

2019 GENERAL FUND BUDGET

REVENUES

SUB-TOTALS

REAL ESTATE TAXES

Real Estate Taxes	\$146,314.00	
<u>Real Estate Interim- Current Year</u>	<u>\$1,000.00</u>	<u>\$147,314.00</u>

LOCAL TAX ENABLING (ACT 511) TAXES

Per Capita	\$ 16,000.00	
Earned Income	\$350,500.00	
Real Estate Transfer	\$46,500.00	
<u>Clean & Green</u>	<u>\$1,500.00</u>	<u>\$414,500.00</u>

LICENSES & PERMITS

Mobile Home Park Permits	\$100.00	
Demolition Permit	\$200.00	
<u>Driveway Permit</u>	<u>\$100.00</u>	<u>\$400.00</u>

FINES

Magisterial District	\$200.00	
Ordinance Violation	\$0.00	
<u>State Police Fines</u>	<u>\$150.00</u>	<u>\$350.00</u>

INTEREST & RENTAL

Bank Interest	\$750.00	
<u>Election Day Building Rental</u>	<u>\$110.00</u>	<u>\$860.00</u>

STATE REVENUE

Highways & Streets (FEMA, PEMA)	\$0.00	
PURTA Distribution	\$600.00	
Municipal Pension State Aid	\$11,000.00	
Foreign Fire Ins.	\$24,000.00	
State Game lands	\$109.00	<u>\$35,709.00</u>

CHARGES FOR SERVICES

SALDO Application Fees	\$2,000.00	
Zoning Permits	\$4,000.00	
Zoning Hearing Fees	\$7,500.00	
Storm Water Application Fees	\$1,950.00	<u>\$15,450.00</u>

PUBLIC SAFETY

Building Permits	\$34,702.00	
Septic Permits	\$2,500.00	
Annual Permit Fees	\$104.00	<u>\$37,306.00</u>

MISCELLANEOUS REVENUE

Miscellaneous Revenue	\$1,200.00	<u>\$1,200.00</u>
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TRANSFERS

Equipment	\$0.00	
Park	\$0.00	
Emergency	\$8,900.00	
Infrastructure	\$10,000.00	<u>\$18,900.00</u>

OTHER REVENUE

Refunds	\$1,000.00	<u>\$1,000.00</u>
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REVENUES TOTAL**\$672,989.00**

EXPENDITURES**SUB-TOTALS****LEGISLATIVE**

Supervisors Pay	\$5,625.00	
Office Supplies	\$250.00	
Cell Phone	\$1,897.00	
Mileage	\$200.00	
Advertising, Printing & Binding	\$2,200.00	
Public Employee Blanket Bond	\$338.00	
Dues & Subscriptions	\$1,500.00	
Conferences & Seminars	\$800.00	\$12,810.00

AUDITORS

Auditors Pay	\$500.00	
Supplies	\$100.00	
Audit Ads	\$540.00	\$1,140.00

TAX COLLECTION

Tax Collector Pay	\$8,500.00	
Postage	\$900.00	
Supplies	\$750.00	
Bond	\$50.00	
Tax Collector Swearing in Fee	\$0.00	
Tax Collector Training	\$0.00	\$10,200.00

LEGAL SERVICES

Solicitor	\$15,000.00	
Other Legal Services	\$150.00	\$15,150.00

SECRETARY

Secretary/Treasurer	\$35,360.00	
Assistant Secretary	\$2,000.00	
Postage	\$700.00	
Office Equipment & Supplies	\$5,000.00	
Professional Services (Hostetter)	\$500.00	
Cell Phone	\$682.00	
Secretary Mileage	\$250.00	
Treasurer's Bond	\$1,166.00	
Conferences & Seminars	\$300.00	
<u>Internet Fees & Software Subscriptions</u>	<u>\$1,550.00</u>	<u>\$47,508.00</u>

IT SERVICES

<u>IT Services</u>	<u>\$500.00</u>	<u>\$500.00</u>
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ENGINEERING

<u>Engineering Fees (Only Township Cost)</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
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TOWNSHIP BUILDING

Office Cleaner	\$575.00	
Supplies	\$750.00	
Property and Building Expense	\$650.00	
Office Phone (Landline)	\$2,115.00	
Plumbing Repairs	\$500.00	
Electric	\$1,800.00	
Heating Oil	\$5,000.00	
Furnace Repair	\$250.00	
Property tax	\$1,750.00	
<u>Building Improvements</u>	<u>\$8,200.00</u>	<u>\$21,590.00</u>

FIRE COMPANY AND OTHER DONATIONS

Quarryville Fire Company	\$17,000.00	
Oxford Fire Co.	\$1,000.00	
Bart Fire Co.	\$5,500.00	
Fire Company Relief Associations	\$24,000.00	\$47,500.00

AMBULANCE

LEMSA	\$1,000.00	
Union Fire Company Ambulance	\$1,000.00	\$2,000.00

CODE ENFORCEMENT

Inspections/Reviews	\$35,000.00	\$35,000.00
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PLANNING & ZONING

Zoning Hearing Wages	\$800.00	
Zoning Secretary Wages	\$800.00	
Sewage Enforcement Officer Wages	\$4,800.00	
Zoning Officer Fees	\$37,440.00	
Planning Commission Wages	\$1,400.00	
Advertising	\$5,000.00	
Solicitor-Zoning	\$3,250.00	
Court Reporter	\$1,250.00	\$54,740.00

PUBLIC WORKS

CDL-Drug Testing	\$250.00	
Cell Phone	\$391.00	
Diesel	\$10,000.00	\$10,641.00

WINTER MAINTENANCE

Winter Maintenance Wages	\$15,000.00	
Salt	\$24,000.00	
Anti-Skid	\$4,000.00	
Supplies	\$500.00	\$43,500.00

TRAFFIC SIGNS

Road Signs	\$1,000.00	
Traffic Control Wages	\$0.00	
Training	\$0.00	\$1,000.00

MAINTAIN TOOLS & MACHINERY

Repairs Wages	\$18,500.00	
Parts	\$5,000.00	
Rent Equipment	\$200.00	
Contracted Repairs	\$10,000.00	\$33,700.00

MAINTAIN ROADS/BRIDGES

Wages	\$62,000.00	
Supplies	\$5,000.00	
Stone Purchases	\$15,000.00	
Road Oil	\$12,000.00	
Line Painting	\$8,000.00	
Asphalt (Horse Ruts)	\$0.00	
Poly-Flex	\$5,000.00	
Rent Machinery	\$0.00	
Classes & Certification	\$500.00	
Repairs-Contracted Services	\$3,000.00	
Tire & Junk Removal	\$100.00	\$110,600.00

OTHER CONTRIBUTIONS

Quarryville Library	\$6,500.00	
Meals on Wheels & Misc.	\$1,000.00	
Solanco Senior Center	\$750.00	
Oxford Area Senior Center	\$250.00	
SECA Pool Project	\$500.00	
Lancaster County Drug Task Force	\$1,000.00	\$10,000.00

PARK

Wages	\$4,500.00	
Supplies	\$700.00	\$5,200.00

DEBTS-PROPERTY

Principal	\$21,000.00	
Interest	\$881.00	\$21,881.00

TOTAL

EMPLOYEE EXPENSES

Unemployment	\$400.00	
Social Security & Medicare	\$13,861.00	
Pension	\$13,086.00	\$27,347.00

INSURANCE

Life Insurance	\$2,575.00	
Health Insurance	\$55,708.00	
Commercial Liability & Property	\$10,652.00	
Public Officials E&O Liability	\$4,398.00	
Disability Insurance	\$695.00	
Colerain Workmen's Comp	\$10,950.00	
Fire Company Workmen's Comp	\$6,500.00	\$91,478.00

INTERFUND TRANSFERS

Transfer to Infrastructure Fund	\$10,000.00	
Transfer to Park Fund	\$6,500.00	
Transfer to Equipment Fund	\$30,000.00	
Transfer to Act 537 Fund	\$4,000.00	
Transfer to Emergency Fund	\$14,004.00	\$64,504.00

EXPENDITURES TOTAL **\$672,989.00**