

2021 Mercersburg Borough Budget

INCOME:

Account		Description	2020 Proposed Budget
135	00	MMP&W Works Comp Ins. Township Share	\$ 18,500.00
136	0	Insurance Reimbursement Sewer	\$ -
137	0	Insurance Reimbursement Water	\$ -
301	10	Real Estate Tax - Current Year	\$ 357,000.00
301	20	Real Estate Tax - Prior Year	\$ 5,500.00
301	60	Real Estate Tax - Interim	\$ 600.00
302	06	Water & Sewer Pension Reimbursement	\$ -
310	01	Per Capita - Current Years	\$ 3,300.00
310	10	Real Estate Transfer Tax	\$ 30,000.00
310	21	Earned Income Tax Current	\$ 162,000.00
310	22	Earned Income Tax - Prior Year	\$ 500.00
310	50	Local Services Tax	\$ 41,000.00
310	93	Gas Tax Refund	\$ 2,000.00
321	80	Cable TV Franchise fee	\$ 23,000.00
322	50	Street Opening Permits	\$ 500.00
331	11	Fines and Forfeits	\$ 3,500.00
341	00	Interest Earnings	\$ 4,000.00
342	00	Rents W/S Operating	\$ 28,000.00
342	10	W/S Joint Equipment Fund Contribution	\$ -
343	00	Fire Relief Funds	\$ 7,450.00
355	04	Taxes - Alcoholic Beverage Lic	\$ 1,450.00
355	05	Municipal Pension State Aid	\$ 55,000.00
361	30	Zoning & Subdivision Dvlp fees	
362	10	Police Services	\$ 3,000.00
362	14	School Crossing Guards	\$ 2,560.00
362	41	Building Permits	\$ 2,500.00
363	21	Parking Meters & Tickets	\$ 13,000.00
380	00	Miscellaneous Revenue	\$ 500.00
383	00	Recycling (scrap)	\$ 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
		230.84, 310.02, 310.70, 355.01 Deleted	
		Total Revenues	\$ 766,360.00

EXPENSES:

Account		Description	2020 Proposed Budget
401	01	Bank Fees	\$ 600.00
401	10	Administrative Wages	\$ 37,000.00
401	11	Contracted Services	\$ 7,500.00
401	12	Water Wages	
401	13	Sewer Wages	
401	14	Administration Health Insurance	\$ 14,750.00
401	20	Admin. Materials and Supplies	\$ 5,000.00
401	22	Technology (Borough)	\$ 1,000.00
401	32	Telephone	\$ 2,200.00
401	33	Postage	\$ 500.00
401	34	Advertising and Printing	\$ 3,500.00
401	46	Meetings and Conferences	\$ 1,500.00
401	48	Dues and Memberships	\$ 1,550.00
401	60	Capital Purchases Unappropriated	DELETE
402	31	Auditor	\$ 5,000.00
403	11	Tax Collector Commission / 2%	\$ 7,300.00
403	20	Tax Collector Supplies	\$ 500.00
403	35	Tax Collector Bond	\$ 350.00
404	31	Borough Solicitor Fees	\$ 12,000.00
408	31	Borough Engineer Fees	\$ 3,000.00
409	35	Boro Hall Building Maintenance	\$ 3,500.00
409	36	Garage Maintenance	\$ 3,400.00
409	37	Boro Hall Utility Service	\$ 4,000.00
409	38	Garage Utility Service	\$ 4,200.00
410	10	Police Wages	\$ 150,000.00
410	12	Video Camera Expense	DELETE
410	14	Police Vests Expense	\$ 1,700.00
410	15	Police Health Insurance	\$ 17,300.00

Account		Description	2020 Proposed Budget
410	16	Bookkeeping Contract Fees	\$ 3,500.00
410	20	Police Administration Supplies	\$ 4,000.00
410	22	Technology (Police)	\$ -
410	30	Crossing Guards	\$ 5,120.00
410	31	Parking Enforcement	\$ 550.00
410	32	Communications/Radios/VASCAR	\$ 1,000.00
410	33	Cruisers/Transportation/Fuel	\$ 3,500.00
410	34	Telephone/Cell Phone/Pager	\$ 3,500.00
410	35	Police Share of Ins. Premiums	\$ 21,000.00
410	36	Vehicle Maintenance	\$ 3,000.00
410	45	Lab Fees	\$ 1,000.00
410	46	Police Updates/Training	\$ 1,000.00
410	50	Drug Task Force/Franklin County Public Safety	\$ 760.00
410	51	Police Equipment Purchase	\$ 2,100.00
410	52	Police Uniform Allowance	\$ 1,800.00
410	53	Police Auditor	\$ 3,000.00
410	54	Police- Solicitor	\$ 3,400.00
410	55	Police- Borough Maintenance	\$ -
411	50	MMP&W Fire Company 3.0 Mills	\$ 39,700.00
411	51	MMP&W Ambulance - 0.4 mills	\$ 5,300.00
411	52	MMP&W Works Comp Insurance	\$ 17,910.00
411	53	Boro Share of Workman's Comp Insurance for MMP&W	\$ 2,680.00
411	54	Boro Employee Worker's Comp Ins	\$ 11,500.00
411	55	Volunteer Fire Relief Funds	\$ 7,450.00
414	31	Zoning Hearing Board Solicitor	\$ 500.00
414	35	Zoning Hearing Board Clerical	\$ 500.00
430	10	Public Works Wages	\$ 36,900.00
430	11	Public Works Health Insurance	\$ 11,950.00
430	19	Public Works Telephone and Cell	\$ 2,400.00

Account		Description	2020 Proposed Budget
430	20	Public Works Supplies	\$ 4,500.00
430	21	Public Works Uniform Expense	\$ 1,000.00
430	22	Public Works Equipment Repair	\$ 2,500.00
430	23	Public Works Vehicle Maint.	\$ 7,000.00
430	33	Public Works Vehicle Fuel Expense	\$ 3,200.00
432	20	Snow and Ice Removal	\$ 5,000.00
434	36	Street Lighting & Traffic Signal	\$ 1,000.00
439	21	Street Signage	\$ 2,000.00
439	20	Street Repairs	\$ 30,000.00
439	40	Street Sweeping	\$ 6,500.00
439	45	Street Improvement Fund	\$ 94,690.00
456	50	Library	\$ 13,900.00
458	03	Beautification	\$ 1,000.00
461	30	HARB	\$ 1,000.00
480	00	Miscellaneous	\$ 500.00
486	00	Insurance -Prof, Liab & Workers Comp	\$ 16,500.00
486	10	Work Place Safety	\$ 1,000.00
487	15	Employer Taxes	\$ 25,000.00
491	00	Non-Uniform Retirement	\$ 55,000.00
491	10	Uniform Retirement	\$ 1,700.00
492	31	Police Cruiser Replacement	\$ 5,000.00
492	35	Joint Equipment Fund	\$ 6,000.00
495	10	Prior Year Expenditures	\$ -
		Total Expenses	\$ 766,360.00