

Chester Heights Borough  
2021 2022 General Fund Actuals/Budgets and 2023 Budget

	2021 Actuals	2021 Budget	Actuals 11/30/22	2022 Budget	2023 Budget
Revenue					
301 Real Property Taxes					
301.10 Current Real Est Tax	\$ 102,156.00	\$ 97,069.00	\$ 99,973.00	\$ 98,424.00	\$ 97,774.00
301.30 Interim Real Estate Tax	\$ -	\$ 2,000.00	\$ -	\$ 1,400.00	\$ 1,000.00
301.40 Delinquent Taxes	\$ 4,844.00	\$ 4,350.00	\$ 3,102.00	\$ 2,358.00	\$ 3,600.00
Total 301 Real Property Taxes	\$ 107,000.00	\$ 103,419.00	\$ 103,075.00	\$ 102,182.00	\$ 102,374.00
310.10 Real Estate Transfer Tax	\$ 174,531.00	\$ 130,500.00	\$ 128,117.00	\$ 190,000.00	\$ 150,000.00
310.30 Business Privilege Tax	\$ -		\$ -		\$ 7,000.00
310.50 Local Service Tax	\$ 81,363.00	\$ 78,500.00	\$ 92,347.00	\$ 79,500.00	\$ 82,000.00
320.00 Other Lic and Permit					
320.10 Subdivision/ Zoning Fees	\$ 1,000.00		\$ -		\$ 4,000.00
320.15 Land Development Fees	\$ 3,684.00	\$ 1,500.00	\$ 4,426.00	\$ 2,300.00	\$ 2,500.00
320.30 Misc. Permits	\$ -		\$ 200.00		
322.80 Road Opening Permit	\$ -	\$ 250.00	\$ 1,500.00	\$ 250.00	
Total 320.00 Other Lic and Permit	\$ 4,684.00	\$ 1,750.00	\$ 6,126.00	\$ 2,550.00	\$ 6,500.00
321 Business Lic and Permits					
321.80 Comcast Franchise Fee	\$ 35,552.00	\$ 36,365.00	\$ 36,698.00	\$ 36,000.00	\$ 36,000.00
9 321.83 Verizon Franchise TV	\$ 36,023.00	\$ 35,857.00	\$ 33,293.00	\$ 36,000.00	\$ 36,000.00
Total 321 Business Lic and Permits	\$ 71,575.00	\$ 72,222.00	\$ 69,991.00	\$ 72,000.00	\$ 72,000.00
330.00 Fines and Forfeits					
330.05 Vehicle, Share Police	\$ 340.00	\$ 950.00	\$ 773.00	\$ 950.00	\$ 1,000.00
330.10 Court Fines	\$ 350.00	\$ 565.00	\$ 994.00	\$ 565.00	\$ 500.00
Total 330.00 Fines and Forfeits	\$ 690.00	\$ 1,515.00	\$ 1,767.00	\$ 1,515.00	\$ 1,500.00
341 Interest Earnings					
341.06 Open Space Fund	\$ 3.00	\$ -	\$ 145.00	\$ 3.00	\$ 108.00
341.10 PLIGT Gen Fund	\$ 67.00	\$ 360.00	\$ 1,468.00	\$ 24.00	\$ 3,600.00
341.33 PLGIT/PRIME	\$ 148.00		\$ 9,514.00		\$ 21,600.00
341.11 Santander Money Manager	\$ 9.00	\$ 36.00	\$ 15.00	\$ 10.00	\$ 108.00
341.12 PLGIT Reserve Class	\$ 21.00		\$ -		\$ -
341.13 Santander Road Improv	\$ 60.00	\$ 180.00	\$ 101.00	\$ 64.00	\$ 624.00
341.14 Santander General Fund	\$ 212.00		\$ 488.00	\$ 300.00	\$ 3,000.00
341.17 Santander Am Rescue Plan	\$ -		\$ -	\$ 120.00	\$ -
341.29 Malvern Money Market	\$ 101.00		\$ 94.00		\$ 520.00
341.30 Malvern/Iron Work CD	\$ 207.00	\$ 478.00	\$ -	\$ 275.00	\$ -
345.105 INTEREST INCOME	\$ 219.00		\$ (9.00)		\$ -
Total 341 Interest Earnings	\$ 1,047.00	\$ 1,054.00	\$ 11,816.00	\$ 796.00	\$ 29,560.00
342.00 Rents and Royalties					
342.05 Fire Hydrant Rental	\$ 8,676.00	\$ 10,273.00	\$ 9,511.00	\$ 10,130.00	\$ 9,900.00
342.00 Rents and Royalties - Other	\$ 182.00		\$ -		\$ -
Total 342.00 Rents and Royalties	\$ 8,858.00	\$ 10,273.00	\$ 9,511.00	\$ 10,130.00	\$ 9,900.00
351.07 Culture-Recreat 911 Trip	\$ -		\$ 2,071.00		\$ -
354.00 Operating Grants					
354.15 Recycling Act 101	\$ 7,150.00	\$ 2,500.00	\$ 2,505.00	\$ 4,000.00	\$ 3,600.00
Total 354.00 Operating Grants	\$ 7,150.00	\$ 2,500.00	\$ 2,505.00	\$ 4,000.00	\$ 3,600.00

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	2021 Actuals	2021 Budget	Actuals 11/30/22	2022 Budget	2023 Budget
355.01 Public Utility Realty Ta	\$ 624.00	\$ 350.00	\$ 353.00	\$ 350.00	\$ 385.00
355.08 Alcoholic Bev Lic & Tax	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
355.99 Rev State Fire Co	\$ 17,984.00	\$ 20,374.00	\$ 23,164.00	\$ 20,000.00	\$ 23,000.00
360.00 Charges for Sevices					
361.65 Tax Certs Revenues	\$ -		\$ 3,519.00		
Total 360.00 Charges for Sevices	\$ -		\$ 3,519.00		
361.00 General Government					
361.05 Misc. Grants	\$ -	\$ 7,200.00	\$ 25,000.00	\$ 60,000.00	\$ 25,000.00
361.15County Aid	\$ 743.00	\$ -	\$ -		\$ 594.00
361.32 Engineer Reimburse	\$ 27,965.00	\$ 30,713.00	\$ 31,527.00	\$ 15,000.00	\$ 18,000.00
361.33 Solicitor Reimburse	\$ 1,927.00	\$ 5,525.00	\$ 11,008.00	\$ 8,000.00	\$ 3,000.00
361.35 Zoning Hearing	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	
Total 361.00 General Government	\$ 30,635.00	\$ 44,438.00	\$ 68,535.00	\$ 85,000.00	\$ 46,594.00
362.00 Public Safety					
362.05 Fire Safety Temp Tent	\$ 1,100.00	\$ 1,500.00	\$ 550.00	\$ 1,500.00	\$ 1,100.00
362.06 Fire Marshal Temp Tent	\$ -		\$ 550.00		
362.15.CODE INSPECTIONS					
362.10 Bldg Permits	\$ 16,470.00	\$ 48,615.00	\$ 54,108.00	\$ 75,100.00	\$ 60,000.00
362.21 Fire Safety Inspections	\$ 18,635.00	\$ 15,000.00	\$ -	\$ 1,000.00	\$ 15,000.00
362.45 U & O Inspections	\$ 4,410.00	\$ 4,490.00	\$ 4,150.00	\$ 4,800.00	\$ 4,410.00
Total 362.15.CODE INSPECTIONS	\$ 39,515.00	\$ 68,105.00	\$ 58,258.00	\$ 80,900.00	\$ 79,410.00
362.20 SEO Permits	\$ 5,150.00	\$ 4,650.00	\$ 4,805.00	\$ 3,550.00	\$ 2,000.00
362.25 Engineering Fees	\$ 4,079.00	\$ 9,500.00	\$ 2,000.00	\$ 3,000.00	\$ 2,500.00
362.30 Shared Exp TraffStoneyBk	\$ 6,056.00	\$ 900.00	\$ -	\$ 2,900.00	\$ 3,500.00
Total 362.00 Public Safety	\$ 55,900.00	\$ 84,655.00	\$ 66,163.00	\$ 91,850.00	\$ 88,510.00
367.13 Park Recreation Prior Yr	\$ -		\$ -		\$ 33,900.00
362.34 Fire Marshal Reimburse	\$ -	\$ 500.00	\$ -		
389.00 Prior Year Carryover					
389.10 All Other Misc Rev	\$ -	\$ 2,000.00	\$ 922.00		
389.00 Prior Year Carryover - Other	\$ -	\$ 360,000.00	\$ -	\$ 61,000.00	\$ 58,764.00
Total 389.00 Prior Year Carryover	\$ -	\$ 362,000.00	\$ 922.00	\$ 61,000.00	\$ 58,764.00
392.00 Interfund Opert Transfer					
392.10 Transfer fr County Grant	\$ -		\$ -		\$ 25,000.00
392.05 ARPA Reimburse	\$ 40.00		\$ 11,075.00		\$ -
392.00 Interfund Opert Transfer - Other	\$ -		\$ -		\$ 47,000.00
Total 392.00 Interfund Opert Transfer	\$ 40.00		\$ 11,075.00		\$ 72,000.00
395.00 Refund of Prior Yr Expen	\$ 91.00		\$ -		\$ -
<b>Total Revenue</b>	<b>\$ 562,372.00</b>	<b>\$ 914,250.00</b>	<b>\$ 601,057.00</b>	<b>\$ 721,073.00</b>	<b>\$ 787,787.00</b>
<b>Expense</b>					
400.00Legislative/ Gov Body					
400.05 Council Comp (Gross)	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00
Total 400.00Legislative/ Gov Body	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00
401.00 Executive/ Manager					

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	2021 Actuals	2021 Budget	Actuals 11/30/22	2022 Budget	2023 Budget
401.05 Mayor's Expenses	\$ -	\$ 500.00	\$ -	\$ 500.00	
401.10 Mayor's Comp (Gross)	\$ 500.00	\$ 500.00	\$ 250.00	\$ 500.00	\$ 500.00
<b>Total 401.00 Executive/ Manager</b>	<b>\$ 500.00</b>	<b>\$ 1,000.00</b>	<b>\$ 250.00</b>	<b>\$ 1,000.00</b>	<b>\$ 500.00</b>
402.00 Auditing Serv/ Bookkeep					
402.05 Audit	\$ 7,600.00	\$ 7,600.00	\$ 7,800.00	\$ 7,800.00	\$ 8,000.00
402.10 Audit Tax Collector	\$ 2,900.00	\$ 2,900.00	\$ 2,950.00	\$ 2,950.00	\$ 3,000.00
402.30 Financial Consult	\$ 2,625.00	\$ 2,500.00	\$ 3,395.00	\$ 2,500.00	\$ 2,600.00
402.35 Fire Co Audit	\$ 9,000.00	\$ 9,000.00	\$ -		\$ 9,000.00
<b>Total 402.00 Auditing Serv/ Bookkeep</b>	<b>\$ 22,125.00</b>	<b>\$ 22,000.00</b>	<b>\$ 14,145.00</b>	<b>\$ 13,250.00</b>	<b>\$ 22,600.00</b>
403.00 Tax Collection					
403.10 Tax Cert Reimburse	\$ -		\$ 3,160.00		
403.20 Tax Collection Refund	\$ -		\$ 887.00		
403.05 Tax Col. Comm (Gross)	\$ 10,283.00	\$ 8,965.00	\$ 9,354.00	\$ 9,200.00	\$ 10,283.00
403.10 Tax Col. Expense	\$ 1,613.00	\$ 2,523.00	\$ 2,239.00	\$ 2,523.00	\$ 1,613.00
403.43 Fire Co Portion Tax Clai	\$ -		\$ 3,521.00		
<b>Total 403.00 Tax Collection</b>	<b>\$ 11,896.00</b>	<b>\$ 11,488.00</b>	<b>\$ 19,161.00</b>	<b>\$ 11,723.00</b>	<b>\$ 11,896.00</b>
404.00 Solicitor/ Legal Service					
404.05 Borough Solicitor	\$ 19,111.00	\$ 23,195.00	\$ 25,773.00	\$ 27,500.00	\$ 35,000.00
404.10 Specialist Solicitor	\$ 2,676.00	\$ 3,630.00	\$ -	\$ 4,500.00	\$ 3,600.00
404.31 Solicitor Reimburse	\$ 1,871.00	\$ 3,289.00	\$ 3,190.00	\$ 8,000.00	\$ 3,000.00
404.37 Open Records Officer	\$ 6,885.00	\$ 5,000.00	\$ 11,466.00	\$ 5,000.00	\$ 3,500.00
404.38 Workers Comp Claim	\$ -		\$ 2,493.00		
<b>Total 404.00 Solicitor/ Legal Service</b>	<b>\$ 30,543.00</b>	<b>\$ 35,114.00</b>	<b>\$ 42,922.00</b>	<b>\$ 45,000.00</b>	<b>\$ 45,100.00</b>
405.00 Secretary/Treasurer					
405.05 Sec/Treas Comp (Gross)	\$ 53,734.00	\$ 53,747.00	\$ 56,654.00	\$ 56,757.00	\$ 58,743.00
405.15 Admin Assist (Gross)	\$ 37,026.00	\$ 36,981.00	\$ 39,293.00	\$ 45,000.00	\$ 46,373.00
405.16 Pt Tm Admin	\$ -		\$ 1,314.00		\$ 20,610.00
405.196 Medical Reimburs	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -
<b>Total 405.00 Secretary/Treasurer</b>	<b>\$ 96,760.00</b>	<b>\$ 96,728.00</b>	<b>\$ 97,261.00</b>	<b>\$ 101,757.00</b>	<b>\$ 125,726.00</b>
406.00 Gov Admin					
406.03 Constant Contact	\$ 540.00	\$ 540.00	\$ 495.00	\$ 540.00	\$ 540.00
406.04 Facebook	\$ -	\$ 540.00	\$ -	\$ 540.00	
406.05 Meeting Room Rental	\$ -		\$ 4,500.00	\$ 5,400.00	
406.07 Quickbooks Software/Payr	\$ -		\$ 1,272.00	\$ 1,130.00	
406.10 General Expense	\$ 2,134.00	\$ 1,900.00	\$ 10,314.00	\$ 1,900.00	\$ 4,500.00
406.11 CH Storage Rental	\$ 3,248.00	\$ 2,887.00	\$ 3,554.00	\$ 3,752.00	\$ -
406.12 Web Hosting	\$ 784.00	\$ 904.00	\$ 688.00	\$ 904.00	\$ 1,250.00
406.13 Office Cleaning	\$ 2,026.00	\$ 1,920.00	\$ 1,760.00	\$ 1,920.00	\$ -
406.14 Email Monthly Fee	\$ -		\$ 636.00		
406.15 Telephone	\$ 1,631.00	\$ 1,380.00	\$ 1,248.00	\$ 1,380.00	\$ 1,560.00
406.20 Moving Cost	\$ -		\$ -		\$ 4,000.00
406.25 IT Network/Computer Supp	\$ 818.00	\$ 520.00	\$ 1,315.00	\$ 2,500.00	\$ 4,500.00
406.27 Computer Software	\$ -		\$ -		\$ 9,800.00
406.34 Newsletter	\$ 1,107.00	\$ 1,150.00	\$ 1,043.00	\$ 1,150.00	\$ 1,107.00

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	2021 Actuals	2021 Budget	Actuals 11/30/22	2022 Budget	2023 Budget
406.36 Court Reporter	\$ -	\$ 1,000.00	\$ 1,862.00	\$ 1,000.00	
406.37 Recycling Day	\$ 4,441.00	\$ 7,057.00	\$ 3,300.00	\$ 5,000.00	\$ 4,500.00
406.39 Bank Charge	\$ 274.00	\$ 668.00	\$ 193.00	\$ 668.00	\$ -
406.40 Office Expense	\$ 7,164.00	\$ 5,300.00	\$ 6,532.00	\$ 5,300.00	\$ 6,000.00
406.42 Membership Renewal	\$ 104.00	\$ 307.00	\$ 768.00	\$ 307.00	\$ 500.00
406.50 Legal Advertising	\$ 3,617.00	\$ 1,819.00	\$ 9,105.00	\$ 3,000.00	\$ 5,100.00
406.60 Tax Refund	\$ 1,251.00	\$ 2,149.00	\$ 2,064.00	\$ 2,075.00	\$ 1,200.00
406.61 Education Training	\$ 70.00	\$ 1,580.00	\$ 3,997.00	\$ 1,580.00	\$ 2,000.00
406.70 eCodes Annual Fee	\$ 1,195.00	\$ 1,195.00	\$ 2,631.00	\$ 1,195.00	\$ 2,195.00
<b>Total 406.00 Gov Admin</b>	<b>\$ 30,404.00</b>	<b>\$ 32,816.00</b>	<b>\$ 57,277.00</b>	<b>\$ 41,241.00</b>	<b>\$ 48,752.00</b>
<b>409.00 Gen Gov Building &amp; Parks</b>					
409.05 Boro Land & Park Expense	\$ 7,580.00	\$ -	\$ 713.00	\$ -	\$ -
409.06 Borough Sign	\$ 465.00	\$ 300.00	\$ -	\$ -	\$ 465.00
409.06Com Park Playgr Equipment	\$ 74,777.00	\$ 100,000.00	\$ -	\$ -	\$ -
409.07 Com Prk Playgrd Labor	\$ 66,201.00	\$ 66,000.00	\$ -	\$ -	\$ -
409.08 Com Park Utilities	\$ 8,220.00	\$ 15,000.00	\$ 2,275.00	\$ 300.00	\$ 1,000.00
409.09 Com Park Walk Trail	\$ -	\$ 17,000.00	\$ -	\$ 24,000.00	\$ 60,000.00
409.10 Park Trash Removal	\$ 569.00	\$ 615.00	\$ 418.00	\$ 615.00	\$ 560.00
409.11 Com Park Fence	\$ -	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 7,000.00
409.12 DiSalvo Prk Seasonal Dec	\$ 230.00	\$ 11,000.00	\$ -	\$ 7,000.00	\$ 230.00
409.13 Darlington Creek Plan	\$ -	\$ 10,000.00	\$ 4,549.00	\$ 9,200.00	
409.14 Darlington Creek Maint	\$ -	\$ 2,000.00	\$ -	\$ 1,000.00	\$ 2,000.00
409.15 Com Park Lights	\$ -	\$ 37,000.00	\$ -	\$ 37,000.00	
409.16 Maintenance	\$ 13,604.00	\$ 16,500.00	\$ 14,484.00	\$ 13,500.00	\$ 12,470.00
409.17 Porta Potty	\$ -		\$ 851.00	\$ 1,200.00	\$ 800.00
409.18 Mini Park Grant	\$ -		\$ -	\$ 50,000.00	\$ 50,000.00
409.38 Rent	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 42,000.00
409.40 Utilities	\$ -		\$ -		\$ 3,000.00
409.00 Gen Gov Building & Parks - Other	\$ 1.00		\$ 1.00		\$ 1.00
<b>Total 409.00 Gen Gov Building &amp; Parks</b>	<b>\$ 189,647.00</b>	<b>\$ 300,415.00</b>	<b>\$ 41,291.00</b>	<b>\$ 168,815.00</b>	<b>\$ 179,526.00</b>
<b>410 Public Safety</b>					
408.31 Engineer Reimburse	\$ 29,441.00	\$ 17,175.00	\$ 25,791.00	\$ 15,000.00	\$ 18,000.00
408.35 Engineers Fees	\$ 7,798.00	\$ 19,157.00	\$ 38,987.00	\$ 20,000.00	\$ 12,000.00
408.37 GIS ARC Software	\$ -		\$ 1,700.00	\$ 1,000.00	\$ 1,000.00
408.36 NPDES MS4 Permit	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
411.05 Fire Hydrant	\$ 21,443.00	\$ 21,627.00	\$ 20,326.00	\$ 21,627.00	\$ 21,000.00
411.10 Fire Co. Qtr Contrib	\$ 30,000.00	\$ 30,000.00	\$ 22,500.00	\$ 30,000.00	\$ -
411.15 Fire Co. State Contrib	\$ 17,984.00	\$ 20,374.00	\$ 30,664.00	\$ 20,000.00	\$ 23,000.00
<b>413.15 Roadmaster EMC Salary</b>					
413.20 Compensation Covid	\$ -	\$ 2,400.00	\$ -		
413.15 Roadmaster EMC Salary - Other	\$ 16,504.00	\$ 16,250.00	\$ 16,998.00	\$ 16,998.00	\$ 17,082.00
<b>Total 413.15 Roadmaster EMC Salary</b>	<b>\$ 16,504.00</b>	<b>\$ 18,650.00</b>	<b>\$ 16,998.00</b>	<b>\$ 16,998.00</b>	<b>\$ 17,082.00</b>
411.16 Fire Water Rescue	\$ 8,500.00	\$ 18,000.00	\$ 6,491.00	\$ 9,500.00	\$ -
411.20 Fire Co. Inspect. Fees	\$ 4,307.00	\$ 3,365.00	\$ 2,592.00	\$ 2,400.00	\$ 6,000.00

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413.05 Fire Marshall Salary	\$ 11,823.00	\$ 10,628.00	\$ 11,943.00	\$ 10,343.00	\$ 10,705.00
413.06 Fire Marsh Qtr Stipend	\$ -		\$ 370.00	\$ 740.00	\$ 740.00
413.061 Fire Marshall Expenses	\$ 281.00	\$ 500.00	\$ 1,225.00	\$ 500.00	\$ 280.00
413.07 Fire Plan Review	\$ -	\$ 200.00	\$ (140.00)	\$ 200.00	
413.10 UCC Permit Fee PA	\$ 618.00	\$ 663.00	\$ 63.00	\$ 1,000.00	\$ 617.00
413.30 SEO Fee	\$ 4,032.00	\$ 2,900.00	\$ 1,726.00	\$ 3,550.00	\$ 3,000.00
413.40 Bldg Inspect. Expenses	\$ -	\$ 135.00	\$ 183.00	\$ 135.00	\$ 300.00
413.50 Alternate Engineers Fee	\$ 6,141.00	\$ 2,962.00	\$ 296.00	\$ 4,000.00	\$ 2,500.00
413.55 Richard Jensen Bldg Insp					
413.31 Plan Zoning Review	\$ -		\$ 750.00		
413.55 Duplicate Bldg Insp	\$ -		\$ 2,250.00		
413.65 Fire Safety Inspections	\$ -	\$ 12,350.00	\$ -	\$ 3,000.00	
413.55 Richard Jensen Bldg Insp - Other	\$ 49,951.00	\$ 28,200.00	\$ 28,110.00	\$ 36,000.00	\$ 36,000.00
Total 413.55 Richard Jensen Bldg Insp	\$ 49,951.00	\$ 40,550.00	\$ 31,110.00	\$ 39,000.00	\$ 36,000.00
413.60 LST Fire Co Contrib	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00
415.00 PA ONE CALL	\$ 303.00	\$ 326.00	\$ 316.00	\$ 360.00	\$ 300.00
Total 410 Public Safety	\$ 259,626.00	\$ 257,712.00	\$ 263,141.00	\$ 246,853.00	\$ 193,024.00
414.00 Planning and Zone					
414.05 Zoning Officer (Gross)	\$ 988.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,050.00
414.10 Initiation of Comp Plan	\$ -	\$ 3,500.00	\$ -	\$ 300.00	\$ 20,000.00
414.15 Zoning Hr. Brd. Expenses	\$ 2,309.00	\$ 5,000.00	\$ 4,250.00	\$ -	\$ 6,000.00
414.00 Planning and Zone - Other	\$ 1,815.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
Total 414.00 Planning and Zone	\$ 5,112.00	\$ 14,000.00	\$ 4,750.00	\$ 5,800.00	\$ 27,050.00
415.10 NPDES Education	\$ 400.00	\$ 600.00	\$ 900.00	\$ 600.00	\$ 400.00
420.00 Animal Control	\$ 5,421.00	\$ 1,400.00	\$ 1,250.00	\$ 1,400.00	\$ 720.00
433.00 Traffic Signals					
433.05 Maintenance Higgins	\$ 2,545.00	\$ 2,733.00	\$ 57,462.00	\$ 300.00	\$ 2,000.00
433.10 PECO Traffic Lighting	\$ 518.00	\$ 495.00	\$ 48.00	\$ -	\$ -
433.00 Traffic Signals - Other	\$ 4,793.00		\$ -		\$ 1,000.00
Total 433.00 Traffic Signals	\$ 7,856.00	\$ 3,228.00	\$ 57,510.00	\$ 300.00	\$ 3,000.00
434.00 PECO Street Lighting	\$ 6,879.00	\$ 6,868.00	\$ 314.00	\$ -	\$ -
438.00 Highways					
438.15 Wawa Rd Culvert	\$ -		\$ -		\$ 15,000.00
438.05 Maintenance of Bor Roads	\$ 44.00	\$ 2,060.00	\$ 5,730.00	\$ -	\$ 25,000.00
438.10 Emergency Tree Removal	\$ 2,885.00	\$ 5,500.00	\$ 850.00	\$ 5,000.00	\$ 3,000.00
438.12 Macadem Repair	\$ -		\$ 1,375.00		
438.20 Highways Other	\$ 210.00	\$ 11,700.00	\$ 141.00		\$ 210.00
438.31 MS4 Program	\$ 2,213.00	\$ 35,000.00	\$ -		\$ -
438.00 Highways - Other	\$ 2,000.00	\$ -	\$ 5,581.00	\$ -	\$ -
Total 438.00 Highways	\$ 7,352.00	\$ 54,260.00	\$ 13,677.00	\$ 5,000.00	\$ 43,210.00
457.00 Veteran Civil Events	\$ -		\$ 62.00		\$ 150.00
459.00 Other Culture & Recreate					
459.10 Rachel Kohl Lib Contrib	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
459.11 RK Lib Bldg/Siding Contr	\$ -		\$ 3,384.00	\$ 3,000.00	

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	2021 Actuals	2021 Budget	Actuals 11/30/22	2022 Budget	2023 Budget
459.15 Memorial Contributions	\$ 109.00		\$ -		\$ 150.00
459.20 Community Events					
459.01 Family Fun Day	\$ 3,349.00		\$ 4,239.00		\$ 3,000.00
459.02 Movie Night	\$ 3,404.00		\$ 1,365.00		\$ 3,000.00
459.03 Lunch w Santa	\$ -		\$ 19.00		\$ 3,000.00
459.04 9/11 Museum Trip	\$ -		\$ 4,088.00		
459.05 Easter Egg Hunt	\$ -		\$ 2,098.00		\$ 3,000.00
459.06 Senior Activity	\$ -		\$ -		\$ 3,000.00
459.20 Community Events - Other	\$ 3,347.00	\$ 15,000.00	\$ -	\$ 9,000.00	\$ -
Total 459.20 Community Events	\$ 10,100.00	\$ 15,000.00	\$ 11,809.00	\$ 9,000.00	\$ 15,000.00
459.25 Miscellaneous Contrib	\$ 217.00	\$ 100.00	\$ 192.00	\$ 100.00	\$ -
459.30 Historical Committee	\$ -	\$ -	\$ 79.00	\$ 1,000.00	\$ 1,500.00
459.30 Historical Plaque	\$ 2,202.00	\$ 3,000.00	\$ -		
459.35 Historic Signs	\$ 4,961.00	\$ 3,750.00	\$ -		
Total 459.00 Other Culture & Recreate	\$ 34,589.00	\$ 38,850.00	\$ 32,464.00	\$ 30,100.00	\$ 33,650.00
460.00 Community Development					
460.461 Open Space	\$ 1,149.00	\$ -	\$ 5,729.00	\$ -	\$ -
Total 460.00 Community Development	\$ 1,149.00	\$ -	\$ 5,729.00	\$ -	\$ -
481.00 Payroll Tax Expense	\$ 15,286.00	\$ 14,098.00	\$ 14,875.00	\$ 14,098.00	\$ 15,286.00
481.30 Unemploy Tax Employer	\$ -		\$ 2,466.00		\$ 2,500.00
483.00 Employee Paid Benefits	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,053.00
486.00 Insurance Premiums					
486.05 Workmen's Comp	\$ (664.00)	\$ 8,839.00	\$ -	\$ 8,839.00	\$ -
486.10 General Liability	\$ -	\$ 7,046.00	\$ 272.00	\$ 7,552.00	
486.15 Bonding	\$ 444.00	\$ 444.00	\$ 444.00	\$ 444.00	\$ 444.00
486.00 Insurance Premiums - Other	\$ 15,963.00		\$ 16,928.00		\$ 16,900.00
Total 486.00 Insurance Premiums	\$ 15,743.00	\$ 16,329.00	\$ 17,644.00	\$ 16,835.00	\$ 17,344.00
487.00 Health Insurance Benefit	\$ -		\$ 10,180.00	\$ 10,800.00	\$ 10,800.00
Prior Year Payroll Exps	\$ 151.00		\$ -		\$ -
Reconciliation Discrepancies	\$ -		\$ 812.00	\$ -	\$ -
Uncategorized Expenses	\$ -		\$ 848.00		
Total Expense	\$ 744,939.00	\$ 913,406.00	\$ 702,929.00	\$ 721,072.00	\$ 787,787.00