

Scenario 2

2.1 mill increase

2 full-time officers (1 headcount reduction)

	2024 Budget
Real Estate Tax	6.99
Resident EIT (Act 47)	1.5%
Resident EIT (Act 511)	0.5%
Resident EIT (School District)	1.15%
Total Resident EIT	3.15%
Non-Resident EIT (Act 47)	1.5%
Non-Resident EIT (Act 511)	1.0%
Total Non-Resident EIT	2.5%

General Fund Revenues

Current Year Collections	422,187
Prior Year Collections	15,651
Total Property Tax Revenue	437,838
Current Year Resident Tax	561,770
Current Year Non-Resident Tax	58,112
Total Earned Income Tax	619,883
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
Total Other Taxes	28,700
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
Total Licenses, Permits, and Fines	34,500
Contracted Police Services	23,700
Workers Comp Reimbursements	9,000
Parking Meter Revenue	400
Accident Report-Photocopies	100
Total Fees for Services	33,200
STMP Reimbursement (Borough Manager)	41,417
Foreign Fire Tax	6,900
Total Intergovernmental	48,317
Total General Fund Revenue	1,202,437

General Fund Expenditures

Borough Manager (Borough Portion)	45,360
Police Department	227,612
Public Works	132,864
Code Enforcement	16,374
Tax Collection	21,530
Other Part Time Wages	53,740
Total Salaries and FICA	497,480

Life & Disability Insurance	7,000
Healthcare	101,886
Non-Uniform Pension MMO	18,627
Police Pension MMO	49,937
403b Contribution	2,712
Workers Compensation Insurance	30,200
Total Benefits and Pension	210,363

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
Total Contracted Services	119,200

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
Total Materials and Supplies	30,020

Office Equipment Rental	4,800
Police Major Equipment	36,800
Equipment Lease	9,500
Major Equipment Purchase	6,875
Total Vehicles & Equipment	57,975
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
Total Gas & Utilities	55,700
Liability/Property Insurance	19,700
Total General Insurance	19,700
\$500k DCED Loan Repayment	50,000
\$300k DCED Loan Repayment	30,000
Liquid Fuels Repayment Plan	15,000
Total Debt Service	95,000
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
Total Other Departmental Expense	117,000
Total General Fund Expense	1,202,437
General Fund Operating Result	0