

<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
<b>REVENUES</b>					
Taxes - Real Estate - Current	301.100	\$1,651,215.67	\$1,809,338.31	\$1,825,000.00	\$1,850,000.00
Taxes - Real Estate - Prior	301.200	\$74,274.72	\$82,856.40	\$75,000.00	\$75,000.00
Taxes - Per Capita - Current	310.010	\$21,207.90	\$43,790.40	\$45,000.00	\$40,000.00
Taxes - Per Capita - Prior	310.020	\$5,956.50	\$2,579.60	\$3,000.00	\$3,250.00
Taxes - Real Estate Transfer	310.100	\$121,990.82	\$135,998.92	\$127,000.00	\$130,000.00
Taxes - Earned Income Taxes	310.210	\$1,057,820.63	\$1,089,949.52	\$1,050,000.00	\$1,050,000.00
Taxes - Municipal Services Tax	310.510	\$143,678.55	\$145,161.72	\$144,000.00	\$144,000.00
<b>Total Tax Revenues</b>		<b>\$3,076,144.79</b>	<b>\$3,309,674.87</b>	<b>\$3,269,000.00</b>	<b>\$3,292,250.00</b>
Rental Inspections	321.100	\$25,898.00	\$33,154.00	\$30,000.00	\$28,000.00
License - Bicycle	321.310	\$1.00	\$6.00	\$50.00	\$25.00
License - Abandon Vehicle	321.330	\$125.00	\$0.00	\$100.00	\$25.00
License - Prof/Occup/Fuel	321.600	\$950.00	\$950.00	\$1,500.00	\$1,250.00
License - Transient Retailers	321.610	\$825.00	\$50.00	\$500.00	\$500.00
License - Cable Television	321.800	\$164,037.22	\$173,671.84	\$172,000.00	\$172,000.00
License - Dog for Cumberland County	321.900	\$297.00	\$265.00	\$300.00	\$250.00
Permits - Street Cuts	322.800	\$11,420.00	\$14,575.00	\$20,000.00	\$5,000.00
Verizon Cell Tower	322.900	\$0.00	\$0.00	\$30,000.00	\$30,000.00
<b>Total Licenses &amp; Permits</b>		<b>\$203,553.22</b>	<b>\$222,671.84</b>	<b>\$254,450.00</b>	<b>\$237,050.00</b>
Viol - Vehicle Code	331.110	\$41,571.94	\$38,727.61	\$40,000.00	\$25,000.00
Viol - Ordinances/Statutes	331.120	\$10,638.60	\$7,582.84	\$10,000.00	\$10,000.00
Court Costs - Restitution	331.130	\$7,089.09	\$12,613.00	\$10,000.00	\$10,000.00
Penalties - Refuse	340.000	\$16,936.86	\$17,801.99	\$15,000.00	\$25,000.00
<b>Total Fines &amp; Penalties</b>		<b>\$76,236.49</b>	<b>\$76,725.44</b>	<b>\$75,000.00</b>	<b>\$70,000.00</b>
Interest Earnings	341.100	\$3,646.69	\$2,167.67	\$5,000.00	\$3,000.00
<b>Total Interest Earnings</b>		<b>\$3,646.69</b>	<b>\$2,167.67</b>	<b>\$5,000.00</b>	<b>\$3,000.00</b>
Rent/Sale of Property	342.100	\$16,230.00	\$17,497.00	\$20,000.00	\$20,000.00
Rent of Machinery & Equip.(Scrap Metal)	342.400	\$5,270.88	\$2,388.50	\$3,000.00	\$1,000.00
<b>Total Rents &amp; Royalties</b>		<b>\$21,500.88</b>	<b>\$19,885.50</b>	<b>\$23,000.00</b>	<b>\$21,000.00</b>

<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
Federal - Grants - Police Training	351.110	\$1,000.00	\$7,543.86	\$0.00	\$2,000.00
State Grants - Recycling	354.040	\$16,544.00	\$16,136.00	\$16,136.00	\$16,000.00
<b>Total Federal &amp; State Operating Grants</b>		<b>\$17,544.00</b>	<b>\$23,679.86</b>	<b>\$16,136.00</b>	<b>\$18,000.00</b>
Public Utility Tax	355.010	\$3,809.33	\$3,492.79	\$4,000.00	\$3,700.00
Alcoholic Beverage Licenses	355.080	\$1,400.00	\$1,426.84	\$1,400.00	\$1,400.00
Foreign Casualty Ins. Premium	355.120	\$185,888.64	\$199,962.57	\$225,000.00	\$215,000.00
Fire Insurance Reimbursement	355.320			\$2,500.00	\$0.00
<b>Total State Revenue/Entitlements</b>		<b>\$191,097.97</b>	<b>\$204,882.20</b>	<b>\$232,900.00</b>	<b>\$220,100.00</b>
Zoning & Subdivision Fees	361.300	\$0.00	\$14,890.00	\$7,500.00	\$8,500.00
Zoning Permits	361.330	\$6,645.00	\$8,745.00	\$9,000.00	\$5,000.00
Sale of Maps & Books	361.500	\$268.00	\$62.75	\$200.00	\$100.00
<b>Total General Government</b>		<b>\$6,913.00</b>	<b>\$23,697.75</b>	<b>\$16,700.00</b>	<b>\$13,600.00</b>
Accident Reports	362.110	\$2,590.00	\$2,130.00	\$1,200.00	\$2,000.00
Dumpster Permits - PD	362.120	\$0.00	\$100.00	\$100.00	\$300.00
Commercial Third Party Review Fees	362.130	\$0.00	\$0.00	\$0.00	\$5,000.00
Police Services Reimbursement	362.140	\$6,031.58	\$13,436.78	\$15,000.00	\$12,000.00
Building Permits	362.410	\$0.00	\$0.00	\$0.00	\$170,000.00
Abandon Property Registration Fee	362.450	\$0.00	\$0.00	\$0.00	\$6,000.00
Police Services/Crossing Guards Reimbursement	363.000	\$19,092.92	\$17,787.26	\$19,000.00	\$19,500.00
Highway Department/Curb/Sidewalk Reimbursement	363.010	\$16,567.00	\$12,465.37	\$35,000.00	\$30,000.00
Handicapped Parking Permits	363.220	\$150.00	\$300.00	\$200.00	\$200.00
<b>Total Public Safety</b>		<b>\$44,431.50</b>	<b>\$46,219.41</b>	<b>\$70,500.00</b>	<b>\$245,000.00</b>
Solid Waste Collection/ Recycling Fee	364.300	\$581,072.16	\$572,955.71	\$650,000.00	\$650,000.00
Sale of Recycling Bins	364.320	\$540.00	\$490.00	\$500.00	\$500.00
Sale of Orange Refuse Bags	364.340	\$837.00	\$981.00	\$500.00	\$500.00
Revenue Sharing of Recycling	364.500	\$11,159.48	\$10,710.90	\$10,000.00	\$12,500.00
Compost Site Key Cards	364.600	\$15,510.00	\$9,300.00	\$7,500.00	\$20,000.00
<b>Total Sanitation</b>		<b>\$609,118.64</b>	<b>\$594,437.61</b>	<b>\$668,500.00</b>	<b>\$683,500.00</b>
Recreation - Payroll (pool) Reimbursement	367.000	\$114,647.55	\$99,165.13	\$100,000.00	\$90,000.00
Recreation - Field Use Donations	367.300	\$300.00	\$0.00	\$0.00	\$100.00

<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
Community Day in the Park	367.500				\$0.00
Misc. - Jubilee Revenues	367.800	\$7,667.42	\$7,932.09	\$8,500.00	\$8,000.00
Pavilion Rentals	367.950	\$2,175.00	\$2,000.00	\$2,500.00	\$2,750.00
<b>Total Culture- Recreation</b>		\$124,789.97	\$109,097.22	\$111,000.00	\$100,850.00
Misc.- Revenue	380.000	\$25.00	\$2.50	\$100.00	\$100.00
Misc. - Sales & Assets	381.000				
Contributions/Donations	387.000				
Interfund Operation Transfers	392.000				
Proceeds of General LT Debt	393.000				
<b>Total Miscellaneous Revenue</b>		\$25.00	\$2.50	\$100.00	\$100.00
Cash Forward Balance	399.000				
<b>Total Cash Forward Balance</b>		\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL GENERAL FUND REVENUE</b>		\$4,375,002.15	\$4,633,141.87	\$4,742,286.00	\$4,904,450.00
<b>EXPENSES</b>					
Salary of Elected Officials	401.110	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>Total Legislative Body</b>		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>Administration</b>					
Salary - Manager	401.120	\$38,453.28	\$43,000.00	\$43,000.00	\$35,725.00
Salary - Asst.	401.125	\$28,200.00	\$28,936.98	\$29,900.00	\$33,250.00
Salary - Support Staff	401.130	\$20,234.60	\$31,190.54	\$35,100.00	\$33,000.00
Supplies	401.200	\$4,688.83	\$4,694.74	\$4,000.00	\$4,000.00
Postage & Other Services	401.300	\$7,116.73	\$6,662.78	\$6,800.00	\$6,500.00
Communications	401.320	\$7,386.43	\$7,331.56	\$7,500.00	\$7,650.00
Transportation	401.330	\$9,828.81	\$1,387.64	\$500.00	\$100.00
Advertising	401.341	\$5,499.75	\$4,329.15	\$4,000.00	\$5,000.00
Printing	401.342	\$6,777.68	\$13,163.29	\$10,000.00	\$5,500.00
Insurance & Bonding	401.350	\$8,880.66	\$13,999.42	\$14,000.00	\$16,500.00
Dues/Subscriptions/Memberships	401.420	\$5,050.00	\$5,148.85	\$6,000.00	\$6,750.00
Computer Maintenance - Support	401.450	\$18,731.00	\$23,352.94	\$21,000.00	\$24,000.00
Meetings, Conferences & Training	401.460	\$966.70	\$2,327.59	\$1,000.00	\$1,000.00
Machinery & Equipment	401.740	\$0.00	\$0.00	\$2,000.00	\$1,600.00

<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
Minor Equipment	401.750	\$3,163.48	\$3,119.67	\$2,000.00	\$2,000.00
<b>Total Administration</b>		\$164,977.95	\$188,645.15	\$186,800.00	\$182,575.00
<b>Financial/Administration</b>					
Professional Services - Auditing	402.310	\$11,200.00	\$11,400.00	\$12,000.00	\$25,000.00
<b>Total Financial Administration</b>		\$11,200.00	\$11,400.00	\$12,000.00	\$25,000.00
<b>Tax Collection</b>					
Wages - Commissions	403.110	\$38,255.90	\$37,419.00	\$38,000.00	\$38,000.00
Supplies	403.200	\$5,838.21	\$5,127.21	\$6,000.00	\$6,000.00
Other Charges- Refunds	403.300	\$146.21	\$1,084.14	\$1,000.00	\$1,000.00
Bonding	403.350	\$278.00	\$318.00	\$320.00	\$350.00
<b>Total Tax Collections</b>		\$44,518.32	\$43,948.35	\$45,320.00	\$45,350.00
<b>Legal</b>					
Personal Service - Solicitor	404.100	\$17,671.61	\$15,615.49	\$15,000.00	\$18,000.00
Professional Services - Arbitration - Legal	404.310	\$23,297.00	\$17,004.33	\$18,000.00	\$15,000.00
<b>Total Legal</b>		\$40,968.61	\$32,619.82	\$33,000.00	\$33,000.00
<b>Engineer</b>					
Professional Services - Engineer	408.310	\$70,682.03	\$70,741.64	\$50,000.00	\$50,000.00
<b>Total Engineering</b>		\$70,682.03	\$70,741.64	\$50,000.00	\$50,000.00
<b>Buildings &amp; Plants</b>					
Maitenance - Salary	409.100	\$17,509.53	\$17,638.10	\$16,000.00	\$24,000.00
Operating - supplies	409.220	\$1,176.29	\$1,200.34	\$1,100.00	\$1,000.00
Uniforms	409-240				\$1,000.00
Communications	409-320				\$750.00
Insurance	409.350	\$23,113.94	\$20,635.58	\$26,500.00	\$26,000.00
Public Utility Charges	409.360	\$33,844.66	\$31,541.82	\$36,000.00	\$30,000.00
Hydrants	409.363	\$50,469.11	\$46,278.99	\$50,425.00	\$50,550.00
Repairs & Maintenance	409.370	\$5,670.93	\$11,132.15	\$10,000.00	\$15,000.00
Property Taxes-Rental Bldg.	409.380	\$2,721.79	\$2,759.68	\$2,800.00	\$3,000.00
Contracted services	409.450	\$7,275.54	\$11,589.40	\$7,000.00	\$7,500.00
Capital Construction	409.600	\$0.00	\$11,364.04	\$0.00	\$20,000.00

<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
Improvements	409.720	\$0.00	\$0.00	\$0.00	\$3,500.00
Machinery & Equipment	409.740	\$0.00	\$5,000.00	\$0.00	\$0.00
Minor Machinery & Equipment	409.750	\$315.76	\$272.59	\$1,000.00	\$1,000.00
<b>Total Government Buildings &amp; Plants</b>		\$142,097.55	\$159,412.69	\$150,825.00	\$183,300.00
<b>Police Department</b>					
Salaries - Supervisors	410.120	\$371,999.79	\$418,731.31	\$286,888.00	\$400,000.00
Salaries - Officers	410.130	\$717,802.41	\$738,508.87	\$842,477.00	\$770,000.00
Salaries - Clerical	410.140	\$52,249.86	\$44,776.79	\$44,860.00	\$46,012.00
Salaries - Community Service Officers	410.150	\$27,689.76	\$30,573.24	\$37,100.00	\$37,100.00
Salaries - Crossing Guards	410.160	\$22,808.00	\$19,552.00	\$25,200.00	\$22,000.00
Salaries- Park Security Officers	410.170	\$16,636.72	\$11,740.04	\$21,600.00	\$25,000.00
Office Supplies	410.210	\$6,876.58	\$5,352.05	\$7,000.00	\$7,000.00
Operating Supplies/ Cost	410.220	\$32,046.83	\$18,219.58	\$22,000.00	\$22,000.00
Vehicle Fuel - Gasoline	410.231	\$19,444.78	\$11,919.69	\$20,000.00	\$10,000.00
Other Operating Expenses (Uniforms)	410.240	\$15,194.17	\$13,572.05	\$21,650.00	\$15,000.00
Communications	410.320	\$34,350.37	\$22,264.07	\$23,600.00	\$23,600.00
Transportation and Repairs	410.330	\$8,730.55	\$5,518.89	\$10,000.00	\$15,000.00
Insurance	410.350	\$62,521.10	\$47,160.13	\$57,500.00	\$65,000.00
Dues / Membership	410.350	\$460.00	\$556.00	\$900.00	\$900.00
Publications/ Subscriptions	410.421	\$1,484.27	\$1,362.82	\$1,500.00	\$2,000.00
Contracted Services - Service Contracts	410.450	\$16,938.57	\$19,412.43	\$14,500.00	\$34,100.00
Conferences/Training	410.460	\$9,064.02	\$6,815.56	\$8,500.00	\$8,500.00
Lease - Machinery - Equipment	410.740	\$42,866.89	\$26,973.97	\$26,795.00	\$14,000.00
Minor Machinery & Equipment	410.750	\$6,999.14	\$421.61	\$2,000.00	\$9,000.00
<b>Total Police</b>		\$1,466,163.81	\$1,443,431.10	\$1,474,070.00	\$1,526,212.00
West Shore EMS	412.520	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>Total Non Profit</b>		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>Codes Enforcement</b>					
BCO Salary/Wages	413.120	\$39,296.34	\$47,660.32	\$45,348.00	\$45,000.00
Salary- Support Staff	413.130	\$26,904.89	\$28,570.61	\$29,652.00	\$30,000.00
Operating Supplies	413.220	\$4,040.68	\$4,499.62	\$4,000.00	\$2,500.00
Vehicle Fuel - GAS	413.232	\$249.84	\$421.31	\$500.00	\$400.00
Communications	413.320	\$921.95	\$1,127.17	\$1,100.00	\$1,200.00
Transportation & Repairs	413.330	\$0.00	\$333.12	\$7,500.00	\$7,000.00

<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
Third Party Services	413.335	\$11,665.00	\$5,000.00	\$2,500.00	\$2,000.00
Insurance -Codes	413.350	\$125.77	\$661.92	\$500.00	\$1,600.00
Membership - Training	413.420	\$1,231.07	\$1,000.00	\$1,000.00	\$550.00
Contracted Service- SOFTWARE	413.450	\$2,205.00	\$3,000.00	\$3,000.00	\$3,150.00
UCC Fee Services	413.530	\$100.00	\$0.00	\$0.00	\$600.00
<b>Total Codes Enforcement</b>		\$86,740.54	\$92,274.07	\$95,100.00	\$94,000.00
<b>Planning &amp; Zoning</b>					
Professional Services	414.310	\$4,653.35	\$1,032.99	\$5,000.00	\$5,000.00
Advertising	414.340	\$932.70	\$561.16	\$1,000.00	\$500.00
Comp Plan Implementation	414.450	\$601.92	\$0.00	\$0.00	\$0.00
HARB training/education	414.500	\$474.80	\$710.00	\$1,000.00	\$1,000.00
<b>Total Planning &amp; Zoning</b>		\$6,662.77	\$2,304.15	\$7,000.00	\$6,500.00
<b>Emergency Management</b>					
Expenses/Insurance	415.500	\$0.00	\$0.00	\$1,000.00	\$5,000.00
<b>Total Emergency Management</b>		\$0.00	\$0.00	\$1,000.00	\$5,000.00
<b>Recycling - Environmental</b>					
Compost Site Staff	426.120	\$2,457.09	\$2,560.93	\$3,000.00	\$27,600.00
Compost Site Equipment Fuel	426.232	\$5,151.01	\$4,832.53	\$5,000.00	\$5,000.00
Compost Site Equipment Rental	426.380	\$6,400.00	\$7,485.00	\$12,000.00	\$12,000.00
Dues/Membership	426.420	\$225.00	\$170.00	\$225.00	\$225.00
Meetings/Conference/Training	426.460	\$0.00	\$26.24	\$100.00	\$100.00
Recycling Education	426.500	\$521.00	\$439.41	\$550.00	\$500.00
Compost Site Equipment/Supplies	426.750	\$2,365.97	\$3,387.19	\$3,500.00	\$3,500.00
Environmental Advisory Council	426.800	\$7,000.16	\$335.36	\$7,000.00	\$7,000.00
<b>Total Recycling/Environmental</b>		\$24,120.23	\$19,236.66	\$31,375.00	\$55,925.00
<b>Solid Waste</b>					
Refuse Contract	427.453	\$529,868.04	\$528,818.04	\$624,000.00	\$624,000.00
<b>Total Solid Waste</b>		\$529,868.04	\$528,818.04	\$624,000.00	\$624,000.00
<b>Highway</b>					

<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
Salary / Superintendent	430.120	\$0.00	\$0.00	\$78,180.13	\$81,550.00
Public Works Salaries/ Wages	430.130	\$337,146.32	\$378,827.08	\$321,819.87	\$287,808.95
Operating Supplies	430.220	\$9,918.67	\$9,520.46	\$5,000.00	\$7,000.00
Vehicle Fuel - Gasoline	430.231	\$2,975.70	\$3,682.20	\$4,000.00	\$2,500.00
Vehicle Fuel - Diesel	430.232	\$13,190.65	\$11,676.96	\$12,000.00	\$5,000.00
Small tools & Equipment	430.260	\$539.93	\$6,632.49	\$5,000.00	\$5,000.00
Communications	430.320	\$1,462.56	\$2,823.34	\$2,500.00	\$4,200.00
Transportation & Repairs	430.330	\$15,624.84	\$15,512.45	\$15,000.00	\$20,000.00
Insurance	430.350	\$30,144.07	\$24,981.55	\$25,000.00	\$30,000.00
Contracted Services - Uniforms	430.450	\$565.00	\$9,974.74	\$10,000.00	\$7,000.00
Training	430.460	\$600.00	\$600.00	\$600.00	\$500.00
Lease-Machinery & Equipment	430.740	\$0.00	\$14,500.00	\$37,000.00	\$20,000.00
<b>Total Highway Maintenance - General Services</b>		\$412,167.74	\$478,731.27	\$516,100.00	\$470,558.95
<b>Highway - Snow &amp; Ice Removal</b>					
Operating Supplies - Sidewalk Salt	432.220	\$3,051.75	\$1,177.96	\$3,000.00	\$1,500.00
<b>Total Snow &amp; Ice Removal</b>		\$3,051.75	\$1,177.96	\$3,000.00	\$1,500.00
<b>Highway - Traffic Signals &amp; Signs</b>					
Operating Supplies	433.220	\$502.95	\$3,696.01	\$800.00	\$5,000.00
Public Utility Service - Signal Lights	433.360	\$4,455.12	\$4,700.34	\$4,000.00	\$9,000.00
Repair & Maintenance Services	433.370	\$612.04	\$2,253.17	\$2,000.00	\$7,000.00
Capital Purchases	433.740			\$0.00	\$30,000.00
<b>Total - Highway Traffic Signals &amp; Signs</b>		\$5,570.11	\$10,649.52	\$6,800.00	\$51,000.00
<b>Highway - Street Lighting</b>					
Public Utility Service - Street Lights	434.360	\$75,318.67	\$69,379.28	\$0.00	\$163,000.00
<b>Total Highway Street Lighting</b>		\$75,318.67	\$69,379.28	\$0.00	\$163,000.00
<b>Highway - MS4 and Sinkhole Repair</b>					
MS4 Expenses-Maintenance	435.500	\$0.00	\$0.00	\$6,000.00	\$13,000.00
MS\$ Design & Permitting	435.550				\$18,500.00
Sinkhole Repair	435.600	\$10,500.00	\$4,373.56	\$6,000.00	\$5,000.00
<b>Total Highway - MS4 and Sinkhole</b>		\$10,500.00	\$4,373.56	\$12,000.00	\$36,500.00

<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
<b>Highway - Maintenance of Tools &amp; Machinery</b>					
Repairs & Maintenance	437.370	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Highway Maintenance of Tools &amp; Machinery</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Highway - Maintenance &amp; Bridge Repairs</b>					
Operating Supplies & Patching	438.220	\$2,241.70	\$2,846.99	\$3,000.00	\$5,000.00
<b>Total Highway Maintenance &amp; Bridge Repairs</b>		<b>\$2,241.70</b>	<b>\$2,846.99</b>	<b>\$3,000.00</b>	<b>\$5,000.00</b>
<b>Highway Construction &amp; Rebuilding</b>					
Contracted Services	439.600	\$0.00	\$24,995.16	\$150,356.00	\$0.00
<b>Total Highway Construction &amp; Rebuilding</b>		<b>\$0.00</b>	<b>\$24,995.16</b>	<b>\$150,356.00</b>	<b>\$0.00</b>
<b>Parks Maintenance-Highway</b>					
Salaries - Park Maintenance	451.100	\$22,215.50	\$17,462.00	\$18,000.00	\$33,000.00
Salaries- Park Clerical	451.140	\$4,175.29	\$1,076.74	\$2,000.00	\$2,000.00
Supplies	451.220	\$4,900.23	\$5,069.08	\$5,000.00	\$5,000.00
Vehicle Fuel - Gasoline	451.231	\$1,500.00	\$1,486.73	\$1,000.00	\$1,000.00
Vehicle Fuel - Diesel	451.232	\$2,058.17	\$2,354.83	\$2,350.00	\$2,300.00
Small Tools & Equipment	451.260	\$419.03	\$889.39	\$1,000.00	\$1,000.00
Transportation - Vehicle Repair	451.330	\$1,318.67	\$2,924.94	\$3,000.00	\$2,500.00
Utilities	451.360	\$12,503.66	\$15,551.10	\$15,000.00	\$12,000.00
Training - Misc. Expenses	451.365	\$50.00	\$110.00	\$125.00	\$150.00
Repair and Maintenance	451.370	\$25,526.16	\$20,369.96	\$15,000.00	\$13,750.00
Contracted Services - port-a-johns	451.450	\$6,959.60	\$6,133.61	\$6,000.00	\$7,250.00
Equipment Replacement	451.750	\$0.00	\$16,971.51	\$5,000.00	\$5,000.00
<b>Total Park Maintenance</b>		<b>\$81,626.31</b>	<b>\$90,399.89</b>	<b>\$73,475.00</b>	<b>\$84,950.00</b>
<b>Parks Planning and Development</b>					
Contribution to Recreation Commission	451.510	\$19,107.50	\$21,474.08	\$22,500.00	\$23,670.00
Payment for Playground Supervisors	451.512	\$0.00	\$5,323.89	\$5,200.00	\$6,700.00
Improvements	451.720	\$5,610.00	\$23,402.60	\$15,000.00	\$15,000.00
<b>Total Parks Planning and Development</b>		<b>\$24,717.50</b>	<b>\$50,200.57</b>	<b>\$42,700.00</b>	<b>\$45,370.00</b>
<b>Pool</b>					



<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
Salaries - Pool Management	452.120	\$20,732.09	\$23,562.80	\$27,500.00	\$30,000.00
Salaries - Pool Guards	452.130	\$49,465.50	\$54,640.80	\$55,000.00	\$55,000.00
Salaries - Pool Clerks	452.140	\$20,197.47	\$16,591.55	\$12,500.00	\$18,000.00
Pool Maintenance	452.150	\$12,677.63	\$4,710.00	\$5,000.00	\$5,000.00
<b>Total Pool</b>		\$103,072.69	\$99,505.15	\$100,000.00	\$108,000.00
<b>Community Contributions</b>					
Cemeteries	441.550	\$500.00	\$500.00	\$500.00	\$500.00
Shade Trees	455.500	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Library	456.500	\$6,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Civil & Military Celebrations	457.500	\$352.96	\$828.75	\$600.00	\$150.00
Senior Citizens Center - Building Maintenance	458.500	\$2,938.36	\$8,185.88	\$4,000.00	\$4,500.00
Museum Association	461.400	\$4,000.00	\$4,000.00	\$12,000.00	\$5,000.00
New Hope	461.500	\$1,815.00	\$2,250.00	\$2,500.00	\$2,500.00
Union Church	461.600	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00
Meals on Wheels	461.700	\$4,000.00	\$4,500.00	\$4,500.00	\$4,500.00
<b>Chamber of Commerce Events</b>					
- Halloween Parade -	462.700	\$1,000.00	\$1,250.00	\$1,250.00	\$0.00
- New Year's Eve -	462.600	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
-Jubilee Day-	462-500	\$0.00	\$0.00	\$1,000.00	\$0.00
Streets for Treats	462-800	\$0.00	\$500.00	\$500.00	\$0.00
<b>Economic Development</b>					
Economic Development - DMP	465.500	\$8,000.00	\$9,000.00	\$9,000.00	\$10,000.00
Economic Development - Downtown Coordinator	465.550	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Neighborhood Dispute		\$0.00	\$0.00	\$0.00	
<b>Total Community Contributions</b>		\$39,606.32	\$51,014.63	\$56,350.00	\$47,650.00
<b>Debt</b>					
Debt Principal		\$95,002.26	\$95,000.00	\$100,000.00	\$100,000.00
Debt Interest		\$38,624.00	\$68,862.51	\$32,628.00	\$35,000.00
<b>Total Debt</b>		\$133,626.26	\$163,862.51	\$132,628.00	\$135,000.00
<b>Pension Fund</b>					
Retirement /Pension	483.160	\$267,603.00	\$247,708.00	\$339,587.00	\$329,972.00
FICA	483.161	\$77,805.55	\$80,180.60	\$95,000.00	\$90,000.00
<b>Total Pension/Retirement Fund</b>		\$345,408.55	\$327,888.60	\$434,587.00	\$419,972.00

<b>Borough Of Mechanicsburg 2017 Budget</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>Final</b>
	Acct #				
<b>Unemployment</b>					
Unemployment Comp. Insurance	485.152	\$22,756.39	\$21,647.20	\$27,000.00	\$24,974.05
<b>Total Unemployment Compensation</b>		\$22,756.39	\$21,647.20	\$27,000.00	\$24,974.05
<b>Insurance</b>					
Health & Hospitalization Insurance	486.156	\$429,828.73	\$397,506.16	\$380,000.00	\$394,613.00
Life Insurance	486.158	\$19,916.64	\$20,395.48	\$24,000.00	\$22,000.00
Deductible	486.160	\$0.00	\$34,281.60	\$37,000.00	\$11,000.00
Prescription Reimbursement	486.170	\$0.00	\$2,645.83	\$2,800.00	\$2,500.00
<b>Total Insurance</b>		\$449,745.37	\$454,829.07	\$443,800.00	\$430,113.00
Transfers from General Fund					
Transfer to Cap Res - Future Fire Expenses					
Transfer to Cap Reserve-Paving		\$114,692.00	\$0.00	\$0.00	\$0.00
Transfer to Vehicle Capital					
Transfer to Capital Police		\$25,000.00	\$25,000.00	\$0.00	\$25,000.00
Transfer to Cap Reserve-Parks					
Increase to General Fund					
Transfer to Capital Equipment (Buildings)					
<b>Total General Fund Expenditures</b>		\$4,467,101.21	\$4,499,333.03	\$4,742,286.00	\$4,904,450.00
<b>Revenue over Expenditures</b>		-\$92,099.06	\$133,808.84	\$0.00	\$0.00