

SHREWSBURY TOWNSHIP - 2014 BUDGET

| REVENUES | | 2014 BUDGET |
|--|---|------------------------|
| GENERAL FUND | | |
| 300 - Tax Revenue | | |
| 301.100 - Real Estate - Current | Real estate taxes collected for budget year | 41,000 |
| 301.200 - Real Estate - Prior Year | Real estate taxes collected for year prior to budget year | 600 |
| 301.400 - Real Estate - Delinquent | Real estate taxes collected for two years (and prior) to budget year | 3,200 |
| 310.010 - Per Capita - Current Year | \$5 per capita taxes collected for budget year | 19,400 |
| 310.020 - Per Capita - Prior Year | \$5 per capita taxes collected for prior budget year | 250 |
| 310.030 - Per Capita - Delinquent | \$5 per capita taxes collected for two years (and prior) to budget year | 750 |
| 310.100 - Real Estate Transfer Taxes | 1% tax collected on the sale of real estate within the Township | 165,000 |
| 310.210 - E.I.T. Current | Earned income taxes for budget year | 840,000 |
| 310.220 - E.I.T. - Prior Year | Earned income taxes collected for prior budget year | 0 |
| 310.230 - E.I.T. - Delinquent | Earned income taxes collected for two years (and prior) to budget year | 1,000 |
| 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 | | 1,141,200 |
| 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 | 40,000 |
| 322.820 - Street /Road Cuts | Fees paid by utility companies for street/road cuts | 750 |
| Total 320 - Licenses & Permits | | 40,770 |
| 330 - Fines & Forfeits | | |
| 331.100 - Clerk of Court - York County | Fines collected by York County | 1,000 |
| 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 | 8,000 |
| 331.250 - Zoning Ordinance Fines | Fines resulting from Zoning Ordinance violations | 0 |
| Total 330 - Fines & Forfeits | | 9,000 |
| 340 - Interest, Rent, Royalties | | |
| 341.000 - Interest Earnings | Interest earned from bank accounts | 2,200 |
| Total 340 - Interest, Rent, Royalties | | 2,200 |
| 350 - Intergovernmental Revenues | | |
| 351.030 - SEO - Grants | Reimbursement for certain SEO related activities; Commonwealth eliminated. | 0 |
| 351.040 - Recycling Grants | Recycling performance grant (for prior calendar year) | 30,000 |
| 351.120 - FEMA / PEMA | Reimbursement for major weather events (disasters related to roads & bridges) FEMA (75%) PEMA (25%) | 310,200 |
| 354.030 - LED Grant | Street light retro-fitting project | 0 |
| 354.060 - York County Conservation - Trees | Reimbursement for trees planting on Township property | 0 |
| 354.070 - DCNR Recreation Grant | 50% matching grant for parks (2014: Windy Hill & Winchetsr Parks) | 120,000 |
| 355.001 - Gasoline Tax Reimbursement | State reimbursement of taxes paid on vehicle fuels | 450 |
| 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 | 60,000 |
| 355.140 - Pension State Aid | State funding for Township pension plan | 7,461 |
| 356.100 - DEP Grant - Seitzland Project | ACT 537 Plan reimbursement - Seitzland Sewer | 0 |
| Total 356.000 - DEP Grants | | 530,211 |

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| | |
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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 | 2,100 |
| 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) | 500 |
| 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 | 1,200 |
| 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 | 25,000 |
| 361.500 · Sale of Maps | Zoning maps | 0 |
| 361.510 · Sale of Copies | Copy fees for Right-To-Know (RTK) requests | 125 |
| 361.530 · Sale of SALDO Books | Sale of Subdivision and Land Development Ordinance | 0 |
| 361.540 · Sale of Zoning Ordinance | Sale of Zoning Ordinance | 0 |
| 361.550 · Sale of Road Signs to Residents | Reimbursement from residents/businesses for road signs (private or developments) | 0 |
| Total 360 · Charges for Services | | 28,925 |

362 - Public Safety Items

| | | |
|--|--|---------------|
| 362.300 · Burn Permits | Annual \$1.00 permit fee for open fires | 200 |
| 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) | 0 |
| 362.405 · Meeting Room Rental | \$25 rental fee per event | 0 |
| 362.410 · Zoning Permits | Zoning permit fees | 25,000 |
| 362.415 · Permit Administration Fee | 10% of permit admin fee. Change in April 2012 to only sewage permit fees | 0 |
| 362.416 · UCC Fee | State fee collected (\$4.00 per building permit) | 200 |
| 362.420 · Well Permits | \$100 per well permit fee | 200 |
| 362.425 · Storm Water Permits | \$100 Seepage pit / on-lot stormwater facility inspection fee | 1,000 |
| 362.429 · Use & Occup. Certificates | \$75 residential & \$150 commercial | 325 |
| 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) | 3,000 |
| 362.465 · BCO Fees | Building Code Official (BCO) fee - administration | 3,500 |
| 362.470 · Driveway Permits | \$100 per driveway permit | 1,500 |
| Total 362 · Public Safety Items | | 44,225 |

363 - Highways & Streets

| | | |
|---|---|---------------|
| 363.300 · Traffic Signal Reimb.-SB | Reimbursement from Shrewsbury Borough for shared traffic signals (2013; LED Light Grant - 8K) | 1,800 |
| 363.305 · Windy Hill Lighting Reimb.-SYC | Reimbursement form SYC Youth Organization for electric at building at Windy Hill Park. | 1,400 |
| 363.500 · Railroad Boro Work Reimb. | Reimbursement for snow/road related services provided by the Township | 3,500 |
| 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 | 7,500 |
| 363.585 · Maintenance Services | Reimbursement for road related services provided by the Township | 0 |
| Total 363 · Highways & Streets | | 14,200 |

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| 364 · Sewer/Sanitation | | |
| 364.000 · EDU's Reserved | Semi-annual sewer reservation fee (ends 12/2013) | 0 |
| 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) | 1,520 |
| 364.400 · Glen Rock Dvp. - Flat Rate | Quarterly sewer flat rate collected (end 12/2012 - many paid off early) | 0 |
| 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 | 80 |
| Total 364 · Sewer/Sanitation | | 1,600 |
| 367 · Culture/Recreation | | |
| 367.000 · Recreation Fees | Fees collected from developers (\$2,500 / per new lot) | 0 |
| Total 367 · Culture/Recreation | | 0 |
| 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) | 4,000 |
| 387.100 · Reimbursable Escrows (Retain) | Funds reimbursable to developers for bonds, etc. | 0 |
| 387.105 · Subdivision Escrows (Retain) | Escrows funds for SD & LD plans | 5,000 |
| Total 380 · Miscellaneous Revenues | | 9,000 |
| 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 | 0 |
| Total 390 · Other Financing Sources | | 0 |
| 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 | 0 |
| 392.018 · Transfer from Recreation Fund | Transfer from Recreation Fund | 0 |
| 392.002 · Transfer From EDU Fund | Transfer from EDU for Bond Payment | 0 |
| 392.080 · Transfer From G.O. Note | Transfer from Phase 3 G.O. Note. | 125,000 |
| Total 392.000 · Transfer account | | 125,000 |
| TOTAL REVENUE - GENERAL FUND | | 1,946,331 |

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|---|---|------------------------|
| LIQUID FUELS FUND | | |
| 340.000 · Interest Earnings | | |
| 340.000 · Interest Earnings | Interest earned from bank accounts | 325 |
| Total 340.000 · Interest Earnings | | 325 |
| 350.000 · Intergovernmental Revenues | | |
| 350.000 · Intergovernmental Revenues | Annual Allocation (Based on 77.27 road miles and 6,447 population) and Turnback Program | 245,480 |
| Total 350.000 · Intergovernmental Revenues | | 245,480 |
| 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 | | 245,805 |

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| RECREATION FUND | | |
| 340.000 · Interest Earnings | | |
| 340.000 · Interest Earnings | Interest earned from bank accounts | 50 |
| Total 340.000 · Interest Earnings | | 50 |
| 360.000 · Charges for Services | | |
| 367.000 · Recreation Fees | \$2,500 fee per new lot or parcel | 35,000 |
| Total 367.000 · Charges for Services | | 35,000 |
| TOTAL REVENUE - RECREATION FUND | | 35,050 |

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| SEITZLAND & PINE STREET SEWER DISTRICTS | | |
| 341.000 · Interest Earnings | | |
| 341.000 · Interest Earnings | Interest earned from bank accounts | 25 |
| Total 341.000 · Interest Earnings | | 25 |
| 364.000 · Sanitation | | |
| 364.101 · Pine Street - Chesapeake Bay | Glen Rock Sewer Authority Upgrade for Chesapeake Bay Initiatives (2011) | 12,450 |
| 364.102 · Seitzland District 1 | Repayment of Costs for sanitary sewer project (2011) | 17,550 |
| Total 364.000 · Sanitation | | 30,000 |
| TOTAL REVENUE - SEITZLAND & PINE STREET SEWER DISTRICTS | | 30,025 |

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| SPECIAL FIRE TAX | | |
| 301.000 · Real Property Taxes | | |
| 301.550 · Special Fire Tax | Special real estate tax for fire protection | 139,000 |
| Total 301.000 · Real Property Taxes | | 139,000 |
| 341.000 · Interest Earnings | | |
| 341.000 · Interest Earnings | Interest earned from bank accounts | 325 |
| Total 341.000 · Interest Earnings | | 325 |
| TOTAL REVENUE - SPECIAL FIRE TAX | | 139,325 |

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| STREET LIGHTS & CAPITAL IMPROVEMENTS | | |
| 340.000 · Interest Earnings | | |
| 340.000 · Interest Earnings | Interest earned from bank accounts | 1,700 |
| Total 340.000 · Interest Earnings | | 1,700 |
| 360.000 · Charges for Services | | |
| 363.300 · Street Light Charges | Street Light Assessments | 2,100 |
| Total 360.000 · Charges for Services | | 2,100 |
| TOTAL REVENUE - STREET LIGHTS & CAPITAL IMPROVEMENTS | | 3,800 |