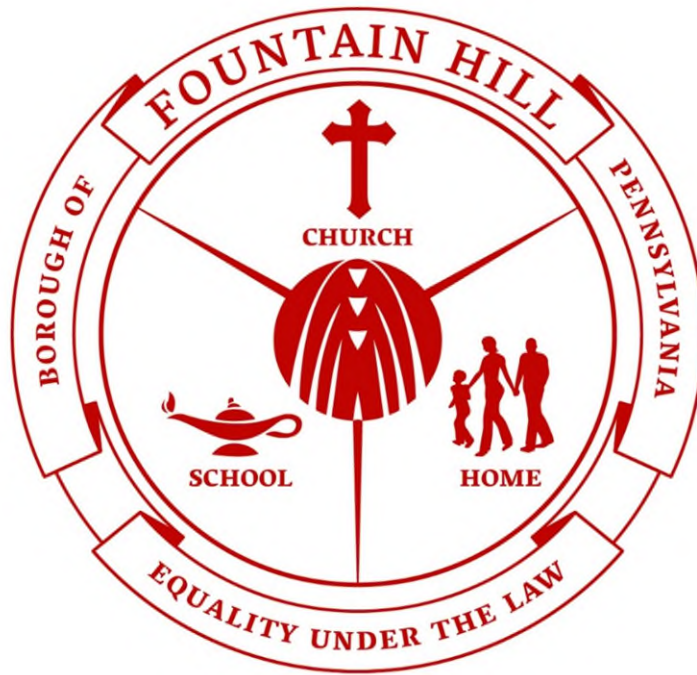


Borough of Fountain Hill



2026 Proposed Budget

November 3, 2025

Borough of Fountain Hill
2026 BUDGET Introduction

The 2026 Proposed Budget was reviewed by the Committee of the Whole and was presented for public review on November 3, 2025, for ten calendar days. Council approved the 2026 Final Budget on _____

The combined 2026 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 2026 rate will be 11.61 mills.

The Assessed Valuation is as follows:

Totals for Fountain Hill	Parcels	Value
Taxable Assessed	1,599	229,296,600
Exempt Assessed	38	196,597,500

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

(Assessed Value divided by \$1,000) = (\$229,296,600 divided by \$1,000) = \$229,296.60

Tax Rate on each \$100 of Assessed Value:

General Purpose	11.13 mills	\$1.113
Library	0.40 mills	\$0.040
Fire	0.08 mills	\$0.008

**Borough of Fountain Hill
2026 General Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
Income						
300 · Tax Revenue						
301 · Real Estate taxes						
301.10 · Real Estate - Current	1,976,776.61	1,973,464.10	2,208,660.17	2,221,534.93	2,206,635.00	2,424,468.00
301.20 · Real Estate - Prior	41,379.14	0.00	0.00	12,400.00	8,000.00	8,000.00
301.40 · Real Estate - Delinquent	50,827.68	72,876.75	108,952.38	88,800.00	88,800.00	88,800.00
Total 301 · Real Estate taxes	2,068,983.43	2,046,340.85	2,317,612.55	2,322,734.93	2,303,435.00	2,521,268.00
310 · Act 511 Taxes						
310.01 · Per Capita - Current	4,716.10	4,542.35	4,266.00	4,850.00	4,500.00	4,500.00
310.02 · Per Capita - Prior	77.00	5.00	0.00	100.00	100.00	100.00
310.10 · Real Estate Transfer Tax	116,199.13	107,008.68	71,585.88	105,000.00	95,000.00	95,000.00
310.21 · Earned Income	825,576.45	797,198.01	800,000.00	800,000.00	812,000.00	812,000.00
310.30 · Mercantile	109,701.14	107,828.32	120,000.00	120,000.00	120,000.00	117,000.00
310.51 · Local Serv. Tax	226,296.08	180,591.62	226,000.00	225,000.00	226,000.00	225,000.00
Total 310 · Act 511 Taxes	1,282,565.90	1,197,173.98	1,221,851.88	1,254,950.00	1,257,600.00	1,253,600.00
Total 300 · Tax Revenue	3,351,549.33	3,243,514.83	3,539,464.43	3,577,684.93	3,561,035.00	3,774,868.00
320 · Licenses & Permits						
321.20 · Health Licenses	2,000.00	1,775.00	1,800.00	2,000.00	1,800.00	1,800.00
321.80 · Cable TV Franchise	53,272.26	49,880.83	70,971.12	60,500.00	60,500.00	50,000.00
321.91 · Tree Removal Permits	50.00	50.00	950.00	100.00	750.00	750.00
322.30 · Driveway Permit	1,707.00	250.00	75.00	0.00	200.00	200.00
322.82 · Excavating Permits	4,960.00	7,405.00	7,800.00	5,500.00	7,500.00	7,500.00
322.85 · Handicapped Applications	2,700.00	1,850.00	1,525.00	2,200.00	1,500.00	1,500.00
322.86 · Sign Permit	2,515.50	3,302.50	350.00	400.00	400.00	400.00
322.87 · Fence Permit	1,900.00	2,475.00	1,450.00	1,500.00	1,500.00	1,500.00
322.88 · Sewer Lateral	6,200.00	6,400.00	3,500.00	7,000.00	3,500.00	5,000.00
Total 320 · Licenses & Permits	75,304.76	73,413.33	88,421.12	79,200.00	77,650.00	68,650.00
330 · Fines & Forfeits						
331.10 · Restitution	3,109.90	0.00	168.90	150.00	150.00	150.00
331.11 · Vehicle Code Violations	26,649.00	42,384.82	43,906.16	30,000.00	30,000.00	30,000.00
331.12 · Violation of Ordinances	12,617.42	10,782.95	8,000.00	8,500.00	8,500.00	8,500.00
331.13 · State Police Fines & Penalties	1,701.24	974.74	0.00	1,000.00	1,000.00	1,000.00
Total 330 · Fines & Forfeits	44,077.56	54,142.51	52,075.06	39,650.00	39,650.00	39,650.00
340 · Interest, Rents & Royalties						
341.00 · Interest Earnings	213,749.54	269,085.15	155,156.82	135,000.00	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	7,200.00
342.21 · Admin Fee - H&S	7,200.00	5,400.00	7,200.00	7,200.00	7,200.00	7,200.00
342.23 · Rent - Lanta	0.00	0.00	0.00	144.00	0.00	0.00
Total 340 · Interest, Rents & Royalties	228,149.54	279,885.15	169,556.82	149,544.00	149,400.00	149,400.00

**Borough of Fountain Hill
2026 General Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
350 · Intergovernmental Revenue						
351.05 · Volunteer Fire Relief Associat	24,810.77	25,094.19	27,289.26	25,000.00	25,000.00	25,000.00
351.06 · Special Police Services	0.00	0.00	0.00	250.00	250.00	250.00
354.00 · All Other State Grants						
354.05 · MTF	900,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00
354.06 DCNR Pool Feasibility	0.00	0.00	0.00	0.00	28,200.00	28,200.00
354.07 CDBG Sidewalk Grant	0.00	0.00	0.00	0.00	199,000.00	199,000.00
Total 354.00 · All Other State Grants	900,610.00	125,094.19	0.00	225,250.00	452,450.00	452,450.00
355.01 · Public Utility Realty Tax	3,069.46	3,241.24	3,086.80	3,100.00	3,000.00	3,000.00
355.04 · Beverages Licenses	400.00	1,155.28	1,155.00	500.00	1,100.00	1,100.00
355.05 · Pension State Aid	174,836.64	188,746.65	193,304.40	175,000.00	175,000.00	175,000.00
355.08 · Casino Grant (LSA Funds)	50,047.00	0.00	71,198.00	71,198.00	71,198.00	50,000.00
359.00 · In Lieu of Taxes	19,323.00	20,392.00	20,392.00	19,500.00	20,000.00	20,000.00
Total 350 · Intergovernmental Revenue	1,586,880.23	338,629.36	316,425.46	494,548.00	722,748.00	701,550.00
360 · Charges for Services						
361 · Government Services						
361.10 · Administration fees	9,229.50	9,429.50	11,116.88	9,000.00	10,000.00	12,500.00
361.30 · Subdivision Fees	600.00	600.00	150.00	0.00	600.00	600.00
361.33 · Zoning Subdiv Permits			0.00	0.00	0.00	0.00
361.40 · Zoning - Non-Subdiv	10,600.00	300.00	0.00	2,400.00	2,400.00	2,400.00
361.50 · Publications	2.25	3,900.00	0.00	0.00	0.00	0.00
Total 361 · Government Services	20,431.75	14,237.25	11,266.88	11,400.00	13,000.00	15,500.00
362 · Public Safety						
362.11 · Accident Reports	2,157.14	3,620.00	1,980.00	1,500.00	1,500.00	1,500.00
362.12 · False Alarm/Burglar, Fire	618.00	0.00	28,557.75	300.00	300.00	300.00
362.41 · Building Permits	27,191.07	16,856.50	125,500.00	19,800.00	48,500.00	48,500.00
362.42 · Electrical Permits	5,458.08	4,253.50	1,779.00	5,000.00	2,500.00	2,500.00
362.43 · Plumbing Permits	3,480.50	5,770.50	3,309.00	4,000.00	4,000.00	4,000.00
362.44 · Fire Inspection Fee	1,039.50	0.00	390.00	9,000.00	9,000.00	9,000.00
362.45 · Rental License	52,440.00	16,904.50	70,000.00	46,740.00	60,500.00	60,500.00
362.46 · Rental Inspections	964.50	900.00	2,595.00	11,685.00	11,685.00	11,685.00
362 · Public Safety - Other		0.00	900.00	0.00	0.00	0.00
Total 362 · Public Safety	93,348.79	48,305.00	235,010.75	98,025.00	137,985.00	137,985.00
367 · Recreation						
367.10 · Playground Fees	240.00	510.91	225.00	500.00	250.00	250.00
367.20 · Swimming Fees	1,000.00	36,438.90	44,812.75	40,000.00	45,000.00	45,000.00
367.30 - Concession Stand	1,650.00	3,363.65	2,742.66	5,000.00	3,500.00	3,500.00
Total 367 · Recreation	2,890.00	40,313.46	47,780.41	45,500.00	48,750.00	48,750.00
Total 360 · Charges for Services	116,670.54	102,855.71	294,058.04	154,925.00	199,735.00	202,235.00

**Borough of Fountain Hill
2026 General Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
380 · Refund / Misc Revenue						
380.01 · Insurance Refunds / Claim	191,230.27	67,331.18	13,358.18	19,000.00	66,000.00	6,600.00
380.02 · Misc. Refunds	3,590.13	4,766.69	0.00	0.00	0.00	0.00
380.03 · Street Sign Restitution	0.00	0	0.00	0.00	0.00	0.00
380.06 · From Bethlehem Area SD	0.00	5.00	0.00	0.00	0.00	0.00
Total 380 · Refund / Misc Revenue	194,820.40	72,102.87	13,358.18	19,000.00	66,000.00	6,600.00
387 · Contributions & Donations						
387.02 · Cont. From St. Lukes	15,785.00	0.00	0.00	0.00	0.00	0.00
387.03 · Contribution to Park/Pool	0.00	60.00	0.00	0.00	0.00	0.00
387.04 · Karol Strelecki /Book Royalties	0.00	0.00	0.00	0.00	0.00	0.00
387 · Contributions & Donations - Other			0.00	0.00	0.00	0.00
Total 387 · Contributions & Donations	15,785.00	60.00	0.00	0.00	0.00	0.00
390 · Other Financing Sources						
391.10 · Sales of General Fixed Assets	0.00	0.00		0.00	0.00	0.00
391.11 · Sales of Vehicles	0.00	0.00	15,000.00	15,000.00	0.00	0.00
Total 391 · General Fixed Asset Dispositio	<i>0.00</i>	<i>0.00</i>	<i>15,000.00</i>	<i>15,000.00</i>	<i>0.00</i>	<i>0.00</i>
392 · Interfund Transfers						
392.36 · From Capital Funds	0.00	0.00	0.00	0.00	308,307.50	323,436.50
Total 392 · Interfund Transfers	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>308,307.50</i>	<i>323,436.50</i>
Total 390 · Other Financing Sources	0.00	44.14	0.00	15,000.00	308,307.50	323,436.50
398 · Appropriation From Prev. Yr. Fd Bal	0.00	0.00	0.00	663,400.77	0.00	290,321.73
Total Income	5,613,627.89	4,164,647.90	4,473,359.10	5,192,952.70	5,124,525.50	5,556,711.23

**Borough of Fountain Hill
2026 General Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
Expense						
400 · General Government						
400 · Legislative						
400.11 · Council Salary	10,639.70	11,916.71	11,000.00	11,000.00	11,000.00	11,000.00
400.33 · Council Travel	0.00	0.00	0.00	150.00	150.00	150.00
400.34 · Council Advertising	3,723.59	1,393.76	0.00	4,000.00	4,000.00	4,000.00
400.42 · Council Dues & Subscriptions	230.00	265.00	160.00	300.00	300.00	300.00
400.46 · Council Meetings	275.00	0.00	91.68	0.00	0.00	500.00
400.51 · Council-Contributions	0.00	0.00	0.00	750.00	750.00	750.00
Total 400 · Legislative	14,868.29	13,575.47	11,251.68	16,200.00	16,200.00	16,700.00
401 · Mayor						
401.11 · Mayor Salary	2,000.04	2,166.71	2,000.00	2,000.00	2,000.00	2,000.00
401.33 · Mayor Travel	0.00	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	60.00
401.46 · Mayor Meetings	0.00	0.00	0.00	0.00	0.00	0.00
Total 401 · Mayor	2,060.04	2,166.71	2,060.00	2,060.00	2,060.00	2,060.00
402 · Administration						
402.12 · Borough Manager	36,004.73	71,587.50	63,500.00	63,500.00	63,885.00	63,885.00
402.13 · Clerk/Receptionist	7,350.48	16,660.52	12,898.00	12,898.40	40,500.00	40,500.00
402.14 · Director of Finance	42,249.88	36,634.85	0.00	42,000.00	0.00	0.00
402.20 · Web Site Hosting	360.25	680.38	800.00	650.00	800.00	800.00
402.21 · Office Supplies	4,892.95	7,337.72	8,103.17	5,500.00	7,500.00	7,500.00
402.22 · Office Equipment	414.07	338.40	200.00	350.00	350.00	350.00
402.23 · Minor Equipment/Lease	1,336.76	2,016.72	2,506.26	1,100.00	3,200.00	3,200.00
402.311 · Auditing Services	7,155.00	9,750.00	8,400.00	8,400.00	8,400.00	8,400.00
402.321 · Telephone	2,918.97	2,927.83	6,000.00	3,000.00	6,000.00	6,000.00
402.324 · Postage	2,374.49	2,044.99	4,000.00	3,500.00	7,000.00	7,000.00
402.33 · Transportation	158.63	0.00	0.00	250.00	250.00	250.00
402.34 · Advertising	2,816.73	2,881.02	3,121.64	3,000.00	3,000.00	3,000.00
402.42 · Dues & Subscriptions	1,145.70	2,735.20	1,331.21	1,500.00	1,500.00	1,500.00
402.45 · Contract Services		23,567.98	146,286.81	0.00	30,000.00	16,800.00
402.46 · Meetings & Conferences	616.86	225.00	1,118.63	2,000.00	2,000.00	2,000.00
402.47 · Update Borough Code	4,171.00	11,697.00	6,000.00	13,095.00	13,000.00	13,000.00
402.75 · Computerization	14,453.66	8,929.37	5,000.00	22,065.00	19,450.00	19,450.00
Total 402 · Administration	128,420.16	200,249.73	269,265.71	182,808.40	206,835.00	193,635.00

Borough of Fountain Hill 2026 General Fund Budget

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
403 · Tax Collection						
403.11 · Salary Real Estate	4,416.48	3,397.29	4,400.00	5,500.00	4,400.00	4,400.00
403.12 · Salary Act 511	1,633.46	2,545.62	1,650.00	2,000.00	1,650.00	1,650.00
403.21 · Office Supplies	83.99	17.64	0.00	50.00	50.00	50.00
403.31 · Computer Service	4,239.02	4,369.48	4,500.00	4,500.00	1,500.00	1,500.00
403.310 · EIT/Keyston Collections	19,772.14	0.00	9,000.00	9,000.00	9,000.00	9,000.00
403.311 · LST/ Berkheimer	5,091.01	4,955.44	3,874.55	5,040.00	5,040.00	5,040.00
403.312 · Mercantile/Berkheimer	3,075.73	3,272.71		3,100.00	3,100.00	3,100.00
403.313 · EIT/ Act 32	0.00	0.00	0.00	0.00	0.00	0.00
403.32 · Postage & Bills	25.51	43.56	2,200.00	150.00	2,200.00	2,200.00
403.321 · Telephone	765.91	717.88	1,181.60	840.00	1,000.00	1,000.00
403.35 · Bonding	335.00	335.00	335.00	350.00	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	<i>39,438.25</i>	<i>19,654.62</i>	<i>27,141.14</i>	<i>30,680.00</i>	<i>28,440.00</i>	<i>28,440.00</i>
404 · Solicitor/Legal						
404.311 · Professional Services	55,652.64	43,206.99	38,304.06	45,000.00	45,000.00	45,000.00
404.312 · Special Legal Services	0.00	3,725.00	1,143.75	2,500.00	2,500.00	2,500.00
Total 404 · Solicitor/Legal	<i>55,652.64</i>	<i>46,931.99</i>	<i>39,447.81</i>	<i>47,500.00</i>	<i>47,500.00</i>	<i>47,500.00</i>
408 · Engineering Services						
408.311 · Professional Services	74,321.77	55,063.38	18,375.35	40,000.00	40,000.00	40,000.00
408.312 · Special Engineering Services	103,001.39	43,178.48	48,051.17	60,000.00	90,000.00	90,000.00
408.313 · Eng Serv. - Sewer Lateral	9,427.40	11,996.25	13,025.25	11,000.00	11,000.00	11,000.00
Total 408 · Engineering Services	<i>186,750.56</i>	<i>110,238.11</i>	<i>79,451.76</i>	<i>111,000.00</i>	<i>141,000.00</i>	<i>141,000.00</i>
409 · Gen Government Buildings						
409.14 · Contracted Services	14,402.48	15,849.57	15,920.84	14,000.00	16,000.00	16,000.00
409.20 · Operating Supplies	661.72	2,057.43	1,911.47	2,300.00	2,100.00	2,100.00
409.23 · Heating/Generator Fuel	181.36	168.19	403.20	500.00	500.00	500.00
409.26 · Minor Equipment	154.06	208.70	187.47	500.00	250.00	250.00
409.361 · Electricity	8,726.86	8,455.22	10,625.88	9,000.00	10,000.00	10,000.00
409.362 · Water	3,218.17	2,644.86		2,500.00	2,500.00	2,500.00
409.363 · Natural Gas	1,174.56	1,756.13	2,045.52	2,000.00	2,250.00	2,250.00
409.37 · Repairs & Maintenance	6,849.86	16,123.98	4,431.08	4,000.00	4,500.00	4,500.00
409.45 · Security	276.00	322.00	103.50	280.00	280.00	280.00
409.70 · Capital Improvements	0.00	0.00	0.00	0.00	0.00	0.00
409.71 · Public Works Building	1,530.96	47.19	1,779.00	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	0.00	0.00
Total 409 · Gen Government Buildings	<i>37,176.03</i>	<i>47,633.27</i>	<i>37,407.95</i>	<i>37,580.00</i>	<i>39,880.00</i>	<i>39,880.00</i>
Total 400. · General Government	464,365.97	440,449.90	426,578.23	380,328.40	481,915.00	469,215.00

Borough of Fountain Hill 2026 General Fund Budget

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
410. · Public Safety						
410 · Police						
410.13 · Full Time Wages	722,701.62	818,864.81	718,180.17	915,551.94	942,567.08	942,567.08
410.14 · Chief of Police	98,910.08	120,950.19	105,928.13	109,538.53	110,228.21	110,228.21
410.161 · Crossing Guards	0.00	0.00	0.00	2,300.00	1,500.00	1,500.00
410.162 · PT Wages	74,315.99	80,542.74	101,279.36	92,453.63	189,443.00	140,000.00
410.163 · Secretary	44,340.80	48,418.81	47,532.60	50,713.64	51,032.95	51,032.95
410.181 · Longevity	15,778.21	17,899.11	21,002.76	21,002.76	23,776.00	23,776.00
410.182 · Overtime	117,076.78	154,226.06	163,097.85	146,557.89	146,300.00	146,300.00
410.183 · Shift Differential	9,577.84	9,379.95	9,178.71	10,662.97	11,142.80	11,644.23
410.184 · Holiday	41,473.16	41,646.15	85,454.06	54,968.17	60,738.00	60,738.00
410.185 · Holiday/DOT (working Holiday)	52,479.04	51,556.39	67,498.67	63,763.34	70,500.00	70,500.00
410.192 · Bonuses	13,250.00	15,050.00	16,700.00	16,700.00	16,700.00	16,700.00
410.193 · Physicals/Psychology	0.00	0.00	0.00	1,250.00	1,250.00	1,250.00
410.211 · Office Supplies	5,136.46	5,027.85	3,499.83	5,000.00	5,000.00	5,000.00
410.22 · Office Equipment & Maintenance	2,099.15	2,311.96	2,353.89	2,000.00	2,300.00	2,300.00
410.231 · Minor Equipment	2,643.44	0.00	1207.425	5,000.00	2,500.00	2,500.00
410.238 · Uniforms	11,840.80	17,353.30	24115.215	15,375.00	17,500.00	17,500.00
410.239 · Uniform Equipment	566.00	566.94	487.64	2,000.00	3,000.00	3,000.00
410.24 · Vehicle Fuel	14,864.27	10,984.49	11,813.64	14,400.00	13,000.00	13,000.00
410.241 · Training	3,981.74	8,185.72	1,738.49	6,000.00	6,000.00	6,000.00
410.25 · Firearms Supplies	7,240.31	34,991.76	18,907.55	18,000.00	10,000.00	10,000.00
410.26 · Speed Check	1,937.00	1,936.50	2,970.00	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	1,000.00
410.321 · Telephone	6,143.16	6,809.00	7,574.63	6,720.00	7,000.00	7,000.00
410.322 · Postage	174.79	165.98	2,775.41	500.00	2,500.00	2,500.00
410.323 · Radio Equipment & Maintenance	613.00	1,063.00	502.22	500.00	500.00	500.00
410.33 · Transportation	60.00	174.58	0.00	250.00	250.00	250.00
410.371 · Repairs & Maintenance	12,933.00	8,693.58	6,829.98	10,000.00	8,000.00	8,000.00
410.42 · Dues & Subscriptions	315.00	606.34	1,130.85	500.00	1,200.00	1,200.00
410.421 · Computer/ Data & Maintenance	20,700.49	42,769.06	50,000.00	19,000.00	13,896.00	13,896.00
410.46 · Meetings & Conferences	1,226.95	730.34	2,770.00	1,000.00	1,000.00	1,000.00
410.47 · Investigations	1,958.77	676.48	1555.35	2,000.00	2,000.00	2,000.00
410.471 · Examination Service Fee	0.00	0.00	425.00	0.00	1,000.00	1,000.00
410.70 · Building Maint. / Improvements	883.60	5,052.78	100.00	3,000.00	3,000.00	3,000.00
410.74 · Capital Purchase/P.D	65,114.28	11,301.50	71,198.00	71,198.00	30,120.00	30,120.00
410.741 · Mobil Equipment		0	0.00	0.00	0.00	0.00
410.75 · State Accreditation	4,369.87	2,963.36	4,000.00	4,600.00	3,000.00	3,000.00
410.77 · Grant Purchases	0.00	0.00	0.00	0.00	0.00	0.00
Total 410 · Police	<i>1,354,705.60</i>	<i>1,521,898.73</i>	<i>1,552,807.39</i>	<i>1,675,559.87</i>	<i>1,760,998.04</i>	<i>1,712,056.47</i>

**Borough of Fountain Hill
2026 General Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
411 · Fire						
411.158 · Volunteer Fire Relief Asso.	24,810.77	25,094.19	27,289.26	25,000.00	26,000.00	26,000.00
411.159 · Fountain Hill Volunteer Fire Co	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
411.20 · Supplies	5.00	138.53	0.00	600.00	500.00	500.00
411.23 · Uniforms	0.00	10,229.76	26,626.00	60,000.00	2,000.00	20,000.00
411.24 · Vehicle Fuel	3,297.31	2,540.65	2,346.27	2,500.00	2,500.00	2,500.00
411.25 · Heating Gas	2,005.29	2,294.31	2,353.86	2,500.00	2,500.00	2,500.00
411.26 · Minor Equipment	0.00	1,074.00	1,500.00	3,000.00	3,000.00	3,000.00
411.261 · Electric	3,365.59	2,793.97	3,350.60	3,000.00	3,500.00	3,500.00
411.327 · Radio Equipment Maintenance	120.00	0.00	0.00	3,000.00	3,000.00	3,000.00
411.361 · Telephone	1,663.36	1,796.08	1,856.97	1,700.00	1,900.00	1,900.00
411.362 · Water	110.52	106.68	250.00	250.00	250.00	250.00
411.371 · Truck Repair & Maintenance	14,538.47	36,258.78	40,000.00	10,000.00	20,000.00	20,000.00
411.372 · Equipment Repair & Maintenance	1,653.54	3,510.03	2,161.50	4,000.00	3,000.00	3,000.00
411.373 · Fire House Repairs & Maintenance	3,885.69	749.00	8,268.00	3,000.00	5,500.00	5,500.00
411.42 · Dues & Subscriptions	3,207.10	3,091.10	3,358.19	3,100.00	0.00	0.00
411.46 · Meetings & Education	0.00	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	150,000.00	170,000.00
Total 411 · Fire	<i>64,162.64</i>	<i>100,447.85</i>	<i>124,860.65</i>	<i>127,150.00</i>	<i>229,150.00</i>	<i>267,150.00</i>

**Borough of Fountain Hill
2026 General Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
413 · Code Enforcement						
413.14 · Fire Marshal	2,291.97	1,680.80	0.00	2,700.00	2,700.00	2,700.00
413.21 · Supplies	332.72	258.17	15.00	100.00	100.00	100.00
413.26 · Minor Equipment	0.00	0.00	0.00	300.00	300.00	300.00
413.310 · UCC Inspections/Bldg.	98,837.90	35,762.09	150,000.00	45,000.00	66,685.00	58,500.00
413.313 · UCC Fees	616.50	112.50	0.00	2,250.00	2,250.00	2,250.00
413.314 · Fire Inspection Program	0.00		0.00	0.00	9,000.00	9,000.00
413.33 · Expenses/Fire Marshall	0.00	0.00	0.00	0.00	0.00	0.00
413.346 · Meetings & Education /Code En	0.00		0.00	500.00	500.00	500.00
413.347 · Training/Fire Marshall	0.00	200.00	0.00	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	3,600.00	2,400.00	1,500.00	1,500.00
Total 413 · Code Enforcement	<i>104,785.89</i>	<i>40,413.56</i>	<i>153,615.00</i>	<i>53,450.00</i>	<i>83,235.00</i>	<i>75,050.00</i>
414 · Planning & Zoning						
414.14 · Salary Zoning Officer	67,925.02	27,181.21	32,500.00	65,000.00	65,200.00	65,200.00
414.15 · Salary Zoning Secretary	0.00	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	150.00
414.311 · Legal Services PC/ZHB	9,473.25	8,950.00	3,000.00	9,000.00	9,000.00	9,000.00
414.312 · Stenographer PC/ZHB	2,512.00	985.00	1,000.00	2,000.00	2,000.00	2,000.00
414.321 · Telephone	1,271.52	1,268.72	1,311.30	1,140.00	1,425.00	1,781.25
414.324 · Postage	539.43	84.04	500.00	500.00	600.00	600.00
414.33 · Expenses / Zoning	1,216.25	902.00	0.00	100.00	100.00	100.00
414.34 · Advertising PC/ZHB	1,798.46	2,716.92	2,000.00	3,000.00	3,000.00	3,000.00
414.346 · Meetings & Education/ZHB	0.00	0.00	500.00	100.00	500.00	500.00
414.75 · Computerization	2,049.11	382.50	0.00	500.00	500.00	500.00
414.76 · Update SALDO Ordinance	0.00	0.00	0.00	0.00	0.00	0.00
Total 414 · Planning & Zoning	<i>86,785.04</i>	<i>42,470.39</i>	<i>40,961.30</i>	<i>81,490.00</i>	<i>82,475.00</i>	<i>82,831.25</i>
415 · Emergency Management						
415.20 · Supplies	0.00	0.00	0.00	1,000.00	2,500.00	2,500.00
Total 415 · Emergency Management	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,000.00</i>	<i>2,500.00</i>	<i>2,500.00</i>
Total 410. · Public Safety	1,610,459.17	1,705,230.53	1,872,244.34	1,938,649.87	2,158,358.04	2,139,587.72
421. · Health & Welfare						
421.14 · Salary Health Officer	1,440.00	1,440.00	1,440.00	1,600.00	1,600.00	1,600.00
421.20 · Supplies	0.00	0.00	0.00	100.00	100.00	100.00
Total 421. · Health & Welfare	1,440.00	1,440.00	1,440.00	1,700.00	1,700.00	1,700.00

Borough of Fountain Hill 2026 General Fund Budget

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
430 · Public Works						
430 · Roads & Streets						
430.14 · Wages	198,242.86	259,087.45	248,205.00	257,752.15	257,671.00	257,671.00
430.15 · Supervisor Wages	79,798.73	76,383.81	75,028.91	79,442.31	79,943.00	79,943.00
430.181 · Overtime	3,864.08	8,253.97	8,000.00	7,000.00	8,000.00	8,000.00
430.182 · Longevity	0.00	0.00	0.00	0.00	3,500.00	3,500.00
430.193 · CDL Testing	0.00	0.00	168.00	360.00	360.00	360.00
430.20 · Supplies	1,046.60	1,013.62	1,090.44	1,800.00	1,500.00	1,500.00
430.21 · Minor Equipment	1,728.27	1,138.78	1,234.49	1,700.00	1,700.00	1,700.00
430.214 · Training	455.00	395.00	1,320.00	1,000.00	1,200.00	1,200.00
430.22 · Gas & Oil	11,945.59	7,323.44	9,301.94	12,000.00	12,000.00	12,000.00
430.221 · Heating Gas	3,506.52	4,125.24	5,835.12	4,200.00	5,500.00	5,500.00
430.23 · Equipment Repair & Maintenance	29,254.97	8,009.67	800.00	3,000.00	3,000.00	3,000.00
430.238 · Uniforms	2,320.29	2,025.24	1,042.31	2,400.00	2,400.00	2,400.00
430.25 · Repairs & Maintenance Supplies	211.04	0.00	372.27	500.00	500.00	500.00
430.321 · Telephone	1,770.03	1,295.82	1,361.69	2,000.00	1,500.00	1,500.00
430.34 · Advertising	0.00		0.00	0.00	0.00	0.00
430.371 · Vehicle Repair & Maintenance	14,111.21	14,453.89	18,198.47	15,000.00	17,500.00	17,500.00
430.45 · Fuel Management	0.00		1,418.78	0.00	500.00	500.00
430.47 · Drug & Alcohol Testing	0.00	0.00	0.00	0.00	0.00	0.00
430.74 · Capital Equipment	64,256.64	10,367.00	9,000.00	12,000.00	35,000.00	34,000.00
430.75 · Computerization	2,010.52	3,039.07	500.00	0.00	500.00	500.00
Total 430 · Roads & Streets	<i>414,522.35</i>	<i>396,912.00</i>	<i>382,877.39</i>	<i>400,404.46</i>	<i>432,524.00</i>	<i>431,524.00</i>
431 · Cleaning of Streets & Gutters						
431.21 · Minor Equipment	0.00	18.02	150.00	350.00	350.00	350.00
431.37 · Equipment Repair & Maintenance	338.34	0.00	1,500.00	4,750.00	4,500.00	4,500.00
431.74 · Major Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Total 431 · Cleaning of Streets & Gutters	<i>338.34</i>	<i>18.02</i>	<i>1,650.00</i>	<i>5,100.00</i>	<i>4,850.00</i>	<i>4,850.00</i>
432 · Winter Maintenance						
432.20 · Supplies	0.00	0.00	0.00	0.00	0.00	0.00
432.21 · Minor Equipment	144.25	347.10	500.00	2,500.00	2,500.00	2,500.00
432.37 · Equipment Repairs & Maintenance	910.44	338.20	1,446.45	1,500.00	1,500.00	1,500.00
432.45 · Contracted Services	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00
Total 432 · Winter Maintenance	<i>1,054.69</i>	<i>685.30</i>	<i>1,946.45</i>	<i>7,500.00</i>	<i>7,500.00</i>	<i>7,500.00</i>
433 · Traffic Control Devices						
433.20 · Supplies	6,877.19	1,428.25	3,391.43	7,000.00	7,000.00	7,000.00
433.36 · Electricity	1,374.44	1,881.14	1,776.00	2,000.00	2,000.00	2,000.00
433.37 · Repair & Maintenance	0.00	844.00	0.00	0.00	0.00	4,500.00
433.74 · Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Total 433 · Traffic Control Devices	<i>8,251.63</i>	<i>4,153.39</i>	<i>5,167.43</i>	<i>9,000.00</i>	<i>9,000.00</i>	<i>13,500.00</i>

**Borough of Fountain Hill
2026 General Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
434 · Street Lighting						
434.361 · Street Lighting - Electricity	46,601.66	47,145.56	48,838.38	45,000.00	49,000.00	49,000.00
Total 434 · Street Lighting	<i>46,601.66</i>	<i>47,145.56</i>	<i>48,838.38</i>	<i>45,000.00</i>	<i>49,000.00</i>	<i>49,000.00</i>
436 · Storm Sewers & Drains						
436.36 · Stormwater Fees	9,322.00	9,322.00	9,322.00	9,322.00	9,322.00	9,322.00
Total 436 · Storm Sewers & Drains	<i>9,322.00</i>	<i>9,322.00</i>	<i>9,322.00</i>	<i>9,322.00</i>	<i>9,322.00</i>	<i>9,322.00</i>
437 · Repairs of Tools & Machinery						
437.10 · Tool Equipment & Repair	117.93	109.80	0.00	500.00	500.00	500.00
Total 437 · Repairs of Tools & Machinery	<i>117.93</i>	<i>109.80</i>	<i>0.00</i>	<i>500.00</i>	<i>500.00</i>	<i>500.00</i>
438 · Street Repairs & Maintenance						
438.001 · Sioux St Reconstr.	220,687.11	0.00	0.00	0.00	0.00	0.00
438.002 · Stanley Grass Alley	3,851.14	0.00	2,000.00	80,000.00	30,000.00	30,000.00
438.003 · General Paving	14,033.04	11,508.43	4,291.65	11,000.00	15,000.00	15,000.00
438.004 · Brighton St	0.00	0.00	0.00	0.00	0.00	0.00
438.005 · Lechauweki Ave	0.00	0.00	0.00	0.00	0.00	0.00
438.03 · Jeter Ave (CDBG 2022)	0.00	19,350.25	0.00	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	200,000.00
438.006 - Frederick - Moravia to Wiley & Fiot - Delaware to Seneca	0.00	0.00	129,000.00	150,000.00	0.00	0.00
438.007 - Hertzog Sidewalks	0.00	0.00	0.00	0.00	237,000.00	237,000.00
438.45 · Contracted Services	0.00	0.00	22,875.00	0.00	5,000.00	5,000.00
Total 438 · Street Repairs & Maintenance	<i>1,946,123.65</i>	<i>191,982.07</i>	<i>158,166.65</i>	<i>441,000.00</i>	<i>487,000.00</i>	<i>487,000.00</i>
Total 430 · Public Works	2,426,332.25	650,328.14	607,968.29	917,826.46	999,696.00	1,003,196.00
448 · Water System Service						
448.00 · Hydrant Rental	16,368.00	13,640.00	16,368.00	16,368.00	16,368.00	16,368.00
Total 448 · Water System Service	16,368.00	13,640.00	16,368.00	16,368.00	16,368.00	16,368.00

**Borough of Fountain Hill
2026 General Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
450 · Recreation & Community						
451 · Recreation						
451.21 · Concession Supplies	0.00	2,506.24	2,000.00	5,000.00	3,000.00	3,000.00
451.24 · Equipment		0.00	100.00	0.00	500.00	500.00
451.25 Pool Study			0.00	0.00	56,000.00	56,000.00
Total 451 · Recreation	<i>0.00</i>	<i>2,506.24</i>	<i>2,100.00</i>	<i>5,000.00</i>	<i>59,500.00</i>	<i>59,500.00</i>
452 · Swimming Pool						
452.14 · Wages	0.00	63,692.90	82,615.00	80,000.00	85,000.00	85,000.00
452.20 · Chemicals	0.00	12,690.43	15,962.00	13,000.00	13,000.00	13,000.00
452.21 · Supplies	6,499.15	4,109.09	5,701.00	4,250.00	5,500.00	5,500.00
452.22 · Minor Equipment	160.47	184.62	337.00	800.00	200.00	200.00
452.30 · Electrical Inspections		0	0.00	0.00	150.00	150.00
452.31 · Water Testing	0.00	1,709.00	548.00	2,000.00	1,000.00	1,000.00
452.32 · Telephone	239.88	240.63	161.00	240.00	200.00	200.00
452.34 · Advertising	200.00	0.00	0.00	0.00	0.00	0.00
452.361 · Electricity	549.73	3,873.38	2,500.00	3,000.00	2,500.00	2,500.00
452.362 · Water	740.93	8,640.98	5,279.00	4,500.00	4,000.00	4,000.00
452.371 · Equipment Repair & Maintenance	5,877.49	51,660.95	17,779.60	50,000.00	25,000.00	25,000.00
452.372 · Bathhouse Repairs & Maintenance	236.78	1,459.67	775.43	3,500.00	5,000.00	5,000.00
452.49 · Pool Onboarding Expenses	0.00	0.00	722.80	0.00	1,000.00	1,000.00
452.70 · Equipment	0.00	0.00	373.01	0.00	0.00	0.00
452.74 · Capital Purchases	0.00	0.00	0.00	0.00	93,187.50	93,187.50
Total 452 · Swimming Pool	<i>14,504.43</i>	<i>148,261.65</i>	<i>132,753.84</i>	<i>161,290.00</i>	<i>235,737.50</i>	<i>235,737.50</i>
454 · Parks & Playground						
454.14 · Wages	21,802.00	24,015.75	29,577.00	28,000.00	25,000.00	27,000.00
454.20 · Supplies (Recreation)	643.32	1,588.17	518.85	2,000.00	2,000.00	2,000.00
454.21 · Field Supplies (PW)	2,148.55	2,040.19	5,125.15	1,500.00	2,500.00	2,500.00
454.22 · Equipment (PW)	0.00	0.00	18.38	400.00	400.00	400.00
454.32 · Telephone	720.00	720.00	465.00	720.00	500.00	500.00
454.361 · Electricity	2,259.57	2,836.35	2,764.74	2,130.00	2,500.00	2,500.00
454.362 · Water	673.30	563.14	2,197.49	750.00	1,200.00	1,200.00
454.37 · Equipment Repair & Maintenance	2,277.34	1,405.82	319.26	2,200.00	2,000.00	2,000.00
454.39 · Building Repair & Maintenance	2,414.20	96.50	47.00	1,500.00	1,500.00	1,500.00
454.45 · Contracted Services	29,068.00	7,172.40	10,719.72	8,000.00	10,000.00	10,000.00
454.49 · Park Onboarding Expenses	0.00	0.00	187.00	0.00	200.00	200.00
454.73 · Pole Building	0.00	357.96	0.00	60,000.00	10,000.00	10,000.00
Total 454 · Parks & Playground	<i>62,006.28</i>	<i>40,796.28</i>	<i>16,235.21</i>	<i>107,200.00</i>	<i>57,800.00</i>	<i>59,800.00</i>

**Borough of Fountain Hill
2026 General Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
455 · Shade Tree Commission						
455.10 · Supplies & Services	1,017.99	369.49	300.00	800.00	800.00	800.00
Total 455 · Shade Tree Commission	1,017.99	369.49	300.00	800.00	800.00	800.00
457 · Community Celebrations						
457.21 · Supplies	669.58	182.29	300.00	500.00	500.00	500.00
457.24 Other		96.03	0.00	0.00	0.00	0.00
457.50 · Contributions to Community	0.00	0.00	0.00	250.00	0.00	250.00
457.60 · Community Program Supplies	225.00	225.00	235.00	250.00	250.00	250.00
Total 457 · Community Celebrations	894.58	503.32	535.00	1,000.00	750.00	1,000.00
Total 450 · Recreation & Community	78,423.28	192,436.98	151,924.05	275,290.00	354,587.50	356,837.50
460 · Community Development						
463 · Grant Application	0.00	40.00	100.00	100.00	100.00	100.00
Total 460 · Community Development	0.00	40.00	100.00	100.00	100.00	100.00
470 · Debt Service						
471.10 · G.O. Note Series of 2013	63,540.12	69,213.29	63,585.84	66,820.00	64,846.77	64,846.77
471.11 · G.O. Note 2017 PW Garage	0.00	0.00	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	11,301.50
471.42 · Purchase PW Truck	0.00	0.00	0.00	0.00	0.00	0.00
471.42 · Lease Purchase Public Safety Radio	0.00	0.00	0.00	108,000.00	58,893.00	58,893.00
Total 470 · Debt Service	74,841.62	69,213.29	74,887.34	186,121.50	135,041.27	135,041.27
472.00 · Interest Expenses						
472.10 · G.O Note 2013/ Interest	10,877.46	6,170.77	11,695.93	10,435.00	10,435.00	10,435.00
Total 472.00 · Interest Expenses	10,877.46	6,170.77	11,695.93	10,435.00	10,435.00	10,435.00
480 · Miscellaneous Expenditures						
480.31 · Tax /Payroll Service	5,731.60	7,004.68	8,140.28	6,240.00	6,240.00	6,240.00
Total 480 · Miscellaneous Expenditures	5,731.60	7,317.44	8,140.28	6,240.00	6,240.00	6,240.00

Borough of Fountain Hill 2026 General Fund Budget

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
482 · Employer Contribution						
482.30 · IRS 457 Contribution	4,185.00	3,725.00	3,250.00	3,250.00	3,250.00	3,250.00
482.40 · Insurance Opt Out	41,097.19	0.00	64,500.00	64,419.84	65,000.00	65,000.00
483.10 · Police Pension Fund	408,267.00	398,058.00	437,323.00	437,323.00	468,079.00	501,416.00
483.101 · Pension Consulting Service	4,800.00	0.00	500.00	500.00	500.00	500.00
Total 482 · Employer Contribution	458,349.19	401,783.00	505,573.00	505,492.84	536,829.00	570,166.00
486 · Insurance						
486.351 · Business Package	50,276.60	64,039.00	60,336.40	55,230.00	92,933.40	92,933.40
486.354 · Workers Comp	37,152.60	42,877.60	40,049.97	36,009.00	39,856.74	39,856.74
486.355 · Official & Employer Liability	0.00	0.00	0.00	450.00	450.00	450.00
486.357 · Treasurer Bond	900.00	925.00	500.00	450.00	450.00	450.00
486.359 · Police Liability	2,500.00	0.00	0.00	0.00	0.00	0.00
Total 486 · Insurance	90,829.20	107,841.60	100,886.37	92,139.00	133,690.14	133,690.14
487 · Employee Benefits						
487.151 · Disability Insurance	6,713.59	8,782.39	9,877.88	7,848.00	8,568.00	8,568.00
487.152 · Capital Blue Cross	370,098.00	387,753.03	386,611.70	467,043.00	422,108.40	422,108.40
487.153 · Transitional Reinsurance/PCOR	120.00	135.24	150.00	150.00	150.00	150.00
487.154 · PMRS	72,211.85	56,281.11	74,047.05	74,047.05	73,142.00	73,142.00
487.155 · Employers FICA	44,408.14	58,637.30	72,862.64	51,223.58	52,666.20	52,666.20
487.156 · Employers Unemployment	3,941.65	6,210.34	15,550.52	5,950.00	7,500.00	7,500.00
Total 487 · Employee Benefits	497,493.23	517,799.41	559,099.78	606,261.63	564,134.60	564,134.60
490 · Other Financing Uses						
492.04 · To Capital Reserve-Capital Proj	250,000.00	250,000.00	250,000.00	250,000.00	150,000.00	150,000.00
Total 492 · Interfund Transfers	250,000.00	250,000.00	250,000.00	250,000.00	150,000.00	150,000.00
Total 490 · Other Financing Uses	272,177.15	250,000.00	250,000.00	250,000.00	150,000.00	150,000.00
Total Expense	6,007,688.12	4,363,228.65	4,586,905.60	5,186,952.70	5,549,094.55	5,556,711.23
Net Income	(394,060.23)	(198,580.75)	(113,546.50)	6,000.00	(424,569.05)	0.00

Borough of Fountain Hill 2026 Liquid Fuels Budget

	Actual Jan - Dec 2023	Actual 2024	Budget 2025	Draft Budget 10.16.25	Proposed Budget 11.03.2025
Income					
300. Revenue					
341.00 Interest Earnings	7,823.57	12,956.15	500.00	500.00	5,000.00
357.00 Liquid Fuels Grants	128,212.92	127,363.92	124,854.60	122,850.51	122,850.51
380.00 Misc Receipts	0.00	0.00	0.00	0.00	0.00
Total 300. Revenue	136,036.49	140,320.07	125,354.60	123,350.51	127,850.51
398 - From Pref Yr Fund Balance	0.00	0.00	6,945.40	412,824.49	408,324.49
Total Income	136,036.49	140,320.07	132,300.00	536,175.00	536,175.00
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	2,287.05	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
439.4 Highway Const.- Local Forces	21,580.09	5,257.73	0.00	0.00	0.00
439.5 Hertzog Ave Rd Construction	0.00	0.00	0.00	237,000.00	237,000.00
439.6 Alley Repaving Contracted Services	0.00	0.00	100,000.00	0.00	0.00
439.91 Cherry Street (Alley) Unnamed Alley east to Bergen St	0.00	0.00	0.00	62,500.00	62,500.00
439.92 Alley Pawnee - Bishopthorpe to Clewell	0.00	0.00	0.00	116,625.00	116,625.00
439.93 Cherry Street (Alley) Reconstruction, from Smiley Ave to Lechauweki Ave	0.00	0.00	0.00	87,750.00	87,750.00
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	24,826.96	132,300.00	536,175.00	536,175.00
Net Income	(161,669.73)	115,493.11	0.00	0.00	0.00

**Borough of Fountain Hill
2026 Sewer Fund Budget**

	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.22.25	Proposed Budget 11.03.2025
Income					
300. Revenue					
341.00 · Interest Earnings	54,415.90	51,002.04	15,000.00	25,000.00	25,000.00
364.10 · Residential - Current	559,784.70	555,085.16	619,019.00	605,000.00	605,000.00
364.101 · Residential - Delinquen	232,047.58	162,775.36	196,427.91	150,000.00	150,000.00
364.11 · Commercial - Current	468,477.81	458,817.16	463,481.45	450,000.00	450,000.00
364.112 · Commercial - Delinquent	2,374.12	55,000.00	5,000.00	5,000.00	5,000.00
364.12 · Charges- Salisbury	8,392.10	6,820.67	7,300.00	7,000.00	7,000.00
364.80 · St. Luke/ IWS	100,142.58	0.00	50,071.29	50,000.00	50,000.00
364.81 · From St. Luke/ Pump Hous	0.00	13,500.00	5,000.00	50,000.00	50,000.00
Total 300. Revenue	1,426,013.91	1,303,000.39	1,361,299.65	1,342,000.00	1,342,000.00
398.00 · Previous Year Fund Balance					
Total Income	1,426,013.91	1,303,000.39	1,361,299.65	1,342,000.00	1,342,000.00
Expense					
402. Administration					
402.12 Exec Secretary	15,000.00	21,000.00	21,161.25	21,294.00	21,294.00
402.13 Clerk/Receptionist	12,896.73	25,000.00	25,796.80	34,148.00	34,148.00
402.14 Director of Finance	11,995.30	0.00	14,000.00	0.00	0.00
402.21 Office Supplies	132.36	1,300.94	600.00	1,200.00	1,200.00
402.22 Office Equipt Maint	84.60	101.52	234.00	234.00	234.00
402.23 Minor Equipment/Lease	514.86	286.33	500.00	500.00	500.00
402.24 Bank Services Fees		-25.00	0.00	0.00	0.00
402.311 Auditing	3,250.00	2,000.00	2,500.00	2,500.00	2,500.00
402.321 Telephone	97.31	335.83	60.00	60.00	60.00
402.324 Postage	1,711.92	2,000.00	1,800.00	2,500.00	2,500.00
402.38 Office Rent	5,400.00	7,200.00	7,200.00	7,200.00	7,200.00
402.45 Contract Services	0.00	24,800.00	0.00	6,000.00	6,000.00
402.75 Computerization	5,822.00	1,200.00	5,227.00	6,009.00	6,009.00
408.31 Engineering Services	5,518.99	5,000.00	15,000.00	15,000.00	15,000.00
408.32 Legal Services	8,712.24	3,818.00	28,000.00	28,000.00	28,000.00
Total 402. Administration	71,136.31	94,017.62	122,079.05	124,645.00	124,645.00

**Borough of Fountain Hill
2026 Sewer Fund Budget**

	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.22.25	Proposed Budget 11.03.2025
429 Collection & Treatment					
429.14 PW Wages (430.14)	51,078.68	73,000.00	73,264.96	73,300.00	73,300.00
429.181 PW Overtime	1,312.09	0.00	1,750.00	1,750.00	1,750.00
430.15 PW Manager Wages	0.00	4,900.00	0.00	8,882.00	8,882.00
429.20 Supplies	893.46	703.33	1,750.00	1,500.00	1,500.00
429.21 Gas & Oil	835.91	1,500.00	3,500.00	3,500.00	3,500.00
429.23 Minor Equipt	924.27	382.07	10,000.00	1,000.00	1,000.00
429.238 Uniforms PW	0.00	0.00	0.00	0.00	0.00
429.239 Safety Equip. PW	470.20	125.32	600.00	600.00	600.00
429.321 Pump House-Phone	359.82	200.00	500.00	450.00	450.00
429.361 Pump House- Electric	3,766.65	6,101.92	5,300.00	6,250.00	6,250.00
429.362 Pump House- Water	145.66	99.11	200.00	200.00	200.00
429.363 Treatment Charges-Bethl	691,979.09	511,737.00	635,000.00	612,200.00	612,200.00
429.364 IWS Charges-Bethlehem	98,179.00	29,890.80	72,863.70	50,000.00	50,000.00
429.365 Capital Charges	67,598.00	67,747.00	67,600.00	67,750.00	67,750.00
429.371 Pump & Meter R/M	13,415.21	0.00	8,000.00	55,000.00	55,000.00
429.372 Lines R/M	5,467.71	2,160.00	35,000.00	50,000.00	50,000.00
429.373 Equipt R/M	1,788.33	4,860.72	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
429.70 Capital Equipment	0.00	0.00	0.00	15,000.00	15,000.00
Total 429 Collection & Treatment	938,214.08	703,407.26	920,328.66	952,382.00	952,382.00
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	20,406.48	25,410.91	26,925.40	30,979.80	30,979.80
486.354 Worker's Comp Policy	9,142.40	250.55	13,500.00	13,285.60	13,285.60
Total 486 Insurance	29,548.88	25,661.46	40,425.40	44,265.40	44,265.40

**Borough of Fountain Hill
2026 Sewer Fund Budget**

	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.22.25	Proposed Budget 11.03.2025
487 Employee Benefits					
487.151 Disability Ins.	2,196.64	1,297.52	2,616.00	2,856.00	2,856.00
487.152 Capital Blue Cross	147,791.86	113,271.12	135,000.00	138,047.00	138,047.00
487.153 Life Insurance	0.00	0.00	0.00	0.00	0.00
487.155 FICA Employer	13,706.26	5,791.93	19,575.00	17,555.00	17,555.00
487.156 Unemployment Comp	2,213.64	1,217.23	1,707.19	2,500.00	2,500.00
Total 487 Employee Benefits	165,908.40	121,577.81	158,898.19	160,958.00	160,958.00
Total Expense	1,204,531.01	944,664.15	1,241,731.30	1,282,250.40	1,282,250.40
Net Income	221,482.90	358,336.00	119,568.00	59,750.00	59,750.00
Other Expense					
429.374 Depreciation Expense	0.00	0.00	217,718.00	217,718.00	217,718.00
Total Other Expense	0.00	0.00	217,718.00	217,718.00	217,718.00

**Borough of Fountain Hill
2026 Health Sanitation Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	Budget 2025	Draft Budget 10.22.25	Proposed Budget 11.03.2025
Ordinary Income/Expense					
Income					
300. Revenue					
341.00 Interest Earning	20,049.09	17,564.08	12,000.00	11,000.00	11,000.00
361.10 Administration Fee	0.00	0.00		0.00	0.00
361.12 C.Card Processing Fee	0.00	0.00	0.00	4,000.00	4,000.00
364.11 Collection - Current	478,863.76	476,907.27	694,824.00	693,940.00	720,630.00
364.112 Collection - Delinquent	175,864.47	170,783.21	150,779.00	133,210.00	133,210.00
364.113 Northeast Revenue Delinquent	0.00	36,060.55	0.00	0.00	0.00
364.114 H&S Unapplied	3,101.04	5,804.17	4,935.00	5,000.00	5,000.00
364.20 Recycling Reimbursement	740.00	670.00	520.00	520.00	520.00
364.30 Recy. Facility Permit	840.00	760.00	760.00	1,100.00	1,100.00
364.21 · DEP/ 904 Recycling Grant	0.00	0.00	0.00	0.00	0.00
364.22 · DEP / 902 Recycling Grant	0.00	20,744.30	10,000.00	10,000.00	10,000.00
398 · From Prev Yr Fund Balance	0.00	0.00	4,289.89	0.00	15,721.00
300 Revenue Other	0.00	0.00	0.00	0.00	0.00
Total 300. Revenue	679,458.36	729,293.58	878,107.89	858,770.00	901,181.00
Total Income	679,458.36	729,293.58	878,107.89	858,770.00	901,181.00
Expense					
402. Administration					
402.12 · Exec Secretary	12,001.56	15,000.00	21,161.25	21,294.00	21,294.00
402.13 · Clerk/Receptionist	18,376.15	12,996.84	25,796.80	34,148.00	34,148.00
402.14 · Director of Finance	15,363.58	11,895.19	14,000.00	0.00	0.00
402.21 · Office Supplies	618.41	132.36	600.00	1,200.00	1,200.00
402.22 · Office Equipt Maint	111.11	84.60	113.00	234.00	234.00
402.23 · Minor Equipment/Lease	550.36	514.86	710.00	500.00	500.00
402.24 · Bank Services Fees	0.00	0.00	0.00	0.00	0.00
402.25 · Credit Card Service Fee	0.00	0.00	0.00	0.00	0.00
402.311 · Auditing	2,385.00	3,250.00	2,800.00	2,000.00	2,000.00
402.324 · Postage	2,183.18	1,711.92	1,800.00	2,500.00	2,500.00
402.38 · Office Rent	7,200.00	5,400.00	7,200.00	7,200.00	7,200.00
402.45 Contract Services	0.00	0.00	0.00	6,000.00	6,000.00
402.75 · Computerization	2,282.20	5,822.00	6,009.00	6,009.00	6,009.00
Total 402. Administration	61,071.55	56,807.77	80,190.05	81,085.00	81,085.00
427 Collection & Disposal					
427.45 Contracted Services	483,140.24	416,800.90	594,153.35	611,978.00	611,978.00
427.451 Recycling (& Shredding) Fee	2,162.00	5,913.00	5,600.00	2,600.00	2,600.00
427.52 Recycling Container	291.90	293.40	294.00	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	423,007.30	600,047.35	614,872.00	614,872.00
480 Miscellaneous					

**Borough of Fountain Hill
2026 Health Sanitation Fund Budget**

	Actual Jan - Dec 2023	Actual Jan - Dec 2024	Budget 2025	Draft Budget 10.22.25	Proposed Budget 11.03.2025
486 Insurance					
486.351 Business Package	19,990.40	20,406.48	26,925.40	30,980.00	30,980.00
486.354 Worker's Comp Policy	9,328.20	9,142.40	13,500.00	13,286.00	13,286.00
Total 486 Insurance	29,318.60	29,548.88	40,425.40	44,266.00	44,266.00
487 Employee Benefits					
487.151 Disability Ins.	2,425.96	2,196.64	2,616.00	2,856.00	2,856.00
487.152 Capital Blue Cross	134,032.51	147,791.86	135,000.00	138,047.00	138,047.00
487.153 Life Insurance			0.00	0.00	0.00
487.155 FICA Employer	11,564.36	12,747.39	18,121.90	17,555.00	17,555.00
487.156 Unemployment Comp	1,210.85	1,659.11	1,707.19	2,500.00	2,500.00
Total 487 Employee Benefits	149,233.68	164,395.00	157,445.09	160,958.00	160,958.00
Total Expense	725,217.97	674,610.95	878,107.89	901,181.00	901,181.00
Net Ordinary Income	-45,759.61	54,682.63	0.00	-42,411.00	0.00
Other Expense					
490.00 · Depreciation	15,787.00	0.00	13,112.00	13,100.00	8,586.00
Total Other Expense	15,787.00	0.00	13,112.00	13,100.00	8,586.00

Borough of Fountain Hill 2026 Library Fund Budget

	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.22.25	Proposed Budget 11.03.2025
Income					
300. Revenue					
301.10 Library Tax	91,924.40	85,000.00	92,280.76	90,660.00	90,660.00
341.00 Interest Earnings	5,998.10	3,342.49	1,500.00	2,500.00	2,500.00
398 · From Prev Yr Fund Balance			2,909.24	0.00	3,530.00
Total 300. Revenue	97,922.50	88,342.49	96,690.00	93,160.00	96,690.00
Total Income	97,922.50	88,342.49	96,690.00	93,160.00	96,690.00
Expense					
400. Expenses					
402.24 Bank Charges	40.66	0.00	50.00	50.00	50.00
456.62 B.A.P.Library Services	91,275.96	96,640.00	96,640.00	96,640.00	96,640.00
Total 400. Expenses	91,316.62	96,640.00	96,690.00	96,690.00	96,690.00
Total Expense	91,316.62	96,640.00	96,690.00	96,690.00	96,690.00
Net Income	6,605.88	-8,297.51	0.00	-3,530.00	0.00

Borough of Fountain Hill 2026 Fire Fund Budget

	Actual Jan - Dec 2024	2025 Projected	Budget 2025	Draft Budget 10.22.25	Proposed Budget 11.03.2025
Income					
300. Revenue					
301.10 Fire Tax	18,395.00	16,927.04	18,456.15	18,163.00	18,163.00
341.00 Interest Earning	10,791.85	8,453.23	6,000.00	7,000.00	7,000.00
Total 300. Revenue	29,186.85	25,380.27	24,456.15	25,163.00	25,163.00
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	0.00	0.00	0.00	0.00	0.00
Total 391. Proceeds of Gen. Fixed Assets	0.00	0.00	0.00	0.00	0.00
398. From Prev Yr Fund Balance	0.00	0.00	0.00	0.00	174,837.00
Total Income	29,186.85	25,380.27	24,456.15	25,163.00	200,000.00
Expense					
492.01 Trx to GF	0.00	0.00	0.00	0.00	0.00
411. Fire					
411.374 Repair & Maint. Equipment	0.00	0.00	0.00	0.00	0.00
411.47 Bank Fees	125.00	0.00	0.00	0.00	0.00
411.74 Fire Truck	0.00	0.00	0.00	200,000.00	200,000.00
Total 411. Fire	0.00	0.00	0.00	200,000.00	200,000.00
Total Expense	0.00	0.00	0.00	200,000.00	200,000.00
Net Income	29,061.85	25,380.27	24,456.15	-174,837.00	0.00

**Borough of Fountain Hill
2026 Capital Projects**

	Draft Budget 10.16.25	Proposed Budget 11.03.2025	Budget 2027	Budget 2028	Budget Future	Notes
Police						
In-car Cameras (#410.74)	22,620.00	68,749.00				General Fund / Grant Fund
Body Cameras (#410.74)				30,488.00		
2017 Ford Explorer Police Veh # 58			70,000.00			
Drone	7,500.00	7,500.00				Capital
Admin						
General Code - Recodification (#402.47)	5,400.00	5,400.00				
Public Works						
Gravelly 60" Turn Mower with bagger						General Fund
Pole Building	10,000.00	10,000.00	60,000.00			General Fund
2010 International 7000 Dump Truck				265,000.00		
Mini X	75,000.00	68,000.00				Capital 34000 Sewer: 17000: Storm 17000
Fire						
Ladder Truck Refurb	350,000.00	320,000.00				Fire Fund 200,000 / Capital Fund 150,000
Command Car				70,000.00		
Nozzles			30,000.00			
Attack hose	50,000.00	50,000.00				LSA Funding
Pool						
Pumps, Filtration, Deferred Maintenance	93,187.50	93,187.50				Capital Funds

**Borough of Fountain Hill
2026 Capital Projects**

	Draft Budget 10.16.25	Proposed Budget 11.03.2025	Budget 2027	Budget 2028	Budget Future	Notes
Streets Projects						
Grass Alley (Russell - Stanley)	30,000.00	30,000.00				General Fund
Cherry Street (Alley) Reconstruction, from Unnamed Alley east to Bergen St:	62,500.00	62,500.00				Liquid Fuels
Alley Pawnee - Bishopthorpe to Clewell	116,625.00	116,625.00				Liquid Fuels
Cherry Street (Alley) Reconstruction, from Smiley Ave to Lechauweki Ave	87,750.00	87,750.00				Liquid Fuels
Hertzog Avenue Reconstruction (3,000 sy), from Broadway to Moravia St	471,000.00	471,000.00	-			237,000 Liquid Fuels - Street 199,000 CDBG - Sidewalk 35,000 General Fund - Engineering
Wiley - Hoffert to Federick Full Depth			230,000			Liquid Fuels
Moravia / Stanley / Lynn Micro Surface					115,412.80	Liquid Fuels
Broadway Curb and Sidelwak	230,000.00	230,000.00				MTF - 200,000 GF 30,000 Engineering