

	GENERAL FUND REVENUES	Proposed 2019 Budget
301.000	REAL PROPERTY TAXES 0.25 millage increase	3,111,430
301.100	REAL ESTATE TRANSFER TAX	371,386
	TOTAL	3,482,816
310.200	EARNED INCOME TAX	2,350,000
310.230	EARNED INCOME TAX-DELINQUENT/PRIOR YEAR	0
310.300	MERCANTILE & BUSINESS PRIVILEGE TAXES	685,000
310.500	LOCAL SERVICES TAXES (LST)	482,000
	TOTAL	3,517,000
321.320	JUNKYARD LICENSES	0
321.330	DUMPSTER & POD LICENSES	2,000
321.340	YARD SALE PERMITS	900
321.350	SOLICITATION & PEDDLING LICENSES	500
321.600	REGISTRATION & LICENSES - PLUMBING	3,000
321.800	CABLE TELEVISION FRANCHISE FEE	220,000
	TOTAL	226,400
322.800	STREET OPENING PERMITS	22,000
	TOTAL	22,000
331.000	POLICE FINES	35,000
331.010	DJ TRAFFIC FINES-GREEN	60,000
331.020	DJ NON-TRAFFIC FINES-BLUE	18,500
331.030	CLERK OF COURT FINES-PA	12,000
331.120	VIOLATIONS OF CODES/ORDINANCES	1,000
331.500	FALSE ALARM FEES	850
	TOTAL	127,350
341.000	INTEREST EARNINGS	19,000
	TOTAL	19,000
342.200	RENT OF BUILDINGS	0
	TOTAL	0
354.000	OTHER STATE & OPERATING GRANTS	
354.120	RECYCLING GRANTS	25,000
	TOTAL	25,000.00
355.010	STATE PUBLIC UTILITY TAXES	
355.050	ACT 205 FIRE PENSION	0
355.080	STATE L.C.B. TAXES	2,400
355.120	FOREIGN CASUALTY INSURANCE PREMIUM TAX	280,000
355.130	FOREIGN FIRE INSURANCE PREMIUM TAX	29,516
355.150	POLICE GRANTS-DCED	0
355.151	POLICE GRANTS-VEST PARTNERSHIP	2,000
355.152	POLICE GRANTS	0
355.153	POLICE DONATIONS	0
	TOTAL	313,916
361.310	SUB./LAND DEVELOPMENT FEES	1,000
361.320	ENGR. & LEGAL PLANNING & ZONING REIMB. FEES	30,000
361.330	ENGINEERING & LEGAL REIMB. FEES - STORMWATER	6,000
361.335	STORMWATER BMP INSPECTION FEES (2019 new)	1,000
361.340	ZONING HEARING FEES	4,000
361.500	SALE OF MAPS AND PUBLICATIONS (RIGHT-TO-KNOW)	100
	TOTAL	42,100
362.100	POLICE CONTRACTED SERVICES	12,500
362.101	PARKING ENFORCEMENT REIMBURSEMENT	16,750
362.110	SALE OF COPIES OF ACCIDENT REPORTS	3,000
362.130	SECURITY ALARM FEE	18,500

	GENERAL FUND REVENUES	Proposed 2019 Budget
362.140	POLICE FINGERPRINT FEES	200
362.150	POLICE RTO's	1,000
362.301	CONTRACTED SERVICES REIMBURSEMENT (CODES)	3,000
362.410	BUILDING PERMITS	120,000
362.430	PLUMBING PERMITS	750
362.440	ON LOT SEWAGE PERMITS	5,000
362.450	USE AND OCCUPANCY PERMITS	3,000
362.460	COMM.CODE INSPECTION FEES	
362.470	TOWNSHIP INSPECTION FEES	
362.480	STATE PERMIT FEES	
362.500	RENTAL REGISTRATION FEES	110,000
	TOTAL	293,700
363.510	CONTRACTED SNOW REMOVAL FOR PA DOT	
	TOTAL	0
364.100	SEWER RENTALS, TREATMENT, & MAIN	
364.110	SEWAGE CONNECTION/TAPPING FEE	5,000
364.300	SOLID WASTE COLLECTION AND DISPOSAL	
364.301	REFUSE-LIENED	
364.320	REFUSE LEGAL FEES - REIMBURSEABLE	
	TOTAL	5,000
	RECREATION FEES	
367.311	TICKETS	0
367.314	BOOSTER FUNDRAISING	0
367.316	PARK TRIPS-FEES	0
367.320	BASEBALL-FEES	500
367.321	SOFTBALL-FEES	500
367.322	BASKETBALL-FEES	10,000
367.323	CHEERLEADING	0
367.324	SUMMER PARKS-FEES	25,000
367.325	BUS TRIPS	0
367.326	PARK RENTALS \$50 X 20	1,000
367.327	SEASONAL PROGRAMS	2,000
367.328	CAMPS & CLINICS	0
367.330	CLASSES	0
367.331	SPECIAL EVENTS \$50 X 15	750
367.332	FIELD RENTALS \$20 X 50	1,000
367.333	ADVERTISING	0
367.800	CONTRIBUTIONS	0
	TOTAL	40,750
370.000	Y.A.U.F.A.R. REFUND	82,013
379.000	ALL OTHER CHARGES FOR SERVICES	
379.320	REIMBURSABLE REFUSE LEGAL FEES	
380.000	MISCELLANEOUS REVENUES	
380.100	REIMBURSABLE INSURANCE COSTS	
380.200	REIMBURSABLE MECHANIC COSTS	
	TOTAL	82,013
387.000	CONTRIBUTIONS & DONATIONS IN LIEU OF TAXES	
	TOTAL	0
391.000	PROCEEDS FROM SALES	0
	TOTAL	0
392.000	TRANSFER FROM OTHER FUNDS	0
392.010	TRANSFER FROM GENERAL FUND	0

	GENERAL FUND REVENUES	Proposed 2019 Budget
392.040	FIRE TAX INTERFUND TRANSFER	0
	TOTAL	0
	Misc Refunds	
395.000	SUSQ MUN TRUST - WORKERS COMP DIVIDEND	0
395.100	EMC - INSURANCE DIVIDEND	0
395.220	U-COMP DIVIDEND	0
	TOTAL	0
	SUBTOTAL	8,197,045
399.000	SURPLUS FUNDS FROM PREVIOUS YEAR	
	TOTAL GENERAL FUND REVENUES	8,197,045

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
LEGISLATIVE		
400.113	SALARIES OF COMMISSIONERS	16,250
400.161	SOCIAL SECURITY	1,243
400.331	TRAVEL EXPENSES	0
400.420	DUES, SUBSCRIPTIONS, MEMBERSHIPS	0
400.460	TRAINING & CONFERENCES	0
TOTAL		17,493
EXECUTIVE		
401.121	SALARY OF MANAGER/SECRETARY	102,500
401.140	FISCAL OFFICER/BENEFITS COORDINATOR & CLERK	99,236
	Fiscal Officer/Benefits Coordinator	
	Administrative Clerk (new position)	
	Part Time Administrative Clerk	
401.150	STAFF HEALTH BENEFITS	66,963
	Manager & Fiscal Officer (Medical, Dental, Vision, Life)	
	Manager HRA deductible	
	Fiscal Officer H.S.A.deductible	
	Manager & Fiscal Officer (Disability+PCORI)	
	Manager & Fiscal Officer Employee Premium Participation	
	Clerk (Medical,Dental,Vision,Life)	
	Clerk H.S.A. deductible	
	Clerk (Disability+PCORI)	
	Employee Premium Participation Clerk	
	Employee Assistance Program	
401.160	PENSION PROGRAMS	17,757
401.161	SOCIAL SECURITY	15,433
401.180	TEMPORARY HELP	0
401.191	UNIFORMS	1,200
	Manager, Fiscal Officer, Clerk	
401.210	OFFICE SUPPLIES & POSTAGE	6,700
	Office Supplies	
	York Mail Service - Postage	
	Miscellaneous	
401.220	VEHICLE OPERATING SUPPLIES	1,950
	Fuel	
	Miscellaneous	
401.310	PROFESSIONAL SERVICES	87,403
	Actuarial Support (GASB75 Report in 2019)	
	Meeting Minute Support	
	IT Support	
	Quickbooks License Fee (less \$600 for PD read-license)	
	Codification of Ordinances	
	Website overhaul (or change with Mile6 or other)	
	Code RED	
	Paytime Payroll Services	
	Automated Time & Attendance	
	SN Financial Services (CFO equivalent) and advisory services	
	SN Financial Services (GASB 34 stmnts; modified cash to accrual basis)	
401.311	AUDITING SERVICES	10,500
	Auditing Services	
	As-Needed Support	

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
401.313	ENGINEERING SERVICES	9,200
	Basic Engineering Services	
401.314	LEGAL SERVICES	57,400
	Stock & Leader - Meetings	
	General Support	
	<u>Policy Reviews</u>	
401.315	REFUSE LEGAL FEES - REIMBURSABLE	
401.321	TELEPHONE SERVICE	5,700
	Phone Service & LD	
	Internet Service	
	Cell Phones (2 Staff)	
	<u>Service Repairs</u>	
401.340	ADVERTISING & PRINTING	6,500
	Meetings, Special Notices	
	Ordinances	
	Bids	
	<u>Stationary, Labels, Envelopes, Invoices</u>	
401.350	PROPERTY & LIABILITY INSURANCE	73,000
	Property, Liability, Auto, Umbrella, Inland Marine, Linebacker	
	<u>Law Enforcement</u>	
401.354	WORKERS COMPENSATION INSURANCE	85,000
	Susquehanna Municipal Trust (Benecon)	
401.370	VEHICLE REPAIRS & MAINTENANCE	300
401.375	OFFICE MACHINE SERVICE	21,375
	Copier Lease	
	Document Management	
	QuickBooks hosting	
	Office 365	
	GoDaddy	
	<u>Supplies & Toner</u>	
401.420	STAFF DUES, MEMBERSHIPS	1,090
	(PROP)	
	Sam's Club	
	APMM	
	GFOA	
	PELRAS	
	Miscellaneous	
	<u>Publications/Reference Materials</u>	
401.450	MANAGER TRAINING & Conferences	1,500
	PELRAS hotel & conference	
	APMM workshops	
	<u>other</u>	
401.460	STAFF TRAINING & CONFERENCES	2,000
	Other	
	<u>GFOA Conference</u>	
401.470	GENERAL EXPENSE	9,000
	Administration Building & Lunchroom Supplies	
	Awards Program	
	Special Events	
	<u>Bank Fees</u>	
401.740	MAJOR EQUIPMENT/FURNISH PURCHASE	23,225
	Admin Vehicle	
401.750	MINOR EQUIPMENT/FURNISH PURCHASE	2,500

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
	Administrative Part-Time Clerk Computer	
	<u>Administrative Clerk Computer/Misc</u>	
	TOTAL	707,432
FINANCIAL ADMINISTRATION		
402.114	SALARY OF TAX COLLECTOR	10,000
	Tax Collector set by Ordinance	
	Township Treasurer	
402.161	SOCIAL SECURITY	765
402.350	TREASURER BONDING	2,800
	Bond Renewal Fee	
	TOTAL	13,565
TAX COLLECTION		
403.310	SUPPLIES	2,000
	Bills, Envelopes, Sit Cards	
	<u>Postage</u>	
	TOTAL	2,000
406.450	YORK ADAMS TAX BUREAU	70,340
	Earned Income Tax	
	Mercantile/Business Privilege Taxes	
	Local Services Taxes (LST)	
	TOTAL	70,340
GENERAL GOVERNMENT		
409.000	GENERAL BUILDINGS AND PLANT	
409.226	CUSTODIAL SUPPLIES	2,500
409.317	JANITORIAL SERVICES	27,000
	cleaning, waxing, carpets	
409.360	ADM. BUILDING UTILITIES	21,400
	Elect, Gas of Admin & shop, 9% increase	
409.361	MUNICIPAL BUILDING UTILITIES	16,000
	Electric & gas, 9% increase	
409.362	TAX BUILDING UTILITIES	0
409.364	OTHER BUILDING UTILITIES	0
409.370	ADM BUILDING MAINTENANCE/REPAIRS	7,000
409.371	MUN.BUILDING MAINTENANCE/REPAIRS	8,000
409.374	OTHER BUILDING MAINTENANCE	0
409.383	RENTAL OF BUILDINGS	5,000
	Glen Gery Storage Area Rental	
409.600	ADM. BUILDING IMPROVEMENTS	5,000
409.601	MUN. BUILDING IMPROVEMENTS	0
409.604	OTHER BUILDING IMPROVEMENTS	0
409.750	MINOR EQUIPMENT	0
	TOTAL	91,900
POLICE		
410.130	SALARIES OF POLICEMEN 3.25%	1,964,984
	20 Officers (full year) Base Salaries+ Longevity Pay	
	Holiday Pay	
	Premium Holiday Pay	
	Chief	
	2 retirements (potential)	
	Sergeant promotional salary	
410.140	SALARY OF ADMINISTRATIVE AIDE	38,069

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
410.143	SALARY OF RECORDS CLERK	41,371
410.145	WAGES OF PARKING ENFORCEMENT OFFICERS	52,467
	Part-Time Parking Enforcement Parking Enforcement Officer	
410.146	F.T. EVIDENCE/ACCRED. MGR.	45,000
410.150	STAFF HEALTH BENEFITS	
	Chief (Vision, Life Insurance & Disability Insurance) Chief (City of York Medical benefits) 20 Officers (No Disability Insurance benefits) H.S.A. deductible (20 Officers) Records Clerk (Life & Disability Insurance) H.S.A. deductible (Records Clerk) Administrative Aide, (Medical, Vision, Life & Disability Insurance) H.S.A. deductible (Administrative Aide) Parking Enforcement (Medical, Vision, Life & Disability Insurance) H.S.A. deductible (Parking Enforcement) Full Time Evidence Technician (Medical, Vision, Life & Disability Insurance) H.S.A. deductible Full Time Evidence Technician P.C.O.R. Fees Employee Premium Participation	
410.151	POST RETIREMENT HEALTH	55,000
	Police Post-Retirement Health Obligation	
410.160	PENSION PROGRAMS	416,875
	Police Chief 20 Police Officers(Assumes 5% Officer Contributions) Administrative Aide Records Clerk Parking Enforcement Officer Full Time Evidence Technician	
410.161	SOCIAL SECURITY	44,076
	Police Chief 7.65% 20 Police Officers + OT 1.45% 2 Administrative Staff 7.65% Full Time & P.T. Parking Enforcement Officers 7.65% Full Time Evidence Technician	
410.183	OVERTIME	30,000
410.184	CONTRACTED OVERTIME	15,000
410.185	COURT OVERTIME	8,500
410.191	UNIFORM MAINTENANCE & ALLOWANCE	43,000
	Clothing Allowance (Chief + 20 Officers @ 750.00) Cleaning Allowance (Chief + 20 Officers @ 550.00) Parking Enforcement Uniform & Business Card Replacement New Hire, Bicycle & Motorcycle Equipment & Tactical Uniforms 5 vests Front Office Staff	
410.210	OFFICE SUPPLIES & POSTAGE	5,000
410.220	VEHICLE OPERATING SUPPLIES	32,000
	Fuel Miscellaneous Supplies	
410.242	EXPENDABLE POLICE SUPPLIES	7,000
	Flares Ammunition/Targets	

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
	OC Spray	
	Evidence Processing Supplies	
	<u>Miscellaneous Supplies</u>	
410.310	PROFESSIONAL SERVICES	8,750
	Traffic & Engineering Studies	
	Crime Watch	
	Power DMS	
	<u>Wellspan</u>	
410.314	LEGAL FEES	30,000
	Contract Negotiations	
	<u>Legal Support/Policy Review</u>	
410.321	TELEPHONE SERVICE	16,000
	(5) flipPhones (4 patrol, 1 PEO)	
	4- iPhones (2 Detectives, 1 Sgt, 1 Chief)	
	Cable & Internet	
	Blasser Security Maintenance Agreement	
	Phone Maintenance	
	Centurylink Phone Service	
	<u>Verizon Fleet Network</u>	
410.327	RADIO EQUIPMENT MAINTENANCE	3,000
	Repairs	
	<u>911 System-Miscellaneous Equip. & 24 Batteries @ \$100/ea</u>	
410.342	PRINTING	5,000
	Parking Tickets	
	State Citations	
	Miscellaneous Department Forms	
	<u>Legal Ads</u>	
410.370	VEHICLE REPAIRS & MAINTENANCE	14,200
	Car Washes & Detailing	
	<u>Fleet Maintenance & Repairs</u>	
410.374	EQUIPMENT REPAIRS & MAINTENANCE	18,000
	York County MDC Service Agreement - mobile data receivers in cars	
	Equipment Calibration	
	<u>Equipment Service & Repairs</u>	
410.375	OFFICE MACHINE SERVICE	45,350
	Quickbooks read-license	
	Doceo Service Agreement	
	*ALERT RMS Service Agreement (10/20/19-10/19/20) see 710.740	
	I.T. Support & Data Management Support	
410.400	COURT COSTS AND INVESTIGATIONS	1,250
	Investigative Expenses	
	<u>TLO- Reporting Service</u>	
410.420	STAFF DUES, MEMBERSHIPS, SUBSCRIPTIONS	3,500
	Dues, Memberships (IACP, FBINAA, NRA, RAD)	
	MYPTC	
	<u>Accreditation</u>	
410.450	DOG LAW ENFORCEMENT SERVICE	10,000
	S.P.C.A.	
	Klugh Animal Enforcement Retainer	
	<u>Klugh Service Calls</u>	
410.460	STAFF TRAINING, CONFERENCES	19,200
	IACP Conference (Chicago, Ill)	
	PA Chiefs Conference (Kalahari, PA)	

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
	FBINAA Conference (Phoenix, AZ)	
	Police Academy (New Officer)	
	PELRAS Labor Seminar (State College, PA)	
	FOP Range Fees	
	Misc Training (Accred)	
	<u>Police One Academy</u>	
410.470	GENERAL EXPENSE	6,000
	Donation (YCQRT)	
	National Night Out	
	<u>General</u>	
	Total	
410.740	MAJOR EQUIPMENT/FURNISHINGS PURCHASE	164,000
	2019 Ford Interceptor	
	Watch Guard in-Car & Body Cameras	
	CODY Records Mgnt System	
410.750	MINOR EQUIPMENT/FURNISHINGS PURCHASE	4,650
	DeskTops, Office Furniture & Storage Cabinets	
	Glock Firearm w/Light	
	Pole Mounted Speed Counter	
	<u>Misc. Equipment</u>	
	TOTAL	3,147,243
FIRE		
411.450	Y.A.U.F.R. (excluding refund from prior year)	1,860,767
	TOTAL	1,860,767
CODE ENFORCEMENT		
413.130	SALARY OF CODES ENFORCEMENT OFFICER (2%)	56,488
	20% Codes	
	<u>80% Rental Registration Program</u>	
413.140	SALARY - ADMIN CODES CLERK (2%)	44,217
	20% Codes	
	<u>80% Rental Registration Program</u>	
413.150	STAFF HEALTH BENEFITS	53,001
	Medical, Dental, Life, Vision & Disability Insurance (Codes Officer & Clerk)	
	H.S.A. deductible (Codes Clerk)	
	H.R.A. (Codes Enforcement Officer)	
	P.C.O.R. Fee (Codes Officer & Clerk)	
	<u>Employee Premium Participation</u>	
413.160	PENSION PROGRAMS	10,070
413.161	SOCIAL SECURITY	7,704
413.180	WAGE OF TEMPORARY HELP	0
413.191	UNIFORMS	600
	Codes Officer (includes boot allowance)	
	<u>Administrative Codes Clerk</u>	
413.210	OFFICE SUPPLIES	200
413.220	VEHICLE OPERATING SUPPLIES	700
413.314	LEGAL SERVICES	2,000
	generally used for an appeal or a difficult case	
413.321	TELEPHONE SERVICE	700
413.340	ADVERTISING AND PRINTING	300
	plumbing permits, tree door notices, ID cards	
413.370	VEHICLE REPAIR AND MAINTENANCE	300

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
413.420	STAFF DUES AND MEMBERSHIPS	300
	International Code Council, pesticide license & credentials	
413.430	RENTAL REGISTRATION PROGRAM	1,000
413.450	CONTRACTED SERVICES (PROPERTY MAINT.)	3,000
413.460	STAFF TRAINING AND CONFERENCES	300
413.470	GENERAL EXPENSE	1,400
	state update to the 2015 ICC code books	
413.740	MAJOR EQUIPMENT/FURNISHINGS PURCHASE	0
413.750	MINOR EQUIPMENT/FURNISHINGS PURCHASE	0
	TOTAL	182,280
PLANNING & ZONING		
414.130	SALARY OF ZONING/PERMIT OFFICER (2%)	73,440
414.140	PART-TIME SUPPORT	0
414.150	STAFF HEALTH BENEFITS	25,946
	Medical, Dental, Life, Vision & Disability Insurance	
	H.S.A. deductible	
	P.C.O.R. Fee	
	<u>Employee Premium Participation</u>	
414.160	PENSION PROGRAMS	7,344
414.161	SOCIAL SECURITY	5,618
414.180	EXPENSES ZONING HEARING BOARD & PC	1,800
	Zoning Hearing Board	
	<u>Planning Commission</u>	
414.191	UNIFORM ALLOWANCE	300
414.210	OFFICE SUPPLIES	300
414.220	VEHICLE OPERATING SUPPLIES	1,000
	gas	
414.310	PROFESSIONAL SERVICES	2,350
	Permit Manager annual fee	
	Comp Plan	
414.313	ENGINEERING SERVICES	6,000
414.314	LEGAL SERVICES-ZONING	12,000
	CGA Law	
414.315	ENGINEERING (REIMBURSABLE) FEES	28,000
	<i>Greenleigh \$8000, Rosecroft \$16,000, Mics. \$1,000</i>	
	(Revenue Code 361.320)	
414.316	STENOGRAPHIC SERVICES	1,000
414.317	LEGAL (REIMBURSABLE) FEES	2,000
	(Revenue Code 361.320)	
414.321	TELEPHONE SERVICE	1,500
	Iphone (Zoning Officer)	
	note: ipad removed in Sept. 2018	
414.340	ADVERTISING AND PRINTING	2,500
414.370	VEHICLE REPAIRS & MAINTENANCE	300
414.420	DUES & MEMBERSHIPS	200
	YCBZOA \$30, PAAZO \$125,	
	<i>BCO \$50, Notary \$292 for 2020</i>	
414.460	TRAINING & CONFERENCES	400
	Conferences & Building Code Official (BCO) Continuing Education	
414.740	MAJOR EQUIPMENT/FURNISHINGS PURCHASE	0
414.750	MINOR EQUIPMENT/FURNISHINGS PURCHASE	0
	TOTAL	171,998
EMERGENCY MANAGEMENT		

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
415.000	General Expense	500
415.750	Minor Equipment	0
	TOTAL	500
SOLID WASTE COLLECTION/DISPOSAL		
427.314	LEGAL SERVICES	0
427.360	LEAF COMPOSTING FEES	0
427.365	LARGE ITEM DISPOSAL FEES	1,000
427.450	REFUSE COLLECTION & DISPOSAL	0
427.455	RECYCLING ACTIVITIES	10,000
	(2) Newsletters, Recycling Reports, Postage, Miscellaneous Expenses	
427.470	GENERAL EXPENSES	0
	TOTAL	11,000
WASTEWATER COLLECTION/ DISPOSAL		
429.480	ON LOT SYSTEM INSPECTIONS & REFUNDS	5,000
	TOTALS	5,000
HIGHWAY MAINTENANCE		
430.121	SALARY OF PUBLIC WORKS SUPERVISOR	50,521
	77,724 x 65% General Fund	
430.130	WAGES OF CREWMEN	377,750
430.150	STAFF HEALTH BENEFITS	167,800
	Teamsters Benefits & Twp. Disability (7 Highway Crew)	
	P.W. Supervisor-65% General Fund	
	H.S.A. deductible (P.W. Supervisor) 65% General Fund	
	P.C.O.R. Fee (P.W. Supervisor)	
	Employee Premium Participation (Public Works Supervisor)	
	Employee Premium Participation (7 Highway Crew)	
	CDL	
	Hep B vaccines	
430.160	PENSION PROGRAMS	42,827
430.161	SOCIAL SECURITY	34,930
430.180	WAGES OF TEMPORARY HELP	0
430.183	OVERTIME	28,331
430.191	UNIFORMS	500
	Public Works Supervisor	
430.210	OFFICE SUPPLIES	300
	Printer Maint & Supplies	
430.220	VEHICLE OPERATING SUPPLIES	20,000
	fuel, oil, etc.	
430.239	EQUIPMENT OPERATING SUPPLIES	8,000
	tractors, backhoes, mowers, etc.	
430.245	EXPENDABLE HIGHWAY SUPPLIES	2,500
430.260	SUPPLIES - SMALL TOOLS & MINOR EQUIP.	2,500
430.313	ENGINEERING SERVICES	5,000
	decrease due to lack of in-house highway projects	
430.314	LEGAL SERVICES	4,000
430.321	TELEPHONE SERVICE	3,200
	(6)Cell Phones	
	Public Works Supervisor iPhone	
	Highway Crew Leader iPhone	
	Mechanic iPhone	
430.384	EQUIPMENT RENTAL	2,500
430.420	STAFF MEMBERSHIPS/DUES/SUBSCRIPTIONS	300

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
	APWA	
430.440	UNIFORMS	4,800
430.460	STAFF TRAINING, CONFERENCES	1,000
430.470	GENERAL EXPENSE	250
430.740	MAJOR EQUIPMENT FURNISH/PURCHASES	142,650
	50% cost of Street Sweeper(year 2007)*	
	PeterBuilt Cab for Street sweeper*	
	*other 50% is from liquid fuels	
430.750	MINOR EQUIPMENT FURNISH/PURCHASES	7,670
	New air conditioning recovery unit for servicing AC units in Twp Vehicles*	
	2-way radio	
	* in street sweeper and in H-15 Truck	
	TOTAL	907,329
SNOW & ICE REMOVAL		
432.246	SNOW & ICE CONTROL MATERIALS - cinders	3,500
432.000	Hwy Maint - Snow & ice	
	TOTAL	3,500
TRAFFIC SIGNS & SIGNALS		
433.245	STREET SIGNS, MARKINGS & LINE PAINTING	13,000
433.361	TRAFFIC SIGNALS - ELECTRICITY	8,700
433.374	TRAFFIC SIGNALS - MAINTENANCE	13,000
	Operations Expenses	34,700
	Capital	0
	TOTAL	34,700
STREET LIGHTING		
434.361	STREET LIGHTING - ELECTRICITY	120,000
434.374	STREET LIGHTING - MAINTENANCE	13,000
	STG owns 33 lights in Wyndam Hills ; replace w LED when needed	
	upgrade ± 30 streetlights from Sodium to LED	
	TOTAL	133,000
STORM SEWERS & DRAINS		
436.250	STORM SEWER MAINTENANCE	64,495
	50% of maintenance toward Country Club Rd & VA Ave from Liquid Fuels: \$44,495	
	In-house Maintenance Projects: \$20,000	
436.313	ENGINEERING SERVICES	37,500
	\$10,000 Stormwater Maintenance & MS4	
	The other 50% is out of Liquid Fuels fund \$11,545 Country Club Rd & Virginia Ave.	
	Virgina Avenue Stormwater Study(Upper Drainage Area)	
436.314	LEGAL SERVICES	3,000
436.315	ENGINEERING (REIMBURSABLE) FEES	6,000
	(Revenue Code 361.330)	
436.317	LEGAL (REIMBURSABLE) FEES	0
	(Revenue Code 361.330)	
436.340	ADVERTISING AND PRINTING	500
436.420	DUES, MEMBERSHIPS & FEES	103,320
	York County Regional CBPRP (Adopted by Ordinance 2017.17)	
	NPDES Permit NOI Installment 2 of 5	
436.460	TRAINING & CONFERENCES	500
	MS4 Training	
	TOTAL	215,315

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
REPAIRS & TOOLS & MACHINERY		
437.370	VEHICLE REPAIRS & MAINTENANCE	24,500
	Verizon Network set-up cost \$900 plus 202.5/mo for 15 trucks	
437.374	EQUIPMENT REPAIRS & MAINTENANCE	30,000
	TOTAL	54,500
HIGHWAYS/ BRIDGES REPAIRS		
438.250	STREET REPAIRS, MAINT. - SUPPLIES	60,000
	materials (oil prices went up)	
	TOTAL	60,000
HIGHWAY CONSTRUCTION		
439.245	STREET CONSTRUCTION & RESURF- SUPPLIES	100,000
	refer to handout	
439.250	GUIDE RAIL MAINTENANCE - SUPPLIES	5,000
	TOTAL	105,000
CULTURE-RECREATION ADMINISTRATION		
451.121	SALARIES (2%)	33,660
	Director	
	Program Coordinator	
451.150	STAFF HEALTH BENEFITS	11,668
	Health, Dental, Eye, Life, Vision & Disability Insurance	
	H.S.A. deductible	
	P.C.O.R. Fee	
	Employee Premium Participation	
451.160	PENSION PROGRAMS	3,366
451.161	SOCIAL SECURITY	2,575
	Program Coordinator	
	Summer Staff	
451.180	WAGES OF TEMPORARY & SUMMER HELP	32,500
	Season part-time Summer Parks	
451.191	UNIFORMS	400
	Program Coordinator	
	Summer Staff	
451.210	OFFICE SUPPLIES	1,000
451.220	VEHICLE OPERATING SUPPLIES	500
451.310	PROFESSIONAL SERVICES	0
451.314	LEGAL FEES	2,000
451.321	TELEPHONE SERVICE	1,000
451.330	TRANSPORTATION / MILEAGE EXPENSE	0
451.340	ADVERTISING AND PRINTING	2,000
	Summer Parks	
	Summer Events Flyer	
	Misc.	
451.370	VEHICLE REPAIR & MAINTENANCE	300
451.375	OFFICE MACHINE SERVICE	0
451.420	STAFF DUES & MEMBERSHIPS	250
	PRPS & NRPA Memberships	
451.460	STAFF TRAINING AND CONFERENCES	1,000
	Conferences	
451.740	MAJOR EQUIPMENT/FURNISHINGS PURCHASE	0
451.750	MINOR EQUIPMENT PURCHASE	0
	TOTAL	92,219
PARTICIPANT RECREATION		

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
	PARTICIPANT RECREATION SUPPLIES	
452.248	SUMMER PARKS	10,000
452.250	SOFTBALL SUPPLIES	0
452.251	BASEBALL SUPPLIES	0
452.255	BASKETBALL SUPPLIES	2,500
452.260	CHEERLEADING UNIFORMS	0
452.311	TICKETS	0
452.312	SENIORS	0
452.313	NATIONAL NIGHT OUT	0
452.314	BOOSTER FUNDRAISING	0
452.316	PARK TRIPS	2,000
452.317	FAMILY FUN (included in Park Trips)	0
452.320	BASEBALL EXPENSES	0
452.321	SOFTBALL EXPENSES	0
452.322	BASKETBALL EXPENSES (YCBA)	10,000
452.323	RENTALS (York Suburban)	0
452.324	CUSTODIAN (York Suburban)	8,000
452.325	CHEERLEADING	0
452.326	SUMMER PARKS	0
452.327	BUS TRIPS	0
452.328	TENNIS FOR KIDS	0
452.330	SEASONAL PROGRAMS EXPENSES	1,500
452.331	TOWNSHIP EVENT APP/PERMIT FEES	0
452.332	CLASSES	0
452.333	CAMPS & CLINICS	0
	TOTAL	34,000
	PARKS	
454.130	WAGES OF CREW	112,760
454.150	STAFF HEALTH BENEFITS	42,103
	Teamsters Benefits & Twp. Disability (2 Buildings & Grounds Crew)	
	Employee Premium Participation (2 Buildings & Grounds Crew)	
	Hep B Vaccine	
454.160	PENSION PROGRAMS	11,276
454.161	SOCIAL SECURITY	9,273
454.180	WAGES OF TEMPORARY HELP	0
454.183	OVERTIME	8,457
454.191	UNIFORM ALLOWANCE	1,200
	Contract Allowance	
454.239	EQUIPMENT OPERATING SUPPL.	4,000
454.255	PARK MAINT, SUPPLIES & MINOR EQUIP	10,000
	Playground Mulch	
	Routine Maintenance	
	Blacktopping	
	Sealcoating at parks B-Ball Court	
454.321	TELEPHONE SERVICE	1,100
	Cell Phone	
	Bldgs. & Grounds Crew Leader iPhone	
454.360	PARK SHELTER UTILITIES	3,800
454.373	PARK SHELTER MAINTENANCE	500
454.374	EQUIPMENT REPAIRS & MAINTENANCE	3,500
454.460	STAFF TRAINING	2,000
	Pesticide/ Vector Control	
	PRPS Membership	

GENERAL FUND EXPENDITURES		Proposed 2019 Budget
	Parks Inspection School & Misc.Training	
454.603	PARK SHELTER IMPROVEMENTS	1,500
454.720	PARK IMPROVEMENTS	0
454.740	MAJOR EQUIPMENT PURCHASES	0
454.750	MINOR EQUIPMENT PURCHASES	2,970
	2-way radio for crewleader truck	
	TOTAL	214,439
UNEMPLOYMENT COMPENSATION		
485.000	UNEMPLOYMENT COMPENSATION	
	TOTAL	0
INSURANCE		
486.000	REIMBURSABLE INSURANCE	
	Pass through for Retirees, COBRA & Dental	
	TOTAL	0
VOLUNTEER FIREMEN'S FUND		
489.000	MISCELLANEOUS EXPENSE	
489.200	VOLUNTEER FIREMEN'S FUND	29,516
	Revenue 355.130	
	TOTAL	29,516
REFUNDS		
491.200	REFUNDS	0
	TOTAL	0
INTERFUND OPERATING TRANSFERS		
492.200	TRANSFERS TO OTHER FUNDS	0
	Deferred Capital Purchases	
	Operations Expenses	0
	Capital	0
	TOTAL	0
	SubTotal of Expenditures	
	Operations Expenses	7,810,871
	Capital	354,165
	TOTAL	
493.000	UNAPPROPRIATED FUNDS	
	TOTAL	
	TOTAL EXPENDITURES	8,165,036