

**East Norriton Township
Fiscal Year 2025 Budget**

001 General Fund

Revenue

301	REAL ESTATE TAXES	\$1,645,000
311	ACT 511 TAXES	\$6,150,000
321	LICENSES & PERMITS	\$523,500
331	FINES & FORFEITS	\$38,500
341	INTEREST EARNED	\$147,500
342	RENTALS/LEASES	\$50,000
351	INTERGOVERNMENTAL & GRANTS	\$579,500
361	DEPARTMENT EARNINGS	\$16,500
381	MISCELLANEOUS	\$430,821
391	INTERFUND TRANSFERS	\$505,000
398	RESERVES/FUND BALANCE	\$774,689

Total General Fund Revenue	10,861,010
-----------------------------------	-------------------

Expenditure

401	LEGISLATIVE & EXECUTIVE	\$691,937
402	FINANCE	\$342,473
403	TAX COLLECTION	\$163,005
409	FACILITY MAINTENANCE	\$134,379
411	POLICE - GENERAL	\$4,327,996
412	FIRE PROTECTION	\$76,950
413	POLICE - VEHICLE	\$109,500
414	PLANNING & ZONING	\$739,804
431	HIGHWAY - GENERAL	\$490,778
433	SIGNS/TRAFFIC CONTROL DEVICES	\$0
437	REPAIRS-MACH/EQUIP	\$57,000
438	REPAIRS/MAINT-ROADS & BRIDGES	\$11,000
456	CONTRIBUTIONS	\$13,000
471	DEBT SERVICE - PRINCIPAL	\$0
484	EMPLOYEE BENEFITS	\$2,142,223
486	INSURANCE	\$200,000
490	OTHER FINANCING USES	\$0
491	PENSIONS & OPEB	\$1,360,965
492	INTERFUND TRANSFERS	\$0
493	RESERVES/FUND BALANCE	\$0

Total General Fund Expenditure	10,861,010
---------------------------------------	-------------------

**East Norriton Township
Fiscal Year 2025 Budget**

002 Street Lighting Tax Fund

Revenue

301	REAL ESTATE TAXES	\$27,500
311	ACT 511 TAXES	\$85,000
341	INTEREST EARNED	\$0
381	MISCELLANEOUS	\$0
398	RESERVES/FUND BALANCE	\$4,150

Total Street Lighting Tax Fund Revenue	\$116,650
---	------------------

Expenditure

401	LEGISLATIVE & EXECUTIVE	\$0
434	STREET LIGHTING	\$61,650
490	OTHER FINANCING USES	\$0
492	INTERFUND TRANSFERS	\$55,000
493	RESERVES/FUND BALANCE	\$0

Total Street Lighting Tax Fund Expenditure	\$116,650
---	------------------

**East Norriton Township
Fiscal Year 2025 Budget**

003 Fire Protection Tax Fund

Revenue

301	REAL ESTATE TAXES	\$518,000
321	LICENSES & PERMITS	\$20,000
341	INTEREST EARNED	\$3,000
351	INTERGOVERNMENTAL & GRANTS	\$110,000
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$0

Total Fire Protection Tax Fund Revenue	\$651,000
---	------------------

Expenditure

412	FIRE PROTECTION	\$230,083
484	EMPLOYEE BENEFITS	\$284,500
486	INSURANCE	\$45,000
490	OTHER FINANCING USES	\$0
493	RESERVES/FUND BALANCE	\$91,417

Total Fire Protection Tax Fund Expenditure	\$651,000
---	------------------

**East Norriton Township
Fiscal Year 2025 Budget**

004 Parks & Recreation Fund

Revenue

301	REAL ESTATE TAXES	\$305,000
341	INTEREST EARNED	\$0
351	INTERGOVERNMENTAL & GRANTS	\$0
361	DEPARTMENT EARNINGS	\$171,139
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$300,000
398	RESERVES/FUND BALANCE	\$0

Total Parks & Recreation Fund Revenue	\$776,139
--	------------------

Expenditure

452	ADMINISTRATION	\$366,464
453	OPERATING EXPENSES	\$31,000
454	PROGRAM EXPENSES	\$174,175
456	CONTRIBUTIONS	\$3,000
490	OTHER FINANCING USES	\$0
492	INTERFUND TRANSFERS	\$201,500
493	RESERVES/FUND BALANCE	\$0

Total Parks & Recreation Fund Expenditure	\$776,139
--	------------------

**East Norriton Township
Fiscal Year 2025 Budget**

005 Parks & Recreation Capital

Revenue

341	INTEREST EARNED	\$0
351	INTERGOVERNMENTAL & GRANTS	\$137,000
361	DEPARTMENT EARNINGS	\$35,000
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$53,000

Total Parks & Recreation Capital Revenue	\$225,000
--	-----------

Expenditure

452	ADMINISTRATION	\$225,000
493	RESERVES/FUND BALANCE	\$0

Total Parks & Recreation Capital Expenditure	\$225,000
--	-----------

**East Norriton Township
Fiscal Year 2025 Budget**

008 Sewer Revenue Fund

Revenue

321	LICENSES & PERMITS	\$3,500
341	INTEREST EARNED	\$0
342	RENTALS/ASSESSMENTS/LIENS	\$10,000
381	MISCELLANEOUS	\$0
398	RESERVES/FUND BALANCE	\$0

Total Sewer Revenue Fund Revenue	\$13,500
---	-----------------

Expenditure

406	ADMINISTRATION & COLLECTION	\$13,500
427	SEWER SYSTEM MAINTENANCE	\$0
429	CAPITAL & OPERATING EXPENSES	\$0
492	INTERFUND TRANSFERS	\$0
493	RESERVES/FUND BALANCE	\$0

Total Sewer Revenue Fund Expenditure	\$13,500
---	-----------------

**East Norriton Township
Fiscal Year 2025 Budget**

018 Sanitary Sewer Outfall Fund

Revenue

321	LICENSES & PERMITS	\$0
341	INTEREST EARNED	\$0
351	INTERGOVERNMENTAL & GRANTS	\$0
391	INTERFUND TRANSFERS	\$440,372
398	RESERVES/FUND BALANCE	\$0

Total Sanitary Sewer Outfall Fund Revenue	\$440,372
--	------------------

Expenditure

427	SEWER SYSTEM MAINTENANCE	\$0
429	CAPITAL & OPERATING EXPENSES	\$440,372
465	CAPITAL OUTLAY	\$0
492	INTERFUND TRANSFERS	\$0
493	RESERVES/FUND BALANCE	\$0

Total Sanitary Sewer Outfall Fund Expenditure	\$440,372
--	------------------

**East Norriton Township
Fiscal Year 2025 Budget**

030 Capital Reserve Fund

Revenue

301	REAL ESTATE TAXES	\$340,000
341	INTEREST EARNED	\$2,500
351	INTERGOVERNMENTAL & GRANTS	\$2,500
363	DEPT EARNINGS - HIGHWAY	\$0
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$26,820

Total Capital Reserve Fund Revenue	\$371,820
---	------------------

Expenditure

401	LEGISLATIVE & EXECUTIVE	\$0
402	FINANCE	\$13,000
409	FACILITY MAINTENANCE	\$38,500
411	POLICE - GENERAL	\$55,300
412	FIRE PROTECTION	\$47,500
413	POLICE - VEHICLE	\$78,020
414	PLANNING & ZONING	\$25,000
431	HIGHWAY - GENERAL	\$69,500
436	HIGHWAY - STORM SEWERS	\$15,000
465	CAPITAL OUTLAY	\$30,000
490	OTHER FINANCING USES	\$0
493	RESERVES/FUND BALANCE	\$0

Total Capital Reserve Fund Expenditure	\$371,820
---	------------------

**East Norriton Township
Fiscal Year 2025 Budget**

031 Traffic Impact Fee Fund

Revenue

341	INTEREST EARNED	\$10,000
351	INTERGOVERNMENTAL & GRANTS	\$1,184,850
381	MISCELLANEOUS	\$16,984
398	RESERVES/FUND BALANCE	\$285,486
399	UNASSIGNED FUND BALANCE	\$0

Total Traffic Impact Fee Fund Revenue	\$1,497,320
--	--------------------

Expenditure

433	SIGNS/TRAFFIC CONTROL DEVICES	\$1,340,820
435	Sidewalks and Crosswalks	\$0
438	REPAIRS/MAINT-ROADS & BRIDGES	\$156,500
493	RESERVES/FUND BALANCE	\$0

Total Traffic Impact Fee Fund Expenditure	\$1,497,320
--	--------------------

**East Norriton Township
Fiscal Year 2025 Budget**

032 Investment Fund

Revenue

341	INTEREST EARNED	\$750,000
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$0

Total Investment Fund Revenue	\$750,000
--------------------------------------	------------------

Expenditure

492	INTERFUND TRANSFERS	\$740,372
493	RESERVES/FUND BALANCE	\$9,628

Total Investment Fund Expenditure	\$750,000
--	------------------

**East Norriton Township
Fiscal Year 2025 Budget**

033 Fiscal Recovery Fund

Revenue

341	INTEREST EARNED	\$0
351	INTERGOVERNMENTAL & GRANTS	\$0
398	RESERVES/FUND BALANCE	\$0

Total Fiscal Recovery Fund Revenue	\$0
---	------------

Expenditure

436	HIGHWAY - STORM SEWERS	\$0
492	INTERFUND TRANSFERS	\$0

Total Fiscal Recovery Fund Expenditure	\$0
---	------------

East Norriton Township
Fiscal Year 2025

035 Highway Aid Fund

Revenue

341	INTEREST EARNED	\$10,500
351	INTERGOVERNMENTAL & GRANTS	\$408,407
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$345,166

Total Highway Aid Fund Revenue	\$764,073
---------------------------------------	------------------

Expenditure

429	CAPITAL & OPERATING EXPENSES	\$508,886
430	HIGHWAY - ADMIN	\$95,187
432	HIGHWAY - SNOW/ICE REMOVAL	\$55,000
433	SIGNS/TRAFFIC CONTROL DEVICES	\$43,500
436	HIGHWAY - STORM SEWERS	\$10,000
437	REPAIRS-MACH/EQUIP	\$2,500
438	REPAIRS/MAINT-ROADS & BRIDGES	\$49,000
493	RESERVES/FUND BALANCE	\$0

Total Highway Aid Fund Expenditure	\$764,073
---	------------------

**East Norriton Township
Fiscal Year 2025 Budget**

055 Police Post Retirement Health

Revenue

341	INTEREST EARNED	\$5,500
381	MISCELLANEOUS	\$0
391	INTERFUND TRANSFERS	\$0
398	RESERVES/FUND BALANCE	\$54,492

Total Police Post Retirement Health Revenue	\$59,992
--	-----------------

Expenditure

484	EMPLOYEE BENEFITS	\$59,992
492	INTERFUND TRANSFERS	\$0
493	RESERVES/FUND BALANCE	\$0

Total Police Post Retirement Health Expenditure	\$59,992
--	-----------------

**East Norriton Township
Fiscal Year 2025 Budget**

060 Police Pension

Revenue

341	INTEREST EARNED	\$1,395,681
351	INTERGOVERNMENTAL & GRANTS	\$522,000
381	MISCELLANEOUS	\$189,000
391	INTERFUND TRANSFERS	\$434,168
398	RESERVES/FUND BALANCE	\$0

Total Police Pension Revenue	\$2,540,849
-------------------------------------	--------------------

Expenditure

484	EMPLOYEE BENEFITS	\$1,079,596
493	RESERVES/FUND BALANCE	\$1,461,253

Total Police Pension Expenditure	\$2,540,849
---	--------------------

**East Norriton Township
Fiscal Year 2025 Budget**

065 Non-Uniformed Employee Pension

Revenue

341	INTEREST EARNED	\$648,170
351	INTERGOVERNMENTAL & GRANTS	\$0
381	MISCELLANEOUS	\$85,000
391	INTERFUND TRANSFERS	\$379,797
398	RESERVES/FUND BALANCE	\$0

Total Non-Uniformed Employee Pension Revenue	\$1,112,967
---	--------------------

Expenditure

484	EMPLOYEE BENEFITS	\$570,578
493	RESERVES/FUND BALANCE	\$542,389

Total Non-Uniformed Employee Pension Expenditure	\$1,112,967
---	--------------------

**East Norriton Township
Fiscal Year 2025 Budget**

066 401a DC Pension

Revenue

341	INTEREST EARNED	\$3,750
381	MISCELLANEOUS	\$22,000

Total 401a DC Pension Revenue **\$25,750**

Expenditure

484	EMPLOYEE BENEFITS	\$11,000
493	RESERVES/FUND BALANCE	\$14,750

Total 401a DC Pension Expenditure **\$25,750**