



DEPARTMENT OF ADMINISTRATION

Mayor & City Council,

We are pleased to present the Fiscal Year 2026 (FY 2026) Adopted Budget. This budget is one of the most important policy documents the City Council approves. It guides the City of Altoona's projects and investments, so it must align with the All Together Altoona Plan, our roadmap for building and maintaining a high-quality community for current and future generations in Altoona. We have carefully prepared a balanced budget that meets contractual obligations, supports employee needs, and ensures excellent service delivery. Despite economic growth, we remain conservative with revenue projections and cautious with spending.

The General Fund Budget is \$43,480,413. This budget supports the City Council's All Together Altoona Comprehensive Plan's initiatives and strengthens the financial structure to improve organizational and community services. It supports ongoing efforts to invest in a safer, growing community experiencing a renaissance. The FY 2026 Budget accomplishes the following:

- No increases in Real Estate Tax and Earned Income Tax in 2026;
- Reflects our Employee-Centered Focus with a negotiated collective bargaining agreement with AFSCME Local 2188 for the three bargaining units: Rank & File, Meet and Discuss, and Crossing Guards;
- Continues to emphasize the importance of Public Safety with the funding of Police and Fire collective bargaining agreements;
- Continues the cash funding dedication to the Capital Fund Reserve, for projects including streets, sidewalks, park improvements, beautification initiatives, and technology upgrades;
- Continues the cash funding of equipment depreciation expenses;
- Continues the cash funding of the All Together Altoona Comprehensive Plan initiatives and Grant matching funds;
- Increased the City's contribution above the minimum pension obligations to all pension plans.

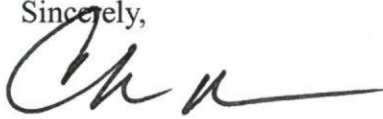
The FY 2026 Budget is a product of prioritizing expenditures with available resources while reducing the burden on taxpayers. In addition to the annual operating budget, the City of Altoona's Capital Improvement Plan (CIP) continues to address the City's growth and infrastructure needs.



I am very proud of our team for finalizing the budget. As usual, the budget reflects the City Council's priorities and allocates resources to public safety, infrastructure, quality of life, and the economic development and renewal of Altoona. During the budget development process, we maintained strong fiscal discipline, which the citizens of Altoona expect and will benefit from.

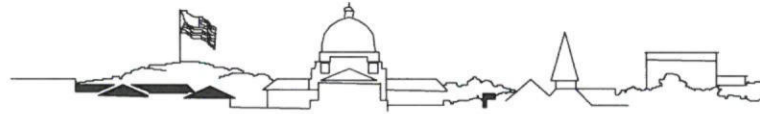
I want to thank the City Council for its input during the budget process, and I also want to thank the staff for their commitment to respect, integrity, service, and operational excellence. We look forward to implementing the budget to support Altoona and making a lasting impact in 2026.

Sincerely,

A handwritten signature in black ink, appearing to read 'Chris McGuire', with a long horizontal flourish extending to the right.

Chris McGuire
City Manager

CITY OF ALTOONA



2026 OPERATING BUDGET ADOPTED DECEMBER 1, 2025 ORDINANCE #5843

**MAYOR – MATT PACIFICO
VICE-MAYOR – DAVE ELLIS
COUNCIL MEMBER – RON BEATTY
COUNCIL MEMBER – DAVE BUTTERBAUGH
COUNCIL MEMBER – SHELLEY CLINICH
COUNCIL MEMBER – JESSE ICKES
COUNCIL MEMBER – BRUCE KELLEY**

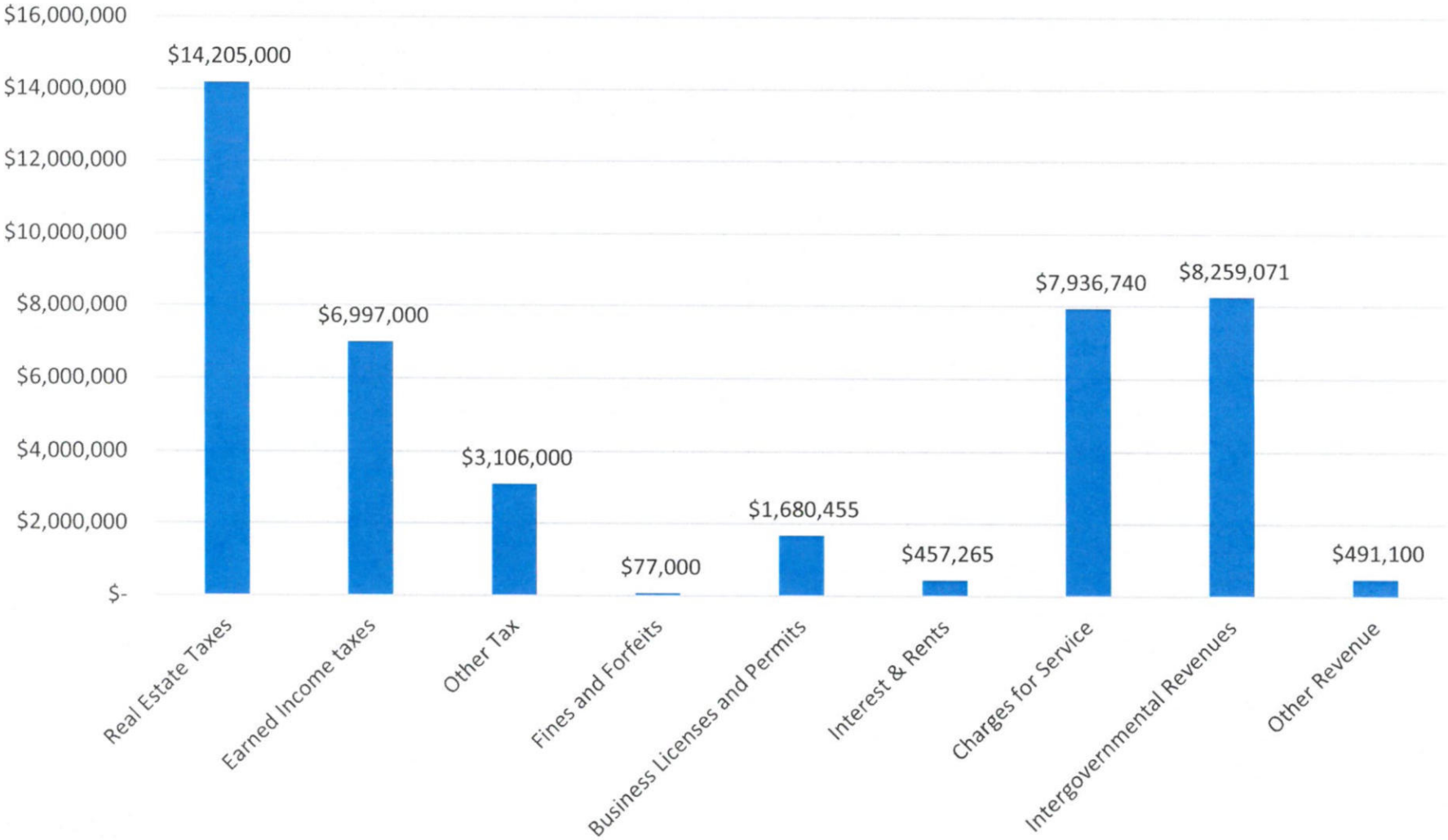
CITY MANAGER – CHRISTOPHER MC GUIRE

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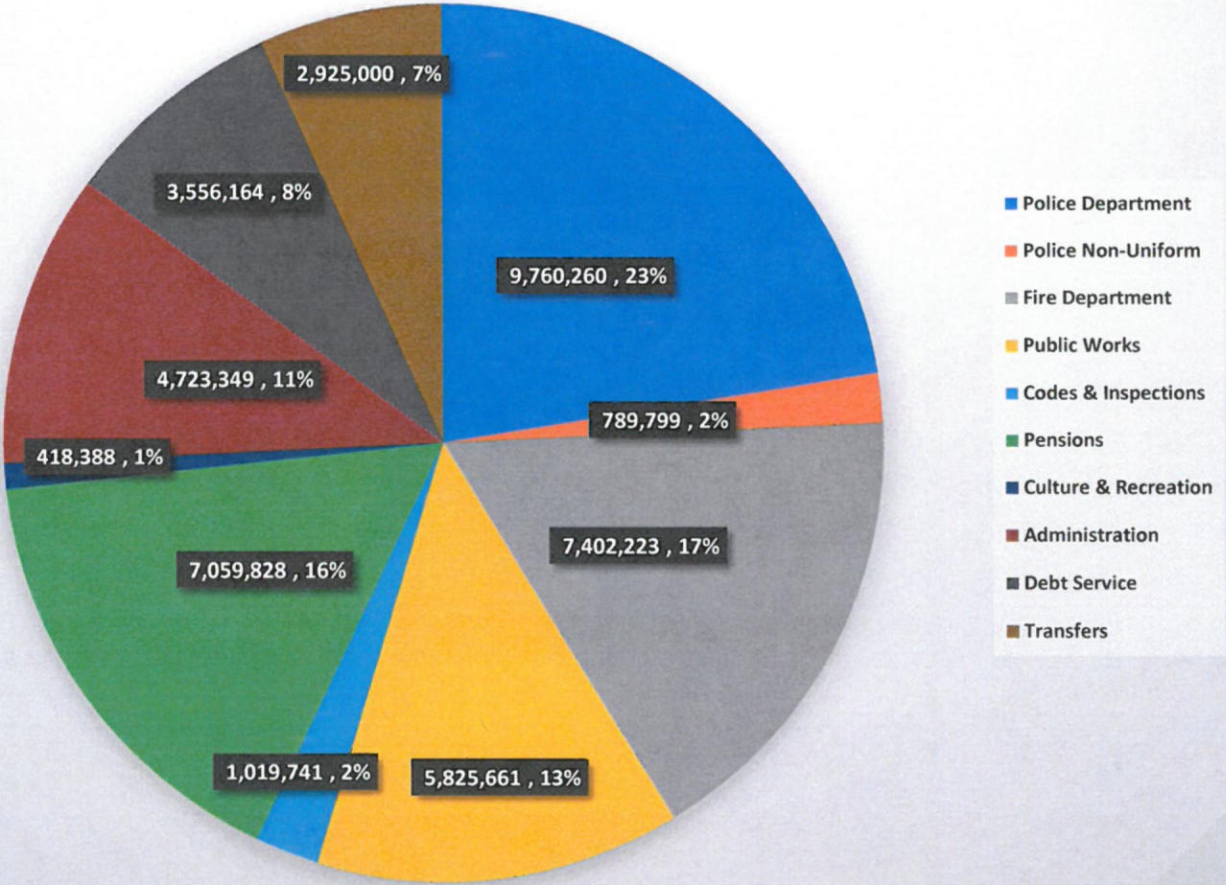
2026 Budgeted Revenue



2026 GENERAL FUND BUDGET - SUMMARY OF RECEIPTS

<u>REVENUE CATEGORY</u>	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED BUDGET	2025 YEAR-END ESTIMATE	2026 PROJECTED BUDGET
Taxes	\$19,348,074	\$20,856,305	\$23,631,149	\$24,059,300	\$24,308,000
Licenses and Permits	\$1,784,863	\$1,917,969	\$1,672,805	\$1,652,672	\$1,680,455
Fines and Forfeits	\$88,647	\$78,475	\$87,000	\$63,242	\$77,000
Interest & Rents	\$339,318	\$720,379	\$280,812	\$591,140	\$457,265
Intergovernmental Revenues	\$8,864,829	\$8,114,085	\$7,679,642	\$7,689,811	\$8,259,071
Charges for Service	\$7,513,010	\$7,775,467	\$7,892,215	\$7,808,321	\$7,936,740
Other	\$834,972	\$615,434	\$546,200	\$491,797	\$491,100
TOTAL RECEIPTS	<u>\$38,773,713</u>	<u>\$40,078,114</u>	<u>\$41,789,823</u>	<u>\$42,356,283</u>	<u>\$43,209,631</u>

2026 Budgeted Expenditures

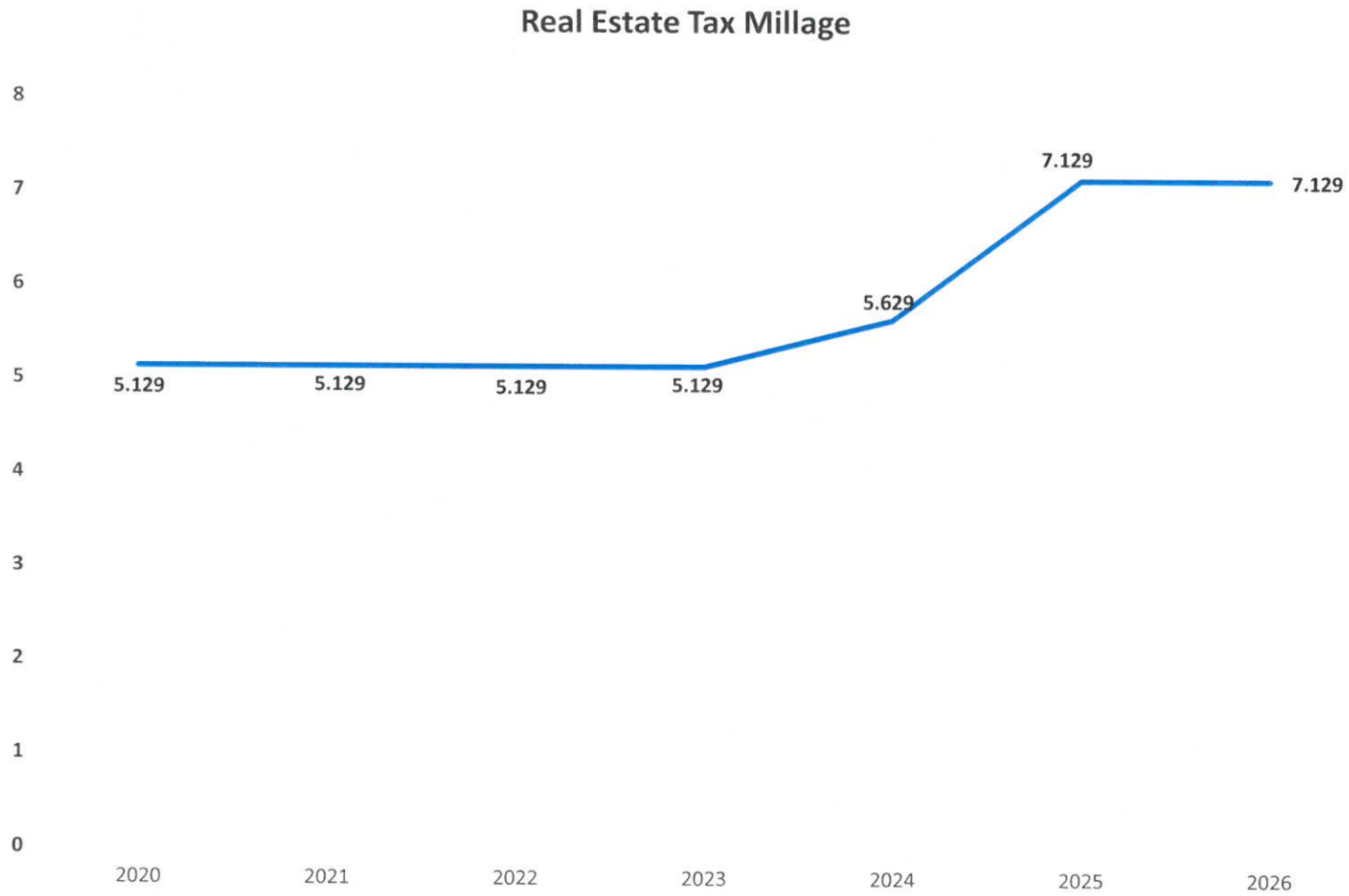


2026 GENERAL FUND BUDGET - SUMMARY OF EXPENDITURES

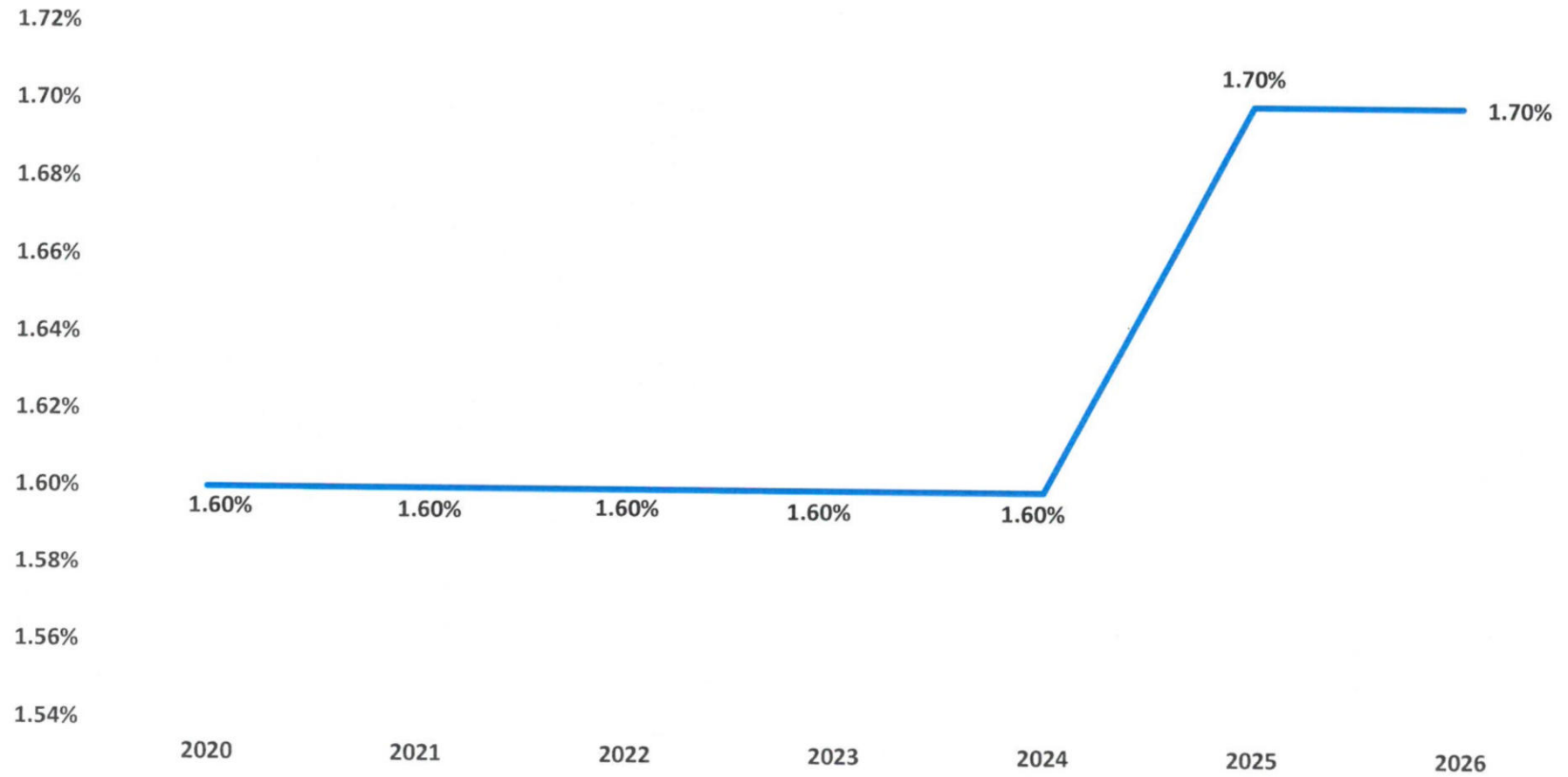
EXPENDITURE CATEGORY	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED BUDGET	2025 YEAR-END ESTIMATE	2026 PROJECTED BUDGET
Mayor And Council	\$ 173,267	\$ 182,600	\$ 186,922	\$ 183,882	\$ 188,580
City Manager	\$ 229,030	\$ 214,817	\$ 235,613	\$ 243,194	\$ 250,166
Financial Administration	\$ 550,563	\$ 597,072	\$ 617,427	\$ 613,007	\$ 634,840
Tax Collection	\$ 195,821	\$ 215,043	\$ 161,000	\$ 180,528	\$ 163,800
Legal Services	\$ 117,768	\$ 133,645	\$ 231,500	\$ 126,500	\$ 125,650
City Clerk	\$ 110,302	\$ 113,971	\$ 114,776	\$ 124,195	\$ 121,051
Human Resources	\$ 797,591	\$ 890,941	\$ 942,293	\$ 1,163,685	\$ 937,535
Information Technology	\$ 756,285	\$ 695,093	\$ 777,993	\$ 827,957	\$ 845,618
General Government Buildings and Plant	\$ 316,184	\$ 252,021	\$ 290,402	\$ 327,077	\$ 385,666
Police	\$ 7,731,800	\$ 8,213,659	\$ 8,660,367	\$ 8,765,300	\$ 9,760,260
Fire	\$ 6,636,110	\$ 6,931,188	\$ 6,988,886	\$ 7,624,563	\$ 7,402,223
Codes and Inspections	\$ 767,611	\$ 1,013,455	\$ 997,259	\$ 907,920	\$ 1,019,741
Emergency Management & Communications	\$ -	\$ -	\$ -	\$ -	\$ -

EXPENDITURE CATEGORY	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED BUDGET	2025 YEAR-END ESTIMATE	2026 PROJECTED BUDGET
Police / Non-Uniform	\$ 671,402	\$ 712,321	\$ 749,918	\$ 750,292	\$ 789,799
Solid Waste & Recycling	\$ 55,747	\$ 56,927	\$ 55,500	\$ 111,400	\$ -
Public Works - Lighting and Signals	\$ 788,667	\$ 481,377	\$ 524,978	\$ 452,796	\$ 548,547
Public Works - Fleet Maintenance	\$ 774,220	\$ 818,612	\$ 873,143	\$ 818,550	\$ 882,429
Public Works - Highways & Streets	\$ 4,787,117	\$ 3,742,563	\$ 3,836,811	\$ 3,823,343	\$ 3,922,193
Stormwater Management & Flooplain	\$ 254,514	\$ 172,007	\$ 228,332	\$ 261,064	\$ 472,492
Public Transportation	\$ 152,654	\$ 157,234	\$ 161,951	\$ 161,951	\$ 166,810
Culture and Recreation	\$ 413,411	\$ 545,782	\$ 553,388	\$ 640,388	\$ 418,388
Planning / Community Development	\$ 771,826	\$ 740,166	\$ 645,154	\$ 532,441	\$ 423,328
Debt Service	\$ 3,404,809	\$ 3,405,135	\$ 3,496,078	\$ 3,496,077	\$ 3,556,164
Pension Contribution	\$ 5,696,818	\$ 5,992,440	\$ 6,342,700	\$ 6,342,700	\$ 7,059,828
Insurance, Casualty, and Surety	\$ 324,384	\$ 462,413	\$ 609,862	\$ 434,917	\$ 450,305
Miscellaneous Expenditures	\$ 304	\$ 27,349	\$ 1,032,570	\$ 4,700	\$ 30,000
Other Financial Uses	\$ 40,000	\$ 50,000	\$ 2,475,000	\$ 2,250,000	\$ 2,925,000
TOTAL EXPENDITURES	<u>\$ 36,518,205</u>	<u>\$ 36,817,831</u>	<u>\$ 41,789,823</u>	<u>\$ 41,168,427</u>	<u>\$ 43,480,413</u>

Real Estate Tax History



Earned Income Tax Rate



BUDGETED FULL-TIME POSITIONS

<u>Title</u>	<u>Total Positions</u>	<u>Title</u>	<u>Total Positions</u>
<u>ADMINISTRATION</u>		<u>FINANCE</u>	
City Manager	1	Department Director	1
Executive Secretary	1	Deputy Director	1
City Clerk	1	Department Staff	3
IT Director & Staff	3	TOTAL	5
TOTAL	6		
<u>COMMUNITY DEVELOPMENT</u>		<u>POLICE NON-UNIFORM</u>	
Department Director	1	Office Supervisor	1
Deputy Director	1	Dog Law Officer	1
Planning & Development Manager	1	Department Staff	6
Department Staff	5	TOTAL	8
TOTAL	8		
<u>CODES AND INSPECTIONS</u>		<u>HUMAN RESOURCES</u>	
Department Director	1	Department Director	1
Code Supervisor/Blight Manager	1	Deputy Director	1
Building Inspector	1	Department Staff	1
Department Staff	8	TOTAL	3
TOTAL	11		
<u>FIRE DEPARTMENT</u>		<u>PUBLIC WORKS</u>	
Fire Chief	1	Department Director	1
Deputy Chief	1	Superintendent	1
Fire Inspector	1	Department Staff	55
Administrative Assistant	1	TOTAL	57
Firefighters	57		
TOTAL	61	<u>POLICE DEPARTMENT</u>	
		Police Chief	1
		Deputy Chief	1
		Department Staff	68
		TOTAL	70
TOTAL FULL-TIME EMPLOYEES		229	

GENERAL FUND BUDGET REPORT FOR CITY OF ALTOONA

11/10/25

GL NUMBER	DESCRIPTION	2024 ACTIVITY	2025 ACTIVITY 11/10/25	2025 ADOPTED BUDGET	2025 PROJECTED ACTIVITY	2026 DEPART BUDGET	2026 FINANCE BUDGET	2026 COUNCIL INTRODUCED
ESTIMATED REVENUES								
TAXES								
01-000-301.100	PROPERTY TAX - CURRENT	10,672,100	12,908,116	13,472,649	13,450,000	13,500,000	13,500,000	13,769,482
01-000-301.400	PROPERTY TAX - DELINQUENT AT PI	598,858	587,710	580,000	600,000	580,000	600,000	600,000
01-000-301.401	PROPERTY TAX - DELNQ. PENALTY &	120,340	114,943	98,000	120,000	75,000	105,000	106,000
	TAXES	11,391,298	13,610,769	14,150,649	14,170,000	14,155,000	14,205,000	14,475,482
ACT 511								
01-000-310.010	PER CAPITA TAX	203,635	161,285	195,000	195,000	195,000	200,000	200,000
01-000-310.100	REAL ESTATE TRANSFER TAX	417,985	526,722	465,000	526,722	450,000	480,000	480,000
01-000-310.310	MERCANTILE TAX	587,428	573,476	560,000	573,476	525,000	580,000	580,000
01-000-310.360	BUSINESS PRIVILEGE TAX	744,647	666,473	700,000	700,000	700,000	725,000	725,000
01-000-310.361	BUSINESS PRIVILEGE RENTAL TAX	129,477	115,352	107,500	115,352	107,500	110,000	110,000
01-000-310.410	FLAT RATE OCCUPATION TAX	82,141	68,530	77,000	75,000	75,000	80,000	80,000
01-000-310.510	LOCAL SERVICES TAX	885,036	516,233	850,000	850,000	850,000	880,000	880,000
01-000-310.610	AMUSEMENT TAX	235	0	0	0	0	0	0
01-000-310.710	MECHANICAL DEVICE LICENSES	48,650	51,750	49,000	51,750	51,000	51,000	51,000
	ACT 511	3,099,234	2,679,821	3,003,500	3,087,300	2,953,500	3,106,000	3,106,000
EARNED INCOME TAXES								
01-000-310.020	EARNED INCOME TAXES	6,362,423	4,655,901	6,475,000	6,800,000	6,700,000	6,996,000	6,996,000
01-000-310.025	EARNED INCOME TAX - ACT 47	3,350	1,951	2,000	2,000	700	1,000	1,200
	EARNED INCOME TAXES	6,365,773	4,657,852	6,477,000	6,802,000	6,700,700	6,997,000	6,997,200
LICENSES & PERMITS								
01-000-321.301	ROOM & BOARD LICENSES	225	225	500	225	225	225	225
01-000-321.302	DOG LICENSES	27,569	25,351	23,000	25,351	23,000	25,000	25,000
01-000-321.303	MISC ALARM RENTAL	29,970	28,260	31,000	29,000	25,000	28,000	28,000
01-000-321.340	HAULERS TONNAGE FEE	8,063	6,251	6,900	6,251	4,500	6,500	6,500
01-000-321.350	SEXUALLY-ORIENTED BUSINESS	250	300	250	300	300	300	300

GENERAL FUND BUDGET REPORT FOR CITY OF ALTOONA

11/10/25

GL NUMBER	DESCRIPTION	2024 ACTIVITY	2025 ACTIVITY 11/10/25	2025 ADOPTED BUDGET	2025 PROJECTED ACTIVITY	2026 DEPART BUDGET	2026 FINANCE BUDGET	2026 COUNCIL INTRODUCED
01-000-321.351	RENTAL LICENSE FEE	377,030	372,712	375,000	372,712	375,000	375,000	375,000
01-000-321.352	TOWING PERMIT FEES	3,500	3,250	3,250	3,250	3,250	3,250	3,250
01-000-321.400	MERCANTILE LICENSE	52,574	31,169	35,000	31,169	30,000	30,000	30,000
01-000-321.450	BUSINESS PRIVILEGE LICENSE	244,677	171,155	190,000	171,155	190,000	190,000	190,000
01-000-321.456	PAWN SHOP PERMIT FEES	1,800	800	1,000	800	1,000	1,000	1,000
01-000-321.600	CONTRACTOR LICENSES	28,900	25,500	30,000	25,500	30,000	54,000	54,000
01-000-321.601	PLUMBING LICENSES	9,400	2,875	9,500	2,875	0	0	0
01-000-321.602	ELECTRICAL LICENSE RENEWAL	15,225	15,025	14,800	15,025	0	0	0
01-000-321.800	CABLE FRANCHISE FEE	389,669	283,740	390,000	375,000	376,000	380,000	380,000
01-000-321.910	PUBLIC PROPERTY/GATHERINGS	1,875	1,375	1,500	1,375	1,125	1,125	1,225
01-000-321.912	FESTIVAL/VENDOR LICENSE	600	870	700	870	750	750	750
01-000-322.300	DRIVEWAY PERMITS	3,125	2,275	2,450	2,275	2,450	2,450	2,450
01-000-322.500	STREET OPENING PERMITS/ROW INS	147,995	251,475	110,000	251,475	150,000	160,000	160,000
01-000-322.830	VACANT BUILDING REGISTRATION	86,000	75,300	65,000	75,300	65,000	65,000	65,000
01-000-322.835	FORECLOSED PROPERTY REG. FEE	22,000	42,500	14,000	42,500	35,000	35,000	35,000
01-000-322.840	STORM WATER TAP/INSPECTION FEI	250	0	250	0	250	250	250
01-000-322.850	AFD EXTINGUISHER LICENSE	225	225	200	225	200	225	225
01-000-322.900	HANDICAPPED SIGN FEES	14,465	14,525	13,000	14,525	13,500	14,000	14,000
01-000-361.340	ZONING HEARING FEES	10,000	10,500	10,000	10,500	5,000	5,000	5,000
01-000-361.342	UCC APPEALS BOARD FEES	4,088	2,000	3,000	2,000	2,500	2,500	2,500
01-000-361.400	PLAN REVIEW FEES	1,375	1,625	3,000	1,625	1,375	1,375	1,375
01-000-361.500	SALE-ZONING MAPS	25	0	0	0	0	0	0
01-000-361.510	SALE-CITY MAPS	5	15	5	15	5	5	5
01-000-362.410	BUILDING PERMITS	224,538	83,324	175,000	83,324	150,000	150,000	150,000
01-000-362.420	ELECTRICAL PERMITS	63,145	19,382	50,000	19,382	30,000	30,000	30,000
01-000-362.421	ELECTRICAL RESET INSPECTION	4,032	2,058	3,000	2,058	3,000	3,000	3,000
01-000-362.430	PLUMBING PERMITS	39,245	13,408	30,000	13,408	25,000	25,000	25,000
01-000-362.431	MECH CODE PERMITS-(FURNACE)	34,476	3,589	30,000	3,589	25,000	25,000	25,000
01-000-362.460	UCC FEE	7,313	6,962	6,500	6,962	6,500	6,500	6,500
01-000-362.501	PROPERTY MAINT REINSPECT FEE	64,340	56,250	45,000	56,250	60,000	60,000	60,000
LICENSES & PERMITS		1,917,969	1,554,271	1,672,805	1,646,271	1,634,930	1,680,455	1,680,555

GENERAL FUND BUDGET REPORT FOR CITY OF ALTOONA

11/10/25

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CHARGES FOR SERVICES								
01-000-321.457	REQUESTED REGULATORY SIGN FEE	0	0	125	0	250	250	250
01-000-322.400	DUMPSTER FEES	2,030	2,220	1,550	2,220	1,500	1,500	1,500
01-000-322.501	GAS CO. RESTORATION FEES	196,040	58,513	275,000	58,513	50,000	60,000	60,000
01-000-322.810	POLE & CONDUIT FEES	1,120	1,120	1,120	1,120	720	720	720
01-000-332.100	LIEN PAYMENTS/SITE MAINT.	3,051	1,350	1,950	1,350	1,000	1,200	1,200
01-000-332.101	RESTITUTION DAMAGE-CITY PROP	39,357	32,606	30,000	32,606	20,000	20,000	20,000
01-000-359.100	WATER AUTHORITY AGREEMENT	6,900,000	0	7,107,000	7,107,000	7,320,210	7,320,210	7,320,210
01-000-361.300	SUBDIVISION-LAND DEVEL FEES	6,400	9,000	10,000	9,000	5,500	6,000	6,000
01-000-361.344	ZONING DETERMINATION FEES	60	150	60	150	100	100	100
01-000-361.410	SEWER CAP INSPECTION FEES	3,400	4,700	3,000	4,700	3,200	3,200	3,200
01-000-361.411	FLOODPLAIN REVIEW FEE	2,000	1,800	600	1,800	1,500	1,500	1,500
01-000-361.421	LAND DEVELOPMENT PLAN REVIEW	6,518	2,522	10,000	2,522	2,500	2,500	2,500
01-000-361.710	DUPLICATING SERVICES	17	16	0	16	0	0	0
01-000-361.750	NO LIEN STATEMENT FEES	12,300	13,480	0	13,480	6,500	6,500	6,500
01-000-361.805	VACATION OF RIGHT- OF- WAY	600	900	500	900	500	500	500
01-000-361.810	STORM WATER MAINTENANCE	6,250	17,300	8,000	17,300	5,000	5,000	5,000
01-000-361.921	EMERGENCY RESPONSE FEE - FIRE	53,515	41,566	50,000	41,566	50,000	50,000	50,000
01-000-362.110	POLICE RECORDS SEARCH FEES	90	60	60	60	60	60	60
01-000-362.112	ACCIDENT REPORT FEES	13,680	9,795	13,500	9,795	13,000	13,000	13,000
01-000-362.152	FINGERPRINTING FEES	450	0	750	0	0	0	0
01-000-362.200	SPECIAL SERVICES FIRE	4,339	24,298	4,000	24,298	4,500	4,500	4,500
01-000-362.470	FIRE INSPECTION FEES	10,920	11,820	25,000	11,820	15,000	15,000	15,000
01-000-363.100	WATER AUTHORITY RESTORATION F	513,330	466,375	350,000	466,375	400,000	425,000	425,000
CHARGES FOR SERVICES		7,775,467	699,591	7,892,215	7,806,591	7,901,040	7,936,740	7,936,740
FINES AND FORFEITS								
01-000-331.100	TRAFFIC AND CRIMINAL FINES	58,032	37,449	65,000	37,449	60,000	60,000	60,000
01-000-331.102	ZONING VIOLATION PENALTIES	0	661	0	661	0	0	0
01-000-331.111	PARKING TICKETS	2,175	1,375	4,000	1,375	2,000	2,000	2,000

GENERAL FUND BUDGET REPORT FOR CITY OF ALTOONA

11/10/25

GL NUMBER	DESCRIPTION	2024 ACTIVITY	2025 ACTIVITY 11/10/25	2025 ADOPTED BUDGET	2025 PROJECTED ACTIVITY	2026 DEPART BUDGET	2026 FINANCE BUDGET	2026 COUNCIL INTRODUCED
01-000-331.121	PROPERTY MAINTENANCE VIOLATIONS	18,268	19,665	18,000	19,665	12,000	15,000	15,000
	FINES AND FORFEITS	78,475	59,150	87,000	59,150	74,000	77,000	77,000
OTHER REVENUE								
01-000-332.102	DEMO LIEN RESTITUTION	0	17,874	0	17,874	0	0	0
01-000-351.911	RETIREE LIFE INSURANCE REIMB.	10,304	3,640	0	3,640	0	0	0
01-000-354.317	PA SKILLS GRANT	5,000	0	0	0	0	0	0
01-000-354.318	FIRE DEPT DONATIONS	3,180	0	0	0	0	0	0
01-000-389.100	REVENUE-MISCELLANEOUS	30,633	1,109	2,500	1,109	1,000	1,000	1,000
01-000-389.101	VENDING MACHINE RECEIPTS	125	105	200	105	100	100	100
01-000-389.110	ARSON DOG CONTRIBUTIONS	300	0	0	0	0	0	0
01-000-389.111	SMALL CELL ANTENNA	0	0	1,000	0	0	0	0
01-000-389.928	INSURANCE CLAIM PROCEEDS	109,939	128,232	115,000	128,232	110,000	110,000	110,000
01-000-389.929	CONTRACTUAL REIMB - POLICE	10,865	8,346	0	8,346	0	0	0
01-000-391.100	SALE OF CITY PROPERTY	27,109	3,084	30,000	3,084	30,000	30,000	30,000
01-000-395.000	EMPLOYEE HEALTH INSURANCE COI	366,663	329,407	350,000	329,407	350,000	350,000	350,000
01-000-395.001	RETIREE HEALTH INSURANCE CONT	51,316	0	47,500	0	0	0	0
	OTHER REVENUE	615,434	491,797	546,200	491,797	491,100	491,100	491,100
INTER GOVT STATE								
01-000-334.911	GREEN LIGHT - GO PROGRAM AWARD	25,501	0	0	0	0	0	0
01-000-334.912	AUTOMATED RED LIGHT ENFORCE.	0	0	0	0	0	0	0
01-000-354.211	5TH AVENUE BRIDGE REPAIR	9,165	0	0	0	0	0	0
01-000-354.303	STATE REIMBURSEMENTS - PUBLIC W	14,905	31,709	10,000	31,709	20,000	20,000	20,000
01-000-354.306	COVID - 19 PEMA GRANT	0	0	0	0	0	0	0
01-000-354.310	2021-2022 FIRE COMMISSIONER GRAN	0	0	0	0	0	0	0
01-000-354.925	BLAIR COUNTY SAFETY GRANT	15,239	15,632	14,403	15,632	16,500	16,500	16,500
01-000-355.010	PUBLIC UTILITY REALTY TAX	24,108	25,186	22,365	25,186	22,000	22,000	22,000
01-000-355.040	LIQUOR LICENSES	21,750	18,150	16,950	18,150	16,900	16,900	16,900
01-000-355.050	STATE AID PENSION CONTRIBUTION	2,032,172	2,219,668	2,032,172	2,219,668	2,219,668	2,219,668	2,219,668
01-000-355.055	PENSION REIMB-COLA (AD HOC)	3,900	3,750	3,900	3,750	3,750	3,750	3,750

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01-000-355.090	MARCELLUS SHALE IMPACT FEE DIST	1,896	1,661	2,000	1,661	1,500	1,500	1,500
01-000-355.100	ACT 90 - 2013 SMALL GAMES OF CHAN	2,065	0	0	0	0	0	0
01-000-358.100	BLAIR CTY DRUG TASK FORCE REIMB	110,656	58,038	100,000	58,038	100,000	100,000	100,000
01-000-362.471	POLICE ACADEMY TRAINING-REIMB	87,569	0	116,750	0	120,000	120,000	120,000
01-000-392.350	TRANSFER IN-HIGHWAY AID FUNDS	456,700	456,700	456,700	456,700	456,700	456,700	456,700
INTER GOVT STATE		2,805,626	2,830,494	2,775,240	2,830,494	2,977,018	2,977,018	2,977,018
INTEREST, RENTS & ROYALTIES								
01-000-341.100	INTEREST ON INVESTMENTS	551,061	470,730	225,000	500,000	300,000	400,000	400,000
01-000-342.100	RENT - IMMIGRATION & CUSTOMS E	113,495	35,317	0	35,317	0	0	0
01-000-342.105	RENT - WASTE TRANSFER STATION	55,823	43,681	55,812	55,823	57,265	57,265	57,265
INTEREST, RENTS & ROYALTIES		720,379	549,728	280,812	591,140	357,265	457,265	457,265
INTER GOVT LOCAL								
01-000-351.211	JUSTICE ASSISTANCE GRANT - 2024	0	22,303	0	22,303	20,000	20,000	20,000
01-000-351.216	JUSTICE ASSISTANCE GRANT - 2023	0	0	0	0	0	0	0
01-000-358.101	BLAIR CTY SOBRIETY CKPT. REIMB	3,972	6,603	1,500	6,603	5,500	5,500	5,500
01-000-358.111	BLAIR COUNTY HAZMAT	40,958	42,737	40,000	42,737	40,000	40,000	40,000
01-000-359.110	HOUSING AUTH.-LIEU OF REAL EST	54,916	60,421	54,916	60,421	54,916	60,421	60,421
01-000-359.120	PYMTS IN LIEU OF TAX-HOSPITAL	226,664	226,664	226,664	226,664	226,664	226,664	226,664
01-000-362.101	REIMB OFF DUTY EMPLOY-POLICE	33,578	28,475	25,000	28,475	19,300	19,300	19,300
01-000-362.140	AASD REIMB. FOR SCHOOL GUARDS (	114,104	53,042	71,581	53,042	60,000	60,000	60,000
01-000-387.210	REIMBURSE-OPERATION OUR TOWN	55,279	27,487	80,000	27,487	50,000	50,000	50,000
01-000-392.450	TRANSFER IN-ACT 205 FUND	3,131,880	3,809,568	3,809,568	3,809,568	4,297,168	4,297,168	4,297,168
01-000-392.525	TRANSFER IN - PUBLIC ACCESS	57,045	0	45,000	45,000	45,000	45,000	45,000
01-000-392.550	CDBG NON-PERSONNEL REIMB.	25,160	3,611	22,862	3,611	3,500	3,500	3,500
01-000-392.600	CDBG REIMBURSEMENT-ALL DEPT	449,189	352,201	464,186	352,201	385,000	400,000	400,000
INTER GOVT LOCAL		4,192,745	4,633,112	4,841,277	4,678,112	5,207,048	5,227,553	5,227,553
INTER GOVT FEDERAL								
01-000-351.225	TRANSFER IN - AMERICAN RESCUE P	590,644	0	0	0	0	0	0

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01-000-351.916	GRANT FOR POLICE VESTS (50%)	16,070	8,350	8,125	8,350	14,500	14,500	14,500
01-000-354.314	2023-2024 FIRE COMMISSIONER GRAN	16,952	0	0	0	0	0	0
01-000-354.316	FIRE COMMISSIONER GRANT (OSFC)	182,972	16,322	0	16,322	0	0	0
	INTER GOVT FEDERAL	806,638	24,672	8,125	24,672	14,500	14,500	14,500
UNK_REV								
01-000-351.920	LOGAN TWP REIMB.	66,085	38,767	45,000	38,767	35,000	35,000	35,000
01-000-354.204	PCCD GRANT REIMBURSEMENT	15,600	0	0	0	0	0	0
01-000-354.315	MUNICIPAL DEPT CAPITAL GRANT/I	57,738	0	0	0	0	0	0
01-000-354.319	MAP FUNDING GRANT	75,000	0	0	0	0	0	0
01-000-387.215	OPERATION OUR TOWN REIMBURSE	9,984	117,466	0	117,466	0	0	0
01-000-389.114	RIGHT OF WAY LICENSE FEES	73,240	0	10,000	0	5,000	5,000	5,000
01-000-389.135	GLOW UP DOWNTOWN	0	0	0	0	0	0	0
01-000-389.136	NS SAFETY FIRST GRANT	0	0	0	0	0	0	0
01-000-389.206	911 ANNIVERSARY FUND GRANT	0	0	0	0	0	0	0
01-000-389.930	CONTRACTUAL REIMBURSEMENT - H	0	300	0	300	0	0	0
01-000-392.441	FY 2021 FIRE PREVENTION AND SAFE	11,429	0	0	0	0	0	0
01-000-392.615	RA REIMBURSEMENT	0	0	0	0	0	0	0
	UNK_REV	309,076	156,533	55,000	156,533	40,000	40,000	40,000
TOTAL ESTIMATED REVENUES		40,078,114	31,947,790	41,789,823	42,344,060	42,506,101	43,209,631	43,480,413

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APPROPRIATIONS								
Dept 400 - MAYOR AND COUNCIL								
01-400-410.105	SALARY - MAYOR	75,577	62,885	75,000	75,000	75,000	75,000	75,000
01-400-410.106	SALARIES-COUNCIL	30,000	25,000	30,000	30,000	30,000	30,000	30,000
01-400-410.115	SALARIES - PART-TIME STAFF	23,013	19,918	24,825	24,825	26,316	26,316	26,316
01-400-410.192	FICA/SOCIAL SECURITY	7,541	6,313	8,079	8,079	8,142	8,142	8,142
01-400-410.193	MEDICARE	1,764	1,476	1,889	1,889	1,904	1,904	1,904
01-400-410.196	HEALTH INSURANCE	18,768	17,858	18,561	19,650	19,650	19,650	19,650
01-400-420.210	MATERIALS/SUPPLIES OFFICE	150	0	0	0	0	0	0
01-400-420.240	GENERAL OPERATING SUPPLIES	316	304	500	400	600	400	500
01-400-440.420	MEMBERSHIPS - COUNCIL	14,068	14,068	14,068	14,068	14,068	14,068	14,068
01-400-440.422	MEMBERSHIPS - MAYOR	4,858	4,971	5,000	4,971	5,000	5,000	5,000
01-400-440.460	TRAVEL/TRAINING - COUNCIL	2,670	1,169	4,000	1,500	4,000	4,000	4,000
01-400-440.464	TRAVEL/TRAINING - MAYOR	3,875	3,479	5,000	3,500	4,000	4,000	4,000
Totals for dept 400 - MAYOR AND COUNCIL		182,600	157,441	186,922	183,882	188,680	188,480	188,580
Dept 401 - CITY MANAGER								
01-401-400.098	LIFE INS ,AD&D, LTD - RETIREES	654	(54)	600	(54)	0	0	0
01-401-410.110	SALARY-MANAGER	130,062	108,203	143,434	143,434	156,000	156,000	156,000
01-401-410.112	SALARIES - FULL-TIME STAFF	53,843	47,041	55,035	55,035	58,348	58,348	58,348
01-401-410.179	LONGEVITY SALARY	840	0	1,680	1,680	2,000	2,000	2,000
01-401-410.192	FICA/SOCIAL SECURITY	9,767	9,749	12,573	12,573	13,414	13,414	13,414
01-401-410.193	MEDICARE	2,512	2,280	2,940	2,940	3,137	3,137	3,137
01-401-410.196	HEALTH INSURANCE	11,778	2,158	12,346	3,000	2,500	3,000	3,000
01-401-410.197	MANAGER RETIREMENT CONTR.	0	5,048	0	5,913	7,800	7,800	7,800
01-401-410.198	LIFE INS/AD&D,LTD	571	493	778	778	750	750	750
01-401-420.240	GENERAL OPERATING SUPPLIES	134	274	300	274	300	300	300
01-401-420.250	MAINTENANCE SUPPLIES	0	47	100	47	100	100	100
01-401-420.260	SMALL TOOLS AND MINOR EQUIPME	49	26	100	26	100	100	100

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01-401-430.324	TELEPHONE-CELLULAR	(3)	430	535	511	525	525	525
01-401-430.415	COMMUNITY ENGAGEMENT	1,300	0	0	0	0	0	0
01-401-440.420	MEMBERSHIPS	176	264	2,000	264	1,500	1,500	1,500
01-401-440.460	TRAVEL/TRAINING	1,442	15,081	1,500	15,081	1,500	1,500	1,500
01-401-984.840	EQUIPMENT DEPRECIATION EXPENSE	1,692	0	1,692	1,692	1,692	1,692	1,692
Totals for dept 401 - CITY MANAGER		214,817	191,040	235,613	243,194	249,666	250,166	250,166
Dept 402 - FINANCIAL ADMINISTRATION								
01-402-400.098	LIFE INS ,AD&D, LTD - RETIREES	396	25	400	25	0	0	0
01-402-410.109	FINANCE DIRECTOR	103,792	90,680	106,090	106,090	112,476	112,476	112,476
01-402-410.111	SALARY-DEPUTY FINANCE DIRECTOR	77,844	68,010	79,568	79,568	84,357	84,357	84,357
01-402-410.112	SALARIES - FULL-TIME STAFF	103,021	127,241	105,320	141,000	111,665	111,665	111,665
01-402-410.120	SALARIES - FULL-TIME CLERICAL	48,522	29,522	49,597	36,000	44,605	44,605	44,605
01-402-410.179	LONGEVITY SALARY	2,400	0	2,400	2,400	2,700	2,700	2,700
01-402-410.192	FICA/SOCIAL SECURITY	19,582	18,677	21,675	21,675	22,060	22,060	22,060
01-402-410.193	MEDICARE	4,580	4,368	5,069	5,069	5,159	5,159	5,159
01-402-410.196	HEALTH INSURANCE	75,900	56,849	74,173	76,000	85,920	82,068	82,068
01-402-410.198	LIFE INS/AD&D,LTD	1,672	1,254	2,100	1,400	1,800	1,800	1,800
01-402-420.215	POSTAGE-ALL DEPTS	27,753	26,274	35,000	35,000	36,000	36,000	36,000
01-402-420.239	DOG LICENSE EQUIP/SUPPLIES	1,163	953	1,000	1,000	500	500	500
01-402-420.240	GENERAL OPERATING SUPPLIES	22,447	20,045	27,000	23,000	25,000	25,000	25,000
01-402-430.311	AUDITS-FINANCIAL/EARNED INC.	99,150	76,825	95,000	76,825	95,000	95,000	95,000
01-402-430.324	TELEPHONE-CELLULAR	528	467	535	535	500	500	500
01-402-430.342	PRINTING-ALL DEPTS	8,291	6,979	6,000	7,000	6,000	6,000	6,000
01-402-430.386	BANK FEES	31	383	0	420	450	450	450
01-402-440.421	PUBLICATIONS/MEMBERSHIPS	0	0	1,500	0	1,500	1,500	1,500
01-402-440.460	TRAVEL/TRAINING	0	0	5,000	0	3,000	3,000	3,000
Totals for dept 402 - FINANCIAL ADMINISTRATION		597,072	528,552	617,427	613,007	638,692	634,840	634,840

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Dept 403 - TAX COLLECTION								
01-403-430.310	BLAIR CO. R.E. TAX NOTICE	8,601	17,528	8,500	17,528	8,800	8,800	8,800
01-403-440.430	REAL ESTATE TAX REFUNDS	4,484	2,797	2,500	3,000	5,000	5,000	5,000
01-403-440.450	ACT 511 TAX COLL. SVC	201,958	144,149	150,000	160,000	150,000	150,000	150,000
Totals for dept 403 - TAX COLLECTION		215,043	164,474	161,000	180,528	163,800	163,800	163,800
Dept 404 - LEGAL SERVICES								
01-404-430.310	CITY SOLICITOR	90,555	74,076	93,000	90,000	93,000	90,000	90,000
01-404-430.314	SPECIAL LABOR COUNSEL	17,429	0	125,000	10,000	20,000	5,000	5,000
01-404-430.316	ZONING HEARING BOARD EXPENSE	6,242	3,846	7,000	4,000	7,000	7,000	7,000
01-404-430.317	LITIGATION - OUTSIDE COUNSEL	12,364	17,928	4,500	19,000	20,000	20,000	20,000
01-404-430.318	FILING FEES-LEGAL DOCUMENTS	1,051	2,338	1,500	3,000	3,500	3,500	3,500
01-404-430.319	MUNICIPAL LIEN LETTERS	55	183	500	500	150	150	150
01-404-430.394	CABLE FRANCHISE NEGOTIATIONS	5,949	0	0	0	0	0	0
Totals for dept 404 - LEGAL SERVICES		133,645	98,371	231,500	126,500	143,650	125,650	125,650
Dept 405 - CITY CLERK								
01-405-410.110	SALARY-CITY CLERK	71,311	62,230	70,232	70,232	74,460	74,460	74,460
01-405-410.179	LONGEVITY SALARY	840	0	840	840	1,700	1,700	1,700
01-405-410.192	FICA/SOCIAL SECURITY	4,253	3,523	4,491	4,491	4,722	4,722	4,722
01-405-410.193	MEDICARE	995	824	1,050	1,050	1,104	1,104	1,104
01-405-410.196	HEALTH INSURANCE	23,794	22,614	23,359	23,359	25,600	24,760	24,760
01-405-410.198	LIFE INS/AD&D,LTD	194	182	209	209	210	210	210
01-405-420.240	GENERAL OPERATING SUPPLIES	0	88	100	88	100	100	100
01-405-430.314	CITY CODIFICATION UPDATES	2,190	937	5,000	15,000	5,000	5,000	5,000
01-405-430.324	TELEPHONE-CELLULAR	990	1,067	1,800	1,300	1,300	1,300	1,300
01-405-430.341	ADVERTISING-ALL DEPTS	8,209	4,785	6,000	6,000	6,000	6,000	6,000
01-405-440.420	PUBLICATIONS/MEMBERSHIPS	0	431	500	431	500	500	500
01-405-440.450	CITY CODIFICATION MAINT. FEE	1,195	1,195	1,195	1,195	1,195	1,195	1,195
Totals for dept 405 - CITY CLERK		113,971	97,876	114,776	124,195	121,891	121,051	121,051

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Dept 406 - HUMAN RESOURCES								
01-406-400.098	LIFE INS ,AD&D, LTD - RETIREES - NC	140	(12)	141	(12)	0	0	0
01-406-410.107	HUMAN RESOURCE DIRECTOR	85,367	75,445	88,267	88,267	93,580	93,580	93,580
01-406-410.111	SALARY-HR DEPUTY DIRECTOR	51,104	67,974	79,568	79,568	84,357	84,357	84,357
01-406-410.113	HUMAN RESOURCES MANAGER	3,127	0	0	0	0	0	0
01-406-410.115	SALARIES - PART TIME STAFF	0	7,135	0	7,135	0	0	0
01-406-410.120	SALARIES - FULL-TIME CLERICAL	59,934	46,913	54,224	54,224	57,488	57,488	57,488
01-406-410.179	LONGEVITY SALARY	660	0	1,200	600	650	650	650
01-406-410.184	SICK PAY INCENTIVE	42,452	2,869	57,000	57,000	57,000	57,000	57,000
01-406-410.192	FICA/SOCIAL SECURITY	13,006	12,671	14,109	14,109	14,640	14,637	14,637
01-406-410.193	MEDICARE	3,473	3,293	3,300	3,300	2,424	3,423	3,423
01-406-410.194	UNEMPLOYMENT COMP - ALL DEPT'S	8,113	21,766	13,500	28,000	25,000	25,000	25,000
01-406-410.196	HEALTH INSURANCE	45,496	41,093	69,824	69,824	55,000	55,000	55,000
01-406-410.198	LIFE INS/AD&D,LTD	685	827	625	900	875	875	875
01-406-420.238	UNIFORM	0	597	0	597	1,000	1,000	1,000
01-406-420.240	GENERAL OPERATING SUPPLIES	67	566	2,500	1,900	2,000	2,000	2,000
01-406-430.310	PROMOTIONAL TESTING	6,512	445	0	1,000	0	0	0
01-406-430.315	MEDICAL EXAM	4,874	3,833	7,000	6,000	6,000	6,000	6,000
01-406-430.320	RECRUITMENT - UNIFORMED EE'S	5,299	9,740	20,000	10,000	15,000	15,000	15,000
01-406-430.324	TELEPHONE-CELLULAR	510	417	535	535	525	525	525
01-406-430.329	LICENSING REIMBURSEMENT	720	540	10,000	1,000	1,000	1,000	1,000
01-406-430.330	EMPLOYMENT SCREENING	1,648	1,248	2,000	2,000	3,500	3,500	3,500
01-406-430.333	EMPLOYEE ENGAGEMENT	6,250	238	10,000	238	10,000	10,000	10,000
01-406-430.341	ADVERTISING - RECRUITMENT	27,662	6,495	15,000	10,000	15,000	15,000	15,000
01-406-430.354	WORKERS COMP-ALL DEPTS	518,457	726,206	480,000	725,000	480,000	480,000	480,000
01-406-440.420	PUBLICATIONS/MEMBERSHIPS	1,218	1,105	1,500	1,500	1,500	1,500	1,500
01-406-440.460	TRAVEL/TRAINING	4,167	845	12,000	1,000	10,000	10,000	10,000
Totals for dept 406 - HUMAN RESOURCES		890,941	1,032,249	942,293	1,163,685	936,539	937,535	937,535

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Dept 407 - INFORMATION TECHNOLOGY								
01-407-410.108	SALARY - FULL TIME STAFF	114,639	100,079	116,311	116,311	123,312	123,312	123,312
01-407-410.110	SALARY - I.T. DIRECTOR	94,451	82,518	96,542	96,542	102,353	102,353	102,353
01-407-410.115	SALARIES - PART TIME STAFF	11,250	0	26,000	0	0	0	0
01-407-410.180	OVERTIME	44	76	0	76	0	0	0
01-407-410.192	FICA/SOCIAL SECURITY	13,420	10,906	13,453	13,200	13,991	13,991	13,991
01-407-410.193	MEDICARE	3,139	2,551	3,146	3,088	3,272	3,272	3,272
01-407-410.196	HEALTH INSURANCE	53,419	51,218	52,366	54,000	56,400	56,400	56,400
01-407-410.198	LIFE INS/AD&D,LTD	595	545	625	625	600	600	600
01-407-420.213	COMPUTER SUPPLIES	13,346	11,045	10,450	16,000	12,000	20,000	20,000
01-407-420.240	GENERAL OPERATING SUPPLIES	417	(55)	0	(55)	0	0	0
01-407-430.312	CONSULTANT	0	19,548	0	25,000	0	0	0
01-407-430.321	TELEPHONE MAINTENANCE CONTR	504	0	11,000	11,000	11,000	11,000	11,000
01-407-430.322	IT MANAGEMENT AND SUPPORT	3,432	4,123	5,000	5,000	5,000	5,000	5,000
01-407-430.325	WI-FI MAINTENANCE	60,554	55,874	60,500	60,500	60,500	60,500	60,500
01-407-430.356	TELEPHONE EXPENSE	77,927	69,301	80,300	80,300	83,000	83,000	83,000
01-407-430.361	WI-FI ELECTRICITY	1,154	1,031	1,100	1,100	1,100	1,100	1,100
01-407-430.374	MAINTENANCE EQUIPMENT	16,102	6,881	26,000	15,000	26,000	26,000	26,000
01-407-430.452	ANNUAL SOFTWARE SUPPORT	194,881	255,901	219,700	275,000	241,090	282,090	282,090
01-407-430.460	IT HARDWARE	35,779	27,630	55,000	55,000	55,000	55,000	55,000
01-407-440.460	EDUCATION/TRAINING	40	270	500	270	2,000	2,000	2,000
Totals for dept 407 - INFORMATION TECHNOLOGY		695,093	699,442	777,993	827,957	796,618	845,618	845,618
Dept 409 - GENERAL GOVT BUILDINGS & PLANT								
01-409-400.098	LIFE INS ,AD&D, LTD - RETIREES	98	(5)	0	(5)	0	0	0
01-409-410.112	SALARIES - FULL-TIME STAFF	116,322	126,315	123,745	146,625	175,559	175,559	175,559
01-409-410.179	LONGEVITY SALARY	720	0	720	720	1,150	1,150	1,150
01-409-410.180	OVERTIME	1,669	2,614	1,000	3,000	2,000	2,000	2,000
01-409-410.188	SHIFT DIFFERENTIAL	0	0	100	0	0	0	0
01-409-410.192	FICA/SOCIAL SECURITY	8,589	7,500	7,928	7,928	11,700	11,080	11,080

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01-409-410.193	MEDICARE	2,009	1,754	1,854	1,854	2,736	2,592	2,592
01-409-410.196	HEALTH INSURANCE	35,324	54,396	49,251	56,700	63,000	60,000	60,000
01-409-410.198	LIFE INS/AD&D,LTD	446	444	625	625	600	600	600
01-409-420.240	GENERAL OPERATING SUPPLIES	4,051	4,871	4,700	5,000	4,700	4,700	4,700
01-409-420.329	ALARM EQUIPMENT	0	0	500	0	500	500	500
01-409-420.362	FUEL HEATING	1,692	2,647	4,000	4,000	6,000	6,000	6,000
01-409-420.363	FUEL, HEATING - MARGARET AVENE	555	901	1,500	1,500	2,600	2,600	2,600
01-409-430.321	TELEPHONE EXPENSE	8,343	8,028	10,000	10,000	10,000	10,000	10,000
01-409-430.361	ELECTRICITY	39,438	35,901	42,000	35,901	42,000	42,000	42,000
01-409-430.363	ELECTRICITY - MARGARET AVENUE	3,727	3,409	4,600	4,600	5,300	5,300	5,300
01-409-430.367	PROSPECT POOL OPERATIONS	(216)	0	0	0	0	0	0
01-409-430.373	MAINTENANCE BUILDINGS	28,714	31,716	33,944	33,944	34,000	34,000	34,000
01-409-430.376	ELEVATOR MAINT-CITY HALL	340	2,979	3,735	3,735	3,735	3,735	3,735
01-409-430.381	NORFOLK SOUTHERN LEASE	200	0	200	0	0	0	0
01-409-430.401	MAINTENANCE CHESTNUT AVE BLD	0	9,383	0	10,000	13,850	13,850	13,850
01-409-430.402	UTILITIES CHESTNUT AVE BLDG	0	743	0	950	10,000	10,000	10,000
Totals for dept 409 - GENERAL GOVT BUILDINGS & PI		252,021	293,596	290,402	327,077	389,430	385,666	385,666
Dept 410 - POLICE								
01-410-400.096	HEALTH INSURANCE - RETIREES	526,899	451,522	510,400	510,400	525,000	525,000	525,000
01-410-400.098	LIFE INS ,AD&D, LTD - RETIREES	7,836	7,039	8,200	8,200	9,000	9,000	9,000
01-410-410.110	SALARY - POLICE CHIEF	103,309	129,912	109,396	143,000	114,866	113,772	113,772
01-410-410.111	SALARY - DEPUTY CHIEF	99,734	54,798	102,719	67,000	107,855	106,828	106,828
01-410-410.114	PROFESSIONAL STAFF	4,439,736	3,912,222	4,808,921	4,560,000	5,200,000	5,106,000	5,376,782
01-410-410.172	HOLIDAY PAY	254,802	271,022	285,734	285,734	413,360	413,360	413,360
01-410-410.179	LONGEVITY SALARY	130,653	105,685	146,039	146,039	184,000	184,000	184,000
01-410-410.180	OVERTIME	213,969	182,401	234,000	234,000	244,000	244,000	244,000
01-410-410.181	COURT TIME	110,889	91,534	125,000	125,000	130,000	130,000	130,000
01-410-410.182	BLAIR COUNTY DRUG TASK FORCE	85,545	85,270	100,000	100,000	100,000	100,000	100,000
01-410-410.183	OFF DUTY POLICE-O/T	32,755	36,849	25,000	45,000	40,000	40,000	40,000

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01-410-410.185	BLAIR COUNTY SOBRIETY CHECKPO	2,498	6,577	1,500	7,000	5,500	5,500	5,500
01-410-410.187	TEMPORARY RATE	11,056	7,098	12,500	9,000	10,000	10,000	10,000
01-410-410.188	SHIFT DIFFERENTIAL	65,556	56,208	70,000	70,000	72,000	72,000	72,000
01-410-410.190	SPECIAL EVENTS OVERTIME	45,318	46,192	50,000	50,000	65,000	65,000	65,000
01-410-410.192	FICA/SOCIAL SECURITY	3,119	0	2,000	2,000	2,000	2,000	2,000
01-410-410.193	MEDICARE	80,981	70,334	88,027	88,027	112,976	96,200	96,200
01-410-410.196	HEALTH INSURANCE	1,189,757	1,141,570	1,023,396	1,235,939	1,350,000	1,200,000	1,200,000
01-410-410.197	POLICE COLLEGE CREDITS	30,950	200	16,450	16,450	16,250	16,250	16,250
01-410-410.198	LIFE INS/AD&D,LTD	27,272	25,589	24,338	26,900	25,344	25,344	25,344
01-410-410.202	PENN DOT PEDESTRIAN TRAFFIC GR	0	0	0	0	0	0	0
01-410-410.203	AGGRESIVE DRIVING	3,657	6,142	4,391	6,500	6,391	6,391	6,391
01-410-410.204	OCCUPANT PROTECTION	1,629	6,051	6,206	7,000	6,206	6,206	6,206
01-410-410.205	PEDESTRIAN SAFETY	2,759	3,436	3,806	3,806	3,806	3,806	3,806
01-410-410.206	RECRUITMENT PAY - PCCD GRANT	14,400	0	0	0	0	0	0
01-410-410.455	LICENSE PLATE READER	0	115,431	0	115,431	4,960	4,960	4,960
01-410-420.228	FOODS/SUPPLIES ANIMALS	234	0	500	250	500	500	500
01-410-420.235	SPECIAL EQUIPMENT	0	0	0	0	71,789	71,789	71,789
01-410-420.238	POLICE CLOTHING ALLOWANCE	57,327	52,984	60,150	60,000	63,000	63,000	63,000
01-410-420.239	POLICE VESTS-COLLECTIVE BARG	26,205	16,887	16,250	16,887	29,086	29,086	29,086
01-410-420.240	GENERAL OPERATING SUPPLIES	17,749	11,136	18,000	18,000	20,000	20,000	20,000
01-410-420.242	FIREARMS	27,987	26,603	35,000	30,000	35,000	35,000	35,000
01-410-420.251	VEHICLE REPAIRS	50,514	40,851	75,000	60,000	75,000	75,000	75,000
01-410-420.260	SMALL TOOLS & MINOR EQUIPMENT	7,002	6,190	6,800	7,530	7,800	7,800	7,800
01-410-420.362	FUEL HEATING	1,970	3,914	3,300	6,500	7,000	7,000	7,000
01-410-430.324	TELEPHONE-CELLULAR	9,830	8,876	10,000	10,800	14,000	14,000	14,000
01-410-430.338	TOWING & IMPOUNDS	375	0	500	250	500	500	500
01-410-430.355	INSURANCE CLAIM EXPENSE	9,184	15,863	38,000	25,000	38,000	38,000	38,000
01-410-430.361	ELECTRICITY	25,231	27,010	25,000	28,000	28,000	28,000	28,000
01-410-430.365	K-9 HANDLER	36,390	36,189	41,800	41,800	41,700	41,700	41,700
01-410-430.373	MAINTENANCE BUILDINGS	15,275	19,300	18,000	20,000	18,000	18,000	18,000
01-410-430.374	MAINT CONTRACTS	34,814	28,050	25,690	30,000	31,665	31,665	31,665

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01-410-440.401	NARCOTICS/VICE OPERATIONS	26,602	32,702	40,000	40,000	40,000	40,000	40,000
01-410-440.420	PUBLICATIONS/MEMBERSHIPS	1,808	1,040	2,050	2,050	2,150	2,150	2,150
01-410-440.460	TRAVEL/TRAINING	343	635	500	700	600	600	600
01-410-440.461	HIGHER EDUCATION REIMBURSEME	4,475	0	10,000	10,000	10,000	10,000	10,000
01-410-440.462	POLICE TRAINING	36,779	47,771	50,000	50,000	50,000	50,000	50,000
01-410-440.463	CPR/1ST AID TRAINING	1,623	0	1,623	1,623	1,890	1,890	1,890
01-410-440.465	POLICE ACADEMY TRAINING	110,807	177,821	148,000	185,000	152,000	152,000	152,000
01-410-450.545	OPERATION OUR TOWN EXPENSE	59,118	29,348	80,000	40,000	50,000	50,000	50,000
01-410-450.560	2024 JUSTICE ASSISTANCE GRANT EX	0	22,303	0	22,303	20,000	20,000	20,000
01-410-450.567	2023 JUSTICE ASSISTANCE GRANT	2,448	0	0	0	0	0	0
01-410-450.570	OPERATION OUR TOWN K-9 EXPENS	9,764	0	0	0	0	0	0
01-410-984.840	EQUIPMENT DEPRECIATION EXPENS	154,726	0	196,181	196,181	196,181	196,181	196,181
Totals for dept 410 - POLICE		8,213,659	7,418,555	8,660,367	8,765,300	9,752,375	9,489,478	9,760,260
Dept 411 - FIRE								
01-411-400.096	HEALTH INSURANCE - RETIREES	484,653	441,006	522,000	500,000	490,000	490,000	490,000
01-411-400.098	LIFE INS ,AD&D, LTD - RETIREES	9,460	5,509	11,026	11,026	11,000	11,000	11,000
01-411-410.110	SALARY-FIRE CHIEF	95,310	83,843	99,123	99,123	104,080	103,087	103,087
01-411-410.111	SALARY-DEPUTY CHIEF	80,156	72,974	83,362	83,362	91,730	90,856	90,856
01-411-410.112	SALARIES - FULL-TIME STAFF	28,410	40,561	47,545	47,545	50,311	50,311	50,311
01-411-410.114	PROFESSIONAL STAFF	3,496,107	3,119,749	3,611,413	3,611,413	3,755,870	3,755,870	3,755,870
01-411-410.172	HOLIDAY PAY	247,274	262,217	265,215	265,215	275,000	275,000	275,000
01-411-410.179	LONGEVITY SALARY	190,131	158,720	195,466	195,466	200,000	200,000	200,000
01-411-410.180	OVERTIME	312,233	447,878	280,000	500,000	280,000	280,000	280,000
01-411-410.187	TEMPORARY RATE	20,018	18,847	18,000	22,000	20,000	20,000	20,000
01-411-410.192	FICA/SOCIAL SECURITY	3,437	2,277	3,000	3,000	3,000	3,000	3,000
01-411-410.193	MEDICARE	63,486	55,611	66,707	66,707	70,253	69,240	69,240
01-411-410.196	HEALTH INSURANCE	1,165,206	1,104,575	1,057,205	1,187,702	1,215,800	1,215,800	1,215,800
01-411-410.198	LIFE INS/AD&D,LTD	25,625	23,341	22,135	25,000	25,000	25,000	25,000
01-411-410.200	HAZMAT INCENTIVE	2,200	0	3,000	2,500	3,000	3,000	3,000

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01-411-410.210	OFF DUTY TRAINING	6,442	4,892	17,500	8,000	17,500	17,500	17,500
01-411-420.238	UNIFORM	14,553	6,355	17,300	15,000	18,400	18,400	18,400
01-411-420.239	PERSONAL PROTECTIVE EQUIPMENT	31,190	12,957	16,000	15,000	17,000	17,000	17,000
01-411-420.240	GENERAL OPERATING SUPPLIES	21,089	11,391	21,000	20,000	22,400	22,400	22,400
01-411-420.243	JUVENILE FIRESETTER PROGRAM	0	687	1,000	1,000	1,000	1,000	1,000
01-411-420.251	VEHICLE REPAIRS	191,817	162,851	180,000	175,000	180,000	180,000	180,000
01-411-420.254	CONFINED SPACE ESCAPE PACKS	8,196	0	0	0	0	0	0
01-411-420.260	SMALL TOOLS & MINOR EQUIPMENT	12,996	9,970	14,850	13,000	15,900	15,900	15,900
01-411-420.362	FUEL HEATING	8,598	8,837	12,650	12,650	15,000	15,000	15,000
01-411-430.242	QUICK RESPONSE/EMS EQUIP & MAI	7,740	3,249	8,800	7,500	9,000	9,000	9,000
01-411-430.310	FIRE CIVIL SERVICE BOARD	1,535	1,073	1,500	1,500	1,500	1,500	1,500
01-411-430.315	EMPLOYEE MEDICAL EXAMS	4,410	4,870	7,700	7,700	8,500	8,500	8,500
01-411-430.324	TELEPHONE-CELLULAR	4,003	3,872	6,500	6,500	7,200	7,200	7,200
01-411-430.355	INSURANCE CLAIM EXPENSE	12,329	21,621	12,250	13,000	13,000	13,000	13,000
01-411-430.360	ARSON DOG EXPENSES	2,923	1,368	3,250	3,000	3,500	3,500	3,500
01-411-430.361	ELECTRICITY	18,934	15,480	17,000	17,000	18,500	18,500	18,500
01-411-430.365	K-9 HANDLER	0	4,014	0	7,000	7,155	7,155	7,155
01-411-430.396	HOMELESS WARMING CENTER	12,099	25,000	25,000	25,000	0	0	0
01-411-440.451	MAINT CONTRACTS	13,497	28,251	17,000	30,000	18,000	18,000	18,000
01-411-440.460	EDUCATION/PHYSICAL TRAINING	26,036	45,968	36,500	48,000	39,000	39,000	39,000
01-411-440.465	FIRE ACADEMY TRAINING	0	134,813	56,250	135,000	105,615	105,615	105,615
01-411-450.329	COMMUNICATION EQUIP.	18,259	20,081	20,500	24,000	24,500	24,500	24,500
01-411-450.526	MUNICIPAL DEPT CAP GRANT/DOOF	0	57,738	0	57,738	0	0	0
01-411-450.527	ACCESS CONTROL PROJECT	0	82,972	0	82,972	0	0	0
01-411-450.544	HAZ MAT-LOCAL EMERGENCY PLAN	40,958	19,827	40,000	35,000	40,000	40,000	40,000
01-411-450.609	2022-2023 OSFC GRANT	0	0	0	0	0	0	0
01-411-450.611	2021 FIRE PREVENTION & SAFETY GR	12,019	0	0	0	0	0	0
01-411-450.613	2023-2024 OSFC GRANT	17,353	0	0	0	0	0	0
01-411-450.614	2024-2025 OSFC GRANT	0	16,555	0	16,555	0	0	0
01-411-450.615	PPV - BATTERY OPERATED FAN	4,995	0	0	0	0	0	0
01-411-450.616	FIRE DEPT DONATION EXPENDITUR	3,166	0	0	0	0	0	0

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01-411-984.840	EQUIPMENT DEPRECIATION EXPENSE	212,345	0	227,389	227,389	227,389	227,389	227,389
Totals for dept 411 - FIRE		6,931,188	6,541,800	7,045,136	7,624,563	7,405,103	7,402,223	7,402,223
Dept 413 - CODES & INSPECTIONS								
01-413-400.098	LIFE INS ,AD&D, LTD - RETIREES	421	35	421	35	0	0	0
01-413-410.110	SALARY-DIRECTOR	87,144	76,135	89,073	89,073	94,435	94,435	94,435
01-413-410.112	SALARIES - FULL-TIME STAFF	404,371	361,102	456,000	425,000	477,240	477,240	477,240
01-413-410.120	SALARIES - FULL-TIME CLERICAL	92,244	83,764	95,658	95,658	103,899	103,899	103,899
01-413-410.179	LONGEVITY SALARY	2,280	0	3,000	3,000	4,250	4,250	4,250
01-413-410.180	OVERTIME	825	398	800	800	1,000	1,000	1,000
01-413-410.187	TEMPORARY RATE	670	0	0	0	0	0	0
01-413-410.192	FICA/SOCIAL SECURITY	35,586	31,135	39,372	39,372	42,149	42,211	42,211
01-413-410.193	MEDICARE	8,322	7,282	9,208	9,208	9,857	9,872	9,872
01-413-410.196	HEALTH INSURANCE	142,976	129,403	147,872	140,000	172,500	154,000	154,000
01-413-410.198	LIFE INS/AD&D,LTD	3,167	3,089	3,000	3,200	3,200	3,200	3,200
01-413-420.238	UNIFORMS	609	1,216	1,500	1,500	1,500	1,500	1,500
01-413-420.240	GENERAL OPERATING SUPPLIES	542	781	4,000	3,000	4,000	4,000	4,000
01-413-420.242	UCC APPEALS BOARD EXPENSE	499	402	1,000	1,000	1,000	1,000	1,000
01-413-420.245	NUISANCE CLEAN-UP	5,134	5,450	7,000	7,000	8,000	8,000	8,000
01-413-420.331	LICENSURE/CERTIFICATES	411	948	1,000	1,000	2,000	2,000	2,000
01-413-430.319	UCC FEE	5,648	7,799	5,000	8,500	7,000	7,000	7,000
01-413-430.324	TELEPHONE-CELLULAR	4,864	6,381	6,500	6,500	7,000	7,000	7,000
01-413-440.400	ZONING FINES EXPENSES	569	0	600	600	0	0	0
01-413-440.401	ZONING HEARING BOARD FEES	2,572	1,479	0	1,700	0	0	0
01-413-440.420	PUBLICATIONS/MEMBERSHIPS	572	549	600	600	700	700	700
01-413-440.460	TRAVEL/TRAINING	1,549	1,770	3,500	3,500	3,500	3,500	3,500
01-413-467.000	CONTRACTED SERVICES - MOW & LIT	28,719	11,172	25,000	15,000	15,000	15,000	15,000
01-413-467.455	CONTRACTED SERVICES - MDIA	166,087	25,195	75,000	35,000	25,000	25,000	25,000
01-413-467.760	VEHICLE LEASE PURCHASE	0	0	4,481	0	0	0	0
01-413-470.310	OPENG0V SOFTWARE	0	0	0	0	36,934	36,934	36,934

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01-413-984.840	EQUIPMENT DEPRECIATION EXPENSE	17,674	0	17,674	17,674	18,000	18,000	18,000
Totals for dept 413 - CODES & INSPECTIONS		1,013,455	755,485	997,259	907,920	1,038,164	1,019,741	1,019,741
Dept 419 - POLICE/NON-UNIFORM								
01-419-400.098	LIFE INS ,AD&D, LTD - RETIREES	351	41	407	45	0	0	0
01-419-410.112	SALARIES - FULL-TIME STAFF	216,979	189,710	224,097	224,097	238,727	238,727	238,727
01-419-410.115	SALARIES - SCHOOL GUARDS	160,710	145,025	169,084	169,084	185,553	185,553	185,553
01-419-410.120	SALARIES - FULL-TIME CLERICAL	173,238	154,545	192,902	192,902	193,953	193,953	193,953
01-419-410.179	LONGEVITY SALARY	4,680	1,104	4,920	4,920	5,950	5,950	5,950
01-419-410.180	OVERTIME	5,081	5,661	6,000	6,000	6,000	6,000	6,000
01-419-410.187	TEMPORARY RATE	44	0	200	50	200	200	200
01-419-410.188	SHIFT DIFFERENTIAL	150	144	200	200	200	200	200
01-419-410.192	FICA/SOCIAL SECURITY	33,861	29,854	36,790	36,790	39,072	39,072	39,072
01-419-410.193	MEDICARE	7,919	6,982	8,604	8,604	7,562	9,144	9,144
01-419-410.196	HEALTH INSURANCE	104,352	89,380	99,048	101,600	115,000	105,000	105,000
01-419-410.198	LIFE INS/AD&D,LTD	0	0	1,666	0	0	0	0
01-419-420.238	SCHOOLGUARDS-UNIFORMS	4,399	5,000	5,000	5,000	5,000	5,000	5,000
01-419-430.238	UNIFORM - ANIMAL LAW OFFICER	557	618	1,000	1,000	1,000	1,000	1,000
Totals for dept 419 - POLICE/NON-UNIFORM		712,321	628,064	749,918	750,292	798,217	789,799	789,799
Dept 426 - SOLID WASTE & RECYCLING								
01-426-440.410	IRC CITATIONS	1,927	1,331	500	1,400	0	0	0
01-426-450.530	INTERMUNICIPAL RELATIONS COM	55,000	110,000	55,000	110,000	55,000	0	0
Totals for dept 426 - SOLID WASTE & RECYCLING		56,927	111,331	55,500	111,400	55,000	0	0
Dept 434 - PUBLIC WORKS - LIGHTING & SIGNALS								
01-434-400.098	LIFE INS ,AD&D, LTD - RETIREES	176	(31)	0	(31)	0	0	0
01-434-410.111	SALARY-CITY ELECTRICIAN	62,955	10,648	60,501	20,000	64,000	64,000	64,000

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01-434-410.112	SALARIES - FULL-TIME STAFF	195,033	186,876	209,306	209,306	230,506	230,506	230,506
01-434-410.179	LONGEVITY SALARY	1,440	0	1,440	1,440	2,650	2,650	2,650
01-434-410.180	OVERTIME	38,544	15,812	26,000	26,000	28,000	28,000	28,000
01-434-410.187	TEMPORARY RATE	5,921	6,645	3,500	7,500	5,000	5,000	5,000
01-434-410.192	FICA/SOCIAL SECURITY	18,781	13,090	18,558	18,558	20,500	20,470	20,470
01-434-410.193	MEDICARE	4,392	3,061	4,340	4,340	5,350	4,788	4,788
01-434-410.196	HEALTH INSURANCE	27,186	39,784	25,000	45,850	48,300	45,500	45,500
01-434-410.198	LIFE INS/AD&D,LTD	1,620	1,756	1,500	1,800	1,800	1,800	1,800
01-434-420.246	ONE CALL SYSTEM	1,985	1,534	1,400	1,600	1,400	1,400	1,400
01-434-420.250	MAINTENANCE SUPPLIES	115	24,211	30,000	30,000	30,000	30,000	30,000
01-434-420.259	2019 GREEN LIGHT - GO PROGRAM A	0	0	0	0	0	0	0
01-434-420.260	SMALL TOOLS AND MINOR EQUIPME	3,049	2,968	3,000	3,000	3,000	3,000	3,000
01-434-420.265	INTERMUNICIPAL PURCHASES - LOG.	1,255	496	5,000	1,000	1,000	1,000	1,000
01-434-430.355	INSURANCE PAYMENTS EXPENSE	80,703	28,374	100,000	50,000	60,000	60,000	60,000
01-434-440.460	EDUCATION/TRAINING	5,747	1,758	5,000	2,000	20,000	20,000	20,000
01-434-984.840	EQUIPMENT DEPRECIATION EXPENSE	32,475	0	30,433	30,433	30,433	30,433	30,433
Totals for dept 434 - PUBLIC WORKS - LIGHTING & SIG		481,377	336,982	524,978	452,796	551,939	548,547	548,547
Dept 437 - PUBLIC WORKS - FLEET MAINTENANCE								
01-437-400.098	LIFE INS ,AD&D, LTD - RETIREES	70	64	70	75	0	0	0
01-437-410.112	SALARIES - FULL-TIME STAFF	261,335	231,445	274,510	274,510	286,642	286,642	286,642
01-437-410.179	LONGEVITY SALARY	2,040	0	2,040	2,040	3,450	3,450	3,450
01-437-410.180	OVERTIME	3,990	6,167	6,000	6,500	6,500	6,500	6,500
01-437-410.187	TEMPORARY RATE	648	1,223	350	1,300	1,000	1,000	1,000
01-437-410.188	SHIFT DIFFERENTIAL	335	246	400	300	400	400	400
01-437-410.192	FICA/SOCIAL SECURITY	16,069	14,193	16,772	16,772	18,476	18,476	18,476
01-437-410.193	MEDICARE	3,758	3,319	3,922	3,922	4,321	4,321	4,321
01-437-410.196	HEALTH INSURANCE	67,283	64,225	66,239	71,500	77,050	70,500	70,500
01-437-410.198	LIFE INS/AD&D,LTD	793	727	800	800	800	800	800
01-437-420.231	FUEL, VEHICLES	306,083	227,512	325,000	275,000	325,000	325,000	325,000

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01-437-420.233	MOTOR VEHICLE OIL	2,795	4,905	6,500	5,000	4,000	4,000	4,000
01-437-420.238	UNIFORMS	2,817	5,571	3,200	6,000	3,000	3,000	3,000
01-437-420.251	VEHICLE REPAIRS	88,196	83,669	93,000	93,000	95,000	95,000	95,000
01-437-420.253	TIRES - ALL DEPARTMENTS	35,845	19,722	46,000	35,000	35,000	35,000	35,000
01-437-420.260	SMALL TOOLS AND MINOR EQUIPME	3,172	1,433	3,500	3,500	3,500	3,500	3,500
01-437-430.355	INSURANCE CLAIM EXPENSE	3,470	491	0	491	0	0	0
01-437-430.377	SMALL ENGINE REPAIRS	5,189	1,405	4,500	2,500	4,500	4,500	4,500
01-437-440.374	MAINT. CONTRACTS	10,024	6,000	14,400	14,400	14,400	14,400	14,400
01-437-440.460	EDUCATION/TRAINING	260	313	1,500	1,500	1,500	1,500	1,500
01-437-984.840	EQUIPMENT DEPRECIATION EXPENSE	4,440	0	4,440	4,440	4,440	4,440	4,440
Totals for dept 437 - PUBLIC WORKS - FLEET MAINTEN		818,612	672,630	873,143	818,550	888,979	882,429	882,429
Dept 438 - PUBLIC WORKS - HIGHWAYS & STREETS								
01-438-400.098	LIFE INS ,AD&D, LTD - RETIREES	1,720	331	1,750	1,000	0	0	0
01-438-410.110	SALARY - DIRECTOR	138,748	103,182	108,506	116,000	115,038	115,038	115,038
01-438-410.111	SALARY-SUPERINTENDENT	63,732	81,123	65,142	85,000	84,357	84,357	84,357
01-438-410.112	SALARIES - FULL-TIME STAFF	1,558,147	1,412,647	1,720,564	1,658,950	1,692,129	1,692,129	1,692,129
01-438-410.115	SALARIES - PART-TIME SEASONAL	134,265	132,776	169,560	145,000	135,000	135,000	135,000
01-438-410.120	SALARIES - FULL-TIME CLERICAL	94,665	120,748	90,712	138,000	155,426	155,426	155,426
01-438-410.179	LONGEVITY SALARY	17,990	83	21,240	21,240	26,400	26,400	26,400
01-438-410.180	OVERTIME	135,700	124,711	144,350	144,350	150,250	150,250	150,250
01-438-410.187	TEMPORARY RATE	26,707	13,647	18,000	18,000	18,000	18,000	18,000
01-438-410.188	SHIFT DIFFERENTIAL	4,963	4,128	6,500	6,500	6,000	6,000	6,000
01-438-410.192	FICA/SOCIAL SECURITY	129,074	119,722	155,173	155,173	153,360	147,722	147,722
01-438-410.193	MEDICARE	30,187	28,000	36,290	36,290	35,866	34,548	34,548
01-438-410.196	HEALTH INSURANCE	484,484	446,549	520,356	520,356	598,000	525,000	525,000
01-438-410.198	LIFE INS/AD&D,LTD	13,776	12,976	10,945	13,000	14,000	14,000	14,000
01-438-420.234	CBA PROVIDED PPE	0	1,100	0	800	7,500	7,500	7,500
01-438-420.250	ENGINEERING DEPT. SUPPLIES	3,469	1,921	3,500	3,500	3,500	3,500	3,500
01-438-420.260	SMALL TOOLS & MINOR EQUIPMENT	13,274	12,311	14,000	14,000	15,000	15,000	15,000

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01-438-420.261	ROAD MATERIALS-STREET CUTS	201,571	137,150	149,600	149,600	150,000	150,000	150,000
01-438-420.262	ROAD MATERIAL-CONCRETE	4,081	6,440	6,000	6,440	6,000	6,000	6,000
01-438-420.263	ROAD MATERIAL-STONE	6,821	6,593	7,500	7,500	7,500	7,500	7,500
01-438-420.274	ROADSIDE MANAGEMENT	6,303	7,712	8,500	8,500	24,000	24,000	24,000
01-438-420.284	JOBSITE MATERIALS	13,355	14,129	14,000	15,000	15,000	15,000	15,000
01-438-420.362	FUEL HEATING	8,370	4,710	13,000	13,000	13,500	13,500	13,500
01-438-420.370	MAINTENANCE OF ENGINEERING E	438	1,361	1,600	1,600	1,600	1,600	1,600
01-438-420.381	PROPERTY LEASE	2,400	2,400	2,400	2,400	2,400	2,400	2,400
01-438-430.239	SAFETY EQUIPMENT	6,892	6,883	6,500	7,000	5,000	5,000	5,000
01-438-430.355	INSURANCE PAYMENTS EXPENSE	7,551	500	3,000	3,000	4,000	4,000	4,000
01-438-430.361	ELECTRICITY	19,064	17,522	21,000	21,000	23,000	23,000	23,000
01-438-430.371	HIGHWAY YARD FACILITY & SUPPLIE	18,963	10,248	11,000	11,000	12,500	12,500	12,500
01-438-440.370	13TH STREET XOVER REPAIRS	31,746	20,585	29,750	29,750	29,750	29,750	29,750
01-438-440.371	CONTRACTED STREET CUTS	98,932	0	0	0	0	0	0
01-438-440.372	TREE MAINTENANCE	50,100	14,498	50,000	50,000	50,000	50,000	50,000
01-438-440.420	PUBLICATIONS/MEMBERSHIPS	1,000	1,488	1,000	2,000	2,000	2,000	2,000
01-438-440.460	EDUCATION/TRAINING	14,829	8,579	11,000	11,000	27,200	27,200	27,200
01-438-460.600	LANDFILL COSTS	9,571	9,587	10,000	10,000	14,000	14,000	14,000
01-438-460.612	STREAM MAINTENANCE	0	0	7,000	0	7,000	7,000	7,000
01-438-470.729	5TH AVENUE BRIDGE REPAIR	4,360	0	0	0	0	0	0
01-438-470.885	SMALL CELL ANTENNA	0	0	0	0	0	0	0
01-438-470.890	VACATION OF RIGHT-OF-WAY EXPEI	0	21	0	21	500	500	500
01-438-984.840	EQUIPMENT DEPRECIATION EXPENSE	385,315	0	397,373	397,373	397,373	397,373	397,373
Totals for dept 438 - PUBLIC WORKS - HIGHWAYS & ST		3,742,563	2,886,361	3,836,811	3,823,343	4,002,149	3,922,193	3,922,193
Dept 446 - STORM WATER MANAGEMENT AND FLOOD PLAIN								
01-446-410.112	SALARIES - FULL-TIME STAFF	123,724	105,694	119,632	123,000	132,395	132,395	132,395
01-446-410.179	LONGEVITY SALARY	1,200	0	1,200	1,200	2,050	2,050	2,050
01-446-410.180	OVERTIME	5,906	2,319	5,000	5,000	0	0	0
01-446-410.187	TEMPORARY RATE	0	0	300	0	0	0	0

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01-446-410.192	FICA/SOCIAL SECURITY	7,716	6,122	6,981	6,981	8,336	8,336	8,336
01-446-410.193	MEDICARE	1,805	1,432	1,633	1,633	1,950	1,950	1,950
01-446-410.196	HEALTH INSURANCE	4,400	4,092	42,369	25,000	48,300	7,000	7,000
01-446-410.198	LIFE INS/AD&D,LTD	0	0	417	0	0	0	0
01-446-420.250	LUMBER FORM SUPPLIES	1,693	1,762	2,300	2,300	0	0	0
01-446-430.310	MS4 COORDINATOR	0	0	0	0	252,261	252,261	252,261
01-446-430.313	NPDES COMPLIANCE	4,313	3,333	5,500	5,500	5,000	5,000	5,000
01-446-430.319	CONSULTING ENGINEER	19,769	87,055	40,000	90,000	60,000	60,000	60,000
01-446-430.374	ENG. RELATED STORMWATER SUPPL	85	94	500	100	1,000	1,000	1,000
01-446-440.460	TRAVEL/TRAINING	1,396	307	2,500	350	2,500	2,500	2,500
Totals for dept 446 - STORM WATER MANAGEMENT A		172,007	212,210	228,332	261,064	513,792	472,492	472,492
Dept 447 - PUBLIC TRANSPORTATION								
01-447-450.530	AMTRAN APPROPRIATION	157,234	161,951	161,951	161,951	166,810	166,810	166,810
Totals for dept 447 - PUBLIC TRANSPORTATION		157,234	161,951	161,951	161,951	166,810	166,810	166,810
Dept 451 - CULTURE - RECREATION								
01-451-450.247	14TH ST. HERITAGE PARK PLAZA	7,413	4,671	0	7,000	15,000	15,000	15,000
01-451-450.250	PROSPECT POOL	134,981	225,121	150,000	230,000	0	0	0
01-451-450.520	CBRC CONTRIBUTION	397,888	397,888	397,888	397,888	397,888	397,888	397,888
01-451-450.540	JUNIATA CIVIC ASSOCIATION	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Totals for dept 451 - CULTURE - RECREATION		545,782	633,180	553,388	640,388	418,388	418,388	418,388
Dept 462 - PLANNING/COMMUNITY DEVELOPMENT								
01-462-400.098	LIFE INS ,AD&D, LTD - RETIREES	646	(64)	660	(64)	0	0	0
01-462-410.110	SALARY-DIRECTOR	81,024	77,660	86,104	77,476	47,000	47,000	47,000
01-462-410.111	SALARY-DEPUTY DIRECTOR	77,846	85,701	77,456	55,655	0	0	0
01-462-410.112	SALARIES - FULL-TIME STAFF	201,501	228,808	232,932	154,246	69,000	69,000	69,000

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01-462-410.120	SALARIES - FULL-TIME CLERICAL	76,048	45,714	49,597	43,980	26,500	26,500	26,500
01-462-410.179	LONGEVITY SALARY	3,960	0	3,960	3,960	8,300	8,300	8,300
01-462-410.180	OVERTIME	0	0	0	0	0	0	0
01-462-410.192	FICA/SOCIAL SECURITY	26,025	26,259	27,926	24,463	9,400	9,400	9,400
01-462-410.193	MEDICARE	6,087	6,141	6,531	4,713	2,200	2,200	2,200
01-462-410.196	HEALTH INSURANCE	117,030	98,818	114,080	122,969	103,000	103,000	103,000
01-462-410.198	LIFE INS/AD&D,LTD	3,110	2,265	1,672	2,282	1,700	1,700	1,700
01-462-420.240	GENERAL OPERATING SUPPLIES	0	382	0	382	6,000	6,000	6,000
01-462-420.260	SMALL TOOLS AND MINOR EQUIPME	8	8	0	8	100	100	100
01-462-430.311	MEMBER (PICTOM. & CHECKMATE)	1,500	1,500	1,700	1,700	1,700	1,700	1,700
01-462-430.317	LAND DEVELOPMENT REVIEWS	5,093	1,862	10,000	5,000	6,000	6,000	6,000
01-462-430.318	THIRD PARTY REVIEWS	0	(169)	0	0	10,000	10,000	10,000
01-462-430.341	ADVERTISING	0	0	0	0	900	900	900
01-462-430.412	CONSULTING SERVICES	0	0	0	0	10,000	10,000	10,000
01-462-430.415	COMMUNITY ENGAGEMENT	28,793	0	0	0	0	35,000	35,000
01-462-440.400	ZONING ENFORCEMENT	0	0	0	0	7,000	7,000	7,000
01-462-440.401	ZONING HEARING BOARD FEES	0	0	0	0	7,000	7,000	7,000
01-462-440.420	PUBLICATIONS/MEMBERSHIPS	891	86	0	86	1,000	1,000	1,000
01-462-440.460	TRAVEL/TRAINING	3,289	6,059	0	6,200	8,500	8,500	8,500
01-462-440.480	CDBG REIMB - NON PERS.	1,479	593	0	657	1,800	1,800	1,800
01-462-450.530	BLAIR COUNTY PLANNING COMM	23,300	21,201	25,000	21,201	21,201	21,201	21,201
01-462-467.000	CONTRACTED SERVICES	75,000	0	0	0	32,500	32,500	32,500
01-462-984.840	EQUIPMENT DEPRECIATION EXPENSE	7,536	0	7,527	7,527	7,527	7,527	7,527
Totals for dept 462 - PLANNING/COMMUNITY DEVELOPMENT		740,166	602,824	645,145	532,441	388,328	423,328	423,328
Dept 472 - DEBT SERVICE								
01-472-420.224	2017 - DEBT SERVICE - PRINCIPAL	713,000	734,000	734,000	734,000	750,000	750,000	750,000
01-472-420.225	2017 - DEBT SERVICE - INTEREST	155,341	137,088	137,088	137,088	118,298	118,298	118,298
01-472-420.290	2021 - DEBT SERVICE - PRINCIPAL	2,212,500	2,333,000	2,333,000	2,333,000	2,430,000	2,430,000	2,430,000
01-472-420.291	2021 - DEBT SERVICE - INTEREST	324,294	291,989	291,990	291,989	257,866	257,866	257,866

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Totals for dept 472 - DEBT SERVICE		3,405,135	3,496,077	3,496,078	3,496,077	3,556,164	3,556,164	3,556,164
Dept 483 - PENSION CONTRIBUTION								
01-483-410.100	PENSION CONTRIBUTION - POLICE	2,692,397	2,412,239	2,454,843	2,454,843	2,500,000	2,845,346	2,845,346
01-483-420.200	PENSION CONTRIB-FIRE	2,398,472	3,078,867	3,132,809	3,132,809	3,300,000	3,200,075	3,200,075
01-483-430.300	PENSION CONTRIB-NON UNIFORM	901,571	724,131	755,048	755,048	1,014,407	1,014,407	1,014,407
Totals for dept 483 - PENSION CONTRIBUTION		5,992,440	6,215,237	6,342,700	6,342,700	6,814,407	7,059,828	7,059,828
Dept 486 - INSURANCE, CASUALTY, AND SURETY								
01-486-430.100	GENERAL LIABILITY	55,987	57,375	57,375	57,375	60,000	60,000	60,000
01-486-430.200	PROPERTY INSURANCE	55,680	62,011	57,375	62,011	63,000	63,000	63,000
01-486-430.301	AUTOMOBILE INSURANCE	193,669	146,443	230,000	150,000	140,000	160,000	160,000
01-486-430.400	PUBLIC OFFICIALS LIABILITY	22,548	32,435	26,000	32,435	33,000	33,000	33,000
01-486-430.500	LAW ENFORCEMENT LIABILITY	44,831	80,591	50,000	80,591	81,000	81,000	81,000
01-486-430.700	INSURANCE LOSS DEDUCTIBLE	63,094	23,028	100,000	25,000	65,000	25,000	25,000
01-486-430.750	CRIME	2,582	3,000	3,000	3,000	3,000	3,000	3,000
01-486-430.850	INLAND MARINE	5,704	5,900	5,900	5,900	6,200	6,200	6,200
01-486-430.950	EMPLOYMENT PRACTICES LIABILITY	4,508	4,700	4,700	4,700	5,200	5,200	5,200
01-486-430.955	CYBER INSURANCE	13,810	13,905	13,810	13,905	14,000	13,905	13,905
Totals for dept 486 - INSURANCE, CASUALTY, AND SUI		462,413	429,388	548,160	434,917	470,400	450,305	450,305
Dept 489 - MISCELLANEOUS EXPENDITURES								
01-489-410.100	CONTINGENCY	27,149	4,223	1,093,031	4,700	50,000	30,000	30,000
01-489-410.192	FICA/SOCIAL SECURITY	162	0	0	0	0	0	0
01-489-410.193	MEDICARE	38	0	0	0	0	0	0
Totals for dept 489 - MISCELLANEOUS EXPENDITURE		27,349	4,223	1,093,031	4,700	50,000	30,000	30,000

GENERAL FUND BUDGET REPORT FOR CITY OF ALTOONA

11/10/25

GL NUMBER	DESCRIPTION	2024 ACTIVITY	2025 ACTIVITY 11/10/25	2025 ADOPTED BUDGET	2025 PROJECTED ACTIVITY	2026 DEPART BUDGET	2026 FINANCE BUDGET	2026 COUNCIL INTRODUCED
Dept 492 - TRANSFERS								
01-492-490.930	TRANSFER TO CAPITAL RESERVE FUI	0	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000
01-492-490.960	TRANSFER TO OTHER FUNDS	0	1,000,000	1,000,000	1,000,000	2,500,000	1,500,000	1,500,000
01-492-490.965	TRANSFER - OTHER -OPEB	0	0	170,000	0	170,000	125,000	125,000
01-492-490.967	TRANSFER TO REDEVELOPMENT AU	50,000	50,000	50,000	50,000	50,000	0	0
01-492-490.976	TRANSFER TO GRANT MATCH FUND	0	200,000	200,000	200,000	400,000	300,000	300,000
Totals for dept 492 - TRANSFERS		50,000	2,250,000	2,420,000	2,250,000	5,120,000	2,925,000	2,925,000
TOTAL EXPENDITURES		36,817,831	36,619,339	41,789,823	41,168,427	45,619,181	43,209,531	43,480,413
SURPLUS/DEFIECIT		3,260,283	(4,671,549)	0	1,175,633	(3,113,080)	100	0

2026 CAPITAL BUDGET

City of Altoona Capital Projects Years 2026-2030

Includes all potential funding streams

Streets Related Projects		2026	2027	2028	2029	2030
ST-1	Street Resurfacing					
	Capital	\$ 753,840.00	\$ 1,039,955.00	\$ 1,077,153.00	\$ 1,115,468.00	\$ 1,154,932.00
	Liquid Fuels	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
	CDBG	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
	Capital - Gas Company	\$ 450,000.00				
ST-2	Alley Resurfacing					
	Capital	\$ 200,640.00	\$ 206,659.00	\$ 212,858.00	\$ 219,244.00	\$ 225,822.00
ST-3	ADA Ramps					
	Capital	\$ 81,600.00	\$ 85,680.00	\$ 89,964.00	\$ 94,462.00	\$ 99,185.00
ST-4	8th St. Sidewalks					
	CDBG	\$ 415,557.00				
ST-5	7th St. Sidewalks					
	Capital			\$ 1,505,000.00		
ST-6	East End Storm Interceptor					
	Capital		\$ 800,000.00			
Sub-Total		\$ 2,101,637.00	\$ 2,532,294.00	\$ 3,284,975.00	\$ 1,829,174.00	\$ 1,879,939.00
Parks and Recreation Related Projects		2026	2027	2028	2029	2030
PR-1	Parks Capital Improvements					
	Capital	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
PR-2	SkatePark					
	Capital			\$ 100,000.00	\$ 400,000.00	
PR-3	Garfield Park Improvements Phase 2					
	Capital		\$ 50,000.00	\$ 150,000.00	\$ 150,000.00	
PR-4	Garfield Park Dog Park					
	Capital	\$ 30,000.00				
PR-5	Building Systems					
	Capital	\$ 120,000.00		\$ 60,000.00		
PR-6	Gospel Hill Renovations					
	Capital		\$ 500,000.00			
PR-7	Booker T Washington Exterior Paint					
	Capital	\$ 30,000.00				

City of Altoona Capital Projects Years 2026-2030

Includes all potential funding streams

PR-8 E Juniata Rec Center Exterior Paint							
	Capital			\$ 30,000.00			
Sub-Total		\$ 205,000.00	\$ 575,000.00	\$ 365,000.00	\$ 575,000.00	\$ 25,000.00	
Parking Authority		2026	2027	2028	2029	2030	
PA-1 12th Ave PSU Lot lighting							
	Capital	\$ 125,000.00					
PA-2 O&M needs-All lots							
	Capital		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Sub-Total		\$ 125,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Non-Specific Public Works		2026	2027	2028	2029	2030	
PW-1 Refuse Containers							
	Capital	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
PW-2 HVAC-City Hall							
	Capital	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
PW-3 City Hall Sidewalks and Repointing							
	Capital	\$ 30,000.00					
PW-4 City Hall Fire Alarm System							
	Capital		\$ 30,000.00				
PW-5 Laydown Yard							
	Capital	\$ 35,000.00	\$ 165,000.00				
Sub-Total		\$ 100,000.00	\$ 230,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
Fire Department		2026	2027	2028	2029	2030	
F-1 Station Alerting System							
	Capital	\$ 125,000.00					
F-2 Hazmat SCBA Replacement							
	Capital			\$ 120,000.00			
F-3 Lease Purchaser (Fire Apparatus)							
	Equipment Replacement	\$ 197,000.00	\$ 197,000.00	\$ 197,000.00	\$ 197,000.00	\$ 197,000.00	
F-4 Station 330 Ramp Repair							
	Capital	\$ 30,000.00					
F-5 Station 340 Ramp Repair							
	Capital	\$ 25,000.00					

City of Altoona Capital Projects Years 2026-2030

Includes all potential funding streams

F-6	Station 310 Basement Ceiling Repair						
	Capital				\$ 80,000.00		
F-7	Ceiling Replacement Stations 1, 2, and 3						
	Capital				\$ 75,000.00		
F-8	Self-Contained Breathing Apparatus						
	Equipment Replacement	\$ 575,000.00					
F-9	Mobile Radio Replacement						
	Equipment Replacement		\$ 275,000.00				
F-10	Turnout Gear Replacement						
	Equipment Replacement	\$ 175,000.00	\$ 85,000.00	\$ 40,000.00	\$ 50,000.00	\$ 40,000.00	
F-11	Plymovent Replacement						
	Equipment Replacement			\$ 225,000.00			
F-12	Station Sidewalk Replacement - All Stations						
	Capital	\$ 100,000.00					
F-13	Air Conditioning Replacement						
	Capital						\$ 75,000.00
F-14	Gym Replacement All Stations						
	Equipment Replacement	\$ 40,000.00					
Sub-Total		\$ 1,267,000.00	\$ 557,000.00	\$ 582,000.00	\$ 402,000.00	\$ 312,000.00	
Police Department		2026	2027	2028	2029	2030	
P-1	Police Men's Locker Room						
	Capital		\$ 160,000.00				
P-2	Police Carpeting						
	Capital						\$ 45,800.00
P-3	TRT Ballistic Vests & Plates						
	Capital	\$ 40,000.00					
P-4	APD Ceiling Tiles						
	Capital			\$ 37,800.00			
P-5	APD Impound Roof						
	Capital	\$ 40,000.00					
P-6	APD Painting						
	Capital				\$ 70,000.00		

City of Altoona Capital Projects Years 2026-2030

Includes all potential funding streams

P-7	APD Basement/Front Improvement						
	Capital			\$ 25,000.00			
	Sub-Total	\$ 80,000.00	\$ 160,000.00	\$ 62,800.00	\$ 70,000.00	\$ 45,800.00	
IT Department		2026	2027	2028	2029	2030	
IT-2	BS&A Conversion						
	All Together Altoona	\$ 314,553.00					
	Sub-Total	\$ 314,553.00	\$ -	\$ -	\$ -	\$ -	
Totals By Category		2026	2027	2028	2029	2030	
	Capital	\$ 1,826,080.00	\$ 3,127,294.00	\$ 3,497,775.00	\$ 2,294,174.00	\$ 1,690,739.00	
	CDBG	\$ 615,557.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	
	Equipment Replacement	\$ 987,000.00	\$ 557,000.00	\$ 462,000.00	\$ 247,000.00	\$ 237,000.00	
	Liquid Fuels	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	
	All Together Altoona	\$ 314,553.00	\$ -	\$ -	\$ -	\$ -	
	Capital - Gas Company	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 4,193,190.00	\$ 4,084,294.00	\$ 4,359,775.00	\$ 2,941,174.00	\$ 2,327,739.00	

CAPITAL RESERVE BUDGET REPORT FOR CITY OF ALTOONA

11/17/25

GL NUMBER	DESCRIPTION	2024 ACTIVITY	2025 ACTIVITY 11/17/25	2025 ADOPTED BUDGET	2025 PROJECTED ACTIVITY	2026 DEPART BUDGET	2026 FINANCE BUDGET
Fund 77 - 2020 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED REVENUES							
INTEREST, RENTS & ROYALTIES							
77-000-341.100	INTEREST ON INVESTMENTS	946	20,947	0	25,000	50,000	50,000
	INTEREST, RENTS & ROYALTIES	946	20,947	0	25,000	50,000	50,000
77-000-392.445	TRANSFER IN	0	1,000,567	0	1,000,567	2,000,000	1,000,000
TOTAL ESTIMATED REVENUES		946	1,021,514	0	1,025,567	2,050,000	1,050,000
APPROPRIATIONS							
Dept 407 - INFORMATION TECHNOLOGY							
77-407-470.868		0	0	0	0	0	0
Totals for dept 407 - INFORMATION TECHNOLOGY		0	0	0	0	0	0
Dept 409 - GENERAL GOVT BUILDINGS & PLANT							
77-409-470.756	CITY HALL SIDEWALKS & REPOINTING	0	0	0	0	30,000	30,000
77-409-470.827	HVAC UPGRADE - CITY HALL	0	0	0	0	20,000	20,000
77-409-470.829	PUBLIC BUILDING SAFETY UPGRADES	0	0	0	0	0	0
Totals for dept 409 - GENERAL GOVT BUILDINGS & PLANT		0	0	0	0	50,000	50,000
Dept 410 - POLICE							
77-410-470.301	TRT BALLISTIC VESTS & PLATES	0	0	0	0	40,000	40,000
77-410-470.302	APD IMPOUND ROOF	0	0	0	0	40,000	40,000
Totals for dept 410 - POLICE		0	0	0	0	80,000	80,000

Dept 411 - FIRE

77-411-411.200	TURNOUT GEAR REPLACEMENT	0	64,710	0	64,710	0	0
77-411-411.201	ROPE RESCUE EQUIPMENT REPLACEMENT	0	72,800	0	63,930	0	0
77-411-411.203	BASEMENT CEILING REPAIR STATION 3	0	30,380	0	0	0	0
77-411-411.204	RAMP REPAIR STATION 340	0	0	0	0	25,000	25,000
77-411-470.881	STATION 330 RAMP REPAIR	0	0	0	0	30,000	30,000
77-411-470.882	STATION ALERTING SYSTEM	0	0	0	0	125,000	125,000
77-411-470.883	ALL STATIONS SIDEWALK REPLACEMENT	0	0	0	0	100,000	100,000
77-411-470.773	LEASE PURCHASE FIRE TRUCK	0	189,466	0	0	0	0

Totals for dept 411 - FIRE

0 357,356 0 128,640 280,000 280,000

Dept 430 - PUBLIC WORKS - ADMINISTRATION

77-430-427.200	REFUSE CONTAINERS	0	15,050	0	15,050	15,000	15,000
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Totals for dept 430 - PUBLIC WORKS - ADMINISTRATION

0 15,050 0 15,050 15,000 15,000

Dept 434 - PUBLIC WORKS - LIGHTING & SIGNALS

77-434-470.743	TRAFFIC SIGNALS	0	0	0	0	0	0
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Totals for dept 434 - PUBLIC WORKS - LIGHTING & SIGNALS

0 0 0 0 0 0

Dept 438 - PUBLIC WORKS - HIGHWAYS & STREETS

77-438-438.200	STREET RESURFACING	0	200,813	0	813	753,840	753,840
77-438-438.201	ALLEY RESURFACING	0	22,436	0	0	200,640	200,640
77-438-438.202	ADA RAMPS	0	0	0	0	81,600	81,600
77-438-438.203	SIGNAL UPGRADES	0	24,644	0	18,325	0	0
77-438-438.204	BAKER BLVD RECONSTRUCTION	0	24,538	0	24,538	0	0
77-438-438.206	GAS COMPANY PAVING	0	429,129	0	0	450,000	450,000
77-438-470.726	ADA RAMPS	0	0	0	0	0	0
77-438-470.791	STREET RESURFACING	0	0	0	0	0	0
77-438-470.875	SIDEWALK REPLACEMENT	0	0	0	0	0	0

Totals for dept 438 - PUBLIC WORKS - HIGHWAYS & STREETS

0 701,560 0 43,676 1,486,080 1,486,080

Dept 451 - CULTURE - RECREATION

77-451-470.819	POOL REHABILITATION - PROSPECT	0	0	0	0	0	0
77-451-470.874	PARKING LOT RESURFACE	10,725	0	0	0	0	0
Totals for dept 451 - CULTURE - RECREATION		10,725	0	0	0	0	0
Dept 454 - CULTURE-RECREATION ADMIN							
77-454-454.200	PARKS CAPITAL IMPROVEMENTS	0	14,100	0	7,700	25,000	25,000
77-454-454.201	BUILDING SYSTEMS	0	0	0	0	120,000	120,000
77-454-454.203	212-218 BEECH AVENUE	0	18,151	0	18,151	0	0
77-454-454.205	GARFIELD PARK DOG PARK	0	0	0	0	30,000	30,000
77-454-454.206	BOOKER T WASHINGTON EXTERIOR PA	0	0	0	0	30,000	30,000
Totals for dept 454 - CULTURE-RECREATION ADMIN		0	32,251	0	25,851	205,000	205,000
Dept 460 - BUSINESS DISTRICT REVITALIZATION GRANT							
77-460-460.200	MISCHLET PARKING LOT & ELECTRICAL	0	0	0	0	125,000	125,000
Totals for dept 460 - BUSINESS DISTRICT REVITALIZATION		0	0	0	0	125,000	125,000
TOTAL APPROPRIATIONS		10,725	1,106,217	0	213,217	2,241,080	2,241,080
NET OF REVENUES/APPROPRIATIONS - FUND 77		(9,779)	(84,703)	0	812,350	(191,080)	(1,191,080)

2026 HIGHWAY AID BUDGET

HIGHWAY AID BUDGET REPORT FOR CITY OF ALTOONA

11/17/25

GL NUMBER	DESCRIPTION	2024 ACTIVITY	2025 ACTIVITY 11/17/25	2025 ADOPTED BUDGET	2025 PROJECTED ACTIVITY	2026 DEPART BUDGET	2026 FINANCE BUDGET
Fund 35 - HIGHWAY AID FUND							
ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
OTHER REVENUE							
35-000-389.100	REVENUE-MISCELLANEOUS	9,540	5,220	0	0	0	0
	OTHER REVENUE	9,540	5,220	0	0	0	0
INTEREST, RENTS & ROYALTIES							
35-000-341.100	INTEREST ON INVESTMENTS	66,226	57,415	38,000	50,000	40,000	50,000
	INTEREST, RENTS & ROYALTIES	66,226	57,415	38,000	50,000	40,000	50,000
35-000-355.020	STATE AID-HIGHWAY	1,368,757	1,370,646	1,368,757	1,370,646	1,300,000	1,370,000
35-000-355.021	TURNBACK ALLOWANCE	4,640	4,640	4,640	4,640	4,640	4,640
Totals for dept 000 - NON DEPARTMENTAL		1,373,397	1,375,286	1,373,397	1,375,286	1,304,640	1,374,640
TOTAL ESTIMATED REVENUES		1,449,163	1,437,921	1,411,397	1,425,286	1,344,640	1,424,640
EXPENDITURES							
Dept 000 - NON DEPARTMENTAL							
35-000-430.260	MINOR EQUIPMENT PURCHASES	8,825	0	0	0	20,000	20,000
35-000-430.740	MAJOR EQUIPMENT PURCHASES	0	0	50,000	50,000	50,000	50,000
35-000-431.372	CLEAN STREETS/GUTTERS	0	0	20,000	20,000	20,000	20,000
35-000-432.372	WINTER MAINT SVCS	172,912	174,886	305,000	290,000	305,000	305,000
35-000-433.246	TRAFFIC CONTROL DEVICES	93,849	109,137	120,000	120,000	327,000	327,000
35-000-434.246	STREET LIGHTING	149,909	102,967	235,000	150,000	245,000	245,000
35-000-436.227	STORM SEWERS/DRAINS	31,032	133,416	30,000	30,000	80,000	80,000

35-000-437.260	REPAIRS-TOOLS/MACHINERY	85,013	63,485	100,000	100,000	100,000	100,000
35-000-438.372	MAINT/REPAIR-ROADS/BRIDGES	13,451	96,331	550,000	200,000	50,000	50,000
35-000-439.001	HIGHWAY CONSTR. AND REBUILD	0	0	0	0	0	0
35-000-492.960	TRANSFER TO -OTHER FUNDS	456,700	0	456,700	456,700	465,700	465,700
Totals for dept 000 - NON DEPARTMENTAL		1,011,691	680,222	1,866,700	1,416,700	1,662,700	1,662,700
TOTAL EXPENDITURES		1,011,691	680,222	1,866,700	1,416,700	1,662,700	1,662,700
NET OF REVENUES/APPROPRIATIONS - FUND 35		437,472	757,699	(455,303)	8,586	(318,060)	(238,060)

2026 EQUIPMENT REPLACEMENT BUDGET

EQUIPMENT REPLACEMENT BUDGET REPORT FOR CITY OF ALTOONA

11/17/25

GL NUMBER	DESCRIPTION	2024 ACTIVITY	2025 ACTIVITY 11/17/25	2025 ADOPTED BUDGET	2025 PROJECTED ACTIVITY	2026 DEPART BUDGET	2026 DEPART BUDGET
Fund 75 - EQUIPMENT REPLACEMENT FUND							
ESTIMATED REVENUES							
OTHER REVENUE							
75-000-389.928	INSURANCE PROCEEDS	0	22,209	0	0	0	0
75-000-391.100	SALE OF CITY PROPERTY	500	8,260	0	0	0	0
75-000-392.456	TRANSFER IN VEHICLE DEPRECIATION	816,203	0	0	0	850,000	883,035
	OTHER REVENUE	816,703	30,469	0	0	850,000	883,035
INTEREST, RENTS & ROYALTIES							
75-000-341.100	INTEREST ON INVESTMENTS	236,625	80,654	0	0	80,000	200,000
	INTEREST, RENTS & ROYALTIES	236,625	80,654	0	0	80,000	200,000
75-000-354.001	GRANT REVENUE	676,331	289,899	0	0	0	0
	UNK_REV	676,331	289,899	0	0	0	0
TOTAL ESTIMATED REVENUES		1,729,659	401,022	0	0	930,000	1,083,035
APPROPRIATIONS							
Dept 410 - POLICE							
UNK_EXP							
75-410-471.020	POLICE VEHICLES	214,145	135,123	0	0	0	0
75-410-471.024	MOWER POLICE SHOOTING RANGE	3,500	0	0	0	0	0
Totals for dept 410 - POLICE		217,645	135,123	0	0	0	0
Dept 411 - FIRE							
75-411-411.200	TURNOUT GEAR REPLACEMENT	0	0	0	0	175,000	175,000
75-411-470.411	SELF-CONTAINED BREATHING APPARA	0	0	0	0	575,000	575,000

75-411-471.040	FIRE VEHICLES	411,840	470,920	0	0	197,000	197,000
Totals for dept 411 - FIRE		411,840	470,920	0	0	947,000	947,000
Dept 413 - CODES & INSPECTIONS							
75-413-471.053	2023 FORD ESCAPE	0	0	0	0	0	0
Totals for dept 413 - CODES & INSPECTIONS		0	0	0	0	0	0
Dept 434 - PUBLIC WORKS - LIGHTING & SIGNALS							
75-434-471.019	ELECTRICAL DEPT VAN	0	0	0	0	0	0
Totals for dept 434 - PUBLIC WORKS - LIGHTING & SIGNALS		0	0	0	0	0	0
Dept 438 - PUBLIC WORKS - HIGHWAYS & STREETS							
75-438-471.011	LARGE DUMP - REPLACES TRUCK #93	0	0	0	0	0	0
75-438-471.022	FLOOR CLEANER	0	0	0	0	0	0
75-438-471.023	SNOWBLOWER 1500	6,950	0	0	0	0	0
75-438-471.025	SMALL ROLLER (REPLACES 133)	0	0	0	0	0	0
75-438-471.026	INT'L HV CHASSIS/BODY	0	120,149	0	0	0	0
75-438-471.027	INT'L HV CHASIS	0	122,099	0	0	0	0
75-438-471.028	TK 90 PACKER BODY	800	0	0	0	0	0
75-438-471.029	TK 31 F-350 SUPER CAB	0	67,943	0	0	0	0
75-438-471.030	LAWN SWEEPER #471	0	0	0	0	0	0
75-438-471.031	TK 15 CREW CAB	0	74,133	0	0	0	0
75-438-471.032	F-550	0	108,323	0	0	0	0
75-438-471.033	EXCAVATOR	56,400	0	0	0	0	0
75-438-471.034	12 TON TRAILER	19,447	0	0	0	0	0
75-438-471.035	INTERNATIONAL HV MODEL	0	0	0	0	0	0
75-438-471.036	HIGHWAY DEPARTMENT VEHICLES	20,997	0	0	0	0	0
75-438-471.045	F-250 TOOL BODY	0	0	0	0	0	0
75-438-471.050	F-250 TOOL BODY	800	0	0	0	0	0
75-438-471.051	TRASH TRUCK	293,339	0	0	0	0	0
75-438-471.054	F250 SHOP TRUCK	0	0	0	0	0	0
75-438-471.055	MANLIFT ATTACHMENT #60 AVANT LO	0	0	0	0	0	0
75-438-471.090	2024 FORD ESCAPE	0	23,497	0	0	0	0

Totals for dept 438 - PUBLIC WORKS - HIGHWAYS & STREE	398,733	516,144	0	0	0	0
TOTAL APPROPRIATIONS	1,028,218	1,122,187	0	0	947,000	947,000
NET OF REVENUES/APPROPRIATIONS - FUND 75	701,441	(721,165)	0	0	(17,000)	136,035