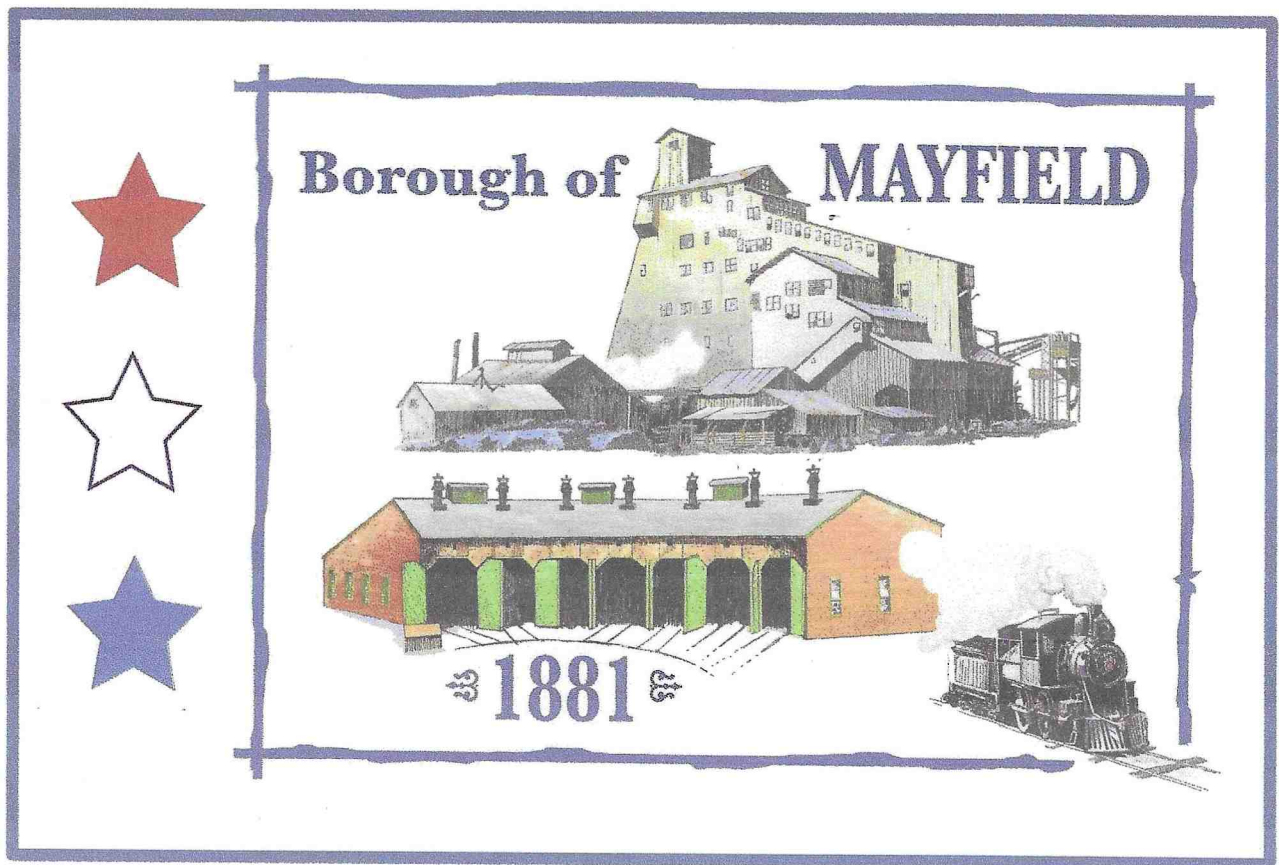


Commonwealth of Pennsylvania

Annual Budget Report

Lackawanna County



Year - 2025

#	Revenues/Receipts	2025 MILLS	2025 BUDGET
	Assessment		\$11,084,802
	Real Property Revenues		\$426,765
	Less Uncollectable (6%)		\$25,606
301.1	Real Property Revenues	38.5	\$401,159
	General Fund Net	29	\$302,172
	Debt Fund Net	7.5	\$78,148
	Fire Protection Net	0.5	\$5,210
	Street Improvement Fund	1	\$10,420
	Pensions & Retirement	0.5	\$5,210
	1 mill = \$10,528		
			\$401,159
301.3	Delinquent Taxes (Treasurer)		\$23,000
310.1	Real Estate Transfer (Deeds)		\$45,000
310.2	Earned Income (Berkheimer)		\$279,000
310.5	Local Services Tax (Berkheimer)		
	TOTAL		\$748,159
320	Licenses & Permits		
	Liquor Licenses		\$600
	Zoning Officer/Planning/Zoning		
	UCC		\$6,500
	TOTAL		\$7,100
330	Fines & Forfeits		
	State Police Fines		\$700
	District Judge		\$2,000
	Motor Vehicle Fines/Roving DUI		\$5,000
	TOTAL		\$7,700
341	Interest TOTAL		\$0
350	Intergovernmental Revenues		
	Lakeland School District		\$4,818
	State Liquid Fuels		\$54,000
	Recycling		\$10,000
	Register of Wills		
	Clerk of Judicial record		\$200
	PURTA		\$600
	PA U/C Comp Reimbursement		
	State Pension Funds		\$11,000
	TOTAL		\$80,618
360	Charges for Services TOTAL		\$236,000
	Refuse Fees 790 households @\$322		
	790 X \$322 = \$254,380		
	Delinquent Fees TOTAL		\$18,000
	Census 2000 Pop. 1,756		
	Census 2016 Pop. 1,824		

	In 2016 we billed 807 households		
380	Miscellaneous		
	Police Fund		\$200
	PA Water - Pave Cuts		\$200
	Game Commission		\$50
	Other-EMTs (Jermyn contribution)		
	Fireman's Relief		
	TOTAL		\$450
390	Other Funding Sources		
	Grants		
	WAMS		
	Loans		
	Donated Services		
	Contributions		
	Total Revenues/Receipts		\$1,098,027

#	Expenditures	2025 Budget
400	General Government	
401.1	Council/Mayor Compensation	\$7,200
401.2	Treasurer's Compensation	\$5,000
402	Auditor	\$3,000
403.1	Real Estate Tax Collector	\$18,000
403.2	Berkheimer	
403.3	Tax Collection Supplies	\$1,300
404	Legal Retainer & Expenses	\$10,000
405.1	Secretary	\$15,600
405.2	Clerk	
406.1	Copier/Office Machinery	\$4,000
406.2	Office Supplies/Technology	\$9,000
406.3	Dues & Fees	\$3,000
406.4	Advertising	\$2,000
408	Engineer	\$19,000
409.1	Municipal Building	
409.11	Electricity	\$2,750
409.12	Phone/Cable	\$1,500
409.13	Cell Phones	\$2,900
409.14	Heating Expenses	\$2,400
409.15	Sanitary Sewer Costs	\$400
409.16	Water Expenses	\$400
409.17	Building Supplies	\$500
409.18	Building Renovations/Repairs	\$3,000
409.2	Emergency Services Building	
409.21	Electricity	\$4,000
409.22	Phone/Cable	\$1,100
409.23	Heating Expenses	\$4,500
409.24	Sanitary Sewer Costs	\$400
409.25	Water Expenses	\$400
409.26	Building Supplies	\$500
409.27	Building Renovations/Repairs	\$1,000
409.3	Municipal Garage	
409.31	Electricity	\$1,200
409.32	Building Supplies	\$100
	400s TOTAL	\$124,150
410	Public Safety	
410.1	Police Chief Salary - \$87,835	\$110,000
410.2	Full Time Patrolman- \$54,230	\$60,000
410.3	90 hrs avg pp, Patrolmen	\$70,000
410.4	Police Car Expenses	\$16,000
410.5	Police Uniform Allowance	\$2,000
410.6	Continuing Education	\$1,000
410.7	Police Expenses	\$7,567
411.1	Fire chief Compensation	\$1,607
411.2	Fire Hydrants Purchases	
411.3	Fire Hydrants Service Charges	\$15,000

411.4	Fire Protection Contributions	\$5,200
411.5	Mayfield Fireman's Relief	
411.6	Crossing Guards	\$9,636
415	Emergency Management	\$200
	410s TOTAL	\$298,210
426	Sanitation TOTAL	\$246,065
	Trash Collection	
	Fee Collector Compensation	
	\$253745÷790=\$322, 322-277=45	
430	Highways & Roads	
430.1	General services - trailer	
430.2	Vehicle Expenses	\$9,000
430.3	Road Supervisor \$62,403	\$65,000
430.4	Laborer	
432.1	Cinders and Salt	\$5,000
432.2	Snow Removal Expenditures	\$1,000
433	Traffic Control Devices	\$1,500
434.1	Street Lights	\$45,000
434.2	Memorial Park Lights	\$500
434.3	Athletic Complex, Lights/Water	\$1,500
435	Sidewalks & Crosswalks	\$400
436	Storm Sewers & Drains	\$1,000
437	Repair of Tools & Machinery	\$3,000
438	Roads & Bridges Maintenance	\$5,000
439	Construction Projects	\$5,000
	430s TOTAL	\$142,900
440	Recycling TOTAL	\$0
446	Flood Control TOTAL	\$4,000
450	Culture & Recreation	
450.1	Railroad Lease	\$500
450.2	Municipal Playground	\$1,000
450.3	Athletic Complex	\$500
450.4	LHVA Trail	\$2,500
450.5	Shade Tree Commission	\$0
	450s TOTAL	\$4,500
460	Conservation & Development	
460.1	Zoning Officer Compensation	\$5,202
460.2	Planning Comm (Norlack)	\$3,200
460.3	Zoning Hearing Board	\$500
460.4	Zoning Board Solicitor	\$1,000
460.5	UCC and NEIC	\$5,000
460.6	MS4	\$2,500
	460s TOTAL	\$17,402

470	Debt Service	
	Paving Loan	\$75,000
	Debt Service TOTAL	\$75,000
480	Miscellaneous Expenses	
481	Payroll	\$2,000
482	Social Security (FICA)/med	\$26,300
483	Pension Contributions	\$8,000
484	Workman's Comp	\$32,000
485	Unemployment Comp	\$2,500
486	Insurance Premiums	\$35,000
487	Employee Benefits, health	\$80,000
489	Other Misc. Expenditures	
	480s TOTAL	\$185,800
490	Other Financing Uses	\$0
	Expenditures TOTAL	\$1,098,027