

PROPOSED BUDGET**Ordinary Income/Expense**

Income		
301.100 · Real Estate Tax	\$	699,357.81
301.200 · Real Estate Prior	\$	80,000.00
310.010 · Per Capita	\$	7,000.00
310.011 · Delinq. Per Capita	\$	200.00
310.100 · Real Estate Trans	\$	25,000.00
310.210 · Earned Income	\$	275,000.00
310.410 · Occupation	\$	7,000.00
310.510 · Local Services Tax (OPT)	\$	140,000.00
310.700 · Mech. Dev.	\$	1,500.00
321.320 · License/permits/Junkyards	\$	300.00
321.800 · Cable Franchise	\$	66,000.00
322.800 · Street Permits	\$	2,000.00
331.111 · Vehicle Vio.	\$	50,000.00
331.112 · Ordinance Vio./Police	\$	10,000.00
331.113 · Ordinance Vio/Code Enforcement	\$	500.00
341.100 · G.F. Interest	\$	10,000.00
342.000 · Equipment Sale	\$	500.00
342.200 · Rent of Bldg. from Sewer Fund	\$	75,000.00
342.411 · Bldg. Permits - 3rd party agenc	\$	5,000.00
355.080 · Alcoholic Beverages & Licenses	\$	2,000.00
355.140 · State Pension Funds	\$	55,566.00
355.990 · Foreign Fire Insurance	\$	30,000.00
361.340 · Zoning Fees	\$	3,500.00
361.341 · Zoning quality of life ord. inc	\$	500.00
362.090 · School Resource Officer	\$	45,000.00
362.100 · Police Service	\$	21,900.00
362.110 · Police Reports - Copies	\$	500.00
362.120 · Police Serv. Other	\$	4,000.00
362.122 · Sewer Fund pump stations	\$	20,000.00
362.410 · Bldg. Permits	\$	10,000.00
362.452 · Rental Housing License	\$	15,000.00
362.453 · Rental housing inspections	\$	40,000.00
363.211 · Prkg. Meters	\$	60,000.00
363.212 · Reserve Parking	\$	40,000.00
380.000 · Misc.	\$	4,000.00
380.140 · Tax in Lieu	\$	128,577.00
381.000 · Public Utility Tax	\$	1,000.00
391.100 · Sale/Lease Boro Property	\$	3,500.00
392.110 · Insurance - S.F.	\$	20,000.00
392.120 · Rec Auth/Grasscutter	\$	3,000.00
Total Income	\$	1,962,400.81

Expense

400.110 · Salary Officials	\$	14,400.00
400.150 · Administrative Benefits	\$	8,025.00
400.200 · Adm Gen Supplies	\$	1,500.00
400.210 · Appraisals	\$	750.00
400.240 · Adm. Gen. Expense	\$	2,000.00
400.241 · New copy machines	\$	2,000.00
400.250 · Computer Upgrade	\$	1,000.00
400.251 Computer Hardware	\$	1,500.00
400.255 · Computer Maintenance	\$	2,000.00
400.320 · Adm Communication	\$	6,500.00
400.323 · Telephone Communication System	\$	1,500.00
400.340 · Advertising	\$	2,000.00
402.100 · Auditor	\$	4,200.00
403.114 · Tax Collector Comm.	\$	20,000.00
403.200 · Tax Supplies	\$	2,000.00
404.320 · Civil Service	\$	3,000.00
404.321 · Legal Fees	\$	35,000.00
405.119 · Salary Borough Manager	\$	9,000.00
405.120 · Salary Sec'y/Treas.	\$	20,060.00
405.121 · Part-time Secretary	\$	13,325.00
406.420 · Membership & Dues & Training	\$	3,000.00
408.313 · Engineer	\$	10,000.00
409.226 · Bldg. Supplies	\$	2,000.00
409.250 · Bldg. Maintenance	\$	12,000.00
409.361 · Utilities	\$	25,000.00
409.371 · Hydrants	\$	18,000.00
410.100 · Parking Meter Attendant	\$	18,117.00
410.120 · Salary Chief	\$	61,234.00
410.131 · Salary Patrol Officer	\$	279,552.00
410.150 · P D Benefits	\$	128,400.00
410.170 · School Res. Officer	\$	45,000.00
410.180 · Dog Officer/Animal Control Serv	\$	3,300.00
410.190 · Police Clerk	\$	31,673.00
410.214 · K-9 Police Dog	\$	2,000.00
410.215 · PD Gen Supplies	\$	3,000.00
410.216 · K-9 Care	\$	2,500.00
410.217 · PD copy machines	\$	2,400.00
410.240 · Uniforms	\$	5,500.00
410.241 · Protective Vests	\$	1,000.00
410.250 · Part-time police	\$	90,000.00
410.260 · Police over-time	\$	35,000.00
410.261 · Police court-time	\$	9,000.00
410.310 · PD Other Expense	\$	7,500.00
410.320 · PD Communication	\$	6,000.00
410.330 · PD Veh. Operating	\$	12,000.00
410.373 · PD Veh Mtn	\$	10,000.00
410.700 · Parking Meter/repairs	\$	7,500.00
410.720 · PD Computer	\$	7,500.00
410.721 Computer Hardware	\$	1,000.00

410.750 · PD Minor Eq	\$	1,000.00
410.770 · P D Training	\$	5,000.00
411.372 · Fire Dept.Relief Fund	\$	30,000.00
414.120 · Salary - Zoning/Code Enforcemen	\$	47,509.00
414.121 · Salary-Zoning Secretary	\$	16,892.00
414.123 · part time zoning officer	\$	13,325.00
414.150 · Zng. Benefits	\$	24,075.00
414.200 · Zoning Gen. Exp.	\$	3,500.00
414.231 · Zoning-Vehicle fuel	\$	800.00
414.303 · Zoning Engineering	\$	2,500.00
414.310 · Zng. Legal	\$	20,000.00
414.312 · Zoning Ordinance	\$	10,000.00
414.313 · Zoning-Outside admin.expense	\$	2,000.00
414.320 · Zoning Communication	\$	1,500.00
414.340 · Zoning Advertising	\$	2,000.00
414.460 · Training & Education	\$	1,000.00
414.700 · Zoning Equip.	\$	2,000.00
414.701 Zoning Computer Hardware	\$	1,000.00
414.710 · Zoning Vehicle Maintenance	\$	1,000.00
430.120 · Salary St. Comm.	\$	50,148.00
430.130 · Salary St. Crew	\$	117,000.00
430.136 · Street Dept.Overtime	\$	6,000.00
430.140 · Grasscutter	\$	14,350.00
430.150 · S D Benefits	\$	64,200.00
430.200 · SD Gen Supplies	\$	1,500.00
430.210 · SD Other Expense	\$	5,000.00
430.220 · SD Uniforms	\$	3,000.00
430.320 · SD Communication	\$	1,800.00
430.330 · SD Veh OP	\$	15,000.00
430.370 · SD Veh Mtn	\$	15,000.00
430.740 · Major Equip.	\$	19,187.56
430.750 · Minor Equipment	\$	2,000.00
432.200 · Snow Removal	\$	500.00
433.200 · Sign/Signals	\$	5,000.00
434.200 · Street Lights	\$	50,000.00
438.200 · Street Mtn.	\$	15,000.00
455.300 · Trees	\$	3,500.00
456.200 · Library Repairs	\$	1,000.00
457.100 · Patriotic Memorial I& Events	\$	1,000.00
481.300 · Miscellaneous	\$	4,000.00
486.210 · Worker's Comp.	\$	85,200.00
486.350 · Insurance	\$	178,000.00
487.161 · Social Security	\$	59,026.25
487.162 · Unemployment Cmp.	\$	12,000.00
487.163 · Transit Authority	\$	4,286.00
489.000 · Pension Expense	\$	100.00
489.600 · Pension Expense - Non Union	\$	55,566.00
Total Expense	\$	1,962,400.81