

# Scenario 1

3.6 mill increase

3 full-time officers (current headcount)

	2024 Budget
Real Estate Tax	8.50
Resident EIT (Act 47)	1.5%
Resident EIT (Act 511)	0.5%
Resident EIT (School District)	1.15%
<b>Total Resident EIT</b>	<b>3.15%</b>
Non-Resident EIT (Act 47)	1.5%
Non-Resident EIT (Act 511)	1.0%
<b>Total Non-Resident EIT</b>	<b>2.5%</b>

## General Fund Revenues

Current Year Collections	519,894
Prior Year Collections	15,651
<b>Total Property Tax Revenue</b>	<b>535,545</b>
Current Year Resident Tax	561,770
Current Year Non-Resident Tax	58,112
<b>Total Earned Income Tax</b>	<b>619,883</b>
Current Year Occupation Tax	7,700
Prior Year Occupation Tax	1,800
Real Estate Transfer Tax	10,000
Current Year Local Services Tax	9,200
<b>Total Other Taxes</b>	<b>28,700</b>
Cable TV Franchise	13,900
Trash Collection Admin Fee	3,600
Zoning & Land Use Permit	600
Vehicle Code Violations	15,300
Local Ordinance Violations	300
State Police Fines	600
Parking Violations	200
<b>Total Licenses, Permits, and Fines</b>	<b>34,500</b>
Contracted Police Services	23,700
Workers Comp Reimbursements	9,000
Parking Meter Revenue	400
Accident Report-Photocopies	100
<b>Total Fees for Services</b>	<b>33,200</b>
STMP Reimbursement (Borough Manager)	41,417
Foreign Fire Tax	6,900
<b>Total Intergovernmental</b>	<b>48,317</b>
<b>Total General Fund Revenue</b>	<b>1,300,145</b>

### **General Fund Expenditures**

Borough Manager (Borough Portion)	45,360
Police Department	303,736
Public Works	132,864
Code Enforcement	16,374
Tax Collection	21,530
Other Part Time Wages	53,740
<b>Total Salaries and FICA</b>	<b>573,604</b>

Life & Disability Insurance	7,000
Healthcare	123,470
Non-Uniform Pension MMO	18,627
Police Pension MMO	49,937
403b Contribution	2,712
Workers Compensation Insurance	30,200
<b>Total Benefits and Pension</b>	<b>231,946</b>

Auditing & Accountings Services	62,000
Borough Solicitor Prof Services	11,300
Advertising & Printing	3,500
Engineering	2,900
Building Repairs & Maintenance	7,800
Trash	6,400
Web Design/Maintenance	2,800
Contracted Services	200
Vehicle Maintenance	5,800
Public Work Contracted Services	1,900
Repair & Maint To Roads Service	7,400
Planning And Zoning	2,000
Traffic Signal Maintenance	5,200
SummerProgram	0
Community Park Maint. & Programs	0
John Graham Library	0
Big Spring Senior Center	0
<b>Total Contracted Services</b>	<b>119,200</b>

Police Operating Supplies	7,500
General Gov't Office Supplies	5,600
Postage	2,000
Tax Collection Supplies	400
Small Tools & Minor Equip	1,000
Office Supplies	10,200
Street And Traffic Signs	3,320
<b>Total Materials and Supplies</b>	<b>30,020</b>

Office Equipment Rental	4,800
Police Major Equipment	36,800
Equipment Lease	9,500
Major Equipment Purchase	6,875
<b>Total Vehicles &amp; Equipment</b>	<b>57,975</b>
Admin Electric	31,400
Admin Internet	7,000
Public Works Diesel Fuel	5,600
Vehicle Fuel	8,400
Police Station Utilities	1,800
Traffic Signal Electric	1,500
<b>Total Gas &amp; Utilities</b>	<b>55,700</b>
Liability/Property Insurance	19,700
<b>Total General Insurance</b>	<b>19,700</b>
\$500k DCED Loan Repayment	50,000
\$300k DCED Loan Repayment	30,000
Liquid Fuels Repayment Plan	15,000
<b>Total Debt Service</b>	<b>95,000</b>
Police Station Rent	19,200
Contribution For Building Donor	48,000
Newville Economic Development	0
Clothing & Uniforms	1,800
Bank Service Charges	100
Public Works Uniforms	2,400
Communications	1,800
Dues & Subscriptions	900
Printing Of Tax Bills	900
Volunteer Firemen Relief	6,900
Contingency	35,000
<b>Total Other Departmental Expense</b>	<b>117,000</b>
<b>Total General Fund Expense</b>	<b>1,300,145</b>
<b>General Fund Operating Result</b>	<b>0</b>