

**SHREWSBURY TOWNSHIP
2013 BUDGET PROPOSAL**

REVENUES

GENERAL FUND		2013 BUDGET
300 - Tax Revenue		
301.100 · Real Estate - Current	Real estate taxes collected for the budget year	40,000
301.200 · Real Estate - Prior Year	Real estate taxes collected for the year prior to the budget year	1,000
301.400 · Real Estate - Delinquent	Real estate taxes collected for two years (and prior) to budget year	2,000
310.010 · Per Capita - Current Year	\$5 per capita taxes collected for the budget year	19,400
310.020 · Per Capita - Prior Year	\$5 per capita taxes collected for the prior budget year	250
310.030 · Per Capita - Delinquent	\$5 per capita taxes collected for two years (and prior) to budget year	1,250
310.100 · Real Estate Transfer Taxes	1% tax collected on the sale of real estate within the Township	100,000
310.210 · E.I.T. Current	Earned income taxes for the budget year	820,000
310.220 · E.I.T. - Prior Year	Earned income taxes collected for the prior budget year	0
310.230 · E.I.T.- Delinquent	Earned income taxes collected for two years (and prior) to budget year	15,000
310.240 · E.I.T. Unallocated	Earned income taxes unallocated to a specific taxing authority - distributed by York Adams Tax Bureau. Ended in August 2011 per ACT 32.	0
310.500 · Local Service Tax	Annual \$52 tax collected on each person employed within the Township.	70,000
Total 300 - Tax Revenue		1,068,900
320 - Licenses & Permits		
321.600 · Solicitation Permits	\$20 fee/person soliciting in the Township	20
321.800 · Cable TV Franchise	3% franchise fee collected by Comcast & Armstrong	30,000
322.820 · Street /Road Cuts	Fees paid by utility companies for street/road cuts	500
Total 320 - Licenses & Permits		30,520
330 - Fines & Forfeits		
331.100 · Clerk of Court - York County	Fines collected by York County	500
331.110 · PSP Vehicle Code Violations	PS State Police fines collected. Ends 9/3/2012 - Act 124 of 2012	0
331.130 · District Magistrate	District Justice fines collected	7,500
331.250 · Zoning Ordinance Fines	Fines resulting from Zoning Ordinance violations	0
Total 330 - Fines & Forfeits		8,000
340 - Interest, Rent, Royalties		
341.000 · Interest Earnings	Interest earned from bank accounts	3,500
Total 340 - Interest, Rent, Royalties		3,500
350 - Intergovernmental Revenues		
351.030 · SEO - Grants	Reimbursement for certain SEO related activities	0
351.040 · Recycling Grants	Recycling performance grant (for prior calendar year)	40,000
351.120 · FEMA / PEMA	Reimbursement for major weather events (disasters related to roads & bridges) FEMA (75%) PEMA (25%)	465,000
354.030 · LED Grant	Street light retro-fitting project	0
354.060 · York County Conservation - Trees	Reimbursement for trees planting on Township property	125
355.001 · Gasoline Tax Reimbursement	State reimbursement of taxes paid on vehicle fuels	400
355.010 · Public Utility Realty Tax	Payments from State for tax-exempt utilities	1,700
355.040 · Alcoholic Beverages Licenses	Fees collected by the State	400
355.130 · Firemen's Relief Fund	State funding to fire companies	53,496
355.140 · Pension State Aid	State funding for Township pension plan	8,830
356.100 · DEP Grant - Seitzland Project	ACT 537 Plan reimbursement - Seitzland Sewer	0
Total 356.000 - DEP Grants		569,951

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360 · Charges for Services		
361.001 · Fee for Trash Waiver	Administrative fee for trash waiver requests/approvals	0
361.300 · Plan Fees-Subdivision/Land Dev	Application fee for subdivision and land development plans	2,000
361.301 · Ag Review	Applications for ag review; typically in conjunction with a SD/LD plan	0
361.302 · TDR Request	Application fee for requests to verify transferable development rights (TDR)	400
361.320 · Engineer Fees	SD & LD related engineering fees reimbursed by developer	0
361.325 · Codes Enforcement Fees	Fee collected from developers to cover specific CEO related charges	0
361.340 · Zoning Hearing Fees	Application fee for Zoning Hearing requests	1,800
361.360 · Text Amendments	Application fee for text amendment requests	0
361.400 · Plan Review Fees -Reimbursable	Reimbursement of fees by developers related to SD/LD plans	5,000
361.500 · Sale of Maps	Zoning maps	10
361.510 · Sale of Copies	Copy fees for Right-To-Know (RTK) requests	175
361.530 · Sale of SALDO Books	Sale of Subdivision and Land Development Ordinance	35
361.540 · Sale of Zoning Ordinance	Sale of Zoning Ordinance	70
361.550 · Sale of Road Signs to Residents	Reimbursement from residents/businesses for road signs (private or developments)	50
Total 360 · Charges for Services		9,540
362 · Public Safety Items		
362.300 · Burn Permits	Annual \$1.00 permit fee for open fires	275
362.400 · Park Rentals	\$10 resident / \$25 non-resident rental fee for park facilities	300
362.402 · Farmer's Market Vendors	\$50 per vendor (annual fee)	700
362.405 · Meeting Room Rental	\$25 rental fee per event	25
362.410 · Zoning Permits	Zoning permit fees	35,000
362.415 · Permit Administration Fee	10% of permit admin fee. Change in April 2012 to only sewage permit fees	750
362.416 · UCC Fee	State fee collected (\$4.00 per building permit)	300
362.420 · Well Permits	\$100 per well permit fee	200
362.425 · Storm Water Permits	Seepage pit / on-lot stormwater facility inspection fee	2,000
362.429 · Use & Occup. Certificates	\$75 residential & \$150 commercial	2,000
362.440 · Sewage Permits	On-lot septic permit & inspection fees	9,000
362.450 · Sewage Maint. Inspection Fee	\$220 per inspection (for every real estate transfer)	2,200
362.465 · BCO Fees	Building Code Official (BCO) fee - administration	3,500
362.470 · Driveway Permits	\$100 per driveway permit	2,000
Total 362 · Public Safety Items		58,250
363 · Highways & Streets		
363.300 · Traffic Signal Reimb.-SB	Reimbursement from Shrewsbury Borough for shared traffic signals (2013; LED Light Grant - 8K)	11,700
363.305 · Windy Hill Lighting Reimb.-SYC	Reimbursement form SYC Youth Organization for electric at building at Windy Hill Park.	1,900
363.500 · Railroad Boro Work Reimb.	Reimbursement for snow/road related services provided by the Township	4,000
363.550 · Shrewsbury Borough Salt	Reimbursement for road salt	0
363.555 · Glen Rock Borough Salt	Reimbursement for road salt	0
363.560 · N. Hopewell Twp Salt	Reimbursement for road salt	0
363.575 · Highway Costs Reimb.	PennDOT winter maintenance payment	7,640
363.585 · Maintenance Services	Reimbursement for road related services provided by the Township	0
Total 363 · Highways & Streets		25,240

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364 · Sewer/Sanitation		
364.000 · EDU's Reserved	Semi-annual sewer reservation fee (ends 12/2013)	9,500
364.100 · Sewer Construction		0
364.200 · Forest Lakes - Flat Rate	Quarterly sewer flat rate collected (ends 12/2012 - many paid off early)	0
364.300 · Keeney Dvp. - Flat Rate	Quarterly sewer flat rate collected (ends 12/2012 - many paid off early)	17,600
364.400 · Glen Rock Dvp. - Flat Rate	Quarterly sewer flat rate collected (end 12/2012 - many paid off early)	600
364.405 · Glen Rock Plant Upgrade	Quarterly engineering reimbursement related to plant expansion/upgrade - collected by GRSA	0
364.445 · Trash pickup	Trash lien related payments to the Township	0
364.500 · Recycling Bins	Sale of replacement recycling bins	250
Total 364 · Sewer/Sanitation		27,950
367 · Culture/Recreation		
367.000 · Recreation Fees	Fees collected from developers (\$2,500 / per new lot)	5,000
Total 367 · Culture/Recreation		5,000
372 · Electric System		
372.010 · Energy Audit Funding	Reimbursement from First Energy for energy audit	0
Total 372 · Electric System		0
380 · Miscellaneous Revenues		
380.000 · Refunds	Misc revenue/refunds (typically one-time events)	1,000
387.100 · Reimbursable Escrows (Retain)	Funds reimbursable to developers for bonds, etc.	0
387.105 · Subdivision Escrows (Retain)	Escrows funds for SD & LD plans	2,000
Total 380 · Miscellaneous Revenues		3,000
390 · Other Financing Sources		
391.100 · Sale of Fixed Assets	Proceeds from sale of Township property	0
395.000 · Reimbursements	Misc bond and other reimbursements	5,000
Total 390 · Other Financing Sources		5,000
392.000 · Transfer account		
392.003 · Transfer from Equipment Fund	Transfer from equipment fund for capital purchase	0
392.010 · Transfer from G.F. Savings	Transfer from General Fund savings	16,828
392.018 · Transfer from Recreation Fund	Transfer from Recreation Fund	0
392.080 · Transfer from G.O. Note	Transfer from Seitzland Sewer G.O. Note	0
392.002 · Transfer From EDU Fund	Transfer from EDU for Bond Payment	0
Total 392.000 · Transfer account		16,828
TOTAL REVENUE - GENERAL FUND		1,831,679

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LIQUID FUELS FUND		2013 BUDGET
340.000 · Interest Earnings		
340.000 · Interest Earnings	Interest earned from bank accounts	475
Total 340.000 · Interest Earnings		475
350.000 · Intergovernmental Revenues		
350.000 · Intergovernmental Revenues	Annual Allocation (Based on 77.27 road miles and 6,447 population) and Turnback Program	245,144
Total 350.000 · Intergovernmental Revenues		245,144
363.000 · Highways & Streets		
363.000 · Highways & Streets	2011 Audit General Journal Entry	0
Total 363.000 · Highways & Streets		0
390.000 · Retained Earnings		
390.000 · Retained Earnings	2011 Audit General Journal Entry	0
Total 390.000 · Retained Earnings		0
TOTAL REVENUE - LIQUID FUELS FUND		245,619

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REVENUES		
RECREATION FUND		2013 BUDGET
340.000 · Interest Earnings		
340.000 · Interest Earnings	Interest earned from bank accounts	75
Total 340.000 · Interest Earnings		75
360.000 · Charges for Services		
367.000 · Recreation Fees	\$2,500 fee per new lot or parcel	5,000
Total 367.000 · Charges for Services		5,000
TOTAL REVENUE - RECREATION FUND		5,075

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SEITZLAND & PINE STREET SEWER DISTRICTS		2013 BUDGET
341.000 · Interest Earnings		
341.000 · Interest Earnings	Interest earned from bank accounts	0
Total 341.000 · Interest Earnings		0
364.000 · Sanitation		
364.101 · Pine Street - Chesapeake Bay	Glen Rock Sewer Authority Upgrade for Chesapeake Bay Initiatives (2011)	25,900
364.102 · Seitzland District 1	Repayment of Costs for sanitary sewer project (2011)	23,100
Total 364.000 · Sanitation		49,000
TOTAL REVENUE - SEITZLAND & PINE STREET SEWER DISTRICTS		49,000

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SPECIAL FIRE TAX		2013 BUDGET
301.000 · Real Property Taxes		
301.550 · Special Fire Tax	Special real estate tax for fire protection	137,000
Total 301.000 · Real Property Taxes		137,000
342.000 · Interest Earnings		
342.000 · Interest Earnings	Interest earned from bank accounts	390
Total 342.000 · Interest Earnings		390
TOTAL REVENUE - SPECIAL FIRE TAX		137,390

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STREET LIGHTS & CAPITAL IMPROVEMENTS		2013 BUDGET
340.000 · Interest Earnings		
340.000 · Interest Earnings	Interest earned from bank accounts	2,300
Total 340.000 · Interest Earnings		2,300
360.000 · Charges for Services		
363.300 · Street Light Charges	Street Light Assessments	1,300
Total 360.000 · Charges for Services		1,300
TOTAL REVENUE - STREET LIGHTS & CAPITAL IMPROVEMENTS		3,600