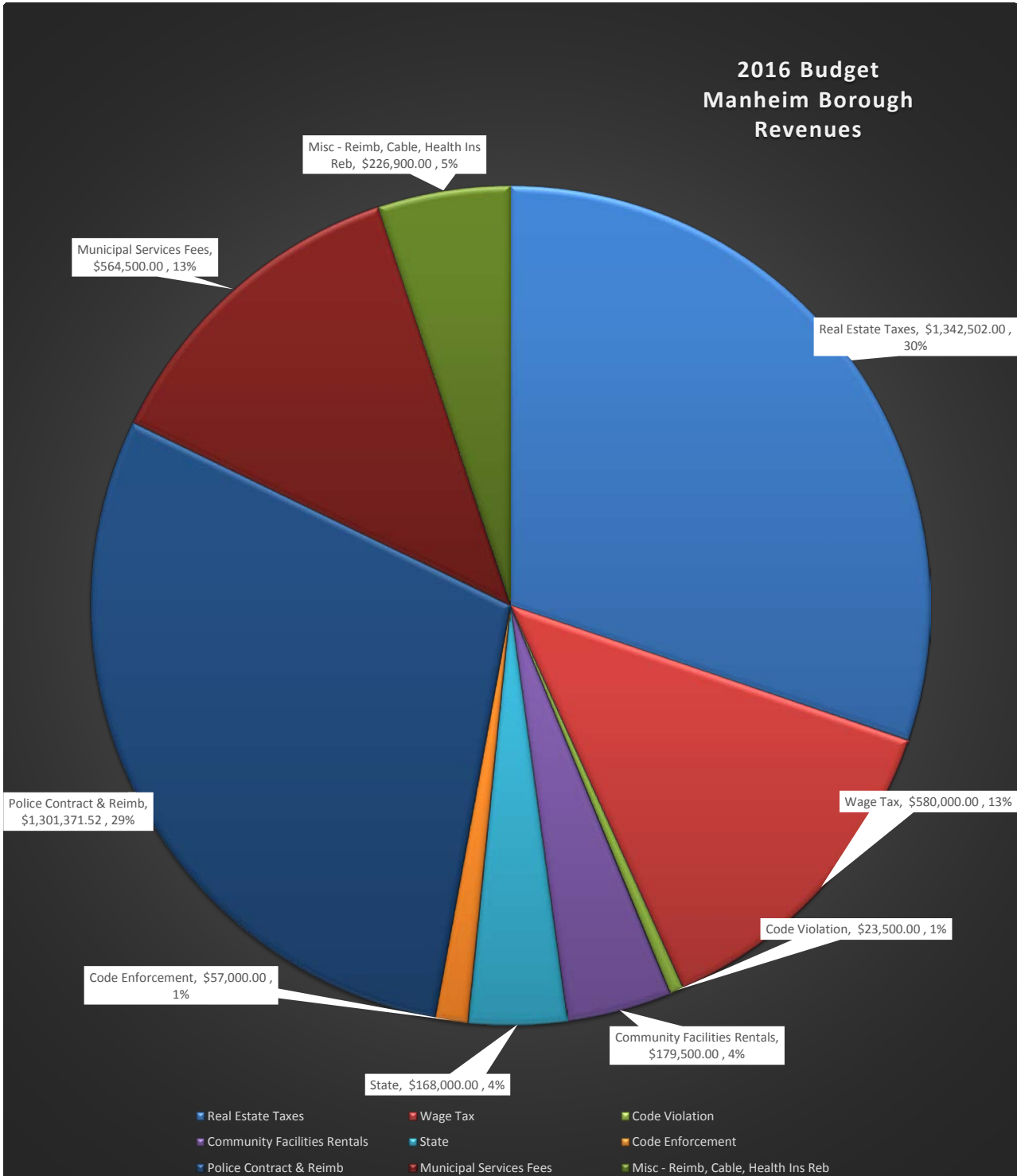
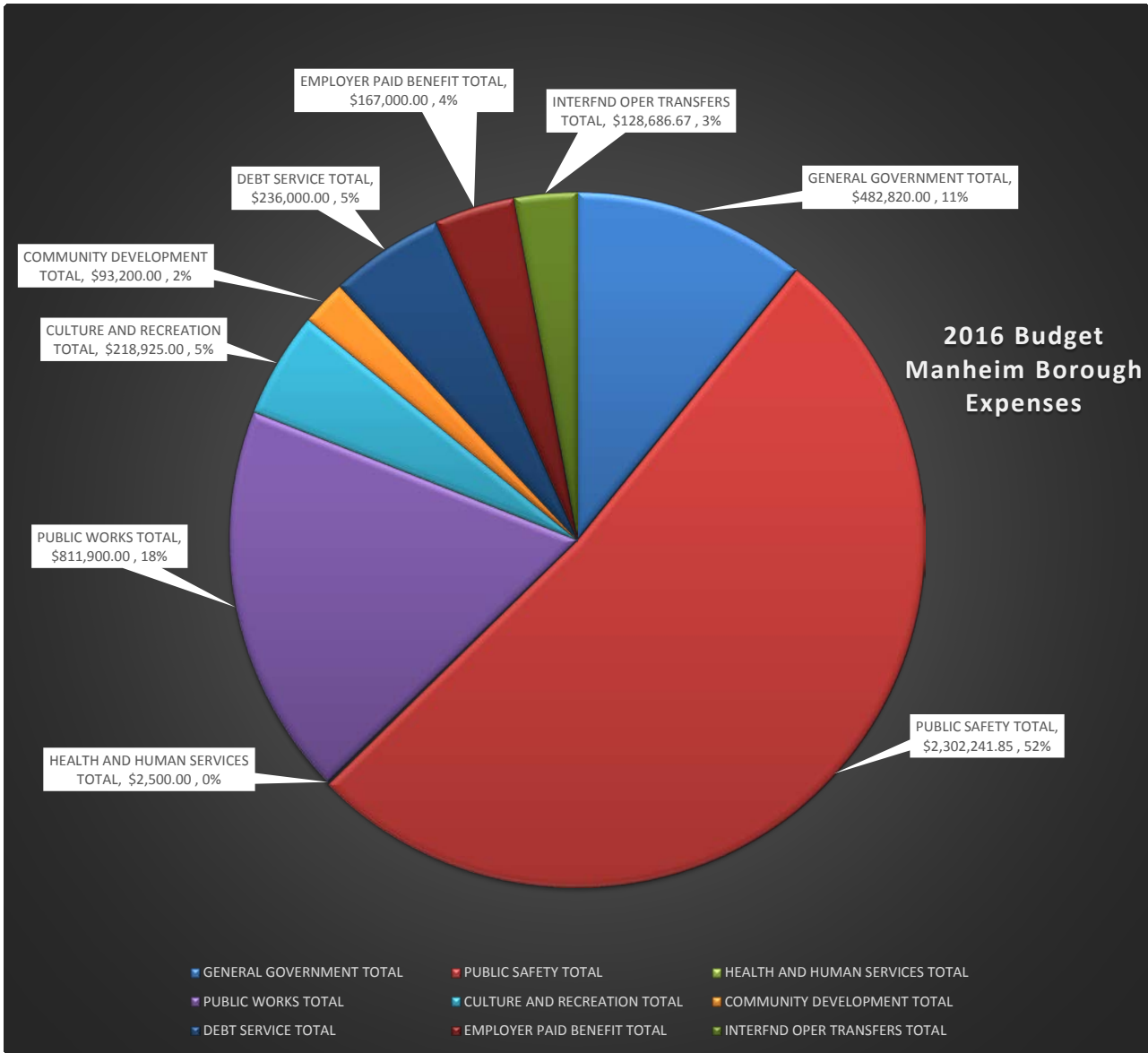


Real Estate Taxes	\$ 1,342,502.00
Wage Tax	\$ 580,000.00
Code Violation	\$ 23,500.00
Community Facilities Rentals	\$ 179,500.00
State	\$ 168,000.00
Code Enforcement	\$ 57,000.00
Police Contract & Reimb	\$ 1,301,371.52
Municipal Services Fees	\$ 564,500.00
Misc - Reimb, Cable, Health Ins Reb	\$ 226,900.00





2016 General Fund - Revenue

	Description	2016 Budget		2016 Notes
2016	Real Estate Taxes			
01.301.100	Real Estate Taxes Current	\$ 1,257,502.00		.2 mil increase
01.301.200	Real Estate Taxes Prior	\$ 25,000.00		
01.310.100	Real Estate Transfer Tax	\$ 60,000.00	\$ 1,342,502.00	Real Estate Taxes
	Wage Tax			
01.310.200	Earned Income Tax	\$ 500,000.00		
01.310.500	Emergency & Municipal Svc Tax	\$ 80,000.00	\$ 580,000.00	Wage Tax
	Code Violation			
01.331.110	MV Code Violation	\$ 15,000.00		
01.331.120	Violation Ord. Status	\$ 5,000.00		
01.331.130	State MV Code Violation	\$ 2,500.00		
01.331.140	Parking Tickets	\$ 1,000.00	\$ 23,500.00	Code Violation
	Community Facilities			
01.342.200	Rent Boro Bldg/Comm room	\$ 4,500.00		
01.367.110	Pool income	\$ 90,000.00		
01.367.130	Concessions	\$ 500.00		
01.367.140	Rent Pavillions/Parks	\$ 10,500.00		
01.367.250	MCS D Lease	\$ 74,000.00	\$ 179,500.00	Community Facilities
	Government			
01.354.150	Recycling/Act 101	\$ 6,000.00		
01.355.010	Public Utility Realty Tax	\$ 1,700.00		
01.355.040	Alcoholic Beverage Tax/License	\$ 800.00		
01.355.060	Act 205 Pension	\$ 110,000.00		
01.355.070	Foreign Fire Ins	\$ 31,000.00		
01.357.150	Qt Hauler Rebate	\$ 18,500.00	\$ 168,000.00	Government
	Code Enforcement			
01.361.300	Bldg/Zoning Permits	\$ 20,000.00		
01.361.310	Sub Div Land Dev Fee			
01.362.470	Apt. Lic. Fee	\$ 35,000.00		
01.362.480	Code Enforcement Revenue	\$ 2,000.00	\$ 57,000.00	Code Enforcement
	Police			
01.357.020	DTF Reimbursement	\$ 68,213.40		
01.362.000	Rapho Township Contract	\$ 1,159,184.12		
01.362.110	Police Income Reprts, misc	\$ 5,000.00		
01.362.140	Crossing Guard Reimbursement	\$ 16,974.00		
01.362.150	SRO Reimbursement	\$ 52,000.00	\$ 1,301,371.52	Police
	Municipal Services			
01.364.310	Refuse Tags	\$ 7,000.00		
01.383.000	Municipal Service Fee	\$ 557,500.00	\$ 564,500.00	Municipal Services
	Miscellaneous			
01.363.000	Street Opening Permits	\$ 2,000.00		
01.320.800	Cable Franchise	\$ 61,500.00		
01.341.000	Interest Income	\$ 2,500.00		
01.365.500	Animal Control	\$ 500.00		
01.389.000	Miscellaneous Revenues	\$ 500.00		
01.389.100	Main Street Payroll Reimburse	\$ 78,100.00		
01.389.320	Main Street Postage Reimbursement	\$ 100.00		
01.395.000	Refunds Of Expenditures (health Co-op)	\$ 80,000.00		
01.395.530	Kauffman Park Tax reimb	\$ 1,700.00	\$ 226,900.00	Miscellaneous
	TOTAL REVENUE	\$ 4,443,273.52	\$ 4,443,273.52	

2016 General Fund - Expense

	Description	2016 Budget	
2016	GENERAL GOVERNMENT		
	<u>Elected Officials</u>		
01.400.105	Mayor Salary	\$ 240.00	
01.400.174	Admin/Board/Comm. Education	\$ 1,000.00	
01.400.352	Public Official Liability Ins	\$ 3,700.00	\$ 4,940.00
	<u>Executive</u>		
01.401.110	Wages - Borough Mgr	\$ 85,000.00	
01.401.112	Wages- admin. assistant	\$ 42,000.00	
01.401.190	Payroll Taxes	\$ 10,000.00	
01.401.194	Unemployment Comp. Tax	\$ 3,000.00	
01.401.195	Workmen's Comp	\$ 2,000.00	
01.401.196	Health Ins	\$ 47,000.00	
01.401.210	Office Supplies	\$ 5,000.00	
01.401.215	Postage	\$ 5,500.00	
01.401.251	Boro Car Maint	\$ 1,000.00	
01.401.320	Telephone (Mgr Cell)	\$ 1,230.00	
01.401.330	Travel	\$ 200.00	
01.401.340	Advertising/Printing	\$ 10,000.00	
01.401.352	Liability Insurance	\$ 600.00	
01.401.420	Dues/Membership/Subscriptions	\$ 2,500.00	
01.401.460	Training	\$ 1,000.00	\$ 216,030.00
	<u>Financial/Auditing/Tax Coll</u>		
01.402.114	Wages- Fiscal Dir/HR Coord (FD/HRC)	\$ 46,875.00	
01.402.190	Payroll Taxes-(FD/HRC)	\$ 3,250.00	
01.402.194	Unemployment Comp Tax-(FD/HRC)	\$ 700.00	
01.402.195	Workmen's Comp-(FD/HRC)	\$ 1,000.00	
01.402.196	Health Ins.-(FD/HRC)	\$ 10,000.00	
01.402.311	Auditing	\$ 18,000.00	

	Description	2016 Budget	
01.402.317	Payroll Processing	\$ 4,000.00	
01.402.330	Travel	\$ 100.00	
01.402.352	Liability Insurance-(FD/HRC)	\$ 150.00	
01.402.353	Bond Ins.-(FD/HRC, Mgr)	\$ 1,500.00	
01.402.460	Training-(FD/HRC)	\$ 1,000.00	
01.403.116	Tax Coll - Fee/Commission	\$ 2,500.00	
01.403.200	Tax Coll - Material/Supplies	\$ 1,000.00	\$ 90,075.00
	Professional Legal, Eng		
01.404.310	Professional Legal Services	\$ 30,000.00	
01.404.314	Ordinance Update	\$ 4,000.00	
01.408.313	Engineer contract	\$ 40,000.00	\$ 74,000.00
	General Gov't Bldgs/Plant		
01.409.200	Material/Supplies	\$ 4,000.00	
01.409.213	Computer Equipment	\$ 28,000.00	
01.409.250	Minor Equipment Repair/Purchas	\$ 2,000.00	
01.409.317	Cleaning Service	\$ 10,000.00	
01.409.320	Telephone	\$ 2,000.00	
01.409.351	Property Insurance	\$ 7,700.00	
01.409.360	Utilities	\$ 30,000.00	
01.409.370	Maintenance/Repair	\$ 14,075.00	\$ 97,775.00
	GENERAL GOVERNMENT TOTAL		\$ 482,820.00
	PUBLIC SAFETY		
	Police		
01.410.110	Chief police	\$ 91,500.00	
01.410.112	Police secretary - Full-time	\$ 37,682.00	
01.410.114	Wages - Officers	\$ 1,025,989.35	
01.410.115	Police Secretary - Part-time	\$ 24,115.32	
01.410.117	SRO	\$ 73,313.92	

	Description	2016 Budget	
01.410.118	Crossing Guards	\$ 33,948.00	
01.410.119	DTF Officer	\$ 68,213.40	
01.410.192	Payroll Taxes	\$ 25,700.00	
01.410.194	Unemployment Comp Tax	\$ 13,041.86	
01.410.195	Workmen's Comp	\$ 55,000.00	
01.410.196	Health Ins.	\$ 350,000.00	
01.410.198	Life Insurance	\$ 9,000.00	
01.410.210	Office Supplies	\$ 10,200.00	
01.410.215	Postage	\$ 1,000.00	
01.410.216	Office Equipment	\$ 9,090.00	
01.410.220	Operating Supplies	\$ 30,090.00	
01.410.231	Vehicle Operation (fuel)	\$ 41,200.00	
01.410.238	Officer Uniforms	\$ 16,000.00	
01.410.252	PD Computer Equipment	\$ 12,000.00	
01.410.314	Legal Services	\$ 5,500.00	
01.410.320	Telephone	\$ 6,100.00	
01.410.327	Radio	\$ 4,000.00	
01.410.351	Property Insurance	\$ 13,000.00	
01.410.352	Insurance Liability	\$ 21,000.00	
01.410.360	Utilities	\$ 11,000.00	
01.410.373	Building Maintenance	\$ 20,000.00	
01.410.374	Minor Equipment Repair	\$ 10,000.00	
01.410.384	Cruiser Lease	\$ 60,200.00	
01.410.420	Civil Service Comm.	\$ 500.00	
01.410.451	Cruiser Maintenance	\$ 7,000.00	
01.410.460	Training	\$ 9,000.00	
01.410.500	Youth Aid	\$ 500.00	\$ 2,094,883.85
	Fire Dep't		
01.411.163	Workmen's Comp	\$ 35,000.00	

	Description	2016 Budget	
01.411.231	Vehicle Operation	\$ 5,000.00	
01.411.351	Property Insurance	\$ 6,000.00	
01.411.352	Liability Insurance	\$ 14,000.00	
01.411.360	Utilities	\$ 12,000.00	
01.411.370	Maint	\$ 1,000.00	
01.411.500	State Fire Relief	\$ 31,000.00	\$ 104,000.00
	Ambulance		
01.412.351	Property Insurance	\$ 3,000.00	
01.412.352	Liability Insurance	\$ 1,000.00	
01.412.373	Maintenance/Repair	\$ 5,500.00	\$ 9,500.00
	Code/Zoning Enforcement		
01.413.115	Wages - PT Code Admin Assitant	\$ 20,000.00	
01.413.190	Payroll Taxes	\$ 1,200.00	
01.413.194	Unemployment Comp Tax	\$ 600.00	
01.413.195	Workmen's Comp	\$ 1,000.00	
01.413.215	Postage	\$ 1,000.00	
01.413.220	Code Enforcement -supplies	\$ 200.00	
01.413.310	Contract svc - Commonwealth	\$ 52,000.00	
01.413.352	Liability Insurance	\$ 1,000.00	
01.413.421	Permit State Fee	\$ 200.00	
01.413.460	Training	\$ 300.00	
01.414.240	Misc operating supplies	\$ 1,000.00	
01.414.310	ZHB Solicitor	\$ 2,500.00	
01.414.311	Secretary Zoning Hearing	\$ 1,000.00	
01.414.314	Legal (Municipal Attorney)	\$ 2,000.00	
01.414.340	Advertising/Printing	\$ 4,000.00	\$ 88,000.00
	Emergency Management		
01.415.300	Emergency Management	\$ 1,000.00	\$ 1,000.00
	Task Force		

	Description	2016 Budget	
01.419.300	Task Force	\$ 4,858.00	\$ 4,858.00
	PUBLIC SAFETY TOTAL		\$ 2,302,241.85
	HEALTH AND HUMAN SERVICES		
	<i>Animal control</i>		
01.422.000	Animal control	\$ 2,500.00	\$ 2,500.00
	HEALTH AND HUMAN SERVICES TOTAL		\$ 2,500.00
	PUBLIC WORKS		
	<i>PW - Sanitation</i>		
01.427.367	Solid Waste Collection Contrac	\$ 210,000.00	
01.427.368	Tipping Fee	\$ 160,000.00	\$ 370,000.00
	<i>PW - Weed Control</i>		
01.428.450	Grass Cutting	\$ 27,000.00	\$ 27,000.00
	<i>PW - Roads and Streets</i>		
01.430.112	Wages	\$ 114,500.00	
01.430.190	Payroll Taxes	\$ 8,000.00	
01.430.194	Unemployment tax	\$ 1,900.00	
01.430.195	Workmen's Comp	\$ 10,000.00	
01.430.196	Health Ins.	\$ 41,000.00	
01.430.200	Material/Supplies	\$ 11,000.00	
01.430.233	Vehicle Operation (fuel)	\$ 10,000.00	
01.430.238	Uniforms Street Dept	\$ 1,500.00	
01.430.245	Hwy material	\$ 15,000.00	
01.430.251	Vehicle parts	\$ 5,000.00	
01.430.320	Telephone/Cell/Internet	\$ 4,000.00	
01.430.351	Property Insurance	\$ 7,000.00	
01.430.360	Utilities Maintenance Shed	\$ 10,000.00	
01.430.370	Maintenance/Repairs	\$ 2,500.00	

	Description	2016 Budget	
01.430.374	Minor Equip Repair	\$ 7,500.00	
01.431.372	Road maint/repairs	\$ 6,000.00	
01.432.200	Snow Materials/Supplies	\$ 15,000.00	
01.432.450	Supplemental Snowplow	\$ 10,000.00	
01.433.200	Signs Materials/Supplies	\$ 5,000.00	
01.433.361	Traffic Signals - Electric	\$ 2,000.00	
01.433.370	Maintenance Traffic Signals	\$ 7,000.00	
01.434.361	Street Lighting	\$ 90,000.00	
01.435.370	Paint/Maintenance	\$ 3,000.00	\$ 386,900.00
	<i>PW - Other</i>		
01.446.300	Grow Green/professional services	\$ 4,000.00	
01.446.370	Storm Water-MS4	\$ 10,000.00	
01.448.370	Hydrants	\$ 14,000.00	\$ 28,000.00
	<i>PUBLIC WORKS TOTAL</i>		\$ 811,900.00
	<i>CULTURE AND RECREATION</i>		
	<i>Participant - Pool/Playground</i>		
01.452.221	Pool Chemicals	\$ 15,000.00	
01.452.260	Pool equip/supply/misc	\$ 10,000.00	
01.452.360	Pool Utilities	\$ 27,000.00	
01.452.370	Pool Maintenance/Repairs	\$ 13,000.00	
01.452.450	Pool contract	\$ 109,000.00	
01.452.455	Playground contract	\$ 4,000.00	\$ 178,000.00
	<i>Spectator - Museums, etc.</i>		
01.453.540	Historical Society Donation	\$ 925.00	\$ 925.00
	<i>Parks</i>		
01.454.430	Park taxes	\$ 1,700.00	
	Park Development	\$ -	
01.454.351	Property Insurance	\$ 7,000.00	

	Description	2016 Budget	
01.454.360	Park Utilities	\$ 10,000.00	
01.454.370	Park Maintenance/Repairs	\$ 15,000.00	\$ 33,700.00
	Libraries		
01.456.540	Library Donation Expense	\$ 6,300.00	\$ 6,300.00
	CULTURE AND RECREATION TOTAL		\$ 218,925.00
	COMMUNITY DEVELOPMENT		
	Economic Opportunity		
01.464.100	Main Street Payroll Expense	\$ 73,000.00	
01.464.190	Payroll Tax-Main Street	\$ 5,100.00	
01.464.215	Main Street Postage	\$ 100.00	
01.464.540	Economic Dev Corp Donation	\$ 15,000.00	\$ 93,200.00
	COMMUNITY DEVELOPMENT TOTAL		\$ 93,200.00
	DEBT SERVICE		
01.471.010	2015 Note Principal	\$ 95,000.00	
01.472.010	2015 Note Interest	\$ 141,000.00	\$ 236,000.00
	DEBT SERVICE TOTAL		\$ 236,000.00
	EMPLOYER PAID BENEFITS		
01.483.100	Act 205 Pension MMO (police)	\$ 138,000.00	
01.483.300	Act 205 Pension MMO (non-uniform)	\$ 29,000.00	\$ 167,000.00
	EMPLOYER PAID BENEFIT TOTAL		\$ 167,000.00
	INTERFUND OPERATING TRANSFERS		
01.492.010	Transfer to Cap Projects	\$ 128,686.67	\$ 128,686.67
	INTERFND OPER TRANSFERS TOTAL		\$ 128,686.67
	TOTAL EXPENSE	\$ 4,443,273.52	\$ 4,443,273.52