

WEST COCALICO TOWNSHIP BUDGET 2011

PUBLIC SAFETY:

Fire	\$	105,909.00	
Ambulance	\$	2,000.00	
Police	\$	877,942.00	
Protective Inspection	\$	68,000.00	
Zoning Hearings & Planning	\$	<u>88,500.00</u>	
Total Public Safety	\$		1,142,351.00

CULTURE:

Adamstown Library	\$	27,868.00	
Cocalico Community Center	\$	140,000.00	
Parks	\$	<u>45,400.00</u>	
Total Culture:	\$		213,268.00

PUBLIC WORKS:

Sewage Enforcement Officer	\$		10,000.00
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HIGHWAYS:

Cleaning Streets	\$	30,000.00	
Snow & Ice	\$	73,500.00	
Traffic Signals & Signs	\$	26,500.00	
Tools & Machinery Repairs	\$	71,500.00	
Repairs to Highways	\$	385,000.00	
Street Lighting	\$	78,590.00	
Construction & Rebuilding	\$	100,000.00	
Storm Sewers/Drains	\$	<u>70,000.00</u>	
Total Public Works -- Highways	\$		835,090.00

GENERAL GOVERNMENT:

Governing Body	\$	44,200.00	
Tax Collection	\$	4,170.00	
Law	\$	15,000.00	
Office & Supplies	\$	171,050.00	
Engineer	\$	50,000.00	
Buildings	\$	<u>129,900.00</u>	
Total General Government	\$		414,320.00

MISCELLANEOUS EXPENDITURES:

Insurance	\$	192,000.00	
Payroll Taxes	\$	<u>23,640.00</u>	
Total Miscellaneous Expenditures	\$		215,640.00

EQUIPMENT:

	\$		-
TOTAL BUDGET 2011	\$		2,830,669.00

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GENERAL FUND:

Real Estate Tax 2.0 Mills	\$	844,763.00	
Realty Transfer Tax	\$	73,000.00	
Earned Income Tax	\$	676,723.00	
Licenses & Permits	\$	645.00	
Cable TV Franchise	\$	53,000.00	
Vehicle Fines	\$	25,000.00	
Interest	\$	7,500.00	
Public Utility Realty	\$	2,100.00	
Building Permits/Inspections	\$	40,000.00	
Zoning Hearing Fees	\$	6,600.00	
Sewage Permits	\$	-	
Street Lights -- \$1.56 per front foot	\$	78,718.00	
Park -- Donations & Fees	\$	650.00	
Sales of Maps & Publications	\$	500.00	
Engineering Reimbursement	\$	14,000.00	
State Payment in Lieu of Taxes	\$	409.00	
Foreign Fire Contribution -- State	\$	50,900.00	
Foreign Casualty Contribution -- State	\$	22,600.00	
Act 537 Reimbursement	\$	-	
PennDot Snow Removal	\$	5,053.00	
Reimbursement WCTA	\$	52,829.00	
Sale of Assets	\$	-	
Rents	\$	8,742.00	
Cultural Grant	\$	-	
Other Shared Revenue	\$	2,698.00	
Miscellaneous Income	\$	500.00	
Total Proposed General Fund Income			\$ 1,966,930.00
Proposed Income State Fund:			
Interest	\$	3,000.00	
Motor Vehicle Fuel Tax	\$	208,564.00	
Turnback	\$	16,760.00	
Total Proposed State Income			\$ 228,324.00
Proposed General Fund Monies Available 12/31/10			\$ 614,239.00
Proposed State Fund Monies Available 12/31/10			\$ 21,176.00
Total Proposed Monies Available -- 2011			\$ 2,830,669.00
Capital Reserve Fund 2011 -- General Fund	\$	900,000.00	
Capital Reserve Fund 2011 -- State Fund	\$	693,225.00	

WEST COCALICO TOWNSHIP
2011 TAX RATES

Real Estate Tax	2.0 mills
Realty Transfer Tax	0.005%
Earned Income Tax	0.005%
Street Lights	\$1.56 per front foot with a 100 front foot maximum