

Borough of Ebensburg
 FY 2025 Budget
 Operating Fund Budget

OPERATING FUND REVENUES

Real Property Taxes

301.100	Real Estate Tax, Current Levy	\$555,550	
301.400	Real Estate Tax, Delinquent	\$21,000	
	Total Real Property Taxes		\$576,550

Local Act 511 Taxes

310.100	Real Estate Transfer Tax	\$35,000	
310.210	Earned Income Tax, Current	\$464,170	
310.510	Local Services Tax	\$80,000	
	Total Local Act 511 Taxes		\$579,170

Licenses & Permits

321.800	Cable Television Franchise Fees	\$62,700	
	Total Licenses & Permits		\$62,700

Fines

331.100	Magistrate Fines	\$20,000	
331.110	State Police Fines	\$2,000	
331.130	Parking Meter Fines	\$16,000	
331.140	Local Law Citations		
	Total Fines		\$38,000

Interest

341.010	Interest, General Fund	\$32,000	
341.060	Interest, Water Fund	\$32,000	
341.080	Interest, Wastewater Fund	\$32,000	
	Total Interest		\$96,000

Rent

342.200	Building Rentals	\$250	
342.220	House Rental	\$1,500	
	Total Rent		\$1,750

State Shared Revenue

355.010	PUC Realty Tax	\$900	
355.050	Pension State Aid	\$138,410	
355.080	Liquor License Fees	\$2,000	
355.090	Natural Gas Fees	\$30	
	Total State Shared Revenue		\$141,340

Local Government Capital Grants

357.030	County Liquid Fuels Grant	\$7,500	
	Total Local Government Capital Grants		\$7,500

Shared Intergovernmental Services

358.020	Drug Task Force	\$1,500	
	Total Shared Intergovernmental Services		\$1,500

Fees For Services

360.000	Contracted Utility Service	\$221,000	
360.100	Main Street Partnership	\$30,060	

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360.200	Ebensburg Youth League	\$2,600	
	Total Fees for Services		\$253,660
Permits & Fees, General Government			
361.310	Subdivision/Land Development	\$0	
361.340	Zoning Hearing Fees	\$1,000	
	Total Permits & Fees, General Government		\$1,000
Permits & Fees, Public Safety			
362.110	Police Accident Reports	\$600	
	Total Fees for Services		\$600
Permits & Fees, Highways			
363.210	Parking Meter Fees, Streets	\$20,000	
363.211	Parking Meter Fees, Municipal Lot	\$9,300	
363.212	Parking Meter Fees, County Lot	\$6,350	
363.213	Penn Eben Parking Lot	\$1,425	
363.214	Prave Parking Lot	\$3,100	
363.230	Street Opening Permits		
	Total Permits & Fees, Highways		\$40,175
Wastewater Treatment			
364.100	Wastewater Service Charges	\$2,038,000	
364.110	Wastewater Tap Fees	\$10,000	
364.120	Presale Sewage Tests		
364.130	Sludge Treatment Fees	\$10,000	
364.990	Misc. Wastewater Revenue		
	Total Wastewater Treatment		\$2,058,000
Solid Waste			
365.100	Collection Fees	\$359,200	
	Total Solid Waste		\$359,200
Young Peoples Community Center			
366.110	Memberships	\$45,000	
366.120	Program Fees	\$59,000	
366.130	Fundraising	\$12,000	
366.140	Equipment Rentals	\$2,100	
366.150	YPCC Concessions	\$7,000	
366.200	School Pool	\$4,500	
366.205	YPCC Swim Club	\$5,000	
366.210	Pavilion Rental	\$4,500	
366.510	Tenant Leases	\$34,200	
366.520	Room Rental	\$10,000	
366.610	Vending	\$300	
366.810	Grants	\$4,200	
	Total Young Peoples Community Center		\$187,800
Swimming Pool			
367.200	Pool Admission	\$52,000	
367.300	Rentals	\$2,500	
367.610	Concessions	\$12,000	

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		Total Swimming Pool	\$66,500
Tennis Center			
369.110	Memberships	\$15,000	
369.120	Court Rental	\$50,000	
369.130	Lessons	\$63,000	
369.610	Vending		
Total Tennis Center			\$128,000
Skate Park			
370.120	Program Fees	\$0	
Total Skate Park			\$0
Stormwater			
376.100	Stormwater Fees	\$228,800	
376.200	Stormwater Tax	\$0	
Total Stormwater			\$228,800
Water System			
378.100	Water Service Charges	\$2,500,000	
378.110	Bulk Water Sales	\$57,000	
378.500	Water Tap Fees	\$25,000	
378.800	Hydrant Maintenance	\$6,600	
Total Water System			\$2,588,600
Miscellaneous Revenue			
395.100	Refunds	\$20,000	
395.101	ARPA		\$20,000
 TOTAL OPERATING FUND REVENUES			 \$7,436,845

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Buildings & Facilities

409.141	Housekeeping Wages	\$1,000	
409.241	Building Supplies	\$1,300	
409.310	Janitorial Supplies	\$250	
409.361	Electricity	\$3,400	
409.362	Natural Gas	\$3,250	
409.364	Stormwater	\$200	
409.373	Building Maintenance	\$16,800	
	Total Buildings & Facilities		\$26,200

Police Department

410.120	Chief of Police, Wages	\$86,520	
410.121	Police Officers, Wages	\$370,000	
410.141	Part-Time Police Officers, Wages	\$7,250	
410.142	Drug Task Force, Wages	\$1,500	
410.145	Parking Enforcement, Wages	\$22,500	
410.156	Hospitalization	\$140,000	
410.158	Life & Disability Insurance	\$2,200	
410.160	Pension	\$40,430	
410.161	Medicare	\$7,800	
410.162	Unemployment Compensation	\$5,250	
410.163	Dental & Eye Care	\$4,250	
410.174	Continuing Education	\$7,000	
410.211	Office Supplies	\$1,500	
410.212	Copier	\$900	
410.215	Information technology (IT)	\$4,500	
410.231	Vehicle Fuel	\$10,000	
410.234	Vehicle Maintenance	\$7,000	
410.238	Uniforms	\$5,000	
410.239	Dog Law Enforcement	\$1,000	
410.241	Operating Supplies	\$6,200	
410.242	Parking Enforcement Supplies	\$2,000	
410.316	Civil Service	\$500	
410.321	Telephone	\$4,000	
410.325	Postage	\$400	
410.351	Workers Compensation	\$10,100	
410.352	Vehicle Insurance	\$2,405	
410.358	Professional Liability Insurance	\$8,000	
410.374	Repair & Maintenance	\$6,400	
410.760	Capital Reserve	\$25,000	
	Total Police Department		\$789,605

Fire Protection

411.352	Vehicle Insurance	\$12,560	
411.354	Workers Compensation	\$9,735	
411.520	Fire Department Contribution	\$24,000	
	Total Fire Protection		\$46,295

Codes Enforcement

413.121	Property Maintenance Enforcement	\$3,750	
	Total Codes Enforcement		\$3,750

Planning & Zoning

414.110	Board Compensation	\$300	
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414.121	Zoning Enforcement	1000	
414.310	Zoning Hearing Board Legal Fees	500	
414.311	Engineering Fees	1000	
414.312	Recording Fees	600	
414.340	Advertising	550	
414.350	Subdivision/ Development	300	
	Total Planning & Zoning		\$4,250

Solid Waste & Recycling

427.241	Operating Supplies		
427.310	Collection Service	\$278,650	
	Total Solid Waste & Recycling		\$278,650

Wastewater Collection & Treatment

429.121	Borough Manager, Salary	\$29,555
429.130	Laborers, Wages	\$127,200
429.140	Part-Time Laborers, Wages	\$22,000
429.141	Clerical, Wages	\$52,800
429.152	Dental & Eye Care	\$1,200
429.156	Hospitalization	\$47,700
429.158	Life & Disability Insurance	\$800
429.160	Pension	\$33,715
429.161	FICA	\$14,500
429.162	Unemployment Compensation	\$2,600
429.165	Act 457 Plan	\$3,415
429.211	Office Supplies	\$5,000
429.215	Information Technology (IT)	\$8,700
429.231	Vehicle Fuel	\$5,200
429.238	Uniforms	\$2,750
429.241	Operating Supplies	\$22,000
429.311	Legal Fees	\$7,000
429.313	Engineering Fees	\$12,000
429.314	Annual Authority Audit	\$11,500
429.321	Telephone	\$6,000
429.325	Postage	\$3,500
429.340	Advertising & Printing	\$100
429.350	Property & Casualty Insurance	\$67,500
429.361	Electricity	\$89,000
429.362	Natural Gas	\$7,500
429.364	Stormwater Fees	\$400
429.374	Repairs & Maintenance, System	\$38,000
429.420	Dues, Subscriptions, Memberships	\$1,900
429.450	Contracted Services	\$10,600
429.451	Sludge Disposal	\$2,000
429.452	Testing	
429.453	Contracted Maintenance	\$77,385
429.454	Contracted Operations	\$631,675
429.455	NPDES Permit	\$5,000
429.460	Meetings & Conferences	\$1,500
429.760	Capital Reserve, Equipment	\$35,000
429.761	Capital Reserve, Infrastructure	\$35,000
429.762	Capital Reserve, Project	\$10,575
429.850	Debt Service	\$625,730

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Total Wastewater Collection & Treatment \$2,058,000

Highway Maintenance; General

430.130	Highway Laborers, Wages	\$118,125	
430.141	Part-Time Laborers, Wages	\$22,500	
430.156	Hospitalization	\$24,200	
430.158	Life & Disability Insurance	\$330	
430.163	Dental & Eye Care	\$1,200	
430.211	Office Supplies	\$1,500	
430.231	Vehicle Fuel	\$7,400	
430.241	Operating Supplies	\$16,000	
430.260	Small Tools & Equipment	\$1,000	
430.321	Telephone	\$1,600	
430.361	Electricity	\$2,100	
430.362	Natural Gas	\$1,900	
430.374	Repairs & Maintenance	\$17,000	
430.375	Street Repairs	\$5,000	
430.450	Contracted Services	\$500	
430.460	Continuing Education	\$800	
430.760	Capital Reserve	\$50,000	
	Total Highway Maintenance, General		\$271,155

Highway Maintenance; Snow & Ice Removal

432.201	Snow Removal Supplies	\$27,000	
	Total Highway Maint., Snow & Ice Removal		\$27,000

Highway Maintenance; Signals & Signs

433.241	Operating Supplies	\$5,500	
433.361	Electricity	\$900	
433.374	Repairs & Maintenance	\$15,900	
	Total Highway Maintenance, Signals & Signs		\$22,300

Highway Maintenance; Street Lighting

434.261	Electricity	\$37,500	
	Total Highway Maintenance, Street Lighting		\$37,500

Sidewalks

435.760	Capital Reserve	\$8,000	
435.760	Cap. Reserve; Interest		
435.850	Debt Service		
	Total Sidewalks		\$8,000

Stormwater

436.453	Contracted Maintenance	\$13,265	
436.750	Capital Reserve (Fees)	\$124,765	
436.751	Capital Reserve (RE Tax)		
436.850	Debt Service	\$90,770	
	Total Stormwater		\$228,800

Parking Facilities

445.381	Parking Lot Lease	\$0	
	Total Parking Facilities		\$0

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Water System

448.121	Borough Manager, Salary	\$29,555
448.130	Laborers, Wages	\$127,200
448.140	Part-Time Laborers, Wages	\$24,000
448.141	Clerical, Wages	\$52,800
448.152	Dental & Eye Care	\$1,500
448.156	Hospitalization	\$49,700
448.158	Life & Disability Insurance	\$800
448.160	Pension	\$33,715
448.161	FICA	\$14,500
448.162	Unemployment Compensation	\$2,600
448.165	Act 457 Plan	\$3,415
448.211	Office Supplies	\$4,000
448.215	Information Technology (IT)	\$12,500
448.222	Bulk Water Purchase	\$62,000
448.231	Gasoline	\$12,300
448.238	Uniforms	\$2,000
448.241	Operating Supplies	\$50,000
448.311	Legal Fees	\$11,500
448.313	Engineering Fees	\$30,000
448.314	Annual Authority Audit	\$11,500
448.315	Timber Management	\$300
448.321	Telephone	\$6,000
448.325	Postage	\$6,000
448.340	Advertising & Printing	\$200
448.350	Property & Casualty Insurance	\$67,500
448.361	Electricity	\$95,000
448.362	Natural Gas	\$10,000
448.364	Stormwater	\$1,400
448.374	Repairs & Maintenance	\$85,000
448.420	Dues, Subscriptions & Memberships	\$1,600
448.450	Contracted Services	\$43,460
448.453	Contracted Maintenance	\$130,450
448.454	Contracted Operations	\$377,200
448.455	Chapter 109 Fees	\$10,000
448.460	Continuing Education	\$2,000
448.760	Capital Reserve, Equipment	\$50,000
448.761	Capital Reserve, Infrastructure	\$305,805
448.850	Debt Service	\$861,100
448.851	Debt Service (Short term)	\$0
	Total Water System	

\$2,588,600

Swimming Pool

451.130	Part-Time Laborers, Wages	\$55,000
451.215	Information Technology (IT)	\$3,200
451.225	Chemicals	\$12,500
451.241	Operating Supplies	\$4,500
451.242	Concession Supplies	\$7,400
451.321	Telephone	\$750
451.361	Electricity	\$6,600
451.364	Stormwater	\$2,640
451.374	Building Maintenance	\$6,500
451.450	Contracted Services	\$250

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451.751	License	\$50	
451.760	Capital Reserve	\$10,000	
	Total Swimming Pool		\$109,390
Parks & Recreation			
452.130	Landscaping Labor	\$13,000	
452.131	Field/Parks Maintenance	\$5,000	
452.144	Housekeeping	\$200	
452.241	Operating Supplies	\$12,500	
452.361	Electricity	\$4,500	
452.364	Stormwater	\$3,420	
452.374	Repairs & Maintenance	\$25,000	
452.760	Capital Reserve	\$5,000	
	Total Parks & Recreation		\$68,620
Young Peoples Community Center			
453.121	Director	\$58,660	
453.130	School Lifeguards	\$0	
453.131	Recreation Assistant	\$0	
453.141	Part-Time Labor	\$60,000	
453.142	Interns	\$0	
453.145	Contracted Workers	\$36,000	
453.156	Hospitalization	\$11,500	
453.158	Life Insurance	\$380	
453.163	Dental	\$1,000	
453.211	Office Supplies	\$500	
453.212	Fitness Equipment Lease	\$0	
453.212	Cardio Equipment Lease	\$0	
453.215	Information Technology (IT)	\$3,400	
453.220	Bike Supplies	\$200	
453.225	YPCC Swim Club	\$5,000	
453.230	YPCC Concessions	\$4,500	
453.241	Operating Supplies	\$22,000	
453.310	Building Maintenance	\$10,500	
453.321	Telephone	\$1,850	
453.325	Postage	\$100	
453.340	Advertising & Printing	\$1,600	
453.361	Electric	\$15,500	
453.362	Natural Gas	\$5,500	
453.364	Stormwater	\$1,200	
453.420	Dues, Subscriptions, Memberships	\$300	
453.460	Continuing Education	\$800	
453.760	Capital Reserve	\$10,000	
	Total Young Peoples Community Center		\$250,490
Tennis Center			
454.122	Tennis Pro	\$88,500	
454.123	Part-Time Laborers, Wages	\$9,000	
454.124	Tennis Assistant	\$1,500	
454.142	Interns	\$0	
454.143	Housekeeping	\$3,000	
454.156	Hospitalization	\$17,500	
454.158	Life Insurance	\$240	

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454.163	Dental	\$400	
454.211	Office Supplies	\$800	
454.215	Information Technology (IT)	\$5,200	
454.241	Operating Supplies	\$7,500	
454.310	Building Maintenance	\$5,000	
454.321	Telephone	\$2,500	
454.325	Postage	\$50	
454.340	Advertising & Printing	\$3,500	
454.361	Electric	\$16,000	
454.362	Natural Gas	\$4,500	
454.363	Cable TV	\$1,900	
454.364	Stormwater	\$870	
454.420	Dues, Subscriptions & Memberships	\$1,000	
454.460	Meetings & Conferences	\$200	
454.760	Capital Reserve	\$10,000	
	Total Tennis Center		\$179,160
Skate Park			
455.241	Operating Supplies		
455.310	Facility Maintenance		
455.361	Electricity	\$1,500	
	Total Skate Park		\$1,500
Library			
456.530	Library Contribution	\$6,000	
	Total Library		\$6,000
Community Development			
465.121	Director, Salary	\$60,125	
465.156	Hospitalization	\$11,165	
465.158	Life & Disability Insurance	\$300	
465.163	Dental & Eye	\$500	
465.215	Information Technology (IT)	\$3,000	
465.241	Operating Supplies	\$13,000	
465.340	Advertising & Marketing	\$2,500	
465.420	Dues, Subscriptions & Memberships	\$1,500	
465.460	Continuing Education	\$1,000	
465.530	Special Projects	\$7,000	
	Total Community Development		\$100,090
Insurance			
486.351	Property & General Liability	\$72,000	
486.359	Bonds	\$200	
486.450	Property Appraisal	\$1,400	
	Total Insurance		\$73,600
Employee Benefits			
487.160	Pension Contributions	\$28,895	
487.161	FICA	\$39,500	
487.162	Unemployment Compensation	\$22,800	
	Total Employee Benefits		\$91,195
	TOTAL OPERATING FUND EXPENDITURES	\$	7,436,845