



**MUNICIPALITY OF NORRISTOWN
GENERAL FUND BUDGET
1/1/2016-12/31/2016**

DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
REVENUES		
301	REAL PROPERTY TAXES	
301000	REAL ESTATE TAXES - CURRENT	\$ 10,902,809
302000	REAL ESTATE TAXES - DELINQUENT	550,000
302200	BOROUGH-INTERIM	20,000
TOTAL REAL PROPERTY TAXES		11,472,809
310	LOCAL TAX ENABLING ACT (Act 511) TAXES	
302400	PER CAPITA TAXES - CURRENT	45,000
302600	REAL ESTATE TRANSFER TAXES	425,300
302700	EARNED INCOME TAXES - CURRENT	7,585,000
302800	EARNED INCOME TAXES - DELINQUENT	392,176
302900	LOCAL SERVICES TAX - CURRENT YEAR'S LEVEE	500,000
303100	BUSINESS PRIVILEGE TAXES CURRENT	950,000
303200	BUSINESS PRIVILEGE TAX - DELINQUENT	-
TOTAL LOCAL ENABLING ACT (ACT 511) TAXES		9,897,476
321	LICENSES & PERMITS	
303300	HOUSING	550,000
304500	PARKING - GREEN STREET	18,975
304700	PARKING - KOHN STREET	1,338
304900	PARKING - AIRY STREET	3,420
305000	PARKING - LAFAYETTE STREET	1,350
305300	TRANSIENT RETAILERS	600
305400	MECHANICAL DEVICES	500
305500	CABLE TELEVISION FRANCHISE	464,546
305700	SIGNS	30,000
TOTAL LICENSES & PERMITS		1,070,729
322	NON-BUSINESS LICENSES & PERMITS	
305900	STREET ENCROACHMENTS/HIGHWAY PERMITS	30,000
TOTAL NON-BUSINESS LICENSES & PERMITS		30,000

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
331	FINES	
306100	COURT DISTRICT JUSTICES	425,000
306200	VEHICLE CODE VIOLATIONS	10,000
306300	PARKING VIOLATIONS	568,402
306350	BOOT	25,000
306500	SNOW CITATIONS	500
306600	WEED/LITTER VIOLATIONS	5,000
	TOTAL FINES	1,033,902
332	FORFEITS	
332000	FORFEITS	50,000
	TOTAL FORFEITS	50,000
341	INTEREST EARNINGS	
306700	INTEREST EARNINGS	76,500
	TOTAL INTEREST EARNINGS	76,500
342	RENT AND ROYALTIES	
342100	RENT OF LAND	18,715
	TOTAL RENT AND ROYALTIES	18,715
351	FED CAPITAL/OP GRANTS	
351009	COMMUNITY DEVELOPMENT	262,000
355003	FEMA - reimbursements	-
	TOTAL FED CAPITAL/OP GRANTS	262,000
354	STATE CAPITAL/OP GRANTS	
315000	FIRE GRANT	14,000
	TOTAL STATE CAPITAL/OP GRANTS	14,000
355	STATE SHARED REVENUE & ENTITLEMENTS	
307400	PUBLIC UTILITIES	23,866
307500	ALCOHOLIC BEVERAGES TAXES	8,150
313200	FIREMEN'S RELIEF ASSOCIATION	150,000
355005	GENERAL MUNI PENSION STATE AID	940,926
355006	SUPPL STATE PENSION ASSIST-AG-490 & AG-64	21,000
	TOTAL STATE SHARED REVENUE & ENTITLEMENTS	1,143,942
357	LOCAL GOVERNMENT UNITS CAPITAL & OPERATING GRANTS	
316000	POLICE GRANTS	178,000
	TOTAL LOCAL GOVERNMENT UNITS CAPITAL & OPERATING	178,000

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
361	GENERAL GOVERNMENT	
302300	REAL ESTATE TAX COMMISSION	42,000
308400	USE AND OCCUPANCY	87,513
308500	CERTIFICATIONS & DUPLICATES	22,335
308600	ZONING HEARING FEES	45,269
308700	SITE PLAN REVIEW FEE/PLANS & SPECS	13,225
308800	SALE OF MAPS, PUBLICATIONS	805
308900	FIRE PREVENTION PERMITS	19,456
361075	NOTARY FEES	100
361080	ADMINISTRATIVE FEE	30,674
TOTAL GENERAL GOVERNMENT		261,377
362	PUBLIC SAFETY	
306400	TOWING	27,750
309000	FIRE REPORTS	1,200
309100	SPECIAL POLICE SERVICES	28,250
309300	SALE OF ACCIDENT REPORTS	14,380
309500	SCHOOL GUIDE REIMBURSEMENT	250,000
309600	BUILDING PERMITS	390,000
309700	ELECTRICAL PERMITS	75,000
309800	PLUMBING/HEATING PERMITS	125,000
309900	GENERAL CONTRACTOR	24,000
310000	FIRE INSPECTION	27,000
310120	FIRE DEPT EMERG. RESPONSE FEE	17,000
310150	FIRE OPERATIONAL PERMIT FEES	1,900
310500	PROPERTY ABATEMENT	20,000
390000	PROCESSING ROOM REVENUE	26,000
TOTAL PUBLIC SAFETY		1,027,480
363	HIGHWAYS & STREETS	
310200	PARKING METERS	350,000
310400	PENDOT - SNOW REMOVAL	5,000
TOTAL HIGHWAY & STREETS		355,000
364	SOLID WASTE COLLECTION	
303500	RUBBISH DELINQUENT	250,000
310450	TRASH COLLECTION FEE	2,450,000
310500	PROPERTY ABATEMENT	
TOTAL SOLID WASTE COLLECTION		2,700,000

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
367	CULTURE-RECREATION	
311600	JULY 4 CONTRIBUTIONS	10,000
311700	RECEIPTS FROM RECREATION DEPARTMENT	35,000
367014	PARK/PAVILION PERMIT	2,500
TOTAL CULTURE-RECREATION		47,500
380	MISCELLANEOUS REVENUE	
311000	REFUND - INSURANCE	325,000
311100	OTHER RECEIPTS	7,500
311200	SALE OF ASSETS	175,000
311400	COMPENSATION FOR LOSS OF GENERAL F/A	50,000
312800	MISC. REVENUE RETURNED CHECKS	500
TOTAL MISCELLANEOUS REVENUE		558,000
383	OTHER FINANCING SOURCES	
313625	GENERAL FUND RESERVES	639,696
TOTAL OTHER FINANCING SOURCES		639,696
387	CONTRIBUTIONS & ALLOCATIONS	
312300	DONATIONS	21,000
TOTAL CONTRIBUTIOS & ALLOCATIONS		21,000
TOTAL REVENUE		\$ 30,858,125

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
EXPENSES		
400	ADMINISTRATION	
401200	SALARY: MUNICIPAL ADMINISTRATOR	\$ 139,651
401220	Salary: Special Assistant	51,247
401395	Salary: PUBLIC INFORMATION OFFICER	64,734
401470	SALARY: SECRETARIES	62,577
401830	OVERTIME	600
401920	TRAVEL AND TRAINING EXPENSES	16,000
402000	OFFICE SUPPLIES	5,000
403440	CODIFICATION MAINT	5,000
404200	DUES/MEMBERSHIP/SUBSCRIPTIONS	5,300
408000	BUY BACK SICK TIME	12,445
432400	GENERAL OPERATING SUPPLIES	1,500
433210	MOBILE COMMUNICATIONS	1,500
TOTAL ADMINISTRATION		365,554
401	EXECUTIVE	
401130	SALARY: COUNCIL MEMBERS	30,000
401140	SALARY SECRETARY COMMISSIONS, COMMITTEES, COUNCIL	4,500
401920	TRAVEL AND TRAINING EXPENSES	19,500
406000	COUNCIL EXPENSES	5,000
406010	COUNCIL EXP DISTRICT 1	3,000
406020	COUNCIL EXP DISTRICT 2	3,000
406030	COUNCIL EXP DISTRICT 3	3,000
406040	COUNCIL EXP DISTRICT 4	3,000
406050	COUNCIL EXP AT LARGE 1	3,000
406060	COUNCIL EXP AT LARGE 2	3,000
406070	COUNCIL EXP AT LARGE 3	3,000
433210	MOBILE COMMUNICATIONS	4,320
TOTAL EXECUTIVE		84,320

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
402	FINANCE	
401210	SALARY: DIRECTOR	114,194
401230	SALARY: ASSISTANT DIRECTOR	71,958
401260	SALARY: CONTROLLER	63,095
401490	SALARY: CLERICAL	170,378
401830	OVERTIME	1,100
401920	TRAVEL AND TRAINING EXPENSES	5,500
402000	OFFICE SUPPLIES	7,500
403110	AUDIT AND ACTUARY SERVICES	55,000
403120	PROFESSIONAL SERVICES	8,500
403430	PRINTING	4,000
404200	DUES/MEMBERSHIP/SUBSCRIPTIONS	2,000
404530	DATA PROCESSING SERVICES	40,000
408000	BUY BACK SICK TIME	18,372
432400	GENERAL OPERATING SUPPLIES	1,000
433210	MOBILE COMMUNICATIONS	800
450040	COMPUTER SOFTWARE/IT SUPPLIES	16,435
447040	CAPITAL OUTLAY	6,500
	TOTAL FINANCE	586,330
403	TAX COLLECTION	
403430	PRINTING	1,500
433250	POSTAGE	3,200
493510	COMMISSION	150,000
	TOTAL TAX COLLECTION	154,700
404	LAW	
403400	ADVERTISING	10,000
404000	LEGAL SERVICES/CIVIL SERVICES	50,000
404050	LEGAL SERVICES	100,000
404100	CONTINGENCY	200,000
404110	CONTINGENCY-770 SANDY	10,000
	TOTAL LAW	370,000

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
405	ADMINISTRATIVE OVERHEAD	
401590	TEMPORARY HELP	15,000
403120	PROFESSIONAL SERVICES	50,000
433250	POSTAGE	30,000
433830	MISCELLANEOUS EXPENSES	20,000
434520	COPYING MACHINES	56,750
461520	DENTAL, VISION	210,000
461530	LONG TERM DISABILITY	6,428
461560	HOSPITAL INS	2,443,017
461580	LIFE INSURANCE	41,835
461610	SOCIAL SECURITY	514,578
TOTAL ADMINSTRATIVE OVERHEAD		3,387,608
406	HUMAN RESOURCES	
401205	SALARY: HR MANAGER	70,118
401475	SALARY: CLERK TYPIST	35,977
401830	OVERTIME	250
401920	TRAVEL AND TRAINING EXPENSES	10,100
402000	OFFICE SUPPLIES	1,800
403120	PROFESSIONAL SERVICES	8,500
403150	MED EXAM/TESTING	20,500
403400	ADVERTISING	6,000
404200	DUES/MEMBERSHIP/SUBSCRIPTIONS	350
404530	DATA PROCESSING SERVICES	23,500
408000	BUY BACK SICK TIME	3,300
432400	GENERAL OPERATING SUPPLIES	5,000
432405	SAFETY COMMITTEE SUPPLIES	1,500
450040	COMPUTER SOFTWARE/IT SUPPLIES	11,000
TOTAL HUMAN RESOURCES		197,895
407	IT	
403120	PROFESSIONAL SERVICES	100,000
450040	COMPUTER SOFTWARE/IT SUPPLIES	55,000
TOTAL IT		155,000

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
408	VEHICLES MAINTENANCE	
401280	SALARY: SUPERVISOR	54,646
401530	SALARY: MECHANICS	41,371
401830	OVERTIME	3,500
402380	UNIFORMS	2,200
408000	BUY BACK SICK TIME	2,900
432390	TIRES TUBES FLAT REPAIRS	22,900
432400	GENERAL OPERATING SUPPLIES	17,800
432410	VEHICLE REPAIRS-PUBLIC WORKS	98,500
432420	REPAIRS POLICE & CODE VEHICLES	76,950
432480	FIRE MAINTENANCE	79,000
442310	VEHICLE FUEL-GAS	110,000
442330	VEHICLE FUEL-DIESEL	90,000
442340	OIL LUBRICANTS ETC.	5,000
450040	COMPUTER SOFTWARE/IT SUPPLIES	9,500
	FLEET MAINTENANCE	614,267
409	GENERAL GOVERNMENT BUILDINGS & PLANT	
401540	SALARY: LABORERS	37,588
401830	OVERTIME	3,600
402380	UNIFORMS	650
408000	BUY BACK SICK TIME	610
432260	JANITORIAL SUPPLIES	13,000
432400	GENERAL OPERATING SUPPLIES	500
432500	BUILDING MAINTENANCE	80,000
432600	SMALL TOOLS & MINOR EQUIPMENT	1,500
433610	ELECTRICITY	156,900
433660	WATER	91,600
434530	HEATING & AIR CONDITIONING	27,300
434550	EXTERMINATING SERVICES	4,800
435000	BUILDING IMPROVEMENTS	10,000
441000	AIRY ST PKG LOT LEASE	2,900
	TOTAL GOVERNMENT BUILDINGS & PLANT	430,948

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410	POLICE	
401235	SALARY: CHIEF OF POLICE	133,205
401240	SALARY: CAPTAIN	118,863
401250	SALARY: LIEUTENANT	335,056
401290	SALARY: SERGEANTS	461,777
401360	SALARY: CORPORALS	996,855
401370	SALARY: PATROLMEN	4,252,203
401480	SALARY: DISPATCHERS	214,852
401490	SALARY: CLERICAL	315,916
401500	SALARY: PARKING VIOLATIONS	118,022
401510	SALARY CROSSING GUIDES	211,001
401830	OVERTIME	450,000
401920	TRAVEL AND TRAINING EXPENSES	47,800
402000	OFFICE SUPPLIES	8,000
402390	UNIFORMS POLICE	78,000
402400	UNIFORMS METERS DISPATCHERS	4,930
402410	UNIFORMS CROSSING GUIDES	4,200
402420	CLOTHING ALLOCATION	6,000
403430	PRINTING	5,500
404200	DUES/MEMBERSHIP/SUBSCRIPTIONS	2,000
408000	BUY BACK SICK TIME	124,756
432380	TICKETS METER SUPPLIES	125,500
432400	GENERAL OPERATING SUPPLIES	8,000
432490	AMMUNITION	7,200
433210	MOBILE COMMUNICATIONS	17,000
434540	TACTICAL TEAM EQUIPMENT	2,500
442600	MINOR EQUIPMENT	33,000
442700	PROCESSING ROOM EXP	12,500
444800	CAPITAL LEASES	125,147
450040	COMPUTER SOFTWARE/IT SUPPLIES	28,000
TOTAL POLICE		8,247,783

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
411	FIRE	
401270	SALARY: FIRE MARSHALL	98,039
401330	SALARY: FIRE CHIEF	100,198
401335	SALARY: ASSISTANT FIRE CHIEFS	303,297
401380	SALARY: FIRE FIGHTERS	1,303,953
401830	OVERTIME	136,000
401905	VOLUNTEER FIRE FIGHTERS	27,246
401920	TRAVEL AND TRAINING EXPENSES	18,823
402000	OFFICE SUPPLIES	4,141
402380	UNIFORMS	24,730
402435	FIRE GEAR	27,540
404200	DUES/MEMBERSHIP/SUBSCRIPTIONS	1,600
405000	FIRE COMPANY CONTRIBUTIONS	171,452
407500	FIRE POLICE	1,000
408000	BUY BACK SICK TIME	47,441
432400	GENERAL OPERATING SUPPLIES	6,336
433210	MOBILE COMMUNICATIONS	9,840
433260	RADIO REPAIR	7,305
433300	EMERGENCY MANANGEMENT	2,100
442600	MINOR EQUIPMENT	30,161
442620	EQUIPMENT ANNUAL RECERTIFICATION	17,000
444800	CAPITAL LEASES	54,886
450040	COMPUTER SOFTWARE/IT SUPPLIES	3,753
473000	VOLUNTEER FIRE INCENTIVE SUBSIDY	12,000
492420	FIRE PREVENTION COMMITTEE	9,200
	TOTAL FIRE	2,418,041
412	TELEPHONE	
433220	TELEPHONE	70,000
	TOTAL TELEPHONE	70,000

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414	PLANNING & ZONING	
401210	SALARY: DIRECTOR	101,209
401230	SALARY: ASSISTANT DIRECTOR	65,437
401310	SALARY: JUNIOR PLANNER	40,685
401320	SALARY: ZONING ENFORCEMENT OFFICER	44,183
401470	SALARY: SECRETARIES	38,052
401595	INTERN	5,000
401830	OVERTIME	500
401920	TRAVEL AND TRAINING EXPENSES	18,700
402000	OFFICE SUPPLIES	4,000
403120	PROFESSIONAL SERVICES	70,000
403127	REVITALIZATION CONSULTING	60,000
404200	DUES/MEMBERSHIP/SUBSCRIPTIONS	5,000
407000	BOARDS & COMMISSIONS	50,000
408000	BUY BACK SICK TIME	2,408
432400	GENERAL OPERATING SUPPLIES	1,500
433210	MOBILE COMMUNICATIONS	1,500
435520	AUTO LEASE	3,600
453450	GRANT MATCHING FUNDS	160,000
TOTAL PLANNING & ZONING		671,773
421	CODE ENFORCEMENT	
401205	SALARY: MANAGER	88,774
401280	SALARY: SUPERVISOR	50,818
401410	SALARY: BUILDING INSPECTOR	64,683
401420	SALARY: RESIDENTAL BLDG INSPECTOR	136,887
401430	SALARY: PROPERTY MAINT INSPECTORS	83,950
401475	SALARY: CLERK TYPIST	78,908
401830	OVERTIME	8,000
401920	TRAVEL AND TRAINING EXPENSES	10,000
402000	OFFICE SUPPLIES	5,000
402380	UNIFORMS	8,000
403120	PROFESSIONAL SERVICES	170,000
403430	PRINTING	2,000
404200	DUES/MEMBERSHIP/SUBSCRIPTIONS	1,000
408000	BUY BACK SICK TIME	9,097
432400	GENERAL OPERATING SUPPLIES	10,000
433210	MOBILE COMMUNICATIONS	7,500
456000	PROPERTY ABATEMENT	50,000
TOTAL CODE ENFORCEMENT		784,617
427	SOLID WASTE COLLECTION & DISPOSAL	
433000	WASTE COLLECTION/DISPOSAL	2,218,121
433650	MISC. TRASH	84,010
SOLID WASTE COLLECTION & DISPOSAL		2,302,131
430	PUBLIC WORKS - HIGHWAYS, ROADS & STREETS	

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401210	SALARY: DIRECTOR	88,774
401470	SALARY: SECRETARIES	42,472
401830	OVERTIME	500
401920	TRAVEL AND TRAINING EXPENSES	1,400
402000	OFFICE SUPPLIES	900
403120	PROFESSIONAL SERVICES	1,800
403130	ENGINEERING SERVICES	60,000
404200	DUES/MEMBERSHIP/SUBSCRIPTIONS	400
408000	BUY BACK SICK TIME	5,251
433260	RADIO REPAIR	1,000
432400	GENERAL OPERATING SUPPLIES	20,500
433210	MOBILE COMMUNICATIONS	600
442600	MINOR EQUIPMENT	5,500
443840	RENTAL OF EQUIPMENT	7,000
444800	CAPITAL LEASES	49,253
TOTAL PUBLIC WORKS		285,350
431	STREET MAINTENANCE	
401540	SALARY: LABORERS	110,108
401550	SALARY: FOREMAN	53,092
401560	SALARY: DRIVERS	75,428
401570	SALARY: HEAVY EQUIPMENT OPERATOR	44,935
401580	SALARY: OPERATOR	117,643
402000	OFFICE SUPPLIES	500
402380	UNIFORMS	6,500
432400	GENERAL OPERATING SUPPLIES	5,000
433210	MOBILE COMMUNICATIONS	1,560
437600	SNOW & ICE REMOVAL	80,000
437720	STORM SEWERS & DRAINS	11,000
442450	HIGHWAY MATERIALS	15,000
TOTAL STREET MAINTENANCE		520,765

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
433	HIGHWAY MAINTENANCE-TRAFFIC SIGNALS, STREET SIGNS	
401540	SALARY: LABORERS	73,756
401550	SALARY: FOREMAN	47,403
402000	OFFICE SUPPLIES	500
402380	UNIFORMS	1,950
432400	GENERAL OPERATING SUPPLIES	1,500
433210	MOBILE COMMUNICATIONS	360
442460	STREET SIGNS & MARKINGS	14,000
443740	MAINTENANCE REPAIRS	30,000
	TOTAL HIGHWAY MAINTENANCE-TRAFFIC SIGNALS, STREET	169,469
434	HIGHWAY MAINTENANCE - STREET LIGHTING	
403120	PROFESSIONAL SERVICES	50,000
433610	ELECTRICITY	10,800
	TOTAL HIGHWAY MAINTENANCE-STREET LIGHTING	60,800
452	PARKS	
401540	SALARY: LABORERS	150,273
401550	SALARY: FOREMAN	51,195
402000	OFFICE SUPPLIES	500
402380	UNIFORMS	3,250
432400	GENERAL OPERATING SUPPLIES	2,500
433210	MOBILE COMMUNICATIONS	600
437900	RESERVOIR IMPROVEMENTS	6,000
442500	MAINTENANCE AND REPAIR SUPPLIES	15,500
442600	MINOR EQUIPMENT	2,500
443740	MAINTENANCE REPAIRS	20,000
	TOTAL PARKS & GROUNDS	252,318

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454	RECREATION	
401280	SALARY: SUPERVISOR	52,781
401585	SALARY: SPECIALIST	32,718
401600	SEASONAL TEMP HELP	34,404
401830	OVERTIME	2,500
401920	TRAVEL AND TRAINING EXPENSES	1,500
402000	OFFICE SUPPLIES	2,550
402380	UNIFORMS	800
403160	PROFESSIONAL SERVICES	20,000
404200	DUES/MEMBERSHIP/SUBSCRIPTIONS	550
408000	BUY BACK SICK TIME	5,251
432400	GENERAL OPERATING SUPPLIES	8,000
433210	MOBILE COMMUNICATIONS	300
433670	RECREATION SUPPLIES	36,075
433680	RECREATION MATERIAL	18,300
443840	RENTAL OF EQUIPMENT	18,500
450040	COMPUTER SOFTWARE/IT SUPPLIES	4,000
456300	RECREATION PROGRAM	10,000
491950	FIREWORKS/JULY 4 EVENTS	22,500
	TOTAL RECREATION	270,730
481	INTERGOVERNMENT EXPENDITURES OR EXPENSES	
481000	POLICE PENSION FUND ACT	2,268,075
483000	FIREFIGHTERS PENSION	705,815
484000	VOLUNTEER FIRE RELIEF	150,000
485000	LABORERS PENSION	94,058
486000	MUNICIPAL EMPLOYEE PENSION	25,391
	TOTAL INTERGOVERNMENT EXPENDITURES OR EXPENSES	3,243,339
484	WORKMENS COMPENSATION	
460000	WORKMEN'S COMPENSATION	500,000
	TOTAL WORKMENS COMPENSATION	500,000
485	UNEMPLOYMENT COMPENSATION	
461000	UNEMPLOYMENT COMPENSATION	50,000
	TOTAL UNEMPLOYEMENT COMPENSATION	50,000
486	INSURANCE	
462000	GENERAL INSURANCE	650,000
463520	FLOOD INSURANCE	16,000
	TOTAL INSURANCE	666,000

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DEPT/ ACCT	DESCRIPTION	FY 2016 BUDGET
492	INTERFUND OPERATING TRANSFERS	
490020	TRANSFER TO DEBT SERVICE	3,971,987
	TOTAL INTERFUND OPERATING TRANSFERS	3,971,987
493	CONTRIBUTIONS & CIVIC ACTIVITIES	
490130	CIVIC ACTIVITIES	7,900
490150	LIBRARY ALLOCATION	6,500
490160	PLYMOUTH AMBULANCE ALLOCATION	12,000
	TOTAL CONTRIBUTIONS & CIVIC ACTIVITIES	26,400
TOTAL EXPENSES		\$ 30,858,125
NET DIFFERENCE		0