

**2025 BUDGET
GENERAL FUND REVENUE**

PRELIMINARY

| Dept | Item | Description | Amount |
|---------------------------------|-------------|-----------------------------------|---------------------|
| Real Estate Taxes | | | |
| 301 | 100 | Current Year | 2,500,000.00 |
| 301 | 200 | Prior Years | 100.00 |
| 301 | 500 | Del from Andrews & Price | 75,000.00 |
| 301 | 600 | Interim | 7,000.00 |
| 301 | 700 | Sheriff Sale Proceeds | 2,000.00 |
| TOTAL | | | 2,584,100.00 |
| Act 511 Taxes | | | |
| 310 | 010 | Per Capita/Current Year | 30,000.00 |
| 310 | 020 | Per Capita/Prior Years | 2,000.00 |
| 310 | 030 | Jordan Tax Service Cur Per Capita | 3,000.00 |
| 310 | 040 | Jordan Tax Service Prior Per Cap | 500.00 |
| 310 | 100 | Real Estate Transfer | 250,000.00 |
| 310 | 211 | Jordan Tax Service Current EIT | 2,500,000.00 |
| 310 | 212 | Jordan Tax Service Prior EIT | 100,000.00 |
| 310 | 220 | Earned Income/Prior Yrs. | 5,000.00 |
| 310 | 500 | Local Services Tax | 125,000.00 |
| 310 | 610 | Amusement Tax | 40,000.00 |
| 310 | 740 | Miscellaneous Mach. Tax | 30,000.00 |
| TOTAL | | | 3,085,500.00 |
| Penalties & Interest | | | |
| 319 | 010 | Real Property Tax | 5,000.00 |
| 319 | 100 | Per Capita Tax | 100.00 |
| 319 | 110 | Local Services Tax | 10.00 |
| 319 | 120 | Earned Income Tax | 5,000.00 |
| 319 | 125 | Jordan Tax Serv EIT Penalty | 1,500.00 |
| TOTAL | | | 11,610.00 |
| Licenses & Permits | | | |
| 321 | 320 | Junkyard | 200.00 |
| 321 | 340 | Storage Trailers | 2,500.00 |
| 321 | 350 | Portable Storage Permits | 1,500.00 |
| 321 | 400 | Home Occupation | 2,000.00 |
| 321 | 610 | Peddlers/Canvassers | 1,500.00 |
| 321 | 800 | Cable TV Franchise | 300,000.00 |
| TOTAL | | | 307,700.00 |
| Non-Business License | | | |
| 322 | 000 | Street & Curb Permit | 10,000.00 |
| Fines & Forfeits | | | |
| 331 | 110 | State Vehicle Code Viol. | 3,500.00 |
| 331 | 120 | Fines - Police | 10,000.00 |
| 331 | 140 | MCSAP Fines/Reimb | 3,000.00 |
| 331 | 150 | Fines - Code Enforcement | 1,300.00 |
| TOTAL | | | 17,800.00 |

PRELIMINARY

| Dept | Item | Description | Amount |
|-------------------------------|------|----------------------------------|---------------------|
| Interest & Rents | | | |
| 341 | 000 | Interest Earnings | 125,000.00 |
| State Shared Revenue | | | |
| 355 | 010 | Public Utility Realty Tax | 5,000.00 |
| 355 | 080 | Beverage Licenses | 3,500.00 |
| 355 | 130 | Foreign Fire Insurance | 75,000.00 |
| 355 | 150 | State Aid Pension Funds | 200,000.00 |
| 355 | 160 | State 1% Sales Tax | 325,000.00 |
| TOTAL | | | 608,500.00 |
| General Government | | | |
| 361 | 310 | Plan Review Fees | 10,000.00 |
| 361 | 330 | Zoning Permits | 5,000.00 |
| 361 | 340 | Hearing Fees | 2,000.00 |
| 361 | 510 | Sale Of Maps | 25.00 |
| 361 | 540 | Sale Of Ordinances | 150.00 |
| 361 | 550 | Electrial Insp/Code Enf | 15,000.00 |
| 361 | 551 | Commercial Fire Inspection | 750.00 |
| 361 | 552 | Commercial Mechanical Inspection | 1,500.00 |
| 361 | 553 | Commercial Energy Inspection | 1,000.00 |
| 361 | 560 | Planning Comm App Fees | 1,000.00 |
| TOTAL | | | 36,425.00 |
| Public Safety | | | |
| 362 | 110 | Police Reports | 1,300.00 |
| 362 | 400 | Police Special Details | 7,500.00 |
| 362 | 440 | Building Permits | 30,000.00 |
| 362 | 441 | State Building Permit Fees | 500.00 |
| 362 | 460 | Task Force | 1,000.00 |
| 362 | 461 | Buckle Up PA Enforcement | 1,000.00 |
| 362 | 480 | Water Credit Meters | 25.00 |
| TOTAL | | | 41,325.00 |
| Highways & Streets | | | |
| 363 | 510 | Snow Removal/PENNDOT | 44,380.00 |
| TOTAL | | | 44,380.00 |
| Refuse | | | |
| 364 | 300 | Solid Waste Collection | 1,508,000.00 |
| 364 | 400 | Refuse/Sewer Ret Ck Fees | 100.00 |
| 364 | 500 | Refuse Liens | 300.00 |
| 364 | 501 | Sheriff Sale Refuse Liens | 500.00 |
| 364 | 510 | Refuse/Penalty & Interest | 9,000.00 |
| 364 | 511 | Sale of Recycle Bins | 2,000.00 |
| 364 | 520 | Scrap Metal Sales | 250.00 |
| 364 | 640 | Host Mun. Inspector Reimb | 1,000.00 |
| TOTAL | | | 1,521,150.00 |
| Health | | | |
| 365 | 510 | Dog Licenses | 400.00 |

PRELIMINARY

| Dept | Item | Description | Amount |
|----------------------------|------|--------------------------------------|---------------------|
| Recreation | | | |
| 367 | 800 | Program Fees - Summer Rec | 30,000.00 |
| 367 | 805 | Program Fees - Basketball | 1,400.00 |
| 367 | 810 | Community Day | 7,500.00 |
| 367 | 820 | Misc Recreation Programs | 1,000.00 |
| 367 | 830 | Outside Teams Field Use Fees | - |
| TOTAL | | | 39,900.00 |
| Misc. Revenue | | | |
| 380 | 200 | Municipal Certificates | 10,000.00 |
| 380 | 201 | Dye Test Certificates | 6,000.00 |
| 380 | 300 | Miscellaneous | 5,000.00 |
| 380 | 400 | Act 511 Comm/Sch Dist | 1,000.00 |
| 380 | 651 | Children's Halloween Party Donations | 1,500.00 |
| TOTAL | | | 23,500.00 |
| Interfund Transfers | | | |
| 392 | 001 | Unreserved Fund Balance | 202,878.00 |
| TOTAL | | | 202,878.00 |
| Refunds/Reimb. | | | |
| 395 | 345 | Soccer Assoc Water Reimb | 100.00 |
| TOTAL | | | 100.00 |
| TOTAL | | | 8,660,268.00 |

**2025 BUDGET
GENERAL FUND EXPENSES**

| Dept | Item | Description | Amount |
|-----------------------|-------------|--------------------------|-------------------|
| Supervisors | | | |
| 400 | 113 | Salaries | 9,750.00 |
| 400 | 122 | Stenographer Fees | 500.00 |
| 400 | 152 | Dental & Optical | 2,850.00 |
| 400 | 154 | Life Insurance | 660.00 |
| 400 | 156 | Hospitalization | 67,300.00 |
| 400 | 161 | FICA | 500.00 |
| 400 | 210 | Supplies | 200.00 |
| 400 | 305 | Public Relations | 9,000.00 |
| 400 | 306 | Trout Stocking | 2,500.00 |
| 400 | 311 | Auditing Services | 12,335.00 |
| 400 | 340 | Park News Advertising | 13,000.00 |
| 400 | 341 | Advertising | 3,000.00 |
| 400 | 342 | Printing | 500.00 |
| 400 | 420 | Dues/Conferences/Subscr | 7,500.00 |
| 400 | 421 | Shacog Dues | 3,000.00 |
| 400 | 900 | Codification | 4,500.00 |
| 400 | 960 | Miscellaneous | 500.00 |
| TOTAL | | | 137,595.00 |
| Administration | | | |
| 401 | 112 | Salaries | 246,510.00 |
| 401 | 152 | Dental & Optical | 3,025.00 |
| 401 | 154 | Disability & Life Ins | 2,520.00 |
| 401 | 156 | Hospitalization | 61,000.00 |
| 401 | 161 | FICA | 19,500.00 |
| 401 | 162 | Unemployment Comp | 800.00 |
| 401 | 163 | Workmen's Comp | 250.00 |
| 401 | 182 | Longevity/Bonus | 8,290.00 |
| 401 | 190 | Human Resources | 3,000.00 |
| 401 | 210 | Office Supplies | 1,500.00 |
| 401 | 211 | Printer Ink/Toner | 2,500.00 |
| 401 | 213 | Small Items Of Equipment | 500.00 |
| 401 | 215 | Postage | 1,200.00 |
| 401 | 321 | Cell Phone | 750.00 |
| 401 | 342 | Printing/Duplicating | 500.00 |
| 401 | 420 | Dues/Conferences/Subscr | 2,000.00 |
| 401 | 423 | Savvy Citizen | 2,800.00 |
| TOTAL | | | 356,645.00 |

2025 BUDGET**GENERAL FUND EXPENSES**

| Tax Collection | | | |
|------------------------|-----|----------------------------------|-------------------|
| 403 | 114 | Real Estate Collection Fee | 15,000.00 |
| 403 | 212 | Forms/Processing | 600.00 |
| 403 | 310 | Legal Costs/Collection Fees | 6,000.00 |
| 403 | 311 | S.P.S.D. Property Assmt Legal | 25,000.00 |
| 403 | 312 | Real Estate T/Fer Tax Commission | 7,000.00 |
| 403 | 353 | Surety Bond | 1,130.00 |
| 403 | 450 | Jordan Commission/EIT | 45,000.00 |
| 403 | 451 | Jordan Commission/Per Capita | 500.00 |
| TOTAL | | | 100,230.00 |
| Law | | | |
| 404 | 130 | Retainer | 6,000.00 |
| 404 | 310 | Professional Services | 35,000.00 |
| 404 | 311 | Cell Tower Legal Fees | 1,000.00 |
| TOTAL | | | 42,000.00 |
| Data Processing | | | |
| 407 | 140 | Salaries | 212,700.00 |
| 407 | 141 | Part-Time | 47,900.00 |
| 407 | 152 | Dental/Optical | 3,920.00 |
| 407 | 154 | Disability & Life Ins | 2,550.00 |
| 407 | 156 | Hospitalization | 77,800.00 |
| 407 | 157 | Medical in Lieu of Payment | 2,000.00 |
| 407 | 161 | FICA | 20,200.00 |
| 407 | 162 | Unemployment Comp | 1,300.00 |
| 407 | 163 | Workmen's Comp | 250.00 |
| 407 | 182 | Longevity | 2,600.00 |
| 407 | 183 | Overtime | 500.00 |
| 407 | 210 | Office Supplies | 2,000.00 |
| 407 | 211 | Printer Ink/Toner | 1,000.00 |
| 407 | 212 | Forms | 300.00 |
| 407 | 213 | Small Items Of Equipment | 1,000.00 |
| 407 | 215 | Postage | 5,000.00 |
| 407 | 216 | Mileage Reimbursement | 250.00 |
| 407 | 310 | SWTCC Fees | 750.00 |
| 407 | 342 | Printing/Duplicating | 500.00 |
| 407 | 374 | Computer Maint/Software Upgrade | 12,000.00 |
| 407 | 430 | Online Billing Fees | 7,000.00 |
| 407 | 432 | FNB Positive Pay Fees | 480.00 |
| TOTAL | | | 402,000.00 |

**2025 BUDGET
GENERAL FUND EXPENSES**

| | | | |
|-----------------------------|-----|-------------------------------|-------------------|
| Engineer | | | |
| 408 | 313 | Professional Services | 30,000.00 |
| Gen Government Bldgs | | | |
| 409 | 226 | Janitorial Supplies | 3,000.00 |
| 409 | 227 | Other Supplies | 1,000.00 |
| 409 | 260 | Small Tools/Equipment | 900.00 |
| 409 | 321 | Telephone | 13,500.00 |
| 409 | 322 | Comm Center Cable | 1,800.00 |
| 409 | 323 | Admin Cable | 2,000.00 |
| 409 | 325 | Ambulance Unit BUS3 Cable | 1,500.00 |
| 409 | 361 | Electricity | 32,000.00 |
| 409 | 362 | Gas | 17,500.00 |
| 409 | 366 | Water | 6,000.00 |
| 409 | 373 | Building Repair/Maint | 25,000.00 |
| 409 | 374 | IT Service/ Maintenance | 7,000.00 |
| 409 | 376 | Janitorial/Window Cleaning | 46,000.00 |
| 409 | 377 | Underground Storage Tanks | 1,500.00 |
| TOTAL | | | 158,700.00 |
| Public Safety | | | |
| 410 | 120 | Salary/Chief | 136,440.00 |
| 410 | 140 | Salaries/ Police Officers | 1,402,900.00 |
| 410 | 141 | Police Cadet Candidate Salary | 58,800.00 |
| 410 | 142 | Police Secretary | 48,880.00 |
| 410 | 152 | Dental & Optical | 24,500.00 |
| 410 | 154 | Disability & Life Ins | 27,700.00 |
| 410 | 156 | Hospitalization | 347,350.00 |
| 410 | 157 | Medical in Lieu of Payment | 2,500.00 |
| 410 | 161 | FICA | 139,600.00 |
| 410 | 162 | Unemployment Comp | 3,700.00 |
| 410 | 163 | Workmen's Comp | 57,500.00 |
| 410 | 172 | College Degree | 3,100.00 |
| 410 | 173 | FLSA Overtime | 400.00 |
| 410 | 176 | Mandatory/ Overtime/Training | 750.00 |
| 410 | 177 | Shift Differential | 2,800.00 |
| 410 | 178 | Court/ Hearing Overtime | 8,000.00 |
| 410 | 179 | Holiday Pay | 30,000.00 |
| 410 | 180 | Special Detail OT | 10,000.00 |
| 410 | 181 | Sick Time Buyback | 12,100.00 |
| 410 | 182 | Longevity/Bonus | 41,510.00 |
| 410 | 183 | Overtime | 40,000.00 |
| 410 | 184 | Task Force Overtime | 2,000.00 |
| 410 | 186 | Prisoner Transport | 1,000.00 |
| 410 | 187 | Clothing/Uniforms | 10,000.00 |
| 410 | 188 | Crime Prevention Merchandise | 1,000.00 |

2025 BUDGET

GENERAL FUND EXPENSES

| | | | |
|-----|-----|--------------------------------|-----------|
| 410 | 189 | Vacation Buy-Back | 23,900.00 |
| 410 | 190 | Retiree Health Costs | 8,000.00 |
| 410 | 210 | Office Supplies/Stationery | 2,000.00 |
| 410 | 211 | Printer Ink/Toner | 3,000.00 |
| 410 | 213 | Small Items Of Equipment | 9,000.00 |
| 410 | 214 | Confiscation Fund Expenses | 800.00 |
| 410 | 215 | Postage | 500.00 |
| 410 | 228 | Drinking Water | 1,250.00 |
| 410 | 242 | Other Operating Supplies | 1,000.00 |
| 410 | 250 | Repair & Maint Supplies | 3,000.00 |
| 410 | 310 | Legal Services | 5,000.00 |
| 410 | 317 | Police Officer Hiring Expenses | 25,000.00 |
| 410 | 321 | Telephone-Cell's-MDT's | 14,000.00 |
| 410 | 328 | Maint/Radio Equipment | 2,000.00 |
| 410 | 337 | Automobile Allowance/Parking | 950.00 |
| 410 | 341 | Employment Advertising | 2,500.00 |
| 410 | 342 | Printing/Duplicating | 1,000.00 |
| 410 | 373 | Building Repair/Maint | 4,000.00 |
| 410 | 374 | Maintenance/Office Mach | 2,000.00 |
| 410 | 420 | Dues/Subscriptions | 2,800.00 |
| 410 | 421 | SHACOG Emerg Resp Dues | 6,310.00 |
| 410 | 430 | Training/Conferences | 3,000.00 |
| 410 | 431 | Training Tuition | 3,000.00 |
| 410 | 450 | Animal Control Services | 10,000.00 |
| 410 | 460 | Computer/Maint/Software | 20,000.00 |
| 410 | 461 | Seminar Lunch Reimb | 800.00 |
| 410 | 710 | Police Cars | 85,000.00 |
| 410 | 740 | Office Equipment | 3,000.00 |
| 410 | 910 | Fuel | 25,000.00 |
| 410 | 920 | Vehicle Washing | 2,000.00 |
| 410 | 930 | Tires | 7,000.00 |
| 410 | 950 | Mechanical Services | 8,000.00 |
| 410 | 960 | Misc Equipment | 4,700.00 |
| 410 | 965 | Miscellaneous | 1,500.00 |

TOTAL

2,703,540.00

Fire

| | | | |
|-----|-----|--------------------------------------|-----------|
| 411 | 154 | Accident Insurance | 12,500.00 |
| 411 | 155 | General Liability - Broughton | 16,000.00 |
| 411 | 156 | General Liability - Library | 20,000.00 |
| 411 | 163 | Workmen's Comp | 25,000.00 |
| 411 | 164 | Safety Equipment/Broughton | 15,000.00 |
| 411 | 165 | Safety Equipment/Library | 15,000.00 |
| 411 | 167 | Annual Fire Truck Loan Pmt-Library | 65,000.00 |
| 411 | 168 | Annual Fire Truck Loan Pmt-Broughton | 65,000.00 |

2025 BUDGET

GENERAL FUND EXPENSES

| | | | |
|-------------------------|-----|---------------------------------|-------------------|
| 411 | 420 | SHACOG Emer Resp Dues | 2,310.00 |
| 411 | 540 | Foreign Fire Reimb | 75,000.00 |
| 411 | 910 | Fuel/Broughton VFD | 7,000.00 |
| 411 | 911 | Fuel/Library VFD | 6,000.00 |
| TOTAL | | | 323,810.00 |
| Fire Hydrants | | | |
| 411 | 363 | Fire Hydrant Costs | 75,000.00 |
| TOTAL | | | 75,000.00 |
| Ambulance/EMS | | | |
| 412 | 150 | Annual Subscriptions | 1,420.00 |
| 412 | 520 | RAD Excess Contribution | 2,000.00 |
| TOTAL | | | 3,420.00 |
| Code Enforcement | | | |
| 413 | 140 | Salaries | 118,220.00 |
| 413 | 141 | Part-Time/Temp Staff | 27,700.00 |
| 413 | 152 | Dental & Optical | 1,325.00 |
| 413 | 154 | Disability & Life Ins | 1,300.00 |
| 413 | 156 | Hospitalization | 21,050.00 |
| 413 | 161 | FICA | 11,500.00 |
| 413 | 162 | Unemployment Comp | 650.00 |
| 413 | 163 | Workmen's Comp | 300.00 |
| 413 | 182 | Longevity/Buy Outs | 1,952.00 |
| 413 | 210 | Office Supplies | 1,000.00 |
| 413 | 211 | Printer Ink/Toner | 600.00 |
| 413 | 213 | Small Items Of Equipment | 2,000.00 |
| 413 | 214 | Maps Printing | 2,000.00 |
| 413 | 215 | Postage | 2,000.00 |
| 413 | 310 | Legal Services | 8,000.00 |
| 413 | 312 | State Building Permit Fees | 1,000.00 |
| 413 | 313 | Fire Inspection Services | 6,000.00 |
| 413 | 314 | Building Inspections | 10,000.00 |
| 413 | 315 | Mechanical Inspections | 7,000.00 |
| 413 | 316 | Energy Inspections | 5,000.00 |
| 413 | 317 | Plan Review Fees | 15,000.00 |
| 413 | 318 | Electrical Inspections | 12,000.00 |
| 413 | 319 | Fire Inspections - Multi Family | 3,600.00 |
| 413 | 321 | Cell Phone | 600.00 |
| 413 | 342 | Printing/Duplicating | 1,000.00 |
| 413 | 374 | Maintenance/Office Mach | 2,000.00 |
| 413 | 400 | Court Costs | 500.00 |
| 413 | 420 | Dues/Conference/Subscr | 2,000.00 |

2025 BUDGET

GENERAL FUND EXPENSES

| | | | |
|-----------------------------|-----|----------------------------|---------------------|
| 413 | 910 | Fuel | 1,400.00 |
| 413 | 930 | Tires | 1,000.00 |
| 413 | 950 | Vehicle Repair | 2,000.00 |
| 413 | 960 | Miscellaneous | 300.00 |
| TOTAL | | | 269,997.00 |
| Planning And Zoning | | | |
| 414 | 120 | Zoning Hearing Board | 350.00 |
| 414 | 121 | Planning Consultant | 7,000.00 |
| 414 | 122 | Stenographer Fees | 3,000.00 |
| 414 | 210 | Office Supplies | 300.00 |
| 414 | 211 | Printer Ink/Toner | 300.00 |
| 414 | 215 | Postage | 550.00 |
| 414 | 310 | Legal Planning/Zoning | 10,000.00 |
| 414 | 311 | ZHB Solicitor | 15,000.00 |
| 414 | 313 | Engineering Services | 1,500.00 |
| 414 | 315 | ESRI Maintenance/Licenses | 4,500.00 |
| 414 | 340 | Printing | 800.00 |
| 414 | 341 | Legal Advertising | 2,000.00 |
| 414 | 420 | Dues/Subscriptions | 250.00 |
| TOTAL | | | 45,550.00 |
| Emergency Management | | | |
| 415 | 328 | Communications | 6,000.00 |
| Refuse | | | |
| 427 | 140 | Host Mun Insp/Salary | 2,035.00 |
| 427 | 141 | Part-Time-Litter Collector | 3,120.00 |
| 427 | 161 | FICA | 420.00 |
| 427 | 162 | Unemployment Comp | 70.00 |
| 427 | 163 | Workmen's Comp | 220.00 |
| 427 | 210 | Office Supplies | 200.00 |
| 427 | 211 | Printer Ink/Toner | 300.00 |
| 427 | 212 | Forms/Recycling Calendars | 1,500.00 |
| 427 | 213 | Small Items Of Equipment | 200.00 |
| 427 | 215 | Postage | 4,500.00 |
| 427 | 301 | Disposal Charges | 300.00 |
| 427 | 330 | Mileage Reimbursement | 450.00 |
| 427 | 420 | Dues/Subscriptions/Permits | 700.00 |
| 427 | 450 | Contractual | 1,234,450.00 |
| 427 | 452 | Recycling | 300,500.00 |
| 427 | 453 | Recycle Bins | 2,100.00 |
| 427 | 500 | Leaf Composting/Yard Waste | 24,800.00 |
| TOTAL | | | 1,575,865.00 |

2025 BUDGET

GENERAL FUND EXPENSES

| Highway Maintenance | | | |
|----------------------------|-----|------------------------------|-------------------|
| 430 | 140 | Salaries | 463,300.00 |
| 430 | 141 | Part Time | 22,600.00 |
| 430 | 142 | Public Works Director | 31,725.00 |
| 430 | 152 | Dental & Optical | 6,450.00 |
| 430 | 154 | Disability & Life Ins | 5,400.00 |
| 430 | 156 | Hospitalization | 136,400.00 |
| 430 | 157 | Medical in Lieu of Payment | 1,000.00 |
| 430 | 161 | FICA | 43,300.00 |
| 430 | 162 | Unemployment Comp | 1,850.00 |
| 430 | 163 | Workmen's Comp | 21,700.00 |
| 430 | 182 | Longevity/Buy Outs | 9,264.00 |
| 430 | 183 | Overtime | 38,000.00 |
| 430 | 187 | Clothing/Uniforms | 3,500.00 |
| 430 | 210 | Office Supplies | 600.00 |
| 430 | 211 | Printer Ink/Toner | 300.00 |
| 430 | 215 | Postage | 10.00 |
| 430 | 228 | Drinking Water | 1,300.00 |
| 430 | 229 | Snow Emergency Food | 500.00 |
| 430 | 245 | Highway Supplies | 25,000.00 |
| 430 | 246 | Other Service Supplies | 2,200.00 |
| 430 | 260 | Small Tools/Minor Equip | 10,000.00 |
| 430 | 261 | Safety Items | 2,000.00 |
| 430 | 310 | Legal Services | 500.00 |
| 430 | 321 | Cell Phone | 750.00 |
| 430 | 327 | Radio Equip/Maintenance | 2,000.00 |
| 430 | 373 | Building Repair/Maintenance | 500.00 |
| 430 | 374 | Repairs/Maint/Upgrade | 500.00 |
| 430 | 420 | Dues/Subscr/Training | 750.00 |
| 430 | 450 | Guide Rail | 7,500.00 |
| 430 | 451 | Contracted Tree Trimming | 5,000.00 |
| 430 | 452 | Detention Ponds | 7,500.00 |
| 430 | 910 | Fuel | 25,000.00 |
| 430 | 930 | Tires | 12,000.00 |
| 430 | 950 | Mechanical Services/Vehicles | 12,000.00 |
| 430 | 960 | Equipment Parts/Supplies | 11,500.00 |
| 430 | 970 | Vehicle Parts/Supplies | 9,000.00 |
| TOTAL | | | 920,899.00 |
| Road Program | | | |
| 438 | 247 | Road Restoration Supplies | 2,500.00 |
| 438 | 313 | Engineering | 16,500.00 |
| 438 | 610 | Resurfacing | 425,000.00 |
| TOTAL | | | 444,000.00 |

2025 BUDGET

GENERAL FUND EXPENSES

| Recreation & Parks | | | |
|-------------------------------|-----|--------------------------------------|-------------------|
| 452 | 140 | Rec Director Salary | 30,417.00 |
| 452 | 142 | Summer Rec Counselors | 19,000.00 |
| 452 | 161 | FICA | 3,800.00 |
| 452 | 162 | Unemployment Comp | 600.00 |
| 452 | 163 | Workmen's Comp | 900.00 |
| 452 | 210 | Office Supplies | 500.00 |
| 452 | 211 | Printer Ink/Toner | 500.00 |
| 452 | 215 | Postage | 500.00 |
| 452 | 244 | Sanitation Supplies/Portable Toilets | 11,500.00 |
| 452 | 247 | Recreation Supplies | 1,000.00 |
| 452 | 260 | Small Items of Eqp | 2,000.00 |
| 452 | 317 | Evans Park Concession St Sec | 8,000.00 |
| 452 | 322 | Wilson Field Cable | 2,000.00 |
| 452 | 341 | Advertising | 1,750.00 |
| 452 | 342 | Printing/Duplicating | 1,000.00 |
| 452 | 360 | Electricity - Highland Park | 500.00 |
| 452 | 361 | Ballfields Electricity | 12,000.00 |
| 452 | 362 | Evans Park Restrooms Electricity | 600.00 |
| 452 | 363 | Triphammer Rd-Restrooms Cable | 1,600.00 |
| 452 | 366 | Water-Evans/Wilson Concessions | 1,000.00 |
| 452 | 367 | Soccer Fields Water | 500.00 |
| 452 | 420 | Dues/Conferences/Subscr | 3,000.00 |
| 452 | 540 | Youth Football & Cheerleading | 6,500.00 |
| 452 | 600 | Craft Class | 5,000.00 |
| 452 | 601 | Easter Party | 3,000.00 |
| 452 | 602 | Halloween Party | 3,000.00 |
| 452 | 603 | Christmas Programming | 3,000.00 |
| 452 | 621 | Basketball Supplies | 1,500.00 |
| 452 | 640 | Summer Rec Outside Contractors | 11,000.00 |
| 452 | 641 | Summer Rec Supplies | 5,000.00 |
| 452 | 700 | Playground Equipment | 3,000.00 |
| 452 | 701 | Park Improvements | 25,000.00 |
| 452 | 702 | Park Fencing | 8,000.00 |
| 452 | 800 | Community Day | 18,000.00 |
| TOTAL | | | 194,667.00 |
| Library | | | |
| 456 | 140 | Salaries/TWP | 173,510.00 |
| 456 | 141 | TWP/Part-Time | 84,925.00 |
| 456 | 152 | Dental & Optical | 4,340.00 |
| 456 | 154 | Disability & Life Ins | 2,400.00 |
| 456 | 156 | Hospitalization | 109,300.00 |
| 456 | 161 | FICA | 19,800.00 |
| 456 | 162 | Unemployment Comp | 1,725.00 |

2025 BUDGET

GENERAL FUND EXPENSES

| | | | |
|-------------------------------------|-----|------------------------------------|-------------------|
| 456 | 163 | Workmen's Comp | 900.00 |
| 456 | 210 | Office Supplies | 2,700.00 |
| 456 | 211 | Printer Contract | 200.00 |
| 456 | 212 | Processing Supplies | 3,000.00 |
| 456 | 215 | Postage | 200.00 |
| 456 | 260 | Magazines | 500.00 |
| 456 | 264 | Annual Appeal Expenses | 5,000.00 |
| 456 | 311 | Auditing Services | 1,500.00 |
| 456 | 321 | Telephone | 4,500.00 |
| 456 | 340 | Advertising | 3,000.00 |
| 456 | 371 | Special Projects | 13,000.00 |
| 456 | 373 | Fish Tank Maintenance | 800.00 |
| 456 | 374 | Copier/Office Eqp Maintanance | 1,000.00 |
| 456 | 384 | Computer Lease Agmt/Software Maint | 10,000.00 |
| 456 | 420 | Background Checks/Clearances | 100.00 |
| 456 | 548 | Dues/Conferences/Subscriptions | 2,000.00 |
| 456 | 750 | Furniture | 500.00 |
| TOTAL | | | 444,900.00 |
| Debt Service | | | |
| TOTAL | | | - |
| Misc. Expenditures | | | |
| 484 | 001 | Misc Expenditures | 1,000.00 |
| 484 | 002 | Document Destruction | 1,800.00 |
| 484 | 003 | Postage Meter Rent/Supplies | 1,000.00 |
| 484 | 004 | Photocopier Maint Contracts | 5,000.00 |
| 484 | 006 | Property Tax Payments | 1,000.00 |
| 484 | 007 | Bank Fees | 1,000.00 |
| 484 | 390 | Bank Payroll Direct Dep Fees | 250.00 |
| TOTAL | | | 11,050.00 |
| Insurance & Bonds | | | |
| 486 | 318 | Asset Valuation | 400.00 |
| 486 | 350 | Property/Liability/Mine Subsidence | 70,000.00 |
| TOTAL | | | 70,400.00 |
| Pensions/Retirement Benefits | | | |
| 487 | 160 | Service Emp Pension MMO | 149,658.00 |
| 487 | 161 | Police Pension MMO | 43,592.00 |
| 487 | 163 | Police Pension Admin Fees | 9,000.00 |
| TOTAL | | | 202,250.00 |

2025 BUDGET

GENERAL FUND EXPENSES

| Refunds | | | |
|----------------------------|-----|--------------------------------------|---------------------|
| 491 | 000 | Prior Years Real Estate Ref | 40,000.00 |
| 491 | 001 | Current Years Tax Refunds | 1,500.00 |
| 491 | 300 | Current Per Capita Refunds | 150.00 |
| 491 | 400 | Prior Years Refunds | 100.00 |
| 491 | 500 | JTS Act 511 Refunds | 50,000.00 |
| TOTAL | | | 91,750.00 |
| Interfund Transfers | | | |
| 492 | 400 | Transfer to Capital Fund/Eqp Reserve | 50,000.00 |
| TOTAL | | | 50,000.00 |
| TOTAL | | | 8,660,268.00 |