

Revisited

2013 Jeannette City Budget

Revenue Trends

| Line | Source | Actual 2005 | Actual 2006 | Actual 2007 | Actual 2008 | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated 2013 |
|------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| 1 | Real Estate Taxes | \$1,931,380 | \$1,926,995 | \$1,897,019 | \$1,893,275 | \$1,817,313 | \$1,799,138 | \$1,828,017 | \$1,827,178 | \$1,800,000 |
| 2 | Delinquent Taxes from County | \$145,998 | \$142,449 | \$143,469 | \$160,893 | \$141,737 | \$131,626 | \$207,579 | \$146,082 | \$150,000 |
| 3 | Residence Taxes, Current | \$15,255 | \$15,102 | \$14,820 | \$14,792 | \$14,554 | \$14,081 | \$13,496 | \$13,419 | \$15,000 |
| 4 | Residence Taxes, Delinquent | \$3,418 | \$3,509 | \$2,651 | \$3,213 | \$3,389 | \$3,218 | \$3,066 | \$2,533 | \$3,000 |
| 5 | Real Estate Transfer Tax | \$69,651 | \$62,903 | \$59,051 | \$124,834 | \$41,379 | \$35,027 | \$52,250 | \$37,866 | \$50,000 |
| 6 | Earned Income Tax | \$572,801 | \$556,072 | \$601,570 | \$657,422 | \$585,711 | \$596,840 | \$550,254 | \$678,544 | \$775,000 |
| 7 | Emergency and Municipal Services Tax | \$140,384 | \$162,355 | \$168,895 | \$104,969 | \$134,922 | \$145,282 | \$106,815 | \$85,642 | \$135,000 |
| 8 | Mechanical Devices Tax | \$28,650 | \$27,000 | \$21,900 | \$23,550 | \$23,775 | \$22,650 | \$43,200 | \$42,450 | \$42,500 |
| 9 | Business Privilege Tax | \$52,901 | \$64,436 | \$65,472 | \$79,452 | \$70,997 | \$67,532 | \$61,735 | \$45,991 | \$75,000 |
| 10 | Cable TV Franchise | \$126,776 | \$132,788 | \$139,481 | \$142,892 | \$150,177 | \$154,228 | \$161,106 | \$162,609 | \$161,000 |
| 11 | Vehicle Code Violations | \$8,696 | \$9,772 | \$10,458 | \$9,203 | \$8,685 | \$9,000 | \$0 | \$0 | \$0 |
| 12 | Magistrate Fines | \$45,660 | \$49,968 | \$42,543 | \$35,253 | \$31,018 | \$17,221 | \$38,152 | \$47,068 | \$40,000 |
| 13 | Misc. Fines | \$3,687 | \$6,170 | \$3,513 | \$6,533 | \$4,996 | \$4,964 | \$5,671 | \$6,069 | \$5,000 |
| 14 | Alcoholic Beverage Tax | \$6,200 | \$4,950 | \$6,250 | \$5,000 | \$0 | \$5,250 | \$5,250 | \$3,150 | \$5,250 |
| 15 | Rension Ref. ADJ. State Aid | \$0 | \$6,000 | \$4,200 | \$5,351 | \$5,356 | \$4,200 | \$5,450 | \$4,200 | \$4,200 |
| 16 | PA Munic. Pension System | \$196,094 | \$182,223 | \$185,971 | \$184,807 | \$184,553 | \$184,386 | \$302,207 | \$193,110 | \$184,400 |
| 17 | Fire Relief Assoc. State | \$46,625 | \$47,276 | \$47,393 | \$46,844 | \$41,943 | \$48,476 | \$66,911 | \$39,117 | \$45,000 |
| 18 | Public Utility Realty Tax | \$0 | \$4,600 | \$4,165 | \$3,777 | \$0 | \$3,856 | \$3,753 | \$3,846 | \$3,500 |
| 19 | Payment in Lieu of Taxes | \$23,912 | \$16,044 | \$44,202 | \$19,564 | \$35,682 | \$24,749 | \$8,785 | \$5,031 | \$5,000 |
| 20 | Zoning Hearing Board Fees | \$2,475 | \$2,700 | \$3,375 | \$2,025 | \$1,125 | \$1,800 | \$2,975 | \$1,350 | \$1,500 |
| 21 | Sale of Maps, Ordinances, Etc. | \$122 | \$82 | \$100 | \$162 | \$240 | \$837 | \$413 | \$100 | \$100 |
| 22 | Building Permits, Etc. | \$60,957 | \$28,180 | \$68,949 | \$49,343 | \$34,664 | \$58,284 | \$79,011 | \$53,313 | \$50,000 |
| 23 | Street Opening Permits | \$2,250 | \$1,870 | \$14,910 | \$5,875 | \$11,625 | \$8,000 | \$4,850 | \$3,125 | \$3,000 |
| 24 | Streets/Alley Paving Reimb. | \$10,261 | \$473 | \$0 | \$0 | \$104,601 | \$300 | \$11,000 | \$528 | \$0 |
| 25 | Snow Removal, Penn Dot | \$32,895 | \$18,168 | \$19,003 | \$2,800 | \$45,504 | \$51,353 | \$21,219 | \$21,962 | \$25,000 |
| 26 | Solid Waste Roll-offs | \$1,750 | \$1,550 | \$3,315 | \$1,675 | \$2,940 | \$2,310 | \$7,535 | \$3,630 | \$3,500 |
| 27 | Solid Waste, Domestic, Current | \$383,398 | \$390,964 | \$382,558 | \$378,000 | \$377,049 | \$368,373 | \$460,288 | \$452,258 | \$450,000 |
| 28 | Solid Waste, Domestic, Delinquent | \$148,772 | \$112,972 | \$120,376 | \$110,572 | \$129,072 | \$103,949 | \$137,848 | \$137,289 | \$135,000 |
| 29 | Recycling Collections | \$14,819 | \$8,127 | \$15,818 | \$17,416 | \$735 | \$3,607 | \$3,153 | \$6,411 | \$10,000 |
| 30 | Solid Waste Comm Current | \$98,799 | \$104,519 | \$115,809 | \$115,550 | \$103,377 | \$101,688 | \$123,121 | \$133,277 | \$125,000 |
| 31 | Solid Waste Comm Delinquent | \$37,887 | \$21,794 | \$26,935 | \$28,178 | \$27,632 | \$34,463 | \$25,009 | \$26,260 | \$25,000 |
| 32 | Solid Waste Adv. Commercial | \$6,628 | \$6,017 | \$6,318 | \$6,182 | \$7,383 | \$6,494 | \$6,840 | \$7,530 | \$7,500 |
| 33 | Solid Waste, Spec. Pick Up | \$49,279 | \$53,686 | \$61,718 | \$43,620 | \$42,225 | \$40,608 | \$46,429 | \$33,331 | \$35,000 |
| 34 | Employee Health Care Reimbursement | \$0 | \$12,218 | \$21,619 | \$19,165 | \$23,560 | \$18,543 | \$17,682 | \$20,115 | \$20,000 |
| 35 | Remibursement Hospitalization | \$1,868 | \$1,291 | \$3,625 | \$5,140 | \$3,512 | \$2,154 | \$4,997 | \$566 | \$5,000 |
| 36 | School Distric, Tax Collect | \$29,244 | \$28,816 | \$36,045 | \$33,422 | \$25,885 | \$23,750 | \$23,815 | \$21,356 | \$25,000 |
| 37 | Westmoreland County, Tax Collect | \$34,754 | \$34,553 | \$43,005 | \$38,501 | \$32,331 | \$29,348 | \$29,868 | \$33,502 | \$30,000 |
| 38 | Misc. Receipts | \$63,589 | \$22,739 | \$23,220 | \$28,146 | \$63,016 | \$580,951 | \$222,984 | \$240,059 | \$100,000 |
| 39 | Fire Dept. Revenue | \$14,374 | \$33,325 | \$42,259 | \$52,689 | \$128,847 | \$33,371 | | \$34,935 | \$40,000 |
| 40 | Police Dept. Revenue | \$21,223 | \$13,324 | \$18,727 | \$25,973 | \$4,306 | \$5,755 | \$6,867 | \$4,509 | \$5,000 |
| 41 | Task Force/Cops Fast Grant | \$7,201 | \$4,569 | \$9,961 | \$14,640 | \$4,284 | \$10,965 | \$3,124 | \$7,599 | \$7,500 |
| 42 | DUI Testing | | | | | | | | \$0 | \$1,000 |
| 43 | Garbage Bags | | | | | | | | \$8,853 | \$65,000 |
| 44 | Overpayments/Refunds | \$21,525 | \$18,559 | \$4,845 | \$6,865 | \$18,554 | \$7,168 | \$44,378 | \$13,148 | \$15,000 |
| 45 | Insurance and Workmen's Comp Reimb. | \$11,665 | \$9,580 | \$2,201 | \$32,247 | \$17,911 | \$26,054 | \$17,687 | \$104,576 | \$25,000 |
| 46 | Trf from Comm. Devel. Fund | \$53,797 | \$57,781 | \$155,134 | \$89,614 | \$53,330 | \$118,661 | \$50,346 | \$46,958 | \$100,000 |
| 47 | Sale of Assets | | | | | | | | \$0 | \$175,000 |
| 48 | Back Garbage Bills Collected | | | | | | | | \$0 | \$125,000 |
| 49 | Other Revenues | | | | | | | | | \$50,000 |
| 50 | Tax Anticipation Loan | | | | | | | \$350,000 | \$350,000 | \$350,000 |
| 51 | Summed Totals (from Sheet) | \$4,527,620 | \$4,408,469 | \$4,662,848 | \$4,629,424 | \$4,559,895 | \$4,910,510 | \$5,165,136 | \$5,110,445 | \$5,507,950 |

2013 Jeannette City Budget ESTIMATE
Department Expenditures

| Line | Source | Actual 2005 | Actual 2006 | Actual 2007 | Actual 2008 | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Estimated \$2,013 |
|------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| 1 | Dept. 400 (Mayor and Council) | \$95,638 | \$106,185 | \$79,877 | \$90,485 | \$105,146 | \$94,318 | \$107,526 | \$94,576 | \$66,636 |
| a | Mayor, Wages | \$1,100 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$800 | \$1,200 | \$1,200 | \$1,200 |
| b | Council, Wages | \$5,175 | \$5,269 | \$5,175 | \$5,269 | \$5,175 | \$3,450 | \$5,081 | \$4,406 | \$4,406 |
| c | City Controller, Wages (Gaudi) | \$2,494 | \$2,200 | \$2,400 | \$2,400 | \$2,400 | \$1,600 | \$2,600 | \$2,400 | \$2,400 |
| d | Audit Services | \$16,000 | \$15,000 | \$15,730 | \$26,500 | \$30,398 | \$15,000 | \$31,750 | \$27,707 | \$15,000 |
| e | Special Legal Services | \$63,909 | \$72,376 | \$47,671 | \$50,695 | \$60,447 | \$35,002 | \$62,224 | \$54,241 | \$40,000 |
| f | League of Cities Dues | \$3,760 | \$7,741 | \$7,701 | \$4,421 | \$450 | \$4,521 | \$4,671 | \$4,622 | \$3,630 |
| 2 | Dept. 403 (Treasurer) | \$122,223 | \$122,627 | \$130,562 | \$131,913 | \$113,208 | \$74,842 | \$101,867 | \$99,554 | \$72,380 |
| a | Coll/Treas. (City), Wages | \$10,271 | \$10,271 | \$10,271 | \$10,666 | \$9,876 | \$6,716 | \$8,886 | \$10,271 | \$12,815 |
| b | Treasurer (County), Wages | \$8,867 | \$7,271 | \$7,271 | \$8,962 | \$7,271 | \$4,754 | \$8,655 | \$7,269 | \$7,271 |
| c | Clerical (City), Wages | \$35,739 | \$38,030 | \$41,278 | \$41,250 | \$40,652 | \$21,403 | \$31,549 | \$61,908 | \$39,744 |
| d | Clerical (County), Wages | \$23,095 | \$23,958 | \$23,984 | \$24,747 | \$17,797 | \$11,798 | \$18,815 | \$0 | \$0 |
| e | Clerical (School), Wages | \$22,425 | \$22,001 | \$22,207 | \$26,678 | \$17,124 | \$11,798 | \$17,636 | \$0 | \$0 |
| f | Tax Collector Commission | \$373 | \$337 | \$275 | \$330 | \$190 | \$464 | \$300 | \$271 | \$300 |
| g | Office Supplies | \$6,617 | \$6,193 | \$8,385 | \$4,814 | \$5,301 | \$4,786 | \$5,228 | \$3,760 | \$3,000 |
| h | Computer Maintenance | \$3,453 | \$3,984 | \$4,983 | \$3,390 | \$5,842 | \$4,649 | \$2,679 | \$5,464 | \$500 |
| i | Telephone Charges | \$2,922 | \$2,616 | \$2,760 | \$2,501 | \$2,494 | \$2,105 | \$2,237 | \$3,518 | \$2,500 |
| j | Postage (City) | \$1,847 | \$3,000 | \$4,785 | \$5,021 | \$3,134 | \$5,017 | \$5,632 | \$3,688 | \$3,000 |
| k | Postage (School & County) | \$4,015 | \$4,333 | \$3,127 | \$3,304 | \$3,175 | \$0 | \$0 | \$3,155 | \$3,000 |
| l | Insurance & Bonding | \$447 | \$250 | \$1,236 | \$250 | \$325 | \$1,286 | \$250 | \$250 | \$250 |
| 3 | Dept. 405 (City Clerk) | \$264,796 | \$220,145 | \$146,389 | \$155,759 | \$219,819 | \$252,116 | \$351,512 | \$316,017 | \$260,228 |
| a | City Clerk, Wages | \$42,474 | \$45,022 | \$46,976 | \$50,083 | \$52,736 | \$31,705 | \$46,800 | \$53,820 | \$49,337 |
| b | Finance Coordinator | \$33,392 | \$34,702 | \$36,117 | \$39,698 | \$39,607 | \$51,161 | \$45,713 | \$42,660 | \$40,713 |
| c | Secretary, Wages | \$25,316 | \$26,226 | \$27,136 | \$29,306 | \$28,430 | \$19,616 | \$32,795 | \$33,120 | \$19,326 |
| d | Office Supplies | \$6,326 | \$6,250 | \$4,293 | \$4,876 | \$5,780 | \$6,166 | \$8,799 | \$3,380 | \$5,000 |
| e | Copy Machine Supplies / Rental | \$1,489 | \$1,425 | \$1,496 | \$1,036 | \$1,175 | \$5,616 | \$5,823 | \$9,306 | \$7,500 |
| f | Micro-Computer Maint. | \$5,254 | \$3,447 | \$1,980 | \$2,966 | \$6,132 | \$8,203 | \$2,679 | \$10,125 | \$500 |
| g | Telephone Services | \$8,425 | \$7,660 | \$10,180 | \$9,540 | \$8,812 | \$8,252 | \$8,615 | \$9,804 | \$7,500 |
| h | Postage | \$8,172 | \$6,407 | \$7,599 | \$8,418 | \$3,720 | \$4,686 | \$3,724 | \$2,707 | \$3,000 |
| i | Street Lighting | | | | | | | \$99,814 | \$116,167 | \$115,000 |
| j | Urgent Contingency Fund | | | | | | | \$88,980 | \$15,495 | \$750 |
| k | Contribution to Transit Authority | | | | | | | \$5,030 | \$5,285 | \$5,602 |
| l | Advertising | \$3,886 | \$6,713 | \$7,720 | \$6,944 | \$5,157 | \$8,294 | \$2,740 | \$3,830 | \$3,500 |
| m | Contributions, Grants & Subsidies | | | | | | | | \$5,057 | \$0 |
| n | Postage Meter Rental | \$2,514 | \$2,892 | \$2,892 | \$2,892 | \$2,169 | \$723 | \$0 | \$5,261 | \$2,500 |
| 4 | Dept. 409 (Building) | \$59,521 | \$62,766 | \$76,237 | \$60,841 | \$72,011 | \$59,413 | \$72,713 | \$84,781 | \$65,120 |
| a | Janitor's Service Fees | \$15,595 | \$14,721 | \$17,887 | \$17,041 | \$14,620 | \$18,078 | \$18,122 | \$18,120 | \$18,120 |
| b | Cleaning Supplies | \$3,587 | \$5,585 | \$5,786 | \$5,494 | \$6,036 | \$3,960 | \$3,573 | \$2,470 | \$500 |
| c | Electricity | \$16,439 | \$16,963 | \$20,556 | \$19,669 | \$21,381 | \$20,600 | \$27,613 | \$19,877 | \$20,000 |
| d | Gas | \$13,064 | \$14,515 | \$11,148 | \$13,773 | \$11,260 | \$7,450 | \$2,618 | \$8,100 | \$9,000 |
| e | Water | \$1,250 | \$1,030 | \$1,235 | \$1,090 | \$1,344 | \$3,953 | \$11,438 | \$10,909 | \$10,000 |
| f | Main. & Building Repairs | \$8,150 | \$9,914 | \$19,625 | \$3,774 | \$17,371 | \$5,310 | \$9,349 | \$25,305 | \$7,500 |
| 5 | Dept. 410 (Police Dept.) | \$1,006,659 | \$1,028,618 | \$761,394 | \$756,293 | \$1,217,923 | \$779,664 | \$1,203,908 | \$1,204,704 | \$941,606 |
| a | Chief, Wages | \$63,224 | \$61,959 | \$71,836 | \$65,411 | \$67,988 | \$47,862 | \$77,488 | \$80,456 | \$73,831 |
| b | Sergeants, Wages (3) | \$68,409 | \$57,451 | \$168,170 | \$186,149 | \$185,837 | \$127,106 | \$203,011 | \$211,073 | \$141,507 |
| c | Corporal Wages (5) | | | | | | | \$337,322 | \$302,550 | \$240,735 |
| d | Patrolmen Wages (4) | \$553,286 | \$623,539 | \$283,930 | \$214,468 | \$216,908 | \$187,032 | \$262,533 | \$295,808 | \$295,000 |
| e | Court Time | \$28,618 | \$19,423 | \$22,369 | \$24,951 | \$29,541 | \$15,297 | \$25,076 | \$32,492 | \$15,000 |
| f | Overtime, Wages | \$49,678 | \$52,409 | \$43,809 | \$70,424 | \$98,006 | \$46,576 | \$83,951 | \$78,760 | \$25,000 |
| g | Holiday Pay, Wages | \$50,396 | \$45,381 | \$49,958 | \$64,433 | \$50,640 | \$52,170 | \$54,640 | \$56,188 | \$51,300 |
| h | Task Force, Overtime Wages | \$13,269 | \$10,458 | \$20,020 | \$15,153 | \$16,670 | \$5,460 | \$4,387 | \$4,258 | \$5,000 |
| i | Mandated State Training | \$10,043 | \$16,200 | \$5,252 | \$10,808 | \$11,891 | \$2,168 | \$1,096 | \$10,051 | \$5,000 |
| j | Capital Purchases | \$21,139 | \$25,696 | \$33,141 | \$23,789 | \$33,544 | \$0 | \$91,015 | \$28,462 | \$28,500 |
| k | Part-Time Officers | - | - | - | - | - | \$0 | \$1,975 | \$36,521 | \$6,083 |
| l | Uniform Allowance | \$7,952 | \$7,800 | \$11,200 | \$21,185 | \$16,066 | \$10,400 | \$10,400 | \$0 | \$10,400 |
| m | Canine Training | - | - | - | - | \$179 | \$1,306 | \$0 | \$0 | \$250 |
| n | Office Supplies | \$6,658 | \$6,958 | \$7,312 | \$5,245 | \$4,761 | \$3,995 | \$6,283 | \$2,237 | \$1,500 |
| o | Ammunition | \$711 | \$879 | \$1,000 | \$973 | \$284 | \$1,562 | \$0 | \$757 | \$1,000 |
| p | Vehicle Fuel-Gas Unleaded | \$15,391 | \$22,289 | \$22,409 | \$26,924 | \$16,195 | \$18,318 | \$26,622 | \$32,235 | \$25,000 |
| q | Tires | \$3,015 | \$4,553 | \$4,406 | \$4,247 | \$3,892 | \$581 | \$4,145 | \$3,645 | \$4,000 |
| r | Hospital Services (DUI Test) | \$1,602 | \$347 | \$110 | \$842 | \$2,877 | \$1,517 | \$461 | \$1,933 | \$0 |
| s | Computer Maintenance | \$2,502 | \$7,163 | \$6,048 | \$4,489 | \$1,695 | \$5,499 | \$1,365 | \$7,172 | \$500 |
| t | Telephone Charges | \$4,864 | \$4,725 | \$4,628 | \$4,480 | \$4,310 | \$3,234 | \$2,908 | \$4,660 | \$4,000 |
| u | Radio Equipment Main. | - | \$486 | \$1,479 | \$846 | \$1,949 | \$2,860 | \$2,897 | \$1,924 | \$1,500 |
| v | Canine Expense | | | | | | | \$302 | \$2,322 | \$1,500 |
| w | Main/Repairs/Vehicles | \$9,864 | \$10,795 | \$4,317 | \$11,476 | \$35,157 | \$21,745 | \$6,031 | \$11,200 | \$5,000 |
| 6 | Dept. 411 (Fire Dept.) | \$282,662 | \$290,255 | \$283,918 | \$305,401 | \$267,122 | \$341,201 | \$251,724 | \$311,811 | \$193,961 |

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|----|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| a | Chief, Wages | \$39,463 | \$39,513 | \$44,796 | \$47,588 | \$43,409 | \$33,103 | \$40,925 | \$47,461 | \$45,170 |
| b | Fire Marshall, Wages | \$500 | \$500 | \$500 | \$458 | \$542 | | \$0 | \$0 | \$0 |
| c | Captain, Wages | \$90,371 | \$73,334 | \$77,707 | \$90,227 | \$90,806 | \$60,969 | \$72,763 | \$82,608 | \$79,167 |
| d | Call Firefighters Wages | \$42,691 | \$46,012 | \$54,731 | \$59,951 | \$55,633 | \$33,312 | \$71,319 | \$51,222 | \$5,000 |
| e | Overtime, Wages | \$26,593 | \$30,850 | \$18,496 | \$24,707 | \$17,446 | \$17,346 | \$16,041 | \$27,464 | \$7,500 |
| f | Holiday Pay, Wages | \$11,863 | \$12,455 | \$13,709 | \$15,072 | \$14,004 | \$7,575 | \$7,239 | \$13,736 | \$13,049 |
| g | Firefighter Training | \$20 | \$315 | \$3,724 | \$986 | \$1,594 | \$1,372 | \$1,282 | \$375 | \$500 |
| h | Uniform Allowance | \$1,575 | \$1,575 | \$1,575 | \$1,575 | \$1,575 | \$1,575 | -\$1,050 | \$1,575 | \$1,575 |
| i | Office Supplies | \$2,427 | \$5,147 | \$2,196 | \$1,829 | \$2,216 | \$5,844 | \$2,020 | \$2,085 | \$1,000 |
| j | Computer Maintenance | | | | | | | | \$0 | \$500 |
| k | Fire Prevention Officer | \$2,197 | \$1,894 | \$2,482 | \$2,001 | \$1,140 | \$0 | \$511 | \$729 | \$250 |
| l | Vehicle Fuel Gas Regular | \$277 | \$334 | \$1,100 | \$277 | \$245 | \$983 | \$150 | \$1,079 | \$250 |
| m | Vehicle Fuel Diesel | \$2,446 | \$4,612 | \$4,987 | \$5,517 | \$2,506 | \$4,725 | \$7,372 | \$7,421 | \$4,000 |
| n | Tires | \$80 | - | \$2,723 | - | \$3,352 | \$0 | \$3,172 | \$180 | \$2,000 |
| o | Telephone Charges | \$5,825 | \$5,562 | \$4,646 | \$4,468 | \$4,889 | \$3,254 | \$2,999 | \$3,844 | \$4,000 |
| p | Radio Equip. Maintenance | \$1,707 | \$2,475 | \$2,979 | \$3,048 | \$2,447 | \$480 | \$1,559 | \$2,697 | \$1,500 |
| q | Alarm Equipment Maintenance | \$8,766 | \$7,913 | \$6,405 | \$2,927 | \$3,466 | \$8,159 | \$0 | \$6,210 | \$1,500 |
| r | Hydrant Service | \$9,154 | \$9,154 | \$9,154 | \$9,154 | \$9,355 | \$7,016 | \$0 | \$0 | \$9,500 |
| s | Maint. & Vehicle Repairs | \$5,281 | \$9,471 | \$7,623 | \$11,231 | \$5,474 | \$16,453 | \$10,677 | \$48,380 | \$2,500 |
| t | Capital Purchases | \$24,385 | \$24,385 | \$24,385 | \$24,385 | \$0 | \$34,385 | \$14,745 | \$14,745 | \$15,000 |
| 7 | Dept. 413 (Code & Dog) | \$25,801 | \$13,830 | \$68,934 | \$43,428 | \$38,328 | \$70,300 | \$68,058 | \$54,282 | \$54,200 |
| a | Code Officer | \$20,376 | \$8,645 | \$62,794 | \$38,421 | \$33,006 | \$63,892 | \$61,953 | \$43,210 | \$40,000 |
| b | Exterior Code Officer | | | | | | | | \$6,700 | \$10,000 |
| c | Office Supplies | \$341 | \$635 | \$1,935 | \$662 | \$624 | \$265 | \$760 | \$44 | \$100 |
| d | Travel Expense | | | | | | | | \$78 | \$100 |
| e | Dog Control | \$4,270 | \$4,550 | \$4,205 | \$4,345 | \$4,430 | \$4,780 | \$5,345 | \$4,250 | \$4,000 |
| 8 | Dept. 414 (Zoning) | \$3,958 | \$2,640 | \$3,745 | \$2,783 | \$835 | \$912 | \$1,600 | \$1,540 | \$1,700 |
| a | Zoning Hearing Secretary | \$600 | \$550 | \$500 | \$550 | \$550 | \$400 | \$685 | \$400 | \$350 |
| b | Zone. Hearing Court Reporter | \$720 | \$705 | \$952 | \$510 | \$285 | \$185 | \$615 | \$555 | \$350 |
| c | Zoning Hearing Legal | \$2,353 | \$1,093 | \$2,293 | \$1,723 | - | \$200 | \$300 | \$585 | \$1,000 |
| 9 | Dept. 415 (Emergency Mgt.) | \$832 | \$477 | \$2,136 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$500 |
| 10 | Dept. 421 (Health Officers) | \$2,244 | \$3,300 | \$4,525 | \$5,145 | \$4,350 | \$0 | \$0 | \$0 | \$0 |
| a | Health Officer, Wages | \$500 | \$500 | - | \$500 | \$500 | \$0 | \$0 | \$0 | \$0 |
| b | Contracted Services, Demo | \$400 | \$2,800 | \$4,525 | \$4,645 | \$3,850 | \$0 | \$0 | \$0 | \$0 |
| 11 | Dept. 427 (Sanitation) | \$541,783 | \$566,787 | \$553,543 | \$604,897 | \$589,789 | \$427,914 | \$622,581 | \$657,437 | \$541,360 |
| a | Employee Wages | \$215,712 | \$220,056 | \$216,814 | \$268,530 | \$248,953 | \$155,440 | \$221,896 | \$258,604 | \$188,980 |
| b | Foreman, Wages | \$8,075 | - | - | - | - | | \$28,935 | \$27,366 | \$24,534 |
| c | Overtime, Wages | \$12,546 | \$10,877 | \$8,994 | \$15,690 | \$15,700 | \$8,063 | \$12,759 | \$12,806 | \$7,500 |
| d | Garbage Bags | | | | | | | | | \$16,346 |
| e | Uniform Allowance | \$2,400 | \$2,750 | \$3,000 | \$3,500 | \$3,500 | \$1,250 | \$1,500 | \$3,250 | \$3,000 |
| f | Office Supplies | \$1,836 | \$1,017 | \$1,855 | \$2,995 | \$554 | \$948 | \$1,373 | \$1,045 | \$750 |
| g | Vehicle Fuel - Diesel | \$20,056 | \$28,749 | \$25,876 | \$45,084 | \$22,493 | \$20,058 | \$30,361 | \$37,075 | \$35,000 |
| h | Oil | \$715 | \$756 | \$1,991 | \$167 | \$325 | \$309 | \$0 | \$0 | \$250 |
| i | Tires | \$11,246 | \$14,582 | \$12,086 | \$11,520 | \$8,855 | \$7,108 | \$9,226 | \$15,827 | \$8,000 |
| j | Computer Maintenance | \$1,196 | \$2,463 | \$1,617 | \$1,353 | \$1,389 | \$1,376 | \$2,679 | \$2,830 | \$500 |
| k | Postage | \$8,076 | \$1,527 | \$3,683 | \$5,901 | \$4,483 | \$6,357 | \$8,937 | \$4,473 | \$4,000 |
| l | Main. & Vehicle Repairs | \$37,350 | \$69,405 | \$63,218 | \$36,733 | \$19,620 | \$19,114 | \$52,819 | \$36,422 | \$15,000 |
| m | Landfill Fees | \$217,999 | \$211,565 | \$214,409 | \$213,424 | \$229,026 | \$207,891 | \$215,014 | \$220,546 | \$200,000 |
| n | Capital Purchases - Sanitation | - | - | \$0 | - | \$7,082 | \$0 | \$37,082 | \$37,193 | \$37,500 |
| 12 | Dept. 430 (Streets) | \$350,995 | \$394,177 | \$385,813 | \$413,564 | \$525,288 | \$320,623 | \$387,492 | \$471,545 | \$273,725 |
| a | Foreman, Wages | \$39,904 | \$43,990 | \$61,883 | \$48,808 | \$46,708 | \$32,913 | \$28,935 | \$27,366 | \$24,524 |
| b | Employee Wages | \$192,776 | \$198,641 | \$190,244 | \$235,375 | \$223,248 | \$148,840 | \$213,941 | \$155,851 | \$155,851 |
| c | Overtime, Wages | \$9,758 | \$7,417 | \$19,697 | \$13,027 | \$14,785 | \$23,021 | \$17,267 | \$10,357 | \$10,000 |
| d | Summer Help | | | | | | | | \$9,948 | \$0 |
| e | Uniform Allowance | \$2,600 | \$3,500 | \$3,000 | \$3,500 | \$3,800 | \$1,750 | \$1,250 | \$2,250 | \$2,250 |
| f | Vehicle Fuel-Gas Regular | - | \$5,726 | \$7,134 | \$8,977 | \$5,936 | \$6,304 | \$6,960 | \$4,919 | \$5,000 |
| g | Vehicle Fuel-Diesel | \$13,025 | \$6,647 | \$7,231 | \$9,489 | \$4,164 | \$10,764 | \$13,494 | \$13,844 | \$15,000 |
| h | Oil | \$477 | \$238 | \$449 | \$599 | \$325 | \$655 | \$0 | \$0 | \$250 |
| i | Tires | \$2,568 | \$2,360 | \$2,493 | \$3,087 | \$2,667 | \$1,942 | \$942 | \$85 | \$1,500 |
| j | Engineering Services | \$15,188 | \$29,575 | \$38,940 | \$45,249 | \$38,137 | \$41,196 | \$40,613 | \$39,911 | \$35,000 |
| k | Telephone Charges | \$2,087 | \$1,871 | \$2,044 | \$1,902 | \$2,130 | \$2,266 | \$2,683 | \$2,739 | \$2,500 |
| l | Electricity | \$2,598 | \$3,070 | \$4,303 | \$6,130 | \$4,743 | \$6,057 | \$22,645 | \$3,486 | \$3,500 |
| m | Gas | \$9,091 | \$12,835 | \$8,590 | \$8,070 | \$5,558 | \$4,980 | \$8,138 | \$3,692 | \$5,000 |
| n | Water | \$363 | \$355 | \$434 | \$695 | \$389 | \$107 | -\$181 | \$386 | \$350 |
| o | Maint./Repair Vehicles | \$19,639 | \$32,701 | \$39,371 | \$25,856 | \$16,930 | \$8,782 | \$15,146 | \$6,584 | \$8,000 |
| p | Capital Purchases | - | \$3,079 | \$0 | \$2,800 | \$9,435 | \$0 | \$15,659 | \$190,127 | \$5,000 |
| 13 | Dept. 433 (Signs and Signals) | \$6,843 | \$7,959 | \$5,724 | \$9,512 | \$5,183 | \$3,782 | \$1,404 | \$14,105 | \$3,544 |
| a | Signs & Paint | \$3,998 | \$4,174 | \$3,959 | \$7,838 | \$2,735 | \$1,586 | \$1,404 | \$377 | \$1,544 |
| b | Main. & Repair Traffic Signs | \$2,845 | \$3,785 | \$1,765 | \$1,674 | \$2,448 | \$2,195 | \$0 | \$13,728 | \$1,000 |
| c | Capital Purchases - Traffic Signals | | | | | | | | \$16,000 | \$1,000 |
| 14 | Dept. 450 (Recreation) | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,050 | \$10,000 | \$15,000 |

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|----|---------------------------------------|----------|-----------|----------|-----------|-----------|-----------|-----------|---------------------|--------------------|
| 15 | Dept. 456 (Contribution to Library) | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$10,000 | \$15,000 |
| 16 | Dept. 463 (Community Develop.) | \$87,218 | \$212,706 | \$96,128 | \$103,376 | \$74,000 | \$48,627 | \$76,587 | \$90,060 | \$61,940 |
| a | Community Dev. Wages | \$85,441 | \$90,582 | \$94,558 | \$100,924 | \$71,389 | \$47,351 | \$76,449 | \$49,076 | \$43,207 |
| b | Comm. Develop. Admin. Wages | | | | | | | | \$30,390 | \$17,733 |
| c | Other Expense | \$1,777 | \$122,124 | \$1,570 | \$2,452 | \$2,611 | \$1,277 | \$14,722 | \$10,594 | \$1,000 |
| 17 | Dept. 471 (G.O. Serial Bond Princ.) | \$85,000 | \$85,000 | \$90,000 | \$90,000 | \$100,000 | \$157,285 | \$511,809 | \$621,459 | \$912,519 |
| a | G O Serial Bond Principal | \$85,000 | \$85,000 | \$90,000 | \$90,000 | \$100,000 | \$157,285 | \$211,930 | \$206,650 | \$206,650 |
| b | Unit Debt Loan | | | | | | | \$61,637 | \$61,809 | \$61,809 |
| c | Tax Anticipation Note Princ. | | | | | | | \$350,000 | \$350,000 | \$350,000 |
| d | Tax Anticipation Note Interest | | | | | | | \$2,601 | \$3,000 | \$6,000 |
| e | Small Borrowing Interest | | | | | | | | | \$50,000 |
| f | PNB (1984 Bond Issue) | | | | | | | | | \$1,060 |
| g | PA Municipal Retirement System St | | | | | | | | \$0 | \$0 |
| h | Health Care Deductables | | | | | | | | \$0 | \$2,000 |
| i | Insurance Judgements and Damages | | | | | | | | \$0 | \$235,000 |
| j | Police Dept. Expenses | | | | | | | | | \$0 |
| k | Fire Dept. Expenses | | | | | | | | \$0 | \$0 |
| 18 | Contributions, Grants | | | | | | | | \$0 | \$0 |
| 19 | Benefits | | | | | | | | \$603,187 | \$644,859 |
| a | Hospitalization | | | | | | | | \$275,874 | \$300,000 |
| b | Buyout | | | | | | | | \$45,000 | \$32,400 |
| c | Workmen's Comp | | | | | | | | \$153,724 | \$206,777 |
| d | FICA | | | | | | | | \$93,542 | \$84,188 |
| e | Unemployment | | | | | | | | \$21,494 | \$21,494 |
| f | Admiral Payroll | | | | | | | | \$13,553 | \$0 |
| 20 | Pensions | | | | | | | | \$215,976 | \$1,207,173 |
| a | Police Dept. | | | | | | | | | \$536,956 |
| b | Police Dept. (2012) | | | | | | | | | \$350,000 |
| c | Police Dept. (2012) - Interest | | | | | | | | | \$25,000 |
| d | Fire Dept. | | | | | | | | \$54,476 | \$87,146 |
| e | Non-Uniformed | | | | | | | | \$161,500 | \$208,071 |
| 21 | Insurances | | | | | | | | \$143,707 | \$167,499 |
| a | Insurance Theft Bond | | | | | | | | \$1,432 | \$1,500 |
| b | Equipment Insurance | | | | | | | | \$76,775 | \$55,333 |
| c | Public Official Insurance | | | | | | | | \$30,805 | \$55,333 |
| d | Liability Insurance | | | | | | | | \$34,695 | \$55,333 |
| 22 | Dept. 491 (Ref. of Prior Year's Rev.) | \$4,977 | \$7,648 | | | \$8,599 | \$7,909 | \$8,150 | \$10,800 | \$9,000 |
| 25 | Summed Totals | | | | | | | | \$5,016,541 | \$5,507,950 |
| | | | | | | | | | 2013 Revenues | \$5,507,950 |
| | | | | | | | | | Difference for 2013 | \$0 |