

**LANGHORNE BOROUGH
2011 BUDGET**

REVENUES		October		YTD	% of	2011	
BUDGET NO	REVENUE SOURCE	2011		2011	Budget	Budget	
300.000	TAXES						
301.100	Real Estate Taxes - Current	103		157,400	95.39%	165,000	
301.400	Real Estate Taxes - Delinquent	0		1,439	35.98%	4,000	
305.100	Local Services Tax	0		20,140	70.79%	28,450	
310.010	Per Capita Taxes - Current	345		2,857	95.22%	3,000	
310.030	Per Capita Taxes - Delinquent	6		375	124.83%	300	
310.100	Real Estate Transfer Tax	5,213		21,051	116.95%	18,000	
310.360	Business Privilege Tax	9,135		9,357	47.98%	19,500	
320.100	Duty Tow Permits	0		0	0.00%	1,000	
320.110	Sign Permits	0		100	100.00%	100	
321.700	Amusement Tax	2,935		9,119	91.19%	10,000	
321.800	Cable Television Franchise Tax	0		21,430	71.43%	30,000	
331.110	Vehicle Code Violations	2,416		12,293	136.59%	9,000	
331.120	Ordinance Violations	0		399	39.91%	1,000	
331.130	State Police Fines	0		0	0.00%	1,000	
331.140	Parking Violation Fines	50		350	116.67%	300	
341.020	Interest	47		625	83.30%	750	
351.000	Federal Grants	0		1,072			
355.000	STATE SHARED REVENUE						
355.010	Public Utility Realty Tax	500		500	124.90%	400	
355.040	Alcoholic Beverage License	0		800	100.00%	800	
355.070	Foreign Fire Insurance Prem	0		21,693	154.95%	14,000	
357.000	Other Local Grants	0		10,000			
361.000	GENERAL GOVERNMENT						
361.300	Zoning and Land Development Fees	0		2,850	570.00%	500	
361.400	Plan Review Fees	0		0	0.00%	250	
361.500	Bid Plans	0		60			
361.710	Photocopies - Documents	0		14	5.60%	250	
362.000	PUBLIC SAFETY						
362.110	Police Reports	110		1,782	118.80%	1,500	
362.410	Building Permits	245		10,220	204.40%	5,000	
362.411	State Fee	4		110			
362.430	Plumbing Permits	0		0	0.00%	250	
362.450	Use and Occupancy Permits	0		900	120.00%	750	
387.000	Contrib from Private Sources	1,000		15,920	132.67%	12,000	
389.000	Refund of PY Expenditures	0		2,426			
391.000	Proceeds of FA Disposition	0		16,393			
492.010	Transfer from Solid Waste Acct	0		0	0.00%	15,000	
492.020	Transfer from Liquid Fuel Acct	0		0	0.00%	7,500	
492.030	Transfer from Endowment Acct	0		0			
492.040	Transfer from Building Fund	0		0	0.00%	6,000	
		22,166		341,731	89.79%	380,600	
400.000	LEGISLATIVE (GOVERNING) BODY						
401.000	Borough Manager	0					
402.000	Auditor	0		2,600	89.66%	2,900	
403.000	Tax Collection						
403.050	Tax Collector Commission	0		8,131	95.66%	8,500	
403.160	Berkheimer Commission	0		186	37.20%	500	
403.430	Tax Collection Payroll Taxes	0		622	95.66%	650	
404.000	Solicitor	0		0	0.00%	10,000	
404.010	Miscellaneous Legal	8,881		22,164	886.56%	2,500	
405.150	Secretary / Clerk	869		11,454	69.42%	16,500	
405.430	Secretary / Clerk Payroll Taxes	90		1,195	87.26%	1,370	

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BUDGET NO	EXPENDITURE	October 2011	Proposed 2012	YTD 2011	Actual 2010	Actual 2009
410.000	POLICE DEPARTMENT	\$ 13,977	\$ 180,000	\$ 147,331	\$ 119,728	\$ 116,818
410.000	General Police Expenses	\$0	\$5,000	\$ 5,109	\$ 1,437	\$1,235
410.120	Police Chief Salary	\$3,231	\$45,000	\$ 22,154	\$ -	\$0
410.121	Chief Employer Taxes	\$247	\$3,500	\$ 1,986	\$ -	\$0
410.130	Police Officer Wages	\$5,590	\$70,000	\$ 70,601	\$ 79,191	\$66,625
410.131	Officer Employer Taxes	\$472	\$5,700	\$ 6,911	\$ 7,176	\$5,826
410.190	WC Insurance	\$902	\$25,000	\$ 8,319	\$ 6,160	\$15,614
410.191	Life Insurance	\$158	Included	\$ 1,214	\$ 967	\$967
410.240	Office Supplies	\$713	\$1,000	\$ 985	\$ 273	\$191
410.320	Police Training	\$0	\$2,396	\$ 786	\$ 372	\$82
410.332	Vehicle Insurance	\$391	Included	\$ 4,177	\$ 2,159	\$0
410.340	Uniform Allowance	\$61	\$2,000	\$ 6,629	\$ 1,098	\$239
410.350	Liability Insurance	\$417	Included	\$ 4,969	\$ 8,875	\$10,493
410.390	Membership Fees	\$150	\$300	\$ 150		\$0
410.430	Automobile Maintenance	\$0	\$3,000	\$ 1,283	\$ 1,821	\$7,956
410.440	Gas	\$959	\$5,000	\$ 6,219	\$ 3,725	\$3,035
410.520	Telephone	\$341	\$3,800	\$ 3,328	\$ 3,197	\$3,099
410.750	Vehicle Payment	\$346	\$4,152	\$ 2,512	\$ 3,277	\$1,456
410.751	Vehicle Purchase Fund		\$4,152			
		\$13,977	\$180,000	\$ 147,331	\$ 119,728	\$116,818

