

<b>Borough Of Mechanicsburg 2020 Budget</b>	<b>G/L</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>Increase/Decrease</b>
	Acct #					
<b>REVENUES</b>						
Taxes - Real Estate - Current	301.100	\$2,148,255.51	\$2,215,000.00	\$2,164,735.08	\$2,225,000.00	0.45%
Taxes - Real Estate - Prior	301.200	\$96,158.65	\$80,000.00	\$78,189.23	\$80,000.00	0.00%
Taxes - Per Capita - Current	310.010	\$39,036.67	\$40,000.00	\$42,582.60	\$40,000.00	0.00%
Taxes - Per Capita - Prior	310.020	\$4,047.00	\$4,000.00	\$2,783.00	\$3,000.00	-25.00%
Taxes - Real Estate Transfer	310.100	\$155,476.54	\$150,000.00	\$142,926.48	\$150,000.00	0.00%
Taxes - Earned Income Taxes	310.210	\$1,156,753.21	\$1,050,000.00	\$1,235,085.84	\$1,050,000.00	0.00%
Taxes - Municipal Services Tax	310.510	\$157,440.18	\$144,000.00	\$158,382.57	\$150,000.00	4.17%
<b>Total Tax Revenues</b>		<b>\$3,757,167.76</b>	<b>\$3,683,000.00</b>	<b>\$3,824,684.80</b>	<b>\$3,698,000.00</b>	<b>0.41%</b>
Rental Inspections	321.100	\$30,795.00	\$26,000.00	\$21,420.00	\$20,000.00	-23.08%
License - Bicycle	321.310	\$2.00	\$10.00	\$1.00	\$5.00	-50.00%
License - Abandon Vehicle	321.330	\$50.00	\$100.00	\$125.00	\$50.00	-50.00%
License - Prof/Occupy/Fuel	321.600	\$950.00	\$1,000.00	\$900.00	\$1,000.00	0.00%
License - Transient Retailers	321.610	\$510.00	\$500.00	\$780.00	\$1,000.00	100.00%
License - Cable Television	321.800	\$170,135.92	\$175,000.00	\$166,467.24	\$165,000.00	-5.71%
License - Dog for Cumberland County	321.900	\$158.00	\$160.00	\$150.00	\$150.00	-6.25%
Permits - Street Cuts	322.800	\$28,550.00	\$30,000.00	\$23,220.00	\$15,000.00	-50.00%
<b>Total Licenses &amp; Permits</b>		<b>\$231,150.92</b>	<b>\$232,770.00</b>	<b>\$213,063.24</b>	<b>\$202,205.00</b>	<b>-13.13%</b>
Viol - Vehicle Code	331.110	\$42,838.79	\$37,500.00	\$34,266.63	\$20,000.00	-46.67%
Viol - Ordinances/Statutes	331.120	\$8,998.48	\$8,000.00	\$8,693.35	\$7,000.00	-12.50%
Quality of Life Violations	331.125	\$950.00	\$1,800.00	\$1,175.00	\$1,000.00	-44.44%
Court Costs - Restitution	331.130	\$638.80	\$1,000.00	\$15,000.68	\$15,000.00	1400.00%
Penalties - Refuse	340.000	\$14,642.41	\$15,000.00	\$14,022.87	\$15,000.00	0.00%
<b>Total Fines &amp; Penalties</b>		<b>\$68,068.48</b>	<b>\$63,300.00</b>	<b>\$73,158.53</b>	<b>\$58,000.00</b>	<b>-8.37%</b>
Interest Earnings	341.100	\$14,936.12	\$5,500.00	\$35,758.69	\$20,000.00	263.64%
Dividends	341.200	\$10,235.78	\$3,000.00	\$18,393.20	\$2,000.00	-33.33%
<b>Total Interest Earnings</b>		<b>\$25,171.90</b>	<b>\$8,500.00</b>	<b>\$54,151.89</b>	<b>\$22,000.00</b>	<b>158.82%</b>
Rent/Sale of Property	342.100	\$17,780.00	\$15,000.00	\$16,540.00	\$15,000.00	0.00%
Rent of Machinery & Equip.(Scrap Metal)	342.400	\$1,311.10	\$1,500.00	\$1,177.60	\$1,500.00	0.00%
<b>Total Rents &amp; Royalties</b>		<b>\$19,091.10</b>	<b>\$16,500.00</b>	<b>\$17,717.60</b>	<b>\$16,500.00</b>	<b>0.00%</b>
Grants - Police	351.110	\$2,050.00	\$2,000.00	\$1,450.00	\$1,500.00	-25.00%
FEMA - Snow Removal	354-030		\$0.00	\$0.00	\$0.00	0.00%
State Grants	354.040	\$45,058.52	\$16,000.00	\$57,009.00	\$30,000.00	87.50%
<b>Total Federal &amp; State Operating Grants</b>		<b>\$47,108.52</b>	<b>\$18,000.00</b>	<b>\$58,459.00</b>	<b>\$31,500.00</b>	<b>75.00%</b>
Public Utility Tax	355.010	\$3,330.20	\$3,500.00	\$3,363.76	\$3,500.00	0.00%
Alcoholic Beverage Licenses	355.080	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	0.00%
Foreign Casualty Ins. Premium	355.120	\$229,535.03	\$230,000.00	\$250,904.45	\$251,000.00	9.13%
Fire Insurance Reimbursement	355.320	\$0.00	\$0.00			0.00%
<b>Total State Revenue/Entitlements</b>		<b>\$234,665.23</b>	<b>\$235,300.00</b>	<b>\$256,068.21</b>	<b>\$256,300.00</b>	<b>8.92%</b>
Authority Contracted Services						

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	<b>Acct #</b>					
<b>Administrative Services</b>	358.100				<b>\$180,000.00</b>	
<b>Sewer Labor Reimbursement</b>	358.150				<b>\$653,900.00</b>	
<b>Stormsewer Labor Reimbursement</b>	358.160				<b>\$165,000.00</b>	
<b>Total</b>					<b>\$998,900.00</b>	
<b>Zoning &amp; Subdivision Fees</b>	361.300	<b>\$3,880.00</b>	<b>\$5,000.00</b>	<b>\$8,620.00</b>	<b>\$7,500.00</b>	50.00%
<b>Zoning Permits</b>	361.330	<b>\$3,015.00</b>	<b>\$3,000.00</b>	<b>\$4,615.00</b>	<b>\$5,000.00</b>	66.67%
<b>Sale of Maps &amp; Books</b>	361.500	<b>\$32.00</b>	<b>\$50.00</b>	<b>\$19.00</b>	<b>\$25.00</b>	-50.00%
<b>Total General Government</b>		<b>\$6,927.00</b>	<b>\$8,050.00</b>	<b>\$13,254.00</b>	<b>\$12,525.00</b>	55.59%
<b>Accident Reports</b>	362.110	<b>\$2,764.95</b>	<b>\$2,500.00</b>	<b>\$2,275.00</b>	<b>\$2,000.00</b>	-20.00%
<b>Dumpster Permits - PD</b>	362.120	<b>\$450.00</b>	<b>\$200.00</b>	<b>\$300.00</b>	<b>\$200.00</b>	0.00%
<b>Commercial Third Party Review Fees</b>	362.130	<b>\$2,065.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	0.00%
<b>Police Services Reimbursement</b>	362.140	<b>\$6,499.96</b>	<b>\$5,000.00</b>	<b>\$46,841.99</b>	<b>\$15,000.00</b>	200.00%
<b>Building Permits</b>	362.410	<b>\$222,503.50</b>	<b>\$275,000.00</b>	<b>\$77,408.50</b>	<b>\$200,000.00</b>	-27.27%
<b>Abandon Property Registration Fee</b>	362.450	<b>\$16,312.55</b>	<b>\$10,500.00</b>	<b>\$11,750.00</b>	<b>\$6,500.00</b>	-38.10%
<b>Police Services/Crossing Guards Reimbursement</b>	363.000	<b>\$13,014.91</b>	<b>\$14,000.00</b>	<b>\$14,203.86</b>	<b>\$14,250.00</b>	1.79%
<b>Highway Department/Curb/Sidewalk Reimbursement</b>	363.010	<b>\$13,507.51</b>	<b>\$15,000.00</b>	<b>\$20,131.48</b>	<b>\$15,000.00</b>	0.00%
<b>Handicapped Parking Permits</b>	363.220	<b>\$125.00</b>	<b>\$200.00</b>	<b>\$275.00</b>	<b>\$125.00</b>	-37.50%
<b>Total Public Safety</b>		<b>\$277,243.38</b>	<b>\$323,900.00</b>	<b>\$174,685.83</b>	<b>\$254,575.00</b>	-21.40%
<b>Solid Waste Collection/ Recycling Fee</b>	364.300	<b>\$660,746.96</b>	<b>\$795,500.00</b>	<b>\$753,825.72</b>	<b>\$811,631.36</b>	2.03%
<b>Sale of Recycling Bins</b>	364.320	<b>\$495.00</b>	<b>\$450.00</b>	<b>\$1,600.00</b>	<b>\$1,500.00</b>	233.33%
<b>Sale of Orange Refuse Bags</b>	364.340	<b>\$425.00</b>	<b>\$400.00</b>	<b>\$987.00</b>	<b>\$750.00</b>	87.50%
<b>Revenue Sharing of Recycling</b>	364.500	<b>\$12,393.15</b>	<b>\$0.00</b>	<b>\$2,911.00</b>	<b>\$0.00</b>	0.00%
<b>Compost Site Key Cards</b>	364.600	<b>\$19,152.77</b>	<b>\$15,000.00</b>	<b>\$25,000.00</b>	<b>\$15,000.00</b>	0.00%
<b>Joint Compost Material Sales</b>	364-650	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	0.00%
<b>Total Sewer- Sanitation</b>		<b>\$693,212.88</b>	<b>\$811,350.00</b>	<b>\$784,323.72</b>	<b>\$828,881.36</b>	2.16%
<b>Recreation - Payroll (pool) Reimbursement</b>	367.000	<b>\$79,391.71</b>	<b>\$65,000.00</b>	<b>\$79,391.17</b>	<b>\$80,000.00</b>	23.08%
<b>Recreation - Field Use Donations</b>	367.300	<b>\$400.00</b>	<b>\$100.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	100.00%
<b>Misc. - Jubilee Revenues</b>	367.800	<b>\$9,499.78</b>	<b>\$9,500.00</b>	<b>\$9,724.43</b>	<b>\$9,750.00</b>	2.63%
<b>Pavilion Rentals</b>	367.950	<b>\$2,725.00</b>	<b>\$3,000.00</b>	<b>\$2,610.00</b>	<b>\$2,600.00</b>	-13.33%
<b>Total Culture- Recreation</b>		<b>\$92,016.49</b>	<b>\$77,600.00</b>	<b>\$91,925.60</b>	<b>\$92,550.00</b>	19.27%
<b>Misc.- Revenue</b>	380.000	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$14.72</b>	<b>\$100.00</b>	0.00%
<b>Total Miscellaneous Revenue</b>		<b>\$0.00</b>	<b>\$100.00</b>	<b>\$14.72</b>	<b>\$100.00</b>	0.00%
<b>Cash Forward Balance</b>	399.000				<b>100,000.00</b>	
<b>Total Cash Forward Balance</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	0.00%
<b>TOTAL GENERAL FUND REVENUE</b>		<b>\$5,451,823.66</b>	<b>\$5,478,370.00</b>	<b>\$5,561,507.14</b>	<b>\$6,572,036.36</b>	19.96%
<b>EXPENSES</b>		<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>Increase/Decrease Proposed</b>
<b>Legislative Body</b>	401.110	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00%</b>
<b>Total Legislative Body</b>		<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>25,000.00</b>	<b>0.00%</b>
<b>Administration</b>						

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	<b>Acct #</b>					
Salary - Manager	401.120	\$36,743.38	\$37,973.07	\$37,973.23	\$79,119.00	108.36%
Salary - Asst. Manager	401.125	\$33,238.32	\$35,308.57	\$35,257.46	\$73,763.00	108.91%
Salary - Support Staff	401.130	\$33,020.31	\$71,240.00	\$23,515.15	\$87,000.00	22.12%
Supplies	401.200	\$3,694.38	\$5,000.00	\$2,825.58	\$6,500.00	30.00%
Postage & Other Services	401.300	\$5,283.75	\$7,000.00	\$6,102.65	\$12,000.00	71.43%
Communications	401.320	\$6,042.32	\$8,918.52	\$10,894.33	\$7,500.00	-15.91%
Advertising	401.341	\$2,918.24	\$3,200.00	\$3,067.07	\$3,500.00	9.38%
Printing	401.342	\$4,402.43	\$4,500.00	\$4,472.94	\$5,200.00	15.56%
Insurance & Bonding	401.350	\$12,128.18	\$14,000.00	\$11,538.72	\$13,000.00	-7.14%
Dues/Subscriptions/Memberships	401.420	\$5,221.93	\$4,250.00	\$4,150.00	\$4,250.00	0.00%
COMPUTER & IT SUPPORT	401.450	\$20,817.51	\$16,000.00	\$17,783.26	\$20,000.00	25.00%
COMPUTERS SOFTWARE LICENSING	401.450		\$11,000.00	\$7,095.49	\$13,250.00	20.45%
CONTRACTED SERVICES	401.452		\$8,000.00	\$7,063.76	\$8,000.00	0.00%
Meetings, Conferences & Training	401.460	\$500.00	\$500.00	\$400.00	\$500.00	0.00%
Machinery & Equipment	401.740	\$7,222.97	\$3,000.00	\$1,337.00	\$3,000.00	0.00%
Minor Equipment	401.750	\$2,874.81	\$2,500.00	\$2,351.57	\$2,500.00	0.00%
<b>Total Administration</b>		<b>\$174,108.53</b>	<b>\$232,390.16</b>	<b>\$175,828.21</b>	<b>\$339,082.00</b>	<b>31.46%</b>
<b>Financial/Administration</b>						
Professional Services - Auditing	402.310	\$15,000.00	\$20,500.00	\$20,500.00	\$18,500.00	-9.76%
<b>Total Financial Administration</b>		<b>\$15,000.00</b>	<b>\$20,500.00</b>	<b>\$18,500.00</b>	<b>\$18,500.00</b>	<b>-18.00%</b>
<b>Tax Collection</b>						
Wages - Commissions	403.110	\$37,624.00	\$38,000.00	\$37,596.00	\$38,000.00	0.00%
Supplies	403.200	\$3,500.35	\$5,000.00	\$5,203.77	\$5,000.00	0.00%
Other Charges- Refunds	403.300	\$11.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
Bonding	403.350	\$311.00	\$325.00	\$392.00	\$400.00	23.08%
<b>Total Tax Collections</b>		<b>\$41,446.35</b>	<b>\$44,325.00</b>	<b>\$43,191.77</b>	<b>\$44,400.00</b>	<b>0.17%</b>
<b>Legal</b>						
Personal Service - Solicitor	404.100	\$23,706.17	\$20,000.00	\$21,386.00	\$20,000.00	0.00%
Professional Services - Arbitration - Legal	404.310	\$10,850.66	\$20,000.00	\$14,590.40	\$25,000.00	25.00%
<b>Total Legal</b>		<b>\$34,556.83</b>	<b>\$40,000.00</b>	<b>\$35,976.40</b>	<b>\$45,000.00</b>	<b>21.21%</b>
<b>Engineer</b>						
Professional Services - Engineer	408.310	\$43,682.36	\$50,000.00	\$158,703.79	\$55,000.00	10.00%
<b>Total Engineering</b>		<b>\$43,682.36</b>	<b>\$50,000.00</b>	<b>\$158,703.79</b>	<b>\$55,000.00</b>	<b>10.00%</b>
<b>Buildings &amp; Plants</b>						
Maintenance - Salary	409.100	\$8,802.25	\$5,500.00	\$3,938.00	\$26,000.00	372.73%
Operating - supplies	409.220	\$964.82	\$1,500.00	\$1,203.25	\$1,500.00	0.00%
Uniforms	409-240	\$555.00	\$0.00	\$0.00	\$500.00	
Insurance	409.350	\$23,587.17	\$28,250.00	\$24,916.50	\$25,000.00	-11.50%
Public Utility Charges	409.360	\$30,384.04	\$35,000.00	\$27,396.67	\$30,000.00	-14.29%

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Hydrants	409.363	\$50,587.58	\$50,550.00	\$48,592.04	\$60,000.00	18.69%
Repairs & Maintenance	409.370	\$10,077.88	\$12,000.00	\$13,546.27	\$18,000.00	50.00%
Property Taxes-Rental Bldg.	409.380	\$2,965.47	\$3,000.00	\$3,020.18	\$3,100.00	3.33%
Contracted services	409.450	\$16,508.31	\$17,500.00	\$19,403.23	\$20,000.00	14.29%
Capital Construction	409.600	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Improvements	409.720	\$0.00	\$6,500.00	\$6,542.00	\$13,500.00	107.69%
Machinery & Equipment	409.740	\$0.00	\$10,000.00	\$9,569.10	\$12,000.00	20.00%
Minor Machinery & Equipment	409.750	\$1,286.20	\$1,000.00	\$577.15	\$1,500.00	0.00%
<b>Total Government Buildings &amp; Plants</b>		<b>\$145,718.72</b>	<b>\$170,800.00</b>	<b>\$158,704.39</b>	<b>\$211,100.00</b>	<b>23.59%</b>
<b>Police Department</b>						
<b>Police Chief</b>		<b>104,424.37</b>	<b>107,557.10</b>	<b>108,056.16</b>	<b>\$110,783.81</b>	<b>3.00%</b>
<b>Supervisors</b>	410.120	<b>\$281,320.02</b>	<b>\$298,432.46</b>	<b>\$301,806.94</b>	<b>\$307,000.00</b>	<b>2.87%</b>
<b>Officers Salary</b>	410.130	<b>\$826,038.12</b>	<b>\$884,474.60</b>	<b>\$880,707.51</b>	<b>\$894,643.54</b>	<b>1.15%</b>
<b>Clerical</b>	410.140	<b>\$43,707.07</b>	<b>\$45,255.17</b>	<b>\$43,922.11</b>	<b>\$46,581.93</b>	<b>2.93%</b>
<b>Community Service Officers</b>	410.150	<b>\$59,054.88</b>	<b>\$60,000.00</b>	<b>\$51,594.90</b>	<b>\$65,000.00</b>	<b>8.33%</b>
<b>Crossing Guards</b>	410.160	<b>\$19,190.00</b>	<b>\$17,000.00</b>	<b>\$17,150.00</b>	<b>\$20,000.00</b>	<b>17.65%</b>
<b>Office Supplies</b>	410.210	<b>\$5,541.82</b>	<b>\$5,500.00</b>	<b>\$4,096.23</b>	<b>\$4,500.00</b>	<b>-18.18%</b>
<b>Operating Supplies</b>	410.220	<b>\$12,503.45</b>	<b>\$13,000.00</b>	<b>\$12,780.89</b>	<b>\$13,000.00</b>	<b>0.00%</b>
<b>Vehicle Fuel -Gas</b>	410.231	<b>\$15,435.67</b>	<b>\$14,000.00</b>	<b>\$15,994.06</b>	<b>\$18,000.00</b>	<b>28.57%</b>
<b>Uniforms &amp; Operating Expenses</b>	410.240	<b>\$15,359.93</b>	<b>\$17,500.00</b>	<b>\$13,540.14</b>	<b>\$17,500.00</b>	<b>0.00%</b>
<b>Communications</b>	410.320	<b>\$29,685.97</b>	<b>\$20,000.00</b>	<b>\$16,749.74</b>	<b>\$20,000.00</b>	<b>0.00%</b>
<b>Transportation &amp; Repairs</b>	410.330	<b>\$15,589.00</b>	<b>\$20,000</b>	<b>\$18,440.65</b>	<b>\$15,000.00</b>	<b>-25.00%</b>
<b>Insurance</b>	410.350	<b>\$65,509.09</b>	<b>\$66,750.00</b>	<b>\$43,578.64</b>	<b>\$60,000.00</b>	<b>-10.11%</b>
<b>Dues &amp; Memberships</b>	410.350	<b>\$885.00</b>	<b>\$1,100.00</b>	<b>\$50.00</b>	<b>\$800.00</b>	<b>-27.27%</b>
<b>Publications &amp; Subscriptions</b>	410.421	<b>\$1,637.41</b>	<b>\$3,000.00</b>	<b>\$2,184.40</b>	<b>\$5,000.00</b>	<b>66.67%</b>
<b>Contracted Services</b>	410.450	<b>\$41,183.89</b>	<b>\$50,000.00</b>	<b>\$51,758.27</b>	<b>\$60,000.00</b>	<b>20.00%</b>
<b>Conferences &amp; Training</b>	410.460	<b>\$8,405.00</b>	<b>\$11,000</b>	<b>\$8,971.68</b>	<b>\$10,000.00</b>	<b>-9.09%</b>
<b>Equipment Leases</b>	410.740	<b>\$17,173.06</b>	<b>\$28,362.62</b>	<b>\$28,382.62</b>	<b>\$33,954.33</b>	<b>19.72%</b>
<b>Minor Machinery &amp; Equipment</b>	410.750	<b>\$8,674.82</b>	<b>\$8,400.00</b>	<b>\$3,251.66</b>	<b>\$13,100.00</b>	<b>55.95%</b>
<b>Total Police</b>		<b>\$1,571,318.57</b>	<b>\$1,671,331.95</b>	<b>\$1,623,016.60</b>	<b>\$1,714,863.61</b>	<b>2.60%</b>
<b>Codes Enforcement</b>						
<b>BCO Salary/Wages</b>	<b>413.120</b>	<b>\$45,699.35</b>	<b>\$46,091.72</b>	<b>\$46,074.99</b>	<b>\$50,000.00</b>	<b>8.48%</b>
<b>Salary- Support Staff</b>	<b>413.130</b>	<b>\$17,260.71</b>	<b>\$20,000.00</b>	<b>\$20,911.44</b>	<b>\$35,000.00</b>	<b>75.00%</b>
<b>Operating Supplies</b>	<b>413.220</b>	<b>\$5,242.02</b>	<b>\$4,000.00</b>	<b>\$3,689.54</b>	<b>\$4,000.00</b>	<b>0.00%</b>
<b>Vehicle Fuel - GAS</b>	<b>413.232</b>	<b>\$459.00</b>	<b>\$500.00</b>	<b>\$367.61</b>	<b>\$450.00</b>	<b>-10.00%</b>
<b>Communications</b>	<b>413.320</b>	<b>\$1,366.35</b>	<b>\$1,500.00</b>	<b>\$1,920.79</b>	<b>\$2,250.00</b>	<b>50.00%</b>
<b>Transportation &amp; Repairs</b>	<b>413.330</b>	<b>\$1,044.51</b>	<b>\$500.00</b>	<b>\$367.89</b>	<b>\$500.00</b>	<b>0.00%</b>
<b>Third Party Services</b>	<b>413.335</b>	<b>\$16,772.50</b>	<b>\$22,000.00</b>	<b>\$29,755.00</b>	<b>\$10,000.00</b>	<b>-54.55%</b>
<b>Insurance -Codes</b>	<b>413.350</b>	<b>\$1,467.75</b>	<b>\$1,650.00</b>	<b>\$1,363.55</b>	<b>\$1,726.60</b>	<b>4.64%</b>

<b>Borough Of Mechanicsburg 2020 Budget</b>	G/L Acct #	2018 Actual	2019 Budget	2019 Actual	2020 Budget	Increase/Decrease
Membership - Training	413.420	\$1,617.99	\$2,250.00	\$1,613.92	\$1,400.00	-37.78%
Contracted Service- Software	413.450	\$3,315.24	\$3,850.00	\$3,351.72	\$3,700.00	-3.90%
UCC Fee Services	413.530	\$320.50	\$666.00	\$310.50	\$742.00	11.41%
<b>Total Codes Enforcement</b>		\$94,565.92	\$103,007.72	\$109,726.95	\$109,768.60	6.56%
<b>Planning &amp; Zoning</b>						
Professional Services	414.310	\$1,497.00	\$1,500.00	\$29,226.48	\$2,500.00	66.67%
Advertising	414.340	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
Ordinance Review and Revisions	414.450	\$0.00	\$1,000.00	\$16.30	\$15,000.00	1400.00%
HARB training/education	414.500	\$0.00	\$1,000.00	\$508.40	\$1,000.00	0.00%
<b>Total Planning &amp; Zoning</b>		\$1,497.00	\$4,000.00	\$29,751.18	\$19,000.00	375.00%
<b>Emergency Management</b>						
EMC Salary	415.120	\$4,500.00	4,750.00	4,750.00	5,000.00	5.26%
Expenses/Insurance	415.500	\$0.00	500.00	0.00	500.00	0.00%
<b>Total Emergency Management</b>		\$4,500.00	\$5,250.00	\$4,750.00	\$5,500.00	4.76%
<b>Recycling - Environmental</b>						
Compost Site Staff	426.120	\$0.00	\$0.00	\$0.00	\$40,000.00	
Compost Site Equipment Fuel	426.232	\$1,672.19	\$2,225.00	\$2,671.00	\$3,500.00	57.30%
Compost Site Equipment Rental	426.380	\$11,054.27	\$12,000.00	\$14,083.63	\$15,000.00	25.00%
Meetings/Conference/Training	426.460	\$0.00	\$100.00	\$0.00	\$100.00	0.00%
Recycling Education	426.500	\$4,000.00	\$4,000.00	\$4,000.00	\$5,000.00	25.00%
Compost Site Equipment/Supplies	426.750	\$5,105.36	\$4,000.00	\$5,636.10	\$5,000.00	25.00%
Environmental Advisory Council	426.800	\$5,116.39	\$7,000.00	\$7,408.19	\$15,000.00	114.29%
<b>Total Recycling/Environmental</b>		\$26,948.21	\$29,325.00	\$33,798.92	\$83,600.00	185.08%
Solid Waste - Refuse Contract	427.453	\$593,256.96	\$753,000.00	\$704,760.28	\$811,631.36	7.79%
<b>Total Solid Waste</b>		\$593,256.96	\$753,000.00	\$704,760.28	\$811,631.36	7.79%
<b>Sewer Employee Salaries</b>						
Salary - Superintendent Sewer	429.105	\$65,137.19	\$67,300.54	\$67,419.35	\$69,444.46	3.19%
Salaries/DEP Operators	429.120	\$190,002.95	\$203,613.55	\$200,432.48	\$205,500.00	0.93%
Salary- Public Works Maintenance Sewer	429.125	\$150,639.87	\$196,837.91	\$153,601.80	\$198,417.36	0.80%
<b>Total Sewer</b>		\$405,780.01	\$467,752.00	\$421,453.63	\$473,361.82	1.20%
<b>Highway (Yinger)</b>						
Salary / Superintendent	430.120	\$83,897.87	\$86,324.73	\$86,324.74	\$88,915.00	3.00%
Public Works Salaries/ Wages	430.130	\$235,616.30	\$296,255.36	\$254,518.50	\$262,497.55	-11.39%
Operating Supplies	430.220	\$3,782.83	\$5,000.00	\$2,386.12	\$5,250.00	5.00%
Vehicle Fuel - Gasoline	430.231	\$2,640.73	\$2,750.00	\$2,022.38	\$1,500.00	-45.45%
Vehicle Fuel - Diesel	430.232	\$7,003.75	\$7,000.00	\$10,239.45	\$8,000.00	14.29%
Small tools & Equipment	430.260	\$581.89	\$1,500.00	\$1,829.97	\$4,500.00	200.00%
Communications	430.320	\$4,278.48	\$4,200.00	\$5,452.60	\$4,200.00	0.00%
Transportation & Repairs	430.330	\$11,985.06	\$17,250.00	\$19,827.61	\$22,000.00	27.54%

<b>Borough Of Mechanicsburg 2020 Budget</b>	G/L Acct #	2018 Actual	2019 Budget	2019 Actual	2020 Budget	Increase/Decrease
Insurance	430.350	\$23,804.03	\$25,550.00	\$16,099.83	\$22,500.00	-11.94%
Contracted Services - Uniforms	430.450	\$4,509.22	\$5,000.00	\$5,031.07	\$5,500.00	10.00%
Training	430.460	\$275.00	\$500.00	\$254.63	\$250.00	-50.00%
Machinery & Equipment (Purchase & Rental)	430.740	\$17,910.31	\$80,000.00	\$80,000.00	\$20,000.00	-75.00%
Salaries Snow Removal	432.120				\$15,000.00	
Operating Supplies - Sidewalk Salt	432.220	\$634.55	\$1,000.00	\$0.00	\$500.00	-50.00%
Signs -Operating Supplies	433.220	\$18,495.63	\$10,000.00	\$8,001.35	\$5,000.00	-50.00%
Public Utility Service - Signal Lights	433.360	\$4,741.13	\$5,200.00	\$4,839.38	\$5,200.00	0.00%
Traffic Signals - Repair & Maintenance Services	433.370	\$6,032.83	\$5,500.00	\$6,807.07	\$5,500.00	0.00%
Traffic Signals - Capital Purchases	433.740	\$0.00	\$30,000.00	\$6,008.49	\$30,000.00	0.00%
Street Lighting	434.360	\$153,237.26	\$150,000.00	\$147,828.44	\$150,000.00	0.00%
Sinkhole Repair/ MS 4	435.600	\$48,667.85	\$8,500.00	\$8,183.76	\$5,000.00	-41.18%
Stormwater Salary	436.120				\$105,750.00	
Operating Supplies & Patching	438.220	\$7,599.27	\$7,500.00	\$23,042.45	\$25,000.00	233.33%
Highway Rebuilding and Contracted Services	439.600	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
<b>Total Highway</b>		<b>\$636,193.99</b>	<b>\$749,530.09</b>	<b>\$689,197.84</b>	<b>\$792,562.55</b>	<b>0.00%</b>
<b>Total Public Works</b>		<b>\$1,041,974.00</b>	<b>\$1,217,282.09</b>	<b>\$1,110,651.47</b>	<b>\$1,265,924.37</b>	
<b>Parks Maintenance</b>						
Salaries - Park Maintenance	451.100	\$19,545.26	\$20,000.00	\$20,225.00	\$45,000.00	125.00%
Salaries- Park Clerical	451.140	\$2,387.45	\$2,000.00	\$4,929.50	\$3,000.00	50.00%
Supplies	451.220	\$2,902.96	\$5,000.00	\$3,917.93	\$5,000.00	0.00%
Vehicle Fuel - Gasoline	451.231	\$1,398.28	\$1,000.00	\$651.31	\$200.00	-80.00%
Vehicle Fuel - Diesel	451.232	\$0.00	\$1,000.00	\$1,000.00	\$3,500.00	250.00%
Small Tools & Equipment	451.260	\$54.89	\$1,000.00	\$1,000.00	\$500.00	-50.00%
Transportation - Vehicle Repair	451.330	\$833.82	\$2,000.00	\$2,000.00	\$500.00	-75.00%
Utilities	451.360	\$19,045.64	\$15,500.00	\$14,695.82	\$15,000.00	-3.23%
Training - Misc. Expenses	451.365	\$35.00	\$150.00	\$150.00	\$150.00	0.00%
Repair and Maintenance	451.370	\$897.16	\$7,000.00	\$6,986.06	\$8,000.00	14.29%
Contracted Services - port-a-johns	451.450	\$40,256.40	\$40,000.00	\$41,184.80	\$41,000.00	2.50%
Equipment Replacement	451.750	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution to Recreation Commission	451.510	\$22,830.22	\$23,500.00	\$22,822.82	\$24,000.00	2.13%
Payment for Playground Supervisors	451.512	\$4,754.67	\$5,000.00	\$5,673.13	\$6,000.00	20.00%
Improvements	451.720	\$2,655.00	\$10,000.00	\$10,050.00	\$10,000.00	0.00%
<b>Total Parks Planning and Development</b>		<b>\$117,596.75</b>	<b>\$133,150.00</b>	<b>\$135,286.37</b>	<b>\$161,850.00</b>	<b>21.55%</b>
<b>Pool</b>						
Salaries - Pool Management	452.120	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Salaries - Pool Guards	452.130	\$36,561.50	\$45,000.00	\$51,963.25	\$52,000.00	15.56%
Salaries - Pool Clerks	452.140	\$13,404.60	\$10,500.00	\$10,823.01	\$11,000.00	4.76%
Front Desk Staff	452.145	\$3,897.55	\$5,000.00	\$4,786.75	\$5,000.00	0.00%
Pool Maintenance	452.150	\$3,704.00	\$5,000.00	\$1,722.31	\$5,000.00	0.00%
Pool Clerical Support	452.160		\$5,000.00	\$4,966.05	\$6,500.00	30.00%

<b>Borough Of Mechanicsburg 2020 Budget</b>	G/L Acct #	2018 Actual	2019 Budget	2019 Actual	2020 Budget	Increase/Decrease
<b>Total Pool</b>		<b>\$57,567.65</b>	<b>\$70,500.00</b>	<b>\$74,261.37</b>	<b>\$79,500.00</b>	<b>12.77%</b>
<b>Community Contributions</b>						
West Shore EMS	412.520	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Cemeteries	441.550	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
Shade Trees	455.500	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
Library	456.500	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	0.00%
Civil & Military Celebrations (Memorial Day Parade)	457.500	\$150.00	\$150.00	\$150.00	\$150.00	0.00%
Senior Citizens Center - Building Maintenance	458.500	\$3,824.85	\$2,500.00	\$4,610.97	\$20,000.00	700.00%
Museum Association	461.400	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
New Hope (Senior Sewer Assistance)	461.500	\$700.00	\$1,300.00	\$720.00	\$0.00	-100.00%
New Hope (Donation)		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
Union Church	461.600	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
Meals on Wheels	461.700	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	0.00%
- Halloween Parade -	462.700	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	0.00%
- New Year's Eve -	462.600	\$1,000.00	\$1,200.00	\$1,200.00	\$1,400.00	16.67%
-Jubilee Day-	462-500	\$0.00	\$0.00	\$0.00	\$0.00	
Streets for Treats	462-800	\$0.00	\$500.00	\$500.00	\$500.00	0.00%
Economic Development - DMP	465.500	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	0.00%
Economic Development - Downtown Coordinator	465.550	\$8,000.00	\$8,500.00	\$8,500.00	\$9,000.00	5.88%
Neighborhood Dispute			\$0.00	\$0.00	\$0.00	0.00%
Singer Band			\$0.00	\$0.00	\$0.00	0.00%
<b>Total Community Contributions</b>		<b>\$34,174.85</b>	<b>\$45,900.00</b>	<b>\$46,430.97</b>	<b>\$62,800.00</b>	<b>36.82%</b>
<b>Debt</b>						
Debt Principal	471-000	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	0.00%
Debt Interest	472-000	\$25,302.51	\$23,847.50	\$23,847.50	\$20,277.50	-14.97%
<b>Total Debt</b>		<b>\$130,302.51</b>	<b>\$128,847.50</b>	<b>\$128,847.50</b>	<b>\$125,277.50</b>	<b>-2.77%</b>
<b>Pension Fund</b>						
Retirement /Pension	483.160	\$405,414.00	\$615,655.00	\$401,689.97	\$415,000.00	-32.59%
FICA	483.161	\$73,713.00	\$74,000.00	\$74,662.20	\$118,000.00	59.46%
<b>Total Pension/Retirement Fund</b>		<b>\$479,127.00</b>	<b>\$689,655.00</b>	<b>\$476,352.17</b>	<b>\$533,000.00</b>	<b>-22.71%</b>
<b>Unemployment</b>						
Unemployment Comp. Insurance	485.152	\$12,900.17	\$20,000.00	\$12,906.50	\$25,000.00	7.90%
<b>Total Unemployment Compensation</b>		<b>\$12,900.17</b>	<b>\$20,000.00</b>	<b>\$12,906.50</b>	<b>\$25,000.00</b>	<b>25.00%</b>
<b>Insurance</b>						
Health & Hospitalization Insurance	486.156	\$435,586.13	\$386,949.97	\$381,916.66	\$615,000.00	58.94%
Life Insurance	486.158	\$24,467.41	\$22,000.00	\$23,295.93	\$40,000.00	81.82%
Deductible	486.160	\$2,400.30	\$5,500.00	\$1,958.24	\$6,500.00	18.18%
Prescription Reimbursement	486.170	\$3,079.79	\$3,000.00	\$2,888.59	\$4,175.00	39.17%
<b>Total Insurance</b>		<b>\$465,533.63</b>	<b>\$417,449.97</b>	<b>\$410,059.42</b>	<b>\$665,675.00</b>	<b>59.46%</b>
Transfers from General Fund to Reserves	493-010		19,807.87		0.00	

<b>Borough Of Mechanicsburg 2020 Budget</b>	G/L Acct #	2018 Actual	2019 Budget	2019 Actual	2020 Budget	Increase/Decrease
Transfer to Cap Reserve-Paving		20,000.00		140,774.00	55,563.92	
Transfer to Vehicle Capital		90,000.00		90,000.00	90,000.00	
Transfer to Capital Police		25,000.00	25,000.00	25,000.00	25,000.00	0.00%
<b>Total General Fund Expenditures</b>		<b>\$5,245,776.01</b>	<b>\$5,916,522.26</b>	<b>\$5,772,278.26</b>	<b>\$6,572,036.36</b>	<b>11.08%</b>
<b>Revenue over Expenditures</b>					<b>\$0.00</b>	