BC	Н		J
1 2020 GENERAL FUND BUDGET	2019 Budget	Proposed 2020 Budget	% Change
2			**
3 REVENUE		· ·	T
4			
5 PROPERTY TAXES			
6 301.10 · RE Tax Township Tax	\$275,277	\$275,277	0.00%
7 301.12 · RE Tax Library 8 301.13 · RE Tax Fire Hydrant Service	\$6,673 \$23,300	\$6,673 \$23,400	0.00% 0.43%
9 301.40 - RE Tax Remit DELCO(Delinquent)	\$4,000	\$3,500	0.00%
10 TOTAL PROPERTY TAXES	\$309,250	\$308,850	-0.13%
11			
12 LOCAL ENABLING TAXES			
310.10 · Real Estate Transfer Tax (1/2 of 1% split between Tv		\$162,000	8.00%
14 310.36 · Business Privilege Tax 15 310.52 · Local Services Tax (Keystone)	\$28,000	\$50,000	78.57%
	\$175,000	\$165,000	-5.71%
16 TOTAL ENABLING TAXES	\$353,000	\$377,000	6.80%
18 CABLE TV FRANCHISE FEES			
19 321.80 · Comcast Franchise Fees	\$55,000	\$43,500	-20.91%
20 321.81 · Verizon FiOS Franchise Fees	\$60,000	\$50,500	-15.83%
21 TOTAL CABLE TV FANCHISE FEES	\$115,000	\$94,000	-18.26%
22 SINES AND FORESTO			
23 FINES AND FORFEITS 24 331.10 · Court Fines, District Justice	\$1,000	\$500	-50.00%
25 TOTAL FINES AND FORFEITS	\$1,000	\$500	-50.00%
26	\$1,000	\$300	-30.00 /6
27 INTEREST/FINANCE CHARGES 28 341.01 · Interest Income from Banks	\$2,700	\$10,000	270.37%
29 TOTAL INTEREST/FINANCE CHARGES	\$2,700	\$10,000	270.37%
	\$2,700	\$10,000	210.51 /6
30		100	
31 STATE GRANTS 32 354.15- Recycling/Act 101	\$2,500	\$2,500	0.00%
33 TOTAL STATE GRANTS	\$2,500	\$2,500	0.00%
34	42,300	42,500	0.0070
35 STATE SHARED REVENUE			
355.01 · PURTA Remitance (Pennsylvania Utility Real Estate	Tax Act) \$700	\$700	0.00%
37 355.04 · Alcoholic Beverage Tax	\$1,800	\$2,000	11.11%
38 355.07 · Foreign Fire Fighter Relief (Income to be passed thr		\$40,000	14.29%
39 TOTAL SHARED REVENUE	\$37,500	\$42,700	13.87%
40			
41 LOCAL GOV'T GRANTS/AID 42 357.03 · County Aid (County Road Program Aid/Grant (Penni	OOT MS-3 \$2,700	\$2,700	0.00%
43 TOTAL GOV'T GRANTS/AID	\$2,700	\$2,700	0.00%
44	Ψ2,700	\$2,700	0.0076
45 MISC. TWP FEES		- 11110001000000	
46 361.51 - Photocopying, Sale of Maps, Code, Zordinances	\$50	\$50	0.00%
47 361.90- Misc. Township Fees NEC	\$1,000	\$1,000	0.00%
48 TOTAL MISC. TWP FEES	\$1,050	\$1,050	0.00%
49			
50 PERMITS & INSPECTIONS	60.500	*** ***	
 361.10 - Hydrant Fees 361.31 · SLDO Application Fee (Subdivision & Land Developed) 	\$2,500 ment App \$10,000	\$2,500 \$7,500	-25.00%
361.34 · Conditional Use Application Fee	\$3,000 \$10,000	\$3,000	0.00%
54 361.35 · Zoning Hearing Board Appl. Fee	\$4,000	\$1,000	-75.00%
55 362.41 · Building Permit (Requires \$4.00 UCC Fee)	\$90,000	\$37,500	-58.33%
362.42 · Electrical Permit Admin (Requires \$4.00 UCC Fee;)	\$18,000	\$11,500	-36.11%
362.43 · Plumbing Permit (Requires \$4.00 UCC Fee;)	\$15,000	\$12,000	-20.00%
58 362.45 - Certificate of Occupancy (Commercial Only; NO UC	C Fee) \$8,000	\$5,000	-37.50%

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59 36 60 36 61 36 62 36 63 36 64 36 65 36 66 36 67 36 68 36	2.47 · HVAC Permit (Requires \$4.00 UCC Fee;) 2.48 · Grading Permit (NO UCC Fee;) 2.49 · Well Permit (NO UCC Fee;) 2.50 · Zoning Permit (NO UCC Fee; Zoning Permits accompany Buil 2.51 · Special Permit Fees (Massage permit or Event permits) 2.52 · Sign Permits (Permanent Signs and Temporary Signs;) 2.55 · Roadway Occupancy Permits (ROP Fee for Township issued 2.56 · Fire Protection Inspections 2.58 · MISC. Permit Fee N.E.C. 4.15 · SEO OnSite Septic Permit (\$125 Septic System Twp. Permit F	2019 Budget \$15,000 \$2,500 \$1,000 \$4,000 \$2,500 \$1,500	Proposed 2020 Budget \$15,000 \$2,500 \$1,000 \$3,000 \$700 \$1,500	% Change 0.00% 0.00% 0.00% -25.00%
59 36 60 36 61 36 62 36 63 36 64 36 65 36 66 36 67 36 68 36 69 TC	2.47 · HVAC Permit (Requires \$4.00 UCC Fee;) 2.48 · Grading Permit (NO UCC Fee;) 2.49 · Well Permit (NO UCC Fee;) 2.50 · Zoning Permit (NO UCC Fee; Zoning Permits accompany Buil 2.51 · Special Permit Fees (Massage permit or Event permits) 2.52 · Sign Permits (Permanent Signs and Temporary Signs;) 2.55 · Roadway Occupancy Permits (ROP Fee for Township issued 2.56 · Fire Protection Inspections 2.58 · MISC. Permit Fee N.E.C.	\$15,000 \$2,500 \$1,000 \$4,000 \$2,500 \$1,500 \$750	\$15,000 \$2,500 \$1,000 \$3,000 \$700	0.00% 0.00% 0.00%
59 36 60 36 61 36 62 36 63 36 64 36 65 36 66 36 67 36 68 36 69 TC	2.47 · HVAC Permit (Requires \$4.00 UCC Fee;) 2.48 · Grading Permit (NO UCC Fee;) 2.49 · Well Permit (NO UCC Fee;) 2.50 · Zoning Permit (NO UCC Fee; Zoning Permits accompany Buil 2.51 · Special Permit Fees (Massage permit or Event permits) 2.52 · Sign Permits (Permanent Signs and Temporary Signs;) 2.55 · Roadway Occupancy Permits (ROP Fee for Township issued 2.56 · Fire Protection Inspections 2.58 · MISC. Permit Fee N.E.C.	\$15,000 \$2,500 \$1,000 \$4,000 \$2,500 \$1,500 \$750	\$15,000 \$2,500 \$1,000 \$3,000 \$700	0.00% 0.00% 0.00%
61 36 62 36 63 36 64 36 65 36 66 36 67 36 68 36 69 TC	2.49 · Well Permit (NO UCC Fee;) 2.50 · Zoning Permit (NO UCC Fee; Zoning Permits accompany Buil 2.51 · Special Permit Fees (Massage permit or Event permits) 2.52 · Sign Permits (Permanent Signs and Temporary Signs;) 2.55 · Roadway Occupancy Permits (ROP Fee for Township issued 2.56 · Fire Protection Inspections 2.58 · MISC. Permit Fee N.E.C.	\$1,000 \$4,000 \$2,500 \$1,500 \$750	\$1,000 \$3,000 \$700	0.00%
62 36 63 36 64 36 65 36 66 36 67 36 68 36	2.50 · Zoning Permit (NO UCC Fee; Zoning Permits accompany Buil 2.51 · Special Permit Fees (Massage permit or Event permits) 2.52 · Sign Permits (Permanent Signs and Temporary Signs;) 2.55 · Roadway Occupancy Permits (ROP Fee for Township issued 2.56 · Fire Protection Inspections 2.58 · MISC. Permit Fee N.E.C.	\$4,000 \$2,500 \$1,500 \$750	\$3,000 \$700	
63 36 64 36 65 36 66 36 67 36 68 36 69 TC	2.51 · Special Permit Fees (Massage permit or Event permits) 2.52 · Sign Permits (Permanent Signs and Temporary Signs;) 2.55 · Roadway Occupancy Permits (ROP Fee for Township issued 2.56 · Fire Protection Inspections 2.58 · MISC. Permit Fee N.E.C.	\$2,500 \$1,500 \$750	\$700	-25.00%]
64 36 65 36 66 36 67 36 68 36 69 TC	2.52 · Sign Permits (Permanent Signs and Temporary Signs;) 2.55 · Roadway Occupancy Permits (ROP Fee for Township issued 2.56 · Fire Protection Inspections 2.58 · MISC. Permit Fee N.E.C.	\$1,500 \$750		70.000/
65 36 66 36 67 36 68 36 69 TC	2.55 · Roadway Occupancy Permits (ROP Fee for Township issued 2.56 - Fire Protection Inspections 2.58 · MISC. Permit Fee N.E.C.	\$750	φ 1,500	-72.00% 0.00%
66 36 67 36 68 36 69 TC	2.56 - Fire Protection Inspections 2.58 · MISC. Permit Fee N.E.C.		\$520	-30.67%
67 36 68 36 69 TC	2.58 · MISC. Permit Fee N.E.C.		\$20,000	
69 TC	4.15 · SEO OnSite Septic Permit (\$125 Septic System Twp. Permit F	\$1,000	\$13,800	1280.00%
		\$2,500	\$11,000	340.00%
70	TAL PERMITS & INSPECTIONS	\$181,250	\$149,020	-17.78%
1 - 1 1				Market II
	RIOR YEAR CARRYOVER 9.04 · General Fund Carryover	\$124,967	\$155 DOE	25 62%
72 38	9.04 · General Fund Carryover	\$124,907	\$156,985	25.62%
 	TAL PRIOR YEAR CARRYOVER & TRANSFERS IN	\$124,967	\$156,985	25.62%
75				
	TAL REVENUES	\$1,130,917	\$1,145,305	1.27%
77 EVD	- 10-			
78 EXP	<u>ENSE</u>			
-	GISLATIVE BODY			
	0.05 · Supervisors Salaries	\$5,625	\$5,625	0.00%
82 TO	TAL LEGISLATIVE BODY	\$5,625	\$5,625	0.00%
83		•		
84 EX	ECUTIVE-MANAGER			
	1.10 · Manager Salary	\$71,960	\$71,960	0.00%
86 TO	TAL EXECUTIVE-MANAGER	\$71,960	\$71,960	0.00%
87				
	DIT SERVICES/FIN. ADMIN			
	2.14 · Audit & Accounting Fees	\$12,100	\$12,500	3.31%
90 TO	TAL AUDIT SERVICES/FIN.ADMIN	\$12,100	\$12,500	3.31%
91				
\vdash	X COLLECTION			
93 40	3.05 Tax Collector-Twp	\$17,000	\$17,448	2.64%
	3.21 · Tax Collector Expenses-Elected (Fees except salary/payroll f	\$3,500	\$3,500	0.00%
	3.311 · Keystone Collections-BPT/LST Fees (Fee/Com LST and BPT	\$9,000	\$5,000	-44.44%
96 TO	TAL TAX COLLECTION	\$29,500	\$25,948	-12.04%
97				
	GAL SERVICES			
	4.10 · Solicitor/General	\$40,000	\$45,000	12.50%
	TAL LEGAL SERVICES	\$40,000	\$45,000	12.50%
101				
	MINISTRATIVE STAFF	0.47.700	407.700	
	5.10 · Assistant SalaryWages 5.13 · Administrative Assistant	\$47,500 \$22,000	\$37,500 \$34,500	-21.05%
	5.14 · Treasurer Salary/Wages	\$33,000 \$55,000	\$34,500 \$56,650	4.55% 3.00%
	5.15 · Part-time Staff/Interns	\$5,000	\$20,000	300.00%
	TAL ADMINISTRATIVE STAFF	\$140,500	\$148,650	5.80%
108		· · · · · · · · · · · · · · · · · · ·	Ţ,	3.5576
	HER GENERAL ADMINISTRATIVE EXP			
	6.10 · Advertising-General (Meeting Advertisements and Public Not	\$7,000	\$6,500	-7.14%
	6.18 · Other Compensation	\$2,500	\$2,500	0.00%
	6.21 · Office Supplies & Equipment (Misc. Software, staplers, furnis 6.23 · Postage & Shipping	\$8,000 \$2,000	\$8,000 \$2,000	0.00% 0.00%
	6.24 · Committee & Board Support	\$5,000	\$5,000	0.00%
	5.28 · Communications (Newsletter, PEG Channel, Website Conten	\$8,250	\$8,250	0.00%

1 2020 GENERAL FUND BUDGET 2019 Budget Proposed 2020 Budget 106 496 29-Payroll Service \$1,200 \$1,000 \$3,050 \$3,550 \$3,550 \$3,550 \$3,550 \$3,550 \$3,550 \$3,550 \$3,550 \$3,550 \$3,000 \$3,	% Change -16.67% 0.00% 0.00% 16.67% 1.67% 0.00% -33.33% 0.00% 14.67% -2.69%
115	-16.67%
116	-16.67%
117 406.30-Misc Tvp Admin Exp NEC	0.00% 0.00% 16.67% 1.67% 0.00% -33.33% 0.00% 14.67% -2.69%
190 406.39 Bank Service Charges & Fees \$3.00 \$3.560 204 406.42 Prof. Association Dues/Fees \$3.000 \$3.560 215 406.461 Fravel Expense \$3.000 \$3.000 228 406.461 Facuacition, Training, Seminars \$3.000 \$3.000 234 406.461 Education, Training, Seminars \$3.000 \$3.000 234 406.461 Education, Training, Seminars \$3.000 \$3.000 235 406.461 Education, Training, Seminars \$3.000 \$3.000 240 407.27 IT Support/Software Maintenance \$7.500 \$8.600 25 TOTAL GENERAL ADMINISTRATIVE EXP \$55.750 \$54.250 26 ENGINEERING SERVICES \$55.750 \$54.250 27 ENGINEERING SERVICES \$50.000 \$62.500 28 408.10 Engineering/General \$50.000 \$62.500 29 408.15 SEO Onsite Septic Inspections \$10.000 \$77.500 30 TOTAL ENGINEERING SERVICES \$50.000 \$77.500 31 12 MUNICIPAL BLDG, MAINTENANCE \$10.000 \$77.000 32 409.32 Utilities-Telephone \$7.000 \$7.000 33 409.36 Utilities-Electric Twp, Bldg \$5.000 \$5.500 34 409.36 Utilities-Heat \$2.500 \$2.500 35 409.37 Service Contracts \$18,500 \$17,000 36 409.37 Service Contracts \$18,500 \$17,000 37 409.37 Service Contracts \$18,500 \$17,000 38 409.45 Janitorial Supplies \$5.00 \$5.00 409.46 Janitorial Supplies \$5.00 \$5.00 409.46 Janitorial Supplies \$5.00 \$5.00 409.47 Total MUNICIPAL BLDG, MAINTENANCE \$45,900 \$40,000 409.46 Fire Protection (Concordiile Fire Association/pas \$35,000 \$5.000 409.47 Fire Marshal Expenditures \$2.50 \$2.500 \$5.000 409.47 Fire Protection (Concordiile Fire Association/pas \$5.500 \$5.000 \$5.000 409.47 Fire Protection (Concordiile Fire Association/pas \$5.500 \$5.000 \$5.000 \$6.5000	16.67% 1.67% 0.00% -33.33% 0.00% 14.67% -2.69%
120 406.42 - Prof. Association Dues/Fees \$3,000 \$3,050 \$3,000 \$	1.67% 0.00% -33.33% 0.00% 14.67% -2.69%
121 406.46 - Travel Expense	0.00% -33.33% 0.00% 14.67% -2.69%
223 406.461 - Education, Training, Seminars \$3,000 \$2,000 234 407.27 - IT Support/Software Maintenance \$7,500 \$8,600 255 TOTAL GENERAL ADMINISTRATIVE EXP \$55,750 \$54,250 266 SEMINISTRATIVE EXP \$55,750 \$54,250 276 ENGINEERING SERVICES \$50,000 \$62,500 277 ENGINEERING SERVICES \$50,000 \$62,500 278 408.10 - Engineering/General \$50,000 \$62,500 279 408.15 - SEO Onsite Septic Inspections \$10,000 280 TOTAL ENGINEERING SERVICES \$50,000 \$72,500 281 408.20 - Villities-Fleephone \$7,000 \$7,000 281 409.32 - Villities-Fleephone \$7,000 \$5,000 282 409.36 - Villities-Fleetpric Twp, Bldg \$5,000 \$5,000 283 409.37 - Maintenance & Repairs \$7,500 \$7,000 284 409.37 - Maintenance & Repairs \$7,500 \$7,000 285 409.37 - Villities-Fleephone \$6,000 \$7,000 286 409.37 - Service Contracts \$18,500 \$17,000 287 409.47 - Rubbish Removal \$400 \$400 289 409.46 - Janitorial Supplies \$55,000 \$55,000 287 409.46 - Janitorial Supplies \$55,000 \$55,000 288 409.46 - Janitorial Supplies \$55,000 \$55,000 298 411.15 - Fire Marshal Salary/Wages \$10,000 \$55,000 298 411.15 - Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS \$65,000 \$65,000 288 415.10 - Emergency Preparedness \$550 \$55,000 289 415.10 - Emergency Preparedness \$550 \$55,000 298 415.10 - Emergency Preparedness \$550 \$55,000 298 415.10 - Emergency Preparedness \$550 \$55,000 298 415.10 - Emergency Preparedness \$55,000 \$55,000 398 415.10 - Emergency Preparedness \$55,000 \$55,000 398 415.10 - Emergency Preparedness \$550 \$55,000 399 411.45 - Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS \$65,000 \$65,000 399 411.45 - Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS \$65,000 \$65,000 410 411.45 - Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS \$65,000 \$65	-33.33% 0.00% 14.67% -2.69%
234 406.48 Website Management \$3,000 \$3,000 244 407.27 IT Support/Software Maintenance \$7,500 \$8,600 25	0.00% 14.67% -2.69%
24	14.67% -2.69%
TOTAL GENERAL ADMINISTRATIVE EXP \$55,750 \$54,250	-2.69%
126	
127 ENGINEERING SERVICES 408.10 · Engineering/General \$50,000 \$62,500 \$10,000 \$10,	25.00%
128 408.10 - Engineering/General \$50,000 \$62,500 \$10,000	25.00%
129 408.15 SEO Onsite Septic Inspections \$10,000 \$72,500 \$72,500 \$72,500 \$72,500 \$72,500 \$72,500 \$72,500 \$72,500 \$72,500 \$72,500 \$72,500 \$72,500 \$73,000 \$72,000	
TOTAL ENGINEERING SERVICES \$50,000 \$72,500	20.007
133	45.000
MUNICIPAL BLDG. MAINTENANCE \$7,000 \$7,000 \$134 409.32 · Utilities-Telephone \$5,000 \$5,000 \$5,000 \$135 409.36 · Utilities-Heat \$2,500 \$2,500 \$2,500 \$135 409.37 · Maintenance & Repairs \$7,500 \$7,000 \$137 409.37 · Maintenance & Repairs \$7,500 \$7,000 \$137 409.37 · Service Contracts \$18,500 \$17,000 \$138 409.44 · Rubbish Removal \$400 \$400 \$400 \$139 409.45 · Janitorial/Cleaning Services \$5,500 \$5,700 \$140 409.46 - Janitorial/Sleaning Services \$5,500 \$5,700 \$140 409.46 - Janitorial Supplies \$500 \$5,700 \$141 TOTAL MUNICIPAL BLDG. MAINTENANCE \$46,900 \$45,100 \$142 143 PUBLIC SAFETY \$144 411.10 · Foreign Fire Fighter Relief (Fee paid to Relief Association/pas \$35,000 \$40,000 \$145 411.15 · Fire Marshal Salary/Wages \$10,000 \$5,000 \$145 411.21 · Fire Marshal Expenditures \$250 \$147 411.45 · Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS \$65,000 \$66,000 \$148 415.10 · Emergency Preparedness \$500 \$500 \$500 \$149 419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester Wate \$25,700 \$25,700 \$25,700 \$25,700 \$25,700 \$25,500 \$150 \$138,700 \$150 \$138,700 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$1	45.00%
133	
34	
135	0.00%
36 409.37 · Maintenance & Repairs \$7,500 \$7,000 37 409.37 · Service Contracts \$18,500 \$17,000 38 409.44 · Rubbish Removal \$400 \$400 39 409.45 · Janitorial/Cleaning Services \$5,500 \$5,700 409.46 · Janitorial Supplies \$5500 \$5500 410 409.46 · Janitorial Supplies \$5500 \$5500 411 TOTAL MUNICIPAL BLDG. MAINTENANCE \$46,900 \$45,100 42 411.10 · Foreign Fire Fighter Relief (Fee paid to Relief Association/pas \$35,000 \$40,000 414 411.15 · Fire Marshal Salary/Wages \$10,000 \$5,000 415.10 · Emergency Preparedness \$250 \$65,000 \$65,000 416 415.10 · Emergency Preparedness \$5500 \$5500 419 419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester Wate \$25,700 \$25,700 422.10 · Animal Control \$2,000 \$2,500 515 TOTAL PUBLIC SAFETY \$138,450 \$138,700 516 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 \$84,864 515 413.15 · Life Safety Ordinance Inspections \$0 \$18,000	0.00%
137 409.371 · Service Contracts \$18,500 \$17,000 138 409.44 · Rubbish Removal \$400 \$400 139 409.45 · Janitorial/Cleaning Services \$5,500 \$5,700 140 409.46 · Janitorial Supplies \$500 \$500 141 TOTAL MUNICIPAL BLDG. MAINTENANCE \$46,900 \$45,100 142	0.00% -6.67%
138	-8.11%
139 409.45 · Janitorial/Cleaning Services \$5,500 \$5,700 140 409.46 - Janitorial Supplies \$500 \$500 141 TOTAL MUNICIPAL BLDG. MAINTENANCE \$46,900 \$45,100 142	0.00%
140	3.64%
143 PUBLIC SAFETY	0.00%
143 PUBLIC SAFETY	-3.84%
143 PUBLIC SAFETY 144 411.10 · Foreign Fire Fighter Relief (Fee paid to Relief Association/pas \$35,000 \$40,000 145 411.15 · Fire Marshal Salary/Wages \$10,000 \$5,000 146 411.21 · Fire Marshal Expenditures \$250 147 411.45 · Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS \$65,000 \$65,000 148 415.10 · Emergency Preparedness \$500 \$500 \$500 149 419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester Wate \$25,700 \$25,700 150 422.10 · Animal Control \$2,000 \$2,500 151 TOTAL PUBLIC SAFETY \$138,450 \$138,700 152 153 BUILDING INSP./ZONING OFFICER 154 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 \$84,864 155 413.15 · Life Safety Ordinance Inspections \$0 \$18,000	
144 411.10 · Foreign Fire Fighter Relief (Fee paid to Relief Association/pas \$35,000 \$40,000 145 411.15 · Fire Marshal Salary/Wages \$10,000 \$5,000 146 411.21 · Fire Marshal Expenditures \$250 147 411.45 · Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS \$65,000 \$65,000 148 415.10 · Emergency Preparedness \$500 \$500 149 419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester Wate \$25,700 \$25,700 150 422.10 · Animal Control \$2,000 \$2,500 151 TOTAL PUBLIC SAFETY \$138,450 \$138,700 152 BUILDING INSP./ZONING OFFICER 154 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 \$84,864 155 413.15 · Life Safety Ordinance Inspections \$0 \$18,000	
145 411.15 · Fire Marshal Salary/Wages \$10,000 \$5,000 146 411.21 · Fire Marshal Expenditures \$250 147 411.45 · Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS) \$65,000 \$65,000 148 415.10 · Emergency Preparedness \$500 \$500 149 419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester Wate \$25,700 \$25,700 150 422.10 · Animal Control \$2,000 \$2,500 151 TOTAL PUBLIC SAFETY \$138,450 \$138,700 152 BUILDING INSP./ZONING OFFICER 154 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 \$84,864 155 413.15 · Life Safety Ordinance Inspections \$0 \$18,000	14.29%
146 411.21 · Fire Marshal Expenditures \$250 147 411.45 · Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS) \$65,000 148 415.10 · Emergency Preparedness \$500 149 419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester Wate \$25,700 150 422.10 · Animal Control \$2,000 151 TOTAL PUBLIC SAFETY \$138,450 152 \$138,700 153 BUILDING INSP./ZONING OFFICER 154 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 155 413.15 · Life Safety Ordinance Inspections \$0	-50.00%
147 411.45 · Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS) \$65,000 \$65,000 148 415.10 · Emergency Preparedness \$500 \$500 149 419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester Wate \$25,700 \$25,700 150 422.10 · Animal Control \$2,000 \$2,500 151 TOTAL PUBLIC SAFETY \$138,450 \$138,700 152 \$138,450 \$138,700 153 BUILDING INSP./ZONING OFFICER \$95,000 \$84,864 154 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 \$84,864 155 413.15 · Life Safety Ordinance Inspections \$0 \$18,000	-100.00%
149 419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester Wate \$25,700 \$25,700 150 422.10 · Animal Control \$2,000 \$2,500 151 TOTAL PUBLIC SAFETY \$138,450 \$138,700 152 \$138,450 \$138,700 153 BUILDING INSP./ZONING OFFICER \$95,000 \$84,864 154 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 \$84,864 155 413.15 · Life Safety Ordinance Inspections \$0 \$18,000	0.00%
150 422.10 · Animal Control \$2,000 \$2,500 151 TOTAL PUBLIC SAFETY \$138,450 \$138,700 152 \$138,450 \$138,700 153 BUILDING INSP./ZONING OFFICER \$95,000 \$84,864 154 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 \$84,864 155 413.15 - Life Safety Ordinance Inspections \$0 \$18,000	0.00%
TOTAL PUBLIC SAFETY	0.00%
152 BUILDING INSP./ZONING OFFICER 153 BUILDING INSP./ZONING OFFICER 154 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 \$84,864 155 413.15 · Life Safety Ordinance Inspections \$0 \$18,000	25.00%
BUILDING INSP./ZONING OFFICER \$95,000 \$84,864 155 413.15 - Life Safety Ordinance Inspections \$0 \$18,000	0.18%
154 413.14 · Building/Codes Inspectors & Zoning Officer \$95,000 \$84,864 155 413.15 - Life Safety Ordinance Inspections \$0 \$18,000	
155 413.15 - Life Safety Ordinance Inspections \$0 \$18,000	
	-10.67%
	22 220/
156 413.31 Electrical Fermit Inspections \$15,000 \$10,0	-33.33% 0.00%
	2.56%
158 TOTAL BUILDING INSP./ZONING OFFICER	2.30%
160 PLANNING & ZONING	0.00%
162 414.15-Planning Commission Solicitor \$12,000 \$7,500	-37.50%
163 414.16 - Land Planner \$12,000 \$12,000	0.00%
164 414.312 · Court Reporter \$5,000 \$4,500	-10.00%
165 414.34 · ZHB Advertising \$2,000 \$2,000	0.00%
166 414.451 · Ordinance Development / Comp Plan \$40,000 \$30,000	-25.00%
167 TOTAL PLANNING & ZONING \$74,000 \$59,000	-20.27%
168	
169 ROADS & HIGHWAYS SERVICES	
170 426.10 · Recycling Exp (community recycle day) \$4,500 \$1,500	-66.67%
171 430.25 · Traffic Signs, Posts, Hardware \$13,500 \$7,700	-42.96%
172 430.31- Roadmaster \$6,000 \$7,500	
173 430.451 · Contracted Public Works (labor) \$55,000 \$55,000 174 432.26 · Rock Salt \$12,000 \$12,000	0.000
174 432.26 · Rock Sait	0.00%
175 433.36 · PECO-Traffic Signals \$800 \$880	0.00% 0.00% 0.00%

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В	С	Н	l l	J
20	20 GENERAL FUND BUDGET	2019 Budget	Proposed 2020 Budget	% Change
	433.361 · Traffic Signals w/Concord	\$5,000	\$5,000	0.00%
78	433.451 · Traffic Signals Maint./Service	\$4,000	\$5,000	25.00%
79	433.452 · Traffic Signal Corporate Ctr Way	\$500	\$500	0.00%
80	433.453 · Traffic Signal Birmingham (202 & Brintons Bridge Rd.)	\$9,000	\$9,000	0.00%
	434.10 · PECO-Street Lights	\$2,000	\$2,000	0.00%
82	436.10 · MS-4 Stormwater Expenses (PA DEP MS-4 Program)	\$10,000	\$10,000	0.00%
83	438.10 · Road Program	\$40,000	\$44,000	10.00%
84	438.49 · Misc. Road Repair	\$3,000	\$4,500	50.00%
_	TOTAL ROADS & HIGHWAYS SERVICES	\$215,300	\$214,580	-0.33%
86	TOTAL NOADO & MICHWATO SERVICES	Ψ213,300	Ψ214,000	-0.557
	OUI TUDE A DEODEATION			
	CULTURE & RECREATION	***	<u> </u>	00.500
	454.00 Parks and Trails Maintenance	\$4,000	\$1,500	-62.50%
	454.20 · Brandywine Battlefield	\$10,000	\$10,000	0.00%
90	454.37 · Grounds, Maint. & Rep, Misc	\$10,000	\$13,000	30.00%
	456.10 · Rachel Kohl Community Library (Pass through of Taxes Colle	\$15,755	\$8,000	-49.22%
	459.10 · Historical Society	\$2,500	\$2,500	0.00%
	459.20 · Civic Association	\$2,500	\$2,500	0.00%
	459.30 · Sanderson Museum	\$2,500	\$2,500	0.00%
_	459.31 · Brandywine Valley Scenic Byway	\$500	\$500	0.00%
96	TOTAL CULTURE & RECREATION	\$47,755	\$40,500	-15.19%
97				
98	EMPLOYER PAID BENEFITS			
	481.10 · Soc. Sec./Medicare Tax	\$18,750	\$18,750	0.00%
	481.30 · PA UC-Employer Paid	\$1,000	\$600	-40.00%
	483.30 · 457b Employer Contributions	\$6,194	\$6,100	-1.52%
	483.31 · 457b Annual Fee	\$200	\$0	100.00%
	484.10 · Workers Compensation Insurance	\$1,500	\$1,500	0.00%
	184.20 · Short Term Disability	\$1,900	\$2,300	21.05%
	187,00 · Health Insurance	\$35,300	\$36,815	4.29%
	TOTAL EMPLOYER PAID BENEFITS	\$64,844	\$66,065	1.88%
	TOTAL EMPLOTER PAID BENEFITS	\$04,044	\$60,000	1.007
07				
	<u>NSURANCE</u>			
	486.10 - Property & General Liability Insurance	\$15,300	\$17,490	14.31%
	186.11 · Flood Insurance	\$2,500	\$2,500	0.00%
_	486.12 · Umbrella Policy	\$5,600	\$5,280	-5.71%
	486.13 · Volunteer Accident & Automobile	\$655	\$865	32.06%
	186.60 · Fidelity Bonds	\$1,525	\$1,375	-9.84%
	186.61 · Commercial Crime Policy	\$878	\$878	0.00%
	186.62 - Cyber Liability	\$0	\$1,400	
16 4	186.70 · Pollution Liablity Insurance	\$425	\$425	0.00%
17	TOTAL INSURANCE	\$26,883	\$30,213	12.39%
18				
19	TOTAL EXPENSE	\$1,131,417	\$1,145,305	1.23%
20 i	NET INCOME/LOSS	-\$500	\$0	