

DESCRIPTION	<b>2024 BUDGET</b>
<b>REVENUES</b>	
Real Estate Taxes-Current	248,701
Real Estate Taxes-Delinquent	3,000
Debt Service Tax-Current	0
Debt Service Tax-Delinquent	0
<b>Total Real Estate Taxes</b>	<b>251,701</b>
<b>PER CAPITA TAXES</b>	
Per Capita Taxes-Current Year's Levy	3,700
Per Capita Taxes- Delinquent	20
Real Estate Transfer Taxes	15,000
Earned Income Tax - Current Year's Levy	170,000
Earned Income Tax- Delinquent	2,500
Local Services Tax- Current Year's Levy	29,000
Local Services Tax- Delinquent	390
<b>Total Per Capita Taxes</b>	<b>220,610</b>
<b>PENALTIES &amp; INTEREST ON Delinquent TAXES</b>	
Real Property Taxes	600
Debt Service Tax	0
Per Capita Tax	10
Real Estate Transfer Taxes	10
<b>Total Penalties &amp; Interest on Delinquent Taxes</b>	<b>620</b>
<b>BUSINESS LICENSES AND PERMITS</b>	
Revenues - Recycling	0
Cable Television Franchise	28,000
<b>Total Business Licenses and Permits</b>	<b>28,000</b>
<b>NON-BUSINESS LICENSES AND PERMITS</b>	
Street Encroachments	125
<b>Total Non-Business Licenses &amp; Permits</b>	<b>125</b>
<b>FINES</b>	
Borough Parking Violations	50
Vehicle Code Violations	800
Violations of Ordinances, Statutes, Etc.	250
Clerk of Court Fines	600
State Police Fines	500
<b>Total Fines</b>	<b>2,200</b>
<b>INTEREST REVENUE</b>	
Interest Revenues	5
<b>Total Federal Shared Revenues</b>	<b>5</b>
<b>RENTS AND ROYALTIES</b>	
Rent	0
<b>Total Rents and Royalties</b>	<b>0</b>
<b>GOVERNMENTAL PROGRAMS</b>	

<b>DESCRIPTION</b>	<b>2024 BUDGET</b>
Recycling Performance Grant	1,500
Community Grants	28,560
GF - ARPA Funding	0
<b>Total Governmental Programs</b>	<b>30,060</b>
<b>STATE SHARED REVENUE ENTITLEMENTS</b>	
Alcoholic Beverage License	800
General Municipal Pension System State Aid	69,000
Gas Well Funds	9,000
Public Utility Realty Tax	350
Foreign Fire Insurance Premium Tax	9,000
<b>Total State Shared Revenue Entitlements</b>	<b>88,150</b>
<b>LOCAL GOVERNMENT UNIT SHARED PROGRAMS</b>	
FD Workers Comp	32,114
Reimbursement from Parks Funds	0
<b>Total Local Governmental Unit Shared Programs</b>	<b>32,114</b>
<b>GENERAL GOVERNMENT</b>	
Subdivision and Land development Plan Fees	1,000
Zoning & Subdivision & Land Development Permits	500
Hearing Fees	1,000
Sale of right to know copies	10
Contracted Services - Building Permits	100
Building Permits-Residential	2,500
Building Permits - Non-Residential	4,000
Non Residential Plan Review Fee	500
UCC Administration Fee	150
Sign Permits	250
Electrical Inspections	500
Demolition Permits	100
Developer Submittal Fee	
<b>Total General Government</b>	<b>10,610</b>
<b>PUBLIC SAFETY</b>	
PS-Special Police Services	100
Sale of Copies of Accident Reports	60
Solicitation Permits	6,000
Contracted Police Services	40,000
Sale of Equipment	200
Community Training	100
<b>Total Public Safety</b>	<b>46,460</b>
<b>HEALTH REVENUE</b>	
Chicken/Duck Permits	20
<b>Total Health Revenue</b>	<b>20</b>
<b>MISCELLANEOUS REVENUE</b>	
No Lien Letters	300
NSF Bank Charges	
Miscellaneous - NOC	100

<b>DESCRIPTION</b>	<b><u>2024</u> <u>BUDGET</u></b>
<b>Total Miscellaneous Revenue</b>	<b>400</b>
<b>INTERFUND OPERATING TRANSFERS</b>	
Transfer from Capital Expenses Fund	0
Transfer from Liquid Fuels	46,870
Transfer From Park	8,200
<b>Total Interfund Operating Transfers</b>	<b>55,070</b>
<b>PROCEEDS FROM L-T DEBT</b>	
Proceeds from Long Term Debt	0
<b>Total Proceeds from Long Term Debt</b>	<b>0</b>
<b>REFUNDS OF PRIOR YEARS EXPENDITURES</b>	
Refunds of Prior Years Expenditures	0
Refund-Insurance Premiums	0
Workers Compensation Dividends	8,500
<b>Total Refunds of Prior Years Expenditures</b>	<b>8,500</b>
<b>TOTAL REVENUES</b>	<b>774,645</b>
<b>EXPENSES</b>	
<b>LEGISLATIVE - COUNCIL AND MAYOR</b>	
Expense Reimbursements	450
Advertising / Printing	4,000
Dues & Subscriptions	2,000
Training & Conferences	250
<b>Total Legislative - Council and Mayor</b>	<b>6,700</b>
<b>EXECUTIVE - MANAGER</b>	
Salaries & Wages	47,029
Computer Equipment	250
Expense Reimbursements	0
Dues & Subscriptions	30
Training & Conferences	600
<b>Total Executive - Manager</b>	<b>47,909</b>
<b>PROFESSIONAL SERVICES</b>	
Accounting & Auditing Services	12,200
Contracted Engineering Services	1,000
Legal Services	11,217
Computer	8,296
Liability Insurance	16,714
<b>Total Professional Services</b>	<b>49,428</b>
<b>TAX COLLECTION</b>	
Real Estate Tax Collector	3,300
Tax Collector-Berkheimer	3,300
TCC Expenses	100
Office Supplies	50
Refunds	200

<b>DESCRIPTION</b>	<b><u>2024</u> <u>BUDGET</u></b>
Postage	200
Printing Tax Collectors	450
Dishonesty Bonds	0
<b>Total Tax Collection</b>	<b>7,600</b>
<b>GENERAL GOVERNMENT ADMINISTRATION</b>	
Reimbursement to SAA	0
Salaries & Wages	8,958
Miscellaneous	100
Office Supplies	2,580
Document Destruction	100
Clothing	0
Equipment Repairs / Emergency Expenditures	10,000
Computer Expenses	775
Payroll Expenses	806
Internet / Office Phones	1,521
Postage	700
Cell Phones	622
Expense Reimbursements	300
Mingle Split to SABA	
Advertising / Printing	4,150
Dishonesty Bonds	690
Office-Electric	2,544
Office-Gas	2,079
Office-Water	651
Equipment Rental	139
Collection Expense	0
Bank Charges	150
Dues & Subscriptions	2,110
Training & Conferences	640
<b>Total General Government Administration</b>	<b>39,615</b>
<b>Engineering &amp; Architectural Services</b>	
<b>Total Engineering &amp; Architectural Services</b>	<b>0</b>
<b>GENERAL GOVERNMENT BUILDING AND PLANT</b>	
Salaries & Wages	7,937
Repairs & Maintenance	4,280
Garbage	868
Non Building Improvements	0
Building Improvements	0
Security	1,850
Groundskeeping	1,602
<b>Total General Government Building and Plant</b>	<b>16,537</b>
<b>POLICE</b>	
Salaries & Wages	207,550
Overtime	2,100
Office Supplies	300
Vehicle Fuel/Diesel	5,300

<b>DESCRIPTION</b>	<b>2024 BUDGET</b>
Clothing & Uniforms	3,000
Tools & Materials	361
Other Vehicle Expenses	420
Other Vehicle Expenses - Unit 43	913
Other Vehicle Expenses - Unit 44	100
Other Vehicle Expenses - Unit 45	802
Minor Equipment	2,500
Computer Expenses	27,170
Ammo & Firearms	3,000
Internet / Office Phones	3,095
Cell Phones	2,587
Radio Equipment Maintenance	500
Expense Reimbursements	120
Advertising / Printing	120
Liability Insurance	5,190
Miscellaneous Expenses	100
Copier Expenses	150
Community Training	0
Dues & Subscriptions	200
Training & Conferences	450
Major Equipment	2,500
<b>Total Police</b>	<b>268,528</b>
<b>FIRE</b>	
Hydrant	12,485
Foreign Fire Insurance Premium Tax	8,800
Saxonburg Fire Company Contribution	2,200
Ambulance Company Contribution	2,740
<b>Total Fire</b>	<b>26,225</b>
<b>CODE ENFORCEMENT &amp; PROTECTION INSPECTIONS</b>	
Building Permits	10,000
Electrical Inspection Expense	550
Commercial Building Code Reviews	1,440
Office Supplies	0
Expense Reimbursements	10
Dues & Subscriptions	0
Training & Conferences	250
<b>Total Code Enforcement &amp; Protection Inspections</b>	<b>12,250</b>
<b>PLANNING AND ZONING</b>	
Legal Services	1,250
Advertising / Printing	350
<b>Total Planning and Zoning</b>	<b>1,600</b>
<b>HEALTH</b>	
Butler County Humane Society	0
Animal Control Officer	0
<b>Total Health</b>	<b>0</b>
<b>GENERAL SERVICES</b>	

<b>DESCRIPTION</b>	<b><u>2024</u> <u>BUDGET</u></b>
Salaries & Wages	20,764
Vehicle Fuel/Diesel	1,400
Clothing & Uniforms	666
Tools & Materials	800
Other Vehicle Expenses	500
Other Vehicle Expenses - Unit 4	160
Other Vehicle Expenses - Unit 5	110
Other Vehicle Expenses - Unit 6	60
Other Vehicle Expenses - Unit 7	590
Other Vehicle Expenses - Unit 8	70
Other Vehicle Expenses - Unit10	40
Other Vehicle Expenses - Unit 13	40
Other Vehicle Expenses - Unit 16	0
Other Vehicle Expenses - Unit 18	
Other Vehicle Expenses - Unit 19	
Other Vehicle Expenses - Unit 20	
Repairs & Maintenance	40
Other Vehicle Expenses - Trailers	130
Minor Equipment	4,000
Computer Expenses	50
PA1 Call	180
Cell Phones	473
Expense Reimbursements	10
Advertising / Printing	0
Garages - Electric	1,200
Garages - Gas	1,900
Garages - Water	320
Permits	0
Garages - Building Improvements	1,500
Equipment Rental	10
Training & Conferences	60
<b>Total General Services</b>	<b>35,073</b>
<b>CLEANING OF STREETS AND GUTTERS</b>	
Street Sweeping and Storm Drain Cleaning	1,500
<b>Total Cleaning of Streets and Gutters</b>	<b>1,500</b>
<b>WINTER MAINTENANCE</b>	
Salaries & Wages	3,470
Tools & Materials	7,000
Other Vehicle Expenses	500
<b>Total Winter Maintenance</b>	<b>10,970</b>
<b>STREET LIGHTING</b>	
Street Lighting - Electric	26,870
<b>Total Street Lighting</b>	<b>26,870</b>
<b>MAINTENANCE &amp; REPAIR OF ROADS</b>	
Salaries & Wages	2,500
Tools & Materials	500
Street Signs and Markings	500

<b>DESCRIPTION</b>	<b><u>2024</u> <u>BUDGET</u></b>
Maint & repair of Roads - Contracted Services	0
Road Resurfacing	20,000
Storm Water Management	0
<b>Total Maintenance &amp; Repair of Roads</b>	<b>23,500</b>
<b>PARKS - ROEBLING</b>	
Salaries & Wages	8,267
Tools & Materials	0
<b>Total Parks</b>	<b>8,267</b>
<b>LIBRARIES</b>	
Contributions to NonGov't Org.-Libraries	3,000
<b>Total Libraries</b>	<b>3,000</b>
<b>DEBT PRINCIPAL</b>	
First Commonwealth	0
<b>Total Debt Principal</b>	<b>0</b>
<b>DEBT INTEREST</b>	
First Commonwealth	0
<b>Total Debt Interest</b>	<b>0</b>
<b>PENSIONS/RETIREMENT FUND CONTRIBUTIONS</b>	
Pension-Non Uniformed	58,000
Pension-Uniformed	12,200
Pension Plan Expenses	0
<b>Total Pensions/Retirement Fund Contributions</b>	<b>70,200</b>
<b>WORKMAN'S COMPENSATION</b>	
Worker's Compensation	47,535
<b>Total Workman's Compensation</b>	<b>47,535</b>
<b>UNEMPLOYMENT COMPENSATION</b>	
Unemployment Compensation Insurance	3,590
<b>Total Unemployment Compensation</b>	<b>3,590</b>
<b>EMPLOYEE BENEFITS</b>	
Accrued Benefit Expense	0
Dental	2,593
Vision	241
Health	32,876
Employee Deductions for Insurance	-31
Life Insurance	660
HRA Utilization	3,000
FICA	20,142
Medicare	4,711
<b>Total Employee Benefits</b>	<b>64,192</b>
<b>TRANSFERS TO OTHER FUNDS</b>	
<b>Transfer to Park</b>	
Transfer to Liquid Fuels Fund	0

<b>DESCRIPTION</b>	<b><u>2024</u> <u>BUDGET</u></b>
<b>Total Transfers to Other Funds</b>	<b>0</b>
<b>ASSETS</b>	
Gain / (Loss) on Sale of Assets	0
Use of Funds on Hand 12/31/2020	
<b>Total Sale of Assets</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	
	<b>771,088</b>
<b>SURPLUS OF INCOME OVER EXPENSES</b>	<b>3,557</b>