

2024

Economy Borough

Final Budget

Presented: November 14, 2023  
Tentative Approval: November 28, 2023  
Final Approval: December 27, 2023 (*Resolution #505*)

# 2024 Economy Borough Budget

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To: The Borough Council, and other members of the community

I am pleased to present the 2024 Final Municipal Budget. Overall, the Borough's financial operations revolve around the use of four (4) Operating Funds:

*General*                      *Highway Aid*  
*Police Pension*      *Non-Uniform Pension*

Other Funds are utilized as a Savings Accounts; for example:

*Capital Projects Reserve*                      *Marcellus Shale Impact Fee*  
*Road Department Building/Equipment*      *Police Department Building/Equipment*

All Funds are operated, reconciled, and managed independently; however, each works in concert to provide a full array of services to our community in a focused, collaborative and cost-effective manner.

As fiscal year 2023, closes, it is important to note some the more significant activities that were completed as part of the 2023 Budget:

- Maintained our membership to the Beaver County Council of Governments and PSAB.
- Resurfaced and upgraded stormwater management infrastructure on the following roadways:
  - Summerfield Drive
  - Ridgeway Drive (Park Hill Road to Silverdale Drive)
  - Merriman Road (Big Sewickley Creek Road to Briola Lane)
  - Zehnder Road
  - Davis Road
  - Green Forest Drive (Rock Rose Drive to Cul-De-Sac Loop)
  - Pfaff Road (New Development to Dead End)
  - Perry Drive
  - Shady Lane

The Borough's budget is part of a dynamic, year-round process that creates the legal framework for financial matters in the coming calendar year. It is not realistic to believe every conceivable challenge or opportunity can be identified. However, the Budget is never used as an excuse to not respond to an issue. Meaning, the Borough will make every attempt to not avoid a specific repair or program enhancement if the current budget has not anticipated that type of expenditure.

## **SUMMARY OF THE 2024 ECONOMY BOROUGH BUDGET**

- For the purpose of generating the 2024 Proposed Budget, the November 2023, assessed valuation is \$ 1,107,336,260.

# 2024 Economy Borough Budget

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- The 2024 Economy Borough Budget proposes the below Millage rate:

<b><u>Tax</u></b>	<b><u>2024 Rate</u></b>
General	2.26 Mills

- Amy Miller, the Real Estate Tax Collector for Borough, County, and School District property taxes, has historically maintained a collection rate of approximately 95-98% of the total real estate tax that can be collected. The 2-5% of uncollected tax reflects property owners who do not pay the tax when it is due. Those taxes are considered delinquent.
- Delinquent property taxes are collected by the Beaver County Tax Claim Bureau and forwarded to Economy Borough several times during the calendar year.
- Borough property taxes are billed on March 1<sup>st</sup> of every calendar year.
- A discount of 2% may be taken if the taxes are paid on or before April 30<sup>th</sup>.
- Taxes are due at face value if paid by June 30<sup>th</sup>.
- A penalty of 10% is applied if paid between July 1<sup>st</sup> of the current year and February 1<sup>st</sup> of the following year.

## Summary of Revenues

(Refer to Specific Budget for Applicability)

### Real Estate Tax

- The real estate tax is the second most important source of revenue for Economy Borough after Earned Income Tax.
- The tax is levied on all commercial, residential, and other non-exempt real property.
- In 2023 YTD, Real Estate Tax (General Fund) accounted for **43%** of total tax revenues collected.

### Act 511 Taxes

- Act 511, the Local Tax Enabling Act, permits the Borough to levy the following non-real estate taxes: Earned Income Tax, the Local Services Tax, and the Real Estate Transfer Tax.

#### Earned Income Tax (EIT)

- It is a tax on gross wages, commissions, net profits, and other compensation earned by Economy Borough residents.
- The tax rate is 1%, ½ of which is shared with the Ambridge Area School District.
- In 2023 YTD, EIT accounted for **29%** of Borough's total tax revenues.
- The Borough contracts with Berkheimer, Inc. for the collection of current and delinquent taxes.

# 2024 Economy Borough Budget

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## **Local Services Tax (LST)**

- The Local Services Tax, \$52.00 per year, is assessed on all individuals who work within the Borough.
- This revenue source fluctuates with the number of employed within the Borough during the year.

## **Real Estate Transfer Tax**

- The realty, or deed, transfer tax is collected at the time of a real estate sale.
- 2% tax is collected on the value of the sale; 1 percent is distributed to the Commonwealth, 0.5% to the Borough and 0.5% the School District.

## **Licenses and Permits**

### **Cable Franchise Fees**

- The cable contract fee, or franchise fee, is a percentage of sales revenue generated by Comcast for the non-exclusive opportunity to utilize public right-of-ways to provide cable and internet services to our residents.
- The current franchise agreement provides for a 5% fee based on revenues generated on cable TV services only. Internet services revenues are excluded.

### **Road Opening Permits/Overweight Vehicle Permits**

- Road opening permits are issued when it is necessary to “open cut” a Borough road of right-of-way (typically done by utility companies). This is designed to cover the cost of inspection and to ensure that the road is restored once the work has been completed. The most recent Borough fee resolution describes all permit fees.

## **Fines & Forfeits**

- Violations of the PA Motor Vehicle Code, PA Crimes Code, and/or Borough ordinances generate the revenues in this category.
- Fines and forfeitures are collected by the Magisterial District Judge, County of Common Pleas, and the Commonwealth, for violations of Borough ordinances.
- These vary with the number, severity, and disposition of violations.

### **Court of Common Pleas**

- Revenue in this category typically comes from the Beaver County Clerk of Courts for fines and restitutions.

### **Violation of Vehicle Code**

- The Magisterial District Judges collect fines for violations of the PA Motor Vehicle Code. Typically, revenue is 25% of the penalty portion of a traffic citation. Associated fees are usually more than the penalty portion of a traffic citation.

# 2024 Economy Borough Budget

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## **Non-Traffic**

- The District Judge collects fines for violations of the PA Crimes Code.

## **State Police Violation**

- The Commonwealth distributes a portion of all fines collected by the State Police to every municipality in the Commonwealth twice per year.

## **Local Ordinance Violations**

- Fines for zoning and building violations make up the revenues in this category.

## **Interest & Rents**

- The Borough invests its available cash in various interest-bearing instruments and accounts.
- The types of investment options used generally include short and long-term investments with the Pennsylvania Local Government Investment Trust (PLGIT).
- The amount earned each year fluctuates with the interest rate and the amount of cash available for investment; when interest rates are high, the Borough enjoys favorable interest rates but as the prime rate falls, so do the rates on investments.
- Allowable investments are governed by the Borough Code, and other laws of the Commonwealth.

## **Intergovernmental Revenue**

This group of revenues represents revenue the Borough receives from various agencies of the Commonwealth.

### **State Pension Aid**

- On an annual basis the Commonwealth allocates funds to be used for the support of the police and non-uniform pension programs.
- The source of funds is a state tax on casualty insurance written by companies located outside of Pennsylvania.
- The amount to be budgeted in any one year is based on assumptions regarding the State Aid Unit Value from the preceding year as well as the number of employees in both pension plans.
- The proposed distribution of the funds is reflected under the pension expenditure category in the appropriate departmental budget.
- These funds in turn are distributed directly to the pension plans.

# 2024 Economy Borough Budget

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## **Fireman's Relief Aid**

- The Borough also receives funds from the Commonwealth for distribution to the Economy Volunteer Fire Department Relief Association.
- The amount of funding received is related to the amount of fire insurance written by companies located outside of Pennsylvania.
- These funds in turn are distributed directly to the fire department's relief association.
- The budget typically reflects the actual amount received in the previous year.

## **Public Utility Realty Tax**

- The Public Utility Realty Tax (PURTA) is a tax collected by the Commonwealth on tax-exempt property owned by public utilities and distributed back to the Borough in which the property is located.
- The amount of the tax rebate is related to the Borough's real estate tax rate as well as the dollar value of real estate taxes which are levied by the Borough.
- Since the Borough has no direct control over the amount of PURTA funds to be granted by the Commonwealth, an assumptive value of PURTA in the preceding year is typically used to set the next year's budget amount.

## **Charges for Services**

- This category includes all service charges issued by the Borough for operations beyond the routine scope of services normally provided.
- Fees are assessed to eliminate the cost the Borough would incur to provide that service.
- As an example, Building, Electrical, and Sewage Permit Fees are designed to abate any cost to the Borough to perform that duty. The fee is paid by the applicant and thereby eliminates a negative impact on the General Fund Budget.

## **Culture & Recreation**

- Each line-item is designed to abate any municipal expenditure incurred by the Borough to provide a program or facility for use by residents or non-residents.
- All facility, program, and service fees are user driven.
- It is the policy of the Borough to cover direct programming expenses through user fees and a contribution toward any overhead costs (heating, lighting, etc.).

## **Interfund Transfers**

- Interfund operating transfers occur when monies are transferred primarily from one fund to another.

## Summary of Expenditures by Fund Type

### GENERAL FUND

The General Fund supports the core services of the Borough, including community development and planning, police, parks and recreation, public works, and administration.

The Borough proposes the millage rate at **2.26 Mills**.

On the expenditure side of the General Fund, the 2024 Budget proposes, for a third consecutive year, significant funding towards road maintenance. The expenditures identified in the General Fund will provide the monies necessary for the installation of proper and adequate sub-surface and surface drainage facilities, as well as asphalt on many more Borough-maintained roads.

### STATE LIQUID FUELS (HIGHWAY AID) FUND

This Fund is mandated by the Commonwealth to be used solely for certain expenses/equipment. The revenue for this Fund is from the local municipal share of the state gasoline tax, which is 15% of the state gas tax levied.

For Fiscal Year 2024, Economy Borough is projected to receive approximately \$332,088.40, in Liquid Fuels; a \$ 1,200.00, increase from what the Borough received this year.

## OTHER OPERATING BOROUGH FUNDS

### CAPITAL FUND

This Fund was created by the Borough Council to assist with the purchase of significant capital items as well as create a Fund whereby large future expenditures can be properly anticipated and expensed without the need to assume unnecessary, additional debt. Future expenditures would include road re-construction and other Borough-owned infrastructure improvements. This Fund receives its revenue from the General Fund, as well as other miscellaneous revenue, including intergovernmental revenue, as well as mid-year fund balance transfers.

### PENSION PLANS:

### POLICE AND NON-UNIFORM

These two Funds were created for the disbursement of retirement benefits to eligible retired Borough Police Officers (Police) and all other Borough retirees (Non-Uniform).

Catlin Financial of Beaver, PA manages the two pension plans and USI Consulting Group of Pittsburgh, PA develops the annual Minimum Municipal Obligation (MMO) as well as any pertinent benefit calculations when requested.

# ECONOMY BOROUGH GENERAL FUND 2024 FINAL BUDGET

			2019 FINAL Budget	2019 ACTUAL 12/31/2019	2020 FINAL BUDGET	2020 ACTUAL 12/31/2020	2021 FINAL BUDGET	2021 ACTUAL 12/31/2021	2022 FINAL BUDGET	2022 ACTUAL 12/31/2022	2023 FINAL BUDGET	2023 ACTUAL 12/22/2023	2024 FINAL BUDGET	
BEGINNING FNB FUND BALANCE:										\$ 712,970	\$ 543,013	\$ 543,013		
BEGINNING PLGIT FUND BALANCE:													\$ 201,237	
<b>Total Beginning Fund Balance:</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 712,970</b>	<b>\$ 543,013</b>	<b>\$ 543,013</b>	<b>\$ 201,237</b>	
<b>REVENUES</b>														
<b>REAL ESTATE TAXES</b>														
01	301	100	Real Estate -- Current	\$ 1,900,000	\$ 1,860,620	\$ 2,200,000	\$ 1,846,332	\$ 1,930,000	\$ 1,830,024	\$ 1,911,000	\$ 1,793,630	\$ 2,183,333	\$ 2,181,021	\$ 2,502,580
01	301	200	Real Estate -- Prior Year	\$ 62,000		\$ 60,000		\$ 14,090	\$ 15,000	\$ 39,228	\$ 40,000	\$ 12,668	\$ 10,000	
01	301	400	Real Estate -- Delinquent	\$ 40,000	\$ 199,423	\$ 60,000	\$ 128,304	\$ 100,000	\$ 54,597	\$ 100,000	\$ 46,394	\$ 40,000	\$ 38,761	\$ 40,000
<b>Total -- Real Estate Taxes</b>			<b>\$ 2,002,000</b>	<b>\$ 2,060,042</b>	<b>\$ 2,320,000</b>	<b>\$ 1,974,637</b>	<b>\$ 2,030,000</b>	<b>\$ 1,898,711</b>	<b>\$ 2,026,000</b>	<b>\$ 1,879,252</b>	<b>\$ 2,263,333</b>	<b>\$ 2,232,451</b>	<b>\$ 2,552,580</b>	
<b>ACT 511 TAXES</b>														
01	310	010	Per Capita Tax- Current	\$ 29,000	\$ 12,820	\$ 32,000	\$ 36,949	\$ 32,000	\$ 27,110	\$ 34,000	\$ 26,745	\$ 37,000	\$ 32,565	\$ 30,000
01	310	020	Per Capita Tax- Prior Yr	\$ 1,000	\$ 100	\$ 1,000	\$ 614	\$ 1,000	\$ 24	\$ 750	\$ 1,033	\$ 1,100	\$ 5,395	\$ 5,000
01	310	100	Real Estate Transfer Tax	\$ 150,000	\$ 79,509	\$ 165,000	\$ 116,644	\$ 100,000	\$ 225,300	\$ 150,000	\$ 255,632	\$ 225,000	\$ 186,497	\$ 260,000
01	310	210	Earned Income Tax	\$ 1,410,000	\$ 1,487,580	\$ 1,455,000	\$ 1,449,915	\$ 1,505,000	\$ 1,487,001	\$ 1,500,000	\$ 1,582,445	\$ 1,550,000	\$ 1,638,240	\$ 1,600,000
01	310	230	Earned Income Tax -- Prior	\$ 400	\$ 160	\$ 250	\$ 240	\$ 250	\$ 208	\$ 200	\$ 176	\$ 200	\$ 96	\$ 200
01	310	310	BPT- Mercantile Taxes- Current	\$ 59,000	\$ 17,115	\$ 59,000	\$ 64,435	\$ 62,000	\$ 62,256	\$ 65,000	\$ 59,280	\$ 70,000	\$ 56,591	\$ 60,000
01	310	410	LST Tax	\$ 55,000	\$ 49,848	\$ 59,000	\$ 59,940	\$ 60,000	\$ 62,020	\$ 61,000	\$ 65,521	\$ 62,000	\$ 80,496	\$ 70,000
<b>Total -- Act 511 Taxes</b>			<b>\$ 1,704,400</b>	<b>\$ 1,647,132</b>	<b>\$ 1,771,250</b>	<b>\$ 1,728,736</b>	<b>\$ 1,760,250</b>	<b>\$ 1,863,918</b>	<b>\$ 1,810,950</b>	<b>\$ 1,990,834</b>	<b>\$ 1,945,300</b>	<b>\$ 1,999,880</b>	<b>\$ 2,025,200</b>	
<b>LICENSES AND PERMITS BUSINESS</b>														
01	321	610	Soliciting Permits	\$ 800	\$ 1,275	\$ 900	\$ -	\$ 1,300	\$ 700	\$ 1,200	\$ 670	\$ 1,000	\$ 850	\$ 1,000
01	321	700	Recreation Revenue		\$ 570		\$ 335				\$ 795		\$ 4,364	\$ 5,000
01	322	800	Cable Television Franchise	\$ 210,000	\$ 206,989	\$ 205,000	\$ 204,635	\$ 215,000	\$ 201,288	\$ 200,000	\$ 191,416	\$ 190,000	\$ 182,331	\$ 200,000
<b>Total -- Licenses and Permits-Business</b>			<b>\$ 210,800</b>	<b>\$ 208,834</b>	<b>\$ 205,900</b>	<b>\$ 204,970</b>	<b>\$ 216,300</b>	<b>\$ 201,988</b>	<b>\$ 201,200</b>	<b>\$ 192,881</b>	<b>\$ 191,000</b>	<b>\$ 187,545</b>	<b>\$ 206,000</b>	
<b>LICENSES AND PERMITS NON-BUSINESS</b>														
01	322	800	Street Opening Permit Fee	\$ 150	\$ 842	\$ 500	\$ 1,266	\$ 600	\$ 1,043	\$ 1,000	\$ 540	\$ 750	\$ 1,492	\$ 1,000
01	322	810	Pole Permits/Reimb.	\$ 50	\$ 125	\$ 250	\$ 50	\$ 150	\$ 250	\$ 150	\$ 50	\$ 100	\$ 1,100	\$ 100
01	322	820	Forestry Permit Fee										\$ 600	\$ 100
01	322	830	Driveway Permit Fee	\$ 100		\$ 100	\$ 20	\$ 100	\$ 150	\$ 100		\$ 100	\$ 1,850	\$ 1,000
01	322	840	Garage/Yard Sale Permit Fee	\$ 500	\$ 350	\$ 500	\$ 20	\$ 500	\$ 145	\$ 250	\$ 350			
01	322	850	Open Container Permit Fee (ABC)	\$ 50	\$ 70	\$ 50	\$ 40	\$ 50	\$ 30	\$ 50	\$ 20	\$ 40	\$ 10	\$ 40
01	322	870	Mobile Home Park Permit Fee	\$ 268	\$ 268	\$ 268	\$ 258	\$ 268	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258
01	322	880	Alarm Permit Fee	\$ 500	\$ 1,840	\$ 500	\$ 75	\$ 1,000	\$ 2,000	\$ 1,000	\$ 90	\$ 750	\$ 120	\$ 100
01	322	890	Weight Limit Permit Fee	\$ 100	\$ 580	\$ 100	\$ 178	\$ 100	\$ 105	\$ 200	\$ 260	\$ 200	\$ 65	\$ 100
01	322	900	Mobile Food Vending Permit Fee				\$ 125		\$ 905	\$ 750	\$ 200		\$ 3,025	\$ 2,000
<b>Total -- Licenses and Permits-Non-Business</b>			<b>\$ 1,718</b>	<b>\$ 4,075</b>	<b>\$ 2,268</b>	<b>\$ 2,032</b>	<b>\$ 2,768</b>	<b>\$ 4,886</b>	<b>\$ 3,758</b>	<b>\$ 1,768</b>	<b>\$ 2,198</b>	<b>\$ 8,520</b>	<b>\$ 4,698</b>	
<b>FINES</b>														
01	331	110	Fines -- Vehicle Code Violations	\$ 25,000	\$ 30,271	\$ 27,500	\$ 32,153	\$ 31,000	\$ 28,799	\$ 32,000	\$ 21,982	\$ 21,000	\$ 39,676	\$ 30,000
01	331	120	Fines -- CEO (Ordinance) Violations	\$ 1,000		\$ 500		\$ 250		\$ 100				
01	331	130	Fines -- State Police	\$ 5,000		\$ 6,000	\$ 5,185	\$ 6,000	\$ 4,542	\$ 5,250	\$ 4,552	\$ 4,500	\$ 4,481	\$ 4,500
01	331	140	Fines -- Parking Violations	\$ 200	\$ 20	\$ 100	\$ 10	\$ 100		\$ 20			\$ 30	
<b>Total -- Fines</b>			<b>\$ 31,200</b>	<b>\$ 30,291</b>	<b>\$ 34,100</b>	<b>\$ 37,348</b>	<b>\$ 37,350</b>	<b>\$ 33,341</b>	<b>\$ 37,370</b>	<b>\$ 26,534</b>	<b>\$ 25,500</b>	<b>\$ 44,186</b>	<b>\$ 34,500</b>	
<b>FORFEITS</b>														
01	332	100	Forfeiture Monies (Police)	\$ 400					\$ 1,660		\$ 293		\$ 263	
<b>Total -- Forfeits</b>			<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,660</b>	<b>\$ -</b>	<b>\$ 293</b>	<b>\$ -</b>	<b>\$ 263</b>	<b>\$ -</b>	
<b>INTEREST AND RENTS</b>														
01	341	000	Interest	\$ 10,000	\$ 17,368	\$ 15,000	\$ 5,908	\$ 6,200	\$ 2,471	\$ 2,000	\$ 13,391	\$ 6,000	\$ 96,827	\$ 40,000
<b>Total -- Interest and Rents</b>			<b>\$ 10,000</b>	<b>\$ 17,368</b>	<b>\$ 15,000</b>	<b>\$ 5,908</b>	<b>\$ 6,200</b>	<b>\$ 2,471</b>	<b>\$ 2,000</b>	<b>\$ 13,391</b>	<b>\$ 6,000</b>	<b>\$ 96,827</b>	<b>\$ 40,000</b>	
<b>RENTS &amp; ROYALTIES</b>														
01	342	510	Royalties-Natural Gas (Fracking)	\$ 30,000	\$ 48,637	\$ 45,000	\$ 12,684	\$ 48,000	\$ 31,211	\$ 20,000	\$ 62,506	\$ 50,000	\$ 24,414	\$ 30,000
<b>Total -- Rents &amp; Royalties</b>			<b>\$ 30,000</b>	<b>\$ 48,637</b>	<b>\$ 45,000</b>	<b>\$ 12,684</b>	<b>\$ 48,000</b>	<b>\$ 31,211</b>	<b>\$ 20,000</b>	<b>\$ 62,506</b>	<b>\$ 50,000</b>	<b>\$ 24,414</b>	<b>\$ 30,000</b>	
<b>INTERGOVERNMENTAL REVENUES</b>														
01	350	100	AASD / Police Officer in School	\$ 40,000	\$ 10,008	\$ 40,000	\$ 20,337	\$ 30,000	\$ 49,087					
<b>Total -- Intergovernmental Revenues</b>			<b>\$ 40,000</b>	<b>\$ 10,008</b>	<b>\$ 40,000</b>	<b>\$ 20,337</b>	<b>\$ 30,000</b>	<b>\$ 49,087</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# ECONOMY BOROUGH GENERAL FUND 2024 FINAL BUDGET

			2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
			FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL	
			Budget	12/31/2019	BUDGET	12/31/2020	BUDGET	12/31/2021	BUDGET	12/31/2022	BUDGET	12/22/2023	BUDGET	
<b>STATE CAPITAL &amp; OPERATING GRANT</b>														
01	354	030	Highway / Winter Maintenance	\$ 33,000	\$ 34,327	\$ 34,000		\$ 34,500	\$ 75,660	\$ 37,250	\$ 41,184	\$ 41,100	\$ 42,008	\$ 42,848
01	354	040	Safe Schools Grant	\$ 7,000										
01	354	150	Recycling Act 101		\$ 6,903	\$ 3,000		\$ 6,900		\$ 2,500	\$ 4,459	\$ 4,400	\$ 6,052	\$ 2,500
<b>Total -- State Capital &amp; Operating Grant</b>			\$ 40,000	\$ 41,230	\$ 37,000	\$ -	\$ 41,400	\$ 75,660	\$ 39,750	\$ 45,643	\$ 45,500	\$ 48,060	\$ 45,348	
<b>STATE SHARED REV &amp; ENTITLEMENTS</b>														
01	355	010	PURTA (Pub Utility Realty Tax)	\$ 3,800	\$ 3,379	\$ 3,700		\$ 3,600	\$ 3,631	\$ 3,600	\$ 3,644	\$ 3,600	\$ 3,461	\$ 3,500
01	355	050	General Mun. Pension State Aid	\$ 151,000	\$ 153,615	\$ 160,000	\$ 157,563	\$ 160,000	\$ 177,499	\$ 160,000	\$ 186,496	\$ 190,000	\$ 198,148	\$ 190,000
01	355	070	Vol. Fire Relief Allocation	\$ 58,000	\$ 52,181	\$ 48,000	\$ 52,551	\$ 53,000	\$ 47,199	\$ 53,000	\$ 58,075	\$ 56,000	\$ 57,589	\$ 56,000
01	355	080	Alcoholic Beverage Tax	\$ 800	\$ 610	\$ 1,000	\$ 800	\$ 1,000		\$ 800	\$ 200	\$ 800	\$ 400	
01	355	090	Act 13-Marcellus Shale	\$ 10,000	\$ 42,445	\$ 42,000	\$ 35,524	\$ 45,000	\$ 23,563	\$ 45,000	\$ 56,766	\$ 57,000	\$ 97,938	\$ 60,000
<b>Total -- State Shared Rev &amp; Entitlement</b>			\$ 223,600	\$ 252,230	\$ 254,700	\$ 246,437	\$ 262,600	\$ 251,892	\$ 262,400	\$ 305,181	\$ 307,400	\$ 357,536	\$ 309,500	
<b>GOV SHARED/CONTRACTED SER/PAYMENT</b>														
01	358	100	Contracted Police Services-NLSC	\$ 19,800	\$ 23,445	\$ 23,310		\$ 23,300						
<b>Total -- Gov Shared/Contracted Ser/Payment</b>			\$ 19,800	\$ 23,445	\$ 23,310	\$ -	\$ 23,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>CHARGES FOR SERVICES</b>														
01	361	310	Subdivision & Land Development Fees	\$ 1,000	\$ 2,800	\$ 1,000	\$ 5,466	\$ 1,500	\$ 16,814	\$ 2,000	\$ 10,007	\$ 5,000	\$ 14,773	\$ 5,000
01	361	330	Zoning Permits & Fees	\$ 2,000	\$ 2,880	\$ 4,000	\$ 4,480	\$ 3,000	\$ 4,480	\$ 2,750	\$ 4,000	\$ 3,000	\$ 4,651	\$ 3,000
01	361	340	Zoning Hearing Fees	\$ 500		\$ 600	\$ 600	\$ 600	\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,400	\$ 300
01	361	350	Conditional Use Hearing Fees	\$ 300		\$ 100		\$ 300		\$ 300		\$ 300		\$ 300
01	361	351	Special Exception Fees			\$ 100		\$ 300		\$ 300		\$ 300		\$ 300
01	361	710	Record Reproduction-Photocopies	\$ 500	\$ 29	\$ 50	\$ 113	\$ 25	\$ 8	\$ 25	\$ 28	\$ 25	\$ 8	\$ 25
<b>Total -- Charges for Services</b>			\$ 4,300	\$ 5,709	\$ 5,850	\$ 10,658	\$ 5,725	\$ 21,602	\$ 5,675	\$ 14,335	\$ 8,925	\$ 20,832	\$ 8,925	
<b>PUBLIC SAFETY</b>														
01	362	100	Special Police Services	\$ 2,500	\$ 8,547	\$ 6,000	\$ 5,038	\$ 8,500	\$ 4,104	\$ 4,000	\$ 7,074	\$ 5,000	\$ 4,494	\$ 5,000
01	362	110	Police Reports	\$ 1,200	\$ 1,090	\$ 1,300	\$ 975	\$ 1,200	\$ 1,070	\$ 1,000	\$ 865	\$ 900	\$ 1,070	\$ 1,000
01	362	140	Police-Civil Service Testing		\$ 600			\$ 600		\$ 600	\$ 700			
01	362	141	Police-NLSC (New Car)	\$ 7,200	\$ 6,000	\$ 7,200		\$ 7,200						
01	362	410	Building Permit Fee	\$ 45,000	\$ 30,815	\$ 40,000	\$ 38,383	\$ 40,000	\$ 42,507	\$ 40,000	\$ 28,206	\$ 40,000	\$ 91,024	\$ 70,000
01	362	440	Septic Permit Fee	\$ 400	\$ 925	\$ 500		\$ 500		\$ 500	\$ 25	\$ 500	\$ 700	\$ 500
01	362	510	Yard Waste Permits/Stickers	\$ 4,500	\$ 4,913	\$ 6,000	\$ 3,815	\$ 5,000	\$ 5,188	\$ 5,000	\$ 5,421	\$ 5,000	\$ 9,454	\$ 9,000
01	362	511	Refuse Bag Stickers	\$ 400	\$ 1,463	\$ 400	\$ 1,344	\$ 1,000	\$ 1,404	\$ 1,200	\$ 924			
<b>Total -- Public Safety</b>			\$ 61,200	\$ 54,353	\$ 61,400	\$ 49,555	\$ 64,000	\$ 54,273	\$ 52,300	\$ 43,214	\$ 51,400	\$ 106,743	\$ 85,500	
<b>CULTURE/RECREATION</b>														
01	367	400	Pavillion/Community Room Fees	\$ 550	\$ 735	\$ 700	\$ 860	\$ 750	\$ 745	\$ 750	\$ 1,095	\$ 800	\$ 2,350	\$ 1,000
01	367	500	Community Day										\$ 10,350	\$ 10,000
<b>Total -- Culture/Recreation</b>			\$ 550	\$ 735	\$ 700	\$ 860	\$ 750	\$ 745	\$ 750	\$ 1,095	\$ 800	\$ 12,700	\$ 11,000	
<b>GAS SYSTEM</b>														
01	373	961	EVFD Fuel Reimbursement	\$ 2,500	\$ 3,647	\$ 2,500	\$ 1,590	\$ 3,750	\$ 3,383	\$ 2,750	\$ 4,661	\$ 3,750	\$ 5,388	\$ 4,000
<b>Total -- Gas System</b>			\$ 2,500	\$ 3,647	\$ 2,500	\$ 1,590	\$ 3,750	\$ 3,383	\$ 2,750	\$ 4,661	\$ 3,750	\$ 5,388	\$ 4,000	
<b>WATER SYSTEM</b>														
01	378	900	Misc. Water Revenue	\$ 100	\$ 120	\$ 160		\$ 160	\$ 160	\$ 160	\$ 120	\$ 320	\$ 220	\$ 240
<b>Total -- Water System</b>			\$ 100	\$ 120	\$ 160	\$ -	\$ 160	\$ 160	\$ 160	\$ 120	\$ 320	\$ 220	\$ 240	
<b>CONTRIBUTIONS &amp; DONATIONS</b>														
01	387	100	Donations	\$ 100	\$ 10,500	\$ 1,000		\$ 1,000	\$ 860	\$ 100		\$ 100	\$ 2,350	
01	387	200	Police Training-Northfolk Southern	\$ 1,000		\$ 1,000		\$ 1,000		\$ 500				
01	387	300	Newsletter Advertising Contributions	\$ 11,000	\$ 13,865	\$ 11,000	\$ 5,010	\$ 13,500	\$ 10,630	\$ 13,500	\$ 10,195	\$ 10,000	\$ 12,380	\$ 10,500
<b>Total -- Contributions &amp; Donations</b>			\$ 12,100	\$ 24,365	\$ 13,000	\$ 5,010	\$ 15,500	\$ 11,490	\$ 14,100	\$ 10,195	\$ 10,100	\$ 14,730	\$ 10,500	
<b>MISCELLANEOUS</b>														
01	389	100	Misc. Reimbursements	\$ 4,000	\$ 3,784	\$ 4,000	\$ 388,933	\$ 3,750	\$ 477,216	\$ 3,750	\$ 520,624	\$ 5,000	\$ 28,142	\$ 5,000
01	389	101	Memorial Flag Program	\$ 200	\$ 35	\$ 100		\$ 100	\$ 90	\$ 50	\$ 40	\$ 50	\$ 200	\$ 50
01	389	200	Municipal No Lien Letters	\$ 3,000	\$ 3,300	\$ 3,500	\$ 4,045	\$ 3,400	\$ 5,925	\$ 3,400	\$ 4,970	\$ 6,000	\$ 5,040	\$ 6,000
01	389	300	Misc. Reimbursements Prior Year	\$ 1,000	\$ 37	\$ 1,500	\$ 255	\$ 1,500	\$ 1,243	\$ 1,500		\$ 1,000		\$ 1,000
01	389	400	Insurance Reimb-Adjustments	\$ 55,000	\$ 100,825	\$ 60,000	\$ 153,015	\$ 65,000	\$ 94,290	\$ 65,000	\$ 78,814	\$ 65,000	\$ 118,069	\$ 70,000
<b>Total -- Miscellaneous</b>			\$ 63,200	\$ 107,981	\$ 69,100	\$ 546,247	\$ 73,750	\$ 578,764	\$ 73,700	\$ 604,448	\$ 77,050	\$ 151,451	\$ 82,050	

# ECONOMY BOROUGH GENERAL FUND 2024 FINAL BUDGET

			2019 FINAL Budget	2019 ACTUAL 12/31/2019	2020 FINAL BUDGET	2020 ACTUAL 12/31/2020	2021 FINAL BUDGET	2021 ACTUAL 12/31/2021	2022 FINAL BUDGET	2022 ACTUAL 12/31/2022	2023 FINAL BUDGET	2023 ACTUAL 12/22/2023	2024 FINAL BUDGET
<b>PROCEEDS-GENERAL FIXED ASSETS</b>													
01	391	100		\$ 4,477		\$ 9,985	\$ 5,000	\$ 7,083	\$ 5,000	\$ 9,414	\$ 5,000	\$ 36,673	\$ 5,000
<b>Total -- Proceeds-General Fixed Assets</b>			\$ -	\$ 4,477	\$ -	\$ 9,985	\$ 5,000	\$ 7,083	\$ 5,000	\$ 9,414	\$ 5,000	\$ 36,673	\$ 5,000
<b>TOTAL GENERAL FUND REVENUE</b>			<b>4,457,868</b>	<b>4,544,679</b>	<b>4,901,238</b>	<b>4,856,995</b>	<b>4,626,803</b>	<b>5,092,327</b>	<b>4,557,863</b>	<b>5,918,736</b>	<b>5,536,589</b>	<b>5,891,429</b>	<b>5,656,278</b>
<b>INTERFUND TRANSFERS</b>													
01	392	350	\$ 450,000										
01	392	900										\$ 382,208	
01	392	902				\$ 73,005							
<b>Total -- Interfund Transfers</b>			\$ 450,000	\$ -	\$ -	\$ 73,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,208	\$ -
<b>TOTAL AVAILABLE FOR APPROPRIATION</b>			<b>\$ 4,907,868</b>	<b>\$ 4,544,679</b>	<b>\$ 4,901,238</b>	<b>\$ 4,930,000</b>	<b>\$ 4,626,803</b>	<b>\$ 5,092,327</b>	<b>\$ 4,557,863</b>	<b>\$ 5,918,736</b>	<b>\$ 5,536,589</b>	<b>\$ 6,273,637</b>	<b>\$ 5,656,278</b>
<b>EXPENDITURES</b>													
<b>LEGISLATIVE</b>													
01	400	110	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900
01	400	342	\$ 13,750	\$ 17,809	\$ 14,500	\$ 7,672	\$ 17,500	\$ 14,149	\$ 14,500	\$ 13,951	\$ 14,500	\$ 16,269	\$ 16,500
01	400	351	\$ 26,000	\$ 24,875	\$ 27,600	\$ 27,027	\$ 26,487	\$ 27,322	\$ 30,000	\$ 29,905	\$ 30,000	\$ 32,434	\$ 35,000
01	400	353	\$ 1,350		\$ 1,350		\$ 1,350						
01	400	354	\$ 21,000	\$ 18,418	\$ 19,000	\$ 17,057	\$ 19,000	\$ 16,237	\$ 1,900	\$ 31,393	\$ 19,000	\$ 43,176	\$ 40,000
01	400	420	\$ 2,500	\$ 3,097	\$ 2,500	\$ 2,738	\$ 2,750	\$ 2,748	\$ 1,000	\$ 2,756	\$ 1,000	\$ 2,756	\$ 1,000
01	400	460	\$ 1,500	\$ 490	\$ 1,000	\$ 1,040	\$ 1,000	\$ 920	\$ 1,000	\$ 325	\$ 750	\$ 325	\$ 400
<b>Total -- Legislative</b>			\$ 79,000	\$ 77,589	\$ 78,850	\$ 68,434	\$ 80,987	\$ 74,276	\$ 61,300	\$ 91,230	\$ 78,150	\$ 107,859	\$ 105,800
<b>EXECUTIVE</b>													
01	401	110	\$ 2,300	\$ 1,150	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
01	401	120	\$ 75,400	\$ 74,250	\$ 74,000	\$ 72,500	\$ 74,313	\$ 74,313	\$ 76,357	\$ 106,278	\$ 90,000	\$ 89,171	\$ 95,000
01	401	122	\$ 500		\$ 500	\$ 600	\$ 100	\$ 413	\$ 450	\$ 5,500			
01	401	125						\$ 168		\$ 4,783			
01	401	150	\$ 967		\$ 1,650		\$ 28,852						
01	401	182	\$ 936	\$ 936	\$ 972	\$ 972	\$ 1,008	\$ 1,008	\$ 1,044	\$ 1,044		\$ 500	
01	401	231	\$ 500	\$ 85	\$ 500		\$ 250	\$ 557		\$ 2,220		\$ 1,720	\$ 2,000
01	401	350	\$ 33,000	\$ 27,359	\$ 23,000	\$ 26,060	\$ 22,000	\$ 16,999	\$ 11,500	\$ 16,278	\$ 15,000	\$ 17,809	\$ 17,000
01	401	352										\$ 450	\$ 400
01	401	353						\$ 147		\$ 564		\$ 480	\$ 400
01	401	420	\$ 1,500	\$ 605	\$ 1,000	\$ 620	\$ 1,000	\$ 478	\$ 500	\$ 465	\$ 500	\$ 2,379	\$ 3,500
<b>Total -- Executive</b>			\$ 115,103	\$ 104,385	\$ 103,922	\$ 103,052	\$ 129,823	\$ 96,382	\$ 92,151	\$ 139,431	\$ 107,800	\$ 114,810	\$ 120,600
<b>TAX COLLECTION</b>													
01	403	120	\$ 47,000	\$ 46,851	\$ 47,250	\$ 47,521	\$ 47,250	\$ 46,630	\$ 37,800	\$ 36,750	\$ 37,000	\$ 43,743	\$ 50,100
01	403	121	\$ 3,750	\$ 2,038		\$ 1,046		\$ 1,299	\$ 3,000	\$ 4,852	\$ 3,500	\$ 3,474	\$ 3,500
01	403	300	\$ 8,000	\$ 6,982	\$ 12,600	\$ 8,122	\$ 9,000	\$ 2,409	\$ 9,000	\$ 5,252	\$ 8,000	\$ 5,157	\$ 4,500
01	403	301	\$ 3,000	\$ 1,524	\$ 3,800	\$ 1,510	\$ 3,800	\$ 4,626	\$ 2,000	\$ 1,500	\$ 7,388	\$ 7,500	
01	403	310	\$ 7,500	\$ 2,937	\$ 7,000	\$ 1,644	\$ 7,000	\$ 2,819	\$ 3,500	\$ 8,655	\$ 4,000	\$ 4,822	\$ 4,000
01	403	320				\$ 5							
01	403	400	\$ 21,000	\$ 848	\$ 24,250	\$ 24,534	\$ 27,950	\$ 25,495	\$ 24,250	\$ 31,285	\$ 25,000	\$ 24,930	\$ 30,000
01	403	401	\$ 1,500	\$ 38	\$ 1,200	\$ 786	\$ 1,200	\$ 697	\$ 1,200	\$ 1,029	\$ 1,000	\$ 1,022	\$ 1,000
<b>Total -- Tax Collection</b>			\$ 91,750	\$ 61,219	\$ 96,100	\$ 85,167	\$ 96,100	\$ 83,974	\$ 80,750	\$ 87,823	\$ 80,000	\$ 90,536	\$ 100,600
<b>LEGAL</b>													
01	404	100	\$ 7,200	\$ 7,800	\$ 7,200	\$ 6,000	\$ 7,200	\$ 8,400	\$ 7,200	\$ 4,200	\$ 7,200	\$ 10,800	\$ 7,200
01	404	130	\$ 31,000	\$ 22,481	\$ 32,500	\$ 18,748	\$ 25,000	\$ 18,434	\$ 20,000	\$ 11,778	\$ 20,000	\$ 25,789	\$ 20,000
01	404	131	\$ 1,500	\$ 446	\$ 1,100	\$ 1,466	\$ 900	\$ 1,802	\$ 1,000		\$ 1,000		\$ 1,000
01	404	300	\$ 1,500	\$ 1,195	\$ 1,200	\$ 6,568	\$ 1,200	\$ 1,195	\$ 1,200	\$ 1,195	\$ 3,000	\$ 6,768	\$ 6,500
01	404	310	\$ 3,750	\$ 3,990	\$ 3,500	\$ 2,168	\$ 3,500	\$ 3,711	\$ 3,500		\$ 3,000	\$ 5,000	
01	404	314					\$ 2,500						
<b>Total -- Legal</b>			\$ 44,950	\$ 35,912	\$ 45,500	\$ 34,949	\$ 40,300	\$ 33,541	\$ 32,900	\$ 17,173	\$ 34,200	\$ 48,357	\$ 34,700
<b>SECRETARY/CLERK</b>													
01	405	120	\$ 43,680	\$ 35,840	\$ 55,162	\$ 32,677	\$ 66,625	\$ 66,625	\$ 68,457	\$ 77,197		\$ 32,937	
01	405	140	\$ 15,971	\$ 14,769	\$ 16,230	\$ 3,965							
01	405	150	\$ 967		\$ 1,650								
01	405	183	\$ 2,400	\$ 1,460	\$ 3,000								

# ECONOMY BOROUGH GENERAL FUND 2024 FINAL BUDGET

				2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
				FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL
				Budget	12/31/2019	BUDGET	12/31/2020	BUDGET	12/31/2021	BUDGET	12/31/2022	BUDGET	12/22/2023	BUDGET
01	405	200	General Expense-Secretary	\$ 10,000	\$ 4,862	\$ 9,000	\$ 20,090	\$ 9,000	\$ 3,739	\$ 6,750	\$ 312	\$ 6,000	\$ 4,982	\$ 6,000
01	405	210	Office Supplies	\$ 3,000	\$ 3,738	\$ 2,500	\$ 2,319	\$ 2,500	\$ 1,728	\$ 2,500	\$ 2,066	\$ 2,500	\$ 1,415	\$ 2,500
01	405	230	Postage Expense	\$ 2,000	\$ 1,088	\$ 1,900	\$ 2,183	\$ 1,900	\$ 1,748	\$ 1,900	\$ 1,289	\$ 1,900	\$ 766	\$ 1,500
01	405	260	Minor Office Equipment	\$ 4,000	\$ 763	\$ 7,000	\$ 1,433	\$ 1,000	\$ 2,695	\$ 1,000	\$ 3,134	\$ 1,000	\$ 2,708	\$ 3,500
01	405	300	Computer Maintenance-Secretary	\$ 3,000	\$ 3,070	\$ 3,250	\$ 1,273	\$ 2,500	\$ 1,161	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,617	\$ 1,500
01	405	302	Software/Equipment Maintenance Expesene-Secretary	\$ 2,750	\$ 2,356	\$ 2,000	\$ 2,123	\$ 2,000	\$ 3,514	\$ 2,000	\$ 6,352	\$ 6,450	\$ 5,219	\$ 6,500
01	405	310	Auditor Expense	\$ 12,000	\$ 22,112	\$ 11,000	\$ 11,000	\$ 15,000	\$ 10,500	\$ 12,000	\$ 10,900	\$ 12,000	\$ 13,900	\$ 16,900
01	405	311	Payroll Expense-Intuit/QuickBooks	\$ 5,300	\$ 10,006	\$ 2,500	\$ 4,148	\$ 2,500						
01	405	320	Telephone-Office	\$ 4,100	\$ 5,500	\$ 3,900	\$ 4,590	\$ 2,500	\$ 2,903	\$ 2,500	\$ 4,655	\$ 3,000	\$ 4,671	\$ 4,000
01	405	321	Website Expense			\$ 500	\$ 389	\$ 250	\$ 389	\$ 500	\$ 647	\$ 500		\$ 1,000
01	405	340	Legal Advertising Expense	\$ 5,500	\$ 7,378	\$ 5,500	\$ 7,023	\$ 5,500	\$ 3,468	\$ 4,500	\$ 5,599	\$ 4,500	\$ 8,206	\$ 7,500
01	405	350	Healthcare Insurance-Secretary	\$ 5,000	\$ 844	\$ 5,100	\$ 5,530	\$ 34,560	\$ 15,581	\$ 15,000	\$ 16,188			
01	405	351	Bonds & Insurance	\$ 1,000	\$ 123	\$ 950	\$ 736	\$ 950	\$ 980	\$ 1,000	\$ 980	\$ 1,000		
01	405	352	Worker's Comp-Secretary	\$ 1,600	\$ 414	\$ 1,900	\$ 553	\$ 1,900	\$ 554	\$ 500	\$ 592	\$ 500		
01	405	353	Group Accident Policy-Sec.						\$ 142		\$ 538			
01	405	420	Membership Dues/Subscriptions	\$ 750	\$ 987	\$ 750	\$ 783	\$ 750	\$ 821	\$ 800	\$ 1,229	\$ 1,000	\$ 450	
01	405	460	Training/Education-Admin	\$ 2,000		\$ 1,900		\$ 1,900		\$ 500	\$ 65	\$ 1,000		
<b>Total -- Secretary/Clerk</b>				\$ 125,018	\$ 115,310	\$ 135,692	\$ 100,817	\$ 151,335	\$ 116,549	\$ 121,407	\$ 133,245	\$ 42,850	\$ 76,871	\$ 50,900
<b>OTHER GENERAL GOVERNMENT-ADMIN</b>														
01	406	315	CDL-Drug Testing Expense	\$ 700	\$ 440	\$ 900	\$ 620	\$ 900	\$ 667	\$ 900	\$ 169	\$ 800	\$ 526	\$ 800
<b>Total -- Other General Government-Admin</b>				\$ 700	\$ 440	\$ 900	\$ 620	\$ 900	\$ 667	\$ 900	\$ 169	\$ 800	\$ 526	\$ 800
<b>ENGINEERING</b>														
01	408	100	Engineer Retainer	\$ 2,200	\$ 2,817	\$ 2,200	\$ 2,240	\$ 2,200	\$ 2,240	\$ 2,200	\$ 2,420	\$ 2,200	\$ 2,280	\$ 2,200
01	408	130	Engineer Fees	\$ 30,000	\$ 38,444	\$ 33,000	\$ 36,477	\$ 30,000	\$ 40,335	\$ 32,000	\$ 46,412	\$ 40,000	\$ 43,708	\$ 50,000
01	408	311	Engineer-Easement Expense	\$ 800	\$ 12,184									
01	408	312	Engineer-Speed Bump Services	\$ 500								\$ 5,000		
01	408	313	Engineer-MS4 Services/Expenses	\$ 750		\$ 750	\$ 500	\$ 500	\$ 500	\$ 750	\$ 500	\$ 2,500	\$ 3,978	\$ 1,000
01	408	314	Engineer-UST Fee				\$ 7,674							
01	408	316	Energy Transfer				\$ 2,027		\$ 309		\$ 4,660	\$ 3,000		
<b>Total -- Engineering</b>				\$ 34,250	\$ 53,445	\$ 35,950	\$ 48,919	\$ 32,700	\$ 43,384	\$ 34,950	\$ 53,992	\$ 52,700	\$ 49,966	\$ 53,200
<b>GOVERNMENT PROPERTY &amp; BUILDING</b>														
01	409	100	Custodian Fees	\$ 15,000	\$ 15,476	\$ 19,968	\$ 13,520	\$ 21,450	\$ 15,984	\$ 18,000	\$ 18,148	\$ 17,500	\$ 17,631	\$ 18,000
01	409	200	General Building Expenses	\$ 6,000	\$ 5,920	\$ 5,000	\$ 15,594	\$ 5,220	\$ 9,124	\$ 4,000	\$ 5,993	\$ 4,000	\$ 5,600	\$ 5,200
01	409	220	Custodian-Operating Supplies	\$ 4,000	\$ 959	\$ 3,000	\$ 349	\$ 1,250	\$ 1,230	\$ 1,250	\$ 2,306	\$ 1,250	\$ 867	\$ 1,250
01	409	260	Custodian-Minor Equipment	\$ 750	\$ 438	\$ 750	\$ 852	\$ 750		\$ 750		\$ 750		
01	409	360	Utilities- Municipal Building	\$ 8,200	\$ 5,474	\$ 7,250	\$ 6,362	\$ 7,250	\$ 7,799	\$ 6,750	\$ 7,569	\$ 8,000	\$ 8,163	\$ 8,200
01	409	370	Community Center-Property/Building	\$ 21,500	\$ 15,267	\$ 17,000	\$ 8,560	\$ 17,000	\$ 5,865	\$ 8,000	\$ 6,698	\$ 8,000	\$ 11,140	\$ 12,000
01	409	380	Property Signs- Property/Building	\$ 500		\$ 500		\$ 500		\$ 5,000			\$ 16,700	
01	409	390	Municipal Building Repairs	\$ 22,500	\$ 65	\$ 22,500	\$ 95,364	\$ 15,000	\$ 23,955	\$ 15,000	\$ 14,133	\$ 15,000	\$ 6,134	\$ 15,000
<b>Total -- Government Property &amp; Building</b>				\$ 78,450	\$ 43,599	\$ 75,968	\$ 140,600	\$ 68,420	\$ 63,958	\$ 58,750	\$ 54,846	\$ 54,500	\$ 66,235	\$ 59,650
<b>POLICE</b>														
01	410	100	Salary-Full Time Officers	\$ 914,072	\$ 886,494	\$ 942,160	\$ 890,179	\$ 935,812	\$ 872,570	\$ 1,006,464	\$ 933,781	\$ 993,799	\$ 1,010,947	\$ 1,044,354
01	410	110	Vacation Sell-Back-Chief	\$ 3,800	\$ 14,376	\$ 3,500	\$ 4,151	\$ 4,300	\$ 2,159	\$ 4,000	\$ 2,245	\$ 3,000		\$ 3,000
01	410	111	Sick Time Sell-Back-FT Officer	\$ 1,000	\$ 2,009	\$ 1,000	\$ 690	\$ 1,000	\$ 870	\$ 1,000	\$ 360	\$ 1,000	\$ 630	\$ 1,000
01	410	112	Personal Sell-Back-FT Officer	\$ 2,000		\$ 1,500		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
01	410	120	Salary-Chief of Police	\$ 103,379	\$ 111,441	\$ 107,931	\$ 92,788	\$ 112,258	\$ 91,317	\$ 116,748	\$ 97,960	\$ 121,389	\$ 97,237	\$ 126,256
01	410	130	Salary-Part Time Officers	\$ 60,500		\$ 58,000				\$ 67,491				
01	410	140	Salary- FT Police Secretary	\$ 44,782	\$ 44,696	\$ 44,990	\$ 38,676	\$ 46,100	\$ 38,386	\$ 47,483	\$ 36,727	\$ 49,145	\$ 37,991	\$ 51,106
01	410	142	Longevity-Police	\$ 5,364	\$ 6,181	\$ 5,694	\$ 6,300	\$ 5,910	\$ 6,156	\$ 6,200	\$ 5,724	\$ 6,084	\$ 6,084	\$ 6,624
01	410	142	COVID 19 Expenses										\$ 2,813	
01	410	150	Pension Employer's Contribution-Police	\$ 263,667	\$ 263,667	\$ 263,000	\$ 288,479	\$ 275,670	\$ 275,670	\$ 128,432	\$ 128,432	\$ 144,629	\$ 144,629	\$ 135,586
01	410	155	Pension- Police Secretary	\$ 967		\$ 1,650		\$ 11,426						
01	410	160	Pension- FICA			\$ 89,000	\$ 29,670	\$ 91,500						
01	410	170	Holiday Pay-PD	\$ 65,000	\$ 22,786	\$ 79,000	\$ 81,788	\$ 81,200	\$ 83,133	\$ 83,700	\$ 93,034	\$ 84,500	\$ 93,208	\$ 90,000
01	410	180	OT (3-11) Shift Differential	\$ 27,000	\$ 108,072	\$ 33,000	\$ 40,162	\$ 35,000	\$ 49,663	\$ 54,000	\$ 51,305	\$ 54,000	\$ 44,525	\$ 52,000
01	410	181	OT (11-7) Shift Differential	\$ 23,000	\$ 52,405	\$ 28,000	\$ 23,755	\$ 29,000	\$ 41,892	\$ 32,000	\$ 28,237	\$ 32,000	\$ 31,121	\$ 32,000
01	410	182	OT-Chief of Police	\$ 7,000		\$ 5,000	\$ 4,157	\$ 5,000	\$ 4,248	\$ 5,500	\$ 3,908	\$ 5,000	\$ 2,863	\$ 5,000
01	410	183	OT- Full Time Police Officers	\$ 75,000	\$ 99,168	\$ 55,000	\$ 62,572	\$ 57,750	\$ 63,443	\$ 61,000	\$ 69,046	\$ 65,000	\$ 72,548	\$ 70,000
01	410	184	OT-Part Time Police Officers	\$ 2,500	\$ 631	\$ 1,500		\$ 1,000		\$ 1,000				
01	410	186	OT-Police Secretary	\$ 250	\$ 48	\$ 100		\$ 100		\$ 100		\$ 100		
01	410	188	Police Department Custodial Expenses	\$ 10,000		\$ 5,000								

**ECONOMY BOROUGH  
GENERAL FUND  
2024 FINAL BUDGET**

				2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
				FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL
				Budget	12/31/2019	BUDGET	12/31/2020	BUDGET	12/31/2021	BUDGET	12/31/2022	BUDGET	12/22/2023	BUDGET
01	410	190	Uniform Allowance-Police	\$ 25,350	\$ 23,087	\$ 13,850	\$ 9,493	\$ 12,000	\$ 10,115	\$ 11,000	\$ 14,562	\$ 11,500	\$ 11,743	\$ 12,050
01	410	200	General Expense-Police	\$ 14,000	\$ 10,103	\$ 14,000	\$ 14,102	\$ 14,000	\$ 9,864	\$ 11,000	\$ 15,253	\$ 15,000	\$ 7,368	\$ 15,000
01	410	210	Office Supplies-Police	\$ 2,500	\$ 1,139	\$ 2,500	\$ 1,372	\$ 2,250	\$ 1,528	\$ 1,500	\$ 1,475	\$ 1,750	\$ 906	\$ 1,500
01	410	220	Operating Supplies-PD Custodial	\$ 1,000	\$ 939	\$ 1,000	\$ 945	\$ 1,000	\$ 230	\$ 500	\$ 190	\$ 500	\$ 451	\$ 500
01	410	231	Vehicle Fuel Usage-Police	\$ 37,500	\$ 31,396	\$ 37,000	\$ 29,885	\$ 35,000	\$ 25,710	\$ 35,000	\$ 36,660	\$ 38,000	\$ 32,398	\$ 40,000
01	410	240	Ammunition & Accessories-Police	\$ 14,330	\$ 12,696	\$ 8,000	\$ 8,384	\$ 9,050	\$ 2,833	\$ 5,000	\$ 2,548	\$ 8,000	\$ 1,050	\$ 8,000
01	410	250	Vehicle Maintenance-Police	\$ 17,000	\$ 21,637	\$ 23,000	\$ 24,473	\$ 20,000	\$ 14,956	\$ 18,000	\$ 19,683	\$ 18,000	\$ 14,656	\$ 20,000
01	410	255	Vehicle Insurance-Police	\$ 29,000	\$ 19,861	\$ 28,000	\$ 23,991	\$ 27,000	\$ 21,754	\$ 27,000	\$ 21,960	\$ 27,000	\$ 23,811	\$ 25,000
01	410	260	Minor Equipment-Police	\$ 4,000	\$ 2,625	\$ 4,000	\$ 2,871	\$ 4,000	\$ 1,040	\$ 2,000	\$ 740	\$ 2,000		\$ 2,000
01	410	270	Tire-Police	\$ 5,000	\$ 3,545	\$ 5,000	\$ 4,773	\$ 5,000	\$ 4,136	\$ 5,000	\$ 4,142	\$ 5,000		\$ 5,000
01	410	310	Petty Cash-Police	\$ 500	\$ 441	\$ 500	\$ 640	\$ 500	\$ 600	\$ 500		\$ 500		\$ 500
01	410	320	Telephone Expense	\$ 21,000	\$ 17,162	\$ 19,500	\$ 17,209	\$ 21,900	\$ 15,406	\$ 21,000	\$ 12,824	\$ 18,000	\$ 10,306	\$ 18,000
01	410	350	Healthcare Insurance-Police	\$ 200,000	\$ 201,011	\$ 214,000	\$ 219,727	\$ 226,840	\$ 196,378	\$ 241,500	\$ 187,220	\$ 234,000	\$ 199,969	\$ 230,000
01	410	351	Early Retirement Healthcare-Police		\$ 896							\$ 3,000		
01	410	352	Worker's Compensation-Police	\$ 64,000	\$ 54,535	\$ 64,000	\$ 63,751	\$ 64,000	\$ 67,893	\$ 66,000	\$ 74,376	\$ 69,000	\$ 78,331	\$ 80,000
01	410	353	Group Accident Policy-Police	\$ 1,000		\$ 1,000	\$ 3,208	\$ 1,500	\$ 4,330	\$ 4,000	\$ 4,198	\$ 4,500	\$ 3,762	\$ 4,500
01	410	354	Police Professional Insurance	\$ 16,500	\$ 17,799	\$ 20,000	\$ 17,802	\$ 21,000	\$ 15,482	\$ 20,000	\$ 16,895	\$ 20,000	\$ 18,177	\$ 20,000
01	410	355	Healthcare Opt Out-Police		\$ 23,001		\$ 14,124	\$ 17,600	\$ 9,420	\$ 10,000	\$ 9,611	\$ 12,000	\$ 18,917	\$ 20,000
01	410	360	Utilities-Police Department	\$ 13,500	\$ 11,057	\$ 13,500	\$ 14,868	\$ 16,000	\$ 14,943	\$ 18,000	\$ 15,082	\$ 22,000	\$ 14,260	\$ 20,000
01	410	370	Traffic Control-Maintenance	\$ 2,000	\$ 1,345	\$ 1,500	\$ 2,494	\$ 2,750	\$ 2,634	\$ 2,750	\$ 420	\$ 2,750	\$ 2,903	\$ 2,750
01	410	372	Building Maintenance-Police	\$ 5,000	\$ 9,438	\$ 5,000	\$ 12,138	\$ 10,000	\$ 12,493	\$ 10,000	\$ 12,837	\$ 35,000	\$ 57,398	\$ 15,000
01	410	380	Equipment Rental-Police	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		
01	410	450	Animal Control-Police	\$ 6,600	\$ 6,600	\$ 7,300	\$ 7,150	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 7,200	\$ 6,600	\$ 6,600
01	410	455	Fire Police	\$ 1,000	\$ 532	\$ 500		\$ 500	\$ 171	\$ 500	\$ 239	\$ 500		
01	410	460	Training/Education-Police	\$ 7,000	\$ 6,225	\$ 6,000	\$ 2,749	\$ 6,000	\$ 4,364	\$ 6,000	\$ 2,587	\$ 6,000	\$ 2,419	\$ 6,000
01	410	740	Computer Equipment/Maintenance-Police	\$ 14,600	\$ 28,051	\$ 16,000	\$ 18,598	\$ 17,500	\$ 15,521	\$ 21,500	\$ 19,851	\$ 27,000	\$ 25,361	\$ 27,000
01	410	750	Radio Equipment/Maintenance-Police	\$ 2,000	\$ 10,610	\$ 2,000	\$ 1,600	\$ 2,000	\$ 2,508	\$ 2,000	\$ 43,651	\$ 2,000	\$ 3,485	\$ 2,500
01	410	760	Police Vehicle Purchase	\$ 40,000	\$ 33,561	\$ 36,000	\$ 67,149	\$ 36,000	\$ 33,844		\$ 41,985	\$ 44,000	\$ 41,985	
01	410	761	Police Vehicle Equipment Maintenance	\$ 10,000	\$ 15,883	\$ 10,000	\$ 19,829	\$ 10,000	\$ 10,430			\$ 40,420	\$ 57,960	\$ 15,840
			<b>Total -- Police</b>	<b>\$ 2,165,161</b>	<b>\$ 2,177,149</b>	<b>\$ 2,279,675</b>	<b>\$ 2,166,690</b>	<b>\$ 2,285,516</b>	<b>\$ 2,034,689</b>	<b>\$ 2,163,968</b>	<b>\$ 2,016,347</b>	<b>\$ 2,236,766</b>	<b>\$ 2,178,813</b>	<b>\$ 2,215,666</b>
<b>FIRE</b>														
01	411	100	Fire Marshall Expenses	\$ 250	\$ 541	\$ 500	\$ 190	\$ 600		\$ 600		\$ 600		\$ 100
01	411	110	Fire Marshall Remuneration	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
01	411	200	Fire Prevention	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01	411	255	Vehicle Insurance-Fire	\$ 5,100		\$ 1,000								
01	411	300	Hydrant Maintenance-Fire	\$ 90,000	\$ 71,656	\$ 75,000	\$ 36,875	\$ 72,000	\$ 36,875	\$ 57,500	\$ 36,875	\$ 50,000	\$ 36,875	\$ 36,875
01	411	352	Worker's Compensation-Fire	\$ 23,500	\$ 20,695	\$ 25,000	\$ 18,749	\$ 22,000	\$ 16,925	\$ 22,000	\$ 17,140	\$ 22,000	\$ 19,765	\$ 18,862
01	411	500	Fire Department Contributions	\$ 248,409	\$ 186,307	\$ 260,000	\$ 311,182	\$ 250,000	\$ 247,981	\$ 252,000	\$ 247,698	\$ 252,000	\$ 249,048	\$ 250,000
01	411	540	Vol. Fire Relief Allocation	\$ 58,000	\$ 52,181	\$ 48,000	\$ 52,551	\$ 53,000	\$ 47,199	\$ 52,000	\$ 58,075	\$ 52,000	\$ 57,589	\$ 52,000
			<b>Total -- Fire</b>	<b>\$ 427,159</b>	<b>\$ 333,280</b>	<b>\$ 411,400</b>	<b>\$ 421,447</b>	<b>\$ 399,500</b>	<b>\$ 350,880</b>	<b>\$ 386,000</b>	<b>\$ 361,688</b>	<b>\$ 378,500</b>	<b>\$ 365,176</b>	<b>\$ 359,737</b>
<b>UNIFORM CONSTRUCTION CODE (UCC)</b>														
01	413	317	UCC Fees		\$ 333		\$ 185	\$ 200	\$ 662	\$ 250	\$ 630	\$ 250	\$ 554	\$ 250
			<b>Total -- Uniform Construction Code (UCC)</b>	<b>\$ -</b>	<b>\$ 333</b>	<b>\$ -</b>	<b>\$ 185</b>	<b>\$ 200</b>	<b>\$ 662</b>	<b>\$ 250</b>	<b>\$ 630</b>	<b>\$ 250</b>	<b>\$ 554</b>	<b>\$ 250</b>
<b>PLANNING &amp; ZONING</b>														
01	414	100	Middle Department Inspection Agency (MDIA) Inspection Fees	\$ 35,000	\$ 27,181	\$ 30,000	\$ 19,632	\$ 21,000	\$ 17,467	\$ 20,000	\$ 24,470	\$ 30,000	\$ 63,036	\$ 60,000
01	414	102	Code Enforcement Officer	\$ 24,600	\$ 4,796	\$ 21,100	\$ 16,260	\$ 22,775	\$ 20,469	\$ 22,000	\$ 19,949	\$ 22,000	\$ 20,326	\$ 22,100
01	414	103	Assistant Code Enforcement Officer	\$ 17,000	\$ 17,959	\$ 10,000	\$ 2,025							
01	414	110	Code Enforcement Officer-Expenses	\$ 2,750	\$ 24,724	\$ 2,800	\$ 1,041	\$ 2,800	\$ 779	\$ 800	\$ 783	\$ 800	\$ 945	\$ 800
01	414	200	Planning Commission Remuneration	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160	\$ 4,620	\$ 5,160	\$ 3,480	\$ 4,080	\$ 3,480	\$ 3,480
01	414	210	Planning Commission Expenses	\$ 100	\$ 10	\$ 100		\$ 100		\$ 100		\$ 100		
01	414	220	Planning Commission Advertising	\$ 250		\$ 250								
01	414	230	Planning Commission Comprehensive Plan			\$ 40,000								
01	414	250	CEO Mileage Expenses			\$ 1,000	\$ 2,309	\$ 2,000	\$ 1,461	\$ 2,500				
01	414	300	Zoning Hearing Board Remuneration	\$ 500		\$ 540	\$ 350	\$ 540		\$ 400	\$ 270	\$ 260	\$ 405	\$ 500
01	414	310	Zoning Hearing Board-Expenses	\$ 250	\$ 10	\$ 250					\$ 1,984	\$ 2,000	\$ 1,843	\$ 2,000
01	414	320	Zoning Hearing Board-Advertising	\$ 500		\$ 500	\$ 581				\$ 438		\$ 978	\$ 1,000
01	414	330	Zoning Hearing Board-Solicitor Expense	\$ 2,500		\$ 2,000	\$ 1,031			\$ 5,000	\$ 1,584		\$ 2,028	\$ 2,500
01	414	400	Planning Commission Consultant Fees	\$ 10,000	\$ 10,301	\$ 8,000	\$ 3,413	\$ 9,700	\$ 4,225	\$ 2,500	\$ 10,575	\$ 4,000	\$ 14,538	\$ 10,000
01	414	450	Contracted Grass Cutting	\$ 2,500	\$ 2,900	\$ 2,500	\$ 3,150	\$ 2,500	\$ 2,350		\$ 2,150	\$ 2,500	\$ 2,546	\$ 2,500
01	414	460	Training/Educator- CEO/PC	\$ 500	\$ 1,277	\$ 250	\$ 185	\$ 250	\$ 195	\$ 250	\$ 220	\$ 250		\$ 250
			<b>Total -- Planning &amp; Zoning</b>	<b>\$ 101,610</b>	<b>\$ 94,317</b>	<b>\$ 124,450</b>	<b>\$ 55,137</b>	<b>\$ 66,825</b>	<b>\$ 51,566</b>	<b>\$ 58,710</b>	<b>\$ 65,903</b>	<b>\$ 65,990</b>	<b>\$ 110,124</b>	<b>\$ 105,130</b>

**ECONOMY BOROUGH  
GENERAL FUND  
2024 FINAL BUDGET**

			2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
			FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL	ACTUAL	FINAL
			Budget	12/31/2019	BUDGET	12/31/2020	BUDGET	12/31/2021	BUDGET	12/31/2022	BUDGET	12/22/2023	BUDGET
<b>EMERGENCY MANAGEMENT</b>													
01	415	100	Emergency Management-Remuneration	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01	415	101	Assistant Emergency Management-Remuneration	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
01	415	200	Emergency Management-Expenses	\$ 1,500	\$ 639	\$ 500	\$ 500	\$ 500	\$ 500	\$ 161	\$ 500	\$ 500	\$ 500
<b>Total -- Emergency Management</b>			\$ 2,300	\$ 1,439	\$ 1,300	\$ 800	\$ 1,300	\$ 800	\$ 1,300	\$ 961	\$ 1,300	\$ 800	\$ 1,300
<b>CIVIL SERVICE COMMISSION</b>													
01	419	300	Civil Service Commission Expense	\$ 2,000	\$ 2,000	\$ 250	\$ 842	\$ 250	\$ -	\$ 2,200	\$ 3,451	\$ -	\$ -
<b>Total -- Civil Service Commission</b>			\$ 2,000	\$ 2,000	\$ 250	\$ 842	\$ 250	\$ -	\$ 2,200	\$ 3,451	\$ -	\$ -	\$ -
<b>PUBLIC WORKS-SANITATION</b>													
01	426	100	On Lot Sewage Enforcement Fees	\$ 2,500	\$ 1,450	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 350	\$ 500
01	426	300	Recycling Expenses-Sanitation	\$ 12,500	\$ 6,848	\$ 10,000	\$ 11,528	\$ 9,000	\$ 6,975	\$ 9,000	\$ 5,574	\$ 9,000	\$ 5,390
<b>Total -- Public Works-Sanitation</b>			\$ 15,000	\$ 8,298	\$ 11,000	\$ 11,528	\$ 10,000	\$ 6,975	\$ 10,000	\$ 5,574	\$ 9,000	\$ 5,740	\$ 9,500
<b>ROAD DEPARTMENT</b>													
01	430	100	Salary-Road Department	\$ 483,200	\$ 439,372	\$ 480,000	\$ 486,689	\$ 472,160	\$ 360,394	\$ 390,000	\$ 380,310	\$ 440,756	\$ 379,976
01	430	102	Part Time-Road Department	\$ 18,720	\$ 78,179	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01	430	103	Longevity-Road Department	\$ 5,148	\$ 4,104	\$ 5,400	\$ 5,364	\$ 5,400	\$ 1,728	\$ 1,728	\$ 1,800	\$ 1,872	\$ 1,872
01	430	110	Seasonal Employees	\$ -	\$ 240	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
01	430	141	Sick Time Sell-Back-RD	\$ 1,200	\$ 2,104	\$ 1,200	\$ 1,477	\$ 1,400	\$ -	\$ 500	\$ -	\$ 500	\$ -
01	430	142	Personal Time Sell-Back-RD	\$ -	\$ 1,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01	430	150	Employers Contribution Pension-RD	\$ 5,802	\$ 8,701	\$ 9,900	\$ 14,409	\$ 136,408	\$ 125,687	\$ 144,743	\$ 144,743	\$ 150,847	\$ 150,847
01	430	183	OT-Road Department	\$ 25,000	\$ 17,982	\$ 25,000	\$ 20,580	\$ 25,000	\$ 27,770	\$ 25,000	\$ 28,844	\$ 27,500	\$ 13,071
01	430	190	Uniform Expense-Road Department	\$ 6,400	\$ 6,823	\$ 6,500	\$ 8,257	\$ 6,700	\$ 7,267	\$ 8,000	\$ 7,436	\$ 8,000	\$ 7,829
01	430	200	General Expenses-Road Department	\$ 16,000	\$ 16,915	\$ 16,000	\$ 12,466	\$ 16,000	\$ 12,299	\$ 14,000	\$ 8,942	\$ 14,000	\$ 10,944
01	430	210	Stone, Chipex Expense-Road Department	\$ 30,000	\$ 9,880	\$ 30,000	\$ 15,335	\$ 25,000	\$ 16,869	\$ 20,000	\$ 11,413	\$ 20,000	\$ 13,888
01	430	220	Road, Oil, Liquid Asphalt- Road Department	\$ 50,000	\$ 51,638	\$ 75,000	\$ 27,487	\$ 65,000	\$ 180	\$ -	\$ 50,000	\$ -	\$ 50,000
01	430	230	Vehicle Fuel- Diesel-Road Department	\$ 31,500	\$ 23,612	\$ 31,500	\$ 18,937	\$ 29,000	\$ 25,257	\$ 28,000	\$ 45,671	\$ 50,000	\$ 26,772
01	430	231	Vehicle Fuel- Gasoline- RD	\$ 500	\$ 2,859	\$ 1,500	\$ 2,525	\$ 1,800	\$ 2,608	\$ 2,800	\$ 4,159	\$ 7,000	\$ 3,232
01	430	232	Line Striping	\$ -	\$ 10,000	\$ 10,000	\$ 3,275	\$ 10,000	\$ 103	\$ -	\$ -	\$ -	\$ -
01	430	240	Grates Expense	\$ 5,000	\$ -	\$ 5,000	\$ 658	\$ 5,000	\$ 2,410	\$ 5,000	\$ -	\$ 5,000	\$ -
01	430	245	Pipe Expense	\$ 5,000	\$ -	\$ 5,000	\$ 3,540	\$ 8,000	\$ 7,823	\$ 8,000	\$ 13,932	\$ 8,000	\$ 28,199
01	430	250	Vehicle Repair/Maintenance	\$ 30,000	\$ 40,516	\$ 30,000	\$ 28,019	\$ 30,000	\$ 17,236	\$ 30,000	\$ 74,403	\$ 30,000	\$ 25,781
01	430	255	Vehicle Insurance	\$ 9,000	\$ 37	\$ 9,000	\$ 1,160	\$ 9,000	\$ -	\$ -	\$ 380	\$ -	\$ 1,144
01	430	260	Guide Rail	\$ 20,000	\$ 1,100	\$ 20,000	\$ 1,740	\$ 7,500	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 17,015
01	430	280	Tire Expense	\$ 8,000	\$ 9,206	\$ 8,000	\$ 10,194	\$ 7,000	\$ 5,715	\$ 7,000	\$ 9,703	\$ 7,000	\$ 7,545
01	430	300	Building Maintenance	\$ 37,500	\$ 1,204	\$ 37,500	\$ 5,506	\$ 20,000	\$ 8,739	\$ 15,000	\$ 6,388	\$ 15,000	\$ 20,214
01	430	311	Petty Cash	\$ 500	\$ -	\$ 500	\$ 436	\$ 500	\$ 361	\$ 500	\$ 471	\$ 500	\$ 460
01	430	320	Telephone Expense	\$ 1,500	\$ 1,273	\$ 1,200	\$ 579	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -
01	430	321	PA One Call Expense	\$ 750	\$ 599	\$ 500	\$ 568	\$ 750	\$ 348	\$ 750	\$ 239	\$ 500	\$ 559
01	430	329	Radio Equipment/Maintenance	\$ 500	\$ -	\$ 1,000	\$ 819	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
01	430	350	Healthcare Insurance	\$ 127,300	\$ 111,862	\$ 122,000	\$ 136,722	\$ 129,000	\$ 110,771	\$ 129,000	\$ 113,949	\$ 156,800	\$ 111,481
01	430	351	Early Retirement Health Insurance	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 4,400	\$ -	\$ 4,800	\$ -	\$ 8,400
01	430	352	Worker's Compensation	\$ 35,000	\$ 26,543	\$ 36,000	\$ 32,630	\$ 32,500	\$ 31,514	\$ 32,500	\$ 28,730	\$ 35,000	\$ 28,828
01	430	353	Group Accident Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 940	\$ -	\$ 3,420	\$ 4,500	\$ 2,991
01	430	360	Utility Expense	\$ 15,750	\$ 10,261	\$ 15,750	\$ 14,958	\$ 15,000	\$ 13,389	\$ 16,000	\$ 14,151	\$ 20,000	\$ 14,163
01	430	374	Equipment Repair/Maintenance	\$ 15,000	\$ 9,392	\$ 15,000	\$ 14,046	\$ 12,000	\$ 18,369	\$ 26,000	\$ 30,150	\$ 25,000	\$ 18,967
01	430	380	Equipment Rental	\$ 2,000	\$ -	\$ 2,000	\$ 88	\$ 1,000	\$ -	\$ 1,000	\$ 1,340	\$ 1,000	\$ 286
01	430	460	Training/Education	\$ 500	\$ 99	\$ 500	\$ 218	\$ 500	\$ 695	\$ 1,000	\$ 232	\$ 1,000	\$ 332
01	430	700	Vehicle Purchase	\$ 98,000	\$ -	\$ 98,000	\$ 143,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01	430	740	Major Equipment Purchases	\$ 30,000	\$ 54,860	\$ 33,000	\$ 27,841	\$ 27,000	\$ -	\$ 275,274	\$ -	\$ 262,224	\$ -
01	430	750	Minor Equipment Purchases	\$ 4,000	\$ 1,153	\$ 4,000	\$ 4,571	\$ 4,000	\$ 15,314	\$ 3,000	\$ 2,240	\$ 3,000	\$ 2,664
<b>Total -- Road Department</b>			\$ 1,118,770	\$ 931,558	\$ 1,166,950	\$ 1,114,961	\$ 1,116,818	\$ 818,186	\$ 914,521	\$ 1,213,117	\$ 1,087,775	\$ 1,159,683	\$ 994,670
<b>WINTER MAINTENANCE-SNOW REMOVAL</b>													
01	432	100	Salt, Anti-Skid Expense	\$ 175,000	\$ 180,337	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 4,971	\$ -	\$ -
<b>Total -- Winter Maintenance-Snow Removal</b>			\$ 175,000	\$ 180,337	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 4,971	\$ -	\$ -	\$ -
<b>TRAFFIC CONTROL DEVICES</b>													
01	433	100	Street Sign/Road Marking Expenses	\$ 3,000	\$ 1,339	\$ 3,000	\$ 3,670	\$ 2,000	\$ 3,793	\$ 2,500	\$ 2,468	\$ 2,500	\$ 4,282
<b>Total -- Traffic Control Devices</b>			\$ 3,000	\$ 1,339	\$ 3,000	\$ 3,670	\$ 2,000	\$ 3,793	\$ 2,500	\$ 2,468	\$ 2,500	\$ 4,282	\$ 5,000
<b>STREET LIGHTING</b>													
01	434	100	Street Light Repairs	\$ -	\$ 88	\$ 500	\$ 15,577	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 2,500	\$ -
<b>Total -- Street Lighting</b>			\$ -	\$ 88	\$ 500	\$ 15,577	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 2,500	\$ -	\$ -

# ECONOMY BOROUGH GENERAL FUND 2024 FINAL BUDGET

			2019 FINAL Budget	2019 ACTUAL 12/31/2019	2020 FINAL BUDGET	2020 ACTUAL 12/31/2020	2021 FINAL BUDGET	2021 ACTUAL 12/31/2021	2022 FINAL BUDGET	2022 ACTUAL 12/31/2022	2023 FINAL BUDGET	2023 ACTUAL 12/22/2023	2024 FINAL BUDGET
<b>ROADS/BRIDGE MAINTENANCE REPAIR</b>													
01	438	245	\$ 4,000	\$ 3,573	\$ 3,500	\$ 1,275	\$ 3,500	\$ 1,839	\$ 3,500	\$ 3,697	\$ 3,500	\$ 1,190	\$ 3,500
01	438	246		\$ 445		\$ 9,493		\$ 256					
01	438	247	\$ 5,000		\$ 4,000		\$ 4,000	\$ 3,785	\$ 4,000	\$ 4,265	\$ 4,000		\$ 4,000
01	438	249		\$ 12,881									
01	438	250						\$ 10,600	\$ 15,000	\$ 8,200	\$ 15,000	\$ 3,500	\$ 15,000
01	438	500	\$ 6,000		\$ 3,500		\$ 3,500						
<b>Total -- Roads/Bridge Maintenance Repair</b>			\$ 15,000	\$ 16,900	\$ 11,000	\$ 10,768	\$ 11,000	\$ 16,480	\$ 22,500	\$ 16,162	\$ 22,500	\$ 4,690	\$ 22,500
<b>ROAD CONSTRUCTION-REBUILDING</b>													
01	439	040	\$ 70,000	\$ 15,755	\$ 20,000	\$ 7,373	\$ 15,000	\$ 14,404	\$ 15,000	\$ 127,285	\$ 1,500	\$ 106,731	\$ 20,000
01	439	670	\$ 500,000	\$ 502,018	\$ 600,000	\$ 543,584	\$ 600,000	\$ 575,099	\$ 650,000	\$ 635,213	\$ 800,000	\$ 748,008	\$ 800,000
<b>Total -- Road Construction-Rebuilding</b>			\$ 570,000	\$ 517,774	\$ 620,000	\$ 550,957	\$ 615,000	\$ 589,502	\$ 665,000	\$ 762,498	\$ 801,500	\$ 854,739	\$ 820,000
<b>CULTURE/RECREATION</b>													
01	452	300	\$ 1,000	\$ 564	\$ 500	\$ 943	\$ 1,000	\$ 650	\$ 1,000	\$ 634	\$ 1,000	\$ 661	\$ 1,000
01	452	310	\$ 3,000	\$ 7,393	\$ 3,000	\$ 1,780	\$ 5,000	\$ 2,987	\$ 5,000	\$ 2,786	\$ 4,000	\$ 17,622	\$ 4,000
01	452	311	\$ 10,000	\$ 408	\$ 25,000			\$ 520	\$ 5,000	\$ 752	\$ 5,000	\$ 91,869	\$ 5,000
01	452	320	\$ 4,000	\$ 1,494	\$ 1,500	\$ 2,423	\$ 1,500	\$ 3,923	\$ 2,000	\$ 5,339	\$ 5,000	\$ 6,635	\$ 5,500
01	452	330		\$ 155		\$ 485		\$ 180		\$ 274	\$ 15,000	\$ 29,932	\$ 20,000
<b>Total -- Culture/Recreation</b>			\$ 18,000	\$ 10,014	\$ 30,000	\$ 5,632	\$ 7,500	\$ 8,260	\$ 13,000	\$ 9,785	\$ 30,000	\$ 146,717	\$ 35,500
<b>VETERAN'S MEMORIAL</b>													
01	453	300	\$ 6,000	\$ 5,115	\$ 6,000	\$ 6,672	\$ 6,000	\$ 1,370	\$ 2,000	\$ 1,289	\$ 2,000	\$ 978	\$ 2,000
<b>Total -- Veteran's Memorial</b>			\$ 6,000	\$ 5,115	\$ 6,000	\$ 6,672	\$ 6,000	\$ 1,370	\$ 2,000	\$ 1,289	\$ 2,000	\$ 978	\$ 2,000
<b>SENIOR CITIZENS</b>													
01	458	500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ -
<b>Total -- Senior Citizens</b>			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
<b>DEBT SERVICE</b>													
01	471	300			\$ 29,000		\$ 25,000	\$ 24,214	\$ 24,950	\$ 24,927	\$ 25,650	\$ 25,605	\$ 26,425
01	471	400			\$ 2,000		\$ 2,000	\$ 2,763	\$ 2,055	\$ 2,050	\$ 1,350	\$ 1,372	\$ 552
01	472	300			\$ 30,000			\$ 23,087	\$ 24,200	\$ 24,194	\$ 25,315	\$ 25,353	\$ 26,568
01	472	500			\$ 2,250			\$ 4,754	\$ 3,650	\$ 3,648	\$ 25,456	\$ 2,488	\$ 1,273
01	472	600									\$ 30,000	\$ 57,278	
01	472	700									\$ 4,500		
<b>Total -- Debt Service</b>			\$ -	\$ -	\$ 63,250	\$ -	\$ 27,000	\$ 54,818	\$ 54,855	\$ 54,818	\$ 112,271	\$ 112,096	\$ 54,818
<b>MISCELLANEOUS EXPENSE</b>													
01	489	000		\$ 1,473	\$ 650	\$ 1,256	\$ 250	\$ 406	\$ 750	\$ 259		\$ 2,087	
01	489	100			\$ 50		\$ 50				\$ 500		
<b>Total -- Miscellaneous Expense</b>			\$ -	\$ 1,473	\$ 700	\$ 1,256	\$ 300	\$ 406	\$ 750	\$ 259	\$ 500	\$ 2,087	\$ -
<b>PAYROLL EXPENSES</b>													
01	660	000				\$ 287,407		\$ 171,702	\$ 95,000	\$ 276,895	\$ 130,000	\$ 156,204	\$ 250,000
<b>Total -- Refunds</b>			\$ -	\$ -	\$ -	\$ 287,407	\$ -	\$ 171,702	\$ 95,000	\$ 276,895	\$ 130,000	\$ 156,204	\$ 250,000
<b>TOTAL GENERAL FUND EXPENDITURES</b>			\$ 5,189,221	\$ 4,774,312	\$ 5,403,357	\$ 5,237,085	\$ 5,255,774	\$ 4,623,819	\$ 4,881,662	\$ 5,375,723	\$ 5,335,352	\$ 5,657,842	\$ 5,402,321
<b>INTERFUND TRANSFERS</b>													
01	492	350	\$ 450,000										
01	492	600				\$ 20,000						\$ 4,849	
01	492	902				\$ 73,005							
<b>Total -- Interfund Transfers</b>			\$ 450,000	\$ -	\$ -	\$ 93,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,849	\$ -
<b>TOTAL EXPENDITURES</b>			\$ 5,639,221	\$ 4,774,312	\$ 5,403,357	\$ 5,330,091	\$ 5,255,774	\$ 4,623,819	\$ 4,881,662	\$ 5,375,723	\$ 5,335,352	\$ 5,662,691	\$ 5,402,321
<b>Fund Balance (Deficit)</b>			\$ (731,353)	\$ (229,634)	\$ (502,119)	\$ (400,091)	\$ (628,971)	\$ 468,508	\$ (323,799)	\$ 543,013	\$ 201,237	\$ 610,946	\$ 253,957

**ECONOMY BOROUGH  
HIGHWAY AID FUND  
2024 FINAL BUDGET**

<u>HIGHWAY AID FUND</u>				2019	2020	2021	2022	2023	2023	2024
				ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL	ACTUAL	FINAL
				12/31/2019	12/31/2020	12/31/2021	12/31/2022	BUDGET	12/22/2023	BUDGET
BEGINNING FNB FUND BALANCE:								\$775,543	\$775,543	
BEGINNING PLGIT FUND BALANCE:										\$625,543
<b>Total Beginning Fund Balance:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775,543</b>	<b>\$775,543</b>	<b>\$625,543</b>
<u>REVENUES</u>										
<b>INTEREST AND RENTS</b>										
35	341	010	Interest	\$4,818	\$1,921	\$1,002	\$3,416	\$100	\$35,584	\$10,000
<b>Total -- Interest and Rents</b>				<b>\$4,818</b>	<b>\$1,921</b>	<b>\$1,002</b>	<b>\$3,416</b>	<b>\$100</b>	<b>\$35,584</b>	<b>\$10,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>										
35	355	020	Motor Vehicle Fuel Tax	\$361,345	\$351,103	\$326,849	\$326,826	\$335,000	\$337,678	\$332,088
<b>Total -- Intergovernmental Revenue</b>				<b>\$361,345</b>	<b>\$351,103</b>	<b>\$326,849</b>	<b>\$326,826</b>	<b>\$335,000</b>	<b>\$337,678</b>	<b>\$332,088</b>
<b>TOTAL HIGHWAY AID FUND REVENUE (including Beg Fund Balance)</b>				<b>\$366,163</b>	<b>\$353,024</b>	<b>\$327,851</b>	<b>\$330,242</b>	<b>\$1,110,643</b>	<b>\$1,148,804</b>	<b>\$967,631</b>
<u>EXPENDITURES</u>										
<b>Road Department</b>										
35	430	740	Major Equipment Purchase(s)	\$46,930	\$120,595	\$0	\$0	\$0	\$128,761	\$95,300
35	432	100	Salt-Sand Expense-Winter Maint.	\$99,778	\$213,210	\$237,202	\$286,547	\$473,100	\$150,213	\$390,000
35	433	361	Traffic Signals-Electrical	\$1,523	\$2,024	\$1,702	\$1,972	\$0	\$1,859	\$2,000
35	434	100	Street Lighting-Utilities	\$13,653	\$14,553	\$14,918	\$15,227	\$12,000	\$15,557	\$18,000
<b>Total -- Road Department Expenses</b>				<b>\$161,885</b>	<b>\$350,382</b>	<b>\$253,821</b>	<b>\$303,745</b>	<b>\$485,100</b>	<b>\$296,390</b>	<b>\$505,300</b>
<b>INTERFUND OPERATING TRANSFERS</b>										
35	492	100	Transfer to General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Interfund Operating Transfers</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL - HIGHWAY AID FUND EXPENDITURES and TRANSFERS</b>				<b>\$161,885</b>	<b>\$350,382</b>	<b>\$253,821</b>	<b>\$303,745</b>	<b>\$485,100</b>	<b>\$296,390</b>	<b>\$505,300</b>
<b>HIGHWAY AID FUND BALANCE</b>				<b>\$204,279</b>	<b>\$2,641</b>	<b>\$74,030</b>	<b>\$26,497</b>	<b>\$625,543</b>	<b>\$852,414</b>	<b>\$462,331</b>