

Lower Swatara Township
General Fund Budget
2010

2010 Budget *****	2010 Budget
REVENUES	ADOPTED
TAXES	
301 REAL PROPERTY TAXES	
301.10 Real Property Taxes	1,450,000
301.20 Prior Year	0
301.40 Delinquent, Tax Claim Bureau	40,000
301.50 Real Estate Taxes--Fire Protection	155,000
SUBTOTAL	1,645,000
310 LOCAL TAX ENABLING ACT TAXES	
310.01 Per Capita Taxes -- Current Year	42,000
310.02 Per Capita Taxes -- Prior Year	0
310.03 Per Capita Taxes -- Delinquent	4,500
310.10 Real Estate Transfer Tax	75,000
310.20 Earned Income Tax - Current Year	825,000
310.41 Occupation Tax -- Current Year	78,000
310.42 Occupation Tax -- Prior Year	0
310.43 Occupation Tax -- Delinquent	10,000
310.50 Occupation Priv. Tax -- Current Yr.	0
310.60 Local Services Tax	300,000
SUBTOTAL	1,334,500
TOTAL TAXES	2,979,500
LICENSES AND PERMITS	
321 BUSINESS LICENSES AND PERMITS	
321.34 Mobile Home Park Permits	1,800
321.35 Home Occupation Permits	1,225
321.61 Transient Retailers	100
321.70 SARAA Patron Parking Tax	150,000
321.80 Cable Television Franchise	100,000
SUBTOTAL	253,125
322 NON BUSINESS LICENSES & PERMITS	
322.82 Street Encroachments	500
SUBTOTAL	500
TOTAL LICENSES & PERMITS	253,625
FINES AND FORFEITURES	
331 FINES	
331.11 Vehicle Code Violations	42,000
331.12 Violations of Ordinances	12,000
TOTAL FINES AND FORFEITURES	54,000

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INTEREST	
341 INTEREST	
341.00 Earnings, Temporary Investments	5,000
TOTAL INTEREST	5,000
342 RENTS	
342.00 Rental, Township Property	25
TOTAL RENTS	25
INTERGOVERNMENTAL REVENUES	
350.010 PAYMENT IN LIEU OF TAXES	0
SUBTOTAL	0
355 STATE SHARED REVENUE & ENTITLEMENTS	
355.01 Public Utility Realty Tax	4,000
355.08 Beverage Licenses	2,100
SUBTOTAL	6,100
357 LOCAL GOVERNMENT OPERATING GRANTS	
357.05 Solid Waste Recycling Grant	34,000
357.15 County EMA Grant	800
357.16 Federal Grant/State Grant	64,287
SUBTOTAL	99,087
TOTAL INTERGOVERNMENTAL REVENUES	105,187
CHARGES FOR SERVICES	
361 GENERAL GOVERNMENT	
361.30 Zoning Permits	15,000
361.31 Subdivision & Land Development Plan Fees	7,500
361.34 Zoning Hearing Fees & Amendments	2,000
361.35 Code Hearing Board Fees	0
361.50 Sales of Maps and Publications	500
361.64 Contracted Services, Authority	0
SUBTOTAL	25,000
362 PUBLIC SAFETY	
362.11 Sale of Accident Reports	1,000
362.41 Building Permits	96,075
362.42 Electrical Permits	4,320
362.43 Plumbing Permits	5,910
362.44 Sewage Permits	0
362.445 DCED Fee	0
362.45 Use and Occupancy Permits	700
362.46 Fire Protection Permits	60
362.47 Mobile Home Permits	2,550
SUBTOTAL	110,615

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363 HIGHWAYS AND STREETS	
363.51 Contracted Snow Removal Work	14,900
363.52 Departmental Earnings	2,000
363.53 Solid Waste Permit Fees	1,800
SUBTOTAL	18,700
364 SANITATION	
364.600 Authority Labor Charges	0
364.650 Dog Licenses	25
364.651 Recyclable Sale Proceeds	0
364.70 Collection Tag Fees	0
SUBTOTAL	25
TOTAL CHARGES FOR SERVICES	154,340
365.200 RECYCLING CAN SALES	0
SUBTOTAL	0
MISCELLANEOUS REVENUE	
380 MISCELLANEOUS RECEIPTS	
380.00 Miscellaneous Receipts	2,000
SUBTOTAL	2,000
CONTRIBUTIONS & DONATIONS FROM PRIVATE SOURCES	
387.00 Contributions & Donations	0
SUBTOTAL	0
391 PROCEEDS OF GENERAL FIXED ASSET DISPOSITION	
391.10 Sale of Supplies & Equipment	0
SUBTOTAL	0
TOTAL MISCELLANEOUS REVENUE	2,000
OTHER FINANCING SOURCES	
392 INTERFUND OPERATING TRANSFER	
392.20 Transfer from Capital Improvements	0
392.30 Transfer from Capital Reserve Fund	0
392.35 Transfer from Highway Fund	300,000
395.49 Transfer from Recreation Development Fund	100,000
392.50 Transfer from 2006 Construction Fund	133,838
SUBTOTAL	533,838
395 REFUNDS -- PRIOR YEARS EXPENDITURES	
395.00 Workers' Compensation Dividend	0
SUBTOTAL	0
TOTAL OTHER FINANCING SOURCES	533,838
TOTAL OPERATING REVENUE	
BEGINNING CASH BALANCE	500,000
TOTAL OPERATING REVENUE & BEGINNING CASH BALANCE	4,587,515

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EXPENDITURES	
GENERAL GOVERNMENT	
400 LEGISLATIVE BODY	
400.11 Salaries, Commissioners	12,500
400.161 Payroll Taxes	955
400.31 Legal Services	12,000
400.32 Intermunicipal Cable TV Fees	1,000
400.34 Advertising & Printing	3,000
400.35 Insurance & Bonding	3,605
400.351 Property and Liability Insurance	3,225
400.42 Dues and Membership	3,500
400.45 Contracted Services	1,440
400.47 General Expense	10,000
SUBTOTAL	51,225
401 EXECUTIVE	
401.12 Salary, Manager	92,191
401.156 Employee Benefits	19,248
401.161 Payroll Taxes	7,193
401.20 Materials & Supplies	250
401.32 Communication	2,000
401.33 Transportation	400
401.35 Bonding	350
401.351 Property and Liability Insurance	645
401.354 Workers Comp Insurance	240
401.355 Auto Insurance	556
401.42 Dues & Memberships	150
401.47 General Expense/Education	125
401.650 Retirement	0
SUBTOTAL	123,348
402 FINANCIAL ADMINISTRATION	
402.12 Salary, Administrator	59,208
402.14 Salary, Accountant	0
402.156 Employee Benefits	19,008
402.161 Payroll Taxes	4,670
402.21 Office Supplies	1,200
402.250 Maintenance Agreement	2,000
402.26 Minor Equipment	2,000
402.31 Accounting & Auditing Services	19,460
402.354 Workers Comp	150
402.35 Bonding	320
402.351 Prop & Liability Insurance	645
402.45 Payroll Services	0
402.47 Cash Management Expense	750
402.650 Retirement	0
SUBTOTAL	109,411

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403 TAX COLLECTION	
403.14 Salary	10,000
403.161 Payroll Taxes	765
403.18 Tax Collection Commission	0
403.174 Education	100
403.20 Materials & Supplies	7,500
403.35 Insurance & Bonding	425
403.351 Property and Liability Insurance	645
SUBTOTAL	19,435
405 CLERK/SECRETARY	
405.14 Salaries, Secretary	44,554
405.156 Employee Benefits	18,964
405.161 Payroll Taxes	3,548
405.20 Office Supplies	500
405.21 Postage	0
405.25 Maintenance Contract, Equipment	800
405.26 Minor Equipment	250
405.35 Bonding	50
405.351 Property and Liability Insurance	645
405.38 Equipment Rentals	0
405.354 Workers Comp Insurance	110
405.47 General Expense	100
405.650 Retirement	0
SUBTOTAL	69,521
408 Receptionist	
408.12 Salary, Receptionist	30,593
408.156 Employee Benefits	18,922
408.161 Payroll Taxes	2,480
408.20 Office Supplies	2,800
408.210 Postage	2,750
408.26 Minor Equipment	250
408.35 Bonding	50
408.351 Property and Liability Insurance	645
408.354 Workers Comp Insurance	65
408.380 Equipment Rentals	710
408.47 General Expense	100
408.650 Retirement	0
SUBTOTAL	59,365
409 MUNICIPAL BUILDING	
409.14 Salary	9,500
409.15 Building Maintenance--Contracted Services	8,320
409.161 Payroll Taxes	725
409.20 Materials & Supplies	200
409.25 Maintenance Contract	4,500
409.26 Minor Equipment	4,600
409.36 Public Utility Services	30,000
409.37 Repairs & Maintenance Services	6,000
409.351 Property and Liability Insurance	2,690
409.354 Workers Comp Insurance	410
409.47 General Expense	250
409.650 Retirement	0
SUBTOTAL	67,195
TOTAL GENERAL GOVERNMENT	499,500

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PUBLIC SAFETY	
410 POLICE	
410.120 Salary, Chief	84,848
410.125 Retirement Pay Outs	20,925
410.140 Salary, Clerical	33,946
410.141 Salaries, Officers	902,000
410.142 Salaries, Part-Time Officers	10,000
410.144 Salaries, Vehicle Maintenance	8,300
410.156 Employee Benefits	372,295
410.161 Payroll Taxes	92,000
410.174 Education	13,500
410.176 Shift Differential, Officers	10,000
410.183 O/T, Holiday, Court, OIC	100,000
410.191 Uniform Allowance	2,400
410.200 Office Supplies	11,000
410.225 Community Policing	3,000
410.231 Vehicle Fuel	30,000
410.238 Uniform Replacement	10,000
410.250 Repairs & Maintenance, Supplies	7,000
410.260 Small Tools & Minor Equipment	1,000
410.310 Professional Services	1,860
410.314 Legal Services	12,000
410.320 Communication	19,300
410.330 Transportation	1,000
410.340 Advertising & Printing	1,200
410.351 Property and Liability Insurance	12,885
410.352 Insurance, Liability	19,000
410.354 Workers Comp Insurance	32,290
410.355 Auto Insurance	6,300
410.370 Repairs and Maintenance Building	2,000
410.374 Vehicle Repair & Maintenance	13,000
410.420 Dues & Memberships	800
410.440 Uniform Cleaning	5,000
410.450 Contracted Services	17,000
410.530 Contribution, Fire Police	500
410.650 Pension	0
410.740 Major Equipment & Machinery	0
410.750 Minor Equipment & Machinery	4,620
SUBTOTAL	1,860,969
411 FIRE	
411.140 Salaries, Vehicle Maintenance	0
411.351 Property and Liability Insurance	0
411.540 Contribution, General	155,000
SUBTOTAL	155,000

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412 AMBULANCE - RESCUE	
412.140 Salaries, Vehicle Maintenance	0
412.150 Contracted Services	0
412.231 Vehicle Fuel	0
412.354 Workers' Compensation	0
412.355 Vehicle Insurance	0
412.540 Contribution, General	119,336
412.545 Contribution, Building	0
412.555 Capital Contribution	10,000
412.740 Contribution, Major Equipment	0
412.750 Contribution, Minor Equipment	0
SUBTOTAL	129,336
413 PROTECTIVE INSPECTION	
413.130 Salary, Clerical	38,286
413.140 Salary, Professional	70,073
413.150 Salary, Assistant	42,839
413.156 Employee Benefits	56,947
413.161 Payroll Taxes	11,987
413.174 Education	2,500
413.200 Office Supplies	2,800
413.210 Postage	500
413.250 Maintenance Contracts	0
413.260 Minor Equipment	200
413.313 Review/Consulting Services	150
413.314 Legal Services	300
413.320 Communications	0
413.330 Transportation	1,500
413.340 Advertising & Printing	200
413.351 Property and Liability Insurance	1,885
413.354 Workers Comp Insurance	715
413.355 Auto Insurance	1,113
413.420 Dues & Membership	1,800
413.470 General Expense	1,000
413.490 Code Hearing Fees	90
413.51 Fire Marshall	1,250
413.650 Retirement	0
413.740 Major Equipment	0
SUBTOTAL	236,135

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414 PLANNING & ZONING	
414.130 Salary	0
414.156 Benefits	0
414.161 Payroll Taxes	0
414.174 Education	200
414.200 Office Supplies	200
414.260 Minor Equipment	0
414.311 Jednota Flood Expenses	0
414.312 Access Study	0
414.313 Engineering Services	17,000
414.314 Legal Services	1,000
414.315 Contracted Services	15,000
414.354 Workers Comp	0
414.330 Transportation	0
414.340 Advertising & Printing	1,000
414.420 Dues & Memberships	200
414.450 Contracted Services	2,500
414.470 General Expense	0
414.530 Contribution, County Planning	0
414.531 Contribution, Zoning Hearing Board	500
SUBTOTAL	37,600
415 EMERGENCY MANAGEMENT	
415.120 Contribution, EMA Director	1,000
415.174 Education & Training	1,200
414.200 Office Supplies	200
415.238 Clothing & Uniforms	250
415.260 Minor Equipment	1,180
415.265 Major Equipment	0
415.320 Communication	1,380
415.330 Transportation	0
415.420 Dues and Memberships	75
415.450 Maintenance to Equipment	0
415.470 General Expense	800
SUBTOTAL	6,085
TOTAL PUBLIC SAFETY	2,425,125

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HEALTH AND WELFARE	
421 HEALTH	
421.150 Salaries, Overtime	3,078
421.161 Payroll taxes	235
421.354 Workers Comp	140
421.365 Recycling Expenses	0
421.380 Rentals	9,000
421.540 Contracted/Transportation/Humane Society	10,400
421.650 Retirement	0
TOTAL HEALTH AND WELFARE	22,853
SOLID WASTE	
427.05 Recycling Plan, Contracted Services	0
TOTAL SOLID WASTE	0
SANITATION	
429 WASTEWATER COLLECTION & TREATMENT	
429.120 Salary, Administrative	0
429.140 Salaries, Waste Water Collection	0
429.150 Salaries, Waste Water Collection, PW	1,500
429.161 Payroll Taxes	115
429.183 Overtime, Waste Water Collection	0
429.184 Overtime, Waste Water Collection, PW	400
429.187 Wastewater Collection, Seasonal	0
429.354 Workers Comp Insurance	140
429.650 Retirement	0
TOTAL SANITATION	2,155

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PUBLIC WORKS -- HIGHWAY, ROADS, STREETS	
430 HIGHWAY MAINTENANCE GENERAL SERVICES	
430.120 Salary, Superintendent	69,189
430.140 Salaries & Wages	163,047
430.150 Retirement Payouts	0
430.156 Employee Benefits	170,500
430.161 Payroll Taxes	32,270
430.170 Annual Leave & Unallocated	50,000
430.183 Overtime	2,797
430.187 Salaries, Seasonal	0
430.200 Materials & Supplies--Office Supplies	2,200
430.231 Vehicle Fuel, Gas, & Oil	25,000
430.238 Clothing & Uniforms	4,500
430.239 Employee Testing	500
430.260 Small Tools & Minor Equipment	6,683
430.313 Engineering Services	2,000
430.320 Communication	2,500
430.340 Advertising & Printing	1,200
430.351 Property and Liability Insurance	6,720
430.354 Workers Comp Insurance	18,200
430.355 Auto Insurance	8,500
430.360 Public Utility Services	25,000
430.373 Repairs & Maintenance Services, Building	7,000
430.374 Repairs & Maintenance, Equipment	25,000
430.450 Contracted Services	7,000
430.470 General Expense	3,000
430.650 Retirement	0
430.740 Capital Purchase, Major Equipment	0
430.750 Capital Purchase, Minor Equipment	0
SUBTOTAL	632,806
431 CLEANING OF STREETS & GUTTERS	
431.140 Salaries, Street Sweeping	10,500
431.141 Salaries, Leaf Collecting	15,165
SUBTOTAL	25,665
432 SNOW & ICE REMOVAL	
432.140 Salaries, Winter Maintenance	23,990
432.183 Overtime	30,200
432.184 Contracted Services, Snow Removal	0
432.200 Materials & Supplies	34,250
432.470 Miscellaneous Snow Related Expenses	250
432.750 Minor Equipment	4,000
SUBTOTAL	92,690
433 TRAFFIC SIGNALS, STREET SIGNS, STREET MARKINGS	
433.200 Materials & Supplies, Signs	4,000
433.351 Property and Liability	1,455
433.360 Public Utility Services, Electricity	7,500
433.450 Contracted Services	25,000
SUBTOTAL	37,955

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438 MAINTENANCE AND REPAIRS, HIGHWAYS & BRIDGES	
438.140 Salaries & Wages	25,500
438.244 Materials & Supplies, Highways	30,000
438.245 Materials & Supplies, Curbing	0
438.249 Materials & Supplies, Guardrail	0
SUBTOTAL	55,500
439 CONSTRUCTION & REBUILDING	
439.140 Salaries & Wages	38,600
439.244 Materials & Supplies, Highways	290,000
439.245 Materials & Supplies, Curbing	0
439.246 Materials & Supplies, Storm Drain	0
SUBTOTAL	328,600
TOTAL PUBLIC WORKS	1,173,216
Business Technology	
446.25 Equipment Maintenance	2,000
446.26 Licensing Agreement	1,000
446.32 Communication	1,500
446.45 Contracted Services	10,000
446.74 Capital Expenses	0
446.75 Minor Equipment	1,000
SUBTOTAL	15,500
TOTAL BUSINESS TECHNOLOGY	15,500
CULTURE AND RECREATION	
450 PARTICIPANT RECREATION	
450.540 Contribution to Olmsted Regional Recreation Board	20975
SUBTOTAL	20975
454 PARKS	
454.140 Salaries	48,900
454.150 Salaries, New Construction	0
454.161 Payroll Taxes	3,741
454.187 Salaries, seasonal	11,000
454.321 Communication	0
454.351 Property and Liability Insurance	106
454.354 Workers Comp Insurance	3295
454.360 Public Utility Services	3,000
454.371 Repairs & Maintenance, Land	5,000
454.373 Repairs & Maintenance, Building	1,000
454.374 Repairs & Maintenance, Equipment	8,000
454.380 Rentals	3,500
454.650 Retirement	0
SUBTOTAL	87,542
TOTAL CULTURE - RECREATION	108,517

