

**Borough of Trainer General Fund**

*Budget*

2023

			<b>Totals</b>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
<b>301.000 · REAL PROPERTY TAXES</b>			
		301.100 · Real Estate Taxes - Curr. Year	1,122,208.00
		301.200 · RE Tax - Delin Tax Claim Bureau	100,000.00
		<b>Total 301.000 · REAL PROPERTY TAXES</b>	<b>1,222,208.00</b>
<b>310.00 · LOCAL ENABLING ACT TAXES 511</b>			
		310.100 · Real Estate Transfer Tax	30,000.00
		310.200 · Earned Income Tax	1,157,792.00
		310.600 · Local Services Tax	55,000.00
		<b>Total 310.00 · LOCAL ENABLING ACT TAXES 511</b>	<b>1,242,792.00</b>
<b>320.000 · BUSINESS LICENSES &amp; PERMITS</b>			
		320.000 - Contractor Licenses	3,000.00
		320.010 - Building Permits	150,000.00
		320.020 - Electrical Permits	3,500.00
		320.030 - Plumbing Permits	3,500.00
		320.040 - Occupancy Permits	20,000.00
		320.050 - Street & Sidewalk Permits	5,000.00
		320.060 - Junkyard Licenses	2,200.00
		320.080 - Zoning Income	2,500.00
		320.090 - Other Licenses & Permits	5,500.00
		320.120 - Vacant Property Registration	500.00
		320.800 - Cable TV Franchise Fees	25,000.00
		<b>Total 320.000 · BUSINESS LICENSES &amp; PERMITS</b>	<b>220,700.00</b>
<b>330.000 · FINES &amp; FORFEITURES</b>			
		330.001 · District Justice Local Fines	3,500.00
		330.002 · State Police Fines	500.00
		330.003 · Parking Violations	500.00
		330.004 · Restitution	50.00

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		<b>330.005 · Fines, Forfeitures &amp; Other</b>	200.00
		<b>Total 331.000 · FINES &amp; FORFEITURES</b>	4,750.00
		<b>355.000 · STATE SHARED REVENUE</b>	
		<b>355.010 · Public Utility Realty Tax</b>	2,500.00
		<b>355.050 · Liquid Fuels Tax</b>	50,638.00
		<b>355.060 · State Pension Contributions</b>	75,000.00
		<b>355.900 · Foreign Fire Insurance</b>	10,000.00
		<b>Total 355.000 · STATE SHARED REVENUE</b>	138,138.00
		<b>362.000 · PUBLIC SAFETY</b>	
		<b>362.010 · Police Reports</b>	600.00
		<b>362.030 · Police Reimbursement</b>	1,500.00
		<b>362.050 · K-9 Income</b>	500.00
		<b>Total 362.000 · PUBLIC SAFETY</b>	2,600.00
		<b>364.000 · SANITATION</b>	
		<b>364.300 · Garbage Service Fees</b>	190,000.00
		<b>Total 364.000 · SANITATION</b>	190,000.00
		<b>367.000 · CULTURE AND RECREATION</b>	
		<b>367.010 · Recreation Donations</b>	2,500.00
		<b>367.040 · Park Rentals</b>	3,000.00
		<b>Total 367.000 · CULTURE AND RECREATION</b>	5,500.00
		<b>389.000 · MISCELLANEOUS REVENUE</b>	
		<b>389.100 · Miscellaneous Revenue</b>	75,000.00
		<b>389.010 · Interest Income</b>	2,500.00
		<b>387.000 · Misc. Contribution &amp; Donations</b>	500.00
		<b>Total 380.000 · MISCELLANEOUS REVENUE</b>	78,000.00
		<b>Total Income</b>	3,104,688.00
		<b>Expense</b>	

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	<b>400.000 · GENERAL ADMINISTRATION</b>	
	400.100 · Salary - Council	13,125.00
	401.000 · Salary - Mayor	2,500.00
	401.100 · Assn Dues & Covention Exp	5,000.00
	402.000 · Auditing	13,500.00
	403.000 · Salary - Tax Collector	5,000.00
	403.200 · Supplies - Tax Collector	750.00
	403.300 · Bond - Tax Collector	750.00
	404.000 · Borough Solicitor	35,000.00
	405.000 · Borough Secretary	54,095.00
	405.200 · Borough Manager	35,000.00
	406.000 · Materials and Supplies	40,000.00
	406.300 · Advertising/Printing	5,500.00
	406.400 · Insurance and Bonding	3,000.00
	408.000 · Borough Engineer	65,000.00
	409.000 · Building Maint. and Repairs	15,000.00
	409.300 · Utilities	15,000.00
	409.310 · Other Operating Expenses	15,000.00
	<b>Total 400.000 · GENERAL ADMINISTRATION</b>	<b>323,220.00</b>
	<b>410.000 · POLICE\PUBLIC SAFETY</b>	
	410.100 · Salary - Patrol Officers	975,000.00
	410.130 · K-9 Expense	4,000.00
	410.200 · Police Other Expenses	35,000.00
	410.250 · Education and Training	13,500.00
	410.300 · Vehicle Fuel - Gasoline	55,000.00
	410.350 · Uniforms	9,500.00
	410.400 · Equipment	15,000.00
	410.500 · Police Radios/Computers	15,000.00
	410.700 · Vehicles\Maint. & Repair	35,000.00
	410.800 · Animal Control	10,000.00
	411.000 · Fire Hydrant Rental	15,000.00
	411.100 · Contribution to Fire House	126,000.00
	413.100 · Building Inspector Fees	1,000.00

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		<b>413.300 · Zoning Expenses</b>	2,500.00
		<b>413.400 · Other Operation Expenses</b>	500.00
		<b>Total 410.000 · POLICE\PUBLIC SAFETY</b>	<b>1,312,000.00</b>
		<b>420.000 · HEALTH AND WELFARE</b>	
		<b>420.100 · Salaries</b>	37,000.00
		<b>420.200 · Materials and Supplies</b>	1,200.00
		<b>420.400 · Health Inspections</b>	500.00
		<b>Total 420.000 · HEALTH AND WELFARE</b>	<b>38,700.00</b>
		<b>427.000 · SANITATION COLL. &amp; DISPOSAL</b>	
		<b>427.100 · Contracted Sanitation Services</b>	190,000.00
		<b>Total 427.000 · SANITATION COLL. &amp; DISPOSAL</b>	<b>190,000.00</b>
		<b>430.000 · HIGHWAY-GENERAL SERVICES</b>	
		<b>430.100 · Salary - Fulltime Workers</b>	115,000.00
		<b>430.200 · Other Operating Expenses</b>	15,000.00
		<b>430.300 · Uniforms</b>	500.00
		<b>430.400 · Utilities - Highway Garage</b>	5,500.00
		<b>432.000 · Snow Removal</b>	5,000.00
		<b>433.100 · Traffic Lighting</b>	5,000.00
		<b>434.000 · Street Lighting Expense</b>	28,000.00
		<b>437.000 · Equipment Maint. and Repair</b>	20,000.00
		<b>Total 430.000 · HIGHWAY-GENERAL SERVICES</b>	<b>194,000.00</b>
		<b>450.000 · CULTURE AND RECREATION</b>	
		<b>451.000 · Recreation Expenses</b>	10,000.00
		<b>454.200 · Park Utilities</b>	1,000.00
		<b>454.300 · Park Misc. Charges</b>	10,000.00
		<b>Total 450.000 · CULTURE AND RECREATION</b>	<b>21,000.00</b>
		<b>480.000 · MISCELLANEOUS EXPENDITURES</b>	
		<b>480.400 · Payroll Expense (Paychex)</b>	7,500.00
		<b>480.500 · FICA - Employer Share</b>	91,550.00

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		<b>483.000 · Retirement Fund Contributions</b>	246,412.00
		<b>484.000 · Workers Comp Contribution</b>	105,000.00
		<b>485.000 · Unemployment Compensation</b>	15,000.00
		<b>486.000 · Health Benefits</b>	260,000.00
		<b>486.100 · Life Insurance</b>	15,000.00
		<b>486.200 · Liability Insurance</b>	65,000.00
		<b>487.000 · Other Employee Benefits</b>	18,700.00
		<b>489.000 · Misc. Expenses</b>	20,723.00
		<b>489.010 · Codification Update</b>	1,500.00
		<b>Total 480.000 · MISCELLANEOUS EXPENDITURES</b>	<b>846,385.00</b>
		<b>490.000 · DEBT SERVICE</b>	
		<b>491.000 · Debt Service P&amp;I</b>	179,383.00
		<b>Total 490.000 · DEBT SERVICE</b>	<b>179,383.00</b>
		<b>Total Expense</b>	<b>3,104,688.00</b>
		<b>Net Ordinary Income</b>	<b>0.00</b>