

2013 Proposed General Fund Budget
Columbia Borough Budget Comparison

Approved 12/10/12 Code	DESCRIPTION	Proposed 2013
	Property Tax rate millage	8.0
	REVENUES	
	Estimated Fund Balance	
301.001	Transfer from Fund Balance	625,880
301.100	General Property Taxes	2,538,016
301.111	lanaster Co Property taxes	1,007,964
301.200	Property Taxes Prior Years	20,000
301.300	Property Taxes Delinquent Taxes	170,000
	TOTAL PROPERTY TAX REVENUE	3,735,980
310.100	Real Estate Transfer Tax	150,000
310.210	Earned Income Tax	748,556
310.430	LST Tax	125,800
	TOTAL OTHER TAXES	1,024,356
321.200	Health License	2,500
321.310	Misc license	1,100
321.610	Peddler's License	750
321.800	Cable Tv Franchise	115,000
	TOTAL LICENSES	119,350
331.109	State Police and County Fines	22,000
331.112	Ordinance Violations District Justice	86,200
331.300	Parking Fines	60,000
	TOTAL FINES	168,200
341.100	Interest Earnings	10,000
342.220	Market House Rentals	0
342.230	Market House Stand Rentals	0
342.250	Market Bazaar Stand Rentals	0
351.001	Market Grants	0
380.001	Market Misc	0
387.001	Contributions from private sources	0
342.300	Market payments of invoices	17,200
	TOTAL MARKET HOUSE	17,200
351.001	Act 205 Pension	179,695
354.030	FEMA grant	
354.040	904 Recycling Grant income	11,000
	TOTAL OPERATING GRANTS	190,695
355.010	PURTA	5,500
355.080	Liquor Licenses	5,950
355.990	Firemen's Relief	56,000
	Total State Shared Rev & Entitlement	67,450
357.020	Lanc. County Task Force	65,000
357.030	Police Grants and reimbursements	1,500
	TOTAL SHARED REVENUES	66,500
361.100	Code Dept Services	500
361.310	Sub-Division/Land Development Fees	1,000
361.330	Building/Zoning Permits	21,000
361.340	Zoning Hearings	3,000
361.510	Sale of Materials	5,500
	Total CHARGES FOR SERVICES	31,000
362.110	Sale of accident reports	2,100
362.140	School District-Crossing Guards	14,500
362.400	Rental Registration	33,300
362.450	Certificate of Occupancy Licenses	1,000
362.460	Drug Task Reimbursement OT	4,000
	Total PUBLIC SAFETY	54,900

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363.100	Street Openings Permits	8,000
363.210	Meter Receipts	43,300
363.220	Contractor Parking Permits	800
363.400	Recycling Income	25,000
363.600	Code Lien Recovery	4,500
363.700	Bid Filing Fees	400
	TOTAL HIGHWAY & STREETS	82,000
380.001	Miscellaneous Revenue	5,000
387.001	Contribution from Private Sources	500
387.002	In lieu of Taxes	12,200
387.003	K-9 Campaign	3,000
387.005	Health Ins premium by employees	15,840
	Subtotal	31,540
391.005	Bike Patrol Unit(sale of bikes)	500
391.100	Sales of Fixed Assets	0
391.200	Restitution	0
	Subtotal	500
392.001	Transfer from Cap Improv	
392.080	Wastewater Administration Fee	284,715
395.001	Refunds of Prior Year Ex	2,500
	Subtotal	287,215
	TOTAL REVENUES	6,517,766
	EXPENSES	
400.112	Council Compensation	8,400
400.113	Mayor Compensation	1,200
400.300	Conference and Training	1,500
	LEGISLATIVE TOTAL	11,100
401.121	Borough Mgr Salary + 3 mo add'l person	98,882
401.337	Mileage	500
	Administration	99,382
402.120	Finance Manager Salary	47,134
402.140	Clerical Salaries (4)	148,163
402.141	Clerical Overtime	1,500
402.210	Office Supplies	7,000
402.300	Conference and Training	1,100
402.302	Consulting Services:	2,500
402.310	Borough Code Maintenance	2,000
402.311	Accounting/Auditing	16,100
402.316	Pension Services	5,000
402.317	Contracted Services	6,200
402.325	Postage-(All Departments)	11,000
402.340	Printing and Advertising	11,000
402.360	Bank Service Charges	2,000
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
	ADMINISTRATION TOTAL	277,697
403.114	Tax Collector Commission	0
403.115	LCTCB fees	20,000
403.430	tax refunds current year	0
403.431	Lancaster County Property Tax	1,007,964
	LAW/TAX COLLECTION	1,027,964

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404.314	Solicitor's Fees	40,000
404.315	Labor Counsel	30,000
404.316	Arbitration Services	1,000
404.317	LST Tax due SD	12,000
	LEGAL & TAX COLLECTIONS TOTAL	83,000
409.120	Custodians salary (2) pt	43,373
409.226	Cleaning Supplies	2,500
409.321	Phone Service	5,000
409.352	Property/ Liability Insurance-no police	65,000
409.361	Electric Service	17,000
409.362	Gas UGI	7,000
409.365	Trash removal	12,000
409.366	Water Service	1,000
409.370	Maintenance & repairs to bldg	70,000
409.374	Maintenance of Equipment	5,000
409.381	Land Rental	1,000
409.384	Rental of equip	850
409.430	Property Taxes	2,500
409.999	Miscellaneous	1,000
	BUILDINGS TOTAL	233,223
410.120	Chief of Police Salary	83,645
410.130	Sergeant's Salaries- (4)	314,356
410.131	Patrolmen's Salaries (12)	842,363
410.132	Extra Patrolmen	4,000
410.133	School crossing/Meter Maids	101,885
410.134	Acting OIC	6,500
410.135	K-9 Services	3,500
410.140	Coordinator Services (1)	39,387
410.141	Dispatch Center Personnel (2)	70,656
410.142	Dispatch Center Personnel OT	7,000
410.174	Police/Traffic Safety Schools	4,000
410.179	Longevity	13,563
410.183	Police Overtime	130,000
410.200	Police Equipment and Supplies	20,000
410.228	Maintenance Animals(orca)Hum leag	9,800
410.231	Gas and Oil for Vehicles	27,000
410.238	Police Uniforms	10,000
410.316	Civil Sevice commission	700
410.317	Pre-Employment testing	1,500
410.321	Phone Service	9,000
410.327	Maintenance and Repair of Radios	1,000
410.361	Electric-Traffic Lights	7,000
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	3,000
410.750	Minor equipment Purchase	2,000
410.196	Police Health Insurances incl retired office	377,720
410.194	Police Unemployment Comp.	10,043
410.195	Police Workmans Comp	90,940
410.192	Police FICA	20,503
410.351	Police Property/Liability	50,000
410.197	Pension(Police)	260,757
410.999	Miscellaneous	2,000
410.300	general - from designated funds	
	POLICE TOTAL	2,559,218

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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	8,000
411.363	Fire Hydrant Water Service	35,000
411.376	Maintenance of Equipment	500
411.500	Fire Companies Contributions	57,000
411.540	Firemen's Relief Fund	55,000
	FIRE TOTAL	157,400
413.122	Code Enforcement Manager	56,829
413.140	Clerical Salaries (2)	72,632
413.141	Clerical Overtime	1,000
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	3,000
413.321	Phone/Air card services	3,500
413.330	Historic District Guidelines and Administrat	1,500
413.340	Printing	500
413.350	Board of Health	500
413.376	Maintenance of Vehicle	1,000
413.420	Dues and Subscriptions	500
413.421	State Building Permits	300
413.750	Minor Equipment	500
413.999	Miscellaneous	2,000
	Code Enforcement	147,761
414.314	Court Stenographer - Zoning Board	4,300
414.315	Part time Code Workers- (3)	71,334
	CODE ENFORCEMENT TOTAL	75,634
415.340	Disaster Planning Manual	500
415.700	Emergency Management Center	500
415.750	Computer Equipment	500
	EMERGENCY MGMT CENTER TOTAL	1,500
430.120	Director of Public Works -1/2 boro1/2 ww	34,689
430.121	Travel/mileage	500
430.122	Public Services Manager-	57,167
430.124	Environmental Mgr 1/3 boro 2/3 ww	15,000
430.123	Public Works Supervisor	0
430.140	Highway Personnel(6)	234,389
430.141	Highway Personnel - Part time (2)	37,980
430.142	Storm Water Personnel Contracted	5,000
430.143	Storm Water Supplies	10,000
430.165	Employee Certification/Testing	1,800
430.166	Employee Testing	800
430.183	Highway Personnel Overtime	27,000
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	28,000
430.317	Contracted Services	2,000
430.321	Phone Service	2,800
430.361	Electric	6,500
430.363	Building Heat	6,500
430.366	Water Service	1,000
430.373	Maintenance & Repair of Building	4,000
430.384	Rent of Labor & Equipment	3,000
430.401	Recycling Marketing Expense	2,000
430.402	902 Recycling Maintenance of Eqpt	3,000
430.403	904 Collection Expenses	3,500
430.750	Minor Equipment Purchases	3,000
430.999	Miscellaneous	2,000
	Highway Maint General Service	529,625

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432.200	Snow Removal/WW staff	2,500
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433.260	Street Signs	8,000
433.374	Traffic light maintenance	7,000
	Subtotal	15,000
434.361	Street Lighting Electric	80,000
	Subtotal	80,000
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 - Supplies	0
444.300	Market House - Advertising	0
444.310	Market Trust	0
444.311	Market Manager	0
444.312	Market Legal	0
444.361	Market House - Electric	8,200
444.362	Market House - Gas	6,500
444.366	Market House - Water Service	1,500
444.373	Market House - Maintenance and repair	1,000
492.180	transfer to Market Capital Fund	0
492.190	transfer to market trust	0
	TOTAL MARKET HOUSE	17,200
452.530	Tree Commission	3,000
452.540	Columbia Fire Police	7,500
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.	5,000
452.549	Website	1,000
452.550	Newsletter	2,000
	TOTAL COMMUNITY INVESTMENT	62,600
454.371	Maintenance of Parks	10,000
487.100	Health Insurances - no police	325,920
487.102	EAP Program	0
487.101	Prmts in lieu	9,034
487.200	Worker's Comp. Insurance - no police	37,397
487.300	U/C Insurance- no police	19,517
487.400	Pension(non-Uniform)	59,419
487.600	Compensated Absences	14,000
487.700	Employer FICA - no police	92,129
	TOTAL EMPLOYEE BENEFITS	557,416
489.900	Misc Expenditures	7,161
492.180	Transfer to Capital Fund	397,285
492.190	Transfer to Wastewater/MA	100,000
491.001	Refunds of Prior Years	100
	TOTAL OTHER EXPENSE	504,546
	TOTAL EXPENDITURES	6,517,766
	TOTAL EXPENDITURES	6,517,766
	TOTAL REVENUES	6,517,766
	NET	0