

PED		Borough Of Mechanicsburg 2010 Budget			
		2009	2009 YTD	2010	2010
Quarter Mill Tax Increase		Recomm.	11/25/2009	Request	Recomm.
Acct #					
Taxes - Real Estate - Current	301.100	1,550,000	1,528,439	\$1,754,718	1,700,000
Taxes - Real Estate - Prior	301.200	30,000	46,968	40,000	40,000
Taxes - Per Capita - Current	310.010	28,000	25,894	35,000	35,000
Taxes - Per Capita - Prior	310.020	3,000	2,941	3,000	3,000
Taxes - Real Estate Transfer	310.100	200,000	106,943	171,000	171,000
Taxes - Earned Income Taxes	310.210	861,525	764,605	908,000	908,000
Taxes - Municipal Services Tax	310.510	135,800	91,646	142,000	142,000
Taxes - Mechanical Devices	310.700	0	0	0	0
Total Tax Revenues		2,808,325	2,567,436	3,053,718	2,999,000
Rental Inspections	321.100	35,000	22,370	35,000	35,000
License - Health	321.200	5,500	4,880	5,500	5,500
License - Bicycle	321.310	100	8	100	100
License - Abandon Vehicle	321.330	100	300	200	200
License - Prof/Occup/Fuel	321.600	1,500	1,200	1,500	1,500
License - Transient Retailers	321.610	200	550	300	300
License - Cable Television	321.800	105,000	130,722	145,000	145,000
License - Dog for Cumberland County	321.900	300	309	300	300
Permits - Street Cuts	322.800	2,500	4,135	35,000	35,000
Total Licenses & Permits		150,200	164,474	222,900	222,900
Viol - Vehicle Code	331.110	50,000	70,351	75,000	75,000
Viol - Ordinances/Statutes	331.130	10,000	6,794	15,000	15,000
Court Costs - Restitution	331.130	7,500	5,801	5,000	10,000
Penalties - Sewer & Refuse	340.000	25,000	2,332	5,500	5,500
Total Fines & Penalties		92,500	85,278	100,500	105,500
Interest Earnings	341.100	50,000	9,756	35,000	35,000
Total Interest Earnings		50,000	9,756	35,000	35,000
Rent/Sale of Property	342.100	15,000	17,294	20,000	20,000
Rent of Machinery & Equip.	342.400	0	0	0	0
Total Rents & Royalties		15,000	17,294	20,000	20,000
PA Commission on Crime/Delinq	351.100	0	0	0	0
Federal - Grants - Police Training	351.110	500		0	0
State Grants - Recycling	354.040	26,000	16,736	21,032	21,032
Total Federal & State Operating Grants		26,500	16,736	21,032	21,032
Public Utility Tax	355.010	3,800	3,918	3,800	4,000

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Alcoholic Beverage Licenses	355.080	1,400	1,400	1,400	1,400	
Foreign Casulty Ins. Premium	355.120	165,000	168,508	165,000	165,000	
Firemans' Relief - Grant Monies	355.220	62,325	56,198	56,198	56,198	
Total State Revenue/Entitlements		232,525	230,024	226,398	226,598	
Cnty Highway Liquid Fuels Tax	357.030	0	0	0	0	
Total Local Operating Grants		0	0	0	0	
Zoning & Subdivision Fees	361.300	3,000	870	3,000	3,000	
Zoning Permits	361.330	3,000	3,150	6,000	6,000	
Sale of Maps & Books	361.500	100	358	200	200	
Total General Government		6,100	4,378	9,200	9,200	
Accident Reports	362.110	1,200	1,670	1,200	1,200	
Police Service Reimbursement- Cty & P	362.140	1,500	2,300	1,000	5,000	
Building Permits	362.410	35,000	19,090	35,000	35,000	
Police Pension Contributions		45,456	45,456	50,234	50,234	
Handicapped Parking Permits	363.220	200	188	200	200	
Total Public Safety		83,356	68,704	87,634	91,634	
Solid Waste Collection/ Recycling Fee	364.300	620,000	605,115	620,000	620,000	
Sale of Recycling Bins	364.320	500		500	500	
Sale of Orange Refuse Bags	364.340	500	997	500	500	
Total Sanitation		621,000	606,112	621,000	621,000	
Recreation - Payroll (pool) Reimburseme	367.000	92,000	82,359	105,500	105,500	
Recreation - Park Contributions	367.300	0	0	0	0	
Misc - Jubilee Revenues	367.800	6,000	6,536	6,000	6,000	
Newsletter - advertising revenues	367.900	4,000	2,010	2,000	2,000	
Total Culture- Recreation		102,000	90,905	113,500	113,500	
Misc- Revenue	380.000	100	144	100	100	
Misc- Insurance Refunds	380.200	0	0	0	0	
Misc - Other Refunds	380.300	0	0	0	0	
Misc - Sales & Assets	381.000	0	0	0	0	
Contributions/Donations	387.000	0	0	0	0	
Interfund Operation Transfers	392.000	0	0	0	0	
Proceeds of General LT Debt	393.000	0	0	0	0	
Total Miscellaneous Revenue		100	144	100	100	
Cash Forward Balance	399.000	0	0	0	0	
Total Cash Forward Balance		0	0	0	0	

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		Recomm.	11/25/2009	Request	Recomm.
Quarter Mill Tax Increase					
TOTAL GENERAL FUND REVNEUES		4,187,606	3,861,241	4,510,982	4,465,464
EXPENSES					
Salary of Elected Officials	401.100	25,000	22,916	25,000	25,000
Total Legislative Body		25,000	22,916	25,000	25,000
Executive					
Salary - Manager	401.120	35,750	31,784	35,750	30,000
Salary - Office Staff	401.130	40,365	35,023	38,608	40,000
Supplies	401.200	2,500	2,662	4,000	2,500
Postage & Other Services	401.300	5,000	5,485	6,000	6,000
Communications	401.320	4,000	2,528	3,500	3,500
Transportation	401.330	3,750	3,000	3,750	3,750
Advertising	401.341	7,000	4,021	5,550	5,550
Printing	401.342	25,000	15,152	18,250	18,250
Insurance & Bonding	401.350	13,000	7,706	13,000	13,000
Dues/Subscriptions/Memberships	401.420	3,500	3,458	3,500	3,500
Computer Maintenance - Support	401.450	13,000	14,581	15,750	15,750
Contracted Services - Sewer Billing Exp	401.452	8,000	6,540	0	0
Meetings, Conferences & Training	401.460	2,000	1,189	2,000	2,000
Machinery & Equipment	401.740	6,000	4,203	6,000	0
Minor Equipment	401.750	2,000	1,998	2,000	2,000
Total Executive		140,604	139,330	157,658	145,800
Financial/Administration					
Personal Services - Treasurer	402.100	4,800	2,624	2,500	2,500
Professional Services - Auditing	402.310	10,000	15,237	10,000	10,000
Total Financial Administration		14,800	17,861	12,500	12,500
Tax Collection					
Wages - Commissions	403.100	33,000	32,271	35,000	35,000
Supplies	403.200	2,000	2,460	2,500	2,500
Other Charges- Refunds	403.300	500	25	500	500
Bonding	403.350	200	187	200	200
Total Tax Collections		35,700	34,943	38,200	38,200
Legal					
Personal Service - Solicitor	404.100	20,000	20,688	20,000	20,000
Professional Services - Arbitration - Cod	404.310	25,000	18,704	17,000	17,000
Total Legal		45,000	39,392	37,000	37,000
Engineer					
Professional Services - Engineer	404.310	40,000	23,757	35,000	35,000
Total Engineering		40,000	23,757	35,000	35,000
Buildings & Plants					
Personal - cleaning service	409.100	10,000	8,974	10,000	10,000
Operating - supplies	409.220	1,500	814	1,200	1,200
Insurance	409.350	15,000	12,172	15,000	15,000

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		2009 Recomm.	2009 YTD 11/25/2009			
Quarter Mill Tax Increase						
Public Utility Charges	409.360	58,000	40,262	70,000	70,000	
Hydrants	409.363	50,000	46,200	50,000	50,000	
Repairs & Maintenance	409.370	15,000	12,623	14,000	12,000	
Contracted services	409.450	3,000	2,882	3,000	3,000	
Improvements	409.720	10,000	7,692	5,000	0	
Machinery & Equipment	409.740	1,000	712	1,000	0	
Minor Machinery & Equipment	409.750	500	333	500	0	
Capital Construction	409.600		0	0	0	
Property Taxes-Rental Bldg.	409.380	2,750	2,278	2,750	2,750	
Total Government Buildings & Plants		136,320	134,942	172,450	163,950	
Police Department						
Salaries - Supervisors	410.120	412,455	354,684	431,220	404,000	
Salaries - Officers	410.130	640,825	555,132	694,900	686,572	
Salaries - Clerical	410.140	87,855	46,517	58,000	58,000	
Salaries - Community Service Officers	410.150	30,920	27,736	30,920	30,920	
Salaries - Crossing Guards	410.160	28,800	21,460	28,800	28,800	
Office Supplies	410.220	8,500	5,106	7,000	7,000	
Operating Supplies/ Cost	410.231	23,450	18,898	23,450	23,450	
Vehicle Fuel - Gasoline	410.231	23,625	16,390	23,625	23,625	
Other Operating Expenses (Uniforms)	410.240	21,750	10,154	20,050	20,050	
Communications	410.320	23,600	14,409	23,600	23,600	
Transportation	410.330	10,000	9,868	10,000	10,000	
Insurance	410.350	57,500	50,235	60,000	60,000	
Dues / Membership	410.350	900	647	900	900	
Publications/ Subscriptions	410.421	2,000	1,353	2,000	2,000	
DARE Program Expenses		0	0	0	0	
Contracted Services - Service Contracts	410.450	13,250	8,987	13,250	13,250	
Conferences/Training	410.460	10,000	9,685	13,900	7,500	
Capital Expenses - Machinery - Equipment	410.740	34,500	32,104	34,500	0	
Minor Machinery & Equipment	410.750	2,000	829	2,000	2,000	
Total Police		1,430,430	1,184,194	1,478,115	1,401,667	
Fire Department						
Salaries Wages	411.120	4,968	4,554	5,145	5,000	
Assistant Chief's Stipend	411.150	550	550	550	550	
Office Supplies	411.210	550	370	600	600	
Operating Supplies	411.220	15,500	13,947	16,500	10,000	
Vehicle Fuel - Gasoline	411.231	600	2,975	400	400	
Vehicle Fuel - Diesel	411.232	8,000	8,000	8,500	8,500	
Other Operating Expense (Retention)						
Communications	411.320	7,500	4,067	7,500	8,000	
Transportation	411.330	17,850	12,146	18,000	18,000	
Insurance	411.350	18,200	14,373	18,200	18,200	
Dues/Membership	411.420	700	460	750	750	
Publications/Subscriptions	411.421	550	50	575	575	
Bloodborne Pathogen/Titers Program	411.440	4,400	1,596	4,400	4,400	
Conferences/Training	411.460	750	75	750	800	
Contributions	411.500	48,000	48,000	56,000	48,000	
Washington Fire Company Additional Request						

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Quarter Mill Tax Increase					
Contribution to Fireman's Relief		62,325	105	56,198	56,198
Capital Expense (Machinery & Equipme	411.740	15,000	3,296	40,000	0
Minor Machinery & Equipment	411.750	9,000	3,296	10,000	10,000
Total Fire		229,443	117,860	244,068	189,973
West Shore EMS	412.520	15,000	15,000	15,000	7,500
Total Non Profit		15,000	15,000	15,000	7,500
Codes Enforcement					
Salary/Wages	413.130	64,000	51,284	69,000	73,000
Operating Supplies	413.220	3,000	2,806	3,500	3,500
Vehicle Fuel - Diesel	413.231	2,000	2,000	1,000	1,000
Communications	413.320	500	321	500	500
Transportation & Repairs	413.330	150	528	0	0
Rental Inspection Services	413.335	25,000	11,520	5,000	5,000
Memberships/Training	413.320	500	500	640	640
Contracted Service	413.450	1,540	1,540	2,000	2,000
Total Codes Enforcement		96,690	70,499	81,640	85,640
Planning & Zoning					
Professional Services	414.310	8,000	15,186	10,000	10,000
Advertising	414.340	500	224	500	500
Comp Plan Implementation	414.450	10,000	3,617	4,000	4,000
HARB training/education	414.500	1,000	223	1,000	500
Total Planning & Zoning		19,500	19,250	15,500	15,000
Emergency Management					
Expenses/Insurance	415.500	1,500	250	1,500	1,500
Total Emergnecy Management		1,500	250	1,500	1,500
Health					
Salary - Sanitation Officer	421.130	5,565	4,340	5,565	5,565
Expenses		150	150	150	150
Total Health		5,715	4,490	5,565	5,715
Recycling - Environmental					
Recycling Coordinators Salary	426.120	2,277	1,889	2,529	2,529
Compost Site Equipment Fuel	426.380	3,000	4,096	3,000	3,000
Compost Site Equipment Rental	426.380	2,250	2,425	2,425	2,425
Dues/Membership	426.420	100	0	225	225
Yard Waste Collection	426.450	9,894	8,245	9,894	9,894
Meetings/Conference/Training	426.460	800	49	300	300
Recycling Education	426.500	3,000	1,010	2,000	2,000
Compost Site Equipment/Supplies	426.750	1,500	842	1,500	1,500
Environmental Advisory Council	426.800	5,000	1,143	5,700	5,700
Total Recycling/Environmental		46,821	19,699	27,573	27,573
Solid Waste					

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Contracted Services - (Refuse Contract)	427.453	560,124	471,551	560,000	560,000
Total Solid Waste		560,124	471,551	560,000	560,000
Highway					
Salaries/ Wages	430.130	340,000	275,445	340,000	340,000
Operating Supplies	430.220	4,000	4,951	5,000	5,000
Vehicle Fuel - Gasoline	430.231	4,000	3,118	4,000	4,000
Vehicle Fuel - Diesel	430.232	8,000	8,826	11,000	8,000
Small tools & Equipment	430.260	1,500	984	1,500	1,500
Communications	430.320	1,300	1,020	1,300	1,300
Transportation & Repairs	430.330	14,000	9,147	14,000	14,000
Insurance	430.350	21,000	22,326	21,000	21,000
Contracted Services	430.450	3,500	560	3,500	3,500
Training	430.460	500	215	400	400
Machinery & Equipment	430.740	60,000	49,073	60,000	0
Total Highway Maintenance - General Services		457,800	375,665	461,700	398,700
Highway - Snow & Ice Removal					
Operating Supplies - Sidewalk Salt	432.220	5,000	1,595	5,000	5,000
Total Snow & Ice Removal		5,000	1,595	5,000	5,000
Highway - Traffic Signals & Signs					
Operating Supplies	433.220	500	642	800	800
Public Utility Service - Signal Lights	433.360	4,000	3,972	6,000	4,000
Repair & Maintenance Services	433.370	2,500	52,703	5,000	3,000
Capital Purchases - Equipment		0			
Total - Highway Traffic Signals & Signs		7,000	57,317	11,800	7,800
Highway - Street Lighting					
Public Utility Service - Street Lights	434.360	100,000	82,746	125,000	115,000
Total Highway Street Lighting		100,000	82,746	125,000	115,000
Highway - Sidewalks & Crosswalks					
Capital Construction	435.600	2,000	2,733	15,000	5,000
Total Highway - Sidewalks & Crosswalks		2,000	2,733	15,000	5,000
Highway - Maintenance of Tools & Machinery					
Repairs & Maintenance	437.370	0	0	0	0
Total Highway Maintenance of Tools & Machinery		0	0	0	0
Highway - Maintenance & Bridge Repairs					
Operating Supplies & Patching	438.220	10,000	560	10,000	14,000
Total Highway Maintenance & Bridge Repairs		10,000	560	10,000	14,000
Highway Construction & Rebuilding					
Contracted Services	439.600	100,000	5,545	0	0
Total Highway Construction & Rebuilding		100,000	5,545	0	0
Recreation					
Salaries - Park Maintenance	451.100	49,000	32,144	35,000	32,000

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Salaries - Park Security	451.130	18,000	17,184	18,000	18,000
Salaries - Park Clerical	451.140	3,000	1,368	3,000	2,000
Supplies	451.220	1,250	1,208	5,000	1,500
Vehicle Fuel - Gasoline	451.231	2,500	2,231	2,500	2,500
Vehicle Fuel - Diesel	451.232	2,000	2,000	1,800	1,800
Small Tools & Equipment	451.260	1,000	418	1,000	1,000
Transportation - Vehicle Repair	451.330	2,000	2,000	2,000	3,000
Insurance	451.350	4,000	700	4,000	4,000
Utilities	451.360	11,000	10,321	15,000	15,000
Training - Misc. Expenses	451.365	50	0	50	50
Repair and Maintenance	451.370	8,000	7,900	8,000	8,000
Contracted Services - port-a-johns	451.450	6,000	6,308	6,000	6,000
Contribution to Recreation Commissi	451.510	48,600	48,600	48,600	29,300
Improvements	451.720	20,000	8,840	25,000	10,000
Equipment Replacement	451.750	10,000	3,291	10,000	5,000
Salaries - Pool Management	452.120	24,500	17,277	24,500	24,500
Salaries - Pool Guards	452.130	50,500	34,016	50,500	50,500
Salaries - Pool Clerks	452.140	17,500	11,449	17,500	17,500
Pool Maintinence	452.150	7,000	13,480	13,000	13,000
Contracted Services - Burkholder training					
Total Recreation		285,900	220,735	290,450	244,650
Community Contributions					
Cemeteries		500		500	500
Shade Trees	455.500	1,000	0	2,000	2,000
Library	456.500	5,000	5,000	5,000	4,000
Civil & Military Celebrations	457.500	1,000	733	1,000	500
Senior Citizens Center - Building Mainte	458.500	2,000	3,738	4,000	4,000
Museum Association	461.400	2,500	2,500	3,000	2,000
New Hope	461.500	1,000	1,000	1,000	2,500
Union Church	461.600	1,000	1,000	1,000	500
Meals on Wheels	461.700	3,500	3,500	3,500	3,000
Misc Donations					
- Halloween Parade -	462.700	1,000	2,000	1,000	1,000
- New Year's Eve -	462.600	2,000	2,000	2,000	1,000
Jubilee Day				0	0
Economic Development - Main Street	465.500	6,000	6,000	6,000	5,000
Debt Principal		90,000	90,000	90,000	90,000
Debt Interest		76,007	76,007	76,007	76,007
Pool Contribution		17,500	17,500		0
Total Community Contributions		210,007	210,978	196,007	192,007
Pension Fund					
Retirement /Pension	483.160	169,293	0	175,244	175,244
FICA	483.161	100,000	93,534	62,100	62,100
Total Pension/Retirment Fund		249,293	93,534	237,344	237,344
Unemployment					
Unemployment Comp. Insurance	486.152	9,000	14,155	9,000	9,000

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Total Unemployment Compensation		9,000	14,155	9,000	9,000
Insurance					
Health & Hospitalization Insurance	486.156	380,000	403,714	367,000	367,000
Life Insurance	486.158	20,000	16,430	16,000	16,000
Total Insurance		400,000	420,144	383,000	383,000
Transfers from General Fund					101,945
Reserve Fund - WWTP & Others		53,104			
Transfer to Cap Res - Future Fire Expenses		17,000			
Transfer to Cap Reserve-Paving			94,000		
Transfer to Capital Police			3,704		
Transfer to Cap Reserve-Parks			14,000		
Increase to General Fund					
Total General Fund Expenditures		4,663,647	3,801,642		4,465,464
Revenue over Expenditures			59,599		0