

## 2025 GLEN OSBORNE BUDGET

<i>Account Number</i>		<b>BUDGET 2025</b>
	<b>GENERAL FUND REVENUE..</b>	<b>4.9 mills</b>
01.301.10	R.E. Tax - Cur Year assessment x millage x 95%	380,000
01.301.20	R.E. Tax - Prior Year	1,000
01.301.40	R.E. Tax - Delinquent or Liened	10,563
01.310.10	R.E. Transfer Tax	45,000
01.310.21	Earned Income Tax	255,000
01.310.22	LST Local Service Tax	9,000
01.321.62	Solicitation/Canvass Permit	
01.321.80	Cable TV Franchise	5,500
01.331.00	Police & Code Enforce Fines	3,000
01.341.00	Earned Interest	35,000
01.355.00	PURTA	600
01.356.00	Pa. Fire Relief Allocation	5,000
01.357.00	Act 13 UGWF Gas Distribution	200
01.357.05	RAD Regional Asset Tax Distribution	16,000
01.361.30	Zoning/Subdiv/Land Dev App Fees	
01.362.41	Building Permits	8,000
01.362.42	Street Opening Permit Fees / (SEWER TAP-IN)	
01.379.00	Lien Letters	500
01.389.06	QVSD Crossing Guard Reimbursement	3,800
02.395.00	Liquid Fuels Allocation	20,486
02.341.00	Liquid Fuels Earned Interest (PLGIT)	600
03.341.00	Capital Reserve Earned Interest (PLGIT)	
01.389.00	Misc Revenue	500
	<b>TOTAL REVENUE</b>	<b>799,749</b>

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	<b>ADMINISTRATION EXPENSES</b>	<b>4.9 mills</b>
01.473.00	Bank Fees	50
01.402.15	Audit Expense	6,000
01.403.00	Petty Cash	250
01.403.11	R.E. Tax Collector Commission	1,000
01.403.20	R E Tax Commission - Delinquent	600
01.403.14	L.S.T. Collector Commission	250
01.403.17	Tax Collector AS PER ORDINANCE	500
01.403.35	Tax Collector Bond	
01.404.31	Solicitor Retainer & Fees	48,000
01.405.01	Office/SecyTreasurer, Computer, Copier	96,000
01.405.04	Secretary Mileage	200
01.405.15	Treasurer Bond	110
01.405.21	Recorder Maintenance	300
01.405.30	Office Supplies & Expenses	1,000
01.405.31	Postage	600
01.405.32	Office Telephone & Fax	
01.405.34	Legal Notices/Legal Advertising	2,000
01.405.35	Laptop Computer & Printer Maint	200
01.404.51	Special Projects & eCode Records	6,000
01.401.24	Mayor's Fund	7,000
01.471.00	Debt Principal	12,700
01.472.00	Debt Interest @ 2.39%	3,500
01.486.01	Insurance Premium	7,000
01.489.00	Misc Expense and QVCOG DUES	9,000
	<b><u>TOTAL ADMINISTRATION</u></b>	<b>202,260</b>

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	<b>PUBLIC SERVICES EXPENSES</b>	
01.414.20	ZONING/SALDO ORDINANCE UPDATE	
01.414.04	Flags, Banners	2,500
01.414.05	Borough Beautification	14,000
01.407.32	Website Maintenance	5,000
01.414.01	ZHB/Plan Com/Cable ENGINEER/SOLICITOR	10,000
01.414.00	ZHB expenses - Court Reporter	1,000
01.414.02	Contribution to OTPA for MRR Park	8,500
	<b><u>TOTAL PUBLIC SERVICE</u></b>	<b>41,000</b>

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	<b>PUBLIC SAFETY EXPENSES</b>	
	<b>POLICE</b>	
01.410.12	Crossing Guard Service	7,000
01.410.30	Emergency Management	5,000
01.410.45	POLICE Service -CONTRACT	123,808
	<b>POLICE TOTAL</b>	<b>135,808</b>
	<b>FIRE</b>	
01.411.30	Fire Hydrant - Rental	3,400
01.411.45	Contracted Fire Service Fee	36,772
01.411.50	Fire Reserve Fund	
01.411.60	Fireman's Relief Alloc. to Cochran Hose	5,000
	<b>FIRE TOTAL</b>	<b>45,172</b>
	<b>MISC</b>	
01.412.45	Ambulance Service	6,000
01.413.45	Code Enforcement	15,000
01.419.23	Sign Purchases	2,000
01.413.49	Boundary/Survey now <b>MAJOR PROJECTS</b>	
	<b>MISC TOTAL</b>	<b>23,000</b>
	<b><i>TOTAL PUBLIC SAFETY</i></b>	<b>203,980</b>



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	<b>PUBLIC WORKS EXPENSES</b>	
	<b>SANITATION - SOLID WASTE</b>	
01.427.45	Contracted Garbage Service	61,520
	<b>WASTEWATER - STORMWATER</b>	
<b>01.429.35</b>	<b>Sewer-lining" NEW ACCOUNT</b>	-
01.429.30	Maint Repair & Materials- Sewer	20,000
01.429.31	Engineering Services	20,000
01.429.36	Utilities - Hare Lane	1,000
01.429.37	Pump Station - CWM Fees	6,000
01.429.76	Chapter 302 Annual Service Fee	65
	<b><u>SANITATION TOTAL</u></b>	<b>108,585</b>
	<b>ROADS/MISC</b>	
01.430.31	Engineering Service	6,000
01.430.10	Misc Boro Clean Up litter,road kill	8,000
01.430.20	Misc Supplies+(Storage Unit \$1920)	3,000
01.430.39	811 PA ONE Calls CWM Services	3,000
	<b><u>ROADS/MISC TOTAL</u></b>	<b>20,000</b>
	<b>SNOW REMOVAL</b>	
01.432.20	Supplies - Salt	3,500
01.432.45	Contracted Service	12,000
01.432.25	Salt Storage	
	<b><u>SNOW REMOVAL TOTAL</u></b>	<b>15,500</b>

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	<b>SIGNS CROSSWALKS Signals Lights</b>	
01.433.22	Mat, Supplies, Signs, Crosswalks	5,000
01.433.37	Traffic Signal Maint & Repair	2,500
01.433.38	Signal Inspection - Annual	224
02.43330	Liquid Fuels - Traffic Signals	2,500
02.43331	Liquid Fuels - Street Lights	12,000
	<b>TOTAL SIGNALS/LIGHTS/SIGNS/CROSSWALK</b>	<b>22,224</b>
	<b>ROAD &amp; MAJOR PROJECTS</b>	
01.431.10	Clean Streets/Gutters - Labor	33,000
01.436.10	Clean Storm Sewers/Drains	13,500
01.438.20	Materials & Supplies Road Repairs/Potholes	8,000
01.438.45	Right of Way Main / Repair Roads	44,000
	<b>MAJOR PROJECT 2025Glen Mitchel</b>	<b>87,700</b>
	<b>Rd Maint+Major Proj TOTAL</b>	<b>186,200</b>
	<b><u>TOTAL PUBLIC WORKS</u></b>	<b>352,509</b>
	<b>TOTAL EXPENSES</b>	<b>799,749</b>
	<b>REVENUE MINUS EXPENSES</b>	

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mills