BOROUGH OF TRAINER
Delaware County, Pennsylvania

General Fund Budget Cash Basis

For the Period

January 1, 2019 through December 31, 2019

December 13, 2018

Presented for:
Borough of Trainer Council and Mayor
Trainer, PA

DECEMBER 13, 2018

BOROUGH OF TRAINER
2019 BUDGET

GENERAL FUND 14.75 MILLS

TOTAL: 14.75 MILLS

REFUSE CHARGE (PER UNIT) $ 95.00

GENERAL FUND	$	2,552,950.00

TOTAL BUDGET – ALL FUNDS: **$ 2,552,950.00**

Borough of Trainer
General Fund
Budget
For the Period

	2019
Ordinary Income/Expense	
Income	
301.000 · REAL PROPERTY TAXES	
301.100 · Real Estate Taxes - Curr. Year	1,130,000.00
301.200 · RE Tax - Delin Tax Claim Bureau	85,800.00
Total 301.000 · REAL PROPERTY TAXES	1,215,800.00
310.00 · LOCAL ENABLING ACT TAXES 511	
310.100 · Real Estate Transfer Tax	15,000.00
310.200 · Earned Income Tax	998,000.00
310.600 · Local Services Tax	59,100.00
Total 310.00 · LOCAL ENABLING ACT TAXES 511	1,072,100.00
320.000 · BUSINESS LICENSES & PERMITS	
320.000 - Contractor Licenses	4,000.00
320.010 - Building Permits	10,000.00
320.020 - Electrical Permits	1,000.00
320.030 - Plumbing Permits	1,000.00
320.040 - Occupancy Permits	15,000.00
320.050 - Street & Sidewalk Permits	1,000.00
320.060 - Junkyard Licenses	2,200.00
320.080 - Zoning Income	750.00
320.090 - Other Licenses & Permits	5,000.00
320.120 - Vacant Property Registration	1,050.00
320.800 - Cable TV Franchise Fees	24,000.00
Total 321.000 · BUSINESS LICENSES & PERMITS	65,000.00
330.000 · FINES & FORFEITURES	
330.001 · District Justice Local Fines	6,500.00
330.002 · State Police Fines	500.00
330.003 · Parking Violations	50.00
330.004 · Restitution	50.00
330.005 · Fines, Forfeitures & Other	200.00
Total 331.000 · FINES & FORFEITURES	7,300.00
355.000 · STATE SHARED REVENUE	
355.010 · Public Utility Realty Tax	2,250.00
355.050 · Liquid Fuels Tax	50,000.00
355.060 · State Pension Contributions	56,000.00
355.900 · Foreign Fire Insurance	8,000.00
Total 355.000 · STATE SHARED REVENUE	116,250.00
362.000 · PUBLIC SAFETY	
362.010 · Police Reports	500.00
362.030 · Police Reimbursement	3,000.00
362.050 · K-9 Income	500.00

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	2019
Total 362.000 · PUBLIC SAFETY	4,000.00
364.000 · SANITATION	
364.300 · Garbage Service Fees ($95/Household)	65,000.00
Total 364.000 · SANITATION	65,000.00
367.000 · CULTURE AND RECREATION	
367.010 · Recreation Donations	500.00
367.040 · Park Rentals	1,500.00
Total 367.000 · CULTURE AND RECREATION	2,000.00
389.000 · MISCELLANEOUS REVENUE	
389.100 · Miscellaneous Revenue	5,000.00
389.010 · Interest Income	500.00
387.000 · Misc. Contribution & Donations	0.00
Total 380.000 · MISCELLANEOUS REVENUE	5,500.00
Total Income	2,552,950.00
Expense	
400.000 · GENERAL ADMINISTRATION	
400.100 · Salary - Council	13,800.00
401.000 · Salary - Mayor	2,500.00
401.100 · Assn Dues & Covention Exp	700.00
402.000 · Auditing	10,000.00
403.000 · Salary - Tax Collector	3,200.00
403.200 · Supplies - Tax Collector	1,750.00
403.300 · Bond - Tax Collector	600.00
404.000 · Borough Solicitor	20,000.00
405.000 · Borough Secretary	43,100.00
405.200 · Borough Manager	30,000.00
406.000 · Materials and Supplies	5,000.00
406.300 · Advertising/Printing	4,500.00
406.400 · Insurance and Bonding	600.00
408.000 · Borough Engineer	60,000.00
409.000 · Building Maint. and Repairs	15,000.00
409.300 · Utilities	15,000.00
409.310 · Other Operating Expenses	11,250.00
Total 400.000 · GENERAL ADMINISTRATION	237,000.00
410.000 · POLICE\PUBLIC SAFETY	
410.100 · Salary - Patrol Officers	842,500.00
410.130 · K-9 Expense	3,000.00
410.200 · Police Other Expenses	30,000.00
410.250 · Education and Training	2,000.00

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	2019
410.300 · Vehicle Fuel - Gasoline	30,000.00
410.350 · Uniforms	12,500.00
410.400 · Equipment	5,000.00
410.500 · Police Radios/Computers	7,500.00
410.700 · Vehicles\Maint. & Repair	30,000.00
410.800 · Animal Control	20,000.00
411.000 · Fire Hydrant Rental	15,000.00
411.100 · Contribution to Fire House	125,100.00
413.100 · Building Inspector Fees	1,500.00
413.300 · Zoning Expenses	1,000.00
413.400 · Other Operation Expenses	1,000.00
Total 410.000 · POLICE\PUBLIC SAFETY	1,126,100.00
420.000 · HEALTH AND WELFARE	
420.100 · Salaries	30,900.00
420.200 · Materials and Supplies	1,200.00
420.400 · Health Inspections	400.00
Total 420.000 · HEALTH AND WELFARE	32,500.00
427.000 · SANITATION COLL. & DISPOSAL	
427.100 · Contracted Sanitation Services	130,000.00
Total 427.000 · SANITATION COLL. & DISPOSAL	130,000.00
430.000 · HIGHWAY-GENERAL SERVICES	
430.100 · Salary - Fulltime Workers	133,900.00
430.200 · Other Operating Expenses	2,000.00
430.300 · Uniforms	500.00
430.400 · Utilities - Highway Garage	4,500.00
432.000 · Snow Removal	4,500.00
433.100 · Traffic Lighting	5,000.00
434.000 · Street Lighting Expense	28,000.00
437.000 · Equipment Maint. and Repair	8,500.00
Total 430.000 · HIGHWAY-GENERAL SERVICES	186,900.00
450.000 · CULTURE AND RECREATION	
451.000 · Recreation Expenses	6,000.00
451.010 · TYAA	1,000.00
454.200 · Park Utilities	650.00
454.300 · Park Misc. Charges	1,500.00
Total 450.000 · CULTURE AND RECREATION	9,150.00
480.000 · MISCELLANEOUS EXPENDITURES	
480.400 · Payroll Expense (Paychex)	5,500.00
483.000 · Retirement Fund Contributions	221,600.00
484.000 . Workers Comp Contribution	72,100.00
485.000 . Unemployment Compensation	15,000.00

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	2019
486.000 . Health Benefits	320,000.00
486.100 . Life Insurance	20,000.00
486.200 . Liability Insurance	87,600.00
487.000 . Other Employee Benefits	1,500.00
489.000 · Misc. Expenses	4,500.00
488.010 · Codification Update	1,500.00
Total 480.000 · MISCELLANEOUS EXPENDITURES	749,300.00
999.000 · FICA Holding	82,000.00
Total Expense	2,552,950.00
Net Ordinary Income	0.00