

2023 Mercersburg Borough Budget With Police

INCOME:

Account		Description	2022 Budget	2023 Budget
135	00	MMP&W Works Comp Ins. Township Share	\$ 20,300.00	\$ 20,300.00
136	0	Insurance Reimbursement Sewer	\$ -	\$ -
137	0	Insurance Reimbursement Water	\$ -	\$ -
301	10	Real Estate Tax - Current Year	\$ 390,000.00	\$ 395,000.00
301	20	Real Estate Tax - Prior Year	\$ 5,500.00	\$ 5,500.00
301	60	Real Estate Tax - Interim	\$ 600.00	\$ 600.00
302	06	Water & Sewer Pension Reimbursement	\$ 7,400.00	\$ -
310	01	Per Capita - Current Years	\$ 3,300.00	\$ 3,300.00
310	10	Real Estate Transfer Tax	\$ 30,000.00	\$ 30,000.00
310	21	Earned Income Tax Current	\$ 170,000.00	\$ 170,000.00
310	22	Earned Income Tax - Prior Year	\$ 500.00	\$ 500.00
310	50	Local Services Tax	\$ 44,000.00	\$ 44,000.00
310	93	Gas Tax Refund	\$ -	\$ -
321	80	Cable TV Franchise fee	\$ 23,000.00	\$ 23,000.00
322	50	Street Opening Permits	\$ 500.00	\$ 500.00
331	11	Fines and Forfeits	\$ 4,000.00	\$ 4,000.00
341	00	Interest Earnings	\$ 400.00	\$ 400.00
342	00	Rents W/S Operating	\$ 28,000.00	\$ 28,000.00
342	10	W/S Joint Equipment Fund Contribution	\$ -	\$ -
343	00	Fire Relief Funds	\$ 7,450.00	\$ 7,450.00
355	04	Taxes - Alcoholic Beverage Lic	\$ -	\$ -
355	05	Municipal Pension State Aid	\$ 49,000.00	\$ 46,650.00
361	30	Zoning & Subdivision Dvlp fees	\$ -	\$ -
362	10	Police Services	\$ 3,000.00	\$ 3,000.00
362	14	School Crossing Guards	\$ 2,560.00	\$ 2,560.00
362	41	Building Permits	\$ 2,500.00	\$ 2,500.00
363	21	Parking Meters & Tickets	\$ 13,000.00	\$ 13,000.00
380	00	Miscellaneous Revenue	\$ 1,700.00	\$ 1,700.00
383	00	Recycling (scrap)	\$ 500.00	\$ 500.00
387	00	Police Donations	\$ -	\$ -
388	00	Accident Reports	\$ -	\$ -
387	20	Contrib. from Private Sectors	\$ -	\$ -
395	00	Refund Prior Year Exp.	\$ 1,000.00	\$ 1,000.00
		Total Revenues	\$ 808,210.00	\$ 803,460.00

EXPENSES:

Account		Description	2022 Budget	2023 Budget
401	01	Bank Fees	\$ 700.00	\$ 700.00
401	10	Administrative Wages	\$ 39,500.00	\$ 40,000.00
401	11	Contracted Services	\$ 7,500.00	\$ 6,000.00
401	12	Water Wages	\$ -	\$ -
401	13	Sewer Wages	\$ -	\$ -
401	14	Administration Health Insurance	\$ 16,000.00	\$ 15,000.00
401	20	Admin. Materials and Supplies	\$ 5,000.00	\$ 5,000.00
401	22	Technology (Borough)	\$ 1,000.00	\$ 1,000.00
401	32	Telephone	\$ 3,200.00	\$ 3,200.00
401	33	Postage	\$ 700.00	\$ 700.00
401	34	Advertising and Printing	\$ 3,500.00	\$ 3,500.00
401	46	Meetings and Conferences	\$ 800.00	\$ 800.00
401	48	Dues and Memberships	\$ 600.00	\$ 600.00
401	60	Capital Purchases Unappropriated	\$ -	\$ -
402	31	Auditor	\$ 5,000.00	\$ 5,000.00
403	11	Tax Collector Commission / 2%	\$ 7,970.00	\$ 7,970.00
403	20	Tax Collector Supplies	\$ 600.00	\$ 600.00
403	35	Tax Collector Bond	\$ 350.00	\$ 350.00
404	31	Borough Solicitor Fees	\$ 14,000.00	\$ 14,000.00
408	31	Borough Engineer Fees	\$ 3,000.00	\$ 3,000.00
409	35	Boro Hall Building Maintenance	\$ 3,500.00	\$ 3,500.00
409	36	Garage Maintenance	\$ 3,400.00	\$ 3,400.00
409	37	Boro Hall Utility Service	\$ 4,800.00	\$ 4,800.00
409	38	Garage Utility Service	\$ 4,200.00	\$ 4,200.00
410	10	Police Wages	\$ 142,395.00	\$ 142,395.00
410	12	Video Camera Expense	\$ -	\$ -
410	14	Police Vests Expense	\$ 1,600.00	\$ 1,600.00
410	15	Police Health Insurance	\$ 17,600.00	\$ 20,600.00
410	16	Bookkeeping Contract Fees	\$ 3,500.00	\$ 3,500.00
410	20	Police Administration Supplies	\$ 4,000.00	\$ 4,000.00
410	22	Technology (Police)	\$ -	\$ -
410	30	Crossing Guards	\$ 3,000.00	\$ 3,000.00
410	31	Parking Enforcement	\$ 850.00	\$ 790.00
410	32	Communications/Radios/VASCAR	\$ 1,000.00	\$ 1,000.00
410	33	Cruisers/Transportation/Fuel	\$ 3,000.00	\$ 2,500.00
410	34	Telephone/Cell Phone/Pager	\$ 3,500.00	\$ 3,500.00
410	35	Police Share of Ins. Premiums	\$ 22,100.00	\$ 22,100.00
410	36	Vehicle Maintenance	\$ 2,500.00	\$ 2,500.00
410	45	Lab Fees	\$ 1,000.00	\$ 1,000.00
410	46	Police Updates/Training	\$ 300.00	\$ 300.00
410	50	Drug Task Force/Franklin County Public Safety	\$ -	\$ -
410	51	Police Equipment Purchase	\$ 2,100.00	\$ 2,100.00
410	52	Police Uniform Allowance	\$ 1,500.00	\$ 1,500.00
410	53	Police Auditor	\$ 3,000.00	\$ 3,000.00

410	54	Police- Solicitor	\$ 3,400.00	\$ 3,400.00
410	55	Police- Borough Maintenance	\$ -	\$ -
411	50	MMP&W Fire Company 2.4 Mills	\$ 77,700.00	\$ 77,700.00
411	51	MMP&W Ambulance - 0.4 mills	\$ 5,300.00	\$ 5,300.00
411	52	MMP&W Works Comp Insurance	\$ 24,600.00	\$ 24,600.00
411	53	Boro Share of Workman's Comp Insurance for MMP&W	\$ 2,950.00	\$ 2,950.00
411	54	Boro Employee Worker's Comp Ins	\$ 12,450.00	\$ 12,450.00
411	55	Volunteer Fire Relief Funds	\$ 7,450.00	\$ 7,450.00
414	31	Zoning Hearing Board Solicitor	\$ 500.00	\$ 500.00
414	35	Zoning Hearing Board Clerical	\$ 500.00	\$ 500.00
430	10	Public Works Wages	\$ 37,500.00	\$ 45,000.00
430	11	Public Works Health Insurance	\$ 19,390.00	\$ 17,850.00
430	19	Public Works Telephone and Cell	\$ 2,400.00	\$ 2,400.00
430	20	Public Works Supplies	\$ 3,500.00	\$ 3,500.00
430	21	Public Works Uniform Expense	\$ 1,000.00	\$ 1,000.00
430	22	Public Works Equipment Repair	\$ 2,500.00	\$ 2,500.00
430	23	Public Works Vehicle Maint.	\$ 7,000.00	\$ 7,000.00
430	33	Public Works Vehicle Fuel Expense	\$ 3,000.00	\$ 4,000.00
432	20	Snow and Ice Removal	\$ 5,500.00	\$ 5,500.00
434	36	Street Lighting & Traffic Signal	\$ 315.00	\$ 315.00
439	21	Street Signage	\$ 1,700.00	\$ 1,700.00
439	20	Street Repairs	\$ 17,900.00	\$ 12,600.00
439	40	Street Sweeping	\$ 6,500.00	\$ 6,500.00
439	45	Street Improvement Fund	\$ 94,690.00	\$ 102,690.00
456	50	Library	\$ 13,900.00	\$ 16,950.00
458	03	Beautification	\$ 1,000.00	\$ 1,000.00
461	30	HARB	\$ 1,000.00	\$ 1,000.00
480	00	Miscellaneous	\$ 500.00	\$ 500.00
486	00	Insurance -Prof, Liab & Workers Comp	\$ 19,000.00	\$ 19,000.00
486	10	Work Place Safety	\$ 1,000.00	\$ 1,000.00
487	15	Employer Taxes--SS, Med. & Unemp.	\$ 20,000.00	\$ 22,250.00
491	00	Non-Uniform Retirement	\$ 59,000.00	\$ 46,650.00
491	10	Uniform Retirement	\$ 7,800.00	\$ -
492	31	Police Cruiser Replacement	\$ 3,000.00	\$ 3,000.00
492	35	Joint Equipment Fund	\$ 6,000.00	\$ 6,000.00
492	87	Transfer to ARPA Fund	\$ -	\$ -
495	10	Prior Year Expenditures	\$ -	\$ -
		Total Expenses	\$ 808,210.00	\$ 803,460.00

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