

2015 Proposed General Fund Budget

Code	DESCRIPTION	Proposed 2015
	Property Tax rate millage	8.0
	<b>REVENUES</b>	
	<b>Fund Balance</b>	
301.001	Transfer from Fund Balance	758,780
301.100	General Property Taxes	2,557,676
301.200	Property Taxes Prior Years	10,000
301.300	Property Taxes Delinquent Taxes	170,000
	<b>TOTAL PROPERTY TAX REVENUE</b>	<b>2,737,676</b>
310.100	Real Estate Transfer Tax	125,000
310.210	Earned Income Tax	783,955
310.430	LST Tax	117,500
	<b>TOTAL OTHER TAXES</b>	<b>1,026,455</b>
321.200	Health License	3,000
321.310	Misc license ( Pawn,Antique,Tattoo)	2,000
321.610	Peddler's License	750
321.800	Cable Tv Franchise	118,000
321.900	Cell Tower( Verizon)	14,400
	<b>TOTAL LICENSES</b>	<b>138,150</b>
331.109	State Police and County Fines	20,000
331.112	Ordinance Violations District Justice	75,000
331.300	Parking Fines	60,000
	<b>TOTAL FINES</b>	<b>155,000</b>
341.100	Interest Earnings	6,000
342.300	Market payments of invoices	16,900
	<b>TOTAL MARKET HOUSE</b>	<b>16,900</b>
351.001	Act 205 Pension	221,408
	<b>TOTAL OPERATING GRANTS</b>	<b>221,408</b>
354.030	FEMA grant	0
354.040	904 Recycling Grant income	15,000
	<b>Subtotal</b>	<b>15,000</b>
355.010	PURTA	5,500
355.080	Liquor Licenses	5,800
355.990	Firemen's Relief	56,000
	<b>Total State Shared Rev &amp; Entitlement</b>	<b>67,300</b>
357.020	Lanc. County Task Force	75,000
357.030	Police Grants and reimbursements	1,500
357.031	Police Grant	0
	<b>TOTAL SHARED REVENUES</b>	<b>76,500</b>
361.100	Code Dept Services	500
361.310	Sub-Division/Land Development Fees	1,000
361.330	Building/Zoning Permits	20,000
361.340	Zoning Hearings	3,000
361.350	Quick Ticket Fines	35,000
361.510	Sale of Materials	4,000
361.620	Lancaster County Tax Collection Fee	2,700
	<b>Total CHARGES FOR SERVICES</b>	<b>66,200</b>
362.110	Sale of accident reports	2,100
362.140	School District-Crossing Guards	15,510
362.400	Rental Registration	40,000
362.450	Certificate of Occupancy Licenses	1,300
362.460	Drug Task Reimbursement OT	6,500
	<b>Total PUBLIC SAFETY</b>	<b>65,410</b>

Code	DESCRIPTION	Proposed 2015
363.100	Street Openings Permits	10,000
363.210	Meter Receipts	55,000
363.220	Contractor Parking Permits	1,500
363.400	Recycling Income	50,000
363.600	Code Lien Recovery	3,800
363.700	Bid Filing Fees	400
	<b>TOTAL HIGHWAY &amp; STREETS</b>	<b>120,700</b>
365.501	Animal Control & Shelter Fees	1,500
367.201	TRAIL SERVICES BUILDING rental	5,000
372.400	Electric Generation Fee(LCSWA)	50,000
380.001	Miscellaneous Revenue	10,000
387.001	Contribution from Private Sources	1,000
387.002	In lieu of Taxes	12,000
387.003	K-9 Campaign	0
387.005	Health Ins premium by employees	30,809
	<b>Subtotal</b>	<b>43,809</b>
391.005	Bike Patrol Unit(sale of bikes)	1,000
391.100	Sales of Fixed Assets	0
391.200	Restitution	0
	<b>Subtotal</b>	<b>1,000</b>
392.001	Transfer from Cap Improv	
392.060	Wastewater Administration Fee	130,048
395.001	Refunds of Prior Year Ex	2,500
	<b>Subtotal</b>	<b>132,548</b>
	<b>TOTAL REVENUES</b>	<b>5,715,336</b>
	<b>EXPENSES</b>	
400.112	Council Compensation	8,400
400.113	Mayor Compensation	1,200
400.300	Conference and Training	1,500
	<b>LEGISLATIVE TOTAL</b>	<b>11,100</b>
401.121	Borough Mgr Salary	77,823
401.337	Mileage	500
	<b>Administration</b>	<b>78,323</b>
402.120	Financa Manager Salary	50,248
402.140	Clerical Salaries (4)	157,977
402.141	Clerical Overtime	1,000
402.210	Office Supplies	7,000
402.300	Conference and Training	1,600
402.302	Consulting Services:	2,500
402.310	Borough Code Maintenance	7,000
402.311	Accounting/Auditing	18,000
402.316	Pension Services	8,000
402.317	Contracted Services	6,200
402.325	Postage-(All Departments)	10,000
402.340	Printing and Advertising	11,000
402.360	Bank Service Charges	3,000
402.374	Maintenance Office Equipment	7,000
402.420	Dues and Publications	6,000
402.750	Small Office Equipment	2,000
402.999	Miscellaneous	2,000
	<b>ADMINISTRATION TOTAL</b>	<b>300,525</b>
403.114	Tax Collector Commission	0
403.115	LCTCB fees	20,000
403.430	tax refunds current year	0
	<b>LAW/TAX COLLECTION</b>	<b>20,000</b>

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Code	DESCRIPTION	Proposed 2015
404.314	Solicitor's Fees	60,000
404.315	Labor Counsel	50,000
404.316	Arbitration Services	5,000
404.317	LST Tax due SD	0
	<b>LEGAL &amp; TAX COLLECTIONS TOTAL</b>	<b>115,000</b>
409.120	Custodians salary (2) pt	46,251
409.226	Cleaning Supplies	4,000
409.321	Phone Service	5,000
409.352	Property/ Liability Insurance-no police	70,000
409.361	Electric Service	15,000
409.362	Gas UGI	4,000
409.365	Trash removal	12,000
409.366	Water Service	1,000
409.370	Maintenance & repairs to bldg	2,000
409.374	Maintenance of Equipment	5,000
409.381	Land Rental	2,400
409.384	Rental of equip	850
409.430	Property Taxes	4,000
409.999	Miscellaneous	2,000
	<b>BUILDINGS TOTAL</b>	<b>173,501</b>
410.120	Chief of Police Salary	88,341
410.130	Sergeant's Salaries- (4)	332,218
410.131	Patrolmen's Salaries (12)	892,918
410.132	Part time Patrolmen	25,000
410.133	School crossing (7)/Meter Maids(3)	83,601
410.134	Acting OIC	7,000
410.135	K-9 Services	0
410.140	Coordinator Services (1)	42,007
410.141	Dispatch Center Personnel (2)	75,209
410.142	Dispatch Center Personnel OT	5,000
410.174	Police/Traffic Safety Schools	6,000
410.179	Longevity	17,160
410.183	Police Overtime	100,000
410.192	Police FICA	21,816
410.194	Police Unemployment Comp.	10,634
410.195	Police Workmans Comp	83,261
410.196	Police Health Insurances incl retired officers	393,847
410.197	Police Pension	422,567
410.200	Police Equipment and Supplies	22,000
410.228	Maintenance Animals previously(orca) Hum leag	3,000
410.231	Gas and Oil for Vehicles	23,000
410.238	Police Uniforms	10,000
410.300	general - from designated funds	0
410.316	Civil Service commission	500
410.317	Pre-Employment testing	1,500
410.321	Phone Service	9,400
410.327	Maintenance& Repair of Radios/surveillance sys	7,000
410.351	Police Property Liability	55,000
410.361	Electric-Traffic Lights	8,000
410.375	Maintenance & Repair of Parking Meters	2,000
410.376	Maintenance & Repair of Vehicles	10,000
410.377	Maintenance & Repair of Equipment	10,000
410.384	Rental of Machinery & Equipment	3,000
410.530	Drug Task Force	10,400
410.610	Maintenance & Repair of Building	6,000
410.750	Minor equipment Purchase	2,000
410.999	Miscellaneous	2,000
	<b>POLICE TOTAL</b>	<b>2,791,179</b>

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Code	DESCRIPTION	Proposed 2015
411.120	Fire Chief and Inspector	1,200
411.220	Operating Supplies	500
411.231	Gas and oil for vehicle	200
411.352	Insurance-Fire Company- Vehicles only	8,000
411.363	Fire Hydrant Water Service	37,000
411.376	Maintenance of Equipment	500
411.381	SWIF Workers Comp Insurance for Firemen	35,200
411.500	Fire Companies Contributions	85,000
411.540	Firemen's Relief Fund	55,000
	<b>FIRE TOTAL</b>	<b>222,800</b>
413.122	Code Enforcement Manager	60,583
413.140	Clerical Salaries (2)	77,442
413.141	Clerical Overtime	1,000
413.142	Enforcement Officers (2)	35,000
413.220	Operating Supplies	2,000
413.231	Gas and oil for vehicle	1,500
413.300	Conference and Training	500
413.317	Contracted Services	8,000
413.321	Phone/Air card services	3,500
413.330	Historic District Guidelines and Administration	2,000
413.340	Printing	500
413.350	Board of Health	500
413.376	Maintenance of Vehicle	1,000
413.420	Dues and Subscriptions	900
413.421	State Building Permits	0
413.750	Minor Equipment	500
413.999	Miscellaneous	2,000
	<b>Code Enforcement</b>	<b>184,925</b>
414.314	Court Stenographer - Zoning Board	8,000
414.315	Part time Code Workers- (3)	76,052
	<b>CODE ENFORCEMENT TOTAL</b>	<b>84,052</b>
415.340	Disaster Planning Manual	500
415.700	Emergency Management Center	500
415.750	Computer Equipment	500
	<b>EMERGENCY MGMT CENTER TOTAL</b>	<b>1,500</b>
430.120	Director of Public Works - 1/2 boro 1/2 ww	36,980
430.121	Travel/mileage	500
430.122	Public Services Manager-	60,843
430.124	Environmental Mgr 1/3 boro 2/3 ww	0
430.140	Highway Personnel(6)	249,852
430.141	Highway Personnel - summer/Part time (2)	15,000
430.142	Storm Water Personnel Contracted	3,000
430.143	Storm Water Supplies	10,000
430.165	Employee Certification/Testing	1,800
430.166	Employee Testing	800
430.183	Highway Personnel Overtime	22,000
430.200	Operating Supplies	10,000
430.238	Uniforms	6,000
430.245	Road Materials	20,000
430.300	Conference and Training	2,000
430.313	Engineer Fees	25,000
430.317	Contracted Services	2,000
430.321	Phone Service	3,000
430.361	Electric	6,500
430.363	Building Heat	7,000
430.366	Water Service	1,200
430.373	Maintenance & Repair of Building	5,000
430.384	Rent of Labor & Equipment	3,000
430.401	Recycling Marketing Expense	2,000
430.402	902 Recycling Maintenance of Eqmt	4,000
430.403	904 Collection Expenses	3,500
430.750	Minor Equipment Purchases	3,000
430.999	Miscellaneous	2,000
	<b>Highway MaInt General Service</b>	<b>506,075</b>

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Code	DESCRIPTION	Proposed 2015
432.200	Snow Removal/WW staff	2,000
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433.260	Street Signs	8,000
433.374	Traffic light maintenance	9,000
	Subtotal	17,000
434.361	Street Lighting Electric	90,000
	Subtotal	90,000
437.231	Gas and Oil for Equipment	35,000
437.374	Maintenance and Repairs of Equipment	30,000
	TOTAL STREETS	65,000
444.200	Market House - cell phone	400
444.361	Market House - Electric	8,000
444.362	Market House - Gas	6,000
444.366	Market House - Water Service	1,500
444.373	Market House - pest control	1,000
	TOTAL MARKET HOUSE	16,900
452.530	Tree Commission	3,000
452.540	Columbia Fire Police	0
452.541	Mt. Bethel Cemetary	2,000
452.542	Boys & Girls Club	5,000
452.543	Columbia Athletic Association	5,000
452.544	Columbia Library Appropriation	6,800
452.545	Veteran's Council Appropriation	300
452.546	Susquehanna Valley EMS	5,000
452.547	Community Re-Investment	20,000
452.548	QRS, Inc.	0
452.549	Website	1,000
452.500	Community Life Network	5,000
452.502	Hands Across the Street - Lunch for kids	500
452.503	Parks and Rec Commission	5,000
452.550	Newsletter	2,000
	TOTAL COMMUNITY INVESTMENT	60,600
454.371	Maintenance of Parks	12,000
454.372	Trail Svs. Building - Gas	5,000
454.374	Trail Svs. Building - Electric	5,000
454.375	Trail Svs. Building - Water	1,500
454.376	Trail Svs. Building - Phone	1,000
454.377	Trail Svs. Building - pest control	1,000
454.378	Trail Svs. Building - supplies (restroom, etc)	1,000
	TOTAL TRAIL SVS. BUILDING	14,500
487.100	Health Insurances - no police	339,288
487.101	Pmts in lieu	7,046
487.200	Worker's Comp. Insurance - no police	41,591
487.300	U/C Insurance- no police	19,983
487.400	Pension(non-Uniform)	64,964
487.600	Compensated Absences	0
487.700	Employer FICA - no police	90,252
	TOTAL EMPLOYEE BENEFITS	563,124
489.900	Misc Expenditures	5,000
492.180	Transfer to Capital Fund	167,865
492.182	Transfer To Debt Services Fund (Fulton Ban	138,167
492.183	Transfer to Highway Capital Fund	64,400
492.190	Transfer to Wastewater/MA	0
491.001	Refunds of Prior Years	0
	TOTAL OTHER EXPENSE	370,432
	TOTAL EXPENDITURES	5,715,336
	TOTAL EXPENDITURES	5,715,336
	TOTAL REVENUES	5,715,336
	NET	0