

2018 General Fund
Draft Budget as of 12/1/2017

Income	2018
Real Estate Tax	\$ 738,700.00
Liened tax	\$ 20,000.00
Public Utility Realty Tax	\$ 2,150.00
Local Services Tax	\$ 180,000.00
Hydrant Tax	\$ 50,000.00
Light Taxes	\$ 4,000.00
Property Transfer Tax	\$ 250,000.00
Subdivision and Land Dev. Fees	\$ 15,000.00
Hearing Fees	\$ 9,500.00
Fines	\$ 12,000.00
Police Income	\$ 72,000.00
Leases	\$ 185,000.00
Cable Franchise Fee	\$ 185,000.00
Liquor Licenses	\$ 1,600.00
Miscellaneous Income	\$ 24,000.00
Building Permits	\$ 90,000.00
Zoning Permits	\$ 12,000.00
PennDot Snow/Ice	\$ 17,000.00
Pension/State Aid	\$ 34,997.00
Sewer District Reimbursement	\$ 175,000.00
Engineering/legal reimbursement	\$ 160,000.00
Interest	\$ 10,000.00
Balance previous year	\$ 202,304.61
Total Income	\$ 2,450,251.61

2017 Assessed value - \$699,000,000

2018 Assessed value - \$703,970,300

Open Space Tax - 301.6	\$ 140,600.00
Library Tax - 301.7	\$ 128,649.00
Fire Distribution 301.10	\$ 474,879.00
Emergency/Ambulance 201.11	\$ 52,764.33

Expense	2018
Governing Administration	\$ 17,200.00
Administrative Salaries	\$ 121,500.00
Professional Fees	\$ 71,500.00
Other general administration	\$ 21,150.00
Computer/IT Expenses	\$ 10,000.00
Engineering/Planning	\$ 265,000.00
Building Inspection	\$ 85,000.00
Building Utilities	\$ 21,650.00
Building Maintenance/Repair	\$ 152,000.00

2018 General Fund
Draft Budget as of 12/1/2017

Property Taxes	\$	13,500.00
Police Payroll	\$	226,454.84
Police Operations	\$	12,000.00
Police Office Expenses	\$	16,000.00
Police Vehicles	\$	4,500.00
Hydrants	\$	45,000.00
Hearing Expenses	\$	81,000.00
SPCA	\$	2,800.00
Hazardous Waste Collection	\$	1,000.00
Public Works Payroll	\$	292,943.04
Garage Vehicles	\$	45,000.00
Garage Operations	\$	19,040.00
Vegetation Management	\$	1,500.00
Traffic Control	\$	37,500.00
Ice/Snow Removal	\$	5,000.00
Unionville Street Lights	\$	5,000.00
Storm sewers and drains	\$	5,000.00
Curb repair	\$	15,000.00
Tools and Machinery	\$	600.00
Roads	\$	91,750.00
Commercial Insurance	\$	68,822.00
Workmen's Comp Insurance	\$	74,421.00
Health Insurance	\$	130,907.00
Fundement	\$	60,763.78
General Fund - Sewer/Water	\$	175,000.00
Payroll Expenses	\$	51,999.95
Year End Carryover	\$	202,750.00
	\$	2,450,251.61



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2018 Sewer Fund
Proposed Budget
DRAFT as of 12/1/2017

SEWER BUDGET

	2018	
RECEIPTS		
User fees	\$978,280	
Tap Fees	\$168,000	(21 tapping fees)
Loan Repayment - Rt 82 finance	\$15,000	
Interest	\$160	
Grinder Pump reimb	\$6,000	
Sludge/sewage Disposal	\$12,000	
Operating Reserve		
	\$1,179,440	
260 EDU's @ 840	\$218,400	
1727 EDU's @ 440	\$759,880	
Expenses		
Chester Water	\$600	
Sludge Disposal		
Lab Analysis	\$30,000	
Disinfection (Chlorine)	\$20,000	
Engineering/Legal	\$15,000	
Eng. Chap 94	\$1,000	
Grinder pumps - repair	\$45,000	
Supplies	\$5,000	
Repairs/Maintenance - General	\$47,500	
Electric	\$120,000	
Phone Service	\$3,500	
Field Maintenance	\$7,500	
Bond Payment	\$596,433	\$489,566.25 due on 12/1/17
Bond costs		
Admin Fee (includes labor)	\$150,000	
I& IStudy/correction		
Vehicle Purchase		
Operating Capital Reserve	\$137,907	
Capital Fund		
Total	\$1,179,440	
Route 82	\$840/Yr.	
All other Districts	\$440/yr	



Robert F. Weer

2018 State Fund
Draft Budget as of 12/1/2017

RECEIPTS	2018
State Act 665	\$ 281,177.73
Turnback Funds	\$ 51,440.00
Interest	\$ 500.00
Year End Balance	\$ 483,336.20
TOTAL	\$ 818,471.93

816,453.93

EXPENSES	2018
Snow/ice Removal	\$ 116,850.00
Black top patching	\$ 35,000.00
Oiling and Chipping	\$ 95,000.00
Crack Sealing	\$ 20,000.00
Paving	\$ 400,000.00
Striping	\$ 30,000.00
Stone	
Equipment purchase	\$ 20,000.00
End of Year carry over	\$ 101,621.93
TOTAL	\$ 818,471.93

2018 99,603.93
816,453.93

State Fund & Turnback are estimated for 2018

OK
John
Robert F. Weer

2018 Park Fund
Draft Budget as of 12/1/2017

2018

Opening Balance \$214,805.00

Income

Open Space Maintance \$35,150

DCNR Grant \$250,000

Total Income \$499,955.00

Expense

Repay loan from building fund \$375,000.00

Engineering/Planning \$5,000.00

Utilities \$650.00

Buildings \$7,500.00

Public Works \$12,000.00

Supplies \$3,000.00

Garage Vehicles \$10,000.00

Vegetation Management \$1,500.00

Ice/Snow Removal \$2,000.00

Operating reserve \$83,305.00

Total Expense \$499,955.00

OK
John J. Weer
Robert F. Weer