

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 11/10/2022	2023 Proposed	Δ
01	General Fund						
301	Real Estate Taxes						
01-301-00-000-3001	Re Taxes (Current)	\$2,398,366	\$2,383,653	\$2,442,606	\$2,366,910	\$2,501,510	2%
01-301-00-000-3002	Re Taxes (Prior)	\$1,885	\$937	\$500	\$5,157	\$500	0%
01-301-00-000-3004	Delinquent	\$15,319	\$28,603	\$4,000	\$38,141	\$4,000	0%
	Real Estate Taxes	\$2,415,569	\$2,413,194	\$2,447,106	\$2,410,208	\$2,506,010	2%
310	Act 511 Taxes						
01-310-00-000-3100	Transfer Taxes	\$516,737	\$475,860	\$477,604	\$718,668	\$476,917	0%
01-310-00-000-3121	EIT Current	\$1,938,639	\$2,039,455	\$1,915,759	\$902,083	\$1,964,618	3%
01-310-00-000-3122	EIT Prior	\$737,770	\$745,435	\$719,112	\$350,781	\$734,106	2%
01-310-00-000-3131	Mercantile-Curr Yr	\$1,210,712	\$1,225,144	\$1,181,304	\$1,421,986	\$1,216,743	3%
01-310-00-000-3153	Local Services Tax	\$724,382	\$712,688	\$734,187	\$513,609	\$734,187	0%
01-310-00-000-3180	Bus Privilege-Curr Yr	\$1,150,938	\$960,445	\$955,946	\$889,796	\$980,320	3%
	Act 511 Taxes	\$6,279,178	\$6,159,027	\$5,983,912	\$4,796,923	\$6,106,891	2%
319	Penalties						
01-319-00-000-3190	Penalties	\$32,951	\$28,310	\$12,000	\$6,756	\$12,000	0%
	Penalties	\$12,951	\$28,310	\$12,000	\$6,756	\$12,000	0%
321	Licenses/Permits						
01-321-00-000-3214	Plumbing License	\$2,700	\$3,225	\$900	\$1,600	\$1,000	11%
01-321-00-000-3216	Transient Business	\$685	\$800	\$600	\$525	\$600	0%
01-321-00-000-3218	Cable TV Franchise	\$337,119	\$371,542	\$340,000	\$265,434	\$353,452	4%
01-321-00-000-3219	Misc Permits	\$225	\$575	\$300	\$1,025	\$500	67%
	Licenses and Permits	\$340,729	\$376,142	\$341,800	\$268,584	\$355,552	4%
322	Road Occupancy & Curb/Sidewalk						
01-322-00-000-3228	Road Occ Permit	\$8,195	\$8,220	\$5,200	\$11,355	\$6,000	15%
01-322-00-000-3229	Curb,Sidewalk, Permits	\$963	\$790	\$500	\$925	\$600	20%
	Licenses and Permits	\$9,158	\$9,010	\$5,700	\$12,280	\$6,600	16%

2023 PROPOSED BUDGET

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
331	Fines/Forfeits						
01-331-00-000-3311	Motor Vehicle Violations	\$150,615	\$103,539	\$85,000	\$102,079	\$100,000	18%
01-331-00-000-3312	State Fines	\$9,761	\$8,542	\$6,000	\$0	\$5,000	-17%
01-331-00-000-3313	Ordinances & Statutes	\$41,114	\$39,476	\$30,000	\$32,878	\$28,000	-7%
01-331-00-000-3321	County Vehicle Violation	\$6,672	\$35,564	\$20,000	\$34,994	\$30,000	50%
01-331-00-000-3323	County Ordinances	\$194	\$3,210	\$1,000	\$3,878	\$2,500	150%
	Fines and Forfeits	\$208,357	\$190,331	\$142,000	\$173,829	\$165,500	17%
341	Interest						
01-341-00-000-3410	Interest	\$32,894	\$7,930	\$11,677	\$70,880	\$35,000	200%
	Interest, Rents, and Royalties	\$32,894	\$7,930	\$11,677	\$70,880	\$35,000	200%
342	Building/Equipment Rental						
01-342-00-000-3420	Rent	\$0	\$0	\$0	\$0	\$0	0%
01-342-00-000-3421	Building Rental-Tax Col	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	0%
	Interest, Rents, and Royalties	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	0%
352	DEPARTMENT						
01-352-00-000-5300	ARPA FUNDS	\$0	\$984,623	\$0	\$990,850	\$0	0%
	Federal Entitlements	\$0	\$984,623	\$0	\$990,850	\$0	0%
354	Grants & Gifts						
01-354-00-000-3541	Intergov.Rev(Pension)	\$388,983	\$398,174	\$382,148	\$429,978	\$382,148	0%
01-354-00-000-3543	Grants	\$10,464	\$732	\$0	\$0	\$50,000	100%
01-354-00-000-3551	Sale of Police Services	\$88,248	\$37,774	\$50,000	\$53,618	\$60,000	20%
01-354-00-000-3552	York Cnty Drug Force Reimb	\$0	\$0	\$0	\$0	\$0	0%
01-354-00-000-3553	SCHOOL RESOURCE OFFICER	\$187,500	\$188,000	\$126,000	\$94,500	\$252,000	100%
	Intergovernmental Revenues	\$675,195	\$624,680	\$558,148	\$578,096	\$744,148	33%

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
355	State Entitlements						
01-355-00-000-3557	Payments In Lieu Of Tax	\$30,532	\$214,534	\$207,000	\$193,254	\$207,000	0%
01-355-00-000-3558	Liquor License	\$6,239	\$0	\$6,300	\$6,900	\$6,300	0%
01-355-00-000-3559	Foreign Fire Insurance	\$116,416	\$106,660	\$106,660	\$126,942	\$108,000	1%
	Intergovernmental Revenues	\$153,187	\$321,194	\$319,960	\$327,096	\$321,300	0%
357	Fire/Recreation Grant						
01-357-00-000-3570	Fire Grant	\$0	\$0	\$173,580	\$0	\$650,000	274%
	Intergovernmental Revenues	\$0	\$0	\$173,580	\$0	\$650,000	274%
361	General Government Revenues						
01-361-00-000-3613	Subdivision Fee	\$8,915	\$5,350	\$2,000	\$3,660	\$2,000	0%
01-361-00-000-3633	Zoning/Building Permits	\$9,539	\$350,390	\$78,000	\$313,460	\$90,000	15%
01-361-00-000-3634	Variances	\$6,296	\$5,053	\$6,000	\$9,570	\$6,500	8%
01-361-00-000-3636	Bos Hearings	\$802	\$0	\$1,000	\$1,000	\$1,000	0%
01-361-00-000-3665	Administrative Fees	\$219	\$770	\$300	\$740	\$350	17%
	Charges for Service	\$107,771	\$361,563	\$87,300	\$328,430	\$99,850	14%
362	Public Safety Revenues						
01-362-00-000-3621	Accident Report	\$6,825	\$8,175	\$5,000	\$7,095	\$6,000	20%
01-362-00-000-3622	Administration Charges	\$1,450	\$1,285	\$1,500	\$2,955	\$1,500	0%
01-362-00-000-3623	Plumbing Fees	\$585	\$460	\$0	\$0	\$0	0%
	Charges for Service	\$8,860	\$9,920	\$6,500	\$10,050	\$7,500	15%
364	Sanitation						
01-364-00-000-3645	Sewer Maint/Rental	\$30,000	\$30,000	\$30,000	\$30,000	\$40,000	33%
01-364-00-000-3653	Admin Overhead Costs	\$41,870	\$43,126	\$44,420	\$44,420	\$44,420	0%
01-364-00-000-3654	Maint Overhead Costs	\$37,586	\$38,714	\$39,875	\$39,875	\$39,875	0%
	Charges for Service	\$109,456	\$111,840	\$114,295	\$114,295	\$124,295	9%

2023 PROPOSED BUDGET

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
367	Recreation Revenues						
01-367-00-000-3670	Playground Fees	\$0	\$11,425	\$14,000	\$21,235	\$21,000	50%
01-367-00-000-3674	Athletic Programs	\$35	\$10,671	\$13,425	\$9,851	\$11,000	-18%
01-367-00-000-3675	Concert Revenues	\$700	\$2,070	\$2,600	\$1,280	\$2,600	0%
01-367-00-000-3676	Special Events	\$135	\$0	\$2,200	\$0	\$2,200	0%
01-367-00-000-3677	Advertisement Sales	\$2,000	\$2,500	\$2,000	\$2,100	\$2,000	0%
01-367-00-000-3680	Park Rentals	\$22,843	\$4,210	\$2,300	\$3,305	\$3,000	30%
	Charges for Service	\$25,713	\$30,876	\$36,525	\$37,771	\$41,800	14%
380	Miscellaneous Revenues						
01-380-00-000-3800	Miscellaneous	\$88,323	\$22,977	\$3,000	\$12,950	\$3,000	0%
01-380-00-000-3802	Health Insurance Reimb	\$107,645	\$93,677	\$87,767	\$85,831	\$95,210	8%
	Miscellaneous Revenue	\$195,973	\$116,654	\$90,767	\$98,781	\$98,210	8%
383	Workers Comp Reimb/Dividend						
01-383-00-000-3830	Workers Comp Dividend	\$20,444	\$24,746	\$10,000	\$0	\$10,000	0%
01-383-00-000-3831	Workers Comp Reimbursement	\$0	\$27,227	\$1,000	\$6,690	\$1,000	0%
	Miscellaneous Revenue	\$20,444	\$51,973	\$11,000	\$6,690	\$11,000	0%
392	Interfund Transfers						
01-392-00-000-3905	Transfer From Sewer Fund	\$77,260	\$78,069	\$68,028	\$0	\$73,772	8%
01-392-00-000-3925	Transfer From Garbage	\$23,329	\$12,869	\$18,522	\$0	\$19,693	6%
01-392-00-000-3930	Transfer From Capital Reserve	\$0	\$0	\$0	\$146,927	\$0	0%
01-392-00-000-3931	Transfer From Cap Res (OPEB)	\$3,600	\$3,600	\$3,600	\$0	\$3,600	0%
	Interfund Operating Transfers	\$104,189	\$94,538	\$90,150	\$146,927	\$97,065	8%
394	Prior Year Revenue Refunds						
01-394-00-000-3904	TRANSFER FROM ARPA	\$0	\$0	\$0	\$0	\$0	0%
01-394-00-000-3941	Refunds-Prior Yr	\$36,425	\$16,227	\$0	\$58,292	\$0	0%
	Interfund Operating Transfers	\$36,425	\$16,227	\$0	\$58,292	\$0	0%

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
395	Ins Recoveries-Other Financing	\$0	\$0	\$0	\$0	\$1,402,000	0%
01-395-00-000-3950	Ins Recoveries-Other Financing	\$0	\$0	\$0	\$0	\$1,402,000	0%
	Interfund Operating Transfers						
	TOTAL REVENUE	\$10,760,249	\$11,912,232	\$10,436,620	\$10,440,936	\$12,788,922	23%
400	Legislative						
01-400-00-000-4000	Salaries	\$12,375	\$12,375	\$12,375	\$10,313	\$12,375	0%
01-400-00-000-4210	Office Supplies	\$479	\$1,355	\$1,000	\$555	\$1,000	0%
01-400-00-000-4251	Consulting/Codification	\$0	\$2,310	\$4,000	\$21,610	\$4,000	0%
01-400-00-000-4325	Postage	\$0	\$0	\$70	\$0	\$70	0%
01-400-00-000-4420	Dues/Subscriptions	\$2,324	\$2,334	\$2,400	\$2,709	\$20,000	733%
01-400-00-000-4460	Meetings/Conferences	\$0	\$267	\$150	\$655	\$800	433%
	General Government	\$15,178	\$19,141	\$19,995	\$35,842	\$38,245	91%
401	Executive						
01-401-00-000-4000	Salaries	\$13,592	\$134,953	\$132,004	\$119,194	\$139,385	6%
01-401-00-000-4210	Office Supplies	\$2,919	\$3,796	\$2,700	\$3,392	\$2,700	0%
01-401-00-000-4213	Small Equipment	\$208	\$178	\$200	\$0	\$100	-50%
01-401-00-000-4240	Training/Per Diem	\$2,023	\$2,151	\$1,600	\$949	\$1,600	0%
01-401-00-000-4255	Admin Vehicle Expenses	\$2,554	\$278	\$1,000	\$102	\$1,000	0%
01-401-00-000-4267	Office Equip Reserve	\$969	\$535	\$1,000	\$0	\$1,000	0%
01-401-00-000-4325	Postage	\$5,390	\$2,079	\$6,500	\$2,126	\$3,000	-54%
01-401-00-000-4340	Ads/Printing	\$3,442	\$4,783	\$5,700	\$5,061	\$5,700	0%
01-401-00-000-4341	Newsletter (All)	\$19,612	\$18,030	\$22,000	\$23,718	\$29,670	35%
01-401-00-000-4420	Dues/Subscriptions	\$681	\$504	\$500	\$866	\$1,000	100%
01-401-00-000-4460	Meetings/Conferences	\$1,926	\$1,182	\$1,600	\$3,178	\$1,600	0%
01-401-11-000-4210	Office Supplies	\$165	\$0	\$1,000	\$155	\$1,000	0%
	General Government	\$173,480	\$168,468	\$175,804	\$158,741	\$187,755	7%

2023 PROPOSED BUDGET

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
402	Finance Administration						
01-402-00-000-4000	Salaries	\$60,923	\$64,929	\$60,710	\$56,909	\$64,688	7%
01-402-00-000-4210	Office Supplies	\$241	\$245	\$800	\$732	\$800	3%
01-402-00-000-4239	Charges/Rentals	\$1,835	\$1,907	\$1,900	\$1,828	\$2,200	16%
01-402-00-000-4240	Training/Per Diem	\$510	\$754	\$1,600	\$957	\$1,600	3%
01-402-00-000-4245	Audit Services	\$2,859	\$2,185	\$3,239	\$2,958	\$3,500	3%
01-402-00-000-4350	Insurance/Bonding	\$1,834	\$1,834	\$1,900	\$1,834	\$1,900	3%
01-402-00-000-4420	Dues/Subscriptions	\$249	\$287	\$300	\$417	\$300	3%
01-402-00-000-4460	Meetings/Conferences	\$0	\$1,095	\$1,600	\$733	\$1,600	3%
	General Government	\$68,451	\$73,175	\$72,049	\$66,369	\$76,588	5%
403	Tax Collection						
01-403-00-000-4000	Salaries	\$4,103	\$4,334	\$4,400	\$4,102	\$4,400	0%
01-403-00-000-4031	Yatb Collection Expense	\$113,554	\$120,121	\$110,126	\$93,222	\$112,599	2%
01-403-00-000-4210	Office Supplies	\$1,959	\$1,965	\$2,400	\$1,950	\$2,400	0%
01-403-00-000-4260	Tax Collectors Bond	\$0	\$0	\$150	\$345	\$350	133%
	General Government	\$119,616	\$126,420	\$117,076	\$99,618	\$119,749	2%
404	Legal Services						
01-404-00-000-4310	Legal Services	\$43,430	\$53,606	\$25,000	\$29,037	\$25,000	0%
01-404-00-000-4311	Legal- ZHB	\$49,256	\$45,647	\$45,000	\$46,645	\$45,000	0%
01-404-12-000-4310	Legal Services	\$7,909	\$6,776	\$8,000	\$1,008	\$1,000	-88%
01-404-13-000-4310	Legal Services- Teamsters	\$3,956	\$392	\$5,000	\$0	\$1,000	-80%
	General Government	\$103,252	\$106,421	\$83,000	\$76,690	\$72,000	-13%

2023 PROPOSED BUDGET

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
407							
01-407-00-000-4220	Data Processing						
01-407-00-000-4233	Operating Supplies	\$2,792	\$5,110	\$5,000	\$4,931	\$5,000	0%
01-407-00-000-4234	Computer/Support/Software	\$57,144	\$57,668	\$55,339	\$42,033	\$52,306	-5%
01-407-00-000-4241	Fire Support/ Software	\$4	\$7,708	\$10,230	\$7,871	\$10,230	0%
01-407-00-000-4243	Police Support/Software	\$59,595	\$69,004	\$111,135	\$73,349	\$113,684	2%
01-407-00-000-4700	Police/ IT Hardware	\$3,474	\$4,597	\$4,500	\$1,904	\$13,010	189%
	Capital Purchases	\$0	\$0	\$0	\$0	\$0	0%
	General Government	\$123,008	\$144,088	\$186,204	\$130,087	\$194,230	4%
408							
01-408-00-000-4311	Engineering						
	Engineering Costs	\$45,755	\$40,287	\$35,000	\$140,654	\$197,000	463%
	General Government	\$45,755	\$40,287	\$35,000	\$140,654	\$197,000	463%
409							
01-409-00-000-4000	General Building						
01-409-00-000-4220	Salaries	\$9,999	\$12,648	\$13,325	\$15,471	\$14,341	8%
01-409-00-000-4234	Operating Supplies	\$3,038	\$2,669	\$3,000	\$3,801	\$3,000	0%
01-409-00-000-4321	Building Repairs/Janitorial	\$13,358	\$86,468	\$80,000	\$82,593	\$110,000	38%
01-409-00-000-4361	Telephone	\$10,577	\$11,252	\$9,500	\$9,421	\$10,600	12%
01-409-00-000-4362	Electricity	\$20,086	\$25,330	\$25,000	\$15,424	\$26,676	7%
01-409-00-000-4366	Gas Service/Buildings	\$21,213	\$25,474	\$25,000	\$27,640	\$32,000	28%
01-409-00-003-4366	Water/Sewer/Garbage	\$4,499	\$5,308	\$4,450	\$3,636	\$5,400	21%
	Water/Sewer/Garbage	\$480	\$480	\$480	\$360	\$500	4%
	General Government	\$131,250	\$167,628	\$160,755	\$158,345	\$202,517	26%

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
410	Police						
01-410-00-000-4000	Salaries	\$502,394	\$537,135	\$534,144	\$475,023	\$556,864	4%
01-410-00-000-4001	Police Officer Salaries	\$2,311,187	\$2,424,931	\$2,606,259	\$2,210,923	\$2,832,518	3%
01-410-00-000-4002	Police Officers Heart Lung STD	\$0	\$9,562	\$0	\$6,329	\$0	3%
01-410-00-000-4003	Police Officers Heart Lung LTD	\$0	\$0	\$0	\$0	\$0	3%
01-410-00-000-4005	Overtime	\$45,268	\$104,603	\$72,000	\$48,294	\$70,000	-3%
01-410-00-000-4007	Court Pay	\$8,220	\$9,302	\$15,000	\$6,406	\$15,000	3%
01-410-00-000-4008	Holiday Pay	\$16,975	\$14,127	\$16,000	\$14,946	\$16,000	3%
01-410-00-000-4009	Comp. Pay	\$947	\$8,840	\$15,000	\$2,444	\$10,000	-33%
01-410-00-000-4010	Temp Pay	\$13,169	\$12,680	\$13,550	\$2,356	\$15,000	10%
01-410-00-000-4011	Contracted Overtime	\$21,338	\$51,297	\$30,000	\$35,660	\$32,000	7%
01-410-00-000-4019	Uniforms	\$46,502	\$53,517	\$44,750	\$34,471	\$69,250	55%
01-410-00-000-4210	Office Supplies	\$4,785	\$5,379	\$7,200	\$4,291	\$7,200	0%
01-410-00-000-4213	Small Equipment	\$14,145	\$7,533	\$12,500	\$10,987	\$12,500	0%
01-410-00-000-4218	Ammunition Supplies	\$8,796	\$9,716	\$10,200	\$9,666	\$10,436	2%
01-410-00-000-4219	Minor Supplies	\$1,396	\$2,075	\$3,000	\$2,223	\$3,500	17%
01-410-00-000-4220	Operating Supplies	\$14,957	\$12,877	\$14,000	\$15,311	\$14,000	0%
01-410-00-000-4230	Gasoline	\$42,539	\$68,579	\$56,000	\$72,053	\$76,500	37%
01-410-00-000-4235	Contractual Services	\$6,558	\$6,908	\$7,700	\$6,467	\$7,700	0%
01-410-00-000-4240	Training/Per Diem	\$10,560	\$15,904	\$17,000	\$16,999	\$17,000	0%
01-410-00-000-4248	Professional Fees	\$4,655	\$1,343	\$4,000	\$1,161	\$4,000	0%
01-410-00-000-4320	Communication	\$4,984	\$1,544	\$5,000	\$588	\$5,000	0%
01-410-00-000-4321	Telephone	\$13,969	\$13,658	\$15,000	\$11,445	\$15,000	0%
01-410-00-000-4340	Ads/Printing	\$911	\$827	\$2,400	\$607	\$2,400	0%
01-410-00-000-4370	Repairs/Maintenance	\$44,194	\$56,322	\$45,000	\$50,096	\$60,000	33%
01-410-00-000-4420	Dues/Subscriptions	\$3,340	\$3,401	\$3,000	\$2,236	\$3,000	0%
01-410-00-000-4700	Capital Purchases	\$15,500	\$0	\$42,000	\$84,071	\$83,766	99%
01-410-11-000-4001	SRO SALARIES	\$202,315	\$151,234	\$100,448	\$88,029	\$215,036	14%
	Public Safety	\$3,359,601	\$3,583,262	\$3,691,251	\$3,213,080	\$4,153,669	13%

2023 PROPOSED BUDGET

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411	Fire						
01-411-00-000-4000	Salaries	\$73,713	\$80,579	\$80,237	\$70,493	\$85,600	7%
01-411-00-000-4019	Uniforms	\$750	\$278	\$750	\$630	\$4,050	440%
01-411-00-000-4101	Losap	\$39,448	\$28,015	\$49,300	\$46,067	\$49,300	0%
01-411-00-000-4102	Retention Benefit	\$25,808	\$25,000	\$20,000	\$26,220	\$27,700	5%
01-411-00-000-4219	Minor Supplies	\$2,938	\$3,147	\$4,200	\$5,163	\$5,200	24%
01-411-00-000-4220	Operating Supplies	\$3,752	\$4,798	\$3,700	\$2,064	\$3,700	0%
01-411-00-000-4230	Gasoline	\$9,658	\$20,675	\$20,600	\$20,554	\$26,900	31%
01-411-00-000-4236	Small Tools/Repair	\$0	\$117	\$600	\$0	\$600	0%
01-411-00-000-4240	Training/Per Diem	\$0	\$121	\$1,050	\$553	\$1,050	0%
01-411-00-000-4320	Communication	\$834	\$1,478	\$0	\$965	\$3,020	0%
01-411-00-000-4321	Telephone	\$9,533	\$5,588	\$11,510	\$9,968	\$12,410	8%
01-411-00-000-4340	Ads/Printing	\$500	\$500	\$1,900	\$0	\$1,900	0%
01-411-00-000-4350	Insurance/Bonding	\$21,748	\$7,530	\$25,000	\$26,091	\$25,000	0%
01-411-00-000-4361	Electricity	\$17,256	\$3,497	\$22,000	\$14,784	\$21,000	-5%
01-411-00-000-4362	Gas Service/Buildings	\$5,800	\$7,717	\$13,000	\$9,867	\$16,000	23%
01-411-00-000-4363	Hydrant Cost	\$93,966	\$94,786	\$95,000	\$76,961	\$96,500	2%
01-411-00-000-4366	Water/Sewer/Garbage	\$2,663	\$1,618	\$2,700	\$2,244	\$3,050	13%
01-411-00-000-4370	Repairs/Maintenance	\$2,661	\$107,470	\$105,285	\$98,953	\$113,845	8%
01-411-00-000-4420	Dues/Subscriptions	\$1,160	\$1,566	\$1,575	\$3,215	\$3,295	109%
01-411-00-000-4460	Meetings/Conferences	\$241	\$1,257	\$4,450	\$3,419	\$5,000	12%
01-411-00-000-4700	Capital Purchases	\$13,490	\$0	\$0	\$0	\$650,000	0%
01-411-00-000-4800	Professional Services	\$19,060	\$12,252	\$14,850	\$16,868	\$15,700	6%
01-411-00-000-4801	Fire Relief Fund Contribution	\$116,416	\$106,660	\$106,660	\$126,942	\$108,000	1%
	Public Safety	\$563,456	\$514,121	\$593,687	\$562,020	\$1,278,820	115%

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
413	Codes Enforcement						
01-413-00-000-4000	Salaries	\$76,967	\$83,721	\$89,431	\$75,432	\$99,781	12%
01-413-00-000-4160	Sewage Enforcement Officer	\$3,050	\$2,655	\$3,000	\$4,243	\$5,000	0%
01-413-00-000-4210	Office Supplies	\$443	\$352	\$1,500	\$974	\$2,300	53%
01-413-00-000-4240	Training/ Per Diem	\$0	\$0	\$1,000	\$720	\$1,000	0%
01-413-00-000-4284	Contributions	\$1,300	\$1,100	\$1,300	\$0	\$1,300	0%
01-413-00-000-4340	Ads/Printing	\$66	\$0	\$5,000	\$0	\$5,000	0%
01-413-00-000-4420	Dues/Subscriptions	\$30	\$60	\$150	\$375	\$150	0%
01-413-00-000-4450	Contracted Services- Zone Ord	\$6,303	\$4,574	\$25,000	\$312	\$100,000	300%
01-413-00-000-4460	Meetings/Conferences	\$104	\$205	\$3,000	\$24	\$3,000	0%
	Public Safety	\$88,262	\$88,550	\$131,381	\$82,080	\$217,531	66%
430	Public Works						
01-430-30-000-4000	Salaries	\$120,745	\$104,976	\$76,014	\$78,290	\$89,344	18%
01-430-30-000-4005	Overtime	\$31	\$0	\$0	\$206	\$0	0%
01-430-30-000-4019	Uniforms	\$3,112	\$3,052	\$3,500	\$3,445	\$4,000	14%
01-430-30-000-4219	Minor Supplies	\$1,948	\$755	\$2,000	\$723	\$2,000	0%
01-430-30-000-4220	Operating Supplies	\$9,045	\$5,947	\$10,000	\$4,541	\$10,000	0%
01-430-30-000-4230	Gasoline	\$1,537	\$2,660	\$2,600	\$4,102	\$4,600	77%
01-430-30-000-4232	Diesel Fuel	\$0	\$0	\$1,000	\$22	\$250	-75%
01-430-30-000-4240	Training/Per Diem	\$0	\$0	\$500	\$20	\$500	0%
01-430-30-000-4250	One Call System	\$1,125	\$1,452	\$1,000	\$432	\$1,200	20%
01-430-30-000-4280	Cdl Testing	\$385	\$675	\$500	\$3,340	\$500	0%
01-430-30-000-4320	Communication	\$0	\$0	\$500	\$4,162	\$500	0%
01-430-30-000-4370	Repairs/Maintenance	\$0	\$0	\$1,000	\$876	\$1,000	0%
01-430-31-000-4000	Salaries	\$4,703	\$4,506	\$10,558	\$5,394	\$7,000	-34%
01-430-31-000-4005	Overtime	\$0	\$0	\$1,230	\$60	\$100	-92%
01-430-31-000-4220	Operating Supplies	\$96	\$0	\$200	\$200	\$200	0%
01-430-31-000-4450	Contracted Services	\$0	\$0	\$200	\$0	\$200	0%
01-430-32-000-4000	Salaries	\$11,454	\$25,949	\$30,617	\$11,225	\$40,000	31%
01-430-32-000-4005	Overtime	\$11,073	\$24,850	\$27,450	\$16,102	\$28,274	3%
01-430-32-000-4220	Operating Supplies	\$0	\$0	\$250	\$0	\$250	0%
01-430-32-000-4272	Equipment Rental	\$0	\$0	\$500	\$0	\$500	0%
01-430-33-000-4000	Salaries	\$3,150	\$3,692	\$12,669	\$6,027	\$6,875	-46%
01-430-33-000-4005	Overtime	\$0	\$0	\$0	\$0	\$100	100%

2023 PROPOSED BUDGET

01-430-33-000-4371	Signal Maintenance	\$0	\$5,244	\$0	\$0	\$0	0%
01-430-33-001-4360	Traffic Signal Electric	\$2,730	\$771	\$600	\$459	\$600	0%
01-430-33-001-4371	Signal Maintenance	\$1,675	\$3,943	\$600	\$586	\$600	0%
01-430-33-002-4360	Traffic Signal Electric	\$597	\$445	\$400	\$174	\$400	0%
01-430-33-002-4371	Signal Maintenance	\$226	\$2,686	\$700	\$2,660	\$700	0%
01-430-34-000-4359	Street Light Electric	\$0	\$0	\$500	\$0	\$500	0%
01-430-34-001-4359	Street Light Electric	\$833	\$902	\$300	\$624	\$800	0%
01-430-36-000-4000	Salaries	\$16,817	\$23,410	\$47,509	\$3,582	\$53,000	12%
01-430-36-000-4005	Overtime	\$272	\$1,114	\$4,100	\$241	\$5,300	29%
01-430-36-000-4450	Contracted Services	\$0	\$0	\$0	\$3,000	\$445,000	100%
01-430-37-000-4000	Salaries	\$4,009	\$10,582	\$20,059	\$10,892	\$14,342	-29%
01-430-37-000-4005	Overtime	\$0	\$253	\$2,152	\$50	\$2,217	3%
01-430-37-000-4219	Minor Supplies	\$0	\$0	\$250	\$0	\$250	0%
01-430-37-000-4450	Contracted Services	\$0	\$0	\$2,000	\$56	\$2,000	0%
01-430-38-000-4000	Salaries	\$102,585	\$107,876	\$57,647	\$108,080	\$88,173	53%
01-430-38-000-4005	Overtime	\$2,503	\$2,469	\$6,150	\$2,360	\$6,335	3%
01-430-38-000-4220	Operating Supplies	\$0	\$0	\$250	\$31	\$250	0%
01-430-39-000-4000	Salaries	\$1,152	\$788	\$59,862	\$166	\$64,659	8%
01-430-39-000-4005	Overtime	\$0	\$0	\$1,230	\$0	\$1,267	3%
	Public Works	\$321,704	\$338,997	\$387,127	\$282,128	\$883,786	128%
446	Storm Water Management						
01-446-00-000-4000	SWM Wages	\$21,606	\$21,873	\$22,529	\$19,930	\$24,005	7%
01-446-00-000-4200	SWM- Consortium fee	\$177,732	\$177,732	\$178,000	\$177,732	\$178,000	0%
01-446-00-000-4201	SWM- PA DEP NOI fee	\$500	\$0	\$500	\$500	\$500	0%
01-446-00-000-4220	SWM Operating Supplies	\$490	\$11	\$500	\$272	\$500	0%
01-446-00-000-4240	SWM Training/Per Diem	\$35	\$1,033	\$1,500	\$0	\$1,500	0%
01-446-00-000-4340	SWM Ads/Printing	\$56	\$106	\$500	\$59	\$500	0%
	Public Safety	\$199,977	\$200,754	\$203,529	\$198,493	\$205,005	1%

2023 PROPOSED BUDGET

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
451	Recreation						
01-451-00-000-4000	Salaries	\$122,043	\$127,827	\$126,645	\$112,331	\$133,644	6%
01-451-00-000-4220	Operating Supplies	\$90	\$464	\$90	\$751	\$1,000	100%
01-451-00-000-4221	Playgrounds	\$542	\$5,030	\$5,500	\$5,368	\$5,900	0%
01-451-00-000-4222	Special Events	\$160	\$27	\$2,000	\$150	\$2,000	0%
01-451-00-000-4224	Athletic Programs	\$1,983	\$4,779	\$11,800	\$6,484	\$11,000	-7%
01-451-00-000-4226	Concert	\$0	\$2,964	\$2,600	\$870	\$1,600	-38%
01-451-00-000-4240	Training/Per Diem	\$0	\$428	\$500	\$145	\$500	0%
01-451-00-000-4420	Dues/Subscriptions	\$870	\$865	\$1,220	\$650	\$1,220	0%
01-451-00-000-4460	Meetings/Conferences	\$992	\$315	\$2,000	\$78	\$3,000	50%
01-451-51-000-4000	Salaries	\$0	\$18,965	\$28,045	\$31,211	\$32,725	17%
01-451-52-000-4000	Salaries	\$0	\$1,800	\$3,000	\$1,800	\$2,400	-20%
	Parks & Recreation Services	\$126,680	\$163,463	\$184,210	\$159,838	\$194,989	6%
454	Parks						
01-454-00-000-4000	Salaries	\$33,209	\$47,174	\$35,787	\$49,573	\$37,094	4%
01-454-00-000-4005	Overtime	\$851	\$3,618	\$2,500	\$3,723	\$3,700	43%
01-454-00-000-4220	Operating Supplies	\$3,439	\$4,059	\$20,500	\$4,348	\$20,000	0%
01-454-00-000-4249	Vandalism	\$0	\$1,069	\$2,000	\$104	\$2,000	0%
01-454-00-000-4256	Advertisement Expenses	\$0	\$287	\$600	\$44	\$600	0%
01-454-00-000-4361	Electricity	\$2,214	\$2,197	\$2,100	\$1,662	\$2,100	0%
01-454-00-000-4366	Water/Sewer/Garbage	\$3,262	\$3,046	\$3,500	\$3,410	\$3,500	0%
01-454-00-000-4370	Repairs/Maintenance	\$14,027	\$4,023	\$18,200	\$92,252	\$26,875	43%
01-454-00-000-4450	Contracted Services	\$83,435	\$95,402	\$85,000	\$79,391	\$210,000	147%
	Parks & Recreation Services	\$142,437	\$160,875	\$169,787	\$234,506	\$305,869	83%
456	Library & Community						
01-456-00-000-4560	SPCA Donation	\$9,731	\$9,731	\$9,731	\$9,730	\$9,732	0%
01-456-00-000-4561	Martin Library	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	0%
01-456-00-000-4562	Senior Citizen Groups	\$800	\$800	\$800	\$800	\$10,000	1150%
	Parks & Recreation Services	\$14,531	\$14,531	\$14,531	\$14,530	\$23,732	63%

2023 PROPOSED BUDGET

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
481	Unemployment						
01-481-00-000-4813	Unemployment expense	\$319	\$0	\$300	\$0	\$300	0%
	Intergovernmental Expenditures	\$319	\$0	\$300	\$0	\$300	0%
482	Miscellaneous Expenditures						
01-482-00-000-4820	Judgement/Losses	\$5,485	\$16,554	\$5,000	\$2,585	\$5,000	0%
	Intergovernmental Expenditures	\$5,485	\$16,554	\$5,000	\$2,585	\$5,000	0%
483	Bank Expense						
01-483-00-000-4830	Bank Expenses	\$4,357	\$7,705	\$10,610	\$7,136	\$7,229	-32%
	Intergovernmental Expenditures	\$4,357	\$7,705	\$10,610	\$7,136	\$7,229	-32%
484	Workers Compensation						
01-484-00-000-4840	Workers Comp	\$176,598	\$169,814	\$152,537	\$160,622	\$159,000	4%
	Intergovernmental Expenditures	\$176,598	\$169,814	\$152,537	\$160,622	\$159,000	4%
486	Casualty Insurance						
01-486-00-000-4860	Casualty Insurance	\$93,136	\$93,097	\$95,000	\$94,944	\$102,500	8%
	Intergovernmental Expenditures	\$93,136	\$93,097	\$95,000	\$94,944	\$102,500	8%
487	Insurance/Taxes						
01-487-00-000-4831	Professional Pension	\$317	\$2,777	\$4,165	\$1,897	\$4,165	0%
01-487-00-000-4856	Health Insurance	\$1,886,948	\$1,904,725	\$1,708,992	\$1,867,742	\$1,775,790	4%
01-487-00-000-4857	Disability Payments	\$0	\$0	\$0	\$0	\$0	0%
01-487-00-000-4858	Life Insurance Premium	\$6,703	\$6,748	\$6,800	\$6,171	\$6,800	0%
01-487-00-000-4859	Non-Uniform Pension Payments	\$2,600	\$2,600	\$2,600	\$2,300	\$2,600	0%
01-487-00-000-4861	Social Security	\$303,178	\$315,814	\$322,590	\$285,613	\$343,139	6%
01-487-00-000-4863	Health Vaccinations	\$0	\$0	\$0	\$0	\$0	0%
01-487-00-000-4911	Refund Prior Years Revenue	\$0	\$14,254	\$0	\$0	\$0	0%
	Intergovernmental Expenditures	\$2,199,747	\$2,246,918	\$2,045,147	\$2,163,722	\$2,132,494	4%

DESIGNER

2023 PROPOSED BUDGET

Account Number	Description	2020 Actual	2021 Actual	2022 Adopted	YTD 10/31/2022	2023 Proposed	Δ
492	Transfers						
01-492-00-000-4925	Transfer To Garbage	\$0	\$0	\$0	\$0	\$0	0%
01-492-00-000-4930	Transfer To Capital Reserve	\$770,847	\$520,401	\$624,194	\$1,221,985	\$712,366	14%
01-492-00-000-4931	Transfer To Cap Res (OPEB)	\$39,319	\$39,319	\$39,319	\$0	\$39,319	0%
01-492-00-000-4935	Transfer To Liquid Fuels	\$0	\$0	\$0	\$0	\$0	0%
01-492-00-000-4965	Transfer To Police Pension	\$784,129	\$813,981	\$893,140	\$893,140	\$916,889	3%
01-492-00-000-4975	Transfer To Non-Uniform	\$323,869	\$308,871	\$325,768	\$325,768	\$306,816	-6%
01-492-00-000-4976	Transfer to DC Non-Uniform	\$33,450	\$39,444	\$45,652	\$0	\$55,522	22%
	Intergovernmental Expenditures	\$1,951,614	\$1,722,016	\$1,928,073	\$2,440,893	\$2,030,912	5%
	TOTAL EXPENSES	\$10,031,893	\$10,166,283	\$10,462,053	\$10,482,924	\$12,788,922	22%
		\$728,356	\$1,745,950	\$25,433	-\$41,988	\$0	0%

DESIGN