

Hawley Borough- 2023 Proposed Budget

SUMMARY ALL SOURCES

General Funds:	<u>498,920</u>
Special Funds:	
PLIGIT	42,000
Parks & Rec	9,000
Fire	19,000
Ambulance:	<u>6,000</u>
Total Special Funds	<u>76,000</u>
TOTAL 2021 BUDGET	<u><u>574,920</u></u>

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	2023 Budget Workshop
Income	
301.TAXES	
01.301.10 Real Estate Taxes	300,000
01.301.11 Street Light Taxes	26,000
01.301.40 Delinquent Taxes	20,000
01.305.10 Occupation Tax	2,000
01.310.01 Per Capita Tax	2,200
01.310.10 Transfer Tax	15,000
Total 301.TAXES	365,200
321. BUSINESS LICENSES/PERMITS	
01.321.10 Sign Permits	500
01.321.80 Cable Television Fran	13,000
Total 321. BUSINESS LICENSES/PERMITS	13,500
322. NON BUSINESS LICENSES/PERM	
01.322.50 Street Opening Permit	3,000
01.322.90 Peddles/Yard Sales	200
322. NON BUSINESS LICENSES/PERM - Other	
Total 322. NON BUSINESS LICENSES/PERM	3,200
331. FINES	
01.331.11 Vehicle Code Viol.	1,500
01.331.12 Violation of Ord.	500
01.331.13 State Police Fines	650
01.331.17 Crime Fines	5,000
Total 331. FINES	7,650
341 Interest Earnings	
01.341.04 Dime Bank MM Interest	100
Total 341 Interest Earnings	100
342. RENTS/ROYALTIES	
01.342.10 Rent of Land	3,000
01.342.20 Rent of Building	13,500
01.342.30 Residential Rentl Reg	5,000
(A) 01.342.31 Rental Inspection Fee	1,000
Total 342. RENTS/ROYALTIES	22,500
355. STATE SHARED REVENUE/ENTIT	
01.355.01 Public Utility Rlty Tax	350
01.355.04 Alcoholic Bev License	1,000
01.355.08 Fireman Relief Fund	
Total 355. STATE SHARED REVENUE/ENTIT	1,350
359.Payment in Lieu of Taxes	
01.359 Pymnt in Lieu of Taxes	15,000
Total 359.Payment in Lieu of Taxes	15,000
360/370.CHARGES FOR SERVICE	
01.361. General Government	
01.361.30 Zoning/Subdv/Land dev	
01.361.31 Pre/Final sub/land dv	2,000
01.361.33 Zoning/Sub/land prmit	1,000
Total 01.361.30 Zoning/Subdv/Land dev	3,000
01.361.34 Hearings	2,000
01.361.40 Plan Reviews Fees	
01.361. General Government - Other	
Total 01.361. General Government	5,000
01.363.21 Meter Collections	20,000

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01.363.22 meter c. into Police	
360/370.CHARGES FOR SERVICE - Other	
Total 360/370.CHARGES FOR SERVICE	25,000
362 PUBLIC SAFETY	
01.362.10 Contracted Police	15,000
01.362.11 Police report copies	100
05.362.40 Inspections/Fees	
(B) 05.362.41 Building Permits	15,000
05.362.50 Planning Review Fee	
Total 05.362.40 Inspections/Fees	15,000
Total 362 PUBLIC SAFETY	30,100
363 Highway/Streets	
01.363.20 Parking Meter Fines	4,000
01.363.25 Overtime Meter Fines	2,000
363.10 Street, curb repair	
Total 363 Highway/Streets	6,000
387 Donations and fundraising	
23.387 Police Donations Rec'd	6,000
387 Donations and fundraising - Other	3,320
Total 387 Donations and fundraising	9,320
Total Income	498,920
Gross Profit	498,920
Expense	
400/409 General Government	
01.400. Governing Body	250
01.400.21 Office Supplies	1,500
01.400.23 Postage	1,000
01.400.31 Professional Services	300
01.400.34 Advertisement	1,000
01.400.39 Bank Charge	250
01.400.42 Dues/Sub/Workshop/Fee	1,000
01.400.453 web design/maint.	250
01.400.49 Grant Acquisition	250
01.401. Mayor	
01.401.05 Payroll Expense-Mayor	720
01.401. Mayor - Other	60
Total 01.401. Mayor	780
01.402 Auditor's Fee	4,000
01.403 Tax Collection Expenses	
01.403.05 Payroll Exp-Tx Collctr	17,000
01.403 Tax Collection Expenses - Other	1,100
Total 01.403 Tax Collection Expenses	18,100
01.404. Solicitor	
01.404. Solicitor - Other	12,500
Total 01.404. Solicitor	12,500
01.405.10 Payroll Exp-Office	44,000
01.405.26 Office Equipment	2,500
01.408 Engineering Fees	
01.408 Engineering Fees - Other	10,000
Total 01.408 Engineering Fees	10,000
01.409 Building	
01.409.20 Building Supplies	

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01.409.226 Cleaning Supplies	100
01.409.227 Bathroom Supplies	100
01.409.228 Garage Supplies	500
01.409.368 Water Cooler	200
01.409.20 Building Supplies - Other	500
Total 01.409.20 Building Supplies	1,400
01.409.230 Heating Fuel	4,500
01.409.25 Maintenance/Repairs	5,000
01.409.317 Security System	300
01.409.321 Telephones	3,200
01.409.361 Electric	5,000
01.409.364 Sewer	2,000
01.409.366 Water	500
01.409.37 Garbage	4,000
01.409 Building - Other	10,000
Total 01.409 Building	35,900
400/409 General Government - Other	
Total 400/409 General Government	133,580
410/419 PUBLIC SAFETY	
410 POLICE	
01.410.14 Payroll Exp - Police	85,000
01.410.20 ESP Training/Calibratn	1,850
01.410.21 Operating Expenses	6,000
01.410.22 Covid supplies	
01.410.23 Meter Parts/Repairs	1,500
01.410.238 Uniforms	4,000
01.410.317 Police Education	2,000
01.410.324 Cell Phones	2,200
01.410.325 Internet Fees	850
01.410.33 Police Vehicle Gas	5,500
01.410.37 Vehicle Maint./Rep	3,000
23.410.49 Police Natn'l Ngt Out	1,500
23.410.491 Police outreach	1,000
23.410.492 Fundraising expenses	
Total 410 POLICE	114,400
411 Fireman Relief Fund	
01.411.36 Water Hydrants	14,000
01.411.49 Fire Chief	500
411 Fireman Relief Fund - Other	
Total 411 Fireman Relief Fund	14,500
413. UCC & Code Enforcement	
(A) 01.413.14 Payroll Exp-Rentl/Code	700
(B) 05.413.31 Inspector Services	10,500
413. UCC & Code Enforcement - Other	100
Total 413. UCC & Code Enforcement	11,300
414 - ZONING	
01.414.31 Solicitor Zoning Exp	500
01.414.34 Supplies/Printing/Ads	500
01.414.40 Zoning Court Reporter	
05.414.21 Office Machinery	
414 - ZONING - Other	10,000
Total 414 - ZONING	11,000

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419 Other Public Safety	
01.419.454 Palmyra Mtr Veh Fine	500
Total 419 Other Public Safety	500
Total 410/419 PUBLIC SAFETY	151,700
430/439 PUBLIC WORKS	
01.430.12 Payroll Exp-Strt Dept	82,500
01.430.123 Payrll Exp-Mtr Enfor	6,500
01.430.15 Property Maint Payrol	3,000
01.430.26 Supples/Minor Equip.	2,000
01.430.33 Gas for Maint.Trucks	1,500
01.430.74 Capital Equip Purch	0
01.430.80 Floodplain Stormwater	
01.433.36 Blinker Lights	1,000
01.434.36 Street Lights	
01.434.368 Street Lt/Church St	
01.434.369 Street Lt/Spruce St	550
01.434.370 St Light/Keystone St	750
01.434.36 Street Lights - Other	25,000
Total 01.434.36 Street Lights	26,300
01.435 Street llght repair	0
01.437. Repair Tools/Machinery	500
430/439 PUBLIC WORKS - Other	0
Total 430/439 PUBLIC WORKS	123,300
454. Parks	
24.454.436 Flood Plain	1,000
25.454.39 Interfund transfer	
Total 454. Parks	1,000
471.00 Debt Principal	
01.471.10 Bank Loan Payment	6,855
471.00 Debt Principal - Other	
Total 471.00 Debt Principal	6,855
472.00 Debt Interest	
01.472.10 Building Loan Int	485
1.472.30 Police veh. interest	
Total 472.00 Debt Interest	485
481/484 EMPLOYER PAID/ BENIFITS	
01.481.30 Unemployment	3,000
Total 481/484 EMPLOYER PAID/ BENIFITS	3,000
486/488 INSURANCE/CASUALTY/SURE	
01.486. INSURANCE	24,000
01.486.70.00 Workers Comp Ins	20,000
486/488 INSURANCE/CASUALTY/SURE - Other	
Total 486/488 INSURANCE/CASUALTY/SURE	44,000
Payroll Expenses	35,000
Total Expense	498,920
Net Income	0