

REVENUE

PROPOSED

<u>300 - General Government</u>		2024
301.10	Real Estate Tax-Current	\$1,562,421.96
301.11	Real Estate - Delinquent	\$45,000.00
305.10	Occupational Assessment	\$185,000.00
310.10	Real Estate Transfer	\$107,000.00
310.20	Earned Income Taxes	\$586,530.55
310.50	Local Service Tax	\$197,444.00
310.60	Amusement License	\$700.00
321.80	CATV Franchise	\$47,239.74
322.50	Street Opening Permits	\$2,000.00
331.12	Code Violations	\$8,000.00
341.01	Interest Income (Checking)	\$6,000.00
341.02	Interest Income (Savings)	\$45,000.00
341.03	Interest Income (C.D.'s)	\$50,000.00
342.20	Voting Rent for Building	\$100.00
354.15	Recycling Grant	\$42,760.00
355.01	PURTA (In Lieu of)	\$2,734.03
355.04	Beverage Licenses	\$1,200.00
278.20	Pension ACT 205-Borough (was 355.05)	\$159,454.18
355.07	Fireman Relief Act 205	\$34,050.00
358.11	Contract for Twp Fire Protection	\$36,864.78
361.34	Zoning Hearings	\$3,000.00
361.40	Plan Review Fees	\$1,500.00
362.23	Ambulance Service Revenue	\$15,000.00
362.41	Building Permits	\$37,500.00
362.47	UCC Appeals	\$300.00
365.21	Rental Inspections (new line item)	\$45,000.00
387.10	Employee Health Care Contributions	\$31,980.00
389.00	Other Revenue (Insurance Dividend/MRSA mtg)	\$4,227.57
	Total 300 - General Government	\$3,258,006.81

<u>310 - Police Department</u>		2024
331.10	Court/Magistrate Fines	\$27,000.00
331.11	Vehicle and Ordinance Violations	\$0.00
331.13	State Police Fines	\$3,500.00
331.14	Meter/Ticket Revenues	\$37,000.00
332.00	Restitutions and Settlements	\$250.00

354.02	Grants	\$5,600.00
332.01	OAG/County Task Force (was 355.50)	\$3,000.00
332.02	Marshall Services (new line item)	\$3,500.00
278.10	Police Pension Contribution (3%) (was 355.08)	\$35,228.47
362.00	Police Services	\$10,500.00
362.10	Milton School Resource Officer (s)	\$218,744.86
362.389	School Resource Officer Equpt/Training	\$2,000.00
362.50	Police Refunds/Reimb/Misc	\$100.00
391.10	Sale of Equipment/Police	\$500.00
	Total 310 - Police Department	\$346,923.33

	<u>356 - DPW</u>	2024
355.02	Liquid Fuels	\$111,000.00
358.30	State Plowing Reimbursement	\$49,135.36
363.30	DPW Sale of Services	\$1,000.00
364.50	Sale of Materials/Equipment	\$2,000.00
364.52	Recycling Billing	\$70,250.00
367.14	Pavilion Rentals/Field Usage	\$2,200.00
389.55	DPW Misc.	\$100.00
	Total 356 - DPW	\$235,685.36
	Total Revenue -	\$3,840,615.50

EXPENDITURES

PROPOSED

	<u>400.00 - General Government</u>	2024
400.05	Borough Council Comp	\$4,380.00
401.10	Manager's Salary	\$76,671.14
401.17	Leave Buy Back	\$6,383.80
401.28	Miscellaneous	\$500.00
401.31	Codification & Webpage Updates	\$10,000.00
401.35	Bonding	\$1,721.00
401.42	Dues and Subscriptions	\$3,500.00
401.46	Conferences and Seminars	\$2,000.00
401.49	Audit Expenses	\$13,000.00
404.31	Solicitor/Legal Fees	\$14,500.00
404.314	Legal Fees (negotiations, litigations, etc.)	\$10,000.00
405.10	Secretary / Treasurer Salary	\$55,000.00
405.14	Borough Clerk's Wages	\$39,634.40
406.31	Consulting	\$2,000.00
407.31	Software as a Service (was 409.346)	\$900.00

407.37	Tech Support (new line item)	\$2,500.00
407.48	Website and Domain (new line item)	\$780.00
409.21	Office Supplies	\$4,700.00
409.23	Postage	\$3,500.00
409.26	Equipment Purchases	\$1,500.00
409.34	Advertising/Printing	\$6,000.00
409.346	Software as a Service	
409.36	Utilities	\$12,000.00
409.37	Bldg-Repairs & Main	\$5,000.00
409.45	Equipment Service	\$2,700.00
409.446	Managed Services	\$2,880.00
481.10	Social Security	\$97,738.71
481.20	Medicare	\$22,858.25
481.30	PSAB-Unemployment	\$10,260.00
483.10	Police Pension Fund M.M.O.s	\$246,428.00
483.20	Firemen Relief Act 205	\$34,050.00
483.30	Non-Uniform Non-Bargaining Pension M.M.O's	\$84,706.00
483.40	Non-Uniform Bargaining Pension M.M.O's	\$36,000.00
484.00	Workers' Compensation Insurance	\$65,873.00
486.00	Insurance Package	\$87,075.46
486.65	Health Reimbursement Acct	\$2,500.00
486.70	Life/Short Term Disability/AD&D Ins.	\$12,186.00
487.00	Health Insurance (formerly Hospitalization)	\$637,513.96
	Total 400.00 - General Government	\$1,618,939.72

	413.00 - Code Enforcement / UCC	2024
413.10	Code Enforcement Officer Salary	\$64,016.38
413.15	Part Time Code Enforcement	\$16,068.00
413.24	Code General Operating Supplies	\$1,000.00
413.31	Code Engineering (HRG)	\$1,500.00
413.49	Inspection Fees (Light Heigel)	\$28,000.00
413.191	Code Enforcement Uniform	\$150.00
413.231	Fuel/Oil (Escape)	\$500.00
413.251	Repairs/Maintenance Services (Escape)	\$600.00
413.314	UCC Appeals	\$300.00
413.317	PA UCC State Training Fund	\$300.00
413.42	Dues/Subscriptions/Memberships	\$200.00
413.46	Code Schools/Seminars	\$800.00
413.84	Depreciation of Escape	\$2,500.00
	Total 413.00 - Code Enforcement	\$115,934.38

	<u>414.00 Planning and Zoning</u>	2024
414.31	Zoning Hearing Expenses	\$2,500.00
414.314	Solicitor Fees for Conditional Use Hearings (new line item)	\$2,000.00
414.317	Stenographer Fees (new line item)	\$1,000.00
414.341	Advertising Fee (new line item)	\$1,000.00
	Total 414.00 · Planning and Zoning	\$6,500.00

	<u>403.00 - Tax Collection</u>	2024
403.05	Tax Collector Wages	\$7,200.00
403.24	Tax/Supplies	\$2,000.00
403.49	Tax Refunds	\$150.00
	Total 403.00 · Tax Collection	\$9,350.00

	<u>410.00 - Public Safety-Police</u>	2024
401.05	Mayor's Salary	\$3,100.00
410.10	Chief's Salary	\$96,241.32
410.112	Corporals' Salaries	\$154,315.20
410.113	Patrolmen's Salaries	\$294,216.00
410.115	Part-time Officers Wages	\$32,340.02
410.117	Animal Control (Haven to Home)	\$5,000.00
410.118	S.R.O. Wages	\$207,833.60
410.119	Part-Time Parking Enforcement	\$6,370.00
410.12	Sergeants' Salaries	\$82,347.20
410.14	Police Clerk's Wages	\$42,420.83
410.146	Police RMS	\$4,416.65
410.18	Police Overtime	\$28,347.65
410.19	Holiday Premium Wages	\$33,609.44
410.191	Police Uniforms	\$5,768.28
410.21	Police -Office Supplies	\$3,750.00
410.216	Police Misc	\$3,000.00
410.217	Fire Police Expenses	\$500.00
410.231	Police Vehicle Fuel	\$18,200.00
410.236	Police Building Supplies	\$1,000.00
410.246	MACH License	\$2,100.00
410.25	Equipment Expenses	\$8,200.00
410.250	Parking Meter Repair	\$2,000.00
410.251	Police Vehicle Expenses	\$11,000.00
410.252	SRO Expenses/Training	\$2,000.00
410.253	Vehicle Payment Expense	\$14,296.73
410.327	Police Communications Equip. Repairs	\$1,000.00
410.33	Police Mileage	\$100.00

410.346	Software as a Service	\$8,319.88
410.36	Police Utilities	\$17,000.00
410.373	Police Building Main	\$6,000.00
410.446	Managed Services	\$9,000.00
410.46	Police Schools/Seminars	\$9,000.00
410.546	Computer Equipment & Supplies	\$2,900.00
410.646	Technical Support	\$1,800.00
410.746	Misc. Software	\$200.00
	Total 410.00 - Public Safety-Police	\$1,117,692.80

<u>411.00 - Fire Company</u>		2024
411.222	Chemicals	\$900.00
411.231	MFD Fuel/Oil	\$25,000.00
411.25	MFD Equipment Expenses	\$2,000.00
411.251	MFD Vehicle Expenses	\$15,000.00
411.327	MFD Pager/Radio Maint	\$1,000.00
411.363	Hydrant Rental	\$38,920.80
411.49	Chief's Expenses (mileage)	\$600.00
411.54	Contributions (fire protection tax)	\$16,500.00
412.251	Ambulance Expenses	\$7,500.00
	Total 411.00 - Fire Company	\$107,420.80

<u>415.00 - Emergency Management</u>		2024
415.49	EMA Expenses	\$500.00
415.23	CRS Postage	\$900.00
415.341	CRS Advertising	\$500.00
414.342	CRS Printing	\$500.00
414.45	Contracted CRS Services (413.45)	
	Total 415.00 - Emergency Management	\$2,400.00

<u>456.00 - Library Contribution</u>		2024
456.540	Library Expense	\$45,000.00
	Total 456.00 - Library Contribution	\$45,000.00

<u>430.00 - Highways</u>		2024
426.15	Recycling Payroll	\$15,288.00
426.216	Recycling Expense	\$25,000.00
427.367	Trash Removal	\$5,450.00
430.10	Director's Salary	\$65,116.76
430.112	Union Wages	\$317,553.60
430.180	Overtime Wages	\$13,803.30

430.191	Safety/Foul Weather Gear	\$3,500.00
430.231	DPW Fuel/Oil	\$31,200.00
430.245	DPW Supplies	\$800.00
430.246	Highway Supplies	\$10,000.00
430.251	DPW Equipment Expense	\$30,600.00
430.36	DPW Utilities	\$10,000.00
430.373	DPW Building Expenses	\$3,500.00
430.46	Schools/Conferences	\$600.00
432.00	Ice & Snow Removal	\$28,000.00
433.00	Traffic Sign/Signal Expense	\$10,000.00
434.00	Street Lighting	\$83,000.00
436.00	Storm Sewers & Drains	\$15,000.00
454.216	Parks/Riverbank Maint	\$2,000.00
454.24	Recreation/Park Purchases	\$12,000.00
454.36	Park Utilities	\$1,800.00
454.364	Park Rentals (Portable Toilets)	\$4,400.00
	Total 430.00 - Highways	\$688,611.66
	<u>489.00 Depreciation</u>	2024
489.82	Capital Equipment/Capital Projects	\$128,766.14
	Total - Depreciation	\$128,766.14
	Total Expenditures	\$3,840,615.50

Balanced Budget **\$0.00**