

Amity Township Proposed 2025 Budget

11/27/2024

General Fund (01)			
<u>Acct Number</u>	<u>Acct Description</u>	<u>2024 Budget</u>	<u>Proposed 2025</u>
01-301-100.00	Real Estate Taxes - Current	\$1,980,420	\$2,199,888
01-301-200.00	Real Estate Taxes - Prior Year	\$21,000	\$30,000
01-301-300.00	Real Estate Taxes - Delinquent	\$20,000	\$18,000
01-301-400.00	Real Estate Taxes - Interim	\$2,100	\$2,020
01-310-010.00	Per Capita Taxes - Current	\$33,000	\$30,000
01-310-020.00	Per Capita Taxes - Prior Year	\$1,000	\$1,200
01-310-030.00	Per Capita Taxes - Delinquent	\$8,000	\$9,000
01-310-100.00	Real Estate Transfer Taxes	\$285,000	\$275,000
01-310-210.00	EIT - Current	\$2,664,000	\$2,825,000
01-310-240.00	Local Services Tax	\$189,000	\$195,000
01-310-510.00	EMS RE Tax - Current	<u>\$198,042</u>	<u>\$198,350</u>
	Totals	\$5,401,562	\$5,783,458
01-321-320.00	Salvage Yard	\$200	\$200
01-321-610.00	Transient Retailers (Peddlers)	\$4,100	\$5,000
01-321-800.00	Cable Television Franchise	\$130,000	\$130,000
01-322-410.00	Building & Zoning Permits	\$135,000	\$256,150
01-322-411.00	Demolition Permits	\$410	\$400
01-322-460.00	Contractor & Business Licenses	\$15,000	\$4,500
01-322-800.00	Street Openings, Driveways	\$10,300	\$10,300
01-322-900.00	Resale Sewer Inspections	<u>\$10,300</u>	<u>\$5,000</u>
	Totals	\$305,310	\$411,550
01-331-110.00	Vehicle Code Violations	\$35,000	\$40,000
01-331-120.00	Violations of Ordinances	\$11,330	\$5,000
01-331-130.00	Violations of State Law	\$5,150	\$5,000
01-341-000.00	Interest Earnings	\$35,000	\$75,000
01-342-000.00	Haas Farm Lease	<u>\$0</u>	<u>\$0</u>
	Totals	\$86,480	\$125,000
01-351-990.00	DOJ / BJP - Vest Grant	\$2,034	\$5,862
01-354-020.00	Act 120 Tuition Reimb		\$3,296
01-354-030.00	Dirt/Gravel Road Grant Funds		\$141,793
01-355-010.00	Public Utility Realty Taxes	\$4,841	\$4,850
01-355-060.00	Pension State Aid	\$228,861	\$260,000
01-355-080.00	Alcoholic Beverage Tax	\$2,575	\$3,000
01-355-090.00	Recycling Grant	\$284,000	\$22,000
01-355-990.01	On lot permits/inspections/SMO fees	\$12,875	\$8,000
01-358-500.00	Workmans Comp Rebate	\$0	\$0
01-358-510.00	Property Insurance Rebate	\$0	\$0
01-358-520.00	Health Insurance Rebate	<u>\$0</u>	<u>\$0</u>
	Totals	\$535,186	\$448,801
01-361-300.00	Subdivision Application Fees	\$10,300	\$8,500
01-361-340.00	Zoning Hearing Fees	\$5,150	\$5,500
01-361-341.00	Conditional Use Hearing Fees	\$0	\$0
01-361-342.00	Liquor License Hearing Fees	\$0	\$0
01-361-350.00	Plan Escrows & Reimbursed Fees	\$77,250	\$75,000
01-361-510.00	Sale of Maps, Publications, etc	\$1,545	\$1,500
01-361-650.00	Tax Certs	\$20,000	\$20,000

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01-362-110.00	Sale of Accident Reports	\$5,000	\$5,000
01-362-140.00	Police Wages Reimbursement	\$8,240	\$36,513
01-363-001.00	Traffic Signal Maint Agreement	\$1,030	\$1,200
01-363-100.00	Street, Sidewalk, Curb Repairs	\$0	\$0
01-363-510.00	PA DOT Snow Removal Contract	\$31,760	\$32,000
01-364-330.00	Recycling Revenue (from collections)	\$0	\$0
01-367-400.00	Park Rentals	\$4,000	\$4,000
	Totals	\$164,275	\$189,213
01-379-000.00	All Other Charges for Services	\$0	\$0
01-387-000.00	Donations from Private Sector	\$0	\$0
01-389-000.00	Misc Revenue-incl MVA Reimbs	\$25,750	\$25,000
01-389-100.00	Real Estate Tax Clearing Acct	\$0	\$0
01-389-500.00	Commerce Bank Revenue Share	\$260	\$250
01-391-100.00	Sale of Assets	\$0	\$0
01-392-350.03	Transfer from Escrow	\$35,000	
01-392-350.01	Transfer from Sewer Fund	\$180,000	\$180,000
	Totals	\$241,010	\$205,250
Total Revenue		\$6,733,823	\$7,163,272
Expenses (01)			
01-400-080.00	Supervisors' Compensation	\$12,500	\$12,500
01-400-300.00	Supervisors' Expenses	\$500	\$500
01-401-121.00	Wages - Executive Staff	\$353,500	\$372,100
01-401-122.00	Managers Expense	\$600	\$600
01-401-123.01	Administration Health Insurance	\$145,800	\$107,500
01-401-123.02	Administration Workman's Comp	\$1,000	\$1,000
01-401-123.03	Administration Disability/Life	\$4,000	\$4,000
01-401-123.04	Administration FICA Match	\$27,999	\$29,422
01-402-311.00	Auditing Services	\$13,400	\$13,500
01-403-114.00	Elected Tax Collector - Comm	\$0	\$0
01-403-212.00	Supplies, Forms, Fees - Tax Collector	\$850	\$950
01-403-235.00	Postage - Taxes	\$1,500	\$1,500
01-403-350.00	Bonding - Tax Collector	\$0	\$0
01-403-360.00	Tax Collector Meetings & Training	\$300	\$250
01-404-310.00	Court Filings, Recordings	\$0	\$0
01-404-314.00	Legal Services	\$55,000	\$60,000
01-406-200.00	Office Supplies, Small Equip	\$5,000	\$5,000
01-406-300.00	General Expenses, Misc.	\$14,000	\$15,000
01-406-317.00	Codification	\$5,000	\$5,000
01-406-320.00	Communications	\$5,000	\$4,000
01-406-321.00	Cell Phones	\$4,750	\$3,500
01-406-325.00	Postage	\$4,000	\$4,500
01-406-330.00	Vehicle Expense	\$400	\$500
01-406-340.00	Advertising and Printing	\$5,000	\$5,000
01-406-384.00	Copier/Equipment Rental	\$5,500	\$5,500
01-406-420.00	Dues, Subscriptions, Membership	\$3,500	\$4,000

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01-410-120.00	Chief's Compensation	\$125,100	\$132,620
01-410-122.00	Chief's Uniforms, Supplies	\$745	\$725
01-410-124.00	Chief's General Expense	\$618	\$600
01-410-130.00	Sergeant's Compensation	\$101,894	\$107,000
01-410-131.00	Sergeant's Overtime	\$14,000	\$12,000
01-410-132.00	Corporal's Compensation	\$395,700	\$415,500
01-410-133.00	Corporal's Overtime	\$40,000	\$30,000
01-410-140.00	Patrolman Wages	\$940,750	\$1,095,500
01-410-170.00	Testing Expense	\$5,000	\$4,000
01-410-183.00	Patrolman Overtime	\$115,000	\$115,000
01-410-184.00	Longevity	\$19,500	\$26,250
01-410-185.00	Sick Incentive/Buyback	\$8,500	\$17,122
01-410-190.00	Police Secretary	\$56,472	\$63,500
01-410-191.00	Uniform Allowance include leathers	\$18,000	\$18,960
01-410-192.01	Police Health Insurance	\$607,000	\$610,150
01-410-192.02	Police Workman's Comp	\$86,000	\$98,000
01-410-192.03	Police Disability/Life	\$14,400	\$16,500
01-410-192.04	Police FICA Match	\$138,994	\$154,109
01-410-200.00	Gen Expense/Office Supplies /Law Enforcement Supplies/Printing	\$18,900	\$15,000
01-410-200.04	Office/Equipment Maintenance (includes AED & speakers)	\$7,555	\$7,000
01-410-231.00	Police Vehicle - Fuel	\$40,500	\$40,500
01-410-250.00	Vehicle Maint, Repairs	\$20,000	\$21,000
01-410-314.00	Police Legal fees	\$5,000	\$5,000
01-410-320.00	Communications	\$4,944	\$5,000
01-410-321.00	Cell Phones	\$9,000	\$10,100
01-410-329.00	Radio/County Dispatch	\$141,600	\$145,850
01-410-420.00	Dues, Subscriptions, Memberships	\$18,000	\$21,500
01-410-460.00	Schools, Seminars, Training	\$15,000	\$17,400
01-410-470.00	Speed Timing Devices - Calibrate	\$2,400	\$2,500
01-410-540.00	Animal Control	\$6,000	\$5,000
01-410-741.00	Computer, DP Supplies /Network	\$61,225	\$62,000
01-410-750.00	Pistols & Ammunition	\$3,000	\$13,000
	Total	\$3,040,797	\$3,288,386
01-412-000.00	Ambulance/Rescue	\$200,000	\$200,000
01-415-000.00	Emergency Management	\$3,345	\$3,500
	Total	\$203,345	\$203,500

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<u>Acct Number</u>	<u>Acct Description</u>	<u>2024 Budget</u>	<u>Proposed 2025</u>
01-413-120.00	Code Enforcement Wages	\$173,872	\$180,500
01-413-120.01	Code Enforcement Property Maint	\$515	\$1,000
01-413-122.01	Code Enforcement Health Insurance	\$37,155	\$27,000
01-413-122.02	Inspectors Workman's Comp	\$420	\$407
01-413-122.03	Code Enforcement Disability/Life	\$1,720	\$1,750
01-413-122.04	Code Enforcement FICA Match	\$13,301	\$13,800
01-413-123.00	Code Enf Books/Training/Dues/Members	\$3,000	\$3,000
01-413-124.00	Code Enforcement Equipment	\$3,100	\$3,100
01-413-125.00	Code Enforcement Vehicle Maint	\$5,420	\$5,420
01-413-126.00	Municipal CO Training Fee	\$1,390	\$1,400
01-413-741.00	Computer Software & Supplies	\$3,200	\$3,200
01-414-300.00	Planning Comm Gen Expenses	\$3,500	\$1,500
01-414-305.00	Joint Comp Plan Update	\$5,000	\$5,000
01-414-313.00	Engineering - Planning Assistance	\$4,120	\$3,000
01-414-314.00	Legal - Planning Assistance	\$5,000	\$5,000
01-414-316.00	Zoning Hearing Board Expenses	\$15,000	\$19,000
01-414-317.00	Engineer Exp - Reimbursed	\$51,500	\$50,000
01-414-318.00	Legal Exp - Reimbursed	<u>\$25,750</u>	<u>\$25,000</u>
	Total	\$352,963	\$349,077
01-426-000.00	Recycling Contract	\$500,520	\$515,484
01-426-000.01	Yard Waste Program	\$25,000	\$16,000
01-426-000.02	Yard Waste/Recycling Capital	\$253,000	\$0
01-426-000.03	Berks County Solid Waste Authority	\$750	\$750
01-429-310.00	DEP Enforcement Costs/SEO	<u>\$515</u>	<u>\$500</u>
	Total	\$779,785	\$532,734
01-430-191.00	Uniforms & Employee Allowance	\$4,000	\$5,000
01-430-220.00	Operating Supplies	\$3,000	\$3,000
01-430-231.00	Fuels, Gas, Oils, Lubricant	\$37,000	\$25,000
01-430-260.00	Small Tools, Equipment	\$6,000	\$7,500
01-430-300.00	General Building Expense	\$5,000	\$7,500
01-430-310.00	Professional Services	\$10,300	\$1,500
01-430-321.00	Cell phones /GPS units	\$4,120	\$4,240
01-430-331.00	Travel Expense, Seminars, Dues	\$1,000	\$1,000
01-430-361.00	Utilities-Gas, Electric	\$4,120	\$4,500
01-432-450.00	Snow Removal - Contracted	\$41,200	\$40,000
01-433-370.00	Street signs & Signals (electricity)	\$20,000	\$15,000
01-433-371.00	Signal Maintenance/Repair-MVA	\$25,750	\$26,000
01-433-450.00	Traffic Signals-Contracted Services	\$5,150	\$5,500
01-434-000.00	Street Lighting	\$37,080	\$40,000
01-436-220.00	Storm Sewer Materials, Supplies	\$0	\$0
01-436-313.00	Stormwater-Engineering Services	\$0	\$10,000
01-436-612.00	Hill Drive Stormwater Project		\$142,000
01-437-220.00	Repairs - Tools, Machinery	\$10,300	\$5,000
01-437-370.00	Maintenance to Trucks/Equipment	\$39,140	\$40,500

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01-438-000.00	Maint. Roads/Bridges	\$45,000	\$22,000
01-438-122.00	Wages - Foreman	\$36,771	\$38,250
01-438-140.00	Wages - Road Crew	\$280,500	\$314,200
01-438-141.00	Wages - Overtime	\$20,000	\$20,000
01-438-150.01	Roads Health Insurance	\$160,135	\$161,000
01-438-150.02	Road Crew Workman's Comp	\$20,300	\$21,000
01-438-150.03	Roads Disability/Life	\$2,810	\$2,850
01-438-150.04	Roads FICA match	\$25,801	\$28,500
01-438-200.00	Road Materials, Supplies	\$5,150	\$8,000
01-438-380.00	Equipment Rental	\$5,150	\$5,200
	Total	\$854,777	\$1,004,240
01-451-360.00	Utilities-Parks	\$7,500	\$9,000
01-451-450.00	Contracted Services - Parks	\$30,000	\$30,000
01-454-220.00	Supplies, General Exp - Parks	\$8,000	\$8,500
01-454-370.00	Maint and Repairs - Parks	\$40,000	\$40,000
01-454-380.00	Hill Road Parking Lease	\$0	\$0
01-456-457.00	Tree Replacement/Removal	\$20,000	\$20,000
	Total	\$105,500	\$107,500
01-456-450.00	Affiliate Libraries	\$33,500	\$35,175
	Total	\$33,500	\$35,175
01-471-200.00	Municipal Project Loan Principal	\$81,000	\$84,240
01-472-200.00	Municipal Project Loan Interest	\$15,900	\$14,246
01-475-000.00	Fiscal Agent Fees	\$350	\$350
	Total	\$97,250	\$98,836
01-483-160.00	Police Pension	\$306,056	\$333,091
01-483-163.00	Non-Uniform Pension	\$96,692	\$121,911
01-486-352.00	Property & Casualty Insurance	\$77,250	\$79,000
01-486-353.00	Employee Bonding Premium	\$7,000	\$7,000
01-487-000.00	PMHIC Health Insurance Stop Loss/Run out Claims	\$0	\$160,000
	Total	\$486,998	\$701,002
01-492-000.00	Transfer to Other Funds	\$10,000	\$78,000
	Total	\$10,000	\$78,000
Expenses		\$6,733,815	\$7,163,272
Total Fund Revenues		\$6,733,823	\$7,163,272
Surplus / (Deficit)		\$8	\$0

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<u>Acct Number</u>	<u>Acct Description</u>	<u>2024 Budget</u>	<u>Proposed 2025</u>
Sewer Fund (08)			
Revenues			
08-341-000.00	Interest Earnings	\$35,000	\$40,000
08-355-060.00	Act 205 pension reimbursement	\$40,000	\$42,637
08-364-120.00	Sewer Rental Charges	\$2,750,620	\$3,275,000
08-364-150.00	Sewer Certifications	\$5,000	\$3,500
08-389-000.00	Miscellaneous Revenue	\$0	\$0
Total		\$2,830,620	\$3,361,137
Expenses			
08-429-120.00	Wages - Superintendent	\$55,160	\$57,368
08-429-122.00	Wages - Plant Operator	\$64,376	\$71,136
08-429-140.00	Wages - Staff	\$313,550	\$349,500
08-429-141.00	Wages - Overtime	\$50,410	\$54,000
08-429-150.01	Sewer Health Insurance	\$244,426	\$200,000
08-429-150.02	Sewer Workman's Comp	\$30,195	\$30,000
08-429-150.03	Sewer Disability/Life Insurance	\$4,115	\$4,300
08-429-150.04	Sewer FICA Match	\$36,987	\$43,650
08-429-191.00	Uniforms & Employee Allowances	\$4,500	\$4,635
08-429-200.00	Office Supplies, Small Equip.	\$3,000	\$3,180
08-429-236.00	Housekeeping Supplies	\$1,500	\$1,600
08-429-310.00	Payroll Services	\$1,550	\$2,400
08-429-313.00	Engineering Services	\$51,500	\$50,000
08-429-314.00	Legal Services	\$20,000	\$20,000
08-429-317.00	Professional Fees	\$35,000	\$10,000
08-429-320.00	Communications	\$6,000	\$6,000
08-429-321.00	Cell Phones/GPS units	\$5,000	\$5,000
08-429-325.00	Sewer Bill Print/Postage/CC fees	\$25,000	\$25,000
08-429-330.00	Vehicle Maint, Repairs	\$13,000	\$13,790
08-429-335.00	Fuel, Oil, Lubricant, etc.	\$17,000	\$18,030
08-429-340.00	Advertising/Printing	\$1,000	\$1,500
08-429-361.00	Heat, Electric (heating oil)	\$130,000	\$132,610
08-429-362.00	Electric - Collection	\$29,000	\$31,800
08-429-370.00	General Plant Maintenance	\$185,000	\$192,940
08-429-371.00	Maint/Repairs - Collection	\$55,000	\$64,000
08-429-372.00	Pump Station Maint/Supplies	\$80,000	\$82,690
08-429-375.00	NPDES Testing	\$30,000	\$31,800
08-429-380.00	Sludge Removal	\$170,000	\$189,000
08-429-420.00	Conference/Training	\$3,000	\$2,650
08-429-450.00	Laboratory	\$7,000	\$7,430
08-429-741.00	Network Computer System	\$19,670	\$19,500
08-483-000.00	Non-Uniform Pension - Sewer	\$64,461	\$81,274
08-486-352.00	Property & Casualty Insurance	\$50,000	\$55,000
08-471-200.00	Debt Service Principal-2017 bond issue	\$213,000	\$221,520
08-471-300.00	Debt Service Principal-2023 bond issue		\$155,000
08-472-200.00	Debt Service Interest	\$254,962	\$414,273
08-472-000.00	Paying Agent Fee	\$1,000	\$1,000
08-492-000.00	Tranfers to General Fund	\$180,000	\$180,000

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Recreation Fund (13)			
13-341-000.00	Interest Income	\$0	\$0
13-301-100.00	Recreation Tax	\$108,023	\$108,200
13-301-101.00	Recreation Tax-Interim	\$100	\$100
13-301-300.00	Recreation Tax-Delinquent	\$1,545	\$1,500
13-383-000.00	Recreation Fees	\$15,000	\$10,000
13-383-001.00	Parks Rental-Fields	\$1,500	\$2,000
13-392-000.00	Transfer from General Fund	<u>\$0</u>	<u>\$0</u>
	Total	\$126,168	\$121,800
13-403-114.00	Tax Collector Commission	\$0	\$0
13-451-000.00	Expenses - Recreation	\$0	\$0
13-454-000.00	Maint. & Repair Parks	\$29,000	\$23,000
13-451-244.00	Debt Service	<u>\$96,900</u>	<u>\$98,486</u>
	Total	\$125,900	\$121,486
Traffic Impact	North Fund (14)		
14-341-000.00	Interest Income	\$90,000	\$70,000
14-383-000.00	Traffic Impact fees	<u>\$0</u>	<u>\$0</u>
	Total	\$90,000	\$70,000
14-438-000.00	Expenses - Traffic Impact	\$0	\$0
14-438-102.00	Tollgate Road Project	<u>\$1,236,000</u>	<u>\$1,250,000</u>
	Total	\$1,236,000	\$1,250,000
Traffic Impact	South Fund (15)		
15-341-000.00	Interest Income	\$18,000	\$15,000
15-383-000.00	Traffic Impact fees	<u>\$0</u>	<u>\$0</u>
	Total	\$18,000	\$15,000
15-438-000.00	Misc. Expenses	\$0	\$0
15-439-720.00	Capital Improvements	<u>\$0</u>	<u>\$0</u>
	Total	\$0	\$0
Monocacy Hill Fund (18)			
18-341-000.00	Interest Income	\$500	\$350
18-389-000-00	Revenues - Monocacy Hill	<u>\$0</u>	<u>\$0</u>
	Total	\$500	\$350
18-489-000.00	Expenses - Monocacy Hill	<u>\$13,000</u>	<u>\$6,000</u>
	Total	\$13,000	\$6,000
Community Events (19)			
19-341-000.00	Interest Income	\$1,650	\$1,000
19-342-000.00	Donations	\$20,000	\$20,000
19-389-000.00	Transfer from General	<u>\$10,000</u>	<u>\$10,000</u>
	Total	\$31,650	\$31,000
19-489-000.00	Expenses - Events	\$35,000	\$30,000
19-489-400.00	Fall Fest	<u>\$0</u>	<u>\$0</u>
	Total	\$35,000	\$30,000

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