
01-410-370	Electronic Speed Equ Calibratio	\$1,500
01-410-373	Maintenance/Repairs/Bulbs	\$300
01-410-384	Copier Lease and Expenses	\$400
01-410-420	Dues, Subscriptions,Memberships	\$7,000
01-410-452	PD Contract IT Services	\$33,300
01-410-740	Major Equip Repair/Replace	\$1,000
01-410-750	Minor Equip Repair/Replace	\$2,500
01-410-998	Expenses Paid by HomeSecGrant	\$5,000
01-410-999	Expenses paid by Grants&Awards	\$400
01-411-195	Foreign Fire Relief Allocation	\$60,000
01-411-520	Fire Company Contribution	\$80,000
01-412-112	Salary-EMT'S-Full Time	\$163,200
01-412-115	Salary-EMT'S-Part Time	\$75,000
01-412-180	Overtime	\$40,000
01-412-192	FICA Employer Paid	\$16,692
01-412-193	Medicare Employer Paid	\$3,895
01-412-194	PAUC Employer Paid	\$990
01-412-195	Workers Compensation	\$15,000
01-412-196	Health Insurance	\$95,813
01-412-198	Dental/Vision Insurance	\$3,133
01-412-199	Life/Disability Insurance	\$2,244
01-412-315	EMT-Medical exp (Physicals)	\$500
01-412-480	Background/Driver record fees	\$50
01-413-110	Salary-Building Code / Code Enforcement Office	\$80,257
01-413-192	FICA Employer Paid	\$4,816
01-413-193	Medicare Employer Paid	\$1,124
01-413-194	PAUC Employer Paid	\$180
01-413-195	Workers Compensation	\$144
01-413-196	Health Insurance	\$34,399
01-413-198	Dental/Vision Insurance	\$1,132
01-413-199	Life/Disability Insurance	\$497
01-413-300	General Expenses	\$75
01-413-310	Prof Services-Inspections	\$350,000
01-413-317	Software Maint Exp	\$4,250
01-413-331	Travel /Training	\$1,000
01-414-310	Zoning/Hearing Reporter	\$3,000
01-414-314	Zoning/Hearing Board Solicitor	\$3,000
01-414-340	Advertising	\$1,200
01-415-110	Salary-EMA Director	\$15,000
01-415-192	FICA Employer Paid	\$900
01-415-193	Medicare Employer Paid	\$210

01-415-194	PAUC Employer Paid	\$70
01-415-210	Office Supplies-EMA	\$300
01-415-231	Gas-Vehicle/Equipment-EMA	\$200
01-415-251	Vehicle Maintenance/Repairs	\$100
01-415-327	Radio Equipment-Upgrades/Maint	\$100
01-415-331	Travel/Training-EMA	\$200
01-415-374	Fire Dept Supplies	\$100
01-415-730	EMA Equipment	\$200
01-422-450	SPCA	\$6,460
01-422-460	Animal Control/Enforcement	\$2,500
01-429-212	Certification Forms	\$250
01-429-311	Professional Serv/ Reimb-On Lot	\$15,000
01-429-721	Area 3 Interceptor Reimbursements	\$7,000
01-430-110	Salary-Road Master	\$65,920
01-430-112	Salary-Public Works-FT	\$187,041
01-430-115	Salary-Public Works-PT	\$3,000
01-430-180	Salary-Public Works-OT	\$4,000
01-430-192	FICA Employer Paid	\$15,600
01-430-193	Medicare Employer Paid	\$3,640
01-430-194	PAUC Employer Paid	\$900
01-430-195	Workers Compensation	\$18,960
01-430-196	Health Insurance	\$109,820
01-430-198	Dental/Vision Insurance	\$3,495
01-430-199	Life/Disability Insurance	\$2,300
01-430-200	Shop Supplies	\$3,000
01-430-231	Gasoline- Vehicle	\$10,000
01-430-232	Diesel Fuel	\$30,000
01-430-235	Lubricants	\$750
01-430-238	Uniform Cleaning & Purchase	\$7,000
01-430-239	Safety Equipment	\$1,500
01-430-251	Vehicle/Eq Maint & Repairs	\$60,000
01-430-260	Small Tools Purchases/Repairs	\$2,000
01-430-300	General Expenses-PW	\$2,500
01-430-324	Cell Phones - Public Works	\$550
01-430-327	Radio Eq Maintenance/Repairs	\$4,000
01-430-331	Travel/ Training	\$200
01-430-384	Equipment Rental	\$5,000
01-430-470	CDL Drug & Alcohol Test & Shots	\$800
01-430-740	Major Eq Purchase	\$5,000
01-430-750	Minor Eq Purchase	\$2,000
01-432-180	Salary-Public Works-OT Snow	\$12,000
01-432-220	Snow and Ice Materials	\$40,000
01-433-245	Replacement Signs / Posts	\$1,500
01-433-250	Traffic Light Serv/Cert/Maint	\$3,300
01-433-321	Traffic Signals - Monthly Phone Charges	\$600
01-433-361	Traffic Signals - Electricity	\$2,500
01-434-361	Street Lights/Electricity	\$11,000

01-436-246	Stormwater Operating Supplies	\$10,000
01-438-245	Highway Supplies/Maint	\$300,000
01-438-310	Professional Services	\$5,000
01-438-313	Engineer-Roads & Bridges	\$20,000
01-438-384	Rental of Equipment	\$2,000
01-439-245	Constr & Rebuild Proj Supplies	\$16,000
01-439-310	Professional Services	\$5,000
01-439-313	Engineering-Road Construction	\$20,000
01-446-210	Stormwater Office Supplies / Postage	\$3,500
01-446-310	Storm Sewers Marking (PA One Call)	\$5,000
01-446-313	Engineering- MS4 and Stormwater	\$5,000
01-446-325	Tablet/Internet for MS4	\$500
01-446-368	MS4 Stormwater Consortium Fee - York County	\$60,000
01-446-530	Stormwater Assessment Fees	\$900
01-448-363	Fire Hydrants	\$65,000
01-448-530	Fire Hydrant Assessment Fees	\$150
01-452-540	Contribute-SWSD REC	\$500
01-456-520	Donations-Institutions(Library)	\$8,000
01-483-100	Police Pension Payment	\$383,200
01-483-300	Non-Uniform Pension Payment	\$138,836
01-484-196	Workers Comp Ins-Fire Co.	\$30,000
01-486-100	Property/Liability Insurance	\$70,000
01-487-196	Health Ins.	\$160
01-487-200	Insurance Deductibles	\$20,000
01-489-000	Unclassified Expenditures-Other	\$10,000
01-489-100	Bank Fees/Adjustments/Errors	\$500
01-492-300	Transfer to Capital Fund	\$400,000
01-492-600	Interfund Transfer to Hydrant	\$5,000
01-492-950	Transfer to Operating Res Fund	\$185,659
<b>TOTAL EXPENSES</b>		<b>6,292,708</b>