

# 2024 Budget

Revenue	2023	2024
General Fund Revenue	\$4,935,677	\$5,432,428
Water Revenue	\$2,239,687	\$2,417,517
Electric Fund Revenue	\$7,487,901	\$7,662,240
Sewer Fund Revenue	\$3,330,957	\$3,327,136
Community Development Revenue	\$114,873	\$127,883
State Highway Aid Revenue	\$222,273	\$223,310
<b>Total Revenue</b>	<b>\$18,331,368</b>	<b>\$19,190,514</b>

General Fund Expense	2023	2024
General Government	\$503,666	\$589,722
Borough Manager	\$37,144	\$37,871
Finance Department	\$39,906	\$41,171
Tax Collection	\$28,845	\$29,345
Legal Services	\$11,250	\$11,250
Borough Secretary	\$17,364	\$15,377
Borough Office	\$37,250	\$42,400
Police Department	\$1,502,659	\$1,577,923
Fire Department	\$169,425	\$172,936
Ambulance Service	\$0	\$24,060
Zoning & Code Enforcement	\$28,272	\$27,666
Refuse Collection & Recycling	\$952,376	\$1,057,426
Highway Department	\$439,084	\$377,037
Street Cleaning	\$8,300	\$8,800
Winter Road Maintenance	\$28,400	\$28,400
Street Signs and Markings	\$7,100	\$7,100
Sidewalks & Crosswalks	\$14,000	\$16,000
Storm Sewers	\$56,000	\$21,000
Road Maint & Repairs	\$50,600	60600
Highway Construction Projects	\$25,000	\$25,000
Airport	\$607,534	\$776,532
Swimming Pool	\$38,650	\$33,350
Parks	\$210,452	\$326,462
Tree Removals & Planting	\$27,750	\$28,000
Library	\$37,300	\$35,150
Special Events & Contributions	\$15,000	\$17,000
Insurance	\$29,500	\$32,000
COBRA Coverage	\$5,350	\$5,350
Refunds	\$1,000	\$1,000
Miscellaneous	\$6,500	\$6,500
<b>Total General Fund Expense</b>	<b>\$4,935,677</b>	<b>\$5,432,428</b>

# 2024 Budget

<b>Water Fund Expense</b>	<b>2023</b>	<b>2024</b>
Water Fund Administration	\$428,954	\$551,586
Water Distribution Expense	\$389,744	\$420,814
Water Purification Expense	\$764,369	\$793,684
Water Fund Debt Service	\$622,120	\$614,433
Insurance	\$29,500	\$32,000
Unclassified	\$5,000	\$5,000
<b>Total Water Fund</b>	<b>\$2,239,687</b>	<b>\$2,417,517</b>
<b>Electric Fund Expense</b>	<b>2023</b>	<b>2024</b>
Electric Fund Administration	\$452,294	\$368,895
Electric Fund Distribution Expense	\$5,328,225	\$5,371,545
Insurance	\$29,500	\$30,000
Other Financing Uses	\$2,000	\$2,000
Unclassified	\$1,000	\$1,000
Interfund Transfers	\$1,674,882	\$1,888,800
<b>Total Electric Fund</b>	<b>\$7,487,901</b>	<b>\$7,662,240</b>
<b>Sewer Fund Expense</b>	<b>2023</b>	<b>2024</b>
Sewer Fund Administration	\$1,128,677	\$1,167,844
Sewer Collection System	\$552,373	\$539,136
Sewer Treatment	\$1,170,864	\$1,067,494
Debt Service	\$444,543	\$517,162
Insurance	\$29,500	\$30,500
Unclassified	\$5,000	\$5,000
<b>Total Sewer Fund</b>	<b>\$3,330,957</b>	<b>\$3,327,136</b>
<b>Community Development Fund Expense</b>	<b>2023</b>	<b>2024</b>
Community Development and Housing	\$114,873	\$127,883
<b>State Highway Aid Fund Expense</b>	<b>2023</b>	<b>2024</b>
Winter Road Maintenance	\$35,000	\$35,000
Highway Construction & Rebuilding	\$187,473	\$188,310
<b>Total</b>	<b>\$222,473</b>	<b>\$223,310</b>
<b>Grand Total Expenditures</b>	<b>\$18,331,568</b>	<b>\$19,190,514</b>