

Shrewsbury Township

2015 Budget Summary

	FUND							
	General	Liquid Fuels	Recreation	Seitzland & Pine Street Sewer Districts	Special Fire Tax	Special Fire Hydrant Tax	Street Lights & Capital Improvements	All Funds
Fund Balance 01/01/2015	\$2,160,376	\$397,042	\$34,076	\$55,098	\$906	\$0	\$6,980	\$2,654,478
Revenues 2015	\$1,676,653	\$301,612	\$75,010	\$44,235	\$195,325	\$19,900	\$2,495	\$2,315,230
Expenditures 2015	\$1,849,293	\$285,840	\$63,500	\$65,845	\$195,325	\$18,000	\$2,350	\$2,480,153
2015 Surplus (Deficit)	(\$172,640)	\$15,772	\$11,510	(\$21,610)	\$0	\$1,900	\$145	(\$164,923) ¹
Available Fund Balance 12/31/2015	\$1,987,736	\$412,814	\$45,586	\$33,488	\$906	\$1,900	\$7,125	\$2,489,555

¹ General Fund revenue shortfall of \$164,923 will be transferred from cash reserves (savings account) for capital projects; Seitzland & Pine Street Sewer Funds revenue shortfall will also be transferred from cash reserves (savings account) for G.O. Note debt payment.

SHREWSBURY TOWNSHIP - 2015 BUDGET
Adopted December 3, 2014

REVENUE - GENERAL FUND		2015 BUDGET
300 - Tax Revenue		
301.100 - Real Estate - Current	Real estate taxes collected for budget year	42,000
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	2,000
310.010 - Per Capita - Current Year	\$5 per capita taxes collected for budget year	19,000
310.020 - Per Capita - Prior Year	\$5 per capita taxes collected for prior budget year	725
310.030 - Per Capita - Delinquent	\$5 per capita taxes collected for two years (and prior) to budget year	1,800
310.100 - Real Estate Transfer Taxes	1% tax collected on the sale of real estate within the Township	110,000
310.210 - E.I.T. Current	Earned income taxes for budget year	845,000
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	0
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.	80,000
Total 300 - Tax Revenue		1,101,125
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	36,500
322.820 - Street /Road Cuts	Fees paid by utility companies for street/road cuts	1,000
Total 320 - Licenses & Permits		37,520
330 - Fines & Forfeits		
331.100 - Clerk of Court - York County	Fines collected by York County	250
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		7,750
340 - Interest, Rent, Royalties		
341.000 - Interest Earnings	Interest earned from bank accounts	2,000
Total 340 - Interest, Rent, Royalties		2,000
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)	15,000
351.120 - FEMA / PEMA	Reimbursement for major weather events (disasters related to roads & bridges) FEMA (75%) PEMA (25%)	0
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 & Winchester 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	53,500
355.140 - Pension State Aid	State funding for Township pension plan	20,933
356.100 - DEP Grant - Seitzland Project	ACT 537 Plan reimbursement - Seitzland Sewer	0
Total 356.000 - DEP Grants		211,983
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	2,300
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)	450
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	10,000
361.500 - Sale of Maps	Zoning maps	0
361.510 - Sale of Copies	Copy fees for Right-To-Know (RTK) requests	150
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)	50
Total 360 - Charges for Services		14,150

SHREWSBURY TOWNSHIP - 2015 BUDGET
Adopted December 3, 2014

REVENUE - GENERAL FUND		2015 BUDGET
362 - Public Safety Items		
362.300 - Burn Permits	Annual permit fee increase in 2014 from \$1.00 to \$5.00.	775
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	0
362.416 - UCC Fee	State fee collected (\$4.00 per building permit)	200
362.420 - Well Permits	\$100 per well permit fee	500
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	1,000
362.440 - Sewage Permits - Repairs	On-lot septic repair permit & inspection fees	3,500
362.450 - Sewage - Real Estate Insp. Fees	\$220 per inspection (for every real estate transfer)	4,000
362.465 - BCO Fees	Building Code Official (BCO) fee - administration	3,500
362.470 - Driveway Permits	\$100 per driveway permit	1,000
Total 362 - Public Safety Items		51,500
363 - Highways & Streets		
363.300 - Traffic Signal Reimb.-SB	Reimbursement from Shrewsbury Borough for shared traffic signals (2013; LED Light Grant - 8K)	1,400
363.305 - Windy Hill Lighting Reimb.-SYC	Reimbursement form SYC Youth Organization for electric at building at Windy Hill Park.	1,200
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	7,700
363.585 - Maintenance Services	Reimbursement for road related services provided by the Township	0
Total 363 - Highways & Streets		14,300
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)	0
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	75
Total 364 - Sewer/Sanitation		75
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)	750
383.120 - Fire Hydrant Assessment	Properties within 780' of a fire hydrant	0
387.100 - Reimbursable Escrows (Retain)	Funds reimbursable to developers for bonds, etc.	0
387.105 - Subdivision Escrows (Retain)	Escrows funds for SD & LD plans	2,500
Total 380 - Miscellaneous Revenues		3,250
390 - Other Financing Sources		
391.100 - Sale of Fixed Assets	Proceeds from sale of Township property	25,000
395.000 - Reimbursements	Misc bond and other reimbursements	0
Total 390 - Other Financing Sources		25,000
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	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 (Seitzland) G.O. Note.	208,000
Total 392.000 - Transfer account		208,000
TOTAL REVENUE - GENERAL FUND		1,676,653

SHREWSBURY TOWNSHIP - 2015 BUDGET
 Adopted December 3, 2014

REVENUE - LIQUID FUELS FUND		2015 BUDGET
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 (\$840)	301,287
Total 350.000 - Intergovernmental Revenues		301,287
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		301,612

SHREWSBURY TOWNSHIP - 2015 BUDGET
 Adopted December 3, 2014

REVENUE - RECREATION FUND		2015 BUDGET
340.000 - Interest Earnings		
340.000 - Interest Earnings	Interest earned from bank accounts	10
Total 340.000 - Interest Earnings		10
357.000 - Local Government Operating Grants		
357.351 - ACT 13 Marcellus Shale Grant	50% matching grant from York County for Hametown Park (2015)	30,000
Total 357.000 - Local Government Operating Grants		30,000
360.000 - Charges for Services		
367.000 - Recreation Fees	\$2,500 fee / new residential lot or parcel	45,000
Total 367.000 - Charges for Services		45,000
392.000 - Interfund Operating Transfers		
392.300 - Transfer from Cash Reserves	Transfer from savaiings	0
Total 392.000 - Interfund Operating Transfers		0
TOTAL REVENUE - RECREATION FUND		75,010

SHREWSBURY TOWNSHIP - 2015 BUDGET
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REVENUE - SEITZLAND & PINE ST SWR FUND		2015 BUDGET
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)	11,770
364.102 · Seitzland District 1	Repayment of Costs for sanitary sewer project (completed in 2011)	17,440
364.103 · Seitzland District 2	Repayment of Costs for sanitary sewer project (expect completion in 2014)	15,000
Total 364.000 · Sanitation		44,210
392.000 · Interfund Operating Transfers		
392.081 · Transfer from Cash Reserves	Transfer from savings (District 1 & Pine Street)	0
Total 392.000 · Interfund Operating Transfers		0
TOTAL REVENUE - SEITZLAND & PINE STREET SEWER DISTRICTS		44,235

SHREWSBURY TOWNSHIP - 2015 BUDGET
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REVENUE - SPECIAL FIRE TAX FUND		2015 BUDGET
301.000 - Real Property Taxes		
301.550 - Special Fire Tax	Special real estate tax for fire protection	195,000
Total 301.000 - Real Property Taxes		195,000
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		195,325

SHREWSBURY TOWNSHIP - 2015 BUDGET
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REVENUE - SPECIAL FIRE HYDRANT TAX FUND		2015 BUDGET
301.000 - Real Property Taxes		
301.555 - Special Fire Hydrant Tax	Special real estate tax for fire protection	19,800
Total 301.000 - Real Property Taxes		19,800
341.000 - Interest Earnings		
341.000 - Interest Earnings	Interest earned from bank accounts	100
Total 341.000 - Interest Earnings		100
TOTAL REVENUE - SPECIAL FIRE HYDRANT TAX		19,900

SHREWSBURY TOWNSHIP - 2015 BUDGET
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REVENUE - STREET LIGHT FUND		2015 BUDGET
340.000 · Interest Earnings		
340.000 · Interest Earnings	Interest earned from bank accounts	70
Total 340.000 · Interest Earnings		70
360.000 · Charges for Services		
363.300 · Street Light Charges	Street Light Assessments	2,425
Total 360.000 · Charges for Services		2,425
TOTAL REVENUE - STREET LIGHTS & CAPITAL IMPROVEMENTS		2,495

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - GENERAL FUND		2015 BUDGET
400.100 · Governing Body		
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	15,000
400.460 · Meetings & Conferences	PSATS conference, meetings, etc.	1,500
Total 400.100 · Governing Body		29,250
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 manual	3,000
402.310 · Auditor Services	Annual independent audit	3,300
402.320 · Accountant/Treasurer	QuickBooks Service Charge	0
402. · Financial Administration - Other	Interim Treasurer - May/June/July 2011	0
Total 402. · Financial Administration		7,300
403. · Tax Collector		
403.114 · Commission	5% commission on taxes collected	10,400
403.200 · Supplies	Tax bill, sitting notice printings & tax collection software	1,500
403.325 · Postage	Postage for mailing tax bills	1,100
403.500 · EMST Expenses	Collection fees to York Adams Tax Bureau	500
Total 403. · Tax Collector		13,500
404. · Legal Services		
404.310 · Solicitor	Legal fee for general services	30,000
404.312 · Codification	Ordinance & resolution codification	3,800
404.316 · Legal Advertisement	Required legal ads in newspaper	4,500
404.530 · Donation/East Brunswick	Sludge ordinance	0
Total 404. · Legal Services		38,300
405. · Clerk/Secretary		
405.100 · Administrative Office	Salaries of office staff	98,830
405.120 · Township Manager	Salary of Manager	70,335
405.150 · Reimburse Employee Expense	Misc employee reimbursements	0
405.200 · Office Supplies	Office supplies, minutes books, etc.	2,500
405.260 · Copier Lease	Rental of copier	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	500
Total 405. · Clerk/Secretary		176,115
406. · General Administration		
406.321 · Telephone	Office local & long distance service	1,500
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	300
406.325 · Postage	General & newsletter postage	5,000
406.330 · Mileage	Office staff mileage compensation; bulk mail permit	2,000
406.340 · Advertising/Printing	Business cards, stationary, misc printing	5,500
406.420 · Dues/Subscriptions/Memberships	PSATS, YC Municipal Administrators Assoc., BJ's	1,800
406.461 · Meetings & Conferences (Misc.)	PSATS & other conferences, training classes	750
406.500 · Regional Planning Commission	Annual contribution	0
Total 406. · General Administration		16,850
407. · Data Processing		
407.150 · Website	Website support, training	2,000
407.220 · PC Supplies & Services	Computer service, upgrades	1,000
407.270 · Hard Drive	New desktops 2014: replace Wendy's desktop	1,500
407.340 · Newsletter - Printing	Quarterly printing of newsletter. See 406.340	0
Total 407. · Data Processing		4,500

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - GENERAL FUND		2015 BUDGET
408. - Engineer		
408.102 · Seitzland Sewer	Sewer project engineering charges	0
408.104 · Deer Creek (Special Project)	Land Studies - Green Infrastructure Action Plan	3,500
408.310 · Engineer - General Service	Engineering general services	25,000
408.311 · Engineer - Subdivisions	Engineering charges for SD & LD projects	18,000
408.312 · Engineer - GIS	Development of GIS System	7,000
Total 408. - Engineer		53,500
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 maint. (energy audit - 2010)	3,000
409.245 · Services - Admin. Bldg.	ADT security service & building cleaning	5,500
409.260 · Small Tools & Minor Equipment -	Defibulator, vaccum, etc.	800
409.321 · Telephone - Maint. Bldg.	Telephone service at maintenance building	575
409.351 · Insurance - Buildings/Property	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	4,500
409.363 · Heating/Gas - Admin. Bldg.	Natural gas at office	5,200
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	275
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)	15,000
Total 409. - General Government Buildings		75,850
411.000 - Fire		
411.200 · Fire Extinguisher Inspections	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	0
411.500 · Firemen's Relief Fund	Distribution of state foreign fire tax payment to Glen Rock, Shrewsbury, and Rose fire companies	60,000
Total 411.000 - Fire		60,500
412.000 - Ambulance/Rescue		
412.354 · Ambulance- Workers' Comp	Glen Rock & Rose ambulance workers' compensation insurance premium (pro-rated)	6,500
412.511 · Glen Rock Amb - Contribution	Annual contribution	20,000
412.512 · Rose Amb - Contribution	Annual contribution	35,000
Total 412.000 - Ambulance/Rescue		61,500
413. - Code Enforcement		
413.120 · CEO Permit Fee Reimbursement	Permit fee reimbursement to EML Codes	0
413.125 · CEO Township Services	Compensation for Zoning & Codes Enforcement Officer	27,000
413.130 · SEO Services	Compensation for Sewage Enforcement Officer	19,000
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)	200
Total 413. - Code Enforcement		46,200

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - GENERAL FUND		2015 BUDGET
414. - Planning and Zoning		
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)	750
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
414.143 · Consultant	Independent consultants (i.e. Landscape Architect)	0
414.200 · PC Supplies	Nameplates, refreshments	0
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	2,000
414.310 · Stenographer - ZHB	Charge for stenographer as ZHB meetings	500
414.314 · Legal Services - ZHB	ZHB Solicitor charges	2,000
414.315 · Legal Services - PC	PC Solicitor charges	2,000
414.340 · Legal Ad - Zoning Hearing	Advertising costs for ZHB cases	600
414.420 · Membership/Subscriptions	Uniform Construction Code - International Code Council (ICC) regulations	200
414.450 · Zoning Rewrite	Charges for rewriting zoning ordinance	0
414.460 · Meetings & Conferences	PC & ZHB training classes	250
414.470 · Zoning Supplies	File cabinets for zoning files (from EML Codes)	0
Total 414. - Planning and Zoning		8,400
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	500
Total 415. - Emergency Management		2,000
419. - Animal Control & Rescue		
419.540 · Contracted Services	Annual service contract with York County SPCA	4,800
Total 419. - Animal Control & Rescue		4,800
429. - Public Sewer		
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. 2014: Constr.	100,000
Total 429. - Public Sewer		100,000
430. - Highways		
430.100 · Public Works Wages	Wages for maintenance staff	308,760
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 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) Radio Tower	2,700
430.330 · Diesel/Gas	Gas & diesel for vehicles and equipment	40,000
430.335 · Tires	Vehicle & equipment tires (combined w/437.374)	0
430.350 · Public Works Insurance	General / auto insurance	8,200
430.400 · Permits/Admin Exp	Recorder of Deeds	0
430.460 · Meetings & Conferences		200
430.740 · Capital Purchases	Tractor / brush chipper (2010) 2013: \$25,000 - Replace skag mower, wing mower, and paver screed	0
Total 430. - Highways		367,560
432. - Winter Maintenance		
432.245 · Snow & Ice Materials	Salt & anti-skid material	85,000
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
Total 432. - Winter Maintenance		85,000

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - GENERAL FUND		2015 BUDGET
433 · Traffic Control		
433.100 · Pipes/Culverts/Guiderail	Material for replacement/repair of guiderails and pipes/culverts	40,000
433.245 · Street Signs & Hardware	Street/road signs and materials	2,500
433.360 · Traffic Signals	Electric for traffic signals (4)	2,500
434.361 · Street Lights	Street light charges	0
Total 433 · Traffic Control		45,000
437 · Repairs/Maintenance		
437.251 · Parts for Equipment Repairs	Vehicle & equipment parts and repair	0
437.374 · Repairs of Tools & Machinery	Vehicle & equipment parts and repair	25,000
Total 437 · Repairs/Maintenance		25,000
438 · Highway Repairs/Maintenance		
438.245 · Maintenance & Repairs to Highway	Road & street improvement projects	150,000
438.384 · Equipment Rental	Rental of equipment to perform road/street projects	1,000
438.500 · Railroad Borough Highway	Labor & material to perform street work	0
Total 438 · Highway Repairs/Maintenance		151,000
439 · Highway Construction		
439.000 · Highway Construction Project	Bridge replacement	0
Total 439 · Highway Construction		0
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 (& Conference)	1,000
451.530 · Recreation Services	Portable toilet rental	3,200
451.535 · Rec Complex Expenditures	Electric at Windy Hill (building), sign and other repair/maintenance charges (2014-Windy Hill & Winchester Park Improvements)	260,000
456.540 · Library Contribution	Annual contribution to Southern York County Library	11,500
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
459.530 · York County (Parks)	Contribution to Spring Valley Park (bridge)	0
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
Total 450 · Recreation		285,400
460 · Community Development		
460.400 · Deer Creek Project	Matching funds for restoration grant	0
Total 460 · Community Development		0
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 (355.140)	20,933
483.165 · P.M.R.S. Membership Application	Pension membership application (new employees)	0
484.000 · Workers Compensation	Annual workers' compensation premium	14,000
486.156 · Health/Life Insurance Premiums	Township portion of health & dental insurance (excludes employee contribution) 2014: short & long term disability	96,300
486.157 · Health Reimbursement	Reimbursement of health insurance deductible (\$1,500 single and \$3,000 for all others)	6,500
487.161 · FICA - Employer	Employer match for social security	31,340
487.162 · U/C - Employer	Employer contribution for unemployment insurance	10,365
487.163 · Medicare - Employer	Employer match for Medicare	7,330
Total 480 · Miscellaneous Expenditures		191,768
490 · Other Financing Uses		
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
Total 490 · Other Financing Uses		0
TOTAL EXPENDITURES - GENERAL FUND		1,849,293

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - LIQUID FUELS FUND		2015 BUDGET
430.000 - General Services - Administration		
430.520 - Turnback Payment	Pmt. To NF Boro for Maint.of Hunt Run Dr. (Neely Rd)	840
430.740 - Major Equipment Purchases	2012 - Truck & Plow 2013 - Used Bucket Truck 2015 - Skid Loader w/attachments	60,000
Total 430.000 - General services - Administration		60,840
432.000 - Winter Maintenance - Snow Removal		
432.000 - Winter Maintenance - Snow Removal	Road Salt	0
Total 432.000 - Winter Maintenance - Snow Removal		0
438.000 - Maintenance & Repairs to Roads		
438.000 - Maintenance & Repairs to Roads	Road surfacing & construction materials	225,000
Total 438.000 - Maintenance & Repairs of Roads		225,000
486.000 - Bank Charges		
486.000 - Bank Charges	Checks	0
Total 486.000 - Bank Charges		0
TOTAL EXPENDITURES - LIQUID FUELS FUND		285,840

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - RECREATION FUND		2015 BUDGET
450.000 · Culture - Recreation		
454.310 · Professional Services	Master Plan	3,500
454.000 · Parks	Park improvements - Hametown Park (2015-50% match YC grant)	60,000
Total 450.000 · Culture - Recreation		63,500
TOTAL EXPENDITURES - RECREATION FUND		63,500

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - SEITZLAND & PINE ST SWR		2015 BUDGET
470.000 - Debt Services		
471.200 - G.O. Note Principal	Seitzland District 1 & Pine Street	35,945
472.200 - G.O. Note Interest	Seitzland District 1 & Pine Street	14,900
471.201 - G.O. Note Principal	Seitzland District 2	10,500
472.201 - G.O. Note Interest	Seitzland District 2	4,500
Total 470.000 - Debt Service		65,845
TOTAL EXPENDITURES - SEITZLAND & PINE STREET SEWER DISTRICTS		65,845

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - SPECIAL FIRE TAX FUND		2015 BUDGET
403.000 - Tax Collector		
403.114 - Commission	5% commission on taxes collected	9,750
Total 403. - Tax Collector		9,750
410.000 - Public Safety		
411.354 - WC - Fire Company	Workers Comp Insurance - Glen Rock & Shrewsbury Fire Companies	10,000
411.545 - Fire Tax Distribution	Equal tax distributions to Glen Rock, Shrewsbury, and Rose Fire Companies	175,575
Total 410.000 - Public Safety		185,575
TOTAL EXPENDITURES - SPECIAL FIRE TAX		195,325

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - SPECIAL FIRE HYDRANT TAX FUND		2015 BUDGET
411.000 - Fire		
411.380 - Fire Hydrant Rental	York Water Company & Glen Rock fire hydrant rental	18,000
Total 411. - Fire		18,000
TOTAL EXPENDITURES - SPECIAL FIRE HYDRANT TAX		18,000

SHREWSBURY TOWNSHIP - 2015 BUDGET

December 3, 2014

EXPENDITURES - STREET LIGHT FUND		2015 BUDGET
400.000 - General Government		
409.360 - Public Utility Services	Street Light Charges	2,350
Total 400.000 - General Government		2,350
TOTAL EXPENDITURES - STREET LIGHTS & CAPITAL IMPROVEMENTS		2,350