

EAST GOSHEN TOWNSHIP
2012 Proposed Budget - General Fund
December 20, 2011

Account Title	Acct #	2012 Budget
BEGINNING FUND BALANCE		4,163,067
EMERGENCY SERVICES		
POLICE		
EXPENSES		
POST RETIREMENT HEALTH BENEFITS	01410 3150	335,891
POLICE GEN.EXPENSE	01410 5300	3,064,381
REGIONAL POLICE BLDG INTEREST	01410 5310	54,905
REGIONAL POLICE BLDG PRINCIPAL	01410 5320	85,000
CAPITAL CONTRIBUTION - POLICE BLDG	01410 5330	7,050
SUBTOTAL		3,547,227
REVENUE		
CREDIT ISSUED FROM POLICE	01331 0900	0
DISTRICT COURT FINES	01331 1000	29,700
VEHICLE CODE VIOLATIONS,STATE FINES	01331 1100	14,750
EAST GOSHEN TWP FINES	01331 1200	6,870
SUBTOTAL		51,320
FIRE		
FIRE MARSHAL - EXPENSES	01411 3000	670
HYDRANT & WATER SERVICE	01411 3630	70,000
CONTRIB. TO VOL. FIRE CO.	01411 5000	262,900
SUBTOTAL		333,570
SPCA		
EXPENSES		
CONTRIBUTIONS TO S.P.C.A.	01410 5400	3,100
SUBTOTAL		3,100

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Account Title	Acct #	2012 Budget
ADMINISTRATION		
SALARIES EXPENSES		
SALARIES - SUPERVISORS	01400 1100	20,625
SALARIES - MANAGEMENT	01400 1120	134,251
SALARIES - FINANCE	01400 1140	173,608
SALARIES - ADMINISTRATION	01400 1210	85,596
SUBTOTAL		414,080
BENEFITS EXPENSES		
HEALTH/LIFE/DISABILITY INS - OFFICE	01486 1500	100,366
ER PAYROLL TAXES - OFFICE	01487 1630	57,136
MISC. EMPLOYEE BENEFITS	01487 1500	7,030
TRAINING & SEMINARS-EMPLY	01487 4600	10,000
SUBTOTAL		174,532
INSURANCE & PENSION EXPENSES		
INSURANCE - BONDING	01401 3500	7,380
PENSION - DB NON-UNIFORM	01483 5310	0
PENSION - DC NON-UNIFORM	01483 5315	84,423
INSURANCE COVERAGE -PREM.	01486 3500	173,109
SUBTOTAL		264,912
DEER MANAGEMENT PROGRAM EXPENSES		
DEER MANAGEMENT EXPENSE	01401 3025	91
DEER MANAGEMENT - FIELD SUPPORT	01401 3026	1,500
DEER MANAGEMENT - TICK PROGRAM	01401 3027	14
DEER MNGT - ADMINISTRATIVE SUPPORT	01401 3029	1,500
DEER MNGT - LEGAL	01401 3030	0
DEER MANAGEMENT - ADVERTISING	01401 3031	0
DEER MANAGEMENT - SUPPLIES	01401 3032	23
SUBTOTAL		3,128
REVENUE		
DEER MNGT - TICK TUBE REVENUE	01380 0125	0
SUBTOTAL		0

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Account Title	Acct #	2012 Budget
OFFICE EXPENSES		
MATERIALS & SUPPLIES	01401 2100	20,500
STATIONERY	01401 2110	666
MINOR EQUIP. PURCH. & REP.	01401 2600	1,547
CONSULTING SERVICES	01401 3120	34,337
CONSULTING/PERSONNEL	01401 3130	25,000
COMMUNICATION EXPENSE	01401 3210	25,953
POSTAGE	01401 3250	11,275
ADVERTISING - PRINTING	01401 3400	12,300
NEWSLETTERS	01401 3420	2,900
MAINTENANCE & REPAIRS	01401 3740	5,330
RENTAL OF EQUIP. -OFFICE	01401 3840	13,837
COMPUTER EXPENSE	01407 2130	3,177
SUBTOTAL		156,822
COMMUNITY DEVELOPMENT COMMISSION EXPENSES		
COMM. DEV. COMMISSION - WAGES	01401 3090	1,000
COMM. DEV. COMMISSION - SUPPLIES	01401 3094	3,250
COMM. DEV. COMMISSION - GENERAL	01401 3098	3,250
SUBTOTAL		7,500
OTHER EXPENSES		
GENERAL EXPENSE	01401 3000	7,000
FRIENDS OF EAST GOSHEN	01401 3060	0
PSATS EXPENSE	01401 3070	3,587
CCATO EXPENSES	01401 3080	1,200
AUTO ALLOWANCE	01401 3300	512
ABC APPRECIATION EVENT	01401 3410	10,000
CHILI COOK OFF EXPENSE	01401 3415	1,000
CAP REPLACEMENT - OFFICE EQUIP	01401 7400	32,344
AUDITING EXPENSE	01402 3110	26,368
LEGAL - ADMIN	01404 3140	25,625
R.E.TAX COLLECT-COMMISSION/SALARIES	01403 1140	5,200
FINANCE DEPT - TAX PROCESSING	01403 1141	7,000
CC TAX COLLECTION COMMITTEE	01403 2000	3,800
R.E. TAX COLLECT - MISC EXPENSE	01403 2200	6,662
EIT COMMISSION	01403 3100	57,375
EIT - POSTAGE CHARGED BY KEYSTONE	01403 3105	2,850
LST - POSTAGE CHARGED BY KEYSTONE	01403 3107	10
LOCAL SERVICES TAX COMMISSION	01403 3110	4,590
LST TAX - REFUND	01403 3120	0
EIT REFUNDS	01403 3141	0
R.E. TAX COLLECT - REFUNDS	01403 5100	0
ENGINEERING SERVICES	01408 3130	37,925
CONTRIB. TO HEALTH SERV.	01421 5200	6,000
CONTRIB.-MALVERN LIBRARY	01456 5000	18,000
SUBTOTAL		257,048

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Account Title	Acct #	2012 Budget
MAINTENANCE & REPAIRS		
EXPENSES		
TWP. BLDG. - MATERIALS & SUPPLIES	01409 2400	2,562
TWP. BLDG. - MINOR EQUIPEMENT	01409 2600	2,000
TWP. BLDG. - FUEL, LIGHT, WATER	01409 3600	49,610
PW BLDG - FUEL,LIGHT,SEWER & WATER	01409 3605	16,143
TWP. BLDG. - MAINT & REPAIRS	01409 3740	64,062
PW BUILDING - MAINT REPAIRS	01409 3745	11,787
CAP REPLACEMENT - TWP BLDG	01409 7400	50,142
SUBTOTAL		196,306
ENGINEER.& MISC.RECHARGES	01408 3131	35,000
SUBTOTAL		35,000
REVENUE		
PENSION AID - STATE - DB	01355 0500	0
PENSION AID - STATE - DC	01355 0510	84,423
FEES FOR ENG. RECHARGES	01361 3200	35,000
WKMEN'S COMP.-OUT OF AREA	01380 0110	16,000
NEWSLETTER SUBSCRIPTIONS	01380 0112	500
INSURANCE CLAIMS AND DIVIDENDS	01380 0120	15,000
FRIENDS OF EAST GOSHEN	01380 0128	0
SUBTOTAL		150,923
DISTRICT COURT		
EXPENSES		
DISTRICT COURT EXPENSES	01409 3840	9,737
SUBTOTAL		9,737
REVENUE		
RENT REVENUE - DISTRICT COURT	01342 3000	99,970
SUBTOTAL		99,970

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Account Title	Acct #	2012 Budget
ZONING/PERMITS/CODE ENFORCEMENT		
EXPENSES		
SALARIES - BUILDING INSPECTOR	01413 1400	170,019
HEALTH/LIFE/DISABILITY INS - PERMIT	01486 1515	33,834
ER PAYROLL TAXES - PERMITS	01487 1645	14,700
MINOR EQUIP.PURCH. & REP.	01413 2600	1,537
GENERAL EXPENSE	01413 3000	2,562
ENGINEERING SERVICES	01413 3130	12,300
LEGAL - TWP CODE	01413 3140	7,687
UNIFORM CONSTRUCTION CODE FEES	01413 3720	1,700
 SUBTOTAL		 244,339
REVENUE		
BUILDING PERMITS	01362 4100	200,000
REOCCUPANCY PERMIT FEES-APT RENTALS	01362 4500	21,250
REOCCUPANCY PERMIT FEES-RESALES	01362 4510	14,150
RENTAL INSPECTION - COMMERCIAL	01362 4515	750
ALARM ORDINANCE FEES	01362 4520	22,500
WORKING WITHOUT A PERMIT FEE	01362 4530	0
CONTRACTOR LICENSING PER.	01362 4600	1,800
WIRELESS ANNUAL REGISTRATION FEE	01362 4700	750
STORMWATER MNGT INSPECTION FEE	01362 4800	720
UCC TRAINING FEE (DCED)	01362 5000	2,125
 SUBTOTAL		 264,045
ZONING/CODE ENFORCEMENT		
EXPENSES		
WAGES & SALARIES	01414 1400	78,995
HEALTH/LIFE/DISABILITY INS - CODES	01486 1510	19,920
ER PAYROLL TAXES - CODES	01487 1640	6,643
CODE BOOKS/OTHER	01414 3000	15,600
COURT REPORTERS	01414 3100	3,500
 SUBTOTAL		 124,658
LEGAL		
LEGAL - CODES	01414 3110	6,000
LEGAL - PLANNING COMMISSION	01414 3140	1,000
LEGAL - ZONING HEARING BOARD	01414 3141	29,400
LEGAL - CONDITIONAL USE	01414 3142	6,500
LEGAL - SUBDIVISION & LAND DEVELOP	01414 3143	1,500
 SUBTOTAL		 44,400

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Account Title	Acct #	2012 Budget
CONSERVANCY BOARD		
WAGES - CONSERVANCY	01461 1400	500
MATERIALS & SUPPLIES	01461 2480	1,000
GENERAL EXPENSE	01461 2482	820
PROFESSIONAL SERVICES	01461 3100	500
LANDSCAPING	01461 3720	2,500
SUBTOTAL		5,320
HISTORICAL COMMISSION		
WAGES - HISTORICAL	01462 1400	1,200
MATERIALS & SUPPLIES	01462 2490	1,200
GENERAL EXPENSE	01462 2492	1,200
MINOR EQUIP. PURCHASE	01462 2600	800
MEMBERSHIPS/SUBS	01462 3000	225
PROFESSIONAL SERVICES	01462 3100	1,200
EVENTS	01462 5000	500
CONTRIBUTIONS	01462 5200	0
SUBTOTAL		6,325
REVENUE		
FEES ZON.SUBDIV.LAND DEV.	01361 3000	500
HEARINGS-CONDITIONAL USE	01361 3400	2,025
ZONING HEARING BOARD - FEES	01361 3410	2,500
DONATIONS - HISTORICAL COMMISSION	01361 3420	0
SALE-MAPS & PUBLICATIONS	01361 5000	1,500
SUBTOTAL		6,525
PUBLIC WORKS		
SANITATION		
EXPENSES		
SEWER WAGES	01429 1400	146,329
SALARIES - ADMIN/FINANCE STAFF	01429 1500	21,779
HEALTH/LIFE/DISAB - PW SANITATION	01486 1521	16,439
ER TAXES - PW SEWER	01487 1651	12,915
STORMWATER MANAGEMENT EXPENSE	01436 3000	13,000
GENERAL EXPENSE	01429 3000	100
SPRAY IRRIG-BOND PRINCIPAL	01471 7320	15,000
SPRAY IRRIG.-BOND INTEREST	01472 7320	7,554
SUBTOTAL		233,116

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Account Title	Acct #	2012 Budget
REVENUE		
SPRAY IRRIGATION LOAN REV.	01387 1000	24,758
ON-LOT MANAGEMENT FEES	01380 0150	600
SEWER INSPECTION FEES	01380 0160	560
TRANSF. FROM SEWER OPER.	01392 0500	376,768
TRANSF. FROM MUNIC. AUTH.	01392 0700	35,260
SUBTOTAL		437,946
REFUSE & RECYCLING		
EXPENSES		
SALARIES - ADMIN & FINANCE STAFF	01427 1400	27,275
SUBTOTAL		27,275
REVENUE		
TRANSFER FROM REFUSE	01392 0600	97,847
SUBTOTAL		97,847
ROADS		
EXPENSES		
VEHICLE OPERATION - FUEL	01430 2320	75,000
MAINTENANCE AND REPAIRS - FUEL TANK	01430 2325	1,000
VEHICLE MAINT AND REPAIR	01430 2330	74,000
MINOR EQUIP. PURCHASE	01430 2600	15,000
CAP REPLACEMENT - HWY EQUIP	01430 7400	238,679
MATERIALS & SUPPLIES - SIGNS	01433 2450	13,500
UTILITIES - TRAFFIC LIGHTS	01433 2470	9,784
MAINT. REPAIRS. TRAFF. SIG.	01433 2500	60,000
STREET LIGHTING	01434 3610	10,500
GENERAL EXPENSE - SHOP	01437 2460	15,682
SHOP - TOOLS	01437 2600	2,800
HWY - SALARIES & WAGES	01438 1400	444,203

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SALARIES - ADMIN/FINANCE STAFF	01438 1500	25,097
LEGAL - PUBLIC WORKS	01438 1510	6,800
HEALTH/LIFE/DISAB INS - PW ROADS	01486 1524	57,089
ER TAXES - PW ROADS	01487 1654	27,930
MATERIALS & SUPPLIES-HIGHWAYS	01438 2450	125,000
MATER. & SUPPLY-RESURFAC.	01438 2455	385,000
TREE REMOVAL	01438 2460	25,000
STORM DAMAGE	01438 2465	0
STORM DAMAGE - LABOR	01438 2470	0
EQUIPMENT RENTAL	01438 3840	18,500
EQUIP. RENTAL -RESURFAC.	01438 3845	140,000
UNIFORMS	01487 1910	10,250
DRUG & ALCOHOL TESTING	01487 1550	768
SUBTOTAL		1,781,582
REVENUE		
STREET ENCROACH. PERMITS	01322 8000	1,750
INSURANCE PROCEEDS - PUBLIC WORKS	01322 8300	0
PENN DOT RECHARGE GRASS CUTTING	01322 9000	307
TRFR FR LIQ FUELS TRAF SIG M&R	01392 0203	55,000
TRFR FR LIQ FUELS STREET LIGHTING	01392 0204	9,000
TRFR FR LIQ FUELS ROAD MATERIALS	01392 0205	72,616
TRFR FR LIQ FUELS RESURFACING MAT'L	01392 0206	172,986
TRFR FR LIQ FUELS - EQUIP RENTAL	01392 0207	20,400
SUBTOTAL		332,059
SNOW		
EXPENSES		
SNOW - WAGES & SALARIES	01432 1400	39,420
HEALTH/LIFE/DISAB - PW SNOW	01486 1523	6,343
ER TAXES - PW SNOW	01487 1653	5,406
FUEL PURCHASES - SNOW	01432 2320	5,000
SNOW - MATERIALS & SUPPLIES	01432 2460	76,000
SNOW - MAINTENANCE & REPAIRS	01432 2500	25,000
SNOW - EQUIPMENT RENTAL	01432 3840	10,000
SUBTOTAL		167,169
REVENUE		
TRFR FR LIQ FUELD - SNOW MATERIALS	01392 0201	28,000
TRFR FR LIQ FUELS SNOW EQUIP RENTAL	01392 0202	7,000
SUBTOTAL		35,000

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Account Title	Acct #	2012 Budget
PARK & RECREATION		
PARTICIPANT RECREATION		
EXPENSES		
P&R DIRECTORS WAGES	01452 1200	71,460
SUMMER PROGRAM SALARIES	01452 1410	25,500
PUBLIC WORKS SUPPORT COMMUNITY DAY	01452 1450	4,473
HEALTH/LIFE/DISAB INSUR - PARK/REC	01486 1530	16,917
ER PAYROLL TAXES - PARK/REC	01487 1670	9,030
SUMMER PROGRAM SUPPLIES	01452 2000	4,500
SUMMER PROGRAM FIELD TRIPS	01452 2010	7,620
SUMMER PROGRAM - ENTERTAINMENT	01452 2020	210
PRESCHOOLERS ENTERTAINMENT	01452 2030	1,500
MINOR EQUIP. PURCHASE	01452 2600	500
GENERAL EXPENSE	01452 3000	2,560
TRIPS	01452 3020	7,500
HARVEST FESTIVAL	01452 3040	3,500
EGG HUNT	01452 3050	1,500
COMMUNITY DAY	01452 3204	19,300
VOLLEYBALL NIGHT	01452 3301	184
SPORTS SQUIRT	01452 3304	0
AEROBICS-SPR/FALL/WTR	01452 3502	2,200
SOCCER CLINIC	01452 3503	2,500
GOLF DAY - APPLEBROOK	01452 3505	14,000
LECTURE SERIES	01452 3506	307
LEARN TO SKATE	01452 3507	700
MISCELLANEOUS EVENTS	01452 3601	900
TEEN DRIVING	01452 3602	500
COMPUTER CLASSES	01452 3606	0
GOLF CLINICS	01452 3607	0
MATURE DRIVER	01452 3608	250
TENNIS TAGS	01452 3702	1,500
FISHING	01452 3707	125
ZUMBA	01452 3710	3,500
PILATES	01452 3711	600
REFUNDS	01452 5100	1,750
SUBTOTAL		205,086
REVENUE		
TRIPS	01367 3020	7,500
SUMMER PROGRAM	01367 3100	29,000
COMMUNITY DAY	01367 3205	23,773
HARVEST FESTIVAL CONTRIBUTIONS	01367 3206	3,500
EGG HUNT CONTRIBUTIONS	01367 3207	1,500
VOLLEYBALL CLINIC	01367 3300	250
SPORTS SQUIRTS	01367 3304	0
AEROBICS-SPR/FALL/WTR	01367 3502	2,500
SOCCER CLINIC	01367 3503	5,000
GOLF APPLEBROOK/HMV	01367 3504	16,890

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Account Title	Acct #	2012 Budget
LECTURE SERIES	01367 3506	0
LEARN TO SKATE	01367 3507	700
MISCELLANEOUS EVENTS	01367 3601	0
WATER WALKING	01367 3605	0
GOLF CLINICS	01367 3607	0
MATURE DRIVER	01367 3608	304
TENNIS COURT RENT	01367 3700	200
TENNIS TAGS	01367 3702	1,800
FISHING CLINICS	01367 3707	125
ZUMBA	01367 3710	4,000
PILATES	01367 3711	700
YOGA RENT	01367 3712	430
BOOT CAMP CONTRACT	01367 3713	450
 SUBTOTAL		 98,622
 PARK MAINTENANCE		
EXPENSES		
SALARIES - PARK MAINT.	01454 1400	131,696
SALARIES - ADMIN/FINANCE STAFF	01454 1500	5,540
HEALTH/LIFE/DISAB - PW PARKS	01486 1522	19,855
ER TAXES - PW PARKS	01487 1652	10,800
MAINTENANCE SUPPLIES	01454 2000	12,000
MINOR EQUIPMENT	01454 2600	2,500
GENERAL EXPENSE	01454 3000	3,000
PROFESSIONAL SERVICES	01454 3100	500
UTILITIES	01454 3600	9,000
BLACKSMITH SHOP ALARM/MONITORING	01454 3709	2,100
LANDSCAPING	01454 3710	1,500
POND TREATMENT	01454 3711	7,500
POND LANDSCAPING	01454 3712	2,000
MILLTOWN DAM	01454 3718	5,000
REMOVAL OF INVASIVE SPECIES	01454 3719	8,000
BASKETBALL COURT	01454 3720	1,000
TOT LOT	01454 3724	2,600
SATELITE PARK IMPROVEMENT (PONDS)	01454 3725	8,500
EQUIPMENT MAINT. & REPAIR	01454 3740	16,500
HERSHEY MILL DAM REPAIR	01454 7300	0
HERSHEY MILL DAM - GENERAL	01454 7301	8,000
CAPITAL REPLACEMENT - PARK & REC	01454 7400	16,388
 SUBTOTAL		 273,979

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Account Title	Acct #	2012 Budget
REVENUE		
GRANT - HERSHEY MILL DAM	01353 0200	0
FRIENDS OF THE HERSHEY MILL DAM	01380 0127	0
SUBTOTAL		0
PARK MAINTENANCE FOR FACILITIES THAT GENERATE REVENUE		
EXPENSES		
SALARIES - PARK MAINT.	01454 1400	14,633
HEALTH/LIFE/DISAB - PW PARKS	01486 1522	2,206
ER TAXES - PW PARKS	01487 1652	1,200
TENNIS COURT MAINTENANCE	01454 3716	7,800
VOLLEYBALL COURTS	01454 3721	1,000
SOCCER FIELDS	01454 3722	5,000
BALL FIELDS	01454 3723	2,500
SUBTOTAL		34,339
REVENUE		
PARK FEES	01367 3240	15,000
SUBTOTAL		15,000
DEBT SERVICE		
PRINCIPAL		
GEN.OBLIG.-T/B PRINCIPAL	01471 7300	188,000
PARK BOND PRINCIPAL	01471 7310	164,000
PUB.WKS BLDG - PRINCIPAL	01471 7330	118,060
REFURBISH T/B-PRINCIPAL	01471 7340	23,277
WILLISTOWN CONSERVATION TRUST	01471 7345	13,790
PAOLI PIKE & 352 INTERSECTION	01471 7350	65,548
WESTTOWN ROAD BRIDGE - PRINCIPAL	01471 7355	16,605
PARK BRIDGE OVER RIDLEY CREEK	01471 7360	5,746
PARK WARNING LGHT @ APPLEBROOK	01471 7365	1,930
WESTTOWN WAY LOT - PRINCIPAL	01471 7370	2,298
PAOLI PK & LINE RD.-TURN LANES	01471 7375	5,746
SUBTOTAL		605,000

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Account Title	Acct #	2012 Budget
INTEREST		
GEN.OBLIG.-T/B INTEREST	01472 7300	2,802
PARK - BOND INTEREST	01472 7310	63,438
PUBLIC WORKS BLDG - INTEREST	01472 7330	75,625
REFURBISH T/B -INTEREST	01472 7340	14,910
WILLISTOWN CONSERVATION TRUST	01472 7345	8,833
PAOLI PIKE & 352 INTERSECTION	01472 7350	41,988
WESTTOWN ROAD BRIDGE	01472 7355	10,696
PARK BRIDGE OVER RIDLEY CREEK	01472 7360	3,681
PARK WARNING LGHT @ APPLEBROOK	01472 7365	1,237
PURCHASE LOT WESTTOWN WAY	01472 7370	1,472
PAOLI PK/LINE-LEFT TURN LANES	01472 7375	3,622
SUBTOTAL		228,304
NON-CORE FUNCTION INCOME		
REAL ESTATE TRANSFER TAX	01310 1000	480,000
SUBTOTAL		480,000
EARNED INCOME TAXES	01310 2000	4,250,000
SUBTOTAL		4,250,000
EMERGENCY & MUNICIPAL SERVICES TAX		
LOCAL SERVICES TAX REVENUE	01310 9000	340,000
SUBTOTAL		340,000
REAL ESTATE PROPERTY TAX		
R.E.PROPERTY TAX	01301 1000	2,036,176
PROPERTY TAX - LIEN REVENUE	01301 5000	14,900
PROPERTY TAX - INTERIM	01301 6000	5,300
PROPERTY TAX - DISCOUNT	01301 7000	(36,820)
PROPERTY TAX - CERT FEES	01301 8000	2,500
PROPERTY TAX - PENALTY	01319 0100	5,000
SUBTOTAL		2,027,056
CABLE TELEVIS.FRANCHISE	01321 8000	415,431
SUBTOTAL		415,431

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OTHER		
INTEREST EARNINGS	01340 1000	16,000
RENT OF PROPERTIES - POLICE	01342 2000	11,392
P.U. REALTY TAX	01355 0100	10,270
MISCELLANEOUS	01380 0100	5,000
SUBTOTAL		42,662
TOTAL REVENUE		9,144,406
TOTAL EXPENSES		9,383,854
NET RESULTS		(239,448)
ENDING FUND BALANCE		3,923,619