

SHREWSBURY TOWNSHIP - 2016 BUDGET

EXPENDITURES - GENERAL FUND		2016 BUDGET
400.100 · Governing Body		
400.110 · Salary of Elected Officials	Board of Supervisors salaries	12,500
400.200 · Supplies for Board	Nameplates, recorder, etc.	200
400.329 · Video Recording Services	Video recording services/equipment	0
400.350 · Public Officials Liability Ins.	Errors & Omissions insurance	16,000
400.460 · Meetings & Conferences	PSATS conference, meetings, etc.	1,000
Total 400.100 · Governing Body		29,700
402. · Financial Administration		
402.000 · Financial Administration	QuickBooks and bank service charges	1,000
402.300 · Reprint/Update Ordinances	Printing of Zoning, SD/LD ordinances, and Construction and Materials manuals	0
402.310 · Auditor Services	Annual independent audit	3,300
402. · Financial Administration - Other	Interim Treasurer (May/June/July 2011)	0
Total 402. · Financial Administration		4,300
403. · Tax Collector		
403.114 · Commission	5% commission on taxes collected	4,300
403.200 · Supplies	Tax bill, sitting notice printings & tax collection software	1,500
403.325 · Postage	Postage for mailing tax bills	1,000
403.350 · Insurance and Bonding	Tax collector bond (4 year bond)	0
403.500 · EMST Expenses	Collection fees to York Adams Tax Bureau	0
Total 403. · Tax Collector		6,800
404. · Legal Services		
404.310 · Solicitor	Legal fees for general services	30,000
404.312 · Codification	Ordinance & resolution codification	6,000
404.316 · Legal Advertisement	Legal advertisement in newspaper	4,000
Total 404. · Legal Services		40,000
405. · Clerk/Secretary		
405.100 · Administrative Office	Salaries of office staff (2 full-time; 1 part-time; and 1 seasonal)	99,655
405.120 · Township Manager	Salary of Manager	71,530
405.200 · Office Supplies	Office supplies, minutes books, etc.	2,000
405.260 · Copier Lease	Rental of copier / copy overage	3,200
405.300 · Other Services	PC technical support, PC software	0
405.350 · Bonding/Insurance - Treasurer	Treasurer's bond	750
405.370 · Repairs to Equipment	Office equipment repairs	0
Total 405. · Clerk/Secretary		177,135
406. · General Administration		
406.321 · Telephone	Office local & long distance service	1,450
406.323 · PA One Call System	Internet fees for electronic One Call notices	400
406.325 · Postage	General & newsletter postage; bulk mail permit	4,800
406.330 · Mileage	Office staff mileage compensation	2,200
406.340 · Advertising/Printing	Business cards, stationary, misc printing	5,000
406.420 · Dues/Subscriptions/Membersh	PSATS, YC Municipal Administrators Assoc., BJ's, etc.	1,800
406.461 · Meetings & Conferences (Misc	PSATS & other conferences, training classes	375
Total 406. · General Administration		16,025
407. · Data Processing		
407.150 · Website	Website support, training	2,000
407.220 · PC Supplies & Services	Computer service, upgrades	1,800
407.270 · Computer Hardware	Replacement of office desktops	1,500
Total 407. · Data Processing		5,300

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408. - Engineer		
408.102 · Seitzland Sewer	Sewer project - engineering charges	0
408.104 · Deer Creek (Special Project)	Land Studies - Green Infrastructure Action Plan	10,000
408.310 · Engineer - General Service	Engineering charges - general services	50,000
408.311 · Engineer - Subdivisions	Engineering charges - SD & LD projects	10,000
408.312 · Engineer - GIS	Development of GIS data	7,500
Total 408. - Engineer		77,500

409. - General Government Buildings		
409.200 · Supplies - Maint. Bldg.	Operating supplies for maintenance building	1,200
409.220 · Supplies - Admin. Bldg.	Operating supplies for office building.	1,500
409.240 · Other Services & Supplies	Meter backflow tests, floor maintenance	2,000
409.245 · Services - Admin. Bldg.	ADT security service & office cleaning	6,700
409.260 · Small Tools & Minor Equip.	Defibulator, vaccum, etc.	600
409.321 · Telephone - Maint. Bldg.	Telephone service at maintenance building	575
409.351 · Insurance - Buildings/Prop	Insurance for Township buildings & personal property	26,500
409.361 · Electric - Maint. Bldg.	Electric service at maintenance building	2,700
409.362 · Heating/Gas - Maint. Bldg.	Natural gas at maintenance building	4,800
409.363 · Heating/Gas - Admin. Bldg.	Natural gas at office	3,800
409.364 · Electric - Admin. Bldg.	Electric at office	4,800
409.366 · Water - Maint. Bldg.	Water service at maintenance building	500
409.367 · Water - Admin. Bldg.	Water service at office building	300
409.373 · Repair/Maint. - Maint. Bldg.	Repair & maintenance at maintenance building	4,000
409.375 · Repair/Maint. - Admin. Bldg.	Repair & maintenance at office building	13,500
Total 409. - General Government Buildings		73,475

411.000 - Fire		
411.200 · Fire Extinguisher Inspections	Office & maintenance building fire extinguisher inspections	375
411.354 · WC - Fire Companies	Glen Rock & Shrewsbury Borough Workers' Compensation insurance premium	0
411.380 · Fire Hydrant Rental	York Water Company & Glen Rock fire hydrant rental (new fund opened in 2015)	0
411.500 · Firemen's Relief Fund	Distribution of state foreign fire tax payment to Glen Rock, Shrewsbury, and Rose fire companies	54,000
Total 411.000 - Fire		54,375

412.000 - Ambulance/Rescue		
412.354 · Ambulance- Workers' Comp	Glen Rock & Rose ambulance workers' compensation insurance premium	5,000
412.511 · Glen Rock Amb - Contribution	Annual contribution	20,000
412.512 · Rose Amb - Contribution	Annual contribution	35,000
Total 412.000 - Ambulance/Rescue		60,000

413. - Code Enforcement		
413.125 · CEO Township Services	Compensation for services by Zoning & Codes Enforcement Officer	30,000
413.130 · SEO Services	Compensation for services by Sewage Enforcement Officer	20,000
413.350 · Bonding for CEO & SEO	Bond for EML Codes (Mike Lee)	0
413.430 · UCC Fees to DCED	\$4 fee collected on building permits (collected under 362.416)	300
Total 413. - Code Enforcement		50,300

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414. - Planning and Zoning		
414.140 · Wages- Planning Commission	\$25/meeting stipend paid to PC members (if requested)	400
414.141 · Review of Ag Lands	Recording of Ag Security resolution in Recorder of Deeds office	0
414.142 · ZHB Wages	\$25/meeting compensation	0
414.200 · PC Supplies	Nameplates, etc.	0
414.214 · Copies of Maps/Subdivision	RTK requests for SD & LD related requests	125
414.215 · Printing Zoning Ordinance	Charge for printing zoning ordinance	0
414.240 · Plan/Agreement Recording	Charge for recording approved SD & LD plans at Recorder of Deeds office	1,000
414.310 · Stenographer - ZHB	Charge for stenographer at zoning hearings	500
414.314 · Legal Services - ZHB	ZHB Solicitor charges	2,000
414.315 · Legal Services - PC	PC Solicitor charges	5,000
414.340 · Legal Ad - Zoning Hearing	Advertising costs for ZHB cases	500
414.341 · Legal Ad - Sign Modification	Advertising costs for sign mod cases	0
414.420 · Membership/Subscriptions	Uniform Construction Code - International Code Council (ICC)	425
414.450 · Zoning Rewrite	Charges for rewriting zoning ordinance	0
414.460 · Meetings & Conferences	PC & ZHB training classes	200
Total 414. - Planning and Zoning		10,150
415. - Emergency Management		
415.200 · Supplies EMC	Misc supplies	1,000
415.300 · Services - EMC	Radio repair	500
415.370 · EMC Command Center	Equipment & supplies for Township's emergency management center	0
Total 415. - Emergency Management		1,500
419. - Animal Control & Rescue		
419.540 · Contracted Services	Annual service contract with York County SPCA	3,225
419.541 · Donations	Annual donation to Animal Rescue, Inc.	1,500
Total 419. - Animal Control & Rescue		4,725
429. - Public Sewer		
428.000 · EDU Bond Payments	Interest & principal payments to Shrewsbury Borough for WWTP bond. (ended December 2012)	0
429.365 · Seitzland Sewer	Engineering, legal & construction costs associated with Seitzland sanitary sewer project	0
Total 429. - Public Sewer		0
430 - Highways		
430.100 · Public Works Wages	Wages for maintenance staff	316,210
430.200 · Supplies - Public Works	Operating supplies	4,500
430.260 · Minor Equipment/Small Tools	Small tools & minor equipment	3,000
430.315 · CDL Testing	Random drug & alcohol testing of CDL drivers	150
430.320 · Communication/Cell	Cell phone & Ipad service; Radio tower rental	2,400
430.330 · Diesel/Gas	Gas & diesel for vehicles and equipment	36,000
430.350 · Public Works Insurance	General / auto insurance	8,900
430.460 · Meetings & Conferences	Meeting & conference charges	100
430.740 · Capital Purchases	2010 - Tractor / brush chipper 2013 - Replace skag mower, wing mower, and paver screen 2015 - Replace 2008 GMC	20,000
Total 430 - Highways		391,260
432 - Winter Maintenance		
432.245 · Snow & Ice Materials	Salt & anti-skid material	75,000
Total 432 - Winter Maintenance		75,000

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433 - Traffic Control		
433.100 · Pipes/Culverts/Guiderail	Material for replacement/repair of guiderails and pipes/culverts	5,000
433.245 · Street Signs & Hardware	Street/road signs and materials	3,000
433.360 · Traffic Signals	Electric for traffic signals (5)	3,700
Total 433 · Traffic Control		11,700
437 - Repairs/Maintenance		
437.374 · Repairs of Tools & Machinery	Vehicle & equipment parts and repair	27,000
Total 437 · Repairs/Maintenance		27,000
438 - Highway Repairs/Maintenance		
438.245 · Maintenance & Repairs to High	Road & street improvement projects	150,000
438.384 · Equipment Rental	Rental of equipment to perform road/street projects	1,000
Total 438 · Highway Repairs/Maintenance		151,000
446 - Stormwater Management		
446.310 · YC Chesapeake Bay Regional	Annual member contribution	3,629
Total 446 · Stormwater Management		3,629
450 - Recreation		
450.100 · Farmers' Market	Signs & banners for Farmers' Market	1,000
451.200 · Supplies/Landscaping	Landscaping materials for parks	5,000
451.310 · Memberships/Trainings	PA Recreation & Parks Society membership & conference	1,000
451.530 · Recreation Services	Portable toilet rental at parks	3,200
451.535 · Rec Complex Expenditures	Electric service at Windy Hill (building), (Windy Hill, Winchester Park, and Miller Park improvements)	335,000
456.540 · Library Contribution - Smith	Annual contribution to Paul Smith Library (Shrewsbury)	10,000
456.541 · Library Contribution - Huffnagl	Annual contribution to Huffnagle Library (Glen Rock)	1,500
456.550 · Rail Trail Contribution	Annual contribution to York County Rail Trail Authority	500
458.540 · Senior Center Contribution	Annual contribution to South Central York County Senior Center	2,500
459.540 · So Community Services	Annual contribution to Southern Community Services	700
Total 450 · Recreation		360,400
460. - Community Development		
460.400 · Deer Creek Project	Matching funds for restoration grant	15,000
Total 460. - Community Development		15,000
480 - Miscellaneous Expenditures		
480.000 · Miscellaneous Expenses	Unbudgeted & non-typical expenditures	5,000
482.000 · Bank Charges	Misc bank service fees	0
483.160 · Pension Contribution	Township pension contribution, including state aid (from 355.140)	21,442
483.165 · P.M.R.S. Membership Applicati	Pension membership application (new employees)	0
484.000 · Workers Compensation	Annual workers' compensation premium	14,000
486.156 · Health/Life Insurance Premium	Township portion of health & dental insurance (excludes employee contribution)	109,800
486.157 · Health Reimbursement	Reimbursement of health insurance deductible (\$1,000 single and \$2,000 for all others)	6,000
487.161 · Social Security - Employer	Employer match for social security	31,900
487.162 · U/C - Employer	Employer contribution for unemployment insurance	8,800
487.163 · Medicare - Employer	Employer match for Medicare	7,460
Total 480 · Miscellaneous Expenditures		204,402
490 - Other Financing Uses		
492.192 · Transfer to EDU Fund	Shrewsbury Shopping Center settlement (19 EDUs)	0
Total 490 - Other Financing Uses		0
TOTAL EXPENDITURES - GENERAL FUND		1,850,676

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EXPENDITURES - LIQUID FUELS FUND		2016 BUDGET
430.000 · General Services - Administration		
430.520 · Turnback Payment	Payment to NF Boro for maint.of Hunt Run Dr. (Neely Rd), and Front Street	840
430.740 · Major Equipment Purchases	2012 - Truck & Plow 2013 - Used Bucket Truck 2015 - Skid Loader w/attachments 2016 - Trailer & Millhead (Skidsteer)	19,000
Total 430.000 · General services - Administration		19,840
438.000 · Maintenance & Repairs to Roads		
438.000 · Maintenance & Repairs to Road	Road surfacing & construction materials	733,000
Total 438.000 · Maintenance & Repairs of Roads		733,000
TOTAL EXPENDITURES - LIQUID FUELS FUND		752,840

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EXPENDITURES - RECREATION FUND		2016 BUDGET
450.000 - Culture - Recreation		
454.000 - Parks	Park improvements - Hametown Park (2015-50% match YC grant)	60,000
454.310 - Professional Services	Master Plan update	6,525
Total 450.000 - Culture - Recreation		66,525
TOTAL EXPENDITURES - RECREATION FUND		66,525

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EXPENDITURES - SEWER FUND		2016 BUDGET
470.000 · Debt Services		
471.200 · G.O. Note Principal	Seitzland District 1 & Pine Street	36,950
472.200 · G.O. Note Interest	Seitzland District 1 & Pine Street	13,900
471.201 · G.O. Note Principal	Seitzland District 2	0
472.201 · G.O. Note Interest	Seitzland District 2	0
472.202 · G.O. Note Principal	Partial from Township & District 2	14,855
Total 470.000 · Debt Service		65,705
TOTAL EXPENDITURES - SEWER FUND		65,705

SHREWSBURY TOWNSHIP - 2016 BUDGET

EXPENDITURES - FIRE TAX FUND		2016 BUDGET
410.000 - Public Safety		
403.114 - Commission	5% commission on taxes collected	9,500
411.354 - WC - Fire Company	Workers Comp Insurance - Glen Rock & Shrewsbury Fire Companies	9,100
411.545 - Fire Tax Distribution	Equal distributions to Glen Rock, Shrewsbury, and Rose Fire Companies	179,900
Total 410.000 - Public Safety		198,500
TOTAL EXPENDITURES - FIRE TAX FUND		198,500

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EXPENDITURES - STREET LIGHT FUND		2016 BUDGET
400.000 - General Government		
409.360 - Public Utility Services	Street light charges	2,600
Total 400.000 - General Government		2,600
TOTAL EXPENDITURES - STREET LIGHT FUND		2,600

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EXPENDITURES - HYDRANT FUND		2016 BUDGET
411.000 - Fire		
411.380 - Fire Hydrant Rental	York Water Company & Glen Rock fire hydrant rental	22,050
Total 411.000 - Fire		22,050
TOTAL EXPENDITURES - HYDRANT FUND		22,050