

TENTATIVE 2004 GENERAL FUND BUDGET

ANTICIPATED INCOME

Real Estate Taxes -Current	155,000
Real Estate Taxes -Prior Year	13,000
Occupation Privilege Taxes	5,250
Per Capita Taxes - Current	8,000
Per Capita Taxes - Prior Year	200
Real Estate Transfer Taxes	11,640
Earned Income Taxes	200,000
Beverage License Taxes	4,000
Magistrate Fines	25,000
Gasoline Tax Refunds	2,000
Cable Television Tax	26,500
Crossing Guard Reimbursement	6,500
Public Utility Tax Return	600
Interest Income	2,700
Magistrate's Office Rent	10,280
Meter Collections	17,000
Merchant's Parking Permits	420
Meter Violations	2,000
Fines and Violations	4,212
Zoning Permits	200
Building Permits	2,520
Moving Permits	300
Sales of Maps and Codes	19
Contractor Licenses	3,750
Dog Licenses	360
Excavation Permits	0
Amusement Device Taxes	1,650
State Fines	2,000
Handicap Sign Renewals	400
Pension Fund State Aid	0
2001 Fines Carryover	0
Redevelopment Authority	3,000
TOTAL ANTICIPATED INCOME	\$508,501
TOTAL ANTICIPATED EXPENSES	\$508,501

ADMINISTRATION

Engineer	5,000
Mayor	2,000
Council	10,750
Solicitor	7,500
Secretary	27,602 (+1,417 from Garbage Account)
Advertising, Postage, & Printing	1,500
Bonding	320
Association Dues	800
Audits	3,150
Commissions	7,000
Redevelopment Authority	3,000
Employee Health Insurance	27,000
Unemployment Insurance	1,000
Social Security Compensation	18,000
Borough Insurances	26,000
Worker's Compensation Insurance	26,000
Non-Uniform Pension Fund-MMO	0
Office Supplies & Equipment	800
Vector Control	500
Senior Citizens	1,300
Library	1,000
F.A.S.T.	1,300
Hazleton Animal Shelter	400
Cell phone	240

TOTAL ADMINISTRATION EXPENSES \$172,162

CODE ENFORCEMENT

Salary	\$3,630
Training	\$2,400
Supplies	200

TOTAL CODE ENFORCEMENT EXP. \$6,230

TAX COLLECTOR

Salary	\$4,200
Postage, Printing, & Refunds	1,000
Bonding	100

TOTAL TAX COLLECTOR EXPENSES \$5,300

BUILDING & GROUNDS

Building Custodian Wages	\$2,670	
Lighting	12,000	
Supplies	3,000	
Telephone	3,000	
AT&T Services	500	
Oil	7,000	
Municipal Building Repairs	500	
Annex Lease	175	
Capital Expenditure Fund	1,600	
Grounds Upkeep	3,500	(\$1,000 for abandoned properties)
Firehouse Repairs	0	
Annex Repairs	125	
TOTAL BUILDING & GROUNDS EXPENSES	\$34,160	

STREET LIGHTING

Lighting (Millage/General Funds)	\$21,600
TOTAL STREET LIGHTING EXPENSES	\$21,600

PLANNING AND ZONING

Solicitor	\$1,000
Zoning Officer	1,800
Expenses	250
TOTAL PLANNING & ZONING EXPENSES	\$3,050

FIRE, LIGHT & WATER

Chief's Salary	3,329
Communications	500
Office Supplies	100
Training	150
Maintenance	5,000
Gas & Oil	900
Fire Protection	200
Dues	200
Fire Equipment	1,000
Telephones	1,000
Miscellaneous	500
Fire Police Equipment	300
Pagers	360
Fire Protection Loan	8,400
Insurance Coverage for Apparatus	1,900
Cell phone	480
TOTAL FIRE, LIGHT & WATER EXP.	\$24,319

RECREATION

General Fund	\$3,000
Millage/Capital Improvement	4,200
TOTAL RECREATION EXPENSES	\$7,200

POLICE & SAFETY

Chiefs Salary	38,658
Patrolmen's Salary	
Part-Time Officers	73,000
Crossing Guards	11,000
Police Secretary	5,000
Parking Attendant	3,500
Longevity	700
College Credits	0
Holiday/Court/OT/Shift Differential	5,000
Uniform Allowance	425
Part-Time Officer's Uniforms	0
Uniform Cleaning	100
Radio Maintenance	200
Gas & Oil	3,000
Cable Service	0
Civil Service	0
Parking Meter Maintenance	900
Police Pension Fund-MMO	0
Police Equipment	1,100
Police Materials & Supplies	2,000
Training	1,000
New Vehicle Fund	5,000
Vehicle Maintenance	1,500
Traffic Light Repairs	500
Internet Service	0
Cellular Phone	1,015
TOTAL POLICE EXPENSES	153,628

STREET DEPARTMENT

Surface Treatment	4,000
Equipment Maintenance	8,000
New Vehicle Fund	5,000
Gas, Oil, & Diesel	5,500

Overtime	2,500	
Part-Time Work	3,500	
Street Repair Material	1,000	
Foreman	26,378	(+1,390 from Garbage Account)
Salary	23,814	(+1,250 from Garbage Account)
Clothing Allowance	200	
Cell Phone	960	
TOTAL STREET DEPARTMENT EXP.	\$80,852	

HIGHWAY AID FUND

Surface Treatment	\$25,230
Snow Removal	5,000
Purchase of Hand Tools	500
Street Supplies & Signs	1,000
Street Material	2,600
Vehicle Maintenance	5,137
Street Lighting	26,800
TOTAL HIGHWAY AID FUND EXPENSES	\$66,267

HIGHWAY AID FUND INCOME

PennDot Snow Plowing Contract	\$1,515
Liquid Fuels Allocation	64,752
TOTAL HIGHWAY AID FUND INCOME	\$66,267

TOTAL HIGHWAY AID FUND INCOME LESS EXPENSES \$0