

TENTATIVE 2021 GENERAL FUND BUDGET

INCOME

301.100 · Real Estate Tax	630,000.00
301.200 · Real Estate Prior	100,000.00
301.300 · Tax in Lieu A	12,103.15
310.010 · Per Capita	6,500.00
310.011 · Delinq. Per Capita	100.00
310.100 · Real Estate Trans	32,000.00
310.210 · Earned Income	325,000.00
310.410 · Occupation	6,500.00
310.510 · Local Services Tax (OPT)	115,000.00
310.700 · Mech. Dev.	500.00
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.	40,000.00
331.112 · Ordinance Vio./Police	10,000.00
331.113 · Ordinance Vio/Code Enforcement	2,000.00
341.100 · G.F. Interest	20,000.00
342.000 · Equipment Sale	500.00
342.200 · Rent of Bldg. from Sewer Fund	75,000.00
342.411 · Bldg. Permits - 3rd party agenc	10,000.00
342.430 · Street Equip. Rented to Sewer Dept.	35,000.00
351.06 · Vests Grant/Reimbursements	1,000.00
355.080 · Alcoholic Beverages & Licenses	2,500.00
355.140 · State Pension Funds	35,376.85
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	60,000.00
362.100 · Police Service	21,900.00
362.110 · Police Reports - Copies	600.00
362.115 · AG HOURS Reimbursed	15,000.00
362.120 · Police Serv. Other	5,000.00
362.122 · Sewer Fund pump stations	20,000.00
362.410 · Zoning Permits	10,000.00
362.452 · Rental Housing License	15,000.00
362.453 · Rental housing inspections	50,000.00
363.211 · Prkg. Meters	17,000.00
363.212 · Reserve Parking	47,800.00
380.000 · Misc.	500.00
381.000 · Public Utility Tax	1,200.00
391.100 · Sale/Lease Boro Property	3,500.00
392.090 · Sewer Fund/Labor	65,000.00
392.110 · Insurance - S.F.	25,000.00
392.120 · Rec Auth/Grasscutter	3,500.00
392.360 · Unallocated fund balance - Savings	98,832.96
TOTAL INCOME	2,018,712.96

EXPENSES

400.110 · Salary Officials	14,400.00
400.150 · Administrative Benefits	8,880.60
400.200 · Adm Gen Supplies	2,000.00
400.210 · Appraisals	750.00
400.240 · Adm. Gen. Expense	2,000.00
400.241 · Copy machines	1,000.00
400.250 · Computer Upgrade	1,000.00
400.251 · Computer Upgrade/Hardware	1,000.00
400.255 · Computer Maintenance	1,000.00
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	2,500.00
404.320 · Civil Service	2,000.00
404.321 · Legal Fees	30,000.00
405.119 · Salary Borough Manager	9,000.00
405.120 · Salary Sec'y/Treas.	21,610.00
406.420 · Membership & Dues & Training	1,000.00
408.313 · Engineer	5,000.00
409.226 · Bldg. Supplies	1,000.00
409.250 · Bldg. Maintenance	15,000.00
409.361 · Utilities	20,000.00
409.371 · Hydrants	20,000.00
410.100 · Parking Meter Attendant	19,517.00
410.120 · Salary Chief	62,562.00
410.131 · Salary Patrol Officer	363,664.00
410.150 · P D Benefits	124,328.40
410.170 · School Res. Officer	60,000.00
410.175 · AG hours expense	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	34,119.00
410.215 · PD Gen Supplies	2,000.00
410.216 · K-9 Care	1,500.00
410.217 · PD Copy machines	2,700.00
410.240 · Uniforms	5,500.00
410.241 · Protective Vests	1,000.00
410.250 · Part-time police	50,000.00
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	4,000.00
410.311 · GPS Track it	1,500.00
410.312 · Calibration	350.00
410.313 · Cameras & related costs	5,000.00

410.314 · EZ Pass	1,000.00
410.315 · Transports	500.00
410.316 · Dues/Subscriptions	2,500.00
410.317 · Lab Tests	7,500.00
410.318 · Software programs	4,000.00
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	500.00
410.720 · PD Computer	500.00
410.750 · PD Minor Eq	1,000.00
410.770 · P D Training	5,000.00
411.372 · Fire Dept.Relief Fund	28,000.00
414.120 · Salary - Zoning/Code Enforcemen	50,932.00
414.121 · Salary-Zoning Secretary	18,197.00
414.123 · part time zoning officer	14,356.00
414.150 · Zng. Benefits	26,641.80
414.200 · Zoning Gen. Exp.	500.00
414.201 · Zoning GPS	300.00
414.202 · Zoning Postage	900.00
414.203 · Zoning Copy Machines	1,000.00
414.204 · Zoning Computer Software	1,500.00
414.205 · Zoning Office Supplies	1,000.00
414.231 · Zoning-Vehicle fuel	750.00
414.251 · Computer Hardware	750.00
414.303 · Zoning Engineering	500.00
414.310 · Zng. Legal	5,000.00
414.313 · Zoning-Outside admin.expense	2,000.00
414.320 · Zoning Communication	1,500.00
414.340 · Zoning Advertising	1,000.00
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.	54,018.00
430.130 · Salary St. Crew	134,760.00
430.136 · Street Dept.Overtime	10,000.00
430.140 · Grasscutter	16,405.00
430.150 · S D Benefits	53,283.60
430.200 · SD Gen Supplies	1,000.00
430.210 · SD Other Expense	2,000.00
430.211 · GPS	1,200.00
430.212 · PA One Call	500.00
430.213 · SD Copy Machine	700.00
430.220 · SD Uniforms	2,500.00
430.320 · SD Communication	1,400.00
430.330 · SD Veh OP	10,000.00
430.370 · SD Veh Mtn	7,500.00
430.741 · Major Equip.	26,000.00
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.	5,000.00
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	750.00
486.210 · Worker's Comp.	70,000.00
486.350 · Insurance	200,000.00
487.161 · Social Security	79,111.71
487.162 · Unemployment Cmp.	14,000.00
487.163 · Transit Authority	5,000.00
489.000 · Pension Expense	100.00
489.600 · Pension Expense - Non Union	35,376.85
TOTAL EXPENSES	2,018,712.96