

**Borough of Sharon Hill
2022 BUDGET**

January - December 2022

2022

Revenue

TAXES

01.301.120 Real Est. Tax Current Yr	\$	1,590,045.00
01.301.115 Park Lighting (SEDS shared)	\$	1,500.00
01.301.200 Real Est. Tax Prior Yr	\$	162,271.00
01.310.100 Real Est Transfer Tax	\$	83,008.00
01.355.010 Public Utility - Realty Tax	\$	1,500.00
TAX TOTALS	\$	1,838,324.00

LOCAL TAXES

01.310.210 Earned Income Tax - Current Years Levy	\$	1,372,665.00
01.310.510 Local Service Tax	\$	102,042.00
01.310.810 Business Privilege & Mercantile Tax	\$	302,242.00
ACT 511 TOTALS	\$	1,776,949.00

CODE ENFORCEMENT & PLANNING

01.321.200 Health License	\$	7,500.00
01.321.300 Smooth Operator	\$	1,200.00
01.321.900 Plumbing License	\$	6,000.00
01.322.800 Street Opening Permits	\$	12,500.00
01.362.410 Building Permits	\$	116,500.00
01.362.430 Plumbing Permits	\$	6,000.00
01.362.450 Rental Dwelling License	\$	121,800.00
01.362.451 Use & Occupancy Permit	\$	28,000.00
01.380.201 State Fee for Permits	\$	2,500.00
01.362.480 Contractor's License	\$	11,250.00
01.361.300 Zoning and Land Development Fees/Permits	\$	2,500.00
01.361.310 Preliminary & Final Subdivision/Land Development	\$	2,500.00
01.361.320 Plan Review	\$	7,500.00
01.361.340 Zoning Hearing Board Fees	\$	4,100.00
CODE ENFORCEMENT & PLANNING TOTALS	\$	329,850.00

FINES & VIOLATIONS

01.331.121 Sweeper Violations	\$	23,200.00
01.331.122 Code Violation	\$	17,000.00
01.331.123 Property Abatements	\$	65,000.00
01.331.130 Vehicle Code Violations	\$	21,000.00
01.331.210 State Police Fines	\$	2,000.00
FINES & VIOLATIONS TOTALS	\$	128,200.00

OTHER

01.341.000 Interest Earnings	\$	100.00
01.362.110 Copies - Accident Repts	\$	2,650.00
01.362.400 Administrative Fee	\$	1,000.00
01.362.460 Vendors	\$	1,800.00
01.380.200 Misc. Revenue	\$	50,000.00
01.380.202 Calender Ads	\$	5,000.00

01.387.100 4th of July Donations	\$	5,000.00
01.321.600 Bus Shelters advertising	\$	9,500.00
01.321.800 Cable TV Franchise	\$	92,700.00
OTHER TOTALS	\$	167,750.00

DEPARTMENTAL SERVICES

01.362.140 SEDSD (Crossing Guards shared cost)	\$	28,000.00
01.362.150 Turnkey (reimbursement)	\$	12,000.00
01.362.155 SEDSD - Police Services	\$	50,000.00
01.380.204 Fireman's Relief	\$	22,500.00
01.380.405 Annual Fire Inspections	\$	41,000.00
01.331.120 Local and State	\$	22,500.00
01.362.000 Police Services	\$	20,000.00
DEPARTMENTAL SERVICE TOTALS	\$	196,000.00

INTERGOVERNMENTAL

01.362.121 Police Pension State Aid	\$	129,526.00
35.353.030 County Liquid Fuels	\$	183,000.00
01.400.100 TRAN	\$	600,000.00
INTERGOVERNMENTAL TOTALS	\$	912,526.00

FUND TRANSFERS

01.363.000 Revenue Replacement	\$	255,732.00
01.363.900 Reserve Transfer	\$	-
FUND TRANSFER TOTALS	\$	255,732.00

Total Revenue	\$	5,605,331.00
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2022 BUDGET

JANUARY 2022 - DECEMBER 2022

2022 (PROPOSED)

Expenditures ADMINISTRATION

SALARY & WAGES

01.400.112 President of Council	\$	3,000.00
01.400.113 Council 6 @ \$2500.00	\$	15,000.00
01.400.163 Co-Pay Reimbursement	\$	600.00
01.401.110 Mayor's Salary	\$	3,000.00
01.403.114 Tax Collector - Salary	\$	1,000.00
01.403.315 Tax Collector (appointed) BPT & MT	\$	600.00
TOTALS	\$	23,200.00

BENEFITS & INSURANCES

01.400.154 Hosp. Office	\$	40,000.00
01.400.156 Hosp. (Retiree)	\$	40,000.00
01.400.353 Manager & Treasurer Bonding	\$	750.00
01.402.161 Social Security Civilian	\$	10,000.00
01.403.353 Premium on Bond	\$	1,200.00
01.406.159 Pension - Civilian State Aid	\$	31,000.00
01.486.010 Fire and Casualty Insurance	\$	125,480.00
01.486.030 Unemployment Insurance	\$	3,500.00
01.406.160 Pension Contribution (Non-Uniformed)	\$	37,723.00
TOTALS	\$	289,653.00

PROFESSIONAL SERVICES

01.402.315 Management Prof. Serv.	\$	243,000.00
01.404.316 Legal Expenses (Solicitor)	\$	55,000.00
01.404.317 Legal Counsel	\$	45,000.00
01.404.318 Solicitor ZHB	\$	1,500.00
01.404.319 IT support	\$	20,000.00
01.404.320 Professional Service Agreements	\$	5,000.00
01.402.311 Auditors (CPA)	\$	17,500.00
01.408.316 Engineering Expenses	\$	5,000.00
01.480.100 Bank Service Charges	\$	100.00
01.409.140 Custodian's Wages	\$	32,000.00
TOTALS	\$	424,100.00

OPERATIONAL

01.409.250 Building Repairs & Maint.	\$	15,000.00
01.409.251 Back Flow Preventors Inspections	\$	500.00
01.409.260 Small Equipment for buildings	\$	9,000.00
01.409.360 Utilities Borough Buildings	\$	13,500.00
01.400.321 Telecommunications	\$	7,000.00
01.400.420 Dues, Membership & Conferences	\$	4,000.00

01.400.421 Newsletters, Print (postage) & Delivery	\$	10,000.00
01.400.210 Office Supplies and Maint.	\$	21,000.00
01.400.500 Historical Commission	\$	100.00
01.400.501 Misc. Expenses	\$	4,382.00
TOTALS	\$	84,482.00

ADMINISTRATION TOTALS	\$	821,435.00
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POLICE DEPT.

SALARY & WAGES

01.410.121 Police Chief's Salary	\$	104,331.00
01.410.130 Patrolman Salaries	\$	928,452.00
01.410.131 PT Police Salary	\$	167,169.00
01.410.140 Police Clerk Salary	\$	49,088.00
01.410.142 Turnkey	\$	17,300.00
01.410.143 School Crossing (shared)	\$	28,000.00
01.410.183 Police Overtime	\$	30,000.00
01.410.187 Night Differential	\$	25,000.00
01.410.188 Personal Leave	\$	30,000.00
TOTALS	\$	1,379,340.00

BENEFITS & INSURANCES

01.410.154 Hosp. - Retired Clerk	\$	365,000.00
01.410.156 Hospitalization (PD)	\$	361,800.00
01.410.157 Life Ins. Full Time Officers	\$	15,500.00
01.410.158 Life Ins. Retired Officers	\$	1,500.00
01.410.160 Borough Pension Contribution Police	\$	499,978.00
01.410.162 Police State Aid	\$	129,526.00
01.410.161 Social Security Police	\$	97,112.00
01.410.163 Worker's Compensation	\$	145,000.00
01.410.164 Co-Pay Reimbursement	\$	500.00
01.410.153 Police KIS Ins.	\$	2,500.00
TOTALS	\$	1,618,416.00

OPERATIONAL

01.410.242 Oper. Supplies (E.R.T. annual fee)	\$	1,500.00
01.410.243 Software Maintenance (Alert)	\$	7,500.00
01.410.321 Telecommunication	\$	9,700.00
01.410.326 Radio Equipment	\$	2,000.00
01.410.360 Utilities Police Dept.	\$	10,500.00
01.410.374 Vehicle Repairs	\$	15,000.00
01.410.375 Police Building Repairs & Maint.	\$	2,700.00
01.410.420 Police Dues, Memberships & Conferences	\$	2,000.00
01.410.190 PD Uniforms & Cleaning	\$	10,500.00
01.410.210 Office Supplies, Equipment & Printing	\$	6,000.00

01.410.220 Operation Supplies	\$	11,200.00
01.410.231 Vehicle Gas & Oil	\$	26,000.00
01.410.145 Animal Control	\$	7,500.00
TOTALS	\$	112,100.00

POLICE DEPT. TOTALS \$ **3,109,856.00**

VOLUNTEER FIRE DEPT.

SALARY & WAGES

01.411.100 Fire Marshal Retainer/Assistant Fire Mars	\$	1,500.00
01.411.200 Firemans Relief	\$	22,500.00
TOTALS	\$	24,000.00

FIRE OPERATIONS

01.411.213 Recharge Extinguishers	\$	500.00
01.411.231 Vehicle Fuel	\$	6,700.00
01.411.360 Utilities FireHouse	\$	17,000.00
01.411.361 Electricity (Siren)	\$	3,200.00
01.411.363 Hydrant Rental	\$	21,000.00
01.411.374 Vehicle Repairs	\$	7,500.00
01.411.530 Supplies, Equipment	\$	10,000.00
TOTALS	\$	65,900.00

VFD TOTALS \$ **89,900.00**

CODE ENFORCEMENT & COMPLIANCE

CODE, LICENSE & INSPECTIONS

01.413.110 GF - Plan Review	\$	1,200.00
01.413.174 Inspector Training	\$	1,500.00
01.414.341 ZHB Advertising	\$	1,000.00
01.415.200 State Fees	\$	750.00
01.421.450 Pest Control	\$	2,500.00
01.428.239 Property Maintenance	\$	35,000.00
TOTALS	\$	41,950.00

PROFESSIONAL SERVICES

01.413.101 Building Inspector	\$	-
01.413.106 Code Officer - BCO	\$	-
01.414.316 Zoning Court Reporter	\$	1,000.00
01.421.140 Health Officer	\$	350.00
01.426.440 Contracted Service - Payroll	\$	2,500.00
TOTALS	\$	3,850.00

CODE ENFORCEMENT & COMPLIANCE TOTALS \$ **45,800.00**

HIGHWAY**SALARY & WAGES**

01.430.130 Highway Wages	\$	119,000.00
02.429.100 Wages Operation & Maint	\$	94,140.00
TOTALS	\$	213,140.00

BENEFITS & INSURANCES

01.430.156 Hosp. Highway	\$	74,900.00
01.452.010 Recreation Liability Insurance	\$	1,500.00
01.486.020 Worker's Compensation	\$	92,000.00
01.486.040 Life Insur. Non-Uniform	\$	3,500.00
TOTALS	\$	171,900.00

OPERATIONS

01.430.191 Highway Uniforms & Equipment	\$	1,500.00
01.430.200 Supplies, Maint. & Repairs	\$	6,000.00
01.430.231 Vehicle Gas & Oil	\$	7,250.00
01.430.260 Small Tools	\$	1,000.00
01.430.361 Pa. One Call	\$	1,000.00
01.430.374 Vehicle Maintenance	\$	4,700.00
01.430.385 Tree Removal	\$	1,000.00
01.445.381 Parking Lot Rental	\$	2,000.00
01.452.220 Bleachers, Fields, Trees	\$	4,350.00
01.452.360 Light & Water (FieldHouse)	\$	500.00
01.454.000 Grass Cutting Contract	\$	9,500.00
01.480.000 Miscellaneous Expenditures	\$	40,000.00
02.429.211 General Expenses of Oper. & Maint.	\$	70,250.00
TOTALS	\$	149,050.00

PUBLIC WORKS TOTALS**\$ 534,090.00****COMMITTEE AND/OR RECREATION CONTRIBUTIONS**

01.452.499 Contribution to Ramblers	\$	4,000.00
01.452.500 Contrib. to Recreation Board	\$	4,000.00
01.452.501 Contrib. Leisure Hour	\$	750.00
01.452.502 Contribution 4th of July	\$	5,000.00
01.452.503 Contrib. Senior Xmas Lunch	\$	4,000.00
01.452.508 SHACC	\$	3,500.00
COMMITTEE TOTALS	\$	21,250.00

LIBRARY

01.456.140 Salary & Wages	\$	111,456.00
01.456.501 Contribution Allotment	\$	58,544.00
LIBRARY TOTALS	\$	170,000.00

General Fund Transfers

01.456.140 Transfer to Trash Fund	\$	-
01.456.501 Transfer to Sewer Fund	\$	-
01.456.501 Transfer to Liquid Fuels	\$	183,000.00
01.400.101 Transfer to Debt Service	\$	630,000.00
GF TRANSFERS	\$	813,000.00

Total Expenditures	\$	5,605,331.00
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Net Operating Revenue	\$	-
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Net Revenue	\$	-
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AMERICAN RESCUE PLAN (ARPA)

2022 PROPOSED

REVENUE

ARPA Tranche #1 (carry over)	\$ 297,731.57
ARPA Tranche #2	\$ 297,731.57
ARPA TOTALS	\$ 595,463.14

EXPENSE

PROJECTS/PROGRAMS

10.410.301 PPE Supplies	\$ 15,731.14
10.410.302 Technology Improvements	\$ 40,000.00
10.410.303 Community Project	\$ 74,000.00
10.410.304 Premium Pay	\$ 43,000.00
10.410.304 VFD Contribution	\$ 50,000.00
10.410.305 Loss of Revenue	\$ 250,000.00
ARPA PROGRAM TOTALS	\$ 472,731.14
	\$ 122,732.00

RGOVERNMENTAL / GRANTS

	<u>2022 PROPOSED</u>	
REVENUE		
01.400.100 TRAN	\$	600,000.00
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GRANTS REV.	\$	600,000.00
EXPENSE		
01.400.101 TRAN Repayment	\$	630,000.00
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GRANT EXP.	\$	630,000.00
	\$	(30,000.00)

INTERGOVERNMENTAL / GRANTS

	<u>2022 PROPOSED</u>	
REVENUE		
01.354.090 Police Pension State Aid	\$	100,000.00
11.355.090 State Recycling Grant	\$	4,000.00
GRANTS REV.	\$	104,000.00
EXPENSE		
01.410.159 Police Pension State Aid	\$	100,000.00
01.410.160 Recycling Grant	\$	4,000.00
GRANT EXP.	\$	104,000.00

LIQUID FUELS

REVENUE		2022 PROPOSED
35.352.030 Motor License Fund Revenue	\$	183,000.00
LIQUID FUEL REV. TOTALS	\$	183,000.00

EXPENSE

35.430.740 Equipment Purchases	\$	5,000.00
35.431.100 Cleaning Streets & Gutter	\$	7,500.00
35.432.100 Snow & Ice Removal	\$	10,000.00
35.433.000 Traffic Signals, Signs, Markings	\$	8,000.00
35.434.000 Street Lighting	\$	30,000.00
35.436.000 Storm Sewers & Drains	\$	10,000.00
35.437.000 Tool & Machine Repair	\$	15,000.00
35.438.000 Repairs to highway	\$	36,000.00
35.471.140 Sweeper Lease	\$	61,500.00
35.471.145 Misc.		
LIQUID FUEL EXP. TOTALS	\$	183,000.00
	\$	-

SEWER FUND

2022 PROPOSED

REVENUE

02.342.000 Current Sewer Rate (\$6.90 per 1000 gal.)	\$	938,999.00
02.342.100 Sewer Rent Prior Years	\$	51,500.00
SEWER REV. TOTALS	\$	990,499.00

EXPENSE

02.429.220 Darby Creek Joint Sewer	\$	790,499.00
02.429.221 Past Due Agreement	\$	200,000.00
SEWER EXP. TOTALS	\$	990,499.00

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TRASH FUND

2022 PROPOSED

REVENUE

01.301.120 Current Yr. Trash Fee	\$	-
11.342.000 2022 TRASH annual fee \$235.00	\$	446,500.00
11.342.100 Solid Waste Fees Prior Years	\$	27,880.00
TRASH REV. TOTALS	\$	474,380.00

EXPENSE

11.429.211 Other Expenses of Oper. & Maint.	\$	750.00
11.429.225 Recycling Cost	\$	23,100.00
11.429.230 Delaware Cnty Tipping Fees	\$	215,280.00
11.429.451 Senior Trash Rebate 15% of base fee	\$	4,000.00
11.471.141 Contracted Hauler	\$	231,250.00
TRASH EXP. TOTALS	\$	474,380.00

\$

