

Dillsburg Borough 2013 Final Budget

Income

300 · Tax Revenue

Total 301 · Real Estate Taxes	300,000.00
Total 310 · Local Tax Enabling Act Taxes	399,875.00

Total 300 · Tax Revenue 699,875.00

320 · Licenses & Permits

Total 320 · Licenses & Permits 23,500.00

330 · Fines & Forfeits

Total 330 · Fines & Forfeits 10,550.00

340 · Interest, Rents & Royalties

Total 341.000 · Interest Income	1,200.00
341.100 · Earned Income Tax-Interest	500.00
342.200 · Rent of Property & Equipment	10,800.00

Total 340 · Interest, Rents & Royalties 12,500.00

350 · Intergovernmental Revenue

Total 354.000 · State Grants	75,000.00
354.120 · State Grant-Recycling	5,000.00
355.010 · Public Utility Realty Tax	850.00
Total 355.020 · Liquid Fuels/Highway Aid	40,000.00
355.040 · PA LCB License Fee	200.00
355.050 · State Pension Funds	0.00
355.070 · Foreign Fire Insurance Premium	13,000.00
357.010 · Other Grants & Gifts	0.00

Total 350 · Intergovernmental Revenue 134,050.00

360 · Departmental Earnings

Total 360 · Departmental Earnings 21,785.00

380 · Miscellaneous Revenue

Total 380 · Miscellaneous Revenue 12,400.00

390 · Other Financing Sources

Total 390 · Other Financing Sources 85,500.00

Total Income

1,000,160.00

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Expense

400 · General Government

Total 401 · Administration	135,450.00
Total 403 · Tax Collection	10,250.00
Total 409 · Municipal Buildings	21,250.00

Total 400 · General Government	166,950.00
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410 · Public Safety

Total 410.000 · Police Services	254,875.00
Total 411 · Fire / EMS Services	60,094.64
Total 414 · Community Development	22,595.00
Total 415 · Emergency Management	3,750.00

Total 410 · Public Safety	341,314.64
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426 · Public Works-Sanitation

426.450 · Recycling	200.00
426.452 · Leaf Collection	550.00

Total 426 · Public Works-Sanitation	750.00
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430 · Public Works Department

Total 430 · Public Works Department	169,380.00
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450 · Parks & Recreation

Total 450 · Parks & Recreation	162,700.00
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451 · Community Service-Contributions

Total 451 · Community Service-Contributions	14,550.00
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460 · Economic/Community Development

Total 460 · Economic/Community Development	9,000.00
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470 · Debt Service

Total 470 · Debt Service	1,500.00
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480 · Miscellaneous Expenditures

Total 486 · Insurances	18,650.00
Total 487 · Payroll Taxes & Benefits	59,225.00

Total 480 · Miscellaneous Expenditures	77,875.00
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490 · Other Financing Uses

Total 490 · Other Financing Uses	55,500.00
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<u>Total Expense</u>	<u>999,519.64</u>
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<u>Net Income</u>	<u>640.36</u>
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