

Borough of Sharon Hill

2024 Preliminary Budget Draft

	2024 Projected
Revenue	
PROPERTY TAXES	
01.301.100 Real Estate (current)	\$ 2,002,664.00
01.301.200 Real Estate (delinquent)	\$ 150,000.00
01.310.100 Real Est Transfer Tax	\$ 35,000.00
	\$ 2,187,664.00
LOCAL TAXES	
01.310.210 Earned Income Tax - Current Years Levy	\$ 1,357,500.00
01.310.510 Local Service Tax	\$ 85,000.00
01.310.810 Business Privilege & Mercantile Tax	\$ 375,000.00
	\$ 1,817,500.00
LICENSE AND INSPECTIONS	
01.322.800 Street Opening Permits	\$ 3,000.00
01.362.410 Building Permits	\$ 95,500.00
01.362.430 Plumbing Permits	\$ 10,500.00
01.362.450 Rental Dwelling License	\$ 55,000.00
01.362.480 Contractor's License	\$ 3,000.00
01.362.451 Use & Occupancy Permit	\$ 23,500.00
01.380.405 Annual Fire Inspection	\$ -
01.380.201 State Fee for Permits	\$ 2,500.00
01.361.300 Zoning, Land Development & Plan review	\$ 3,500.00
01.361.340 Zoning Hearing Board Fees	\$ 2,500.00
	\$ 199,000.00
FINES & VIOLATIONS	
01.331.122 Code Violation	\$ 1,000.00
01.331.123 Property Abatements	\$ 5,000.00
01.331.210 State Police & magisterial dist. crt. fines	\$ 45,000.00
01.331.220 parking/sweeper/vehicle violation & fines	\$ 23,000.00
	\$ 74,000.00
GENERAL REVENUE	
01.321.600 Bus Shelters advertising	\$ 6,500.00
01.321.800 Cable TV Franchise	\$ 55,500.00
01.341.000 Interest Earnings	\$ 1,000.00
01.362.160 WC Refund	\$ -
01.362.460 rentals & vendors	\$ 3,000.00
01.380.200 Miscellaneous Revenue	\$ 80,000.00
01.331.120 Local and State	\$ -
01.387.100 Donations	\$ 10,000.00
	\$ 156,000.00
GOVERNMENTAL SERVICES	

01.301.115 Park Lighting (SESDS shared)	\$	-
01.362.110 Copies of reports	\$	1,500.00
01.362.140 SESDS (Crossing Guards shared cost)	\$	30,000.00
01.362.150 Turnkey (reimbursement)	\$	10,500.00
01.362.155 SESDS - Police Services	\$	20,000.00
01.380.204 Fireman's Relief	\$	29,000.00
01.380.205 Junior Council-rev	\$	-
01.380.210 SHACC rev	\$	-
01.380.215 REC BOARD rev	\$	-

\$ 91,000.00

GRANTS/LOANS

01.400.100 TRAN	\$	650,000.00
11.355.090 State Recycling Grant	\$	1,000.00
01.354.090 Grants- State Pension Aid	\$	145,700.00

\$ 796,700.00

02.342.000 Sewer Current	\$	898,709.00
02.342.100 Sewer Delinquent	\$	35,000.00
11.342.000 TRASH Current	\$	499,750.00
11.342.100 Trash Delinquent	\$	12,500.00
35.352.030 Motor License Fund (liquid fuels)	\$	135,000.00
09.341.000 Interest	\$	-

\$ 1,580,959.00

Total Revenue \$ 6,902,823.00

Gross Profit \$ 6,902,823.00

Expenditures

ADMINISTRATION

01.400.112 President of Council	\$	3,000.00
01.400.113 Council 6 @ \$2500.00	\$	15,000.00
01.400.156 medical retiree & family	\$	275,000.00
01.400.163 Co-Pay Reimbursement	\$	500.00
01.400.174 medical active (police & family)	\$	280,000.00
01.400.178 dental	\$	35,000.00
01.400.180 medical active (teamster)	\$	70,000.00
01.400.210 Office supplies	\$	15,000.00
01.400.321 Telecommunications	\$	-
01.400.340 Postage & Office Printing	\$	8,500.00
01.400.353 insurance bonding	\$	1,800.00
01.400.421 Newsletters, Print & Delivery	\$	7,500.00
01.400.501 Misc. Admin.	\$	500.00
01.401.110 Mayor's Salary	\$	3,000.00
01.402.161 Social Security Civilian	\$	1,500.00
01.402.311 Auditors (CPA)	\$	15,000.00
01.402.315 Professional Services - management	\$	300,000.00
01.402.320 Professional Services - general	\$	5,000.00

01.402.325 Professional services - IT	\$ 35,000.00
01.403.114 Tax Collector - Salary	\$ 3,000.00
01.403.354 Worker's Compensation	\$ 135,000.00
01.403.360 fire, casualty, & gen. liability	\$ 325,000.00
01.404.316 Legal Expenses (Solicitor)	\$ 80,000.00
01.404.318 Solicitor ZHB	\$ 2,500.00
01.406.159 Pension - Civilian State Aid	\$ 55,000.00
01.406.160 Pension Contribution (teamster)	\$ 42,000.00
01.406.170 Life Insurance (civilian)	\$ 1,000.00
01.406.175 Unemployment Insurance	\$ 5,000.00
01.408.316 Engineering Expenses	\$ 15,000.00
01.409.250 Building repair, maint. (boro hall)	\$ 10,000.00
01.409.360 Utilities Boro Buildings	\$ 25,000.00
01.480.000 Miscellaneous Expenditures	\$ 25,000.00
01.480.100 Bank Service Charges	\$ 500.00
	\$ 1,795,300.00

POLICE

01.410.121 Police Chief's Salary	\$ 127,400.00
01.410.130 Patrolman Salaries	\$ 780,000.00
01.410.131 PT Police Salary	\$ 175,000.00
01.410.140 Police Clerk Salary	\$ 52,584.00
01.410.142 Turnkey	\$ 16,500.00
01.410.143 School Crossing (shared)	\$ 60,000.00
01.410.145 Animal Control	\$ 12,500.00
01.410.157 Life Ins. Full Time Officers	\$ 15,500.00
01.410.158 Life Ins. Retired Officers	\$ 1,500.00
01.410.159 Pension - Police State Aid	\$ 145,700.00
01.410.160 Borough Pension Contribution Police	\$ 423,734.00
01.410.161 Social Security Police	\$ 7,000.00
01.410.183 Police Overtime	\$ 60,000.00
01.410.187 Night Differential	\$ 30,000.00
01.410.188 Personal Leave	\$ 25,000.00
01.410.190 Uniforms & outfitting	\$ 5,000.00
01.410.210 Office Supplies & Printing	\$ 7,500.00
01.410.220 Operation Supplies	\$ 10,000.00
01.410.231 Vehicle Fuel	\$ 30,000.00
01.410.242 Oper. Supplies (E.R.T. annual fee)	\$ 2,000.00
01.410.243 Software Maintenance (Alert)	\$ 5,000.00
01.410.321 Telecommunications-pd	\$ 7,500.00
01.410.326 Radio Equipment	\$ 3,500.00
01.410.360 Utilities PoliceDept	\$ 22,500.00
01.410.374 Vehicle Repairs	\$ 25,000.00
01.410.375 Repairs & Maint. (Office & Misc. Equip.)	\$ 2,500.00
01.410.420 Police Conference	\$ 1,500.00
01.410.421 General Seminars & Training	\$ 7,500.00
	\$ 2,061,918.00

FIRE CO.

01.411.200 Firemans Relief	\$ 29,000.00
01.411.231 Vehicle Fuel	\$ 5,500.00
01.411.360 Utilities FireHouse	\$ 23,000.00
01.411.363 Hydrant Rental	\$ 21,000.00
01.411.374 Vehicle maint. & repair - fire	\$ 10,000.00
01.411.530 general support/ supplies	\$ 40,000.00
	\$ 128,500.00

CODE ENFORCEMENT

01.413.110 GF - Plan Review	\$ 10,500.00
01.414.316 Zoning Court Reporter	\$ 1,000.00
01.414.341 ZHB Advertising	\$ 1,000.00
01.415.200 State Fees	\$ 1,000.00
01.421.450 Pest Control	\$ 2,500.00
01.426.440 Contracted Srevice - Payroll	\$ 250.00
01.428.239 property maint. & abatements	\$ 8,500.00
	\$ 24,750.00

HIGHWAY

01.430.130 Highway Wages	\$ 259,500.00
01.430.131 Highway OT	\$ 15,000.00
01.430.191 Highway Uniforms	\$ 1,500.00
01.430.200 Supplies/Maint./Rdmat	\$ 5,000.00
01.430.231 Vehicle Gas & Oil-Gen	\$ 7,500.00
01.430.361 Pa. One Call	\$ 1,000.00
01.430.374 Vehicle Maintenance	\$ 8,500.00
01.430.385 Tree Removal	\$ -
01.452.360 utilities park & garage	\$ 10,000.00
	\$ 308,000.00

COMMITTEES & RECREATION

01.452.499 Contribution to Ramblers	\$ 5,000.00
01.452.500 Contrib. to Recreation Board	\$ 5,000.00
01.452.502 Contribution 4th of July	\$ 10,000.00
01.452.503 Community Holiday Events (General)	\$ 10,000.00
01.452.505 Junior Council	\$ 3,500.00
01.452.508 SHACC	\$ 7,500.00
	\$ 41,000.00

LIBRARY

01.456.141 Library wages	\$ 125,500.00
01.456.360 Utilities Library	\$ 10,000.00
01.456.500 office supplies & operations	\$ 10,000.00
	\$ 145,500.00

SEWER

02.429.211 General sewer maint. & repairs	\$ 25,000.00
02.429.220 Darby Creek Joint Sewer	\$ 899,000.00
02.429.225 darby creek joint sewer (past due)	\$ 100,000.00
	\$ 1,024,000.00

DEBT SERVICE

09.471.001 Principal Repayment-Ford Motor Credit	\$ 1,000.00
01.400.101 TRAN Repayment	\$ 671,660.00
	\$ 672,660.00

TRASH

11.410.165 Recycle Grant Exp.	\$ 1,000.00
11.429.220 solid waste contract service	\$ 260,000.00
11.429.225 RECYCLING COSTS	\$ 25,000.00
11.429.230 Delaware Cnty Tipping Fees	\$ 235,000.00
11.429.451 Senior Trash Rebate 15% of base fee	\$ 2,100.00
	\$ 523,100.00

LIQUID FUELS

35.430.000 Miscellaneous Administration	\$ 30,000.00
35.430.260 Minor Equipment Purchases	\$ 3,000.00
35.430.740 Equipment Purchases	\$ 15,000.00
35.431.100 street maint & repairs	\$ 12,500.00
35.433.000 Traffic Signals, Signs, Markings	\$ 30,000.00
35.434.000 Street Lighting	\$ 12,500.00
35.436.000 Storm Sewers & Drains	\$ 10,000.00
35.437.000 Tool & Machine Repair	\$ 5,100.00
	\$ 118,100.00

Total Expenditures**\$ 6,842,828.00****Fund Balance Transfer****\$ 59,995.00****Net Operating Revenue****\$ -****Net Revenue****\$ -**