

2020 Abbottstown Borough Municipal Budget

Adopted Oct. 17, 2019

Compiled & Submitted by:
David W. Bolton, MBA, CBO
Municipal Administrator



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Graphical content provided with the assistance of Christian Harris, MPA

Welcome to Abbottstown

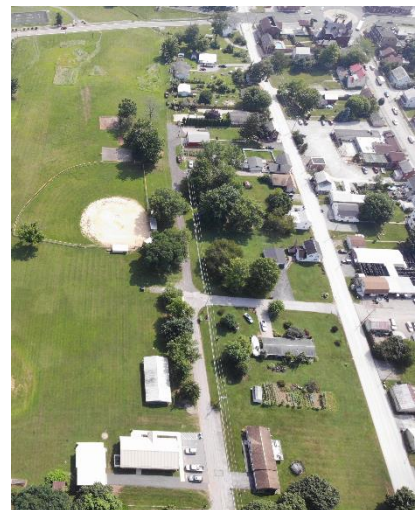
According to local history, the village known as Abbottstown was surveyed and platted in 1753 by John Abbott and established in 1755. In 1835, it was incorporated under the name Berwick Borough and the school system was established. The residents of the new borough quickly established a municipal Council to attend to the common needs. Shortly thereafter, the name of the borough was changed to Abbottstown, to prevent confusion with the neighboring Berwick Township.



Abbottstown Council is directed by authority of the Pennsylvania State Borough Code to perform municipal matters, including but not limited to: providing adequate fire and safety coverage, maintaining local roadways, providing recreational grounds and facilities, collecting revenues in the form of various taxes, establishing infrastructure and utility services (water, sewer, garbage collection, snow removal) and implementing local ordinances (laws) to govern

conduct and preserve the safety and security of its residents.

The Borough's residents who live within the municipal borders contribute to its budget in the form of various tax revenues. The Borough has the only such authority within the municipal boundaries, and as such, is responsible to provide certain services to its residents, such as contracted solid waste removal, street repairs, snow removal, fire and police protection, and available municipal staff to provide permits, answers to daily questions, follow-up on decisions made by Council and to resolve any other issues which may arise in the Borough.



Our Location



Abbottstown Borough is located on the eastern-most edge of Adams County, south central Pennsylvania, neighboring Paradise Township in York County, and is surrounded by Hamilton and Berwick Townships on the Adams County side. It is split by the Lincoln Highway, the nation's first coast-to-coast highway stretching from New York City to San Francisco.

Our People

Join Us For

**Trunk
or
Treat**



Abbottstown Rec. Park
October 31st from 6-8pm

Sponsored by Borough Council and your local businesses



The community has annual events including little league baseball tournaments, Trunk-or-Treat (trick or treat in a safe, low-traffic area), a Center Square Beautification Committee (made of volunteers), and several local churches which offer events and services. The community is served by a local volunteer fire department that also holds social and fundraising events throughout the year.

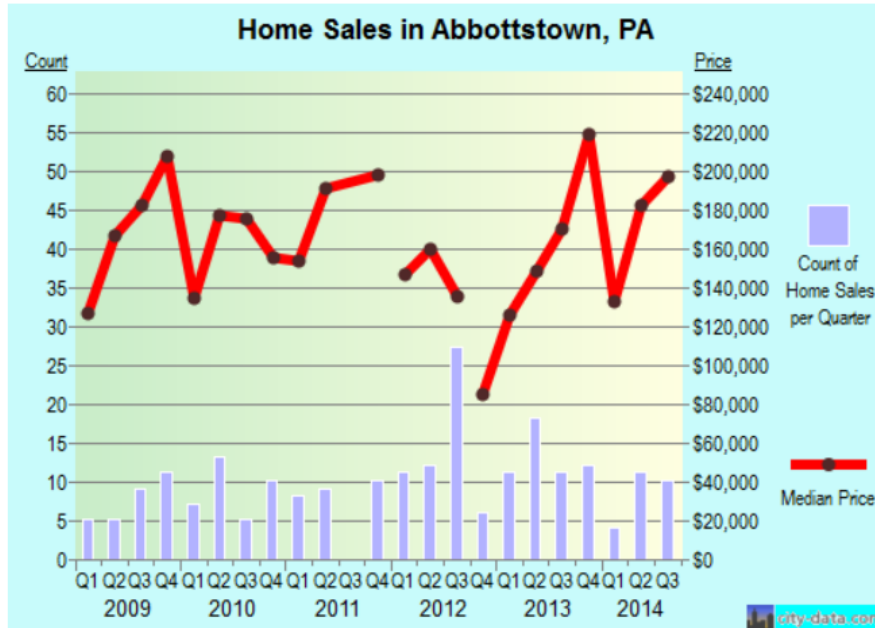
Our Housing

Estimated median house or condo value in 2016: \$152,520 (it was \$96,100 in 2000)

Abbottstown: \$152,520

Pennsylvania: \$174,100

Lower value quartile - upper value quartile: \$111,688 - \$183,013



Total population: 1,013 (Urban population: 867 (all inside urban clusters), Rural population: 17 (all nonfarm))

Houses: 365 (348 occupied: 271 owner occupied, 77 renter occupied)

% of renters here: 22%

State: 31%

Housing density: 642 houses/condos per square mile

Median price asked for vacant for-sale houses and condos in 2016 in this county: \$107,788.

Median contract rent in 2016: \$471 (lower quartile is \$380, upper quartile is \$547)

Median rent asked for vacant for-rent units in 2016: \$599

Median gross rent in Abbottstown, PA in 2016: \$608

Housing units in Abbottstown with a mortgage: 189 (7 second mortgage, 23 home equity loan, 0 both second mortgage and home equity loan)

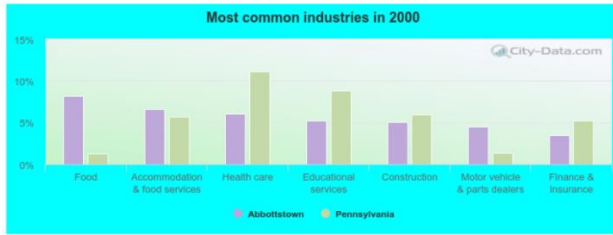
Houses without a mortgage: 80

Median household income for houses/condos with a mortgage: \$68,267

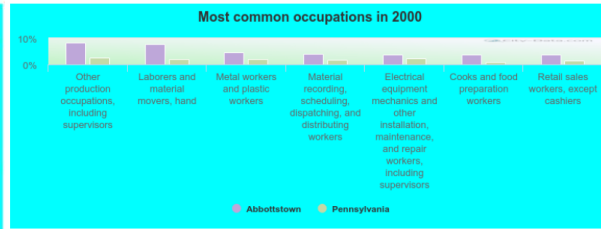
Median monthly housing costs: \$978

Safe, affordable housing is essential for a thriving community. Vested homeowners contribute by maintaining their properties, guided by municipal codes and ordinances, and renters have the opportunity to “try-on” our borough to see if they want to purchase a home here. Maintaining safe rental spaces can be accomplished through the establishment of a Rental Property Inspection Program.

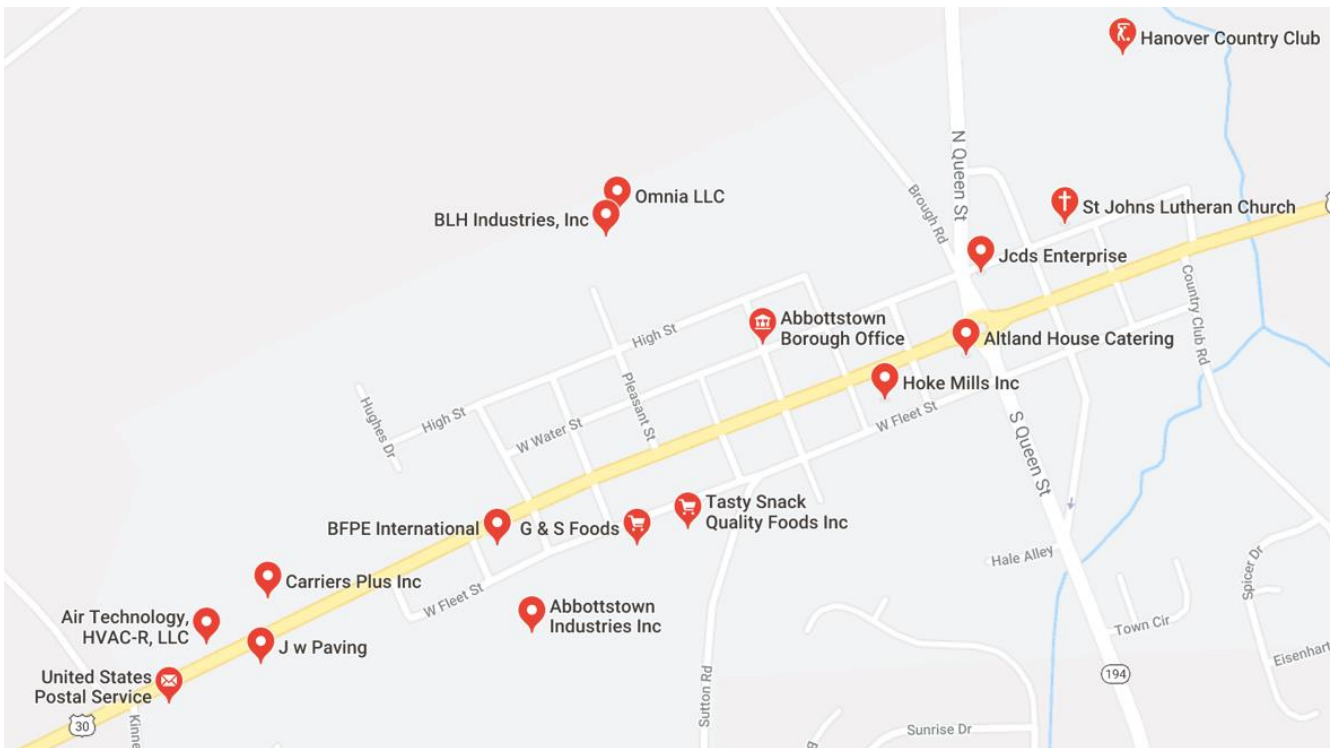
Our Businesses



- Food (8.2%)
- Accommodation & food services (6.6%)
- Health care (6.0%)
- Educational services (5.3%)
- Construction (5.1%)
- Motor vehicle & parts dealers (4.5%)
- Finance & insurance (3.5%)



- Other production occupations, including supervisors (8.4%)
- Laborers and material movers, hand (7.6%)
- Metal workers and plastic workers (4.7%)
- Material recording, scheduling, dispatching, and distributing workers (3.9%)
- Electrical equipment mechanics and other installation, maintenance, and repair workers, including supervisors (3.7%)
- Cooks and food preparation workers (3.7%)
- Retail sales workers, except cashiers (3.7%)

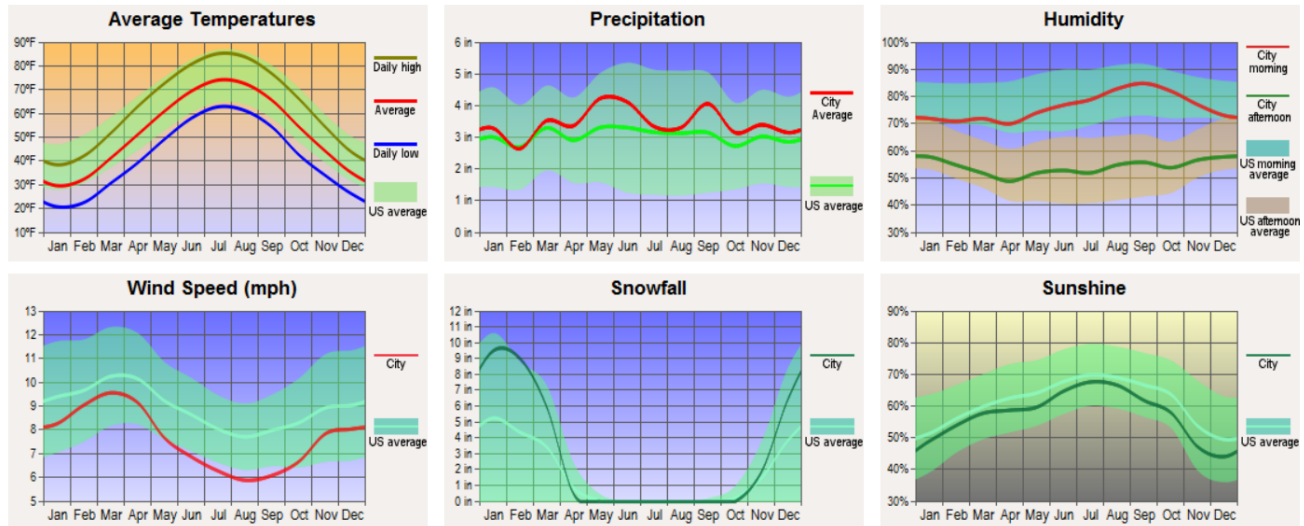


Thriving businesses in the Borough bring opportunities for employment, generating Local Services & Earned Income Tax. Reinvesting these revenues into the community by providing municipal services and funding improvement projects will attract vested homeowners who will contribute to the community, raising property values and further providing for revenues through Real Estate Taxes and improvement permits.

Our Environment

Average climate in Abbottstown, Pennsylvania

Based on data reported by over 4,000 weather stations



Our Neighborhood

Hospitals and medical centers near Abbottstown:

- CROSS KEYS HOME CARE 🌐 (Home Health Center, about 4 miles away; NEW OXFORD, PA)
- KEYSTONE HOME CARE, INC 🌐 (Home Health Center, about 6 miles away; HANOVER, PA)
- SKILLS OF CENTRAL PENNSYLVANIA INC - ALLEGHENY 🌐 (Hospital, about 6 miles away; HANOVER, PA)
- GENTIVA HEALTH SERVICES 🌐 (Home Health Center, about 6 miles away; BARESVILLE, PA)
- HANOVER HOSPITAL 🌐 Acute Care Hospitals (about 6 miles away; HANOVER, PA)
- VNA OF HANOVER SPRING GROVE 🌐 (Home Health Center, about 6 miles away; HANOVER, PA)
- HANOVER HALL 🌐 (Nursing Home, about 7 miles away; HANOVER, PA)

Colleges/universities with over 2000 students nearest to Abbottstown:

- Gettysburg College (about 14 miles; Gettysburg, PA; Full-time enrollment: 2,772)
- York College Pennsylvania (about 15 miles; York, PA; FT enrollment: 5,140)
- YTI Career Institute-York (about 19 miles; York, PA; FT enrollment: 2,212)
- Messiah College (about 19 miles; Mechanicsburg, PA; FT enrollment: 3,035)
- McDaniel College (about 21 miles; Westminster, MD; FT enrollment: 2,558)
- Mount St Mary's University (about 25 miles; Emmitsburg, MD; FT enrollment: 2,313)
- Carroll Community College (about 25 miles; Westminster, MD; FT enrollment: 2,682)

Private school in Abbottstown:

- PARADISE SCHOOL FOR BOYS 🌐 (Students: 63, Location: 6156 W CANAL RD, Grades: UG)

2020 BUDGET OVERVIEW

2020 Municipal Budget Exec. Summary

ACTUAL	ACTUAL	ACTUAL	BUDGET	CURRENT	PROJECTED	PROPOSED
2016	2017	2018	2019	2019	2019	2020
\$240,190	\$279,627	\$286,178	\$304,956	\$252,876	\$332,861	334,941
\$783,421	\$226,677	\$244,989	\$288,405	\$148,512	\$256,233	327,955
-\$543,231	\$52,950	\$41,189	\$16,551		\$76,628	6,986

Projected surplus of \$76,628 to be placed into Capital Reserves for 2020 budget.

Proposed budget has a working reserve of \$6,986.

Capital Reserves

BUDGET	PROJECTED	PROPOSED
2019	2019	2020
\$302,536	\$302,536	\$261,592
\$171,700	\$117,572	\$75,000
\$130,836	\$184,964	\$186,592

\$120,000 needed for 'carry-over' to pay expenses through May 15, prior to Real Estate Revenues.

Projected surplus of **\$184,964** at the end of 2019.

Budget items include: **\$40K** to complete street preservations, **\$25K** for police vehicle & equipment, **\$10K** for Sutton Road sidewalk project, for a total of **\$75K** in 2020.

Budgeted capital surplus of **\$186,592** at the end of 2020.

Liquid Fuels

BUDGET	PROJECTED	PROPOSED
2019	2019	2020
\$97,401	\$36,332	\$71,275
\$97,060	\$0	\$0
\$339	\$37,275	\$71,500

No projects completed from Liquid Fuels in 2019.

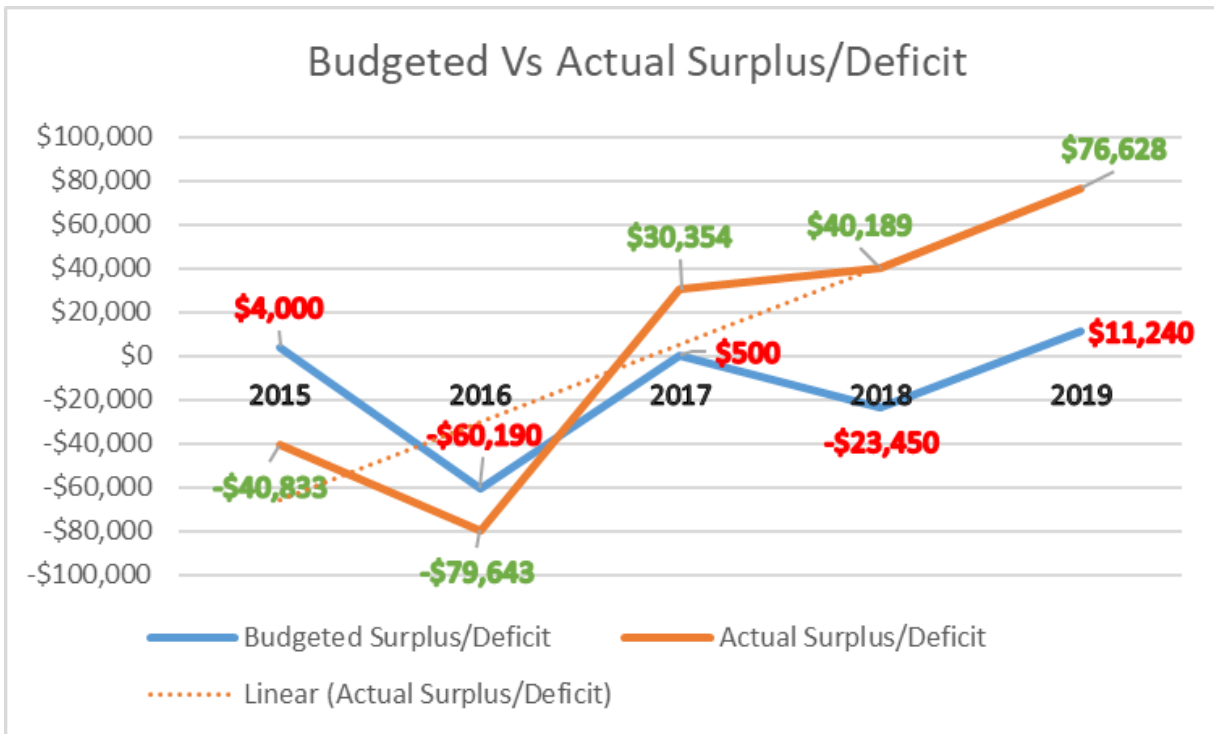
\$71,500 'carry-over' and 2020 funds (reduced to \$34K in light of legislative considerations).

Consideration: Municipal Match funds to repair Country Club Rd Bridge

Working with the Adams County Office of Planning and Development, along with the Adams Co Transportation Planning Organization to get the bridge on the next TIP. Match around \$100K.

\$668,033 in total revenues and currently \$402,955 total expenses budgeted (+ \$265,078)

BUDGETED VS ACTUAL SURPLUS/DEFICIT



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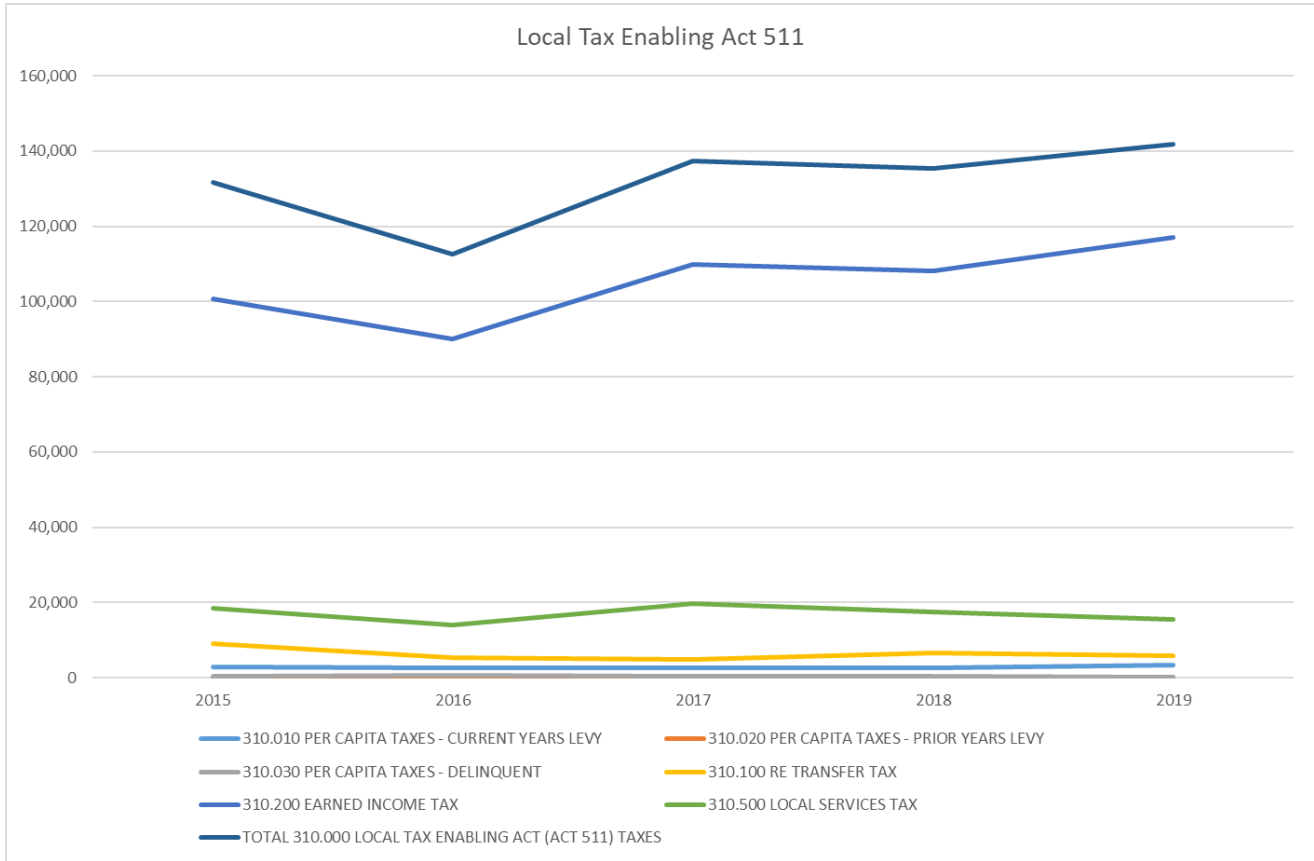
REVENUES

301.000 Real Property Taxes



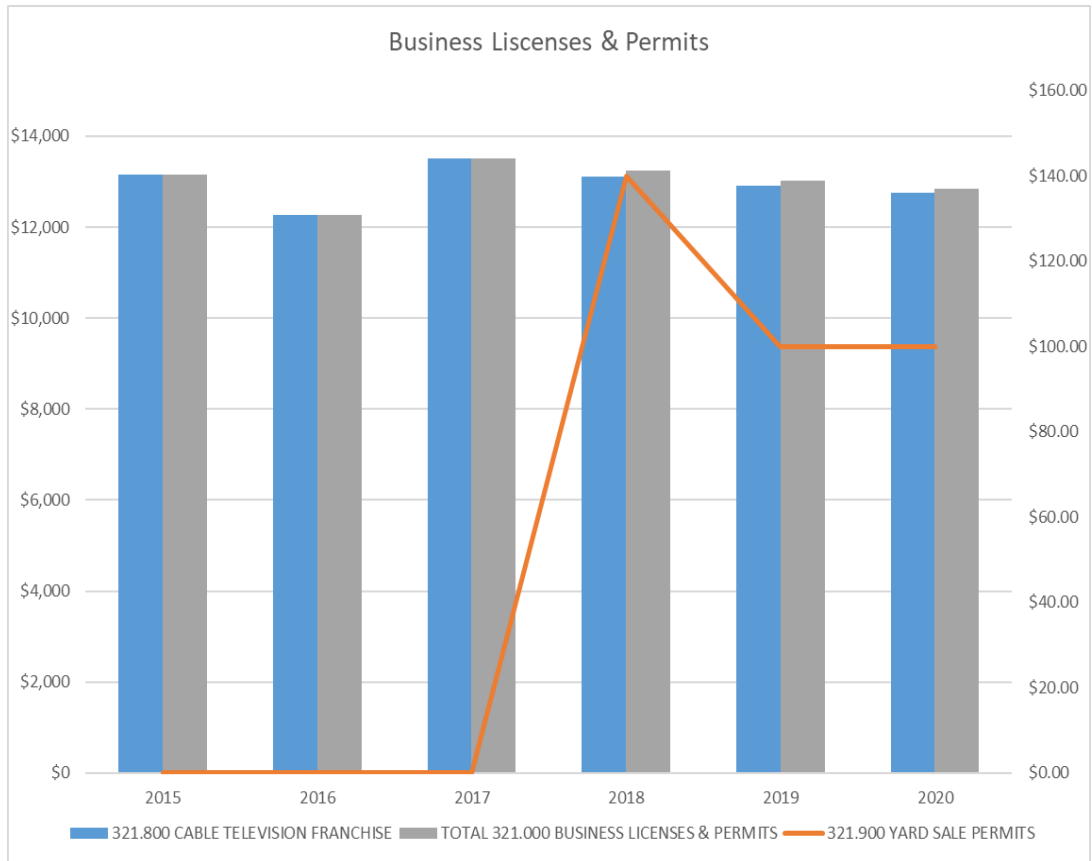
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
301.100 RE TAXES - CURRENT YEARS LEVY	87,720	86,131	99,608	85,453	149,334	150,866
301.110 FIRE TAXES - CURRENT YEARS LEVY	0	15,212	14,953	15,092	15,663	15,615
301.200 RE TAXES - PRIOR YEARS LEVY	726	346	145	2,078	567	200
301.210 FIRE TAXES - PRIOR YEARS LEVY	0	0	26	312	100	50
301.400 RE TAXES - DELINQUENT FROM TAX CLAIM BUREAU	2,163	1,359	2,492	2,668	1,251	750
301.410 FIRE TAXES - DELINQUENT FROM TAX CLAIM BUREAU	0	0	132	365	146	90
TOTAL 301.000 REAL PROPERTY TAXES	90,691	103,183	117,135	105,968	167,061	167,571

310.000 Local Tax Enabling Act 511



	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020
310.010 PER CAPITA TAXES - CURRENT YEARS LEVY	2,774	2,638	2,556	2,591	3,331	3,370
310.020 PER CAPITA TAXES - PRIOR YEARS LEVY	226	143	198	198	154	100
310.030 PER CAPITA TAXES - DELINQUENT	418	556	292	347	165	100
310.100 RE TRANSFER TAX	8,997	5,277	4,924	6,520	5,762	6,000
310.200 EARNED INCOME TAX	100,624	89,970	109,814	108,255	116,988	120,000
310.500 LOCAL SERVICES TAX	18,556	13,937	19,618	17,588	15,381	15,000
TOTAL 310.000 LOCAL TAX ENABLING ACT (ACT 511) TAXES	131,595	112,521	137,402	135,498	141,781	144,570

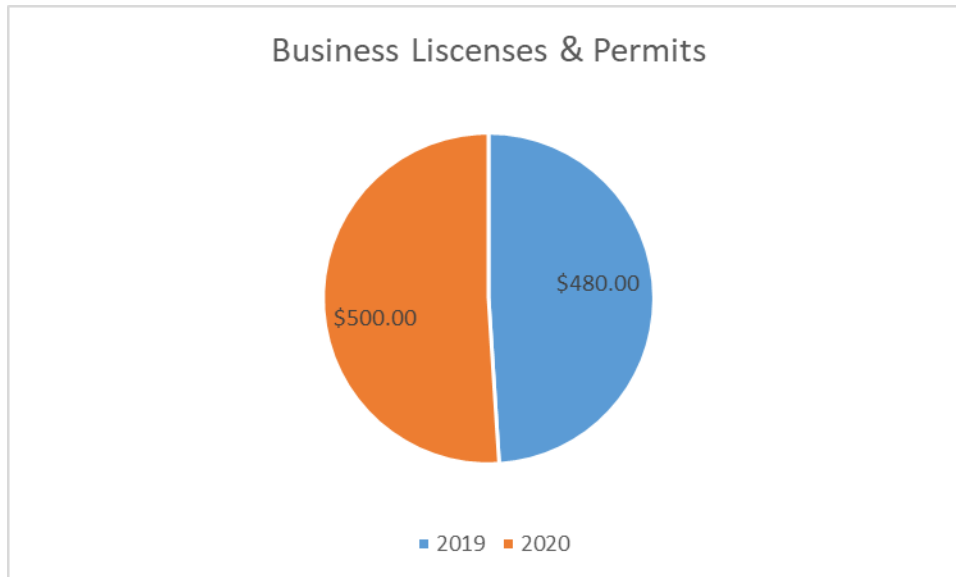
321.000 Business Licenses & Permits



Council currently contributes 40% of Franchise Fee revenues to Community Media.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
321.800 CABLE TELEVISION FRANCHISE	13,155	12,264	13,503	13,101	12,921	12,750
321.900 YARD SALE PERMITS	0	0	0	140	100	100
TOTAL 321.000 BUSINESS LICENSES & PERMITS	13,155	12,264	13,503	13,241	13,021	12,850

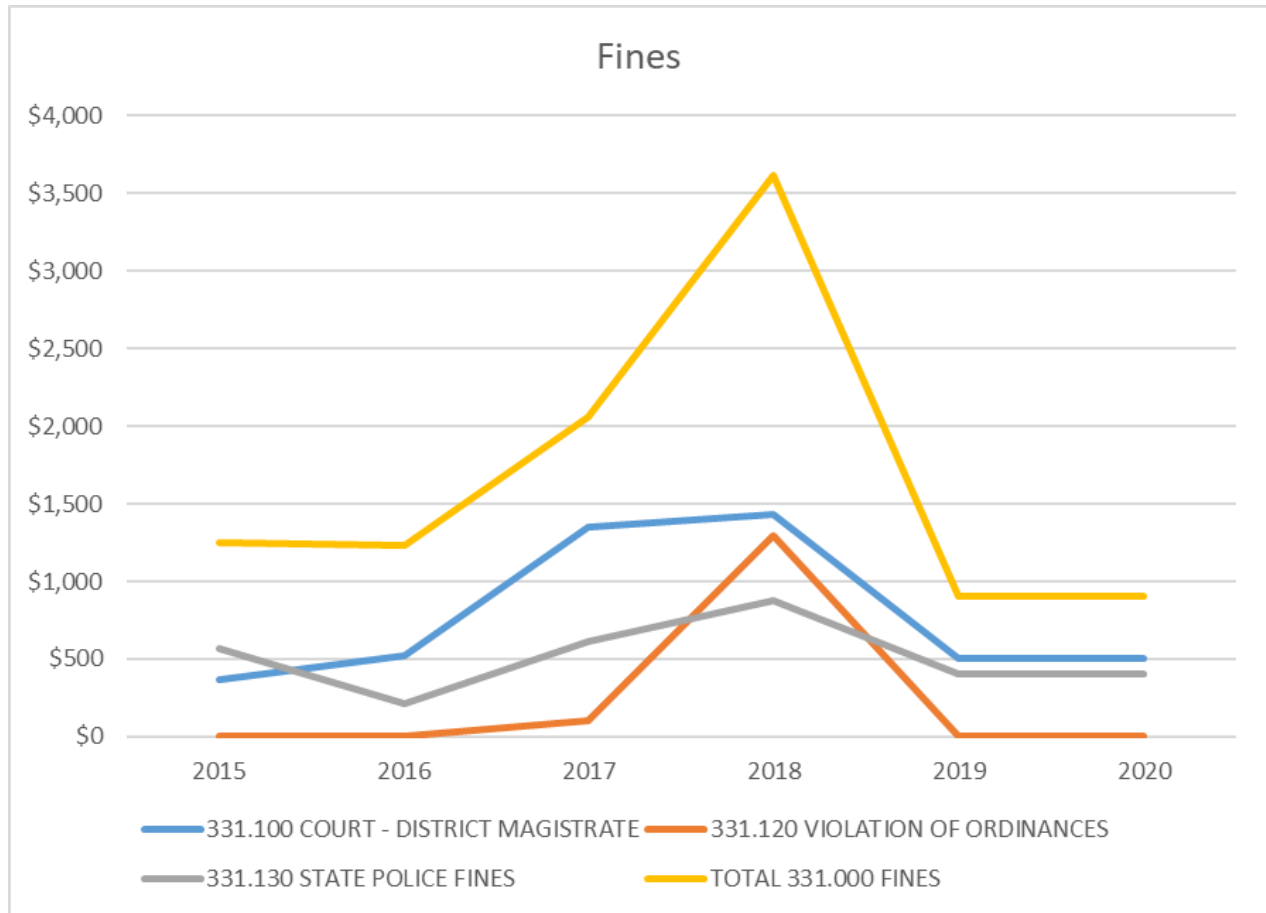
322.000 Business Licenses & Permits



Street Opening (HOP) permits allow a contractor to dig into our roads to access service lines in the Borough. \$50 fee goes to the Borough directly and \$30 goes to inspection costs provided by Pennsylvania Municipal Code Alliance (PMCA) to ensure accuracy.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
322.500 STREET OPENING PERMITS	0	0	0	0	480	500
TOTAL 322.000 BUSINESS LICENSES & PERMITS	0	0	0	0	480	500

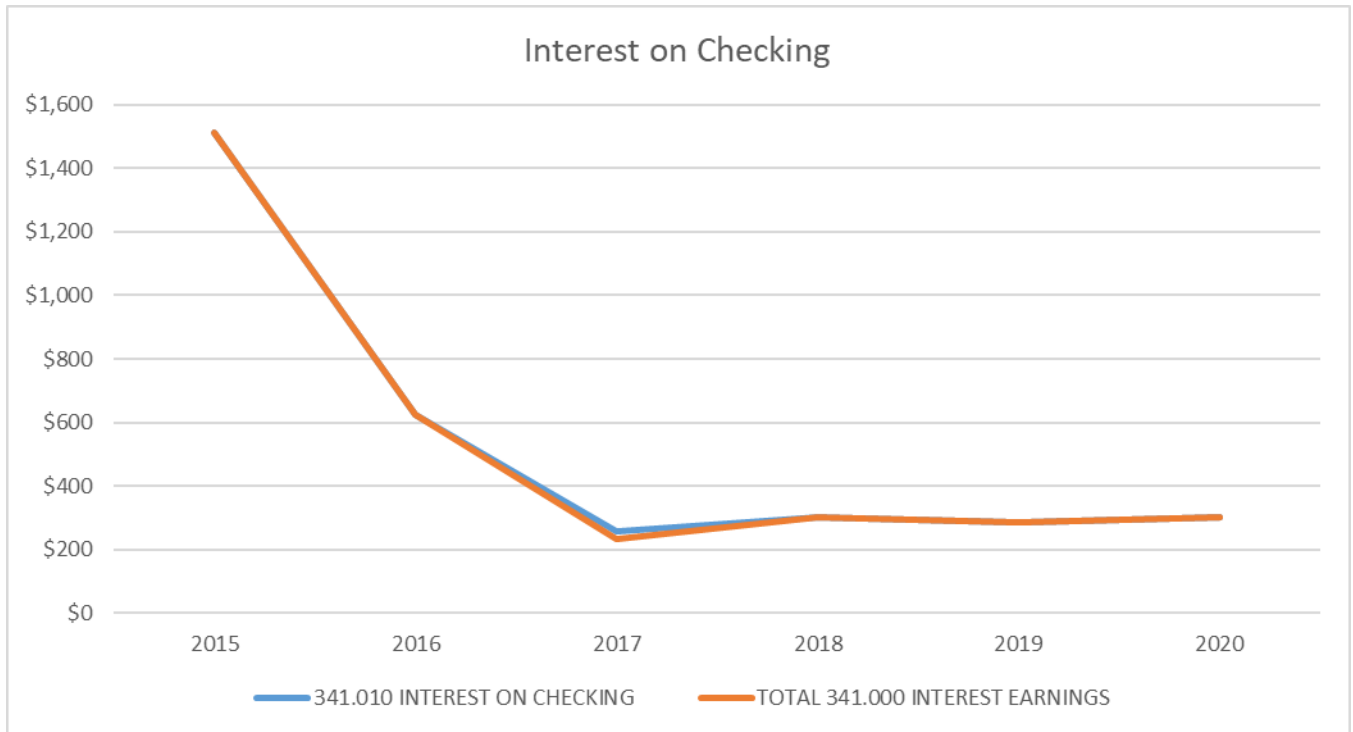
331.000 Fines



In 2018, we provided full ordinance enforcement through PMCA. We saw a significant spike in fines paid by residents for failure to comply (3 step process: Ask for voluntary compliance; Give a written warning; Give a citation). As knowledge of current ordinances has been disseminated through the community, we see less infractions resulting in fines.

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020
331.100 COURT - DISTRICT MAGISTRATE	367	520	1,351	1,436	500	500
331.120 VIOLATION OF ORDINANCES	0	0	100	1,300	0	0
331.130 STATE POLICE FINES	568	209	614	881	400	400
TOTAL 331.000 FINES	1,253	1,237	2,065	3,616	900	900

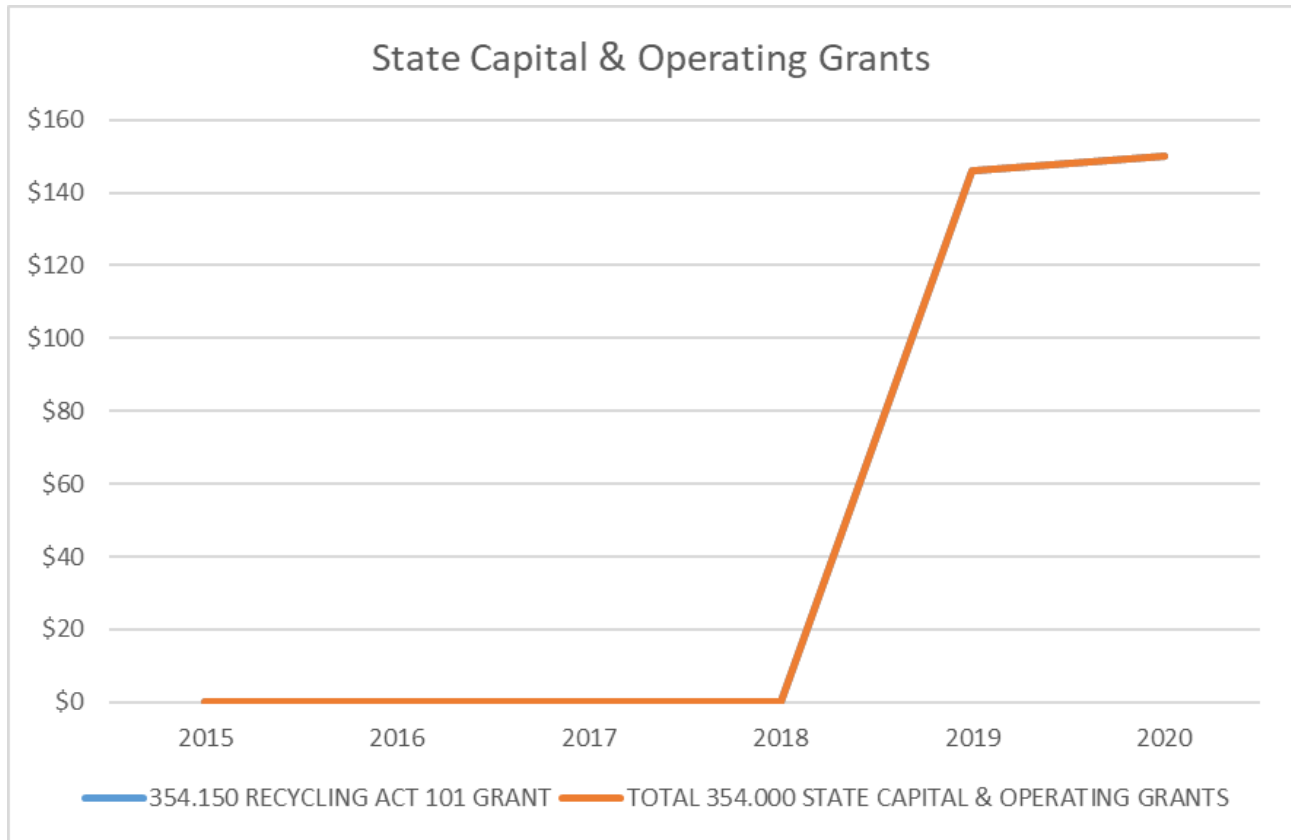
341.000 Interest Earnings



As our General Fund balance continues to gradually increase from cost-savings, planning and proper project management, our interest earned will increase.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
341.010 INTEREST ON CHECKING	1,512	623	256	302	285	300
TOTAL 341.000 INTEREST EARNINGS	1,512	623	234	302	285	300

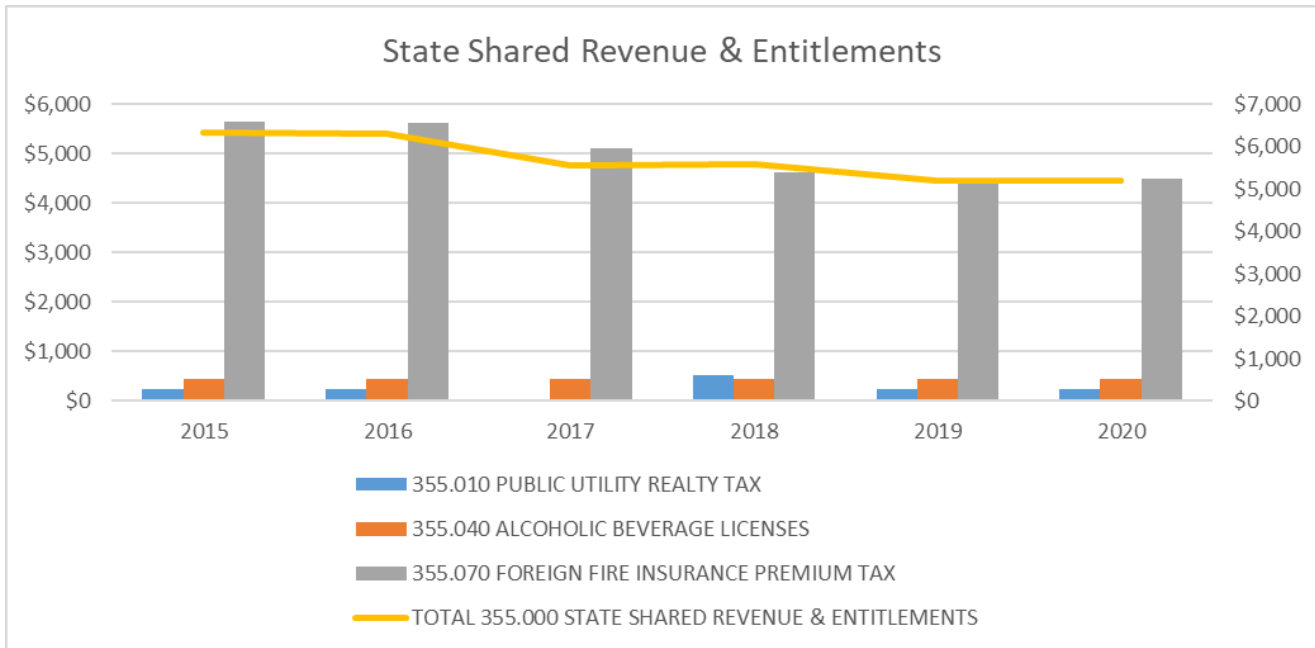
354.000 State Capital/Operating Grants



Prior to 2018, only three municipal entities applied for or received ACT 101 Recycling Grant funds (Gettysburg, Littlestown, McSherrystown). Abbottstown is only the 4th to apply for and receive these funds based on resident recycling tonnage. Code Enforcement has been helpful to prevent known actors from “stealing” our recyclables from the roadside collection sites, which helps increase our tonnage and our award.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
354.150 RECYCLING ACT 101 GRANT	0	0	0	0	146	150
TOTAL 354.000 STATE CAPITAL & OPERATING GRANTS	0	0	0	0	146	150

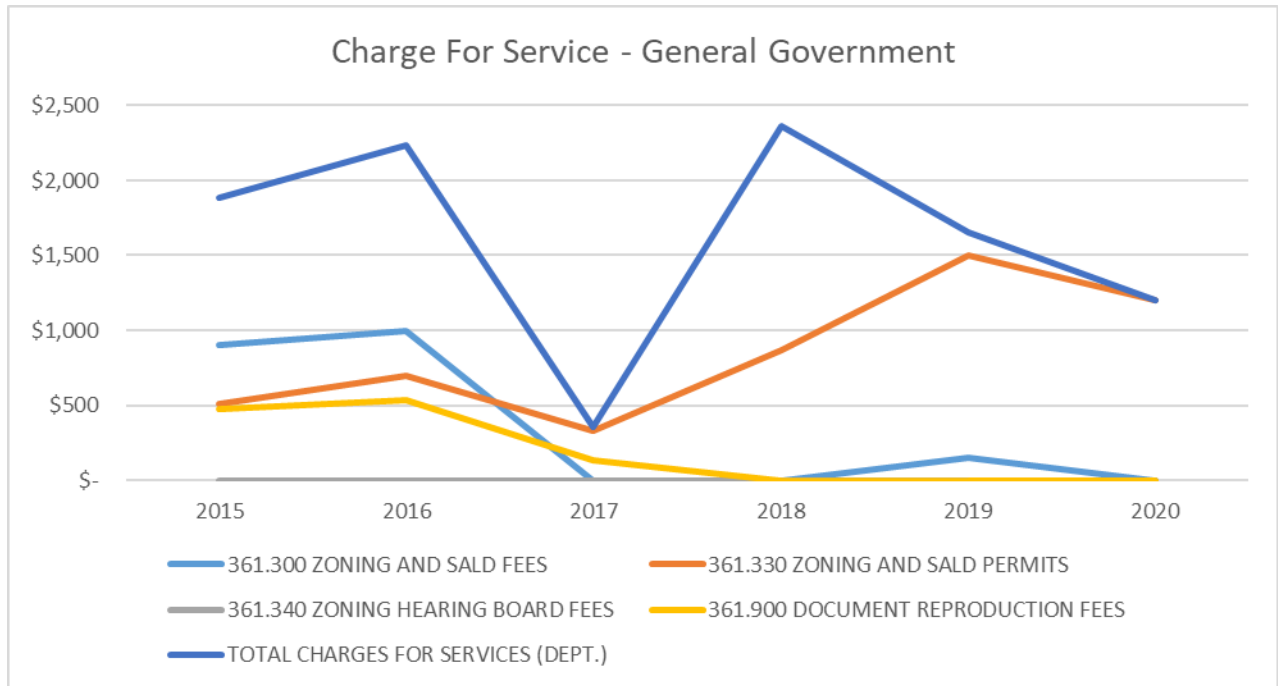
355.000 State Shared Revenue/Entitlement



Foreign Fire Insurance Premium Tax is a “pass-through” provided by the state to our municipality, which is then sent directly to United Hook & Ladder No. 33 for fire protection costs. PURTA was not received in 2017 due to application not being submitted to the state; a re-application gained us those funds owed.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
355.010 PUBLIC UTILITY REALTY TAX	247	250	0	514	250	250
355.040 ALCOHOLIC BEVERAGE LICENSES	450	450	450	450	450	450
355.070 FOREIGN FIRE INSURANCE PREMIUM TAX	5,647	5,613	5,104	4,619	4,500	4,500
TOTAL 355.000 STATE SHARED REVENUE & ENTITLEMENTS	6,344	6,312	5,554	5,583	5,200	5,200

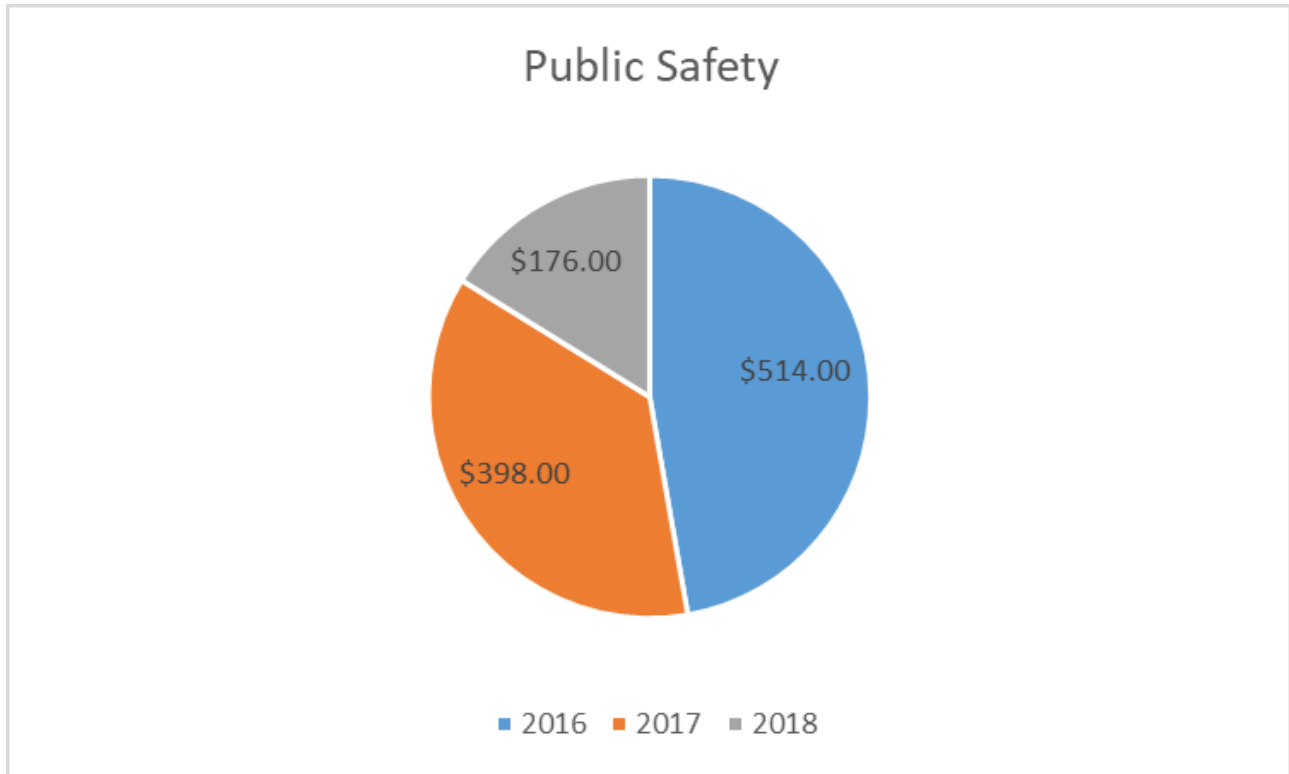
361.000 Charges for Services-Gen Gov't



Charges for zoning permits and SALDO fees too a hard dip in 2017 with Land & Sea Services doing the Code Enforcement for the borough. In 2018, PMCA was hired and produced comparable revenues from permits and fees to 2016, with increases in Zoning & SALDO from community awareness and education. We have seen some significant improvements to the aesthetics of the borough through these efforts.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
361.300 ZONING AND SALD FEES	900	1,000	0	0	150	0
361.330 ZONING AND SALD PERMITS	510	700	330	865	1,500	1,200
361.340 ZONING HEARING BOARD FEES	0	0	0	0	0	0
361.900 DOCUMENT REPRODUCTION FEES	471	533	135	0	0	0
TOTAL CHARGES FOR SERVICES (DEPT.)	1,881	2,233	355	2,365	1,650	1,200

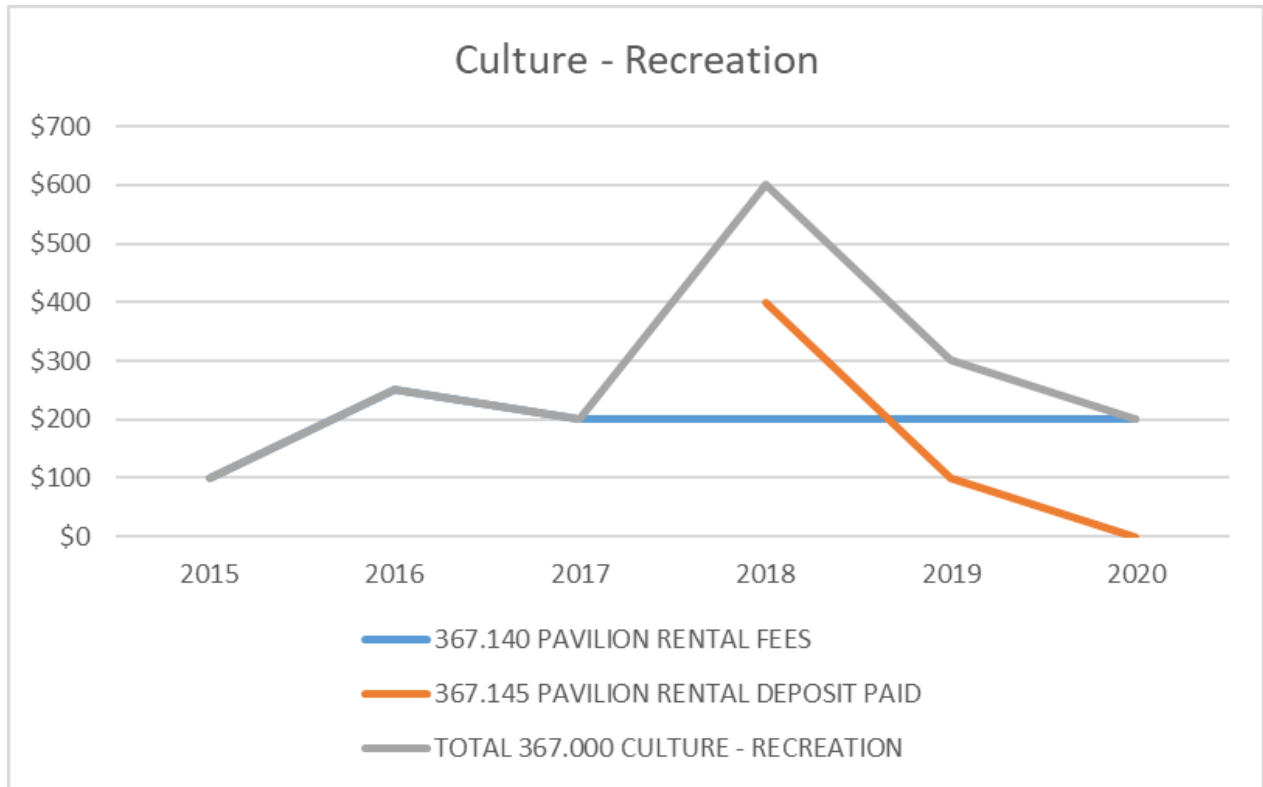
362.000 Public Safety



UCC fees occur when new construction or remodeling efforts create the necessity for building inspections. These will be generated as the need arises.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
362.400 PROTECTIVE INSPECTIONS & UCC FEES	514	398	176	0	0	0
TOTAL 362.000 PUBLIC SAFETY	514	398	176	0	0	0

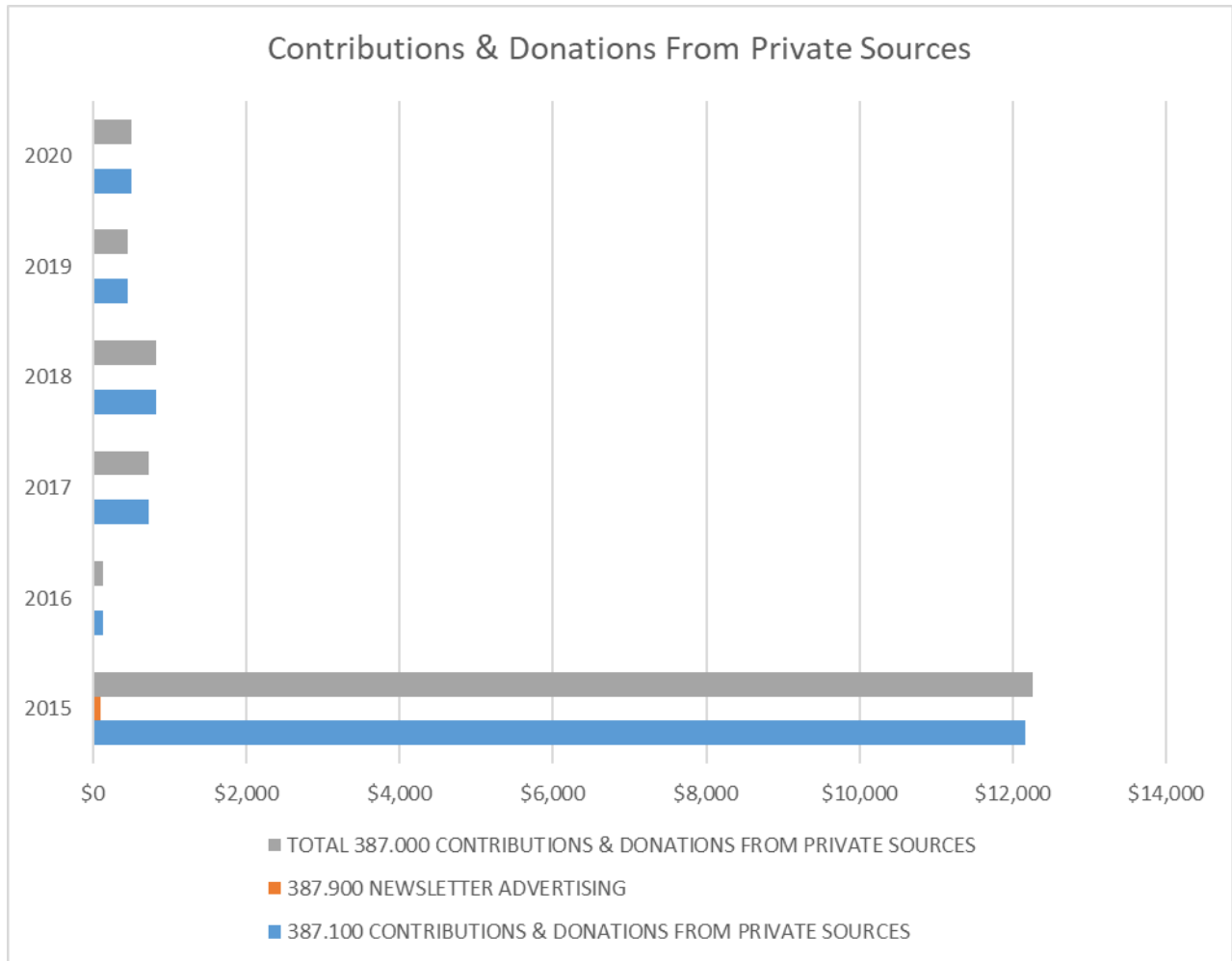
367.000 Culture-Recreation



In 2018, we began to track both rental and deposit income to establish a “paper trail” for the deposits on park rentals, as previously these funds were left in cash or check in the office instead of being deposited into the General Fund bank account. Checks are now issued to renters after a thorough inspection is completed after their event. Any charges for unclean restrooms, trash in the pavilion or park, unnotified cancelations, etc. will result in some or all of these deposits being retained by the borough for costs.

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020
367.140 PAVILION RENTAL FEES	100	250	200	200	200	200
367.145 PAVILION RENTAL DEPOSIT PAID				400	100	0
TOTAL 367.000 CULTURE - RECREATION	100	250	200	600	300	200

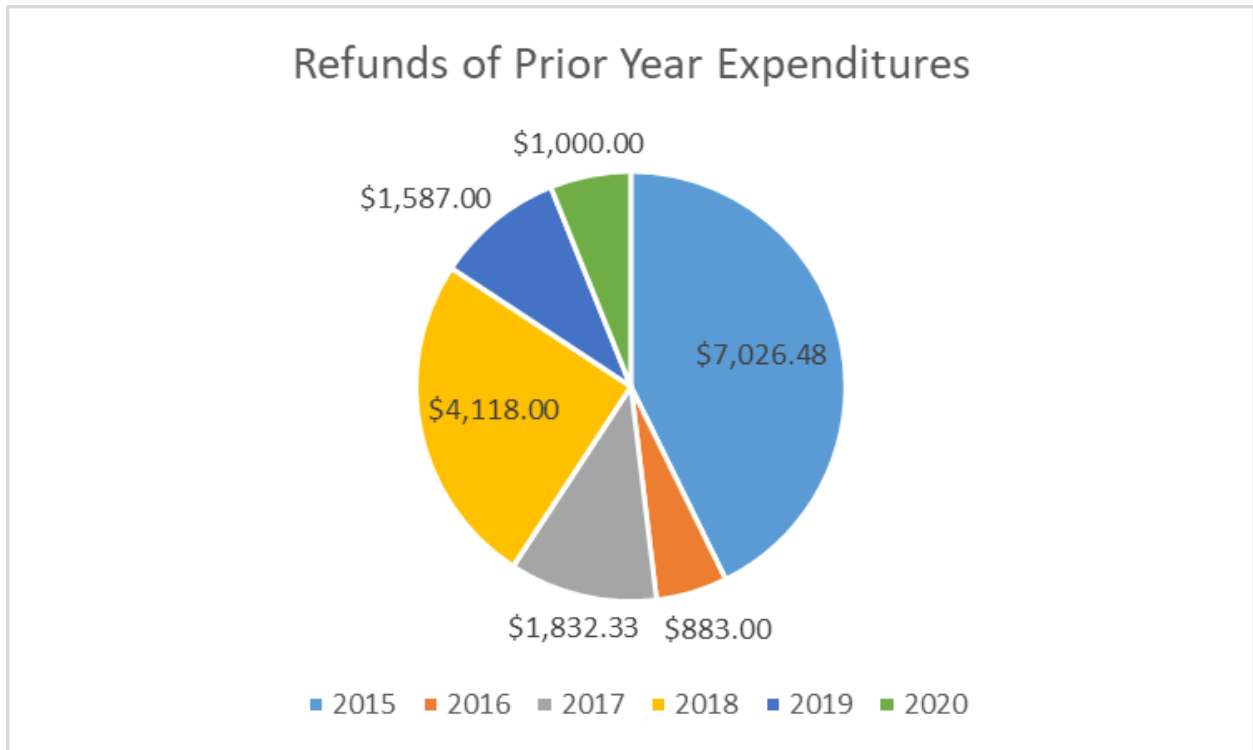
387.000 Contributions/Donations-Private



Usually denotes the return of Council salary by several Councilors through the year.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
387.100 CONTRIBUTIONS & DONATIONS FROM PRIVATE SOURCES	12,166	125	721	832	450	500
387.900 NEWSLETTER ADVERTISING	100	0	0	0	0	0
TOTAL 387.000 CONTRIBUTIONS & DONATIONS FROM PRIVATE SOURCES	12,266	125	721	832	450	500

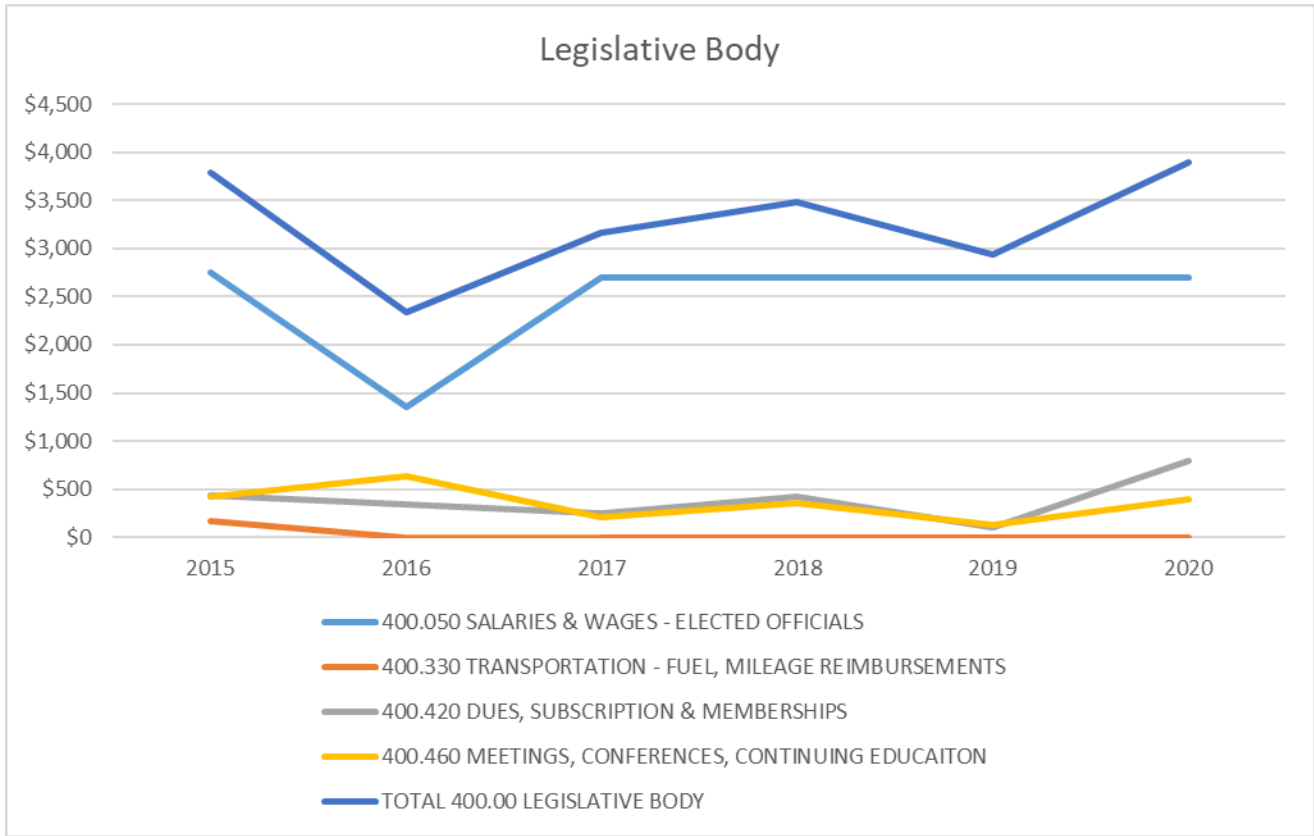
395.000 Refunds of Prior Year Expenses



These funds are derived from ownership rewards from Adams Electric, refunds for overpayment after rate reassessment (insurances), reimbursement from contractors for expenses incurred during projects, etc. Many of these funds come from careful oversight of Borough finances and bargaining for lower rates for services rendered.

EXPENSES

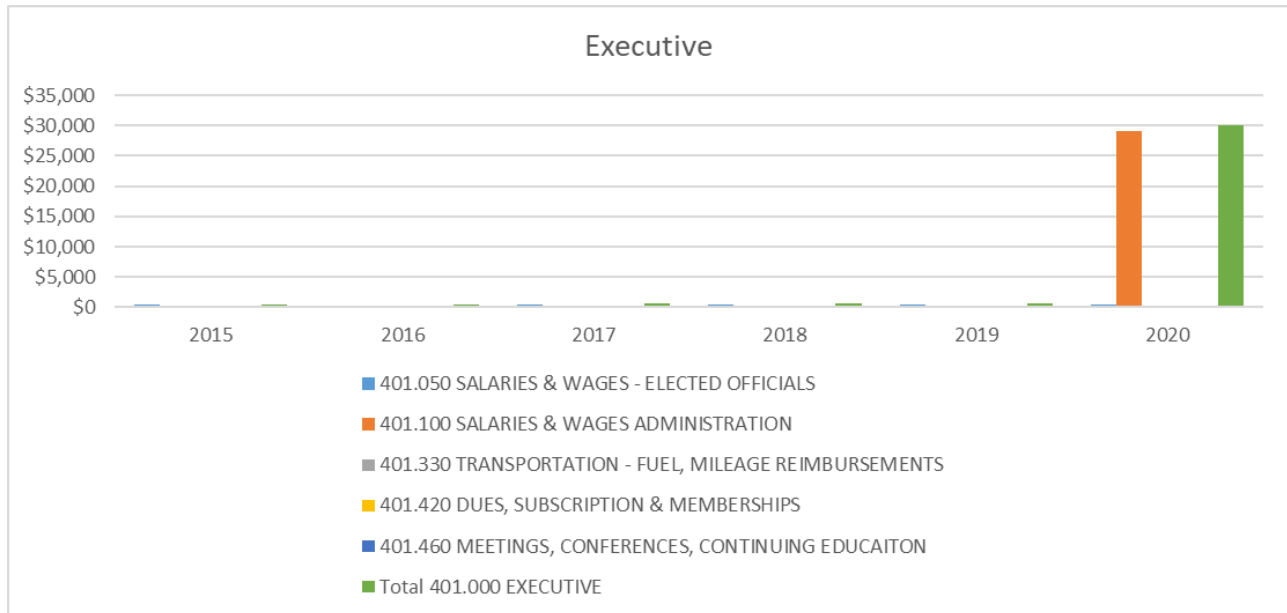
400.000 Legislative Body



Proposing \$800 for membership dues in various organizations; \$400 for new Council members to attend PSAB NEMO Boot Camp training early next year.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
400.050 SALARIES & WAGES - ELECTED OFFICIALS	2,745	1,350	2,700	2,700	2,700	2,700
400.330 TRANSPORTATION - FUEL, MILEAGE REIMBURSEMENTS	172	0	0	0	0	0
400.420 DUES, SUBSCRIPTION & MEMBERSHIPS	442	346	251	421	100	800
400.460 MEETINGS, CONFERENCES, CONTINUING EDUCATION	425	640	210	355	135	400
TOTAL 400.00 LEGISLATIVE BODY	3,784	2,336	3,161	3,476	2,935	3,900

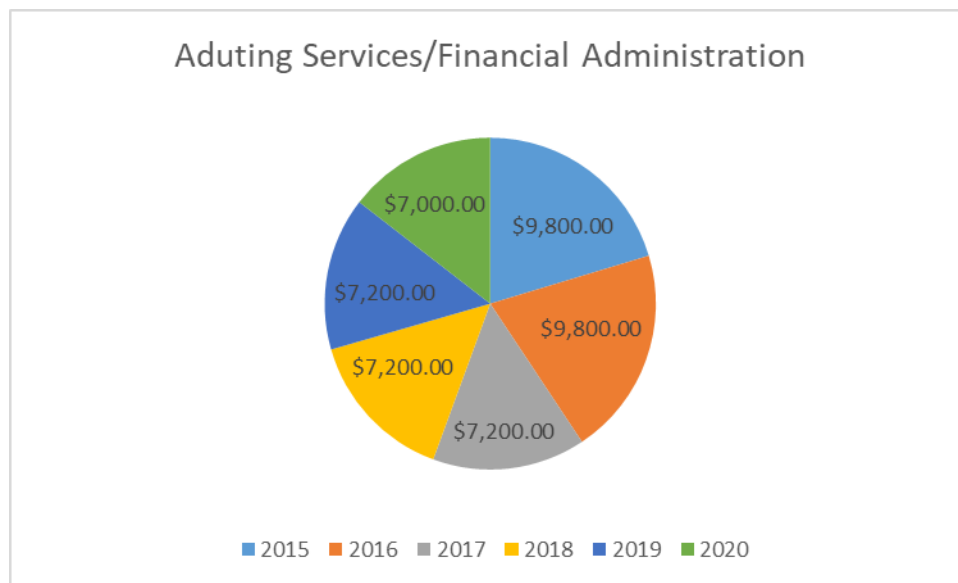
401.000 Executive



Wages for Administrator responsibilities split from Secretary budget for proper allocation of wages. Many municipalities use this format, especially when the duties are split between two or more people within the borough staff. Increasing office hours to compare with local municipalities will provide service to the residents 5 days/week.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
401.050 SALARIES & WAGES - ELECTED OFFICIALS	540	270	540	540	540	540
401.100 SALARIES & WAGES ADMINISTRATION						29,000
401.330 TRANSPORTATION - FUEL, MILEAGE REIMBURSEMENTS	0	0	6	0	0	0
401.420 DUES, SUBSCRIPTION & MEMBERSHIPS	0	120	40	100	100	100
401.460 MEETINGS, CONFERENCES, CONTINUING EDUCATION	0	0	0	0	0	300
Total 401.000 EXECUTIVE	540	390	586	640	640	29,940

402.000 Auditing Services/Financial Admin

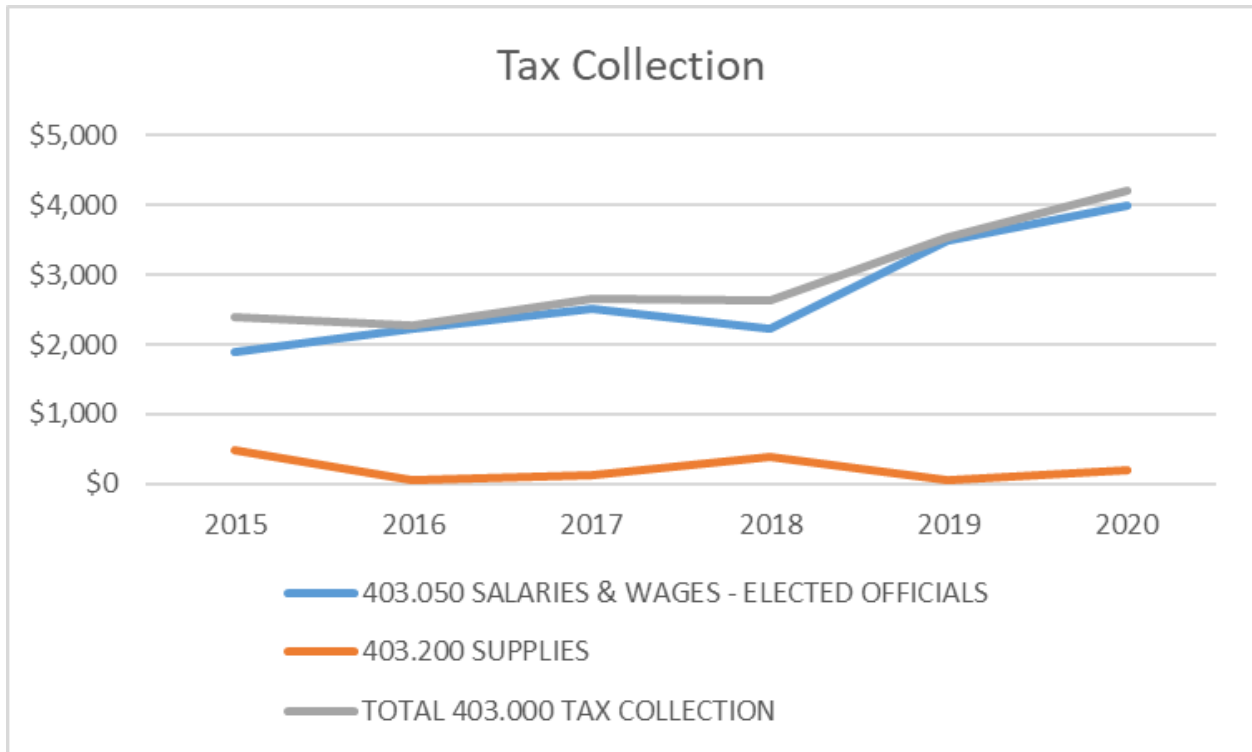


The borough received an extension offer from Boyer & Ritter for 3 years at the reduced cost of \$7,000/year due to our current preparation techniques prior to the audit which reduces the amount of work by the firm to complete our service agreement.



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
402.310 PROFESSIONAL SERVICES	9,800	9,800	7,200	7,200	7,200	7,000
TOTAL 402.000 AUDITING SERVICES/FINANCIAL ADMINISTRATION	9,800	9,800	7,200	7,200	7,200	7,000

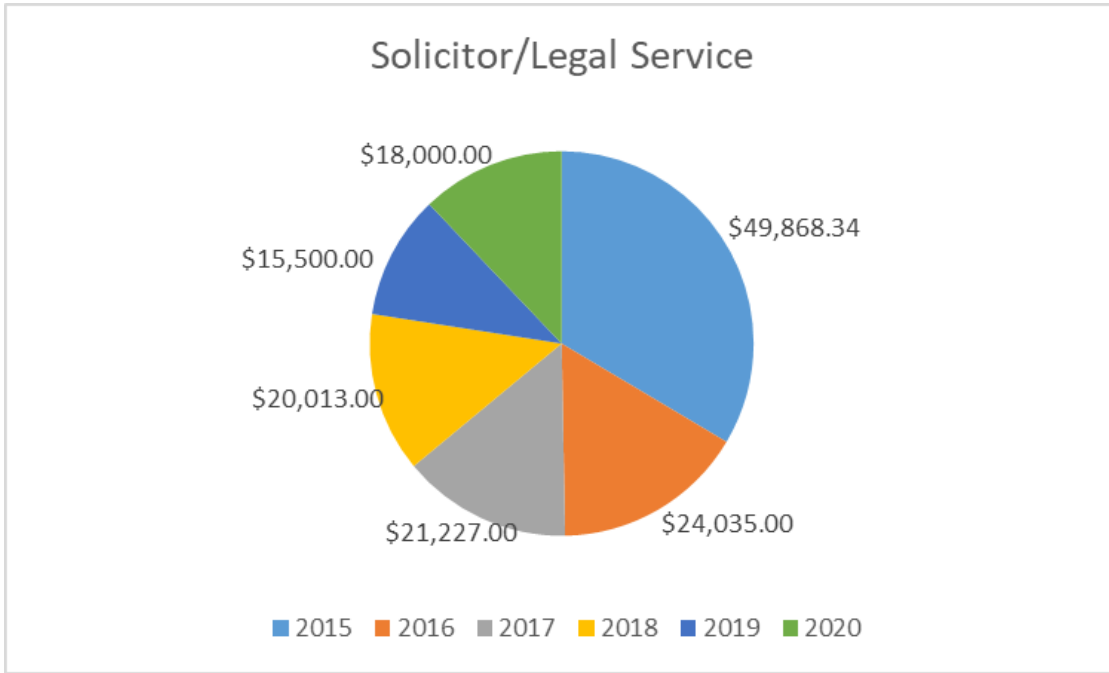
403.000 Tax Collection



Wages paid on taxes collector to the elected Tax Collector are set by the County for any receipts during the year. Tax Collector gets paid monthly based on the report submitted showing all names, addresses and amounts collected within the borough. As municipal receipts increase, wages for the tax collector also increase proportionately.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROPOSED	PROJECTED
	2015	2016	2017	2018	2019	2020
403.050 SALARIES & WAGES - ELECTED OFFICIALS	1,904	2,234	2,521	2,227	3,500	4,000
403.200 SUPPLIES	486	50	138	400	50	200
TOTAL 403.000 TAX COLLECTION	2,390	2,284	2,659	2,628	3,550	4,200

404.000 Solicitor/Legal Services

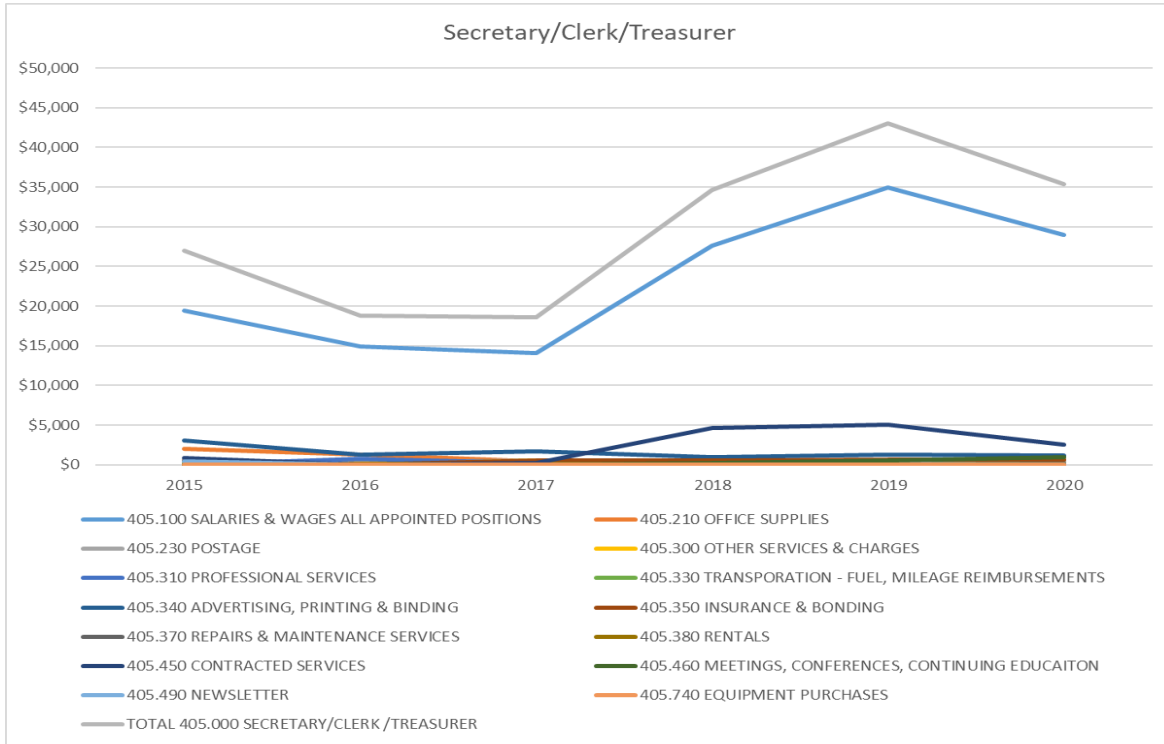


Costs dropped significantly for Solicitor services in 2018 when Tim Shultis was hired to represent the borough. A percentage of the fees paid to Mr. Shultis in 2018 and 2019 were either reimbursed or recaptured through fines, fees and restitutions. He has since joined the Salzmann Hughes firm as a principal, giving the borough more resources.

\$18,000 has been budgeted for Solicitor services in 2020. Although this figure is very generous, much of what will be used will concentrate on reviewing ordinances re-written by the borough administrator in efforts to update many of the outdated pieces on record and to address several unenforceable concerns within the borough.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
404.310 PROFESSIONAL SERVICES	49,868	24,035	21,227	20,013	15,500	18,000
TOTAL 404.000 SOLICITOR/LEGAL SERVICES	49,868	24,035	21,227	20,013	15,500	18,000

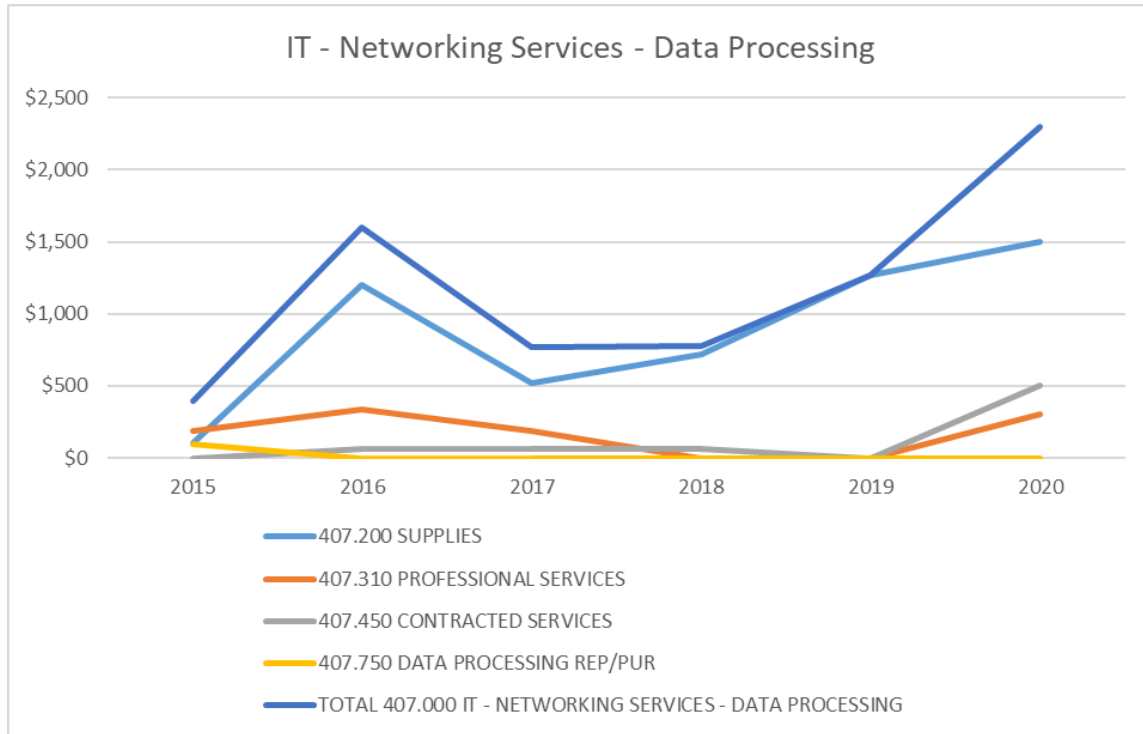
405.000 Secretary/Clerk/Treasurer



Many expense lines have been reduced to minimal through negotiation of service contracts, using e-forms instead of copies, staff knowledge & skills to reduce services needed from contractors, etc. Continuing education for municipal certifications.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
405.100 SALARIES & WAGES ALL APPOINTED POSITIONS	19,393	14,939	14,074	27,613	35,000	29,000
405.210 OFFICE SUPPLIES	2,008	1,241	402	530	400	400
405.230 POSTAGE	489	349	560	149	200	300
405.300 OTHER SERVICES & CHARGES	130	0	569	0	0	100
405.310 PROFESSIONAL SERVICES	30	750	280	0	0	100
405.330 TRANSPORTATION - FUEL, MILEAGE REIMBURSEMENTS	77	0	0	0	0	100
405.340 ADVERTISING, PRINTING & BINDING	3,103	1,247	1,692	1,005	1,250	1,200
405.350 INSURANCE & BONDING	500	0	578	578	600	600
405.370 REPAIRS & MAINTENANCE SERVICES	6	75	75	0	0	100
405.450 CONTRACTED SERVICES	815	0	275	4,592	5,030	2,500
405.460 MEETINGS, CONFERENCES, CONTINUING EDUCATION	0	50	0	199	500	1,000
405.490 NEWSLETTER	392	0	0	0	0	0
TOTAL 405.000 SECRETARY/CLERK /TREASURER	26,996	18,763	18,621	34,664	42,980	35,400

407.000 Networking Services – Data

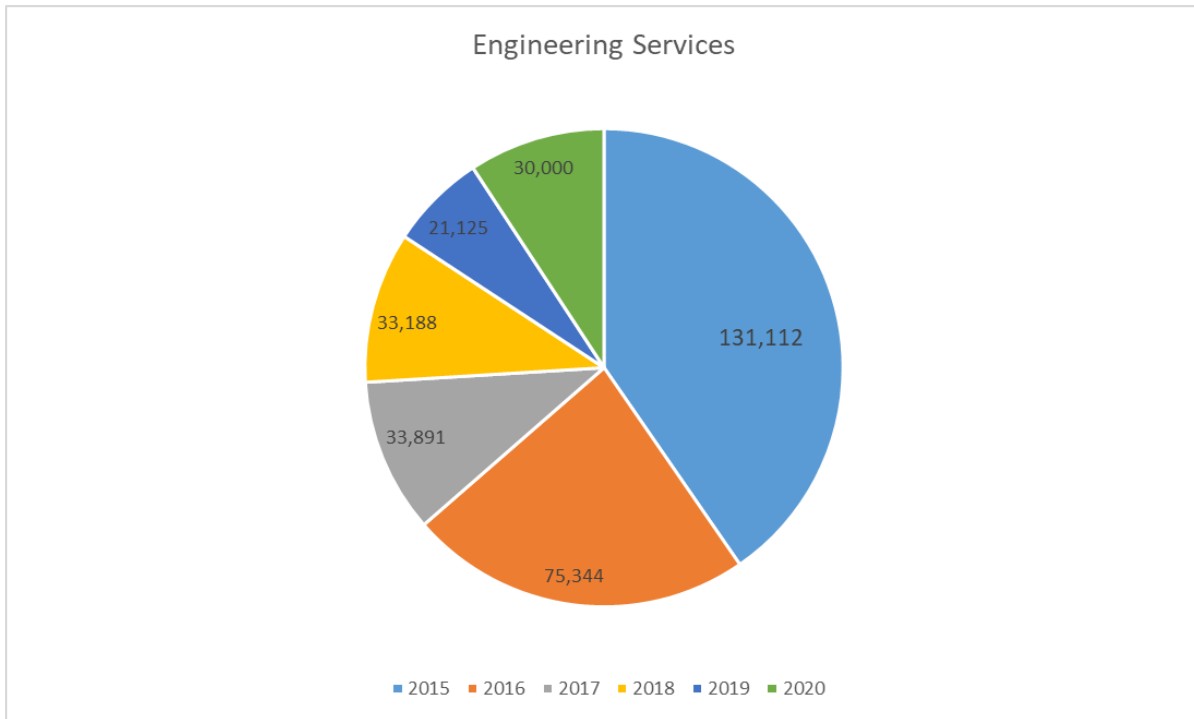


Quickbooks and MicroSoft annual fees for services included in “Supplies”. Once these costs are absorbed, remaining budget can aim to acquire tablets for Council members in lieu of paper binders to further reduce material costs in the future. Other costs include fees from Quality/Eicholtz or Law Security for tests or network issues.



	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020
407.200 SUPPLIES	106	1,199	520	716	1,264	1,500
407.310 PROFESSIONAL SERVICES	188	338	191	0	0	300
407.450 CONTRACTED SERVICES	0	60	60	60	0	500
TOTAL 407.000 IT - NETWORKING SERVICES - DATA PROCESSING	391	1,597	772	776	1,264	2,300

408.000 Engineering Services

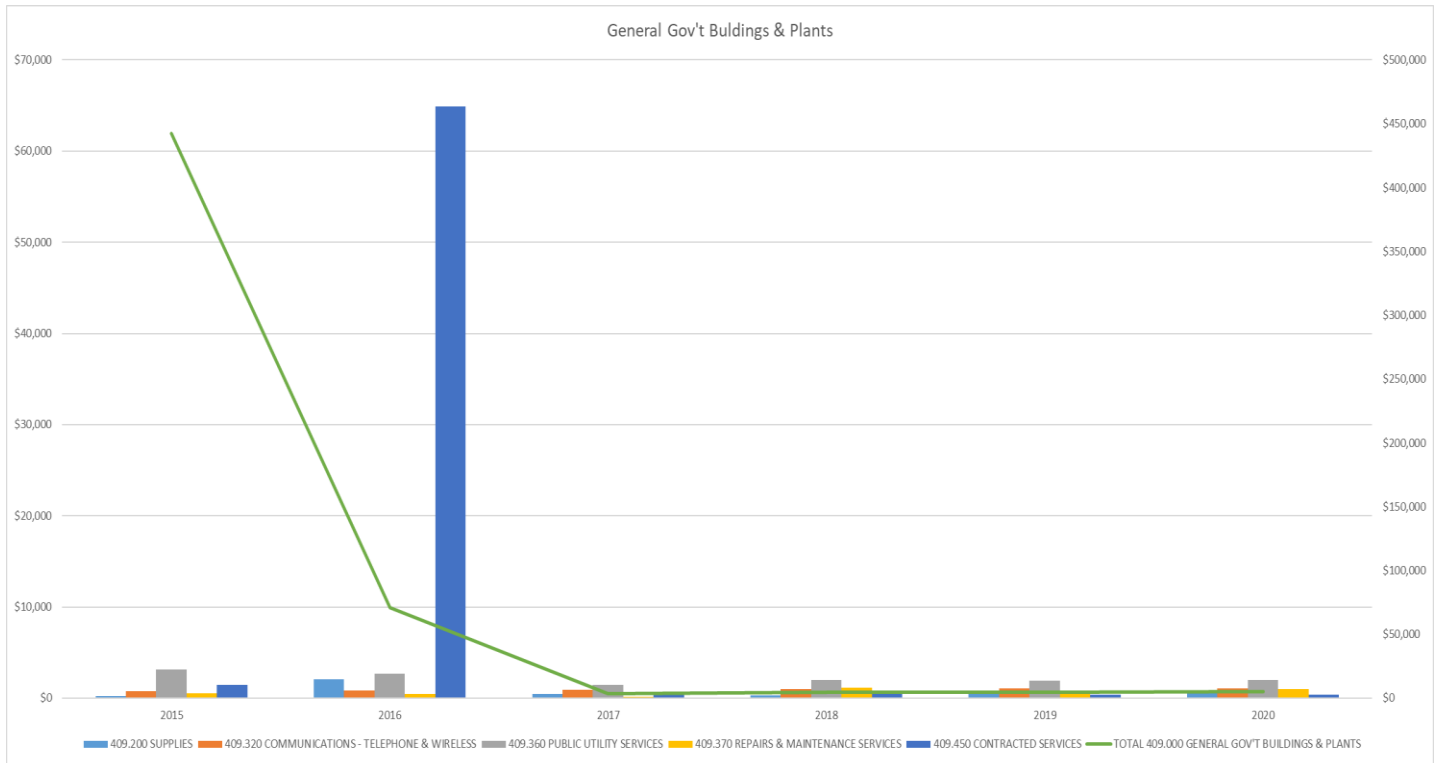


There are currently no major projects planned for next year. Proposed improvements on W. Fleet Street will need a full engineering review and drawing to create a two-way street which lines up with the current stormwater along the street. Fees from C. S. Davidson to design the scape will be much of the proposed budget. Additionally, a print design will help us to pursue state and federal grant funding for the project. A public-private partnership can be pursued with the local industries along the street to contribute some of the costs, as they will benefit most from the improvements.



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
408.310 PROFESSIONAL SERVICES	131,112	75,344	33,891	33,188	21,125	30,000
TOTAL 408.000 ENGINEERING SERVICES	131,112	75,344	33,891	33,188	21,125	30,000

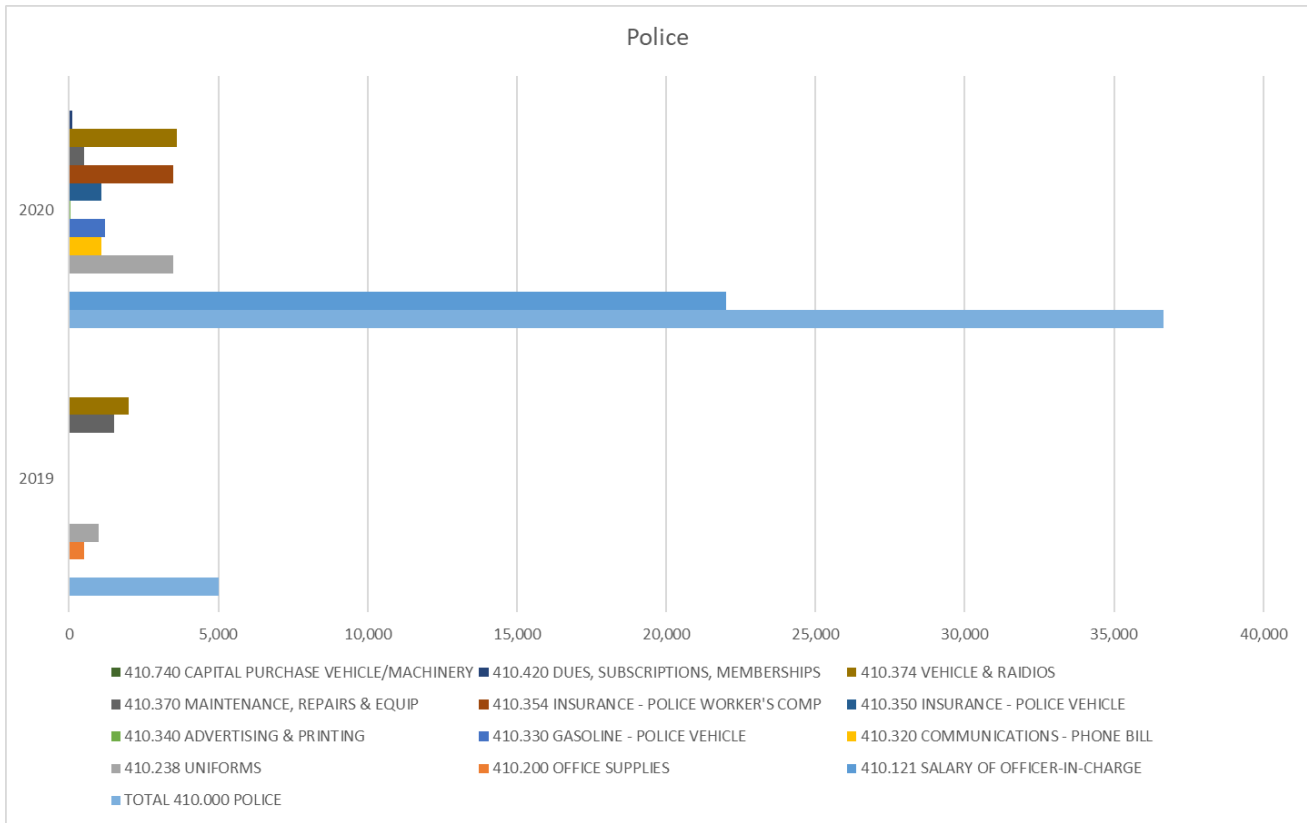
409.000 General Gov't Bldgs & Plants



These line items have all been minimized through negotiation and fiscal awareness. Phone services were reviewed in 2019 Q1 and decision to stay with current provider was deemed most cost effective at this time.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
409.200 SUPPLIES	261	2,086	490	280	500	500
409.320 COMMUNICATIONS - TELEPHONE & WIRELESS	754	812	948	993	1,040	1,100
409.360 PUBLIC UTILITY SERVICES	3,108	2,701	1,460	2,001	1,905	2,000
409.370 REPAIRS & MAINTENANCE SERVICES	513	474	174	1,116	800	1,000
409.450 CONTRACTED SERVICES	1,456	64,921	360	492	400	400
TOTAL 409.000 GENERAL GOV'T BUILDINGS & PLANTS	442,229	70,995	3,432	4,883	4,645	5,000

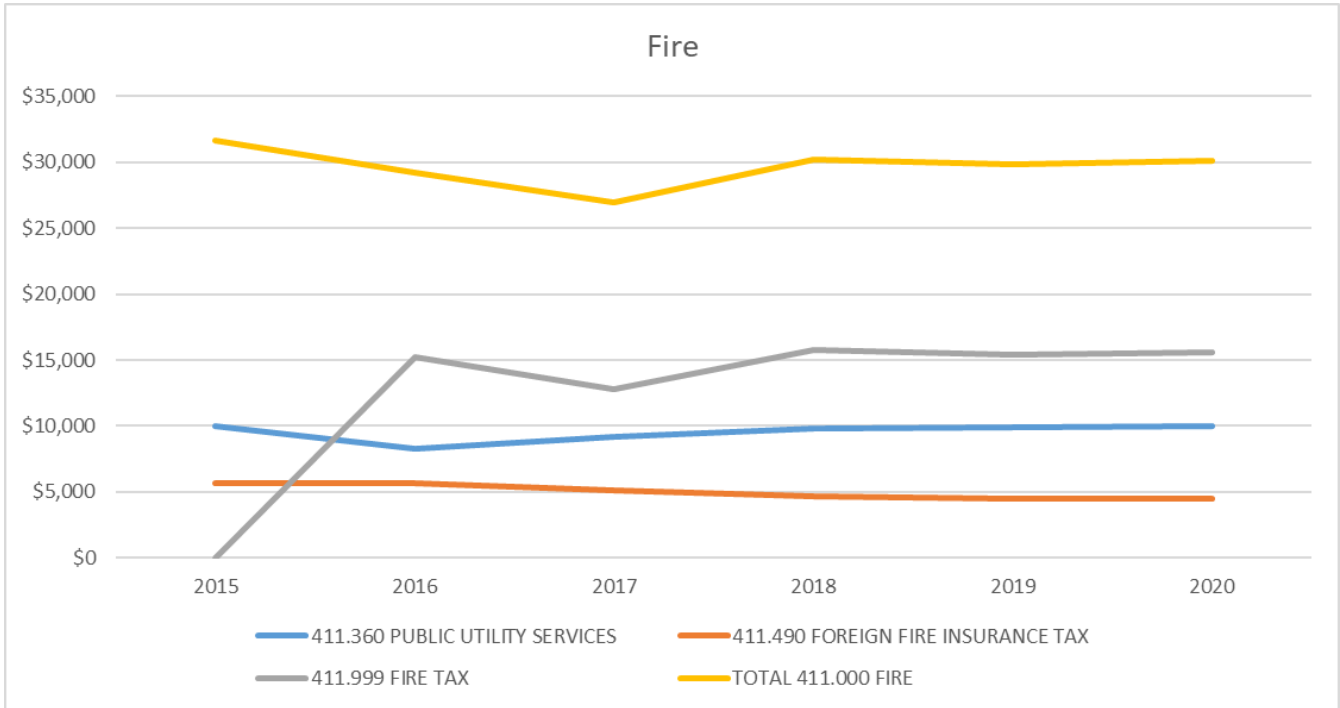
410.000 Police Protection



Cost comparisons with New Oxford & EARP proposed coverage in separate report.
 Cost savings over 5 years (same # units) projected at \$1.2M & \$326K respectively.

	PROJECTED	PROPOSED
	2019	2020
410.121 SALARY OF OFFICER-IN-CHARGE	0	22,000
410.200 OFFICE SUPPLIES	500	0
410.238 UNIFORMS	1,000	3,500
410.320 COMMUNICATIONS - PHONE BILL	0	1,100
410.330 GASOLINE - POLICE VEHICLE	0	1,200
410.340 ADVERTISING & PRINTING	0	50
410.350 INSURANCE - POLICE VEHICLE	0	1,100
410.354 INSURANCE - POLICE WORKER'S COMP	0	3,500
410.370 MAINTENANCE, REPAIRS & EQUIP	1,500	500
410.374 VEHICLE & RAIDIOS	2,000	3,600
410.420 DUES, SUBSCRIPTIONS, MEMBERSHIPS	0	100
TOTAL 410.000 POLICE	5,000	36,650

411.000 Fire Protection

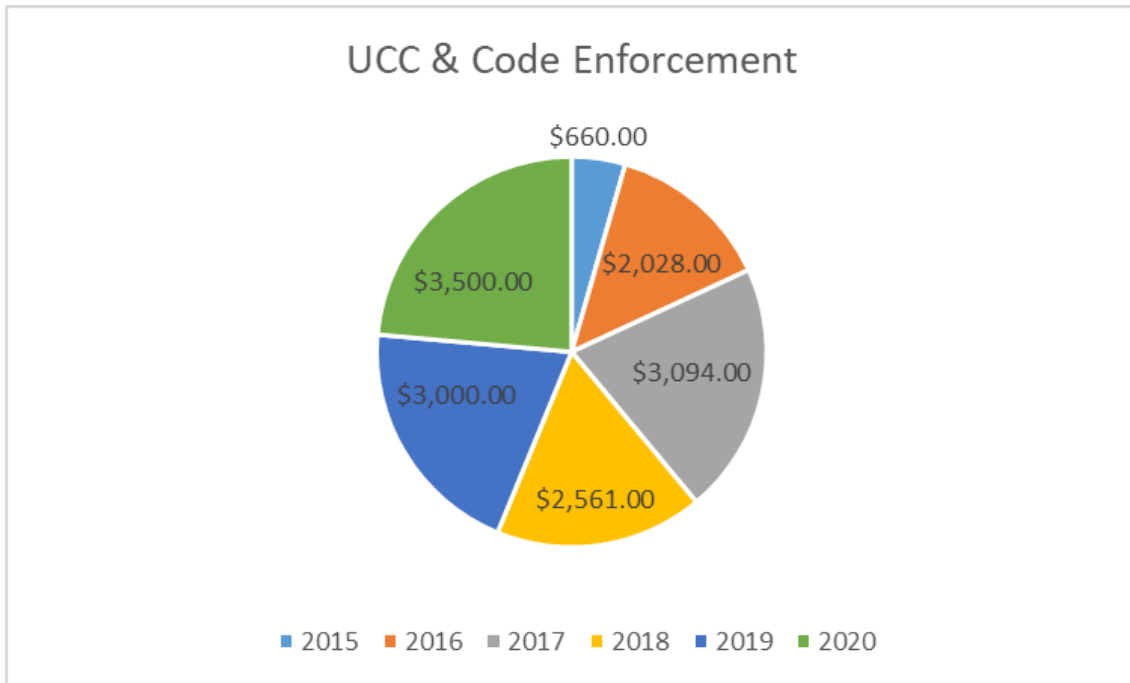


Foreign Fire Insurance Tax and Fire Tax are pass-through funds.



	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020
411.360 PUBLIC UTILITY SERVICES	9,966	8,305	9,136	9,817	9,925	10,000
411.490 FOREIGN FIRE INSURANCE TAX	5,647	5,613	5,104	4,619	4,500	4,500
411.999 FIRE TAX	0	15,260	12,765	15,807	15,400	15,615
TOTAL 411.000 FIRE	31,613	29,178	27,005	30,243	29,825	30,115

413.000 UCC & Code Enforcement



One of the primary responsibilities of Council is to pass updated ordinances to allow for enforcement of safety and other issues that arise in the borough. For the past two years, enforcement efforts have led to increases in revenues from permits, fines, fees and restitutions which have more than covered the costs associated in this line item.



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
413.200 SUPPLIES	0	0	0	0	0	0
413.310 PROFESSIONAL SERVICES	660	2,028	3,090	2,561	3,000	3,500
413.000 UCC & CODE ENFORCEMENT - OTHER	0	0	4	0	0	0
TOTAL 413.000 UCC & CODE ENFORCEMENT	660	2,028	3,094	2,561	3,000	3,500

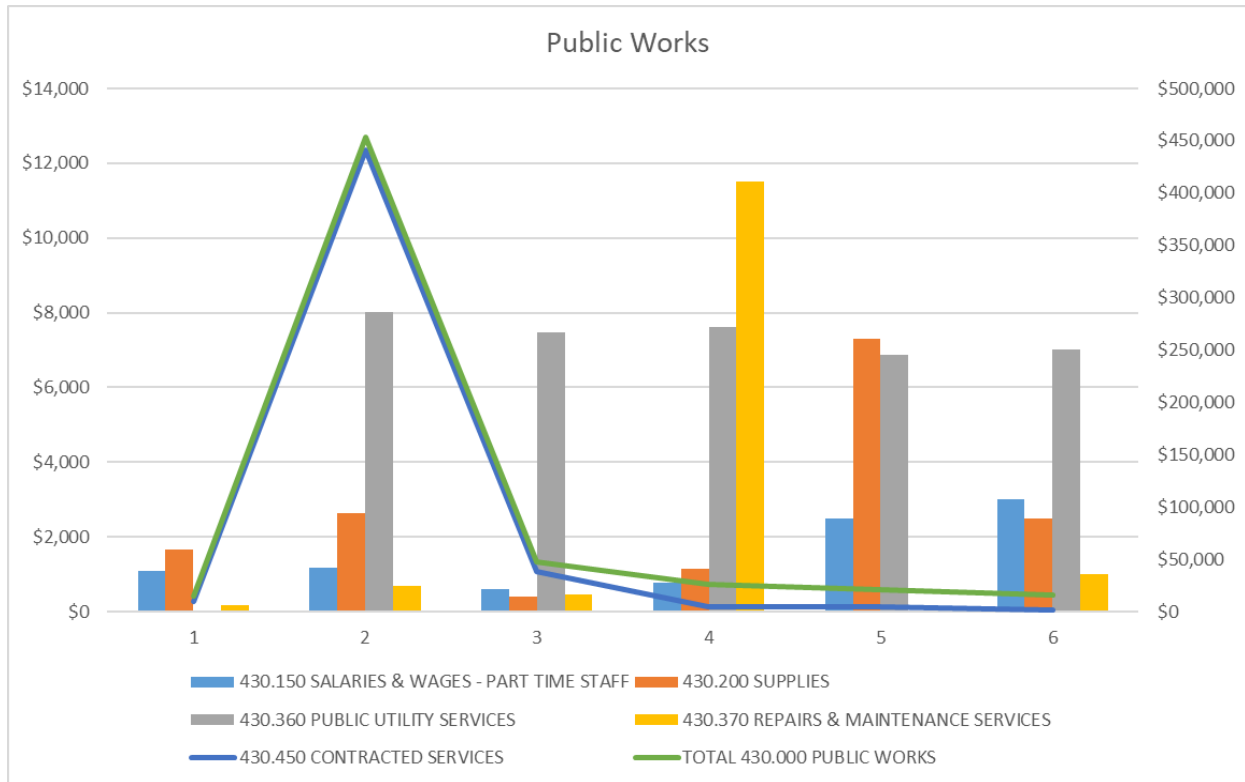
414.000 Planning & Zoning



While there are no known issues currently with Planning & Zoning, a small contingency has been budgeted in the event of associated costs in the coming year.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
414.310 PROFESSIONAL SERVICES	4,471	2,982	891	0	68	300
TOTAL 414.000 PLANNING & ZONING	4,471	2,982	891	0	68	300

430.000 Public Works

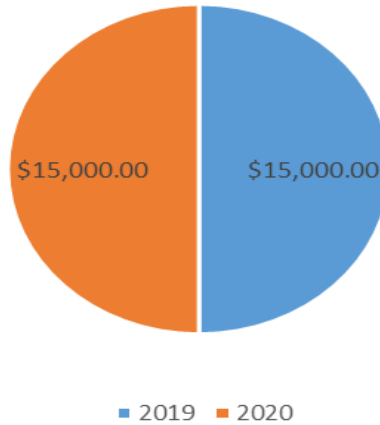


Recommendations from the Personnel Committee have been used to calculate the following line items for Public Works employees next year. A heavy year for supplies in 2019 due to accidents and improvements (made with restitutions and forfeitures), we were able to stockpile some common supplies, reducing next year's budget.

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020
430.150 SALARIES & WAGES - PART TIME STAFF	1,082	1,170	600	773	2,500	3,300
430.200 SUPPLIES	1,648	2,636	403	1,153	7,300	2,500
430.360 PUBLIC UTILITY SERVICES	0	8,023	7,466	7,621	6,872	7,000
430.370 REPAIRS & MAINTENANCE SERVICES	178	699	450	11,510	0	1,000
430.450 CONTRACTED SERVICES	9,380	441,090	38,678	5,089	4,625	2,000
TOTAL 430.000 PUBLIC WORKS	14,434	453,618	47,597	26,146	21,297	15,500

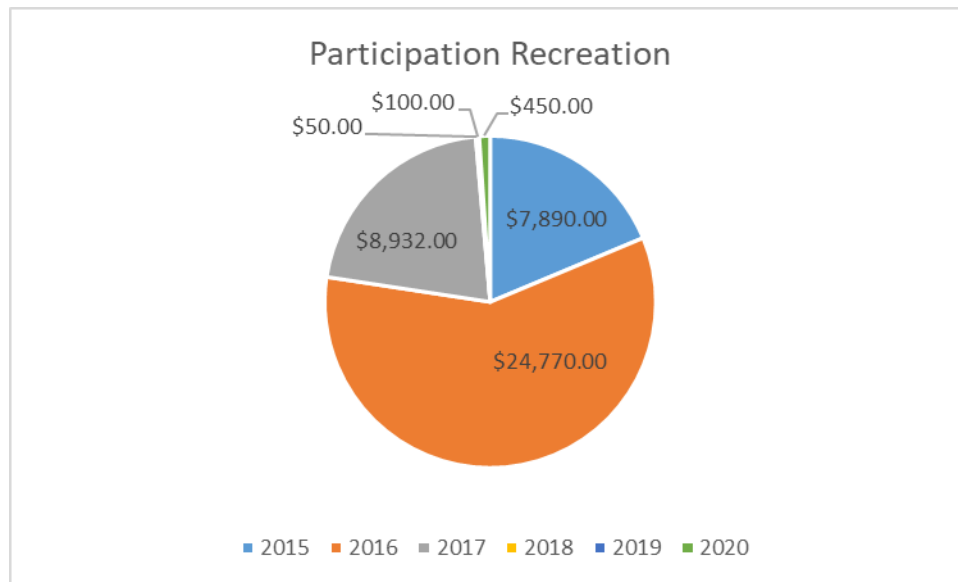
432.000 Winter Maintenance

Winter Maintenance



	PROJECTED	PROPOSED
	2019	2020
432.450 SNOW REMOVAL CONTRACT	15,000	15,000
TOTAL 432.000 WINTER MAINTENANCE	15,000	15,000

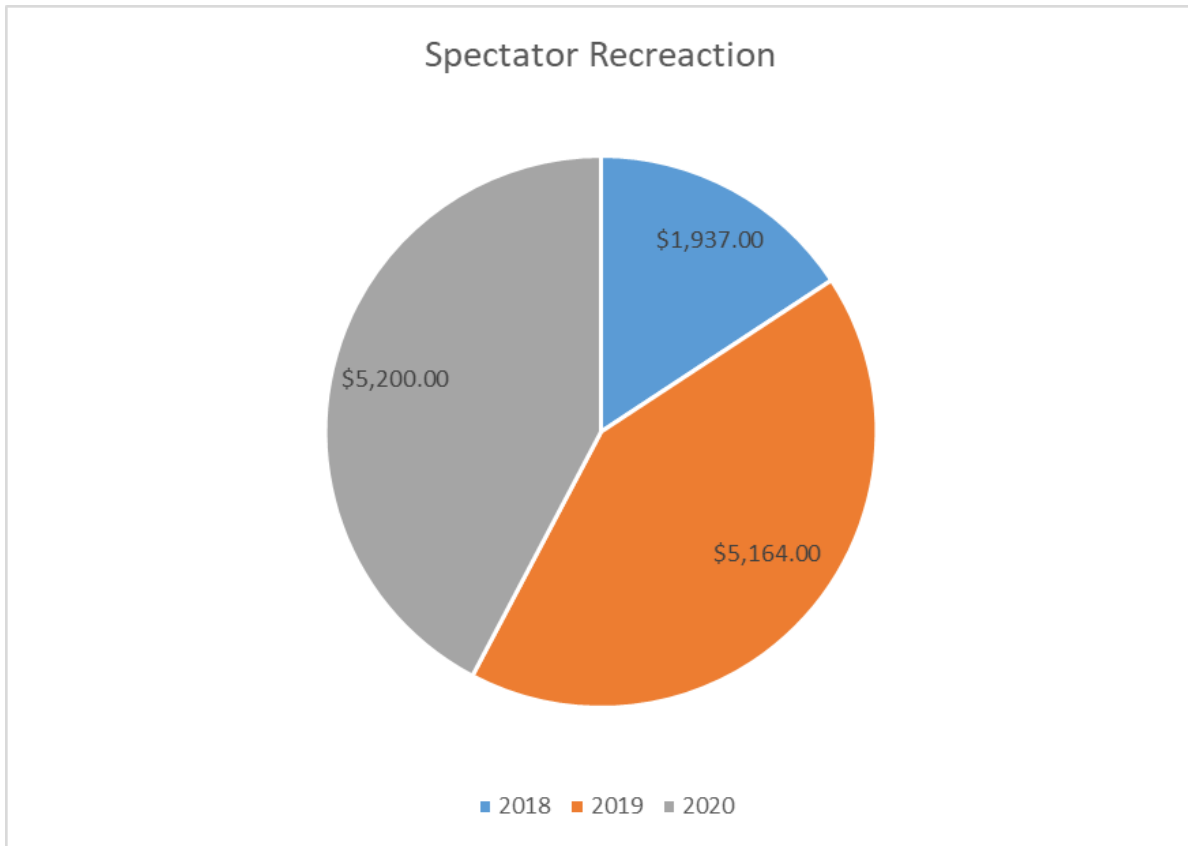
452.000 Participation Recreation



Electric bill for the new meter at the ballfield; two new lights proposed for 2020.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
TOTAL 452.000 PARTICIPATION RECREATION	7,890	24,770	8,932	50	100	450

453.000 Spectator Recreation

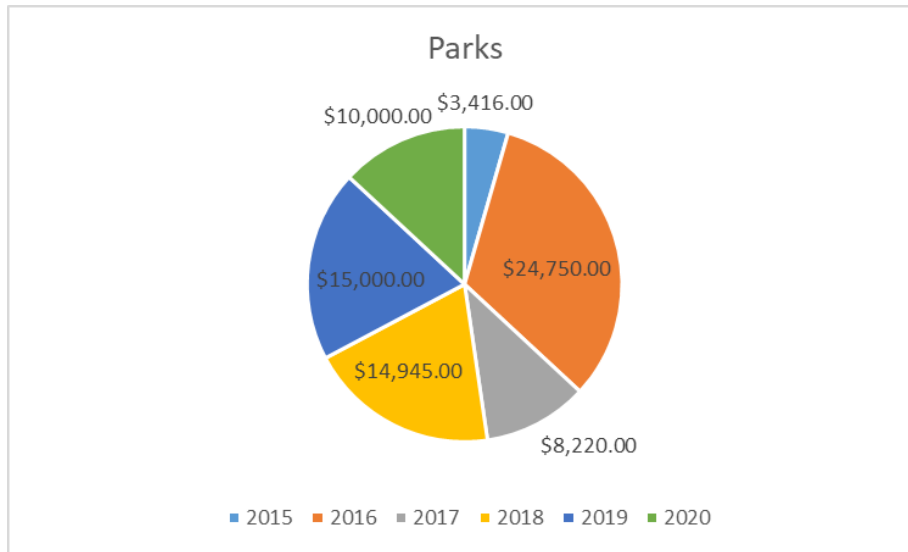


These funds reflect the Council’s decision to contribute 2% of revenues from Franchise Fees to Community Media to provide local television coverage of school events and local activities. Abbottstown is identified as a major contributor to the station.



	ACTUAL	PROJECTED	PROPOSED
	2018	2019	2020
453.540 COMMUNITY MEDIA FF DONATIONS	1,937	5,164	5,200
TOTAL 453.000 SPECTATOR RECREATION	1,937	5,164	5,200

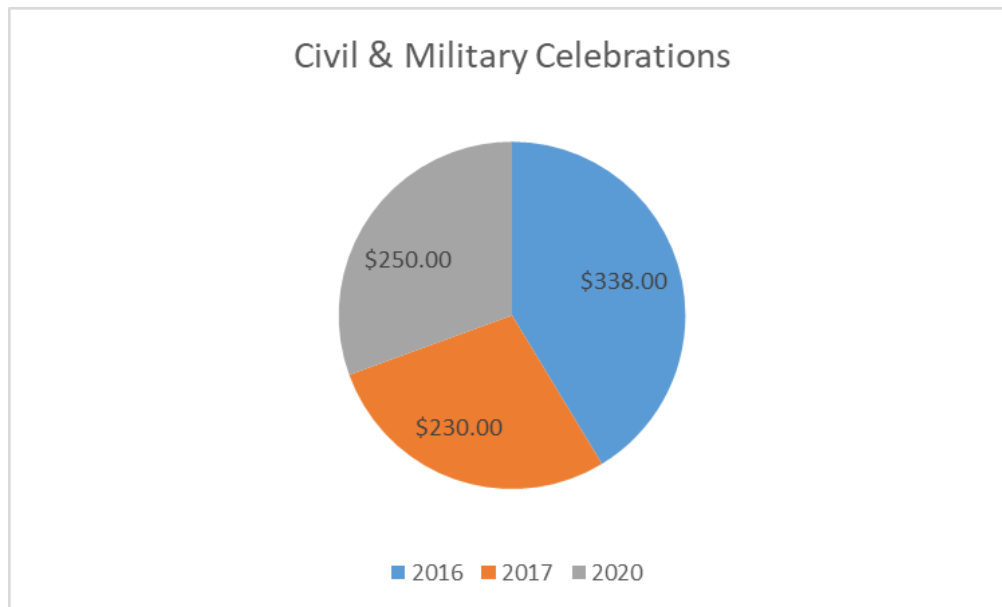
454.000 Parks



Proposed \$15K to cover mowing costs at the Rec Park while non-profit is established

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
TOTAL 454.000 PARKS	3,416	24,750	8,220	14,945	15,000	15,000

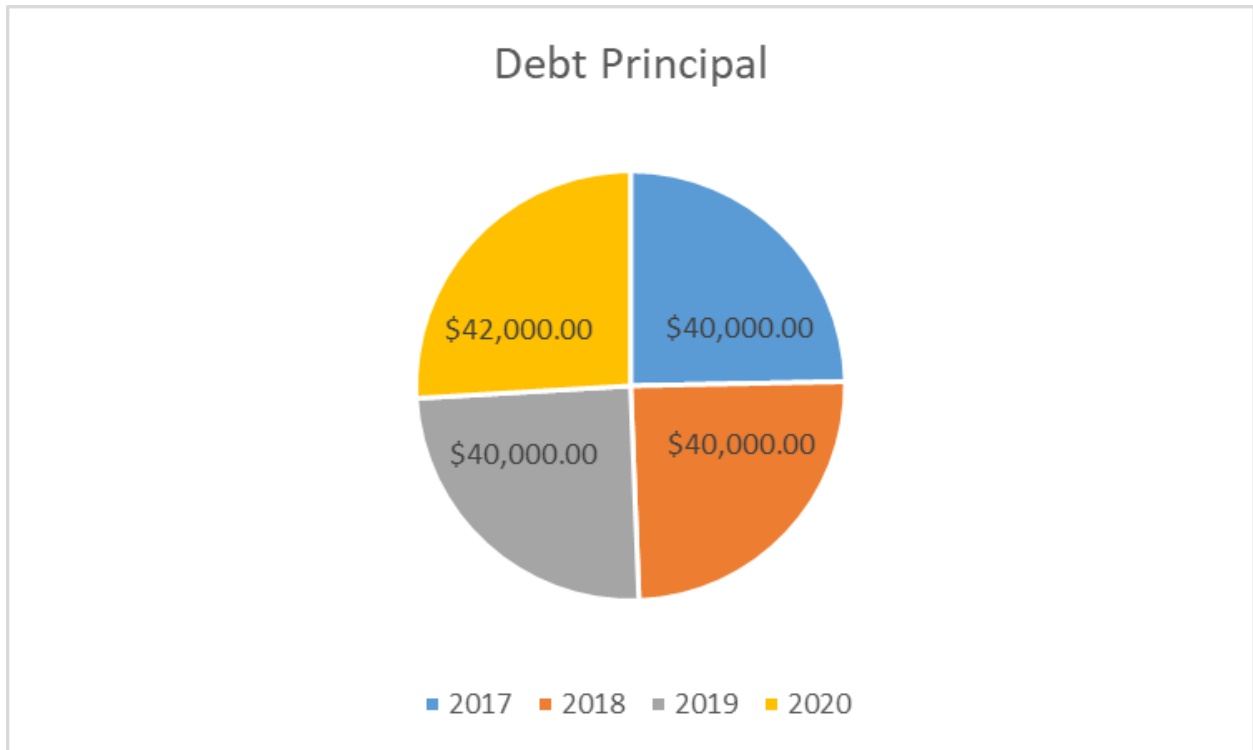
457.000 Civil & Military Celebrations



Funds will provide replacement flags needed in 2020, as we have used all in storage.

	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2016	2017	2018	2019	2020
457.200 SUPPLIES	338	230	0	0	250

471.000 Debt Principal

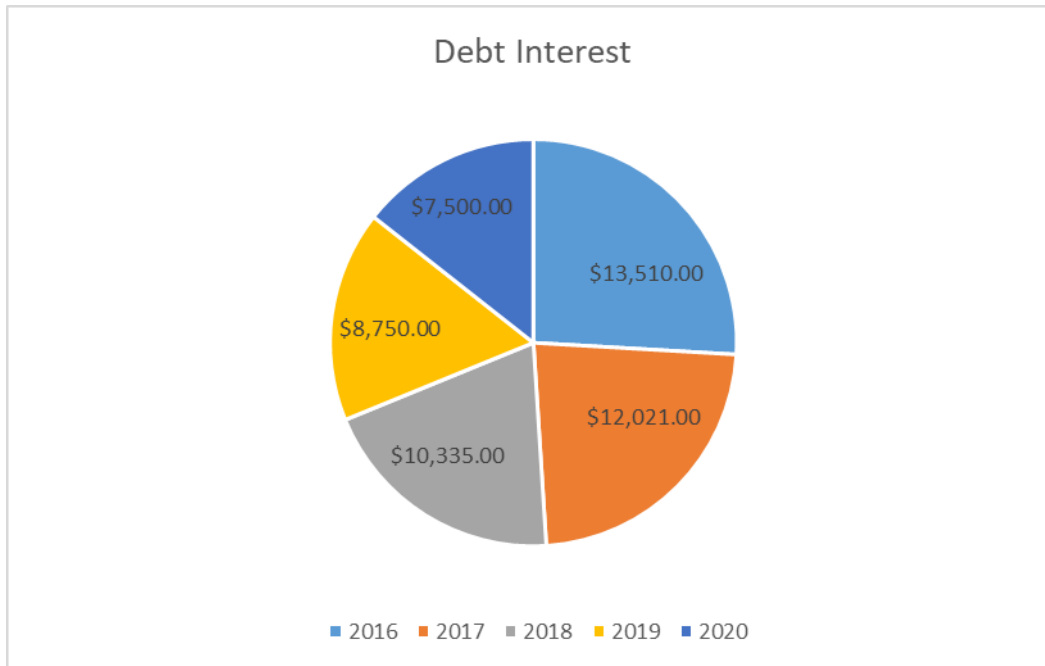


Repayment schedule for 2020 has principal payment at \$21K. Council has expressed continued interest in making double payments to save on interest accrued.

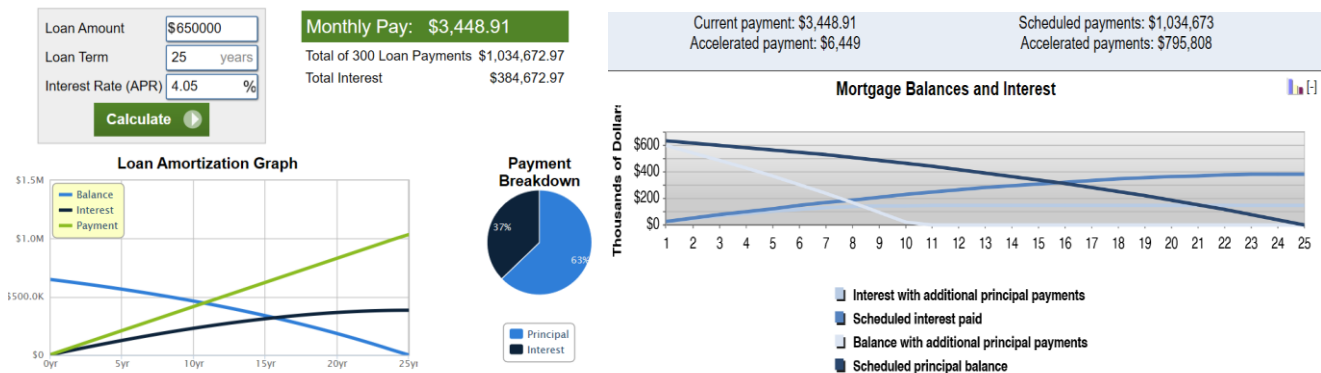


	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
471.100 GEN OBLIGATION SERIAL BOND & NOTE	0	0	40,000	40,000	40,000	42,000

472.000 Debt Interest

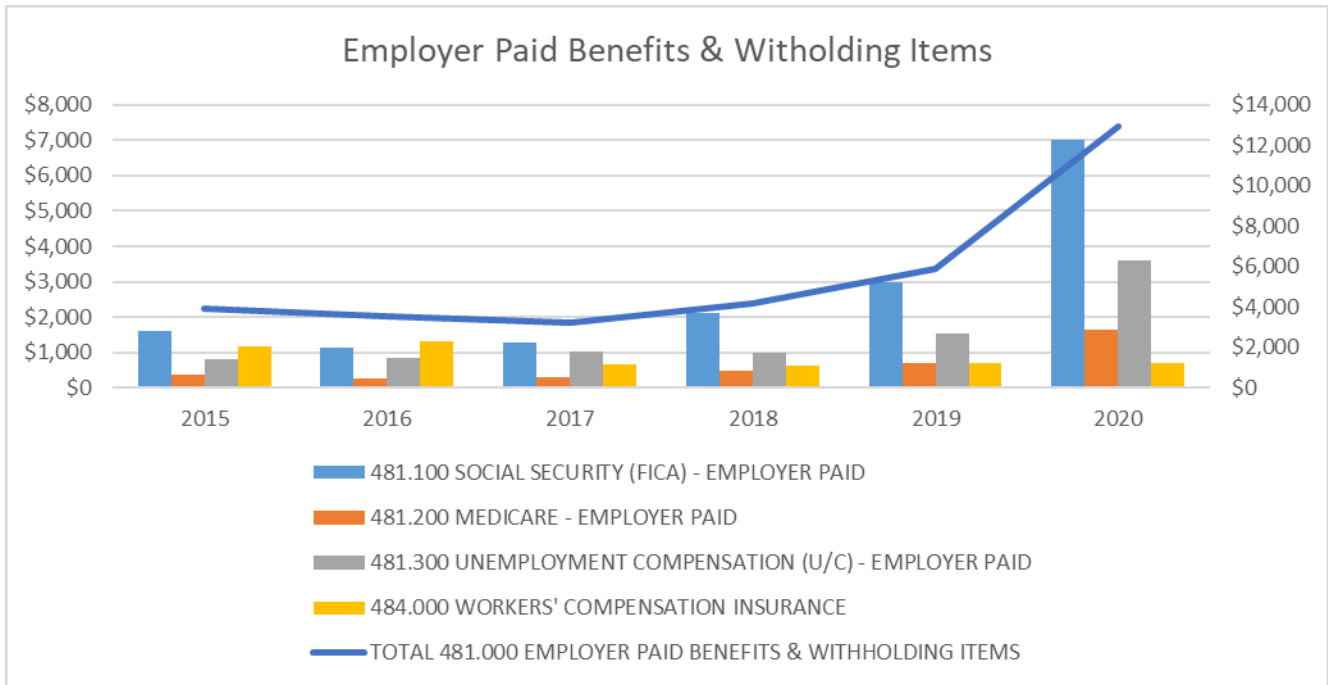


The borough has saved over \$25K so far in interest owed due to making double payments on the principal each year. As such, the proposed budget reflects the significant decrease in the amount of funds needed for interest payments.



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
472.100 GEN OBLIGATION SERIAL BOND & NOTE	0	13,510	12,021	10,335	8,750	7,500
TOTAL 472.000 DEBT INTEREST	0	13,510	12,021	10,335	8,750	7,500

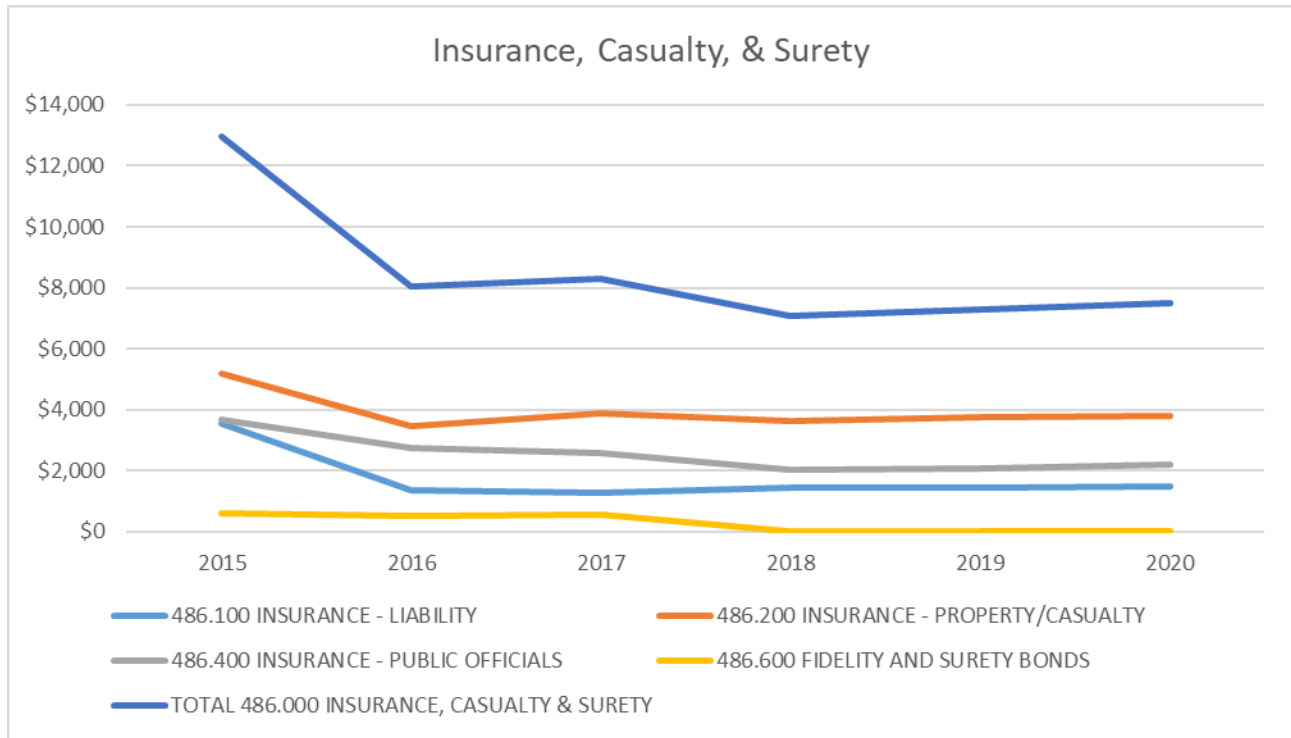
481.000 Employer Paid Benefits/Withholding



Totals from these line items taken from Personnel Committee recommendations.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
481.100 SOCIAL SECURITY (FICA) - EMPLOYER PAID	1,591	1,137	1,267	2,099	2,969	7,000
481.200 MEDICARE - EMPLOYER PAID	372	266	296	491	695	1,650
481.300 UNEMPLOYMENT COMPENSATION (U/C) - EMPLOYER PAID	791	838	1,021	1,007	1,541	3,600
484.000 WORKERS' COMPENSATION INSURANCE	1,156	1,312	670	612	700	700
TOTAL 481.000 EMPLOYER PAID BENEFITS & WITHHOLDING ITEMS	3,911	3,553	3,254	4,209	5,905	12,950

486.000 Insurance, Casualty & Surety



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED
	2015	2016	2017	2018	2019	2020
486.100 INSURANCE - LIABILITY	3,542	1,340	1,264	1,450	1,426	1,500
486.200 INSURANCE - PROPERTY/CASUALTY	5,178	3,437	3,892	3,614	3,770	3,800
486.400 INSURANCE - PUBLIC OFFICIALS	3,678	2,762	2,566	2,032	2,089	2,200
486.600 FIDELITY AND SURETY BONDS	578	500	571	0	0	0
TOTAL 486.000 INSURANCE, CASUALTY & SURETY	12,958	8,039	8,293	7,096	7,285	7,500