

Lower Swatara Township
General Fund Budget
2024

2024 Budget ADOPTED 12.20.2023	2024 Budget & Finance	2023 Budget & Finance
REVENUES		
TAXES		
301 REAL PROPERTY TAXES		
301.100 Real Property Taxes	2,586,342	2,422,778
301.400 Delinquent, Tax Claim Bureau	40,000	51,200
301.500 Real Estate Taxes--Fire Protection	389,941	365,280
301.550 Real Estate Delinquent for FD	6,000	7,000
SUBTOTAL	3,022,283	2,846,258
310 LOCAL TAX ENABLING ACT TAXES		
310.010 Per Capita Taxes -- Current Year	23,000	25,000
310.030 Per Capita Taxes -- Delinquent	7,000	5,000
310.100 Real Estate Transfer Tax	175,000	175,000
310.200 Earned Income Tax - Current Year	1,498,413	1,260,000
310.300 Earned Income Tax Prior	126,587	240,000
310.410 Occupation Tax -- Current Year	50,000	55,000
310.430 Occupation Tax -- Delinquent	17,000	9,000
310.600 Local Services Tax	609,634	563,500
310.650 Local Services Tax Prior	366	11,500
SUBTOTAL	2,507,000	2,344,000
TOTAL TAXES	5,529,283	5,190,258
LICENSES AND PERMITS		
321 BUSINESS LICENSES AND PERMITS		
321.340 Mobile Home Park Permits	1,900	1,960
321.350 Home Occupation Permits	450	350
321.610 Transient Retailers	0	0
321.700 SARAA Patron Parking Tax	160,000	155,700
321.710 PSU Patron Parking Tax	0	0
321.720 Cramer Patron Parking	13,400	13,400
321.800 Franchise Fees	157,308	162,000
SUBTOTAL	333,058	333,410
322 NON BUSINESS LICENSES & PERMITS		
322.820 Street Encroachments	5,000	7,000
SUBTOTAL	5,000	7,000
TOTAL LICENSES & PERMITS	338,058	340,410
FINES AND FORFEITURES		
331 FINES		
331.110 Vehicle Code Violations	15,000	15,000
331.120 Violations of Ordinances	6,000	6,000
TOTAL FINES AND FORFEITURES	21,000	21,000

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12.20.2023	Budget & Finance	Budget & Finance
INTEREST		
341 INTEREST		
341.000 Earnings, Temporary Investments	180,000	40,000
TOTAL INTEREST	180,000	40,000
342 RENTS		
342.000 Rental, Township Property	2,000	1,500
TOTAL RENTS	2,000	1,500
INTERGOVERNMENTAL REVENUES		
350.010 PAYMENT IN LIEU OF TAXES	1	0
SUBTOTAL	1	0
355 STATE SHARED REVENUE & ENTITLEMENTS		
355.010 Public Utility Realty Tax	5,545	5,298
355.080 Beverage Licenses	1,200	1,200
SUBTOTAL	6,745	6,498
357 LOCAL GOVERNMENT OPERATING GRANTS		
357.050 Solid Waste Recycling Grant	16,112	24,925
357.150 County Grants	0	0
357.155 Misc Grants	0	1,500
357.160 Federal/State/Other grants	550,000	362,267
SUBTOTAL	566,112	388,692
TOTAL INTERGOVERNMENTAL REVENUES	572,858	395,190
CHARGES FOR SERVICES		
361 GENERAL GOVERNMENT		
361.300 Zoning Permits	3,000	2,000
361.310 Subdivision & Land Development Plan Fees	0	0
361.313 Reimbursement From Developers	125,000	100,000
361.315 Stormwater Management	0	5,000
361.340 Zoning Hearing Fees & Amendments	3,000	3,000
361.350 Code Hearing Board Fee	0	0
361.400 Staff Review Fees	3,500	2,800
361.500 Sales of Maps and Publications	0	0
SUBTOTAL	134,500	112,800
362 PUBLIC SAFETY		
362.110 Sale of Accident Reports	1,000	800
362.410 Building Permits	4,000	4,000
362.415 Permit Review (over \$25,000)	131,079	115,000
362.420 Electrical Permits	0	75
362.440 Sewage Permits	500	500
362.445 DCED Fee	0	0
362.450 Use and Occupancy Permits	0	50
362.470 Mobile Home Permits	1,100	600
362.480 Police Services-Other	2,000	2,000
362.483 Police Services-Grant	0	0
SUBTOTAL	139,679	123,025

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12.20.2023	Budget & Finance	Budget & Finance
363 HIGHWAYS AND STREETS		
363.510 Contracted Snow Removal Work	31,280	31,280
363.520 Departmental Earnings	0	1,000
363.530 Solid Waste Permit Fees	1,500	1,500
363.540 Admin Fee for Solid Waste	0	0
SUBTOTAL	32,780	33,780
364 SANITATION		
364.650 Dog Licenses	0	0
364.700 Trash Bag Fees	0	0
SUBTOTAL	0	0
TOTAL CHARGES FOR SERVICES	306,959	269,605
MISCELLANEOUS REVENUE		
380 MISCELLANEOUS RECEIPTS		
380.00 Miscellaneous Receipts	100	100
380.100 Health Care Reimb/Benecon	71,717	75,000
380.110 Gen Muni Pensiion State Aid	204,876	240,670
380.111 State Aid Fire Dept Relief	83,328	77,648
SUBTOTAL	360,021	393,418
CONTRIBUTIONS & DONATIONS FROM PRIVATE SOURCES		
387.000 Contributions & Donations	0	0
SUBTOTAL	0	0
391 PROCEEDS OF GENERAL FIXED ASSET DISPOSITION		
391.100 Sale of Supplies & Equipment	10,000	3,500
SUBTOTAL	10,000	3,500
TOTAL MISCELLENEOUS REVENUE	370,021	396,918
OTHER FINANCING SOURCES		
392 INTERFUND OPERATING TRANSFER		
392.090 Transfer from ARAP	963,657	423,525
392.200 Transfer from Capital Improvements	543,858	536,349
392.300 Transfer from Capital Reserve Fund	0	0
392.350 Transfer From Highway	0	0
392.390 Transfer from Storm Water Fund	0	0
395.490 Transfer from Recreation Development Fund	1,191,259	601,475
392.660 Transfer from OPEB	0	0
SUBTOTAL	2,698,774	1,561,349
395 REFUNDS -- PRIOR YEARS EXPENDITURES		
395.300 Fuel Reimbursement - Fire	0	6,000
395.400 Fuel Reimbursement - EMS	2,000	8,000
SUBTOTAL	2,000	14,000
399 BALANCE FORWARD FROM RESERVE		
399.000 Balance Forward from Reserve	0	1,500,000
SUBTOTAL	0	1,500,000
TOTAL OTHER FINANCING SOURCES	2,700,774	3,075,349
TOTAL OPERATING REVENUE	10,020,953	9,730,230

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12.20.2023	Budget & Finance	Budget & Finance
EXPENDITURES		
GENERAL GOVERNMENT		
400 LEGISLATIVE BODY		
400.110 Salaries, Commissioners	20,950	12,500
400.161 Payroll Taxes	1,603	956
400.310 Legal Services	70,000	70,000
400.315 Engineering Services	70,000	213,000
400.320 Intermunicipal Cable TV	5,000	5,000
400.340 Advertising & Printing	3,000	3,000
400.350 Insurance & Bonding	0	1,723
400.420 Dues and Membership	3,000	6,250
400.450 Contracted Services	750	1,200
400.600 GF Stormwater Fee	0	11,000
400.470 General Expense	10,000	10,000
SUBTOTAL	184,303	334,629
401 EXECUTIVE		
401.120 Salary	94,760	115,000
401.156 Employee Benefits	27,291	26,382
401.161 Payroll Taxes	7,534	9,083
401.196 Opeb Benefit	0	0
401.200 Materials & Supplies	1,000	1,000
401.240 Maintenance Agreement	1,404	1,404
401.260 Minor Equipment	2,000	2,000
401.320 Communication	1,400	1,500
401.330 Transportation	100	50
401.350 Bonding	345	345
401.354 Workers Comp Insurance	324	339
401.420 Dues & Memberships	700	200
401.422 Part Time Staff	0	0
401.450 Contracted Services	0	0
401.470 General Expense/Education	1,000	500
401.650 Retirement	9,110	0
SUBTOTAL	146,968	157,803
402 FINANCIAL ADMINISTRATION		
402.120 Salary, Administrator	0	0
402.140 Salary, Accountant	73,134	71,005
402.156 Employee Benefits	10,807	10,676
402.161 Payroll Taxes	5,851	5,688
402.174 Education Exp	1,500	1,500
402.196 OPEB Benefit	0	0
402.210 Office Supplies	1,000	1,000
402.240 Maintenance Agreement	8,112	8,112
402.260 Minor Equipment	2,000	2,000
402.310 Accounting & Auditing Services	30,000	26,475
402.320 COMMUNICATION	325	0
402.330 PAYROLL SERVICES	4,100	0
402.350 Bonding	345	345
402.354 Workers Comp	278	233
402.420 Dues & Memberships	100	100
402.450 Contracted Services	50,000	45,000
402.470 Cash Management Expense	100	100
402.650 Retirement	8,634	7,442
SUBTOTAL	196,286	179,676

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12.20.2023	Budget & Finance	Budget & Finance
403 TAX COLLECTION		
403.150 Contracted Services	10,000	10,000
403.174 Education	0	0
403.180 Tax Coll Comm Exp	500	500
403.200 Materials & Supplies	1,600	1,600
403.350 Insurance & Bonding	2,000	2,000
SUBTOTAL	14,100	14,100
405 ADMINISTRATION		
405.140 Salaries, Director	70,699	68,640
405.156 Employee Benefits	27,170	26,215
405.161 Payroll Taxes	5,693	5,536
405.200 Office Supplies	1,500	1,200
405.260 Minor Equipment	2,000	2,000
405.350 Bonding	345	345
405.354 Workers Comp Insurance	242	202
405.470 General Expense	1,000	1,000
405.650 Retirement	7,594	6,518
SUBTOTAL	116,243	111,656
407 Business Technology		
407.250 Equipment Maintenance	0	0
407.260 Licensing Agreement	10,980	0
407.320 Communication	1,000	2,300
407.450 Contracted Services	97,062	45,000
407.740 Capital Expenses	0	0
407.750 Minor Equipment	0	2,000
SUBTOTAL	109,042	49,300
408 Receptionist		
408.200 Office Supplies	2,000	2,000
408.210 Postage	2,000	2,000
408.260 Minor Equipment	0	0
408.380 Equipment Rentals	5,000	5,000
408.470 General Expense	0	0
SUBTOTAL	9,000	9,000

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409 MUNICIPAL BUILDING		
409.140 Salary	12,000	12,000
409.150 Building Maintenance--Contracted Services	4,160	4,160
409.161 Payroll Taxes	0	0
409.200 Materials & Supplies	7,500	7,800
409.250 Maintenance Contract	10,000	10,000
409.260 Minor Equipment	5,000	5,000
409.360 Public Utility Services	21,000	21,000
409.370 Repairs & Maintenance Services	20,000	9,000
409.470 General Expense	0	0
409.740 Major Equipment & Machines	75,000	93,000
SUBTOTAL	154,660	161,960
TOTAL GENERAL GOVERNMENT	930,602	1,018,124
PUBLIC SAFETY		
410 POLICE		
410.120 Salary, Chief	105,560	102,485
410.140 Salary, Clerical	42,515	40,914
410.141 Salaries, Officers	1,194,456	1,020,238
410.144 Salaries, Vehicle Maintenance	16,000	16,000
410.156 Employee Benefits	361,998	318,848
410.157 Opt Out Payments	16,000	20,000
410.161 Payroll Taxes	107,472	100,126
410.174 Education	8,000	15,000
410.176 Shift Differential, OIC, AC	20,000	20,000
410.183 O/T, Holiday, Court	180,000	200,000
410.184 O/T Reimbursable	0	2,000
410.187 O/T Reimb Grant	0	0
410.191 Uniform Allowance	2,300	2,100
410.196 OPEB Benefit	0	0
410.200 Office Supplies	8,000	7,000
410.210 Postage - PD	400	400
410.225 Community Policing	1,000	2,000
410.231 Vehicle Fuel	28,200	25,200
410.238 Uniform Replacement	16,000	20,000
410.250 Repairs & Maintenance, Supplies	12,000	12,000
410.260 Small Tools & Minor Equip	1,000	1,000
410.310 Professional Services	32,000	10,000
410.314 Legal Services	75,000	75,000
410.320 Communication	10,000	10,000
410.330 Transportation	1,400	1,400
410.340 Advertising & Printing	1,500	1,500
410.352 Insurance, Liability	29,555	18,758
410.354 Workers Comp Insurance	36,386	47,036
410.355 Auto Insurance	7,330	37,101
410.370 Repairs and Maintenance Building	3,000	3,000
410.374 Vehicle Repair & Maintenance	25,000	28,000
410.420 Dues & Memberships	750	750
410.440 Uniform Cleaning	5,000	5,000
410.450 Contracted Services	53,500	54,001
410.650 Retirement	59,777	97,756
410.740 Major Equipment & Machinery	80,000	70,000
410.750 Minor Equipment & Machinery	20,000	15,000
SUBTOTAL	2,561,099	2,399,613

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12.20.2023	Budget & Finance	Budget & Finance
411 FIRE		
411.140 Salaries, Vehicle Maintenance	0	0
411.231 Vehicle Fuel - Gas	0	2,500
411.232 Vehicle Fuel - Disedel	0	3,500
411.310 Audit expenses	5,000	5,000
411.355 Auto Insurance	0	0
411.470 General Expense, Fire Related	12,000	12,000
411.540 Contribution, General	389,941	365,280
411.555 Contribution, Prior years	6,000	7,000
411.560 Firemans Relief Payout	83,328	0
411.700 Capital Expense	0	0
SUBTOTAL	496,269	395,280
412 AMBULANCE/RESCUE		
412.231 Vehicle Fuel - Gas	2,000	7,000
412.232 Vehicle Fuel - Diesel	0	1,000
412.540 Contribution, General	70,000	70,000
SUBTOTAL	72,000	78,000
413 PROTECTIVE INSPECTION		
413.130 Salary, Clerical	55,528	53,927
413.140 Salary, Director	87,339	84,975
413.150 Salary, Assistant	50,525	47,509
413.156 Employee Benefits	38,428	37,327
413.157 Opt Out Payments	4,000	4,000
413.161 Payroll Taxes	15,884	15,350
413.174 Education	5,500	5,000
413.196 OPEB Benefit	0	0
413.200 Office Supplies	5,000	6,000
413.210 Postage	500	500
413.231 Vehicle Fuel - Gas	1,400	1,400
413.250 Maintenance Contracts	7,000	6,000
413.260 Minor Equipment	1,000	1,000
413.313 Review/Consulting Services	0	10,000
413.314 Legal Services	10,000	5,500
413.320 Communications	1,400	1,400
413.330 Transportation	0	2,500
413.340 Advertising & Printing	500	500
413.354 Workers Comp Insurance	1,261	1,046
413.355 Auto Insurance	1,177	1,438
413.420 Dues & Membership	600	500
413.450 Contracted Services	2,500	3,000
413.470 General Expense	500	700
413.490 Code Hearing Fees	0	0
413.650 Retirement	22,190	18,911
SUBTOTAL	312,232	308,483

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12.20.2023	Budget & Finance	Budget & Finance
414 PLANNING & ZONING		
414.140 Salary	64,890	63,000
414.156 Benefits	27,167	26,255
414.161 Payroll Taxes	5,249	5,105
414.174 Education	0	3,000
414.196 OPEB Benefit	0	0
414.200 Office Supplies	400	400
414.210 Postage	150	150
414.231 Vehicle Fuel - Gas	0	0
414.250 Maintenance Contracts	4,275	4,275
414.260 Minor Equipment	0	0
414.312 Engineering Services-SWM	0	20,000
414.313 Engineering Services-SALDO	125,000	100,000
414.314 Legal Services	35,000	30,000
414.315 Contracted Services	9,000	9,000
414.316 Training Services	0	0
414.320 Communication	0	480
414.330 Transportation	0	500
414.340 Advertising & Printing	2,000	3,000
414.354 Workers Comp	444	354
414.355 Auto Insurance	0	0
414.400 Staff Review	0	0
414.420 Memberships Dues	2,000	2,000
414.450 Contracted Services	2,000	2,000
414.470 General Expense	500	1,000
414.531 Contribution, Planning Board	11,000	11,000
414.65 Retirement	6,902	0
SUBTOTAL	295,977	281,519
415 EMERGENCY MANAGEMENT		
415.120 Contribution, EMA Director	4,000	4,000
415.125 Contribution, Deputy	1,000	1,000
415.174 Education and Training	250	500
414.200 Office Supplies	100	200
415.238 Clothing & Uniforms	100	200
415.260 Minor Equipment	0	0
415.265 Major Equipment	0	0
415.320 Communication	1,000	1,100
415.420 Dues & Memberships	0	0
415.470 General Expense	0	0
SUBTOTAL	6,450	7,000
TOTAL PUBLIC SAFETY	3,744,027	3,469,895
HEALTH AND WELFARE		
421 HEALTH		
421.150 Salaries, Overtime	2,000	2,000
421.161 Social Security Taxes	0	0
421.380 Rentals	8,000	10,000
421.540 Animal Control Services	8,000	9,000
TOTAL HEALTH AND WELFARE	18,000	21,000

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PUBLIC WORKS -- HIGHWAY, ROADS, STREETS		
430 HIGHWAY MAINTENANCE GENERAL SERVICES		
430.120 Salary, Director	56,304	54,664
430.125 Salary, Assistant/MS4 Coordinator	0	0
430.140 Salaries & Wages	260,726	336,149
430.141 ROW Mowing	8,000	14,000
430.150 Retirement Payouts	0	0
430.156 Employee Benefits	254,233	219,734
430.157 Opt Out Payments	0	0
430.161 Payroll Taxes	37,847	39,892
430.174 Education/Training	1,500	1,500
430.183 Overtime	4,500	4,500
430.187 Salaries, Seasonal	0	0
430.196 OPEB Benefit	0	0
430.200 Materials & Supplies--Office Supplies	2,000	1,700
430.210 PW-Postage	50	50
430.231 Vehicle Fuel, Gas, & Oil	12,000	12,000
430.232 Vehicle Fuel - Diesel	12,000	12,000
430.238 Clothing & Uniforms	11,000	10,000
430.239 Employee Testing	700	700
430.245 Safety Equipment	3,000	2,500
430.260 Small Tools & Minor Equipment	0	0
430.320 Communication	2,500	3,000
430.330 PA One Call Expense	0	0
430.340 Advertising & Printing	200	200
430.351 Property and Liability Insurance	3,415	3,203
430.354 Workers Comp Insurance	28,793	24,918
430.355 Auto Insurance	11,606	11,090
430.360 Public Utility Services	20,500	20,500
430.373 Repairs & Maintenance Services, Building	20,000	15,000
430.374 Repairs & Maintenance, Equipment	45,000	45,000
430.450 Contracted Services	0	43,500
430.470 General Expense	2,500	2,500
430.650 Retirement	43,466	40,103
430.740 Capital Purchase, Major Equipment	250,000	164,000
430.750 Capital Purchase, Minor Equipment	7,000	7,000
SUBTOTAL	1,098,840	1,089,403
431 CLEANING OF STREETS & GUTTERS		
431.140 Salaries, Street Sweeping	10,000	7,200
431.141 Salaries, Leaf Collecting	20,000	21,000
SUBTOTAL	30,000	28,200
432 SNOW & ICE REMOVAL		
432.140 Salaries, Winter Maintenance	24,035	25,000
432.183 Overtime	25,000	25,000
432.184 Contracted Services, Snow Removal	10,000	10,000
432.200 Materials & Supplies	70,000	75,000
432.470 Miscellaneous Snow Related Expenses	200	200
432.740 Major Equipment	550,000	10,000
432.750 Minor Equipment	2,500	2,500
SUBTOTAL	681,735	147,700

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12.20.2023	Budget & Finance	Budget & Finance
433 TRAFFIC SIGNALS, STREET SIGNS, STREET MARKINGS		
433.200 Materials & Supplies, Signs	5,000	7,500
433.360 Public Utility Services, Electricity	8,500	9,100
433.450 Contracted Services	15,000	15,000
SUBTOTAL	28,500	31,600
438 MAINTENANCE & REPAIRS, HIGHWAYS & BRIDGES		
438.140 Salaries & Wages	7,500	7,500
438.244 Materials & Supplies, Highways	125,000	413,380
438.450 Contracted Services	15,000	10,000
SUBTOTAL	147,500	430,880
TOTAL PUBLIC WORKS	1,986,575	1,727,783
CULTURE AND RECREATION		
450 PARTICIPANT RECREATION		
450.450 Contracted Services	0	15,600
450.540 Contribution to Olmsted Regional Recreation Board	8,681	8,681
SUBTOTAL	8,681	24,281
454 PARKS		
454.140 Salaries	74,106	65,000
454.360 Public Utility Services	0	4,850
454.371 Repairs & Maintenance, Land	2,414,000	1,082,000
454.373 Repairs & Maintenance, Building	7,000	7,000
454.374 Repairs & Maintenance, Equipment	35,000	125,000
454.375 Repair & Maint - Playground	8,000	58,000
454.380 Rentals	10,000	12,000
454.740 Capital Purchases, Major	175,000	0
SUBTOTAL	2,723,106	1,353,850
TOTAL CULTURE - RECREATION	2,731,787	1,378,131
DEBT PRINCIPAL		
471.700 Lease Obligation Debt Principal	14,370	14,370
471.710 Principal - Muncial Bldg	0	0
471.720 Principal - DCIB Loan	51,035	50,781
471.730 Principal - GO 2016 Bond	355,000	340,780
471.740 Principal - DCIB 2017	55,284	55,284
SUBTOTAL	475,689	461,215

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DEBT INTEREST		
472.700 Lease Obligation Debt Interest	0	0
472.710 Interest - Municipal Bldg	0	15,370
472.720 Interest - DCIB Loan	255	509
472.730 Interest - Go 2016 Bond	53,675	60,475
472.740 Interest - DCIB 2017	14,239	14,930
SUBTOTAL	68,169	91,284
TOTAL DEBT SERVICE	543,858	552,499
TAXES, BENEFITS, INSURANCE		
486 CASUALTY INSURANCE PREMIUM		
486.040 Umbrella Excess Liability	23,671	23,865
486.351 Property & Liability	42,233	35,373
486.356 Disability	0	3,360
SUBTOTAL	65,904	62,598
487 PAYROLL TAXES & BENEFITS		
487.189 Act 96 PBPSA	0	0
487.214 Mandated Programs	200	200
SUBTOTAL	200	200
TOTAL TAXES, BENEFITS, INSURANCES	66,104	62,798
492 TRANSFERS		
492.290 Transfer to Capital Improvements Fund	0	0
492.300 Transfer to Capital Reserve Fund	0	1,000,000
492.310 Transfer to Stormwater Fund	0	0
492.490 Transfer to Recreation Development Fund	0	500,000
492.610 Transfer to Police Pension Fund	0	0
492.650 Transfer to Non-Uniformed Pension Fund	0	0
492.660 Transfer to Post Retirement HCP	0	0
TOTAL INTERFUND OPERATING TRANSFERS	0	1,500,000
TOTAL GENERAL FUND OPERATING EXPENDITURES	10,020,953	9,730,230
TOTAL REVENUES	10,020,953	9,730,230
TOTAL EXPENDITURES	10,020,953	9,730,230
EXCESS (DEFICIT)	0	0