PITTSTON TOWNSHIP
2027 OPERATING BUDGET

		General Fund	Emergency Services	Liquid Fuels	Capital Reserve	Total
Beginning Fund Balance		$ -	-	-	270,400	
	REVENUE					
1-1-301.101	Real Estate Taxes Cur Yr (General)	$ 670,200				$ 670,200
1-1-301.102	Delinquent Taxes - Tax Claim Bureau	35,000				35,000
1-1-301.103	Real Estate Taxes Cur Yr (Emergency Services)	-	670,200			670,200
1-1-310.100	Real Estate Transfer Taxes	95,000				95,000
1-1-310.210	Earned Income Taxes	770,000				770,000
1-1-310.310	Mercantile Taxes	1,717,000				1,717,000
1-1-310.510	EMS Tax	430,000				430,000
1-1-310.700	Mechanical Device Tax	14,000				14,000
1-1-320.010	Vendor Permits	500				500
1-1-321.110	Contractor Registration	3,500				3,500
1-1-321.180	Cable Television Franchise	34,400				34,400
1-1-331.110	Magistrate Fines	35,000				35,000
1-1-331.115	State Police Fines	1,600				1,600
1-1-331.118	Vehicle Code Violations	1,000				1,000
1-1-331.119	Fines-Probation	2,500				2,500
1-1-341.100	Interest-Bank Checking	34,000				34,000
1-1-342.210	Rent-Buildings	22,600				22,600
1-1-354.150	DEP Grant Curbside Recycling	210,000				210,000
1-1-355.001	Foreign Fire Ins Premium	26,000				26,000
1-1-355.025	Liquid Fuels Allocation	-		130,000		130,000
1-1-355.040	Alcoholic Bev Licenses	2,000				2,000
1-1-355.090	Other Shared Revenue	10,000				10,000
1-1-356.001	Payments in Lieu of Taxes	2,500				2,500
1-1-356.002	Motor Carrier Road Tax	8,000				8,000
1-1-356.015	Municipal Service Tax	243,900				243,900
1-1-359.015	Misc. Cops Grants	6,000				6,000
1-1-359.301	MS-4 WVSA Reimbursements-Current Year	74,000				74,000
1-1-361.000	State Pension Allocation	130,000				130,000
1-1-362.010	Planning & Zoning	10,500				10,500
1-1-362.200	Police Accident Reports	3,400				3,400
1-1-362.305	Building Permits	440,000				440,000
1-1-362.307	SALDO & Conditional Use	6,500				6,500
1-1-362.309	Pave Cuts	2,500				2,500
1-1-362.310	Occupancy Permits	2,000				2,000
1-1-362.312	Permits - Other	1,000				1,000
1-1-362.315	Sign Tax	13,000				13,000
1-1-362.320	K-9 Donation	3,000				3,000
1-1-367.010	Recreation - Rental of Pavilion	3,000				3,000
1-1-395.102	Miscellaneous Revenue	25,000				25,000
	Sale of Equipment	25,000				25,000
	TOTAL REVENUE	$ 5,113,600	$ 670,200	$ 130,000	$ -	5,913,800
Available for Expenditure		$ 5,113,600	$ 670,200	$ 130,000	$ 270,400	6,184,200
	EXPENSES					
TAX COLLECTOR						
1-1-403.101	Wages - Tax Collector	4,725				$ 4,725

1-1-403.125	Payroll Taxes	375				375
1-1-403.132	Tax Collectors Commissions					
	EIT & LST	20,250				20,250
	E-collect	34,300				34,300
1-1-403.210	Small Tools/Minor Equipment	500				500
1-1-403.255	Printing	1,000				1,000
1-1-403.300	Miscellaneous & Refunds	750				750
1-1-403.305	Tax Collectors Bond Premium	500				500
	TOTAL TAX COLLECTOR	$ 62,400	$ -	$ -	$ -	$ 62,400
LEGAL						
1-1-404.211	Legal - Solicitor	36,000				36,000
1-1-404.225	Auditing Services	8,000				8,000
1-1-405.225	Professional Services	6,000				6,000
	TOTAL LEGAL	$ 50,000	$ -	$ -	$ -	$ 50,000
ADMINISTRATION						
	Administrator	$ 68,500				$ 68,500
1-1-400.105	Salary - Elected Auditors	1,500				1,500
1-1-401.117	Salaries-Constable	100				100
1-1-406.101	Salaries-Office	76,800				76,800
1-1-406.102	Salary-Secretary	5,000				5,000
	Open Records Officer	1,000				1,000
1-1-406.120	Longevity	2,900				2,900
1-1-406.125	Payroll Taxes-Employers	13,250				13,250
1-1-406.127	Health Insurance					
	Highmark	55,700				55,700
	Medicare Reimbursement	3,500				3,500
	Standard Dental	1,600				1,600
	Mutual of Omaha	4,100				4,100
1-1-406.128	Drug/Medical Reimbursement	4,500				4,500
	Life Insurance					
	Standard Disability Insurance	3,700				3,700
	Standard Life Insurance	1,200				1,200
1-1-406.130	Computer Services	3,100				3,100
1-1-406.135	Municipal Retirement	14,000				14,000
1-1-406.210	Supplies	8,550				8,550
1-1-406.211	Postage & Mailing	3,000				3,000
1-1-406.215	Maintenance Contracts	2,000				2,000
1-1-406.220	Payroll Service	4,100				4,100
1-1-406.240	Communication Expense	6,500				6,500
1-1-406.255	Advertising & Printing	6,000				6,000
1-1-406.285	Dues & Subscriptions & Other Prof.	3,500				3,500
1-1-406.300	Miscellaneous	2,000				2,000
1-1-406.405	Small Tools/Minor Equipment	5,800				5,800
	TOTAL ADMINISTRATION	$ 301,900	$ -	$ -	$ -	$ 301,900
BUILDINGS						
1-1-409.101	Cleaning Service	2,600				2,600
1-1-409.125	Payroll Taxes	600				600
1-1-409.305	Building Expense	4,000				4,000
1-1-409.410	Building Service Contracts	3,500				3,500
1-1-409.411	Storage Building	4,000				4,000
1-1-409.415	Public Utility Services	18,000				18,000
1-1-409.420	79 Bryden St.	13,000				13,000
1-1-409.450	Capital Expenditures	6,000				6,000
	TOTAL BUILDINGS	$ 51,700	$ -	$ -	$ -	$ 51,700
POLICE						

1-1-410.105	Salaries-Full Time Officers	181,300	670,200			851,500
1-1-410.109	Court Pay	14,000				14,000
1-1-410.114	Cleaning Service	2,600				2,600
1-1-410.120	Longevity	24,000				24,000
1-1-410.125	Payroll Taxes-Employers	71,000				71,000
1-1-410.127	Health Insurance					
	Highmark	261,500				261,500
	Standard Dental	7,500				7,500
1-1-410.128	Drug/Medical Reimbursement	15,000				15,000
	Life Insurance					
	Standard Disability Insurance	3,700				3,700
	Standard Life Insurance	1,200				1,200
1-1-410.130	Computer Services	4,000				4,000
1-1-410.210	Supplies	6,000				6,000
1-1-410.215	K-9 Expense	3,000				3,000
1-1-410.240	Communication Expense	7,000				7,000
1-1-410.255	Advertising & Printing	1,200				1,200
1-1-410.285	Dues & Subscriptions	500				500
1-1-410.300	Miscellaneous	3,000				3,000
1-1-410.405	Small Tools/Minor Equipment/Equipment Repair	3,000				3,000
1-1-410.410	Service Contracts	6,000				6,000
1-1-410.411	School & Training	6,500				6,500
1-1-410.413	Clothing Allowance	10,000				10,000
1-1-410.415	Utilities	8,000				8,000
1-1-410.417	Vehicle Maintenance	25,000				25,000
1-1-410.418	Vehicles Gas, Oil	35,000				35,000
1-1-410.426	Police Pension Plan - Act 211	130,000				130,000
1-1-410.446	Building Repairs	4,500				4,500
1-1-410.450	Capital Purchases					
	Miscellaneous	5,000				5,000
	Body Cameras (3 of 5)	11,800				11,800
	TOTAL POLICE	$ 851,300	$ 670,200	$ -	$ -	$ 1,521,500
FIRE						
1-1-411.101	Salaries - Full Time	415,000				415,000
1-1-411.102	Salaries - Part Time	144,000				144,000
1-1-411.120	Longevity	7,900				7,900
1-1-411.125	Payroll Taxes	48,000				48,000
1-1-411.127	Health Insurance					
	Highmark	233,700				233,700
	Standard Dental	6,500				6,500
1-1-411.128	Drug/Medical Reimbursement	2,100				2,100
	Life Insurance					
	Standard Disability Insurance	3,700				3,700
	Standard Life Insurance	1,200				1,200
1-1-411.135	Retirement Contributions	20,700				20,700
1-1-411.413	Clothing Allowance	8,400				8,400
1-1-411.417	Vehicle Maintenance	500				500
1-1-411.418	Volunteer Fire Co Allocation	90,000				90,000
1-1-411.425	Volunteer Fire Co. Insurance	7,600				7,600
1-1-411.426	Contributions-Firemen's Relief	26,000				26,000
1-1-411.429	Professional Services	1,000				1,000
1-1-411.430	Hydrants	45,000				45,000
1-1-411.450	Capital Purchases	3,400				3,400
	TOTAL FIRE	$ 1,064,700	$ -	$ -	$ -	$ 1,064,700
AMBULANCE						

1-1-412.431	General Operating Expenses	$ 200,200					$	200,200
	TOTAL AMBULANCE	$ 200,200	$ -	$ -	$ -		$	200,200
ZONING								
1-1-414.101	Salary-Zoning Officer	$ 71,400					$	71,400
1-1-414.102	Meetings	600						600
1-1-414.103	Longevity	150						150
1-1-414.125	Payroll Taxes-Employers	5,900						5,900
1-1-414.127	Health Insurance							
	Highmark	39,000						39,000
	Standard Dental	1,000						1,000
1-1-414.129	Life Insurance							
	Standard Disability Insurance	3,700						3,700
	Standard Life Insurance	1,200						1,200
1-1-414.130	Drug Reimbursement	2,000						2,000
1-1-414.135	Retirement Contributions	3,500						3,500
1-1-414.150	Sub Contractor Inspections	242,000						242,000
1-1-414.210	Hearing Board Meetings	900						900
1-1-414.211	Solicitor - Zoning	5,000						5,000
1-1-414.212	Solicitor - Planning	7,500						7,500
1-1-414.240	Communication Expense	500						500
1-1-414.255	Advertising & Printing	750						750
1-1-414.300	Small Tools/Minor Equipment	750						750
1-1-414.409	Transcription Services	500						500
1-1-414.413	DCED Fees	300						300
1-1-414.414	Pa. One Call Inspections	4,500						4,500
1-1-414.415	Pa One Call Service	1,500						1,500
1-1-414.417	Vehicle Maintenance	750						750
1-1-414.418	Gas & Oil	1,300						1,300
1-1-414.420	Miscellaneous	500						500
1-1-414.421	Supplies	900						900
1-1-414.428	Engineering & Other Professional	2,500						2,500
1-1-414.445	Membership & Training	500						500
	TOTAL ZONING	$ 399,100	$ -	$ -	$ -		$	399,100
EMA								
1-1-415.101	Salary-Coordinator	15,000						15,000
1-1-415.102	EMA - Personnel	4,800						4,800
1-1-415.125	Payroll Taxes-Employers	2,000						2,000
1-1-415.127	Health Insurance							
	Highmark Vision	200						200
	Medicare Reimbursement	3,650						3,650
	Standard Dental	1,000						1,000
1-1-415.129	Life & Disability Insurance							
	Standard Life Insurance	1,200						1,200
	Miscellaneous	500						500
1-1-415.155	Supplies & Misc. Equipment	750						750
1-1-415.209	Animal Control	1,000						1,000
1-1-415.210	Other Services & Charges	1,000						1,000
1-1-415.417	Vehicle Repairs & Maintenance	13,000						13,000
1-1-415.418	Vehicle Gas & Oil	1,000						1,000
	TOTAL EMA	$ 45,100	$ -	$ -	$ -		$	45,100
SEWER								
1-1-421.135	Resident Reimbursement	57,500						57,500
	TOTAL RESIDENT REIMBURSEMENT	57,500	-	-	-			57,500
RECYCLING								
1-1-427.101	Recycling Coordinator	$ 6,000					$	6,000

1-1-427.125	Payroll Taxes-Employers	450				450.00
1-1-427.130	Composting Fee	3,000				3,000
1-1-427.135	Retirement Contributions	-				-
1-1-427.400	Bag Purchases	45,000				45,000
1-1-427.405	Contracted Services-Refuse	516,000				516,000
1-1-427.406	Other Services & Charges	500				500
1-1-427.410	Building Repairs & Maintenance	10,000				10,000
1-1-427.421	Refuse Postage & Mailing	6,000				6,000
1-1-427.423	Recycling Contract	140,000				140,000
1-1-427.441	Recycling Building Utilities	5,000				5,000
	TOTAL RECYCLING	$ 731,950	$ -	$ -	$ -	$ 731,950
DPW						
1-1-430.101	Roadmaster	$ 5,000				$ 5,000
1-1-430.410	Rentals Equipment/Other	1,300				1,300
1-1-430.415	Professional Fees	1,000				1,000
1-1-430.416	Engineering Services	22,300				22,300
1-1-431.101	Highway	350,000				350,000
1-1-431.120	Longevity	6,050				6,050
1-1-431.125	Payroll Taxes-Employers	28,500				28,500
1-1-431.127	Health Insurance					
	Highmark	133,500				133,500
	Reimbursement	3,750				3,750
	Standard Dental	4,200				4,200
1-1-431.128	Drug/Medical Reimbursement	10,000				10,000
	Life Insurance					
	Standard Disability Insurance	3,700				3,700
1-1-431.129	Standard Life Insurance	1,200				1,200
1-1-431.135	Retirement Contributions	14,750				14,750
1-1-431.240	Communication Expense	4,000				4,000
1-1-431.245	Supplies	10,000				10,000
1-1-431.413	Clothing Allowance	5,000				5,000
1-1-431.417	Vehicle Maintenance	35,000				35,000
1-1-431.418	Vehicles Gas, Oil	30,000				30,000
1-1-431.430	Tree Service	5,000				5,000
1-1-431.450	Capital Improvements	10,000				10,000
1-1-432.050	Salt & Cinders	95,000				95,000
1-1-433.050	Traffic Signals	40,000				40,000
1-1-434.050	Street Lighting	-		75,000		75,000
1-1-435.050	Salt Shed	-		30,000		30,000
1-1-436.450	Street Signs & Makings	-		2,000		2,000
1-1-437.050	Equipment Maintenance	2,000		23,000		25,000
1-1-438.055	Small Tools/Minor Equipment	5,000				5,000
1-1-438.245	Streets & Roads	10,000			203,400	213,400
1-1-438.250	Reimbursement - Dupont Boro	3,500				3,500
	TOTAL DPW	$ 839,750	$ -	$ 130,000	$ 203,400	1,173,150
MS-4						
1-1-446.102	Coordinator	$ 15,000				$ 15,000
	Personnel	6,000				6,000
1-1-446.128	Payroll Taxes-Employers	2,000				2,000
1-1-446.129	Licensing & Permit Fee	2,500				2,500
1-1-446.130	Rain Tax Fee	4,000				4,000
1-1-446.250	Repairs -Storm Sewers	74,000				74,000
	TOTAL MS-4	$ 103,500	$ -	$ -	$ -	$ 103,500
RECREATION						
1-1-451.230	Pavilion Expense	$ 3,500				3,500

	Pavilion Sub Contract Cleaning	1,000				1,000
1-1-451.300	Recreation Board Expenses	15,000				15,000
1-1-451.433	Insurance - L League Programs	3,000				3,000
1-1-451.434	Capital Projects - L League	7,500				7,500
1-1-451.441	Utilities	7,000				7,000
	Equipment Repairs & Main	4,500				4,500
1-1-452.445	Special Projects	6,000			67,000	73,000
1-1-452.510	Professional Services	500				500
	TOTAL RECREATION	$ 48,000	$ -	$ -	$ 67,000	$ 115,000
INSURANCE						
1-1-486.101	Auto	$ 52,000				$ 52,000
1-1-486.102	Law Enforcement	30,800				30,800
1-1-486.103	Property Insurance	17,300				17,300
1-1-486.104	Workers Compensation	95,000				95,000
1-1-486.105	General Liability	35,400				35,400
1-1-486.106	Insurance & Bonding	600				600
1-1-486.107	Public Officials Liability	22,200				22,200
1-1-486.108	Inland Marine	4,900				4,900
1-1-486.109	Terrorism	2,900				2,900
1-1-486.110	Crime	100				100
1-1-486.112	Cyber Insurance	4,500				4,500
1-1-486.113	Heart & Lung Insurance	15,000				15,000
	TOTAL INSURANCE	$ 280,700	$ -	$ -	$ -	$ 280,700
DISABILITY						
1-1-491.000	Medicare Reimbursement					
	Trotta	4,200				4,200
1-1-491.000	Mutual of Omaha					
	Trotta	8,000				8,000
1-1-491.102	Drug Reimbursement	2,500				2,500
1-1-491.103	Life Insurance					
	Trotta	1,300				1,300
	TOTAL DISABILITY	$ 16,000	$ -	$ -	$ -	$ 16,000
RETIREMENT	Retirement					
	Rinaldi	$ 5,600				$ 5,600
	Rinaldi-Life Insurance	4,200				4,200
	TOTAL RETIREMENT	$ 9,800	$ -	$ -	$ -	$ 9,800
	TOTAL EXPENDITURES	5,113,600	670,200	130,000	270,400	6,184,200
	Excess Expenditures over Revenue	-	-	-	-	-

0.95 mill General Fund (0% increase)
0.95 mill EMS (0% increase)
Police Salaries in accordance with CBA
Fire Salaries in accordance with CBA

Allocation to Fire Dept. 90,000
Allocation to Ambulance 200,200

$50 Property Reimbrusement to Each Property Owner
No Charge For Garbage Bags
No Charge for Garbage Permits