

MILLERSVILLE BOROUGH  
2008 BUDGET

Codes	GENERAL FUND	2008	2007	Budget
		Budget	Budget	Compare
	<b>REVENUES</b>			<b>07 to 08</b>
	Real Property Taxes	Rate .00485	Rate .00465	
01-301-100	Real Estate Tax -Current Year-	1,286,801	1,222,438	5.3%
01-301-200	Real Estate Taxes- Prior Year	0	0	0.0%
01-301-300	Real Estate Taxes- Delinquent	15,000	15,000	0.0%
01-301-500	Real Estate Transfer Tax	95,000	87,000	9.2%
01-301-600	Real Estate Taxes- Interim	5,000	5,000	0.0%
	<b>Total Property Taxes</b>	<b>1,401,801</b>	<b>1,329,438</b>	<b>5.4%</b>
01-310-210	Earned Income Tax	410,000	405,000	1.2%
01-310-235	Rental Transaction Tax	29,000	29,000	0.0%
01-310-510	Local Services Tax	97,000	97,000	0.0%
01-310-800	Cable Television Franchise	100,000	105,000	-4.8%
	<b>Total Income, Privilege, Cable Franchise Taxes</b>	<b>636,000</b>	<b>636,000</b>	<b>0.0%</b>
01-331-100	Court Fines	7,000	5,500	27.3%
01-331-110	Vehicle Code Violations	50,000	45,500	9.9%
01-331-120	Violations of Ordinances	52,000	48,000	8.3%
01-331-130	Parking Fines	65,000	70,000	-7.1%
	<b>Total Violations and Fines</b>	<b>174,000</b>	<b>169,000</b>	<b>3.0%</b>
01-361-010	Public Utility Realty Tax	3,000	1,600	87.5%
01-361-030	Subdivision and Land Dev.Appl. Fees	1,500	1,000	50.0%
01-361-050	Alcoholic Beverage Taxes	600	600	0.0%
01-361-100	Interest Earnings	40,000	30,000	33.3%
01-361-105	Parking Permits	1,500	1,500	0.0%
01-361-110	Sale of copies of accident reports	1,500	1,500	0.0%
01-361-250	Street Encroachment	1,000	1,000	0.0%
01-361-290	Rent of Buildings	24,000	21,000	14.3%
01-361-300	Rent of Water Tower	74,220	74,220	0.0%
01-361-305	Park Rentals	3,500	2,500	40.0%
01-361-310	Stormwater Mngmnt Application Fee	1,000	1,000	0.0%
01-361-330	Zoning Permits	5,000	5,000	0.0%
01-361-340	Zoning hearing Fees	2,000	2,000	0.0%
01-361-350	Housing Hearing Fees	200	200	0.0%
01-361-400	Plan Review Fees	500	500	0.0%
01-361-410	Building Permits	45,000	60,000	-25.0%
01-361-420	Business Licenses and permits	200	200	0.0%
01-361-480	Housing Licenses	45,000	45,000	0.0%
01-361-500	Sales of maps and publications	300	300	0.0%
01-361-600	Tax Certification Fees	3,500	3,500	0.0%
01-361-620	County Tax Collection Commission	1,600	1,600	0.0%
	<b>Total Rents, Fees and Permits</b>	<b>255,120</b>	<b>254,220</b>	<b>0.4%</b>
01-363-110	Payments in lieu of taxes	1,500	1,500	0.0%
01-363-200	Reimbursements-Police Salaries	61,967	57,000	8.7%
01-363-380	Miscellaneous Revenue	4,800	3,800	26.3%
01-363-401	County Transportation Grants	5,000	30,000	-83.3%
01-363-403	Engineering Cost Reimbursements	8,000	7,000	14.3%
01-363-405	State Grants	19,170	19,920	-3.8%
01-363-410	County Drug Taskforce	72,453	69,863	3.7%
01-363-411	Foreign Fire Insurance Premiums	44,000	42,000	4.8%
01-363-415	PA Act 205 Pension Aid	120,000	116,000	3.4%
01-363-420	Refunds of Prior Year Expenses	0	0	0.0%
	<b>Total Grants and Reimbursements</b>	<b>336,890</b>	<b>347,083</b>	<b>-2.9%</b>
	<b>Total Revenues</b>	<b>2,803,811</b>	<b>2,735,741</b>	<b>2.5%</b>
01-392-396	Transfer from Park Trust fund	15,000	15,000	0.0%
	<b>Total Revenues and Transfers</b>	<b>2,818,811</b>	<b>2,750,741</b>	<b>2.5%</b>

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Codes	GENERAL FUND	2008 Budget	2007 Budget	Budget Compare
	<b>EXPENDITURES</b>			
01-401-100	Manager's Salary	32,629	31,678	3.0%
01-401-105	Mayor's Salary	2,400	2,400	0.0%
01-401-110	Council Salaries	16,800	16,800	0.0%
01-401-130	Salaries Clerical	49,156	46,269	6.2%
01-401-183	Overtime Pay	500	500	0.0%
01-401-200	Office Supplies	2,500	3,000	-16.7%
01-401-231	Vehicle Fuel	0	150	-100.0%
01-401-301	Cash Management Account Charge	0	500	-100.0%
01-401-305	General Expense-admin	6,000	7,000	-14.3%
01-401-311	Accounting and Audit Services	14,000	11,000	27.3%
01-401-313	Engineering services	50,000	50,000	0.0%
01-401-314	Legal services-General	18,000	15,000	20.0%
01-401-315	Legal Services-Zoning & Planning	14,000	18,000	-22.2%
01-401-316	Consultants	5,000	0	
01-401-321	Telephone Monthly charges	4,600	4,600	0.0%
01-401-322	Cleaning Supplies	1,000	1,000	0.0%
01-401-325	Postage	3,500	3,500	0.0%
01-401-330	Postage - Tax Bills	875	850	2.9%
01-401-341	Advertising	6,000	5,000	20.0%
01-401-342	Printing	600	1,000	-40.0%
01-401-350	Property and Liability Insurance Program	46,744	48,336	-3.3%
01-401-361	Electricity	14,000	16,300	-14.1%
01-401-362	Gas - Heating	4,000	2,200	81.8%
01-401-370	Equipment Maintenance - software	13,000	13,000	0.0%
01-401-373	Repairs and Maintenance	10,000	10,000	0.0%
01-401-374	Equipment Maintenance	7,000	2,500	180.0%
01-401-375	Vehicle Maintenance	0	0	0.0%
01-401-446	Training and Conferences	3,000	3,000	0.0%
01-401-460	Dues and Subscriptions	5,000	5,000	0.0%
01-401-740	Machinery and Equipment	2,500	2,500	0.0%
	<b>Total Administrative/ Legislative Department</b>	<b>332,804</b>	<b>321,083</b>	<b>3.7%</b>
01-410-122	Police Chief Salary	79,088	76,457	3.4%
01-410-130	Patrolman Salaries	645,269	639,252	0.9%
01-410-131	Part-time Patrolmen Wages	10,000	10,000	0.0%
01-410-140	Salaries Clerical	70,982	86,131	-17.6%
01-410-183	Overtime Pay	92,568	84,464	9.6%
01-410-200	Office Supplies	4,000	3,500	14.3%
01-410-220	Operating Supplies	7,000	7,000	0.0%
01-410-231	Vehicle Fuel	16,500	16,000	3.1%
01-410-238	Clothing and Uniforms	7,000	7,000	0.0%
01-410-242	Ammunition & Targets	4,000	4,000	0.0%
01-410-253	Vehicle Supplies	1,800	1,800	0.0%
01-410-260	Minor Equipment	16,860	5,000	237.2%
01-410-300	General Expense	3,000	3,000	0.0%
01-410-301	Labor Counsel	12,000	10,000	20.0%
01-410-316	Humane League	2,000	0	0.0%
01-410-320	Civil Service	1,000	1,000	0.0%
01-410-321	Telephone Monthly Charges	9,000	9,000	0.0%
01-410-327	Radio Equipment Maintenance	5,000	5,000	0.0%
01-410-340	Advertising and Printing	2,500	2,500	0.0%
01-410-374	Equipment maintenance (software)	14,500	13,000	11.5%
01-410-420	Dues, subscriptions, memberships	2,000	1,800	11.1%
01-410-440	Uniform Cleaning	2,200	2,200	0.0%
01-410-451	Vehicle Maintenance	12,000	12,000	0.0%
01-410-460	Training and Conferences	9,700	8,000	21.3%
01-410-461	Training -Emergency Management	6,000	5,000	20.0%
01-410-505	County Drug Task Force Operation	7,800	7,800	0.0%
01-410-740	Major Equipment Purchases	0	12,960	-100.0%
01-410-745	Vehicle Replacement	0	0	0.0%
	<b>Total Police Department</b>	<b>1,043,767</b>	<b>1,033,864</b>	<b>1.0%</b>

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01-411-350	Worker's Comp.Insurance-Fire	7,620	7,849	-2.9%
01-411-366	Water - Fire Department	800	600	33.3%
01-411-500	Contributions to Vol. Fire Companies	25,000	25,000	0.0%
01-411-510	Fireman's Relief Association	44,000	42,000	4.8%
01-411-530	Contributions to County Library	2,000	2,000	0.0%
01-411-540	Meals on Wheels Program	250	250	0.0%
01-411-550	Contributions to Ambulance Company	1,000	1,000	0.0%
	<b>Total Community Contributions</b>	<b>80,670</b>	<b>78,699</b>	<b>2.5%</b>
01-414-130	Zoning/Code Enforcement Salary	51,268	49,775	3.0%
01-414-200	Supplies	1,000	1,000	0.0%
01-414-231	Vehicle operating costs	1,000	1,500	-33.3%
01-414-260	Minor Equipment	500	500	0.0%
01-414-300	General Expenses	1,200	1,200	0.0%
01-414-316	Court Reporter Services	1,200	1,200	0.0%
01-414-341	Advertising	3,000	3,000	0.0%
01-414-342	Printing	400	600	-33.3%
01-414-446	Training and Conferences	1,500	1,500	0.0%
	<b>Total Zoning and Codes Enforcement</b>	<b>61,068</b>	<b>60,275</b>	<b>1.3%</b>
01-430-122	Superintendent	52,331	50,805	3.0%
01-430-140	Street Dept. Salaries	130,137	118,773	9.6%
01-430-183	Overtime Pay	11,000	12,000	-8.3%
01-430-200	Road supplies	500	500	0.0%
01-430-220	Operating Supplies	1,800	1,800	0.0%
01-430-231	Vehicle Fuel	7,500	7,500	0.0%
01-430-245	Signs and other Supplies	6,000	6,000	0.0%
01-430-247	Supplies- storm sewers	10,000	10,000	0.0%
01-430-248	Supplies- streets	5,000	5,000	0.0%
01-430-260	Small Tools & Minor Equipment	1,500	750	100.0%
01-430-300	General Expenses	1,500	1,500	0.0%
01-430-313	Engineering Services	35,000	40,000	-12.5%
01-430-321	Telephone	500	650	-23.1%
01-430-327	Radio Equipment Maintenance	300	300	0.0%
01-430-330	Rentals	300	300	0.0%
01-430-360	Electricity- traffic signals	5,000	6,000	-16.7%
01-430-361	Electricity Streets Buildings	4,000	4,000	0.0%
01-430-362	Gas Service	6,500	6,500	0.0%
01-430-363	Electricity- street lights	56,000	46,000	21.7%
01-430-369	Equipment Maintenance	3,500	3,500	0.0%
01-430-370	Signal Equipment Maintenance	6,500	6,500	0.0%
01-430-373	Building Repairs and Maintenance	4,000	3,000	33.3%
01-430-374	Equipment Maintenance-snow	3,500	3,500	0.0%
01-430-375	Vehicle Maintenance	3,500	3,500	0.0%
01-430-376	Water Tank Maintenance	23,000	23,000	0.0%
01-430-740	Machinery and Equipment	4,500	0	0.0%
	<b>Total Streets Department</b>	<b>383,368</b>	<b>361,378</b>	<b>6.1%</b>
01-454-143	Park Wages	23,112	22,314	3.6%
01-454-200	Supplies	300	300	0.0%
01-454-231	Vehicle Fuel	1,400	750	86.7%
01-454-260	Small Tools & Minor Equipment	2,500	500	400.0%
01-454-300	General Expenses	2,000	2,000	0.0%
01-454-361	Electricity	2,100	2,100	0.0%
01-454-371	Grounds Maintenance	7,000	7,000	0.0%
01-454-374	Equipment Maintenance	2,000	2,000	0.0%
01-454-450	Park Summer Program	6,000	6,000	0.0%
01-454-600	Capital Construction	0	6,500	-100.0%
	<b>Total Parks Department</b>	<b>46,412</b>	<b>49,464</b>	<b>-6.2%</b>
01-474-601	Financing Debt Charges	0	3,000	
01-474-605	2005 refunded 1996 Bond Interest	14,499	15,894	-8.8%
01-474-610	2005 refunded 1996 Bond Principal	45,150	47,300	-4.5%
01-474-615	2002 Refunded 2007 Note Interest	56,504	51,023	10.7%
01-474-620	2002Refunded 2007 Note Principal	35,000	19,450	79.9%
01-474-625	2005 New Building Bonds Interest	66,438	66,585	-0.2%
01-474-626	2005 New Building Bonds Principal	5,000	5,000	

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Codes	GENERAL FUND	2008	2007	Budget
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	<b>Total Debt Service</b>	<b>222,591</b>	<b>208,252</b>	6.9%
01-487-152	Dental Insurance - self insured	15,379	14,144	8.7%
01-487-156	Health Insurance Program	253,800	220,356	15.2%
01-487-157	Health & Welfare Fund	10,500	10,218	2.8%
01-487-158	Life Insurance	2,407	2,228	8.0%
01-487-160	Pension Plan Contribution	124,946	121,355	3.0%
01-487-161	FICA employer taxes	94,308	93,947	0.4%
01-487-353	Unemployment Compensation	0	0	
01-487-354	Worker's Compensation Insurance	43,041	43,228	-0.4%
01-487-357	Bonding	750	750	0.0%
	<b>Total Fringe Benefits / Employer Taxes</b>	<b>545,131</b>	<b>506,226</b>	7.7%
	<b>Total Expenses</b>	<b>2,715,811</b>	<b>2,619,241</b>	3.7%
01-492-700	Transfers to Educational Service Agency F	11,500	11,500	0.0%
01-492-705	To General Capital Reserve Fund	86,500	90,000	-3.9%
01-492-705	To Gen. Cap. Res. For County Trans	5,000	30,000	-83.3%
	<b>Total Expenses and Transfers</b>	<b>2,818,811</b>	<b>2,750,741</b>	2.5%
	<b>Total Revenues and Transfers</b>	<b>2,818,811</b>	<b>2,750,741</b>	2.5%
	<b>Excess Revenue or (Expenses)</b>	<b>0</b>	<b>0</b>	