

Revisited

2013 Jeannette City Budget

Revenue Trends

Line	Source	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimated 2013
1	Real Estate Taxes	\$1,931,380	\$1,926,995	\$1,897,019	\$1,893,275	\$1,817,313	\$1,799,138	\$1,828,017	\$1,827,178	\$1,800,000
2	Delinquent Taxes from County	\$145,998	\$142,449	\$143,469	\$160,893	\$141,737	\$131,626	\$207,579	\$146,082	\$150,000
3	Residence Taxes, Current	\$15,255	\$15,102	\$14,820	\$14,792	\$14,554	\$14,081	\$13,496	\$13,419	\$15,000
4	Residence Taxes, Delinquent	\$3,418	\$3,509	\$2,651	\$3,213	\$3,389	\$3,218	\$3,066	\$2,533	\$3,000
5	Real Estate Transfer Tax	\$69,651	\$62,903	\$59,051	\$124,834	\$41,379	\$35,027	\$52,250	\$37,866	\$50,000
6	Earned Income Tax	\$572,801	\$556,072	\$601,570	\$657,422	\$585,711	\$596,840	\$550,254	\$678,544	\$775,000
7	Emergency and Municipal Services Tax	\$140,384	\$162,355	\$168,895	\$104,969	\$134,922	\$145,282	\$106,815	\$85,642	\$135,000
8	Mechanical Devices Tax	\$28,650	\$27,000	\$21,900	\$23,550	\$23,775	\$22,650	\$43,200	\$42,450	\$42,500
9	Business Privilege Tax	\$52,901	\$64,436	\$65,472	\$79,452	\$70,997	\$67,532	\$61,735	\$45,991	\$75,000
10	Cable TV Franchise	\$126,776	\$132,788	\$139,481	\$142,892	\$150,177	\$154,228	\$161,106	\$162,609	\$161,000
11	Vehicle Code Violations	\$8,696	\$9,772	\$10,458	\$9,203	\$8,685	\$9,000	\$0	\$0	\$0
12	Magistrate Fines	\$45,660	\$49,968	\$42,543	\$35,253	\$31,018	\$17,221	\$38,152	\$47,068	\$40,000
13	Misc. Fines	\$3,687	\$6,170	\$3,513	\$6,533	\$4,996	\$4,964	\$5,671	\$6,069	\$5,000
14	Alcoholic Beverage Tax	\$6,200	\$4,950	\$6,250	\$5,000	\$0	\$5,250	\$5,250	\$3,150	\$5,250
15	Rension Ref. ADJ. State Aid	\$0	\$6,000	\$4,200	\$5,351	\$5,356	\$4,200	\$5,450	\$4,200	\$4,200
16	PA Munic. Pension System	\$196,094	\$182,223	\$185,971	\$184,807	\$184,553	\$184,386	\$302,207	\$193,110	\$184,400
17	Fire Relief Assoc. State	\$46,625	\$47,276	\$47,393	\$46,844	\$41,943	\$48,476	\$66,911	\$39,117	\$45,000
18	Public Utility Realty Tax	\$0	\$4,600	\$4,165	\$3,777	\$0	\$3,856	\$3,753	\$3,846	\$3,500
19	Payment in Lieu of Taxes	\$23,912	\$16,044	\$44,202	\$19,564	\$35,682	\$24,749	\$8,785	\$5,031	\$5,000
20	Zoning Hearing Board Fees	\$2,475	\$2,700	\$3,375	\$2,025	\$1,125	\$1,800	\$2,975	\$1,350	\$1,500
21	Sale of Maps, Ordinances, Etc.	\$122	\$82	\$100	\$162	\$240	\$837	\$413	\$100	\$100
22	Building Permits, Etc.	\$60,957	\$28,180	\$68,949	\$49,343	\$34,664	\$58,284	\$79,011	\$53,313	\$50,000
23	Street Opening Permits	\$2,250	\$1,870	\$14,910	\$5,875	\$11,625	\$8,000	\$4,850	\$3,125	\$3,000
24	Streets/Alley Paving Reimb.	\$10,261	\$473	\$0	\$0	\$104,601	\$300	\$11,000	\$528	\$0
25	Snow Removal, Penn Dot	\$32,895	\$18,168	\$19,003	\$2,800	\$45,504	\$51,353	\$21,219	\$21,962	\$25,000
26	Solid Waste Roll-offs	\$1,750	\$1,550	\$3,315	\$1,675	\$2,940	\$2,310	\$7,535	\$3,630	\$3,500
27	Solid Waste, Domestic, Current	\$383,398	\$390,964	\$382,558	\$378,000	\$377,049	\$368,373	\$460,288	\$452,258	\$450,000
28	Solid Waste, Domestic, Delinquent	\$148,772	\$112,972	\$120,376	\$110,572	\$129,072	\$103,949	\$137,848	\$137,289	\$135,000
29	Recycling Collections	\$14,819	\$8,127	\$15,818	\$17,416	\$735	\$3,607	\$3,153	\$6,411	\$10,000
30	Solid Waste Comm Current	\$98,799	\$104,519	\$115,809	\$115,550	\$103,377	\$101,688	\$123,121	\$133,277	\$125,000
31	Solid Waste Comm Delinquent	\$37,887	\$21,794	\$26,935	\$28,178	\$27,632	\$34,463	\$25,009	\$26,260	\$25,000
32	Solid Waste Adv. Commercial	\$6,628	\$6,017	\$6,318	\$6,182	\$7,383	\$6,494	\$6,840	\$7,530	\$7,500
33	Solid Waste, Spec. Pick Up	\$49,279	\$53,686	\$61,718	\$43,620	\$42,225	\$40,608	\$46,429	\$33,331	\$35,000
34	Employee Health Care Reimbursement	\$0	\$12,218	\$21,619	\$19,165	\$23,560	\$18,543	\$17,682	\$20,115	\$20,000
35	Rembursement Hospitalization	\$1,868	\$1,291	\$3,625	\$5,140	\$3,512	\$2,154	\$4,997	\$566	\$5,000
36	School Distric, Tax Collect	\$29,244	\$28,816	\$36,045	\$33,422	\$25,885	\$23,750	\$23,815	\$21,356	\$25,000
37	Westmoreland County, Tax Collect	\$34,754	\$34,553	\$43,005	\$38,501	\$32,331	\$29,348	\$29,868	\$33,502	\$30,000
38	Misc. Receipts	\$63,589	\$22,739	\$23,220	\$28,146	\$63,016	\$580,951	\$222,984	\$240,059	\$100,000
39	Fire Dept. Revenue	\$14,374	\$33,325	\$42,259	\$52,689	\$128,847	\$33,371		\$34,935	\$40,000
40	Police Dept. Revenue	\$21,223	\$13,324	\$18,727	\$25,973	\$4,306	\$5,755	\$6,867	\$4,509	\$5,000
41	Task Force/Cops Fast Grant	\$7,201	\$4,569	\$9,961	\$14,640	\$4,284	\$10,965	\$3,124	\$7,599	\$7,500
42	DUI Testing								\$0	\$1,000
43	Garbage Bags								\$8,853	\$65,000
44	Overpayments/Refunds	\$21,525	\$18,559	\$4,845	\$6,865	\$18,554	\$7,168	\$44,378	\$13,148	\$15,000
45	Insurance and Workmen's Comp Reimb.	\$11,665	\$9,580	\$2,201	\$32,247	\$17,911	\$26,054	\$17,687	\$104,576	\$25,000
46	Trf from Comm. Devel. Fund	\$53,797	\$57,781	\$155,134	\$89,614	\$53,330	\$118,661	\$50,346	\$46,958	\$100,000
47	Sale of Assets								\$0	\$175,000
48	Back Garbage Bills Collected								\$0	\$125,000
49	Other Revenues									\$50,000
50	Tax Anticipation Loan							\$350,000	\$350,000	\$350,000
51	Summed Totals (from Sheet)	\$4,527,620	\$4,408,469	\$4,662,848	\$4,629,424	\$4,559,895	\$4,910,510	\$5,165,136	\$5,110,445	\$5,507,950

2013 Jeannette City Budget ESTIMATE  
Department Expenditures

Line	Source	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimated \$2,013
1	Dept. 400 (Mayor and Council)	\$95,638	\$106,185	\$79,877	\$90,485	\$105,146	\$94,318	\$107,526	\$94,576	\$66,636
a	Mayor, Wages	\$1,100	\$1,200	\$1,200	\$1,200	\$1,200	\$800	\$1,200	\$1,200	\$1,200
b	Council, Wages	\$5,175	\$5,269	\$5,175	\$5,269	\$5,175	\$3,450	\$5,081	\$4,406	\$4,406
c	City Controller, Wages (Gaudi)	\$2,494	\$2,200	\$2,400	\$2,400	\$2,400	\$1,600	\$2,600	\$2,400	\$2,400
d	Audit Services	\$16,000	\$15,000	\$15,730	\$26,500	\$30,398	\$15,000	\$31,750	\$27,707	\$15,000
e	Special Legal Services	\$63,909	\$72,376	\$47,671	\$50,695	\$60,447	\$35,002	\$62,224	\$54,241	\$40,000
f	League of Cities Dues	\$3,760	\$7,741	\$7,701	\$4,421	\$450	\$4,521	\$4,671	\$4,622	\$3,630
2	Dept. 403 (Treasurer)	\$122,223	\$122,627	\$130,562	\$131,913	\$113,208	\$74,842	\$101,867	\$99,554	\$72,380
a	Coll/Treas. (City), Wages	\$10,271	\$10,271	\$10,271	\$10,666	\$9,876	\$6,716	\$8,886	\$10,271	\$12,815
b	Treasurer (County), Wages	\$8,867	\$7,271	\$7,271	\$8,962	\$7,271	\$4,754	\$8,655	\$7,269	\$7,271
c	Clerical (City), Wages	\$35,739	\$38,030	\$41,278	\$41,250	\$40,652	\$21,403	\$31,549	\$61,908	\$39,744
d	Clerical (County), Wages	\$23,095	\$23,958	\$23,984	\$24,747	\$17,797	\$11,798	\$18,815	\$0	\$0
e	Clerical (School), Wages	\$22,425	\$22,001	\$22,207	\$26,678	\$17,124	\$11,798	\$17,636	\$0	\$0
f	Tax Collector Commission	\$373	\$337	\$275	\$330	\$190	\$464	\$300	\$271	\$300
g	Office Supplies	\$6,617	\$6,193	\$8,385	\$4,814	\$5,301	\$4,786	\$5,228	\$3,760	\$3,000
h	Computer Maintenance	\$3,453	\$3,984	\$4,983	\$3,390	\$5,842	\$4,649	\$2,679	\$5,464	\$500
i	Telephone Charges	\$2,922	\$2,616	\$2,760	\$2,501	\$2,494	\$2,105	\$2,237	\$3,518	\$2,500
j	Postage (City)	\$1,847	\$3,000	\$4,785	\$5,021	\$3,134	\$5,017	\$5,632	\$3,688	\$3,000
k	Postage (School & County)	\$4,015	\$4,333	\$3,127	\$3,304	\$3,175		\$0	\$3,155	\$3,000
l	Insurance & Bonding	\$447	\$250	\$1,236	\$250	\$325	\$1,286	\$250	\$250	\$250
3	Dept. 405 (City Clerk)	\$264,796	\$220,145	\$146,389	\$155,759	\$219,819	\$252,116	\$351,512	\$316,017	\$260,228
a	City Clerk, Wages	\$42,474	\$45,022	\$46,976	\$50,083	\$52,736	\$31,705	\$46,800	\$53,820	\$49,337
b	Finance Coordinator	\$33,392	\$34,702	\$36,117	\$39,698	\$39,607	\$51,161	\$45,713	\$42,660	\$40,713
c	Secretary, Wages	\$25,316	\$26,226	\$27,136	\$29,306	\$28,430	\$19,616	\$32,795	\$33,120	\$19,326
d	Office Supplies	\$6,326	\$6,250	\$4,293	\$4,876	\$5,780	\$6,166	\$8,799	\$3,380	\$5,000
e	Copy Machine Supplies / Rental	\$1,489	\$1,425	\$1,496	\$1,036	\$1,175	\$5,616	\$5,823	\$9,306	\$7,500
f	Micro-Computer Maint.	\$5,254	\$3,447	\$1,980	\$2,966	\$6,132	\$8,203	\$2,679	\$10,125	\$500
g	Telephone Services	\$8,425	\$7,660	\$10,180	\$9,540	\$8,812	\$8,252	\$8,615	\$9,804	\$7,500
h	Postage	\$8,172	\$6,407	\$7,599	\$8,418	\$3,720	\$4,686	\$3,724	\$2,707	\$3,000
i	Street Lighting							\$99,814	\$116,167	\$115,000
j	Urgent Contingency Fund							\$88,980	\$15,495	\$750
k	Contribution to Transit Authority							\$5,030	\$5,285	\$5,602
l	Advertising	\$3,886	\$6,713	\$7,720	\$6,944	\$5,157	\$8,294	\$2,740	\$3,830	\$3,500
m	Contributions, Grants & Subsidies								\$5,057	\$0
n	Postage Meter Rental	\$2,514	\$2,892	\$2,892	\$2,892	\$2,169	\$723	\$0	\$5,261	\$2,500
4	Dept. 409 (Building)	\$59,521	\$62,766	\$76,237	\$60,841	\$72,011	\$59,413	\$72,713	\$84,781	\$65,120
a	Janitor's Service Fees	\$15,595	\$14,721	\$17,887	\$17,041	\$14,620	\$18,078	\$18,122	\$18,120	\$18,120
b	Cleaning Supplies	\$3,587	\$5,585	\$5,786	\$5,494	\$6,036	\$3,960	\$3,573	\$2,470	\$500
c	Electricity	\$16,439	\$16,963	\$20,556	\$19,669	\$21,381	\$20,600	\$27,613	\$19,877	\$20,000
d	Gas	\$13,064	\$14,515	\$11,148	\$13,773	\$11,260	\$7,450	\$2,618	\$8,100	\$9,000
e	Water	\$1,250	\$1,030	\$1,235	\$1,090	\$1,344	\$3,953	\$11,438	\$10,909	\$10,000
f	Main. & Building Repairs	\$8,150	\$9,914	\$19,625	\$3,774	\$17,371	\$5,310	\$9,349	\$25,305	\$7,500
5	Dept. 410 (Police Dept.)	\$1,006,659	\$1,028,618	\$761,394	\$756,293	\$1,217,923	\$779,664	\$1,203,908	\$1,204,704	\$941,606
a	Chief, Wages	\$63,224	\$61,959	\$71,836	\$65,411	\$67,988	\$47,862	\$77,488	\$80,456	\$73,831
b	Sergeants, Wages (3)	\$68,409	\$57,451	\$168,170	\$186,149	\$185,837	\$127,106	\$203,011	\$211,073	\$141,507
c	Corporal Wages (5)							\$337,322	\$302,550	\$240,735
d	Patrolmen Wages (4)	\$553,286	\$623,539	\$283,930	\$214,468	\$216,908	\$187,032	\$262,533	\$295,808	\$295,000
e	Court Time	\$28,618	\$19,423	\$22,369	\$24,951	\$29,541	\$15,297	\$25,076	\$32,492	\$15,000
f	Overtime, Wages	\$49,678	\$52,409	\$43,809	\$70,424	\$98,006	\$46,576	\$83,951	\$78,760	\$25,000
g	Holiday Pay, Wages	\$50,396	\$45,381	\$49,958	\$64,433	\$50,640	\$52,170	\$54,640	\$56,188	\$51,300
h	Task Force, Overtime Wages	\$13,269	\$10,458	\$20,020	\$15,153	\$16,670	\$5,460	\$4,387	\$4,258	\$5,000
i	Mandated State Training	\$10,043	\$16,200	\$5,252	\$10,808	\$11,891	\$2,168	\$1,096	\$10,051	\$5,000
j	Capital Purchases	\$21,139	\$25,696	\$33,141	\$23,789	\$33,544	\$0	\$91,015	\$28,462	\$28,500
k	Part-Time Officers	-	-				\$0	\$1,975	\$36,521	\$6,083
l	Uniform Allowance	\$7,952	\$7,800	\$11,200	\$21,185	\$16,066	\$10,400	\$10,400	\$0	\$10,400
m	Canine Training	-	-			\$179	\$1,306	\$0	\$0	\$250
n	Office Supplies	\$6,658	\$6,958	\$7,312	\$5,245	\$4,761	\$3,995	\$6,283	\$2,237	\$1,500
o	Ammunition	\$711	\$879	\$1,000	\$973	\$284	\$1,562	\$0	\$757	\$1,000
p	Vehicle Fuel-Gas Unleaded	\$15,391	\$22,289	\$22,409	\$26,924	\$16,195	\$18,318	\$26,622	\$32,235	\$25,000
q	Tires	\$3,015	\$4,553	\$4,406	\$4,247	\$3,892	\$581	\$4,145	\$3,645	\$4,000
r	Hospital Services (DUI Test)	\$1,602	\$347	\$110	\$842	\$2,877	\$1,517	\$461	\$1,933	\$0
s	Computer Maintenance	\$2,502	\$7,163	\$6,048	\$4,489	\$1,695	\$5,499	\$1,365	\$7,172	\$500
t	Telephone Charges	\$4,864	\$4,725	\$4,628	\$4,480	\$4,310	\$3,234	\$2,908	\$4,660	\$4,000
u	Radio Equipment Main.	-	\$486	\$1,479	\$846	\$1,949	\$2,860	\$2,897	\$1,924	\$1,500
v	Canine Expense							\$302	\$2,322	\$1,500
w	Main/Repairs/Vehicles	\$9,864	\$10,795	\$4,317	\$11,476	\$35,157	\$21,745	\$6,031	\$11,200	\$5,000
6	Dept. 411 (Fire Dept.)	\$282,662	\$290,255	\$283,918	\$305,401	\$267,122	\$341,201	\$251,724	\$311,811	\$193,961

a	Chief, Wages	\$39,463	\$39,513	\$44,796	\$47,588	\$43,409	\$33,103	\$40,925	\$47,461	\$45,170
b	Fire Marshall, Wages	\$500	\$500	\$500	\$458	\$542		\$0	\$0	\$0
c	Captain, Wages	\$90,371	\$73,334	\$77,707	\$90,227	\$90,806	\$60,969	\$72,763	\$82,608	\$79,167
d	Call Firefighters Wages	\$42,691	\$46,012	\$54,731	\$59,951	\$55,633	\$33,312	\$71,319	\$51,222	\$5,000
e	Overtime, Wages	\$26,593	\$30,850	\$18,496	\$24,707	\$17,446	\$17,346	\$16,041	\$27,464	\$7,500
f	Holiday Pay, Wages	\$11,863	\$12,455	\$13,709	\$15,072	\$14,004	\$7,575	\$7,239	\$13,736	\$13,049
g	Firefighter Training	\$20	\$315	\$3,724	\$986	\$1,594	\$1,372	\$1,282	\$375	\$500
h	Uniform Allowance	\$1,575	\$1,575	\$1,575	\$1,575	\$1,575	\$1,575	-\$1,050	\$1,575	\$1,575
i	Office Supplies	\$2,427	\$5,147	\$2,196	\$1,829	\$2,216	\$5,844	\$2,020	\$2,085	\$1,000
j	Computer Maintenance								\$0	\$500
k	Fire Prevention Officer	\$2,197	\$1,894	\$2,482	\$2,001	\$1,140	\$0	\$511	\$729	\$250
l	Vehicle Fuel Gas Regular	\$277	\$334	\$1,100	\$277	\$245	\$983	\$150	\$1,079	\$250
m	Vehicle Fuel Diesel	\$2,446	\$4,612	\$4,987	\$5,517	\$2,506	\$4,725	\$7,372	\$7,421	\$4,000
n	Tires	\$80	-	\$2,723	-	\$3,352	\$0	\$3,172	\$180	\$2,000
o	Telephone Charges	\$5,825	\$5,562	\$4,646	\$4,468	\$4,889	\$3,254	\$2,999	\$3,844	\$4,000
p	Radio Equip. Maintenance	\$1,707	\$2,475	\$2,979	\$3,048	\$2,447	\$480	\$1,559	\$2,697	\$1,500
q	Alarm Equipment Maintenance	\$8,766	\$7,913	\$6,405	\$2,927	\$3,466	\$8,159	\$0	\$6,210	\$1,500
r	Hydrant Service	\$9,154	\$9,154	\$9,154	\$9,154	\$9,355	\$7,016	\$0	\$0	\$9,500
s	Maint. & Vehicle Repairs	\$5,281	\$9,471	\$7,623	\$11,231	\$5,474	\$16,453	\$10,677	\$48,380	\$2,500
t	Capital Purchases	\$24,385	\$24,385	\$24,385	\$24,385	\$0	\$34,385	\$14,745	\$14,745	\$15,000
7	Dept. 413 (Code & Dog)	\$25,801	\$13,830	\$68,934	\$43,428	\$38,328	\$70,300	\$68,058	\$54,282	\$54,200
a	Code Officer	\$20,376	\$8,645	\$62,794	\$38,421	\$33,006	\$63,892	\$61,953	\$43,210	\$40,000
b	Exterior Code Officer								\$6,700	\$10,000
c	Office Supplies	\$341	\$635	\$1,935	\$662	\$624	\$265	\$760	\$44	\$100
d	Travel Expense								\$78	\$100
e	Dog Control	\$4,270	\$4,550	\$4,205	\$4,345	\$4,430	\$4,780	\$5,345	\$4,250	\$4,000
8	Dept. 414 (Zoning)	\$3,958	\$2,640	\$3,745	\$2,783	\$835	\$912	\$1,600	\$1,540	\$1,700
a	Zoning Hearing Secretary	\$600	\$550	\$500	\$550	\$550	\$400	\$685	\$400	\$350
b	Zone. Hearing Court Reporter	\$720	\$705	\$952	\$510	\$285	\$185	\$615	\$555	\$350
c	Zoning Hearing Legal	\$2,353	\$1,093	\$2,293	\$1,723	-	\$200	\$300	\$585	\$1,000
9	Dept. 415 (Emergency Mgt.)	\$832	\$477	\$2,136	\$0	\$0	\$0	\$0	\$1,000	\$500
10	Dept. 421 (Health Officers)	\$2,244	\$3,300	\$4,525	\$5,145	\$4,350	\$0	\$0	\$0	\$0
a	Health Officer, Wages	\$500	\$500	-	\$500	\$500	\$0	\$0	\$0	\$0
b	Contracted Services, Demo	\$400	\$2,800	\$4,525	\$4,645	\$3,850	\$0	\$0	\$0	\$0
11	Dept. 427 (Sanitation)	\$541,783	\$566,787	\$553,543	\$604,897	\$589,789	\$427,914	\$622,581	\$657,437	\$541,360
a	Employee Wages	\$215,712	\$220,056	\$216,814	\$268,530	\$248,953	\$155,440	\$221,896	\$258,604	\$188,980
b	Foreman, Wages	\$8,075	-	-	-	-		\$28,935	\$27,366	\$24,534
c	Overtime, Wages	\$12,546	\$10,877	\$8,994	\$15,690	\$15,700	\$8,063	\$12,759	\$12,806	\$7,500
d	Garbage Bags									\$16,346
e	Uniform Allowance	\$2,400	\$2,750	\$3,000	\$3,500	\$3,500	\$1,250	\$1,500	\$3,250	\$3,000
f	Office Supplies	\$1,836	\$1,017	\$1,855	\$2,995	\$554	\$948	\$1,373	\$1,045	\$750
g	Vehicle Fuel - Diesel	\$20,056	\$28,749	\$25,876	\$45,084	\$22,493	\$20,058	\$30,361	\$37,075	\$35,000
h	Oil	\$715	\$756	\$1,991	\$167	\$325	\$309	\$0	\$0	\$250
i	Tires	\$11,246	\$14,582	\$12,086	\$11,520	\$8,855	\$7,108	\$9,226	\$15,827	\$8,000
j	Computer Maintenance	\$1,196	\$2,463	\$1,617	\$1,353	\$1,389	\$1,376	\$2,679	\$2,830	\$500
k	Postage	\$8,076	\$1,527	\$3,683	\$5,901	\$4,483	\$6,357	\$8,937	\$4,473	\$4,000
l	Main. & Vehicle Repairs	\$37,350	\$69,405	\$63,218	\$36,733	\$19,620	\$19,114	\$52,819	\$36,422	\$15,000
m	Landfill Fees	\$217,999	\$211,565	\$214,409	\$213,424	\$229,026	\$207,891	\$215,014	\$220,546	\$200,000
n	Capital Purchases - Sanitation	-	-	\$0	-	\$7,082	\$0	\$37,082	\$37,193	\$37,500
12	Dept. 430 (Streets)	\$350,995	\$394,177	\$385,813	\$413,564	\$525,288	\$320,623	\$387,492	\$471,545	\$273,725
a	Foreman, Wages	\$39,904	\$43,990	\$61,883	\$48,808	\$46,708	\$32,913	\$28,935	\$27,366	\$24,524
b	Employee Wages	\$192,776	\$198,641	\$190,244	\$235,375	\$223,248	\$148,840	\$213,941	\$155,851	\$155,851
c	Overtime, Wages	\$9,758	\$7,417	\$19,697	\$13,027	\$14,785	\$23,021	\$17,267	\$10,357	\$10,000
d	Summer Help								\$9,948	\$0
e	Uniform Allowance	\$2,600	\$3,500	\$3,000	\$3,500	\$3,800	\$1,750	\$1,250	\$2,250	\$2,250
f	Vehicle Fuel-Gas Regular	-	\$5,726	\$7,134	\$8,977	\$5,936	\$6,304	\$6,960	\$4,919	\$5,000
g	Vehicle Fuel-Diesel	\$13,025	\$6,647	\$7,231	\$9,489	\$4,164	\$10,764	\$13,494	\$13,844	\$15,000
h	Oil	\$477	\$238	\$449	\$599	\$325	\$655	\$0	\$0	\$250
i	Tires	\$2,568	\$2,360	\$2,493	\$3,087	\$2,667	\$1,942	\$942	\$85	\$1,500
j	Engineering Services	\$15,188	\$29,575	\$38,940	\$45,249	\$38,137	\$41,196	\$40,613	\$39,911	\$35,000
k	Telephone Charges	\$2,087	\$1,871	\$2,044	\$1,902	\$2,130	\$2,266	\$2,683	\$2,739	\$2,500
l	Electricity	\$2,598	\$3,070	\$4,303	\$6,130	\$4,743	\$6,057	\$22,645	\$3,486	\$3,500
m	Gas	\$9,091	\$12,835	\$8,590	\$8,070	\$5,558	\$4,980	\$8,138	\$3,692	\$5,000
n	Water	\$363	\$355	\$434	\$695	\$389	\$107	-\$181	\$386	\$350
o	Maint./Repair Vehicles	\$19,639	\$32,701	\$39,371	\$25,856	\$16,930	\$8,782	\$15,146	\$6,584	\$8,000
p	Capital Purchases	-	\$3,079	\$0	\$2,800	\$9,435	\$0	\$15,659	\$190,127	\$5,000
13	Dept. 433 (Signs and Signals)	\$6,843	\$7,959	\$5,724	\$9,512	\$5,183	\$3,782	\$1,404	\$14,105	\$3,544
a	Signs & Paint	\$3,998	\$4,174	\$3,959	\$7,838	\$2,735	\$1,586	\$1,404	\$377	\$1,544
b	Main. & Repair Traffic Signs	\$2,845	\$3,785	\$1,765	\$1,674	\$2,448	\$2,195	\$0	\$13,728	\$1,000
c	Capital Purchases - Traffic Signals								\$16,000	\$1,000
14	Dept. 450 (Recreation)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,050	\$10,000	\$15,000

15	Dept. 456 (Contribution to Library)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$10,000	\$15,000
16	Dept. 463 (Community Develop.)	\$87,218	\$212,706	\$96,128	\$103,376	\$74,000	\$48,627	\$76,587	\$90,060	\$61,940
a	Community Dev. Wages	\$85,441	\$90,582	\$94,558	\$100,924	\$71,389	\$47,351	\$76,449	\$49,076	\$43,207
b	Comm. Develop. Admin. Wages								\$30,390	\$17,733
c	Other Expense	\$1,777	\$122,124	\$1,570	\$2,452	\$2,611	\$1,277	\$14,722	\$10,594	\$1,000
17	Dept. 471 (G.O. Serial Bond Princ.)	\$85,000	\$85,000	\$90,000	\$90,000	\$100,000	\$157,285	\$511,809	\$621,459	\$912,519
a	G O Serial Bond Principal	\$85,000	\$85,000	\$90,000	\$90,000	\$100,000	\$157,285	\$211,930	\$206,650	\$206,650
b	Unit Debt Loan							\$61,637	\$61,809	\$61,809
c	Tax Anticipation Note Princ.							\$350,000	\$350,000	\$350,000
d	Tax Anticipation Note Interest							\$2,601	\$3,000	\$6,000
e	Small Borrowing Interest									\$50,000
f	PNB (1984 Bond Issue)									\$1,060
g	PA Municipal Retirement System St								\$0	\$0
h	Health Care Deductibles								\$0	\$2,000
i	Insurance Judgements and Damages								\$0	\$235,000
j	Police Dept. Expenses									\$0
k	Fire Dept. Expenses								\$0	\$0
18	Contributions, Grants								\$0	\$0
19	Benefits								\$603,187	\$644,859
a	Hospitalization								\$275,874	\$300,000
b	Buyout								\$45,000	\$32,400
c	Workmen's Comp								\$153,724	\$206,777
d	FICA								\$93,542	\$84,188
e	Unemployment								\$21,494	\$21,494
f	Admiral Payroll								\$13,553	\$0
20	Pensions								\$215,976	\$1,207,173
a	Police Dept.									\$536,956
b	Police Dept. (2012)									\$350,000
c	Police Dept. (2012) - Interest									\$25,000
d	Fire Dept.								\$54,476	\$87,146
e	Non-Uniformed								\$161,500	\$208,071
21	Insurances								\$143,707	\$167,499
a	Insurance Theft Bond								\$1,432	\$1,500
b	Equipment Insurance								\$76,775	\$55,333
c	Public Official Insurance								\$30,805	\$55,333
d	Liability Insurance								\$34,695	\$55,333
22	Dept. 491 (Ref. of Prior Year's Rev.)	\$4,977	\$7,648			\$8,599	\$7,909	\$8,150	\$10,800	\$9,000
25	Summed Totals								<b>\$5,016,541</b>	<b>\$5,507,950</b>
									2013 Revenues	\$5,507,950
									Difference for 2013	\$0