

2020 GENERAL FUND BUDGET

Income

301.100 - Real Estate Tax	600,000.00
301.200 - Real Estate Prior	100,000.00
310.010 - Per Capita	6,500.00
310.011 - Delinq. Per Capita	500.00
310.100 - Real Estate Trans	32,000.00
310.210 - Earned Income	350,000.00
310.410 - Occupation	6,500.00
310.510 - Local Services Tax (OPT)	125,000.00
310.700 - Mech. Dev.	2,000.00
321.320 - License/permits/Junkyards	300.00
321.800 - Cable Franchise	66,000.00
322.800 - Street Permits	2,500.00
331.111 - Vehicle Vio.	50,000.00
331.112 - Ordinance Vio./Police	12,000.00
331.113 - Ordinance Vio/Code Enforcement	4,000.00
341.100 - G.F. Interest	40,000.00
342.000 - Equipment Sale	500.00
342.200 - Rent of Bldg. from Sewer Fund	75,000.00
342.411 - Bldg. Permits - 3rd party agenc	20,000.00
355.080 - Alcoholic Beverages & Licenses	2,500.00
355.140 - State Pension Funds	48,189.00
355.990 - Foreign Fire Insurance	28,000.00
361.340 - Zoning Fees	2,500.00
361.341 - Zoning quality of life ord. inc	500.00
362.090 - School Resource Officer	53,320.00
362.100 - Police Service	21,900.00
362.110 - Police Reports - Copies	600.00
362.115 - AG Hours	15,000.00
362.120 - Police Serv. Other	5,000.00
362.122 - Sewer Fund pump stations	20,000.00
362.410 - Zoning Permits	5,000.00
362.452 - Rental Housing License	15,000.00
362.453 - Rental housing inspections	50,000.00
363.211 - Prkg. Meters	50,000.00
363.212 - Reserve Parking	40,000.00
380.000 - Misc.	500.00
380.140 - Tax in Lieu	125,000.00
381.000 - Public Utility Tax	1,000.00
391.100 - Sale/Lease Boro Property	3,500.00
392.090 - Sewer Fund/Labor	10,000.00
392.110 - Insurance - S.F.	25,000.00
392.120 - Rec Auth/Grasscutter	3,500.00
Total Income	2,018,809.00

Expense

400.110 · Salary Officials	14,400.00
400.150 · Administrative Benefits	8,539.00
400.200 · Adm Gen Supplies	1,500.00
400.210 · Appraisals	750.00
400.240 · Adm. Gen. Expense	2,000.00
400.241 · Copy machines	2,500.00
400.250 · Computer Upgrade	1,000.00
400.251 · Computer Upgrade/Hardware	1,000.00
400.255 · Computer Maintenance	1,500.00
400.320 · Adm Communication	9,500.00
400.323 · Telephone Communication System	1,500.00
400.340 · Advertising	2,000.00
402.100 · Auditor	5,000.00
403.114 · Tax Collector Comm.	27,000.00
403.200 · Tax Supplies	2,000.00
404.320 · Civil Service	2,000.00
404.321 · Legal Fees	40,000.00
405.119 · Salary Borough Manager	9,000.00
405.120 · Salary Sec'y/Treas.	21,077.00
405.121 · Part-time Secretary	7,001.00
406.420 · Membership & Dues & Training	2,000.00
408.313 · Engineer	10,000.00
409.226 · Bldg. Supplies	2,000.00
409.250 · Bldg. Maintenance	9,000.00
409.361 · Utilities	20,000.00
409.371 · Hydrants	20,000.00
410.100 · Parking Meter Attendant	19,035.00
410.120 · Salary Chief	60,000.00
410.131 · Salary Patrol Officer	292,032.00
410.150 · P D Benefits	136,624.00
410.170 · School Res. Officer	53,320.00
410.175 · AG Hours	15,000.00
410.180 · Dog Officer/Animal Control Serv	3,300.00
410.187 · Employee agree/settlements	14,600.00
410.190 · Police Clerk	33,277.00
410.214 · K-9 Police Dog	1,000.00
410.215 · PD Gen Supplies	3,000.00
410.216 · K-9 Care	1,500.00
410.217 · PD Copy machines	2,700.00
410.240 · Uniforms	5,500.00
410.250 · Part-time police	80,000.00
410.251 · PD Computer Hardware	1,000.00
410.260 · Police over-time	30,000.00
410.261 · Police court-time	9,000.00

410.310 · PD Other Expense - Other	6,000.00
410.311 · GPS Track it	1,500.00
410.312 · Calibration	350.00
410.313 · Cameras & related costs	10,000.00
410.314 · EZ Pass	1,200.00
410.315 · Transports	500.00
410.316 · Dues/Subscriptions	300.00
410.317 · Lab Tests	7,500.00
410.318 · Software programs	5,000.00
410.320 · PD Communication	5,000.00
410.330 · PD Veh. Operating	20,000.00
410.373 · PD Veh Mtn	12,500.00
410.700 · Parking Meter/repairs	2,000.00
410.720 · PD Computer	500.00
410.750 · PD Minor Eq	1,000.00
410.770 · P D Training	10,000.00
411.372 · Fire Dept.Relief Fund	28,000.00
414.120 · Salary - Zoning/Code Enforcemen	49,675.00
414.121 · Salary-Zoning Secretary	17,748.00
414.123 · part time zoning officer	14,002.00
414.150 · Zng. Benefits	25,617.00
414.200 · Zoning Gen. Exp. - Other	500.00
414.201 · Zoning GPS	300.00
414.202 · Zoning Postage	700.00
414.203 · Zoning Copy Machines	1,000.00
414.204 · Zoning Computer Software	1,200.00
414.205 · Zoning Office Supplies	1,000.00
414.231 · Zoning-Vehicle fuel	1,000.00
414.251 · Computer Hardware	500.00
414.303 · Zoning Engineering	1,000.00
414.310 · Zng. Legal	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	500.00
414.700 · Zoning Equip.	500.00
414.710 · Zoning Vehicle Maintenance	1,000.00
430.120 · Salary St. Comm.	52,685.00
430.130 · Salary St. Crew	123,240.00
430.136 · Street Dept.Overtime	10,000.00
430.140 · Grasscutter	16,000.00
430.150 · S D Benefits	59,634.00
430.200 · SD Gen Supplies	1,000.00
430.210 · SD Other Expense	4,000.00
430.211 · GPS	1,200.00
430.212 · PA One Call	250.00
430.213 · Copy Machine	700.00

430.220 - SD Uniforms	2,500.00
430.320 - SD Communication	1,400.00
430.330 - SD Veh OP	15,000.00
430.370 - SD Veh Mtn	10,000.00
430.740 - Major Equip.	25,763.00
430.750 - Minor Equipment	500.00
432.200 - Snow Removal	500.00
433.200 - Sign/Signals	5,000.00
434.200 - Street Lights	45,000.00
438.200 - Street Mtn.	10,000.00
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	2,500.00
486.210 - Worker's Comp.	60,000.00
486.350 - Insurance	200,000.00
487.161 - Social Security	74,939.00
487.162 - Unemployment Cmp.	12,000.00
487.163 - Transit Authority	4,962.00
489.000 - Pension Expense	100.00
489.600 - Pension Expense - Non Union	48,189.00
Total Expense	<u>2,018,809.00</u>