



2023 BUDGET

Borough of Hamburg, PA

Borough of Hamburg 2023 Budget Revenue

TAXES	2023
	Budget
Real Estate	1,459,500
<i>Real Estate (8.5 mil)</i>	<i>1,417,800</i>
<i>Fire Tax (.25 mil)</i>	<i>41,700</i>
R.E. Prior Years	10,000
R.E. Delinquent	59,000
R.E. Interims	1,500
R.E. Transfer	85,000
Per Capita	0
P.C. Delinquent	0
Earned Income	515,000
LST	73,000
LST Delinquent	0
TAXES	2,203,000

LICENSES/PERMITS	2023
	Budget
Licenses/Permits	3,000
Dog Licenses	3,000
Cable Franchise Fee	82,000
Beverage Licenses	800
LICENSES/PERMITS	88,800

FINES/FORFEITS	2023
	Budget
Fines/Violations/Forfeits	60,000
FINES/FORFEITS	60,000

INTEREST/RENTS	2023
	Budget
Interest/Dividend Earnings	1,000
Municipal Center Rentals	40,000
Equipment Rentals	0
INTEREST/RENTS	41,000

INTERGOVERNMENT	2023
	Budget
Penn DOT Winter Service	7,420
State and County Grants	5,000
State Grants/Pension Aid	150,000
Foreign Fire Insurance	20,000
Utility Lieu of Tax (PURTA)	1,800
INTERGOVERNMENT	184,220

Borough of Hamburg 2023 Budget Revenue

CHARGE FOR SERVICES	2023
	Budget
Trash Cert. Fees	550
Variances	1,400
Zoning Permits	2,000
State Building Permit Fees	350
Paving Permit Fees	1,000
Property Transfer Insp. Fees	8,000
Fire Inspection Fees	100
BIU Inspection Fees	20,000
Sale of Maps/Books/Copies	100
Police Accident Report	1,000
Police Security Revenue	24,000
Building Permits	20,000
SEO/Perc. Testing	250
Sidewalk Curb Repair	1,500
Trash Collection Fees	560,000
Trash Collection Penalties	20,000
Sale of Recyclable Materials	700
CHARGE FOR SERVICES	660,950

MISCELLANEOUS	2023
	Budget
Season Ticket Sales	55,000
Daily Swim	67,000
Swim Dance/Swim Lessons	4,000
Swimming Pool Rental	4,000
Food Stand Receipts	31,000
Field Use/Lighting	3,500
Rupp Interest	2,300
Lenhart Interest	7,500
Crossing Guard Reimb.	22,000
Miscellaneous	25,000
Employee Ins Contrib.	29,000
W/C Reimb. Fire/EMS	19,834
Private Contributions	2,000
MISCELLANEOUS	272,134

FINANCING SERVICES	2023
	Budget
Sale of Property/Equipment	2,500
Water Purchased Services	370,000
Sewer Purchased Services	618,000
Library Mngmt Income	84,000
Prior Year Expense	80,000

Borough of Hamburg
2023 Budget Revenue

FINANCING SERVICE	1,154,500
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RESERVE	2023
	Budget
Budgetary Reserve	59,378
RESERVE	59,378
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TOTAL	2023
	Budget
REVENUES	4,723,982

Borough of Hamburg 2023 Budget Expenses

LEGISLATIVE	2023 Budget
Council Salary	6,600
Social Security	429
Medicare	99
LEGISLATIVE	7,128

EXECUTIVE	2023 Budget
Mayor Salary	1,200
Social Security	78
Medicare	18
EXECUTIVE	1,296

FINANCIAL ADMIN.	2023 Budget
Borough Manager	87,000
Clerical Salaries	127,728
Social Security	7,919
Medicare	1,852
Health Ins./Flex Spending	151,220
Non-Uniform Pension	137,993
Unemp. Comp.	3,000
Legal/Professional Services	50,000
Programming Services	7,000
Services	21,000
Office Supplies	5,000
Miscellaneous	2,000
Dog Licenses	1,500
Auditing Services	20,000
Payroll Fees	9,000
Postage, Print, Advertising	11,000
Property and Liability Insurance	20,000
Worker's Compensation	600
Utilities	35,000
Facility Maint. & Supplies	30,000
Building Fund Expenses	0
Dues & Subscriptions	2,200
Conventions & Seminars	500
New Equipment	1,000
Replacement Equipment	2,000
Civic Contribution (Animal Control)	500
Ordinance Codification	3,750
Berks County TIF Repayment	28,500

Borough of Hamburg 2023 Budget Expenses

Municipal Center Loan (p/o 2023)	156,608
Line of Credit (p/o 2021)	0
CodeRed Emer. Notification	1,378
FINANCIAL ADMIN.	925,248

TAX COLLECTION	2023
	Budget
Commission - RE & PC Tax	6,500
Social Security	400
Medicare	100
Office Expense	200
Printing/Miscellaneous	100
TAX COLLECTION	7,300

POLICE	2023
	Budget
Police Chief Salary	96,399
Police Officer Salaries	501,847
<i>Vac/Sick Buybacks</i>	36,415
Police Clerk Salary	40,113
Fire Police Service	1,000
Part Time Officer Salaries	25,000
Overtime	30,000
Crossing Guard Salaries	18,900
Crossing Guard W/C	750
Police - Fringe Benefits	238,845
Social Security	38,641
Medicare	9,349
Life Insurance/A & H	2,730
Schooling (Training)	2,000
Police Pension	72,805
Schooling (College)	6,000
Office Supplies	6,000
Vehicle Expenses	27,000
Miscellaneous	3,000
Berks Radio Dispatching	42,000
Radio Maintenance	1,000
Worker's Compensation	21,430
Property & Liab. Insurance	23,000
Prof / Legal	11,000
Telephone	6,500
Uniforms/Vests	5,500
Clothing Allotment	6,400
Personal Damaged Items	400
Replacement Equipment	12,500

Borough of Hamburg 2023 Budget Expenses

New Equipment	15,000
Dept. Services	9,000
Vascar & Enrad Calibration	1,500
CodeRed Emer. Notification	1,400
New Firearms/Ammo	5,000
PC Upgrades/CODY Renewal	8,275
New Vehicle	19,249
Criminal and Vehicle Codes	500
Security Syst. Mainten./Comcast	6,000
Special Projects	20,000
POLICE	1,372,448

FIRE/EMS/EMA	2023 Budget
Worker's Compensation	33,516
Foreign Fire Insurance	20,000
Borough Contribution - Fire	45,000
Communications	19,024
EMA Expense	500
FIRE	118,040

PLANNING/ZONING	2023 Budget
Building/Zoning Salary	68,000
Social Security	4,216
Medicare	986
Hospitalization/Flex Spending	44,462
Professional Services	7,500
Fire Marshall/Inspector	250
Engineer Services/MS4 Permitting	0
Consulting Services	0
BIU Inspection Fees	20,000
Office/Operating Supplies	500
Permit Fees (State Fees)	500
Code Violations, Misc.	250
Postage, Printing, Advertising	700
Worker's Compensation	300
Telephone	650
Vehicle Fuel/Gas	1,200
Dues/Subscriptions	800
Seminars	500
Equipment	500
Zoning-Miscellaneous	250
PLANNING/ZONING	151,564

Borough of Hamburg 2023 Budget Expenses

SANITATION	2023
	Budget
Sanitation - Contracted Services	448,440
SANITATION	448,440

ROADS/STREETS	2023
	Budget
Public Works Superintendent	71,780
Road Crew Salaries (3)	150,000
Social Security	13,750
Medicare	3,216
Hospitalization/Flex Spending	177,550
Overtime	5,500
Signs/Signals/Paint	9,000
Worker's Compensation	12,290
Property & Liability Coverage	11,000
Supplies	8,000
Street Lighting	70,000
Radio Communications	0
Vehicle Expenses	15,000
Equipment Expenses	15,000
Miscellaneous	4,000
Phone/Internet	4,500
Contracted Services	12,000
Highway Maint./Constr.	30,000
Replacement Equip/Vehicles	15,000
New Equipment	6,000
Flood Control Dam Inspection	3,500
Capital Construction	0
ROADS/STREETS	637,086

WATER SYSTEM	2023
	Budget
Salary	110,250
Social Security	6,836
Medicare	1,599
Hospitalization/Flex Spending	94,107
Overtime	10,000
Miscellaneous	5,000
Worker's Compensation	3,350
WATER SYSTEM	231,141

SEWER SYSTEM	2023
	Budget
W/S Superintendent	78,000

Borough of Hamburg 2023 Budget Expenses

Operators Salaries	234,000
Social Security	19,344
Medicare	4,524
Hospitalization/Flex Spending	150,520
Overtime	23,000
SEO/Perc Testing	250
Miscellaneous	5,000
Worker's Compensation	8,384
Insurance	5,500
SEWER SYSTEM	528,522

RECREATION CENTERS	2023 Budget
Recreation Director	23,000
Park and Pool Salaries	57,000
Social Security	4,960
Medicare	1,160
Food Stand Expenses	20,000
Property & Liability Coverage	2,000
Chemicals	13,500
Park and Pool Supplies	1,500
Miscellaneous	5,250
Postage, Printing, Advertising	2,000
Worker's Compensation	3,399
Park and Pool Utilities	15,000
Repairs & Maintenance Supplies	10,000
Park and Pool Improvements	10,000
DCNR Grant Expense	0
Our Town Foundation	15,000
RECREATION CENTERS	183,769

LIBRARIES	2023 Budget
Contribution	28,000
Payroll	84,000
LIBRARIES	112,000

TOTAL	2023 Budget
EXPENSES	4,723,982