REVENUE

		PROPOSED		FINAL Budgeted
	300 · General Government	2027	NOTES	2026
301.10	Real Estate Tax-Current	$1,820,281.19	(28.05 mills)1 mill of taxes for 2026 was worth $64,894.16	$1,828,998.99
301.11	Real Estate - Delinquent	$61,098.00		$61,098.00
305.10	Occupational Assessment	$83,002.00		$83,002.00
305.30	Occupational Assessment - Delinquent	$53,296.00		$53,296.00
310.10	Real Estate Transfer	$125,000.00		$125,000.00
310.20	Earned Income Taxes	$662,053.00		$662,053.00
310.50	Local Service Tax	$230,000.00		$230,000.00
310.60	Amusement License	$1,000.00		$17,950.00
321.80	Cable Franchise Fees (Sevice Electric & Comcast)	$50,000.00		$50,000.00
322.50	Street Opening Permits	$2,000.00		$2,000.00
331.12	Code Violations	$10,000.00		$8,000.00
341.01	Interest Income (Checking)	$5,500.00		$5,500.00
341.02	Interest Income (Savings)	$7,561.80		$7,561.80
341.03	Interest Income (C.D.'s)	$74,759.00		$74,759.00
341.04	Interst Income (C.D.'s)	$29,592.25		
342.20	Voting Rent for Building	$100.00		$100.00
354.15	Recycling Grant	$38,758.34		$38,758.34
355.01	PURTA (In Lieu of)	$2,500.00		$2,500.00
355.04	Beverage Licenses	$1,500.00		$1,500.00
355.05	Pension ACT 205-Borough (WAS 278.20)	$193,304.43		$193,304.43
355.07	Fireman Relief Act 205	$36,500.00		$36,500.00
358.11	Contract forTwp Fire Protection	$23,498.00		$23,498.00
361.34	Zoning Hearings	$3,000.00		$3,000.00
361.40	Plan Review Fees	$1,500.00		$1,500.00
362.23	Ambulance Service Revenue	$20,000.00		$20,000.00
362.41	Building Permits	$30,000.00		$30,000.00
362.47	UCC Appeals	$400.00		$400.00
365.21	Rental Inspections	$14,000.00		$14,000.00
387.10	Employee Health Care Contributions	$30,704.00		$27,029.60
389.00	Other Revenue (Insurance Dividend(s) KMIT/EMC)	$10,550.00		$10,550.00
	Total 300 · General Govenment	$3,621,458.01		$3,611,859.16

	310 · Police Department	2027	NOTES	2026
331.10	Court/Magistrate Fines	$30,000.00		$28,000.00
331.11	Vehicle and Ordinance Violations	$0.00		$0.00
331.13	State Police Fines	$3,500.00		$3,500.00
331.14	Meter/Ticket Revenues	$35,000.00		$35,000.00
332.00	Restitutions and Settlements	$450.00		$450.00
354.02	Grants	$3,100.00		$3,100.00
332.01	OAG/County Task Force	$3,000.00		$3,000.00
332.02	Marshal Services	$0.00		$0.00
278.10	Police Pension Contribution (3%)	$17,948.52		$20,000.00

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362.00	Police Services	$10,500.00		$10,500.00
362.10	Milton School Resource Officer(s)	$150,711.98		$150,711.98
362.389	School Resource Officer Equpt/Training	$2,000.00		$2,000.00
362.50	Police Refunds/Reimb/Misc	$100.00		$100.00
391.10	Sale of Equipment/Police	$500.00		$500.00
	Total 310 · Police Department	$256,810.50		$256,861.98

	356 · DPW	2027	NOTES	2026
355.02	Liquid Fuels	$126,660.00		$120,302.50
358.30	State Plowing Reimbursement	$26,370.32		$25,879.33
363.30	DPW Sale of Services	$1,000.00		$1,000.00
364.50	Sale of Materials/Equipment	$2,000.00		$2,000.00
364.52	Recycling Billing	$109,912.00		$109,912.00
367.14	Pavilion Rentals/Field Usage	$2,500.00		$2,500.00
389.55	DPW Misc.	$100.00		$100.00
	Total 356 · DPW	$268,542.32		$261,693.83
	Total Revenue -	$4,146,810.83		$4,130,414.97

EXPENDITURES

		PROPOSED		FINAL
	400.00 · General Government	2027	NOTES	2026
400.05	Borough Council Comp	$4,380.00		$4,380.00
401.10	Manager's Salary	$65,771.41		$82,513.60
401.17	Leave Buy Back	$6,208.60		$7,800.00
401.28	Miscellaneous	$500.00		$500.00
401.31	Codification & Webpage Updates	$10,000.00		$10,000.00
401.35	Bonding	$1,175.00		$1,175.00
401.42	Dues and Subscriptions	$5,000.00		$5,000.00
401.46	Conferences and Seminars	$3,500.00		$3,500.00
401.49	Audit Expenses	$13,900.00		$13,750.00
404.31	Solicitor/Legal Fees	$30,000.00		$18,000.00
404.314	Legal Fees (negotiations, litigations, etc.)	$15,000.00		$15,000.00
405.10	Secretary / Treasurer Salary	$65,156.00		$58,656.00
405.14	Borough Clerk's Wages	$45,000.00		$50,000.00
406.31	Consulting	$2,500.00		$2,500.00
407.31	Software as a Service	$1,044.00		$1,044.00
407.37	Tech Support	$2,000.00		$2,000.00
407.48	Website and Domain	$780.00		$780.00
409.21	Office Supplies	$4,500.00		$4,500.00
409.23	Postage	$4,000.00		$4,000.00
409.26	Equipment Purchases	$3,200.00		$3,200.00
409.34	Advertising/Printing	$6,000.00		$6,000.00
409.36	Utilities	$13,500.00		$13,500.00
409.37	Bldg-Repairs & Main	$5,000.00		$5,000.00

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409.45	Equipment Service	$3,000.00		$3,000.00
409.446	Managed Services	$4,000.00		$3,000.00
481.10	Social Security	$96,215.90		$121,170.67
481.20	Medicare	$22,502.11		$28,338.31
481.30	PSAB-Unemployment	$10,260.00		$10,260.00
483.10	Police Pension Fund M.M.O.s	$308,363.00		$328,525.00
483.20	Firemen Relief Act 205	$36,500.00		$36,500.00
483.30	Non-Uniform Non-Bargaining Pension M.M.O's	$114,808.00		$130,363.00
483.40	Non-Uniform Bargaining Pension M.M.O's	$32,000.00		$36,000.00
484.00	Workers' Compensation Insurance	$68,921.00		$63,988.00
486.00	Insurance Package (P&C)	$105,891.00		$101,427.00
350	Health Reimbursement Acct	$2,500.00		$2,500.00
486.70	Life/Short Term Disability/AD&D Ins.	$11,073.72		$10,900.32
487.00	Health Insurance (formerly Hospitalization)	$805,767.32		$726,719.49
	Total 400.00 · General Government	$1,929,917.06		
				$1,915,490.39

	413.00 · Code Enforcement / UCC	2027	NOTES	2026
413.10	Code Enforcement Officer Salary	$47,500.00		$43,846.40
413.12	Code Enforcement Replacement Salary	$0.00	removed	
413.15	Part Time Code Enforcement	$17,139.20		$17,139.20
413.24	Code General Operating Supplies	$1,500.00		$1,500.00
413.31	Code Engineering (HRG)	$1,500.00		$1,500.00
413.49	Inspection Fees (Light Heigel)	$15,000.00		$30,000.00
413.191	Code Enforcement Uniform	$150.00		$150.00
413.231	Fuel/Oil (Escape)	$800.00		$500.00
413.251	Repairs/Maintenance Services (Escape)	$900.00		$900.00
413.314	UCC Appeals	$400.00		$400.00
413.317	PA UCC State Training Fund	$400.00		$400.00
413.42	Dues/Subscriptions/Memberships	$200.00		$200.00
413.46	Code Schools/Seminars	$1,600.00		$1,600.00
413.84	Depreciation of Escape	$2,500.00		$2,500.00
	Total 413.00 · Code Enforcement	$89,589.20		$100,635.60

	414.00 Planning and Zoning	2027	NOTES	2026
414.31	Zoning Hearing Expenses	$2,500.00		$2,500.00
414.314	Solicitor Fees for Conditional Use Hearings	$2,000.00		$2,000.00
414.317	Stenographer Fees	$1,000.00		$1,000.00
414.341	Advertising Fee	$1,000.00		$1,000.00
	Total 414.00 · Planning and Zoning	$6,500.00		$6,500.00

	403.00 · Tax Collection	2027	NOTES	2026
403.05	Tax Collector Wages	$7,200.00		$7,200.00
403.24	Tax/Supplies	$2,000.00		$2,000.00
403.49	Tax Refunds	$150.00		$150.00

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	Total 403.00 · Tax Collection	$9,350.00		$9,350.00

	410.00 · Public Safety-Police	2027	NOTES	2026
401.05	Mayor's Salary	$3,100.00		$3,100.00
410.10	Chief's Salary	$65,771.41		$101,053.39
410.112	Corporals' Salaries	$174,933.10		$169,748.80
410.113	Patrolmen's Salaries	$332,639.74		$314,392.00
410.115	Part-time Officers Wages	$27,000.00		$32,340.02
410.117	Animal Control	$5,000.00		$6,000.00
410.118	S.R.O. Wages	$140,011.20		$140,011.20
410.119	Part-Time Parking Enforcement	$7,200.00		$5,880.00
410.12	Sergeants' Salaries	$90,711.19		$86,000.00
410.14	Police Clerk's Wages	$47,500.00		$45,400.00
410.146	Police RMS	$9,947.00		$9,947.00
410.18	Police Overtime	$30,593.02		$30,593.02
410.19	Holiday Premium Wages	$39,020.57		$36,271.58
410.191	Police Uniforms	$8,000.00		$6,400.00
410.21	Police -Office Supplies	$3,671.25		$3,671.25
410.216	Police Misc	$3,000.00		$3,000.00
410.217	Fire Police Expenses	$500.00		$500.00
410.231	Police Vehicle Fuel	$20,000.00		$18,200.00
410.236	Police Building Supplies	$1,000.00		$1,000.00
410.246	MACH License	$2,100.00		$2,100.00
410.25	Equipment Expenses	$11,000.00		$11,000.00
410.250	Parking Meter Repair	$1,500.00		$1,500.00
410.251	Police Vehicle Expenses	$11,000.00		$11,000.00
410.252	SRO Expenses/Training	$2,000.00		$2,000.00
410.253	Vehicle Payment Expense	$0.00		$0.00
410.327	Police Communications Equip. Repairs	$1,000.00		$1,000.00
410.33	Police Mileage	$100.00		$100.00
410.346	Software as a Service	$9,437.00		$9,437.00
410.36	Police Utilities	$19,500.00		$19,500.00
410.373	Police Building Main	$5,000.00		$5,000.00
410.446	Managed Services	$20,368.56		$20,368.56
410.45	Contracted Services (not otherwise specified)	$3,000.00		$3,000.00
410.46	Police Schools/Seminars	$10,000.00		$10,000.00
410.546	Computer Equipment & Supplies	$3,500.00		$3,500.00
410.646	Technical Support	$1,800.00		$1,800.00
410.746	Misc. Software	$400.00		$400.00
	Total 410.00 · Public Safety-Police	$1,111,304.04		$1,115,213.82

	411.00 · Fire Company	2027	NOTES	2026
411.222	Chemicals	$900.00		$900.00
411.231	MFD Fuel/Oil	$27,000.00		$25,000.00
411.25	MFD Equipment Expenses	$2,000.00		$2,000.00

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411.251	MFD Vehicle Expenses	$15,000.00		$15,000.00
411.327	MFD Pager/Radio Maint	$1,000.00		$1,000.00
411.363	Hydrant Rental	$59,097.60		$44,165.52
411.49	Chief's Expenses (mileage)	$600.00		$600.00
411.54	Contributions (fire protection tax)	$16,500.00		$16,500.00
412.251	Ambulance Expenses	$7,500.00		$7,500.00
484.00	Workers' Compensation Insurance (SWIF)	$16,243.00		$15,750.00
	Total 411.00 · Fire Company	$145,840.60		$128,415.52

	415.00 · Emergency Management	2027	NOTES	2026
415.49	EMA Expenses	$250.00		$250.00
415.23	CRS Postage	$1,000.00		$1,000.00
415.341	CRS Advertising	$0.00		$0.00
414.342	CRS Printing	$1,000.00		$1,000.00
414.45	Contracted CRS Services (413.45)			
	Total 415.00 · Emergency Management	$2,250.00		$2,250.00

	456.00 · Library Contribution	2027	NOTES	2026
456.540	Library Expense	$25,000.00		$30,000.00
	Total 456.00 · Library Contribution	$25,000.00		$30,000.00

	430.00 · Highways	2027	NOTES	2026
426.15	Recycling Payroll		Remove this position	
426.216	Recycling Expense	$20,000.00		$20,000.00
427.367	Trash Removal	$6,000.00		$5,450.00
430.10	Director's Salary	$72,012.93		$69,243.20
430.112	Union Wages	$306,800.00		$342,596.80
430.180	Overtime Wages	$13,149.00		$14,823.90
430.191	Safety/Foul Weather Gear	$3,640.00		$3,440.00
430.231	DPW Fuel/Oil	$35,000.00		$31,200.00
430.245	DPW Supplies	$800.00		$800.00
430.246	Highway Supplies	$15,000.00		$15,000.00
430.251	DPW Equipment Expense	$30,600.00		$30,600.00
430.36	DPW Utilities	$14,000.00		$14,000.00
430.373	DPW Building Expenses	$3,500.00		$3,500.00
430.46	Schools/Conferences	$1,000.00		$1,000.00
432.00	Ice & Snow Removal	$39,660.00		$33,302.50
433.00	Traffic Sign/Signal Expense	$15,000.00		$15,000.00
434.00	Street Lighting	$87,000.00		$87,000.00
436.00	Storm Sewers & Drains	$20,000.00		$20,000.00
438.245	Maintenance and repair of roadways and bridges	$25,000.00		$25,000.00
454.216	Parks/Riverbank Maint	$3,000.00		$3,000.00
454.24	Recreation/Park Purchases	$12,000.00		$12,000.00
454.36	Park Utilities	$3,200.00		$3,200.00
454.364	Park Rentals (Portable Toilets)	$5,000.00		$5,000.00

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	Total 430.00 · Highways	$731,361.93		$755,156.40
	489.00 Depreciation	2027	NOTES	2026
489.82	Capital Equipment/Capital Projects	$54,158.45		$32,366.25
489.84	Equipment/Vehicle Depreciation	$41,539.55		$35,036.99
	Total · Depreciation	$95,698.00		$67,403.24
	Total Expenditures	$4,146,810.83		$4,130,414.97
				$0.00
		$0.00		

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