Chalfont Borough
General Fund
With Police
and
Cuts

	Accounts	Proposed Budget 2016	2016 Comments
Income			
Current Real Estate Taxes			
	301.100 · Current Real Estate	730,000	
	301.200 · Prior Year Tax	0	
	301.400 · Del & Last Year - Real Estate	9,000	
Total Current Real Estate Taxes		**739,000**	
Act 511 Taxes			
	310.100 · Real Estate Transfer	90,000	
	310.210 · Earned Income	705,000	
	310.800 · Local Service Tax	42,000	
Total Act 511 Taxes		**837,000**	
Licenses & Permits			
	321.800 · Franchise Fees	92,000	
Total Licenses & Permits		**92,000**	
Fines & Forfeitures			
	331.120 · Police Fines & Fees	28,000	
Total Fines & Forfeitures		**28,000**	
Interest/Rents/Roy - Interest			
	341.000 · Interest	1,200	
	341.100 · Interest from Capital Reserve	117,500	
	342.200 · Railroad Rent	6,000	
	342.300 · Telecommunications Rent	129,000	

Chalfont Borough
General Fund
With Police
and
Cuts

	Accounts	Proposed Budget 2016	2016 Comments
Total Interest/Rents/Roy - Interest		**253,700**	
Intergovernmental Revenues			
	350.000 · NBT/NBB Works Comp Share	0	shown as deduction to WC Expense
Total Intergovernmental Revenues		**0**	
Entitlements/Grants			
	354.040 · Recycling	8,548	
	355.010 · PURTA	1,700	
	355.040 · State Liquor License	800	
	355.050 · Act 205 State Pension Funds	82,000	
	355.070 · Foreign Fire Insurance	32,000	
Total Entitlements/Grants		**125,048**	
Departmental Earnings			
	360.010 · Tax Certs	15,000	
Total Departmental Earnings		**15,000**	
General Government			
	361.300 · Zoning/Subdivision/LD Fees	5,000	
	361.310 · Developer Admin Fees	5,000	
	361.620 · County Tax Collection Fee	12,000	
Total General Government		**22,000**	
Public Safety			
	362.410 · Building Permit	40,000	
	362.450 · Use & Occ Permit	5,000	
	362.460 . Contractor's Fees	1,000	
	362.470 . Fire Inspections	5,000	

Chalfont Borough
General Fund
With Police
and
Cuts

	Accounts	Proposed Budget 2016	2016 Comments
Total Public Safety		**51,000**	
Miscellaneous/Other Financing			
	380.000 · Miscellaneous	5,000	
Total Miscellaneous/Other Financing		**5,000**	
Interfund Operating Transfers			
	392.061 · Transfer from Water Reserve #2	120,000	for multi modal grant(same as rev/exp)
Total Interfund Operating Transfers		**120,000**	
Loan Proceeds			
	395.000 ·Loan Proceeds FH Purchase	0	
Total Interfund Operating Transfers		**0**	
Fund Balance Forward			
	399.000 · Fund Balance Forward	148,457	
Total Income		**2,436,205**	
Expenses			
Council			
	400.420 · Dues/Training	6,000	
Total Council		**6,000**	
Administration			
	401.110 · Salaries of Elected Officials	2,500	
	401.130 · Salaries	237,583	
	401.131 · Admin Overtime	2,000	

Chalfont Borough
General Fund
With Police
and
Cuts

	Accounts	Proposed Budget 2016	2016 Comments
	402.210 · Office Supplies	10,000	
	402.310 · Computer Services	11,000	
	402.311 · Audit	25,250	
	402.321 · Telephone	12,000	
	402.325 · Postage	2,500	
	402.700 · Capital Purchases	0	
	402.800 · Ordinance Codification	3,200	
Total Administration		**306,033**	
Tax Collection			
	403.210 · Tax Collector Supplies	1,200	
	403.310 · EIT Collection Commission	9,800	
	403.800 · LST Collection Commission	735	
Total Tax Collection		**11,735**	
Legal Costs & Fees			
	404.310 · Solicitor	25,000	
	404.341 · Legal Advertising	6,000	
Total Legal Costs & Fees		**31,000**	
Personnel Administration			
	406.161 · Fica	67,702	
	406.163 · Medicare	15,833	
Total Personnel Administration		**83,535**	
Engineering			
	408.313 · Engineering Services	50,000	
Total Engineering		**50,000**	

Chalfont Borough
General Fund
With Police
and
Cuts

	Accounts	Proposed Budget 2016	2016 Comments
Buildings & Plant Maintenance			
	409.213 · Small Equipment & Supplies	3,500	
	409.230 · Heating Fuel/NG	6,000	
	409.231 · Vehicle Fuel	18,000	
	409.361 · Electricity (Utilities)	22,000	
	409.370 · Repair/Maintenance Mun Bldgs	5,000	
	409.373 · Railroad Expenses	4,000	
	409.700 · Capital Expense	120,000	
Total Buildings & Plant Maintenance		**178,500**	
Police			
	410.122 · Police Chief	94,587	
	410.131 · Patrol Ofc Salaries	483,036	
	410.183 · Patrol Officer Overtime	55,000	
	410.179 · Holiday Wages	22,294	
	410.182 · Longevity	10,590	
	410.140 · Police Non Uniform Salary	22,120	
	410.210 · Office Supplies	5,000	
	410.238 · Uniform Allowance	13,000	
	410.239 · Police Bike Patrol	500	
	410.250 · Vehicle Maint & Repair	9,800	
	410.251 · Electronic Devices	0	
	410.260 · Small Tools & Equipment	9,375	
	410.310 · CBRPD		
	410.318 · Training	11,500	
	410.319 · Tuition Reimbursement	7,637	
	410.420 · Dues, Subscription, Memberships	8,447	
	410.700 · Capital Expenses	0	
	410.840 · Machinery & Computer Equipment	0	

Chalfont Borough
General Fund
With Police
and
Cuts

	Accounts	Proposed Budget 2016	2016 Comments
Total Police		**752,886**	
Pub Safety			
	411.540 · Foreign Fire	32,000	
Total Pub Safety		**32,000**	
Code Enforcement			
	413.312 · Contracted Enforcement/Inspection	65,000	
	413.313 · Fire Inspections	3,000	
Total Code Enforcement		**68,000**	
Planning Commission			
	414.310 · Official Map	0	
	414.460 · Planning Com - Mtgs & Conference	0	
Total Planning Commission		**0**	
Sanitation			
	427.316 · Hazardous Waste Disposal	620	
Total Sanitation		**620**	
Public Works			
	430.130 · Salaries	156,100	
	430.183 · Public Works Overtime	6,150	
	430.238 · Uniforms	3,000	
	430.260 · Small Tools/Minor Equipment	2,800	
	430.318 · Training	3,000	
	430.370 · General Repairs/Maintenance	3,200	
	430.700 · Capital Purchase	0	
	432.245 · Snow Removal	42,000	

Chalfont Borough
General Fund
With Police
and
Cuts

	Accounts	Proposed Budget 2016	2016 Comments
	433.245 · Highway Signs	3,000	
	433.370 · Traffic Signal Maintenance	1,000	
	434.370 · Street Light Maintenance	9,000	
	436.370 · Storm Drain Maintenance	10,000	
	437.374 · Maintenance of Machinery	7,000	
	438.370 · Highway Maintenance	8,000	
	439.610 · Construction	0	
	448.363 · Hydrants	36,198	
Total Public Works		**290,448**	
Culture & Recreation			
	454.247 · Park Supplies	7,000	
	454.600 · Capital Construction	0	
	457.100 · Civil Celebrations/4th of July Parade	9,000	
	459.100 · Historic District Expense	0	
Total Culture & Recreation		**16,000**	
Debt Service			
	471.201 · Interest - 101 N. Main Street	8,612	
	471.202 · Principal - 101 N. Main Street	11,000	
Total Debt Service		**19,612**	
Fiscal Agent Fee			
	475.00 · Loan Fee	0	
Total Intergovernmental Expenditures		**0**	
Intergovernmental Expenditures			
	481.400 · LST Share - Fire & EMS	21,000	
Total Intergovernmental Expenditures		**21,000**	

Chalfont Borough
General Fund
With Police
and
Cuts

	Accounts	Proposed Budget 2016	2016 Comments
Ins & Misc - Misc			
	480.000 · Miscellaneous	4,135	
	486.352 · Liability/Public Officials	37,000	
	486.354 · Worker's Compensation	38,300	
	486.655 · Short Term Disability	7,700	
	486.656 · Life Insurance	7,400	
	486.657 · Long Term Disability	6,200	
	487.156 · Medical Insurance	267,000	
	487.160 · Pension/Retire Pay	14,209	
Total Ins & Misc - Misc		**381,944**	
Interfund Transfers			
	492.020 · Non-Uniform Pension	33,347	
	492.021 · Police Pension Fund	90,087	
	492.070 · Transfer to Grants Fund	0	
	492.100 · Transfer to Res Fund #2 (10%)	0	
	492.310 · Transfer to Cap Imprvt Fund	63,457	
Total Interfund Transfers		**186,891**	
Total Expense		**2,436,205**	
	Revenues	**2,436,205**	
	Expenditures	**2,436,205**	
	Surplus / (Deficit)	**0**	
	Cumulative		