

2023

**SWOYERSVILLE
BOROUGH**

**ANNUAL
BUDGET**

2023

SWOYERSVILLE BOROUGH BUDGET

GENERAL FUND

REVENUES:	AMOUNT
1.80 MILLS REAL ESTATE TAXES (INCLUDES PEN, INT AND PRIOR YRS)	\$380,000
DELINQUENT TAXES (TAX CLAIM BUREAU)	\$18,000
REAL ESTATE TRANSFER TAX	\$50,000
EARNED INCOME TAX (CURRENT AND PRIOR YEARS)	\$625,000
MERCANTILE TAX	\$13,000
OCCUPATIONAL PRIVILEGE TAX - \$10	\$3,300
TOTAL TAXES	\$1,089,300
OTHER REVENUES:	
AMUSEMENT DEVICES	\$1,200
CABLE TV FRANCHISE FEE	\$83,000
STREET & CURB PERMITS/INSPECTIONS- PENNEASTERN	\$8,000
SOLICITING PERMITS	\$50
VEHICLE CODE VIOLATIONS AND STATE POLICE FINES	\$2,700
BOROUGH POLICE FINES AND FORFEITS	\$4,000
INTEREST EARNINGS	\$12,000
RENT OF BUILDING	\$0
PUBLIC REALTY TAX (PURTA)	\$1,000
ALCOHOL BEVERAGE TAX	\$2,000
GAS TAX REFUND	\$6,000
PAYMENT IN LIEU OF TAXES (PILOT)	\$800
SUBDIVISION/ZONING FEES	\$2,000
CROSSING GUARD REIMBURSEMENT	\$15,000
BUILDING PERMIT FEES- SHEFLER INSPECTIONS	\$11,000
PENSION PLANS (NON UNIFORM/POLICE) STATE AID	\$70,000
MISCELLANEOUS REVENUE	\$13,000
SALES OF FIXED ASSETS	\$100
REFUNDS OF PRIOR YEARS REVENUES	\$10,000
EMPLOYEE CONTRIBUTIONS FOR HEALTH CARE	\$11,900
TOTAL OTHER REVENUE	\$253,750
TOTAL GENERAL FUND REVENUES	\$1,343,050
TOTAL REVENUE FOR 2023 BUDGET	\$2,250,170

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SWOYERSVILLE BOROUGH BUDGET

GENERAL FUND

GENERAL GOVERNMENT

COUNCIL AND MAYOR	AMOUNT
COUNCIL AND MAYOR SALARIES	\$10,800
SOCIAL SECURITY TAX (7.65%)	\$826
OTHER SERVICES AND CHARGES	\$900
PROFESSIONAL SERVICES-AUDIT, PAGNOTTI LEASE, SPCA	\$18,000
ADVERTISING AND PRINTING	\$2,000
DUES,SUBSCRIPTIONS,MEMBERSHIPS	\$500
TOTAL COUNCIL AND MAYOR EXPENSES	\$33,026
BOROUGH MANAGER START: 9/21/87	
BOROUGH MANAGER SALARY	\$53,860
HEALTH INSURANCE	\$19,900
SOCIAL SECURITY TAX (7.65%)	\$4,120
SUPPLIES/PROFESSIONAL SERVICES	\$700
POSTAGE	\$700
BONDING - INCLUDES TREASURER BOND	\$700
LONGEVITY	\$3,000
DUES,SUBSCRIPTIONS,MEMBERSHIPS	\$150
TOTAL BOROUGH MANAGER EXPENSES	\$83,130
BOROUGH SECRETARY	
BOROUGH SECRETARY SALARY	\$1,850
SOCIAL SECURITY TAX (7.65%)	\$142
TOTAL BOROUGH SECRETARY EXPENSES	\$1,992
TAX COLLECTOR	
TAX COLLECTOR SALARY	\$6,000
SOCIAL SECURITY TAX (7.65%)	\$459
SUPPLIES	\$1,750
BONDING	\$160
BERKHEIMER COMMISSION AND OTHER EXPENSES	\$10,500
TAX CLAIM BUREAU COMMISSION	\$1,100
TOTAL TAX COLLECTOR EXPENSES	\$19,969
BOROUGH AND ZONING BOARD SOLICITORS	
SOLICITOR'S RETAINERS	\$3,900
SOCIAL SECURITY TAX (7.65%)	\$298
PROFESSIONAL SERVICES	\$250
BORO SOLICITOR BONDING	\$100
DUES,SUBSCRIPTIONS,MEMBERSHIPS	\$250
TOTAL BOROUGH AND ZONING BOARD SOLICITOR EXPENSES	\$4,798

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SWOYERSVILLE BOROUGH BUDGET

GENERAL FUND

SECRETARY/BOOKKEEPER START: 11/1/77	AMOUNT
SECRETARY/BOOKKEEPER SALARY	\$44,160
HEALTH INSURANCE	\$8,400
SOCIAL SECURITY TAX (7.65%)	\$3,378
BONDING	\$369
LONGEVITY	\$3,000

TOTAL SECRETARY/BOOKKEEPER EXPENSES \$59,307

OTHER EXPENSES

OFFICE EQUIPMENT-COPIER, I.T. CHARGES	\$3,000
OPERATING SUPPLIES	\$750
REPAIRS/MAINTENANCE SERVICES	\$1,500
BUILDING MAINTENANCE SUPPLIES	\$200
OTHER SERVICES AND CHARGES	\$700
CLEANING SERVICES	
TELEPHONE	\$5,000
PUBLIC UTILITY-BORO BLDG, GARAGE, POLICE	\$34,500
BUILDING MAINTENANCE SERVICES/LANDSCAPE	\$250
CAPITAL CONSTRUCTION	\$250

TOTAL OTHER EXPENSES \$46,150

TOTAL GENERAL GOVERNMENT EXPENSES \$248,373

PUBLIC SAFETY

POLICE DEPARTMENT		OT	Hol	Sick Buy Back
SGT. JOSH WOLINSKY- INCLUDES SHIFT DIFF. START : 5-7-2007	\$63,208	\$2,200	\$5,000	\$3,000
OFFICER JOHN OWENS- INCLUDES SHIFT DIFF. START: 6-1-20	\$60,600	\$2,000	\$4,000	
OFFICER APRIL DULSKY- INCLUDES SHIFT DIFF. START: 6-22-21	\$60,600	\$2,000	\$4,000	
NEW HIRE-INCLUDES SHIFT DIFF., SIGN ON BONUS	\$64,700	\$2,050	\$4,750	
NEW HIRE-INCLUDES SHIFT DIFF., SIGN ON BONUS	\$64,700	\$1,800	\$3,750	
FULL TIME POLICE OFFICER - INCLUDED SHIFT DIFF* See Page 6				
TOTAL SALARIES	\$313,808	\$10,050	\$21,500	\$3,000

PART-TIME OFFICERS (\$22.50/HR.) 2,300 HOURS \$51,750

LONGEVITY(WOLINSKY-\$4,500)	\$4,500
COURT PAY	\$4,000
OVERTIME	\$10,050
HOLIDAY PAY	\$21,500
SICK TIME BUY BACK	\$3,000
SOCIAL SECURITY TAX (7.65%)	\$31,259
HEALTH INSURANCE	\$79,300

TOTAL POLICE SALARIES AND BENEFITS \$205,359

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SWOYERSVILLE BOROUGH BUDGET

GENERAL FUND

CROSSING GUARDS	AMOUNT	
CROSSING GUARDS SALARIES (\$12.00/HR.)	\$25,200	
SOCIAL SECURITY TAX	\$1,928	
TOTAL CROSSING GUARD EXPENSES	\$27,128	
OTHER POLICE EXPENSES		
HEALTH INSURANCE BUYBACK - OWENS, ALEXANDER	\$12,750	
POLICE CLOTHING ALLOWANCE - \$825/FT	\$5,000	
OFFICE SUPPLIES AND COPIER LEASE	\$3,000	
OPERATING SUPPLIES	\$500	
VEHICLE FUEL	\$20,000	
REPAIRS AND MAINTENANCE SUPPLIES	\$750	
OTHER SERVICES AND CHARGES AND NORTHEASTERN SECURITY	\$750	
TELEPHONES (CRUISERS) /INTERNET	\$7,500	
RADIO AND COMPUTER MAINTENANCE	\$5,000	
TRAVEL EXPENSES	\$1,200	
PRINTING	\$300	
INSURANCE PREMIUMS FOR OFFICERS (LIFE AND ACCIDENT)	\$3,000	
REPAIRS AND MAINTENANCE INCLUDING TIRES (CRUISERS)	\$6,000	
CAPITAL PURCHASES - CRUISER, TASER LEASES	\$10,600	
AMMUNITION, QUALIFYING AND TRAINING EXPENSES	\$1,000	
COMPUTER SOFTWARE SERVICE CONTRACT/OTHER DUES	\$4,000	
TOTAL OTHER POLICE EXPENSES	\$81,350	
TOTAL POLICE EXPENSES	\$627,644	
FIRE DEPARTMENT		
HYDRANT SERVICES	\$20,200	
BOROUGH CONTRIBUTIONS, MUTUAL AID, FIRE POLICE	\$40,360	
PT FIRE TRUCK DRIVER- 40 HRS PER WEEK- \$15.00/HOUR		\$31,200
SOCIAL SECURITY TAX - Paid for with ARPA Funding	\$0	\$2,387
TOTAL FIRE EXPENSES	\$60,560	
CODE ENFORCEMENT OFFICE START:		
ZONING OFFICER SALARY- \$16.00/HR. AVG 20 HRS/WEEK	\$16,640	
SOCIAL SECURITY TAX (7.65%)	\$1,273	
SUPPLIES	\$100	
STATE FEE FOR PERMITS		
SHEFLER INSPECTIONS	\$15,000	
BONDING	\$130	
DUES, SUBSCRIPTIONS AND MEMBERSHIPS	\$25	
TOTAL CODE ENFORCEMENT EXPENSES	\$33,168	

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SWOYERSVILLE BOROUGH BUDGET

GENERAL FUND

HEALTH AND WELFARE			AMOUNT
VECTOR CONTROL			\$2,000
OTHER SERVICES AND CHARGES FOR WEED CONTROL			\$600
TOTAL HEALTH AND WELFARE EXPENSES			\$2,600
TOTAL EXPENSES FOR PUBLIC SAFETY			\$723,972
HIGHWAYS, ROADS AND STREETS	Rate/Hr	Hrs	
STREET DEPT. COMM- DAVE HAMPTON START: 8-23-20	\$55,740	40%	\$22,296
STREET WORKER- DAN PERDIKIS START:9-14-1992	\$22.30	1248	\$27,830
STREET WORKER- TONY HUNZER START: 6-21-2021	\$18.00	832	\$14,976
STREET WORKER- FRANK LEONARD START: 12-6-2016	\$20.79	832	\$17,297
STREET WORKER- JEFF KLECHA START: 9-7-21	\$18.00	832	\$14,976
TOTAL SALARIES			\$97,376
LONGEVITY - PERDIKIS, LEONARD			\$3,000
SUMMER HELP	\$13.00	800	\$10,400
HEALTH INSURANCE			\$27,100
SOCIAL SECURITY TAX (7.65%)			\$15,924
UNIFORM/BOOT ALLOWANCE			\$1,540
OPERATING SUPPLIES			\$600
HEATING FUEL			\$0
REPAIR AND MAINTENANCE SUPPLIES			\$100
SMALL TOOLS AND MINOR EQUIPMENT			\$0
RENTALS			\$0
DUES,SUBSCRIPTIONS AND MEMBERSHIPS (COG)			\$0
CAPITAL PURCHASES			\$50
OTHER SERVICES AND CHARGES			\$300
REPAIRS OF TOOLS AND MACHINERY			\$50
TOTAL HIGHWAY, ROADS AND BRIDGES EXPENSES			\$156,439
PARKS AND RECREATION			
OTHER SERVICES AND CHARGES - PORT A POTTIES			\$1,125
TELEPHONE			\$650
PUBLIC UTILITY SERVICE			\$1,500
REPAIRS AND MAINTENANCE-CAPITAL CONSTRUCTION			\$2,500
TOTAL PARKS AND MAINTENANCE EXPENSES			\$5,775

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SWOYERSVILLE BOROUGH BUDGET

ABE'S CREEK

REVENUES:	AMOUNT
INTEREST INCOME	\$50
BOROUGH ENTITLEMENT	\$3,200
TOTAL REVENUES FOR ABE'S CREEK	\$3,250

EXPENSES:	
REPAIRS AND MAINTENANCE SUPPLIES	\$325
SMALL TOOLS AND MINOR EQUIPMENT	
REPAIRS AND MAINTENANCE SERVICES	\$0
CONTRACTED SERVICES - SPRAYING CREEKS	\$2,925
EQUIPMENT LEASE	
TOTAL EXPENSES FOR ABE'S CREEK	\$3,250

STREET IMPROVEMENT

REVENUES:	
INTEREST INCOME	\$2,000
FUNDS FOR STREET IMPROVEMENT PROJECTS	\$250,000
TOTAL REVENUES FOR STREET IMPROVEMENT	\$252,000

EXPENSES:	
ENGINEERS SERVICES	
ROAD IMPROVEMENTS	\$252,000
TOTAL EXPENSES FOR STREET IMPROVEMENT FUND	\$252,000

2023

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POLICE EQUIPMENT

REVENUES:	AMOUNT
ACCIDENT REPORTS	\$2,500
EXPENSES:	
SUPPLIES	\$1,250
EQUIPMENT PURCHASES	\$1,250
MAINTENANCE SERVICE	
TOTAL EXPENSES FOR POLICE EQUIPMENT	\$2,500

POLICE PENSION

REVENUES:	
INTEREST AND DIVIDEND INCOME	\$8,000
PARTICIPANTS CONTRIBUTIONS	\$15,000
TOTAL REVENUE	\$23,000
EXPENSES:	
TRUSTEE FEES	
ACTUARIAL FEES	
CONTRACT CHARGE	
RETIREMENT PENSION BENEFITS- SHEMO,DIMARIA,BAKER,CHRISTIAN,LATOSKI	\$105,000
INSURANCE CHARGE	\$1,200
TOTAL EXPENSES	\$106,200

NON-UNIFORM PENSION

REVENUES:	
PARTICIPANTS CONTRIBUTION	\$7,700
TOTAL REVENUE	\$7,700
EXPENSES:	
TRUSTEE FEES	
BOROUGH CONTRIBUTION	\$21,000

Revenue from Real Estate Tax

Current Millage Rate	Net General Fund Revenue from 1.55 Mills	Average Cost to Home with 1.55 Mills Tax Rate- \$90,000 Assessed Valuation			
1.55	\$330,000.00	\$140.00			
.25 Millage Rate Increase	Additional Gross General Fund Revenue from .25 mill increase	Net General Fund Revenue from 1.80 Mills	Cost to Home with 1.55 Mills Tax Rate- \$90,000 Assessed Valuation	Additional .25 mill Cost to Home With \$90,000 Assessed Valuation	Total Cost to Home with 1.80 Mills With \$90,000 Assessed Valuation
	\$57,000.00	\$385,000.00	\$140.00	\$22.00	\$162.00

Prior Years Earned Income Tax Collection

Year	Amount	% Increase	% Decrease
2017	\$563,027.00	2.15%	
2018	\$580,502.00	3.10%	
2019	\$597,323.00	2.90%	
2020	\$608,345.00	1.80%	
2021	\$617,595.00	1.20%	
2022	\$613,000.00	Through November	

Health Insurance Rates for 2023

	Health	Dental	Vision	Total	# Emp	Total	
Single	\$7,900.00	\$400.00	\$67.00	\$8,367.00	5	\$41,835.00	
Spouse	\$18,800.00	\$950.00	\$148.00	\$19,898.00	2	\$39,796.00	
Emp/Child	\$11,000.00	\$1,090.00	\$148.00	\$12,238.00	0	\$0.00	
Emp/Children	\$15,700.00	\$1,620.00	\$148.00	\$17,468.00	0	\$0.00	
Family	\$23,700.00	\$1,620.00	\$148.00	\$25,468.00	3	\$76,404.00	
					10	\$158,035.00	
ADMIN							
Gene	\$18,800.00	\$950.00	\$148.00	\$19,898.00			
Shirley	\$7,900.00	\$400.00	\$67.00	\$8,367.00			
TOTAL				\$28,265.00			
POLICE							
Alexander	Waived - Reimb 50%						
Castner	\$23,700.00	\$1,620.00	\$148.00	\$25,468.00			
Dulsky	\$7,900.00	\$400.00	\$67.00	\$8,367.00			
Owens	Waived - Reimb 50%						
Wolinsky	\$18,800.00	\$950.00	\$148.00	\$19,898.00			
Schaszberger	\$11,000.00	\$1,090.00	\$148.00	\$12,238.00			
TOTAL				\$65,971.00			
STREET DEPARTMENT/REFUSE					GENERAL FUND	REFUSE FUND	
Hampton	\$23,700.00	\$1,620.00	\$148.00	\$25,468.00	\$10,187.20	\$15,280.80	
Hunzer	Waived					\$0.00	\$0.00
Klecha	\$7,900.00	\$400.00	\$67.00	\$8,367.00	\$3,346.80	\$5,020.20	
Leonard	\$7,900.00	\$400.00	\$67.00	\$8,367.00	\$3,346.80	\$5,020.20	
Perdikis	\$23,700.00	\$1,620.00	\$148.00	\$25,468.00	\$10,187.20	\$15,280.80	
TOTAL					\$27,068.00	\$40,602.00	
Koval-Sewer	\$7,900.00	\$400.00	\$67.00	\$8,367.00			

Confidential

Additional Health Insurance- St. Dept.

Employee Coverage	Health	Employee 75%	Borough 25%
Single	\$7,900.00		
Spouse	\$18,800.00	\$14,100.00	\$4,700.00
Emp/Child	\$11,000.00	\$8,250.00	\$2,750.00
Emp/Children	\$15,700.00	\$11,775.00	\$3,925.00
Family	\$23,700.00	\$17,775.00	\$5,925.00

Employee Coverage	Health	Borough 75%	Employee 25%
Single	\$7,900.00		
Spouse	\$18,800.00	\$14,100.00	\$4,700.00
Emp/Child	\$11,000.00	\$8,250.00	\$2,750.00
Emp/Children	\$15,700.00	\$11,775.00	\$3,925.00
Family	\$23,700.00	\$17,775.00	\$5,925.00

Health Insurance Buy Back

Employee Coverage	Health	50% Cost
Single	\$7,900.00	\$3,950.00
Spouse	\$18,800.00	\$9,400.00
Emp/Child	\$11,000.00	\$5,500.00
Emp/Children	\$15,700.00	\$7,850.00
Family	\$23,700.00	\$11,850.00