

TOWNSHIP OF WEST HEMPFIELD
LANCASTER COUNTY, PENNSYLVANIA

RESOLUTION NO. 24-19

A RESOLUTION OF THE TOWNSHIP OF WEST HEMPFIELD, LANCASTER COUNTY,
COMMONWEALTH OF PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS
ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL
GOVERNMENT, HEREINAFTER SET FORTH IN THE 2020 BUDGET

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of West
Hempfield Township, Lancaster, Pennsylvania as follows:

SECTION 1. That for the expenditures and expenses for the fiscal year 2020, the
attached amounts are hereby appropriated from the fund equities, revenues and other financing
sources available for the year 2020 for the specific purchase set forth in the budget.

SECTION 2. That any resolution conflicting with this resolution is hereby repealed
insofar as the same affects this resolution.

DULY ADOPTED the 3th day of December, 2019 by the Board of Supervisors of the
Township of West Hempfield, Lancaster County, Pennsylvania, in lawful session duly
assembled.

TOWNSHIP OF WEST HEMPFIELD
Lancaster County, Pennsylvania

By: *David M. Sumner*
(Vice) Chairman

ATTEST: *John St.*
(Assistant) Secretary

{TOWNSHIP SEAL}



2020 REVENUES

2020 GENERAL (#01) FUND						
PROJECTED REVENUE						
Revenue	Budget 2019	2020 Dept Prop	Difference 19-20	% Change	ADOPTED	
TAXES - REAL PROPERTY TAX						
301.100 Real Estate- Current	\$ 2,350,000.00	\$ 2,268,238.36	\$ (81,761.64)	-3%		
301.200 Real Estate - Prior Year	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00	150%		
301.300 Real Estate - Delinquent	\$ 700.00	\$ 5,000.00	\$ 4,300.00	614%		
301.600 Real Estate - Interim	\$ 2,000.00	\$ 500.00	\$ (1,500.00)	-75%		
Sub-total:	\$ 2,362,700.00	\$ 2,298,738.36	\$ (63,961.64)	-3%		
TAXES - ACT 511 TAXES						
310.100 - Real Estate Transfer Tax	\$ 275,000.00	\$ 250,000.00	\$ (25,000.00)	-9%		
310.210 - Earned Income Tax	\$ 2,300,000.00	\$ 2,400,000.00	\$ 100,000.00	4%		
310.510 - Local Service Tax	\$ 300,000.00	\$ 385,000.00	\$ 85,000.00	28%		
Sub-total:	\$ 2,875,000.00	\$ 3,035,000.00	\$ 160,000.00	24%		
PERMITS						
321.100 - Business License & Permits	\$ 400.00	\$ 500.00	\$ 100.00	25%		
321.800 - Cable Television Franchise	\$ 250,900.00	\$ 240,000.00	\$ (10,900.00)	-4%		
Sub-total:	\$ 251,300.00	\$ 240,500.00	\$ (10,800.00)	21%		
STREET ENCROACHMENT						
322.820 - Road Permits	\$ 3,000.00	\$ 3,500.00	\$ 500.00	17%		
Sub-total:	\$ 3,000.00	\$ 3,500.00	\$ 500.00	17%		
FINES						
331.110 - VEHICLE CODE VIOLATIONS	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)	-25%		
331.120 - VIOLATION OF ORDINANCES	\$ 1,899.00	\$ 1,500.00	\$ (399.00)	-21%		
331.130 - JUSTICE	\$ 38,000.00	\$ 40,000.00	\$ 2,000.00	5%		
331.140 - FINES/OTHER	\$ 550.00	\$ 550.00	\$ -	0%		
Sub-total:	\$ 60,449.00	\$ 57,050.00	\$ (3,399.00)	-41%		
INTEREST, RENT & ROYALTIES						
340.000 - DIVIDENDS	\$ 800.00	\$ 2,000.00	\$ 1,200.00	150%		
341.000 - INTEREST	\$ 8,750.00	\$ 65,000.00	\$ 56,250.00	643%		
342.100 - RENT OF LAND	\$ 45,000.00	\$ 52,000.00	\$ 7,000.00	16%		
Sub-total:	\$ 54,550.00	\$ 119,000.00	\$ 64,450.00	808%		

GRANTS													
354.040 - DER-SEWAGE	\$	1,850.00	\$	1,000.00	\$	1,000.00	\$	(850.00)					-46%
Sub-total:	\$	1,850.00	\$	1,000.00	\$	1,000.00	\$	(850.00)					-46%
STATE SHARED REVENUE													
355.010 -PROPERTY TAX (PURTA)	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	-					0%
355.080 - BEVERAGE LICENSE	\$	1,800.00	\$	1,500.00	\$	1,500.00	\$	(300.00)					-17%
355.120 - PENSION (STATE AID)	\$	243,500.00	\$	243,500.00	\$	243,500.00	\$	-					0%
355.130 - FOREIGN FIRE INS.	\$	92,500.00	\$	92,500.00	\$	92,500.00	\$	-					0%
355.140 - STATE/FEDERAL GRANTS	\$	38,000.00	\$	38,000.00	\$	38,000.00	\$	-					0%
Sub-total:	\$	379,800.00	\$	379,500.00	\$	379,500.00	\$	(300.00)					-17%
LOCAL GOVNM'T CONTRIBUTIONS													
357.030 - COUNTY/LOCAL GOV'T	\$	100,000.00	\$	65,933.00	\$	65,933.00	\$	(34,067.00)					-34%
358.100 - CONTRACT- -POLICE SERVICE	\$	304,462.00	\$	319,685.00	\$	319,685.00	\$	15,223.00					5%
Sub-total:	\$	404,462.00	\$	385,618.00	\$	385,618.00	\$	(18,844.00)					-29%
ZONING/BLDG FEES & PERMITS													
361.330 - INSPECTION FEES	\$	300.00	\$	500.00	\$	500.00	\$	200.00					67%
361.340 - ZONING PERMIT & FEES	\$	13,000.00	\$	20,000.00	\$	20,000.00	\$	7,000.00					54%
361.510 - SALE OF MAP/ORD,ETC.	\$	150.00	\$	150.00	\$	150.00	\$	-					0%
Sub-total:	\$	13,450.00	\$	20,650.00	\$	20,650.00	\$	7,200.00					121%
PUBLIC SAFETY													
362.110 - SALE OF ACCIDENT REPORTS	\$	4,500.00	\$	5,000.00	\$	5,000.00	\$	500.00					11%
362.200 - DOG REDEMPTION FEE	\$	500.00	\$	500.00	\$	500.00	\$	-					0%
362.410 - BLDG PERMITS & FEES	\$	75,000.00	\$	80,000.00	\$	80,000.00	\$	5,000.00					7%
362.420 - UCC FEE	\$	850.00	\$	-	\$	-	\$	(850.00)					-100%
362.430 - S/W MINOR LAND DIST.	\$	1,800.00	\$	1,800.00	\$	1,800.00	\$	-					0%
362.450 -EXEMPT S/W FEE	\$	2,000.00	\$	3,000.00	\$	3,000.00	\$	1,000.00					50%
Sub-total:	\$	84,650.00	\$	90,300.00	\$	90,300.00	\$	5,650.00					-32%
HIGHWAY & STREETS													
363.990 - CHARGES FOR HIGHWAY SERVICE	\$	250.00	\$	250.00	\$	250.00	\$	-					0%
Sub-total:	\$	250.00	\$	250.00	\$	250.00	\$	-					0%
RECREATION													
367.400 - PARK RENTAL	\$	12,000.00	\$	-	\$	-	\$	(12,000.00)					-100%
Sub-total:	\$	12,000.00	\$	-	\$	-	\$	(12,000.00)					-100%

2020 SEWER(#08) FUND - FUND CLOSED						
PROJECTED REVENUE						
Revenue	Budget 2019	2020 Dept Prop	Difference 19-20	% Change	ADOPTED	ADOPTED
PERMITS						
321.000 - Septic Hauler Registration	\$ 1,100.00	\$ -				
INTEREST						
341.000 - Interest	\$ 220.00	\$ -				
SANITATION						
364.110 - Sewage Connect/Tapping Fees	\$ -	\$ -				
364.120 - Sewer Usage Charge	\$ -	\$ -				
364.130 - Connection Fee	\$ -	\$ -				
MISCELLANEOUS REVENUE						
380.00 - Miscellaneous Revenue	\$ -	\$ -				
TOTAL SEWER REVENUE	\$ 1,320.00	\$ -	(1,320.00)	0%	\$ -	\$ -
2020 REFUSE/RECYCLING (#09) FUND						
PROJECTED REVENUE						
Revenue	Budget 2019	2020 Dept Prop	Difference 19-20	% Change	ADOPTED	ADOPTED
INTEREST						
341.000 - Interest	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	150%		
SOLID WASTE						
364.300 - Solid Waste Disposal & Collection	\$ 1,012,000.00	\$ 1,211,250.00	\$ 199,250.00	20%		
364.310 - Special Tags	\$ 16,500.00	\$ 20,000.00	\$ 3,500.00	21%		
MISCELLANEOUS REVENUE						
380.000 - Miscellaneous Revenue	\$ 12,000.00	\$ 25,000.00	\$ 13,000.00	108%		
TOTAL REFUSE REVENUE	\$ 1,042,500.00	\$ 1,261,250.00	\$ 218,750.00	299%	\$ -	\$ -

2020 FIRE HYDRANT FUND						
PROJECTED REVENUE						
Revenue	Budget 2019	2020 Dept Prop	Difference 19-20	% Change	ADOPTED	
301.100 - Fire Hydrant - Current	\$ 135,250.00	\$129,613.62	\$ (5,636.38)	-4%		
301.200 - Fire Hydrant - Prior Year	\$ 1,000.00	\$100.00	\$ (900.00)	-90%		
301.300 - Fire Hydrant - Delinquent	\$ 500.00	\$200.00	\$ (300.00)	-60%		
INTEREST						
341.000 - Interest	\$ 25.00	\$ -	\$ (25.00)	-100%		
TOTAL FIRE HYDRANT REVENUE	\$ 136,775.00	\$129,913.62	-\$6,861.38	-5%		
2020 STREET LIGHT FUND						
PROJECTED REVENUE						
Revenue	Budget 2019	2020 Dept Prop	Difference 19-20	% Change	ADOPTED	
301.100 - Street Light - Current	\$62,000.00	\$55,000.00	\$ (7,000.00)	-11%		
301.200 - Street Light - Prior Year	\$475.00	\$250.00	\$ (225.00)	-47%		
301.300 - Street Light - Delinquent	\$75.00	\$250.00	\$ 175.00	233%		
INTEREST						
341.000 - Interest	\$5.00	\$0.00	\$ (5.00)	-100%		
MISCELLANEOUS REVENUE						
380.00 - Miscellaneous Revenue	\$ 100.00	\$ 100.00	\$ -	0%		
TOTAL STREET LIGHT REVENUE	\$62,655.00	\$55,600.00	(7,055.00)	-11%		
2020 TRANSFERRABLE DEVELOPMENT RIGHTS (TDR) FUND #18						
PROJECTED REVENUE						
Revenue	Budget 2019	2020 Dept Prop	Difference 19-20	% Change	ADOPTED	
341.000 - Interest	\$ 2,500.00	\$ 12,000.00	\$ 9,500.00	380%		
TOTAL TDR REVENUE	\$ 2,500.00	\$ 12,000.00	\$ 9,500.00	380%		

2020 STATE FUND FUND #35

2020 STATE FUND FUND #35					
PROJECTED REVENUE					
Revenue	Budget 2019	2020 Dept Prop	Difference 19-20	% Change	ADOPTED
Interest Earnings					
341.000 - Interest	\$ 10,000.00	\$ 12,200.00	\$ 2,200.00	22%	
Federal & State Grants					
351.030 - PennDot Highway Turnback	\$ 10,560.00	\$ 10,560.00	\$ -	0%	
355.050 - Motor Vehicle Fuel Taxes	\$ 577,604.00	\$ 567,444.00	\$ (10,160.00)	-2%	
Miscellaneous Revenue					
380.000 - Miscellaneous Revenues	\$ 5,000.00	\$ -	\$ (5,000.00)	-100%	
TOTAL STATE FUND RECEIPTS	\$ 603,164.00	\$ 590,204.00	\$ (12,960.00)	-80%	\$ -
ALL FUNDS RECEIPTS TOTAL	\$ 8,426,225.00	\$ 8,758,823.98	\$ 332,598.98	4%	

2020 EXPENSES

2020 GENERAL FUND					
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED
GENERAL GOVERNMENT					
400.100 Compensation	\$13,000.00	\$13,000.00	\$0.00	0%	
400.300 General Expense	\$4,000.00	\$2,500.00	-\$1,500.00	-38%	
400.500 Inter Mun contribution	\$1,250.00	\$1,000.00	-\$250.00	-20%	
Sub-Totals	\$18,250.00	\$16,500.00	-\$1,750.00	-10%	\$0.00
MANAGER/FINANCE					
401.100 Compensation	\$158,208.00	\$171,947.00	\$13,739.00	9%	
Sub-Totals	\$158,208.00	\$171,947.00	\$13,739.00	9%	\$0.00
FINANCIAL ADMINISTRATION					
Expense Class	Budget 2019	20 Dept Prop		% Change	ADOPTED
402.140 Salary/Clerical	\$19,000.00	\$35,758.00	\$16,758.00	88%	
402.151 Health & Accident	\$0.00	\$1,750.00	\$1,750.00	0%	
402.153 Vision	\$451.00	\$440.16	-\$10.84	-2%	
402.154 Dental	\$5,025.00	\$4,335.84	-\$689.16	-14%	
402.155 Health Care Rmbrsmnt	\$2,500.00	\$2,500.00	\$0.00	0%	
402.156 Hospitalization	\$91,467.00	\$97,812.00	\$6,345.00	7%	
402.160 Pension MMO	\$152,227.00	\$161,320.00	\$9,093.00	6%	
402.161 FICA	\$22,767.00	\$27,877.35	\$5,110.35	22%	
402.300 General Expense	\$10,000.00	\$10,000.00	\$0.00	0%	
402.311 Accounting/Auditing	\$10,000.00	\$10,000.00	\$0.00	0%	
402.313 Engineering Services	\$10,000.00	\$10,000.00	\$0.00	0%	
402.314 Legal Services	\$10,000.00	\$10,000.00	\$0.00	0%	
402.320 Communications	\$6,000.00	\$6,000.00	\$0.00	0%	
402.330 Mileage	\$100.00	\$100.00	\$0.00	0%	
402.340 Advertising/Printing	\$15,000.00	\$15,000.00	\$0.00	0%	
402.350 Insurance/Bonding	\$2,500.00	\$2,500.00	\$0.00	0%	
402.370 Repairs/Maintenance	\$500.00	\$500.00	\$0.00	0%	
402.420 Dues/Subscriptions	\$3,000.00	\$3,000.00	\$0.00	0%	
402.450 Contracted Services	\$30,000.00	\$30,000.00	\$0.00	0%	
402.460 Meetings/Conferences/Webinars	\$1,200.00	\$1,500.00	\$300.00	25%	
402.700 Cap.Construction/Outlay	\$0.00	\$0.00	\$0.00	0%	
Sub-Totals	\$391,737.00	\$430,393.35	\$38,656.35	10%	\$0.00

BUILDINGS/PLANT						
409.300 General Expense	\$3,500.00	\$3,500.00		\$0.00		0%
409.360 Utilities	\$60,000.00	\$60,000.00		\$0.00		0%
409.370 Maintenance/Repairs	\$3,000.00	\$3,000.00		\$0.00		0%
Sub-Totals	\$66,500.00	\$66,500.00		\$0.00		0%
POLICE DEPARTMENT						
Expense Class	Budget 2019	20 Dept Prop				ADOPTED
410.120 Salary - Chief	\$140,472.00	\$110,700.00		-\$29,772.00		-21%
410.121 Salary-Captain	\$0.00	\$0.00		\$0.00		0%
410.131 Salary - Sergeants	\$516,685.00	\$633,275.00		\$116,590.00		23%
410.132 Salary - Patrolmen	\$964,600.00	\$997,365.78		\$32,765.78		3%
410.133 Salary - Corporals	\$194,236.00	\$96,452.00		-\$97,784.00		-50%
410.134 OT/OIC-Police	\$130,410.00	\$134,323.00		\$3,913.00		3%
410.140 Salary - Secretarial	\$100,000.00	\$81,504.00		-\$18,496.00		-18%
410.145 Heart & Lung Wages	\$0.00	\$0.00		\$0.00		0%
410.150 Post Retire.Medical	\$14,500.00	\$12,500.00		-\$2,000.00		-14%
410.151 Health/Accident	\$10,431.00	\$10,000.00		-\$431.00		-4%
410.153 Vision	\$2,841.00	\$2,530.92		-\$310.08		-11%
410.154 Dental	\$30,000.00	\$24,931.08		-\$5,068.92		-17%
410.155 Health Care Reimb.	\$12,000.00	\$11,500.00		-\$500.00		-4%
410.156 Hospitalization	\$635,000.00	\$679,450.00		\$44,450.00		7%
410.160 Pension	\$452,916.00	\$459,619.00		\$6,703.00		1%
410.161 FICA	\$156,550.00	\$157,101.91		\$551.91		0%
410.191 Uniform Expense	\$20,000.00	\$20,000.00		\$0.00		0%
410.242 Ammunition	\$10,800.00	\$11,742.00		\$942.00		9%
410.300 General Expense	\$22,450.00	\$22,450.00		\$0.00		0%
410.314 Legal Services	\$5,000.00	\$5,150.00		\$150.00		3%
410.315 Employee Testing	\$2,000.00	\$2,000.00		\$0.00		0%
410.320 Communication-Gen'l	\$8,000.00	\$8,400.00		\$400.00		5%
410.321 Communication-Vehic	\$10,630.00	\$11,162.00		\$532.00		5%
410.331 Gas & Oil	\$40,000.00	\$40,000.00		\$0.00		0%
410.340 Advertising/Printing	\$5,990.00	\$5,000.00		-\$990.00		-17%
410.350 Recruiting	\$5,000.00	\$0.00		-\$5,000.00		-100%
410.351 Liability Insurance	\$23,838.00	\$6,500.00		-\$17,338.00		-73%
410.370 Vehicle Maintenance	\$22,000.00	\$14,000.00		-\$8,000.00		-36%
410.375 Repairs/Maintenance	\$8,200.00	\$8,446.00		\$246.00		3%
410.450 Contracted Services	\$65,491.00	\$67,456.00		\$1,965.00		3%

POLICE DEPARTMENT (continued)					
Expense Class	Budget 2019	20 Dept Prop		% Change	ADOPTED
410.451 Repairs - Vehicle	\$3,000.00	\$3,000.00	\$0.00	0%	
410.460 Education/Training	\$14,950.00	\$14,950.00	\$0.00	0%	
410.500 Drug Task Force	\$8,000.00	\$8,076.00	\$76.00	1%	
410.510 Accident Reconstruct	\$2,100.00	\$3,000.00	\$900.00	43%	
410.740 Capital Outlay	\$25,000.00	\$27,993.00	\$2,993.00	12%	
410.750 Minor Equipment	\$6,500.00	\$6,500.00	\$0.00	0%	
Sub-Totals	\$3,669,590.00	\$3,697,077.69	\$27,487.69	1%	\$0.00
FIRE					
411.451 VEHICLE REPAIR/MAIN	\$0.00	\$0.00	\$0.00	0%	
411.500 Twp. Allocation	\$25,000.00	\$28,500.00	\$3,500.00	14%	
411.540 Firemen's Relief	\$95,800.00	\$95,800.00	\$0.00	0%	
411.740 Capital Outlay	\$45,000.00	\$45,000.00	\$0.00	0%	
Sub-Totals	\$165,800.00	\$169,300.00	\$3,500.00	2%	\$0.00
AMBULANCE					
412.500 Contributions	\$15,000.00	\$15,000.00	\$0.00	0%	
Sub-Totals	\$15,000.00	\$15,000.00	\$0.00	0%	\$0.00
PLANNING/ZONING					
Expense Class	Budget 2019	20 Dept Prop		% Change	ADOPTED
414.140 Salaries	\$107,401.00	\$107,401.00	\$0.00	0%	
414.300 General Expense	\$4,900.00	\$5,000.00	\$100.00	2%	
414.313 Engineering Services	\$25,000.00	\$25,000.00	\$0.00	0%	
414.314 Legal Services	\$20,000.00	\$20,000.00	\$0.00	0%	
414.324 MS4	\$100,000.00	\$100,500.00	\$500.00	1%	
414.340 Advertising/Printing	\$5,000.00	\$5,000.00	\$0.00	0%	
414.460 Education/Training	\$2,000.00	\$3,500.00	\$1,500.00	75%	
414.600 Capital Outlay	\$2,500.00	\$2,500.00	\$0.00	0%	
Sub-Totals	\$266,801.00	\$268,901.00	\$2,100.00	1%	\$0.00
EMERGENCY MANAGEMENT					
415.300 General Expense	\$800.00	\$800.00	\$0.00	0%	
Sub-Totals	\$800.00	\$800.00	\$0.00	0%	\$0.00

HEALTH & WELFARE					
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED
421.300 General Expense	\$3,100.00	\$3,100.00	\$0.00	0%	\$0.00
Sub-Totals	\$3,100.00	\$3,100.00	\$0.00	0%	\$0.00
HIGHWAY DEPARTMENT					
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED
430.140 Salaries	\$391,830.00	\$406,953.00	\$15,123.00	4%	
430.151 Health/Accident	\$2,666.00	\$2,666.00	\$0.00	0%	
430.153 Vision	\$801.00	\$761.04	-\$39.96	-5%	
430.154 Dental	\$11,950.00	\$7,177.92	-\$4,772.08	-40%	
430.155 Health Care Reimburse	\$4,000.00	\$4,000.00	\$0.00	0%	
430.156 Hospitalization	\$182,933.00	\$195,624.00	\$12,691.00	7%	
430.161 FICA	\$30,500.00	\$31,131.90	\$631.90	2%	
430.191 Uniforms	\$8,000.00	\$8,000.00	\$0.00	0%	
430.245 Highway Materials	\$0.00	\$0.00	\$0.00	0%	
430.260 Small Tools/Equip	\$2,800.00	\$2,800.00	\$0.00	0%	
430.300 General Expense	\$4,200.00	\$4,200.00	\$0.00	0%	
430.320 Communications	\$3,000.00	\$3,000.00	\$0.00	0%	
430.330 Vehicle Operation	\$8,000.00	\$8,000.00	\$0.00	0%	
430.331 Gas & Oil	\$21,000.00	\$21,000.00	\$0.00	0%	
430.360 Utilities	\$12,000.00	\$12,000.00	\$0.00	0%	
430.370 Building R & M	\$47,500.00	\$53,500.00	\$6,000.00	13%	
430.384 Equipment Rental	\$5,500.00	\$5,500.00	\$0.00	0%	
430.460 Education/Training	\$1,600.00	\$1,600.00	\$0.00	0%	
430.600 Capital Construction	\$65,000.00	\$75,000.00	\$10,000.00	15%	
430.740 Major Equip Replacem	\$0.00	\$0.00	\$0.00	0%	
430.750 Minor Equip Replacem	\$3,500.00	\$3,500.00	\$0.00	0%	
STORM SEWER & DRAINS					
436.000 Storm Sewers	\$5,000.00	\$0.00	-\$5,000.00	-100%	
REPAIR/TOOLS & MACHINERY					
437.000 Vehicle Repairs	\$22,000.00	\$22,000.00	\$0.00	0%	
Sub-Totals	\$833,780.00	\$868,413.86	\$34,633.86	4%	\$0.00
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED
PARTICIPATING RECREATION					
452.500 Contributions	\$55,000.00	\$58,000.00	\$3,000.00	5%	
Sub-Totals	\$55,000.00	\$58,000.00	\$3,000.00	5%	\$0.00

2019 SEWER FUND #08 CLOSED 2019						
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED	
427.300 General Expense	\$0.00	\$0.00	\$0.00	0%		
427.311 Accounting/Audit svs	\$500.00	\$0.00	-\$500.00	-100%		
427.313 Engineering Services	\$0.00	\$0.00	\$0.00	0%		
427.314 Legal Services	\$0.00	\$0.00	\$0.00	0%		
427.340 Advertising/Printing	\$0.00	\$0.00	\$0.00	0%		
427.450 Contracted Services	\$0.00	\$0.00	\$0.00	0%		
427.600 Tap-In Fees	\$0.00	\$0.00	\$0.00	0%		
427.700 Capital Outlay	\$276,000.00	\$0.00	-\$276,000.00	-100%		
480.000 Bank Fees	\$0.00	\$0.00	\$0.00	0%		
TOTAL SEWER FUND EXPENSES	\$276,500.00	\$0.00	-\$276,500.00	-100%	\$0.00	
2020 REFUSE FUND Fund #09						
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED	
426.100 Salaries	\$50,422.00	\$59,000.00	\$8,578.00	17%		
426.150 Fringe Benefits	\$12,125.00	\$0.00	-\$12,125.00	-100%		
426.161 FICA	\$3,857.00	\$4,513.50	\$656.50	17%		
426.200 Recycling Bins	\$100.00	\$0.00	-\$100.00	-100%		
426.300 General Expense	\$18,900.00	\$12,000.00	-\$6,900.00	-37%		
426.311 Accounting/Auditing	\$4,500.00	\$4,500.00	\$0.00	0%		
426.314 Legal Services	\$80.00	\$250.00	\$170.00	213%		
426.340 Advertising/Printing	\$600.00	\$500.00	-\$100.00	-17%		
426.450 Collection Service	\$539,377.00	\$708,504.00	\$169,127.00	31%		
426.451 Disposal Services	\$350,000.00	\$415,000.00	\$65,000.00	19%		
426.700 Capital Outlay	\$0.00	\$0.00	\$0.00	0%		
480.000 Bank Fees	\$1,950.00	\$1,000.00	-\$950.00	-49%		
TOTAL REFUSE FUND EXPENSES	\$981,911.00	\$1,205,267.50	\$223,356.50	23%	\$0.00	
2020 STREET LIGHT FUND #13						
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED	
434.000 Street Light Expense	\$60,777.00	\$52,718.52	-\$8,058.48	-13%	\$0.00	
480.000 Bank Fees	\$50.00	\$0.00	-\$50.00	-100%	\$0.00	
TOTAL STREET LIGHT EXPENSES	\$60,827.00	\$52,718.52	-\$8,108.48	-13%	\$0.00	

2020 FIRE HYDRANT FUND #14						
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED	
448.000 Water System	\$115,000.00	\$115,340.00	\$340.00	0%	\$0.00	
480.000 Bank Fees	\$0.00	\$0.00	\$0.00	0%	\$0.00	
TOTAL FIRE HYDRANT EXPENSES	\$115,000.00	\$115,340.00	\$340.00	0%	\$0.00	
2020 TRANSFERS DEVELOPMENT RIGHTS #18						
CAPITAL PROJECTS FUND (TDR'S)						
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED	
461.700 TDR Acquisition	\$0.00	\$0.00	\$0.00	0%		
461.314 LEGAL/ACCOUNTING	\$75.00	\$0.00	-\$75.00	-100%		
480.000 BANK FEES	\$100.00	\$0.00	-\$100.00	-100%		
TOTAL TDR EXPENSES	\$175.00	\$0.00	-\$175.00	-100%	\$0.00	
2020 STATE FUND #35						
Expense Class	Budget 2019	20 Dept Prop	Difference 19-20	% Change	ADOPTED	
HIGHWAY - GENERAL SERVICES						
430.740 Major Equip Replacem	\$46,000.00	\$46,000.00	\$0.00	0%		
SNOW REMOVAL						
432.000 Snow/Ice Removal	\$55,000.00	\$55,000.00	\$0.00	0%		
SIGNALS/SIGNS						
433.000 Street Signs/Lines	\$16,000.00	\$8,000.00	-\$8,000.00	-50%		
433.300 Traffic Signals	\$0.00	\$0.00	\$0.00	0%		
433.361 Signal Electric	\$7,000.00	\$7,200.00	\$200.00	3%		
433.370 Signal Repair	\$30,000.00	\$30,000.00	\$0.00	0%		
434.361 Street Light Electric	\$1,500.00	\$0.00	-\$1,500.00	-100%		
434.370 Street Light-Maintenance	\$2,500.00	\$2,500.00	\$0.00	0%		
HIGHWAY - STORM SEWER/DRAINS						
436.000 Storm Sewers/Drains	\$20,000.00	\$20,000.00	\$0.00	0%		
HIGHWAY REPAIR/MAINT						
438.000 Highway/Bridges	\$138,000.00	\$185,000.00	\$47,000.00	34%		
HWY CONSTR & REBUILDING						
439.000 Const & Rebuilding	\$275,342.00	\$200,000.00	-\$75,342.00	-27%		
MISCELLANEOUS EXPENSE						
480.00 Bank Fees	\$40.00	\$0.00	-\$40.00	-100%		
TOTAL STATE FUND EXPENSES	\$591,382.00	\$553,700.00	-\$37,682.00	-6%	\$0.00	
TOTAL ALL FUND BUDGET						
	\$8,551,446.00	\$8,572,337.93	\$20,891.93	0%	\$0.00	