

WEST VINCENT TOWNSHIP 2017 BUDGET		
	Proposed for Advertisement 11/21	
GENERAL FUND		
REVENUE		
	2016 ADOPTED	2017 PROPOSED
TAXES		
01.301.10 REAL ESTATE TAX: CURRENT YEAR'S LEVY	1,050,000.00	1,080,000.00
01.301.30 REAL ESTATE TAXES: DELINQUENT	25,000.00	25,000.00
01.310.10 REAL ESTATE: TRANSFER TAX	350,000.00	350,000.00
01.310.21 EARNED INCOME TAX: CURRENT YEAR'S LEVY	1,580,000.00	1,632,499.00
Total Taxes	3,005,000.00	3,087,499.00
BUILDING DEPARTMENT		
01.361.31 SUBDIVISION/LAND DEVELOPMENT PLAN FEES	0.00	500.00
01.361.32 ENGINEERING FEE REIMBURSEMENT	170,000.00	170,000.00
01.361.34 ZONING/CONDITIONAL USE/CURATIVE AMENDMENT	5,000.00	7,000.00
01.361.50 SALES OF MAPS	50.00	50.00
01.361.53 SALES OF SALDO	0.00	50.00
01.361.54 SALES OF ZONING ORDINANCE	50.00	50.00
01.361.65 LEGAL REVIEW FEE REIMBURSEMENT	45,000.00	45,000.00
Total Building Department	220,100.00	222,650.00
CULTURE/RECREATION		
01.367.40 PLAYGROUND FEES	10,000.00	15,000.00
01.367.81 TURKEY TROT	3,000.00	3,100.00
01.367.81 COMMUNITY DAY	12,000.00	12,000.00
01.367.81 COMMUNITY GARDEN		1,800.00
01.367.81 SUSTAINABILITY FAIR	1,250.00	1,250.00
Total Culture Recreation	26,250.00	33,150.00
UNCLASSIFIED OPERATING REVENUE		
01.380.00 OTHER FINANCING SOURCES	6,000.00	2,000.00
Total Unclassified Revenue	6,000.00	2,000.00
OTHER INCOME		
01.321.80 CABLE TV FRANCHISE FEE	80,000.00	80,000.00
01.322.82 ROAD ENCROACHMENT FEE	1,000.00	1,000.00
01.331.10 COURT FINES	11,000.00	11,000.00
01.341.00 INTEREST	1,100.00	1,800.00
01.354.15 RECYCLING GRANT RECEIVED-STATE	4,200.00	4,500.00
01.354.07 POLICE GRANT RECEIVED	0.00	1,000.00
35.355.01 STATE- PURTA		4,000.00
01.355.05 STATE PENSION AID	80,000.00	90,000.00
01.355.06 SUPPLEMENTAL FIREMAN'S RELIEF	45,000.00	45,000.00
01.355.04 ALCOHOLIC BEVERAGE LICENSE-STATE	400.00	400.00
01.358.02 WORKMAN'S COMP INS REIM/REFUNDS	7,000.00	7,000.00
01.364.14 SEWER CERTIFICATION		500.00
01.387.00 IMPACT FEES	0.00	0.00
01.391.10 PROCEEDS OF SALE GENERAL ASSETS	0.00	2,700.00
01.492.35 TRANSFER OF RESERVES TO ROAD PROGRAM		200,000.00
01.492.36 TRANSFER OF RESERVES TO SEWER FUND		45,000.00
Total Other Income	229,700.00	493,900.00

01.409.366 WATER		
01.409.371 REP/MAINT SER - LAND		
01.409.372 REP/MAINT SER - IMPROVEMENTS		
01.409.373 REPAIRS AND MAINTENANCE SERVICES - BUILDINGS	38,350.00	38,000.00
01.409.374 REP/ MAINT SER - MACHINERY AND EQUIPMENT	4,000.00	3,500.00
01.409.380 RENTALS		
01.409.450 CONTRACTED SERVICES	10,000.00	12,000.00
01.409.600 CAPITAL CONSTRUCTION		
01.409.710 CAPITAL PURCHASES - LAND		
01.409.720 CAPITAL PURCHASES - IMPROVEMENTS		
01.409.730 CAPITAL PURCHASES - BUILDINGS		
01.409.740 CAPITAL PURCHASES - MACHINERY		
01.409.750 CAP PURCH - MAJOR MACHINERY AND EQUIPMENT		
Total General Government Buildings and Plant	104,250.00	102,500.00
COMMUNITY DEVELOPMENT		
01.461.248 ENVIRON ADVISORY COUNCIL	5,000.00	5,000.00
01.461.530 TOWNSHIP LAND TRUST	8,200.00	7,500.00
01.462.000 COMMUNITY DEVELOPMENT HOUSING (Griffith)		
01.462.230 HEATING FUEL	1,500.00	1,500.00
01.462.350 INSURANCE		
01.462.361 ELECTRICITY	500.00	500.00
01.462.373 REPAIRS AND MAINTENANCE - BUILDINGS	20,000.00	10,000.00
01.462.430 TAXES	8,700.00	9,000.00
Total Community Development	43,900.00	33,500.00
CULTURE - RECREATION		
01.454.112 GROSS WAGES, STAFF	18,700.00	19,261.00
01.454.162 UNEMPLOYMENT COMPENSATION INSURANCE	200.00	200.00
01.454.163 OTHER TAXES		
01.454.192 FICA	1,400.00	1,473.00
01.454.196 HEALTH INSURANCE		
01.454.197 PENSION		
01.454.198 DENTAL INSURANCE		
01.454.221 AGRICULTURAL SUPPLIES		
01.454.231 VEHICLE FUEL - GASOLINE	1,800.00	1,800.00
01.454.232 VEHICLE FUEL - DIESEL		
01.454.235 PARKS & REC COMMISSION PROGRAMS	2,500.00	2,500.00
01.454.247 COMMUNITY GARDEN	12,000.00	4,000.00
01.454.260 SMALL TOOLS & MINOR EQUIPMENT	4,000.00	4,000.00
01.454.317 PARK LANDSCAPING & UPGRADES	15,000.00	15,000.00
01.454.321 TELEPHONE		
01.454.351 PROPERTY INSURANCE		
01.454.352 LIABILITY INSURANCE		
01.454.361 ELECTRICITY	300.00	300.00
01.454.371 REPAIRS & MAINTENANCE - LAND		
01.454.372 REPAIRS & MAINTENANCE - IMPROVEMENTS		
01.454.373 REPAIRS & MAINTENANCE - BUILDINGS		
01.454.374 REPAIRS & MAINTENANCE - MACHINERY & EQUIPMENT	1,000.00	1,000.00
01.454.380 RENTALS		
01.454.420 DUES/SUBSCRIPTIONS/MEMBERSHIPS		
01.454.600 CAPITAL CONSTRUCTION - FELLOWSHIP TRAIL PHS I		100,000.00
01.454.700 CAPITAL PURCHASES		
01.454.610 CONSTRUCTION		
01.454.740 LAWN MOWER	0.00	0.00
01.456.000 LIBRARIES	500.00	500.00

01.459.000 COMMUNITY DAY	12,000.00	12,000.00
01.459.000 TURKEY TROT		3,100.00
01.456.520 CONTRIBUTIONS	2,350.00	1,750.00
Total Culture & Recreation	71,750.00	166,884.00
DATA PROCESSING		
01.407.210 OFFICE SUPPLIES		
01.407.213 SMALL ITEMS OF EQUIPMENT	3,000.00	6,000.00
01.407.310 PROFESSIONAL SERVICES		
01.407.329 COPIER LEASE	3,500.00	3,500.00
01.407.374 REPAIRS AND MAINTENANCE TO EQUIPMENT	2,500.00	2,000.00
01.407.384 RENTAL OF EQUIPMENT		
01.407.450 CONTRACTED SERVICES	5,000.00	4,500.00
01.407.750 CAPITAL RESERVE OF MINOR EQUIPMENT		
Total Data Processing	14,000.00	16,000.00
DEBT SERVICE		
DEBT INTEREST		
01.472.200 GENERAL OBLIGATION TERM BOND & NOTE INTEREST	47,525.00	45,937.00
01.472.400 SMALL BORROWING & NOTE ITEMS		
01.472.500 UNFUNDED INTEREST		
01.472.600 TAX AND REVENUE ANTICIPATION NOTE INTEREST		
01.475.000 FISCAL AGENT FEES		
Total Interest	47,525.00	45,937.00
DEBT PRINCIPAL		
01.471.200 GENERAL OBLIGATION TERM BOND & NOTE PRINCIPAL	125,000.00	115,600.00
01.471.400 SMALL BORROWING PRINCIPAL		0.00
01.471.500 UNFUNDED PRINCIPAL		0.00
01.471.600 TAX RESERVE ANTICIPATION NOTE PRINCIPAL		0.00
01.475.000 FISCAL AGENT FEES		
Total Principal	125,000.00	115,600.00
Total Debt Service	172,525.00	161,537.00
ENGINEERING SERVICES		
01.408.313 ENGINEERING SERVICES	60,000.00	110,000.00
Total Engineering Services	60,000.00	110,000.00
UNCLASSIFIED OPERATING EXPENDITURES		
08.492.000 INTERFUND TRANSFERS (SEWER)		45,000.00
01.493.000 CONTINGENCY	10,998.00	0.00
Total Unclassified Operating Expenditures	10,998.00	45,000.00
GENERAL GOVERNMENT ADMINISTRATION		
01.402.311 ACCOUNTING AND AUDITING	17,000.00	18,500.00
01.406.210 OFFICE SUPPLIES	7,000.00	6,500.00
01.406.211 OFFICE STATIONARY		
01.406.212 FORMS		
01.406.213 SMALL ITEMS OF EQUIPMENT	7,500.00	7,000.00
01.406.310 PROFESSIONAL SERVICES	5,000.00	2,000.00
01.406.312 MANAGEMENT CONSULTING SERVICES		
01.406.317 PAYROLL SERVICES	5,500.00	5,500.00
01.406.321 TELEPHONE CHARGES	7,000.00	6,500.00
01.406.315 POSTAGE - GENERAL	2,500.00	2,000.00
01.406.329 POSTAGE - NEWSLETTER	1,500.00	2,500.00

01.406.331 TRAVEL EXPENSES	600.00	650.00
01.406.334 FREIGHT AND EXPRESS CHARGES		
01.406.341 ADVERTISING	4,500.00	4,500.00
01.406.342 PRINTING	1,300.00	3,000.00
01.406.351 INSURANCE-AUTO	12,600.00	12,600.00
01.406.352 LIABILITY INSURANCE	5,650.00	5,650.00
01.406.353 SECURITY AND FIDELITY INSURANCE	400.00	400.00
01.406.354 WORKER'S COMPENSATION INSURANCE		
01.406.370 REPAIRS AND MAINTENANCE SERVICES		
01.406.390 BANK SERVICES CHARGES/FEES	500.00	500.00
01.406.400 COURT COSTS AND INVESTIGATION		
01.406.420 DUES, SUBSCRIPTIONS AND MEMBERSHIPS	2,500.00	1,500.00
01.406.430 TAXES, FILING FEES, RECORDING FEES	2,000.00	2,200.00
01.406.450 HR CONTRACTED SERVICES	15,000.00	12,000.00
01.406.451 CONTRACTED MAINT/ REP OF VEHICLES		
01.406.460 MEETINGS AND CONFERENCES	500.00	3,000.00
01.406.510 HUMAN RESOURCES INCENTIVE		6,500.00
01.406.520 GRANTS TO INSTITUTION		
01.406.530 GRANTS TO GOVERNMENTAL UNIT		
01.406.540 GRANTS TO NON-GOVERNMENTAL ORGANIZATION		
01.408.313 ENGINEERING AND ARCHITECTURAL SERVICES		
Total Other Government	98,550.00	103,000.00
PUBLIC SAFETY		
AMBULANCE/RESCUE		
01.412.363 HYDRANT SERVICE	7,500.00	7,500.00
01.412.520 CONTRIBUTIONS TO INSTITUTIONS		
Total Ambulance/Rescue	7,500.00	7,500.00
CODE ENFORCEMENT		
01.413.112 SALARIES AND WAGES OF CLERICAL STAFF	48,925.00	50,393.00
01.413.114 SALARIES AND WAGES OF PROFESSIONAL STAFF	118,965.00	51,125.00
01.413.163 OTHER TAXES		0.00
01.413.192 FICA	12,550.00	7,000.00
01.413.194 UNEMPLOYMENT COMPENSATION INSURANCE	1,000.00	600.00
01.413.196 HEALTH INSURANCE	36,250.00	16,693.00
01.413.197 PENSION	8,400.00	5,000.00
01.413.198 DENTAL INSURANCE	2,600.00	1,800.00
01.413.199 LIFE INSURANCE	2,000.00	1,200.00
01.413.210 OFFICE SUPPLIES	300.00	300.00
01.413.212 FORMS		
01.413.213 SMALL ITEMS OF EQUIPMENT		
01.413.215 POSTAGE		
01.413.231 VEHICLE FUEL - GASOLINE	1,300.00	1,200.00
01.413.249 CODE BOOKS	1,000.00	1,000.00
01.413.260 SMALL TOOLS AND MINOR EQUIPMENT		
01.413.313 PROF SERV - ENGINEERING (REIMBURSIBLE)	170,000.00	170,000.00
01.413.314 LEGAL SERVICES (REIMBURSIBLE)	45,000.00	45,000.00
01.413.321 TELEPHONE	1,000.00	300.00
01.413.331 TRAVEL	1,500.00	1,000.00
01.413.354 WORKER'S COMPENSATION	700.00	600.00
01.413.380 RENTALS		
01.413.420 DUES, SUBSCRIPTIONS AND MEMBERSHIPS	500.00	500.00
01.413.450 CONTRACTED SERVICES	3,500.00	95,000.00
01.413.451 CONTRACTED MAINTENANCE AND REPAIR OF VEHICLES	1,000.00	1,000.00
01.413.460 MEETINGS AND CONFERENCES	500.00	500.00

01.413.470 TESTING AND CERTIFICATION	3,000.00	2,500.00
01.413.530 PAYMENT OF UCC ADMINISTRATION FEE TO STATE	800.00	800.00
01.413.740 CAPITAL PURCHASES - MACHINERY		
01.413.750 CAP PURCH - MINOR MACHINERY AND EQUIPMENT		
Total Code Enforcement	460,790.00	453,511.00
EMERGENCY MANAGEMENT		
01.415.114 EMERGENCY MANAGEMENT SALARIES	18,000.00	10,540.00
01.415.210 EMERGENCY MANAGEMENT SUPPLIES	1,500.00	1,000.00
01.415.213 SMALL ITEMS OF EQUIPMENT	3,000.00	2,000.00
01.415.321 TELEPHONE	4,000.00	4,000.00
Total Emergency Management	26,500.00	17,540.00
FIRE COMPANIES		
01.411.000 FIRE COMPANY CONTRIBUTION	80,000.00	80,000.00
01.411.197 PENSION/RELIEF FUND	45,000.00	45,000.00
01.411.354 WORKER'S COMPENSATION	18,000.00	20,700.00
Total Fire Companies	143,000.00	145,700.00
PLANNING & ZONING		
01.414.120 ZHB SALARIES	2,500.00	1,500.00
01.414.249 PLANNING COMMISSION	2,500.00	1,500.00
01.414.314 ZONING LEGAL FUND	12,000.00	10,000.00
01.414.317 REGIONAL PLANNING	6,000.00	17,900.00
01.414.318 OPEN SPACE ADVISORY COMMITTEE		
01.414.319 SUSTAINABILITY COMMITTEE	3,500.00	2,500.00
01.414.330 CONDITIONAL USES-SERV/CH		
01.414.341 AG SECURITY ADVERTISING		
01.414.450 CONTRACTED SERVICES - GENERAL CODE		6,000.00
Total Planning & Zoning	26,500.00	39,400.00
POLICE		
01.410.112 SECRETARY	48,500.00	49,955.00
01.410.114 SALARIES AND WAGES	533,000.00	551,655.00
01.410.163 OTHER TAXES		
01.410.180 OVERTIME	20,000.00	20,000.00
01.410.192 FICA	37,250.00	42,201.00
01.410.194 UNEMPLOYMENT COMPENSATION INSURANCE	4,000.00	4,000.00
01.410.196 HEALTH INSURANCE/HOSPITALIZATION	127,050.00	136,832.00
01.410.197 PENSION	61,000.00	71,000.00
01.410.198 DENTAL INSURANCE	4,500.00	4,500.00
01.410.199 LIFE INSURANCE	8,500.00	8,500.00
01.410.210 OFFICE SUPPLIES	4,000.00	4,000.00
01.410.213 COMPUTER/COPIER SUPPLIES	3,200.00	3,200.00
01.410.215 POSTAGE		
01.410.231 VEHICLE FUEL - GASOLINE	22,000.00	16,000.00
01.410.238 UNIFORMS	5,000.00	5,000.00
01.410.260 SMALL TOOLS & MINOR EQUIPMENT	15,000.00	16,000.00
01.410.310 PROFESSIONAL SERVICES	300.00	
01.410.314 LEGAL SERVICES		
01.410.321 TELEPHONE	8,500.00	8,000.00
01.410.326 RADIO LEASE	1,100.00	1,100.00
01.410.331 TRAVEL	500.00	500.00
01.410.334 FREIGHT AND EXPRESS CHARGES		
01.410.341 ADVERTISING/DARE	1,000.00	1,000.00
01.410.342 PRINTING		

01.410.351 PROPERTY INSURANCE		
01.410.352 LIABILITY INSURANCE		
01.410.353 SURETY AND FIDELITY INSURANCE-PL477	6,900.00	6,900.00
01.410.354 WORKER'S COMPENSATION	28,200.00	32,430.00
01.410.380 RENTALS		
01.410.390 AID TO OTHER GOVERNMENTS		
01.410.400 COURT COSTS AND INVESTIGATIONS		
01.410.420 DUES, SUBSCRIPTIONS AND MEMBERSHIPS	1,000.00	1,000.00
01.410.440 LAUNDRY AND OTHER SANITATION SERVICE	2,500.00	2,500.00
01.410.450 CONTRACTED SERVICES	12,000.00	16,000.00
01.410.451 MAINTENANCE AND REPAIR OF VEHICLES	14,000.00	12,000.00
01.410.460 MEETINGS AND CONFERENCES/TRAINING	20,000.00	18,000.00
01.410.740 CAPITAL PURCHASES - VEHICLE	45,000.00	39,000.00
01.410.750 CAP PURCH - MINOR MACHINERY AND EQUIPMENT	4,000.00	4,000.00
01.419.310 ANIMAL CONTROL SALARY	3,500.00	3,605.00
01.419.246 ANIMAL CONTROL SUPPLIES	2,000.00	2,000.00
Total Public Safety: POLICE	1,043,500.00	1,080,878.00
Total Public Safety	1,707,790.00	1,744,529.00
PUBLIC WORKS		
HIGHWAY MAINTENANCE		
01.430.121 ROAD MASTER	27,750.00	0.00
01.430.110 SALARIES AND WAGES OF DEPARTMENT HEAD	61,300.00	63,139.00
01.430.1112 SALARIES AND WAGES OF STAFF	171,500.00	176,645.00
01.430.163 OTHER TAXES		
01.430.180 OVERTIME	15,000.00	20,000.00
01.430.192 FICA	18,900.00	17,343.00
01.430.194 UNEMPLOYMENT INS	1,500.00	1,250.00
01.430.196 HEALTH INSURANCE/HOSPITALIZATION	76,600.00	72,500.00
01.430.197 PENSION	13,050.00	11,750.00
01.430.198 DENTAL INSURANCE	3,000.00	2,800.00
01.430.199 LIFE INSURANCE	3,500.00	3,200.00
01.430.210 OFFICE SUPPLIES	600.00	600.00
01.430.230 HEATING FUEL	5,000.00	4,000.00
01.430.231 VEHICLE FUEL - GASOLINE	50.00	150.00
01.430.232 VEHICLE FUEL - DIESEL	18,000.00	18,000.00
01.430.234 OIL		
01.430.235 LUBRICANTS		
01.430.239 DUST CONTROL SUPPLIES	10,000.00	10,000.00
01.430.240 ASPHALT	50,000.00	100,000.00
01.430.245 HIGHWAY SUPPLIES/MATERIALS	135,000.00	135,000.00
01.430.246 OTHER SERVICES SUPPLIES	5,000.00	5,000.00
01.430.251 VEHICLE PARTS	10,000.00	11,000.00
01.430.260 SMALL TOOLS AND MINOR EQUIPMENT	7,500.00	10,000.00
01.430.321 TELEPHONE	3,200.00	2,225.00
01.430.354 WORKER'S COMPENSATION	16,700.00	15,500.00
01.430.361 ELECTRICITY	4,500.00	4,500.00
01.430.420 DUES, SUBSCRIPTIONS AND MEMBERSHIPS		
01.430.450 CONTRACTED SERVICES	170,000.00	158,609.00
01.430.460 MEETINGS AND CONFERENCES		
01.430.470 TESTING AND CERTIFICATION		1,000.00
01.437.384 RENTALS OF MACHINERY AND EQUIPMENT	5,000.00	5,000.00
01.437.451 MAINTENANCE/ REPAIR OF VEHICLES	10,000.00	18,000.00
01.437.740 CAPITAL PURCHASES - MACHINERY	80,000.00	100,000.00

01.437.750 CAP PURC - MINOR MACHINERY/EQUIPMENT		
01.438.450 ROAD/BRIDGE REPAIR CONTRACTS		200,000.00
Total Highway Maintenance	922,650.00	1,167,211.00
WINTER MAINTENANCE		
01.432.239 MATERIALS	15,000.00	15,000.00
01.432.450 CONTRACTOR SERVICES	25,000.00	25,000.00
Total Winter Maintenance	40,000.00	40,000.00
Total Public Works	962,650.00	1,207,211.00
SECRETARY		
01.405.110 SECRETARY	54,000.00	55,620.00
01.405.163 WORKERS COMPENSATION	215.00	300.00
01.405.192 FICA	4,000.00	4,255.00
01.405.194 UNEMPLOYMENT INS	110.00	110.00
01.405.196 HEALTH/HOSPITALIZATION INSURANCE	15,500.00	15,500.00
01.405.197 PENSION	2,700.00	2,700.00
01.405.198 DENTAL INSURANCE	1,000.00	1,000.00
01.405.199 LIFE INSURANCE	1,000.00	1,000.00
Total Secretary	78,525.00	80,485.00
SOLICITOR/LEGAL SERVICES		
01.404.314 LEGAL SERVICES	100,000.00	95,000.00
Total Solicitor/Legal Services	100,000.00	95,000.00
TAX COLLECTION		
01.403.310 PROFESSIONAL SERVICES	8,000.00	8,000.00
01.403.311 ACCOUNTING AND AUDIT SERVICES		
01.403.312 MANAGEMENT CONSULTANT SERVICES		
01.403.314 LEGAL SERVICES		
01.403.400 COURT COSTS AND INVESTIGATIONS		
01.403.430 TAXES (REFUNDS)	2,000.00	1,500.00
01.403.450 CONTRACTED SERVICES		
Total Taxes	10,000.00	9,500.00
TREASURER		
01.402.114 SALARIES AND WAGES - TREASURER	45,150.00	46,956.00
01.402.192 FICA	3,400.00	3,558.00
01.402.194 UNEMPLOYMENT INSURANCE	100.00	100.00
01.402.195 WORKERS COMPENSATION	215.00	300.00
01.402.196 HEALTH/HOSPITALIZATION INSURANCE	3,720.00	3,800.00
01.402.197 PENSION	2,250.00	2,250.00
01.402.198 DENTAL INSURANCE	400.00	400.00
01.402.199 LIFE INSURANCE	1,000.00	1,000.00
Total Treasurer	56,235.00	58,364.00
TOTAL GENERAL FUND EXPENSES	3,644,560.00	4,079,282.00
TOTAL GENERAL FUND INCOME		4,151,471.00
TOTAL NET INCOME		72,189.00