11-15-11

West Nottingham Township
2012 Proposed Budget

	Budget
Income	
300. · Tax Revenue	
301.100 · R.E. - Current Year	107,000.00
301.105 · R.E. - Prior Year	6,000.00
301.110 · R.E. - Delinquent	7,500.00
301.115 · Duplicate Tax Record fee	800.00
301.120 · R.E. - Transfer Tax	21,750.00
310.010 · Per Capita	10,400.00
310.015 · Per Capita - Prior Year	1,000.00
310.020 · Delinquent Per Capita	500.00
310.210 · E.I.T. - Current	230,000.00
310.220 · L.S.T.	46,000.00
Total 300. · Tax Revenue	430,950.00
320. · Licenses	
321.320 · Junkyard	1,000.00
321.330 · Mobile Home Park Licenses	6,900.00
321.800 · Cable TV Franchise	32,000.00
Total 320. · Licenses	39,900.00
330. · Fines	
331.111 · Vehicle Code - State	23,000.00
331.112 · Restitution - Court Ordered	100.00
331.115 · Vehicle, Crimes Code & Misc	1,600.00
331.120 · Code Enforc. fines/judgements	**500.00**
Total 330. · Fines	25,200.00
340. · Interest	
341.000 · Interest Earnings	**800.00**
Total 340. · Interest	800.00
350. · Intergov. Rev.	
351.030 · Grant - Recycling	15,000.00
351.031 · Grant - HHW collection grant	800.00
351.061 · Grant - Vehicle Purchase	**0.00**
355.010 · Public Utility R.E. Tax	600.00
355.040 · Alcohol Beverage Licenses	400.00
355.050 · State Aid - Pension	6,500.00
355.070 · State Aid - Fire Relief Fund	19,800.00
356.100 · DCNR Twp State Forest	700.00
Total 350. · Intergov. Rev.	43,800.00
360. · Charge for Service	
361.070 · Copies for public	50.00
361.301 · Appliance fees (Dumpster Day)	100.00
361.305 · Application fee SD&LD	600.00
361.320 · ZHB Application Fee	400.00
361.325 · CUH Application Fee	400.00
362.010 · Mutual Aid Income - Police	200.00

West Nottingham Township
2012 Proposed Budget

	Budget
362.011 · Accident Reports - Police	25.00
362.401 · Sign Permits	100.00
362.402 · Road Occupancy Permits	350.00
362.403 · Zoning Permits (no inspection)	500.00
362.404 · Mobile Home - removal permit	500.00
362.405 · Mobile Home - placement permit	500.00
362.500 · Building & Zoning Permits - BCO	12,000.00
362.502 · Demolition Permit	79.00
362.505 · Use & Occupancy Permits	**200.00**
362.520 · Commercial Building Permit	5,000.00
Total 360. · Charge for Service	21,004.00
380. · Miscellaneous Revenues	
380.000 · Miscellaneous Income	200.00
380.100 · Income from sale of equip	500.00
380.105 · Rebates & refunds (uncat.)	2,000.00
Total 380. · Miscellaneous Revenues	2,700.00
387.000 · Employee contributions - Ins.	
387.197 · Insurance, employee pd	**5,177.76**
Total 387.000 · Employee contributions - Ins.	5,177.76
392. · Interfund Operating Transfers	
392.09 · Transfer from GF Savings	35,000.00
Total 392. · Interfund Operating Transfers	35,000.00
Total Income	604,531.76
Expense	
400. · Supervisors	
400.100 · Supervisor's Pay	**5,925.00**
400.110 · Supervisors' Expenses	5,500.00
400.300 · Miscellaneous Expense	1,000.00
Total 400. · Supervisors	12,425.00
402. · Auditor	
402.110 · Auditor's Salary	**7,500.00**
Total 402. · Auditor	7,500.00
403. · Tax Collector	
403.100 · Tax Collector's Pay	5,800.00
403.110 · Tax Collector's Supplies	**900.00**
403.450 · E.I.T. Commission	5,175.00
403.500 · L.S.T. Commission	925.00
403.600 · Chester Tax CollectionCommitte	240.00
Total 403. · Tax Collector	13,040.00
404. · Legal Services	
404.100 · Legal - Township Business	
404.110 · Legal - Current Year	**25,000.00**
404.115 · Legal - Prior Year	1,500.00

West Nottingham Township
2012 Proposed Budget

	Budget
404.116 · Court Reporter	500.00
Total 404.100 · Legal - Township Business	27,000.00
405. · Secretary/Treasurer	
405.120 · Twp Secretary's Salary	27,000.00
405.125 · Mileage and Transportation	**1,000.00**
407.100 · Data Processing, Qrtly Taxes	500.00
Total 405. · Secretary/Treasurer	28,500.00
406. · General Govt Administration	
406.210 · Office Supplies	1,800.00
406.212 · Checks & deposit slips	250.00
406.213 · Office Equipment	6,568.67
406.215 · Postage	**2,000.00**
406.216 · Banking fees	**98.88**
406.252 · Office Equipment Maintenance	2,500.00
406.316 · Medical Lab Fees	120.00
406.321 · Telephone	3,500.00
406.324 · Wireless Telephone	1,800.00
406.341 · Advertising	4,000.00
406.344 · Newsletter	**200.00**
406.400 · Website	170.00
406.410 · Digital Imaging	500.00
Total 406. · General Govt Administration	23,507.55
408. · Engineering	
408.301 · Engineering - Current Year	13,500.00
408.302 · Engineering - Prior Yr	500.00
408.504 · WNT - Act 537	4,000.00
408.505 · OASA/Act 537	**0.00**
Total 408. · Engineering	18,000.00
409. · Municipal Building	
409.001 · Trash pick-up	**750.00**
409.002 · Building Improvements	2,000.00
409.003 · Off-site Storage	**600.00**
409.005 · Dumpster Day Events	1,500.00
409.010 · HHW Collection Event fees	875.00
409.360 · Utilities	4,000.00
409.361 · Building Heat	3,400.00
409.370 · Building Maintenance & Repair	4,800.00
Total 409. · Municipal Building	17,925.00
410. · Police	
410.130 · Police Salary	58,000.00
410.135 · Police Training	2,000.00
410.200 · Police Expense	**5,000.00**
410.210 · Police vehicle purchase	**0.00**
410.220 · Police Bldg Utilities	2,300.00

West Nottingham Township
2012 Proposed Budget

	Budget
410.225 · Police phone/fax line	1,200.00
410.231 · Police Vehicle Fuel	**9,000.00**
410.370 · Police Repairs & Maintenance	**5,000.00**
Total 410. · Police	82,500.00
411 · Fire Protection	
411.500 · Contribution - Union Fire Co.	**30,014.05**
411.501 · Fireman's Relief Fund	19,800.00
411.505 · Emergency Management	1,200.00
Total 411 · Fire Protection	51,014.05
413 · Code Enforcement	
413.100 · CEO Salary	**7,500.00**
413.102 · File Clerk Salary	**3,500.00**
413.210 · Equipment and Supplies	**500.00**
413.330 · Mileage and expenses	**800.00**
Total 413 · Code Enforcement	12,300.00
414 · Planning and Zoning	
414.102 · PC Secretary Salary	1,200.00
414.104 · Ordinance Revision Expenses	**0.00**
414.105 · Oxford Reg. Planning Committee	200.00
414.310 · Conditional Use Hearing Exp.	1,200.00
414.315 · Zoning Board Hearing Expense	1,500.00
414.401 · Building Inspector	**11,000.00**
414.402 · Building Inspections, 3rd Party	
414.403 · Building inspection supplies	800.00
414.404 · PA Act 13 Ed. Training Fee	150.00
Total 414 · Planning and Zoning	16,050.00
430. · Highways	
430.100 · Salaries	86,400.00
431.001 . Training	
430.120 · Shop tools & equipment	**3,000.00**
430.220 · Vehicle Repair	9,000.00
432.220 · Snow Supplies	**20,000.00**
433.100 · Uniforms/boots/shop towels, etc	500.00
434.301 · Signal Lighting (electric srv.)	900.00
434.302 · Signal Lighting (Maint-repair)	1,500.00
434.360 · Street Lighting Usage	2,400.00
437.220 · Equipment Parts	**4,700.00**
438.220 · Road Maintenance Supplies	30,000.00
438.222 · PA One Call	250.00
438.225 · Vehicle Fuel	8,000.00
Total 430. · Highways	166,650.00
450. · Culture - Recreation	
456.500 · Library Contribution	**2,722.00**
456.540 · Oxford Area Rec Authority	**7,722.00**

West Nottingham Township
2012 Proposed Budget

	Budget
456.600 · SPCA	**1,100.00**
456.601 · Oxford Senior Center	600.00
456.602 · Neighborhood Service Center	600.00
456.604 · Medic 94	**11,997.00**
456.700 · Historic Commission	1,600.00
456.800 · Freedom Fest	3,000.00
Total 450. · Culture - Recreation	29,341.00
481. · Employer Paid Benefits	
481.192 · FICA - Employer Paid	**12,000.00**
481.193 · Medicare - Employer Paid	3,100.00
481.194 · PA UC Fund	**3,000.00**
483.197 · Pension	12,327.00
Total 481. · Employer Paid Benefits	30,427.00
486. · Insurance & Bonding	
486.600 · Insurance & Bonding	**27,000.00**
Total 486. · Insurance & Bonding	27,000.00
487. · Health Insurance Benefit	
487.195 · Life and AD&D insurance	**450.00**
487.196 · Health Insurance	**28,902.16**
Total 487. · Health Insurance Benefit	29,352.16
6560 · Payroll Expenses	12,000.00
Total Expense	604,531.76
Net Income	**0.00**