

**GENERAL FUND  
2010 BUDGET**

<b>G.L. #</b>	<b>Account Title</b>	<b>Budget</b>
	<b><u>REVENUES</u></b>	
279.000	Transfer from Unreserved Fund Balance	445,676
301.100	Real Estate Taxes-Current	2,177,242
301.200	Real Estate Taxes-Prior Year	20,000
301.400	Liens-Delinquent Real Estate Tax	45,000
301.600	Real Estate Tax-Interim	12,000
310.010	Per Capita Tax-Current	28,000
310.020	Per Capita Tax-Prior Year	15,000
310.030	Per Capita Tax-Delinquent	3,000
310.100	Deed Transfer Tax	250,000
310.200	Earned Income Tax	2,394,875
310.510	LST Tax (Formerly EMS)	293,250
321.100	Contractor Licenses	25,000
321.150	Garage Sale Licenses	1,500
321.160	Sign Licenses	37,350
321.700	Mechanical Device Tax	25,000
321.800	Cablevision Revenue	255,000
322.800	Highway Opening Permits	1,800
331.100	District Justice Fines	55,000
331.120	Other Violations-State Police	12,000
341.000	Interest Earnings	25,000
354.005	Recycling Grant	43,000
354.007	Police Radios Grant	15,000
355.010	Public Utility Realty Tax	7,000
355.080	Beverage Licenses	3,000
355.130	Fire Company Relief Assn. Grant	116,277
361.300	Zoning, Sub-division Fees	8,000
362.100	Police Revenues	46,589
362.101	Police Overtime Reimbursement	64,091
362.102	Smooth Operator Grant	10,000
362.103	DUI Grant from State	52,000
362.104	Seat Belt Grant from State	4,700
362.105	SRO Officer Grant	117,000
362.410	Building/Plumbing Permits	252,000

363.000	Highway Dept Revenue	1,000
363.100	U & O Certification	15,000
363.200	Rental Unit Inspections	85,000
364.100	Sewer Rental	2,625,600
364.101	Penalties on Sewer Rental	40,000
364.102	Sewer Certifications	6,000
364.105	Application Fees	1,500
364.313	Reimbursement Engineer-Developer	82,000
367.000	Recreation Dept Revenue	77,855
367.010	Cultural Trip Revenue	70,000
367.550	Historical Publication Revenue	1,000
367.555	Celebration 5K Run	5,000
380.000	Miscellaneous Receipts	9,000
380.001	Reimb. Health/Life Insurance	9,700
380.200	Pension Fund Receipts	314,750
392.080	Transfer from Sewer Fund	260,228
392.350	Transfer from Highway Aid Fund	268,876
	<b>TOTAL REVENUE</b>	<b>10,732,859</b>
	<b>EXPENDITURES</b>	
400.113	Commissioners' Salaries	20,625
400.210	Office Supplies	25,000
400.215	Office Equipment/Leases	22,000
400.216	Internet Fees/Web Page	2,000
400.300	Other Administration Expenses	23,000
400.321	Telephone	20,000
400.340	Advertising & Printing	23,000
400.352	Public Officials Liability Insurance	13,000
400.420	Association Dues & Expenses	10,000
400.740	Purchase of Major Equipment	2,000
401.000	Administration Salaries	226,283
401.140	Wages - Clerks	113,612
401.190	Auto Allowance	4,200
402.115	Auditor's Fees	15,000
403.115	Comp-Treas/Tax Collector	10,000
403.310	Other Exp-Tax Collector	1,823
404.120	Solicitor's Fees	48,000
404.300	Other Legal Expenses	75,000
406.310	Other Consulting	2,000

409.100	Janitorial Services	33,644
409.220	Material & Supplies - Twp Bldg	12,000
409.260	Equipment - Twp Bldg	1,000
409.360	Fuel, Light & Water	48,000
409.373	Maintenance & Repairs - Twp Bldg	20,000
409.375	Security System	10,000
	<b>Administration-Total</b>	<b>781,187</b>
410.125	Police Salaries	2,372,697
410.126	Police Overtime	285,420
410.133	Wages-Crossing Guards	46,700
410.140	Wages-Clerks	152,108
410.142	Salary-Police Secretary	54,054
410.158	Life Insurance-Retiree	9,900
410.191	Police Uniforms	39,790
410.210	Office Supplies	6,000
410.215	Office Equipment	2,450
410.216	Computer Equipment	10,600
410.220	Materials & Supplies	10,000
410.231	Gas & Oil	40,000
410.260	Purchase of Minor Equipment	14,000
410.300	Other Police Expense	20,900
410.301	Emergency Response CMCERT	3,000
410.310	Civil Service	2,000
410.320	Radios	27,000
410.340	Printing	2,500
410.350	Police Prof Liability Insurance	14,000
410.374	Vehicle Maintenance & Repairs	15,000
410.384	Equipment Rentals	15,545
410.420	Association Dues & Training Expense	10,740
410.425	Education Expense	20,000
410.500	Grant Disbursements	52,000
410.740	Purchase of Major Equipment	77,900
	<b>Police-Total</b>	<b>3,304,304</b>
411.140	Fire Marshal's Salary	11,628
411.300	Other Expense-Fire Protection	5,000
411.375	Hydrant Fee	65,000
411.540	Contribution to Fire Company	150,000

411.550	Jeff Fire Co Relief Association	116,277
	<b>Fire-Total</b>	<b>347,905</b>
412.500	Ambulance Contribution	6,000
413.120	Salary-Bldg & Zoning	67,018
414.120	Salaries-Zoning Hearing Board	4,900
414.300	Other Expense-Zoning	5,000
414.374	Maint & Repair-Vehicle	1,000
415.000	Township Emergency Management	1,000
	<b>Building &amp; Zoning-Total</b>	<b>84,918</b>
421.130	Salary-Plumbing Insp	15,126
427.000	Waste Recycling	8,000
427.100	Asphalt Removal	4,000
	<b>Health &amp; Welfare-Total</b>	<b>27,126</b>
429.140	Wages-Sewer Maintenance Helper	30,458
429.218	Meter Data & Postage-Sewer	11,500
429.313	Engineer's Fees	150,000
429.321	Telephone-Pumping Stations	4,000
429.360	Fuel, Light & Water-Sewer	125,000
429.365	Treatment Expense	810,697
429.367	Pennsylvania One Call	2,000
429.372	Maintenance/Repair/Line Cleaning Sewer	70,000
429.375	Operations Assistance	58,000
	<b>Sewer Department-Total</b>	<b>1,261,655</b>
430.120	Salary-Highway Supt	28,099
430.140	Wages-Highway Dept	437,194
430.231	Gas & Oil	25,000
430.260	Purchase Tools & Minor Equipment	5,000
430.300	Other Highway Expense	6,000
430.313	Engineer's Service	50,000
431.100	Pers Serv-Leaf Removal	20,000
432.000	Contract Snow Removal	20,000
432.500	Winter Maintenance-Salt	25,000
433.200	Street Signs & Markings	6,000
433.375	Traffic Signals	20,000
434.360	Street Lighting	221,256

436.000	Storm Sewers & Drains	25,000
437.000	Repair Tools & Machinery	20,000
438.245	Road Materials	5,000
438.384	Rent of Equipment	2,000
438.740	Purchase Major Equipment	163,791
	<b>Public Works-Total</b>	<b>1,079,340</b>
451.120	Salary-Recreation Director & Asst. Director	100,018
451.140	Wages-Recreation Dept	47,450
451.247	Material & Supplies Recreation Dept	15,000
451.250	Outsourced Programs	3,450
451.300	Other Recreation Expense	7,500
451.302	Day Camp Trips	12,000
451.303	Cultural Trips	70,000
451.353	Sports Liability Insurance	3,900
451.450	Recreation Serv (Refs, Etc)	9,300
451.500	Community Day and Parade	13,000
451.510	Contribution to 55+ Club	2,000
451.540	Contribution to Little League	2,950
451.542	Contribution to Sr Citizens Banquet	3,500
451.545	Contribution to PAL	1,000
451.550	Contribution to Norristown Bandits	1,000
452.600	Playgrounds	42,000
453.000	Celebration 5K Run	5,000
453.500	Contribution to Norristown Zoo	2,000
456.500	Contribution to Mont Co Library	5,000
	<b>Culture &amp; Recreation-Total</b>	<b>346,068</b>
483.160	Employee Pension-Non police	173,101
483.165	Employee Pension-Police	594,216
486.156	Health Care Insurance	1,508,938
486.158	Employee Life Insurance	50,000
486.161	Social Security Cont Fund	126,000
486.162	Unemployment Comp Ins	28,000
486.351	Bldgs & Equip Insurance	33,000
486.352	General Liability Insurance	18,300
486.353	Official & Employee Bonds	1,000
486.354	Workers' Compensation	178,665
486.355	Insurance for Vehicles	22,876

