

2010 Five Year Projected Budget

Budget Items	Proposed 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Income					
Fund Balance Forward					
279.000 - Fund Balance	62,082.43	65,000.00	65,000.00	65,000.00	65,000.00
Total Fund Balance Forward	66,368.58	65,000.00	65,000.00	65,000.00	65,000.00
Current Real Estate Taxes					
301.100 - Current Real Estate	531,328.00	536,641.28	542,007.69	547,427.77	552,902.05
301.200 - Prior Year Tax	500.00	500.00	500.00	500.00	500.00
301.400 - Delinquent Real Estate	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Current Real Estate Taxes	536,828.00	542,141.28	547,507.69	552,927.77	558,402.05
Act 511 Taxes					
310.100 - Real Estate Transfer	70,000.00	80,000.00	90,000.00	100,000.00	100,000.00
310.210 - Earned Income	590,000.00	595,900.00	601,859.00	607,877.59	613,956.37
310.800 - Local Service Tax	40,000.00	40,800.00	41,616.00	42,448.32	43,297.29
Total Act 511 Taxes	700,000.00	716,700.00	733,475.00	750,325.91	757,253.65
Licences & Permits					
321.600 - Business Sign Permit	500.00	510.00	520.20	530.60	541.22
321.800 - Franchise Cable Fees	60,000.00	61,200.00	62,424.00	63,672.48	64,945.93
322.820 - Street Opening Permit	2,000.00	2,040.00	2,080.80	2,122.42	2,164.86
Total Licences & Permits	62,500.00	63,750.00	65,025.00	66,325.50	67,652.01
Fines & Forfeitures					
331.110 - State Fines	3,000.00	3,060.00	3,121.20	3,183.62	3,247.30
331.120 - Magistrate Fines	20,000.00	20,400.00	20,808.00	21,224.16	21,648.64
331.300 - Parking Tickets	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
Total Fines & Forfeitures	24,000.00	24,480.00	24,969.60	25,468.99	25,978.37

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Budget Items	Proposed 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Interest/Rents/Roy - Interest					
341.000 · Interest	5,000.00	5,100.00	5,202.00	5,306.04	5,412.16
341.100 · Interest from Capital Reserve	210,000.00	220,000.00	230,000.00	230,000.00	230,000.00
342.200 · Railroad Rent	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
342.201 · BoroughHall/Park Rental	500.00	510.00	520.20	530.60	541.22
342.300 · Telecommunications Rent	111,231.00	115,680.24	120,307.45	125,119.75	130,124.54
Total Interest/Rents/Roy	332,731.00	347,290.24	362,029.65	366,956.39	372,077.91
Intergovernmental Revenues					
350.000 · NBT/NBB Works Comp Share	7,835.18	7,991.88	8,151.72	8,314.76	8,481.05
351.090 · Community Development Grant	0.00	0.00	0.00	0.00	0.00
351.100 · PennDOT Hometown Streets	0.00	0.00	0.00	0.00	0.00
351.010 · DCNR Tri-Municipal Trail Plan	0.00	0.00	0.00	0.00	0.00
351.020 · DCNR Master Site Plan	1,860.00	0.00	0.00	0.00	0.00
Total Intergovernmental Revenues	9,695.18	7,991.88	8,151.72	8,314.76	8,481.05
Entitlements/Grants					
354.040 · Recycling	14,500.00	14,790.00	15,085.80	15,387.52	15,695.27
355.010 · PURTA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
355.020 · Liquid Fuel Tax Refund	1,564.24	1,500.00	1,500.00	1,500.00	1,500.00
355.040 · State Liquor License	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
355.050 · Act 205 State Pension Funds	61,000.00	59,170.00	57,394.90	55,673.05	54,002.86
355.070 · Foreign Fire Insurance	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
357.060 · Open Space Grant - Update Plan	0.00	0.00	0.00	0.00	0.00
Total Entitlements/Grants	115,464.24	113,860.00	112,380.70	110,960.57	109,598.13
Departmental Earnings					
360.010 · Tax Certs	10,000.00	10,200.00	10,404.00	10,612.08	10,824.32
360.050 · Police Accident Report	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
Total Departmental Earnings	11,000.00	11,220.00	11,444.40	11,673.29	11,906.75

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General Government					
361.300 · Zoning/Subdivision/LD Fees	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00
361.310 - Developer Admin Fees	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
361.510 · Sale Maps/Copies/Publications	500.00	500.00	500.00	500.00	500.00
361.620 · County Tax Collection Fee	10,000.00	10,200.00	10,404.00	10,612.08	10,824.32
Total General Government	25,500.00	23,200.00	23,404.00	23,612.08	23,824.32
Public Safety					
362.101 · County Overtime	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
362.410 · Building Permit	30,000.00	30,600.00	31,212.00	31,836.24	32,472.96
362.450 · Use & Occ Permit	5,000.00	5,100.00	5,202.00	5,306.04	5,412.16
362.460 · Contractor's Fees	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
362.470 · Fire Safety Inspections	2,000.00	3,000.00	4,000.00	4,000.00	4,000.00
Total Public Safety	39,000.00	37,740.00	38,494.80	39,264.70	40,049.99
Highways & Streets					
363.100 · Street/Sidewalk/Curb Repairs	0.00	0.00	0.00	0.00	0.00
363.300 · Memorial Lights	2,500.00	0.00	2,500.00	0.00	2,500.00
363.500 · NBB Bristol Road Light	600.00	600.00	600.00	600.00	600.00
Total Highways & Streets	3,100.00	600.00	3,100.00	600.00	3,100.00
Miscellaneous					
380.000 · Miscellaneous	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Miscellaneous/Other Financing	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Interfund Operating Transfers					
392.061 - Transfer from Water Reserve #2	0.00	0.00	0.00	0.00	0.00
Total Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00
Loan Proceeds					
395.000 - Construction Loan - Culvert	0.00	0.00	0.00	0.00	0.00
Total Loan Proceeds	0.00	0.00	0.00	0.00	0.00
Total Income	1,924,900.85	1,956,973.40	1,997,982.56	2,024,429.95	2,046,324.24

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Budget Items	Proposed 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Expense Council					
400.420 · Dues/Memberships/Subscriptions	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Council	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Administration					
401.110 · Salaries of Elected Officials	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
401.130 · Salaries	209,275.00	216,599.63	224,180.61	232,026.93	240,147.88
401.131 · Overtime	2,500.00	2,575.00	2,652.25	2,731.82	2,813.77
401.353 · Fidelity Bond	810.00	826.20	842.72	859.58	876.77
402.210 · Office Supplies	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
402.310 · Computer Services	12,000.00	12,240.00	12,484.80	12,734.50	12,989.19
402.311 · Audit	13,500.00	13,770.00	14,045.40	14,326.31	14,612.83
402.321 · Telephone	13,300.00	13,566.00	13,837.32	14,114.07	14,396.35
402.325 · Postage	5,000.00	5,100.00	5,202.00	5,306.04	5,412.16
402.341 · Advertising - Non Legal	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
402.374 - Leased Equipment	4,314.24	4,400.52	4,488.54	4,578.31	4,669.87
402.700 · Capital Purchases	0.00	0.00	0.00	0.00	0.00
402.800 · Ordinance Codification	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Administration	272,699.24	279,597.35	288,274.04	297,238.75	306,501.25
Tax Collection					
403.210 · Tax Collector Supplies	600.00	612.00	624.24	636.72	649.46
403.300 · Tax Billing Charges	250.00	255.00	260.10	265.30	270.61
403.310 · EIT Collection Commission	9,500.00	9,690.00	9,883.80	10,081.48	10,283.11
403.800 · EMS Collection Commission	700.00	714.00	728.28	742.85	757.70
Total Tax Collection	11,050.00	11,271.00	11,496.42	11,726.35	11,960.88
Legal Costs & Fees					
404.310 · Solicitor	50,000.00	51,000.00	52,020.00	53,060.40	54,121.61
404.341 · Legal Advertising	6,000.00	6,120.00	6,242.40	6,367.25	6,494.59
Total Legal Costs & Fees	56,000.00	57,120.00	58,262.40	59,427.65	60,616.20
Personnel Administration					
406.161 · Fica - 6.2%	51,619.34	53,684.11	55,831.48	58,064.74	60,387.33
406.163 · Medicare - 1.45%	12,072.27	12,555.16	13,057.36	13,579.66	14,122.84
Total Personnel Administration	63,691.61	66,239.27	68,888.84	71,644.39	74,510.17
Engineering					
408.313 · Engineering Services	55,000.00	56,100.00	57,222.00	58,366.44	59,533.77
408.316 · Engineering Traffic Signals	2,000.00	2,040.00	2,080.80	2,122.42	2,164.86
438.313 · Highways	0.00	0.00	0.00	0.00	0.00
Total Engineering	57,000.00	58,140.00	59,302.80	60,488.86	61,698.63

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Buildings & Plant Maintenance					
409.213 · Small Equipment/Flags & Supplies	3,500.00	3,570.00	3,641.40	3,714.23	3,788.51
409.230 · Heating Fuel	15,000.00	15,300.00	15,606.00	15,918.12	16,236.48
409.231 · Vehicle Fuel	20,000.00	20,400.00	20,808.00	21,224.16	21,648.64
409.361 · Electricity (Utilities)	35,000.00	35,700.00	36,414.00	37,142.28	37,885.13
409.370 · Repair/Maintenance Mun Bldgs	5,000.00	5,100.00	5,202.00	5,306.04	5,412.16
409.373 · Railroad Expenses	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
409.700 · Capital Expense	0.00	0.00	0.00	0.00	0.00
Total Buildings & Plant Maintenance	84,500.00	86,070.00	87,671.40	89,304.83	90,970.92
Police					
410.122 · Police Chief	85,046.00	87,597.38	90,225.30	93,383.19	97,118.51
410.131 · Patrol Ofc Salaries	351,856.00	362,411.68	373,284.03	386,348.97	403,734.68
410.140 · Police Clerk Salary	17,025.00	17,535.75	18,061.82	18,693.99	19,441.75
410.179 · Holiday Wages	16,259.00	16,746.77	17,249.17	17,852.89	18,567.01
410.182 · Longevity	8,109.00	8,352.27	8,602.84	8,903.94	9,260.09
410.183 · Patrol Officer Overtime	27,000.00	27,810.00	28,644.30	29,646.85	30,832.72
410.210 · Office Supplies	5,000.00	5,100.00	5,202.00	5,306.04	5,412.16
410.238 · Uniform Allowance	9,000.00	9,180.00	9,363.60	9,550.87	9,741.89
410.250 · Vehicle Maint & Repair	6,000.00	6,120.00	6,242.40	6,367.25	6,494.59
410.251 · Electronic Devices	600.00	612.00	624.24	636.72	649.46
410.260 · Small Tools & Equipment	6,000.00	6,120.00	6,242.40	6,367.25	6,494.59
410.310 · Animal Control	50.00	51.00	52.02	53.06	54.12
410.316 · Examinations	0.00	0.00	0.00	0.00	0.00
410.317 · Hiring Process	300.00	306.00	312.12	318.36	324.73
410.318 · Training	5,500.00	5,610.00	5,722.20	5,836.64	5,953.38
410.327 · Radio Equipment & Service	150.00	153.00	156.06	159.18	162.36
410.420 · Dues, Subscription, Memberships	3,300.00	3,366.00	3,433.32	3,501.99	3,572.03
410.700 · Capital Expenses	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
410.840 · Machinery & Computer Equipment	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73
Total Police	560,195.00	576,151.85	592,579.43	612,172.03	637,143.81

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Budget Items	Proposed 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Pub Safety					
411.540 · Foreign Fire	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
411.541 · Fire Tax	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
414.300 · Refunds from Zoning	0.00	0.00	0.00	0.00	0.00
415.120 - EOC Salary	0.00	0.00	0.00	0.00	0.00
415.240 · Emergency Operating Center	0.00	500.00	500.00	500.00	500.00
Total Pub Safety	37,000.00	37,500.00	37,500.00	37,500.00	37,500.00
Code Enforcement					
413.312 · Contracted Enforcement/Inspecti	60,000.00	61,200.00	62,424.00	63,672.48	64,945.93
413.313 · Fire Inspections	6,000.00	7,000.00	8,000.00	8,000.00	8,000.00
Total Code Enforcement	66,000.00	68,200.00	70,424.00	71,672.48	72,945.93
Planning Commission					
414.310 · Comprehensive Plan Update	0.00	0.00	0.00	0.00	0.00
414.460 · Planning Com - Mtgs & Conference	500.00	500.00	500.00	500.00	500.00
Total Planning Commission	500.00	500.00	500.00	500.00	500.00
Sanitation					
427.316 · Hazardous Waste Disposal	620.00	620.00	620.00	620.00	620.00
Total Sanitation	620.00	620.00	620.00	620.00	620.00
Public Works					
430.130 · Salaries	108,000.00	111,240.00	135,133.40	139,863.07	145,457.59
430.131 · Overtime	5,000.00	5,150.00	5,304.50	5,463.64	5,627.54
430.238 · Uniforms	1,550.00	1,619.75	1,692.64	1,768.81	1,848.40
430.260 · Small Tools/Minor Equipment	2,800.00	2,856.00	2,913.12	2,971.38	3,030.81
430.318 · Training	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
430.370 · General Repairs/Maintenance	3,200.00	3,264.00	3,329.28	3,395.87	3,463.78
430.372 · Curb Construction	0.00	0.00	0.00	0.00	0.00
430.700 · Capital Purchase	8,000.00	0.00	0.00	0.00	0.00
431.310 · Street Sweeper (Leased)	0.00	0.00	0.00	0.00	0.00
432.245 · Snow Removal - Supplies/Repairs	20,000.00	20,400.00	20,808.00	21,224.16	21,648.64
432.310 · Snow Removal	6,000.00	6,120.00	6,242.40	6,367.25	6,494.59
433.245 · Highway Signs	3,000.00	3,060.00	3,121.20	3,183.62	3,247.30
433.370 · Traffic Signal Maintenance	0.00	0.00	0.00	0.00	0.00
433.610 · Transportation Capital Improvements	45,000.00	0.00	0.00	0.00	0.00
434.370 · Street Light Maintenance	5,000.00	5,100.00	5,202.00	5,306.04	5,412.16
436.370 · Storm Drain Maintenance	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
437.374 · Maintenance of Machinery	3,000.00	3,060.00	3,121.20	3,183.62	3,247.30
438.370 · Highway Maintenance	9,000.00	9,180.00	9,363.60	9,550.87	9,741.89
439.610 · Construction - Culvert	0.00	0.00	0.00	0.00	0.00
448.363 - Hydrants	29,100.00	29,682.00	30,275.64	30,881.15	31,498.78

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Budget Items	Proposed 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Total Public Works	250,650.00	202,751.75	228,547.38	235,220.69	242,801.22
Culture & Recreation					
452.240 · Youth	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
452.247 · 5K Expenses	0.00	0.00	0.00	0.00	0.00
452.249 · Christmas Sing	250.00	250.00	250.00	250.00	250.00
454.247 · Park Supplies	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
454.600 · Capital Construction	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
457.100 · Civil Celebrations/ 4th of July Parade	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
459.100 · Historic District Expense	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
461.710 · Open Space Plan Update	0.00	0.00	0.00	0.00	0.00
465.700 · Memorial Light Fund	0.00	0.00	0.00	0.00	0.00
Total Culture & Recreation	15,500.00	16,500.00	16,500.00	16,500.00	16,500.00
Debt Service					
471.201 · Interest - Culvert Loan	17,000.00	58,000.00	58,000.00	58,000.00	58,000.00
471.202 · Principal - Culvert Loan	0.00	0.00	0.00	0.00	0.00
Total Debt Service	17,000.00	58,000.00	58,000.00	58,000.00	58,000.00
Fiscal Agent Fees					
475.000 · Culvert Loan Fee	0.00	0.00	0.00	0.00	0.00
Total Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00
Intergovernmental Expenditures					
481.090 · Community Development Grant	0.00	0.00	0.00	0.00	0.00
481.100 · PennDOT Hometown Streets	0.00	0.00	0.00	0.00	0.00
481.200 · DCNR Tri-Municipal Trail Plan	0.00	0.00	0.00	0.00	0.00
481.300 · DCNR Master Site Plan	9,300.00	0.00	0.00	0.00	0.00
481.400 · LST Share - Fire & EMS	20,000.00	20,400.00	20,808.00	21,224.16	21,648.64
Total Intergovernmental Expenditures	29,300.00	20,400.00	20,808.00	21,224.16	21,648.64

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Ins & Misc - Misc					
480.000 · Miscellaneous	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
482.000 - Forgiven Developers Fees	0.00	0.00	0.00	0.00	0.00
486.352 · Liability/Public Officials	42,636.00	43,488.72	44,358.49	45,245.66	46,150.58
486.354 · Worker's Compensation	33,900.00	34,578.00	35,269.56	35,974.95	36,694.45
486.655 · Short Term Disability	5,951.00	6,070.02	6,191.42	6,315.25	6,441.55
486.656 · Long Term Disability	6,672.00	6,805.44	6,941.55	7,080.38	7,221.99
486.656 · Life Insurance	4,720.00	4,814.40	4,910.69	5,008.90	5,109.08
487.156 · Health Insurance	180,618.00	189,648.90	201,027.83	215,099.78	230,156.77
487.160 · Pension/Retire Pay	20,103.00	20,103.00	20,103.00	20,103.00	20,103.00
Total Ins & Misc - Misc	295,600.00	306,508.48	319,802.55	335,827.93	352,877.42
Interfund Transfers					
492.020 · Non-Uniform Pension	29,408.00	29,996.16	30,596.08	31,208.00	31,832.16
492.021 · Police Pension Fund	53,387.00	51,785.39	50,231.83	48,724.87	47,263.13
492.070 · Transfer to Recreation Fund	0.00	0.00	0.00	0.00	0.00
492.100 - Transfer to Reserve Fund #2 (10%)	20,800.00	23,000.00	23,000.00	23,000.00	23,000.00
492.310 · Transfer to Capital Improvement Fund	0.00	0.00	0.00	0.00	0.00
Total Interfund Transfers	103,595.00	104,781.55	103,827.91	102,932.88	102,095.29
Total Expense	1,924,900.85	1,954,351.25	2,027,005.16	2,086,000.99	2,152,890.36
Revenues	1,924,900.85	1,956,973.40	1,997,982.56	2,024,429.95	2,046,324.24
Expenses	1,924,900.85	1,954,351.25	2,027,005.16	2,086,000.99	2,152,890.36
	0.00	2,622.15	(29,022.60)	(61,571.04)	(106,566.12)