

REVENUES 2023

2023 Budget approved 12/20/2022

REVENUES

Taxes		
301.100	Current Year Real Estate	\$ 4,600,000.00
301.200	Prior Year Real Estate	\$ 105,000.00
301.400	Delinquent Real Estate from LTS	\$ 200,000.00
309.100	Regional Asset District (RAD)	\$ 600,000.00
310.210	Earned Income Tax	\$ 1,299,500.00
310.230	Delinquent EIT	\$ 10,000.00
310.100	Deed Transfer Tax	\$ 120,000.00
310.510	Local Service Tax	\$ 85,000.00
310.530	Delinquent LST	\$ 1,300.00
310.710	Mechanical Devices	\$ 13,500.00
License & Permits		
321.330	Parking Space Permits	\$ 42,000.00
321.800	Cable Franchise Fee	\$ 200,000.00
322.200	Demolition Permit	\$ 250.00
322.500	Street Opening	\$ 28,000.00
322.900	Dumpster Permit	\$ 1,300.00
Fines/Forfeitures		
331.100	Magistrate Fees	\$ 12,500.00
331.120	Ordinance Violations	\$ 10,000.00
331.140	Parking Violations	\$ 300.00
332.100	Restitution	\$ 900.00
332.200	Fee Recovery-LTS	\$ 300,000.00
Interest and Rents		
341.010	Bank Interest	\$ 30,000.00
342.100	Cell Tower Rental	\$ 14,400.00
Grants/State Share		
351.020	Fed Pub Safety Grants	\$ 30,000.00
354.020	State Pub Safety Grants	\$ 3,000.00
354.030	PennDOT Winter Maint.	\$ 9,900.00
354.040	State Sewage Grants	\$ 200,000.00
354.070	State Recreation Grants	\$ 221,000.00
354.101	RAC-P	\$ 1,000,000.00
354.150	Recycling/Act 101	\$ 4,000.00
355.010	PURTA	\$ 4,500.00
355.020	Liq. Fuels Tax refunds	\$ 24,510.00
355.040	Alcoholic Bev. License	\$ 2,500.00
355.050	State Pension Aid	\$ 330,000.00
355.070	Foreign Fire Pass Through	\$ 53,000.00
Local Gov't		
358.300	Salt for Others	\$ 1,500.00
359.110	Payment in Lieu of Tax - Private	\$ 7,500.00
Services		
361.340	Zoning Hearing Fees	\$ 900.00

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361.350 Muni Lien Letters	\$	6,000.00
361.730 Police Accident Reports	\$	555.00
362.140 School Crossing Guards	\$	46,835.00
362.150 School Resource Officers	\$	136,000.00
362.500 Police Extra Duty	\$	5,000.00
363.210 Parking Meters	\$	500.00
362.410 Building Permits	\$	10,000.00
362.450 Occupancy Permits	\$	28,000.00
364.300 Residential Solid Waste/Recycling	\$	790,000.00
364.310 Delinquent Solid Waste	\$	60,000.00
364.311 Commercial Solid Waste	\$	93,000.00
364.900 TV Removal	\$	4,000.00
367.300 West Field Rental	\$	88,500.00

Other/Misc

389.000 Unclassified Revenue	\$	5,000.00
392.350 From Highway Aid	\$	292,000.00
391.100 Sale of Fixed Assets/Capital items	\$	8,000.00
392.410 From Police Forfeiture	\$	10,800.00
394.100 Tax Anticipation Note	\$	1,249,223.00

TOTAL REVENUE	\$	12,399,673.00
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EXPENSES

ADMIN

400.105 Mayor/Council Wages	\$	17,400.00
400.192 Mayor/Council FICA/Medicare	\$	1,331.10
400.420 Dues	\$	15,000.00
400.460 Conference/Training	\$	1,500.00
401.105 Manager Salary	\$	85,000.00
401.192 Manager FICA/Medicare	\$	6,502.50
401.196 Manager Health Insurance	\$	32,823.00
401.198 Manager Life/STD/LTD	\$	900.00
401.321 Cell Reimbursement	\$	300.00
401.331 Mileage Reimbursement	\$	500.00
401.353 Manager's Bond	\$	758.00
401.420 Dues	\$	750.00
401.460 Conference/Training	\$	1,000.00
402.311 Auditing Svcs.	\$	8,500.00
403.116 Commissions Tax Collector	\$	72,000.00
403.192 Tax Collector FICA/Medicare	\$	5,508.00
403.210 Tax Collector Supplies/Expense	\$	3,600.00
403.325 Current Year Tax Refunds	\$	8,000.00
404.130 Solicitor	\$	93,000.00
404.314 Zoning Hearing Counsel	\$	1,800.00
404.317 Code Book/General Code	\$	1,800.00
406.311 Bookminders	\$	33,000.00

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406.312 Risk Management Svcs.	\$	10,000.00
406.317 Advertising (non legal)	\$	800.00
406.318 DCED Application Fees	\$	800.00
406.319 Grant Consultant	\$	25,000.00
406.341 Legal Advertising	\$	6,500.00
406.112 Administrative Wages	\$	78,400.00
406.180 Administrative OT	\$	600.00
406.187 Health Ins. Buyback	\$	4,000.00
406.192 Administrative FICA/Medicare	\$	6,349.50
406.196 Administrative Health Insurance	\$	15,171.84
406.198 Life/STD/LTD	\$	1,250.00
406.210 Admin Office Supplies	\$	5,000.00
406.213 Admin Computer/Copier Supplies	\$	1,200.00
406.215 Admin Postage	\$	3,000.00
406.252 Computer Hardware	\$	1,200.00
406.241 General Supplies	\$	8,000.00
406.250 Printing Expense	\$	3,000.00
406.353 Administrative bonds	\$	500.00
406.432 LTS filing expenses	\$	210,000.00
406.460 Admin Training	\$	800.00
407.317 Payroll Expense	\$	14,000.00
407.321 Telephone	\$	8,500.00
407.325 Internet	\$	7,200.00
407.342 Copier Lease/Purchase	\$	7,000.00
407.452 Network Admin	\$	40,000.00
408.313 Engineering Svcs.	\$	65,000.00
409.226 Custodial - Cleaning supplies	\$	3,000.00
409.243 Admin Health & Safety	\$	2,400.00
409.310 Building Cleaning	\$	25,000.00
409.361 Electricity	\$	18,000.00
409.362 Gas	\$	10,000.00
409.364 Sewer	\$	660.00
409.366 Water	\$	10,000.00
409.368 1900 West Utilities	\$	12,500.00
409.373 Building Repairs	\$	5,000.00
409.374 Equip Maintenance	\$	5,500.00

POLICE

410.110 Chief/Asst Chief Salaries	\$	222,687.00
410.112 Sergeant Wages	\$	470,106.00
410.113 Patrol Wages	\$	1,252,424.00
410.117 Police Clerk	\$	38,085.00
410.179 Longevity	\$	50,720.00
410.180 OT	\$	64,000.00
410.181 Court OT	\$	64,000.00
410.182 Private Duty	\$	4,000.00

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410.183 Task Force	\$	22,000.00
410.184 Sick Buy-Back	\$	60,000.00
410.185 Vacation Buy-Back	\$	36,000.00
410.187 Health Ins. Buyback	\$	8,000.00
410.189 Holiday Pay	\$	138,100.00
410.192 Police FICA/Medicare	\$	185,904.33
410.196 Police Health Insurance	\$	483,000.00
410.196.1 Retiree Benefits	\$	442.00
410.198 Life/STD/LTD	\$	34,000.00
410.210 Police Office Supplies	\$	2,500.00
410.213 Police Computer/Copier Supplies	\$	2,000.00
410.228 K-9 Food/Treats	\$	3,600.00
410.231 Vehicle Fuel	\$	60,000.00
410.238 Uniform Allowance	\$	19,800.00
410.242 Ammunition	\$	6,500.00
410.241 General Supplies	\$	5,000.00
410.249 Ballistic Vests	\$	6,500.00
410.250 Printing Expense	\$	1,000.00
410.252 Computer Hardware	\$	500.00
410.310 Professional Svcs.	\$	5,000.00
410.315 Medical Services	\$	750.00
410.316 K-9 Medical/Vet bills	\$	5,000.00
410.324 Cell phones	\$	2,300.00
410.327 Radio Equip Expenses	\$	5,000.00
410.329 Aircards (T-Mobile)	\$	4,300.00
410.342 Copier Purchase	\$	7,800.00
410.374 Vehicle Maintenance	\$	15,000.00
410.420 Dues/Membership	\$	1,500.00
410.451 First Vehicle Expense	\$	72,000.00
410.452 IT/Network	\$	12,500.00
410.460 Police Training	\$	15,000.00
410.510 Crimewatch/school incentives	\$	1,500.00
410.740 Vehicle Purchase	\$	55,000.00

Fire Dept

411.231 Vehicle Fuel	\$	18,000.00
411.238 Clothing	\$	8,000.00
411.241 General Supplies	\$	5,000.00
411.242 Fire Dept. Rescue Supplies/Prevention	\$	4,000.00
411.252 Computer Hardware	\$	5,000.00
411.260 Equip repair/replace/maint	\$	25,000.00
411.315 Medical Services	\$	1,000.00
411.327 Radio Equip Expenses	\$	2,500.00
411.329 Aircards (Verizon)	\$	3,360.00
411.351 Fire Dept. PropertyLiability Insure	\$	34,000.00
411.354 Fire Dept Work Comp/SWIF	\$	25,000.00

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411.360.1 Station 1 Utilities	\$	9,733.00
411.360.2 Station 2 Utilities	\$	3,800.00
411.360.4 Station 4 Utilites	\$	9,305.00
411.360.5 Station 5 Utilities	\$	15,115.00
411.363 Fire Hydrant Rental	\$	55,000.00
411.373. Station 1 Maintenance	\$	2,500.00
411.373. Station 2 Maintenance	\$	15,000.00
411.373. Station 4 Maintenance	\$	2,500.00
411.373. Station 5 Maintenance	\$	15,000.00
411.374 Vehicle Maintenance	\$	10,000.00
411.451 First Vehicle Expense	\$	56,600.00
411.460 Training/Education	\$	3,000.00
411.540 Truck Fund Donation	\$	65,000.00
411.541 Foreign Fire Fund	\$	53,000.00

Public Safety

412.540 MAPS Donation	\$	37,500.00
413.112 Code Enforcement/BCO Wages	\$	66,625.00
413.180 Code Enforcement/BCO OT	\$	1,200.00
413.187 Health Ins. Buyback	\$	4,000.00
413.192 Code Enforce FICA/Medicare	\$	5,494.61
413.196 Code Enforce Health Insurance	\$	1,420.00
413.198 Life/STD/LTD	\$	1,530.00
413.210 Code Enforcement Supplies	\$	250.00
413.231 Vehicle Fuel	\$	2,500.00
413.324 Cell phones	\$	460.00
413.374 Vehicle Maintenance	\$	4,090.38
413.420 Dues/Membership	\$	250.00
413.451 First Vehicle Expense	\$	5,000.00
413.452 IT/Network	\$	5,000.00
413.460 Code Enforcement Training	\$	1,000.00
419.115 Crossing Guard Salaries	\$	85,000.00
419.192 Crossing Guard FICA/Medicare	\$	6,502.50
419.238 Crossing Guard Supplies/clothing	\$	500.00
422.450 Animal Control	\$	3,500.00

Sanitation

426.368 TV Recycling Fees	\$	3,000.00
426.251 Other Vehicle Repairs	\$	8,000.00
427.112 Sanitation Wages	\$	335,000.00
427.180 Sanitation OT	\$	16,000.00
427.192 Sanitation FICA/Medicare	\$	26,851.50
427.196 Sanitation Health Insurance	\$	132,821.00
427.198 Sanitation Life/STD/LTD	\$	7,500.00
427.238 Uniform Allowance	\$	3,600.00
427.241 Sanitation Gen Expense	\$	250.00
427.251 Sanitation First Vehicle Expense	\$	37,000.00

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427.368	Landfill Fees	\$ 270,000.00
Public Works		
430.110	Public Works Supervisor Wages	\$ 79,109.00
430.112	Public Works Wages	\$ 587,154.00
430.115	Public Works PT/Summer Wages	\$ 30,000.00
430.180	Public Works OT	\$ 50,000.00
430.187	Health Ins. Buyback	\$ 4,000.00
430.192	Public Works FICA/Medicare	\$ 57,395.12
430.196	Public Works Health Insurance	\$ 167,086.00
430.198	Pub Works Life/STD/LTD	\$ 16,000.00
430.221	Chemicals/Spraying	\$ 6,000.00
430.232	Public Works Fuel	\$ 68,000.00
430.238	Uniform Allowance	\$ 7,200.00
430.241	General Supplies	\$ 5,000.00
430.243	Health & Safety	\$ 3,500.00
430.251	Public Works First Vehicle Expense	\$ 76,000.00
430.252	Computer Hardware	\$ 500.00
430.260	Small equip/parts	\$ 7,500.00
430.361	Electricity	\$ 575.00
430.362	Gas	\$ 9,500.00
430.364	Sewer	\$ 800.00
430.366	Water	\$ 900.00
430.368	PA One Call	\$ 300.00
430.324	Cell phones	\$ 920.00
430.325	Internet/Comcast	\$ 2,560.00
430.373	Building Maintenance	\$ 1,500.00
430.470	CDL Testing D&A	\$ 2,500.00
431.384	Street Sweeping	\$ 18,000.00
432.245	Road Salt	\$ 250,000.00
432.251	Snow equipment (plows, etc)	\$ 6,800.00
433.245	Street/Road signs	\$ 1,800.00
433.246	Road Paint	\$ 3,000.00
433.450	Traffic Signal Maintenance	\$ 32,000.00
434.361	Street Lights (Duq LT)	\$ 190,000.00
434.375	Street Light Maintenance	\$ 31,000.00
436.245	Catch Basin & Grates	\$ 12,000.00
436.384	Vactor/jetting Rental fees	\$ 16,000.00
437.250	Tools/Machinery Maintenance	\$ 1,000.00
438.245	Asphalt	\$ 6,000.00
438.246	Cement/gravel	\$ 9,000.00
438.450	Street Paving	\$ 750,000.00
446.317	Stormwater/MS4 services	\$ 5,000.00
446.372	Storm Sewer repair/Construction	\$ 238,000.00
Culture/Rec		
452.239	West Field Turf Maint/supplies	\$ 10,000.00

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454.246	General Park Maintenance	\$ 10,300.00
454.361	Electricity	\$ 22,776.00
454.364	Sewage	\$ 3,175.00
454.366	Water	\$ 4,524.00
454.372	Playground/Park Construction/Maint	\$ 442,000.00
455.450	Tree Service/Arborist/Trimming	\$ 25,000.00
456.540	Library fees (.33 Milage)	\$ 198,000.00
457.247.	Community Day	\$ 5,000.00
457.247.	Halloween Parade	\$ 4,000.00
457.247.	Veteran/Memorial events/maint	\$ 5,000.00
458.241	Senior Group expenses	\$ 1,500.00
Community Develop		
463.000	Economic Development	\$ 5,000.00
465.000	SVCOG/Waterfront Fund	\$ 348,440.00
Debt		
471.100	General Obligation Bond (Building)	\$ 305,000.00
471.250	Notes	\$ 63,684.00
471.350	Capital Lease	\$ 63,000.00
471.600	Tax Anticipation Note Principal	\$ 1,304,000.00
Employer Pd Benefits		
481.310	Unemployment Compensation	\$ 28,000.00
483.100	Police Pension/MMO	\$ 306,417.00
483.300	Non Uniform Pension/MMO	\$ 73,473.00
483.310	Non Uniform DC/MMO	\$ 44,977.00
484.000	Workers' Comp Insurance	\$ 120,000.00
Insurance		
486.100	Property/Liability Insurance	\$ 80,000.00
486.400	Public Officials Liability	\$ 13,000.00
486.500	Police Liability	\$ 23,000.00
Other		
489.000	Unclassified Operating Expense	\$ 5,000.00
491.100	Refund Prior Year Property Tax Rev.	\$ 10,000.00
492.300	Transfer to Capital Reserve Fund	\$ 22,016.00
492.950	Transfer to Operating Reserve Fund	\$ 131,711.61

Total Expenses	\$	12,399,673.00
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