

5 YR PLAN-GENERAL FUND	2025	2026	2027	2028	2029
	<i>Proposed Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>

**REVENUES**

**Taxes**

2901	Current	39,057,200	40,619,488	46,265,597	47,653,565	49,083,172
2903,11	Prior	1,102,500	1,124,550	1,135,796	1,147,153	1,158,625
2907	Deed Transfer	2,700,000	2,835,000	2,920,050	3,007,652	3,097,881
2906	Earned Income	42,435,000	44,132,400	45,456,372	46,820,063	48,224,665
2900	Earned Income - Act 205	4,500,000	4,635,000	4,681,350	4,728,164	4,775,445
2909	Business Privilege	12,800,000	13,312,000	13,578,240	13,849,805	14,126,801
2905	Local Service	1,947,500	2,025,400	2,065,908	2,127,885	2,191,722
<b>Total Taxes</b>		<b>104,542,200</b>	<b>108,683,838</b>	<b>116,103,312</b>	<b>119,334,286</b>	<b>122,658,311</b>

**Permits & Licenses**

2913	Business License	425,000	433,500	442,170	451,013	460,034
2914	Liquor License	2,000	2,060	2,122	2,185	2,251
2924	Zoning Permits & Fees	280,000	285,600	291,312	297,138	306,052
2926	Health Bureau Permits & Licenses	260,000	267,800	275,834	284,109	292,632
2928	Fire Dept Inspection Fees	115,000	119,600	123,188	126,884	130,690
2930	Other Permits and Licenses	210,000	216,300	218,463	225,017	227,267
2931	CATV Franchise Fees	800,000	808,000	808,000	808,000	808,000
2933	Presales Inspections	120,000	121,200	121,200	121,200	121,200
<b>Total Permits &amp; Licenses</b>		<b>2,212,000</b>	<b>2,254,060</b>	<b>2,282,289</b>	<b>2,315,547</b>	<b>2,348,127</b>

**Charges for Services**

**Departmental Earnings**

3101	Tax Certifications	110,000	117,700	121,231	124,868	128,614
3102	Municipal Certifications	10,000	10,200	10,200	10,302	10,405
3106	Printing & Copier Fees	75,000	75,750	76,508	77,273	78,045
3204	Street Excavation/Rest.	118,000	120,360	121,564	122,779	125,235
3205	Warrants of Survey	10,000	10,100	10,201	10,303	10,303
3208	Towing Agreements	334,800	348,192	362,120	372,983	384,173
3410	Health Bureau Reimbursement	96,520	97,485	98,460	99,445	100,439
3417	EMS Transit Fees	5,750,000	6,152,500	6,460,125	6,718,530	6,987,271
3418	EMS Miscellaneous	20,000	20,800	21,424	22,067	22,729
3495,40	Other Charges for Services	80,000	81,600	83,232	84,897	86,595
3497	Police Extra Duty Jobs	300,000	312,000	321,360	331,001	340,931
<b>Total Departmental Earnings</b>		<b>6,904,320</b>	<b>7,346,687</b>	<b>7,686,424</b>	<b>7,974,447</b>	<b>8,274,739</b>

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		<i>Proposed Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
<b>Municipal Recreation &amp; Other GF Charges</b>						
3430	Swimming Pool	250,000	270,000	280,800	289,224	295,008
3435	Recreation	92,000	96,600	98,532	100,503	102,513
3490	General Fund Service Charges	3,582,152	3,761,260	3,949,323	4,146,789	4,354,128
<b>Total Charges for Services</b>		<b>3,924,152</b>	<b>4,127,860</b>	<b>4,328,655</b>	<b>4,536,515</b>	<b>4,751,649</b>
<b>Fines &amp; Forfeits</b>						
4110	District Court	150,000	154,500	156,045	157,605	159,182
4112,13	Fines and Restitution	102,000	103,020	104,050	105,091	106,142
<b>Total Fines &amp; Forfeits</b>		<b>252,000</b>	<b>257,520</b>	<b>260,095</b>	<b>262,696</b>	<b>265,323</b>
<b>Intergovernmental Revenue</b>						
3498	Police Intergov Reimbursement	225,000	231,750	238,703	245,864	253,239
5215,16,19,25	State grant - Health Categorical	5,467,075	5,740,429	6,027,450	6,268,548	6,393,919
5229	Fire Training	80,000	85,600	88,168	90,813	93,537
5230	Police Training	300,000	303,000	306,030	309,090	312,181
5231	Police Grants	1,768,053	1,856,456	1,949,278	2,046,742	2,087,677
5240,13	Other Grants- Miscellaneous	3,033,730	3,064,067	3,094,708	3,125,655	3,156,912
5233	Police Reimbursements	295,000	303,850	309,927	316,126	322,448
5241	State Aid for Pension	5,564,900	5,731,847	5,903,802	6,080,916	6,263,344
5245	Fire Dept. Hiring Grant	1,390,032	1,471,600	0	0	0
<b>Total Intergovernmental Revenue</b>		<b>18,123,790</b>	<b>18,788,599</b>	<b>17,918,067</b>	<b>18,483,755</b>	<b>18,883,258</b>
<b>Investment Income</b>						
6141,42,43,44,46,47	Investment Income	1,986,297	2,026,023	2,066,543	2,087,209	2,108,081
<b>Total Investment Income</b>		<b>1,986,297</b>	<b>2,026,023</b>	<b>2,066,543</b>	<b>2,087,209</b>	<b>2,108,081</b>
<b>Other Income</b>						
6100	Pennsylvania Utility Realty Tax	80,000	80,800	81,608	82,424	83,248
6110	PILOT	160,000	164,800	169,744	169,744	169,744
6130	Rental of City Property	126,251	131,301	136,553	142,015	147,696
6155	ANIZDA	129,755	131,053	133,674	136,347	139,074
6161	Sale of City Property	500,000	700,000	500,000	700,000	175,000
6165,6170,5234	Health Miscellaneous/Miscellaneous	502,000	507,020	512,090	517,211	522,383
6172	Muni Claim Recovery	275,000	280,500	286,110	294,693	303,534
6177	Fire Dept Miscellaneous	15,000	15,000	15,000	15,000	15,000
6191,92	Lights in the Parkway	290,000	295,800	301,716	307,750	313,905
6193	Recreation/Special Events	20,000	20,200	20,402	20,606	21,018
6195	Casino Fee	4,300,000	4,472,000	4,516,720	4,516,720	4,516,720
<b>Total Other Income</b>		<b>6,398,006</b>	<b>6,798,474</b>	<b>6,673,617</b>	<b>6,902,511</b>	<b>6,407,323</b>

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		<i>Proposed Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
<b>Other Financing Sources</b>						
7120	Water/Sewer Lease Proceeds	1,119,373	1,141,760	1,164,596	1,187,888	1,211,645
3999	W/S Prior	25,000	20,000	15,000	10,000	0
<b>Total Other Financing Sources</b>		<b>1,144,373</b>	<b>1,161,760</b>	<b>1,179,596</b>	<b>1,197,888</b>	<b>1,211,645</b>
<b>TOTAL REVENUE</b>		<b>145,487,138</b>	<b>151,444,820</b>	<b>158,498,597</b>	<b>163,094,853</b>	<b>166,908,456</b>

5 YR PLAN-GENERAL FUND		2025	2026	2027	2028	2029
		Proposed Budget	Projected	Projected	Projected	Projected
<b>EXPENDITURES</b>						
<b>Personnel</b>						
02	Permanent Wages (NET of Vacancy Facto	54,749,028	56,117,754	57,801,286	59,535,325	61,321,385
03	Holiday Pay	2,410,886	2,459,104	2,532,877	2,608,863	2,687,129
04	Temporary Wages	1,715,339	1,801,106	1,981,217	2,179,338	2,397,272
05	Education Pay	142,350	145,909	150,286	154,795	159,438
06	Premium Pay	6,325,788	6,483,933	6,678,451	6,878,804	7,085,168
07	Extra Duty Pay	300,000	306,000	315,180	324,635	334,374
08	Longevity	711,281	725,507	747,272	769,690	792,781
09	Uniform Allowance	238,950	243,729	251,041	258,572	266,329
11	Shift Differential	321,472	327,901	337,738	347,871	358,307
12	FICA	2,785,745	2,841,460	2,926,704	3,014,505	3,104,940
14	Pension	16,496,843	16,826,780	17,163,315	17,506,582	17,856,713
15, 16	Insurance - Employee Group	19,862,481	20,855,605	22,106,941	23,433,358	24,839,359
17	New Hire Incentive	100,000	100,000	0	0	0
<b>Total Personnel</b>		<b>106,160,163</b>	<b>109,134,787</b>	<b>112,992,308</b>	<b>117,012,338</b>	<b>121,203,196</b>
<b>Services &amp; Charges</b>						
20	Electric	1,080,660	1,102,273	1,124,319	1,146,805	1,169,741
22	Telephone	412,350	420,597	429,009	437,589	446,341
24	Postage & Shipping	220,950	225,369	229,876	234,474	239,163
26	Printing	167,683	181,098	190,153	193,956	197,835
28	Mileage Reimbursement	13,208	13,340	13,607	13,879	14,157
30	Rentals	881,706	925,791	1,018,370	1,120,207	1,232,228
31	Software	2,436,929	2,485,668	2,535,381	2,586,089	2,637,810
32	Publications & Memberships	189,726	193,521	197,391	201,339	205,366
34	Training & Professional Development	733,873	758,550	773,721	789,196	804,980
40	Civic Expenses	129,077	131,659	134,292	136,978	139,717
42	Repairs & Maintenance	1,449,520	1,534,490	1,565,180	1,596,484	1,628,413
44	Legal Services	520,000	556,400	595,348	619,162	643,928
46	Other Contract Services	7,474,088	7,995,638	8,795,202	9,674,722	10,642,195
50	Other Services & Charges	779,234	794,819	810,715	826,929	843,468
53	Wellness Program Reimbursements	0	0	0	0	0
<b>Total Services &amp; Charges</b>		<b>16,489,004</b>	<b>17,319,213</b>	<b>18,412,564</b>	<b>19,577,808</b>	<b>20,845,342</b>
<b>Materials &amp; Supplies</b>						
54	Repair & Maintenance Supplies	2,552,546	2,731,224	2,922,410	3,039,306	3,160,879
55	Property Repairs	420,000	441,000	463,050	472,311	481,757
56	Uniforms	676,451	696,745	717,647	746,353	776,207
62	Fuels, Oils & Lubricants	1,634,857	1,667,554	1,700,905	1,734,923	1,769,622
66	Chemicals	332,873	342,859	353,145	367,271	381,962
68	Operating Materials & Supplies	1,381,571	1,438,018	1,481,159	1,540,405	1,602,021
<b>Total Materials &amp; Supplies</b>		<b>6,998,298</b>	<b>7,317,400</b>	<b>7,638,316</b>	<b>7,900,569</b>	<b>8,172,447</b>

5 YR PLAN-GENERAL FUND		2025	2026	2027	2028	2029
		Proposed Budget	Projected	Projected	Projected	Projected
<b>Capital Outlays</b>						
71,72,76	Equipment	2,117,517	2,406,767	2,478,970	2,578,129	2,681,254
<b>Total Capital Outlays</b>		<b>2,117,517</b>	<b>2,406,767</b>	<b>2,478,970</b>	<b>2,578,129</b>	<b>2,681,254</b>
<b>Sundry</b>						
88	Transfer to Debt Service	8,311,091	9,801,808	10,089,336	10,888,481	10,891,440
	Transfer to Capital Fund	108,000	108,000	108,000	120,000	120,000
	Transfer to Equipment Fund	1,803,632	1,903,632	1,922,669	1,941,895	1,961,314
	Transfer to Risk for Property & Casual	2,989,519	3,019,414	3,049,609	3,080,105	3,110,906
	Transfer to Housing Fund	200,000	25,000	200,000	25,000	25,000
90	Refunds	309,600	300,000	306,000	312,120	318,362
<b>Total Sundry</b>		<b>13,721,843</b>	<b>15,157,855</b>	<b>15,675,613</b>	<b>16,367,601</b>	<b>16,427,022</b>
<b>TOTAL EXPENDITURES</b>		<b>145,486,825</b>	<b>151,336,022</b>	<b>157,197,772</b>	<b>163,436,445</b>	<b>169,329,262</b>
<b>TOTAL REVENUES</b>		<b>145,487,138</b>	<b>151,444,820</b>	<b>158,498,597</b>	<b>163,094,853</b>	<b>166,908,456</b>
<b>FY SURPLUS/DEFICIT</b>		<b>313</b>	<b>108,799</b>	<b>1,300,826</b>	<b>(341,592)</b>	<b>(2,420,806)</b>
<b>AVAILABLE YEAR END BALANCE</b>		<b>38,000,000</b>	<b>38,108,799</b>	<b>39,409,624</b>	<b>39,068,032</b>	<b>36,647,226</b>