

**SGT 2021 BUDGET
APPROVED**

	2021 BUDGET
REVENUES	
301 · Real Estate Taxes	
301.100 · Real Property Taxes- Current	\$ 3,669,819
301.300 · Real Property Taxes- Delinquent	40,000
Total 301 · Real Estate Taxes	3,709,819
310 · Local Taxes	
310.100 · Real Estate Transfer Tax	410,000
310.200 · Earned Income Tax	
310.210 · Earned Income Tax- Current	2,275,000
310.200 · Earned Income Tax - Other	-
Total 310.200 · Earned Income Tax	2,275,000
310.300 · Merchantile & Bus Privilege Tax	630,000
310.500 · Local Services Tax	423,150
Total 310 · Local Taxes	3,738,150
321 · Licenses and Permits	
321.600 · Registration & Licenses- Plumb	3,400
321.610 · Solicitation & Peddling License	500
321.800 · Cable Television Franchise Fee	200,000
322.400 · Dumpster & Pod Licenses	3,000
322.401 · Yard Sale Permits	700
322.500 · Street Opening Permits	10,000
Total 321 · Licenses and Permits	217,600
331 · Fines and Forfeits	
331.100 · Court Fines Received- Police	60,000
331.120 · Violations of Codes/Ord- Police	25,000
331.121 · Violations of Codes/Ord- Codes	500
Total 331 · Fines and Forfeits	85,500
341 · Interest	
341.000 · Interest Earnings	20,000
Total 341 · Interest	20,000
355 · State Revenue	
354.150 · Recycling/ Act 101	30,000
355.010 · Public Utility Realty Tax	7,000
355.050 · Gen Mun. Pension Sys State Aid	275,825
355.070 · Foreign Fire Insurance Premium	29,000
Total 355 · State Revenue	341,825
359 · Local Revenues	
359.000 · Payments in lieu of tax (pilot)	50,000
Total 359 · Local Revenues	50,000

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361 · Charges for Service	
361.310 · Sub/Land Development Fees	1,000
361.320 · Reimbursable fees for engineer	15,000
361.335 · Stormwater BMP Inspection fees	3,000
361.340 · Hearing Fees	3,000
Total 361 · Charges for Service	22,000
362 · Public Safety	
362.100 · Police contracted services	29,600
362.110 · Police Report- Copies	2,500
362.130 · Alarm Permit/ False Alarm fee	16,000
362.150 · Other Police Fees	500
362.410 · Building Permits	100,000
362.430 · Plumbing Permits	900
362.440 · On Lot Sewage Permits	2,000
362.450 · Use and Occupancy Permits	3,000
362.500 · Rental Registration fees	148,000
Total 362 · Public Safety	302,500
363 · Highway & Streets	
363.510 · Contract Snow Removal for PADOT	25,000
Total 363 · Highway & Streets	25,000
364 · Sanitation	
364.110 · Sewage Connection/ Tapping Fee	3,000
364.300 · Solid Waste Collection & Dispos	35,000
364.301 · Refuse -Liened	7,000
Total 364 · Sanitation	45,000
365.500 · Animal Control Fees	500
367 · Recreation	
367.140 · Park Rentals	500
367.210 · Other Rental and Event Fees	100
Total 367 · Recreation	600
387 · Donations & Contributions	
387.000 · Contribution & Donation- Privat	1,000
Total 387 · Donations & Contributions	1,000
392 · Interfund Transfers	
392.040 · Fire Tax Interfund Transfers	81,000
Total 392 · Interfund Transfers	81,000
TOTAL REVENUES	8,640,494

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EXPENSES	
400 · Commissioners	
400.105 · Salaries - Commissioners	6,500
400.192 · FICA- Employer Paid	497
Total 400 · Commissioners	6,997
401 · Executive	
401.110 · Salaries & Wages- Manager	102,500
401.192 · FICA- Employer Paid	7,841
401.196 · Health Insurance	23,275
401.197 · Pension	10,250
401.198 · Other Group Benefits	4,745
401.321 · Monthly telephone charges	418
401.324 · Wireless Telephone- Verizon	720
401.338 · Vehicle Operation	4,845
401.420 · Dues, Subscriptions, & Membersh	665
401.460 · Meetings and conferences	1,425
Total 401 · Executive	156,684
402 · Financial	
402.115 · Salaries-Accounting Coordinator	37,700
402.192 · FICA- Employer Paid	2,884
402.310 · Professional Services	5,000
402.311 · Accounting and Auditing service	11,100
402.312 · Management consulting services	30,000
402.317 · Professional Services- Payroll	8,935
402.321 · Monthly telephone charges	418
402.324 · Wireless Telephone- Verizon	264
402.390 · Bank Service charges/fees	250
402.420 · Staff Dues, memberships	190
402.460 · Meetings and conferences	500
Total 402 · Financial	97,241
403 · Tax Collection	
403.105 · Salaries & Wage - Tax Collector	5,500
403.192 · FICA- Employer paid	383
403.200 · Supplies	2,000
403.310 · Professional services	63,151
403.321 · Telephone monthly charges	378
Total 403 · Tax Collection	71,412
404 · Solicitor/ Legal Services	
404.310 · Professional Services	70,000
Total 404 · Solicitor/ Legal Services	70,000
405.00 · Administrative Operations	
405.115 · Salaries- Part-time staff	26,078
405.192 · FICA- Employer paid	1,995
Total 405.00 · Administrative Operations	28,073

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406.00 · Other General Government Admin	
406.200 · Supplies	3,000
406.213 · Computer/Copier supplies	4,110
406.215 · Postage	3,000
406.310 · Professional services	12,500
406.318 · Computer software	14,019
406.338 · Vehicle Operation	1,000
406.341 · Advertising	3,000
406.420 · Staff Dues, memberships	70
406.453 · Website	5,000
406.420 · Conferences and meetings	1,000
Total 406.00 · Other General Government Admin	46,699
407.000 · IT & Networking services	
407.452 · Contracted IT/ Networking Svcs	34,523
Total 407.000 · IT & Networking services	34,523
408.000 · General Engineering Services	
408.313 · Engineering and Architectural	8,000
Total 408.000 · General Engineering Services	8,000
409 · General Government	
409.226 · Cleaning supplies	2,500
409.321 · Telephone monthly charges	1,134
409.325 · Internet (Shentel)	1,242
409.361 · Electricity	8,750
409.362 · Gas	1,750
409.366 · Water	1,225
409.373 · Building- Maintenance/ Repairs	25,000
409.374 · Machine & Equip- Maint & Repair	5,000
409.440 · Sanitation Services	18,000
409.450 · Contracted services	1,183
Total 409 · General Government	65,784

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410 · Police	
410.110 · Salaries- Chief of Police	131,688
410.112 · Salaries- Police Officers	1,909,062
410.113 · Salaries- Police Dep. Full-time	165,194
410.115 · Police Dep. Part-time	14,753
410.180 · Overtime Pay	10,000
410.181 · Court Overtime Pay	5,000
410.183 · Contracted Overtime- Reimburs	10,000
410.191 · Uniform Maintenance Allowance	25,500
410.192 · FICA- Employer Paid	51,521
410.196 · Health Insurance	498,845
410.197 · Pension Program	551,480
410.198 · Other Group Benefits	89,558
410.199 · Other Benefits- OPEB	55,000
410.200 · Supplies	5,000
410.213 · Computer/Copier Supplies	15,996
410.238 · Uniforms and Equipment	18,000
410.242 · Expendable Police Supplies	7,000
410.310 · Professional Services	4,500
410.314 · Legal Fees	45,000
410.321 · Telephone monthly charges	5,670
410.324 · Wireless telephone- verizon	3,360
410.325 · Internet (Shentel)	4,440
410.329 · Fleet Network- verizon	1,800
410.338 · Vehicle Operation	85,498
410.361 · Electricity	18,750
410.362 · Gas	3,750
410.366 · Water	2,625
410.374 · Machinery & Equip- Maint/repair	13,650
410.400 · Court Costs & Investigations	1,500
410.420 · Staff Dues, Membership	2,250
410.450 · Contracted Services	43,833
410.452 · Contracted IT/Networking servic	47,827
410.453 · Website	2,500
410.460 · Meetings and conferences	15,000
410.900 · Unclassified Police expenses	1,000
Total 410 · Police	3,866,550

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411 · Fire	
411.450 · Contracted Services - YAUFAR	2,043,163
411.540 · Vol. Firefighter relief fund	29,000
Total 411 · Fire	2,072,163
413 · Codes	
413.112 · Salaries & Wages- full-time	58,683
413.192 · FICA- Employer paid	4,489
413.196 · Health Insurance	9,698
413.197 · Pension Program	2,390
413.198 · Other Group Benefits	3,161
413.200 · Supplies	1,100
413.238 · Clothing and Uniforms	300
413.314 · Legal Services	2,000
413.321 · Monthly telephone charges	756
413.324 · Wireless Telephone- Verizon	264
413.338 · Vehicle Operation	5,578
413.341 · Advertising	100
413.420 · Staff Dues, memberships	200
413.451 · Contracted Services (reimburs)	53,965
413.460 · Meetings, conferences	300
Total 413 · Codes	142,984
414 · Planning/Zoning	
414.110 · Salaries (Appointed Officials)	1,800
414.112 · Salaries & Wages- Full-time	73,440
414.192 · FICA- Employer Paid	5,618
414.196 · Health Insurance	23,275
414.197 · Pension Program	7,344
414.198 · Other Group Benefits	4,351
414.200 · Supplies	250
414.310 · Professional Services	27,500
414.313 · Engineering Services	5,000
414.314 · Legal Service	10,000
414.321 · Monthly telephone charges	378
414.324 · Wireless telephone- verizon	420
414.338 · Vehicle Operation	4,877
414.341 · Advertising	2,000
414.420 · Staff Dues, Memberships	455
414.451 · Contracted Services	15,000
414.460 · Meetings, Conferences	400
Total 414 · Planning/Zoning	182,108
415 · Emergency Management	
415 · Emergency Management - Other	480
Total 415 · Emergency Management	480
422.000 · Animal Control	
422.450 · Contracted Svcs- Animal Control	10,000
Total 422.000 · Animal Control	10,000
427 · Solid Waste	
427 · Solid Waste - Other	15,000
Total 427 · Solid Waste	15,000

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429 · Waste Water	
429.480 · On Lot System Inspection & Ref	2,000
Total 429 · Waste Water	<u>2,000</u>
430 · Highway Maintenance	
430.110 · Salaries- PW Superintendent	51,531
430.112 · Salaries- Full-time staff	395,139
430.180 · Overtime of Highway Crewpersons	28,000
430.186 · Uniform Allowance	1,750
430.191 · Uniform Maintenance Allowance	1,400
430.192 · FICA- Employer paid	34,170
430.196 · Health Insurance	177,158
430.197 · Pension Program	44,667
430.198 · Other Group Benefits	5,362
430.200 · Supplies	300
430.238 · Uniforms/Clothing	5,300
430.239 · Equipment Operating Supplies	10,000
430.245 · Highway Supplies	2,500
430.260 · Small Tools & Minor Equipment	2,500
430.313 · Engineering Services	2,500
430.314 · Legal Services	6,500
430.321 · Monthly Telephone charges	1,134
430.324 · Wireless Telephone	3,228
430.325 · Internet (Comcast - Ogontz)	1,416
430.327 · Radio Equipment Maintenance	2,000
430.338 · Vehicle Operation	29,949
430.361 · Electricity (Ogontz)	5,440
430.362 · Gas (Ogontz)	7,650
430.366 · Water (Ogontz)	2,465
430.384 · Rental of Machinery & Equipment	2,500
430.420 · Staff Dues, memberships	400
430.450 · Contracted services	1,750
430.460 · Meetings, conferences, cont. ed	500
430.470 · CDL, Drug & Alcohol Testing	1,600
Total 430 · Highway Maintenance	<u>828,809</u>
432 · Snow & Ice Removal	
432.245 · PW- Highway supplies	5,000
Total 432 · Snow & Ice Removal	<u>5,000</u>
433 · Traffic Signs/Signals	
433.245 · PW- Highway Supplies	13,000
433.361 · Traffic Signals-Electricity	8,700
433.374 · Traffic Signals-Maintenance	10,000
Total 433 · Traffic Signs/Signals	<u>31,700</u>
434 · Street Lighting	
434.361 · Street Lighting- Electricity	125,000
434.374 · Street Lighting- Maintenance	10,000
Total 434 · Street Lighting	<u>135,000</u>

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436 · Storm Sewers & Drains	
436.313 · Engineering Services	20,000
436.314 · Legal Services	5,000
436.341 · Advertising	500
436.342 · Printing	500
436.372 · Storm Sewer Maintenance	143,000
436.460 · Meetings, conferences	500
Total 436 · Storm Sewers & Drains	169,500
437 · Repairs - Tools & Machinery	
437.374 · Machinery & Equip.- R&M	40,000
Total 437 · Repairs - Tools & Machinery	40,000
438 · Highway Bridge Repairs	
438.260 · Small tools & minor equip	10,000
438.372 · Street and road- R&M	15,000
Total 438 · Highway Bridge Repairs	25,000
439 · Highway Construction	
439.245 · PW- Highway projects	5,000
Total 439 · Highway Construction	5,000
446 · Storm Water Management	
446.313 · Engineering services	1,000
446.314 · Legal services	1,000
446.420 · Staff Dues, memberships	103,420
446.451 · Contracted services	4,000
446.460 · Meetings, conferences	100
Total 446 · Storm Water Management	109,520
452 · Recreation Supplies & Services	
452.218 · Baseball supplies & expenses	5,000
Total 452 · Recreation Supplies & Services	5,000

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	2021 BUDGET
454 · Parks (Public Works)	
454.112 · Salary & Wages (full-time)	116,374
454.180 · Overtime of Parks Crewpersons	7,000
454.186 · Uniform Allowance	500
454.191 · Uniform Maintenance Allowance	400
454.192 · FICA- Employer paid	8,903
454.196 · Health Insurance	46,294
454.197 · Pension Program	11,637
454.198 · Other Group Benefits	738
454.239 · Equipment Operating Supplies	4,000
454.247 · Culture- recreation supplies	12,000
454.260 · Small tools & minor equipment	2,000
454.321 · Monthly phone charges	378
454.324 · Wireless telephone	696
454.338 · Vehicle Operation	9,850
454.374 · Machinery & Equipment- R&M	3,500
454.384 · Rent of Machinery & Equipment	500
454.420 · Staff Dues, memberships	500
454.460 · Meetings and conferences	1,500
Total 454 · Parks	226,770
471 · Debt Obligations	
471.000 · Debt Principal	340,000
472.000 · Debt Interest	251,355
Total 471 · Debt Obligations	591,355
481 · Unemployment Compensation	
481.000 · Unemployment compensation	4,400
Total 481 · Unemployment Compensation	4,400
484.000 · Workers Compensation	
484.354 · Workers' compensation	85,000
Total 484.000 · Workers Compensation	85,000
486 · Insurance	
486.351 · Property Insurance	77,939
Total 486 · Insurance	77,939
499 · Employee Health Contributions (netted against each dept exp above)	
SICK LEAVE PAYOUT **ESTIMATE	62,589
TOTAL EXPENSES	9,279,278
EXCESS (DEFICIT)	\$ (638,784)