

**GLEN OSBORNE 2024 BUDGET**

<i>Account Number</i>	<b>2024 BUDGET</b>	BUDGET 2024	
	<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	2,000	
01.301.40	R.E. Tax - Delinquent or Liened	2,000	
01.310.10	R.E. Transfer Tax	30,000	
01.310.21	Earned Income Tax	265,000	
01.310.22	LST Local Service Tax	9,000	
01.321.62	Solicitation/Canvass Permit		
01.321.80	Cable TV Franchise	8,000	
01.331.00	Police & Code Enforce Fines	3,000	
01.341.00	Earned Interest	35,000	
01.355.00	PURTA	500	
01.356.00	Pa. Fire Relief Allocation	5,000	
01.357.00	Act 13 UGWF Gas Distribution	100	
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	22,690	
02.341.00	Liquid Fuels Earned Interest (PLGIT)	2,000	
03.341.00	Capital Reserve Earned Interest (PLGIT)		
01.389.00	Misc Revenue	500	
	<b>TOTAL REVENUE</b>	<b>793,090</b>	

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	<b>ADMINISTRATION EXPENSES</b>		
01.473.00	Bank Fees	200	
01.402.15	Audit Expense	6,000	
01.403.00	Petty Cash	200	
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	1,800	
01.404.31	Solicitor Retainer & Fees	47,558	
01.405.01	Secy/Treasurer/Ben/Computer/Copier	92,400	
01.405.03	Secretary overtime		
01.405.04	Secretary Mileage	200	
01.405.10	Treasurer Salary & OT		
01.045.14	Clerical Help/Summer Intern		
01.405.15	Treasurer Bond	110	
01.405.21	Recorder Maintenance	300	
01.405.30	Office Supplies & Expenses	1,000	
01.405.31	Postage	1,200	
01.405.32	Office Telephone & Fax	100	
01.405.34	Legal Notices/Legal Advertising	4,000	
01.405.35	Laptop Computer & Printer Maint	100	
01.404.51	Special Projects & eCode Records	20,000	
01.401.24	Mayor's Fund	7,000	
01.451.00	Donations - Library, etc		
01.471.00	Debt Principal	16,200	
01.472.00	Debt Interest @ 2.39%	3,700	

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01.486.01	Insurance Premium	6,500	
01.489.00	Misc Expense and QVCOG DUES	6,000	
	<b><u>TOTAL ADMINISTRATION</u></b>	<b>216,918</b>	
	<b>PUBLIC SERVICES EXPENSES</b>		
01.414.20	ZONING/SALDO ORDINANCE UPDATE		
01.414.04	Misc-Flags, Military Banners, Xmas dec	6,000	
01.414.05	Borough Beautification	14,000	
01.407.32	Website Maintenance	5,000	
01.414.01	ZHB/Plan Com/Cable ENGINEER/SOLICITOR	20,000	
01.414.00	ZHB expenses - Court Reporter	1,000	
01.414.02	Contribution to OTPA for MRR Park	7,000	
	<b><u>TOTAL PUBLIC SERVICE</u></b>	<b>53,000</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	121,380	
	<b>POLICE TOTAL</b>	<b>133,380</b>	
	<b>FIRE</b>		
01.411.30	Fire Hydrant - Rental	3,400	
<b>01.411.45</b>	<b>Contracted Fire Service Fee</b>	<b>35,875</b>	
01.411.50	Fire Reserve Fund		
01.411.60	Fireman's Relief Alloc. to Cochran Hose	5,300	
	<b>FIRE TOTAL</b>	<b>44,575</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>200,955</b>	

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	<b>PUBLIC WORKS EXPENSES</b>		
	<b>SANITATION - SOLID WASTE</b>		
01.427.45	Contracted Garbage Service	59,152	
	<b>WASTEWATER - STORMWATER</b>		
<b>01.429.35</b>	Sewer-lining" <i>NEW ACCOUNT</i>	15,000	
01.429.30	Maint Repair & Materials- Sewer	12,000	
01.429.31	Engineering Services	16,000	
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>109,217</b>	
	<b>ROADS/MISC</b>		
01.430.31	Engineering Service	6,000	
01.430.10	Misc Boro Clean Up litter lawn cutting,road kill	8,000	
01.430.20	Misc Supplies & Storage	3,000	
01.430.39	811 PA ONE Calls CWM Services	5,000	
	<b><u>ROADS/MISC TOTAL</u></b>	<b>22,000</b>	
	<b>SNOW REMOVAL</b>		
01.432.20	Supplies - Salt	10,000	
01.432.45	Contracted Service	24,000	
01.432.25	Salt Storage		
	<b><u>SNOW REMOVAL TOTAL</u></b>	<b>34,000</b>	

**2024 BUDGET**

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	<b>SIGNALS/LIGHTS/SIGNS/XWALKS</b>		
01.433.22	Mat, Supplies, Signs, Crosswalks	40,000	
01.433.37	Traffic Signal Maint & Repair	1,200	
01.433.38	Signal Inspection - Annual	300	
02.43330	Liquid Fuels - Traffic Signals	3,000	
02.43331	Liquid Fuels - Street Lights	14,000	
	<b>TOTAL SIGNALS/LIGHTS/SIGNS/CROSSWALKS</b>	<b>58,500</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 Projects:</b>		
01.439.04	<b>REPAVING PROJECT</b>		
	<b>ROAD MAINT &amp; MAJOR PROJ TOTAL</b>	<b>98,500</b>	
	<b><u>TOTAL PUBLIC WORKS</u></b>	<b>322,217</b>	
	<b>TOTAL EXPENSES</b>	<b>793,090</b>	
	<b>REVENUE MINUS EXPENSES</b>	<b>-</b>	