

**THE BOROUGH OF EMMAUS
GENERAL FUND REVENUE**

Account Number	Account Description	2008 Actual	2009 Actual	2010 Budget	2010 Actual	2011 Budget
----- TAXES-REAL ESTATE AND ACT 511 -----						
301.100	Real Est Tax	2,731,408	3,079,697	3,269,366	3,305,779	3,267,410
301.200	Prior Year	15,721	15,737	15,000	0	10,000
301.400	Tax Claim	45,553	61,363	47,000	67,525	50,000
301.600	Interim	437	5,390	5,000	1,215	5,000
310.000	Per Capita	53,040	43,104	55,000	38,346	50,000
310.100	Real Es Transfer	172,607	121,479	125,000	123,336	125,000
310.200	Earned Income	1,262,837	1,205,030	1,200,000	1,202,828	1,220,000
310.500	Local ServicesTax	199,922	236,686	230,000	222,778	235,000
310.700	Mechan Device	3,000	4,125	4,100	3,000	4,100
310.800	Business Priv. Tax	0	0	78,750	45,345	50,000
310.950	Sign Fee	17,455	17,470	0	0	0
Header Total		4,501,980	4,790,081	5,029,216	5,010,152	5,016,510
----- LICENSES AND PERMITS -----						
321.330	Cat Licenses	6	18	20	24	20
321.610	Transient License	750	90	500	750	500
321.800	Cable Franchise	157,719	154,804	160,000	157,158	160,000
321.900	Moving Permits	354	429	250	381	250
322.800	Yd Sale- Auctions	405	380	250	340	250
Header Total		159,234	155,721	161,020	158,653	161,020
----- FINES AND FORFEITS -----						
331.110	Motor Vehicle	44,963	42,812	40,000	40,365	40,000
331.120	Non-Traffic Fines	20,488	20,576	18,000	14,928	16,000
331.130	State Police Fine	9,228	8,710	11,000	9,429	11,000
Header Total		74,679	72,098	69,000	64,722	67,000
----- INTEREST, RENTS -----						
340.120	Fund Balance	296,618	22,992	50,000	87,576	400,000
340.123	Insurance Div.	6,510	0	45,000	159,975	65,000
341.010	Interest	17,621	17,374	7,000	3,009	4,000
342.100	Rental on Land	7,560	11,192	12,000	10,212	11,000
Header Total		328,309	51,558	114,000	260,773	480,000
----- INTERGOVERNMENTAL REVENUES -----						
354.010	General Authority	94,071	90,000	100,000	0	158,000
354.011	CDBG-Triangle Park	8,880	15,000	0	0	
354.012	CDBG-Sidewalk	45,794	0	35,000	37,000	35,000

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354.013	County-Green Futures	0	0	82,376	0	0
354.070	State Grants-Triangle	80,981	236,325	111,624	0	0
354.071	Municipal Services	11,632	9,714	9,500	10,122	0
354.072	Police Dare	0	0	9,500	0	9,500
354.073	DEP Recycling	35,952	41,611	37,500	0	37,500
354.074	Misc. Triangle Grants	0	0	13,500	7,938	0
354.079	Walking Trail Grants	0	0	27,000	3,500	0
354.077	Bullet Proof Vest	2,876	0	0	0	0
354.411	County Grant-Fire Dept.	245,000	225,000	0	0	0
355.010	Public Utility Tax	5,874	6,336	7,000	6,869	6,000
355.080	Liquor Licenses	3,350	4,250	4,250	3,350	4,250
355.130	Fire Relief Aid	81,430	73,805	75,000	83,072	83,072
355.140	State Pension	219,857	240,857	240,000	245,848	245,848
Header Total		835,697	942,898	752,250	397,700	579,170

----- AMBULANCE REVENUES -----

357.010	Amb. Interest	118	133	100	61	100
357.070	Ambulance State Grants	0	4,917	0	10,264	0
357.080	Amb 3rd Party	504,237	576,674	560,000	515,586	550,000
357.085	Amb Subscription	80,145	74,085	80,000	79,720	80,000
357.086	Amb Non-Emergency	3,593	2,137	2,000	6,255	5,000
357.088	Amb Donations	12,958	17,474	10,000	11,440	15,000
357.090	Amb Collections	364	188	300	269.85	300
Header Total		601,415	675,608	652,400	623,595	650,400

----- SERVICE CHARGES - ADMINISTRATION -----

361.340	Zoning Permits	11,080	14,185	16,000	14,198	16,000
361.500	Zoning Books/Ord	105	55	100	20	100
362.100	Police Reimburs	1,050	1,070	1,200	915	1,200
362.110	Accident Reports	3,570	4,080	3,200	3,340	3,200
362.200	Fire Inspect	4,234	3,869	4,500	3,405	4,500
362.410	Bldg Permits	27,340	28,924	27,500	49,854	45,000
362.430	Plumbing Permits	2,840	1,961	2,000	3,878	3,750
363.100	Sidewalk Permit	3,166	2,060	2,500	3,737	2,500
363.110	Bid Packets	655	750	250	640	250
363.500	Street Excavating	3,100	3,015	2,000	2,475	2,500
Header Total		57,140	59,969	59,250	82,462	79,000

-----REFUSE-HEALTH-SOLID WASTE-----

364.300	Refuse Bills	1,333,315	1,360,365	1,298,675	1,287,538	1,290,675
364.319	Refuse-Dumpsters	1,080	920	2000	675	2,500
364.350	Sale of Compost	4,698	3,565	5,000	3,910	5,000
365.200	Health Insp Fees	4,915	5,210	5,000	3,075	5,000

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	Header Total	1,344,008	1,370,060	1,310,675	1,295,198	1,303,175

----- MISCELLANEOUS REVENUES -----

380.100	Misc. Revenue	7,499	5,006	5,000	6,438	5,000
380.156	Health Ins. Reimb	26,617	21,531	28,808	22,637	25,000
380.157	Medicare Subsidy	29,343	16,674	20,000	5,622	20,000
380.322	Handicap Parking	50	50	50	0	50
380.410	Misc Police Rev	2,523	200	3,500	265	1,000
380.417	K-9 Donations	100	9,530	0	1080	0
	Header Total	66,132	52,991	57,358	36,042	51,050

----- PRIOR YEAR REFUNDS -----

394.100	Prior Yr Refunds	926	1,400	1,000	1,439	1,000
	Header Total	926	1,400	1,000	1,439	1,000

-----PARKS AND RECREATION REVENUE-----

367.150	Park Rec Dev Fees	1,000	11,000	0	3000	0
367.200	Swim Pool Fees	100,449	92,996	105,000	115,282	110,000
367.300	Spec.Ent Donations	4,511	4,683	4,500	3,725	4,500
367.310	Fees/Donations	4,667	2,100	4,000	2,150	3,000
367.315	Contributions	0	11,338	1,000	0	500
367.400	Park Refresh Stand	3,007	2,845	4000	3227	3,000
367.500	Community Gardens	890	965	900	940	900
367.800	Field Usage Fees	0	0	0	3970	5,000
367.900	Pavilion Rentals	28,330	31,180	33,000	32,822	33,000
	Header Total	142,854	157,108	152,400	165,115	159,900

TOTAL REVENUE	8,112,374	8,329,493	8,358,569	8,095,851	8,548,225
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