

REVENUE

PROPOSED

<u>300 - General Government</u>		2025
301.10	Real Estate Tax-Current	\$1,700,215.54
301.11	Real Estate - Delinquent	\$50,000.00
305.10	Occupational Assessment	\$92,000.00
305.30	Occupational Assessment - Delinquent	\$44,000.00
310.10	Real Estate Transfer	\$125,000.00
310.20	Earned Income Taxes	\$650,000.00
310.50	Local Service Tax	\$230,000.00
310.60	Amusement License	\$3,675.00
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)	\$5,500.00
341.02	Interest Income (Savings)	\$7,561.80
341.03	Interest Income (C.D.'s)	\$91,795.00
342.20	Voting Rent for Building	\$100.00
354.15	Recycling Grant	\$38,758.34
355.01	PURTA (In Lieu of)	\$2,352.22
355.04	Beverage Licenses	\$1,200.00
355.05	Pension ACT 205-Borough (WAS 278.20)	\$182,455.00
355.07	Fireman Relief Act 205	\$34,409.00
358.11	Contract forTwp Fire Protection	\$23,167.62
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	\$39,000.00
362.47	UCC Appeals	\$300.00
365.21	Rental Inspections	\$14,000.00
387.10	Employee Health Care Contributions	\$25,896.00
389.00	Other Revenue (Insurance Dividend(s) KMIT/EMC)	\$8,031.71
	Total 300 - General Government	\$3,446,156.97

310 - Police Department

2025

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	\$35,000.00
332.00	Restitutions and Settlements	\$250.00
354.02	Grants	\$3,100.00
332.01	OAG/County Task Force	\$3,000.00

332.02	Marshal Services	\$3,500.00
278.10	Police Pension Contribution (3%)	\$24,774.48
362.00	Police Services	\$10,500.00
362.10	Milton School Resource Officer(s)	\$191,000.00
362.389	School Resource Officer Eqpt/Training	\$2,000.00
362.50	Police Refunds/Reimb/Misc	\$100.00
391.10	Sale of Equipment/Police	\$500.00
	Total 310 · Police Department	\$304,224.48

	<u>356 · DPW</u>	2025
355.02	Liquid Fuels	\$116,867.50
358.30	State Plowing Reimbursement	\$25,404.44
363.30	DPW Sale of Services	\$1,000.00
364.50	Sale of Materials/Equipment	\$2,000.00
364.52	Recycling Billing	\$105,304.00
367.14	Pavilion Rentals/Field Usage	\$2,400.00
389.55	DPW Misc.	\$100.00
	Total 356 · DPW	\$253,075.94
	Total Revenue -	\$4,003,457.39

EXPENDITURES

PROPOSED

	<u>400.00 · General Government</u>	2025
400.05	Borough Council Comp	\$4,380.00
401.10	Manager's Salary	\$78,582.40
401.17	Leave Buy Back	\$9,008.80
401.28	Miscellaneous	\$500.00
401.31	Codification & Webpage Updates	\$10,000.00
401.35	Bonding	\$1,175.00
401.42	Dues and Subscriptions	\$4,500.00
401.46	Conferences and Seminars	\$3,000.00
401.49	Audit Expenses	\$13,500.00
404.31	Solicitor/Legal Fees	\$16,500.00
404.314	Legal Fees (negotiations, litigations, etc.)	\$7,000.00
405.10	Secretary / Treasurer Salary	\$58,656.00
405.14	Borough Clerk's Wages	\$42,805.15
406.31	Consulting	\$0.00
407.31	Software as a Service	\$1,044.00
407.37	Tech Support	\$1,500.00
407.48	Website and Domain	\$780.00
409.21	Office Supplies	\$4,421.10
409.23	Postage	\$3,500.00

409.26	Equipment Purchases	\$3,200.00
409.34	Advertising/Printing	\$6,000.00
409.36	Utilities	\$12,000.00
409.37	Bldg-Repairs & Main	\$5,000.00
409.45	Equipment Service	\$3,000.00
409.446	Managed Services	\$2,880.00
481.10	Social Security	\$116,510.26
481.20	Medicare	\$27,248.37
481.30	PSAB-Unemployment	\$10,260.00
483.10	Police Pension Fund M.M.O.s	\$246,812.00
483.20	Firemen Relief Act 205	\$34,409.00
483.30	Non-Uniform Non-Bargaining Pension M.M.O's	\$89,256.00
483.40	Non-Uniform Bargaining Pension M.M.O's	\$40,000.00
484.00	Workers' Compensation Insurance	\$54,205.00
486.00	Insurance Package	\$94,000.00
486.65	Health Reimbursement Acct	\$2,500.00
486.70	Life/Short Term Disability/AD&D Ins.	\$10,900.32
487.00	Health Insurance (formerly Hospitalization)	\$683,352.47
	Total 400.00 · General Government	\$1,702,385.87

	413.00 · Code Enforcement / UCC	2025
413.10	Code Enforcement Officer Salary	\$65,936.87
413.12	Code Enforcement Replacement Salary	\$22,495.20
413.15	Part Time Code Enforcement	\$16,640.00
413.24	Code General Operating Supplies	\$1,000.00
413.31	Code Engineering (HRG)	\$1,500.00
413.49	Inspection Fees (Light Heigel)	\$30,000.00
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	\$400.00
413.42	Dues/Subscriptions/Memberships	\$200.00
413.46	Code Schools/Seminars	\$1,600.00
413.84	Depreciation of Escape	\$2,500.00
	Total 413.00 · Code Enforcement	\$143,822.07

	414.00 Planning and Zoning	2025
414.31	Zoning Hearing Expenses	\$2,500.00
414.314	Solicitor Fees for Conditional Use Hearings	\$2,000.00
414.317	Stenographer Fees	\$1,000.00
414.341	Advertising Fee	\$1,000.00
	Total 414.00 · Planning and Zoning	\$6,500.00

<u>403.00 · Tax Collection</u>		2025
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>		2025
401.05	Mayor's Salary	\$3,100.00
410.10	Chief's Salary	\$101,053.39
410.112	Corporals' Salaries	\$162,947.20
410.113	Patrolmen's Salaries	\$297,980.80
410.115	Part-time Officers Wages	\$32,340.02
410.117	Animal Control (4Paws Sake)	\$5,000.00
410.118	S.R.O. Wages	\$176,532.48
410.119	Part-Time Parking Enforcement	\$6,370.00
410.12	Sergeants' Salaries	\$86,736.00
410.14	Police Clerk's Wages	\$43,693.45
410.146	Police RMS	\$4,683.31
410.18	Police Overtime	\$29,416.36
410.19	Holiday Premium Wages	\$34,876.52
410.191	Police Uniforms	\$6,397.73
410.21	Police -Office Supplies	\$3,671.25
410.216	Police Misc	\$3,000.00
410.217	Fire Police Expenses	\$0.00
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	\$10,250.00
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	\$0.00
410.327	Police Communications Equip. Repairs	\$1,000.00
410.33	Police Mileage	\$100.00
410.346	Software as a Service	\$9,123.49
410.36	Police Utilities	\$18,000.00
410.373	Police Building Main	\$5,000.00
410.446	Managed Services	\$14,667.96
410.45	Contracted Services (not otherwise specified)	\$3,000.00
410.46	Police Schools/Seminars	\$9,500.00
410.546	Computer Equipment & Supplies	\$3,500.00
410.646	Technical Support	\$1,800.00

410.746	Misc. Software	\$275.76
	Total 410.00 · Public Safety-Police	\$1,110,315.72

<u>411.00 · Fire Company</u>		2025
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	\$44,165.52
411.49	Chief's Expenses (mileage)	\$600.00
411.54	Contributions (fire protection tax)	\$16,500.00
412.251	Ambulance Expenses	\$7,500.00
484.00	Workers' Compensation Insurance (SWIF)	\$17,482.00
	Total 411.00 · Fire Company	\$130,147.52

<u>415.00 · Emergency Management</u>		2025
415.49	EMA Expenses	\$250.00
415.23	CRS Postage	\$1,000.00
415.341	CRS Advertising	\$0.00
414.342	CRS Printing	\$1,000.00
414.45	Contracted CRS Services (413.45)	
	Total 415.00 · Emergency Management	\$2,250.00

<u>456.00 · Library Contribution</u>		2025
456.540	Library Expense	\$36,000.00
	Total 456.00 · Library Contribution	\$36,000.00

<u>430.00 · Highways</u>		2025
426.15	Recycling Payroll	\$0.00
426.216	Recycling Expense	\$20,000.00
427.367	Trash Removal	\$5,450.00
430.10	Director's Salary	\$67,233.05
430.112	Union Wages	\$330,220.80
430.180	Overtime Wages	\$14,288.40
430.191	Safety/Foul Weather Gear	\$3,000.00
430.231	DPW Fuel/Oil	\$31,200.00
430.245	DPW Supplies	\$800.00
430.246	Highway Supplies	\$15,000.00
430.251	DPW Equipment Expense	\$30,600.00
430.36	DPW Utilities	\$12,000.00
430.373	DPW Building Expenses	\$3,500.00

430.46	Schools/Conferences	\$600.00
432.00	Ice & Snow Removal	\$31,867.50
433.00	Traffic Sign/Signal Expense	\$15,000.00
434.00	Street Lighting	\$85,000.00
436.00	Storm Sewers & Drains	\$20,000.00
454.216	Parks/Riverbank Maint	\$2,000.00
454.24	Recreation/Park Purchases	\$12,000.00
454.36	Park Utilities	\$3,200.00
454.364	Park Rentals (Portable Toilets)	\$5,300.00
	Total 430.00 · Highways	\$708,259.75
	<u>489.00 Depreciation</u>	2025
489.82	Capital Equipment/Capital Projects	\$154,426.46
489.84	Equipment/Vehicle Depreciation	\$0.00
	Total · Depreciation	\$154,426.46
	Total Expenditures	\$4,003,457.39

\$0.00
