

Seven Valleys Borough

York County, Pennsylvania

2023 Budget Proposal

	<u>General Fund</u>	<u>Highway Aid Fund</u>	<u>TOTAL</u> (All Funds)
<u>Fund Balance</u> 01/01/23 (Projected)	362,750	12,655	375,405
2023 Income	163,850	15,450	179,300
2023 Expenses	(176,155)	(15,450)	(191,605)
<u>Fund Balance</u> 12/31/23 (Projected)	350,445	12,655	363,100



Borough Council
Approved December 5, 2022

SEVEN VALLEYS BOROUGH

GENERAL FUND
2023 PROPOSED BUDGET

	2022 BUDGET	2023 BUDGET
INCOME		
301 - REAL ESTATE TAXES		
301.10 - Real Estate - Current	26,000	25,900
301.20 - Real Estate - Prior	150	0
301.40 - Real Estate - Tax Claim	1,500	1,400
Total 301 - REAL ESTATE TAXES	27,650	27,300
310 - Act 511 TAXES		
310.10 - R E Transfer Tax	12,000	13,500
Total 310 - Act 511 TAXES	12,000	13,500
310.20 - Income Tax		
310.21 - Earned Income - Current	60,000	61,000
Total 310.20 - Income Tax	60,000	61,000
320 - Licenses & Permits		
321.80 - Licenses/Permits/TV		
Comcast Franchise Fees	6,000	6,000
Total 320 - Licenses & Permits	6,000	6,000
330 - FINES		
331.11 - Fines - District Magistrate	0	700
331.12 - Fines - Clerk of Courts	1,500	250
331.13 - Fines - State Police	250	100
Total 330 - FINES	1,750	1,050
340 - INTEREST		
341.00 - Interest	500	1,250
Total 340 - INTEREST	500	1,250
350 - INTERGOVERNMENTAL REVENUE		
354.04 - Act 101 Grant		
Recycling Performance	400	400
355.01 - Public Utility Real Tax	99	100
355.08 - Alcoholic Beverage Tax	150	150
355.13 - Foreign Fire Relief	2,407	2,500
355.15 - Stormwater Grant (DCED)	0	42,500
355.99 - ARPA Funds	0	0
Pass thru to Fire Co.		
Storm Inlet Rehab		
ARPA Fund Transfer	0	0
Total 350 - INTERGOVERNMENTAL REVENUE	3,056	45,650
360 - CHARGES FOR SERVICES		
362.44 - On-lot Septic	0	0
361.30 - Zoning Hearing & Subdivision Fees	12,000	100
361.35 - Reimbursements	0	7,500
361.41 - Zoning Permits	1,000	500
Total 360 - CHARGES FOR SERVICES	13,000	8,100
380 - MISCELLANEOUS REVENUE		
380.30 - Miscellaneous Revenue	0	0
Total 380 - MISCELLANEOUS REVENUE	0	0
TOTAL INCOME	123,956	163,850

GENERAL FUND
2023 PROPOSED BUDGET

<u>EXPENSE</u>	<u>2022 BUDGET</u>	<u>2023 BUDGET</u>
400 · GENERAL GOVERNMENT		
400.10 · Council Salaries	4,440	4,440
400.20 · Materials & Supplies	500	300
400.30 · General Expenses	500	250
400.30. · Meetings & Conferences	600	500
400.30. · Mileage	0	650
400.30. · Postage	100	100
400.30. · Publications & Dues	240	200
400.34 · Advertising & Printing	1,000	1,200
Total 400 · GENERAL GOVERNMENT	<u>7,380</u>	<u>7,640</u>
401 · MAYOR		
401.10 · Mayor's Salary	840	840
401.20 · Mayor's Dues	50	50
Total 401 · MAYOR	<u>890</u>	<u>890</u>
402 · FINANCIAL ADMINISTRATION		
402.31 · Auditing Service	1,800	1,850
Total 402 · FINANCIAL ADMINISTRATION	<u>1,800</u>	<u>1,850</u>
403 · TAX COLLECTOR		
403.11 · Commissions Tax Collector	1,290	1,375
403.20 · Materials & Supplies	100	100
Total 403 · TAX COLLECTOR	<u>1,390</u>	<u>1,475</u>
404 · LEGAL EXPENSES		
404.10 · Legal Services	6,000	6,000
Total 404 · LEGAL EXPENSES	<u>6,000</u>	<u>6,000</u>
405 · Secretary		
405.10 · Secretary's Salary	12,000	10,620
Total 405 · Secretary	<u>12,000</u>	<u>10,620</u>
408 · ENGINEERING		
408.00 · Engineering	4,000	6,500
Total 408 · ENGINEERING	<u>4,000</u>	<u>6,500</u>
409 · OFFICE & BUILDINGS		
409.32 · Telephone	0	0
409.37 · Repairs & Maintenance	1,000	500
409.38 · Office Rent	720	720
Total 409 · OFFICE & BUILDINGS	<u>1,720</u>	<u>1,220</u>
411 · FIRE PROTECTION		
411.55 · Fire Relief	2,407	2,500
411.30 · Fire Hydrant Rental	6,400	6,275
411.50 · Fire Company Contribution	2,800	2,800
Total 411 · FIRE PROTECTION	<u>11,607</u>	<u>11,575</u>
412 · AMBULANCE		
412.50 · Volunteer Ambulance Contr	2,800	2,800
Total 412 · AMBULANCE	<u>2,800</u>	<u>2,800</u>

413 - UCC & Code Enforce/Inspect		
413.10 - UCC & Code Enforce/Inspect	0	250
413.20 - 34 Church Street	0	0
Total 413 - UCC & Code Enforce/Inspect	<u>0</u>	<u>250</u>
414 - PLANNING & ZONING		
414.10 - Zoning Officer	6,000	5,200
414.20 - Code Enforcement	600	0
Total 414 - PLANNING & ZONING	<u>6,600</u>	<u>5,200</u>
420 - HEALTH & HUMAN SERVICES		
421.10 - Animal Control	600	1,000
Total 420 - HEALTH & HUMAN SERVICES	<u>600</u>	<u>1,000</u>

GENERAL FUND
2023 PROPOSED BUDGET

	2022 BUDGET	2023 BUDGET
427 - PUBLIC WORKS - SANITATION		
427.00 - Solid Waste Collection	0	0
Total 427 - PUBLIC WORKS - SANITATION	<u>0</u>	<u>0</u>
428 - WEED CONTROL		
428.20 - Weed Control	400	600
Total 428 - WEED CONTROL	<u>400</u>	<u>600</u>
430 - PUBLIC WORKS & HIGHWAYS		
430.00 - Maintenance Projects	0	0
432.00 - Snow & Ice Removal	2,000	4,000
433.00 - Signs & Markers	0	0
438.00 - East Street Improvements	100,000	21,000
439.00 - Maple Street Project	0	0
440.00 - Oak Street	0	17,800
441.00 - Storm Inlet Repair Project	0	50,000
Total 430 - PUBLIC WORKS & HIGHWAYS	<u>102,000</u>	<u>92,800</u>
450 - Culture/Recreation		
451 - Community Activities	500	1,000
456 - Library	100	100
458 - Senior Center	300	300
Total 450 - Culture/Recreation	<u>900</u>	<u>1,400</u>
480 - MISCELLANEOUS EXPENSES		
486.01 - Property & Bonds	350	275
486.02 - General Liability	3,250	3,250
486.03 - Worker's Compensation	11,500	10,500
486.04 - Errors & Omissions	0	8,900
487.61 - Employer Social Security	1,095	1,310
489.00 - Misc. Expenses	110	100
490.00 - Interfund Transfer	1,000	0
Total 480 - MISCELLANEOUS EXPENSES	<u>17,305</u>	<u>24,335</u>
TOTAL EXPENSES	<u><u>177,392</u></u>	<u><u>176,155</u></u>
NET INCOME	<u><u>-53,436</u></u>	<u><u>-12,305</u></u>

SEVEN VALLEYS BOROUGH

HIGHWAY AID FUND
2023 PROPOSED BUDGET

	<u>2022</u> <u>BUDGET</u>	<u>2023</u> <u>BUDGET</u>
<u>INCOME</u>		
340 · INTEREST		
341.00 · Interest	4	100
Total 340 · INTEREST	<u>4</u>	<u>100</u>
355 · STATE SHARED REVEUE		
355.05 · State Fuel Tax	15,754	15,350
Total 355 · STATE SHARED REVENUE	<u>15,754</u>	<u>15,350</u>
TOTAL INCOME	<u>15,758</u>	<u>15,450</u>
<u>EXPENSE</u>		
430 · HIGHWAYS, ROADS and STREETS		
431.00 · Clean Streets	800	750
432.00 · Snow & Ice Removal	6,500	6,500
433.00 · Street Signs & Markers	1,500	500
434.36 · Street Lights	5,110	5,200
436.00 · Storm Sewers	500	0
438.00 · Maint/Repair Highways	1,000	2,500
Total 430 · HIGHWAYS, ROADS and STREETS	<u>15,410</u>	<u>15,450</u>
TOTAL EXPENSES	<u>15,410</u>	<u>15,450</u>
NET INCOME	<u>348</u>	<u>0</u>