

2008 General Fund Budget

Adopted December 19, 2007

(Notes)

Income	2008 Proposed Budget
300 · Taxes	
301 · Real Property Taxes	
301.10 · Real Estate Taxes	\$563,413.50
301.40 · Delinquent Taxes	\$6,839.21
301.60 · Interim taxes	\$6,384.20
Total 301 · Real Property Taxes	\$576,636.91

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310 · Act 511 Taxes	
310.10 · Real Estate Transfer Taxes	\$100,000.00
310.21 · Earned Income Taxes	\$600,000.00
Total 310 · Act 511 Taxes	\$700,000.00

Total 300 · Taxes	\$1,276,636.91
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320 · Licenses & Permits	
321.80 · Cable TV Franchise	\$36,000.00
322.82 · Road Encroachment Permits	\$100.00
Total 320 · Licenses & Permits	\$36,100.00

330 · Fines	
331.11 · Motor Vehicle Violations	\$20,000.00
331.12 · Ordinance Violations	\$0.00
330 · Fines - Other	\$0.00
Total 330 · Fines	\$20,000.00

340 · Interest & Rents	
340.00 · Interest Earnings	\$3,400.00
341.01 · Interest on Open Space Fund	\$0.00
341.02 · Interest on Road Improvement Fu	\$0.00
341.03 · Interest- J.Tomlinson Memorial	\$10.00
341.04 · Interes-First Financial CD	\$0.00
341.05 · Interest on Escrow Account	\$8,000.00
341.06 · Dividend Income	\$2,000.00
342.00 · Building Rentals	\$150.00
Total 340 · Interest & Rents	\$13,560.00

350 · Intergovernmental Revenues	
354.00 · State Grants	\$0.00
355.01 · Public Utility Realty Tax	\$1,400.00
355.04 · Liquor Licenses	\$0.00
355.05 · Pension-State Aid (Police)	\$36,000.00
355.06 · Pension - State Aid (Non-Uniform)	\$11,000.00
355.07 · Fire Tax Aid (State)	\$30,000.00
357.00 · County Grants	\$0.00
Total 350 · Intergovernmental Revenues	\$78,400.00

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360 · Charges for Services	2008 Proposed Budget
361.30 · Zoning/Subdivision Fees	\$5,000.00
361.32 · Reimbursable Fees	\$0.00
361.34 · Hearing Fees	\$1,500.00
361.35 · Fee in Lieu Impact Study	\$2,500.00
361.36 · Fee in Lieu- Devereux RE Tax	\$30,000.00
361.37 · Fee in Lieu Open Space	\$7,500.00
361.54 · Sale of Ordinances & Maps	\$1,000.00
361.65 · Fees for Tax Certification	\$1,300.00
362.12 · Security Alarm Permits	\$300.00
362.41 · Building Permits	\$32,500.00
362.42 · Electrical Permits	\$9,500.00
362.45 · Use & Occupancy Permits	\$130.00
362.46 · Driveway Permits	\$700.00
362.47 · Sign Permits	\$150.00
362.48 · Soliciting Permit	\$25.00
362.49 · Zoning Permit	\$2,500.00
362.50 · Workers Comp. Insurance Sharing	\$2,960.00
363.51 · Snow & Ice control Agreement	\$18,000.00
Total 360 · Charges for Services	\$115,565.00

380 · Miscellaneous Revenue	
380.00 · Miscellaneous Revenue	\$0.00
380 · Miscellaneous Revenue - Other	\$0.00
Total 380 · Miscellaneous Revenue	\$0.00

387 · Contributions & Donations	\$0.00
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392 - Interfund Operating Transfers	\$65,000.00
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Total Income	\$1,605,261.91
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Expense	2008 Proposed Budget
400-409 · General Government	
400. · Administration	
400.11 · Supervisors' Salary	5,400.00
402.11 · Auditing	\$5,671.00
404.31 · Legal	\$70,000.00
405.12 · Secretary/Treasurer	\$70,000.00
405.20 · Supplies	\$3,500.00
405.30 · Gen. Expense	\$13,800.00
405.32 · Telephone	6,500.00
405.34 · Advertising & Printing	\$7,500.00
405.35 · Treasurer's Bond	\$742.00
405.47 · Security System	\$1,200.00
408.31 · Engineering Services	\$17,000.00
Total 400. · Administration	\$201,313.00

403 · Tax Collector	
403.10 · Tax Collector- Berkheimer	\$11,500.00
403.11 · Tax Collector-RE	\$28,170.68
403.20 · Supplies	\$1,200.00
403.30 · Gen. Expense	\$0.00
403.35 · Tax Collector's Bond	\$690.00
Total 403 · Tax Collector	\$41,560.68

409 · Building	
409.10 · Janitorial Service	\$2,500.00
409.20 · Supplies	\$500.00
409.26 · Equipment	\$100.00
409.30 · Gen. Expense	\$0.00
409.36 · Utilities	\$15,000.00
409.37 · Maintenance	\$4,500.00
409.70 · Capital Outlay	\$0.00
Total 409 · Building	\$22,600.00

Total 400-409 · General Government	\$265,473.68
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410-419 · Public Safety	2008 Proposed Budget
410. · Police	
410.00 · Police Protection	\$699,793.00
410.15 - Pension -State Aid (Police)	\$36,000.00
Total 410. · Police	\$735,793.00

411-412 · Fire & Ambulance	
411.54 · Fire Company Donation	\$50,000.00
411.55 · Fire Company- WC	\$8,457.00
411.56 · Fire Co. General/Auto Liability	\$0.00
411.57 · Fire Co.-Automobile Physical	\$3,200.00
412.54 · Elverson Ambulance	\$5,000.00
412.55 · Upper Uwchlan-Fire/Amb.	\$0.00
412.56 · Glenmore Fire Co.-Aid	\$30,000.00
Total 411-412 · Fire & Ambulance	\$96,657.00

413. · Code Enforcement	
413.45 · Building Inspector	\$63,000.00
Total 413. · Code Enforcement	\$63,000.00

414. · Planning & Zoning	
414.10 · Planning Comm. Secretary	\$650.00
414.20 · General Expense	\$150.00
414.30 · Hearing Expense	\$30,000.00
414.31 · Open Space Planning	\$3,000.00
414.45 · Engineering & Planning	\$0.00
Total 414. · Planning & Zoning	\$33,800.00

Total 410-419 · Public Safety	\$929,250.00
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420. · Health & Human Svcs.	2008 Proposed Budget
421.50 · Home Health Services	\$2,500.00
422 · Dog Warden Services	\$1,600.00
Total 420. · Health & Human Svcs.	\$4,100.00

430-439 · Highways	
430 · General Services	
430.26 · Minor Equipment	\$3,750.00
430.30 · Maint.-Building	\$8,000.00
430.33 · Transportation	\$8,000.00
430.740 - Major Equipment	\$1,395.00
Total 430 · General Services	\$21,145.00

432 · Snow Removal (liquid fuel fund)	
432.00 · Snow Removal	\$0.00
432 · Snow Removal - Other	\$0.00
Total 432 · Snow Removal	\$0.00

433 · Street Signs	
433.00 · Signs	\$0.00
Total 433 · Street Signs	\$0.00

437 · Repairs - Tools & Machinery	
437.00 · Repairs to Equipment	\$8,500.00
Total 437 · Repairs - Tools & Machinery	\$8,500.00

438 · Highway Maint. & Repairs	
438.00 · Road Maintenance	\$5,000.00
438.10 · Road Crew Salaries	\$93,000.00
438.14 · PT Road Crew Salaries	\$5,000.00
438 · Highway Maint. & Repairs - Other	\$0.00
Total 438 · Highway Maint. & Repairs	\$103,000.00

Total 430-439 · Highways	\$132,645.00
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450-459 · Culture-Recreation	
450. · Historical	
450.00 · Historical Commission	\$1,705.00
Total 450. · Historical	\$1,705.00

451-454 · Recreation	
451.00 · Community Events	\$5,000.00
452.50 · GEYA, GGS & DARC	\$3,420.00
454.37 · Repairs, Maint	\$5,100.00
454.60 · Park Projects (separate fund)	\$65,000.00
Total 451-454 · Recreation	\$78,520.00

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456-458 · Culture	2008 Proposed Budget
456.50 · Library Contribution	\$1,600.00
458.50 · Senior Center Contribution	\$1,200.00
Total 456-458 · Culture	\$2,800.00

Total 450-459 · Culture-Recreation	\$83,025.00
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470 · Debt Service	
471.00 · Debt Principal-Alice Park	\$55,000.00
471.10 · Note Interest	\$20,000.00
475.00 · Financial Charges/Agent Fees	\$2,500.00
Total 470 · Debt Service	\$77,500.00

480-489 · Misc./Insurance/Empl. Benefits	
480.00 · Miscellaneous	\$1,500.00
480.46 · Training	\$1,500.00
485.01 · FICA	\$12,400.00
485.02 · Med. Tax	\$2,900.00
485.03 · Unemployment Comp.	\$500.00
Total 480 - 485 Misc./Insurance/Empl. Benefits	\$18,800.00

486.00 · Insurance	
486.15 · Employee Benefits	\$40,000.00
486.55 · Insurance-WC	\$4,143.00
486.56 · Liability	\$11,500.00
486.57 · Property/Inland Marine/Auto	\$11,000.00
Total 486.00 · Insurance	\$66,643.00

487.15 · Retirement Funding	\$9,000.00
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Total 480-489 · Benefits/Insurance/Retirement	\$94,443.00
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66900 · Reconciliation Discrepancies	\$0.00
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Total Expense	\$1,586,436.68
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Total Income - Total Expense	2008 Proposed Budget
Total Income	\$1,605,261.91
Total Expense	\$1,586,436.68
Net Income	\$18,825.23

¹Note: (2008 Assessed Value * .98) * 2.4 mills; 2008 Assessment = \$239,546,555

2008 State Highway Fund
(Liquid Fuels) Budget
Adopted Dec. 19, 2007

State Highway Fund (Liquid Fuels)

Income			
2008 (B.) #	2008 Budget Revenue Accounts	2008 Proposed Budget	
340	INTEREST EARNED & RENTS		
341.100	INTEREST EARNINGS		\$1,500.00
	TOTAL INTEREST & RENT		\$1,500.00
2008 (B.) #	2008 Budget Revenue Accounts	2008 Proposed Budget	
350	INTERGOVERNMENTAL REVENUES		
355.020	LIQUID FUELS TAX		\$84,529.80
	TOTAL INTERGOV. REVENUES		\$84,529.80
	Previous Yr. (2007)Carry-Over		\$76,743.88
	Total Income		\$162,773.68
2008 (B.) #	2008 Budget Expenditures Accounts	2008 Proposed Budget	
430-432	PUBLIC WORKS - HIGHWAYS		
432.245	WINTER MAINT. - MATERIAL		\$12,500.00
432.452	WINTER MAINT. - EQUIPMENT		\$2,500.00
430.740	MAJOR EQUIPMENT		\$56,906.00
	TOTAL PUBLIC WORKS		\$71,906.00
2008 (B.) #	2008 Budget Expenditures Accounts	2008 Proposed Budget	
433.00	Street Signs		\$2,500.00
	TOTAL STREET SIGNS		\$2,500.00
2008 (B.) #	2008 Budget Expenditures Accounts	2008 Proposed Budget	
438-439	STREET MAINT. & RESURFACING		
438.245	STREET MAINT. - MATERIAL		\$0.00
438.372	STREET MAINT. - EQUIPT & LABOR		\$18,700.00
439.245	ST. RESURFACE - MATERIAL		\$66,000.00
	TOTAL STREET MAINT. & RESURFACING		\$84,700.00
	Total Expense		\$159,106.00
Total Income - Total Expense		2008 Proposed Budget	
	Total Income		\$162,773.68
	Total Expense		\$159,106.00
	Net Income		\$3,667.68