

# BELLE VERNON BOROUGH

## 2024 PROPOSED BUDGET

### 2024 PROJECTED INCOME

|     |                            |               |
|-----|----------------------------|---------------|
| 301 | REAL ESTATE TAXES          | \$ 233,500.00 |
| 305 | OCCUPATION TAXES           | \$23,500      |
| 308 | REAL ESTATE TRANSFER TAXES | \$5,000       |
| 310 | LOCAL ENABLING TAXES       | \$48,500      |
| 321 | LICENSE 7 PERMITS          | \$10,500      |
| 331 | FINES AND PENALITES        | \$2,000       |
| 341 | INTEREST EARNINGS          | \$ 4,750.00   |
| 355 | STATE SHARED REVENUE       | \$21,500      |
| 359 | PAYMENT IN LEIU OF TAXES   | \$41,000      |
| 362 | PUBLIC SAFETY              | \$ 1,875.00   |
| 362 | SANITATION                 | \$132,180     |
| 367 | RECREATION                 | \$500         |
| 391 | SALE OF FIXED ASSETS       | \$5,000       |
| 392 | INTEROPERATING TRANSFERS   | \$185,572     |
|     | TOTAL                      | \$715,377     |

### 2024 PROJECTED EXPENSES

|     |                                       |           |
|-----|---------------------------------------|-----------|
| 400 | GENERAL BOROUGH GOVERNMENT            | \$11,500  |
| 401 | MAYOR                                 | \$2,600   |
| 402 | AUDITING SERVICES                     | \$10,000  |
| 403 | TAX COLLECTOR                         | \$46,650  |
| 404 | LEGAL SERVICES                        | \$6,800   |
| 405 | BOROUGH SECRETARY                     | \$25,000  |
| 407 | NETWORK/DATA/IT                       | \$750     |
| 408 | ENGINEERING SERVICES                  | \$19,800  |
| 409 | GENERAL GOVERNMENT BUILDING AND PLANT | \$12,450  |
| 410 | PUBLIC SAFETY - POLICE                | \$112,750 |
| 411 | PUBLIC SAFETY - FIRE                  | \$27,655  |
| 413 | PUBLIC SAFETY - CODE ENFORCMENT       | \$12,800  |
| 419 | OTHER PUBLIC SAFETY                   | \$3,000   |
| 422 | HEALTH AND WELFARE                    | \$2,400   |
| 427 | SANITATION                            | \$106,040 |
| 430 | PUBLIC WORKS                          | \$72,000  |
| 432 | WINTER MAINTAINENCE                   | \$8,500   |
| 433 | STREET SIGNAGE                        | \$500     |
| 434 | STREET LIGHTING                       | \$15,110  |
| 436 | PUBLIC WORKS - SEWAGE                 | \$52,500  |
| 438 | MAINTAINENCE - STREET <b>REPAIRS</b>  | \$2,500   |
| 447 | TRANSIT                               | \$350     |
| 457 | RECREATION                            | \$2,250   |

|                          |           |
|--------------------------|-----------|
| 456 LIBRARIES            | \$750     |
| 472 DEBT SERVICE         | \$136,772 |
| 481 PAYROLL TAXES        | \$8,650   |
| 483 NON-UNIFORM PENSIONS | \$300     |
| 484 WORKER COMPENSATION  | \$3,000   |
| 486 LIABILITY INSURANCES | \$12,000  |
|                          |           |
| TOTAL                    | \$715,377 |