2027

Proposed General Fund Budget

Public Copy

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
01	**General Fund**		10/29/2026	
301	Real Estate Taxes			
01-301-00-000-3001	Re Taxes (Current)	$2,461,564	$2,476,164	$2,461,564
01-301-00-000-3002	Re Taxes (Prior)	$500	$11,796	$500
01-301-00-000-3004	Delinquent	$15,000	$40,275	$15,000
01-301-00-000-3005	Fire Tax (Current)	$0	$0	$0
01-301-00-000-3006	Fire Tax Delinquent	$0	$0	$0
301	Real Estate Taxes	$2,477,064	$2,528,235	$2,477,064
310	Act 511 Taxes			
01-310-00-000-3100	Transfer Taxes	$480,770	$547,704	$500,300
01-310-00-000-3121	EIT Current	$2,370,000	$1,493,778	$2,575,000
01-310-00-000-3122	EIT Prior	$202,217	$448,194	$380,000
01-310-00-000-3131	Mercantile-Curr Yr	$1,650,000	$1,571,614	$1,707,750
01-310-00-000-3153	Local Services Tax	$725,000	$558,991	$750,000
01-310-00-000-3180	Bus Privilege-Curr Yr	$1,050,000	$941,134	$1,050,000
	Act 511 Taxes	$6,477,987	$5,561,415	$6,963,050
319	Penalties			
01-319-00-000-3190	Penalties	$40,479	$19,222	$25,000
	Penalties	$40,479	$19,222	$25,000
321	Licenses/Permits			
01-321-00-000-3214	Plumbing License	$1,900	$2,025	$2,800
01-321-00-000-3216	Transient Business	$500	$775	$700
01-321-00-000-3218	Cable TV Franchise	$280,000	$125,859	$256,000
01-321-00-000-3219	Misc Permits	$750	$555	$500
	Licenses and Permits	$283,150	$129,214	$260,000

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
322	Road Occupancy & Curb/Sidewalk			
01-322-00-000-3228	Road Occ Permit	$4,000	$6,890	$4,000
01-322-00-000-3229	Curb,Sidewalk, Permits	$500	$543	$500
	Licenses and Permits	$4,500	$7,433	$4,500
331	Fines/Forfeits			
01-331-00-000-3311	Motor Vehicle Violations	$95,000	$74,064	$95,000
01-331-00-000-3312	State Fines	$6,000	$4,038	$6,000
01-331-00-000-3313	Ordinances & Statutes	$35,000	$42,515	$35,000
01-331-00-000-3321	County Vehicle Violation	$35,000	$39,417	$35,000
01-331-00-000-3323	County Ordinances	$3,500	$1,087	$3,500
	Fines and Forfeits	$174,500	$161,121	$174,500
341	Interest			
01-341-00-000-3410	Interest	$150,000	$138,226	$135,000
	Interest, Rents, and Royalties	$150,000	$138,226	$135,000
354	Grants & Gifts			
01-354-00-000-3541	Intergov.Rev(Pension)	$550,000	$562,682	$573,000
01-354-00-000-3543	Grants	$1,000	$0	$0
01-354-00-000-3551	Sale of Police Services	$30,000	$21,990	$30,000
01-354-00-000-3553	SCHOOL RESOURCE OFFICER	$247,000	$136,830	$229,434
01-354-00-000-3554	Recreation Grant	$0	$0	$0
	Intergovernmental Revenues	$828,000	$721,502	$832,434

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
355	State Entitlements			
01-355-00-000-3557	Payments In Lieu Of Tax	$204,000	$213,668	$201,211
01-355-00-000-3558	Liquor License	$6,300	$7,500	$6,900
01-355-00-000-3559	Foreign Fire Insurance	$130,000	$131,723	$130,000
	Intergovernmental Revenues	$340,300	$352,891	$338,111
357	Fire/Recreation Grant			
01-357-00-000-3570	Fire Grant	$190,224	$0	$15,000
	Intergovernmental Revenues	$190,224	$0	$15,000
361	General Government Revenues			
01-361-00-000-3613	Subdivision Fee	$3,500	$2,100	$3,500
01-361-00-000-3633	Zoning/Building Permits	$125,000	$268,112	$200,000
01-361-00-000-3634	Variances	$5,000	$442	$5,000
01-361-00-000-3636	Bos Hearings	$1,000	$4,285	$2,500
01-361-00-000-3651	Sale Of Property	$0	$125	$130
01-361-00-000-3665	Administrative Fees	$1,000	$2,225	$1,800
	Charges for Service	$135,500	$277,289	$212,930
362	Public Safety Revenues			
01-362-00-000-3621	Accident Report	$10,000	$8,462	$10,000
01-362-00-000-3622	Administration Charges	$2,000	$9,200	$8,000
01-362-00-000-3623	Plumbing Fees	$0	$0	$0
	Charges for Service	$12,000	$17,662	$18,000
364	Sanitation			
01-364-00-000-3645	Sewer Maint/Rental	$40,000	$40,000	$50,000
01-364-00-000-3653	Admin Overhead Costs	$49,012	$49,012	$50,727
01-364-00-000-3654	Maint Overhead Costs	$43,897	$43,897	$45,433
	Charges for Service	$132,909	$132,909	$146,160

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
367	Recreation Revenues			
01-367-00-000-3670	Playground Fees	$23,000	$24,260	$24,000
01-367-00-000-3674	Athletic Programs	$15,000	$9,338	$10,780
01-367-00-000-3676	Special Events/ Rec Programs	$2,400	$17,906	$24,250
01-367-00-000-3677	Advertisement Sales	$2,500	$3,500	$2,100
01-367-00-000-3680	Park Rentals	$3,800	$8,754	$5,000
	Charges for Service	$46,700	$63,758	$66,130
380	Miscellaneous Revenues			
01-380-00-000-3800	Miscellaneous	$3,000	$34,237	$3,000
01-380-00-000-3802	Health Insurance Reimb	$100,260	$80,098	$109,282
	Miscellaneous Revenue	$103,260	$114,335	$112,282
383	Workers Comp Reimb/Dividend			
01-383-00-000-3830	Workers Comp Dividend	$10,000	$0	$0
01-383-00-000-3831	Workers Comp Reimbursement	$100	$25,663	$100
	Miscellaneous Revenue	$10,100	$25,663	$100
392	Interfund Transfers			
01-392-00-000-3905	Transfer From Sewer Fund	$65,981	$65,981	$41,990
01-392-00-000-3925	Transfer From Garbage	$15,322	$15,322	$13,387
01-392-00-000-3931	Transfer From Cap Res (OPEB)	$3,600	$3,600	$3,600
	Interfund Operating Transfers	$84,904	$84,903	$58,977
	Fund Balance	$413,457		$598,705
		$413,457	$0	$598,705
	total revenue	**$11,905,034**	**$10,335,778**	**$12,437,943**

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
400	Legislative			
01-400-00-000-4000	Salaries	$12,400	$11,689	$15,585
01-400-00-000-4210	Office Supplies	$1,000	$57	$200
01-400-00-000-4251	Consulting/Codification	$25,000	$3,359	$25,000
01-400-00-000-4325	Postage	$80	$0	$100
01-400-00-000-4420	Dues/Subscriptions	$10,000	$8,565	$10,000
01-400-00-000-4460	Meetings/Conferences	$800	$260	$800
	General Government	$49,280	$23,930	$51,685

401	Executive			
01-401-00-000-4000	Salaries	$153,022	$115,462	$164,482
01-401-00-000-4005	ADMINISTRATIVE OT	$0	$16	$0
01-401-00-000-4210	Office Supplies	$3,000	$4,049	$3,700
01-401-00-000-4213	Small Equipment	$100	$0	$100
01-401-00-000-4240	Training/Per Diem	$1,600	$1,173	$1,600
01-401-00-000-4255	Admin Vehicle Expenses	$2,500	$976	$1,000
01-401-00-000-4267	Office Equip Reserve	$1,000	$885	$1,000
01-401-00-000-4325	Postage	$1,000	$1,519	$1,200
01-401-00-000-4340	Ads/Printing	$4,500	$8,648	$8,500
01-401-00-000-4341	Newsletter (All)	$30,000	$21,084	$30,000
01-401-00-000-4420	Dues/Subscriptions	$1,010	$1,019	$1,010
01-401-00-000-4460	Meetings/Conferences	$4,000	$8,113	$8,000
01-401-11-000-4210	Office Supplies	$1,000	$0	$1,000
	General Government	$202,732	$162,944	$221,592

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
402	Finance Administration			
01-402-00-000-4000	Salaries	$69,870	$52,940	$75,095
01-402-00-000-4210	Office Supplies	$800	$199	$800
01-402-00-000-4239	Charges/Rentals	$9,890	$6,947	$9,890
01-402-00-000-4240	Training/Per Diem	$4,000	$665	$4,000
01-402-00-000-4245	Audit Services	$4,000	$3,803	$4,000
01-402-00-000-4350	Insurance/Bonding	$1,900	$1,834	$1,900
01-402-00-000-4420	Dues/Subscriptions	$1,095	$1,130	$1,150
01-402-00-000-4460	Meetings/Conferences	$2,700	$775	$2,700
	General Government	$94,255	$68,293	$99,535
403	Tax Collection			
01-403-00-000-4000	Salaries	$15,100	$8,175	$15,100
01-403-00-000-4031	Yatb Collection Expense	$123,000	$108,987	$129,255
01-403-00-000-4210	Office Supplies	$2,500	$2,688	$3,000
01-403-00-000-4260	Tax Collectors Bond	$350	$348	$350
	General Government	$140,950	$120,198	$147,705
404	Legal Services			
01-404-00-000-4310	Legal Services	$40,950	$46,809	$50,000
01-404-00-000-4311	Legal- ZHB	$56,000	$52,178	$56,000
01-404-12-000-4310	Legal Services	$1,000	$2,344	$1,500
01-404-13-000-4310	Legal Serivces- Teamsters	$1,000	$915	$1,000
	General Government	$98,950	$102,246	$108,500

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
407	Data Processing			
01-407-00-000-4220	Operating Supplies	$8,000	$6,656	$13,000
01-407-00-000-4233	Computer/Support/Software	$102,200	$86,398	$86,370
01-407-00-000-4234	Fire Support/ Software	$17,100	$33,230	$37,600
01-407-00-000-4241	Police Support/Software	$211,200	$122,778	$191,840
01-407-00-000-4243	Police/ IT Hardware	$16,000	$21,026	$13,250
	General Government	$354,500	$270,088	$342,060
408	Engineering			
01-408-00-000-4311	Engineering Costs	$150,000	$199,192	$185,000
	General Government	$150,000	$199,192	$185,000
409	General Building			
01-409-00-000-4000	Salaries	$8,000	$10,910	$9,000
01-409-00-000-4220	Operating Supplies	$3,500	$2,267	$3,500
01-409-00-000-4234	Building Repairs/Janitorial	$78,000	$75,009	$82,586
01-409-00-000-4321	Telephone	$12,000	$9,751	$8,300
01-409-00-000-4361	Electricity	$23,832	$26,055	$24,000
01-409-00-000-4362	Gas Service/Buildings	$37,935	$28,629	$35,000
01-409-00-000-4366	Water/Sewer/Garbage	$6,000	$5,667	$5,800
01-409-00-003-4366	Water/Sewer/Garbage	$480	$360	$480
	General Government	$169,747	$158,648	$168,666

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
410	Police			
01-410-00-000-4000	Salaries	$616,404	$434,391	$634,935
01-410-00-000-4001	Police Officer Salaries	$2,943,138	$2,207,336	$3,060,476
01-410-00-000-4002	Police Officers Heart Lung STD	$0	$3,750	$0
01-410-00-000-4003	Police Officers Heart Lung LTD	$0	$0	$0
01-410-00-000-4005	Overtime	$75,000	$54,372	$75,000
01-410-00-000-4007	Court Pay	$15,000	$8,091	$15,000
01-410-00-000-4008	Holiday Pay	$24,750	$20,339	$25,000
01-410-00-000-4009	Comp. Pay	$11,000	$0	$11,000
01-410-00-000-4010	Temp Pay	$15,600	$3,402	$15,600
01-410-00-000-4011	Contracted Overtime	$50,000	$27,684	$50,000
01-410-00-000-4019	Uniforms	$80,000	$56,515	$80,000
01-410-00-000-4210	Office Supplies	$7,200	$4,030	$7,200
01-410-00-000-4213	Small Equipment	$12,500	$8,792	$13,000
01-410-00-000-4218	Ammunition Supplies	$51,100	$50,865	$32,500
01-410-00-000-4219	Minor Supplies	$4,000	$1,514	$4,000
01-410-00-000-4220	Operating Supplies	$15,000	$11,294	$15,000
01-410-00-000-4230	Gasoline	$80,000	$52,021	$80,000
01-410-00-000-4235	Contractual Services	$8,000	$6,779	$8,000
01-410-00-000-4240	Training/Per Diem	$47,000	$25,154	$47,000
01-410-00-000-4248	Professional Fees	$14,000	$3,770	$14,000
01-410-00-000-4320	Communication	$9,000	$4,518	$9,000
01-410-00-000-4321	Telephone	$15,000	$10,239	$14,000
01-410-00-000-4340	Ads/Printing	$2,400	$987	$2,500
01-410-00-000-4370	Repairs/Maintenance	$70,000	$56,763	$70,000
01-410-00-000-4420	Dues/Subscriptions	$3,500	$3,081	$3,500
01-410-00-000-4700	Capital Purchases	$32,633	$10,211	$12,000
01-410-11-000-4001	SRO SALARIES	$209,939	$153,475	$229,434
	Public Safety	$4,412,164	$3,219,373	$4,528,145

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
411	Fire			
01-411-00-000-4000	Salaries	$94,960	$74,940	$101,788
01-411-00-000-4001	FIREFIGHTER SALARIES	$230,000	$40,458	$236,808
01-411-00-000-4005	Overtime	$20,000	$1,320	$20,000
01-411-00-000-4019	Uniforms	$81,375	$82,033	$25,850
01-411-00-000-4101	Losap	$50,200	$46,419	$46,200
01-411-00-000-4102	Retention Benefit	$83,200	$60,646	$83,700
01-411-00-000-4219	Minor Supplies	$5,200	$5,763	$5,200
01-411-00-000-4220	Operating Supplies	$3,700	$5,615	$4,900
01-411-00-000-4230	Gasoline	$27,450	$17,836	$46,200
01-411-00-000-4236	Small Tools/Repair	$600	$0	$600
01-411-00-000-4240	Training/Per Diem	$1,050	$974	$5,200
01-411-00-000-4320	Communication	$3,520	$499	$3,520
01-411-00-000-4321	Telephone	$24,500	$19,034	$28,700
01-411-00-000-4340	Ads/Printing	$1,900	$1,460	$1,900
01-411-00-000-4350	Insurance/Bonding	$35,200	$42,017	$41,725
01-411-00-000-4361	Electricity	$26,000	$24,097	$31,300
01-411-00-000-4362	Gas Service/Buildings	$23,200	$13,246	$23,900
01-411-00-000-4363	Hydrant Cost	$120,000	$71,663	$122,900
01-411-00-000-4366	Water/Sewer/Garbage	$4,084	$3,065	$4,200
01-411-00-000-4370	Repairs/Maintenance	$150,200	$156,365	$150,000
01-411-00-000-4420	Dues/Subscriptions	$13,465	$3,554	$16,845
01-411-00-000-4460	Meetings/Conferences	$4,400	$4,370	$5,750
01-411-00-000-4800	Professional Services	$15,000	$23,506	$30,000
01-411-00-000-4801	Fire Relief Fund Contribution	$110,000	$131,723	$110,000
	Public Safety	$1,129,204	$830,603	$1,147,186

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
413	Codes Enforcement			
01-413-00-000-4000	Salaries	$109,450	$83,225	$118,448
01-413-00-000-4160	Sewage Enforcement Officer	$5,000	$4,373	$5,000
01-413-00-000-4210	Office Supplies	$2,000	$64	$2,000
01-413-00-000-4240	Training/ Per Diem	$3,000	$2,207	$3,000
01-413-00-000-4284	Contributions	$1,300	$0	$1,300
01-413-00-000-4321	Telephone	$250	$360	$485
01-413-00-000-4340	Ads/Printing	$6,000	$37	$6,000
01-413-00-000-4420	Dues/Subscriptions	$150	$0	$150
01-413-00-000-4450	Contracted Services- Zone Ord	$85,000	$79,511	$104,500
01-413-00-000-4460	Meetings/Conferences	$3,000	$509	$3,000
	Public Safety	$215,150	$170,286	$243,883
430	Public Works			
01-430-30-000-4000	Salaries	$92,324	$91,679	$120,587
01-430-30-000-4005	Overtime	$2,000	$0	$2,000
01-430-30-000-4019	Uniforms	$5,500	$3,868	$7,200
01-430-30-000-4219	Minor Supplies	$1,155	$1,198	$3,700
01-430-30-000-4220	Operating Supplies	$7,350	$4,065	$6,800
01-430-30-000-4230	Gasoline	$4,200	$2,396	$3,500
01-430-30-000-4240	Training/Per Diem	$1,500	$941	$3,000
01-430-30-000-4250	One Call System	$2,500	$817	$1,800
01-430-30-000-4280	Cdl Testing	$3,785	$3,765	$2,800
01-430-31-000-4000	Salaries	$5,625	$5,689	$5,860
01-430-31-000-4005	Overtime	$100	$113	$125
01-430-32-000-4000	Salaries	$42,500	$9,462	$35,000
01-430-32-000-4005	Overtime	$30,500	$22,776	$27,600
01-430-32-000-4220	Operating Supplies	$250	$0	$150
01-430-32-000-4272	Equipment Rental	$500	$743	$500
01-430-33-000-4000	Salaries	$5,000	$2,852	$4,200
01-430-33-001-4360	Traffic Signal Electric	$850	$731	$946

01-430-33-001-4371	Signal Maintenance	$300	$270	$500
01-430-33-002-4360	Traffic Signal Electric	$550	$382	$585
01-430-34-001-4359	Street Light Electric	$900	$694	$875
01-430-36-000-4000	Salaries	$50,000	$11,381	$35,000
01-430-36-000-4005	Overtime	$2,000	$169	$2,000
01-430-36-000-4450	Contracted Services	$30,000	$0	$25,000
01-430-37-000-4000	Salaries	$43,870	$17,936	$45,000
01-430-37-000-4005	Overtime	$2,000	$75	$300
01-430-37-000-4219	Minor Supplies	$260	$52	$500
01-430-37-000-4450	Contracted Services	$500	$0	$500
01-430-38-000-4000	Salaries	$80,000	$105,121	$90,000
01-430-38-000-4005	Overtime	$4,000	$2,638	$4,200
01-430-38-000-4220	Operating Supplies	$200	$82	$500
01-430-39-000-4000	Salaries	$90,000	$0	$65,000
01-430-39-000-4005	Overtime	$2,000	$0	$1,200
	Public Works	$512,219	$289,895	$496,928

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446	Storm Water Management			
01-446-00-000-4000	SWM Wages	$22,000	$17,096	$25,030
01-446-00-000-4200	SWM- Consortium fee	$0	$0	$0
01-446-00-000-4201	SWM- PA DEP NOI fee	$500	$500	$500
01-446-00-000-4220	SWM Operating Supplies	$500	$178	$1,000
01-446-00-000-4240	SWM Training/Per Diem	$1,500	$382	$1,500
01-446-00-000-4321	Telephone	$250	$0	$250
01-446-00-000-4340	SWM Ads/Printing	$500	$0	$500
	Public Safety	$25,250	$18,156	$28,780

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451	Recreation			
01-451-00-000-4000	Salaries	$127,020	$87,918	$134,481
01-451-00-000-4220	Operating Supplies	$3,000	$1,150	$1,300
01-451-00-000-4221	Playgrounds	$5,142	$5,129	$3,440
01-451-00-000-4222	Special Events	$5,300	$14,477	$25,550
01-451-00-000-4224	Athletic Programs	$11,700	$7,999	$8,500
01-451-00-000-4240	Training/Per Diem	$895	$155	$1,095
01-451-00-000-4420	Dues/Subscriptions	$1,195	$1,047	$965
01-451-00-000-4460	Meetings/Conferences	$7,940	$5,272	$2,500
01-451-51-000-4000	Salaries	$40,000	$25,577	$40,000
01-451-52-000-4000	Salaries	$2,400	$2,400	$2,400
	Parks & Recreation Services	$204,592	$151,124	$220,231
454	Parks			
01-454-00-000-4000	Salaries	$57,800	$57,365	$46,237
01-454-00-000-4005	Overtime	$500	$4,632	$500
01-454-00-000-4220	Operating Supplies	$7,590	$1,749	$6,790
01-454-00-000-4249	Vandalism	$2,000	$24	$2,000
01-454-00-000-4256	Advertisement Expenses	$1,900	$1,728	$1,730
01-454-00-000-4321	Telephone/ cable	$4,385	$2,379	$4,864
01-454-00-000-4361	Electricity	$4,908	$3,658	$4,908
01-454-00-000-4366	Water/Sewer/Garbage	$3,800	$3,687	$3,800
01-454-00-000-4370	Repairs/Maintenance	$12,200	$683	$10,200
01-454-00-000-4450	Contracted Services	$114,755	$107,277	$131,415
01-454-00-000-4700	Capital Purchases	$11,000	$8,935	$10,000
	Parks & Recreation Services	$220,838	$192,117	$222,444

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
456	Library & Community			
01-456-00-000-4560	SPCA Donation	$16,330	$16,330	$17,473
01-456-00-000-4561	Martin Library	$4,000	$4,000	$4,000
01-456-00-000-4562	Senior Citizen Groups	$10,000	$10,000	$10,000
	Parks & Recreation Services	$30,330	$30,330	$31,473
481	Unemployment			
01-481-00-000-4813	Unemployment expense	$250	$0	$10,000
	Intergovernmental Expenditures	$250	$0	$10,000
482	Miscellaneous Expenditures			
01-482-00-000-4820	Judgement/Losses	$5,000	$350	$5,000
	Intergovernmental Expenditures	$5,000	$350	$5,000
483	Bank Expense			
01-483-00-000-4830	Bank Expenses	$7,250	$9,167	$10,850
	Intergovernmental Expenditures	$7,250	$9,167	$10,850
484	Workers Compensation			
01-484-00-000-4840	Workers Comp	$165,000	$158,479	$222,000
	Intergovernmental Expenditures	$165,000	$158,479	$222,000
486	Casualty Insurance			
01-486-00-000-4860	Casualty Insurance	$126,500	$126,463	$135,000
	Intergovernmental Expenditures	$126,500	$126,463	$135,000

Account Number	Description	2026 Adopted	2026 Actual	2027 Proposed
487	Insurance/Taxes			
01-487-00-000-4831	Professional Pension	$2,700	$2,856	$3,806
01-487-00-000-4856	Health Insurance	$2,015,000	$1,819,226	$2,297,807
01-487-00-000-4858	Life Insurance Premium	$7,400	$6,182	$7,400
01-487-00-000-4859	Non-Uniform Pension Payments	$2,600	$2,100	$2,700
01-487-00-000-4861	Social Security	$360,887	$304,124	$413,397
	Intergovernmental Expenditures	$2,388,587	$2,134,488	$2,725,110
492	Transfers			
01-492-00-000-4930	Transfer To Capital Reserve	$0	$1,079,789	$0
01-492-00-000-4931	Transfer To Cap Res (OPEB)	$39,319	$39,319	$39,319
01-492-00-000-4965	Transfer To Police Pension	$871,175	$871,175	$837,118
01-492-00-000-4975	Transfer To Non-Uniform	$211,219	$211,219	$113,929
01-492-00-000-4976	Transfer to DC Non-Uniform	$80,373	$0	$95,804
	Intergovernmental Expenditures	$1,202,086	$2,201,502	$1,086,170
	Total Expenses	**$11,904,834**	**$10,637,872**	**$12,437,943**
01	**General Fund Net**			**$0**

West Manchester Township
(717) 792-3505
website: www.wmtwp.com

380 East Berlin Road
York, Pa. 17408
fax: (717) 792-4374
Email: info@wmtwp.com

2027 Capital Expenditures

30-404: Legal Contingency
The Township has historically budgeted **$5,000** for contingent and unexpected legal matters.

30-407: Information Technology
The Township's server is scheduled for replacement in 2027 at an estimated cost of **$75,000**.

30-408: Engineering Contingency
Staff recommends budgeting an additional **$100,000** for unforeseen engineering expenses. Although no specific projects are currently anticipated, several potential road and stormwater issues have recently been identified.

30-409: Facilities and Building Improvements
The Township proposes several facility and building-system improvements in 2027, including:

- Installation of security cameras
- Replacement or repair of windows, gutters, and overhangs
- Replacement of the HVAC chiller
- Replacement of carbon monoxide and fire-protection systems in the Public Works buildings
- Upgrades to the audiovisual systems in the public meeting room

The proposed budget for these improvements is **$304,800**.

30-410: Police Vehicles
The Police Department is requesting the purchase of **two vehicles** at an estimated total cost of **$105,000**.

30-411: Fire and Emergency Equipment
The Fire Department is requesting **$145,000** for the following equipment and improvements:

- Pagers
- Station alerting system
- New Reading body for Unit 505
- Shed renovations
- Utility terrain vehicle and trailer
- Rope-rescue equipment

30-429: Sewer Capital Projects
Beginning in 2027, future sewer capital projects will be budgeted directly through the Sewer Fund. The proposed 2027 program includes the **Market Street force main** and other miscellaneous sewer projects, with an estimated total cost of **$2.7 million**.

30-430: Public Works, Roads, and Fleet
Staff recommends the following Public Works and roadway investments:

- Single-axle dump truck: **$220,000**
- Dump-bed replacement: **$48,000**
- Road improvement projects: **$625,000**
- Line painting: **$75,000**

The total proposed funding for these initiatives is **$968,000**. Because Liquid Fuels funding is being directed toward priority stormwater projects, line-painting expenses will need to be funded through the capital program.

30-446: Potomac and Related Engineering Projects
Staff proposes using capital funds for the Potomac project and several engineering projects that are not eligible for Liquid Fuels funding.

The Potomac project is estimated at **$393,000**, with an additional **$94,000** for engineering. This account will also fund engineering services for the **Topaz, Westview 1, and White Street projects**, which are being financed through Liquid Fuels funding.

30-487: Restricted Health-Insurance Funding
Staff recommends using **$500,000** in surplus funds from previous years to offset the Township's anticipated 2027 health-insurance cost increase. These funds are restricted assets and may be used only for health-insurance expenses.

Summary

The Township's proposed 2027 capital program ($2.8 Million excluding the sewer investment) includes investments in infrastructure, stormwater management, facilities, technology, public safety, fleet replacement, roads, and community-facing systems.

Many of these investments, particularly stormwater, public safety, and building-system improvements, are directly related to resident and employee safety. The remaining investments will improve service delivery, operational reliability, and the Township's interactions with the community.

Township Staff