

**SHREWSBURY TOWNSHIP  
2013 BUDGET PROPOSAL**

**EXPENDITURES**

<b>GENERAL FUND</b>		<b>2013 BUDGET</b>
<b>400.100 - Governing Body</b>		
400.110 - Salary of Elected Officials	Board of Supervisors Salary	12,500
400.200 - Supplies for Board	Nameplates, recorder, etc.	2,000
400.350 - Public Officials Liability Ins.	Errors & Omissions insurance	12,500
400.460 - Meetings & Conferences	PSATS conference, meetings, etc.	1,500
<b>Total 400.100 - Governing Body</b>		<b>28,500</b>
<b>402. - Financial Administration</b>		
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 manual	500
402.310 - Auditor Services	Annual independent audit	3,250
402.320 - Accountant/Treasurer	QuickBooks Service Charge	0
402. - Financial Administration - Other	Interim Treasurer - May/June/July 2011	0
<b>Total 402. - Financial Administration</b>		<b>4,750</b>
<b>403. - Tax Collector</b>		
403.114 - Commission	5% commission on taxes collected	10,100
403.200 - Supplies	Tax bill, sitting notice printings & tax collection software	1,600
403.325 - Postage	Postage for mailing tax bills	825
403.500 - EMST Expenses	Collection fees to York Adams Tax Bureau	1,300
<b>Total 403. - Tax Collector</b>		<b>13,825</b>
<b>404. - Legal Services</b>		
404.310 - Solicitor	Legal fee for general services	30,000
404.312 - Codification	Ordinance & resolution codification	5,000
404.316 - Legal Advertisement	Required legal ads in newspaper	6,250
404.530 - Donation/East Brunswick	Sludge ordinance	0
<b>Total 404. - Legal Services</b>		<b>41,250</b>
<b>405. - Clerk/Secretary</b>		
405.100 - Administrative Office	Salaries of office staff	101,500
405.120 - Township Manager	Salary of manager	67,275
405.150 - Reimburse Employee Expense	Misc employee reimbursements	0
405.200 - Office Supplies	Office supplies, minutes books, etc.	3,500
405.260 - Copier Lease	Rental of copier	2,900
405.300 - Other Services	PC technical support, PC software	500
405.350 - Bonding/Insurance - Treasurer	Treasurer's bond	1,000
405.370 - Repairs to Equipment	Office equipment repairs	100
<b>Total 405. - Clerk/Secretary</b>		<b>176,775</b>
<b>406. - General Administration</b>		
406.321 - Telephone	Office local & long distance service	1,450
406.322 - Internet Fees	PA One Call, web hosting, website redesign (2011)	0
406.323 - PA One Call System	Internet fees for electronic One Call notices	280
406.325 - Postage	General & newsletter postage	3,500
406.330 - Mileage	Office staff mileage compensation; bulk mail permit	1,750
406.340 - Advertising/Printing	Business cards, stationary, misc printing	6,000
406.420 - Dues/Subscriptions/Memberships	PSATS, YC Municipal Administrators Assoc., BJs	1,700
406.461 - Meetings & Conferences (Misc.)	PSATS & other conferences, training classes	1,000
406.500 - Regional Planning Commission	Annual contribution	0
<b>Total 406. - General Administration</b>		<b>15,680</b>
<b>407. - Data Processing</b>		
407.150 - Website Consultant	Website support, training	500
407.220 - Supplies & Services	Computer service	500
407.270 - Hard Drive	New desktop (Megan)	0
407.340 - Newsletter - Printing	Quarterly printing of newsletter. See 406.340	0
<b>Total 407. - Data Processing</b>		<b>1,000</b>
<b>408. - Engineer</b>		
408.102 - Seitzland Sewer	Sewer project engineering charges	0
408.104 - Deer Creek (Special Project)	Engineering charges for Deer Creek restoration grant application	0
408.310 - Engineer - General Service	Engineering general services	35,000
408.311 - Engineer - Subdivisions	Engineering charges for SD & LD projects	18,000
408.312 - Engineer - GIS	Development of GIS System	15,000
<b>Total 408. - Engineer</b>		<b>68,000</b>

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<b>GENERAL FUND</b>		<b>2013 BUDGET</b>
<b>409. - General Government Buildings</b>		
409.200 - Supplies - Maint. Bldg.	Operating supplies for maintenance building	2,000
409.220 - Supplies - Admin. Bldg.	Operating supplies for office building	2,500
409.240 - Other Services & Supplies	Meter backflow tests, office cleaning, (energy audit - 2010), <b>2013 - quarterly floor maintenance</b>	3,500
409.245 - Services - Admin. Bldg.	ADT security service & building cleaning	4,500
409.260 - Small Tools & Minor Equipment -	Defibulator	1,000
409.321 - Telephone - Maint. Bldg.	Telephone service at maintenance building	450
409.351 - Insurance - Buildings/Property	Insurance for Township buildings & property	22,000
409.361 - Electric - Maint. Bldg.	Electric service at maintenance building	3,000
409.362 - Heating/Gas - Maint. Bldg.	Natural gas at maintenance building	4,000
409.363 - Heating/Gas - Admin. Bldg.	Natural gas at office	6,000
409.364 - Electric - Admin. Bldg.	Electric at office	6,500
409.366 - Water - Maint. Bldg.	Water service at maintenance building	600
409.367 - Water - Admin. Bldg.	Water service at office building	425
409.373 - Repair/Maint. - Maint. Bldg.	Repair & maintenance at maintenance building	3,000
409.375 - Repair/Maint. - Admin. Bldg.	Repair & maintenance at office building 2013: \$5,000 - Replace ID sign	11,000
<b>Total 409. - General Government Buildings</b>		<b>70,475</b>
<b>411.000 - Fire</b>		
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 (pro-rated)	0
411.380 - Fire Hydrant Rental	York Water Company & Glen Rock fire hydrant rental	16,000
411.500 - Firemen's Relief Fund	Distribution of state foreign fire tax payment to Glen Rock, Shrewsbury, and Rose fire companies	50,000
<b>Total 411.000 - Fire</b>		<b>66,375</b>
<b>412.000 - Ambulance/Rescue</b>		
412.354 - Ambulance- Workers' Comp	Glen Rock & Rose ambulance workers' compensation insurance premium (pro-rated)	7,000
412.511 - Glen Rock Amb Paid Personnel	Contribution to paid ambulance service	0
412.512 - Rose Amb Paid Personnel	Contribution to paid ambulance service	0
412.511 - Glen Rock Amb - Contribution	Annual contribution	20,000
412.512 - Rose Amb - Contribution	Annual contribution	35,000
<b>Total 412.000 - Ambulance/Rescue</b>		<b>62,000</b>
<b>413. - Code Enforcement</b>		
413.120 - CEO Permit Fee Reimbursement	Permit fee reimbursement to EML Codes	0
413.125 - CEO Township Services	Compensation for Zoning & Codes Enforcement Officer	35,000
413.130 - SEO Services	Compensation for Sewage Enforcement Officer	11,000
413.180 - Other Payment	EML Codes settlement	0
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 (362.416)	300
413. - Code Enforcement - Other	Compensation - CEO Keith Hunnings	0
<b>Total 413. - Code Enforcement</b>		<b>46,300</b>
<b>414. - Planning and Zoning</b>		
414.120 - PC Secretarial Wages	Compensation for PC recording secretary	0
414.140 - Wages- Planning Commission	\$25/meeting stipend paid to PC members (if requested)	0
414.141 - Review of Ag Lands	Recording of Ag Security Resolution in Recorder of Deeds office	300
414.142 - ZHB Wages	\$25/meeting compensation	0
414.143 - Consultant	Independent consultants (i.e. Landscape Architect)	500
414.200 - PC Supplies	Nameplates, refreshments	100
414.214 - Copies of Maps/Subdivision	RTK requests for SD & LD related requests	100
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	600
414.310 - Stenographer - ZHB	Charge for stenographer as ZHB meetings	800
414.314 - Legal Services - ZHB	ZHB Solicitor charges	1,000
414.315 - Legal Services - PC	PC Solicitor charges	1,800
414.340 - Legal Ad - Zoning Hearing	Advertising costs for ZHB cases	500
414.420 - Membership/Subscriptions	Uniform Construction Code - International Code Council (UCC) regulations	150
414.450 - Zoning Rewrite	Charges for rewriting zoning ordinance	5,000
414.460 - Meetings & Conferences	PC & ZHB training classes	150
414.470 - Zoning Supplies	File cabinets for zoning files (from EML Codes)	0
414.501 - Conservancy	Land Conservancy committee	0
<b>Total 414. - Planning and Zoning</b>		<b>11,000</b>
<b>415. - Emergency Management</b>		
415.200 - Supplies EMC	Misc supplies	2,500
415.300 - Services - EMC	Radio repair	500
415.370 - EMC Command Center	Equipment & supplies for Township's emergency management center	1,000
<b>Total 415. - Emergency Management</b>		<b>4,000</b>
<b>419. - Animal Control &amp; Rescue</b>		
419.540 - Contracted Services	Annual service contract with York County SPCA	3,224
<b>Total 419. - Animal Control &amp; Rescue</b>		<b>3,224</b>

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<b>GENERAL FUND</b>		<b>2013 BUDGET</b>
<b>429 - Public Sewer</b>		
428.000 - EDU Bond Payments	Interest & principal payments to Shrewsbury Borough for WWTP bond. Last payment December 2012	0
429.315 - Legal/Lien Charges	Legal charges for filing against delinquent sewer flat fee properties	500
429.364 - Glen Rock Sewer Upgrade	Township's share for engineering & construction of WWTP	0
429.365 - Seitzland Sewer	Engineering, legal & construction costs associated with Seitzland sanitary sewer project	25,000
<b>Total 429 - Public Sewer</b>		<b>25,500</b>
<b>430 - Highways</b>		
430.100 - Public Works Wages	Wages for maintenance staff	285,000
430.200 - Supplies - Public Works	Operating supplies	5,000
430.220 - Other Supplies/Services	Misc; cleaners, solvents, safety supplies, etc.	0
430.260 - Minor Equipment/Small Tools	Small tools & minor equipment	3,000
430.315 - CDL Testing	Random drug & alcohol testing of CDL drivers	200
430.320 - Communication/Cell	Cell phone service (was 3, now 2 phones)	1,500
430.330 - Diesel/Gas	Gas & diesel for vehicles and equipment	35,000
430.335 - Tires	Vehicle & equipment tires (now combined w/437.374)	1,500
430.350 - Public Works Insurance	General / auto insurance	7,000
430.350 - Meetings & Conferences		500
430.400 - Permits/Admin Exp	Recorder of Deeds	0
430.740 - Capital Purchases (Equipment)	Tractor / brush chipper (2010) 2013: \$25,000 - Replace skag mower, wing mower, and replace paver screed	25,000
<b>Total 430 - Highways</b>		<b>363,700</b>
<b>432 - Winter Maintenance</b>		
432.245 - Snow & Ice Materials	Salt & anti-skid material	60,000
432.246 - Pre-Wetting System	Salt & anti-skid pre-wetting system	0
432.250 - Snow & Ice Others	Sale of road salt to Glen Rock Borough	0
<b>Total 432 - Winter Maintenance</b>		<b>60,000</b>
<b>433 - Traffic Control</b>		
433.100 - Pipes/Culverts/Guidesrail	Material for replacement/repair of guidesrails and pipes/culverts	5,000
433.245 - Street Signs & Hardware	Street/road signs and materials	1,500
433.360 - Traffic Signals	Electric for traffic signals (4) <b>\$9,800 LED Upgrade</b>	14,800
434.361 - Street Lights	Street light charges	3,500
433 - Traffic Control - Other	York County - traffic study request	0
<b>Total 433 - Traffic Control</b>		<b>24,800</b>
<b>437 - Repairs/Maintenance</b>		
437.251 - Parts for Equipment Repairs	Vehicle & equipment parts and repair	0
437.374 - Repairs of Tools & Machinery	Vehicle & equipment parts and repair	18,000
<b>Total 437 - Repairs/Maintenance</b>		<b>18,000</b>
<b>438 - Highway Repairs/Maintenance</b>		
438.245 - Maintenance & Repairs to Highway	Road & street improvement projects	495,000
438.384 - Equipment Rental	Rental of equipment to perform road/street projects	3,500
438.500 - Railroad Borough Highway	Labor & material to perform street work	1,000
<b>Total 438 - Highway Repairs/Maintenance</b>		<b>499,500</b>
<b>439 - Highway Construction</b>		
439.000 - Highway Construction Project	Bridge replacement	0
<b>Total 439 - Highway Construction</b>		<b>0</b>

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<b>GENERAL FUND</b>		<b>2013 BUDGET</b>
<b>450 - Recreation</b>		
450.100 - Farmers' Market	Signs 7 banners for Farmers' Market	1,500
451.200 - Supplies/Landscaping	Landscaping materials for parks	5,000
451.310 - Memberships/Trainings	PA Recreation & Parks Society	1,000
451.530 - Recreation Services	Portable toilet rental	3,000
451.535 - Rec Complex Expenditures	Electric at Windy Hill (building), sign and other repair/maintenance charges	25,000
456.540 - Library Contribution	Annual contribution to Southern York County Library	11,000
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
459.550 - Donations and Contributions	Misc contributions/donations	0
450 - Recreation - Other	2011 Audit adjustment	0
<b>Total 450 - Recreation</b>		<b>50,200</b>
<b>460. - Community Development</b>		
460.400 - Deer Creek Project	Matching funds for restoration grant	0
<b>Total 460. - Community Development</b>		<b>0</b>
<b>480 - Miscellaneous Expenditures</b>		
480.000 - Miscellaneous Expenses	Unbudgeted & non-typical expenditures	3,000
482.000 - Bank Charges	Misc bank service fees	0
483.160 - Pension Contribution	Township pension contribution, including state aid (355,140)	9,417
483.165 - P.M.R.S. Membership Application	Pension membership application (new employees)	0
484.000 - Workers Compensation	Annual workers' compensation premium	11,500
486.156 - Health/Life Insurance Premiums	Township portion of health & dental insurance (excludes employee contribution)	100,000
486.157 - Health Reimbursement	Reimbursement of health insurance deductible (\$1,500 single and \$3,000 for all others)	9,500
487.161 - FICA - Employer	Employer match for social security	27,238
487.162 - U/C - Employer	Employer contribution for unemployment insurance	9,800
487.163 - Medicare - Employer	Employer match for Medicare	6,370
487.164 - Ambulance Subscription	No charge to the Township	0
<b>Total 480 - Miscellaneous Expenditures</b>		<b>176,825</b>
<b>490 - Other Financing Uses</b>		
491.515 - Refund of Minor Escrows	Refund of SD/LD escrows and other minor escrows	0
492.020 - Transferred to Direct Deposit	Transfer of funds to payroll (direct deposit)	0
492.180 - Transfer to Recreation Fund	Transfer of recreation fees to recreation fund	0
492.192 - Transfer to EDU Fund	Shrewsbury Shopping Center settlement (19 EDUs)	0
<b>Total 490 - Other Financing Uses</b>		<b>0</b>
<b>TOTAL EXPENDITURES - GENERAL FUND</b>		<b>1,831,679</b>

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**EXPENDITURES**

<b>LIQUID FUELS FUND</b>		<b>2013 BUDGET</b>
<b>430.000 - General Services - Administration</b>		
430.740 - Major Equipment Purchases	Purchase of 2012 Truck & Plow	0
<b>Total 430.000 - General services - Administration</b>		
<b>432.000 - Winter Maintenance - Snow Removal</b>		
432.000 - Winter Maintenance - Snow Removal	Road Salt	0
<b>Total 432.000 - Winter Maintenance - Snow Removal</b>		
<b>438.000 - Maintenance &amp; Repairs to Roads</b>		
438.000 - Maintenance & Repairs to Roads	Road surfacing & construction materials	225,000
<b>Total 438.000 - Maintenance &amp; Repairs of Roads</b>		
<b>486.000 - Bank Charges</b>		
486.000 - Bank Charges	Checks	0
<b>Total 486.000 - Bank Charges</b>		
<b>TOTAL EXPENDITURES - LIQUID FUELS FUND</b>		<b>225,000</b>

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**EXPENDITURES**

<b>RECREATION FUND</b>		<b>2013 BUDGET</b>
<b>450.000 - Culture - Recreation</b>		
454.310 - Professional Services	Master Plan	25,000
454.000 - Parks	Park improvements	0
<b>Total 450.000 - Culture - Recreation</b>		<b>25,000</b>
<b>TOTAL EXPENDITURES - RECREATION FUND</b>		<b>25,000</b>

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**EXPENDITURES**

<b>SEITZLAND &amp; PINES STREET SEWER DISTRICTS</b>		<b>2013 BUDGET</b>
<b>470.000 - Debt Services</b>		
<b>471.200 - G.O. Note Principal</b>	Seitzland District & Pine Street (2011 - 2012)	<b>32,804</b>
<b>472.200 - G.O. Note Interest</b>	Seitzland District & Pine Street (2011 - 2012)	<b>16,196</b>
<b>Total 470.000 - Debt Service</b>		<b>49,000</b>
<b>TOTAL EXPENDITURES - SEITZLAND &amp; PINE STREET SEWER DISTRICTS</b>		<b>49,000</b>

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<b>SPECIAL FIRE TAX</b>		<b>2013 BUDGET</b>
<b>410.000 - Public Safety</b>		
411.354 - WC - Fire Company	Workers Comp Insurance - Glen Rock & Shrewsbury Fire Companies	4,400
411.545 - Fire Tax Distribution	Equal tax distributions to Glen Rock, Shrewsbury, and Rose Fire Companies	132,600
<b>Total 410.000 - Public Safety</b>		<b>137,000</b>
<b>TOTAL EXPENDITURES - SPECIAL FIRE TAX</b>		<b>137,000</b>

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**EXPENDITURES**

<b>STREET LIGHTS &amp; CAPITAL IMPROVEMENTS</b>		<b>2013 BUDGET</b>
<b>400.000 - General Government</b>		
<b>409.360 - Public Utility Services</b>	Street light charges at Hametown	<b>2,500</b>
<b>Total 400.000 - General Government</b>		<b>2,500</b>
<b>TOTAL EXPENDITURES - STREET LIGHTS &amp; CAPITAL IMPROVEMENTS</b>		<b>2,500</b>