

**SHREWSBURY TOWNSHIP - 2014 BUDGET**

<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>GENERAL FUND</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.	250
400.350 · Public Officials Liability Ins	Errors & Omissions insurance	13,000
400.460 · Meetings & Conferences	PSATS conference, meetings, etc.	1,500
<b>Total 400.100 · Governing Body</b>		<b>27,250</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	3,000
402.310 · Auditor Services	Annual independent audit	3,250
402.320 · Accountant/Treasurer	QuickBooks Service Charge	0
402. · Financial Administration - Oth	Interim Treasurer - May/June/July 2011	0
<b>Total 402. · Financial Administration</b>		<b>7,250</b>
<b>403. · Tax Collector</b>		
403.114 · Commission	5% commission on taxes collected	10,225
403.200 · Supplies	Tax bill, sitting notice printings & tax collection software	1,500
403.325 · Postage	Postage for mailing tax bills	1,150
403.500 · EMST Expenses	Collection fees to York Adams Tax Bureau	1,300
<b>Total 403. · Tax Collector</b>		<b>14,175</b>
<b>404. · Legal Services</b>		
404.310 · Solicitor	Legal fee for general services	22,500
404.312 · Codification	Ordinance & resolution codification	8,225
404.316 · Legal Advertisement	Required legal ads in newspaper	4,500
404.530 · Donation/East Brunswick	Sludge ordinance	0
<b>Total 404. · Legal Services</b>		<b>35,225</b>
<b>405. · Clerk/Secretary</b>		
405.100 · Administrative Office	Salaries of office staff	94,000
405.120 · Township Manager	Salary of manager	68,620
405.150 · Reimburse Employee Expe	Misc employee reimbursements	0
405.200 · Office Supplies	Office supplies, minutes books, etc.	2,500
405.260 · Copier Lease	Rental of copier	3,000
405.300 · Other Services	PC technical support, PC software	0
405.350 · Bonding/Insurance - Treas	Treasurer's bond	1,000
405.370 · Repairs to Equipment	Office equipment repairs	500
<b>Total 405. · Clerk/Secretary</b>		<b>169,620</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	425
406.325 · Postage	General & newsletter postage	4,000
406.330 · Mileage	Office staff mileage compensation; bulk mail permit	1,750
406.340 · Advertising/Printing	Business cards, stationary, misc printing	5,500
406.420 · Dues/Subscriptions/Memb	PSATS, YC Municipal Administrators Assoc., BJ's	1,800
406.461 · Meetings & Conferences (N	PSATS & other conferences, training classes	1,000
406.500 · Regional Planning Commis	Annual contribution	0
<b>Total 406. · General Administration</b>		<b>15,925</b>

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<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>407. - Data Processing</b>		
407.150 - Website Consultant	Website support, training	3,000
407.220 - PC Supplies & Services	Computer service, upgrades	1,500
407.270 - Hard Drive	New desktops <b>2014: replce Wedny's desktop</b>	2,000
407.340 - Newsletter - Printing	Quarterly printing of newsletter. <b>See 406.340</b>	0
<b>Total 407. - Data Processing</b>		<b>6,500</b>
<b>408. - Engineer</b>		
408.102 - Seitzland Sewer	Sewer project engineering charges	50,000
408.104 - Deer Creek (Special Project)	Engineering charges for Deer Creek restoration grant application	0
408.310 - Engineer - General Service	Engineering general services	25,000
408.311 - Engineer - Subdivisions	Engineering charges for SD & LD projects	20,000
408.312 - Engineer - GIS	Development of GIS System	15,000
<b>Total 408. - Engineer</b>		<b>110,000</b>
<b>409. - General Government Buildings</b>		
409.200 - Supplies - Maint. Bldg.	Operating supplies for maintenance building	1,500
409.220 - Supplies - Admin. Bldg.	Operating supplies for office building. <b>2014: Fireproof file cabinet</b>	5,000
409.240 - Other Services & Supplies	Meter backflow tests, (energy audit - 2010), <b>2013 - quarterly floor maintenance</b>	2,500
409.245 - Services - Admin. Bldg.	ADT security service & building cleaning	4,650
409.260 - Small Tools & Minor Equip	Defibulator, vaccum, etc.	1,000
409.321 - Telephone - Maint. Bldg.	Telephone service at maintenance building	475
409.351 - Insurance - Buildings/Prop	Insurance for Township buildings & property	24,000
409.361 - Electric - Maint. Bldg.	Electric service at maintenance building	3,100
409.362 - Heating/Gas - Maint. Bldg.	Natural gas at maintenance building	4,200
409.363 - Heating/Gas - Admin. Bldg.	Natural gas at office	5,000
409.364 - Electric - Admin. Bldg.	Electric at office	5,200
409.366 - Water - Maint. Bldg.	Water service at maintenance building	500
409.367 - Water - Admin. Bldg.	Water service at office building	350
409.373 - Repair/Maint. - Maint. Bldg.	Repair & maintenance at maintenance building	5,500
409.375 - Repair/Maint. - Admin. Bldg.	Repair & maintenance at office building (cleaning) 2013: \$5,000 for ID sign replacement	6,500
<b>Total 409. - General Government Buildings</b>		<b>69,475</b>
<b>411.000 - Fire</b>		
411.200 - Fire Extinguisher Inspectic	Office & maintenance building fire extinguisher inspections	500
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	17,000
411.500 - Firemen's Relief Fund	Distribution of state foreign fire tax payment to Glen Rock, Shrewsbury, and Rose fire companies	60,000
<b>Total 411.000 - Fire</b>		<b>77,500</b>

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<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>412.000 · Ambulance/Rescue</b>		
<b>412.354 · Ambulance- Workers' Com</b>	Glen Rock & Rose ambulance workers' compensation insurance premium (pro-rated)	<b>6,500</b>
<b>412.511 · Glen Rock Amb - Contribut</b>	Annual contribution	<b>20,000</b>
<b>412.512 · Rose Amb - Contribution</b>	Annual contribution	<b>35,000</b>
<b>Total 412.000 · Ambulance/Rescue</b>		<b>61,500</b>
<b>413. · Code Enforcement</b>		
<b>413.120 · CEO Permit Fee Reimburs</b>	Permit fee reimbursement to EML Codes	<b>0</b>
<b>413.125 · CEO Township Services</b>	Compensation for Zoning & Codes Enforcement Officer	<b>33,000</b>
<b>413.130 · SEO Services</b>	Compensation for Sewage Enforcement Officer	<b>25,000</b>
<b>413.180 · Other Payment</b>	EML Codes settlement	<b>0</b>
<b>413.350 · Bonding for CEO &amp; SEO</b>	Bond for EML Codes (Mike Lee)	<b>0</b>
<b>413.430 · UCC Fees to DCED</b>	\$4 fee collected on building permits (362.416)	<b>350</b>
<b>Total 413. · Code Enforcement</b>		<b>58,350</b>
<b>414. · Planning and Zoning</b>		
<b>414.120 · PC Secretarial Wages</b>	Compensation for PC recording secretary	<b>0</b>
<b>414.140 · Wages- Planning Commis</b>	\$25/meeting stipend paid to PC members (if requested)	<b>750</b>
<b>414.141 · Review of Ag Lands</b>	Recording of Ag Security Resolution in Recorder of Deeds office	<b>0</b>
<b>414.142 · ZHB Wages</b>	\$25/meeting compensation	<b>0</b>
<b>414.143 · Consultant</b>	Independent consultants (i.e. Landscape Architect)	<b>0</b>
<b>414.200 · PC Supplies</b>	Nameplates, refreshments	<b>0</b>
<b>414.214 · Copies of Maps/Subdivisio</b>	RTK requests for SD & LD related requests	<b>100</b>
<b>414.215 · Printing Zoning Ordinance</b>	Charge for printing zoning ordinance	<b>500</b>
<b>414.240 · Plan/Agreement Recordin</b>	Charge for recording approved SD & LD plans at Recorder of Deeds office	<b>500</b>
<b>414.310 · Stenographer - ZHB</b>	Charge for stenographer as ZHB meetings	<b>800</b>
<b>414.314 · Legal Services - ZHB</b>	ZHB Solicitor charges	<b>2,500</b>
<b>414.315 · Legal Services - PC</b>	PC Solicitor charges	<b>1,500</b>
<b>414.340 · Legal Ad - Zoning Hearing</b>	Advertising costs for ZHB cases	<b>1,000</b>
<b>414.420 · Membership/Subscriptions</b>	Uniform Construction Code - International Code Council (ICC) regulations	<b>150</b>
<b>414.450 · Zoning Rewrite</b>	Charges for rewriting zoning ordinance	<b>2,000</b>
<b>414.460 · Meetings &amp; Conferences</b>	PC & ZHB training classes	<b>150</b>
<b>414.470 · Zoning Supplies</b>	File cabinets for zoning files (from EML Codes)	<b>0</b>
<b>Total 414. · Planning and Zoning</b>		<b>9,950</b>
<b>415. · Emergency Management</b>		
<b>415.200 · Supplies EMC</b>	Misc supplies	<b>1,000</b>
<b>415.300 · Services - EMC</b>	Radio repair	<b>500</b>
<b>415.370 · EMC Command Center</b>	Equipment & supplies for Township's emergency management center	<b>500</b>
<b>Total 415. · Emergency Management</b>		<b>2,000</b>

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<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>419. - Animal Control &amp; Rescue</b>		
419.540 - Contracted Services	Annual service contract with York County SPCA	5,000
<b>Total 419. - Animal Control &amp; Rescue</b>		<b>5,000</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	0
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. <b>2014: Constr.</b>	125,000
<b>Total 429. - Public Sewer</b>		<b>125,000</b>
<b>430 - Highways</b>		
430.100 - Public Works Wages	Wages for maintenance staff	288,000
430.200 - Supplies - Public Works	Operating supplies	4,500
430.220 - Other Supplies/Services	Misc; cleaners, solvents, safety supplies, etc.	0
430.260 - Minor Equipment/Small To	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) Radio Tower	2,500
430.330 - Diesel/Gas	Gas & diesel for vehicles and equipment	32,000
430.335 - Tires	Vehicle & equipment tires ( <b>combined w/437.374</b> )	0
430.350 - Public Works Insurance	General / auto insurance	7,900
430.350 - Meetings & Conferences		300
430.400 - Permits/Admin Exp	Recorder of Deeds	0
430.740 - Capital Purchases	Tractor / brush chipper (2010) 2013: \$25,000 - Replace skag mower, wing mower, and paver screed	3,000
<b>Total 430 - Highways</b>		<b>341,400</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/Guiderail	Material for replacement/repair of guiderails and pipes/culverts	5,000
433.245 - Street Signs & Hardware	Street/road signs and materials	2,500
433.360 - Traffic Signals	Electric for traffic signals (4) <b>\$9,800 LED Upgrade</b>	5,000
434.361 - Street Lights	Street light charges	0
<b>Total 433 - Traffic Control</b>		<b>12,500</b>
<b>437 - Repairs/Maintenance</b>		
437.251 - Parts for Equipment Repai	Vehicle & equipment parts and repair	0
437.374 - Repairs of Tools & Machin	Vehicle & equipment parts and repair	18,000
<b>Total 437 - Repairs/Maintenance</b>		<b>18,000</b>

**SHREWSBURY TOWNSHIP - 2014 BUDGET**

<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>438 · Highway Repairs/Maintenance</b>		
<b>438.245 · Maintenance &amp; Repairs to</b>	Road & street improvement projects	<b>150,000</b>
<b>438.384 · Equipment Rental</b>	Rental of equipment to perform road/street projects	<b>1,500</b>
<b>438.500 · Railroad Borough Highway</b>	Labor & material to perform street work	<b>1,000</b>
<b>Total 438 · Highway Repairs/Maintenance</b>		<b>152,500</b>
<b>439 · Highway Construction</b>		
<b>439.000 · Highway Construction Pro</b>	Bridge replacement	<b>0</b>
<b>Total 439 · Highway Construction</b>		<b>0</b>
<b>450 · Recreation</b>		
<b>450.100 · Farmers' Market</b>	Signs & banners for Farmers' Market	<b>0</b>
<b>451.200 · Supplies/Landscaping</b>	Landscaping materials for parks	<b>5,000</b>
<b>451.310 · Memberships/Trainings</b>	PA Recreation & Parks Society (& Conference)	<b>1,000</b>
<b>451.530 · Recreation Services</b>	Portable toilet rental	<b>3,300</b>
<b>451.535 · Rec Complex Expenditures</b>	Electric at Windy Hill (building), sign and other repair/maintenance charges ( <b>2014-Windy Hill &amp; Winchester Park Improvements</b> )	<b>140,000</b>
<b>456.540 · Library Contribution</b>	Annual contribution to Southern York County Library	<b>11,200</b>
<b>456.550 · Rail Trail Contribution</b>	Annual contribution to York County Rail Trail Authority	<b>500</b>
<b>458.540 · Senior Center Contribution</b>	Annual contribution to South Central York County Senior Center	<b>2,500</b>
<b>459.540 · So Community Services</b>	Annual contribution to Southern Community Services	<b>700</b>
<b>459.550 · Donations and Contributio</b>	Misc contributions/donations	<b>0</b>
<b>450 · Recreation - Other</b>	2011 Audit adjustment	<b>0</b>
<b>Total 450 · Recreation</b>		<b>164,200</b>
<b>460. · Community Development</b>		
<b>460.400 · Deer Creek Project</b>	Matching funds for restoration grant	<b>0</b>
<b>Total 460. · Community Development</b>		<b>0</b>
<b>480 · Miscellaneous Expenditures</b>		
<b>480.000 · Miscellaneous Expenses</b>	Unbudgeted & non-typical expenditures	<b>5,000</b>
<b>482.000 · Bank Charges</b>	Misc bank service fees	<b>0</b>
<b>483.160 · Pension Contribution</b>	Township pension contribution, including state aid (355.140)	<b>7,461</b>
<b>483.165 · P.M.R.S. Membership Appl</b>	Pension membership application (new employees)	<b>0</b>
<b>484.000 · Workers Compensation</b>	Annual workers' compensation premium	<b>10,400</b>
<b>486.156 · Health/Life Insurance Prem</b>	Township portion of health & dental insurance (excludes employee contribution) <b>2014: short &amp; long term disability</b>	<b>94,500</b>
<b>486.157 · Health Reimbursement</b>	Reimbursement of health insurance deductible (\$1,500 single and \$3,000 for all others)	<b>6,000</b>
<b>487.161 · FICA - Employer</b>	Employer match for social security	<b>29,800</b>
<b>487.162 · U/C - Employer</b>	Employer contribution for unemployment insurance	<b>10,275</b>
<b>487.163 · Medicare - Employer</b>	Employer match for Medicare	<b>6,975</b>
<b>Total 480 · Miscellaneous Expenditures</b>		<b>170,411</b>
<b>490 · Other Financing Uses</b>		
<b>491.515 · Refund of Minor Escrows</b>	Refund of SD/LD escrows and other	<b>0</b>
<b>492.020 · Transferred to Direct Depo</b>	Transfer of funds to payroll (direct deposit)	<b>0</b>
<b>492.180 · Transfer to Recreation Fun</b>	Transfer of recreation fees to recreation fund	<b>0</b>
<b>492.192 · Transfer to EDU Fund</b>	Shrewsbury Shopping Center settlement	<b>0</b>
<b>Total 490 · Other Financing Uses</b>		<b>0</b>
<b>TOTAL EXPENDITURES - GENERAL FUND</b>		<b>1,713,731</b>

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<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>LIQUID FUELS FUND</b>		
<b>430.000 · General Services - Administration</b>		
<b>430.520 · Turnback Payment</b>	Pmt. To NF Boro for Maint.of Hunt Run	<b>840</b>
<b>430.740 · Major Equipment Purchase</b>	Purchase of 2012 Truck & Plow	<b>0</b>
<b>Total 430.000 · General services - Administration</b>		<b>840</b>
<b>432.000 · Winter Maintenance - Snow Removal</b>		
<b>432.000 · Winter Maintenance - Snow</b>	Road Salt	<b>0</b>
<b>Total 432.000 · Winter Maintenance - Snow Removal</b>		<b>0</b>
<b>438.000 · Maintenance &amp; Repairs to Roads</b>		
<b>438.000 · Maintenance &amp; Repairs to</b>	Road surfacing & construction materials	<b>200,000</b>
<b>Total 438.000 · Maintenance &amp; Repairs of Roads</b>		<b>200,000</b>
<b>486.000 · Bank Charges</b>		
<b>486.000 · Bank Charges</b>	Checks	<b>0</b>
<b>Total 486.000 · Bank Charges</b>		<b>0</b>
<b>TOTAL EXPENDITURES - LIQUID FUELS FUND</b>		<b>200,840</b>

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<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>RECREATION FUND</b>		
<b>450.000 - Culture - Recreation</b>		
<b>454.310 - Professional Services</b>	Master Plan	<b>6,300</b>
<b>454.000 - Parks</b>	Park improvements (2014-50% match YC grant)	<b>30,000</b>
<b>Total 450.000 - Culture - Recreation</b>		<b>36,300</b>
<b>TOTAL EXPENDITURES - RECREATION FUND</b>		<b>36,300</b>

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<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>SEITZLAND &amp; PINES STREET SEWER DISTRICTS</b>		
<b>470.000 - Debt Services</b>		
<b>471.200 - G.O. Note Principal</b>	Seitzland District & Pine Street (2011 - 2012)	<b>34,975</b>
<b>472.200 - G.O. Note Interest</b>	Seitzland District & Pine Street (2011 - 2012)	<b>15,875</b>
<b>Total 470.000 - Debt Service</b>		<b>50,850</b>
<b>TOTAL EXPENDITURES - SEITZLAND &amp; PINE STREET SEWER DISTRICTS</b>		<b>50,850</b>

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<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>SPECIAL FIRE TAX</b>		
<b>410.000 - Public Safety</b>		
<b>411.354 - WC - Fire Company</b>	Workers Comp Insurance - Glen Rock & Shrewsbury Fire Companies	<b>9,900</b>
<b>411.545 - Fire Tax Distribution</b>	Equal tax distributions to Glen Rock, Shrewsbury, and Rose Fire Companies	<b>129,100</b>
<b>Total 410.000 - Public Safety</b>		<b>139,000</b>
<b>TOTAL EXPENDITURES - SPECIAL FIRE TAX</b>		<b>139,000</b>

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<b>EXPENDITURES</b>		<b>2014 BUDGET</b>
<b>STREET LIGHTS &amp; CAPITAL IMPROVEMENTS</b>		
400.000 - General Government		
409.360 - Public Utility Services	Street Light Charges	2,500
Total 400.000 - General Government		2,500
<b>TOTAL EXPENDITURES - STREET LIGHTS &amp; CAPITAL IMPROVEMENTS</b>		<b>2,500</b>