

2027 Proposed Budget

Income

301-310 · TAXES

301.000 · Real Estate Taxes

301.100 · Real Estate - Current	\$770,000.00
301.400 · Real Estate - Delinquent	\$10,000.00
301.600 · Real Estate - Interim	\$1,000.00
Total 301.000 · Real Estate Taxes	\$781,000.00

310.000 · Local Tax Enab (ACT 511) Taxes

310.100 · Real Estate Transfer	\$75,000.00
310.200 · Earned Income Taxes	\$600,000.00
310.500 · Local Services Tax	\$30,000.00
Total 310.000 · Local Tax Enab (ACT 511) Taxes	\$705,000.00

Total 301-310 · TAXES	\$1,486,000.00
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320-322 · LICENSES & PERMITS

321.000 · Business Licenses & Permits

321.320 · Junkyard	\$200.00
Total 321.000 · Business Licenses & Permits	\$200.00

321.800 · Cable TV Franchise

\$38,000.00

322.800 - Road Cutting Permits

Total 320-322 · LICENSES & PERMITS	\$38,200.00
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330-332 · FINES & FORFEITS

331.000 · Fines

331.100 · Court-District Magistrate	\$1,500.00
Total 331.000 · Fines	\$1,500.00

Total 330-332 · FINES & FORFEITS	\$1,500.00
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341-342 · INTEREST , RENTS & ROYALTIES

341.000 · Interest Earnings

341.010 · Interest from Banking (VIST)	\$5,000.00
341.020 · Interest from Other Funds	\$0.00
Total 341.000 · Interest Earnings	\$5,000.00

342.000 · Rents & Royalties

342.210 · Happy Heart	\$13,200.00
342.250 · Cardinal Real Estate LLC	\$6,000.00
342.260 · Anvil Art Studio	\$6,000.00
342.270 · Kline Farms	\$0.00
Total 342.000 · Rents & Royalties	\$25,200.00

Total 341-342 · INTEREST , RENTS & ROYALTIES	\$30,200.00
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351.000 · Federal Capital Operating Grant

351.070 · Playground Grant	\$0.00
351.060 - LSA Grant	\$0.00

Total 351.000 · Federal Capital Operating Grant	\$0.00
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354-356 · STATE REVENUES

354.000 · State Capital & Operating Grant

354.010 - LSA Grant	
354.150 · Recycling/Act 101	\$1,200.00
354.000 · State Capital & Operating Grant - Other	\$0.00
Total 354.000 · State Capital & Operating Grant	\$1,200.00

355.000 · State Shared Revenue & Entitle

355.010 · Public Utility Realty Tax	\$1,000.00
355.040 · Beverage Licenses	\$800.00
355.050 · Pension System State Aid	\$15,960.00
355.070 · Foreign Fire Insur Prem Tax	\$26,500.00
Total 355.000 · State Shared Revenue & Entitle	\$44,260.00

356.000 · State Payments in Lieu of Taxes

356.020 · Game Comm in Lieu Of Tax	\$300.00
Total 356.000 · State Payments in Lieu of Taxes	\$300.00

Total 354-356 · STATE REVENUES	\$45,760.00
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361-379 · CHARGES FOR SERVICES !

361.000 · General Govt Charges for Srvc

361.310 · Zoning Interpretation	\$50.00
361.340 · Hearing Fees	\$500.00
361.710 · Copies	\$0.00

Total 361.000 · General Govt Charges for Srvc	\$550.00
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2027 Proposed Budget

Expense

400-409 · GENERAL GOVERNMENT

400.000 · Legislative Governing Body

400.105 · Supervisor Wages	\$6,895.00
400.460 · Mtgs& Conferences-Cont Edu	\$2,000.00
Total 400.000 · Legislative Governing Body	\$8,895.00

402.000 · Auditing Services/Financial Adm

402.311 · Auditing Services	\$11,000.00
Total 402.000 · Auditing Services/Financial Adm	\$11,000.00

403.000 · Tax Collection

403.105 · Real Estate Tax Collector Comm	\$4,500.00
403.240 · Supplies/Training	\$750.00
403.350 · Tax Collector Bond	\$0.00
Total 403.000 · Tax Collection	\$5,250.00

404.000 · Solicitor/Legal Services

404.310 · General Issues	\$40,000.00
404.314 · Special Project - GAJA	\$300.00
404.317 · Special Legal Services	\$60,000.00
404.460 · Meeting Attendance	\$10,000.00
Total 404.000 · Solicitor/Legal Services	\$110,300.00

405.000 · Secretary/Treasurer /Admin

405.110 · Administrative Wages	\$130,639.00
405.350 · Treasurer Bond	\$850.00
405.460 · Meetings/Training/Mileage	\$2,000.00
Total 405.000 · Secretary/Treasurer /Admin	\$133,489.00

406.000 · General Govt Administration

406.210 · Office Supplies	\$3,000.00
406.215 · Postage/Mailing	\$5,400.00
406.270 · Computer Hardware/Software	\$10,000.00
406.310 - Prof. Serv. Filing Yrly Tax Ret	\$200.00
406.312 · Document Management	\$11,000.00
406.317 · Payroll Service Fees	\$1,900.00
406.320 · Communications	\$7,400.00
406.341 · Advertising	\$3,500.00
406.390 · Bank Fees	\$380.00
406.350 Public Employee Bond	\$320.00
406.420 · Dues/Subs/Memberships	\$5,500.00
406.720 · Miscellaneous Expenses	\$1,000.00
Total 406.000 · General Govt Administration	\$49,600.00

408.000 · Engineering

408.310 · Engineering General Srvcs	\$27,000.00
408.313 · Special Proj - Roads	\$30,000.00
408.316 · Special Proj - GAJA	\$0.00
408.317 · Special Proj - Union Meadows	\$0.00
408.460 · Meeting Attendance	\$6,500.00
Total 408.000 · Engineering	\$63,500.00

409.000 · Gen Govt Buildings & Plant/Shop

409.200 · PW - Shop Supplies	\$8,000.00
409.241 · MB - Building Gen Oper Supplies	\$2,000.00
409.260 - PW Small Tools	\$1,000.00
409.361 · MB/PW - Electric	\$22,000.00
409.362 · PW - Heating-Blding/Garage	\$6,000.00
409.368 · MB/PW - Other Utilities/Service	\$18,000.00
409.370 · MB - Repair and Maintenance	\$20,000.00
409.373 · PW - Repair & Maintenance	\$2,500.00
409.610 · MB - Capital Improvement	\$30,000.00
409.615 · PW - Capital Improvement	\$7,000.00
409.740 · PW - Shop Equipment Purchase	\$2,500.00
409.750 - PW - Minor Machinery & Equip	\$500.00
409.800 · MB Rent Deposit Returns	\$0.00
Total 409.000 · Gen Govt Buildings & Plant/Shop	\$119,500.00

Total 400-409 · GENERAL GOVERNMENT

\$501,534.00

410-419 · PUBLIC SAFETY-PERSONS & PRTY

411.000 · Fire

411.500 · Contributions	\$170,000.00
411.540 · Foreign Fire Relief	\$26,000.00
Total 411.000 · Fire	\$196,000.00

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412.000 · Ambulance /Rescue	
412.310 · Ambulance Dispatch	\$9,000.00
412.320 Fire Dispatch	\$9,200.00
412.541 · Berks Visiting Nurses	\$1,655.00
412.542 · Elverson Ambulance	\$1,655.00
412.543 · TowerDirect, LLC	\$2,155.00
412.544 · Animal Rescue	<u>\$2,000.00</u>
Total 412.000 · Ambulance /Rescue	\$25,665.00
413.000 · Code Enforcement	
413.310 · Zoning - Gen Violations/Enforce	\$13,000.00
413.311 · DCED - Quarterly State Fees	\$350.00
413.312 · Office Hours	\$8,500.00
413.313 · UCC - General Work	\$2,500.00
413.314 · UCC/Zoning - Permits	<u>\$45,500.00</u>
Total 413.000 · Code Enforcement	\$69,850.00
414.000 · Planning & Zoning	
414.110 · Zoning Hearing Board	\$1,000.00
414.310 · Comprehensive Plan Update	\$0.00
414.314 · ZHB Solicitor	\$6,000.00
414.317 · Court Stenographer	<u>\$4,000.00</u>
Total 414.000 · Planning & Zoning	\$11,000.00
415.000 · Emergency Management	
415.200 · EMC supplies	\$1,000.00
415.460 · EMC - Communications/Training	<u>\$120.00</u>
Total 415.000 · Emergency Management	\$1,120.00
429.000 · Sewage Enforcement	
429.310 · SEO Review fees	\$10,000.00
429.317 · General Work	\$6,000.00
429.318 · Complaints/Violations	\$5,000.00
429.364 · GAJA Loan	\$15,000.00
429.610 · GAJA Admin Bills	<u>\$15,000.00</u>
Total 429.000 · Sewage Enforcement	<u>\$51,000.00</u>
Total 410-419 · PUBLIC SAFETY-PERSONS & PRTY	<u>\$354,635.00</u>
430-439 · PUBLIC WORKS - ROADS	
430.000 · General Srvcs-Admin (Veh/Fuel)	
430.110 · Road Crew Wages	\$188,225.00
430.181 · Road Crew OT	\$16,000.00
430.232 · Fuel	\$20,000.00
430.238 · Uniforms	\$1,000.00
430.270 · Computer Maint/Software	\$1,500.00
430.460 · Meetings/Training/Mileage	\$600.00
430.470 · Employee drug testing	\$200.00
430.540 · Vehicle Grant Application	\$400.00
430.740 · Vehicle/Equipment Replacement	<u>\$1,500.00</u>
Total 430.000 · General Srvcs-Admin (Veh/Fuel)	\$229,425.00
432.000 · Winter Maintenance Snow Removal	
432.246 Snow Removal	<u>\$20,000.00</u>
Total 432.000 · Winter Maint Snow Removal	\$20,000.00
433.000 · Traffic Control Devices	
433.240 · Street signs Supplies	\$5,000.00
433.361 · Flashing lights-Electric	<u>\$1,000.00</u>
Total 433.000 · Traffic Control Devices	\$6,000.00
434.000 · Street Lighting	
434.361 · Street Lighting Electric	<u>\$450.00</u>
Total 434.000 · Street Lighting	\$450.00
436.000 · Storm Sewers & Drains	
436.240 · Storm Sewer maint/repair Supply	<u>\$35,000.00</u>
Total 436.000 · Storm Sewers & Drains	\$35,000.00
437.000 · Repairs of Tools & Machinery	
437.251 · Equipment repairs/parts	\$15,000.00
437.370 · Vehicle repairs Services	<u>\$18,000.00</u>
Total 437.000 · Repairs of Tools & Machinery	\$33,000.00

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438.490 · Road Construction Projects	
438.245 · Road Supplies/Parts	\$20,000.00
438.310 · Line Painting	\$0.00
438.384 · Equipment (rentals)	\$1,300.00
438.490 · Road Construction Projects	\$63,000.00
Total 438.490 · Road Construction Projects	\$84,300.00
Total 430-439 · PUBLIC WORKS - ROADS	\$408,175.00
440-449 · PUBLIC WORKS -OTHER SERVICES	
441.000 · Cemeteries	
441.250 · Cementary Rep/maint supp	\$300.00
Total 441.000 · Cemeteries	\$300.00
446.00 · Storm Water Management	
446.313 · Engineering - Stormwater	\$5,000.00
Total 446.00 · Storm Water Management	\$5,000.00
448.000 · Water System	
448.380 · Hydrant Rental	\$680.00
Total 448.000 · Water System	\$680.00
Total 440-449 · PUBLIC WORKS -OTHER SERVICES	\$5,980.00
451-459 · CULTURE AND RECREATION	
454.000 · Parks	
454.240 · Repairs /Maint/ Oper Supplies	\$5,000.00
454.317 · Janitorial Services	\$2,610.00
454.360 · Utilities - (phone,elect,trash)	\$4,000.00
454.384 · Equipment Rentals	\$500.00
454.220 Special Events	\$1,800.00
Total 454.000 · Parks	\$13,910.00
456.000 · Libraries	
456.540 · Boone Area Library Donation	\$19,500.00
Total 456.000 · Libraries	\$19,500.00
459.000 · Other Culture & Recreation	
459.542 · Crime Alert Berks County	\$250.00
Total 459.000 · Other Culture & Recreation	\$250.00
Total 451-459 · CULTURE AND RECREATION	\$33,660.00
460-469 · COMMUNITY DEVELOPMENT	
461.000 · EAC-Conservation	
461.241 · EAC-Gen Operating Supplies	\$550.00
461.460 · EAC-Conferences Cont EDU	\$500.00
461.510 · Donation-Scholarship	\$0.00
Total 461.000 · EAC-Conservation	\$1,050.00
Total 460-469 · COMMUNITY DEVELOPMENT	\$1,050.00
471-475 · DEBT SERVICE	
471.000 · Debt Principal	
471.210 · Debt Principal- PIB Loan (2024)	\$0.00
471.220 · Debt Principal- Pub Works(2034)	\$31,000.00
Total 471.000 · Debt Principal	\$31,000.00
472.000 · Dept Interest	
472.210 · Debt Interest- PIB Loan (2024)	\$0.00
472.220 · Debt Interest - Pub Works(2034)	\$9,816.00
Total 472.000 · Dept Interest	\$9,816.00
Total 471-475 · DEBT SERVICE	\$40,816.00
481-487 · EMPLOYER PAID BENEFITS & WTHLDG	
481.000 · Employer Paid Wthldg Taxes & UC	
481.192 · Payroll Taxes (SS)	\$17,000.00
481.193 · Payroll Taxes (Medicare)	\$7,500.00
481.194 · Unemployment Comp.	\$6,000.00
Total 481.000 · Employer Paid Wthldg Taxes & UC	\$30,500.00
483.300 · Non-Uniform Pension	
	\$15,960.00
484.195 · Workers Compensation Insurance	
	\$28,000.00

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487.000 · Health Insurance	
487.191 · PCOR Fee	\$50.00
487.196 · Health Insurance Benefits	\$80,000.00
487.198 · STD/Life	\$1,600.00
Total 487.000 · Health Insurance	\$81,650.00
Total 481-487 · EMPLOYER PAID BENEFITS & WTHLDG	\$156,110.00
486.00 · Insurance , Casualty, & Surety	
486.351 · Property	\$35,000.00
486.352 · Liability	\$19,000.00
Total 486.00 · Insurance , Casualty, & Surety	\$54,000.00
488-489 · UNCLASSIFIED OPERATING EXPENDIT	
489.000 · All Other Unclassified Expenses	
489.540 · Contribution Non-Government	\$1,000.00
Total 489.000 · All Other Unclassified Expenses	\$1,000.00
Total 488-489 · UNCLASSIFIED OPERATING EXPENDIT	\$1,000.00
491-492 · OTHER FINANCING USES	
491.001 · Refunds of Prior Year Revenue	\$0.00
492.000 · Interfund Transfer	
492.Interfund Transfer Roads	
492.010 · To Capital Reserve	\$125,000.00
492.000 · Interfund Transfer - Other	\$0.00
Total 492.000 · Interfund Transfer	\$125,000.00
Total 491-492 · OTHER FINANCING USES	\$125,000.00
Total Expense	\$1,681,960.00
Net Ordinary Income	\$0.00
	\$0.00