

**Borough of Mechanicsburg
General Fund Budget
2011**

PDENNIS		Borough Of Mechanicsburg 2011 Budget								
		2009	2009	2010	2010	2010 YTD	2011	2011		
		Recomm.	Actual	Request	Adopted	10/25/2010	Request	Recomm		
	Acct #									
Taxes - Real Estate - Current	301.100	1,550,000	1,528,439	\$1,754,718	1,700,000	1,640,401	1,700,000.00	1,700,000.00		
Taxes - Real Estate - Prior	301.200	30,000	46,968	40,000	40,000	64,115	40,000.00	40,000.00		
Taxes - Per Capita - Current	310.010	28,000	25,894	35,000	35,000	21,336	30,000.00	30,000.00		
Taxes - Per Capita - Prior	310.020	3,000	2,941	3,000	3,000	2,040	3,000.00	3,000.00		
Taxes - Real Estate Transfer	310.100	200,000	106,943	171,000	171,000	112,145	165,000.00	165,000.00		
Taxes - Earned Income Taxes	310.210	861,525	764,605	908,000	908,000	809,834	860,000.00	860,000.00		
Taxes - Municipal Services Tax	310.510	135,800	91,646	142,000	142,000	104,511	145,000.00	145,000.00		
Taxes - Mechanical Devices	310.700	0	0	0	0					
Total Tax Revenues		2,808,325	2,567,436	3,053,718	2,999,000	2,754,382	2,943,000.00	2,943,000.00		
Rental Inspections	321.100	35,000	22,370	35,000	35,000	27,780	35,000.00	35,000.00		
License - Bicycle	321.310	100	8	100	100	8	100.00	100.00		
License - Abandon Vehicle	321.330	100	300	200	200	250	200.00	200.00		
License - Prof/Occup/Fuel	321.600	1,500	1,200	1,500	1,500	1,100	1,500.00	1,500.00		
License - Transient Retailers	321.610	200	550	300	300	55	300.00	300.00		
License - Cable Television	321.800	105,000	130,722	145,000	145,000	139,087	145,000.00	145,000.00		
License - Dog for Cumberland County	321.900	300	309	300	300	323	300.00	300.00		
Permits - Street Cuts	322.800	2,500	4,135	35,000	35,000	22,295	35,000.00	35,000.00		
Total Licenses & Permits		150,200	159,594	217,400	217,400	190,898	217,400.00	217,400.00		
Viol - Vehicle Code	331.110	50,000	70,351	75,000	75,000	40,077	55,000.00	55,000.00		
Viol - Ordinances/Statutes	331.130	10,000	6,794	15,000	15,000	9,729	15,000.00	15,000.00		
Court Costs - Restitution	331.130	7,500	5,801	5,000	10,000	7,428	10,000.00	10,000.00		
Penalties - Refuse	340.000	25,000	2,332	5,500	5,500	2,420	5,500.00	5,500.00		
Total Fines & Penalties		92,500	85,278	100,500	105,500	59,654	85,500.00	85,500.00		
Interest Earnings	341.100	50,000	9,756	35,000	35,000	5,524	15,000.00	15,000.00		
Total Interest Earnings		50,000	9,756	35,000	35,000	5,524	15,000.00	15,000.00		
Rent/Sale of Property	342.100	15,000	17,294	20,000	20,000	15,999	20,000.00	20,000.00		
Rent of Machinery & Equip.	342.400	0	0	0	0		0.00	0.00		
Total Rents & Royalties		15,000	17,294	20,000	20,000	15,999	20,000.00	20,000.00		
Federal - Grants - Police Training	351.110	500		0	0					
State Grants - Recycling	354.040	26,000	16,736	21,032	21,032	20,456	21,032.00	21,032.00		
Total Federal & State Operating Grants		26,500	16,736	21,032	21,032	21,032	21,032.00	21,032.00		
Public Utility Tax	355.010	3,800	3,918	3,800	4,000	3,936	4,000.00	4,000.00		
Alcoholic Beverage Licenses	355.080	1,400	1,400	1,400	1,400	1,400	1,400.00	1,400.00		
Foreign Casualty Ins. Premium	355.120	165,000	168,508	172,570	172,570	172,570	174,681.00	174,681.00		
Fireman's' Relief - Grant Monies	355.220	62,325	56,198	56,198	56,198	56,198	63,254.00	63,254.00		
Total State Revenue/Entitlements		232,525	230,024	233,968	234,168	234,104	243,335.00	243,335.00		
Zoning & Subdivision Fees	361.300	3,000	870	3,000	3,000	2,541	4,000.00	4,000.00		
Zoning Permits	361.330	3,000	3,150	6,000	6,000	5,465	6,000.00	6,000.00		
Sale of Maps & Books	361.500	100	358	200	200	47	200.00	200.00		
Total General Government		6,100	4,378	9,200	9,200	8,053	10,200.00	10,200.00		
Accident Reports	362.110	1,200	1,670	1,200	1,200	1,881	1,200.00	1,200.00		
Police Service Reimbursement- Cty & P	362.140	1,500	2,300	1,000	5,000	2,173	5,000.00	5,000.00		
Building Permits	362.410	35,000	19,090	35,000	35,000	39,809	45,000.00	45,000.00		
Police Pension Contributions		45,456	45,456	50,234	50,234	50,234	45,790.00	45,790.00		
Handicapped Parking Permits	363.220	200	188	200	200	125	270.00	270.00		

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		2009 Recomm.	2009 Actual	2010 Request	2010 Adopted				
Total Public Safety		83,356	68,704	87,634	91,634	94,222	97,260.00	97,260.00	
Solid Waste Collection/ Recycling Fee	364.300	620,000	605,115	620,000	620,000	612,261	620,000.00	620,000.00	
Sale of Recycling Bins	364.320	500		500	500	505	500.00	500.00	
Sale of Orange Refuse Bags	364.340	500	997	500	500	543	500.00	500.00	
Total Sanitation		621,000	606,112	621,000	621,000	613,309	621,000.00	621,000.00	
Recreation - Payroll (pool) Reimburse	367.000	92,000	82,359	105,500	105,500	102,042	105,500.00	105,500.00	
Recreation - Park Contributions	367.300	0	0	0	0	0	0.00	0.00	
Misc - Jubilee Revenues	367.800	6,000	6,536	6,000	6,000	6,948	6,000.00	6,000.00	
Newsletter - advertising revenues	367.900	4,000	2,010	2,000	2,000	1,590	0.00	0.00	
Total Culture- Recreation		102,000	90,905	113,500	113,500	110,580	111,500.00	111,500.00	
Misc- Revenue	380.000	100	144	100	100	141	100.00	100.00	
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	141	100.00	100.00	
Cash Forward Balance	399.000	0	0	0	0		0.00	0.00	
Total Cash Forward Balance		0	0	0	0		0.00	0.00	
TOTAL GENERAL FUND REVENUE		4,187,606	3,856,361	4,513,052	4,467,534	4,107,898	4,385,327.00	4,385,327.00	
EXPENSES									
Salary of Elected Officials	401.100	25,000	22,916	25,000	25,000	22,916	25,000.00	25,000.00	
Total Legislative Body		25,000	22,916	25,000	25,000	22,916	25,000.00	25,000.00	
Executive									
Salary - Manager	401.120	35,750	31,784	35,750	30,000	27,835	32,000.00	32,000.00	
Salary - Office Staff	401.130	40,365	35,023	38,608	40,000	34,195	40,000.00	40,000.00	
Supplies	401.200	2,500	2,662	4,000	2,500	2,312	3,500.00	3,500.00	
Postage & Other Services	401.300	5,000	5,485	6,000	6,000	5,911	4,000.00	4,000.00	
Communications	401.320	4,000	2,528	3,500	3,500	3,526	3,500.00	3,500.00	
Transportation	401.330	3,750	3,000	3,750	3,750	3,300	6,150.00	6,150.00	
Advertising	401.341	7,000	4,021	5,550	5,550	6,210	5,000.00	5,000.00	
Printing	401.342	25,000	15,152	18,250	18,250	13,727	11,000.00	11,000.00	
Insurance & Bonding	401.350	13,000	7,706	13,000	13,000	10,467	13,000.00	13,000.00	
Dues/Subscriptions/Memberships	401.420	3,500	3,458	3,500	3,500	3,903	4,300.00	4,300.00	
Computer Maintenance - Support	401.450	13,000	14,581	15,750	15,750	16,542	15,000.00	15,000.00	
Contracted Services - Sewer Billing Exp	401.452	8,000	6,540	0	0	0	0.00	0.00	
Meetings, Conferences & Training	401.460	2,000	1,189	2,000	2,000	1,118	2,000.00	2,000.00	
Machinery & Equipment	401.740	6,000	4,203	6,000	0	0	0.00	0.00	
Minor Equipment	401.750	2,000	1,998	2,000	2,000	1,022	2,000.00	1,800.00	
Total Executive		140,604	139,330	157,658	145,800	130,068	141,450.00	141,250.00	
Financial/Administration									
Personal Services - Treasurer	402.100	4,800	2,624	2,500	2,500	2,291	2,500.00	2,500.00	
Professional Services - Auditing	402.310	10,000	15,237	10,000	10,000	8,887	10,000.00	10,000.00	
Total Financial Administration		14,800	17,861	12,500	12,500	11,178	12,500.00	12,500.00	
Tax Collection									
Wages - Commissions	403.100	33,000	32,271	35,000	35,000	34,306	36,500.00	36,500.00	
Supplies	403.200	2,000	2,460	2,500	2,500	2,400	3,000.00	3,000.00	
Other Charges- Refunds	403.300	500	25	500	500	231	500.00	500.00	
Bonding	403.350	200	187	200	200	238	250.00	250.00	
Total Tax Collections		35,700	34,943	38,200	38,200	37,175	40,250.00	40,250.00	
Legal									
Personal Service - Solicitor	404.100	20,000	20,688	20,000	20,000	15,984	17,500.00	17,500.00	
Professional Services - Arbitration - Coc	404.310	25,000	18,704	17,000	17,000	18,128	20,000.00	20,000.00	

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		2009	2009	2010	2010	2010 YTD	2011	2011	
		Recomm.	Actual	Request	Adopted	10/25/2010	Request	Recomm	
Total Legal		45,000	39,392	37,000	37,000	34,112	37,500.00	37,500.00	
Engineer									
Professional Services - Engineer	404.310	40,000	23,757	35,000	35,000	40,105	35,000.00	35,000.00	
Total Engineering		40,000	23,757	35,000	35,000	40,105	35,000.00	35,000.00	
Buildings & Plants									
Personal - cleaning service	409.100	10,000	8,974	10,000	10,000	9,279	10,000.00	10,000.00	
Operating - supplies	409.220	1,500	814	1,200	1,200	546	1,201.00	1,201.00	
Insurance	409.350	15,000	12,172	15,000	15,000	16,019	12,500.00	12,500.00	
Public Utility Charges	409.360	58,000	40,262	70,000	70,000	46,660	52,500.00	52,500.00	
Hydrants	409.363	50,000	46,200	50,000	50,000	46,291	50,000.00	50,000.00	
Repairs & Maintenance	409.370	15,000	12,623	14,000	12,000	13,025	12,000.00	10,000.00	
Contracted services	409.450	3,000	2,882	3,000	3,000	5,605	3,000.00	3,000.00	
Improvements	409.720	10,000	7,692	5,000	0	0	2,500.00	2,500.00	
Machinery & Equipment	409.740	1,000	712	1,000	0	0	0.00	0.00	
Minor Machinery & Equipment	409.750	500	333	500	0	286	0.00	0.00	
Capital Construction	409.600		0	0	0	0	0.00	0.00	
Property Taxes-Rental Bldg.	409.380	2,750	2,278	2,750	2,750	2,353	2,750.00	2,750.00	
Total Government Buildings & Plants		136,320	134,942	172,450	163,950	140,064	146,451.00	144,451.00	
Police Department									
Salaries - Supervisors	410.120	412,455	354,684	431,220	404,000	350,587	418,000.00	418,000.00	
Salaries - Officers	410.130	640,825	555,132	694,900	686,572	592,841	700,000.00	655,000.00	
Salaries - Clerical	410.140	87,855	46,517	58,000	58,000	51,253	75,600.00	63,100.00	
Salaries - Community Service Officers	410.150	30,920	27,736	30,920	30,920	29,514	30,920.00	30,920.00	
Salaries - Crossing Guards	410.160	28,800	21,460	28,800	28,800	20,170	25,200.00	25,200.00	
Office Supplies	410.210	8,500	5,106	7,000	7,000	3,984	6,000.00	6,000.00	
Operating Supplies/ Cost	410.220	23,450	18,898	23,450	23,450	19,022	23,450.00	23,450.00	
Vehicle Fuel - Gasoline	410.231	23,625	16,390	23,625	23,625	19,101	23,625.00	23,625.00	
Other Operating Expenses (Uniforms)	410.240	21,750	10,154	20,050	20,050	7,852	20,050.00	20,050.00	
Communications	410.320	23,600	14,409	23,600	23,600	16,044	23,600.00	23,600.00	
Transportation and Repairs	410.330	10,000	9,868	10,000	10,000	6,936	10,000.00	10,000.00	
Insurance	410.350	57,500	50,235	60,000	60,000	60,142	60,000.00	60,000.00	
Dues / Membership	410.350	900	647	900	900	797	900.00	900.00	
Publications/ Subscriptions	410.421	2,000	1,353	2,000	2,000	1,518	2,000.00	2,000.00	
Contracted Services - Service Contracts	410.450	13,250	8,987	13,250	13,250	12,300	13,250.00	13,250.00	
Conferences/Training	410.460	10,000	9,685	13,900	7,500	13,485	10,000.00	10,000.00	
Capital Expenses - Machinery - Equipm	410.740	34,500	32,104	34,500	0	0	34,500.00	34,500.00	
Minor Machinery & Equipment	410.750	2,000	829	2,000	2,000	385	2,000.00	2,000.00	
Total Police		1,430,430	1,184,194	1,478,115	1,401,667	1,205,931	1,479,095.00	1,421,595.00	
Fire Department									
Salaries Wages	411.120	4,968	4,554	5,145	5,000	4,583	5,000.00	5,000.00	
Assistant Chief's Stipend	411.150	550	550	550	550	550	550.00	550.00	
Office Supplies	411.210	600	600	600	600	112	600.00	400.00	
Operating Supplies	411.220			10,000	10,000	12,312	10,000.00	10,000.00	
Vehicle Fuel - Gasoline	411.231			600	600	239	600.00	400.00	
Vehicle Fuel - Diesel	411.232	8,000	8,000	8,500	8,500	4,301	8,500.00	8,500.00	
Communications	411.320			8,000	8,000	1,995	8,000.00	8,000.00	
Transportation	411.330			18,000	18,000	16,554	18,000.00	18,000.00	
Insurance	411.350	18,200	14,373	18,200	18,200	18,556	18,200.00	18,200.00	
Dues/Membership	411.420			750	750	503	750.00	750.00	
Publications/Subscriptions	411.421			575	575	575	575.00	575.00	
Bloodborne Pathogen/Titers Program	411.440	4,400	1,596	4,400	4,400	917	3,400.00	3,400.00	
Conferences/Training	411.460			750	750	60	750.00	750.00	
Contributions	411.500	48,000	48,000	56,000	48,000	48,000	58,000.00	58,000.00	
Minor Machinery & Equipment	411.750			10,000	10,000	12,453	10,000.00	10,000.00	
Contribution to Fireman's Relief		62,325	105	56,198	56,198	56,198	63,254.00	63,254.00	
Total Fire		229,443	77,778	198,268	190,123	177,908	206,179.00	205,779.00	
West Shore EMS	412.520	15,000	15,000	15,000	7,500	7,500	5,000.00	5,000.00	
Total Non Profit		15,000	15,000	15,000	7,500	7,500	5,000.00	5,000.00	
Codes Enforcement									
Salary/Wages	413.130	64,000	51,284	69,000	73,000	68,270	80,000.00	80,000.00	
Operating Supplies	413.220	3,000	2,806	3,500	3,500	3,053	3,400.00	3,400.00	

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		2009 Recomm.	2009 Actual	2010 Request	2010 Adopted				
Vehicle Fuel - Diesel	413.231	2,000	2,000	1,000	1,000	759	500.00	500.00	
Communications	413.320	500	321	500	500	297	375.00	375.00	
Transportation & Repairs	413.330	150	528	0	1,000	1,027	1,200.00	1,200.00	
Rental Inspection Services	413.335	25,000	11,520	5,000	5,000	10,098	5,000.00	5,000.00	
Memberships/Training	413.320	500	500	640	640	719	840.00	840.00	
Contracted Service	413.450	1,540	1,540	2,000	2,000	1,625	1,650.00	1,650.00	
Total Codes Enforcement		96,690	70,499	81,640	86,640	85,848	92,965.00	92,965.00	
Planning & Zoning									
Professional Services	414.310	8,000	15,186	10,000	10,000	15,519	5,000.00	5,000.00	
Advertising	414.340	500	224	500	500	3,051	1,000.00	1,000.00	
Comp Plan Implementation	414.450	10,000	3,617	4,000	4,000	382	4,000.00	2,500.00	
HARB training/education	414.500	1,000	223	1,000	500	0	1,000.00	1,000.00	
Total Planning & Zoning		19,500	19,250	15,500	15,000	18,952	11,000.00	9,500.00	
Emergency Management									
Expenses/Insurance	415.500	1,500	250	1,500	1,500	791	1,500.00	1,500.00	
Total Emergency Management		1,500	250	1,500	1,500	791	1,500.00	1,500.00	
Recycling - Environmental									
Recycling Coordinators Salary	426.120	2,277	1,889	2,529	2,529	2,024	2,529.00	2,529.00	
Compost Site Equipment Fuel	426.380	3,000	4,096	3,000	3,000	4,405	3,000.00	3,000.00	
Compost Site Equipment Rental	426.232	2,250	2,425	2,425	2,425	2,837	3,300.00	3,300.00	
Dues/Membership	426.420	100	0	225	225	0	225.00	225.00	
Yard Waste Collection	426.450	9,894	8,245	9,894	9,894	9,069	9,894.00	9,894.00	
Meetings/Conference/Training	426.460	800	49	300	300	0	300.00	300.00	
Recycling Education	426.500	3,000	1,010	2,000	2,000	1,251	1,200.00	1,200.00	
Compost Site Equipment/Supplies	426.750	1,500	842	1,500	1,500	2,619	1,500.00	1,500.00	
Environmental Advisory Council	426.800	5,000	1,143	5,700	5,700	5,700	8,000.00	8,000.00	
Total Recycling/Environmental		46,821	19,699	27,573	27,573	27,905	29,948.00	29,948.00	
Solid Waste									
Contracted Services - (Refuse Contract	427.453	560,124	471,551	560,000	560,000	516,786	560,000.00	560,000.00	
Total Solid Waste		560,124	471,551	560,000	560,000	516,786	560,000.00	560,000.00	
Highway									
Salaries/ Wages	430.130	340,000	275,445	340,000	340,000	310,202	360,000.00	360,000.00	
Operating Supplies	430.220	4,000	4,951	5,000	5,000	5,063	5,000.00	5,000.00	
Vehicle Fuel - Gasoline	430.231	4,000	3,118	4,000	4,000	1,214	3,000.00	3,000.00	
Vehicle Fuel - Diesel	430.232	8,000	8,826	11,000	8,000	11,201	14,000.00	14,000.00	
Small tools & Equipment	430.260	1,500	984	1,500	1,500	1,254	1,500.00	1,500.00	
Communications	430.320	1,300	1,020	1,300	1,300	1,013	1,300.00	1,300.00	
Transportation & Repairs	430.330	14,000	9,147	14,000	14,000	10,900	25,000.00	12,500.00	
Insurance	430.350	21,000	22,326	21,000	21,000	30,349	30,000.00	30,000.00	
Contracted Services	430.450	3,500	560	3,500	3,500	3,500	3,500.00	3,500.00	
Training	430.460	500	215	400	400	210	400.00	400.00	
Machinery & Equipment	430.740	60,000	49,073	60,000	0	0	0.00	0.00	
Total Highway Maintenance - General Services		457,800	375,665	461,700	398,700	374,906	443,700.00	431,200.00	
Highway - Snow & Ice Removal									
Operating Supplies - Sidewalk Salt	432.220	5,000	1,595	5,000	5,000	3,064	5,000.00	5,000.00	
Total Snow & Ice Removal		5,000	1,595	5,000	5,000	3,064	5,000.00	5,000.00	
Highway - Traffic Signals & Signs									
Operating Supplies	433.220	500	642	800	800	770	800.00	800.00	
Public Utility Service - Signal Lights	433.360	4,000	3,972	6,000	4,000	4,613	4,000.00	4,000.00	
Repair & Maintenance Services	433.370	2,500	52,703	5,000	3,000	2,170	2,000.00	2,000.00	
Capital Purchases - Equipment		0							
Total - Highway Traffic Signals & Signs		7,000	57,317	11,800	7,800	7,553	6,800.00	6,800.00	
Highway - Street Lighting									
Public Utility Service - Street Lights	434.360	100,000	82,746	125,000	115,000	83,717	85,000.00	85,000.00	
Total Highway Street Lighting		100,000	82,746	125,000	115,000	83,717	85,000.00	85,000.00	
Highway - Sidewalks & Crosswalks									

**Borough of Mechanicsburg
General Fund Budget
2011**

PDENNIS	Borough Of Mechanicsburg 2011 Budget						2011 Request	2011 Recomm
	2009 Recomm.	2009 Actual	2010 Request	2010 Adopted	2010 YTD 10/25/2010			
Capital Construction	435,600	2,000	2,733	15,000	5,000	5,156	10,000.00	10,000.00
Total Highway - Sidewalks & Crosswalks	2,000	2,733	15,000	5,000	5,156	10,000.00	10,000.00	
Highway - Maintenance of Tools & Machinery								
Repairs & Maintenance	437,370	0	0	0	0	0	0.00	0.00
Total Highway Maintenance of Tools & Machinery	0	0	0	0	0	0.00	0.00	
Highway - Maintenance & Bridge Repairs								
Operating Supplies & Patching	438,220	10,000	560	10,000	14,000	6,915	7,500.00	7,500.00
Total Highway Maintenance & Bridge Repairs	10,000	560	10,000	14,000	6,915	7,500.00	7,500.00	
Highway Construction & Rebuilding								
Contracted Services	439,600	100,000	5,545	0	0	0	0.00	0.00
Total Highway Construction & Rebuilding	100,000	5,545	0	0	0	0.00	0.00	
Recreation								
Salaries - Park Maintenance	451,100	49,000	32,144	35,000	32,000	33,160	22,000.00	22,000.00
Salaries - Park Security	451,130	18,000	17,184	18,000	18,000	16,402	18,000.00	18,000.00
Salaries - Park Clerical	451,140	3,000	1,368	3,000	2,000	1,543	2,000.00	2,000.00
Supplies	451,220	1,250	1,208	5,000	1,500	1,605	2,500.00	1,750.00
Vehicle Fuel - Gasoline	451,231	2,500	2,231	2,500	2,500	1,446	1,500.00	1,500.00
Vehicle Fuel - Diesel	451,232	2,000	2,000	1,800	1,800	1,797	1,800.00	1,800.00
Small Tools & Equipment	451,260	1,000	418	1,000	1,000	276	1,000.00	1,000.00
Transportation - Vehicle Repair	451,330	2,000	2,000	2,000	3,000	1,324	4,000.00	4,000.00
Utilities	451,360	11,000	10,321	15,000	15,000	1,300	13,000.00	12,500.00
Training - Misc. Expenses	451,365	50	0	50	50	0	50.00	50.00
Repair and Maintenance	451,370	8,000	7,900	8,000	8,000	8,075	10,000.00	8,000.00
Contracted Services - port-a-johns	451,450	6,000	6,308	6,000	6,000	8,259	10,000.00	6,000.00
Contribution to Recreation Commission	451,510	48,600	48,600	48,600	29,300	29,300	29,300.00	29,300.00
Improvements	451,720	20,000	8,840	25,000	10,000	5,583	10,775.00	10,775.00
Equipment Replacement	451,750	10,000	3,291	10,000	5,000	0	10,000.00	7,000.00
Total Parks	182,400	143,813	180,950	135,150	110,070	135,925.00	125,675.00	
Salaries - Pool Management	452,120	24,500	17,277	24,500	24,500	17,712	24,500.00	24,500.00
Salaries - Pool Guards	452,130	50,500	34,016	50,500	50,500	44,402	50,500.00	50,500.00
Salaries - Pool Clerks	452,140	17,500	11,449	17,500	17,500	16,285	17,500.00	17,500.00
Pool Maintenance	452,150	7,000	13,480	13,000	13,000	13,695	13,000.00	13,000.00
Total Pool	99,500	76,222	105,500	105,500	92,094	105,500.00	105,500.00	
Community Contributions								
Cemeteries		500	500	500	500	500	500.00	500.00
Shade Trees	455,500	1,000	0	2,000	2,000	86	2,000.00	2,000.00
Library	456,500	5,000	5,000	5,000	4,000	4,000	5,500.00	5,500.00
Civil & Military Celebrations	457,500	1,000	733	1,000	500	470	500.00	500.00
Senior Citizens Center - Building Maintenance	458,500	2,000	3,738	4,000	4,000	1,995	4,000.00	4,000.00
Museum Association	461,400	2,500	2,500	3,000	2,500	2,000	3,000.00	3,000.00
New Hope	461,500	1,000	1,000	1,000	2,500	2,400	2,500.00	2,500.00
Union Church	461,600	1,000	1,000	1,000	500	500	1,000.00	1,000.00
Meals on Wheels	461,700	3,500	3,500	3,500	3,000	3,000	3,500.00	3,500.00
Misc Donations						0		
- Halloween Parade -	462,700	1,000	2,000	1,000	1,000	1,000	1,000.00	1,000.00
- New Year's Eve -	462,600	2,000	2,000	2,000	1,000	1,000	1,000.00	1,000.00
Jubilee Day				0	0	0		
Economic Development - Main Street	465,500	6,000	6,000	6,000	5,000	5,000	6,000.00	6,000.00
Total Community Contributions	26,500	27,971	30,000	26,500	21,951	30,500.00	30,500.00	
Debt Principal		90,000	90,000	90,000	90,000	0	90,000.00	90,000.00
Debt Interest		76,007	76,007	76,007	76,007	37,216	27,079.00	27,079.00
Total Debt	166,007	166,007	166,007	166,007	37,216	117,079.00	117,079.00	
Pension Fund								
Retirement /Pension	483,160	169,293	0	175,244	175,244	175,244	174,681.00	174,681.00
FICA	483,161	100,000	93,534	62,100	62,100	69,894	80,000.00	80,000.00
Total Pension/Retirement Fund	249,293	93,534	237,344	237,344	245,138	254,681.00	254,681.00	

**Borough of Mechanicsburg
General Fund Budget
2011**

PDENNIS	Borough Of Mechanicsburg 2011 Budget						2010 YTD 10/25/2010	2011 Request	2011 Recomm
		2009 Recomm.	2009 Actual	2010 Request	2010 Adopted				
Unemployment									
Unemployment Comp. Insurance	486.152	9,000	14,155	9,000	9,000	13,013	15,000.00	15,000.00	
Total Unemployment Compensation		9,000	14,155	9,000	9,000	13,013	15,000.00	15,000.00	
Insurance									
Health & Hospitalization Insurance	486.156	380,000	403,714	367,000	367,000	393,769	395,000.00	395,000.00	
Life Insurance	486.158	20,000	16,430	16,000	16,000	14,235	16,000.00	16,000.00	
Total Insurance		400,000	420,144	383,000	383,000	408,004	411,000.00	411,000.00	
Transfers from General Fund					101,945	0			
Transfer to Cap Res - Future Fire Expenses		17,000							
Transfer to Cap Reserve-Paving			94,000						
Transfer to Capital Police			4,000						
Transfer to Cap Reserve-Parks			14,000						
Increase to General Fund									
Transfer to Capital Equipment								18,154.00	
Total General Fund Expenditures		4,459,532	3,679,586		4,295,749	3,866,036	4,451,523.00	4,385,327.00	
Revenue over Expenditures					171,785	241,862	-66,196.00	0.00	