

Borough of Mechanicsburg
Highway Budget
2012

	ACCT #	Budget 2009	Budget 2010	Budget 2011	Budget 2012	Budget 2012
REVENUES			Adopted	Recommended	Requested	Recommended
Interest Earnings	341.100.3	\$2,500	\$1,000	\$750	\$500	\$500
Liquid Fuels Tax Grant	355.050.3	\$178,595	\$178,595	\$171,446	\$181,988	\$181,988
Miscellaneous Revenue						
Curb- Project Refunds	380.000.3	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	392.010.3	\$0	\$0	\$0	\$0	\$0
Cash Balance Forward	399.000.3	\$91,785	\$142,190	\$108,421	\$159,168	\$159,168
Total Revenues		\$272,880	\$321,785	\$280,617	\$341,656	\$341,656
EXPENSES						
Highway Maintenance - General						
Small Tools & Equipment	430.260.3	\$0	\$0	\$1,000	\$1,000	\$1,000
Machinery & Equipment	430.740.3	\$0	\$0	\$0	\$0	\$0
Total - General Maintenance		\$0	\$0	\$1,000	\$1,000	\$1,000
Highway Maintenance - Snow Removal						
Snow & Ice Removal	432.000.3					
Other Services	432.100.3	\$10,000	\$10,000	\$4,000	\$0	\$0
Operating supplies, Salt, Etc.	432.220.3	\$7,000	\$30,000	\$37,500	\$30,000	\$30,000
Rental - Equipment	432.280.3	\$4,000	\$2,000	\$1,500	\$1,500	\$1,500
Total - Snow & Ice Removal		\$21,000	\$42,000	\$43,000	\$31,500	\$31,500
Highway Maintenance - Traffic Signals/Signs						
Operating Supplies	433.220.3	\$7,000	\$5,000	\$2,500	\$2,500	\$2,500
Repairs & Maintenance Service	433.370.3	\$10,000	\$7,500	\$10,000	\$5,000	\$5,000
Capital Purchases - Equipment	433.740.3	\$0	\$0	\$0	\$0	\$0

Borough of Mechanicsburg
Highway Budget
2012

Total Traffic Signals/Signs		\$17,000	\$12,500	\$12,500	\$7,500	\$7,500
Highway maintenance - Street Lighting						
Public Utilities	434.360.3	\$55,000	\$66,000	\$85,000	\$85,000	\$85,000
Total Street Lighting		\$55,000	\$66,000	\$85,000	\$85,000	\$85,000
Highway Maintenance -Storm Sewers						
Contracted Services	436.450.3	\$20,000	\$20,000	\$10,000	\$35,000	\$35,000
Total - Storm Sewers		\$20,000	\$20,000	\$10,000	\$35,000	\$35,000
Highway Maintenance - Tool & Machinery Repair						
Other Services	437.100.3	\$0	\$0	\$0	\$0	\$0
Operating Supplies	437.220.3	\$0	\$0	\$0	\$0	\$0
Rental Equipment	437.380.3	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0
total - Tool & Machinery Repair		\$0	\$0	\$0	\$0	\$0
Highway Maintenance - Highway & Bridge Repair						
Operating Supplies - Patch	438.220.3	\$5,000	\$6,000	\$6,000	\$2,500	\$2,500
total Highway & Bridge Repair		\$5,000	\$6,000	\$6,000	\$2,500	\$2,500
Highway Construction & Rebuilding						
Contracted Services	439.600.3	\$150,000	\$174,905	\$123,117	\$179,156	\$179,156
Total Highway Construction & Rebuilding		\$150,000	\$174,905	\$123,117	\$179,156	\$179,156
Total Highway Expenses		\$268,000	\$321,405	\$280,617	\$341,656	\$341,656
Revenue over Expenditures		\$4,880	\$380	\$0	\$0	\$0