

City of Hazleton
2025 Budget Proposal version with Amendment Column

		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
						<u>AMENDMENTS</u>
<u>GENERAL FUND - REVENUES</u>						
REAL ESTATE TAXES						

001-301-3100 Real Estate Taxes - Current Year	5,602,788	6,736,237	6,221,587	7,958,357	7,958,357	7,458,357
001-301-3300 Real Estate Taxes - 2023 Prior Year / Collections		340,000		365,000	365,000	365,000
001-301-3300 Real Estate Taxes - 2022 Prior Year / Collections	686,374	321,000	609,941	331,000	331,000	331,000
Revenue is derived from prior years real estate tax collections by Luzerne County's Agent.						
=====						
Total Real Estate Taxes	6,289,162	7,397,237		8,654,357	8,654,357	8,154,357
SPECIAL TAXES						

001-310-3100 Real Estate Transfer Tax	330,944	400,000	341,509	350,000	350,000	350,000
Revenue is derived from 2.0% tax on real estate transfers collected by Luzerne County for property sold within the City. The tax is allocated .5% City, 0.5% Hazleton School District, 1% PA. The revenue in this account represents the City's share net of fees deducted by the County.						
001-310-3210 Earned Income Tax - Current Year	2,741,024	2,550,000	2,568,324	2,950,000	2,950,000	3,100,000
Revenue is derived from the Earned Income Tax of 1% collected by Berkheimer Services. The revenue is allocated 0.5% City and 0.5% Hazleton School District under normal taxation rules. The revenue in this account represents the normal 511 EIT taxes that the city collects.						
001-310-3610 Local Service Tax - Current Year	333,970	300,000	265,736	325,000	325,000	375,000
The Local Services Tax is a \$52 tax collected from each individual employed within the City.						
001-310-3811 Payroll Prep Tax Current Year - IMPLEMENTED FOR 2022	713,050	510,000	724,551	710,000	710,000	810,000
Revenue is derived from 0.26% tax on covered payroll for businesses within the city						
=====						
Total Special Taxes	4,618,097	3,760,000		4,335,000	4,335,000	4,635,000

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LICENSES AND PERMITS						

001-321-3000 Building & Alterations Permits	341,517	350,000	1,013,452	350,000	350,000	350,000
Revenue is derived from building permit fees based on the cost of each building project within the City boundaries.						
001-321-3200 HEALTH LICENSE/PERMIT	9,090	8,000	8,390	8,000	8,000	8,000
Handicap parking permits.						
001-321-3600 Professional & Occupational Licenses	5,550	8,000	6,000	8,000	8,000	8,000
Revenue is derived from the fees collected for licenses to professionals.						
001-321-3750 Miscellaneous Permits	16,591	15,000	9,115	15,000	15,000	15,000
parking.						
001-321-3770 Zoning Applications	42,800	37,000	27,450	37,000	37,000	37,000
Revenue is derived from the fee collected for zoning permits.						
001-321-3775 Zoning Appeals	19,700	25,000	16,300	25,000	25,000	25,000
Revenue is derived from the fee collected for appealing zoning decisions.						
001-321-3780 Business Licenses	103,081	120,000	83,972	120,000	120,000	120,000
Revenue is derived from licenses issued to business within the City.						
001-321-3785 Rental Property Registration	164,771	75,000	99,825	125,000	125,000	125,000
Revenue is derived from the registration by every owner or responsible agent of property with the City on a form provided by the City.						
001-321-3787 License Fee For Towing and Private Parking Rental	100,000	100,000	0	100,000	100,000	100,000
Revenue generated from the RFP of towing services						
001-321-3788 Residence Occupation Inspection	51,615	110,000	36,270	110,000	110,000	110,000
This inspection is a visual inspection mainly looking for safety hazards and unsanitary conditions along with any Code Violations.						
001-321-3800 Cable TV Franchise Fee	89,686	90,000	84,726	90,000	90,000	90,000
Revenue is derived from the Service Electric cable television franchise fee.						
=====	=====	=====	=====	=====	=====	=====
Total Licenses & Permits	944,401	938,000		988,000	988,000	988,000
NON-BUSINESS LICENSES & PERMITS						

001-322-3800 Street & Curb Cut Permits	0	205,763	194,919	205,763	205,763	205,763
Fees paid by the applicant upon the issuance of a permit to make one or more openings in the pavement in any block within the time limit specified in such permit.						
=====	=====	=====	=====	=====	=====	=====
Total Non-Bus. Licenses & Permits	0	205,763		205,763	205,763	205,763

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FINES & FORFEITS						

001-331-3100 Court Magistrates Fines	243,559	225,000	150,950	225,000	225,000	225,000
Revenue is derived from fines and restitution collected by the Magisterial District Judge offices and remitted to the City.						
001-331-3110 State Police Violations	11,241	10,000	120,601	10,000	10,000	10,000
Revenue is derived from fines collected by the PA State Police.						
001-331-3130 Parking Fines	144,390	200,000	99,053	150,000	150,000	150,000
Revenue is derived from parking violations issued by the Police and authorized ticketing associates.						
=====						
Total Fines & Forfeits	399,380	435,000		385,000	385,000	385,000
INTEREST EARNINGS						

001-341-3900 Interest Earned on General Fund	55,781	15,000	5,327	15,000	15,000	15,000
Revenue is derived from interest earned on General Fund cash residing in checking and savings accounts.						
=====						
Total Interest Earnings	55,781	15,000		15,000	15,000	15,000
RENTS & ROYALTIES						

001-342-3200 Rental Income from Annex	9,000	12,000	0	12,000	12,000	12,000
Revenue is derived from the lease agreement with Lackawanna Hazleton, LLC/Lackawanna College for Broad St. Federal Building.						
001-342-3210 Rental Income from Office Buildings Including City Hall	17,610	97,010	26,611	57,010	57,010	57,010
Revenue is derived from the lease agreement with Berkheimer Tax Collections (\$4,200 annually) and Community Development (\$9,210 annually).add: ELITE revenue service (\$3,600 annually) and Luzerne County (\$80,000 annually)						
=====						
Total Rental Revenue	26,610	109,010		69,010	69,010	69,010

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STATE SHARED REVENUE						

001-355-3010 Public Utility Tax	15,244	13,000	0	13,000	13,000	13,000
Revenue is derived from the Commonwealth of PA for payment in lieu of real estate taxes for property owned by public utilities (PURTA).						
001-355-3080 Alcoholic Beverage Tax		10,000	0	10,000	10,000	10,000
Revenue is derived from liquor licenses issued within the City. The fees are collected by the Commonwealth and the number of licenses is controlled by the PA Liquor Control Board.						
001-355-3150 PA State Recycling Grant	7,926	10,000	6,200	10,000	10,000	10,000
Commonwealth of PA grant to reimburse counties and municipalities 90 percent of eligible recycling program development and implementation expenses.						
=====						
Total State Shared Revenue	23,170	33,000		33,000	33,000	33,000
INTERGOVERNMENTAL REVENUE						

001-359-3000 Payment in Lieu of Taxes	107,888	55,000	0	55,000	55,000	55,000
Revenue is derived from contributions received from tax-exempt organizations that own property in the City. Hazleton City Housing Authority is currently the only contributor.						
=====						
Total Intergovernmental Revenue	107,888	55,000		55,000	55,000	55,000

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	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PASSAGE W/</u>
						<u>PROPOSED</u>
PUBLIC SAFETY						

001-362-3100 Federal COPS Grant Reimbursement	0	400,000	1,057,533	0	0	0
Revenue is derived from the reimbursement of Federal funds to the General Fund to fully fund new Police officer hires.						
001-362-3110 Copies of Accident Reports	12,949	9,000	6,210	9,000	9,000	9,000
Revenue is derived from issuing accidents reports as requested. (\$15 per report)						
001-362-3600 Hazardous Material Recovery Reimbursement	4,591	10,000	15,705	10,000	10,000	10,000
inspection.						
001-362-3750 Police Overtime Reimbursement	28,810	30,000	17,214	30,000	30,000	30,000
Revenue is derived from Commonwealth and Luzerne County law enforcement agencies for assistance in special investigations.						
001-362-3800 Police Checkpoint Reimbursement	3,437	5,000	0	5,000	5,000	5,000
Revenue is derived from the reimbursement from the Commonwealth Department of Transportation for participation in various safe driving programs.						
=====						
Total Public Safety Revenue	70,633	454,000		54,000	54,000	54,000

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HIGHWAYS & STREETS						

001-363-3210 Parking Meters	139,717	125,000	17,512	125,000	125,000	125,000
Revenue derived from parking meter fees collected.						
001-363-3211 Monthly Parking Permits	92,072	70,000	76,425	70,000	70,000	70,000
Revenue derived from parking fees for lots and street parking.						
001-363-3212 Parking Garage Fees	45,141	55,000	30,155	55,000	55,000	55,000
Revenue derived from parking fees for the garage.						
=====	=====	=====	=====	=====	=====	=====
Total Parking Revenue	276,930	250,000		250,000	250,000	250,000
MISCELLANEOUS REVENUE						

001-380-3100 Miscellaneous Revenue	408,122	502,204	99,878	502,204	502,204	502,204
Anticipated Revenue from Benecon Surplus And Cares Grant						
001-380-3101 Revenue from HCA	472,103	472,000	472,103	0	0	0
Revenue derived from an agreement with the Hazleton City Authority for Police, Fire, etc. services.						
001-380-3102 Insurance Reimbursements	1,416,335	1,458,231	0	1,458,231	1,458,231	1,458,231
OPEB Insurance Costs owed to GF						
001-380-3505 Revenue from Sale of Assets	0					
Revenue derived from the sale of city assets						
=====	=====	=====	=====	=====	=====	=====
Total Miscellaneous Revenue	2,296,560	2,432,435		1,960,435	1,960,435	1,960,435

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INTERFUND TRANSFERS						
001-392-3102 Transfer from Pension Fund	0	3,000		3,000	3,000	3,000
Revenue is derived from interfund transfers to the General Fund for Pension Payroll, Benefit Administration and Accounts Payable activity.						
001-392-3104 Transfer from Recreation Fund	0	6,000		6,000	6,000	6,000
Revenue is derived from interfund transfers to the General Fund for Payroll, Benefit Administration and Accounts Payable activity.						
001-392-3202 Transfer from Debt Service Fund	0	200		200	200	200
activity.						
001-392-3209 Transfer from Airport Fund	0	12,000		12,000	12,000	12,000
Revenue is derived from interfund transfers to the General Fund for Payroll, Benefit Administration and Accounts Payable activity.						
001-392-3300 Transfer from Hazleton Public Transit	0	35,000		35,000	35,000	35,000
Revenue is derived from interfund transfers to the General Fund for Payroll and Benefit Administration. Utilized to pay off prior year loan.						
001-392-3301 Transfer from Community Development Fund	0	3,300		3,300	3,300	3,300
Revenue is derived from interfund transfers to the General Fund for Payroll and Benefit Administration.						
Total Transfers from Other Funds	0	59,500		59,500	59,500	59,500
TOTAL GENERAL FUND REVENUES						
	15,143,862	16,143,945		17,064,065	17,064,065	16,864,065

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GENERAL FUND - EXPENDITURES						
COUNCIL						
DEPT. 400						

001-400-5100 SALARY COUNCIL MEMBERS	24,949	19,250	13,474	19,250	19,250	19,250
Salaries for 5 City Council members at \$3,850 as set forth in the City Charter.						
001-400-5190 FICA	1,547	1,194	835	1,194	1,194	1,194
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-400-5191 MEDICARE	362	280	196	280	280	280
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-400-5311 ACCTG. & AUDITING SERVICES	0	55,000	0	55,000	55,000	55,000
Expense incurred for the City's mandatory annual financial and single audits.						
=====						
Total Council	26,858	75,724		75,724	75,724	75,724

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		FINAL BUDGET	Current YTD	PROPOSED BUDGET	PROPOSED BUDGET	PASSAGE W/ PROPOSED
EXECUTIVE						
DEPT. 401						

001-401-5100 MAYOR SALARY	57,881			57,881	57,881	57,881
Fixed by Ordinance						
			Total inc. Mayor			
001-401-5100 DEPT SALARIES	73,081	134,471	117,855	132,870	132,870	132,870
3 FTE - Executive Assitant to the Mayor, Special Projects Position and City HR.						
001-401-5181 INCENTIVE PAY	0	300	100	300	300	300
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-401-5182 LONGEVITY	2,315	17,500	24,233	21,364	21,364	21,364
1% every 2 years for EA and HR. 3% per year Mayor						
001-401-5183 OVERTIME	0	2,000	0	0	0	0
Overtime Wages if called for						
001-401-5190 FICA	8,263	9,517	8,816	11,827	11,827	11,827
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-401-5191 MEDICARE	1,932	1,992	1,321	2,766	2,766	2,766
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-401-5192 HEALTH/HOSPITAL INSURANCE	58,300	86,455	46,846	142,536	142,536	142,536
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-401-5194 UNEMP. COMP. INSURANCE	500	1,300	1,500	1,600	1,600	1,600
Unemployment Compensation Costs						
001-401-5195 WORKER'S COMPENSATION	182	100	208	220	220	220
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
001-401-5220 OPERATING SUPPLIES	33	500	0	500	500	500
Supplies directly related to operation the department.						
001-401-5325 POSTAGE	134	250	118	250	250	250
Expense related to mailing correspondence to outside parties.						
001-401-5450 CONTRACTED SERVICES	1,438	500	478	500	500	500
001-401-5470 OTHER EXPENSES	90,908	7,500	3,325	7,500	7,500	7,500
Any small miscellaneous purchases that can't be classified into current chart of accounts. Includes Training						
=====						
Total Mayor's Office	296,167	262,385		380,114	380,114	380,114

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FINANCIAL ADMINISTRATION							
DEPT. 402							
001-402-5100	DIRECTOR ADMINISTRATION	77,935	81,084	0	83,517	83,517	83,517
	Salary of the Director of Administration						
001-402-5100	ADMINISTRATION SALARIES	201,492	168,379	145,721	129,899	129,899	129,899
	Salaries for 3 Financial Clerks, 1 administrative clerk includes a currently unfilled position						
001-402-5177	HEALTH INSURANCE REIMB.	31,250	30,000	20,000	24,000	24,000	24,000
	Offer incentive for those without city provided healthcare. 6,000 per year per person.						
001-402-5181	INCENTIVE PAY	0	600	600	600	600	600
	Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-402-5182	LONGEVITY	11,054	6,632	6,935	9,325	9,325	9,325
	Additional compensation provided at increments 1% of salary for every 2 years of service.						
001-402-5183	OVERTIME	113	3,000	0	3,000	3,000	3,000
	Additional time beyond the normal work hours to accomplish job requirements.						
001-402-5190	FICA	19,931	17,738	10,726	13,232	13,232	13,232
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-402-5191	MEDICARE	4,661	3,546	3,718	3,095	3,095	3,095
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-402-5192	HEALTH/HOSPITAL INSURANCE	25,264	3,000	925	39,000	39,000	39,000
	Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-402-5193	LIFE INSURANCE	266	280	134	280	280	280
	Cost of life insurance paid by the City per CBA or approved management policy.						
001-402-5194	UNEMP. COMP. INSURANCE	3,644	3,800	2,527	3,800	3,800	3,800
	unemployment insurance costs						
001-402-5195	WORKER'S COMPENSATION	4,596	800	450	800	800	800
	Worker's compensation city cost - portion for non field office workers						
001-402-5210	OFFICE SUPPLIES	2,047	2,000	1,086	2,000	2,000	2,000
	Check supply, adding machine tape, folders, etc. for office operations.						
001-402-5325	POSTAGE	1,167	1,500	801	1,500	1,500	1,500
	Cost to mail items applicable to City business.						
001-402-5340	ADVERTISING & PRINTING	6,069	500	0	500	500	500
	Costs of legal advertisements and printing associated costas						

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001-402-5374 REPAIR & MAINT. SERVICES Lock and key service and copier service agreement.	0	500	0	500	500	500
001-402-5450 Contracted Services ETA Benefits and web services and IT support Ad Including Office equipment/printers.	245,638	145,000	292,489	155,000	155,000	155,000
001-402-5470 OTHER EXPENSES Accounting software annual maintenance support and printers lease agreement.	45,316	15,000	34,998	15,000	15,000	15,000
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Total Administration	709,747	483,359		485,048	485,048	485,048

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TAX COLLECTION					
DEPT. 403					

001-403-5319 PROPERTY TAX EXPENSE	26,302	24,000	24,043	25,000	25,000
Expense for Berkheimer Tax Service to issue and collect Real Estate Property Tax.					
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Total Outside Tax Collection	55,298	24,000		25,000	25,000

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					COUNCIL
					PASSAGE W/
					PROPOSED
SOLICITOR					
DEPT. 404					
001-404-5105 SERVICES CITY SOLICITOR	126,453	110,000	46,335	175,000	175,000
Cost for Solicitor as an outside service on an hourly basis.					
001-404-5314 SPECIAL LEGAL SERVICES	103,809	85,000	142,376	55,000	55,000
Cost related for legal services not provided by general solicitor, e.g. insurance and labor related issues.					
001-404-5470 OTHER EXPENSES	14	5,000	0	5,000	5,000
Basically preserved for settlement of lawsuits. Reconfigure Zoning Ordinances and Recodification of City Codes.					
=====	=====	=====	=====	=====	=====
Total Legal Services	230,276	200,000		235,000	235,000

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CITY CLERK						
DEPT. 405						
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001-405-5100 SALARY CITY CLERK	33,438	32,203	22,311	36,355	36,355	36,355
Salary for the City Clerk.						
001-405-5181 INCENTIVE PAY	300	600	600	600	600	600
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-405-5182 LONGEVITY	913	921	941	1,450	1,450	1,450
Additional compensation provided at increments 1% of salary for every 2 years of service.						
OVERTIME						
001-405-5190 FICA	2,148	2,100	1,479	2,250	2,250	2,250
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-405-5191 MEDICARE	502	435	346	550	550	550
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-405-5192 HEALTH/HOSPITAL INSURANCE	32,945	33,951	21,513	39,106	39,106	39,106
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-405-5193 LIFE INSURANCE	67		44			
Cost of life insurance paid by the City per CBA or approved management policy.						
001-405-5194 UNEMP. COMP. INSURANCE	500	500	500	500	500	500
PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
001-405-5195 WORKER'S COMPENSATION	90	93	63	93	93	93
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
001-405-5210 OFFICE SUPPLIES	410	1,000	1,031	1,000	1,000	1,000
General office supplies e.g. envelopes, folders, etc.						
001-405-5325 POSTAGE	51	100	54	100	100	100
Cost to mail items applicable to City business.						
001-405-5340 ADVERTISING & PRINTING	2,435	5,000	2,673	2,500	2,500	2,500
Cost to advertise City meeting notifications.						
001-405-5470 OTHER EXPENSES	1,387	2,000	627	1,500	1,500	1,500
General Code Maintenance						
=====	=====	=====	=====	=====	=====	=====
Total City Clerk	77,207	78,903		86,004	86,004	86,004

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	2024	2024	2025	2025
			Initial	Annotations
2023	FINAL	Current	PROPOSED	PROPOSED
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>
				COUNCIL
				PASSAGE W/
				PROPOSED

City of Hazleton
2025 Budget Proposal version with Amendment Column

		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
ENGINEERING						
DEPT. 408						
-----	-----	-----	-----	-----	-----	-----
001-408-5210 OFFICE SUPPLIES	2,308	1,500	2,308	1,500	1,500	1,500
General office supplies as requested and needed by third party						
001-408-5321 COMMUNICATIONS	121	500	76	500	500	500
PA One Call System for excavation work and internet and telephone service.						
001-408-5325 POSTAGE	15	100	0	100	100	100
Cost to mail items applicable to City business.						
001-408-5450 CONTRACTED SERVICES	171,451	110,000	128,182	160,000	160,000	160,000
Outside engineering service provided Barry Issett and Company - Third party agreement						
=====	=====	=====	=====	=====	=====	=====
Total Engineering	283,529	112,100		162,100	162,100	162,100

City of Hazleton
2025 Budget Proposal version with Amendment Column

		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
		FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
		<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
BUILDINGS & GROUNDS						
DEPT. 409						

001-409-5100	MAINTENANCE SALARIES Salaries for 1 maintenance director 2 FTE and 2 PT positions	95,915	119,474	101,056	168,036	168,036
001-409-5181	INCENTIVE PAY - Healthcare Opt out Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.	1,200	1,200	1,200	1,200	1,200
001-409-5182	LONGEVITY Additional compensation provided at increments 1% of salary for every 2 years of service.	6,749	6,749	0	7,845	7,845
001-409-5183	OVERTIME Additional time beyond the normal work hours to accomplish job requirements.	3,929	7,000	3,033	4,000	4,000
001-409-5190	FICA Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.	6,733	8,260	6,565	10,419	10,419
001-409-5191	MEDICARE The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.	1,575	1,698	1,535	2,437	2,437
001-409-5192	HEALTH/HOSPITAL INSURANCE Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.	70,287	109,457	47,605	87,000	87,000
001-409-5193	LIFE INSURANCE Cost of life insurance paid by the City per CBA or approved management policy.	134	500	90	500	500
001-409-5194	UNEMP. COMP. INSURANCE PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.	1,067	1,000	2,056	2,100	2,100
001-409-5195	WORKER'S COMPENSATION Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.	12,760	12,000	12,442	13,000	13,000
001-409-5220	OPERATING SUPPLIES Cleaning, paper supplies and water for City hall.	1,850	9,000	114	9,000	9,000
001-409-5230	HEATING FUEL Cost to heat City Hall, Pioneer and HPA by UGI and South Jersey Energy. New building	4,251	28,372	9,532	16,350	16,350
001-409-5231	GASOLINE Allocated fuel cost from City garage utilized by maintenance workers.	2,416	4,000	1,384	4,000	4,000
001-409-5321	COMMUNICATIONS Land line and cell phone service for all staff at City Hall. Includes Internet new Police building	12,817	28,372	9,532	15,000	15,000

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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
001-409-5361 ELECTRICITY Cost of electricity for City Hall, Pioneer and HPA. New Police building North Church	0	36,632	7,077	36,632	36,632	36,632
001-409-5364 SEWER GHJS service for City Hall.	1,632	3,000	675	3,000	3,000	3,000
001-409-5366 WATER HCA service for City Hall. Includes new police building	2,478	7,500	248	7,500	7,500	7,500
001-409-5373 BLDG. REPAIR & MAINT. Structural work and other building issues e.g. pest control. Includes New Police building	545	10,431	340	2,500	2,500	2,500
001-409-5374 REPAIR & MAINT. SERVICES Elevator service agreement and building cleaning contract	4,667	1,000	4,518	6,000	6,000	6,000
001-409-5450 CONTRACTED SERVICES Contract for Building Cleaning	20,952	3,000	15,298	21,000	21,000	21,000
001-409-5451 VEHICLE REPAIR & MAINT. Parts and labor to maintain vehicles.	0	500	0	500	500	500
001-409-5470 OTHER EXPENSES Lease agreement with Norfolk Southern for property near parking garage and other items.	24,464	10,000	1,780	10,000	10,000	10,000
=====	=====	=====	=====	=====	=====	=====
Total Building & Grounds	303,275	409,145		428,019	428,019	428,019

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	2023	2024	2024	2025	2025	2025
		<u>Actual</u>	<u>FINAL BUDGET</u>	<u>Current YTD</u>	<u>PROPOSED BUDGET</u>	<u>PROPOSED BUDGET</u>
POLICE DEPT. 410				Initial	Annotations	
001-410-5100 CHIEF	77,186	0	0	83,525	83,525	83,525
Salary for Police Chief.						
001-410-5100 NON-UNIFORMED SALARIES	322,331	239,265	72,598	158,173	158,173	158,173
Salary for records personnel and cadet program if applicable						
001-410-5102 POLICEMEN SALARIES	2,885,449	3,509,775	2,279,802	3,615,068	3,615,068	3,615,068
Salaries for 51 police officers as detailed in staffing schedule and covered by CBA.						
Police Retirement Contractually obligated special payroll		0		0	0	0
001-410-5151 WAGES CHECKPOINT O/T	24,013	30,000	4,400	30,000	30,000	30,000
Wages associated with various checkpoint programs and usually reimbursed by PA.						
001-410-5177 HEALTH INSURANCE REIMB.	33,500	30,000	27,500	30,000	30,000	30,000
Offered to those associates who do not participate in the City's health insurance plan as a result of being covered by a significant other's plan. Limits per CBA and \$3,000 for non CBA.						
001-410-5181 INCENTIVE PAY	10,200	10,000	10,500	10,000	10,000	10,000
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-410-5182 LONGEVITY	131,417	115,000	100,359	130,000	130,000	130,000
Additional compensation provided at increments 1% of salary for every 2 years of service.						
001-410-5183 OVERTIME	282,361	175,000	287,845	175,000	175,000	175,000
Additional time beyond the normal work hours to accomplish job requirements.						
001-410-5184 SHIFT DIFFERENTIAL	29,693	30,000	22,983	30,000	30,000	30,000
Additional compensation for standard works hours that differ from regular business hours.						
001-410-5187 COURT PAY	35,969	28,000	39,958	28,000	28,000	28,000
Pay provided for attending court proceedings.						
001-410-5190 FICA	13,369	6,200	4,577	6,200	6,200	6,200
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-410-5191 MEDICARE	54,836	50,000	41,720	50,000	50,000	50,000
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-410-5192 HEALTH/HOSPITAL INSURANCE	959,114	1,125,000	647,589	1,282,985	1,282,985	1,282,985
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-410-5193 LIFE INSURANCE	8,572	6,500	5,591	6,500	6,500	6,500
Cost of life insurance paid by the City per CBA or approved management policy.						
001-410-5194 UNEMP. COMP. INSURANCE	25,944	25,000	25,928	25,000	25,000	25,000

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PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.

001-410-5195 WORKER'S COMPENSATION

Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.

	2024	2024	2025	2025	2025
			Initial	Annotations	COUNCIL
2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
326,260	285,000	247,844	285,000	285,000	285,000

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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
001-410-5201 UNIFORMS Cost of annual uniform allowance per CBA.	28,320	54,000	34,496	40,000	40,000	40,000
001-410-5210 OFFICE SUPPLIES General office supplies e.g. envelopes, folders, printer toner, etc.	18,986	6,000	6,774	6,000	6,000	6,000
001-410-5220 OPERATING SUPPLIES Supplies for daily operation of Police Dept. e.g. evidence tape, batteries for portable radios, etc.	44,308	30,000	15,988	30,000	30,000	30,000
001-410-5231 GASOLINE Gasoline expense allocated from City pumps utilized by Police fleet.	36,662	5,000	14,489	17,500	17,500	17,500
001-410-5238 PROTECTIVE CLOTHING Cost of Ballistic Vests and any other clothing to provide overall protection.	48,978	27,000	14,564	27,000	27,000	27,000
001-410-5260 WEAPONS & OTHER EQUIP. Cost of weaponry and ammunition.	57,938	57,500	0	57,500	57,500	57,500
001-410-5321 COMMUNICATIONS Cost of land line, cellular and internet service for Police Dept.	15,584	22,500	18,935	22,500	22,500	22,500
001-410-5331 TRAVEL EXPENSES Travel related expenses applicable to attending training and development.	570	5,000	1,162	5,000	5,000	5,000
001-410-5374 REPAIR & MAINT. SERVICES Cost to maintain and repair equipment, primarily radio and computers.	7,642	20,000	56,322	20,000	20,000	20,000
001-410-5375 MAINTENANCE K-9 UNIT Supplies and services required to maintain K9 unit, e.g. food, veterinarian visits.	9,152	30,000	2,402	5,000	5,000	5,000
001-410-5450 CONTRACTED SERVICES Any contractual and annual service agreements (Livescan, Tipsoft, Online Investigation Services) as well as services provided by NEPA Health for lab work regarding arrests.	90,122	90,000	302,934	330,000	330,000	330,000
001-410-5451 VEHICLE REPAIR & MAINT. Cost to maintain and repair police fleet of vehicles.	8,326	12,000	56,322	12,000	12,000	12,000
001-410-5460 MEETINGS, CONFERENCES, SEMINARS Cost to attend applicable meetings, conferences and seminars to maintain state of the art police force.	5,579	7,500	2,780	7,500	7,500	7,500
001-410-5470 OTHER EXPENSES Miscellaneous expense that tend to be non-recurring, e.g. FEDEX, Civil Service exam related expenses.	90,683	11,000	47,493	11,000	11,000	11,000
001-410-5750 CAPITAL PURCHASES Capital purchases and the city police vehicle lease program which has expanded	309,199	155,000	210,440	155,000	155,000	155,000

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		2024	2024	2025	2025
				Initial	Annotations
	2023	FINAL	Current	PROPOSED	PROPOSED
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>
=====				=====	=====
Total Police	6,081,440	6,197,240		6,691,451	6,691,451
					6,691,451

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		2023	2024	2024	2025	2025	2025
		<u>Actual</u>	<u>FINAL</u>	<u>Current</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>PASSAGE W/</u>
			<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
					Initial	Annotations	COUNCIL
FIRE							
DEPT. 411							
001-411-5100	CHIEF Salary of Fire Chief as prescribed by CBA between the City and Hazleton City Firefighters Local 507.	78,035	0	0	83,624	83,624	83,624
001-411-5100	FIRE DEPT SALARIES Salaries of all Full Time Civil Service Firefighters serving as Deputy Chief and Firefighter as prescribed by CBA between the City and Hazleton City Firefighters Local 507. Employee Buy-Out - additional salary consideration for contractually obligated retirement pmts	1,368,869	1,727,804	988,057	1,565,820	1,565,820	1,565,820
					80,000	80,000	80,000
001-411-5177	HEALTH INSURANCE REIMB. Offered to those associates who do not participate in the City's health insurance plan as a result of being covered by a significant other's plan. Limits per CBA and \$3,000 for non CBA.	6,000	6,000	4,500	6,000	6,000	6,000
001-411-5181	INCENTIVE PAY Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.	10,400	10,000	8,000	10,000	10,000	10,000
001-411-5182	LONGEVITY Additional compensation provided at increments 1% of salary for every 2 years of service.	69,156	71,000	49,456	71,000	71,000	71,000
001-411-5183	OVERTIME Cost to provide a reasonable level of personel for fire suppression, rescue and other emergencies along with covering recall cost of off duty firefighters with holidays as prescribed by CBA.	117,271	75,000	102,455	110,000	110,000	110,000
001-411-5184	SHIFT DIFFERENTIAL All full time firefighters (Chief, Deputy and Firefighters) working the nightshift as prescribed by CBA.	25,486	26,000	17,038	26,000	26,000	26,000
001-411-5191	MEDICARE The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.	23,711	23,000	17,304	23,000	23,000	23,000
001-411-5192	HEALTH/HOSPITAL INSURANCE Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.	572,280	750,000	375,338	775,576	775,576	775,576
001-411-5193	LIFE INSURANCE Cost of life insurance as prescribed by CBA.	7,056	5,000	4,620	5,000	5,000	5,000
001-411-5194	UNEMP. COMP. INSURANCE Costs associated with UC insurance	13,000	15,000	11,926	15,000	15,000	15,000
001-411-5195	WORKER'S COMPENSATION Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.	144,198	128,365	108,245	128,365	128,365	128,365
001-411-5201	UNIFORMS	11,811	15,000	19,848	15,000	15,000	15,000

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001-411-5202 TURNOUT GEAR
 Cost of annual uniform allowance as prescribed by CBA.
 Cost of replacement of turnout gear applicable to NFPA Standard as prescribed by CBA.

001-411-5210 OFFICE SUPPLIES
 Cost of office supplies for daily operations.

	2024	2024	2025	2025	2025
			Initial	Annotations	COUNCIL
2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
12,221	20,000	7,142	20,000	20,000	20,000
411	1,500	369	1,500	1,500	1,500

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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
001-411-5230 HEAT Cost of heating all City owned fire stations.	0	15,000	19,848	15,000	15,000	15,000
001-411-5231 GASOLINE Cost of gasoline for all City owned Fire vehicles and portable gas powered equipment.	3,710	3,500	1,877	3,500	3,500	3,500
001-411-5232 DIESEL FUEL Cost of diesel for all City owned Fire vehicles and portable gas powered equipment.	23,901	10,000	10,943	10,000	10,000	10,000
001-411-5321 COMMUNICATIONS Cost of phone service and cell phone service for all stations and personel.	65	3,500	3,523	3,500	3,500	3,500
001-411-5325 POSTAGE Cost of postage needed by Fire department.	663	50	1	50	50	50
001-411-5331 TRAVEL EXPENSES Cost of travel and training as prescribed by CBA.	840	2,500	240	500	500	500
001-411-5361 ELECTRICITY Cost of electricity for all City owned fire stations.	2,224	10,000	2,864	3,500	3,500	3,500
001-411-5364 SEWER Cost of sewage for all City owned fire stations.	2,292	1,200	905	1,200	1,200	1,200
001-411-5366 WATER Cost of public water for all City owned fire stations.	2,292	2,500	2,360	2,500	2,500	2,500
001-411-5373 BLDG. REPAIR & MAINT. Cost of maintenance and repair to all City owned fire stations.	20,220	10,000	33,136	20,000	20,000	20,000
001-411-5374 REPAIR & MAINT. SERVICES Cost for maintenance and repair to all City owned portable equipment.	43,696	25,000	22,448	25,000	25,000	25,000
001-411-5420 DUES, SUBSC., MEMBERSHIPS Membership cost to various organizations and fire department publications.	565	1,000	790	1,000	1,000	1,000
001-411-5450 CONTRACTED SERVICES	1,811	2,000	5,434	2,000	2,000	2,000
001-411-5451 VEHICLE REPAIR & MAINT. Cost of annual testing, certification, maintenance and repair of all City owned fire apparatus.	44,841	30,000	43,815	45,000	45,000	45,000
001-411-5460 MEETINGS, CONFERENCES, SEMINARS Cost of attending annual conferences, seminars and training for fire personnel.	2,600	2,500	0	2,500	2,500	2,500
001-411-5470 OTHER EXPENSES Cost of miscellaneous safety equipment and supplies.	31,609	5,000	0	5,000	5,000	5,000
001-411-5750 CAPITAL PURCHASES Interest payment on new 2017 fire pumper. Principal portion thru CD grant proceeds.	7,467	9,000	1,117	9,000	9,000	9,000
=====	=====	=====	=====	=====	=====	=====
Total Fire	2,664,780	3,006,419		3,085,135	3,085,135	3,085,135

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		2024	2024	2025	2025	2025	
				Initial	Annotations	COUNCIL	
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/	
	Actual	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	PROPOSED	
PARKING DEPARTMENT							
DEPT. 412							

001-412-5100	PARKING SALARIES	132,904	124,440	85,377	128,173	128,173	128,173
	2 Full time Office and 2 enforcement personnel						
001-412-5177	HEALTH INSURANCE REIMB.	6,000	12,000	4,000	12,000	12,000	12,000
	Offered to those associates who do not participate in the City's health insurance plan as a result of being covered by a significant other's plan. Limits per CBA and \$3,000 for non CBA.						
001-412-5181	INCENTIVE PAY	1,500	1,000	400	1,000	1,000	1,000
	Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-412-5182	LONGEVITY	2,506	1,600	1,486	1,600	1,600	1,600
	Additional compensation provided at increments 1% of salary for every 2 years of service.						
001-412-5183	OVERTIME	239	0	129			
	Additional compensation for working hours in excess of regular day.						
001-412-5190	FICA	8,836	7,500	5,642	9,100	9,100	9,100
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-412-5191	MEDICARE	2,067	1,750	1,319	2,250	2,250	2,250
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-412-5192	HEALTH/HOSPITAL INSURANCE	27,907	31,480	19,243	31,480	31,480	31,480
	Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-412-5193	LIFE INSURANCE	269	100	179	100	100	100
	Cost of life insurance based on hiring date as detailed in CBA.						
001-412-5194	UNEMP. COMP. INSURANCE	2,000	2,400	2,000	2,400	2,400	2,400
	PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
001-412-5195	WORKER'S COMPENSATION	8,665	6,000	5,575	8,700	8,700	8,700
	Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
001-412-5210	OFFICE SUPPLIES	115	500	92	500	500	500
	General office supplies e.g. envelopes, folders, printer toner, etc.						
001-412-5220	OPERATING SUPPLIES	6,300	4,000	4,876	4,000	4,000	4,000
	Cost of parking citations and meter batteries.						
001-412-5325	POSTAGE	674	500	555	500	500	500
	Postage related to department correspondence.						

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		2024	2024	2025	2025	
				Initial	Annotations	
	2023	FINAL	Current	PROPOSED	PROPOSED	
	Actual	BUDGET	YTD	BUDGET	BUDGET	
					COUNCIL	
					PASSAGE W/	
					PROPOSED	
001-412-5374 REPAIR & MAINT. SERVICES	4,042	3,000	3,198	3,000	3,000	3,000
Alarm monitoring services at parking garage.						
001-412-5450 CONTRACTED SERVICES	6,108	4,500	6,691	4,500	4,500	4,500
Mine St. Garage Elevator Service Agreement and IT Support.						
001-412-5470 OTHER EXPENSES	5,822	3,500	10,685	7,000	7,000	7,000
Miscellaneous expenses, primarily printer lease fees.						
=====	=====	=====	=====	=====	=====	=====
Total Parking Enforcement	216,229	204,270		216,303	216,303	216,303

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	2023 <u>Actual</u>	2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
		FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
		<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
CODE ENFORCEMENT						
DEPT. 413						

001-413-5100 MANAGER CODE/LICENSING/PARKING FEES	44,981	47,754	0	49,187	49,187	49,187
Salary for Department Supervisor						
001-413-5100 CODE ENF. SALARIES	403,561	217,236	345,319	223,753	223,753	223,753
Salaries for 4 full time and 1 pt code officers and 3 code clerks						
001-413-5177 HEALTH INSURANCE REIMB.	48,000	36,000	24,000	36,000	36,000	36,000
Offered to those associates who do not participate in the City's health insurance plan as a result of being covered by a significant other's plan. Limits per CBA and \$3,000 for non CBA.						
001-413-5181 INCENTIVE PAY	600	1,500	1,000	1,500	1,500	1,500
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-413-5182 LONGEVITY	4,471	3,400	3,797	4,600	4,600	4,600
Additional compensation provided at increments 1% of salary for every 2 years of service.						
001-413-5183 OVERTIME	466	2,000	0	2,000	2,000	2,000
Additional compensation for hours worked in excess of normal hours per CBA.						
001-413-5190 FICA	31,260	24,500	23,313	24,500	24,500	24,500
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-413-5191 MEDICARE	7,311	5,900	5,453	5,900	5,900	5,900
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-413-5192 HEALTH/HOSPITAL INSURANCE	6,612	53,463	43,165	58,095	58,095	58,095
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-413-5194 UNEMP. COMP. INSURANCE	8,362	6,500	7,716	6,500	6,500	6,500
PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
001-413-5195 WORKER'S COMPENSATION	29,599	25,000	21,882	25,000	25,000	25,000
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
001-413-5210 OFFICE SUPPLIES	1,425	1,000	1,763	1,000	1,000	1,000
General office supplies e.g. envelopes, folders, printer toner, etc.						
001-413-5220 OPERATING SUPPLIES	498	1,500	0	1,500	1,500	1,500
Cost of parking tags and other miscellaneous supplies applicable to dept.						
001-413-5231 GASOLINE	7,526	2,000	3,003	2,000	2,000	2,000
Gasoline expense allocated from City pumps.						
001-413-5321 COMMUNICATIONS	1,456	2,500	912	2,500	2,500	2,500

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001-413-5325 POSTAGE
 Cost of land line, cellular and internet service.
 Postage related to department correspondence.

	2024	2024	2025	2025	2025
			Initial	Annotations	COUNCIL
2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
7,259	6,000	2,898	6,000	6,000	6,000

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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
001-413-5340 ADVERTISING & PRINTING Publications of any advertisement related to departmental activity e.g. recycling events.	1,197	2,500	823	2,500	2,500	2,500
001-413-5374 REPAIR & MAINT. SERVICES Cost related to maintenance and repair services for office equipment.	354	800	0	800	800	800
001-413-5420 DUES, SUBSC., MEMBERSHIPS Any expense related to participating in applicable organizations.	0	250	0	250	250	250
001-413-5450 CONTRACTED SERVICES Expenses related to contractual agreements primarily Alfred Benesch for inspections, GIS integration and Recodification of City Code.	29,816	35,000	25,627	35,000	35,000	35,000
001-413-5451 VEHICLE REPAIR & MAINT. Any cost associated with maintenance and repair of Code vehicles.	0	1,500	0	1,500	1,500	1,500
001-413-5470 OTHER EXPENSES Miscellaneous expenses including printer/copier leases.	4,560	5,000	1,518	5,000	5,000	5,000
001-413-5750 CAPITAL PURCHASES Capital items purchased e.g. vehicles.	4,075	5,000	3,759	5,000	5,000	5,000
=====	=====	=====	=====	=====	=====	=====
Total Code Department	647,584	486,303		500,085	500,085	500,085

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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
PLANNING AND ZONING - INCLUDES ZONING BOARD EXPENSES						
DEPT. 414						

001-414-5100	ZONING DEPARTMENT SALARIES	\$0	\$238,000	\$0	\$245,140	\$245,140
	1 Building Inspector, 1 BCO, 2 Zoning Clerk, 2 PT					
001-414-5105	ZONING BOARD MEMBERS PAY	1,669	1,400	160	1,400	1,400
	Stipend paid to zoning board members.					
001-414-5106	SALARY SECRETARY	3,150	3,500	1,200	3,500	3,500
	Additional compensation for 1 City employee to serve as board secretary.					
001-414-5190	FICA	301	12,128	84	12,128	12,128
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.					
001-414-5191	MEDICARE	70	2,836	20	2,836	2,836
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.					
001-414-5192	HEALTH/HOSPITAL INSURANCE OPT OUT	5	6,000	0	0	0
001-414-5193	LIFE INSURANCE	4	0	3	0	0
001-414-5194	UNEMP COMP INS	88	7,500	29	3,500	3,500
	PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.					
001-414-5195	WORKER COMP	396	500	148	500	500
	Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.					
001-414-5210	OFFICE SUPPLIES	143	600	0	600	600
	Miscellaneous office supplies for board activity.					
001-414-5313	PROFESSIONAL SERVICES	17,433	5,000	10,487	12,000	12,000
	Cost of stenographic services for hearings.					
001-414-5314	CONTRACTED LEGAL SERVICES	0	12,000	4,670	12,000	12,000
	Cost for planning commission legal services.					
001-414-5325	POSTAGE	1,183	1,500	278	1,500	1,500
	Postage related to department correspondence.					
001-414-5340	ADVERTISING & PRINTING	30,506	10,000	4,328	10,000	10,000
	Cost of publications related to departmental activity e.g. meetings and hearings.					
=====						
	Total Planning & Zoning	58,466	300,964		305,104	305,104

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2023
Actual

2024	2024	2025	2025	2025
FINAL	Current	Initial	Annotations	COUNCIL
<u>BUDGET</u>	<u>YTD</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>PASSAGE W/</u>
		<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>

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	2024	2024	2025	2025
			Initial	Annotations
2023	FINAL	Current	PROPOSED	PROPOSED
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>
				COUNCIL
				PASSAGE W/
				PROPOSED

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		2024	2024	2025	2025		
				Initial	Annotations		
	2023	FINAL	Current	PROPOSED	PROPOSED		
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>		
					COUNCIL		
					PASSAGE W/		
					PROPOSED		
PUBLIC WORKS - STREET MAINTENANCE							
DEPT. 430							

001-430-5100	DIRECTOR DPW	75,805	77,321	0	79,641	79,641	79,641
	Salary for DPW director.						
001-430-5100	WAGES	781,696	617,610	638,260	628,524	628,521	628,521
	Salaries for 13 DPW workers as detailed in staffing schedule and covered by CBA.						
001-430-5100	STORMWATER RELATED ACTIVITY WAGES		246,509		261,521	261,521	261,521
	Portion of DPW Labor effort dedicated to stormwater related activity						
001-430-5177	HEALTH INS. REIMB.	0	9,000	7,500	12,000	12,000	12,000
	Incentive to opt out of healthcare coverage. Currently \$3,000 for DPW						
001-430-5181	INCENTIVE PAY	2,050	2,200	1,275	2,200	2,200	2,200
	Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
001-430-5182	LONGEVITY	41,013	49,500	42,742	45,500	45,500	45,500
	Additional compensation provided at increments 1% of salary for every 2 years of service.						
001-430-5183	OVERTIME	34,874	55,000	46,474	55,000	55,000	55,000
	Additional compensation for hours worked in excess of normal hours per CBA.						
001-430-5190	FICA	58,474	61,715	45,586	61,715	61,715	61,715
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
001-430-5191	MEDICARE	13,676	14,250	10,662	14,250	14,250	14,250
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
001-430-5192	HEALTH/HOSPITAL INSURANCE	319,702	455,305	243,670	475,305	475,308	475,308
	Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
001-430-5194	UNEMP. COMP. INSURANCE	10,367	10,200	9,631	10,200	10,200	10,200
	PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
001-430-5195	WORKER'S COMPENSATION	104,094	100,000	81,461	100,000	100,000	100,000
	Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
001-430-5231	GASOLINE	101,803	62,500	74,282	62,500	62,500	62,500
	Cost of gasoline for all City owned DPW vehicles.						
001-430-5231	STORMWATER ACTIVITY RELATED GASOLINE		22,500		22,500	22,500	22,500
001-430-5232	DIESEL FUEL	34,469	41,500	28,166	41,500	41,500	41,500
	Cost of diesel for all City owned DPW vehicles.						
001-430-5232	STORMWATER ACTIVITY RELATED DIESEL		13,500		13,500	13,500	13,500

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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
001-430-5234 OIL/LUBRICANTS Cost of oil and lubricants for all City vehicles.	186	5,000	0	2,000	2,000	2,000
001-430-5238 PROTECTIVE CLOTHING Cost of boots and uniforms per CBA.	2,608	7,500	4,542	4,500	4,500	4,500
001-430-5245 STREET MATERIALS AND PAVING UGI paving agreement, see curb cuts in revenue		400,000	47,372	200,000	200,000	200,000
001-430-5245 STREET MATERIALS AND PAVING Funding repairs and street paving - materials/contract milling/etc..	428,181	200,000	0	400,000	400,000	200,000
001-430-5250 REPAIR & MAINT. SUPPLIES Cost of supplies for maintenance and repair of vehicles and equipment.	506,244	327,810	422,044	219,310	219,310	219,310
001-430-5250 STORMWATER RELATED REPAIR & MAINT				108,500	108,500	108,500
001-430-5261 SM TOOLS & MINOR EQUIP. Cost of tools and equipment for repair work.	5,068	2,000	0	2,000	2,000	2,000

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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
001-430-5321 COMMUNICATIONS Cost of land line, cellular and internet service.	6,020	6,500	8,320	6,500	6,500	6,500
001-430-5340 ADVERTISING & PRINTING Cost of publications related to departmental activity e.g. Request for Proposals (RFP).	1,791	1,500	0	1,500	1,500	1,500
001-430-5361 ELECTRICITY Cost of electricity for DPW garage.	137	1,000	1,490	1,000	1,000	1,000
001-430-5373 BLDG. REPAIR & MAINT. Cost of maintenance and repair to DPW garage.	5,128	5,000	17,040	5,000	5,000	5,000
001-430-5374 REPAIR & MAINT. SERVICES Cost for maintenance and repair to DPW equipment.	79,489	50,000	281,942	50,000	50,000	50,000
001-430-5450 CONTRACTED SERVICES Cost for uniform service from Unifirst Corp. and alarm monitoring service.	46,211	25,000	24,267	25,000	25,000	25,000
001-430-5470 OTHER EXPENSES Miscellaneous expenses e.g. spring water delivery, printer/copier lease.	86,780	50,000	426,861	50,000	50,000	50,000
001-430-5750 CAPITAL PURCHASES Purchases of equipment greater than \$5,000.	890,599	74,018	0	74,018	74,018	74,018
=====	=====	=====		=====	=====	=====
Total Streets	3,669,839	2,993,938		3,035,184	3,035,184	2,835,184

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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
PUBLIC WORKS - MUNICIPAL GARAGE						
DEPT. 437						

001-437-5100	MUN. GARAGE SALARIES	213,816	216,300	152,184	222,789	222,789
	Salaries for 3 mechanics and 1 timekeeper.					
001-437-5181	INCENTIVE PAY	275	1,200	0	1,200	1,200
	Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.					
001-437-5182	LONGEVITY	6,893	11,000	7,627	9,000	9,000
	Additional compensation provided at increments 1% of salary for every 2 years of service.					
001-437-5183	OVERTIME	7,852	18,000	9,600	12,000	12,000
	Additional compensation for hours worked in excess of normal hours per CBA.					
001-437-5190	FICA	14,182	13,650	10,503	14,845	14,845
	Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.					
001-437-5191	MEDICARE	3,318	3,045	2,456	3,756	3,756
	The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.					
001-437-5192	HEALTH/HOSPITAL INSURANCE	112,687	115,000	76,501	125,000	125,000
	Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.					
001-437-5193	LIFE INSURANCE	202	530	134	530	530
	Cost of life insurance paid by the City per CBA.					
001-437-5194	UNEMP. COMP. INSURANCE	2,500	2,000	2,000	2,000	2,000
	PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.					
001-437-5195	WORKER'S COMPENSATION	20,307	16,500	15,484	16,500	16,500
	Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.					
001-437-5210	OFFICE SUPPLIES	175	1,000	0	1,000	1,000
	General office supplies e.g. envelopes, folders, printer toner, etc.					
001-437-5230	HEAT	2,062	7,000	6,174	7,000	7,000
	Cost of heating DPW garage.					

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001-437-5321 COMMUNICATIONS
Cost of land line, cellular and internet service.
001-437-5364 SEWER
GHJS service for City garage.
001-437-5366 WATER
HCA service for City garage.

=====

Total Garage
TOTALS

	2024	2024	2025	2025	2025
			Initial	Annotations	COUNCIL
2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
361	400	0	400	400	400
1,091	1,500	351	1,500	1,500	1,500
787	1,500	711	1,500	1,500	1,500
=====	=====	=====	=====	=====	=====
387,502	408,625		419,020	419,020	419,020
0	0		0	0	0

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			2024	2024	2025	2025	2025
					Initial	Annotations	COUNCIL
			2023	Current	PROPOSED	PROPOSED	PASSAGE W/
			<u>Actual</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
MISCELLANEOUS							
DEPT. 480							

001-480-5403	LSA MISC GRANT EXPENSE	0	700	0	700	700	700
	Fee of \$100 for Local Share grant applications.						
001-480-5420	DUES, SUBSC., MEMBERSHIPS	0	400	0	400	400	400
	PA State Associations of Boroughs annual dues.						
=====							
	Total Miscellaneous	0	1,100		1,100	1,100	1,100
INSURANCE							
DEPT. 486							

001-486-5351	GEN. LIABILITY INS.	37,283	25,482	33,730	25,992	25,992	25,992
	coverage for legal liabilities for paying damages to which this insurance applies						
001-486-5320	General Property Insurance		44,251		45,136	45,136	45,136
	Covers City Physical Property						
001-486-5352	Crime Policy		700		714	714	714
	Employee Dishonesty covers loss of money, securities and other property by employees						
001-486-5353	Inland Marine		11,623		11,855	11,855	11,855
	related to general property						
001-486-5340	Public Officials		28,152	0	28,715	28,715	28,715
	Insures against wrongful conduct that arises out of administrative duties						
001-486-5350	Police Professional		51,643		52,676	52,676	52,676
	coverage on acts, errors and omissions for police personnel in their duties						
001-486-5356	Fleet Auto Coverage		100,088		102,090	102,090	102,090
	Pays Damages in relation to accidents and damages for covered automobiles						
001-486-5360	Umbrella Coverage		21,600		22,032	22,032	22,032
	Commercial excess coverage						
001-486-5361	Cyber Liability		700		714	714	714
	Coverage against cyber attacks, ransomware, etc						
=====							
	Total General Insurance	37,283	284,239		289,924	289,924	289,924
INTERFUND OPERATING TRANSFERS							
DEPT. 492							

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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>

001-492-5003 TRSF TO ACT 205 FUND	0	625,000	0	643,750	643,750	643,750
Cost applicable to Non ACT 205 Revenue for City MMO						
=====						
Total transfer to 205 fund for MMO payment	0	625,000		643,750	643,750	643,750
GRAND TOTAL EXPENDITURES	15,800,440	16,153,714		17,064,065	17,064,065	16,864,065
BUDGET - Revenue = Expenditure	0	0		0	0	0

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		2024	2024	2025	2025	2025	
				Initial	Annotations	COUNCIL	
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/	
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>	
<u>PENSION FUND-REVENUES</u>							
002-000-3140	STATE PENSION AID-ACT 205 Additional PA state funding for distressed municipal pension plans.	922,120	700,000	5,609	1,180,000	1,180,000	1,180,000
002-000-3210	EIT/ACT 205 - CURR. YR. Supplemental Earned Income Tax collected from resident and non-resident employed to fund distressed pension plans. 21.4% of total payroll must come from non 205 sources. This revenue represents a decrease in EIT taxes of half	7,985,635	4,500,000	3,286,659	4,384,246	4,384,246	4,384,246
002-000-3900	INTEREST Interest income earned from bank where EIT deposits reside.	11,741	10,000	567	1,500	1,500	1,500
002-392-3001	TRANSFER FROM GENERAL FUND Transferred from GF to meet legal requirements of non ACT 205 funding	0	120,000	11,239	643,750	643,750	643,750
002-392-3300	TRANSFER FROM TRANSIT Revenue from HPT for pro rata pension contribution based on wages.	0	34,000	35,986	34,000	34,000	34,000
002-392-3301	TRANSFER FROM CD Revenue from Community Development for pro rata pension contribution based on wages.	0	14,000	0	14,000	14,000	14,000
=====	=====	=====	=====	=====	=====	=====	=====
	Total Pension Revenue	11,363,685	6,717,867		6,257,496	6,257,496	6,257,496
<u>PENSION FUND-EXPENDITURES</u>							
002-000-5317	EARNED INCOME TAX EXPENSE Cost for Berkheimer Tax Service to process Earned Income Tax collections.	0	65,000		85,000	85,000	85,000
002-000-5470	OTHER EXPENSES Miscellaneous expenses not specific to other accounts. Includes administration costs	0			60,000	60,000	60,000
002-410-5125	MMO - POLICE Annual pension contribution for Police required by actuarial calculation.	2,493,709	3,381,827		2,975,750	2,975,750	2,975,750
002-410-5192	RETIREE BENEFITS - POLICE Retiree health insurance for police.	846,529	400,000	373,743	914,251	914,251	914,251
002-411-5125	MMO - FIRE Annual pension contribution for Fire required by actuarial calculation.	1,505,443	2,107,857		2,439,549	2,439,549	2,439,549
002-411-5192	RETIREMENT BENEFITS - FIRE Retiree health insurance for fire.	356,214	210,000	195,406	384,710	384,710	384,710
002-412-5125	MMO - CITY NU Annual pension contribution for NU required by actuarial calculation. Reclass for consistency.		433,183		697,197	697,197	697,197
002-412-5192	RETIREE BENEFITS - NU Retiree health insurance for non-uniformed	147,200	120,000	79,202	159,270	159,270	159,270
=====	=====	=====	=====	=====	=====	=====	=====
	Total Pension Expense	5,703,717	6,717,867		7,715,727	7,715,727	7,715,727

City of Hazleton
2025 Budget Proposal version with Amendment Column

		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
		Diff.		-1,458,231	-1,458,231	-1,458,231
<u>RECREATION FUND-REVENUES</u>						
004-301-3100 R/E TAX CURR. YR. Revenue is derived from the annual real estate tax collections of the City of Hazleton and earmarked for recreational purposes.	165,318	80,000	72,273	160,000	160,000	160,000
004-367-3101 Vendor Fees Fees collected by vendors for license to operate at events and on property				1,000	1,000	1,000
004-367-3102 Rental Fees Fees collected for Rent on city recreation property				2,000	2,000	2,000
004-367-3103 Sponsor Revenue derived through sponsorship agreements				20,000	20,000	20,000
004-367-3104 Special Events Income derived from special events				3,000	3,000	3,000
004-380-3100 MISC. REVENUES Primarily U'SAGAIN LLC fee for collection bins placed at playgrounds.	1,008	500	98	2,000	2,000	2,000
004-387-3100 CONTRIB./DONATIONS Business and individual donations for special events e.g. 4th of July Fireworks.	0	12,000	11,875	13,150	13,150	13,150
Total Recreation Revenue	166,326	96,030		201,150	201,150	201,150

City of Hazleton
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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
<u>RECREATION FUND-EXPENDITURES</u>						
004-452-5100 WAGES	73,614	22,000	17,854	68,000	68,000	68,000
Salary Director, Full-Time, Athletic Director Full Time						
004-452-5181 INCENTIVE PAY	7,500			12,800	12,800	12,800
includes healthcare stipend						
004-452-5182 Longevity	453			450	450	450
004-452-5190 FICA	5,074	1,250	1,107	1,050	1,050	1,050
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
004-452-5191 MEDICARE	1,186	300	259	1,050	1,050	1,050
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
004-452-5192 HEALTH/HOSPITAL INS	3,139	1,675	1,441	2,800	2,800	2,800
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
004-452-5194 UNEMP. COMP. INS.	1,252	2,000	559	50	50	50
PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
004-452-5195 WORKMEN'S COMP.	4,193	1,750	1,107	50	50	50
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
004-452-5210 OFFICE SUPPLIES	24	200	44	300	300	300
Miscellaneous office supplies for summer programs.						
004-452-5220 OPERATING SUPPLIES	7,367	1,000	151	4,500	4,500	4,500
Cost of supplies applicabe to parks and recreation, e.g. maintenance parts.						
004-452-5231 GASOLINE	100	100	0	2,500	2,500	2,500
Gasoline expense allocated from City pumps.						
004-452-5325 POSTAGE	382	50	0	300	300	300
Allocation of postage expense applicable to recreation correspondence.						
004-452-5340 ADVERTISING & PRINTING	4,834	2,000	0	5,000	5,000	5,000
Cost to advertise events and summer programs.						
004-452-5361 ELECTRICITY	8,765	13,000	8,094	10,000	10,000	10,000
Cost to supply electricity to all parks and recreation facilities.						
004-452-5374 REPAIR & MAINT. SERVICES	40,801	4,505	1,338	6,000	6,000	6,000
Utilities expense, i.e. GHJS and HCA, and parts applicable to facility maintenance.						
004-452-5375 REPAIR & EQUIPMENT MAINTENANCE				15,000	15,000	15,000

City of Hazleton
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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
Repairs to city recreational equipment and maintenance of						
004-452-5450 CONTRACTED SERVICES	41,136	15,000	1,547	15,000	15,000	15,000
Cost of 4th of July firework display contract or other outside repair contracts.						
004-452-5451 VEHICLE REPAIR & MAINT.	0	500	54	1,700	1,700	1,700
Any cost associated with the repair of vehicle for recreation business.						

City of Hazleton
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		2024	2024	2025	2025	
				Initial	Annotations	
	2023	FINAL	Current	PROPOSED	PROPOSED	
	Actual	BUDGET	YTD	BUDGET	BUDGET	
					COUNCIL	
					PASSAGE W/	
					PROPOSED	
004-452-5464 PROGRAM EXPENSES	315	2,000	0	5,000	5,000	5,000
Costs associated with programs utilizing recreational facilities, e.g. basketballs.						
004-452-5465 Holiday Treats - Giveaways for children				5,000	5,000	5,000
specific costs for consumables or giveaways for recreation programs						
004-452-5465 Entertainment Expenses				25,000	25,000	25,000
Expenses for specifically contracted entertainment for city events						
004-452-5470 OTHER EXPENSES	13,195	4,000	13,194	4,600	4,600	4,600
Any miscellaneous expense not applicable to other expense categories.						
004-452-5750 CAPITAL PURCHASES	56,463			15,000	15,000	15,000
The cost of facility upgrades and equipment in excess of \$5,000.						
=====	=====	=====	=====	=====	=====	=====
Total Recreation Expense	269,939	96,030		201,150	201,150	201,150

City of Hazleton
2025 Budget Proposal version with Amendment Column

		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
<u>AIRPORT FUND-REVENUES</u>						

009-341-3100 MISC. REVENUE	5,340	1,500	801	21,000	21,000	21,000
Generally revenue not identified - includes Cell tower						
009-341-3300 AIRPORT SERVICES REVENUE	0	5,000	26,167	9,030	9,030	9,030
Revenue from airport services - GDP, Catering, Lav, Freight, De-icing, Landing Fees						
009-341-3301 HANGAR LEASE/RENT	126,229	150,000	87,340	166,500	166,500	166,500
Revenue derived from lease agreements for hangar rentals.						
009-341-3350 BUSINESS LICENSE FEE	5,125	1,750	4,521	1,750	1,750	1,750
Income from fees charged to businesses utilizing the airport as base operations.						
009-341-3500 FUEL SALES JET	46,810	65,000	44,042	563,000	563,000	563,000
Income derived from Jet fuel sale to larger aircraft						
009-341-3501 FUEL SALES AVGAS	658,388	250,000	59,522	129,800	129,800	129,800
Income derived from fuel sales for Avgas, smaller aircraft						
009-341-3830 PARKING/LANDING/TIE-DOWNS	1,420	4,000	1,695	4,600	4,600	4,600
Income derived from fees for using the airport or storing planes on the grounds.						
009-341-3900 INTEREST EARNINGS	5,091	50	3	50	50	50
Interest from cash balances in bank.						
=====	=====	=====	=====	=====	=====	=====
Total Airport Revenue	848,403	477,300		895,730	895,730	895,730

City of Hazleton
2025 Budget Proposal version with Amendment Column

		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
<u>AIRPORT FUND-EXPENSES</u>						
009-440-5100 WAGES	70,509	47,858	46,266	98,020	98,020	98,020
Salaries for 4 part time employees to provide service and maintenance.						
009-440-5122 SALARY - AIRPORT MANAGER	59,428	35,650	0	57,500	57,500	57,500
Salary for manager supervising day to day operations.						
009-440-5181 INCENTIVE PAY	300	300	500	300	300	300
Additional compensation provided for not using annual sick time in previous year. Limits per CBA and \$300 for non CBA. This also includes grant incentive awards.						
009-440-5182 LONGEVITY	594	713	0	750	750	750
Additional compensation provided at increments 1% of salary for every 2 years of service.						
009-440-5183 OVERTIME	0	0	480	10,000	10,000	10,000
Additional compensation provided for hours worked in excess of normal work day.						
009-440-5190 FICA	8,111	5,222	2,929	8,215	8,215	8,215
Taxes under the Federal Insurance Contributions Act (FICA) current rate is 6.2% for employer and 6.2% for employee. This represents the City's portion.						
009-440-5191 MEDICARE	1,897	1,222	685	1,848	1,848	1,848
The hospital insurance tax, also know as Medicare current rate is 1.45% for employer and 1.45% for employee. This represents the City's portion.						
009-440-5192 HEALTH/HOSPITAL INSURANCE	32,843	24,550	17,328	32,000	32,000	32,000
Cost of departmental health insurance per rates (single, employee/significant other, family) provided by the City's insurance provider for covered employees.						
009-440-5194 UNEMP. COMP. INSURANCE	2,487	2,500	1,615	2,500	2,500	2,500
PA UC Law sets a taxable wage base and establishes rates for employers. The wage base increases to \$10,000 for 2018 from \$9,750 and assume same rate of 5%.						
009-440-5195 WORKERS COMPENSATION	15,010	9,939	5,552	9,939	9,939	9,939
Workers' compensation insurance coverage is mandatory for all employers and ensures medical and wage-loss benefits to employees who are injured during the course of their job. Rates are provided by the City's insurance carrier by job classification.						
009-440-5213 PIB INTEREST EXPENSE	3,132	2,000	1,031	2,000	2,000	2,000
Interest expense incurred for loan to purchase hangars.						
009-440-5231 GASOLINE/DIESEL FUEL	0	3,000	563	3,000	3,000	3,000
Expense for gasoline and diesel for all airport vehicles and equipment.						
009-440-5233 AV FUEL PURCHASE	0	200,000	88,417	106,800	106,800	106,800
Airplane fuel purchased for sale to customers.						
009-440-5234 Jet Fuel Purchase				368,150	368,150	368,150
The purchase of Jet Fuel for sale.						
009-440-5350 AIRPORT INSURANCE	5,011	5,000	3,950	5,000	5,000	5,000
Cost associated with providing insurance for facilities and liability.						

City of Hazleton
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		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
009-440-5354 VEHICLE INSURANCE Cost associated with providing insurance for vehicles.	4,653	4,000	2,356	4,000	4,000	4,000
009-440-5372 AIRPORT MAINTENANCE All costs associated with maintaining facilities, e.g.	40,798	26,500	13,579	26,500	26,500	26,500
009-440-5373 BLDG. REPAIR & MAINTENANCE Costs associated with utilities, septic tank cleaning, and supplies applicable to facilities.	9,197	4,908	872	4,908	4,908	4,908
009-440-5470 OTHER EXPENSES Miscellaneous expenses not applicable to other expense categories.	22,165	18,938	52,232	18,938	18,938	18,938
009-440-5600 CAPITAL IMPROVEMENTS Expenses for facility upgrades in excess of \$5,000.	3,676	8,000	0	58,362	58,362	58,362
009-440-5760 CAPITAL PURCHASES Expenses for equipment upgrades in excess of \$5,000.	0	5,000	46,540	5,000	5,000	5,000
009-440-5900 HANGAR LOAN REPAYMENT Principal expense associated with PIB loan repayment for hangar purchases.	0	72,000	0	72,000	72,000	72,000
=====	=====	=====	=====	=====	=====	=====
Total Airport Expense	279,811	477,300		895,730	895,730	895,730

City of Hazleton
2025 Budget Proposal version with Amendment Column

		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	<u>Actual</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSED</u>
<u>DEBT SERVICE FUND</u>						
REVENUE						
023-301-3100 R/E TAX CURRENT YEAR	1,169,440	1,226,000	1,091,949	694,238	694,238	694,238
.76 mil at 90% collection rate						
023-341-3900 INTEREST EARNINGS	400	909	50	50	50	50
Interest income earned on cash deposits in bank.						
=====	=====	=====	=====	=====	=====	=====
Total Debt Service Revenue	1,169,840	1,226,909		694,288	694,288	694,288
EXPENDITURES						
023-471-5222 PRIN-2017 PA TAX FREE LOAN	85,000	85,000	85,000	85,000	85,000	85,000
To be determined payment schedule of principal on 2017 PA 10 Year Tax Free Note.						
023-472-5277 TRANSFER TO GENERAL FUND	0	400	0	1,588	1,588	1,588
Indirect cost allocation for providing accounts payable services.						
023-472-5223 PRIN-2018 WRAP Lease Agreement Payment 2019				607,700	607,700	607,700
Principal Estimate to be due annually on an unfunded debt proceeding						
023-472-5224 INT-2018 Unfunded Debt Loan Interest						
=====	=====	=====	=====	=====	=====	=====
Total Debt Service Expense	85,000	1,226,909		694,288	694,288	694,288

City of Hazleton
2025 Budget Proposal version with Amendment Column

		2024	2024	2025	2025	2025
				Initial	Annotations	COUNCIL
	2023	FINAL	Current	PROPOSED	PROPOSED	PASSAGE W/
	Actual	BUDGET	YTD	BUDGET	BUDGET	PROPOSED
<u>HIGHWAY AID FUND-REVENUES</u>						

035-341-3900 INTEREST EARNINGS	350	500	24	500	500	500
Interest income derived from cash balance in bank.						
035-355-3005 MOTOR VEHICLE FUEL TAXES	1,567,809	792,892	806,651	833,181	833,181	833,181
Income derived from PA Liquid Fuels Tax for City road maintenance.						
035-355-3006 PENN DOT AGILITY INCOME	0	1,800	0	1,800	1,800	1,800
Reimbursement from Pennsylvania for street sweeping agreement for those stretches of road that is normally the state's responsibility.						
=====	=====	=====	=====	=====	=====	=====
Total Liquid Fuels Revenue	1,568,159	795,192		835,481	835,481	835,481
<u>HIGHWAY AID FUND-EXPENDITURES</u>						

035-430-5245 ROAD MATERIALS/PAVING	94,426	238,192	105,540	279,481	279,481	279,481
Expenses applicable to materials for road upkeep, e.g. cold patch, emulsion oil and paving material.						
035-430-5250 REPAIR & MAINT. SUPPLIES	75,598	85,000	85,583	85,000	85,000	85,000
Costs associated with all supplies for maintaining and repairing vehicles, street lighting and signage.						
035-430-5734 REPAIR & MAINT. SERVICES	25,094	15,000	20,596	15,000	15,000	15,000
Any outside service expense for the maintenance and repair of equipment.						
035-430-5740 CAP PURCH-TOOLS & EQUIP.	192,708	57,000	117,402	116,000	116,000	116,000
Expense for vehicle and equipment purchases \$5,000 or greater.						
035-432-5245 SNOW & ICE MAT. & SUPP.	195,717	175,000	116,453	175,000	175,000	175,000
Cost of road salt, anti skid and supplies to maintain roads for safe winter driving conditions.						
035-432-5750 PURCHASES - MINOR EQUIPMENT	7,138	15,000	899	15,000	15,000	15,000
The cost of smaller equipment purchases less than \$5,000.						
035-433-5245 OPERATING SUPPLIES (SIGNALS)	0	25,000	0	25,000	25,000	25,000
The cost of supplies applicable to traffic control, e.g. signage and signal materials.						
035-433-5361 ELECTRICITY FOR SIGNALS	61,804	85,000	102,468	85,000	85,000	85,000
Electricity cost associated with traffic signals.						
035-433-5460 CONTRACTED SERVICES	540	50,000	1,673	20,000	20,000	20,000
The cost of outside entities to assist in snow removal and street/signal lighting.						
035-434-5361 HIGHWAY MAINT STREET LIGHTING	80,160	50,000	6,853	20,000	20,000	20,000
Cost for electricity associated with all City street lighting.						
=====	=====	=====	=====	=====	=====	=====
Total Liquid Fuels Expense	733,185	795,192		835,481	835,481	835,481

2021

Total Taxable Assessed Val
\$1,012,898,700

Collection Rate 89%
\$901,479,843

Collection Rate 90%
\$911,608,830

0.89 Value of 1 mil 91%
901,479.84 \$911,609 \$921,738

2019

General Fund 4.46
Recreation Fund 0.09
Debt Service Fund 1.41
5.96

Total Taxable Assessed Val
\$1,012,898,700

Collection Rate 90%
\$911,608,830

Value of 1 mil
\$911,609

Proposed

General Fund 4.46
Recreation Fund 0.09
Debt Service Fund 1.41
5.96

Proposed
General Fund 4.76
Recreation Fund 0.09
Debt Service Fund 1.41
6.26 5%

	Proposed	Final
2021 General Fund	6.75	5.28
Recreation	0.09	0.09

Debt Service	1.41	1.41
Total	8.25	6.78

<u>RETIRING DEBTS Option</u>		
2022 General Fund	6.38	
Recreation	0.19	
Debt Service	0.21	
	6.78	

2023 Same as 2022

PROPOSED FOR 2024	AMENDED COUNCIL Versi	
General Fund	7.17	6.89
Recreation	0.19	0.19
Debt Service	0.57	0.57
	7.93	7.65

PROPOSED FOR 2025			
General Fund	8.73	1.341 increase	
Recreation	0.19	Same	
Debt Service	0.76	.19 Increase	
Total	9.68	1.531 increase	18.80%

Effective 1/23

Collection Rate 91%

\$921,737,817

je

Estimation of a loss of 1% Total Taxable Assesed Value 21

90.50%	91%
\$868,044	\$872,840

Median Value 76,400

Proposed with amendments

General Fund 4.61

Recreation Fund 0.09

Debt Service Fund 1.41

6.11

Median Tax Bill 2021

\$520

2020

After Council Amendment

General Fund 4.68

Recreation Fund	0.09
Debt Service Fund	1.41
Total	6.18

REINTRODUCED FINAL BUDGET

7.389

0.19

0.57

8.149

\$1,234