
EXHIBIT J4

EAST NORRITON TOWNSHIP
ADOPTED ANNUAL BUDGET - 2019

East Norriton Township
Fiscal Year 2019 Budget

001 General Fund

Revenue

301	REAL ESTATE TAXES	\$1,645,000
311	ACT 511 TAXES	\$4,715,000
321	LICENSES & PERMITS	\$422,250
331	FINES & FORFEITS	\$69,000
341	INTEREST EARNED	\$28,075
351	INTERGOVERNMENTAL & GRANTS	\$407,202
361	DEPARTMENT EARNINGS	\$16,500
381	MISCELLANEOUS	\$490,476
391	INTERFUND TRANSFERS	\$612,917
398	RESERVES/FUND BALANCE	\$566,699
399	UNASSIGNED FUND BALANCE	\$0

Total General Fund Revenue	\$8,973,119
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Expenditure

401	LEGISLATIVE & EXECUTIVE	\$627,113
402	FINANCE	\$303,361
403	TAX COLLECTION	\$159,000
409	FACILITY MAINTENANCE	\$141,715
411	POLICE - GENERAL	\$3,356,721
412	FIRE PROTECTION	\$73,000
413	POLICE - VEHICLE	\$77,250
414	PLANNING & ZONING	\$503,278
431	HIGHWAY - GENERAL	\$447,743
437	REPAIRS-MACH/EQUIP	\$51,500
438	REPAIRS/MAINT - ROADWAYS	\$7,000
456	CONTRIBUTIONS	\$15,500
471	DEBT SERVICE - PRINCIPAL	\$96,768
472	DEBT SERVICE - INTEREST	\$6,367
484	EMPLOYEE BENEFITS	\$1,790,416
486	INSURANCE	\$106,595
490	OTHER FINANCING USES	\$0
491	PENSIONS & OPEB	\$1,209,792
492	INTERFUND TRANSFERS	\$0
493	RESERVES/FUND BALANCE	\$0
499	UNEXPENDED FUND BALANCE	\$0

Total General Fund Expenditure	\$8,973,119
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**East Norriton Township
Fiscal Year 2019 Budget****002 Street Lighting Tax Fund****Revenue**

301	REAL ESTATE TAXES	\$27,500
311	ACT 511 TAXES	\$83,000
341	INTEREST EARNED	\$0
381	MISCELLANEOUS	\$1,000
398	RESERVES/FUND BALANCE	\$3,176

Total Street Lighting Tax Fund Revenue	\$114,676
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Expenditure

401	LEGISLATIVE & EXECUTIVE	\$2,000
434	STREET LIGHTING	\$102,500
471	DEBT SERVICE - PRINCIPAL	\$9,584
472	DEBT SERVICE - INTEREST	\$592
490	OTHER FINANCING USES	\$0
492	INTERFUND TRANSFERS	\$0
493	RESERVES/FUND BALANCE	\$0
499	UNEXPENDED FUND BALANCE	\$0

Total Street Lighting Tax Fund Expenditure	\$114,676
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**East Norriton Township
Fiscal Year 2019 Budget**

003 Fire Protection Tax Fund

Revenue

301	REAL ESTATE TAXES	\$267,000
321	LICENSES & PERMITS	\$20,000
341	INTEREST EARNED	\$0
351	INTERGOVERNMENTAL & GRANTS	\$95,000
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$0

Total Fire Protection Tax Fund Revenue	\$382,000
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Expenditure

412	FIRE PROTECTION	\$175,505
484	EMPLOYEE BENEFITS	\$129,894
486	INSURANCE	\$15,000
490	OTHER FINANCING USES	\$0
493	RESERVES/FUND BALANCE	\$61,601

Total Fire Protection Tax Fund Expenditure	\$382,000
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**East Norriton Township
Fiscal Year 2019 Budget**

004 Parks & Recreation Fund

Revenue

301	REAL ESTATE TAXES	\$302,200
341	INTEREST EARNED	\$750
351	INTERGOVERNMENTAL & GRANTS	\$250
361	DEPARTMENT EARNINGS	\$193,835
381	MISCELLANEOUS	\$0
398	RESERVES/FUND BALANCE	\$58,923

Total Parks & Recreation Fund Revenue	\$555,958
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Expenditure

452	PARKS & RECREATION	\$298,298
454	PROGRAM EXPENSES	\$190,059
456	CONTRIBUTIONS	\$6,000
490	OTHER FINANCING USES	\$0
492	INTERFUND TRANSFERS	\$61,601
493	RESERVES/FUND BALANCE	\$0
499	UNEXPENDED FUND BALANCE	\$0

Total Parks & Recreation Fund Expenditure	\$555,958
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**East Norriton Township
Fiscal Year 2019 Budget**

005 Parks & Recreation Capital

Revenue

341	INTEREST EARNED	\$0
351	INTERGOVERNMENTAL & GRANTS	\$4,500
361	DEPARTMENT EARNINGS	\$0
381	MISCELLANEOUS	\$0
398	RESERVES/FUND BALANCE	\$12,650

Total Parks & Recreation Capital Revenue	\$17,150
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Expenditure

452	PARKS & RECREATION	\$17,150
493	RESERVES/FUND BALANCE	\$0

Total Parks & Recreation Capital Expenditure	\$17,150
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**East Norriton Township
Fiscal Year 2019 Budget****008 Sewer Revenue Fund****Revenue**

321	LICENSES & PERMITS	\$10,000
341	INTEREST EARNED	\$1,000
342	RENTALS/ASSESSMENTS/LIENS	\$3,320,000
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$126,303

Total Sewer Revenue Fund Revenue	\$3,457,303
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Expenditure

406	ADMINISTRATION & COLLECTION	\$209,838
427	SEWER SYSTEM MAINTENANCE	\$489,275
429	CAPITAL & OPERATING EXPENSES	\$1,530,626
471	DEBT SERVICE - PRINCIPAL	\$214,240
472	DEBT SERVICE - INTEREST	\$14,096
484	EMPLOYEE BENEFITS	\$1,000
491	PENSIONS & OPEB	\$0
492	INTERFUND TRANSFERS	\$991,000
493	RESERVES/FUND BALANCE	\$7,228

Total Sewer Revenue Fund Expenditure	\$3,457,303
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**East Norriton Township
Fiscal Year 2019 Budget**

018 Sanitary Sewer Outfall Fund

Revenue

321	LICENSES & PERMITS	\$0
341	INTEREST EARNED	\$0
351	INTERGOVERNMENTAL & GRANTS	\$0
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$492,000
398	RESERVES/FUND BALANCE	\$0

Total Sanitary Sewer Outfall Fund Revenue	\$492,000
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Expenditure

406	ADMINISTRATION & COLLECTION	\$0
427	SEWER SYSTEM MAINTENANCE	\$0
429	CAPITAL & OPERATING EXPENSES	\$492,000
465	CAPITAL OUTLAY	\$0
492	INTERFUND TRANSFERS	\$0
493	RESERVES/FUND BALANCE	\$0

Total Sanitary Sewer Outfall Fund Expenditure	\$492,000
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**East Norriton Township
Fiscal Year 2019 Budget****030 Capital Reserve Fund****Revenue**

301	REAL ESTATE TAXES	\$340,250
341	INTEREST EARNED	\$1,000
351	INTERGOVERNMENTAL & GRANTS	\$2,500
363	DEPT EARNINGS - HIGHWAY	\$5,000
381	MISCELLANEOUS	\$15,000
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$97,146

Total Capital Reserve Fund Revenue	\$460,896
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Expenditure

402	FINANCE	\$10,000
409	FACILITY MAINTENANCE	\$65,000
411	POLICE - GENERAL	\$18,700
412	FIRE PROTECTION	\$0
413	POLICE - VEHICLE	\$51,000
414	PLANNING & ZONING	\$0
431	HIGHWAY - GENERAL	\$0
437	REPAIRS-MACH/EQUIP	\$2,001
465	CAPITAL OUTLAY	\$286,875
490	OTHER FINANCING USES	\$0
492	INTERFUND TRANSFERS	\$0
493	RESERVES/FUND BALANCE	\$27,320

Total Capital Reserve Fund Expenditure	\$460,896
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**East Norriton Township
Fiscal Year 2019 Budget**

031 Traffic Impact Fee Fund

Revenue

341	INTEREST EARNED	\$1,500
381	MISCELLANEOUS	\$154,000
398	RESERVES/FUND BALANCE	\$421,340
399	UNASSIGNED FUND BALANCE	\$0

Total Traffic Impact Fee Fund Revenue	\$576,840
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Expenditure

433	HIGHWAY - STREET SIGNS	\$15,000
438	REPAIRS/MAINT - ROADWAYS	\$561,840
493	RESERVES/FUND BALANCE	\$0

Total Traffic Impact Fee Fund Expenditure	\$576,840
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**East Norriton Township
Fiscal Year 2019 Budget****035 Highway Aid Fund****Revenue**

341	INTEREST EARNED	\$450
351	INTERGOVERNMENTAL & GRANTS	\$431,704
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$0
393	BOND & NOTE PROCEEDS	\$0
398	RESERVES/FUND BALANCE	\$115,238

Total Highway Aid Fund Revenue	\$547,392
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Expenditure

429	CAPITAL & OPERATING EXPENSES	\$300,000
430	HIGHWAY - ADMIN	\$50,392
432	HIGHWAY - SNOW/ICE REMOVAL	\$67,500
433	HIGHWAY - STREET SIGNS	\$35,500
436	HIGHWAY - STORM SEWERS	\$7,500
437	REPAIRS-MACH/EQUIP	\$17,000
438	REPAIRS/MAINT - ROADWAYS	\$69,500
493	RESERVES/FUND BALANCE	\$0

Total Highway Aid Fund Expenditure	\$547,392
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**East Norriton Township
Fiscal Year 2019 Budget**

055 Police Post Retirement Health

Revenue

341	INTEREST EARNED	\$2,000
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$73,000

Total Police Post Retirement Health Revenue	\$75,000
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Expenditure

484	EMPLOYEE BENEFITS	\$75,000
492	INTERFUND TRANSFERS	\$0
493	RESERVES/FUND BALANCE	\$0

Total Police Post Retirement Health Expenditure	\$75,000
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**East Norriton Township
Fiscal Year 2019 Budget**

060 Police Pension

Revenue

341	INTEREST EARNED	\$909,692
351	INTERGOVERNMENTAL & GRANTS	\$360,697
381	MISCELLANEOUS	\$122,526
391	INTERFUND TRANSFERS	\$465,331
398	RESERVES/FUND BALANCE	\$0

Total Police Pension Revenue	\$1,858,246
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Expenditure

484	EMPLOYEE BENEFITS	\$804,250
493	RESERVES/FUND BALANCE	\$1,053,996
499	UNEXPENDED FUND BALANCE	\$0

Total Police Pension Expenditure	\$1,858,246
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**East Norriton Township
Fiscal Year 2019 Budget**

065 Non-Uniformed Employee Pension

Revenue

341	INTEREST EARNED	\$405,708
351	INTERGOVERNMENTAL & GRANTS	\$0
381	MISCELLANEOUS	\$85,178
391	INTERFUND TRANSFERS	\$383,764
398	RESERVES/FUND BALANCE	\$331,852

Total Non-Uniformed Employee Pension Revenue	\$1,206,502
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Expenditure

484	EMPLOYEE BENEFITS	\$827,770
493	RESERVES/FUND BALANCE	\$378,732

Total Non-Uniformed Employee Pension Expenditure	\$1,206,502
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