

**Borough of Schwenksville
Budget Proposal
2011**

				2009	2010	2011
Income						
300-000 · Tax Revenues						
301-000 · Real Estate Taxes						
		301-100 · Real Estate Taxes-Current Year			190,000.00	192,500.00
		301-200 · Real Estate Taxes -Prior Years			4,000.00	4,500.00
		301-900 · Fire Tax			16,000.00	18,690.00
		301-950 · Library Tax			4,000.00	5,191.00
		Total 301-000 · Real Estate Taxes		209,000.00	214,000.00	220,881.00
310-000 · Local Tax Act (Act 511)						
		310-100 · Real Estate Transfer Tax			15,000.00	15,000.00
		310-200 · Earned Income Tax			255,000.00	202,000.00
		Total 310-000 · Local Tax Act (Act 511)		275,000.00	270,000.00	217,000.00
		Total Tax Revenue		484,000.00	484,000.00	437,881.00
321-000 · Business Licenses & Permits						
		321-400 · Business Licenses & Permits				200.00
		321-610 · Contractors Registration			500.00	500.00
		321-800 · Cable Television Franchise Fees			28,300.00	29,000.00
		Total 321-000 · Business Licenses & Permits		28,300.00	28,800.00	29,700.00
322-000 · Non-Business Licenses & Permits						
		322-700 · Rental Registration				1,400.00
		322-800 · Sign Permits			500.00	500.00
		Total 322-000 · Non-Business Licenses & Permits		500.00	500.00	1,900.00
331-000 · Fines						
		331-100 · Distric Court Magistrate				1,800.00
		331-110 · Vehicle Code Violations			2,000.00	0.00
		331-120 · Violations of Ordinance Codes				0.00
		331-140 · Parking Violations Fines				840.00
		Total 331-000 · Fines		2,000.00	2,000.00	2,640.00

**Borough of Schwenksville
Budget Proposal
2011**

				2009	2010	2011
			341-000 · Interest Earnings		1,000.00	101.00
			355-000 · State Shared Rev. & Entitlement			
			355-010 · Public Utility Realty Tax		500.00	500.00
			355-050 · Police Pension-State Aid		2,629.00	0.00
			355-070 · Foreign Fire Insurance Tax		9,000.00	9,000.00
			Total 355-000 · State Shared Rev. & Entitlement	17,800.00	12,129.00	9,500.00
			361-000 · Zoning & Subdivision Fees			
			361-320 · Engineering Review & Site Fees			0.00
			361-340 · Zoning Hearing Fees		500.00	1,000.00
			361-400 · Planning Review Fees			0.00
			361-500 · Zoning Legal Fees			0.00
			Total 361-000 · Zoning & Subdivision Fees	500.00	500.00	1,000.00
			362-000 · Public Safety			
			362-140 · Crossing Guard	1,400.00	1,400.00	1,400.00
			362-400 · Protective Inspection & UCC			
			362-410 · Building Permits		3,000.00	1,800.00
			362-420 · Electrical Permits		1,500.00	500.00
			362-430 · Plumbing Permits		1,000.00	500.00
			362-450 · Use & Occupancy Permit		1,000.00	1,500.00
			Total 362-400 · Protective Inspection & UCC	4,000.00	6,500.00	4,300.00
			367-021 · Community Day	3,000.00	3,000.00	4,000.00
			389-000 · Unclassified Operating Revenues			
			389-900 · Misc. Operating Revenues		1,000.00	1,000.00
			Total 389-000 · Unclassified Operating Revenues	7,100.00	1,000.00	1,000.00
			Total Income	548,600.00	540,829.00	493,422.00
			Expense			

**Borough of Schwenksville
Budget Proposal
2011**

		2009	2010	2011
400-000 · General Governing Body				
	400-174 · Training, Seminars & Education		1,000.00	1,000.00
	400-319 · Misc. Expenses-Council		500.00	1,500.00
	400-342 · Printing Expenses		1,000.00	500.00
	400-352 · General Liability		2,735.00	1,832.00
	400-353 · Public Officials Liability		2,238.00	824.00
	400-420 · Dues, Subs. & Memberships		3,500.00	3,000.00
	400-453 · Web Design/Maintenance			1,000.00
Total 400-000 · General Governing Body		4,800.00	10,973.00	9,656.00
401-000 · Borough Manager Expenses				
	401-110 · Borough Manager Salary		60,000.00	61,500.00
	401-129 · Bonus		3,600.00	3,690.00
	401-192 · Social Security Exp.-Manager		3,943.00	4,042.00
	401-193 · Medicare Exp.-Manager		923.00	945.00
	401-195 · Workers Compensation Insurance		305.00	200.00
	401-196 · Health Insurance Exp-Manager		6,500.00	6,303.00
	401-420 · Dues, Subs. & Memberships		0.00	1,000.00
Total 401-000 · Borough Manager Expenses		35,260.00	75,271.00	77,680.00
402-000 · Auditing Expenses				
	402-105 · Elected Auditors	500.00	500.00	500.00
Total 402-000 · Auditing Expenses		500.00	500.00	500.00
403-000 · Tax Collectors				
	403-105 · Tax Collector's Commission		10,700.00	11,345.00
	403-192 · Social Security-Tax Collector		663.00	705.00
	403-193 · Medicare-Tax Collector		155.00	165.00
	403-195 · Workers Compensation		58.00	40.00
	403-210 · Tax Collectors Supplies		350.00	350.00
	403-310 · Berkheimer Commission		5,600.00	3,000.00
	403-355 · Bond-Tax Collector		120.00	125.00
	403-456 · MCTCC EIT Admin Fee @ 1%		2,550.00	110.00
Total 403-000 · Tax Collectors		16,300.00	20,196.00	15,840.00

**Borough of Schwenksville
Budget Proposal
2011**

			2009	2010	2011
		404-000 · Solicitor/Legal Services			
		404-310 · Professional Legal Services		19,400.00	17,500.00
		404-314 · Special Legal Services		500.00	400.00
		404-317 · Administrative Meeting Fees		5,100.00	4,000.00
		404-318 · Codification		3,000.00	2,500.00
		404-341 · Advertising & Printing Fees		2,000.00	1,600.00
		Total 404-000 · Solicitor/Legal Services	30,000.00	30,000.00	26,000.00
		405-000 · Secretary/Clerk			
		405-110 · Secretary/Clerk Salary		34,320.00	35,006.00
		405-192 · Social Security-Secartary/Clerk		2,128.00	2,170.00
		405-193 · Medicare-Secretary/Clerk		498.00	508.00
		405-195 · Workers Compensation Insurance		168.00	105.00
		405-196 · Health Insurance		14,500.00	14,503.00
		405-355 · Public Employee Bond		0.00	450.00
		Total 405-000 · Secretary/Clerk	56,650.00	51,614.00	52,742.00
		406-000 · Gov't General & Admin. Exp			
		406-210 · Office Supplies Expense		2,000.00	2,000.00
		406-213 · Computer & Copier Supplies		500.00	700.00
		406-215 · Postage & Delivery Exp		2,000.00	1,700.00
		406-252 · Computer & Copier Repairs		0.00	325.00
		406-319 · Misc. Office Expenses		500.00	500.00
		406-321 · Telephone Expence		2,000.00	2,000.00
		406-341 · Ads & Printing Expense		0.00	2,500.00
		406-374 · Equip. Maintenance & Repairs		1,200.00	350.00
		406-390 · Bank Service Charges & Fees		0.00	0.00
		Total 406-000 · Gov't General & Admin. Exp	7,000.00	8,200.00	10,075.00
		408-000 · Engineering Services			
		408-313 · Engineering & Architectural Fee		45,000.00	45,000.00
		408-317 · Administrative Meeting Fees		3,000.00	3,000.00

**Borough of Schwenksville
Budget Proposal
2011**

			2009	2010	2011
		408-319 · Miscellaneous Charge Backs		0.00	0.00
		Total 408-000 · Engineering Services	40,000.00	48,000.00	48,000.00
		409-000 · General Gov't Building			
		409-351 · Insurance-Building		2,630.00	1,225.00
		409-353 · General Liability-Building		1,405.00	1,405.00
		409-361 · Electric Expense		1,500.00	1,500.00
		409-362 · Gas-Heating Expense		2,500.00	2,000.00
		409-364 · Water & Sewer Expense		600.00	600.00
		409-370 · Repairs & Maintenance Exp		9,000.00	5,000.00
		409-376 · General Cleaning-Borough Hall		600.00	600.00
		Total 409-000 · General Gov't Building	14,540.00	18,235.00	12,330.00
		410-000 · Public Saftey-Police			
		410-197 · Pension Contribution		5,654.00	15,000.00
		Total 410-000 · Public Saftey-Police	15,850.00	5,654.00	15,000.00
		411-000 · Public Saftey-Fire			
		411-195 · Workers Compensation-Fire		4,339.00	4,700.00
		411-352 · Liability-Fire		4,100.00	3,600.00
		411-357 · Foreign Fire Relief		9,000.00	9,000.00
		411-363 · Hydrant Service		4,200.00	4,200.00
		411-364 · Water & Sewer-Fire Co.		900.00	900.00
		411-430 · Fire Tax		16,000.00	18,690.00
		411-540 · Contribution to Fire Company		5,000.00	5,000.00
		Total 411-000 · Public Saftey-Fire	45,050.00	43,539.00	46,090.00
		412-000 · Public Saftey-Ambulance/Rescue			
		412-540 · Contribution to Ambulance Svc		1,000.00	1,100.00
		Total 412-000 · Public Saftey-Ambulance/Rescue	1,000.00	1,000.00	1,100.00
		413-000 · UCC and Code Enforcement			
		413-195 · Workers Compensation		88.00	105.00

**Borough of Schwenksville
Budget Proposal
2011**

			2009	2010	2011
		413-310 · Code Enforcement-Outside Svc		10,000.00	9,000.00
		413-317 · Admin. fees			150.00
		Total 413-000 · UCC and Code Enforcement	33,500.00	10,088.00	9,255.00
		414-000 · Planning & Zoning			
		414-310 · Legal Svcs-Zoning & Planning		6,000.00	2,000.00
		414-341 · Advertising Expense		2,500.00	1,000.00
		414-450 · Contracted Services		9,000.00	9,000.00
		Total 414-000 · Planning & Zoning	10,000.00	17,500.00	12,000.00
		415-000 · Emergency Mgt & Communication			
		415-321 · Telephone Expenses		500.00	500.00
		Total 415-000 · Emergency Mgt & Communication	500.00	500.00	500.00
		419-000 · Other Public Saftey			
		419-115 · Salary/Wages-Crossing Guard		2,800.00	2,800.00
		419-192 · Social Security-Crossing Guard		174.00	174.00
		419-193 · Medicare-Crossing Guard		40.00	41.00
		419-195 · Workers Compensation		172.00	123.00
		Total 419-000 · Other Public Saftey	0.00	3,186.00	3,138.00
		431-000 · Highway, Roads & Streets			
		431-375 · Cleaning & Marking Streets		5,000.00	4,000.00
		431-376 · Cleaning Inlets		4,000.00	4,000.00
		Total 431-000 · Highway, Roads & Streets	9,000.00	9,000.00	8,000.00
		432-000 · Winter Maint.-Snow Removal			
		432-377 · Snow Removal/Salt		15,000.00	15,000.00
		Total 432-000 · Winter Maint.-Snow Removal	0.00	15,000.00	15,000.00
		433-000 · Traffic Controls & Devices			
		433-372 · Traffic/Street Signs		1,500.00	600.00
		433-374 · Traffic Lights		800.00	1,000.00

**Borough of Schwenksville
Budget Proposal
2011**

			2009	2010	2011
		433-378 · Traffic Signal Repairs		3,000.00	2,000.00
		Total 433-000 · Traffic Controls & Devices	8,800.00	5,300.00	3,600.00
		434-000 · Street Lighting			
		434-378 · Street Light Maintenance/Repair		4,500.00	1,500.00
		434-379 · Christmas Light Maint./Repairs		3,000.00	1,500.00
		Total 434-000 · Street Lighting	10,080.00	7,500.00	3,000.00
		436-000 · Storm Sewers & Drains			
		436-379 · Sewer & Drain Maint./Repairs		30,000.00	30,000.00
		Total 436-000 · Storm Sewers & Drains	12,000.00	30,000.00	30,000.00
		438-000 · Maint./Repairs-Roads & Bridge			
		438-379 · Street & Road Maint./Repairs		20,000.00	25,000.00
		Total 438-000 · Maint./Repairs-Roads & Bridge	64,000.00	20,000.00	25,000.00
		439-000 · Hwy Construction & Rebuilding			
		439-372 · Construction/Rebuilding Project		20,000.00	20,000.00
		Total 439-000 · Hwy Construction & Rebuilding	0.00	20,000.00	20,000.00
		450-000 · Cultural-Recreational			
		450-540 · Contribution to Historic Comm.		4,000.00	4,000.00
		459.000 · Community Day Expenses			
		459.210 · Supplies			275.00
		459.216 · Signs/flyers			850.00
		459.217 · Portable Restrooms			200.00
		459.218 · Entertainment			2,500.00
		459.310 · Special Event Fees			100.00
		Total 450.000 · Cultural and Recreational		4,000.00	7,925.00
		454-000 · Parks & Cultural Prjects			
		454-372 · Park Development		30,000.00	25,000.00
		454-379 · Maintenance/Repair Svc		7,000.00	7,000.00

**Borough of Schwenksville
Budget Proposal
2011**

			2009	2010	2011
		454-540 · Contribution to Events		5,000.00	2,000.00
		Total 454-000 · Parks & Cultural Projects	115,900.00	42,000.00	34,000.00
		456-000 · Library Expenses			
		456-450 · Library Tax		4,000.00	5,191.00
		Total 456-000 · Library Expenses		4,000.00	5,191.00
		471-000 · Debt Principal			
		471-471 · Debt Principal-PennVest	16,000.00	0.00	0.00
		472-000 · Debt Interest			
		472-471 · Penn Vest Interest Exp	1,870.00	2,000.00	1,800.00
		Total 472-000 · Debt Interest	1,870.00	2,000.00	1,800.00
		481-000 · Employer PR Taxes & Benefits			
		481-300 · PAUC-Employer		8,000.00	0.00
		Total 481-000 · Employer PR Taxes & Benefits	0.00	8,000.00	0.00
		493-000 · Projects to be Determined		29,573.00	0.00
		Total Expense	548,600.00	540,829.00	493,422.00
		Balance Difference	0.00	0.00	0.00