

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>Capital Projects Fund</b>	522,120.87	9,937.67	522,120.87	528,504.48	931,936.45
<b>Fiscal Emergency</b>	3,663.47	3,658.77	3,658.99	3,662.80	3,662.80
<b>Parking Fund</b>	28,725.18	17,858.03	37,071.33	26,596.67	35,443.76
<b>Special Fund</b>	13,399.76	13,382.57	13,480.87	13,397.29	13,480.87
<b>Tenant Buildout Account</b>	4,718.77	7,703.30	4,746.73	4,717.48	4,717.48
<b>Income</b>					
<b>301 Property Taxes</b>					
<b>301.10 Current Year Levy</b>	2,413,119.72	2,450,000.00	2,538,195.54	2,575,000.00	2,614,025.00
<b>301.20 Prior Year Levy</b>	18,552.67	15,000.00	10,173.70	18,500.00	12,000.00
<b>301.30 Delinquent</b>	142,096.12	155,000.00	135,565.02	145,000.00	150,000.00
<b>301.40 Other Property Tax</b>		900.00		900.00	
<b>Total 301 Property Tax</b>	2,573,768.51	2,620,900.00	2,683,934.26	2,739,400.00	2,776,025.00
<b>309 Regional Asset District</b>	312,572.43	285,000.00	341,879.63	310,000.00	320,000.00
<b>310 Act 511 Taxes</b>					
<b>310.01 Per Capita Current Year</b>					
<b>310.02 Per Capita Delinquent</b>					
<b>310.10 Real Estate Transfer Tax</b>	166,600.73	155,000.00	261,590.53	147,500.00	200,000.00
<b>310.21 EIT Current Year</b>	1,198,101.56	1,100,000.00	1,232,069.62	1,210,000.00	1,215,000.00
<b>310.22 EIT Prior Year</b>	936.77	5,000.00		5,000.00	
<b>310.36 BPT Current Year</b>	126,236.67	140,000.00	128,200.00	140,000.00	130,000.00
<b>310.37 BPT Prior Year</b>	2,400.00	5,000.00	2,275.00	5,000.00	2,500.00
<b>310.41 Occupation Tax Current</b>					

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Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>310.42 Occupation Tax Delinquent</b>					
<b>310.71 Mechanical Device Tax</b>	22,300.00	27,400.00	26,300.00	27,000.00	27,000.00
<b>310.81 LST Current</b>	152,021.15	150,000.00	114,888.38	150,000.00	150,000.00
<b>310.82 LST Prior</b>	18,507.70	10,000.00	47,732.54	18,500.00	40,000.00
<b>Total 310 Act 511 Taxes</b>	1,687,104.58	1,592,400.00	1,813,056.07	1,703,000.00	1,764,500.00
<b>321 Cable Franchise</b>	89,373.52	100,000.00	86,888.76	95,000.00	90,000.00
<b>322 Non-Business License &amp; Permit</b>					
<b>322.20 Demolition Permit</b>	250.00		100.00		
<b>322.50 Street Opening</b>	21,568.00	12,500.00	21,000.00	15,000.00	18,500.00
<b>322.55 Restoration</b>	39,204.00	30,000.00	22,594.00	20,000.00	20,000.00
<b>322.60 Curb Cut</b>	340.00				
<b>Total 322 Non-Business Lic &amp; Permit</b>	61,362.00	42,500.00	43,694.00	35,000.00	38,500.00
<b>331 Fines</b>					
<b>331.10 Court-District Magistrat</b>	8,502.14	11,500.00	7,663.64	9,000.00	7,200.00
<b>331.11 Vehicle Code Violations</b>	11,499.09	11,500.00	8,486.93	11,500.00	8,500.00
<b>331.12 Ordinance Violation</b>	1,629.89	2,000.00	774.76	1,750.00	1,000.00
<b>331.13 State Police Fines</b>	3,078.18	4,000.00	4,384.25	3,000.00	3,000.00
<b>331.14 Parking Violation Fines</b>	1,875.00	2,500.00	1,115.00	2,250.00	1,000.00
<b>331.15 Parking Violations--Cash</b>	600.00		110.00		150.00
<b>331.21 Misc. Reports, Etc.</b>					
<b>Total 331 Fines</b>	27,184.30	31,500.00	22,534.58	27,500.00	20,850.00
<b>341 Interest Earnings</b>					

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>341.01 Bank Interest</b>	656.18	7,500.00	15,659.85	950.00	16,000.00
<b>341.04 Insurance Policy Dividend</b>	298.89		1,007.19		
<b>341 Interest Earnings - Other</b>					
<b>Total 341 Interest Earnings</b>	955.07	7,500.00	16,667.04	950.00	16,000.00
<b>342 Rents and Royalties</b>					
<b>342.20 Rent of Council Chambers</b>	700.00	2,000.00	3,400.00	800.00	2,000.00
<b>342.55 Ads- Public Billboards</b>	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>342.55* Ads-Public Bus Shelters</b>	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
<b>342.70 Boro Bldg Lease Payments</b>	165,580.20	65,000.00	131,424.10	106,200.00	152,700.00
<b>342.71 Other Leased Property</b>	1,400.00	1,400.00		1,400.00	1,400.00
<b>342 Rents and Royalties - Other</b>	9,225.00		1,725.00		
<b>Total 342 Rents and Royalties</b>	189,305.20	80,800.00	148,949.10	120,800.00	168,500.00
<b>354 Capital and Operating Grants</b>					
<b>354.07 DCNR Grant</b>		50,000.00	33,900.00	70,000.00	
<b>354.09 SneeReinhardt-7th Ave</b>	15,000.00		85,700.00	85,700.00	
<b>354.10 A.R.L.E Grant</b>	19,641.67				50,000.00
<b>354.14 Rain Garden Grant</b>	930.50		2,665.00		
<b>354.15 Act 101 Recycling Grant</b>					
<b>354.16 Campbells Run Remediation</b>	82,973.00	68,000.00			
<b>Total 354 Capital &amp; Operating Grants</b>	118,545.17	118,000.00	122,315.00	155,700.00	50,000.00
<b>355 State Shared Revenue</b>					
<b>355.01 PURTA</b>	4,092.47	16,000.00	4,145.67	4,000.00	5,000.00
<b>355.02 Motor Vehicle Fuel Taxes</b>	10,595.02			10,600.00	

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Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>355.03 Road Turnback</b>	680.00	4,000.00	680.00	680.00	
<b>355.04 Alcoholic Bev Licenses</b>		3,500.00	2,900.00	3,500.00	3,000.00
<b>355.05 Muni Pension State Aid</b>	196,688.58	205,000.00	207,218.07	200,000.00	205,000.00
<b>355.07 Fire Relief Fund</b>	34,074.09		42,431.00	34,500.00	42,400.00
<b>355.09 Act 13 Funds</b>	865.69	1,500.00	1,515.05	1,250.00	1,500.00
<b>Total 355 State Shared Revenue</b>	246,995.85	230,000.00	258,889.79	254,530.00	256,900.00
<b>357 Local Govt Grants</b>					
<b>357.02 Public Safety Grant</b>	10,280.00				
<b>357.03 US Census Grant</b>					
<b>357.04 Active Allegheny Grant</b>	-1,095.99				
<b>357.05 Farmers Market Funding</b>			-320.00		
<b>357 Local Govt Grants-Other</b>	456.76				
<b>Total 357 Local Govt Grants</b>	9,640.77		-320.00		
<b>358 Local Government Contracts</b>					
<b>358.10 Contract For Police Serv</b>	59,862.43	59,862.43	36,677.78	63,355.55	66,289.77
<b>358.11 Contract for Fire Serv</b>	10,000.00	10,000.00		10,000.00	10,000.00
<b>Total 358 Local Government Contract SV</b>	69,862.43	69,862.43	36,677.78	73,355.55	76,289.77
<b>361 Charge for Service - General</b>					
<b>361.30 Zoning and Subdiv Plan</b>	4,805.00	2,000.00	315.00	4,000.00	2,000.00
<b>361.33 Zoning Permit</b>	4,417.00	7,250.00	3,350.00	5,000.00	3,250.00
<b>361.40 Plan Review Fees</b>					
<b>361.60 Solicitation Permits</b>	1,000.00	750.00	400.00	1,000.00	500.00
<b>361.61 Peddler Permit</b>	-160.00	1,500.00	1,670.00		1,000.00

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>361.69 Dumpster Permit</b>	1,900.00	4,000.00	1,400.00	4,000.00	2,500.00
<b>361.70 Sale of Recycle Bins</b>					
<b>361.71 Photocopies</b>					
<b>361.74 Postage</b>	25.00				
<b>361.75 Municipal Liens</b>	6,900.00	6,000.00	4,930.00	6,000.00	4,500.00
<b>361.76 Landlord Tenant Fee</b>	35,425.00	40,000.00	31,225.00	35,000.00	35,000.00
<b>361.77 Vacant Property</b>	450.00	1,500.00	2,300.00	1,000.00	1,200.00
<b>361.79 Other-DPW</b>	30.00				
<b>Total 361 Charge for Svc-General</b>	54,792.00	63,000.00	45,590.00	56,000.00	49,950.00
<b>362 Charge for Service</b>					
<b>362.10 Special Police Service</b>					
<b>362.11 Police Report Copies</b>	1,725.00	2,000.00	1,810.00	2,000.00	2,000.00
<b>362.12 False Alarms</b>	1,000.00				
<b>362.14 Reimburse/Crossing Guard</b>	3,294.14	6,000.00	7,608.98	4,000.00	6,000.00
<b>362.41 Building Permit</b>	21,392.00	17,500.00	2,135.00	15,000.00	5,000.00
<b>362.42 Electricial Permit</b>					
<b>362.45 Occupancy Permit</b>	23,894.00	20,000.00	18,972.00	20,000.00	18,500.00
<b>362.46 Other Permits</b>	327.00				
<b>362 Charge for Service - Other</b>					5,000.00
<b>Total 362 Charge forService</b>	51,632.14	45,500.00	30,525.98	41,000.00	36,500.00
<b>363 Highways and Streets</b>					
<b>363.20 Parking Kiosk</b>	14,457.61	17,500.00	15,990.20	15,000.00	16,000.00
<b>363.21 Parking Meter Use</b>	6,842.92	6,000.00	5,325.31	7,000.00	4,000.00
<b>363.22 Parking Permits</b>	111,652.00	105,000.00	106,491.00	110,000.00	105,000.00

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>363.23 Parking Permits-SEAS</b>					
<b>363.26 Meter Feeder Deposits</b>	7,617.75	13,000.00	8,540.00	6,500.00	8,750.00
<b>363.51 Contracted Snow Removal</b>	21,577.45	18,000.00	20,553.34	21,000.00	21,000.00
<b>363 Highways and Streets - Other</b>	900.00				
<b>Total 363 Highways and Streets</b>	163,047.73	159,500.00	156,899.85	159,500.00	154,750.00
<b>365 Health</b>					
<b>365.10 Rate Mitigation (RMA)</b>	1,225.94		3,346.70		
<b>365.00 Health - Other</b>					
<b>Total 365 Health</b>	1,225.94		3,346.70		
<b>367 Culture and Recreation</b>					
<b>367.14 Park Shelter Rental</b>	11,075.00	5,500.00	11,300.00	9,500.00	11,000.00
<b>367.21 Park Ballfield Rental</b>		1,100.00	1,200.00	1,100.00	1,200.00
<b>367.30 Skate Park (Haunted Trail)</b>					
<b>Total 367 Culture and Recreation</b>	11,075.00	6,600.00	12,500.00	10,600.00	12,200.00
<b>387 Donations-Private Source</b>					
<b>387.10 Special Projects</b>					
<b>387.11 Special Police Donations</b>	25,730.00				
<b>387.12 Memorial Fund</b>					
<b>387.13 Military Banner Program</b>	-450.00		-320.00		
<b>387.15 Shade Tree Comm</b>					
<b>387 Donations-Private Source - Other</b>					
<b>Total 387 Donations-Private Source</b>	25,280.00		-320.00		

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>389 Unclassified Revenue</b>	6,461.19		416,777.41		
<b>391 Proceeds - Fixed Asset Disp</b>					
<b>391.10 Sale-Vehicles/Land/Equip</b>	26,585.00		20,000.00		
<b>391 Proceeds - Fixed Asset Disp</b>	26,585.00				
<b>Total 391 Proceeds - Fixed Asset Disp</b>			20,000.00		
<b>392 Interfund Transfers</b>	482,781.73	434,600.00		400,529.00	393,000.00
<b>Total 392 Interfund Transfers</b>	482,781.73	434,600.00		400,529.00	393,000.00
<b>394 Proceeds of Short-Term Debt</b>					
<b>394.10 Tax Anticipation Notes</b>	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>Total 394 Proceeds of Short-term Debt</b>	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>395 Refund of Prior Year Expend</b>					
<b>395.10 Gas Tax Refund</b>					
<b>395.11 Other Prior Year Refund</b>					
<b>395 Refund of Prior Year Expend</b>					
<b>Total 395 Refund of Prior Year Expend</b>					
<b>Total Income</b>	<b>7,165,637.66</b>	<b>6,887,662.43</b>	<b>7,260,485.95</b>	<b>7,182,864.55</b>	<b>7,223,964.77</b>

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent\*

	<b>2021-to-Date</b>	<b>2021</b>	<b>2022-to-Date</b>	<b>2022</b>	<b>2023</b>
<b>400 General Government</b>					
<b>400.05 Salary of Councilmembers</b>	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00
<b>400.06 Salary of Mayor</b>	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00
<b>400.10 Salary of Manager</b>	74,615.50	75,000.00	76,730.70	80,000.00	85,000.00
<b>400.12 Salary of FT Staff</b>	89,346.40	85,500.00	126,246.04	136,485.00	146,245.00
<b>400.15 Salary of PT Staff</b>	5,357.60	16,000.00			
<b>400.178 Other Compensation Time</b>	4,842.66		192.30		
<b>400.179 Longevity Pay</b>	1,115.00	1,115.00	1,235.00	1,235.00	1,355.00
<b>400.180 Overtime</b>					
<b>400.210 Office Supplies</b>	1,531.69	1,500.00	2,614.55	1,500.00	2,500.00
<b>400.213 Copier Expense</b>	4,805.04	3,300.00	2,521.20	5,000.00	3,375.00
<b>400.215 Postage</b>	2,318.80	3,250.00		3,750.00	3,750.00
<b>400.250 General Expense</b>	2,576.33	2,250.00	18,680.12	2,500.00	3,000.00
<b>400.310 Payroll Expenses</b>	7,120.32	7,000.00	-2,954.48	7,000.00	7,000.00
<b>400.312 Consulting Services</b>	9,750.00	9,750.00	24,181.53	9,750.00	16,000.00
<b>400.317 Bank Service Fees</b>	750.00		752.14	750.00	875.00
<b>400.321 Telephone Expense</b>	12,373.05	8,000.00	9,334.48	10,250.00	9,750.00
<b>400.324 Wireless Telephones</b>	507.90	485.00	506.61	515.00	515.00
<b>400.325 Internet Fees</b>	1,711.75	1,630.00	1,293.38	1,575.00	1,575.00
<b>400.331 Mileage Reimbursement</b>	98.20			100.00	
<b>400.341 Advertising &amp; Printing</b>	1,952.00	6,000.00	4,790.65	4,000.00	4,000.00
<b>400.420 Dues and Memberships</b>	8,521.63	8,700.00	8,870.33	8,500.00	9,000.00
<b>400.452 Computer Operations</b>	14,016.13	14,000.00	3,221.00	7,200.00	4,500.00
<b>400.460 Training</b>	1,330.00	1,250.00	35.00	2,000.00	2,000.00



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Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>400 General Government - Other</b>					
<b>Total 400 General Government</b>	256,520.00	256,610.00	290,130.55	293,990.00	312,320.00
<b>402 Audit Service</b>					
<b>402.311 Annual Audit Service</b>	14,152.25	13,500.00	14,502.25	14,160.00	14,500.00
<b>402.317 GASB 45 Report</b>	705.00	3,500.00	1,205.00	1,500.00	1,500.00
<b>402 Audit Service - Other</b>	1,300.00		1,760.00	1,300.00	1,300.00
<b>Total 402 Audit Service</b>	16,157.25	17,000.00	17,467.25	16,960.00	17,300.00
<b>403 Tax Collection</b>					
<b>403.105 Salary of Tax Collector</b>					
<b>403.106 Real Estate Broker Fee</b>					
<b>403.215 Postage</b>					
<b>403.220 Tax Supplies</b>			1,120.00		
<b>403.317 Tax Statements</b>			19,126.75		
<b>403.318 Liens Filed</b>	210.00		390.00		
<b>403.353 Bond</b>					
<b>403.430 Municipal Tax Paid</b>	4,125.18	4,130.00	4,143.07	4,130.00	4,150.00
<b>403.431 Delinquent Commission</b>	12,234.37	40,000.00	393.14	15,000.00	15,000.00
<b>403.432 Current Commission</b>	46,698.26	22,700.00	43,357.82	45,000.00	43,500.00
<b>403 Tax Collection - Other</b>					
<b>Total 403 Tax Collection</b>	63,267.81	66,830.00	68,530.78	64,130.00	62,650.00
<b>404 Solicitor &amp; Legal Expense</b>	78,909.75	55,000.00	44,772.00	75,000.00	70,000.00
<b>408 Engineering Services</b>					

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Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>408.01 Road Program Projects</b>			3,955.88		
<b>408.02 Plan and Develop Fees</b>	64,185.16	45,000.00	32,174.38	55,000.00	50,000.00
<b>408.03 Other</b>					
<b>408.31 Monthly Retainer</b>					
<b>408 Engineering Services - Other</b>					
<b>Total 408 Engineering Services</b>	64,185.16	45,000.00	36,130.26	55,000.00	50,000.00
<b>409 Municipal Building</b>					
<b>409.105 Salary of PT Staff</b>					
<b>409.226 Cleaning Service</b>		250.00			
<b>409.236 Building Supplies</b>	5,506.29	3,850.00	4,824.78	5,500.00	5,500.00
<b>409.238 Security Services</b>	7,258.44	7,500.00	2,746.74	9,000.00	9,000.00
<b>409.361 Electricity</b>	8,096.90	24,000.00	1,000.31	17,500.00	5,000.00
<b>409.362 Gas</b>	5,435.47	7,400.00	7,586.23	7,400.00	15,000.00
<b>409.364 Sewer</b>	3,311.18	1,250.00	2,832.47	3,500.00	3,000.00
<b>409.366 Water</b>	15,838.69	9,300.00	10,830.85	12,500.00	11,250.00
<b>409.367 Garbage-Refuse Removal (TV)</b>	247.05				
<b>409.374 Repair &amp; Maintenance</b>	54,985.97	30,000.00	46,967.87	55,000.00	55,000.00
<b>409.430 Taxes Paid</b>	23,323.59	23,500.00	23,323.59	23,500.00	23,750.00
<b>409 Municipal Building - Other</b>					
<b>Total 409 Municipal Building</b>	124,003.58	107,050.00	100,112.84	133,900.00	127,500.00
<b>410 Public Safety</b>					
<b>410.100 Salary of Chief</b>	104,379.34	104,379.67	103,375.75	107,511.06	110,736.39
<b>410.101 Salary of Sergeants</b>	276,369.60	276,361.78	273,720.00	284,660.70	293,208.87
<b>410.102 Salary of Officers</b>	775,191.84	778,810.22	781,240.72	808,072.62	836,821.44

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Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>410.104 Salary of FT Staff</b>	47,217.60	48,843.48	47,900.00	49,816.00	51,310.48
<b>410.105 Salary of PT Staff</b>	8,755.50	9,000.00	8,653.50	10,000.00	10,000.00
<b>410.106 Salary of EMC</b>	1,440.00	1,500.00	1,440.00	1,500.00	1,500.00
<b>410.106 Salary of Pt Staff</b>					
<b>410.172 Holiday Pay</b>	68,034.32	59,000.00	62,509.84	59,000.00	60,000.00
<b>410.179 Longevity</b>	16,874.84	16,000.00	17,958.17	18,000.00	20,000.00
<b>410.180 Overtime</b>	13,486.29	41,500.00	24,394.36	40,000.00	30,000.00
<b>410.181 Overtime, Sgts Outside</b>	8,371.12		3,831.98		
<b>410.184 Sick Day Buy-Back</b>	6,100.00	9,500.00	6,700.00	9,500.00	9,500.00
<b>410.185 Shift Different/Act Sgt</b>	8,822.72	8,000.00	8,624.49	8,500.00	8,800.00
<b>410.186 Uniform Allowance</b>	12,509.88	9,750.00	9,349.60	9,750.00	9,750.00
<b>410.187 Other Compensation Time</b>	1,137.53		911.40		
<b>410.210 Office Supplies</b>	2,630.42	1,850.00	1,477.83	2,000.00	2,000.00
<b>410.213 Copier Expense</b>	3,167.40	3,275.00	2,521.09	3,275.00	3,375.00
<b>410.215 Postage</b>	50.00	300.00		300.00	300.00
<b>410.231 Gasoline</b>	21,679.90	22,000.00	28,193.66	22,000.00	31,000.00
<b>410.242 Police Protect Supplies</b>	23,203.97	10,000.00		10,000.00	3,000.00
<b>410.249 K-9 Maintenance</b>					
<b>410.250 General Expense</b>	1,238.72	2,850.00	3,859.55	2,850.00	2,850.00
<b>410.260 Minor Equipment Purch</b>		6,000.00		6,000.00	6,000.00
<b>410.317 Actuary Fees</b>					
<b>410.321 Telephones</b>			169.52		
<b>410.324 Wireless Telephones</b>	5,049.04	4,100.00	5,708.32	4,100.00	4,100.00
<b>410.325 Internet Fees</b>		300.00		300.00	300.00
<b>410.326 Radio Equipment Lease</b>	601.90	1,000.00	1,289.14	1,000.00	1,000.00
<b>410.338 Vehicle Lease</b>			20,000.00	30,000.00	40,000.00

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>410.339 Vehicle Maintenance</b>	17,255.30	9,500.00	20,511.72	15,000.00	20,000.00
<b>410.341 Advertising &amp; Printing</b>		850.00		850.00	850.00
<b>410.420 Dues and Membership</b>	615.00	850.00	790.00	850.00	1,000.00
<b>410.422 Animal Control</b>	11,070.00	7,000.00	5,810.00	10,000.00	10,000.00
<b>410.452 Computer Operations</b>	6,004.62	7,000.00	10,578.00	7,000.00	7,000.00
<b>410.460 Training / Education</b>	2,500.77	6,000.00	745.20	6,000.00	5,000.00
<b>410.462 Public Safety - SS</b>					
<b>410.750 Vehicles and Equipment</b>	13,868.85	8,000.00	17,029.60	8,000.00	10,000.00
<b>410 Public Saftey - Other (Taser Repl. Prgm).</b>					
<b>410 Public Saftey - Other (Body Cam)</b>					
<b>Total 410 Public Safety</b>	1,457,626.47	1,453,520.15	1,469,293.44	1,535,835.38	1,589,402.18
<b>411 Fire Protection</b>					
<b>411.231 Gasoline</b>	3,143.08	2,500.00	3,385.87	3,200.00	3,500.00
<b>411.236 Building Supplies</b>					
<b>411.321 Telephone Expense</b>	960.24	985.00	769.24	985.00	985.00
<b>411.338 Vehicle Lease</b>	133,326.81	133,240.00	133,236.81	133,400.00	133,400.00
<b>411.339 Vehicle Maintenance</b>					
<b>411.341 Advertising and Print</b>					
<b>411.363 Fire Hydrants</b>	33,497.05	32,000.00	19,776.05	33,500.00	33,500.00
<b>411.366 Water</b>			5,650.30		
<b>411.374 Bldg Repair &amp; Maintain</b>			954.08		
<b>411.450 Pennsbury Contract</b>	10,000.00	10,000.00		10,000.00	10,000.00
<b>411.520 Annual Contribution</b>	139,001.00	139,000.00			
<b>.345 Other/Bookkeeper</b>	200.00		53,169.00		
<b>411.520 Annual Contribution - Other</b>			99,334.00	139,000.00	139,000.00

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>411 Fire Protection - Other</b>					
<b>Total 411 Fire Protection</b>	320,128.18	317,725.00	316,275.35	320,085.00	320,385.00
<b>412 EMS</b>					
<b>412.001 EMS Annual Contribution</b>	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>Total 412 EMS</b>	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>413 Planning and Codes</b>					
<b>180 Overtime</b>					
<b>413.100 Salary of FT Staff</b>	42,336.00	45,000.00	45,632.00	30,000.00	61,102.00
<b>413.101 Salary of PT Staff</b>	28,171.08	29,019.29	16,908.00	28,736.00	20,000.00
<b>413.179 Longevity</b>					
<b>413.180 Overtime</b>					
<b>413.187 Other Compensation Time</b>	455.11				
<b>413.231 Gasoline</b>		600.00	233.75	250.00	300.00
<b>413.314 Fees and Services</b>	9,358.00	5,000.00	18,839.69	12,500.00	10,000.00
<b>413.317 Planning &amp; Zoning Sec'y</b>	250.00	200.00	50.00	200.00	200.00
<b>413.318 Planning &amp; Zoning Board</b>	825.00	500.00	350.00	1,500.00	1,500.00
<b>413.324 Wireless Telephones</b>	520.01	500.00	675.38	500.00	650.00
<b>413.331 Mileage Reimbursement</b>	1,439.20	1,200.00	598.08	1,450.00	1,000.00
<b>413.339 Vehicle Maintenance</b>		150.00			
<b>413.341 Advertising &amp; Printing</b>	580.60		1,918.90		
<b>413.460 Training</b>	1,005.00	400.00	409.70	750.00	750.00
<b>413 Planning and Codes - Other</b>			40.00		
<b>Total 413 Planning and Codes</b>	84,940.00	82,569.29	85,655.50	75,886.00	95,502.00

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>414 Code of Ordinances</b>					
<b>414.10 Recodification Agreement</b>					
<b>414 Code of Ordinances - Other</b>					
<b>Total 414 Code of Ordinances</b>					
<b>415 CodeRED</b>					
<b>415.100 Emergency Communication</b>	4,194.75	3,995.00	4,467.41	4,195.00	
<b>415 CodeRED Other</b>					
<b>Total 415 CodeRED</b>	4,194.75	3,995.00	4,467.41	4,195.00	
<b>430 Public Works Admin</b>					
<b>430.100 Salary-Superintendent</b>	73,632.00	75,000.00	6,216.80		
<b>430.101 Salary-Working Foreman</b>	66,414.40	66,414.40	67,700.00	70,500.00	72,615.00
<b>430.102 Salary-Asst WorkForeman</b>	64,854.40	64,854.40	66,160.00	68,900.00	70,976.00
<b>430.103 Salary of Operators</b>	480,211.05	480,000.00	453,960.89	473,243.00	443,750.00
<b>430.104 Salary of Truck Drivers</b>					
<b>430.105 Salary of PT Staff</b>	19,060.00	12,000.00	7,248.00	15,000.00	18,500.00
<b>430.179 Longevity</b>	9,330.00	8,650.00	10,295.00	13,600.00	5,100.00
<b>430.180 Overtime</b>	31,135.81	17,500.00	23,797.13	25,000.00	25,000.00
<b>430.184 Sick Pay Buy-Back</b>	800.00		24,434.30	20,745.00	2,279.00
<b>430.185 Vacation Pay Buy-Back</b>			27,279.68	27,279.68	7,300.00
<b>430.186 Uniform Allowance</b>	3,258.42	3,200.00	4,150.28	3,200.00	4,000.00
<b>430.187 Other Compensation Time</b>	23,157.96		48,693.20	47,337.60	
<b>430.213 Copier Expense</b>					
<b>430.231 Gasoline</b>	15,453.07	15,500.00	18,717.55	16,000.00	20,000.00
<b>430.232 Diesel Fuel</b>	1,414.84	5,500.00	11,096.01	1,500.00	10,000.00

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>430.246 General Supplies</b>	16,311.28	8,000.00	13,221.79	10,000.00	13,000.00
<b>430.321 Telephone Service</b>	926.71	1,700.00	450.97	1,000.00	750.00
<b>430.324 Wireless Telephones</b>	1,773.91	1,250.00	1,276.40	1,500.00	1,500.00
<b>430.325 Internet Fees</b>	1,794.44	2,000.00	2,004.48	1,800.00	1,800.00
<b>430.337 Heavy Equipment Lease</b>					
<b>430.338 Vehicle Lease</b>					
<b>430.339 Vehicle Maintenance</b>	23,409.44	13,000.00	3,157.57	18,000.00	16,000.00
<b>430.364 Sewer</b>	71.74		41.38		
<b>430.367 Collect refuse, recycle</b>	1,834.13	2,500.00	1,511.16	2,250.00	2,250.00
<b>430.369 Garage Repair &amp; Maint</b>	1,959.44		2,124.82	2,000.00	2,000.00
<b>430.370 Repair &amp; Maintenance</b>	7,270.25	3,500.00	15,145.83	6,000.00	6,000.00
<b>430.371 HeavyEquipment Maintain</b>	14,210.69	10,000.00	8,515.73	13,000.00	13,000.00
<b>430.384 Rental Equipment</b>	767.20	1,750.00	898.98	1,250.00	1,250.00
<b>430.452 Computer Operations</b>	164.98				
<b>430.460 Training</b>	100.00	400.00		400.00	400.00
<b>430.465 Fiscal Emergencies</b>					
<b>430.650 Rent garage for truck</b>	250.00				
<b>430.750 Vehicles and Equipment</b>	40,068.00	15,000.00	12,447.36	15,000.00	15,000.00
<b>430 Public Works - Admin - Other</b>					
<b>Total 430 Public Works - Admin</b>	899,634.16	807,718.80	830,545.31	854,505.28	752,470.00
<b>432 Winter Maint-Snow Removal</b>					
<b>432.246 Rock Salt</b>	59,478.69	70,000.00	100,801.35	70,000.00	130,000.00
<b>432 Winter Maint-Snow Removal - Other</b>					
<b>Total 432 Winter Maint-Snow Removal</b>	59,478.69	70,000.00	100,801.35	70,000.00	130,000.00

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>433 Traffic Control Devices</b>					
<b>433.450 Contracted Services</b>	6,286.33	10,000.00	11,093.00	9,000.00	10,000.00
<b>433 Traffic Control Devices - Other</b>					
<b>Total 433 Traffic Control Devices</b>	6,286.33	10,000.00	11,093.00	9,000.00	10,000.00
<b>434 Street Lighting</b>					
<b>434.216 Supplies</b>	5,032.01	2,500.00	2,090.10	5,000.00	
<b>434.361 Electricity</b>	154,662.56	183,000.00	204,067.10	165,000.00	
<b>434 Street Lighting - Other</b>					
<b>Total 434 Street Lighting</b>	159,694.57	185,500.00	206,157.20	170,000.00	
<b>437 Public Works - Road Maint - Other</b>					
<b>437.237 Road Maint Supplies</b>	56,336.40	20,000.00	10,921.78	30,000.00	30,000.00
<b>437.238 Repair Contracts</b>		50,000.00		42,500.00	50,000.00
<b>437.239 Road Signs &amp; Post</b>	2,676.61	7,000.00	3,334.10	5,000.00	5,000.00
<b>437.240 Pesticides &amp; Herbicides</b>		70.00			
<b>437.251 Vehicle Parts</b>	708.29				
<b>437.450 Contract Delivery Service</b>					
<b>437 Public Works - Road Maint - Other</b>					
<b>Total 437 Public Works - Road Maintenance</b>	59,721.30	77,070.00	14,255.88	77,500.00	85,000.00
<b>445 Parking</b>					
<b>445.100 Salary of FT Staff</b>					
<b>445.102 Salary of PT Staff</b>	33,312.50	36,456.00	32,302.50	36,816.00	37,544.00
<b>445.104 Other Compensation</b>	546.36				
<b>445.179 Longevity</b>					



**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>445.180 Overtime</b>					
<b>445.186 Uniform Allowance</b>		300.00		300.00	300.00
<b>445.216 Supplies</b>	900.00	2,000.00	111.91	2,000.00	2,000.00
<b>445.218 Repair &amp; Maintain Meter</b>		5,000.00	10,249.58	9,000.00	9,000.00
<b>445.231 Gasoline &amp; Mileage</b>	876.91	750.00	729.98	900.00	800.00
<b>445.235 Kiosk Merchant Fees</b>	1,229.33	4,000.00	2,369.18	3,500.00	3,500.00
<b>445.236 Kiosk Cale Service Fee</b>	5,079.71	4,000.00	882.00	5,000.00	5,000.00
<b>445.339 Vehicle Maintenance</b>					
<b>445.381 Lot Lease Payments</b>	55,994.80	34,500.00	42,571.59	36,500.00	36,650.00
<b>445.750 Parking Kiosk Machines</b>	35.00		-171.45		
<b>445 Parking - Other</b>					
<b>Total 445 Parking</b>	<b>97,974.61</b>	<b>87,006.00</b>	<b>89,045.29</b>	<b>94,016.00</b>	<b>94,794.00</b>
<b>446 Flood Control Authority</b>					
<b>446.530 Annual Assessment</b>	8,602.00	8,602.00	8,602.00	8,602.00	8,602.00
<b>446 Flood Control Authority - Other</b>					
<b>Total 446 Flood Control Authority</b>	<b>8,602.00</b>	<b>8,602.00</b>	<b>8,602.00</b>	<b>8,602.00</b>	<b>8,602.00</b>
<b>454 Park Maintenance</b>					
<b>454.237 Park Supplies</b>	2,003.20	4,500.00	854.94	5,000.00	3,500.00
<b>454.361 Electricity</b>	79.39				
<b>454.363 Internet Service</b>	1,509.50	1,600.00	1,655.35	1,500.00	1,500.00
<b>454.365 Solid Waste Disposal</b>	1,915.43	2,500.00	2,332.00	2,000.00	2,400.00
<b>454.366 Water &amp; Sewer</b>	6,334.50	785.00	1,278.17	3,500.00	2,500.00
<b>454.367 Garbage-refuse Removal</b>		2,000.00		2,000.00	2,000.00
<b>454.369 Field Maintenance</b>	1,976.40	2,000.00	1,787.05	1,750.00	1,850.00

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>454.370 Repairs &amp; Maintenance</b>	7,355.39	10,000.00	3,277.64	10,000.00	10,000.00
<b>454.371 Repairs-MaintainPhasell</b>	90,181.56	50,000.00	642.00	70,000.00	138,400.00
<b>454 Park Maintenance - Other</b>					
<b>Total 454 Park Maintenance</b>	111,355.37	73,385.00	11,827.15	95,750.00	162,150.00
<b>455 Shade Tree Commission</b>	313.08	3,500.00	3,916.02	3,500.00	3,500.00
<b>456 Library</b>	93,999.96	94,000.00	100,000.00	100,000.00	100,000.00
<b>457 Community Celebrations</b>					
<b>457.215 Children Events</b>	2,253.21	750.00	718.44	1,500.00	1,500.00
<b>457.216 Supplies</b>	1,453.62	1,250.00	1,406.58	1,500.00	1,500.00
<b>457.217 Other</b>	5,130.05	7,000.00	7,540.00	6,000.00	7,000.00
<b>457 Community Celebrations - Other</b>					
<b>Total 457 Community Celebrations</b>	8,836.88	9,000.00	9,665.02	9,000.00	10,000.00
<b>462 Capital Improvement Project</b>					
<b>462.670 Public Works Garage</b>					
<b>462.680 Parks</b>			3,650.00		
<b>462.685 Campbells Run Project</b>	10,716.88				
<b>462.690 Other</b>	24,060.40	60,000.00		50,000.00	25,000.00
<b>462.695Skate Park</b>		15,000.00		16,500.00	26,500.00
<b>462 Capital Improvement Project - Other</b>					
<b>Total 462 Capital Improvement Project</b>	34,777.28	75,000.00	3,650.00	66,500.00	51,500.00
<b>471 Debt Principal</b>					

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>471.10 General Obligation Bond</b>	295,000.00	290,000.00	310,000.00	295,000.00	310,000.00
<b>471.11 General Obligation Note</b>					
<b>471.35 Lease Purchase Principal - PD</b>	27,000.00	27,000.00	23,604.53	30,000.00	30,000.00
<b>471.36 Lease Purch Principal - DPW</b>	17,000.00	17,000.00	17,852.50	17,000.00	35,000.00
<b>471.50 Small Borrowing Principal</b>					
<b>471.60 TAN Principal</b>	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>471.61 AIM Principal</b>					
<b>471 Debt Principal - Other</b>					
<b>Total 471 Debt Principal</b>	1,339,000.00	1,334,000.00	1,351,457.03	1,342,000.00	1,375,000.00
<b>472 Debt Interest</b>					
<b>472.10 General Obligation Bond</b>	86,700.02	93,000.00	71,799.59	93,000.00	72,000.00
<b>472.11 General Obligation Note</b>					
<b>472.35 Lease Purchase Interest - PD</b>	757.42	2,000.00	390.84	2,000.00	1,500.00
<b>472.36 Lease Purchase Principal - DPW</b>	1,858.62	2,000.00	1,360.25	2,000.00	1,500.00
<b>472.50 Small Borrowing Interest</b>					
<b>472.60 TAN Interest</b>	18,388.33	18,700.00	18,900.00	18,900.00	50,000.00
<b>472.61 AIM Interest</b>					
<b>472 Debt Interest - Other</b>					
<b>Total 472 Debt Interest</b>	107,704.39	115,700.00	92,450.68	115,900.00	125,000.00
<b>475 Bond Fiscal Agent</b>	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>481 Employer Paid Withholdings</b>					
<b>481.10 FICA</b>	69,258.56	55,700.00	68,257.47	60,000.00	61,000.00
<b>481.20 Medicare</b>	34,971.80	30,000.00	34,643.67	32,500.00	32,500.00

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>481.30 Unemployment Comp</b>	10,050.09	10,750.00	10,516.99	11,000.00	12,000.00
<b>481.40 Judgements</b>					
<b>481.50 Union Dues</b>					
<b>481 Employer Paid Withholdings - Other</b>					
<b>Ttoal 481 Employer Paid Withholdings</b>	114,280.45	96,450.00	113,418.13	103,500.00	105,500.00
<b>483 Pension Contributions</b>					
<b>483.10 Police Pension</b>	335,105.00	335,105.00	326,146.19	326,022.00	335,396.00
<b>483.20 Fireman's Pension</b>	36,650.09	2,500.00	42,431.00	37,075.00	42,400.00
<b>483.30 Non-Uniform Pension</b>	326,479.00	325,728.00	341,044.61	330,486.00	320,000.00
<b>483 Pension Contributions - Other</b>					
<b>Total 483 Pension Contributions</b>	698,234.09	663,333.00	709,621.80	693,583.00	697,796.00
<b>484 Workers Compensation</b>	107,942.00	110,850.00	77,271.00	104,000.00	108,000.00
<b>486 Insurance, Casulty, Surety</b>					
<b>486.20 Property &amp; Casualty</b>			38,235.00		45,000.00
<b>486.40 Public Officials</b>	1,660.00		1,660.00	1,700.00	1,700.00
<b>486.50 Police Professional</b>					
<b>486.60 Fidelity</b>					
<b>486.70 Flood Insurance</b>	15,032.00	15,000.00	17,625.00	15,050.00	17,750.00
<b>486.80 Other insurance Expense</b>	3,728.00		3,529.00	105,000.00	48,000.00
<b>486 Insurance, Casulty, Surety - Other</b>	85,709.00	110,000.00	15,608.00		
<b>Total 486 Insurance, Casulty, Surety</b>	106,129.00	125,000.00	76,657.00	121,750.00	112,450.00
<b>487 Health Insurance</b>					

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent*	2021-to-Date	2021	2022-to-Date	2022	2023
<b>487.01 Group Medical</b>	412,783.14	440,000.00	450,944.78	474,000.00	508,400.00
<b>487.02 Group Dental</b>	26,375.06	28,670.00	28,452.90	27,420.00	27,460.00
<b>487.03 Group Vision</b>	3,991.72	4,340.00	3,881.28	4,220.00	3,800.00
<b>487.04 Disability</b>	14,895.56	15,050.00	15,802.90	17,073.00	16,500.00
<b>487.05 Health Care Reimbursemnt</b>	42,582.36	39,000.00	40,697.40	40,000.00	40,000.00
<b>487.06 Rate Mitigation (RMA)</b>	1,225.98		1,743.70		
<b>487 Health Insurance - Other (Reimburse)</b>					
<b>Total 487 Health Insurance</b>	501,853.82	527,060.00	541,522.96	562,713.00	596,160.00
<b>491 Tax Refunds</b>					
<b>491.10 Tax Refunds</b>			5,842.98		25,000.00
<b>491 Refunds of Pr Yr Revenues - Other</b>			1,098.57		
<b>Total 491 Refunds of Pr Yr Revenues</b>			6,941.55		25,000.00
<b>492.01 Transfer to Sewer Fund</b>	-2,320.19				
<b>492.05 Transfer to Escrow</b>					
<b>492.10 Transfer to Liquid Fuel</b>	14,763.37				
<b>492.15 Transfer to General Fund</b>					
<b>492.20 Trans. to Debt Serv.</b>					
<b>492.25 Transfer to Carnegie Pk</b>					
<b>492 Interfund Transfers - Other</b>			409,815.58		
<b>Reconciliation Discrepancy</b>					
<b>Total 492 Interfund Transfers</b>	12,443.18	0.00	409,815.58		

**Carnegie Borough - 2023 General Fund Proposed Budget**

Spent\*

**Total Expense**

**Net Ordinary Income**

<b>2021-to-Date</b>	<b>2021</b>	<b>2022-to-Date</b>	<b>2022</b>	<b>2023</b>
<b>7,003,194.11</b>	<b>6,883,474.24</b>	<b>7,206,549.33</b>	<b>7,181,800.66</b>	<b>7,202,981.18</b>
162,443.55	4,188.19	53,936.62	1,063.89	20,983.59