

## GENERAL FUND

### Taxes

Real Estate Taxes-Current	4,705,925
Real Estate Taxes Library	52,985
Real Estate - Delinquent	360,000
Residence Tax - Current Year	30,937
Residence Tax - Prior Year	7,000
Per Capita Taxes - Current	30,937
Per Capita Taxes - Prior Year	8,000
Realty Transfer Tax	195,000
Earned Income Taxes	1,535,000
Occupation Tax - Current Year	201,706
Occupation Tax - Prior Years	70,000
Local Services Tax	340,000
Mechanical Devices	22,000
Business Privilege Taxes	900,000
Public Utility Realty Tax	6,900
Lieu of Taxes	19,000
<b>Taxes TOTAL</b>	<b>8,485,390</b>

### Licenses & Permits

Rental Unit Inspections	50,000
Fire Inspection Fees	2,200
TV Franchise	200,000
Miscellaneous Permits	7,500
Zoning Permits	2,000
Building Permits	175,000
Demolition Permits	2,000
Third Party Inspections	35,000
Street Permits	30,000
Handicapped Parking Signs	3,600
Beverage License	3,200
<b>Licenses &amp; Permits TOTAL</b>	<b>510,500</b>

### Fines & Forfeitures

District Justice Fines	30,000
Grass Cutting	3,000
Property Clean-up	2,000
Meter and Parking Fines	6,500
Quality of Life Fines	30,000
<b>Fines &amp; Forfeitures TOTAL</b>	<b>71,500</b>

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**Intergovernmental - State**

State Liquor License	8,100
State Aid- Pension	450,000
Fireman's Relief	61,000
State Motor Fines	5,000
DUI Patrol/Misc. County Reimb.	13,000
State Emergency Snow Removal	8,700
<b>Intergovernmental - State TOTAL</b>	<b>545,800</b>

**Investments/Sales of Assets**

Interest - General Fund	28,000
Interest - EIT Account	15,000
Sale of City Property	5,000
<b>Investments/Sales of Assets TOTAL</b>	<b>48,000</b>

**User Fees**

Office Space Rental	24,000
Miscellaneous Rents	26,400
Lease Rental Parking Authority	289,870
Lease Fireman's Relief	42,324
Lease Housing Authority	143,232
Subdivision Review Fees	2,000
Zoning Appeals	10,000
Recreation Revenue	5,200
Copy Fee Police Reports	7,500
Copy Fee Fire Reports	1,200
False Alarm Fees	5,100
Mt. Carbon Fire Protection	2,100
Mechanicsville Fire Protection	3,500
North Manheim Twp. Fire Protection	6,300
Norwegian Twp. Fire Protection	4,800
JFK Gate Receipts	67,300
Season Tickets	18,600
Swimming Lessons	9,500
JFK Concession Stand	56,000
Misc. Revenue - Pools	11,000
<b>User Fees TOTAL</b>	<b>735,926</b>

**Grants & Other Sources**

Recycle Grant Revenue	10,000
<b>Grants &amp; Other Sources TOTAL</b>	<b>10,000</b>

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**Miscellaneous Revenue**

Garfield Square Revenue	1,603
Recycling - General	2,000
Hometown Heroes	10,000
Miscellaneous Revenue	2,000
Donations	12,000
<b>Miscellaneous Revenue TOTAL</b>	<b><u>27,603</u></b>

**Refunds & Reimbursements**

Prior Year Tax Office Expenses	27,300
Reimburse County	70,000
Reimburse School	100,000
Reimburse Conservatorship	5,000
Reimburse Community Development	100,000
Reimburse Home Grant	5,000
Reimburse Memo Bills	45,000
Reimburse Health & Welfare	10,000
Reimburse Revolving Account	5,000
Refund WC - U-Comp	50,000
<b>Refund &amp; Reimbursement TOTAL</b>	<b><u>417,300</u></b>

**TOTAL REVENUE**

**10,852,019**

**Department 100  
Public Affairs**

**Personnel Costs**

Mayor's Salary	5,200
Solicitor's Salary	16,200
Secretary's Salaries	39,120
Information Clerk	46,849
Health & Welfare Public Affairs	225,952
<b>Personnel Costs TOTAL</b>	<b><u>333,321</u></b>

**Contractual Services**

Cable Commission and Expenses	10,000
Telephone Public Affairs	4,800
Public Officials Liability	29,840
Legal Expenses	12,000
<b>Contractual Services TOTAL</b>	<b><u>56,640</u></b>

**Supplies & Material Costs**

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Office Supplies - Public Affairs	1,200
Gas - Public Affairs	800
<b>Supplies &amp; Material Costs TOTAL</b>	<b><u>2,000</u></b>

**General Government**

Mayor Administration Expenses	3,000
Memorial Day Appropriation	500
Pottsville Pride	8,500
Hometown Heroes Expense	1,500
Shade Tree Commission	3,000
Historical Society	750
H.A.R.B.	2,500
<b>General Government TOTAL</b>	<b><u>19,750</u></b>

**Offset Expenditures**

Library	52,985
<b>Offset Expenditures TOTAL</b>	<b><u>52,985</u></b>

**TOTAL DEPARTMENT 100**

<b>Public Affairs</b>	<b><u>464,696</u></b>
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**Department 101**

**Police Dept**

**Personnel Costs**

Chief of Police Salary	104,500
Chief's Sick Time Buy-Back	7,787
Chief's Clothing Allowance	1,000
Deferred Comp Option	5,000
Captains' Salaries	131,647
Sergeants' Salaries	215,200
Corporals' Salaries	294,135
Detectives' Salaries	137,014
Patrolmen's' Salaries	889,951
Crossing Guard Salaries	55,000
Life Insurance - Police	5,286
Body Armor	11,000
Uniforms - Police	15,000
Police Training	12,000
Police Drug Education	500
Legal Expenses	5,000
Pension Fund Payments - Police	574,463

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Health & Welfare - Police	1,063,780
<b>Personnel Costs TOTAL</b>	<b><u>3,528,263</u></b>

**Contractual Services**

Communication Expenses Police	7,000
False Arrest Insurance	48,708
Current for Signal	8,000
Signal Maintenance	8,000
<b>Contractual Services TOTAL</b>	<b><u>71,708</u></b>

**Supplies & Material Costs**

Office Supplies - Police	8,500
Gas - Police	29,000
Tools/Minor Equipment - Police	7,000
Advertising Police	1,000
Postage - Police	600
Petty Cash	150
Other Police	8,000
<b>Supplies &amp; Material Costs - TOTAL</b>	<b><u>54,250</u></b>

**Debt Service**

New Vehicles - Principal	55,482
Police Vehicles Interest	5,094
<b>Debt Service TOTAL</b>	<b><u>60,576</u></b>

**Maintain Equipment & Property**

Vehicle Maintenance - Police	24,000
Radio Maintenance - Police	4,000
Tasers Expense	5,000
Weapons	5,000
Body Worn Cameras	10,000
<b>Maintain Equipment &amp; Property TOTAL</b>	<b><u>48,000</u></b>

**Computers**

Computer Maintenance - Police	10,000
Computer Upgrade Police	5,000
<b>Computers TOTAL</b>	<b><u>15,000</u></b>

**TOTAL DEPARTMENT 101**

<b>Police Dept</b>	<b><u>3,777,797</u></b>
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**DEPARTMENT 102**

**Health/Code/Animal**

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**Personnel Costs**

Code Enforcement Officers Salaries	91,500
Office Clerk	41,533
Zoning Solicitor Retainer	4,500
Animal Control Officer	17,396
Clothing Allowance	2,000
Health Officer	23,804
<b>Personnel Costs TOTAL</b>	<b>180,733</b>

**Contractual Services**

Cell Phone - Health/Code	2,000
Cell Phone - Animal	700
Advertising Health/Code	750
<b>Contractual Services TOTAL</b>	<b>3,450</b>

**Supplies & Material Costs**

Gas - Health/Code	1,200
Office Supplies - Health/Code	16,000
<b>Supplies &amp; Material Costs TOTAL</b>	<b>17,200</b>

**Debt Service**

New Vehicles - Principal	12,743
Police Vehicles Interest	1,749
<b>Debt Service TOTAL</b>	<b>14,492</b>

**General Government**

Conservatorship	1,500
Planning Commission	2,000
Zoning Hearing Expenses	6,000
Animal Control	1,250
Other Health/Code	16,000
<b>General Government TOTAL</b>	<b>26,750</b>

**Maintain Property & Equipment**

Lease Equipment-Code	2,400
Vehicle Maintenance Health/Code	2,500
<b>Maintain Property &amp; Equipment TOTAL</b>	<b>4,900</b>

**TOTAL DEPARTMENT 102**

<b>Health/Code/Animal Control</b>	<b>247,525</b>
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**DEPARTMENT 103**  
**City Administrator**

**Personnel Costs**

City Administrator Salary	111,072
Community Development Wages	49,523
<b>Personnel Costs TOTAL</b>	<b>160,595</b>

**General Government**

Administrator Expenses	132,086
Community Development Program	15,909
<b>General Government TOTAL</b>	<b>147,995</b>

**TOTAL DEPARTMENT 103**

<b>City Administrator</b>	<b>308,590</b>
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**DEPARTMENT 200**

**City Clerk**

**Personnel Costs**

Director of Accounts & Finance	2,600
Controller's Salary	2,600
Wages City Clerk's Office	156,163
Pension Fund Payments - Non Uniform	168,757
Worker's Compensation	215,000
Unemployment Insurance	10,000
Health & Welfare - Accounts & Finance	341,285
FICA	175,000
<b>Personnel Costs TOTAL</b>	<b>1,071,405</b>

**Contractual Services**

Audits	35,000
Telephone - Accounts & Finance	4,000
Advertising City Clerk	3,000
Liability Insurance	281,065
<b>Contractual Service TOTAL</b>	<b>323,065</b>

**Supplies & Material Costs**

Office Supplies - City Clerk	3,000
Computer Supplies - City Clerk	650
Postage - City Clerk	2,500

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**Supplies & Material Costs TOTAL** 6,150

**Debt Service**

Bond Issue Principal 269,250  
Interest - Tax Loan 15,000  
Bond Issue Interest 98,500  
Mahantongo Parking Deck Principal 149,822  
Mahantongo Parking Deck Interest 115,674  
**Debt Service TOTAL** 648,246

**General Government**

Bank Fees 1,500  
Codified Ordinance Update 4,500  
Other City Clerk 4,100  
League of City Dues 3,800  
Reserve/Contingencies 115,000  
**General Government TOTAL** 128,900

**Maintain Equipment & Property**

Office Equipment - City Clerk 400  
Miscellaneous Maintenance Agreement 1,000  
Lease Equipment - City Clerk 1,500  
**Maintain Equipment & Property TOTAL** 2,900

**Computers**

Computer Support 35,000  
Computer Upgrade City Clerk 2,000  
Computer Hardware Maintenance Finance 7,500  
**Computers TOTAL** 44,500

**TOTAL DEPARTMENT 200**

**City Clerk** 2,225,166

**Department 201**

**Tax Collection**

**Personnel Costs**

Treasurer's Salary 3,500  
Tax Collector's Salary 51,103  
Clerks' Salaries 128,368  
**Personnel Costs TOTAL** 182,971



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**Contractual Services**

EIT & OPT Administration	33,000
Business Privilege Administration	100
Advertising Tax Office	500
Surety and Fidelity-Treasurer's Bond	2,313
<b>Contractual Services TOTAL</b>	<b><u>35,913</u></b>

**Supplies & Material Costs**

Office Supplies - Tax Office	6,400
Postage - Tax Office	22,000
<b>Supplies &amp; Material Costs TOTAL</b>	<b><u>28,400</u></b>

**General Government**

Business Privilege Expenses	1,600
Other Tax Office	5,000
<b>General Government TOTAL</b>	<b><u>6,600</u></b>

**Maintain Equipment & Property**

Maintenance Contracts - Tax Office	3,010
Equipment Leasing - Tax Office	6,995
<b>Maintain Equipment &amp; Property TOTAL</b>	<b><u>10,005</u></b>

**TOTAL DEPARTMENT 201**

<b>Tax Collection</b>	<b><u>263,889</u></b>
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**Department 300**

**Public Safety**

**Personnel Costs**

Director of Public Safety	2,600
Fire Chief's Salary	72,545
Assistant Fire Chiefs' Salaries	15,750
Health & Welfare - Fire	23,806
<b>Personnel Costs TOTAL</b>	<b><u>114,701</u></b>

**Contractual Services**

Breathing Air Maintenance	2,850
NFPA Testing	13,000
Telephone - Fire	4,000
Communication Expenses - Fire	25,000
Hydrant Rental	80,000

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Alarm System	3,500
<b>Contractual Services TOTAL</b>	<b><u>128,350</u></b>

**Supplies & Material Costs**

Office Supplies - Fire	400
Computer Supplies - Fire	750
Gas - Fire	8,000
Tools & Minor Equipment - Fire	1,000
Fire Prevention	3,350
Public Safety Training	1,200
<b>Supplies &amp; Material Costs TOTAL</b>	<b><u>14,700</u></b>

**Debt Services**

Fire Vehicle - Principal	19,681
Fire Vehicle - Interest	825
<b>Debt Services TOTAL</b>	<b><u>20,506</u></b>

**General Government**

Other - Fire	3,000
Fire Trustees	150
Fire House Utilities	7,320
Fire Equipment	36,700
Contributions to Fire Companies	171,500
Heat Contributions to Fire Companies	16,800
Fire Police	2,000
Emergency Management	500
<b>General Government TOTAL</b>	<b><u>237,970</u></b>

**Offset Expenditures**

Fireman's Relief	61,000
<b>Offset Expenditures TOTAL</b>	<b><u>61,000</u></b>

**Maintain Equipment & Property**

Vehicle Maintenance - Fire	5,200
<b>Maintain Equipment &amp; Property TOTAL</b>	<b><u>5,200</u></b>

**TOTAL DEPARTMENT 300**

<b>Public Safety</b>	<b><u>582,427</u></b>
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**Department 400**

**Street Department**

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**Personnel Costs**

Director of Streets & Public Improvements	2,600
Crew Chief	79,566
Wages - Street Department	615,393
Uniform Services - Street Department	8,100
Health & Welfare - Street Department	475,652
<b>Personnel Costs TOTAL</b>	<b><u>1,181,311</u></b>

**Contractual Services**

Engineering Fees	5,600
Telephone - Street Department	8,000
Street Lighting	150,000
<b>Contractual Services TOTAL</b>	<b><u>163,600</u></b>

**Supplies & Material Costs**

Office Supplies - Streets	1,000
Gas - Streets	66,000
Heat - City Garage	7,000
Garage Expenses	59,000
Street Signs & Markings - Street Department	10,000
Tools & Minor Equipment - Street Department	5,000
<b>Supplies &amp; Material Costs TOTAL</b>	<b><u>148,000</u></b>

**Debt Service**

New Vehicle Purchase Principal	79,348
New Vehicle Purchase Interest	16,143
<b>Debt Service TOTAL</b>	<b><u>95,491</u></b>

**General Government**

Other Streets	45,000
<b>General Government TOTAL</b>	<b><u>45,000</u></b>

**Maintain Equipment & Property**

Vehicle Maintenance - Streets	150,000
Repair Storm Sewers & Drains	35,000
Street Sweeper Maintenance	12,000
Maintenance and Repairs of Roads	50,000
<b>Maintain Equipment &amp; Property TOTAL</b>	<b><u>247,000</u></b>

**TOTAL DEPARTMENT 400**

<b>Street Department</b>	<b><u>1,880,402</u></b>
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**Department 500  
City Hall**

**Personnel**

Director of Parks & Public Safety	2,600
<b>Personnel TOTAL</b>	<b><u>2,600</u></b>

**Contractual Services**

Pest Control	2000
Telephone - Parks	5,000
Utilities Building	30,000
<b>Contractual Services TOTAL</b>	<b><u>37,000</u></b>

**Supplies & Material Costs**

Materials & Supplies - Building	13,000
<b>Supplies &amp; Material Costs TOTAL</b>	<b><u>13,000</u></b>

**General Government**

Other City Hall	5,000
<b>General Government TOTAL</b>	<b><u>5,000</u></b>

**Maintain Equipment & Property**

Building Repairs	8,000
Equipment - City Hall	8,000
Capital Improvements - City Hall	55,000
Security	30,000
<b>Maintain Equipment &amp; Property TOTAL</b>	<b><u>101,000</u></b>

**TOTAL DEPARTMENT 500**

<b>City Hall</b>	<b><u>158,600</u></b>
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**Department 501**

**Comfort Station**

**Contractual Services**

Comfort Station Utilities	1,000
<b>Contractual Services TOTAL</b>	<b><u>1,000</u></b>

**Maintain Equipment & Property**

Old City Hall	20000
<b>Maintain Equipment &amp; Property Total</b>	<b><u>20,000</u></b>

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**TOTAL DEPARTMENT 501** 21,000

**Comfort Station**

**Department 502**

**Recreation**

**Personnel Costs**

Recreation Coordinator Wages 5,200

**Personnel Costs TOTAL** 5,200

**General Government**

Recreation Program 7,500

Recreation Program Other 250

**General Government TOTAL** 7,750

**TOTAL DEPARTMENT 502**

**Recreation** 12,950

**Department 503**

**Parks**

**Personnel Costs**

Parks Wages 257,451

Uniform Service - Parks 1,500

Health & Welfare - Parks 177,326

**Personnel Costs TOTAL** 436,277

**Contractual Services**

Snow Clearing Public Property 5,000

Playground Utilities 32,000

17th Street Playground Lease 200

**Contractual Services TOTAL** 37,200

**Supplies & Material Costs**

Material & Supplies - Playground 20,000

Tools & Minor Equipment - Parks 8,000

**Supplies & Material Costs TOTAL** 28,000

**General Government**

Yuengling Park 4,000

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**General Government TOTAL** 4,000

**Maintain Equipment & Property**

Equipment Repairs - Parks 5,000

Dog Park 2,500

Garfield Square 6,000

JFK Complex Upgrades 41,000

**Maintain Equipment & Property TOTAL** 54,500

**TOTAL DEPARTMENT 503**

**Parks** 559,977

**Department 504**

**Pools**

**Personnel Costs**

Pool Wages 125,000

**Personnel Costs TOTAL** 125,000

**Contractual Services**

Telephone Pools 4,000

Utilities Pools 45,000

**Contractual Services TOTAL** 49,000

**Supplies & Material Costs**

Pool Chemicals 55,000

Concession Stand Expenses 25,000

**Supplies & Material Costs TOTAL** 80,000

**Capital Outlays**

Capital Expenditures Parks 50,000

**Capital Outlays TOTAL** 50,000

**General Government**

Other Pool 10,000

**General Government TOTAL** 10,000

**Maintain Equipment & Property**

Pool Maintenance & Repair 35,000

**Maintain Equipment & Property TOTAL** 35,000

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**TOTAL DEPARTMENT 504**

**Pools** 349,000

**TOTAL REVENUE** 10,852,019

**TOTAL EXPENDITURES** 10,852,019

**Difference**

**Department Summary**

**Public Affairs** 4,798,608

**Accounts & Finance** 2,489,055

**Public Safety** 582,427

**Streets & Public Improvements** 1,880,402

**Parks & Public Property** 1,101,527

**TOTALS** 10,852,019

**SOLID WASTE BUDGET**

**Revenues**

**Investments/Sales of Assets**

Interest 3000

**Investments/Sales of Assets TOTAL** 3000

**Utility Revenue**

Solid Waste Collection 1,238,000

Late Payment Penalties 15,000

**Utility Revenue TOTAL** 1,253,000

**Solid Waste Revenues TOTAL** 1,256,000

**Expenditures**

**Contractual Services**

Hauler Fees 1,215,750

Bad Debt Expense 150

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Other Solid Waste 100  
**Contractual Services TOTAL** 1,216,000

**Supplies & Material Costs**  
Office Supplies 2000  
Postage 9000  
**Supplies & Materials Costs TOTAL** 11,000

**General Government**  
Office Rent Expense 24,000  
**General Government TOTAL** 24,000

**Computers**  
Computer Expenses 5000  
**Computer Expenses Total** 5,000

**Solid Waste Expenditures TOTAL** 1,256,000

**SOLID WASTE REVENUE TOTAL** 1,256,000  
**SOLID WASTE EXPENDITURES TOTAL** 1,256,000

**LIQUID FUEL BUDGET**

**Revenues**

**Intergovernmental - State**  
Liquid Fuel State Allocation 404,447  
**Intergovernmental - State TOTAL** 404,447

**Investments/Sales of Assets**  
Interest 3,500  
**Interest TOTAL** 3,500

**Liquid Fuels Revenue TOTAL** 407,947

**Expenditures**

**Contractual Services**  
Street Lights 152,947  
Road Resurfacing 120,000



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**Contractual Services TOTAL** 272,947

**Supplies & Material Costs**

Street Maintenance 15,000

Winter Maintenance Services 120,000

**Supplies & Material Costs TOTAL** 135,000

**Expenditures TOTAL** 407,947

**LIQUID FUEL REVENUE TOTAL** 407,947

**LIQUID FUEL EXPENDITURES TOTAL** 407,947