


**COPY**

Proposed 2024  
Draft  
General Fund  
Budget

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November 9, 2024

## 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
301	Real Estate Taxes	
01-301-00-000-3001	Re Taxes (Current)	\$2,559,990
01-301-00-000-3002	Re Taxes (Prior)	\$500
01-301-00-000-3004	Delinquent	\$22,000
	<b>Real Estate Taxes</b>	<b>\$2,582,490</b>
310	Act 511 Taxes	
01-310-00-000-3100	Transfer Taxes	\$466,135
01-310-00-000-3121	EIT Current	\$2,192,365
01-310-00-000-3122	EIT Prior	\$357,000
01-310-00-000-3131	Mercantile-Curr Yr	\$1,490,552
01-310-00-000-3153	Local Services Tax	\$734,187
01-310-00-000-3180	Bus Privilege-Curr Yr	\$1,010,000
	<b>Act 511 Taxes</b>	<b>\$6,250,239</b>
319	Penalties	
01-319-00-000-3190	Penalties	\$15,000
	<b>Penalties</b>	<b>\$15,000</b>
321	Licenses/Permits	
01-321-00-000-3214	Plumbing License	\$1,000
01-321-00-000-3216	Transient Business	\$500
01-321-00-000-3218	Cable TV Franchise	\$333,085
01-321-00-000-3219	Misc Permits	\$500
	<b>Licenses and Permits</b>	<b>\$335,085</b>
322	Road Occupancy & Curb/Sidewalk	
01-322-00-000-3228	Road Occ Permit	\$6,500
01-322-00-000-3229	Curb,Sidewalk, Permits	\$600
	<b>Licenses and Permits</b>	<b>\$7,100</b>

## 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
331	Fines/Forfeits	
01-331-00-000-3311	Motor Vehicle Violations	\$95,000
01-331-00-000-3312	State Fines	\$5,000
01-331-00-000-3313	Ordinances & Statutes	\$30,000
01-331-00-000-3321	County Vehicle Violation	\$30,000
01-331-00-000-3323	County Ordinances	\$2,500
	Fines and Forfeits	\$162,500
341	Interest	
01-341-00-000-3410	Interest	\$230,000
	Interest, Rents, and Royalties	\$230,000
342	Building/Equipment Rental	
01-342-00-000-3421	Building Rental-Tax Col	\$4,200
	Interest, Rents, and Royalties	\$4,200
354	Grants & Gifts	
01-354-00-000-3541	Intergov.Rev(Pension)	\$383,000
01-354-00-000-3543	Grants	\$0
01-354-00-000-3551	Sale of Police Services	\$32,000
01-354-00-000-3553	SCHOOL RESOURCE OFFICER	\$264,600
	Intergovernmental Revenues	\$679,600
355	State Entitlements	
01-355-00-000-3557	Payments In Lieu Of Tax	\$195,000
01-355-00-000-3558	Liquor License	\$6,600
01-355-00-000-3559	Foreign Fire Insurance	\$108,000
	Intergovernmental Revenues	\$309,600
357	Fire/Recreation Grant	
01-357-00-000-3570	Fire Grant	\$196,078
	Intergovernmental Revenues	\$196,078

# 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
361	General Government Revenues	
01-361-00-000-3613	Subdivision Fee	\$2,500
01-361-00-000-3633	Zoning/Building Permits	\$100,000
01-361-00-000-3634	Variances	\$6,500
01-361-00-000-3636	Bos Hearings	\$1,000
01-361-00-000-3665	Administrative Fees	\$400
	Charges for Service	\$110,400
362	Public Safety Revenues	
01-362-00-000-3621	Accident Report	\$6,000
01-362-00-000-3622	Administration Charges	\$2,000
	Charges for Service	\$8,000
364	Sanitation	
01-364-00-000-3645	Sewer Maint/Rental	\$40,000
01-364-00-000-3653	Admin Overhead Costs	\$45,753
01-364-00-000-3654	Maint Overhead Costs	\$40,979
	Charges for Service	\$126,731
367	Recreation Revenues	
01-367-00-000-3670	Playground Fees	\$23,000
01-367-00-000-3674	Athletic Programs	\$12,000
01-367-00-000-3675	Concert Revenues	\$2,000
01-367-00-000-3676	Special Events	\$1,000
01-367-00-000-3677	Advertisement Sales	\$2,000
01-367-00-000-3680	Park Rentals	\$3,000
	Charges for Service	\$43,000
380	Miscellaneous Revenues	
01-380-00-000-3800	Miscellaneous	\$3,000
01-380-00-000-3802	Health Insurance Reimb	\$114,647
01-380-00-000-3865	Police Pension Contributions	\$0
	Miscellaneous Revenue	\$117,647

## 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
383	Workers Comp Reimb/Dividend	
01-383-00-000-3830	Workers Comp Dividend	\$10,000
01-383-00-000-3831	Workers Comp Reimbursement	\$1,000
	Miscellaneous Revenue	\$11,000
392	Interfund Transfers	
01-392-00-000-3905	Transfer From Sewer Fund	\$75,985
01-392-00-000-3925	Transfer From Garbage	\$20,284
01-392-00-000-3930	Transfer From Capital Reserve	\$0
01-392-00-000-3931	Transfer From Cap Res (OPEB)	\$3,600
	Interfund Operating Transfers	\$99,869
394	Prior Year Revenue Refunds	
01-394-00-000-3941	Refunds-Prior Yr	\$0
	Interfund Operating Transfers	\$0
395	Ins Recoveries-Other Financing	
01-395-00-000-3950	Ins Recoveries-Other Financing	\$0
	Interfund Operating Transfers	\$0
	Total Revenue	\$11,288,539

## 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
400	Legislative	
01-400-00-000-4000	Salaries	\$12,400
01-400-00-000-4210	Office Supplies	\$1,000
01-400-00-000-4251	Consulting/Codification	\$20,000
01-400-00-000-4325	Postage	\$80
01-400-00-000-4420	Dues/Subscriptions	\$10,000
01-400-00-000-4460	Meetings/Conferences	\$800
	General Government	\$44,280
401	Executive	
01-401-00-000-4000	Salaries	\$139,630
01-401-00-000-4210	Office Supplies	\$2,800
01-401-00-000-4213	Small Equipment	\$100
01-401-00-000-4240	Training/Per Diem	\$1,600
01-401-00-000-4255	Admin Vehicle Expenses	\$1,000
01-401-00-000-4267	Office Equip Reserve	\$1,000
01-401-00-000-4325	Postage	\$4,000
01-401-00-000-4340	Ads/Printing	\$4,500
01-401-00-000-4341	Newsletter (All)	\$30,000
01-401-00-000-4420	Dues/Subscriptions	\$1,000
01-401-00-000-4460	Meetings/Conferences	\$3,000
01-401-11-000-4210	Office Supplies	\$1,000
	General Government	\$189,630
402	Finance Administration	
01-402-00-000-4000	Salaries	\$66,124
01-402-00-000-4210	Office Supplies	\$800
01-402-00-000-4239	Charges/Rentals	\$2,769
01-402-00-000-4240	Training/Per Diem	\$1,600
01-402-00-000-4245	Audit Services	\$3,000
01-402-00-000-4350	Insurance/Bonding	\$1,900
01-402-00-000-4420	Dues/Subscriptions	\$300
01-402-00-000-4460	Meetings/Conferences	\$1,600
	General Government	\$78,094

## 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
403	Tax Collection	
01-403-00-000-4000	Salaries	\$4,400
01-403-00-000-4031	Yatb Collection Expense	\$101,222
01-403-00-000-4210	Office Supplies	\$5,000
01-403-00-000-4260	Tax Collectors Bond	\$350
	General Government	\$110,972
404	Legal Services	
01-404-00-000-4310	Legal Services	\$39,000
01-404-00-000-4311	Legal- ZHB	\$55,000
01-404-12-000-4310	Legal Services	\$1,000
01-404-13-000-4310	Legal Serivces- Teamsters	\$1,000
	General Government	\$96,000
407	Data Processing	
01-407-00-000-4220	Operating Supplies	\$7,500
01-407-00-000-4233	Computer/Support/Software	\$72,207
01-407-00-000-4234	Fire Support/ Software	\$14,000
01-407-00-000-4241	Police Support/Software	\$129,685
01-407-00-000-4243	Police/ IT Hardware	\$9,500
	General Government	\$232,892
408	Engineering	
01-408-00-000-4311	Engineering Costs	\$96,580
	General Government	\$96,580
409	General Building	
01-409-00-000-4000	Salaries	\$14,771
01-409-00-000-4220	Operating Supplies	\$3,000
01-409-00-000-4234	Building Repairs/Janitorial	\$100,000
01-409-00-000-4321	Telephone	\$9,500
01-409-00-000-4361	Electricity	\$21,000
01-409-00-000-4362	Gas Service/Buildings	\$35,690
01-409-00-000-4366	Water/Sewer/Garbage	\$5,400
01-409-00-003-4366	Water/Sewer/Garbage	\$500
	General Government	\$189,861

## 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
410	Police	
01-410-00-000-4000	Salaries	\$566,917
01-410-00-000-4001	Police Officer Salaries	\$2,758,952
01-410-00-000-4002	Police Officers Heart Lung STD	\$0
01-410-00-000-4003	Police Officers Heart Lung LTD	\$0
01-410-00-000-4005	Overtime	\$70,000
01-410-00-000-4007	Court Pay	\$15,000
01-410-00-000-4008	Holiday Pay	\$16,000
01-410-00-000-4009	Comp. Pay	\$10,000
01-410-00-000-4010	Temp Pay	\$15,000
01-410-00-000-4011	Contracted Overtime	\$32,000
01-410-00-000-4019	Uniforms	\$60,000
01-410-00-000-4210	Office Supplies	\$7,200
01-410-00-000-4213	Small Equipment	\$12,500
01-410-00-000-4218	Ammunition Supplies	\$10,000
01-410-00-000-4219	Minor Supplies	\$4,000
01-410-00-000-4220	Operating Supplies	\$14,000
01-410-00-000-4230	Gasoline	\$80,000
01-410-00-000-4235	Contractual Services	\$7,700
01-410-00-000-4240	Training/Per Diem	\$27,000
01-410-00-000-4248	Professional Fees	\$12,000
01-410-00-000-4320	Communication	\$5,000
01-410-00-000-4321	Telephone	\$15,000
01-410-00-000-4340	Ads/Printing	\$2,400
01-410-00-000-4370	Repairs/Maintenance	\$60,000
01-410-00-000-4420	Dues/Subscriptions	\$3,500
01-410-00-000-4700	Capital Purchases	\$70,565
01-410-11-000-4001	SRO SALARIES	\$219,413
	<b>Public Safety</b>	<b>\$4,094,147</b>



# 2024 Proposed Budget

<b>Account Numbr</b>	<b>Description</b>	<b>2024 PROPOSED</b>
411	Fire	
01-411-00-000-4000	Salaries	\$87,870
01-411-00-000-4019	Uniforms	\$31,750
01-411-00-000-4101	Losap	\$53,300
01-411-00-000-4102	Retention Benefit	\$77,700
01-411-00-000-4219	Minor Supplies	\$49,000
01-411-00-000-4220	Operating Supplies	\$51,670
01-411-00-000-4230	Gasoline	\$28,350
01-411-00-000-4236	Small Tools/Repair	\$600
01-411-00-000-4240	Training/Per Diem	\$1,050
01-411-00-000-4320	Communication	\$3,570
01-411-00-000-4321	Telephone	\$14,447
01-411-00-000-4340	Ads/Printing	\$17,050
01-411-00-000-4350	Insurance/Bonding	\$29,000
01-411-00-000-4361	Electricity	\$21,000
01-411-00-000-4362	Gas Service/Buildings	\$16,000
01-411-00-000-4363	Hydrant Cost	\$110,000
01-411-00-000-4366	Water/Sewer/Garbage	\$3,640
01-411-00-000-4370	Repairs/Maintenance	\$109,978
01-411-00-000-4420	Dues/Subscriptions	\$3,605
01-411-00-000-4460	Meetings/Conferences	\$5,000
01-411-00-000-4700	Capital Purchases	\$15,000
01-411-00-000-4800	Professional Services	\$24,330
01-411-00-000-4801	Fire Relief Fund Contribution	\$108,000
	<hr/> Public Safety	<hr/> \$861,910

## 2024 Proposed Budget

<b>Account Numbr</b>	<b>Description</b>	<b>2024 PROPOSED</b>
413	Codes Enforcement	
01-413-00-000-4000	Salaries	\$99,713
01-413-00-000-4160	Sewage Enforcement Officer	\$5,000
01-413-00-000-4210	Office Supplies	\$2,000
01-413-00-000-4240	Training/ Per Diem	\$1,200
01-413-00-000-4284	Contributions	\$1,300
01-413-00-000-4340	Ads/Printing	\$5,000
01-413-00-000-4420	Dues/Subscriptions	\$150
01-413-00-000-4450	Contracted Services- Zone Ord	\$100,000
01-413-00-000-4460	Meetings/Conferences	\$3,000
	Public Safety	\$217,363
430	Public Works	
01-430-30-000-4000	Salaries	\$92,025
01-430-30-000-4005	Overtime	\$920
01-430-30-000-4019	Uniforms	\$4,000
01-430-30-000-4219	Minor Supplies	\$1,100
01-430-30-000-4220	Operating Supplies	\$7,000
01-430-30-000-4230	Gasoline	\$4,800
01-430-30-000-4240	Training/Per Diem	\$500
01-430-30-000-4250	One Call System	\$1,200
01-430-30-000-4280	Cdl Testing	\$3,000
01-430-30-000-4320	Communication	\$250
01-430-30-000-4370	Repairs/Maintenance	\$1,000
01-430-31-000-4000	Salaries	\$7,210
01-430-31-000-4005	Overtime	\$100
01-430-31-000-4220	Operating Supplies	\$200
01-430-31-000-4450	Contracted Services	\$200
01-430-32-000-4000	Salaries	\$41,200
01-430-32-000-4005	Overtime	\$29,122
01-430-32-000-4220	Operating Supplies	\$250
01-430-32-000-4272	Equipment Rental	\$500
01-430-33-000-4000	Salaries	\$7,082
01-430-33-000-4005	Overtime	\$100
01-430-33-001-4360	Traffic Signal Electric	\$826

## 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
01-430-33-001-4371	Signal Maintenance	\$300
01-430-33-002-4360	Traffic Signal Electric	\$528
01-430-33-002-4371	Signal Maintenance	\$700
01-430-34-001-4359	Street Light Electric	\$833
01-430-36-000-4000	Salaries	\$54,590
01-430-36-000-4005	Overtime	\$5,459
01-430-36-000-4450	Contracted Services	\$30,000
01-430-37-000-4000	Salaries	\$14,773
01-430-37-000-4005	Overtime	\$2,284
01-430-37-000-4219	Minor Supplies	\$250
01-430-37-000-4450	Contracted Services	\$500
01-430-38-000-4000	Salaries	\$92,737
01-430-38-000-4005	Overtime	\$6,525
01-430-38-000-4220	Operating Supplies	\$250
01-430-39-000-4000	Salaries	\$66,599
01-430-39-000-4005	Overtime	\$1,305
	<b>Public Works</b>	<b>\$480,218</b>
446	Storm Water Management	
01-446-00-000-4000	SWM Wages	\$24,017
01-446-00-000-4200	SWM- Consortium fee	\$0
01-446-00-000-4201	SWM- PA DEP NOI fee	\$500
01-446-00-000-4220	SWM Operating Supplies	\$500
01-446-00-000-4240	SWM Training/Per Diem	\$1,500
01-446-00-000-4340	SWM Ads/Printing	\$500
	<b>Public Safety</b>	<b>\$27,017</b>

## 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
451	Recreation	
01-451-00-000-4000	Salaries	\$135,009
01-451-00-000-4220	Operating Supplies	\$1,000
01-451-00-000-4221	Playgrounds	\$5,900
01-451-00-000-4222	Special Events	\$1,000
01-451-00-000-4224	Athletic Programs	\$11,000
01-451-00-000-4226	Concert	\$1,600
01-451-00-000-4240	Training/Per Diem	\$500
01-451-00-000-4420	Dues/Subscriptions	\$1,240
01-451-00-000-4460	Meetings/Conferences	\$3,000
01-451-51-000-4000	Salaries	\$40,207
01-451-52-000-4000	Salaries	\$2,400
	<b>Parks &amp; Recreation Services</b>	<b>\$202,856</b>
454	Parks	
01-454-00-000-4000	Salaries	\$77,206
01-454-00-000-4005	Overtime	\$3,860
01-454-00-000-4220	Operating Supplies	\$10,400
01-454-00-000-4249	Vandalism	\$2,000
01-454-00-000-4256	Advertisement Expenses	\$600
01-454-00-000-4321	Telephone/ cable	\$2,100
01-454-00-000-4361	Electricity	\$2,100
01-454-00-000-4366	Water/Sewer/Garbage	\$3,500
01-454-00-000-4370	Repairs/Maintenance	\$48,355
01-454-00-000-4450	Contracted Services	\$106,150
	<b>Parks &amp; Recreation Services</b>	<b>\$256,271</b>
456	Library & Community	
01-456-00-000-4560	SPCA Donation	\$14,000
01-456-00-000-4561	Martin Library	\$4,000
01-456-00-000-4562	Senior Citizen Groups	\$10,000
	<b>Parks &amp; Recreation Services</b>	<b>\$28,000</b>

## 2024 Proposed Budget

Account Numbr	Description	2024 PROPOSED
481	Unemployment	
01-481-00-000-4813	Unemployment expense	\$250
	Intergovernmental Expenditures	\$250
482	Miscellaneous Expenditures	
01-482-00-000-4820	Judgement/Losses	\$5,000
	Intergovernmental Expenditures	\$5,000
483	Bank Expense	
01-483-00-000-4830	Bank Expenses	\$6,000
	Intergovernmental Expenditures	\$6,000
484	Workers Compensation	
01-484-00-000-4840	Workers Comp	\$190,000
	Intergovernmental Expenditures	\$190,000
486	Casualty Insurance	
01-486-00-000-4860	Casualty Insurance	\$111,000
	Intergovernmental Expenditures	\$111,000
487	Insurance/Taxes	
01-487-00-000-4831	Professional Pension	\$3,777
01-487-00-000-4856	Health Insurance	\$1,453,629
01-487-00-000-4858	Life Insurance Premium	\$6,900
01-487-00-000-4859	Non-Uniform Pension Payments	\$2,600
01-487-00-000-4861	Social Security	\$337,351
	Intergovernmental Expenditures	\$1,804,256

# 2024 Proposed Budget

<b>Account Numbr</b>	<b>Description</b>	<b>2024 PROPOSED</b>
492	Transfers	
01-492-00-000-4930	Transfer To Capital Reserve	\$667,163
01-492-00-000-4931	Transfer To Cap Res (OPEB)	\$39,319
01-492-00-000-4965	Transfer To Police Pension	\$919,602
01-492-00-000-4975	Transfer To Non-Uniform	\$304,836
01-492-00-000-4976	Transfer to DC Non-Uniform	\$35,022
	<hr/> Intergovernmental Expenditures	<hr/> \$1,965,942
	Total Expenses	\$11,288,539
	Balance	\$0