

**2025 General Fund
Final Budget**

Description		2025 FINAL
REVENUE		
REAL PROPERTY TAXES (301)		
01-301-310	Real Estate Taxes - Current Year	\$ 1,957,000.00
01-301-400	Real Estate Taxes - Delinquent	\$ 30,000.00
		\$ 1,987,000.00
LOCAL ENABLING TAX (310)		
01-310-100	Real Estate Transfer Tax	\$ 450,000.00
01-310-200	Earned Income Tax - Current Year	\$ 2,600,000.00
01-310-410	Local Services Tax	\$ 300,000.00
		\$ 3,350,000.00
BUSINESS LICENSES AND PERMITS (321)		
01-321-360	Soliciting Permits	\$ 1,000.00
01-321-600	Mobile Home Park Fees	\$ 4,000.00
01-321-800	Cable TV Franchise	\$ 200,000.00
		\$ 205,000.00
NON-BUSINESS LICENSES/PERMITS (322)		
01-322-100	Demo Permits	\$ 35.00
01-322-300	Driveway Permits	\$ 50.00
01-322-500	Hwy Occupancy Permits	\$ -
01-322-800	Street & Curb Permits	\$ 250.00
		\$ 335.00
FINES (331)		
01-331-100	County Court Fines	\$ -
01-331-120	Fines/Bus Patrol/Parking Tickets	\$ 35,000.00
01-331-130	Crimes Code Violations	\$ -
01-331-140	Motor Veh Code Violations (JP)	\$ -
		\$ 35,000.00
INTEREST EARNINGS (341)		
01-341-000	Earnings from Investments	\$ 190,000.00
		\$ 190,000.00

**2025 General Fund
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Description		2025 FINAL
RENTS/ROYALTIES (342)		
01-342-530	Cell Tower Royalties	\$ 100.00
01-342-600	Rents/Leases	\$ 12,000.00
		\$ 12,100.00
INTERGOVERNMENT (350)		
01-350-000	Intergovernmental Revenues	\$ -
		\$ -
FEDERAL GRANTS (351)		
01-351-030	Federal Grants	\$ -
		\$ -
STATE CAPITAL/OPERATING GRANTS (354)		
01-354-000	Other State Grants	\$ -
01-354-020	Public Safety Grants	\$ 1,000.00
01-354-030	Highway Grants	\$ -
01-354-040	Sanitation Grant	\$ 135,000.00
01-354-090	Community Dev. Grants	\$ -
		\$ 136,000.00
STATE SHARED REVENUE (355)		
01-355-010	Utility Tax Reimbursement	\$ 5,000.00
01-355-020	Pension State Aid	\$ 300,000.00
01-355-080	Alcoholic Beverage Sales	\$ 1,000.00
01-355-130	Volunteer Fire Relief Fund	\$ 110,000.00
		\$ 416,000.00
STATE PAYMENTS IN LIEU OF TAX (356)		
01-356-020	Game Commission Lands	\$ 150.00
		\$ 150.00
LOCAL GOVT. CAPITAL/OPERATING GRANTS (357)		
01-357-030	Hwy/State/County - Liquid Fuels	\$ -
01-357-040	Local Govt. Operating Grants	\$ -
		\$ -

**2025 General Fund
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Description		2025 FINAL
LOCAL GOVT. SHARED SERVICES (358)		
01-358-310	Public Works Snow Removal	\$ -
01-358-320	Public Works Salt Sales	\$ 1,500.00
01-358-330	Public Works Fuel Sales	\$ 12,000.00
01-358-340	Contracted Services Misc	\$ -
		\$ 13,500.00
GENERAL GOVERNMENT (361)		
01-361-300	Zoning Permits and Fees	\$ 20,000.00
01-361-310	Subdivision/Land Dev. Fees	\$ 10,000.00
01-361-340	Zoning Hearing Board Fees	\$ 10,000.00
01-361-360	Stormwater Fees	\$ -
01-361-380	Floodplain Fees	\$ 2,500.00
01-361-620	Dev. Escrow Admin. Fees	\$ 30,000.00
		\$ 72,500.00
PUB SAFETY/CODE ENFORCEMENT (362)		
01-362-100	SRO Salary	\$ 80,000.00
01-362-102	SRO Benefits	\$ 32,000.00
01-362-103	SRO Reimbursed OT	\$ 10,000.00
01-362-105	Reimbursed OT	\$ 28,000.00
01-362-110	Accident Report Fees	\$ 3,500.00
01-362-410	Building Permits	\$ 75,000.00
01-362-411	Haycock Permits	\$ 5,000.00
01-362-430	Plumbing Permits	\$ 4,500.00
01-362-450	Use and Occupancy Permits	\$ 5,000.00
01-362-460	Fire Inspection Permits - New	\$ 2,500.00
01-362-461	Fire Inspection Permits - Annual Renewal	\$ 20,000.00
01-362-480	Earth Disturbance Permits	\$ 15,000.00
01-362-490	Well Drilling Permits	\$ 100.00
01-362-510	Sign Permits	\$ 5,000.00
01-362-530	American Disability Act Permit	\$ 500.00
01-362-540	Mechanical Permit	\$ 3,000.00
		\$ 289,100.00

**2025 General Fund
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Description		2025 FINAL
RECREATION/CULTURE FEES (367)		
01-367-140	Community Day	\$ 1,600.00
01-367-140	Pavilion Rental Fees	\$ 2,000.00
01-367-361	Park Utilities Reimbursement	\$ 25,000.00
		\$ 28,600.00
MISCELLANEOUS REVENUES (380)		
01-380-000	Miscellaneous Income	\$ 10,000.00
01-380-100	Insurance Claims Reimbursements	\$ 30,000.00
		\$ 40,000.00
CONTRIBUTIONS (387)		
01-387-000	Contributions	\$ 5,000.00
01-387-020	Police Misc Donations	\$ 1,000.00
		\$ 6,000.00
SALE OF FIXED ASSETS (391)		
01-391-100	Sale of General Fixed Assets	\$ 12,500.00
		\$ 12,500.00
TRANSFERS (392)		
01-392-070	Transfer from Open Space	\$ 100,000.00
01-392-080	Transfer from Recreation Fund	\$ -
01-392-330	Transfer from Fire Fund	\$ -
01-392-350	Transfer from Hwy Aid/Liquid Fuels Fund	\$ 423,000.00
01-392-360	Transfer from ARPA	\$ -
01-392-370	Transfer from Maintenance Reserves	\$ 312,689.84
01-392-380	Transfer from Fund Balance	\$ 157,908.16
		\$ 993,598.00
PRIOR YEAR EXPENSES (395)		
01-395-000	Refund of Prior Year Expend	\$ 30,000.00
		\$ 30,000.00
Total Revenue		\$ 7,817,383.00

**2025 General Fund
Final Budget**

Description		2025 FINAL
EXPENSES		
GENERAL GOVERNMENT/LEGISLATIVE (400)		
01-400-110	Elected Official Compensation	\$ 9,750.00
01-400-161	Social Security Taxes (FICA)/Medicare	\$ 750.00
01-400-420	Subscriptions/Memberships	\$ 500.00
01-400-460	Meetings/Conferences	\$ 5,000.00
01-400-500	Contributions/Donations	\$ 5,000.00
		\$ 21,000.00
EXECUTIVE (401)		
01-401-120	Manager/Secretary Compensation	\$ 128,116.00
01-401-121	Administrative Assistant	\$ 53,560.00
01-401-140	Office Personnel Compensation	\$ 48,204.00
01-401-142	Office Personnel Overtime Comp	\$ -
01-401-152	Dental Insurance	\$ 4,000.00
01-401-156	Health Insurance	\$ 36,750.00
01-401-161	Social Security Taxes (FICA)/Medicare	\$ 17,586.00
01-401-162	Unemployment Compensation	\$ -
01-401-164	Health Savings Acct. Contribution	\$ 8,250.00
01-401-165	Health Insurance Waivers	\$ -
01-401-166	Health Reimbursement Acct. Contribution	\$ 20,000.00
01-401-167	HRA Admin. Fees	\$ 2,500.00
01-401-200	Supplies - Cleaning/Misc.	\$ 2,000.00
01-401-210	Office Supplies	\$ 5,000.00
01-401-213	Computer/Software/IT Supplies	\$ -
01-401-310	Professional/Consultant Services	\$ 1,000.00
01-401-321	Telephone - Office & Wireless	\$ -
01-401-325	Postage/Shipping/Meter Lease	\$ 3,000.00
01-401-329	Other Communication	\$ 10,000.00
01-401-330	Transportation Expenses	\$ 250.00
01-401-340	Advertising/Printing	\$ 6,000.00
01-401-341	Ordinance Codification Updates	\$ 1,000.00
01-401-390	Bank Fees	\$ 150.00
01-401-420	Dues/Subscriptions/Memberships	\$ 8,000.00

**2025 General Fund
Final Budget**

Description		2025 FINAL
01-401-460	Meetings/Conferences	\$ 2,500.00
01-401-461	Training	\$ 1,000.00
01-401-470	Hiring Expenses	\$ 1,000.00
01-401-751	Minor Equipment	\$ -
		\$ 359,866.00
FINANCE ADMINISTRATION (402)		
01-402-122	Finance Clerk Compensation	\$ 77,250.00
01-402-152	Dental Insurance	\$ 2,000.00
01-402-156	Health Insurance	\$ -
01-402-161	Social Security Taxes (FICA)/Medicare	\$ 5,910.00
01-402-162	Unemployment Compensation	\$ -
01-402-164	Health Savings Account (HSA)	\$ -
01-402-165	Health Insurance Waivers	\$ 5,000.00
01-402-166	Health Reimbursement Account (HRA)	\$ 1,000.00
01-402-311	Auditing Services	\$ 25,000.00
01-402-420	Dues/Subscriptions/Memberships	\$ 300.00
01-402-454	Payroll Services	\$ 7,000.00
01-402-460	Conferences/Training	\$ 500.00
		\$ 123,960.00
TAX COLLECTION (403)		
01-403-114	Tax Collector Compensation	\$ 30,000.00
01-403-168	FICA/Medicare	\$ 2,500.00
01-403-210	Office Supplies	\$ 1,500.00
01-403-315	LST Professional Collection Fee	\$ 32,000.00
01-403-316	Local Services Tax Refunds	\$ 200.00
01-403-325	Postage	\$ 1,500.00
01-403-460	Conferences/Training	\$ 500.00
		\$ 68,200.00
LEGAL (404)		
01-404-310	Legal Services	\$ 95,000.00
01-404-311	Legal Services-Planning/Zoning	\$ 10,000.00
01-404-312	Special Counsel (Labor)	\$ 10,000.00
01-404-313	Court Stenographer	\$ 2,000.00
		\$ 117,000.00

**2025 General Fund
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Description		2025 FINAL
IT/DATA PROCESSING (407)		
01-407-320	Website Operation/Maintenance	\$ 4,000.00
01-407-370	Maint/Repair Office Equip.	\$ 20,000.00
01-407-700	Major Equipment	\$ 20,000.00
01-407-750	Minor Equipment Purchase	\$ 2,000.00
01-407-751	Software/Licenses Purchase	\$ 25,000.00
		\$ 71,000.00
ENGINEER (408)		
01-408-310	Engineering Services	\$ 120,000.00
01-408-311	Engineering Services-Plan/Zon	\$ 3,000.00
01-408-312	Consulting Services	\$ 2,000.00
01-408-313	Eng/Architectural Services	\$ 65,000.00
01-408-314	Traffic	\$ 10,000.00
		\$ 200,000.00
BUILDINGS AND PLANT (409)		
01-409-200	Building Materials/Supplies	\$ 2,000.00
01-409-233	Propane	\$ 9,000.00
01-409-250	Repair/Maint. Supplies	\$ 2,000.00
01-409-320	Communication Expense	\$ 20,000.00
01-409-361	Electricity	\$ 7,500.00
01-409-367	Refuse Removal	\$ 5,000.00
01-409-369	Electric Tax	\$ 150.00
01-409-370	Maint/Repair of Building - Security	\$ 9,200.00
01-409-371	Maint/Repair - Land	\$ 10,000.00
01-409-372	Maint/Repair - Historical Buildings	\$ 5,000.00
01-409-373	Maint/Repair - Buildings	\$ 30,000.00
01-409-420	General Expenses	\$ 5,000.00
01-409-450	Contracted Services	\$ 20,000.00
01-409-750	Minor Equipment Purchase	\$ -
01-409-800	Capital Outlay Building/Land	\$ 25,000.00
01-409-820	Building Improvement	\$ 30,000.00
		\$ 179,850.00

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		2025 FINAL
Description		
POLICE (410)		
01-410-130	Chief of Police Compensation	\$ 128,648.00
01-410-139	Police Receptionist Compensation	\$ 48,149.00
01-410-140	Police Admin. Asst. Compensation	\$ 56,460.00
01-410-141	Police Officers Compensation	\$ 1,607,767.00
01-410-142	Police Officers OT	\$ 100,000.00
01-410-143	Police Officers OT - Reimbursed	\$ 20,000.00
01-410-144	Officers Buyout	\$ 150,000.00
01-410-145	Office Personnel Overtime	\$ 200.00
01-410-146	Court Time/Court OT	\$ 20,000.00
01-410-147	Holiday OT	\$ 45,000.00
01-410-149	SRO Compensation	\$ 80,000.00
01-410-150	SRO OT	\$ 8,500.00
01-410-152	Dental Insurance	\$ 29,500.00
01-410-155	Eye Glass Reimbursement	\$ 300.00
01-410-156	Health Insurance	\$ 246,000.00
01-410-161	Social Security (FICA)	\$ 169,000.00
01-410-162	Unemployment Comp. Insurance	\$ -
01-410-164	Health Savings Account (HSA)	\$ 56,100.00
01-410-165	Health Insurance Waivers	\$ -
01-410-166	Health Reimbursement Account (HRA)	\$ 100,000.00
01-410-200	Patrol Supplies	\$ 30,000.00
01-410-210	Office Supplies/Copier Leases	\$ 7,000.00
01-410-220	Ammunition	\$ 15,000.00
01-410-230	Community Policing	\$ 3,000.00
01-410-231	Vehicle - Fuel	\$ 20,000.00
01-410-241	Uniforms/Boots	\$ 30,000.00
01-410-242	Tactical Team Expenses	\$ 10,000.00
01-410-245	MTD Wireless & Airtime	\$ 5,500.00
01-410-300	Security	\$ 5,000.00
01-410-301	Computers/Software Licenses	\$ 40,000.00
01-410-309	Constable Transport Services	\$ 3,000.00
01-410-310	Professional Services - Accreditation	\$ 6,000.00
01-410-317	Recruiting/Hiring Expenses	\$ 2,000.00
01-410-320	Police Training	\$ 25,000.00
01-410-321	Telephone	\$ 6,500.00
01-410-350	Insurance Premiums	\$ 62,500.00
01-410-361	Utilities	\$ 26,000.00

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Description		2025 FINAL
01-410-420	Dues/Subscriptions/Memberships	\$ 10,000.00
01-410-430	Staff Enrichment	\$ 500.00
01-410-440	Uniform Upkeep/Cleaning	\$ 8,000.00
01-410-450	Vehicle Operating Expense	\$ 10,000.00
01-410-460	Facility Expenses	\$ 23,000.00
01-410-461	Continuing Education	\$ 3,000.00
01-410-725	Capital Outlay - IT	\$ 20,000.00
01-410-740	Capital Outlay - Vehicles	\$ 100,000.00
01-410-745	Capital Outlay - Equipment	\$ 8,000.00
		\$ 3,344,624.00
 FIRE (411)		
01-411-510	Fireman's Relief Association	\$ 115,000.00
		\$ 115,000.00
 PUBLIC SAFETY (412)		
01-412-540	Donation to Upper Bucks EMS	\$ 10,000.00
		\$ 10,000.00
 CODE ENFORCEMENT (413)		
01-413-140	Code Enforcement Officer Compensation	\$ 77,105.00
01-413-152	Dental Insurance	\$ -
01-413-156	Health Insurance	\$ -
01-413-161	Social Security (FICA)	\$ 5,900.00
01-413-162	Unemployment Compensation Ins.	\$ -
01-413-164	Health Savings Account (HSA)	\$ -
01-413-165	Health Insurance Waivers	\$ 5,000.00
01-413-166	Health Reimbursement Account (HRA)	\$ -
01-413-200	Supplies	\$ 500.00
01-413-231	Code Enforcement Vehicle - Fuel	\$ 2,000.00
01-413-316	Code Enforcement Certifications	\$ 800.00
01-413-420	Dues/Memberships/Subscription	\$ 200.00
01-413-460	Meetings/Training	\$ 1,000.00
		\$ 92,505.00

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Description		2025 FINAL
PLANNING AND ZONING (414)		
01-414-122	Zoning Officer Compensation	\$ 104,547.00
01-414-123	ZHB Members Compensation	\$ 1,500.00
01-414-152	Dental Insurance	\$ 2,000.00
01-414-156	Health Insurance	\$ 16,000.00
01-414-161	Social Security Taxes (FICA)	\$ 7,998.00
01-414-162	Unemployment Comp. Insurance	\$ -
01-414-164	Health Savings Account (HSA)	\$ 3,300.00
01-414-165	Health Insurance Waivers	\$ -
01-414-166	Health Reimbursement Account (HRA)	\$ 10,000.00
01-414-313	Engineering/Architectural Services	\$ -
01-414-340	Advertising and Printing	\$ 3,000.00
01-414-420	Dues/Memberships/Subscriptions	\$ 2,000.00
01-414-460	Meetings/Training	\$ 1,000.00
01-414-460	Misc. Expense	\$ 500.00
		\$ 151,845.00
RECYCLING (426)		
01-426-370	Recycling Container	\$ 6,000.00
01-426-450	Recycling Contract & HHW Collection	\$ 12,455.00
01-426-530	Recycling Grant/Subsidy	\$ 100,000.00
		\$ 118,455.00
PUBLIC WORKS - GENERAL SERVICES (430)		
01-430-122	Dir. of PW Compensation	\$ 91,829.00
01-430-130	Asst. Dir. of PW/Mechanic Compensation	\$ 71,899.00
01-430-140	Maintenance Crewmen Compensation	\$ 185,982.00
01-430-141	Maintenance Personnel Overtime	\$ 10,000.00
01-430-152	Dental Insurance	\$ 9,850.00
01-430-156	Health Insurance	\$ 73,000.00
01-430-161	Social Security Taxes (FICA)	\$ 27,518.00
01-430-162	Unemployment Compensation Ins.	\$ -
01-430-164	Health Savings Account (HSA)	\$ 16,500.00
01-430-165	Health Insurance Waivers	\$ -
01-430-166	Health Reimbursement Account (HRA)	\$ 18,000.00

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Description		2025 FINAL
01-430-200	Supplies	\$ 5,000.00
01-430-231	Vehicle Fuel - Gas	\$ 15,000.00
01-430-232	Vehicle Fuel - Diesel	\$ 17,000.00
01-430-240	Vehicle Maint. - Outside Repairs	\$ 15,000.00
01-430-241	Vehicle Maint. - Police Vehicles	\$ 10,000.00
01-430-250	Supplies - M/R - Vehicles/Equip.	\$ 30,000.00
01-430-260	Small Tools/Minor Equip	\$ 4,000.00
01-430-361	Electricity - Street Lights	\$ 35,000.00
01-430-420	Subscriptions/Memberships	\$ 1,000.00
01-430-440	Uniforms/Safety Equip./Boots	\$ 5,000.00
01-430-460	Meetings/Training	\$ 1,500.00
01-430-470	Misc. Expense	\$ 2,500.00
01-430-740	Major Equipment Purchase	\$ 15,000.00
		\$ 660,578.00
PUBLIC WORKS - SNOW REMOVAL/MAINT. (432)		
01-432-220	Operating Supplies	\$ 100,000.00
01-432-250	M/R Supplies - Equip.	\$ 3,000.00
01-432-450	Contracted Services - Outside	\$ 40,000.00
01-432-470	Misc. Expenses	\$ 1,500.00
		\$ 144,500.00
PUBLIC WORKS - TRAFFIC SIGNALS/SIGNS (433)		
01-433-220	M/R Supplies/Equip.	\$ 6,000.00
01-433-361	Electric - Traffic Signals	\$ 12,000.00
01-433-370	M/R Contracted Services	\$ 30,000.00
		\$ 48,000.00
PUBLIC WORKS - REPAIRS TO HIGHWAYS (438)		
01-438-220	Operating Supplies	\$ 3,000.00
01-438-240	Road Materials/Supplies	\$ 75,000.00
01-438-250	M/R Supplies/Equip.	\$ 20,000.00
01-438-380	Equipment Rentals	\$ 1,000.00
01-438-450	Contracted Services	\$ 130,000.00
		\$ 229,000.00

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Description		2025 FINAL
HIGHWAY CONSTR AND REBUILDING (439)		
01-439-600	Capital Construction	\$ 732,000.00
		\$ 732,000.00
PARTICIPANT RECREATION (454)		
01-454-200	Materials/Supplies	\$ 4,000.00
01-454-250	Repair/Maintenance Supplies	\$ -
01-454-353	Community Gardens	\$ 1,000.00
01-454-355	Community Day	\$ 15,000.00
01-454-356	Movie Nights	\$ 7,500.00
01-454-361	Veterans Park - Utilities/Repairs	\$ 35,000.00
01-454-362	Keller Park - Utilities/Repairs	\$ 4,000.00
01-454-363	Great Blue Heron Park - Utilities/Repairs	\$ 2,000.00
01-454-364	Faith Christian Academy Utilities	\$ 6,000.00
01-454-372	Misc. Expenses	\$ 500.00
		\$ 75,000.00
CONSERVATION (461)		
01-461-371	Consultant Fees	\$ 20,000.00
01-461-450	Contribution/Purchases	\$ -
01-461-455	Closing Costs/Appraisals	\$ -
01-461-460	Monitoring Fees	\$ -
		\$ 20,000.00
DEBT PRINCIPAL (471)		
01-471-100	Open Space Bond Principal	\$ -
01-471-150	Building General Obligation Bond Principal	\$ 288,000.00
		\$ 288,000.00
DEBT INTEREST (472)		
01-472-400	Loan Interest Payments	\$ 15,000.00
		\$ 15,000.00
01-475-000	ARPA Fund Expenses	\$ -
		\$ -
MISCELLANEOUS EXPENSES (480)		
01-480-001	General Misc. Expenses	\$ 1,000.00
01-480-002	Newsletter	\$ 15,000.00

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Description		2025 FINAL
01-480-003	Reward & Recognition - Staff/Volunteer	\$ 10,000.00
01-480-005	Contingency Expenses	\$ 1,000.00
		\$ 27,000.00
INTERGOVERNMENT EXPENSES (481)		
01-481-000		
		\$ -
INSURANCE (486)		
01-486-351	Business/ Property Insurance	\$ 63,000.00
01-486-352	Vehicle Insurance	\$ 29,000.00
01-486-353	Public Officials Bond	\$ 6,500.00
01-486-354	Workers Compensation Insurance	\$ 15,000.00
		\$ 113,500.00
EMPLOYEE BENEFITS (487)		
01-487-060	Non-Uniform Pension Expense	\$ 140,000.00
01-487-065	Uniform Pension Expense	\$ 341,100.00
01-487-158	Life & Disability Insurance Expense	\$ 8,400.00
		\$ 489,500.00
MISCELLANEOUS (489)		
01-489-000	Intergovernmental DCED	\$ -
01-489-410	Legal Settlements	\$ -
01-489-541	Matching Grant Allocation	\$ -
		\$ -
REFUNDS-PRIOR YEAR EXPENSES (491)		
01-491-001	Refund of Prior Year Revenue	\$ 2,000.00
01-491-280	Unpaid Bills Prior Years	\$ -
		\$ 2,000.00
INTERFUND OPERATING TRANSFERS (492)		
01-492-000	Transfer to Other Funds	\$ -
01-492-100	Transfer to Fund Balance	\$ -
		\$ -
	Expenses	\$ 7,817,383.00
	TOTAL REVENUE	\$ 7,817,383.00
	TOTAL EXPENSE	\$ 7,817,383.00
	Revenue/Expense	\$ -