

Borough of Fountain Hill



2025 Proposed Budget
November 20, 2024



Borough of Fountain Hill
 941 Long Street
 Fountain Hill, PA 18015
 Phone: 610-867-0301

Borough of Fountain Hill

2025 BUDGET Introduction

The proposed 2024 Budget has been reviewed by the Finance Committee and Council and was presented for public review on November 20, 2024 for ten calendar days. Council approved the final 2025 Budget on _____

The combined 2025 Budget is composed of the General & Capital Reserve Fund, Capital Projects, Liquid Fuels Fund, Health & Sanitation Fund, Sewer Fund, Library Fund, and Fire Fund.

The **General Fund** provides the funds necessary to cover the cost of all other services provided to Borough residents not covered by any of the other Fund budgets, including, but not limited to: Police Protection, Fire Protection, Public Works operations, Parks & Recreation programs, General Administration, Tax Collection, Legal & Engineering Services, Planning & Zoning, Code Enforcement, etc.

The annual **Property Tax Rate** will increase by 1 mill above the previous year. The 2025 rate will be 10.61 mills.

The Assessed Valuation is as follows:

Totals for Fountain Hill	Parcels	Value
Taxable Assessed	1,600	230,844,800
Exempt Assessed	37	195,235,600

One (1) mill represents \$1.00 per \$1,000 of assessed value or:

(Assessed Value divided by \$1,000) = (\$230,844,800 divided by \$1,000) = \$230,844.80

Tax Rate on each \$100 of Assessed Value:

General Purpose	10.13 mills	\$1.063
Library	0.40 mills	\$0.040
Fire	0.08 mills	\$0.008



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The Borough has liquid resources as reserves to respond to significant, unplanned, and unavoidable costs or revenue losses such as a natural catastrophe or a recession, to save for the purchase of large, nonrecurring capital assets, and to support a strong bond rating by signaling to investors that it has resources to pay back debt even with potential disruptions to its financial position.

Capital Reserves				
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Reserve Balance	\$155,634	\$505,655	\$505,891	\$791,191
TOTAL TRANSFERS FROM GEN. FUND	\$350,000		\$250,000	\$250,000
TOTAL SALE OF PROPERTY				
TOTAL FEES-IN-LIEU				
TOTAL CONTRIBUTIONS				
TOTAL GRANTS				
TOTAL BOND PROCEEDS (Net)				
TOTAL INTEREST	\$21	\$3,236	\$35,299.94	\$32,779
TOTAL FUND INCOME	\$350,021	\$3,236	\$252,500	\$252,500
TOTAL DISBURSEMENTS	0	\$3,000		
TOTAL INTERFUND LOANS	0			
TOTAL RESERVE BAL	\$505,655	\$505,891	\$791,191	\$1,073,970

**Borough of Fountain Hill
2025 General Fund Budget**

11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
Income					
300 - Tax Revenue					
301 - Real Estate taxes					
301.10 - Real Estate - Current	1,976,776.61	1,953,542.08	1,993,265.71	2,002,232.37	2,221,534.93
301.20 - Real Estate - Prior	41,379.14	0.00	12,400.00	12,400.00	12,400.00
301.40 - Real Estate - Delinquent	50,827.68	69,295.20	88,800.00	88,800.00	88,800.00
Total 301 - Real Estate taxes	2,068,983.43	2,022,837.28	2,094,466.00	2,103,432.37	2,322,734.93
310 - Act 511 Taxes					
310.01 - Per Capita - Current	4,716.10	4,312.30	5,125.00	4,850.00	4,850.00
310.02 - Per Capita - Prior	77.00	5.00	250.00	100.00	100.00
310.10 - Real Estate Transfer Tax	116,199.13	70,379.71	109,500.00	105,000.00	105,000.00
310.21 - Earned Income	825,576.45	596,151.56	690,883.00	800,000.00	800,000.00
310.30 - Mercantile	109,701.14	104,900.95	100,294.17	115,000.00	115,000.00
310.51 - Local Serv. Tax	226,296.08	174,051.81	195,605.00	224,000.00	224,000.00
Total 310 - Act 511 Taxes	1,282,565.90	949,801.33	1,101,657.17	1,248,950.00	1,248,950.00
Total 300 - Tax Revenue	3,351,549.33	2,972,638.61	3,196,123.17	3,352,382.37	3,571,684.93
320 - Licenses & Permits					
321.20 - Health Licenses	2,000.00	250.00	1,875.00	2,000.00	2,000.00
321.80 - Cable TV Franchise	53,272.26	49,880.83	60,473.00	60,500.00	60,500.00
321.91 - Tree Removal Permits	50.00	25.00	100.00	100.00	100.00
322.30 - Driveway Permit	1,707.00	0.00	0.00	0.00	0.00
322.82 - Excavating Permits	4,960.00	5,360.50	1,407.00	5,500.00	5,500.00
322.85 - Handicapped Applications	2,700.00	1,850.00	1,550.00	2,200.00	2,200.00
322.86 - Sign Permit	2,515.50	3,302.50	400.00	400.00	400.00
322.87 - Fence Permit	1,900.00	1,900.00	1,000.00	1,500.00	1,500.00
322.88 - Sewer Lateral	6,200.00	5,500.00	4,800.00	7,000.00	7,000.00
Total 320 - Licenses & Permits	75,304.76	68,093.83	71,605.00	79,200.00	79,200.00
330 - Fines & Forfeits					
331.10 - Restitution	3,109.90	0.00	150.00	150.00	150.00
331.11 - Vehicle Code Violations	26,649.00	31,997.59	25,600.00	30,000.00	30,000.00
331.12 - Violation of Ordinances	12,617.42	8,977.98	8,000.00	8,500.00	8,500.00
331.13 - State Police Fines & Penalties	1,701.24	974.74	1,000.00	1,000.00	1,000.00
Total 330 - Fines & Forfeits	44,077.56	41,950.31	34,750.00	39,650.00	39,650.00
340 - Interest, Rents & Royalties					
341.00 - Interest Earnings	213,749.54	169,801.57	122,000.00	135,000.00	135,000.00
342.20 - Admin Fee - Sewer	7,200.00	5,400.00	7,200.00	7,200.00	7,200.00
342.21 - Admin Fee - H&S	7,200.00	5,400.00	7,200.00	7,200.00	7,200.00
342.23 - Rent - Lanta	0.00	0.00	144.00	144.00	144.00
Total 340 - Interest, Rents & Royalties	228,149.54	180,601.57	136,544.00	149,544.00	149,544.00

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11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
350 - Intergovernmental Revenue					
351.05 · Volunteer Fire Relief Associat	24,810.77	25,094.19	21,000.00	25,000.00	25,000.00
351.06 · Special Police Services	0.00	0.00	250.00	250.00	250.00
354.00 · All Other State Grants		0.00	0.00		
354.05 · MTF	900,000.00	100,000.00	0.00	200,000.00	200,000.00
Total 354.00 · All Other State Grants	900,610.00	100,000.00	0.00	225,250.00	225,250.00
355.01 · Public Utility Realty Tax	3,069.46	0.00	3,100.00	3,100.00	3,100.00
355.04 · Beverages Licenses	400.00	400.00	500.00	500.00	500.00
355.05 · Pension State Aid	174,836.64	188,746.65	151,659.00	175,000.00	175,000.00
355.08 · Casino Grant	50,047.00	0.00	71,198.00	71,198.00	71,198.00
359.00 · In Lieu of Taxes	19,323.00	20,392.00	19,119.00	19,500.00	19,500.00
Total 350 - Intergovernmental Revenue	1,586,880.23	335,631.84	267,328.50	494,548.00	494,548.00
360 - Charges for Services					
361 - Government Services					
361.10 · Administration fees	9,229.50	7,450.00	9,000.00	9,000.00	9,000.00
361.30 · Subdivision Fees	600.00	0.00	0.00	0.00	0.00
361.33 · Zoning Subdiv Permits		600.00	0.00	0.00	0.00
361.40 · Zoning - Non-Subdiv	10,600.00	3,900.00	0.00	2,400.00	2,400.00
361.50 · Publications	2.25	7.75	0.00	0.00	0.00
Total 361 - Government Services	20,431.75	11,957.75	9,000.00	11,400.00	11,400.00
362 - Public Safety					
362.11 · Accident Reports	2,157.14	3,100.00	1,500.00	1,500.00	1,500.00
362.12 · False Alarm/Burglar, Fire	618.00	0.00	300.00	300.00	300.00
362.41 · Building Permits	27,191.07	11,582.00	19,800.00	19,800.00	19,800.00
362.42 · Electrical Permits	5,458.08	3,481.00	7,200.00	5,000.00	5,000.00
362.43 · Plumbing Permits	3,480.50	3,912.50	3,600.00	4,000.00	4,000.00
362.44 · Fire Inspection Fee	1,039.50	0.00	9,000.00	9,000.00	9,000.00
362.45 · Rental License	52,440.00	16,525.00	46,740.00	46,740.00	46,740.00
362.46 · Rental Inspections	964.50	630.00	14,760.00	11,685.00	11,685.00
Total 362 - Public Safety	93,348.79	39,230.50	102,900.00	98,025.00	98,025.00
367 - Recreation					
367.10 · Playground Fees	240.00	510.91	0.00	500.00	500.00
367.20 · Swimming Fees	1,000.00	36,438.90	37,900.00	40,000.00	40,000.00
367.30 · Concession Stand	1,650.00	3,503.24	0.00	5,000.00	5,000.00
Total 367 - Recreation	2,890.00	40,453.05	37,900.00	45,500.00	45,500.00
Total 360 - Charges for Services	116,670.54	91,641.30	149,800.00	154,925.00	154,925.00
380 - Refund / Misc Revenue					
380.01 · Insurance Refunds / Claim	191,230.27	67,331.18	46,605.00	19,000.00	19,000.00
380.06 · From Bethlehem Area SD	0.00	0.00	0.00	0.00	0.00
Total 380 - Refund / Misc Revenue	194,820.40	68,131.18	46,605.00	19,000.00	19,000.00

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387 · Contributions & Donations					
387.02 · Cont. From St. Lukes	15,785.00	0.00	0.00	0.00	0.00
387.03 · Contribution to Park/Pool	0.00	60.00	0.00	0.00	0.00
Total 387 · Contributions & Donations	15,785.00	60.00	0.00	0.00	0.00
390 · Other Financing Sources					
391.11 · Sales of Vehicles	0.00	0.00	15,000.00	15,000.00	15,000.00
Total 391 · General Fixed Asset Dispo:	<i>0.00</i>	<i>0.00</i>	<i>15,000.00</i>	<i>15,000.00</i>	<i>15,000.00</i>
392 · Interfund Transfers					
392.35 · From Liquid Fuels		0.00	0.00	0.00	0.00
Total 392 · Interfund Transfers		0.00	0.00	0.00	0.00
Total 390 · Other Financing Sources		0.00	15,000.00	15,000.00	15,000.00
398 · Appropriation From Prev. Yr. Fd Balance			829,686.04	828,960.26	663,400.77
Total Income	5,613,627.89	3,758,792.78	4,747,441.71	5,133,209.63	5,186,952.70
			4,747,441.71	5,133,209.63	5,186,952.70

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Expense					
400. - General Government					
400 - Legislative					
400.11 · Council Salary	10,639.70	8,250.03	11,000.00	11,000.00	11,000.00
400.33 · Council Travel	0.00	0.00	150.00	150.00	150.00
400.34 · Council Advertising	3,723.59	1,393.76	4,000.00	4,000.00	4,000.00
400.42 · Council Dues & Subscriptions	230.00	235.00	300.00	300.00	300.00
400.46 · Council Meetings	275.00	0.00	0.00	0.00	0.00
400.51 · Council-Contributions	0.00	0.00	750.00	750.00	750.00
Total 400 · Legislative	14,868.29	9,878.79	16,200.00	16,200.00	16,200.00
401 - Mayor					
401.11 · Mayor Salary	2,000.04	1,500.03	2,000.00	2,000.00	2,000.00
401.33 · Mayor Travel	0.00	0.00	0.00	0.00	0.00
401.42 · Mayor Dues & Subscriptions	60.00	0.00	60.00	60.00	60.00
401.46 · Mayor Meetings	0.00	0.00	0.00	0.00	0.00
Total 401 · Mayor	2,060.04	1,500.03	2,060.00	2,060.00	2,060.00
402 - Administration					
402.12 · Borough Manager	36,004.73	45,000.00	58,500.00	63,500.00	63,500.00
402.13 · Clerk/Receptionist	7,350.48	5,198.75	7,933.00	11,000.00	12,898.40
402.14 · Director of Finance	42,249.88	32,711.77	46,283.00	42,000.00	42,000.00
402.20 · Web Site Hosting	360.25	680.38	380.00	650.00	650.00
402.21 · Office Supplies	4,892.95	5,989.65	4,700.00	5,500.00	5,500.00
402.22 · Office Equipment	414.07	253.80	340.00	350.00	350.00
402.23 · Minor Equipment/Lease	1,336.76	1,308.32	1,100.00	1,100.00	1,100.00
402.311 · Auditing Services	7,155.00	7,800.00	7,200.00	8,400.00	8,400.00
402.321 · Telephone	2,918.97	2,166.54	3,000.00	3,000.00	3,000.00
402.324 · Postage	2,374.49	1,711.95	2,400.00	3,500.00	3,500.00
402.33 · Transportation	158.63	0.00	250.00	250.00	250.00
402.34 · Advertising	2,816.73	1,846.45	3,000.00	3,000.00	3,000.00
402.42 · Dues & Subscriptions	1,145.70	1,032.00	1,000.00	1,500.00	1,500.00
402.46 · Meetings & Conferences	616.86	225.00	2,000.00	2,000.00	2,000.00
402.47 · Update Borough Code	4,171.00	4,435.00	13,000.00	13,095.00	13,095.00
402.75 · Computerization	14,453.66	6,614.55	17,255.00	22,065.00	22,065.00
Total 402 · Administration	128,420.16	116,974.16	168,341.00	180,910.00	182,808.40

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11/20/2024

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403 - Tax Collection					
403.11 - Salary Real Estate	4,416.48	3,397.29	4,400.00	4,400.00	5,500.00
403.12 - Salary Act 511	1,633.46	1,256.51	1,650.00	1,650.00	2,000.00
403.21 - Office Supplies	83.99	0.00	50.00	50.00	50.00
403.31 - Computer Service	4,239.02	4,369.48	4,500.00	4,500.00	4,500.00
403.310 - EIT/Keyston Collections	19,772.14	0.00	9,000.00	9,000.00	9,000.00
403.311 - LST/ Berkheimer	5,091.01	3,916.16	5,100.00	5,040.00	5,040.00
403.312 - Mercantile/Berkheimer	3,075.73	3,108.79	2,500.00	3,100.00	3,100.00
403.313 - EIT/ Act 32	0.00	0.00	60.00	0.00	0.00
403.32 - Postage & Bills	25.51	43.56	150.00	150.00	150.00
403.321 - Telephone	765.91	579.48	840.00	840.00	840.00
403.35 - Bonding	335.00	335.00	280.00	350.00	350.00
403.42 - Dues	0.00	0.00	50.00	50.00	50.00
403.46 - Meetings & Conferences	0.00	0.00	100.00	100.00	100.00
Total 403 - Tax Collection	39,438.25	17,006.27	28,680.00	29,230.00	30,680.00
404 - Solicitor/Legal					
404.311 - Professional Services	55,652.64	32,653.94	45,000.00	45,000.00	45,000.00
404.312 - Special Legal Services	0.00	3,725.00	0.00	2,500.00	2,500.00
Total 404 - Solicitor/Legal	55,652.64	36,378.94	45,000.00	47,500.00	47,500.00
408 - Engineering Services					
408.311 - Professional Services	74,321.77	26,705.94	40,000.00	40,000.00	40,000.00
408.312 - Special Engineering Services	103,001.39	42,746.35	60,000.00	60,000.00	60,000.00
408.313 - Eng Serv. - Sewer Lateral	9,427.40	8,366.50	6,000.00	11,000.00	11,000.00
Total 408 - Engineering Services	186,750.56	77,818.79	106,000.00	111,000.00	111,000.00
409 - Gen Government Buildings					
409.14 - Contracted Services	14,402.48	12,129.70	12,520.00	14,000.00	14,000.00
409.20 - Operating Supplies	661.72	2,057.43	2,100.00	2,300.00	2,300.00
409.23 - Heating/Generator Fuel	181.36	150.82	500.00	500.00	500.00
409.26 - Minor Equipment	154.06	0.00	500.00	500.00	500.00
409.361 - Electricity	8,726.86	6,393.25	8,900.00	9,000.00	9,000.00
409.362 - Water	3,218.17	2,039.12	2,500.00	2,500.00	2,500.00
409.363 - Natural Gas	1,174.56	1,520.32	1,400.00	2,000.00	2,000.00
409.37 - Repairs & Maintenance	6,849.86	2,936.80	4,000.00	4,000.00	4,000.00
409.45 - Security	276.00	253.00	280.00	280.00	280.00
409.70 - Capital Improvements	0.00	0.00	0.00	0.00	0.00
409.71 - Public Works Building	1,530.96	47.19	1,500.00	1,500.00	1,500.00
409.72 - Vol. Fire Hose Co. Property	0.00	0.00	0.00	1,000.00	1,000.00
Total 409 - Gen Government Buildings	37,176.03	27,527.63	34,200.00	37,580.00	37,580.00
Total 400. - General Government	464,365.97	287,084.61	400,481.00	376,980.00	380,328.40

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11/20/2024

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410. - Public Safety					
410 - Police					
410.13 · Full Time Wages	722,701.62	579,433.03	793,167.44	915,551.94	915,551.94
410.14 · Chief of Police	98,910.08	78,033.82	100,939.28	109,538.53	109,538.53
410.161 · Crossing Guards	0.00	0.00	2,300.00	2,300.00	2,300.00
410.162 · Extra Police	74,315.99	57,829.41	84,662.56	88,472.38	92,453.63
410.163 · Secretary	44,340.80	35,835.60	46,732.00	50,713.64	50,713.64
410.181 · Longevity	15,778.21	17,899.11	17,899.73	21,002.76	21,002.76
410.182 · Overtime	117,076.78	109,448.70	134,944.42	146,557.89	146,557.89
410.183 · Shift Differential	9,577.84	7,426.45	9,764.40	10,203.80	10,662.97
410.184 · Holiday	41,473.16	35,223.68	50,336.00	52,601.12	54,968.17
410.185 · Holiday/DOT (working Holiday)	52,479.04	43,168.95	58,390.00	61,017.55	63,763.34
410.192 · Bonuses	13,250.00	15,050.00	14,400.00	16,700.00	16,700.00
410.193 · Physicals/Psychology	0.00	0.00	0.00	1,250.00	1,250.00
410.211 · Office Supplies	5,136.46	4,184.07	5,000.00	5,000.00	5,000.00
410.22 · Office Equipment & Maintenance	2,099.15	1,605.68	2,000.00	2,000.00	2,000.00
410.231 · Minor Equipment	2,643.44	0.00	5,000.00	5,000.00	5,000.00
410.238 · Uniforms	11,840.80	11,734.84	13,375.00	15,375.00	15,375.00
410.239 · Uniform Equipment	566.00	493.00	2,000.00	2,000.00	2,000.00
410.24 · Vehicle Fuel	14,864.27	9,742.31	14,400.00	14,400.00	14,400.00
410.241 · Training	3,981.74	3,146.15	6,000.00	6,000.00	6,000.00
410.25 · Firearms Supplies	7,240.31	5,557.33	38,025.00	18,000.00	18,000.00
410.26 · Speed Check	1,937.00	1,936.50	2,054.00	2,054.00	2,054.00
410.27 · Animal Control	0.00	1,000.00	1,000.00	1,000.00	1,000.00
410.321 · Telephone	6,143.16	5,010.63	6,720.00	6,720.00	6,720.00
410.322 · Postage	174.79	165.98	500.00	500.00	500.00
410.323 · Radio Equipment & Maintenance	613.00	114.00	500.00	500.00	500.00
410.33 · Transportation	60.00	0.00	250.00	250.00	250.00
410.371 · Repairs & Maintenance	12,933.00	4,898.32	10,000.00	10,000.00	10,000.00
410.42 · Dues & Subscriptions	315.00	560.00	500.00	500.00	500.00
410.421 · Computer/ Data & Maintenance	20,700.49	25,695.97	30,514.00	19,000.00	19,000.00
410.46 · Meetings & Conferences	1,226.95	0.00	1,000.00	1,000.00	1,000.00
410.47 · Investigations	1,958.77	660.98	2,000.00	2,000.00	2,000.00
410.471 · Examination Service Fee	0.00	0.00	0.00	0.00	0.00
410.70 · Building Maint. / Improvement	883.60	4,952.70	3,000.00	3,000.00	3,000.00
410.74 · Capital Purchase/P.D	65,114.28	11,301.50	93,818.00	71,198.00	71,198.00
410.75 · State Accreditation	4,369.87	0.00	4,396.00	4,600.00	4,600.00
410.77 · Grant Purchases	0.00	0.00	0.00	0.00	0.00
Total 410 - Police	1,354,705.60	1,072,108.71	1,555,587.83	1,666,006.60	1,675,559.87

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11/20/2024

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411 - Fire					
411.158 · Volunteer Fire Relief Asso.	24,810.77	25,094.19	22,528.00	25,000.00	25,000.00
411.159 · Fountain Hill Volunteer Fire C	5,500.00	2,750.00	5,500.00	5,500.00	5,500.00
411.20 · Supplies	5.00	0.00	600.00	600.00	600.00
411.23 · Uniforms	0.00	10,229.76	11,700.00	60,000.00	60,000.00
411.24 · Vehicle Fuel	3,297.31	1,894.57	2,500.00	2,500.00	2,500.00
411.25 · Heating Gas	2,005.29	1,945.15	1,200.00	2,500.00	2,500.00
411.26 · Minor Equipment	0.00	1,074.00	3,000.00	3,000.00	3,000.00
411.261 · Electric	3,365.59	2,114.67	3,000.00	3,000.00	3,000.00
411.327 · Radio Equipment Maintenan	120.00	0.00	3,000.00	3,000.00	3,000.00
411.361 · Telephone	1,663.36	1,247.35	1,668.00	1,700.00	1,700.00
411.362 · Water	110.52	78.09	232.00	250.00	250.00
411.371 · Truck Repair & Maintenance	14,538.47	8,568.49	10,000.00	10,000.00	10,000.00
411.372 · Equipment Repair & Mainten	1,653.54	3,510.03	4,000.00	4,000.00	4,000.00
411.373 · Fire House Repairs & Mainte	3,885.69	749.00	3,000.00	3,000.00	3,000.00
411.42 · Dues & Subscriptions	3,207.10	3,091.10	3,100.00	3,100.00	3,100.00
411.46 · Meetings & Education	0.00	0.00	0.00	0.00	0.00
411.74 · Cap. Purchase/ Fire Dept.	0.00	5,270.77	0.00	0.00	0.00
Total 411 - Fire	64,162.64	67,617.17	75,028.00	127,150.00	127,150.00
413 - Code Enforcement					
413.14 · Fire Marshall	2,291.97	840.40	2,700.00	2,700.00	2,700.00
413.21 · Supplies	332.72	244.39	1,000.00	100.00	100.00
413.26 · Minor Equipment	0.00	0.00	300.00	300.00	300.00
413.310 · UCC Inspections/Bldg.	98,837.90	32,312.09	47,589.00	45,000.00	45,000.00
413.313 · UCC Fees	616.50	112.50	675.00	2,250.00	2,250.00
413.314 · Fire Inspection Program	0.00		0.00	0.00	0.00
413.33 · Expenses/Fire Marshall	0.00	0.00	0.00	0.00	0.00
413.346 · Meetings & Education /Code	0.00	0.00	500.00	500.00	500.00
413.347 · Training/Fire Marshall	0.00	200.00	100.00	100.00	100.00
413.42 · Dues & Subscription	0.00	0.00	100.00	100.00	100.00
413.75 · Computerization	2,706.80	2,400.00	2,400.00	2,400.00	2,400.00
Total 413 - Code Enforcement	104,785.89	36,109.38	55,364.00	53,450.00	53,450.00

**Borough of Fountain Hill
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	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
414 - Planning & Zoning					
414.14 · Salary Zoning Officer	67,925.02	27,181.21	70,981.00	65,000.00	65,000.00
414.15 · Salary Zoning Secretary	0.00	0.00	0.00	0.00	0.00
414.20 · Supplies PC/ZHB	0.00	0.00	150.00	150.00	150.00
414.311 · Legal Services PC/ZHB	9,473.25	8,950.00	6,000.00	9,000.00	9,000.00
414.312 · Stenographer PC/ZHB	2,512.00	985.00	2,000.00	2,000.00	2,000.00
414.321 · Telephone	1,271.52	961.53	1,140.00	1,140.00	1,140.00
414.324 · Postage	539.43	84.04	500.00	500.00	500.00
414.33 · Expenses / Zoning	1,216.25	902.00	100.00	100.00	100.00
414.34 · Advertising PC/ZHB	1,798.46	2,716.92	1,200.00	3,000.00	3,000.00
414.346 · Meetings & Education/ZHB	0.00	0.00	100.00	100.00	100.00
414.75 · Computerization	2,049.11	382.50	1,000.00	500.00	500.00
414.76 · Update SALDO Ordinance	0.00	0.00	0.00	0.00	0.00
Total 414 · Planning & Zoning	86,785.04	42,163.20	83,171.00	81,490.00	81,490.00
415 - Emergency Management					
415.20 · Supplies	0.00	0.00	100.00	1,000.00	1,000.00
Total 415 · Emergency Management	0.00	0.00	100.00	1,000.00	1,000.00
Total 410. · Public Safety	1,610,459.17	1,217,998.46	1,769,250.83	1,929,096.60	1,938,649.87
421. · Health & Welfare					
421.14 · Salary Health Officer	1,440.00	720.00	1,600.00	1,600.00	1,600.00
421.20 · Supplies	0.00	0.00	100.00	100.00	100.00
Total 421. · Health & Welfare	1,440.00	720.00	1,700.00	1,700.00	1,700.00
430. · Public Works					
430 - Roads & Streets					
430.14 · Wages	198,242.86	163,450.56	233,236.74	257,752.15	257,752.15
430.15 · Supervisor Wages	79,798.73	54,661.57	71,060.00	77,113.83	79,442.31
430.181 · Overtime	3,864.08	5,886.24	3,693.46	7,000.00	7,000.00
430.182 · Longevity	0.00	0.00	250.00	0.00	0.00
430.193 · CDL Testing	0.00	0.00	360.00	360.00	360.00
430.20 · Supplies	1,046.60	751.23	1,800.00	1,800.00	1,800.00
430.21 · Minor Equipment	1,728.27	462.86	1,700.00	1,700.00	1,700.00
430.214 · Training	455.00	360.00	500.00	1,000.00	1,000.00
430.22 · Gas & Oil	11,945.59	7,323.44	12,000.00	12,000.00	12,000.00
430.221 · Heating Gas	3,506.52	3,713.27	4,200.00	4,200.00	4,200.00
430.23 · Equipment Repair & Maintena	29,254.97	756.55	3,000.00	3,000.00	3,000.00
430.238 · Uniforms	2,320.29	1,490.61	2,400.00	2,400.00	2,400.00
430.25 · Repairs & Maintenance Suppl	211.04	0.00	500.00	500.00	500.00
430.321 · Telephone	1,770.03	1,003.54	2,000.00	2,000.00	2,000.00
430.34 · Advertising	0.00	0.00	0.00	0.00	0.00
430.371 · Vehicle Repair & Maintenanc	14,111.21	14,422.91	15,000.00	15,000.00	15,000.00
430.45 · Fuel Management	0.00	0.00	5,148.00	0.00	0.00
430.46 · Meetings & Conferences	0.00	0.00	250.00	250.00	250.00

**Borough of Fountain Hill
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	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
430.47 · Drug & Alcohol Testing	0.00	0.00	0.00	0.00	0.00
430.74 · Capital Equipment	64,256.64	2,900.21	15,000.00	12,000.00	12,000.00
430.75 · Computerization	2,010.52	10,367.00	10,839.00	0.00	0.00
Total 430 · Roads & Streets	414,522.35	267,549.99	382,937.20	398,075.98	400,404.46
431 · Cleaning of Streets & Gutters					
431.21 · Minor Equipment	0.00	0.00	350.00	350.00	350.00
431.37 · Equipment Repair & Maintena	338.34	0.00	4,750.00	4,750.00	4,750.00
431.74 · Major Equipment	0.00	0.00	0.00	0.00	0.00
Total 431 · Cleaning of Streets & Gutte	338.34	0.00	5,100.00	5,100.00	5,100.00
432 · Winter Maintenance					
432.20 · Supplies	0.00	0.00	0.00	0.00	
432.21 · Minor Equipment	144.25	33.10	2,500.00	2,500.00	2,500.00
432.37 · Equipment Repairs & Mainten	910.44	338.20	1,500.00	1,500.00	1,500.00
432.45 · Contracted Services	0.00	0.00	3,500.00	3,500.00	3,500.00
Total 432 · Winter Maintenance	1,054.69	371.30	7,500.00	7,500.00	7,500.00
433 · Traffic Control Devices					
433.20 · Supplies	6,877.19	958.10	6,000.00	7,000.00	7,000.00
433.36 · Electricity	1,374.44	1,505.36	2,000.00	2,000.00	2,000.00
433.37 · Repair & Maintenance	0.00	844.00	0.00	0.00	0.00
433.74 · Equipment	0.00	0.00	7,000.00	0.00	0.00
Total 433 · Traffic Control Devices	8,251.63	3,307.46	15,000.00	9,000.00	9,000.00
434 · Street Lighting					
434.361 · Street Lighting - Electricity	46,601.66	34,981.82	35,000.00	45,000.00	45,000.00
Total 434 · Street Lighting	46,601.66	34,981.82	35,000.00	45,000.00	45,000.00
436 · Storm Sewers & Drains					
436.36 · Stormwater Fees	9,322.00	9,322.00	9,322.00	9,322.00	9,322.00
Total 436 · Storm Sewers & Drains	9,322.00	9,322.00	9,322.00	9,322.00	9,322.00
437 · Repairs of Tools & Machinery					
437.10 · Tool Equipment & Repair	117.93	109.80	500.00	500.00	500.00
Total 437 · Repairs of Tools & Machine	117.93	109.80	500.00	500.00	500.00

**Borough of Fountain Hill
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438 - Street Repairs & Maintenance					
Bridge	707,552.36	161,083.39	0.00	0.00	0.00
438.001 . Sioux St Reconstr.	220,687.11	0.00	0.00	0.00	0.00
438.002 . Stanley Grass Alley	3,851.14	0.00	80,000.00	80,000.00	80,000.00
438.003 . General Paving	14,033.04	6,898.65	11,000.00	11,000.00	11,000.00
438.004 . Brighton St	0.00	0.00	90,000.00	0.00	0.00
438.005 . Lechauweki Ave	0.00	0.00	200,000.00	0.00	0.00
438.03 . Jeter Ave (CDBG 2022)	0.00	19,350.25	0.00	0.00	0.00
438.04 . Broadway Curb & Sidewalk	1,000,000.00	0.00	0.00	200,000.00	200,000.00
438.006 - Frederick - Moravia to Wiley & Fiot - Delaware to Seneca				115,412.80	150,000.00
438.45 . Contracted Services	0.00	0.00	0.00	0.00	0.00
Total 438 - Street Repairs & Maintenan	1,946,123.65	187,332.29	381,000.00	406,412.80	441,000.00
Total 430. - Public Works	2,426,332.25	502,974.66	836,359.20	880,910.78	917,826.46
448 - Water System Service					
448.00 - Hydrant Rental	16,368.00	12,276.00	16,368.00	16,368.00	16,368.00
Total 448 - Water System Service	16,368.00	12,276.00	16,368.00	16,368.00	16,368.00
450 - Recreation & Community					
451 - Recreation					
451.21 . Concession Supplies	0.00	2,506.24	0.00	5,000.00	5,000.00
Total 451 - Recreation	<i>0.00</i>	<i>2,506.24</i>	<i>0.00</i>	<i>5,000.00</i>	<i>5,000.00</i>
452 - Swimming Pool					
452.14 . Wages	0.00	63,692.90	75,530.00	80,000.00	80,000.00
452.20 . Chemicals	0.00	12,642.43	7,200.00	13,000.00	13,000.00
452.21 . Supplies	6,499.15	4,188.98	3,200.00	4,250.00	4,250.00
452.22 . Minor Equipment	160.47	184.62	800.00	800.00	800.00
452.31 . Water Testing	0.00	1,709.00	550.00	2,000.00	2,000.00
452.32 . Telephone	239.88	180.66	240.00	240.00	240.00
452.34 . Advertising	200.00	0.00	105.00	0.00	0.00
452.361 . Electricity	549.73	2,590.78	3,528.00	3,000.00	3,000.00
452.362 . Water	740.93	4,092.95	5,909.00	4,500.00	4,500.00
452.371 . Equipment Repair & Mainten	5,877.49	30,908.90	50,000.00	50,000.00	50,000.00
452.372 . Bathhouse Repairs & Mainte	236.78	1,306.38	4,800.00	3,500.00	3,500.00
Total 452 - Swimming Pool	14,504.43	121,497.60	151,862.00	161,290.00	161,290.00
454 - Parks & Playground					
454.14 . Wages	21,802.00	24,015.75	28,000.00	28,000.00	28,000.00
454.20 . Supplies (Recreation)	643.32	1,540.92	2,000.00	2,000.00	2,000.00
454.21 . Field Supplies (PW)	2,148.55	2,040.19	1,500.00	1,500.00	1,500.00
454.22 . Equipment (PW)	0.00	0.00	400.00	400.00	400.00
454.32 . Telephone	720.00	540.00	720.00	720.00	720.00
454.361 . Electricity	2,259.57	2,052.81	2,130.00	2,130.00	2,130.00
454.362 . Water	673.30	563.14	750.00	750.00	750.00

**Borough of Fountain Hill
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454.37 · Equipment Repair & Maintena	2,277.34	1,122.72	2,200.00	2,200.00	2,200.00
454.39 · Building Repair & Maintenan	2,414.20	73.82	1,500.00	1,500.00	1,500.00
454.45 · Contracted Services	29,068.00	7,172.40	37,000.00	8,000.00	8,000.00
454.73 · Park Building	0.00	357.96	60,000.00	60,000.00	60,000.00
Total 454 · Parks & Playground	62,006.28	39,479.71	136,200.00	107,200.00	107,200.00
455 · Shade Tree Commission					
455.10 · Supplies & Services	1,017.99	369.49	1,000.00	800.00	800.00
Total 455 · Shade Tree Commission	1,017.99	369.49	1,000.00	800.00	800.00
457 · Community Celebrations					
457.21 · Supplies	669.58	61.45	500.00	500.00	500.00
457.50 · Contributions to Community	0.00	96.03	250.00	250.00	250.00
457.60 · Community Program Supplies	225.00	225.00	250.00	250.00	250.00
Total 457 · Community Celebrations	894.58	382.48	1,000.00	1,000.00	1,000.00
Total 450 · Recreation & Community	78,423.28	164,235.52	290,062.00	275,290.00	275,290.00
460 · Community Development					
463 · Grant Application	0.00	40.00	0.00	100.00	100.00
Total 460 · Community Development	0.00	40.00	0.00	100.00	100.00
470 · Debt Service					
471.10 · G.O. Note Series of 2013	63,540.12	31,573.22	65,541.81	66,820.00	66,820.00
471.11 · G.O. Note 2017 PW Garage	0.00	0.00		0.00	0.00
471.12 · Lease Purchase Pol 2023 Ford	11,301.50	0.00	11,301.50	11,301.50	11,301.50
471.42 · Purchase PW Truck					
471.42 · Lease Purchase Public Safety R	0.00	0.00	0.00	108,000.00	108,000.00
Total 470 · Debt Service	74,841.62	31,573.22	76,843.31	186,121.50	186,121.50
472.00 · Interest Expenses					
472.10 · G.O Note 2013/ Interest	10,877.46	6,170.77	7,805.37	10,435.00	10,435.00
Total 472.00 · Interest Expenses	10,877.46	6,170.77	7,805.37	10,435.00	10,435.00
480 · Miscellaneous Expenditures					
480.31 · Tax /Payroll Service	5,731.60	5,523.28	6,240.00	6,240.00	6,240.00
Total 480 · Miscellaneous Expenditures	5,731.60	5,523.28	6,240.00	6,240.00	6,240.00
482 · Employer Contribution					
482.30 · IRS 457 Contribution	4,185.00	2,165.00	3,250.00	3,250.00	3,250.00
482.40 · Insurance Opt Out	41,097.19	0.00	39,472.00	64,419.84	64,419.84
483.10 · Police Pension Fund	408,267.00	0.00	398,058.00	437,323.00	437,323.00
483.101 · Pension Consulting Service	4,800.00	0.00	650.00	500.00	500.00
Total 482 · Employer Contribution	458,349.19	2,165.00	441,430.00	505,492.84	505,492.84

**Borough of Fountain Hill
2025 General Fund Budget**

11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
486 · Insurance					
486.351 · Business Package	50,276.60	51,466.20	50,209.00	55,230.00	55,230.00
486.354 · Workers Comp	37,152.60	27,410.20	59,707.00	36,009.00	36,009.00
486.355 · Official & Employer Liability	0.00	0.00	450.00	450.00	450.00
486.357 · Treasurer Bond	900.00	775.00	450.00	450.00	450.00
486.359 · Police Liability	2,500.00	0.00	0.00	0.00	0.00
Total 486 · Insurance	90,829.20	79,651.40	110,816.00	92,139.00	92,139.00
487 · Employee Benefits					
487.151 · Disability Insurance	6,713.59	7,379.30	8,676.00	7,848.00	7,848.00
487.152 · Capital Blue Cross	370,098.00	328,734.42	408,118.00	467,043.00	467,043.00
487.153 · Transitional Reinsurance/PCO	120.00	135.24	112.00	150.00	150.00
487.154 · PMRS	72,211.85	(4,486.89)	75,061.00	74,047.05	74,047.05
487.155 · Employers FICA	44,408.14	38,122.53	43,673.00	47,297.86	51,223.58
487.156 · Employers Unemployment	3,941.65	6,189.82	4,446.00	5,950.00	5,950.00
Total 487 · Employee Benefits	497,493.23	376,074.42	540,086.00	602,335.91	606,261.63
490 · Other Financing Uses					
491 · Refund of Prior Year Rev.(Tax)	22,177.15	0.00	0.00	0.00	0.00
492 · Interfund Transfers	0.00	0.00	0.00	0.00	0.00
492.04 · To Capital Reserve-Capital Proj	250,000.00	0.00	250,000.00	250,000.00	250,000.00
492.07 · To Cap Reserve-Comm. Develc	0.00	0.00	0.00	0.00	0.00
492.08 · Transfer to Sewer Fund	0.00	0.00	0.00	0.00	0.00
Total 492 · Interfund Transfers	250,000.00	0.00	250,000.00	250,000.00	250,000.00
Total 490 · Other Financing Uses	272,177.15	0.00	250,000.00	250,000.00	250,000.00
Total Expense	6,007,688.12	2,686,487.34	4,747,441.71	5,133,209.63	5,186,952.70
Net Income	(394,060.23)	1,072,305.44	0.00	0.00	(0.00)

**Borough of Fountain Hill
2025 Liquid Fuels Budget**

11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
Income					
300. Revenue					
341.00 Interest Earnings	7,823.57	8,427.90	500.00	500.00	500.00
357.00 Liquid Fuels Grants	128,212.92	127,363.92	126,090.81	124,854.60	124,854.60
380.00 Misc Receipts	-	-	-	-	-
Total 300. Revenue	136,036.49	135,791.82	126,590.81	125,354.60	125,354.60
398 - From Pref Yr Fund Balance	-	-	135,709.19	6,945.40	6,945.40
Total Income	136,036.49	135,791.82	262,300.00	132,300.00	132,300.00
Expense					
432. Winter Maintenance	3,866.94	9,889.98	12,300.00	12,300.00	12,300.00
437. Repairs of Tools and Mach	386.48	7,392.20	10,000.00	10,000.00	10,000.00
438. Maint.& Repairs Roads	5,124.41	1,170.21	10,000.00	10,000.00	10,000.00
439. Highway Const.- Project					
439.1 Sioux St Reconstruction	48,875.00	0.00	0.00	0.00	0.00
439.2 Delaware Ave Preservation	217,873.30	0.00	0.00	0.00	0.00
439.3 Warren St Construction	0.00	0.00	0.00	0.00	0.00
439.4 Highway Const.- Local Forces	21,580.09	0.00	30,000.00	0.00	0.00
439.5 Hertzog Ave Rd Construction	0.00	0.00	200,000.00	0.00	0.00
439.6 Alley Repaving Contracted Servi	0.00	0.00	0.00	100,000.00	100,000.00
492.01 Major Equip. Purchases	0.00	0.00	0.00	0.00	0.00
493.01 Major Equip/ Interest	0.00	0.00	0.00	0.00	0.00
402.24 Bank Service Fee	0.00	0.00	0.00	0.00	0.00
Total Expense	297,706.22	18,452.39	262,300.00	132,300.00	132,300.00
Net Income	(161,669.73)	117,339.43	0.00	0.00	0.00

**Borough of Fountain Hill
2025 Sewer Fund Budget**

11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
Income					
300. Revenue					
341.00 · Interest Earnings	35,466.88	31,204.95	15,000.00	15,000.00	15,000.00
364.10 · Residential - Current	587,302.30	325,230.26	672,027.00	619,019.00	619,019.00
364.101 · Residential - Delinquen	237,638.32	137,052.11	107,919.77	196,427.91	196,427.91
364.11 · Commercial - Current	475,070.16	257,170.92	445,378.44	463,481.45	463,481.45
364.112 · Commercial - Delinquent	3,508.11	0.00	38,341.27	5,000.00	5,000.00
364.12 · Charges- Salisbury	7,393.80	1,955.20	7,260.00	7,300.00	7,300.00
364.80 · St. Luke/ IWS	49,476.12	96,251.28	49,474.00	72,863.70	72,862.64
364.81 · From St. Luke/ Pump Hous	6,720.52	0.00	3,000.00	5,000.00	5,000.00
Total 300. Revenue	1,402,576.21	848,864.72	1,338,400.48	1,384,092.06	1,384,091.00
398.00 · Previous Year Fund Balance				0.00	0.00
Total Income	1,402,576.21	848,864.72	1,338,400.48	1,384,092.06	1,384,091.00
Expense					
402. Administration					
402.12 Exec Secretary	12,001.56	12,000.00	19,500.00	21,161.25	21,161.25
402.13 Clerk/Receptionist	18,376.15	10,333.57	15,184.00	21,523.82	25,796.80
402.14 Director of Finance	15,363.58	9,902.99	14,763.50	14,000.00	14,000.00
402.21 Office Supplies	548.34	132.36	600.00	600.00	600.00
402.22 Office Equipt Maint	111.11	56.40	234.00	234.00	234.00
402.23 Minor Equipment/Lease	550.36	347.12	500.00	500.00	500.00
402.24 Bank Services Fees	0.00	0.00	0.00	0.00	0.00
402.311 Auditing	2,385.00	2,600.00	2,500.00	2,500.00	2,500.00
402.321 Telephone	0.00	57.34	0.00	60.00	60.00
402.324 Postage	2,183.18	1,426.06	1,800.00	1,800.00	1,800.00
402.38 Office Rent	7,200.00	4,200.00	7,200.00	7,200.00	7,200.00
402.75 Computerization	2,162.20	0.00	1,190.00	5,227.00	5,227.00
408.31 Engineering Services	10,720.95	4,234.99	15,800.00	15,000.00	15,000.00
408.32 Legal Services	26,946.28	6,352.74	28,000.00	28,000.00	28,000.00
Total 402. Administration	98,548.71	51,643.57	107,271.50	117,806.07	122,079.05

**Borough of Fountain Hill
2025 Sewer Fund Budget**

11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
429 Collection & Treatment					
429.14 PW Wages	63,179.63	40,863.66	66,204.75	73,006.24	73,264.96
429.181 PW Overtime	966.05	1,143.20	1,654.00	1,750.00	1,750.00
429.20 Supplies	779.43	319.26	1,750.00	1,750.00	1,750.00
429.21 Gas & Oil	3,103.68	0.00	3,500.00	3,500.00	3,500.00
429.23 Minor Equipt	1,974.20	585.58	15,000.00	10,000.00	10,000.00
429.239 Safety Equip. PW	330.75	371.00	600.00	600.00	600.00
429.321 Pump House-Phone	479.76	279.86	500.00	500.00	500.00
429.361 Pump House- Electric	3,875.22	2,374.84	5,300.00	5,300.00	5,300.00
429.362 Pump House- Water	121.07	85.90	200.00	200.00	200.00
429.363 Treatment Charges-Bethl	532,439.91	403,296.57	553,321.00	635,000.00	635,000.00
429.364 IWS Charges-Bethlehem	48,506.00	98,179.00	48,484.00	72,863.70	72,863.70
429.365 Capital Charges	67,468.00	33,799.00	67,598.00	67,600.00	67,600.00
429.371 Pump & Meter R/M	8,457.60	11,365.21	8,000.00	8,000.00	8,000.00
429.372 Lines R/M	3,050.22	4,575.13	35,000.00	35,000.00	35,000.00
429.373 Equipt R/M	304.83	1,629.84	5,000.00	5,000.00	5,000.00
429.367 · Water Shut-Off Fee	0.00	0.00	0.00	0.00	0.00
Total 429 Collection & Treatment	735,036.35	598,868.05	812,111.75	920,069.94	920,328.66
470 Debt Service					
471.41 Purchase Equipment	0.00	0.00	0.00	0.00	0.00
472.41 · Purchase Equip. Interest	0.00	0.00	0.00	0.00	0.00
Total 470 Debt Service	0.00	0.00	0.00	0.00	0.00
486 Insurance					
486.351 Business Package	19,990.40	15,377.36	20,266.00	26,925.40	26,925.40
486.354 Worker's Comp Policy	9,328.20	6,880.60	11,941.00	13,500.00	13,500.00
Total 486 Insurance	29,318.60	22,257.96	32,207.00	40,425.40	40,425.40
487 Employee Benefits					
487.151 Disability Ins.	12,192.83	1,762.20	2,616.00	2,616.00	2,616.00
487.152 Capital Blue Cross	124,265.64	93,281.84	134,137.00	135,000.00	135,000.00
487.155 FICA Employer	19,283.92	11,056.07	19,020.00	19,575.00	19,575.00
487.156 Unemployment Comp	2,018.13	2,055.80	2,328.00	1,707.19	1,707.19
Total 487 Employee Benefits	157,760.52	108,155.91	158,101.00	158,898.19	158,898.19
Total Expense	1,020,664.18	780,925.49	1,109,691.25	1,237,199.60	1,241,731.30
Net Income	381,912.03	67,939.23	228,709.23	146,892.00	142,360.00
Other Expense					
429.374 Depreciation Expense	217,718.00	217,718.00	217,718.00	217,718.00	217,718.00
Total Other Expense	217,718.00	217,718.00	217,718.00	217,718.00	217,718.00

**Borough of Fountain Hill
2025 Health Sanitation Fund Budget**

11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
Ordinary Income/Expense					
Income					
300. Revenue					
341.00 Interest Earning	20,049.09	12,294.22	14,400.00	12,000.00	12,000.00
361.12 C.Card Processing Fee	0.00	0.00	0.00	0.00	0.00
364.11 Collection - Current	478,863.76	360,024.37	551,412.00	694,824.00	694,824.00
364.112 Collection - Delinquen	175,864.47	125,695.09	88,550.00	150,779.00	150,779.00
364.114 H&S Unapplied	3,101.04	-5.05	8,187.00	4,935.00	4,935.00
364.20 Recycling Reimbursement	740.00	590.00	450.00	520.00	520.00
364.30 Recy. Facility Permit	840.00	720.00	820.00	760.00	760.00
364.21 · DEP/ 904 Recylcing Grant	0.00	0.00	4,000.00	0.00	0.00
364.22 · DEP / 902 Recycling Grant	0.00	20,744.30	0.00	10,000.00	10,000.00
398 · From Prev Yr Fund Balance	0.00	0.00	73,863.00	16.90	4,289.89
Total 300. Revenue	679,458.36	520,062.93	741,682.00	873,834.90	878,107.89
Total Income	679,458.36	520,062.93	741,682.00	873,834.90	878,107.89
Expense					
402. Administration					
402.12 · Exec Secretary	12,001.56	15,000.00	19,500.00	21,161.25	21,161.25
402.13 · Clerk/Receptionist	18,376.15	12,996.84	15,867.00	21,523.81	25,796.80
402.14 · Director of Finance	15,363.58	11,895.19	15,427.00	14,000.00	14,000.00
402.21 · Office Supplies	618.41	132.36	600.00	600.00	600.00
402.22 · Office Equipt Maint	111.11	84.60	113.00	113.00	113.00
402.23 · Minor Equipment/Lease	550.36	514.86	450.00	710.00	710.00
402.24 · Bank Services Fees	0	0	0	0.00	0.00
402.25 · Credit Card Service Fee	0	0	0	0.00	0.00
402.311 · Auditing	2,385.00	2,600.00	2,500.00	2,800.00	2,800.00
402.324 · Postage	2,183.18	1,711.92	1,800.00	1,800.00	1,800.00
402.38 · Office Rent	7,200.00	5,400.00	0.00	7,200.00	7,200.00
402.75 · Computerization	2,282.20	5,282.00	1,190.00	6,009.00	6,009.00
Total 402. Administration	61,071.55	55,617.77	57,447.00	75,917.06	80,190.05
427 Collection & Disposal					
427.45 Contracted Services	483,140.24	374,882.31	499,843.00	594,153.35	594,153.35
427.451 Recycling (& Shredding) Fee	2,162.00	5,873.00	2,300.00	5,600.00	5,600.00
427.52 Recycling Container	291.90	293.40	292.00	294.00	294.00
427.374 R&M Machinery	0.00	0.00	0.00	0.00	0.00
Total 427 Collection & Disposal	485,594.14	381,048.71	502,435.00	600,047.35	600,047.35
486 Insurance					
486.351 Business Package	19,990.40	20,406.48	20,266.00	26,925.40	26,925.40
486.354 Worker's Comp Policy	9,328.20	9,142.40	11,941.00	13,500.00	13,500.00
Total 486 Insurance	29,318.60	29,548.88	32,207.00	40,425.40	40,425.40

**Borough of Fountain Hill
2025 Health Sanitation Fund Budget**

11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
487 Employee Benefits					
487.151 Disability Ins.	2,425.96	2,196.64	2,616.00	2,616.00	2,616.00
487.152 Capital Blue Cross	134,032.51	115,767.20	134,137.00	135,000.00	135,000.00
487.155 FICA Employer	11,564.36	12,747.39	11,400.00	18,121.90	18,121.90
487.156 Unemployment Comp	1,210.85	1,659.11	1,440.00	1,707.19	1,707.19
Total 487 Employee Benefits	149,233.68	132,370.34	149,593.00	157,445.09	157,445.09
Total Expense	725,217.97	598,585.70	741,682.00	873,834.90	878,107.89
Net Ordinary Income	-45,759.61	-78,522.77	0.00	0.00	0.00
Other Income/Expense					
Other Expense					
490.00 - Depreciation	15,787.00	15,787.00	13,112.00	13,112.00	13,112.00
Total Other Expense	15,787.00	15,787.00	13,112.00	13,112.00	13,112.00
Net Other Income	-15,787.00	-15,787.00	-13,112.00	(13,112.00)	(13,112.00)
Net Income	-61,546.61	-94,309.77	-13,112.00	(13,112.00)	(13,112.00)

**Borough of Fountain Hill
2025 Library Fund Budget**

11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
Income					
300. Revenue					
301.10 Library Tax	91,979.84	91,924.40	91,924.40	92,280.76	92,280.76
341.00 Interest Earnings	5,096.55	4,519.98	1,500.00	1,500.00	1,500.00
398 - From Prev Yr Fund Balance	0.00	0.00	0.00	2,909.24	2,909.24
Total 300. Revenue	97,076.39	96,444.38	93,424.40	96,690.00	96,690.00
Total Income	97,076.39	96,444.38	93,424.40	96,690.00	96,690.00
Expense					
400. Expenses					
402.24 Bank Charges	0.44	40.66	10.00	50.00	50.00
456.62 B.A.P. Library Services	91,275.96	68,456.97	91,276.00	96,640.00	96,640.00
Total 400. Expenses	91,276.40	68,497.63	91,286.00	96,690.00	96,690.00
Total Expense	91,276.40	68,497.63	91,286.00	96,690.00	96,690.00
Net Income	5,799.99	27,946.75	2,138.40	0.00	0.00

**Borough of Fountain Hill
2025 Fire Fund Budget**

11/20/2024

	Actual Jan - Dec 2023	Actual Jan - Sept 2024	Budget 2024	Budget 2025 Draft	Budget 2025 Proposed
Income					
300. Revenue					
301.10 Fire Tax	18,395.87	18,395.00	18,395.00	18,456.15	18,456.15
341.00 Interest Earning	7,969.85	8,248.85	6,000.00	6,000.00	6,000.00
Total 300. Revenue	26,365.72	26,643.85	24,395.00	24,456.15	24,456.15
350. Intergov. Rev					
351.09 CDBG	0.00	0.00	0.00	0.00	0.00
Total 350. Intergov. Rev	0.00	0.00	0.00	0.00	0.00
387. Contr. from Priv. Sources					
387.01 Contributions	0.00	0.00	0.00	0.00	0.00
Total 387. Contrib.	0.00	0.00	0.00	0.00	0.00
391. Proceeds of General Fixed Assets					
391.10 Sale of Fire Truck	575.00	0.00	0.00	0.00	0.00
Total 391. Proceeds of Gen. Fixed Ass	575.00	0.00	0.00	0.00	0.00
398. From Prev Yr Fund Balance			0.00	0.00	0.00
Total Income	26,940.72	26,643.85	24,395.00	24,456.15	24,456.15
Expense					
492.01 Trx to GF	0.00	0.00	0.00	0.00	0.00
411. Fire					
411.374 Repair & Maint. Equipment	1,470.79	0.00	0.00	0.00	0.00
411.47 Bank Fees	25.00	125.00	0.00	0.00	0.00
411.74 Fire Truck	80,102.85	0.00	0.00	0.00	0.00
Total 411. Fire	81,598.64	125.00	0.00	0.00	0.00
Total Expense	81,598.64	125.00	0.00	0.00	0.00
Net Income	-54,657.92	26,518.85	24,395.00	24,456.15	24,456.15

**Borough of Fountain Hill
2025 Capital Projects**

11/20/2024

	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget Future	Notes
Police						
2016 Ford Explorer Veh # 53		71,198.00				LSA Grant Funded
In-car Cameras (#410.74)		22,620.00				General Fund / Grant Fund
Fire Arms Update (#410.25)	25,025.00					General Fund
Workstations (#410.421)	12,500.00	12,500.00	12,500.00			General Fund
Body Cameras (#410.74)					40,788.00	
Radios		122,000.00				Lease Purchase
2017 Ford Explorer Police Veh # 58				70,000.00		
Drone			7,500.00			Donation
Admin						
Workstations		50,000.00				
General Code - Recodification (#402.47)	8,100.00	5,400.00				
Public Works						
Gravelly 60" Turn Mower with bagger		15,000.00				General Fund
Pole Building		60,000.00				General Fund
2010 International 7000 Dump Truck			250,000.00			
Fire						
Radios		350,000.00				Lease Purchase
Ladder Truck Refurb			350,000.00			Fire Fund / Finance
Turnout Gear		60,000.00				Fire Fund / General Fund - 10 yr lifespan
SCBP		175,000.00				Relief Association - 15 yr lifespan
Command Car					70,000.00	
Nozzles				30,000.00		
Attack hose			50,000.00			
Pool						
Pumps, Filtration, Deferred Maintenance		50,000.00				General Fund

**Borough of Fountain Hill
2025 Capital Projects**

11/20/2024

	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget Future	Notes
Streets Projects						
Grass Alley		80,000.00				General Fund
Lechauweki / Brighton	161,000.00					General Fund
Alley Cherry - Hoffert to Bergen Alley Pawnee - Bishopthorpe to Clewell		100,000.00				Liquid Fuels
Hertzog - Moravia to Lechauweki Reclamation			503,580.00			239,500 Liquid Fuels 30000 Engineering 234,080 Curb and Sidewalk
Wiley - Hoffert to Federick Mill and Overlay			250,000.00			Liquid Fuels
Moravia / Stanley / Lynn Micro Surface				115,412.80		Liquid Fuels
Frederick - Moravia to Wiley & Fiot - Delaware to Seneca		150,000.00				General Fund