

Borough of Sharon Hill 2023 Preliminary Budget

Revenues and Expenditures	2023
Revenue	
PROPERTY TAXES	
01.301.100 Real Estate (Current)	\$1,595,000.00
01.301.200 Real Estate (delinquent)	\$95,000.00
01.310.100 Real Estate Transfer Tax	\$76,500.00
	\$1,766,500.00
LOCAL TAXES	
01.310.210 Earned Income Tax (Current)	\$1,250,000.00
01.310.510 Local Service Tax	\$105,250.00
01.310.810 Business Privilege & Mercantile Tax	\$245,000.00
	\$1,600,250.00
LICENSE & INSPECTIONS	
01.322.800 Street Opening Permits	\$5,000.00
01.362.410 Building Permits	\$115,000.00
01.362.430 Plumbing Permits	\$8,500.00
01.362.451 Use & Occupancy Permit	\$45,000.00
01.380.201 State Fee for Permits	\$2,500.00
01.362.450 Rental Dwelling License	\$85,000.00
01.362.480 Contractor's License	\$10,200.00
01.361.320 Zoning, Land Development, Plan Review	\$3,500.00
01.361.340 Zoning Hearing Board Fees	\$2,500.00
	\$277,200.00
FINES & VIOLATIONS	
01.331.123 Property Abatements	\$12,500.00
01.331.210 State Police & Magestiral District Court Fines	\$30,000.00
01.331.120 Parking & Sweeper Violations, Fines & Penalties	\$12,500.00
	\$55,000.00
GENERAL REVENUE	
01.341.000 Interest Earnings	\$1,500.00
01.321.600 Bus Shelters advertising	\$12,500.00
01.321.800 Cable TV Franchise	\$75,500.00
01.362.110 Copies of Reports	\$1,500.00
01.362.460 Rentals & Vendors	\$5,000.00
01.380.200 Miscellaneous Revenue	\$75,000.00
01.387.100 Donations	\$15,000.00
	\$186,000.00
GOVERNMENTAL SERVICES	
01.362.140 SEDSD (Crossing Guards shared)	\$30,000.00

Revenues and Expenditures

2023

01.301.115 Park Lighting (SESDS shared)	\$1,500.00
01.362.150 Turnkey (reimbursement)	\$10,500.00
01.362.155 SEDSD - Police Services	\$55,000.00
01.380.204 Fireman's Relief	\$29,000.00
	\$126,000.00

GRANTS

01.400.100 TRAN	\$650,000.00
01.354.090 Grants- State Pension Aid	\$135,000.00
35.352.030 Liquid Fuels (Motor License Fund)	\$134,925.00
11.355.090 State Recycling Grant	\$1,000.00
	\$920,925.00

02.342.000 Current Sewer Rate	\$895,000.00
02.342.100 Sewer Rent Prior Years	\$55,500.00
11.342.000 TRASH annual fee	\$475,000.00
11.342.100 Solid Waste Fees Prior Years	\$12,500.00
09.341.000 Interest	\$100.00
	\$1,438,100.00

TBD Balance Carry Forward **\$100,000.00**

Total Revenue \$6,469,975.00

Gross Profit \$6,469,975.00

Expenditures

GENERAL GOVT

01.400.112 President of Council	\$3,000.00
01.400.113 Council 6 @ \$2500.00	\$15,000.00
01.401.110 Mayor's Salary	\$3,000.00
01.403.114 Tax Collector	\$3,000.00
	\$24,000.00

01.400.156 Medical Retiree & Family	\$300,000.00
01.400.174 Medical Active (Police & Family)	\$225,000.00
01.400.180 Medical Active (Teamster)	\$90,000.00
01.410.164 Co-Pay Reimbursement-Gen	\$2,500.00
01.400.178 Dental	\$30,000.00
01.400.353 Insurance Bonding	\$1,250.00
01.403.353 Workers Comp. / Heart & lung	\$150,000.00
01.486.010 Fire, Casualty, & Gen. Liability Insurance	\$273,034.00
01.406.159 Pension - Civilian Employer Contribution	\$53,000.00
01.486.040 Life Insurance (Civilian)	\$3,500.00

Revenues and Expenditures

2023

01.486.030 Unemployment Insurance	\$1,000.00

	\$1,129,284.00
01.402.315 General Professional Services	\$10,000.00
01.402.315 Professional Services - Information Technology	\$35,000.00
01.402.315 Professional Services - Management	\$285,000.00
01.404.316 Legal Expenses (Solicitor)	\$65,000.00
01.402.311 Auditors (CPA)	\$17,500.00
01.408.316 Engineering Expenses	\$15,000.00

	\$427,500.00
01.409.250 Building Repair, Maint., & Supplies (Boro Hall)	\$10,000.00
01.409.360 Utilities Boro Buildings	\$21,000.00
01.400.420 Dues, Membership & Conferences	\$5,000.00
01.400.421 Newsletters, Print & Delivery	\$5,000.00
01.400.210 Office Supplies	\$10,000.00
01.400.340 Postage & Office Printing	\$7,500.00
01.400.501 Miscellaneous	\$10,000.00
01.480.100 Bank Service Charges	\$500.00

	\$69,000.00
TOTAL GENERAL GOVT	\$1,649,784.00

POLICE DEPT.

01.410.121 Police Chief's Salary	\$105,000.00
01.410.130 Full Time Police Salaries	\$650,000.00
01.410.131 PT Police Salary	\$175,000.00
01.410.140 Police Clerk Salary	\$50,561.00
01.410.142 Turnkey	\$15,500.00
01.410.143 School Crossing Guard (shared)	\$60,000.00
01.410.183 Police Overtime	\$45,000.00
01.410.187 Night Differential	\$27,000.00
01.410.161 Social Security Police	\$62,000.00

	\$1,190,061.00
01.410.157 Life Ins. Full Time Officers	\$15,500.00
01.410.158 Life Ins. Retired Officers	\$1,500.00
01.410.159 Pension - Police State Aid	\$135,000.00
01.410.160 Borough Pension Contribution Police	\$325,000.00
01.410.153 Police KIS Ins.	\$0.00

	\$477,000.00
01.410.242 Oper. Software (E.R.T.)	\$3,500.00
01.410.243 Software Maintenance	\$8,500.00
01.410.321 Telecommunications	\$9,000.00
01.410.326 Radio Equipment	\$2,000.00
01.410.374 Vehicle Repairs (Non-Reimbursable)	\$25,000.00
01.410.231 Vehicle Fuel	\$40,000.00

Revenues and Expenditures

2023

01.410.375 Building Repair, Maint. (PD)	\$5,000.00
01.410.360 Utilities Police Dept	\$25,000.00
01.410.420 Police Conference	\$3,000.00
01.410.421 General Seminars & Training	\$3,500.00
01.410.145 Animal Control	\$5,000.00
01.410.190 Uniform & Outfitting	\$10,500.00
01.410.210 Office Supplies & Printing	\$7,500.00
01.410.220 Operation Supplies & Equipment	\$7,500.00
	<u>\$155,000.00</u>

TOTAL POLICE DEPT. \$1,822,061.00

FIRE

01.411.200 Firemans Relief	\$29,000.00
01.411.231 Vehicle Fuel	\$5,500.00
01.411.374 Vehicle Maint. & Repairs	\$7,500.00
01.411.360 Utilities FireHouse	\$20,000.00
01.411.363 Hydrant Rental	\$21,000.00
01.411.530 General Support / Supplies & Equipment	\$20,000.00
	<u>\$103,000.00</u>

TOTAL FIRE DEPT. \$103,000.00

HIGHWAY & CODE ENFORCEMENT

01.430.130 Highway Wages	\$261,500.00
01.430.131 Highway OT	\$12,996.00
01.406.160 Pension Contribution (Teamster)	\$39,609.00
	<u>\$314,105.00</u>

01.413.110 GF - Plan Review	\$5,000.00
01.421.450 Pest Control	\$2,500.00
01.415.200 State Fees	\$1,000.00
01.414.316 Zoning Court Reporter	\$1,000.00
01.414.341 ZHB Advertising	\$1,000.00
01.404.318 Solicitor ZHB	\$1,000.00
01.428.239 Property Maint. & Abatements	\$7,500.00
	<u>\$19,000.00</u>

01.430.191 Uniforms & Outfitting (Highway)	\$2,500.00
01.430.200 Maint., Supplies, & Equipment	\$5,000.00
01.430.231 Vehicle Fuel	\$8,500.00
01.430.361 Pa. One Call	\$1,000.00
01.430.374 Vehicle Maint. & Repairs	\$5,000.00
01.452.360 Utilities Park & Garages	\$10,000.00
	<u>\$32,000.00</u>

TOTAL HIGHWAY & CODE ENFORCEMENT \$365,105.00

COMMITTEES & RECREATION

Revenues and Expenditures

2023

01.452.499 Contribution to Ramblers	\$5,000.00
01.452.500 Contrib. to Recreation Board	\$5,000.00
01.452.502 Contribution 4th of July	\$10,000.00
01.452.503 Contribution Senior Xmas Lunch	\$4,000.00
01.452.508 SHACC	\$5,000.00
01.452.510 General ARPA Funded Programs	\$155,000.00
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	\$184,000.00

LIBRARY

01.456.141 Library wages	\$115,000.00
01.456.360 Utilities Library	\$10,000.00
01.456.500 Office Supplies & Operations	\$10,000.00
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	\$135,000.00

SEWER

02.429.211 General Sewer Maint. & Repairs	\$5,500.00
02.429.220 Darby Creek Joint Sewer	\$885,000.00
02.429.225 Darby Creek Joint Sewer (Past Due)	\$100,000.00
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	\$990,500.00

DEBT SERVICE

01.400.101 TRAN Repayment	\$650,000.00
09.471.001 PRINCIPAL REPAYMENT-FORD MOTOR CREDIT	\$1,000.00
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	\$651,000.00

TRASH

11.410.165 Recycle Grant Exp.	\$1,000.00
11.429.211 General Operational Expenses	\$0.00
11.429.220 Solid Waste Contract Service	\$240,500.00
11.429.225 Recycling Contract Service	\$24,025.00
11.429.230 Delco Tipping Fees	\$200,000.00
11.429.451 Senior Trash Rebate (15% of base fee)	\$3,000.00
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	\$468,525.00

LIQUID FUELS

35.430.740 Equipment Purchases	\$15,000.00
35.431.100 Street Maint. & Repairs	\$12,500.00
35.433.000 Traffic Signals & Signs	\$30,000.00
35.434.000 Street Lighting	\$25,000.00
35.436.000 Storm Sewers & Drains	\$10,000.00
35.437.000 Equipment Repairs	\$8,500.00
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	\$101,000.00

Total Expenditures	\$6,469,975.00
Net Operating Revenue	\$0.00