

City of Hazleton
2026 Budget Proposal version with Amendment Column

		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
						<u>AMENDMENTS</u>
<u>GENERAL FUND - REVENUES</u>						
REAL ESTATE TAXES						

001-301-3100 Real Estate Taxes - Current Year	6,533,543	7,458,357	6,910,299	9,562,778	9,562,778	9,562,778
001-301-3300 Real Estate Taxes - 2025 Prior Year / Collections		365,000		395,000	395,000	395,000
001-301-3300 Real Estate Taxes - 2024 Prior Year / Collections	623,037	331,000	656,858	341,000	341,000	341,000
Revenue is derived from prior years real estate tax collections by Luzerne County's Agent.						
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Total Real Estate Taxes	7,156,580	8,154,357		10,298,778	10,298,778	10,298,778
SPECIAL TAXES						

001-310-3100 Real Estate Transfer Tax	408,144	350,000	561,747	425,000	425,000	425,000
Revenue is derived from 2.0% tax on real estate transfers collected by Luzerne County for property sold within the City. The tax is allocated .5% City, 0.5% Hazleton School District, 1% PA. The revenue in this account represents the City's share net of fees deducted by the County.						
001-310-3210 Earned Income Tax - Current Year	3,288,151	3,100,000	2,522,255	3,300,000	3,300,000	3,300,000
Revenue is derived from the Earned Income Tax of 1% collected by Berkheimer Services. The revenue is allocated 0.5% City and 0.5% Hazleton School District under normal taxation rules. The revenue in this account represents the normal 511 EIT taxes that the city collects.						
001-310-3610 Local Service Tax - Current Year	377,180	375,000	183,827	375,000	375,000	375,000
The Local Services Tax is a \$52 tax collected from each individual employed within the City.						
001-310-3811 Payroll Prep Tax Current Year - IMPLEMENTED FOR 2022	986,770	810,000	390,963	500,000	500,000	500,000
Revenue is derived from 0.26% tax on covered payroll for businesses within the city Withholding 300k for potential return of Amazon mispayment						
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Total Special Taxes	5,559,354	4,635,000		4,600,000	4,600,000	4,600,000

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LICENSES AND PERMITS							

001-321-3000 Building & Alterations Permits		1,062,712	350,000	1,444,286	1,150,000	1,150,000	\$1,150,000
Revenue is derived from building permit fees based on the cost of each building project within the City boundaries.							
001-321-3200 HEALTH LICENSE/PERMIT		9,995	8,000	10,435	8,000	8,000	8,000
Handicap parking permits.							
001-321-3600 Professional & Occupational Licenses		7,500	8,000	6,900	8,000	8,000	8,000
Revenue is derived from the fees collected for licenses to professionals.							
001-321-3750 Miscellaneous Permits		11,885	15,000	21,159	15,000	15,000	15,000
parking.							
001-321-3770 Zoning Applications		38,575	37,000	33,141	37,000	37,000	37,000
Revenue is derived from the fee collected for zoning permits.							
001-321-3775 Zoning Appeals		22,150	25,000	16,300	25,000	25,000	25,000
Revenue is derived from the fee collected for appealing zoning decisions.							
001-321-3780 Business Licenses		106,237	120,000	63,245	100,000	100,000	100,000
Revenue is derived from licenses issued to business within the City.							
001-321-3785 Rental Property Registration		128,920	125,000	101,995	125,000	125,000	125,000
Revenue is derived from the registration by every owner or responsible agent of property with the City on a form provided by the City.							
001-321-3787 License Fee For Towing and Private Parking Rental		100,000	100,000	100,000	100,000	100,000	100,000
Revenue generated from the RFP of towing services							
001-321-3788 Residence Occupation Inspection		54,555	110,000	54,889	65,000	65,000	65,000
This inspection is a visual inspection mainly looking for safety hazards and unsanitary conditions along with any Code Violations.							
001-321-3800 Cable TV Franchise Fee		84,276	90,000	79,808	81,000	81,000	81,000
Revenue is derived from the Service Electric cable television franchise fee.							
=====		=====	=====	=====	=====	=====	=====
Total Licenses & Permits		1,626,805	988,000		1,714,000	1,714,000	1,714,000
NON-BUSINESS LICENSES & PERMITS							

001-322-3800 Street & Curb Cut Permits		0	205,763	0	205,763	205,763	205,763
Fees paid by the applicant upon the issuance of a permit to make one or more openings in the pavement in any block within the time limit specified in such permit.							
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Total Non-Bus. Licenses & Permits		0	205,763		205,763	205,763	205,763

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FINES & FORFEITS						

001-331-3100 Court Magistrates Fines	210,776	225,000	175,168	205,000	205,000	205,000
Revenue is derived from fines and restitution collected by the Magisterial District Judge offices and remitted to the City.						
001-331-3110 State Police Violations	125,591	10,000	4,891	10,000	10,000	10,000
Revenue is derived from fines collected by the PA State Police.						
001-331-3130 Parking Fines	144,689	150,000	133,557	150,000	150,000	150,000
Revenue is derived from parking violations issued by the Police and authorized ticketing associates.						
=====						
Total Fines & Forfeits	481,246	385,000		365,000	365,000	365,000
INTEREST EARNINGS						

001-341-3900 Interest Earned on General Fund	52,062	15,000	14,312	40,000	40,000	40,000
Revenue is derived from interest earned on General Fund cash residing in checking and savings accounts.						
=====						
Total Interest Earnings	52,062	15,000		40,000	40,000	40,000
RENTS & ROYALTIES						

001-342-3200 Rental Income from Annex	0	12,000	0	12,000	12,000	12,000
Revenue is derived from the lease agreement with Lackawanna Hazleton, LLC/Lackawanna College for Broad St. Federal Building.						
001-342-3210 Rental Income from Office Buildings Including City Hall	34,152	57,010	32,858	37,010	37,010	37,010
Revenue is derived from the lease agreement with Berkheimer Tax Collections (\$4,200 annually) and Community Development (\$9,210 annually).add: ELITE revenue service (\$3,600 annually) and Luzerne County (\$80,000 annually)						
=====						
Total Rental Revenue	34,152	69,010		49,010	49,010	49,010

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STATE SHARED REVENUE						

001-355-3010 Public Utility Tax	18,470	13,000	0	13,000	13,000	13,000
Revenue is derived from the Commonwealth of PA for payment in lieu of real estate taxes for property owned by public utilities (PURTA).						
001-355-3080 Alcoholic Beverage Tax	0	10,000	0	10,000	10,000	10,000
Revenue is derived from liquor licenses issued within the City. The fees are collected by the Commonwealth and the number of licenses is controlled by the PA Liquor Control Board.						
001-355-3150 PA State Recycling Grant	13,932	10,000	9,442	10,000	10,000	10,000
Commonwealth of PA grant to reimburse counties and municipalities 90 percent of eligible recycling program development and implementation expenses.						
=====						
Total State Shared Revenue	32,402	33,000		33,000	33,000	33,000
INTERGOVERNMENTAL REVENUE						

001-359-3000 Payment in Lieu of Taxes	66,129	55,000	35,000	55,000	55,000	55,000
Revenue is derived from contributions received from tax-exempt organizations that own property in the City. Hazleton City Housing Authority is currently the only contributor.						
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Total Intergovernmental Revenue	66,129	55,000		55,000	55,000	55,000

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PUBLIC SAFETY						

001-362-3110 Copies of Accident Reports	12,122	9,000	7,840	9,000	9,000	9,000
Revenue is derived from issuing accidents reports as requested. (\$15 per report)						
001-362-3600 Hazardous Material Recovery Reimbursement	15,705	10,000	7,239	10,000	10,000	10,000
inspection.						
001-362-3750 Police Overtime Reimbursement	23,626	30,000	11,267	20,000	20,000	20,000
Revenue is derived from Commonwealth and Luzerne County law enforcement agencies for assistance in special investigations.						
=====						
Total Public Safety Revenue	1,129,832	54,000		39,000	39,000	39,000

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HIGHWAYS & STREETS						

001-363-3210 Parking Meters	30,551	125,000	16,722	125,000	125,000	125,000
Revenue derived from parking meter fees collected.						
001-363-3211 Monthly Parking Permits	107,561	70,000	82,822	70,000	70,000	70,000
Revenue derived from parking fees for lots and street parking.						
001-363-3212 Parking Garage Fees	40,228	55,000	38,460	55,000	55,000	55,000
Revenue derived from parking fees for the garage.						
=====	=====	=====	=====	=====	=====	=====
Total Parking Revenue	178,340	250,000		250,000	250,000	250,000
MISCELLANEOUS REVENUE						

001-380-3100 Miscellaneous Revenue	437,725	502,204	29,672	250,000	250,000	250,000
Anticipated Revenue from Benecon Surplus And Government Study Commission STMP Grant						
001-380-3101 Revenue from HCA	472,102	0	0	358,231	358,231	358,231
Revenue derived from an agreement with the Hazleton City Authority for Police, Fire, etc. services.						
001-380-3505 Revenue from Sale of Assets	0					
Revenue derived from the sale of city assets						
=====	=====	=====	=====	=====	=====	=====
Total Miscellaneous Revenue	909,827	1,960,435		608,231	608,231	608,231

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INTERFUND TRANSFERS						
001-392-3102 Transfer from Pension Fund	0	3,000		3,000	3,000	3,000
Revenue is derived from interfund transfers to the General Fund for Pension Payroll, Benefit Administration and Accounts Payable activity.						
001-392-3104 Transfer from Recreation Fund	0	6,000		6,000	6,000	6,000
Revenue is derived from interfund transfers to the General Fund for Payroll, Benefit Administration and Accounts Payable activity.						
001-392-3202 Transfer from Debt Service Fund	0	200		200	200	200
activity.						
001-392-3209 Transfer from Airport Fund	0	12,000		12,000	12,000	12,000
Revenue is derived from interfund transfers to the General Fund for Payroll, Benefit Administration and Accounts Payable activity.						
001-392-3300 Transfer from Hazleton Public Transit	0	35,000		35,000	35,000	35,000
Revenue is derived from interfund transfers to the General Fund for Payroll and Benefit Administration. Utilized to pay off prior year loan.						
001-392-3301 Transfer from Community Development Fund	0	3,300		3,300	3,300	3,300
Revenue is derived from interfund transfers to the General Fund for Payroll and Benefit Administration.						
=====						
Total Transfers from Other Funds	0	59,500		59,500	59,500	59,500
TOTAL GENERAL FUND REVENUES						
	17,261,979	16,864,065		18,317,282	18,317,282	18,317,282

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GENERAL FUND - EXPENDITURES	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
COUNCIL						
DEPT. 400						

001-400-5100 SALARY COUNCIL MEMBERS	19,397	19,250	16,288	19,250	19,250	19,250
Salaries for 5 City Council members at \$3,850 as set forth in the City Charter.						
001-400-5190 FICA	1,203	1,194	1,010	1,194	1,194	1,194
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-400-5191 MEDICARE	282	280	237	280	280	280
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-400-5311 ACCTG. & AUDITING SERVICES INCLUDING ASSOCIATED GSC COSTS	0	55,000	0	172,580	172,580	172,580
Expense incurred for the City's mandatory annual financial and single audits.						
=====	=====	=====	=====	=====	=====	=====
Total Council	20,882	75,724		193,304	193,304	193,304

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EXECUTIVE						
DEPT. 401						

001-401-5100 MAYOR SALARY	0	57,881		57,881	57,881	57,881
Fixed by Ordinance						
			Total inc. Mayor			
001-401-5100 DEPT SALARIES	185,357	132,870	157,724	136,856	136,856	136,856
3 FTE - Executive Assitant to the Mayor, Special Projects Position and City HR.						
001-401-5181 INCENTIVE PAY	0	300	100	300	300	300
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-401-5182 LONGEVITY	24,233	21,364	24,233	27,364	27,364	27,364
1% every 2 years for EA and HR. 3% per year Mayor						
001-401-5183 OVERTIME	0	0	0	0	0	0
Overtime Wages if called for						
001-401-5190 FICA	13,001	11,827	8,816	13,371	13,371	13,371
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-401-5191 MEDICARE	3,040	2,766	1,321	3,240	3,240	3,240
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-401-5192 HEALTH/HOSPITAL INSURANCE	73,314	142,536	46,846	172,775	172,775	172,775
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-401-5194 UNEMP. COMP. INSURANCE	1,500	1,600	1,500	1,600	1,600	1,600
Unemployment Compensation Costs						
001-401-5195 WORKER'S COMPENSATION	338	220	208	220	220	220
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
001-401-5220 OPERATING SUPPLIES	0	500	0	500	500	500
Supplies directly related to operation the department.						
001-401-5325 POSTAGE	160	250	118	250	250	250
Expense related to mailing correspondence to outside parties.						
001-401-5450 CONTRACTED SERVICES	2,607	500	478	500	500	500
001-401-5470 OTHER EXPENSES	11,609	7,500	3,325	7,500	7,500	7,500
Any small miscellaneous purchases that can't be classified into current chart of accounts. Includes Training						
=====						
Total Mayor's Office	316,359	380,114		422,357	422,357	422,357

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					COUNCIL	
					PASSAGE W/	
					PROPOSED	
001-402-5374 REPAIR & MAINT. SERVICES	0	500	0	500	500	500
Lock and key service and copier service agreement.						
001-402-5450 Contracted Services	396,071	155,000	156,395	195,000	195,000	195,000
ETA Benefits and web services and IT support Ad Including Office equipment/printers.						
001-402-5470 OTHER EXPENSES	164,106	15,000	12,847	30,000	30,000	30,000
Accounting software annual maintenance support and printers lease agreement.						
=====	=====	=====	=====	=====	=====	=====
Total Administration	854,471	485,048		521,023	521,023	521,023

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TAX COLLECTION					
DEPT. 403					

001-403-5319 PROPERTY TAX EXPENSE	26,659	24,437	25,000	25,000	25,000
Expense for Berkheimer Tax Service to issue and collect Real Estate Property Tax.					
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Total Outside Tax Collection	55,655		25,000	25,000	25,000

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SOLICITOR						
DEPT. 404						

001-404-5105 SERVICES CITY SOLICITOR	57,657	175,000	69,346	195,000	195,000	195,000
Cost for Solicitor as an outside service on an hourly basis.						
001-404-5314 SPECIAL LEGAL SERVICES	237,509	55,000	205,695	75,000	75,000	75,000
Cost related for legal services not provided by general solicitor, e.g. insurance and labor related issues.						
001-404-5470 OTHER EXPENSES	0	5,000	0	5,000	5,000	5,000
Basically preserved for settlement of lawsuits. Reconfigure Zoning Ordinances and Recodification of City Codes.						
=====						
Total Legal Services	295,166	235,000		275,000	275,000	275,000

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CITY CLERK						
DEPT. 405						
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001-405-5100 SALARY CITY CLERK	33,172	36,355	31,060	37,445	37,445	37,445
Salary for the City Clerk.						
001-405-5181 INCENTIVE PAY	600	600	600	600	600	600
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-405-5182 LONGEVITY	941	1,450	1,468	1,450	1,450	1,450
Additional compensation provided at increments 1% of salary for every 2 years of service.						
OVERTIME						
001-405-5190 FICA	2,152	2,250	2,051	2,250	2,250	2,250
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-405-5191 MEDICARE	502	550	480	550	550	550
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-405-5192 HEALTH/HOSPITAL INSURANCE	32,269	39,106	26,312	57,736	57,736	57,736
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-405-5193 LIFE INSURANCE	67		56			
Cost of life insurance paid by the City per CBA or approved management policy.						
001-405-5194 UNEMP. COMP. INSURANCE	500	500	500	500	500	500
PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
001-405-5195 WORKER'S COMPENSATION	90	93	86	93	93	93
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
001-405-5210 OFFICE SUPPLIES	1,031	1,000	0	1,000	1,000	1,000
General office supplies e.g. envelopes, folders, etc.						
001-405-5325 POSTAGE	83	100	79	100	100	100
Cost to mail items applicable to City business.						
001-405-5340 ADVERTISING & PRINTING	5,685	2,500	5,986	2,500	2,500	2,500
Cost to advertise City meeting notifications.						
001-405-5470 OTHER EXPENSES	1,158	1,500	745	1,500	1,500	1,500
General Code Maintenance						
=====	=====	=====	=====	=====	=====	=====
Total City Clerk	80,271	86,004		105,724	105,724	105,724

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ENGINEERING						
DEPT. 408						

001-408-5210 OFFICE SUPPLIES	2,308	1,500	0	1,500	1,500	1,500
General office supplies as requested and needed by third party						
001-408-5321 COMMUNICATIONS	165	500	74	500	500	500
PA One Call System for excavation work and internet and telephone service.						
001-408-5325 POSTAGE	0	100	0	100	100	100
Cost to mail items applicable to City business.						
001-408-5450 CONTRACTED SERVICES	293,229	160,000	204,206	215,000	215,000	215,000
Outside engineering service provided Barry Issett and Company - Third party agreement						
=====						
Total Engineering	300,652	162,100		217,100	217,100	217,100

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BUILDINGS & GROUNDS						
DEPT. 409						

001-409-5100	MAINTENANCE SALARIES	155,287	168,036	150,761	178,118	178,118
	Salaries for 1 maintenance director 2 FTE and 2 PT positions					
001-409-5181	INCENTIVE PAY - Healthcare Opt out	1,200	1,200	1,700	1,200	1,200
	Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.					
001-409-5182	LONGEVITY	7,317	7,845	7,317	7,845	7,845
	Additional compensation provided at increments 1% of salary for every 2 years of service.					
001-409-5183	OVERTIME	4,079	4,000	5,075	4,000	4,000
	Additional time beyond the normal work hours to accomplish job requirements.					
001-409-5190	FICA	10,458	10,419	10,271	10,945	10,945
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.					
001-409-5191	MEDICARE	2,446	2,437	2,402	2,635	2,635
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.					
001-409-5192	HEALTH/HOSPITAL INSURANCE	71,407	87,000	64,171	141,505	141,505
	Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.					
001-409-5193	LIFE INSURANCE	134	500	123	500	500
	Cost of life insurance paid by the City per CBA or approved management policy.					
001-409-5194	UNEMP. COMP. INSURANCE	2,248	2,100	2,500	2,300	2,300
	PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.					
001-409-5195	WORKER'S COMPENSATION	19,820	13,000	19,464	18,500	18,500
	Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.					
001-409-5220	OPERATING SUPPLIES	1,091	9,000	1,527	9,000	9,000
	Cleaning, paper supplies and water for City hall.					
001-409-5230	HEATING FUEL	10,321	16,350	9,532	16,350	16,350
	Cost to heat City Hall, Pioneer and HPA by UGI and South Jersey Energy. New building					
001-409-5231	GASOLINE	4,139	4,000	3,491	4,000	4,000
	Allocated fuel cost from City garage utilized by maintenance workers.					
001-409-5321	COMMUNICATIONS	8,722	15,000	9,532	15,000	15,000
	Land line and cell phone service for all staff at City Hall. Includes Internet new Police building					

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
001-409-5361 ELECTRICITY Cost of electricity for City Hall, Pioneer and HPA. New Police building North Church	27,094	36,632	7,077	36,632	36,632	36,632
001-409-5364 SEWER GHJS service for City Hall.	1,468	3,000	675	3,000	3,000	3,000
001-409-5366 WATER HCA service for City Hall. Includes new police building	786	7,500	248	7,500	7,500	7,500
001-409-5373 BLDG. REPAIR & MAINT. Structural work and other building issues e.g. pest control. Includes New Police building	3,728	2,500	340	2,500	2,500	2,500
001-409-5374 REPAIR & MAINT. SERVICES Elevator service agreement and building cleaning contract	7,805	6,000	4,518	6,000	6,000	6,000
001-409-5450 CONTRACTED SERVICES Contract for Building Cleaning	62,564	21,000	15,298	21,000	21,000	21,000
001-409-5451 VEHICLE REPAIR & MAINT. Parts and labor to maintain vehicles.	0	500	0	500	500	500
001-409-5470 OTHER EXPENSES Lease agreement with Norfolk Southern for property near parking garage and other items.	17,775	10,000	1,780	10,000	10,000	10,000
=====				=====	=====	=====
Total Building & Grounds	446,743	428,019		499,030	499,030	499,030

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	2024	2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	<u>Actual</u>	<u>FINAL</u>	Current	PROPOSED	PROPOSED	PASSAGE W/
		<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
POLICE						
DEPT. 410						

001-410-5100 CHIEF	0	83,525	0	86,031	86,031	86,031
Salary for Police Chief.						
001-410-5100 NON-UNIFORMED SALARIES	86,189	158,173	236,699	158,173	158,173	158,173
Salary for records personnel and cadet program if applicable						
001-410-5102 POLICEMEN SALARIES	3,297,053	3,615,068	2,627,387	3,723,520	3,723,520	3,723,520
Salaries for 51 police officers as detailed in staffing schedule and covered by CBA.						
Police Retirement Contractually obligated special payroll						
		0		0	0	0
001-410-5151 WAGES CHECKPOINT O/T	11,513	30,000	16,612	30,000	30,000	30,000
Wages associated with various checkpoint programs and usually reimbursed by PA.						
001-410-5177 HEALTH INSURANCE REIMB.	39,000	30,000	17,000	40,000	40,000	40,000
result of being covered by a significant other's plan. Limits per CBA and \$6,000 for non CBA.						
001-410-5181 INCENTIVE PAY	10,500	10,000	11,400	10,000	10,000	10,000
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-410-5182 LONGEVITY	141,283	130,000	113,690	135,000	135,000	135,000
Additional compensation provided at increments 1% of salary for every 2 years of service.						
001-410-5183 OVERTIME	414,831	175,000	215,028	175,000	175,000	175,000
Additional time beyond the normal work hours to accomplish job requirements.						
001-410-5184 SHIFT DIFFERENTIAL	33,089	30,000	24,953	34,500	34,500	34,500
Additional compensation for standard works hours that differ from regular business hours.						
001-410-5187 COURT PAY	60,696	28,000	41,327	50,000	50,000	50,000
Pay provided for attending court proceedings.						
001-410-5190 FICA	5,388	6,200	4,577	6,200	6,200	6,200
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-410-5191 MEDICARE	59,640	50,000	48,340	60,000	60,000	60,000
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-410-5192 HEALTH/HOSPITAL INSURANCE	964,437	1,282,985	710,267	1,332,985	1,332,985	1,332,985
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-410-5193 LIFE INSURANCE	8,357	6,500	6,327	6,500	6,500	6,500
Cost of life insurance paid by the City per CBA or approved management policy.						
001-410-5194 UNEMP. COMP. INSURANCE	25,928	25,000	25,928	25,000	25,000	25,000

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001-410-5195 WORKER'S COMPENSATION
 PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.
 Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.

2024
Actual

354,316

	2025	2025	2026	2026	2026
		10/28/2025	Initial	Annotations	COUNCIL
	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
	285,000	290,029	308,750	308,750	308,750

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
001-410-5201 UNIFORMS Cost of annual uniform allowance per CBA.	34,496	40,000	34,496	40,000	40,000	40,000
001-410-5210 OFFICE SUPPLIES General office supplies e.g. envelopes, folders, printer toner, etc.	7,799	6,000	6,774	6,000	6,000	6,000
001-410-5220 OPERATING SUPPLIES Supplies for daily operation of Police Dept. e.g. evidence tape, batteries for portable radios, etc.	16,729	30,000	23,988	30,000	30,000	30,000
001-410-5231 GASOLINE Gasoline expense allocated from City pumps utilized by Police fleet.	37,890	17,500	34,021	17,500	17,500	17,500
001-410-5238 PROTECTIVE CLOTHING Cost of Ballistic Vests and any other clothing to provide overall protection.	22,421	27,000	20,350	27,000	27,000	27,000
001-410-5260 WEAPONS & OTHER EQUIP. Cost of weaponry and ammunition.	0	57,500	0	57,500	57,500	57,500
001-410-5321 COMMUNICATIONS Cost of land line, cellular and internet service for Police Dept.	31,375	22,500	9,498	22,500	22,500	22,500
001-410-5331 TRAVEL EXPENSES Travel related expenses applicable to attending training and development.	468	5,000	1,560	5,000	5,000	5,000
001-410-5374 REPAIR & MAINT. SERVICES Cost to maintain and repair equipment, primarily radio and computers.	64,751	20,000	56,322	50,000	50,000	50,000
001-410-5375 MAINTENANCE K-9 UNIT Supplies and services required to maintain K9 unit, e.g. food, veterinarian visits.	5,566	5,000	3,187	5,000	5,000	5,000
001-410-5450 CONTRACTED SERVICES Any contractual and annual service agreements (Livescan, Tipsoft, Online Investigation Services) as well as services provided by NEPA Health for lab work regarding arrests.	468,023	330,000	305,341	330,000	330,000	330,000
001-410-5451 VEHICLE REPAIR & MAINT. Cost to maintain and repair police fleet of vehicles.	34,068	12,000	17,077	12,000	12,000	12,000
001-410-5460 MEETINGS, CONFERENCES, SEMINARS Cost to attend applicable meetings, conferences and seminars to maintain state of the art police force.	4,664	7,500	2,780	7,500	7,500	7,500
001-410-5470 OTHER EXPENSES Miscellaneous expense that tend to be non-recurring, e.g. FEDEX, Civil Service exam related expenses.	43,932	11,000	47,493	45,000	45,000	45,000
001-410-5750 CAPITAL PURCHASES Capital purchases and the city police vehicle lease program which has expanded	364,195	155,000	210,440	155,000	155,000	155,000

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	2025	2025	2026	2026	2026
		10/28/2025	Initial	Annotations	COUNCIL
2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
=====	=====	=====	=====	=====	=====
Total Police	6,737,774	6,691,451	6,991,659	6,991,659	6,991,659

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	2024	2025	2025	2026	2026	2026
		FINAL	10/28/2025	Initial	Annotations	COUNCIL
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PASSAGE W/ PROPOSED</u>
FIRE						
DEPT. 411						

001-411-5100 CHIEF	0	83,624	0	85,296	85,296	85,296
Salary of Fire Chief as prescribed by CBA between the City and Hazleton City Firefighters Local 507.						
001-411-5100 FIRE DEPT SALARIES	1,462,949	1,565,820	1,289,032	1,597,136	1,597,136	1,597,136
Salaries of all Full Time Civil Service Firefighters serving as Deputy Chief and Firefighter as prescribed by CBA between the City and Hazleton City Firefighters Local 507.						
Employee Buy-Out - additional salary consideration for contractually obligated retirement pmts		80,000		80,000	80,000	80,000
001-411-5177 HEALTH INSURANCE REIMB.	6,500	6,000	5,000	6,000	6,000	6,000
result of being covered by a significant other's plan. Limits per CBA and \$6,000 for non CBA.						
001-411-5181 INCENTIVE PAY	8,000	10,000	6,000	10,000	10,000	10,000
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-411-5182 LONGEVITY	70,589	71,000	58,822	71,000	71,000	71,000
Additional compensation provided at increments 1% of salary for every 2 years of service.						
001-411-5183 OVERTIME	183,873	110,000	180,531	130,000	130,000	130,000
Cost to provide a reasonable level of personel for fire suppression, rescue and other emergencies along with covering recall cost of off duty firefighters with holidays as prescribed by CBA.						
001-411-5184 SHIFT DIFFERENTIAL	25,504	26,000	20,853	26,000	26,000	26,000
All full time firefighters (Chief, Deputy and Firefighters) working the nightshift as prescribed by CBA.						
001-411-5191 MEDICARE	25,172	23,000	22,743	25,675	25,675	25,675
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-411-5192 HEALTH/HOSPITAL INSURANCE	555,660	775,576	407,536	823,740	823,740	823,740
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-411-5193 LIFE INSURANCE	6,860	5,000	5,012	6,500	6,500	6,500
Cost of life insurance as prescribed by CBA.						
001-411-5194 UNEMP. COMP. INSURANCE	13,000	15,000	11,926	15,000	15,000	15,000
Costs associated with UC insurance						
001-411-5195 WORKER'S COMPENSATION	158,088	128,365	142,171	155,000	155,000	155,000
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
001-411-5201 UNIFORMS	12,384	15,000	13,921	15,000	15,000	15,000

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	2025	2025	2026	2026	2026
		10/28/2025	Initial	Annotations	COUNCIL
2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
Cost of annual uniform allowance as prescribed by CBA.					
001-411-5202 TURNOUT GEAR	12,384	20,000	5,930	20,000	20,000
Cost of replacement of turnout gear applicable to NFPA Standard as prescribed by CBA.					
001-411-5210 OFFICE SUPPLIES	7,584	1,500	265	1,500	1,500
Cost of office supplies for daily operations.					

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
2024	FINAL	Current	PROPOSED	PROPOSED	PROPOSED	PASSAGE W/
Actual	BUDGET	YTD	BUDGET	BUDGET	BUDGET	PROPOSED
001-411-5230 HEAT Cost of heating all City owned fire stations.	539	15,000	0	15,000	15,000	15,000
001-411-5231 GASOLINE Cost of gasoline for all City owned Fire vehicles and portable gas powered equipment.	24,246	3,500	4,007	3,500	3,500	3,500
001-411-5232 DIESEL FUEL Cost of diesel for all City owned Fire vehicles and portable gas powered equipment.	23,185	10,000	16,812	15,000	15,000	15,000
001-411-5321 COMMUNICATIONS Cost of phone service and cell phone service for all stations and personel.	4,889	3,500	3,038	4,500	4,500	4,500
001-411-5325 POSTAGE Cost of postage needed by Fire department.	43	50	26	50	50	50
001-411-5331 TRAVEL EXPENSES Cost of travel and training as prescribed by CBA.	240	500	0	500	500	500
001-411-5361 ELECTRICITY Cost of electricity for all City owned fire stations.	12,134	3,500	1,388	3,500	3,500	3,500
001-411-5364 SEWER Cost of sewage for all City owned fire stations.	1,589	1,200	1,896	1,200	1,200	1,200
001-411-5366 WATER Cost of public water for all City owned fire stations.	2,732	2,500	2,241	2,500	2,500	2,500
001-411-5373 BLDG. REPAIR & MAINT. Cost of maintenance and repair to all City owned fire stations.	43,454	20,000	9,055	30,000	30,000	30,000
001-411-5374 REPAIR & MAINT. SERVICES Cost for maintenance and repair to all City owned portable equipment.	29,777	25,000	6,034	25,000	25,000	25,000
001-411-5420 DUES, SUBSC., MEMBERSHIPS Membership cost to various organizations and fire department publications.	790	1,000	650	1,000	1,000	1,000
001-411-5450 CONTRACTED SERVICES	10,550	2,000	2,167	6,000	6,000	6,000
001-411-5451 VEHICLE REPAIR & MAINT. Cost of annual testing, certification, maintenance and repair of all City owned fire apparatus.	64,349	45,000	47,988	45,000	45,000	45,000
001-411-5460 MEETINGS, CONFERENCES, SEMINARS Cost of attending annual conferences, seminars and training for fire personnel.	0	2,500	15,781	2,500	2,500	2,500
001-411-5470 OTHER EXPENSES Cost of miscellaneous safety equipment and supplies.	0	5,000	5,257	5,000	5,000	5,000
001-411-5750 CAPITAL PURCHASES Interest payment on new 2017 fire pumper. Principal portion thru CD grant proceeds.	1,117	9,000	17,500	9,000	9,000	9,000
Total Fire	2,784,260	3,085,135		3,237,097	3,237,097	3,237,097

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
PARKING DEPARTMENT						
DEPT. 412						

001-412-5100	PARKING SALARIES	127,306	128,173	101,872	134,582	134,582
	2 Full time Office and 2 enforcement personnel					
001-412-5177	HEALTH INSURANCE REIMB.	6,000	12,000	4,000	12,000	12,000
	result of being covered by a significant other's plan. Limits per CBA and \$6,000 for non CBA.					
001-412-5181	INCENTIVE PAY	400	1,000	1,200	1,000	1,000
	Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.					
001-412-5182	LONGEVITY	3,492	1,600	3,492	3,600	3,600
	Additional compensation provided at increments 1% of salary for every 2 years of service.					
001-412-5183	OVERTIME	288	0	318		
	Additional compensation for working hours in excess of regular day.					
001-412-5190	FICA	8,485	9,100	6,849	9,100	9,100
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.					
001-412-5191	MEDICARE	1,984	2,250	1,601	2,250	2,250
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.					
001-412-5192	HEALTH/HOSPITAL INSURANCE	28,864	31,480	24,526	36,031	36,031
	Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.					
001-412-5193	LIFE INSURANCE	269	100	218	250	250
	Cost of life insurance based on hiring date as detailed in CBA.					
001-412-5194	UNEMP. COMP. INSURANCE	2,199	2,400	2,000	2,400	2,400
	PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.					
001-412-5195	WORKER'S COMPENSATION	8,540	8,700	6,399	8,700	8,700
	Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.					
001-412-5210	OFFICE SUPPLIES	178	500	92	500	500
	General office supplies e.g. envelopes, folders, printer toner, etc.					
001-412-5220	OPERATING SUPPLIES	7,349	4,000	6,531	4,000	4,000
	Cost of parking citations and meter batteries.					
001-412-5325	POSTAGE	751	500	635	500	500
	Postage related to department correspondence.					

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		2025	2025	2026	2026	
			10/28/2025	Initial	Annotations	
	2024	FINAL	Current	PROPOSED	PROPOSED	
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	
					COUNCIL	
					PASSAGE W/	
					PROPOSED	
001-412-5374 REPAIR & MAINT. SERVICES	4,676	3,000	2,431	3,000	3,000	3,000
Alarm monitoring services at parking garage.						
001-412-5450 CONTRACTED SERVICES	19,154	4,500	8,173	8,000	8,000	8,000
Mine St. Garage Elevator Service Agreement and IT Support.						
001-412-5470 OTHER EXPENSES	15,841	7,000	10,725	7,000	7,000	7,000
Miscellaneous expenses, primarily printer lease fees.						
=====	=====	=====	=====	=====	=====	=====
Total Parking Enforcement	236,051	216,303		232,913	232,913	232,913

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			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
CODE ENFORCEMENT						
DEPT. 413						

001-413-5100	MANAGER CODE/LICENSING/PARKING FEES	0	49,187	0	50,663	50,663
	Salary for Department Supervisor					
	incl wages					
001-413-5100	CODE ENF. SALARIES	433,908	223,753	345,319	237,178	237,178
	Salaries for 4 full time and 1 pt code officers and 3 code clerks					
001-413-5177	HEALTH INSURANCE REIMB.	31,000	36,000	24,000	24,000	24,000
	result of being covered by a significant other's plan. Limits per CBA and \$6,000 for non CBA.					
001-413-5181	INCENTIVE PAY	1,000	1,500	1,000	1,500	1,500
	Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.					
001-413-5182	LONGEVITY	5,082	4,600	3,797	4,600	4,600
	Additional compensation provided at increments 1% of salary for every 2 years of service.					
001-413-5183	OVERTIME	0	2,000	0	2,000	2,000
	Additional compensation for hours worked in excess of normal hours per CBA.					
001-413-5190	FICA	29,338	24,500	23,313	29,500	29,500
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.					
001-413-5191	MEDICARE	6,862	5,900	5,453	7,325	7,325
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.					
001-413-5192	HEALTH/HOSPITAL INSURANCE	57,428	58,095	43,165	154,535	154,535
	Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.					
001-413-5194	UNEMP. COMP. INSURANCE	8,421	6,500	7,716	8,100	8,100
	PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.					
001-413-5195	WORKER'S COMPENSATION	26,652	25,000	21,882	26,500	26,500
	Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.					
001-413-5210	OFFICE SUPPLIES	2,021	1,000	1,763	2,000	2,000
	General office supplies e.g. envelopes, folders, printer toner, etc.					
001-413-5220	OPERATING SUPPLIES	257	1,500	0	1,500	1,500
	Cost of parking tags and other miscellaneous supplies applicable to dept.					
001-413-5231	GASOLINE	7,426	2,000	3,003	4,000	4,000
	Gasoline expense allocated from City pumps.					
001-413-5321	COMMUNICATIONS	1,975	2,500	912	2,500	2,500

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001-413-5325 POSTAGE
 Cost of land line, cellular and internet service.
 Postage related to department correspondence.

	2025	2025	2026	2026	2026
		10/28/2025	Initial	Annotations	COUNCIL
2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
5,002	6,000	2,898	6,000	6,000	6,000

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
001-413-5340 ADVERTISING & PRINTING Publications of any advertisement related to departmental activity e.g. recycling events.	823	2,500	823	2,500	2,500	2,500
001-413-5374 REPAIR & MAINT. SERVICES Cost related to maintenance and repair services for office equipment.	0	800	0	800	800	800
001-413-5420 DUES, SUBSC., MEMBERSHIPS Any expense related to participating in applicable organizations.	0	250	0	250	250	250
001-413-5450 CONTRACTED SERVICES Expenses related to contractual agreements primarily Alfred Benesch for inspections, GIS integration and Recodification of City Code.	44,169	35,000	25,627	35,000	35,000	35,000
001-413-5451 VEHICLE REPAIR & MAINT. Any cost associated with maintenance and repair of Code vehicles.	0	1,500	0	1,500	1,500	1,500
001-413-5470 OTHER EXPENSES Miscellaneous expenses including printer/copier leases.	1,555	5,000	1,518	5,000	5,000	5,000
001-413-5750 CAPITAL PURCHASES Capital items purchased e.g. vehicles.	5,238	5,000	3,759	5,000	5,000	5,000
=====	=====	=====	=====	=====	=====	=====
Total Code Department	672,352	500,085		611,951	611,951	611,951

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
PLANNING AND ZONING - INCLUDES ZONING BOARD EXPENSES						
DEPT. 414						

001-414-5100 ZONING DEPARTMENT SALARIES	\$58,259	\$245,140	\$0	\$252,494	\$252,494	\$252,494
1 Building Inspector, 1 BCO, 2 Zoning Clerk, 2 PT						
001-414-5105 ZONING BOARD MEMBERS PAY	392	1,400	160	1,400	1,400	1,400
Stipend paid to zoning board members.						
001-414-5106 SALARY SECRETARY	1,950	3,500	1,200	3,500	3,500	3,500
Additional compensation for 1 City employee to serve as board secretary.						
001-414-5190 FICA	4,080	12,128	84	12,128	12,128	12,128
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-414-5191 MEDICARE	954	2,836	20	2,836	2,836	2,836
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-414-5192 HEALTH/HOSPITAL INSURANCE OPT OUT	3,000	0	0	6,000	6,000	6,000
001-414-5193 LIFE INSURANCE	36	0	3	0	0	0
001-414-5194 UNEMP COMP INS	110	3,500	29	3,500	3,500	3,500
PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
001-414-5195 WORKER COMP	4,629	500	148	500	500	500
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
001-414-5210 OFFICE SUPPLIES	300	600	0	600	600	600
Miscellaneous office supplies for board activity.						
001-414-5313 PROFESSIONAL SERVICES	11,237	12,000	10,487	12,000	12,000	12,000
Cost of stenographic services for hearings.						
001-414-5314 CONTRACTED LEGAL SERVICES	0	12,000	4,670	12,000	12,000	12,000
Cost for planning commission legal services.						
001-414-5325 POSTAGE	391	1,500	278	1,500	1,500	1,500
Postage related to department correspondence.						
001-414-5340 ADVERTISING & PRINTING	10,342	10,000	4,328	10,000	10,000	10,000
Cost of publications related to departmental activity e.g. meetings and hearings.						
=====						
Total Planning & Zoning	99,198	305,104		318,458	318,458	318,458

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2024
Actual

2025	2025	2026	2026	2026
	10/28/2025	Initial	Annotations	COUNCIL
	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	PROPOSED

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	2025	2025	2026	2026
		10/28/2025	Initial	Annotations
2024	FINAL	Current	PROPOSED	PROPOSED
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>
				COUNCIL
				PASSAGE W/
				PROPOSED

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
PUBLIC WORKS - STREET MAINTENANCE						
DEPT. 430						

001-430-5100	DIRECTOR DPW	0	79,641	0	82,030	82,030
	Salary for DPW director.					
001-430-5100	WAGES	905,457	628,521	638,260	663,884	663,884
	Salaries for 13 DPW workers as detailed in staffing schedule and covered by CBA.					
001-430-5100	STORMWATER RELATED ACTIVITY WAGES		261,521		261,521	261,521
	Portion of DPW Labor effort dedicated to stormwater related activity					
001-430-5177	HEALTH INS. REIMB.	8,000	12,000	7,500	12,000	12,000
	Incentive to opt out of healthcare coverage. Currently \$3,000 for DPW					
001-430-5181	INCENTIVE PAY	1,275	2,200	1,275	2,200	2,200
	Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.					
001-430-5182	LONGEVITY	51,972	45,500	42,742	51,972	51,972
	Additional compensation provided at increments 1% of salary for every 2 years of service.					
001-430-5183	OVERTIME	57,127	55,000	46,474	55,000	55,000
	Additional compensation for hours worked in excess of normal hours per CBA.					
001-430-5190	FICA	63,365	61,715	45,586	63,566	63,566
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.					
001-430-5191	MEDICARE	14,819	14,250	10,662	15,269	15,269
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.					
001-430-5192	HEALTH/HOSPITAL INSURANCE	359,621	475,308	243,670	511,135	511,135
	Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.					
001-430-5194	UNEMP. COMP. INSURANCE	10,718	10,200	9,631	10,200	10,200
	PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.					
001-430-5195	WORKER'S COMPENSATION	113,134	100,000	81,461	100,000	100,000
	Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.					
001-430-5231	GASOLINE	104,332	62,500	74,282	62,500	62,500
	Cost of gasoline for all City owned DPW vehicles.					
001-430-5231	STORMWATER ACTIVITY RELATED GASOLINE		22,500		22,500	22,500
001-430-5232	DIESEL FUEL	37,212	41,500	28,166	41,500	41,500
	Cost of diesel for all City owned DPW vehicles.					
001-430-5232	STORMWATER ACTIVITY RELATED DIESEL		13,500		13,500	13,500

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		2025	2025	2026	2026	
			10/28/2025	Initial	Annotations	
	2024	FINAL	Current	PROPOSED	PROPOSED	
	Actual	BUDGET	YTD	BUDGET	BUDGET	
					COUNCIL	
					PASSAGE W/	
					PROPOSED	
001-430-5234 OIL/LUBRICANTS	0	2,000	0	2,000	2,000	2,000
Cost of oil and lubricants for all City vehicles.						
001-430-5238 PROTECTIVE CLOTHING	8,070	4,500	4,542	4,500	4,500	4,500
Cost of boots and uniforms per CBA.						
001-430-5245 STREET MATERIALS AND PAVING	47,372	200,000	47,372	200,000	200,000	200,000
UGI paving agreement, see curb cuts in revenue						
001-430-5245 STREET MATERIALS AND PAVING	428,181	200,000	0	200,000	200,000	200,000
Funding repairs and street paving - materials/contract milling/etc..						
001-430-5250 REPAIR & MAINT. SUPPLIES	824,950	219,310	422,044	219,310	219,310	219,310
Cost of supplies for maintenance and repair of vehicles and equipment.						
001-430-5250 STORMWATER RELATED REPAIR & MAINT		108,500		25,000	25,000	25,000
001-430-5261 SM TOOLS & MINOR EQUIP.	0	2,000	0	2,000	2,000	2,000
Cost of tools and equipment for repair work.						

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
001-430-5321 COMMUNICATIONS Cost of land line, cellular and internet service.	18,155	6,500	8,320	11,000	11,000	11,000
001-430-5340 ADVERTISING & PRINTING Cost of publications related to departmental activity e.g. Request for Proposals (RFP).	1,599	1,500	0	1,500	1,500	1,500
001-430-5361 ELECTRICITY Cost of electricity for DPW garage.	5,283	1,000	1,490	2,000	2,000	2,000
001-430-5373 BLDG. REPAIR & MAINT. Cost of maintenance and repair to DPW garage.	25,950	5,000	17,040	20,000	20,000	20,000
001-430-5374 REPAIR & MAINT. SERVICES Cost for maintenance and repair to DPW equipment.	930,893	50,000	281,942	150,000	150,000	150,000
001-430-5450 CONTRACTED SERVICES Cost for uniform service from Unifirst Corp. and alarm monitoring service.	43,919	25,000	24,267	25,000	25,000	25,000
001-430-5470 OTHER EXPENSES Miscellaneous expenses e.g. spring water delivery, printer/copier lease.	446,297	50,000	426,861	50,000	50,000	50,000
001-430-5750 CAPITAL PURCHASES Purchases of equipment greater than \$5,000.	0	74,018	0	74,018	74,018	74,018
=====	=====	=====	=====	=====	=====	=====
Total Streets	4,541,075	2,835,184		2,955,105	2,955,105	2,955,105

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
PUBLIC WORKS - MUNICIPAL GARAGE						
DEPT. 437						

001-437-5100	MUN. GARAGE SALARIES	220,966	222,789	152,184	229,473	229,473
	Salaries for 3 mechanics and 1 timekeeper.					
001-437-5181	INCENTIVE PAY	0	1,200	0	1,200	1,200
	Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.					
001-437-5182	LONGEVITY	7,627	9,000	7,627	9,000	9,000
	Additional compensation provided at increments 1% of salary for every 2 years of service.					
001-437-5183	OVERTIME	12,374	12,000	9,600	12,000	12,000
	Additional compensation for hours worked in excess of normal hours per CBA.					
001-437-5190	FICA	14,939	14,845	10,503	15,945	15,945
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.					
001-437-5191	MEDICARE	3,493	3,756	2,456	3,756	3,756
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.					
001-437-5192	HEALTH/HOSPITAL INSURANCE	114,751	125,000	76,501	145,250	145,250
	Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.					
001-437-5193	LIFE INSURANCE	202	530	134	530	530
	Cost of life insurance paid by the City per CBA.					
001-437-5194	UNEMP. COMP. INSURANCE	2,000	2,000	2,000	2,000	2,000
	PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.					
001-437-5195	WORKER'S COMPENSATION	22,019	16,500	15,484	20,000	20,000
	Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.					
001-437-5210	OFFICE SUPPLIES	0	1,000	0	1,000	1,000
	General office supplies e.g. envelopes, folders, printer toner, etc.					
001-437-5230	HEAT	7,590	7,000	6,174	7,000	7,000
	Cost of heating DPW garage.					

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			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
001-437-5321 COMMUNICATIONS Cost of land line, cellular and internet service.	0	400	0	400	400	400
001-437-5364 SEWER GHJS service for City garage.	582	1,500	351	1,500	1,500	1,500
001-437-5366 WATER HCA service for City garage.	823	1,500	711	1,500	1,500	1,500
=====	=====	=====	=====	=====	=====	=====
Total Garage	408,360	419,020		450,554	450,554	450,554
TOTALS	0	0		0	0	0

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			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
<hr/>						
Total Other Financing Uses				\$300,000	\$300,000	\$300,000
INTERFUND OPERATING TRANSFERS						
DEPT. 492						
<hr/>						
001-492-5003 TRSF TO ACT 205 FUND	0	643,750	0	663,063	663,063	663,063
Cost applicable to Non ACT 205 Revenue for City MMO						
<hr/>						
Total transfer to 205 fund for MMO payment	0	643,750		663,063	663,063	663,063
<hr/>						
GRAND TOTAL EXPENDITURES		17,955,850		18,317,282	18,317,282	18,317,282
<hr/>						
BUDGET - Revenue = Expenditure	0	0		0	0	0

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		2025	2025	2026	2026	2026	
			10/28/2025	Initial	Annotations	COUNCIL	
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/	
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>	
<u>PENSION FUND-REVENUES</u>							
002-000-3140	STATE PENSION AID-ACT 205 Additional PA state funding for distressed municipal pension plans.	922,120	700,000	5,609	1,313,137	1,313,137	1,313,137
002-000-3210	EIT/ACT 205 - CURR. YR. Supplemental Earned Income Tax collected from resident and non-resident employed to fund distressed pension plans. 21.4% of total payroll must come from non 205 sources. This revenue represents a decrease in EIT taxes of half	7,985,635	4,500,000	3,286,659	5,955,701	5,955,701	5,955,701
002-000-3900	INTEREST Interest income earned from bank where EIT deposits reside.	11,741	10,000	567	1,500	1,500	1,500
002-392-3001	TRANSFER FROM GENERAL FUND Transferred from GF to meet legal requirements of non ACT 205 funding	0	120,000	11,239	663,063	663,063	663,063
002-392-3300	TRANSFER FROM TRANSIT Revenue from HPT for pro rata pension contribution based on wages.	0	34,000	35,986	34,000	34,000	34,000
002-392-3301	TRANSFER FROM CD Revenue from Community Development for pro rata pension contribution based on wages.	0	14,000	0	14,000	14,000	14,000
=====	Total Pension Revenue	11,363,685	6,717,867		7,981,401	7,981,401	7,981,401
<u>PENSION FUND-EXPENDITURES</u>							
002-000-5317	EARNED INCOME TAX EXPENSE Cost for Berkheimer Tax Service to process Earned Income Tax collections.	0	65,000		85,000	85,000	85,000
002-000-5470	OTHER EXPENSES Miscellaneous expenses not specific to other accounts. Includes administration costs	0			60,000	60,000	60,000
002-410-5125	MMO - POLICE Annual pension contribution for Police required by actuarial calculation.	2,493,709	3,381,827		2,165,901	2,165,901	2,165,901
002-410-5192	RETIREE BENEFITS - POLICE Retiree health insurance for police.	846,529	400,000	373,743	1,060,531	1,060,531	1,060,531
002-411-5125	MMO - FIRE Annual pension contribution for Fire required by actuarial calculation.	1,505,443	2,107,857		2,362,764	2,362,764	2,362,764
002-411-5192	RETIREMENT BENEFITS - FIRE Retiree health insurance for fire.	356,214	210,000	195,406	446,263	446,263	446,263
002-412-5125	MMO - CITY NU Annual pension contribution for NU required by actuarial calculation. Reclass for consistency.		433,183		29,311	29,311	29,311
002-412-5192	RETIREE BENEFITS - NU Retiree health insurance for non-uniformed	147,200	120,000	79,202	184,753	184,753	184,753
=====	Total Pension Expense	5,703,717	6,717,867		6,394,523	6,394,523	6,394,523

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
		Diff.		1,586,878	1,586,878	1,586,878
<u>RECREATION FUND-REVENUES</u>						
004-301-3100 R/E TAX CURR. YR. Revenue is derived from the annual real estate tax collections of the City of Hazleton and earmarked for recreational purposes.	165,318	80,000	72,273	160,000	160,000	160,000
004-367-3101 Vendor Fees Fees collected by vendors for license to operate at events and on property				1,000	1,000	1,000
004-367-3102 Rental Fees Fees collected for Rent on city recreation property				2,000	2,000	2,000
004-367-3103 Sponsor Revenue derived through sponsorship agreements				20,000	20,000	20,000
004-367-3104 Special Events Income derived from special events				3,000	3,000	3,000
004-380-3100 MISC. REVENUES Primarily U'SAGAIN LLC fee for collection bins placed at playgrounds.	1,008	500	98	2,000	2,000	2,000
004-387-3100 CONTRIBUT./DONATIONS Business and individual donations for special events e.g. 4th of July Fireworks.	0	12,000	11,875	13,150	13,150	13,150
Total Recreation Revenue	166,326	96,030		201,150	201,150	201,150

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		2025	2025	2026	2026	2026
			10/28/2025	Initial	Annotations	COUNCIL
	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
<u>RECREATION FUND-EXPENDITURES</u>						
004-452-5100 WAGES	73,614	22,000	17,854	68,000	68,000	68,000
Salary Director, Full-Time, Athletic Director Full Time						
004-452-5181 INCENTIVE PAY	7,500			12,800	12,800	12,800
includes healthcare stipend						
004-452-5182 Longevity	453			450	450	450
004-452-5190 FICA	5,074	1,250	1,107	1,050	1,050	1,050
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
004-452-5191 MEDICARE	1,186	300	259	1,050	1,050	1,050
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
004-452-5192 HEALTH/HOSPITAL INS	3,139	1,675	1,441	2,800	2,800	2,800
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
004-452-5194 UNEMP. COMP. INS.	1,252	2,000	559	50	50	50
PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
004-452-5195 WORKMEN'S COMP.	4,193	1,750	1,107	50	50	50
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
004-452-5210 OFFICE SUPPLIES	24	200	44	300	300	300
Miscellaneous office supplies for summer programs.						
004-452-5220 OPERATING SUPPLIES	7,367	1,000	151	4,500	4,500	4,500
Cost of supplies applicabe to parks and recreation, e.g. maintenance parts.						
004-452-5231 GASOLINE	100	100	0	2,500	2,500	2,500
Gasoline expense allocated from City pumps.						
004-452-5325 POSTAGE	382	50	0	300	300	300
Allocation of postage expense applicable to recreation correspondence.						
004-452-5340 ADVERTISING & PRINTING	4,834	2,000	0	5,000	5,000	5,000
Cost to advertise events and summer programs.						
004-452-5361 ELECTRICITY	8,765	13,000	8,094	10,000	10,000	10,000
Cost to supply electricity to all parks and recreation facilities.						
004-452-5374 REPAIR & MAINT. SERVICES	40,801	4,505	1,338	6,000	6,000	6,000
Utilities expense, i.e. GHJS and HCA, and parts applicable to facility maintenance.						
004-452-5375 REPAIR & EQUIPMENT MAINTENANCE				15,000	15,000	15,000
Repairs to city recreational equipment and maintenance of						

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2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
004-452-5450 CONTRACTED SERVICES Cost of 4th of July firework display contract or other outside repair contracts.	41,136	15,000	1,547	15,000	15,000
004-452-5451 VEHICLE REPAIR & MAINT. Any cost associated with the repair of vehicle for recreation business.	0	500	54	1,700	1,700

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	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
004-452-5464 PROGRAM EXPENSES	315	2,000	0	5,000	5,000	5,000
Costs associated with programs utilizing recreational facilities, e.g. basketballs.						
004-452-5465 Holiday Treats - Giveaways for children				5,000	5,000	5,000
specific costs for consumables or giveaways for recreation programs						
004-452-5465 Entertainment Expenses				25,000	25,000	25,000
Expenses for specifically contracted entertainment for city events						
004-452-5470 OTHER EXPENSES	13,195	4,000	13,194	4,600	4,600	4,600
Any miscellaneous expense not applicable to other expense categories.						
004-452-5750 CAPITAL PURCHASES	56,463			15,000	15,000	15,000
The cost of facility upgrades and equipment in excess of \$5,000.						
=====	=====	=====	=====	=====	=====	=====
Total Recreation Expense	269,939	96,030		201,150	201,150	201,150

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	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
<u>AIRPORT FUND-REVENUES</u>						
009-341-3100 MISC. REVENUE	5,340	1,500	801	21,000	21,000	21,000
Generally revenue not identified - includes Cell tower						
009-341-3300 AIRPORT SERVICES REVENUE	0	5,000	26,167	9,030	9,030	9,030
Revenue from airport services - GDP, Catering, Lav, Freight, De-icing, Landing Fees						
009-341-3301 HANGAR LEASE/RENT	126,229	150,000	87,340	166,500	166,500	166,500
Revenue derived from lease agreements for hangar rentals.						
009-341-3350 BUSINESS LICENSE FEE	5,125	1,750	4,521	1,750	1,750	1,750
Income from fees charged to businesses utilizing the airport as base operations.						
009-341-3500 FUEL SALES JET	46,810	65,000	44,042	563,000	563,000	563,000
Income derived from Jet fuel sale to larger aircraft						
009-341-3501 FUEL SALES AVGAS	658,388	250,000	59,522	129,800	129,800	129,800
Income derived from fuel sales for Avgas, smaller aircraft						
009-341-3830 PARKING/LANDING/TIE-DOWNS	1,420	4,000	1,695	4,600	4,600	4,600
Income derived from fees for using the airport or storing planes on the grounds.						
009-341-3900 INTEREST EARNINGS	5,091	50	3	50	50	50
Interest from cash balances in bank.						
Total Airport Revenue	848,403	477,300		895,730	895,730	895,730

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	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
<u>AIRPORT FUND-EXPENSES</u>						
009-440-5100 WAGES	70,509	47,858	46,266	98,020	98,020	98,020
Salaries for 4 part time employees to provide service and maintenance.						
009-440-5122 SALARY - AIRPORT MANAGER	59,428	35,650	0	57,500	57,500	57,500
Salary for manager supervising day to day operations.						
009-440-5181 INCENTIVE PAY	300	300	500	300	300	300
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
009-440-5182 LONGEVITY	594	713	0	750	750	750
Additional compensation provided at increments 1% of salary for every 2 years of service.						
009-440-5183 OVERTIME	0	0	480	10,000	10,000	10,000
Additional compensation provided for hours worked in excess of normal work day.						
009-440-5190 FICA	8,111	5,222	2,929	8,215	8,215	8,215
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
009-440-5191 MEDICARE	1,897	1,222	685	1,848	1,848	1,848
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
009-440-5192 HEALTH/HOSPITAL INSURANCE	32,843	24,550	17,328	32,000	32,000	32,000
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
009-440-5194 UNEMP. COMP. INSURANCE	2,487	2,500	1,615	2,500	2,500	2,500
PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
009-440-5195 WORKERS COMPENSATION	15,010	9,939	5,552	9,939	9,939	9,939
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
009-440-5213 PIB INTEREST EXPENSE	3,132	2,000	1,031	2,000	2,000	2,000
Interest expense incurred for loan to purchase hangars.						
009-440-5231 GASOLINE/DIESEL FUEL	0	3,000	563	3,000	3,000	3,000
Expense for gasoline and diesel for all airport vehicles and equipment.						
009-440-5233 AV FUEL PURCHASE	0	200,000	88,417	106,800	106,800	106,800
Airplane fuel purchased for sale to customers.						
009-440-5234 Jet Fuel Purchase				368,150	368,150	368,150
The purchase of Jet Fuel for sale.						
009-440-5350 AIRPORT INSURANCE	5,011	5,000	3,950	5,000	5,000	5,000
Cost associated with providing insurance for facilities and liability.						
009-440-5354 VEHICLE INSURANCE	4,653	4,000	2,356	4,000	4,000	4,000

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	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
Cost associated with providing insurance for vehicles.						
009-440-5372 AIRPORT MAINTENANCE	40,798	26,500	13,579	26,500	26,500	26,500
All costs associated with maintaining facilities, e.g.						
009-440-5373 BLDG. REPAIR & MAINTENANCE	9,197	4,908	872	4,908	4,908	4,908
Costs associated with utilities, septic tank cleaning, and supplies applicable to facilities.						
009-440-5470 OTHER EXPENSES	22,165	18,938	52,232	18,938	18,938	18,938
Miscellaneous expenses not applicable to other expense categories.						
009-440-5600 CAPITAL IMPROVEMENTS	3,676	8,000	0	58,362	58,362	58,362
Expenses for facility upgrades in excess of \$5,000.						
009-440-5760 CAPITAL PURCHASES	0	5,000	46,540	5,000	5,000	5,000
Expenses for equipment upgrades in excess of \$5,000.						
009-440-5900 HANGAR LOAN REPAYMENT	0	72,000	0	72,000	72,000	72,000
Principal expense associated with PIB loan repayment for hangar purchases.						
=====						
Total Airport Expense	279,811	477,300		895,730	895,730	895,730

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	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
<u>DEBT SERVICE FUND</u>						
REVENUE						
023-301-3100 R/E TAX CURRENT YEAR	1,169,440	1,226,000	1,091,949	694,238	694,238	694,238
.76 mil at 90% collection rate						
023-341-3900 INTEREST EARNINGS	400	909	50	50	50	50
Interest income earned on cash deposiys in bank.						
=====	=====	=====	=====	=====	=====	=====
Total Debt Service Revenue	1,169,840	1,226,909		694,288	694,288	694,288
EXPENDITURES						
023-471-5222 PRIN-2017 PA TAX FREE LOAN	85,000	85,000	85,000	85,000	85,000	85,000
To be determined payment schedule of principal on 2017 PA 10 Year Tax Free Note.						
023-472-5277 TRANSFER TO GENERAL FUND	0	400	0	1,588	1,588	1,588
Indirect cost allocation for providing accounts payable services.						
023-472-5223 PRIN-2018 WRAP Lease Agreement Payment 2019				102,368	102,368	102,368
Principal Estimate to be due annually on an unfunded debt proceeding						
023-472-5225 2025 BOND ISSUE				505,332	505,332	505,332
=====	=====	=====	=====	=====	=====	=====
Total Debt Service Expense	85,000	1,226,909		694,288	694,288	694,288

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	2024	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
Total				0		
<u>HIGHWAY AID FUND-REVENUES</u>						

035-341-3900 INTEREST EARNINGS	350	500	24	500	500	500
Interest income derived from cash balance in bank.						
035-355-3005 MOTOR VEHICLE FUEL TAXES	1,567,809	792,892	806,651	833,181	833,181	833,181
Income derived form PA Liquid Fuels Tax for City road maintenance.						
035-355-3006 PENN DOT AGILITY INCOME	0	1,800	0	1,800	1,800	1,800
Reimbursement from Pennsylvania for street sweeping agreement for those stretches of road that is normally the state's responsibility.						
=====						
Total Liquid Fuels Revenue	1,568,159	795,192		835,481	835,481	835,481
<u>HIGHWAY AID FUND-EXPENDITURES</u>						

035-430-5245 ROAD MATERIALS/PAVING	94,426	238,192	105,540	279,481	279,481	279,481
Expenses applicable to materials for road upkeep, e.g. cold patch, emulsion oil and paving material.						
035-430-5250 REPAIR & MAINT. SUPPLIES	75,598	85,000	85,583	85,000	85,000	85,000
Costs associated with all supplies for maintaining and repairing vehicles, street lighting and signage.						
035-430-5734 REPAIR & MAINT. SERVICES	25,094	15,000	20,596	15,000	15,000	15,000
Any outside service expense for the maintenance and repair of equipment.						
035-430-5740 CAP PURCH-TOOLS & EQUIP.	192,708	57,000	117,402	116,000	116,000	116,000
Expense for vehicle and equipment purchases \$5,000 or greater.						
035-432-5245 SNOW & ICE MAT. & SUPP.	195,717	175,000	116,453	175,000	175,000	175,000
Cost of road salt, anti skid and supplies to maintain roads for safe winter driving conditions.						
035-432-5750 PURCHASES - MINOR EQUIPMENT	7,138	15,000	899	15,000	15,000	15,000
The cost of smaller equipment purchases less than \$5,000.						
035-433-5245 OPERATING SUPPLIES (SIGNALS)	0	25,000	0	25,000	25,000	25,000
The cost of supplies applicable to traffic control, e.g. signage and signal materials.						
035-433-5361 ELECTRICITY FOR SIGNALS	61,804	85,000	102,468	85,000	85,000	85,000
Electricity cost associated with traffic signals.						
035-433-5460 CONTRACTED SERVICES	540	50,000	1,673	20,000	20,000	20,000
The cost of outside entities to assist in snow removal and street/signal lighting.						
035-434-5361 HIGHWAY MAINT STREET LIGHTING	80,160	50,000	6,853	20,000	20,000	20,000
Cost for electricity associated with all City street lighting.						

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Total Liquid Fuels Expense

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2024	FINAL	Current	PROPOSED	PROPOSED
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>
=====	=====	=====	=====	=====
733,185	795,192		835,481	835,481
				835,481
				835,481