

**2019 GENERAL FUND BUDGET**

	<b>GENERAL FUND REVENUES</b>	<b>2019 Budget</b>
301.000	REAL PROPERTY TAXES 0.25 millage increase	3,111,430
301.100	REAL ESTATE TRANSFER TAX	371,386
	<b>TOTAL</b>	<b>3,482,816</b>
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
	<b>TOTAL</b>	<b>3,517,000</b>
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
	<b>TOTAL</b>	<b>226,400</b>
322.800	STREET OPENING PERMITS	22,000
	<b>TOTAL</b>	<b>22,000</b>
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
	<b>TOTAL</b>	<b>127,350</b>
341.000	INTEREST EARNINGS	19,000
	<b>TOTAL</b>	<b>19,000</b>
342.200	RENT OF BUILDINGS	0
	<b>TOTAL</b>	<b>0</b>
354.000	OTHER STATE & OPERATING GRANTS	
354.120	RECYCLING GRANTS	25,000
	<b>TOTAL</b>	<b>25,000.00</b>
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
	<b>TOTAL</b>	<b>313,916</b>
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
	<b>TOTAL</b>	<b>42,100</b>
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
362.140	POLICE FINGERPRINT FEES	200
362.150	POLICE RTO's	1,000

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	<b>GENERAL FUND REVENUES</b>	<b>2019 Budget</b>
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
	<b>TOTAL</b>	<b>293,700</b>
363.510	CONTRACTED SNOW REMOVAL FOR PA DOT	
	<b>TOTAL</b>	<b>0</b>
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	
	<b>TOTAL</b>	<b>5,000</b>
	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
	<b>TOTAL</b>	<b>40,750</b>
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	
	<b>TOTAL</b>	<b>82,013</b>
387.000	CONTRIBUTIONS & DONATIONS IN LIEU OF TAXES	
	<b>TOTAL</b>	<b>0</b>
391.000	PROCEEDS FROM SALES	0
	<b>TOTAL</b>	<b>0</b>
392.000	TRANSFER FROM OTHER FUNDS	0
392.010	TRANSFER FROM GENERAL FUND	0
392.040	FIRE TAX INTERFUND TRANSFER	0
	<b>TOTAL</b>	<b>0</b>
	Misc Refunds	

**2019 GENERAL FUND BUDGET**

	<b>GENERAL FUND REVENUES</b>	<b>2019 Budget</b>
395.000	SUSQ MUN TRUST - WORKERS COMP DIVIDEND	0
395.100	EMC - INSURANCE DIVIDEND	0
395.220	U-COMP DIVIDEND	0
	<b>TOTAL</b>	<b>0</b>
	<b>SUBTOTAL</b>	<b>8,197,045</b>
399.000	SURPLUS FUNDS FROM PREVIOUS YEAR	<b>514,854</b>
	<b>TOTAL REVENUES</b>	<b>8,711,899</b>
	<b>General Fund</b>	<b><u>2019</u></b>
	TOTAL EXPENSES	8,711,899
	TOTAL REVENUES	8,197,045
	<b>Surplus needed</b>	<b>\$514,854</b>



**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		2019	
	<b>LEGISLATIVE</b>		
400.113	SALARIES OF COMMISSIONERS		<b>16,250</b>
	5 Commissioners x 3,250	16,250	
400.161	SOCIAL SECURITY		<b>1,243</b>
	7.65%	1,243	
400.331	TRAVEL EXPENSES		<b>0</b>
400.420	DUES, SUBSCRIPTIONS, MEMBERSHIPS		<b>0</b>
400.460	TRAINING & CONFERENCES		<b>0</b>
	Operations Expenses	<b>Subtotal:</b>	<b>17,493</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>17,493</b>
	<b>EXECUTIVE</b>		
401.121	SALARY OF MANAGER/SECRETARY		<b>102,500</b>
401.140	FISCAL OFFICER/BENEFITS COORDINATOR & CLERK		<b>99,236</b>
	Fiscal Officer/Benefits Coordinator	44,472	
	Administrative Clerk (new position)	30,600	
	<u>Part Time Administrative Clerk</u>	<u>24,164</u>	
	<b>Total</b>	99,236	
401.150	STAFF HEALTH BENEFITS		<b>66,963</b>
	Manager & Fiscal Officer (Medical, Dental, Vision, Life)	36,276	
	Manager HRA deductible	2,500	
	Fiscal Officer H.S.A.deductible	1,250	
	Manager & Fiscal Officer (Disability+PCORI)	1,524	
	Manager & Fiscal Officer Employee Premium Participation	-1,873	
	Clerk (Medical,Dental,Vision,Life )	24,928	
	Clerk H.S.A. deductible	2,500	
	Clerk (Disability+PCORI)	508	
	Employee Premium Participation Clerk	-1,496	
	<u>Employee Assistance Program</u>	<u>846</u>	
	<b>Total</b>	66,963	
401.160	PENSION PROGRAMS	10%	<b>17,757</b>
401.161	SOCIAL SECURITY	7.65%	<b>15,433</b>
401.180	TEMPORARY HELP		<b>0</b>
401.191	UNIFORMS		<b>1,200</b>
	Manager, Fiscal Officer, Clerk	1,200	
401.210	OFFICE SUPPLIES & POSTAGE		<b>6,700</b>
	Office Supplies	1,500	
	York Mail Service - Postage	3,500	
	<u>Miscellaneous</u>	<u>1,700</u>	
	<b>Total</b>	6,700	

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GENERAL FUND EXPENDITURES		Subcategories	2019 Budget
		2019	
401.220	VEHICLE OPERATING SUPPLIES		<b>1,950</b>
	Fuel	1,750	
	<u>Miscellaneous</u>	<u>200</u>	
	<b>Total</b>	1,950	
401.310	PROFESSIONAL SERVICES		<b>87,403</b>
	Actuarial Support (GASB75 Report in 2019)	4,000	
	Meeting Minute Support	0	
	IT Support	18,000	
	Quickbooks License Fee (less \$600 for PD read-license)	1,713	
	Codification of Ordinances	5,000	
	Website overhaul (or change with Mile6 or other)	4,000	
	Code RED	10,000	
	Paytime Payroll Services	6,000	
	Automated Time & Attendance	3,500	
	SN Financial Services (CFO equivalent) and advisory services	25,190	
	<u>SN Financial Services (GASB 34 stmnts; modified cash to accrual basis)</u>	<u>10,000</u>	
	<b>Total</b>	87,403	
401.311	AUDITING SERVICES		<b>10,500</b>
	Auditing Services	10,500	
	<u>As-Needed Support</u>	<u>0</u>	
	<b>Total</b>	10,500	
401.313	ENGINEERING SERVICES		<b>9,200</b>
	Basic Engineering Services	9,200	
401.314	LEGAL SERVICES		<b>57,400</b>
	Stock & Leader - Meetings	3,485	
	General Support	48,175	
	<u>Policy Reviews</u>	<u>5,740</u>	
	<b>Total</b>	57,400	
401.315	REFUSE LEGAL FEES - REIMBURSABLE		<b>0</b>
401.321	TELEPHONE SERVICE		<b>5,700</b>
	Phone Service & LD		
	Internet Service		
	Cell Phones (2 Staff)		
	<u>Service Repairs</u>		
	<b>Total</b>		
401.340	ADVERTISING & PRINTING		<b>6,500</b>
	Meetings, Special Notices		
	Ordinances		
	Bids		
	<u>Stationary, Labels, Envelopes, Invoices</u>		
	<b>Total</b>		
401.350	PROPERTY & LIABILITY INSURANCE		<b>73,000</b>
	Property, Liability, Auto, Umbrella, Inland Marine, Linebacker		
	<u>Law Enforcement</u>		

**2019 GENERAL FUND BUDGET**

GENERAL FUND EXPENDITURES		Subcategories	2019 Budget
		2019	
	<b>Total</b>		
401.354	WORKERS COMPENSATION INSURANCE		<b>85,000</b>
	Susquehanna Municipal Trust (Benecon)		
401.370	VEHICLE REPAIRS & MAINTENANCE		<b>300</b>
401.375	OFFICE MACHINE SERVICE		<b>21,375</b>
	Copier Lease	3,600	
	Document Management	10,000	
	QuickBooks hosting	3,000	
	Office 365	3,725	
	GoDaddy	300	
	<u>Supplies &amp; Toner</u>	750	
	<b>Total</b>	21,375	
401.420	STAFF DUES, MEMBERSHIPS		<b>1,090</b>
	( PROP)	0	
	Sam's Club	50	
	APMM	165	
	GFOA	75	
	PELRAS	450	
	Miscellaneous	100	
	<u>Publications/Reference Materials</u>	250	
	<b>Total</b>	1,090	
401.450	MANAGER TRAINING & Conferences		<b>1,500</b>
	PELRAS hotel & conference	800	
	APMM workshops	200	
	other	500	
	<b>Total</b>	1,500	
401.460	STAFF TRAINING & CONFERENCES		<b>2,000</b>
	Other	500	
	<u>GFOA Conference</u>	1,500	
	<b>Total</b>	2,000	
401.470	GENERAL EXPENSE		<b>9,000</b>
	Administration Building & Lunchroom Supplies	2,500	
	Awards Program	500	
	Special Events	1,000	
	<u>Bank Fees</u>	5,000	
	<b>Total</b>	9,000	
401.740	MAJOR EQUIPMENT/FURNISH PURCHASE		<b>23,225</b>
	Admin Vehicle	23,225	
	<b>Total</b>	23,225	
401.750	MINOR EQUIPMENT/FURNISH PURCHASE		<b>2,500</b>
	Administrative Part-Time Clerk Computer	1,250	
	<u>Administrative Clerk Computer/Misc</u>	1,250	
	<b>Total</b>	2,500	

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<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		2019	
	Operations Expenses	<b>Subtotal:</b>	<b>681,707</b>
	Capital	<b>Subtotal:</b>	<b>25,725</b>
		<b>TOTAL</b>	<b>707,432</b>
	<b>FINANCIAL ADMINISTRATION</b>		
402.114	SALARY OF TAX COLLECTOR		<b>10,000</b>
	Tax Collector set by Ordinance	5,500	
	Township Treasurer	4,500	
	<b>Total</b>	10,000	
402.161	SOCIAL SECURITY	7.65%	<b>765</b>
402.350	TREASURER BONDING		<b>2,800</b>
	Bond Renewal Fee	2,800	
	Operations Expenses	<b>Subtotal:</b>	<b>13,565</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
		<b>TOTAL</b>	<b>13,565</b>
	<b>TAX COLLECTION</b>		
403.310	SUPPLIES		<b>2,000</b>
	Bills, Envelopes, Sit Cards	1,600	
	Postage	400	
	<b>Total</b>	2,000	
	Operations Expenses	<b>Subtotal:</b>	<b>2,000</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
		<b>TOTAL</b>	<b>2,000</b>
406.450	YORK ADAMS TAX BUREAU	2.00%	<b>70,340</b>
	Earned Income Tax	2,350,000.00	
	Mercantile/Business Privilege Taxes	685,000.00	
	Local Services Taxes (LST)	482,000.00	
	Operations Expenses	<b>Subtotal:</b>	<b>70,340</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
		<b>TOTAL</b>	<b>70,340</b>
	<b>GENERAL GOVERNMENT</b>		
409.000	GENERAL BUILDINGS AND PLANT		<b>0</b>
409.226	CUSTODIAL SUPPLIES		<b>2,500</b>
409.317	JANITORIAL SERVICES		<b>27,000</b>
	cleaning, waxing, carpets		
409.360	ADM. BUILDING UTILITIES		<b>21,400</b>
	Elect, Gas of Admin & shop, 9% increase		
409.361	MUNICIPAL BUILDING UTILITIES		<b>16,000</b>
	Electric & gas, 9% increase		
409.362	TAX BUILDING UTILITIES		<b>0</b>
409.364	OTHER BUILDING UTILITIES		<b>0</b>
409.370	ADM BUILDING MAINTENANCE/REPAIRS		<b>7,000</b>
409.371	MUN.BUILDING MAINTENANCE/REPAIRS		<b>8,000</b>

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		2019	
409.372	TAX BUILDING MAINTENANCE/REPAIRS		0
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
409.602	TAX BUILDING IMPROVEMENTS		0
409.604	OTHER BUILDING IMPROVEMENTS		0
409.750	MINOR EQUIPMENT		0
	Operations Expenses	<b>Subtotal:</b>	86,900
	Capital	<b>Subtotal:</b>	5,000
		<b>TOTAL</b>	<b>91,900</b>
	<b>POLICE</b>		
410.130	SALARIES OF POLICEMEN 3.25%		1,964,984
	20 Officers (full year) Base Salaries+ Longevity Pay	1,753,391	
	Holiday Pay	73,750	
	Premium Holiday Pay	1,549	
	Chief	128,794	
	2 retirements (potential)	0	
	Sergeant promotional salary	7,500	
	<b>Total</b>	1,964,984	
410.140	SALARY OF ADMINISTRATIVE AIDE	38,069	38,069
410.143	SALARY OF RECORDS CLERK	41,371	41,371
410.145	WAGES OF PARKING ENFORCEMENT OFFICERS		52,467
	Part-Time Parking Enforcement	15,611	
	Parking Enforcement Officer	36,857	
	<b>Total</b>	52,467	
410.146	F.T. EVIDENCE/ACCRED. MGR.		45,000
410.150	STAFF HEALTH BENEFITS		546,863
	Chief (Vision, Life Insurance & Disability Insurance)	1,575	
	Chief (City of York Medical benefits)	1,400	
	20 Officers (No Disability Insurance benefits)	445,960	
	H.S.A. deductible (20 Officers)	45,000	
	Records Clerk ( Life & Disability Insurance)	538	
	H.S.A. deductible (Records Clerk)	0	
	Administrative Aide, (Medical, Vision, Life & Disability Insurance)	25,266	
	H.S.A. deductible (Administrative Aide)	2,500	
	Parking Enforcement (Medical, Vision, Life & Disability Insurance)	25,255	
	H.S.A. deductible (Parking Enforcement)	2,500	
	Full Time Evidence Technician (Medical, Vision, Life & Disability Insurance)	25,266	

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		<b>2019</b>	
	H.S.A. deductible Full Time Evidence Technician	2,500	
	P.C.O.R. Fees	131	
	<u>Employee Premium Participation</u>	<u>-31,028</u>	
	<b>Total</b>	<b>546,863</b>	
410.151	<b>POST RETIREMENT HEALTH</b>		<b>55,000</b>
	Police Post-Retirement Health Obligation		
410.160	<b>PENSION PROGRAMS</b>		<b>416,875</b>
	Police Chief	12,879	
	20 Police Officers( Assumes 5% Officer Contributions)	387,866	
	Administrative Aide	3,807	
	Records Clerk	4,137	
	Parking Enforcement Officer	3,686	
	<u>Full Time Evidence Technician</u>	<u>4,500</u>	
	<b>Total</b>	<b>416,875.1</b>	
410.161	<b>SOCIAL SECURITY</b>		<b>44,076</b>
	Police Chief 7.65%	9,734	
	20 Police Officers + OT 1.45%	26,854	
	2 Administrative Staff 7.65%	1,152	
	Full Time & P.T. Parking Enforcement Officers 7.65%	3,411	
	<u>Full Time Evidence Technician</u>	<u>2,925</u>	
	<b>Total</b>	<b>44,076</b>	
410.183	<b>OVERTIME</b>		<b>30,000</b>
410.184	<b>CONTRACTED OVERTIME</b>		<b>15,000</b>
410.185	<b>COURT OVERTIME</b>		<b>8,500</b>
410.191	<b>UNIFORM MAINTENANCE &amp; ALLOWANCE</b>		<b>43,000</b>
	Clothing Allowance (Chief + 20 Officers @ 750.00)	15,750	
	Cleaning Allowance (Chief + 20 Officers @ 550.00)	11,600	
	Parking Enforcement	500	
	Uniform & Business Card Replacement	1,000	
	New Hire, Bicycle & Motorcycle Equipment & Tactical Uniforms	8,650	
	5 vests	5,000	
	<u>Front Office Staff</u>	<u>500</u>	
	<b>Total</b>	<b>43,000</b>	
410.210	<b>OFFICE SUPPLIES &amp; POSTAGE</b>		<b>5,000</b>
410.220	<b>VEHICLE OPERATING SUPPLIES</b>		<b>32,000</b>
	Fuel	0	
	<u>Miscellaneous Supplies</u>	<u>0</u>	
	<b>Total</b>	<b>0</b>	
410.242	<b>EXPENDABLE POLICE SUPPLIES</b>		<b>7,000</b>
	Flares	1,250	
	Ammunition/Targets	2,000	
	OC Spray	3,000	
	Evidence Processing Supplies	750	
	<u>Miscellaneous Supplies</u>	<u>0</u>	

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GENERAL FUND EXPENDITURES		Subcategories	2019 Budget
		2019	
	<b>Total</b>	7,000	
410.310	<b>PROFESSIONAL SERVICES</b>		<b>8,750</b>
	Traffic & Engineering Studies	1,500	
	Crime Watch	2,500	
	Power DMS	4,000	
	<u>Wellspar</u>	<u>750</u>	
	<b>Total</b>	8,750	
410.314	<b>LEGAL FEES</b>		<b>30,000</b>
	Contract Negotiations	0	
	<u>Legal Support/Policy Review</u>	<u>30,000</u>	
	<b>Total</b>		
410.321	<b>TELEPHONE SERVICE</b>		<b>16,000</b>
	(5) flipPhones (4 patrol, 1 PEO)	2,000	
	4- iPhones (2 Detectives, 1 Sgt, 1 Chief)	3,200	
	Cable & Internet	1,500	
	Blaser Security Maintenance Agreement	300	
	Phone Maintenance	2,500	
	Centurylink Phone Service	4,500	
	<u>Verizon Fleet Network</u>	<u>2,000</u>	
	<b>Total</b>	16,000	
410.327	<b>RADIO EQUIPMENT MAINTENANCE</b>		<b>3,000</b>
	Repairs	600	
	<u>911 System-Miscellaneous Equip. &amp; 24 Batteries @ \$100/ea</u>	<u>2,400</u>	
	<b>Total</b>	3,000	
410.342	<b>PRINTING</b>		<b>5,000</b>
	Parking Tickets	2,000	
	State Citations	500	
	Miscellaneous Department Forms	2,000	
	<u>Legal Ads</u>	<u>500</u>	
	<b>Total</b>	5,000	
410.370	<b>VEHICLE REPAIRS &amp; MAINTENANCE</b>		<b>14,200</b>
	Car Washes & Detailing	1,700	
	<u>Fleet Maintenance &amp; Repairs</u>	<u>12,500</u>	
	<b>Total</b>	14,200	
410.374	<b>EQUIPMENT REPAIRS &amp; MAINTENANCE</b>		<b>18,000</b>
	York County MDC Service Agreement - mobile data receivers in cars	14,500	
	Equipment Calibration	1,000	
	<u>Equipment Service &amp; Repairs</u>	<u>2,500</u>	
	<b>Total</b>	18,000	
410.375	<b>OFFICE MACHINE SERVICE</b>		<b>45,350</b>
	Quickbooks read-license	600	
	Doceo Service Agreement	4,000	
	*ALERT RMS Service Agreement (10/20/19-10/19/20) see 710.740	4,750	
	I.T. Support & Data Management Support	36,000	
	other		
	other		
	<u>Misc.</u>	<u>0</u>	

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		2019	
	<b>Total</b>	45,350	
410.400	<b>COURT COSTS AND INVESTIGATIONS</b>		<b>1,250</b>
	Investigative Expenses	500	
	<u>TLO- Reporting Service</u>	<u>750</u>	
	<b>Total</b>	1,250	
410.420	<b>STAFF DUES, MEMBERSHIPS, SUBSCRIPTIONS</b>		<b>3,500</b>
	Dues, Memberships ( IACP, FBINAA, NRA, RAD)	2,000	
	MYPTC	500	
	<u>Accreditation</u>	<u>1,000</u>	
	<b>Total</b>	3,500	
410.450	<b>DOG LAW ENFORCEMENT SERVICE</b>		<b>10,000</b>
	S.P.C.A.	6,500	
	Klugh Animal Enforcement Retainer	400	
	<u>Klugh Service Calls</u>	<u>3,100</u>	
	<b>Total</b>	10,000	
410.460	<b>STAFF TRAINING, CONFERENCES</b>		<b>19,200</b>
	IACP Conference (Chicago, Ill)	2,250	
	PA Chiefs Conference (Kalahari, PA)	1,100	
	FBINAA Conference ( Phoenix, AZ)	2,250	
	Police Academy ( New Officer)	4,000	
	PELRAS Labor Seminar (State College, PA)	700	
	FOP Range Fees	700	
	Misc Training (Accred)	6,000	
	<u>Police One Academy</u>	<u>2,200</u>	
	<b>Total</b>	19,200	
410.470	<b>GENERAL EXPENSE</b>		<b>6,000</b>
	Donation (YCQRT)	500	
	National Night Out	5,000	
	<u>General</u>	<u>500</u>	
	<b>Total</b>	6,000	
410.740	<b>MAJOR EQUIPMENT/FURNISHINGS PURCHASE</b>		<b>164,000</b>
	2019 Ford Interceptor	51,000	
	Watch Guard in-Car & Body Cameras	73,000	
	CODY Records Mgnt System	40,000	
	<u>Misc.</u>	<u>0</u>	
	<b>Total</b>	164,000	
410.750	<b>MINOR EQUIPMENT/FURNISHINGS PURCHASE</b>		<b>4,650</b>
	DeskTops, Office Furniture & Storage Cabinets	500	
	Glock Firearm w/Light	650	
	Pole Mounted Speed Counter	3,000	
	<u>Misc. Equipment</u>	<u>500</u>	
	<b>Total</b>	4,650	
	Operations Expenses	<b>Subtotal:</b>	<b>3,525,456</b>
	Capital	<b>Subtotal:</b>	<b>168,650</b>
		<b>TOTAL</b>	<b>3,694,106</b>
	<b>FIRE</b>		

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		Subcategories	2019 Budget
		2019	
411.130	SALARIES OF FIREFIGHTERS		
411.150	STAFF HEALTH BENEFITS		
411.151	TEAMSTER PENSION DEBT		
411.160	PENSION PROGRAMS		
411.161	SOCIAL SECURITY		
411.183	OVERTIME		
411.191	UNIFORM MAINTENANCE & ALLOWANCE		
411.210	OFFICE SUPPLIES & POSTAGE		
411.220	VEHICLE OPERATING SUPPLIES		
411.237	CLEANING SUPPLIES & LINENS		
411.242	EXPENDABLE FIREFIGHTING SUPPLIES		
411.314	LEGAL FEES		
411.321	TELEPHONE SERVICE		
411.327	RADIO EQUIPMENT MAINTENANCE		
411.360	STATION 13 UTILITIES (Grantley)		
411.361	STATION 15 UTILITIES (Victory)		
411.363	WATER/ HYDRANT SERVICE		
411.370	VEHICLE REPAIR AND MAINTENANCE		<b>0</b>
	(Reimbursable) Twp. Mechanic Services, Parts & Supplies		
411.371	FIRE TRUCK EXPENSES (AERIAL)		
411.374	EQUIPMENT MAINTENANCE & REPAIRS		
411.375	OFFICE MACHINE SERVICE		
411.390	INTERMUNICIPAL FIRE STUDY		
411.420	STAFF DUES, MEMBERSHIPS, SUBSCRIPTIONS		
411.460	STAFF TRAINING, CONFERENCES		
411.450	Y.A.U.F.R. (excluding refund from prior year)		<b>1,860,767</b>
411.470	GENERAL EXPENSE		
411.500	FIRE GRANT EXPENDITURES		
411.520	CONTRIBUTIONS TO FIRE STATIONS		
411.700	CAPITAL PURCHASES		
411.740	MAJOR EQUIPMENT/FURNISHINGS PURCHASE		
411.750	MINOR EQUIPMENT/FURNISHINGS PURCHASE		
	Operations Expenses	<b>Subtotal:</b>	<b>1,860,767</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
		<b>TOTAL</b>	<b>1,860,767</b>
	<b>CODE ENFORCEMENT</b>		
413.130	SALARY OF CODES ENFORCEMENT OFFICER (2%)		<b>56,488</b>
	20% Codes	11,298	
	<u>80% Rental Registration Program</u>	<u>45,190</u>	
	<b>Total</b>	56,488	
413.140	SALARY - ADMIN CODES CLERK (2%)		<b>44,217</b>
	20% Codes	8,843	
	<u>80% Rental Registration Program</u>	<u>35,374</u>	
	<b>Total</b>	44,217	
413.150	STAFF HEALTH BENEFITS		<b>53,001</b>
	Medical, Dental, Life, Vision & Disability Insurance (Codes Officer & Clerk)	50,978	
	H.S.A. deductible (Codes Clerk)	2,500	
	H.R.A. (Codes Enforcement Officer)	2,500	
	P.C.O.R. Fee (Codes Officer & Clerk)	14	
	<u>Employee Premium Participation</u>	<u>-2,991</u>	
	<b>Total</b>	53,001	

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		Subcategories	2019 Budget
		2019	
413.160	PENSION PROGRAMS	10.00%	10,070
413.161	SOCIAL SECURITY	7.65%	7,704
413.180	WAGE OF TEMPORARY HELP		0
413.191	UNIFORMS		600
	Codes Officer (includes boot allowance)	300	
	Administrative Codes Clerk	300	
	<b>Total</b>	600	
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
413.317	RADIO EQUIPMENT MAINTENANCE		0
413.340	ADVERTISING AND PRINTING		300
	plumbing permits, tree door notices, ID cards		
413.370	VEHICLE REPAIR AND MAINTENANCE		300
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
	Operations Expenses	<b>Subtotal:</b>	182,280
	Capital	<b>Subtotal:</b>	0
		<b>TOTAL</b>	<b>182,280</b>
	<b>PLANNING &amp; ZONING</b>		
414.130	SALARY OF ZONING/PERMIT OFFICER (2%)		73,440
414.140	PART-TIME SUPPORT		0

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		2019	
414.150	<b>STAFF HEALTH BENEFITS</b>		<b>25,946</b>
	Medical, Dental, Life, Vision & Disability Insurance	24,935	
	H.S.A. deductible	2,500	
	P.C.O.R. Fee	7	
	Employee Premium Participation	-1,496	
	<b>Total</b>	25,946	
414.160	<b>PENSION PROGRAMS</b>	10.00%	<b>7,344</b>
414.161	<b>SOCIAL SECURITY</b>	7.65%	<b>5,618</b>
414.180	<b>EXPENSES ZONING HEARING BOARD &amp; PC</b>		<b>1,800</b>
	Zoning Hearing Board	900	
	Planning Commission	900	
	<b>Total</b>	1,800	
414.191	<b>UNIFORM ALLOWANCE</b>		<b>300</b>
414.210	<b>OFFICE SUPPLIES</b>		<b>300</b>
414.220	<b>VEHICLE OPERATING SUPPLIES</b>		<b>1,000</b>
	Fuel		
414.310	<b>PROFESSIONAL SERVICES</b>		<b>2,350</b>
	Permit Manager annual fee	1,850	
	Comp Plan	500	
414.313	<b>ENGINEERING SERVICES</b>		<b>6,000</b>
414.314	<b>LEGAL SERVICES-ZONING</b>		<b>12,000</b>
	CGA Law		
414.315	<b>ENGINEERING (REIMBURSABLE) FEES</b>		<b>28,000</b>
	Greenleigh \$8000, Rosecroft \$16,000, Mics. \$1,000		
	(Revenue Code 361.320)		
414.316	<b>STENOGRAPHIC SERVICES</b>		<b>1,000</b>
414.317	<b>LEGAL (REIMBURSABLE) FEES</b>		<b>2,000</b>
	(Revenue Code 361.320)		
414.321	<b>TELEPHONE SERVICE</b>		<b>1,500</b>
	Iphone (Zoning Officer)		
	note: ipad removed in Sept. 2018		
414.340	<b>ADVERTISING AND PRINTING</b>		<b>2,500</b>
414.370	<b>VEHICLE REPAIRS &amp; MAINTENANCE</b>		<b>300</b>
414.420	<b>DUES &amp; MEMBERSHIPS</b>		<b>200</b>

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		2019	
	YCBZOA \$30, PAAZO \$125, BCO \$50, Notary \$292 for 2020		
414.460	<b>TRAINING &amp; CONFERENCES</b>		<b>400</b>
	Conferences & Building Code Official (BCO) Continuing Education		
414.740	<b>MAJOR EQUIPMENT/FURNISHINGS PURCHASE</b>		<b>0</b>
414.750	<b>MINOR EQUIPMENT/FURNISHINGS PURCHASE</b>		<b>0</b>
	Operations Expenses	<b>Subtotal:</b>	<b>171,998</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>171,998</b>
	<b>EMERGENCY MANAGEMENT</b>		
415.000	General Expense		<b>500</b>
	If needed		
415.750	Minor Equipment		<b>0</b>
	Operations Expenses	<b>Subtotal:</b>	<b>500</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>500</b>
	<b>SOLID WASTE COLLECTION/DISPOSAL</b>		
427.314	LEGAL SERVICES		<b>0</b>
427.360	LEAF COMPOSTING FEES		<b>0</b>
427.365	LARGE ITEM DISPOSAL FEES		<b>1,000</b>
427.450	REFUSE COLLECTION & DISPOSAL		<b>0</b>
427.455	RECYCLING ACTIVITIES		<b>10,000</b>
	(2) Newsletters, Recycling Reports, Postage, Miscellaneous Expenses		
427.470	GENERAL EXPENSES		<b>0</b>
	Operations Expenses	<b>Subtotal:</b>	<b>11,000</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>11,000</b>
	<b>WASTEWATER COLLECTION/ DISPOSAL</b>		
429.480	ON LOT SYSTEM INSPECTIONS & REFUNDS		<b>5,000</b>
	Operations Expenses	<b>Subtotal:</b>	<b>5,000</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>5,000</b>
	<b>HIGHWAY MAINTENANCE</b>		
430.121	SALARY OF PUBLIC WORKS SUPERVISOR		<b>50,521</b>
	77,724 x 65% General Fund	50,521	
430.130	WAGES OF CREWMEN	7 Crew	<b>377,750</b>
430.150	STAFF HEALTH BENEFITS		<b>167,800</b>
	Teamsters Benefits & Twp. Disability ( 7 Highway Crew)	147,178	

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		<b>2019</b>	
	P.W. Supervisor-65% General Fund	18,613	
	H.S.A. deductible (P.W. Supervisor) 65% General Fund	1,625	
	P.C.O.R. Fee (P.W. Supervisor)	7	
	Employee Premium Participation (Public Works Supervisor)	-523	
	Employee Premium Participation (7 Highway Crew)	0	
	CDL	700	
	Hep B vaccines	200	
	<b>Total</b>	<b>167,800</b>	
430.160	<b>PENSION PROGRAMS</b>	10.00%	<b>42,827</b>
430.161	<b>SOCIAL SECURITY</b>	7.65%	<b>34,930</b>
430.180	<b>WAGES OF TEMPORARY HELP</b>		<b>0</b>
430.183	<b>OVERTIME</b>	7.50%	<b>28,331</b>
430.191	<b>UNIFORMS</b>		<b>500</b>
	Public Works Supervisor		
430.210	<b>OFFICE SUPPLIES</b>		<b>300</b>
	Printer Maint & Supplies		
430.220	<b>VEHICLE OPERATING SUPPLIES</b>		<b>20,000</b>
	fuel, oil, etc.		
430.239	<b>EQUIPMENT OPERATING SUPPLIES</b>		<b>8,000</b>
	tractors, backhoes, mowers, etc.		
430.245	<b>EXPENDABLE HIGHWAY SUPPLIES</b>		<b>2,500</b>
430.260	<b>SUPPLIES - SMALL TOOLS &amp; MINOR EQUIP.</b>		<b>2,500</b>
430.313	<b>ENGINEERING SERVICES</b>		<b>5,000</b>
	decrease due to lack of in-house highway projects		
430.314	<b>LEGAL SERVICES</b>		<b>4,000</b>
430.321	<b>TELEPHONE SERVICE</b>		<b>3,200</b>
	(6)Cell Phones		
	Public Works Supervisor iPhone		
	Highway Crew Leader iPhone		
	Mechanic iPhone		
430.327	<b>RADIO EQUIPMENT MAINTENANCE</b>		<b>0</b>
430.384	<b>EQUIPMENT RENTAL</b>		<b>2,500</b>
430.420	<b>STAFF MEMBERSHIPS/DUES/SUBSCRIPTIONS</b>		<b>300</b>
	APWA		
430.440	<b>UNIFORMS</b>		<b>4,800</b>
430.460	<b>STAFF TRAINING, CONFERENCES</b>		<b>1,000</b>
430.470	<b>GENERAL EXPENSE</b>		<b>250</b>

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		2019	
430.740	MAJOR EQUIPMENT FURNISH/PURCHASES		<b>142,650</b>
	50% cost of Street Sweeper(year 2007)*	139,860	
	PeterBuilt Cab for Street sweeper*	2,790	
	*other 50% is from liquid fuels		
430.750	MINOR EQUIPMENT FURNISH/PURCHASES		<b>7,670</b>
	New air conditioning recovery unit for servicing AC units in Twp Vehicles*	4,700	
	2-way radio	2,970	
	* in street sweeper and in H-15 Truck		
	Operations Expenses	<b>Subtotal:</b>	<b>757,009</b>
	Capital	<b>Subtotal:</b>	<b>150,320</b>
		<b>TOTAL</b>	<b>907,329</b>
	<b>SNOW &amp; ICE REMOVAL</b>		
432.246	SNOW & ICE CONTROL MATERIALS - cinders		<b>3,500</b>
	Operations Expenses	<b>Subtotal:</b>	<b>3,500</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
		<b>TOTAL</b>	<b>3,500</b>
	<b>TRAFFIC SIGNS &amp; SIGNALS</b>		
433.245	STREET SIGNS, MARKINGS & LINE PAINTING		<b>13,000</b>
433.361	TRAFFIC SIGNALS - ELECTRICITY		<b>8,700</b>
433.374	TRAFFIC SIGNALS - MAINTENANCE		<b>13,000</b>
	Operations Expenses	<b>Subtotal:</b>	<b>34,700</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
		<b>TOTAL</b>	<b>34,700</b>
	<b>STREET LIGHTING</b>		
434.361	STREET LIGHTING - ELECTRICITY		<b>120,000</b>
434.374	STREET LIGHTING - MAINTENANCE		<b>13,000</b>
	STG owns 33 lights in Wyndam Hills ; replace w LED when needed	4,000.00	
	upgrade ± 30 streetlights from Sodium to LED	9,000.00	
	Operations Expenses	<b>Subtotal:</b>	<b>133,000</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
		<b>TOTAL</b>	<b>133,000</b>
	<b>STORM SEWERS &amp; DRAINS</b>		
436.250	STORM SEWER MAINTENANCE		<b>64,495</b>
	50% of maintenance toward Country Club Rd & VA Ave from Liquid Fuels: \$44,495	44,495	
	In-house Maintenance Projects: \$20,000	20,000	
	<b>Total</b>	64,495	
436.313	ENGINEERING SERVICES		<b>37,500</b>
	\$10,000 Stormwater Maintenance & MS4	10,000	
	The other 50% is out of Liquid Fuels fund \$11,545 Country Club Rd & Virginia Ave.	7,500	
	Virginia Avenue Stormwater Study(Upper Drainage Area).	20,000	
		37,500	
436.314	LEGAL SERVICES		<b>3,000</b>
436.315	ENGINEERING (REIMBURSABLE) FEES		<b>6,000</b>

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		2019	
	(Revenue Code 361.330 )		
436.317	LEGAL (REIMBURSABLE) FEES		<b>0</b>
	(Revenue Code 361.330 )		
436.340	ADVERTISING AND PRINTING		<b>500</b>
436.420	DUES, MEMBERSHIPS & FEES		<b>103,320</b>
	York County Regional CBPRP (Adopted by Ordinance 2017.17)	102,820	
	NPDES Permit NOI Installment 2 of 5	500	
436.460	TRAINING & CONFERENCES		<b>500</b>
	MS4 Training		
	Operations Expenses	<b>Subtotal:</b>	<b>215,315</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>215,315</b>
	<b>REPAIRS &amp; TOOLS &amp; MACHINERY</b>		
437.370	VEHICLE REPAIRS & MAINTENANCE		<b>24,500</b>
	Verizon Network set-up cost \$900 plus 202.5/mo for 15 trucks		
437.374	EQUIPMENT REPAIRS & MAINTENANCE		<b>30,000</b>
	Operations Expenses	<b>Subtotal:</b>	<b>54,500</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>54,500</b>
	<b>HIGHWAYS/ BRIDGES REPAIRS</b>		
438.250	STREET REPAIRS, MAINT. - SUPPLIES		<b>60,000</b>
	materials (oil prices went up)		
	Operations Expenses	<b>Subtotal:</b>	<b>60,000</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>60,000</b>
	<b>HIGHWAY CONSTRUCTION</b>		
439.245	STREET CONSTRUCTION & RESURF- SUPPLIES		<b>100,000</b>
	refer to handout		
439.250	GUIDE RAIL MAINTENANCE - SUPPLIES		<b>5,000</b>
	Operations Expenses	<b>Subtotal:</b>	<b>105,000</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>105,000</b>
	<b>CULTURE-RECREATION ADMINISTRATION</b>		
451.121	SALARIES (2%)		<b>33,660</b>
	Director	0	
	Program Coordinator	33,660	
	<b>Total</b>	33,660	
451.150	STAFF HEALTH BENEFITS		<b>11,668</b>
	Health, Dental, Eye, Life, Vision & Disability Insurance	11,080	
	H.S.A. deductible	1,250	
	P.C.O.R. Fee	3	
	Employee Premium Participation	-665	

**2019 GENERAL FUND BUDGET**

GENERAL FUND EXPENDITURES		Subcategories	2019 Budget
		2019	
	<b>Total</b>	11,668	
451.160	PENSION PROGRAMS	10.00%	<b>3,366</b>
451.161	SOCIAL SECURITY	7.65%	<b>2,575</b>
	Director	0	
	Program Coordinator	33,660	
	Summer Staff	0	
451.180	WAGES OF TEMPORARY & SUMMER HELP		<b>32,500</b>
	Season part-time Summer Parks	32,500	
451.191	UNIFORMS		<b>400</b>
	Director	0	
	Program Coordinator	400	
	Summer Staff	0	
	<b>Total</b>	400	
451.210	OFFICE SUPPLIES		<b>1,000</b>
451.220	VEHICLE OPERATING SUPPLIES		<b>500</b>
451.310	PROFESSIONAL SERVICES		<b>0</b>
451.314	LEGAL FEES		<b>2,000</b>
451.321	TELEPHONE SERVICE		<b>1,000</b>
451.327	RADIO EQUIPMENT MAINTENANCE		<b>0</b>
451.330	TRANSPORTATION / MILEAGE EXPENSE		<b>0</b>
451.340	ADVERTISING AND PRINTING		<b>2,000</b>
	Summer Parks	1,600	
	Summer Events Flyer	300	
	Misc.	100	
	<b>Total</b>	2,000	
451.370	VEHICLE REPAIR & MAINTENANCE		<b>300</b>
451.375	OFFICE MACHINE SERVICE		<b>0</b>
451.420	STAFF DUES & MEMBERSHIPS		<b>250</b>
	PRPS & NRPA Memberships		
451.460	STAFF TRAINING AND CONFERENCES		<b>1,000</b>
	Conferences	1,000	
451.740	MAJOR EQUIPMENT/FURNISHINGS PURCHASE		<b>0</b>
451.750	MINOR EQUIPMENT PURCHASE		<b>0</b>
	Operations Expenses	<b>Subtotal:</b>	<b>92,219</b>
	Capital	<b>Subtotal:</b>	<b>0</b>

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		2019	
	<b>TOTAL</b>		<b>92,219</b>
	<b>PARTICIPANT RECREATION</b>		
	PARTICIPANT RECREATION SUPPLIES		
452.248	SUMMER PARKS		<b>10,000</b>
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
452.315	ADULT BASKETBALL		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 (YCBAA)		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
	Operations Expenses	<b>Subtotal:</b>	<b>34,000</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>34,000</b>
	<b>PARKS</b>		
454.130	WAGES OF CREW	2 Crew	<b>112,760</b>
454.150	STAFF HEALTH BENEFITS		<b>42,103</b>
	Teamsters Benefits & Twp. Disability ( 2 Buildings & Grounds Crew)	42,103	
	Employee Premium Participation (2 Buildings & Grounds Crew)	0	
	Hep B Vaccine	0	
	<b>Total</b>	42,103	
454.160	PENSION PROGRAMS	10.00%	<b>11,276</b>
454.161	SOCIAL SECURITY	7.65%	<b>9,273</b>
454.180	WAGES OF TEMPORARY HELP		<b>0</b>
454.183	OVERTIME	7.50%	<b>8,457</b>
454.191	UNIFORM ALLOWANCE		<b>1,200</b>
	Contract Allowance		

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		Subcategories	2019 Budget
		2019	
454.239	EQUIPMENT OPERATING SUPPL.		<b>4,000</b>
454.255	PARK MAINT, SUPPLIES & MINOR EQUIP		<b>10,000</b>
	Playground Mulch	4,000	
	Routine Maintenance	3,000	
	Blacktopping	1,000	
	Sealcoating at parks B-Ball Court	2,000	
	Heritage Lawn care (not using in 2019)	0	
	<b>Total</b>	10,000	
454.321	TELEPHONE SERVICE		<b>1,100</b>
	Cell Phone		
	Bldgs. & Grounds Crew Leader iPhone		
454.360	PARK SHELTER UTILITIES		<b>3,800</b>
454.373	PARK SHELTER MAINTENANCE		<b>500</b>
454.374	EQUIPMENT REPAIRS & MAINTENANCE		<b>3,500</b>
454.460	STAFF TRAINING		<b>2,000</b>
	Pesticide/ Vector Control	400	
	PRPS Membership	400	
	Parks Inspection School & Misc.Training	1,200	
	<b>Total</b>	2,000	
454.603	PARK SHELTER IMPROVEMENTS		<b>1,500</b>
454.720	PARK IMPROVEMENTS		<b>0</b>
454.740	MAJOR EQUIPMENT PURCHASES		<b>0</b>
454.750	MINOR EQUIPMENT PURCHASES		<b>2,970</b>
	2-way radio for crewleader truck	2,970	
	Operations Expenses	<b>Subtotal:</b>	<b>209,969</b>
	Capital	<b>Subtotal:</b>	<b>4,470</b>
	<b>TOTAL</b>		<b>214,439</b>
	<b>LIBRARIES</b>		
456.500	MARTIN LIBRARY		<b>0</b>
456.600	RAIL TRAIL CONTRIBUTION		<b>0</b>
	Operations Expenses	<b>Subtotal:</b>	<b>0</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>0</b>
	<b>INTERFUND EXPENDITURE</b>		
481.000	INTERFUND EXPENDITURE		<b>0</b>
	Operations Expenses	<b>Subtotal:</b>	<b>0</b>
	Capital	<b>Subtotal:</b>	<b>0</b>
	<b>TOTAL</b>		<b>0</b>

**2019 GENERAL FUND BUDGET**

<b>GENERAL FUND EXPENDITURES</b>		<b>Subcategories</b>	<b>2019 Budget</b>
		2019	
	<b>UNEMPLOYMENT COMPENSATION</b>		
485.000	UNEMPLOYMENT COMPENSATION		0
	Operations Expenses	<b>Subtotal:</b>	0
	Capital	<b>Subtotal:</b>	0
	<b>TOTAL</b>		<b>0</b>
	<b>INSURANCE</b>		
486.000	REIMBURSABLE INSURANCE		0
	Pass through for Retirees, COBRA & Dental		
	Operations Expenses	<b>Subtotal:</b>	0
	Capital	<b>Subtotal:</b>	0
	<b>TOTAL</b>		<b>0</b>
	<b>VOLUNTEER FIREMEN'S FUND</b>		
489.000	MISCELLANEOUS EXPENSE		
489.200	VOLUNTEER FIREMEN'S FUND		29,516
	Revenue 355.130	29,516	
	Operations Expenses	<b>Subtotal:</b>	29,516
	Capital	<b>Subtotal:</b>	0
	<b>TOTAL</b>		<b>29,516</b>
	<b>REFUNDS</b>		
491.200	REFUNDS		0
	Operations Expenses	<b>Subtotal:</b>	0
	Capital	<b>Subtotal:</b>	0
	<b>TOTAL</b>		<b>0</b>
	<b>INTERFUND OPERATING TRANSFERS</b>		
492.200	TRANSFERS TO OTHER FUNDS		0
	Deferred Capital Purchases		
	Operations Expenses	<b>Subtotal:</b>	0
	Capital	<b>Subtotal:</b>	0
	<b>TOTAL</b>		<b>0</b>
	<b>SubTotal of Expenditures</b>		
	Operations Expenses	<b>Subtotal:</b>	8,357,734
	Capital	<b>Subtotal:</b>	354,165
	<b>TOTAL</b>		
493.000	<b>UNAPPROPRIATED FUNDS</b>		
	<b>TOTAL</b>		
	<b>TOTAL EXPENDITURES</b>		<b>8,711,899</b>



## 2019 SEWER BUDGET

SEWER FUND - REVENUE		2019 Budget
08.341.000	INTEREST EARNINGS	27,000
08.341.100	GAIN FROM REDEMPTIONS	0
08.364.100	TREATMENT & MAINTENANCE CHARGES	2,850,000
08.364.101	SEWERS-LIENED	12,000
08.364.110	SEWER CERTIFICATION FEES	1,600
08.364.120	USE-INDUSTRIAL SURCHARGE & SAMPLING	3,500
08.364.160	TRANSP. CHARGE-YORK TWP. DIST 2	500
08.364.170	TRANSP. CHARGE-YORK TWP. QUEENS.	25,000
08.364.180	TRANSP. CHARGE-YORK TWP. MET 4 & 5	26,000
08.379.320	LEGAL FEES - REIMBURSEABLE	500
08.380.000	MISCELLANEOUS REVENUE	500
08.391.000	PROCEEDS FROM SALE	0
08.392.000	TRANSFER FROM OTHER FUNDS	0
08.392.010	TRANSFER FROM GENERAL FUND	0
08.395.000	REFUNDS OF PRIOR YEAR EXPENDITURES	0
	<b>SUBTOTAL</b>	<b>2,946,600</b>
08.399.000	SURPLUS FUNDS FROM PREVIOUS YEAR	460,812
<b>TOTAL REVENUE</b>		<b>3,407,412</b>
	<b>Sewer Fund</b>	<b>2019</b>
	TOTAL EXPENSES	\$3,407,412
	TOTAL REVENUES	\$2,946,600
	<b>Surplus needed</b>	<b>\$460,812</b>



## 2019 SEWER BUDGET

SEWER FUND - EXPENDITURES			2019
08.429.120	SALARIES		27,747
	Public Works - 77724 x 35% Sewer Revenue Fund		
08.429.140	WAGES OF CREW		162,385
	3 Member Sewer Crew		
08.429.150	STAFF HEALTH BENEFITS		79,588
	3 Sewer Crew (Teamster's Benefits)	63,069	
	Hep B Shots	150	
	Employee Participation (Sewer Crew)	0	
	35% P.W. Supervisor (Medical, Vision, Life & Disability Ins.)	16,466	
	Public Works Supervisor H.S.A. Deductible	875	
	Employee Premium Participation (P.W. Supervisor)	-972	
	P.W. Supervisor PCOR Fees	0	
	total	79,588	
08.429.160	PENSION PROGRAMS	10.00%	19013
	10% base staff wages + 10% Public Works Supervisor wages		
08.429.161	SOCIAL SECURITY	7.65%	2123
08.429.180	TEMPORARY HELP		0.00
08.429.183	OVERTIME	7.50%	2,081.06
08.429.210	OFFICE SUPPLIES		200.00
08.429.239	EQUIPMENT OPERATING SUPPLIES		8,000.00
08.429.245	EXPENDABLE SUPPLIES		1,200.00
	miscellaneous		
08.429.310	PROFESSIONAL SERVICES		62,000.00
	Stambaugh Ness-I.T.. Support	1,000	
	York Water Company Billing & Collection Services	61,000	
08.429.313	ENGINEERING SERVICES		30,000
	Misc. Sanitary Sewer Project Assignments	10,000	
08.429.314	LEGAL SERVICES		3,075

## 2019 SEWER BUDGET

SEWER FUND - EXPENDITURES			2019
08.429.315	LEGAL FEES - REIMBURSEABLE		10,000
08.429.321	TELEPHONE SERVICE		1,900
08.429.327	RADIO EQUIPMENT MAINTENANCE		0
08.429.361	METERS & PUMPS - ELECTRICITY		11,000
08.429.364	METERS & PUMPS - MAINTENANCE		30,000
08.429.370	SYSTEM MAINS - MAINTENANCE		55,000
	flushing & repairs		
08.429.374	EQUIPMENT MAINTENANCE		11,000
08.429.384	EQUIPMENT RENTAL		500
08.429.420	MEMBERSHIPS, DUES, SUBSCRIPTIONS		250
08.429.440	UNIFORM		1,800
08.429.450	CONTRACTED SERVICE-PA ONE CALL		1,600
08.429.460	STAFF TRAINING, CONFERENCES		2,000
08.429.470	GENERAL EXPENSE		500
08.429.481	TRANSP.&TREATMENT-SPRINGETTSBURY		236,250
08.429.482	TRANSPORTATION-YORK TOWNSHIP		165,900
08.429.483	TRANSP.&TREATMENT - YORK CITY		1,318,236
08.429.484	RESERVE CAPACITY-SPRINGETTSBURY		175,000
	(Includes Capital Reserve Debt Service -08.429.730)		
08.429.485	RESERVE CAPACITY- YORK CITY		0
08.429.486	IND. SURCHARGE/SAMPLING-YORK CITY		4,000

## 2019 SEWER BUDGET

SEWER FUND - EXPENDITURES			2019
08.429.490	DEBT SERVICE - YORK CITY		588,992
08.429.600	CAPITAL CONSTRUCTION		101,300
	Glendale Road Pipe Relining	22,700	
	Country Club Road Pipe Relining	8,600	
	Kings Mill Road Pipe Lining	70,000	
08.429.720	CAPITAL IMPROVEMENTS-York City		0
08.429.730	CAPITAL IMPROVEMENTS-Springettsbury		0
	Debt Service included in 08.429.484		
08.429.740	MAJOR EQUIPMENT PURCHASE		0
08.429.750	MINOR EQUIPMENT PURCHASE		0
08.492.208	TRANSFER TO OTHER FUNDS		0
08.481.000	YEAR END ADJUSTMENT		0
08.489.000	MISCELLANEOUS EXPENSES		0
	Total Operation Expenses	Subtotal:	3,011,341
	Total Capital Expenses	Subtotal:	101,300
		<b>TOTAL</b>	<b>3,112,641</b>
08.429.493	<b>UNAPPROPRIATED FUNDS</b>		0
<b>TOTAL EXPENDITURES</b>			<b>3,112,640.84</b>



**2019 STATE LIQUID FUELS BUDGET**

<b>LIQUID FUELS - REVENUE</b>		<b>2019 Budget</b>
35.341.000	INTEREST EARNINGS	89
35.354.030	GRANTS	0
35.355.050	STATE APPROPRIATION	417,809
35.380.000	MISCELLANEOUS REVENUES	0
35.392.040	INTERFUND TRANSFERS	0
	<b>SUBTOTAL</b>	<b>417,898</b>
35.399.000	SURPLUS FUNDS FROM PREVIOUS YEAR	241,222
	<b>TOTALS</b>	<b>659,120</b>
	<b>Liquid Fuels Fund</b>	<b><u>2019</u></b>
	TOTAL EXPENSES	659,120
	TOTAL REVENUES	417,898
	<b>Surplus needed</b>	<b>\$241,222</b>



**2019 STATE LIQUID FUELS BUDGET**

<b>LIQUID FUELS - EXPENDITURES</b>		<b>2019 Budget</b>
35.430.740	MAJOR EQUIPMENT/FURNISH. PURCHASES	<b>145,620</b>
	Street sweeper (50% of cost) \$139,860	
	Peterbuilt cab for streetsweeper: \$2790 (other half from GF)	
	2-way radio: \$2970	
35.432.000	HIGHWAY MAINT. - SNOW & ICE REMOVAL	<b>60,000</b>
35.433.000	HIGHWAY MNT. TRAFFIC SIGNALS, SIGNS	<b>0</b>
35.437.000	HIGHWAY MAINT. - REPAIR OF TOOLS, MACH.	<b>0</b>
35.438.000	HIGHWAY MAINT. - MAINT. & REPAIRS	<b>0</b>
35.439.000	HIGHWAY CONST. & REBUILDING	<b>200,000</b>
	Microsurfacing, materials, placing, paving	
35.439.020	CONST. & REBUILDING OF BRIDGES	<b>0</b>
35.439.030	CONSTRUCTION OF GUIDE RAILS	<b>0</b>
35.439.040	CONST. OF STORM SEWERS & DRAINS	<b>253,500</b>
	Construction for Country Club Rd and Virginia Ave Storm Sewer Improvements: \$44500	
	Milling streets: \$202,000	
	Engineering: \$7000	
35.439.050	CONST. OF HANDICAP RAMPS	<b>0</b>
	<b>SUBTOTAL</b>	<b>659,120</b>
35.493.000	<b>UNAPPROPRIATED FUNDS</b>	
	<b>TOTALS</b>	<b>659,120</b>