

**2007**  
**GENERAL FUND FINAL BUDGET - REVENUE**

Acct	Revenue Ledger Account Title	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 YTD 10/15/2006	2007 FINAL BUDGET
<b>Taxes:</b>						
3101	REAL ESTATE TAXES-CURRENT	22,455,112	22,519,495	23,785,175	22,982,072	26,668,252
3102	REAL ESTATE TAXES-PRIOR	1,739,941	1,765,638	1,550,000	3,689,785	1,600,000
3103	REAL ESTATE TAXES-INTERIM	63,073	43,659	40,000	17,799	20,000
3104	REAL ESTATE ESCROW	-	-	-	3,575	-
3111	APPROP FUND BALANCE	-	-	-	5,525	-
3148	SPEC EIT LEVY FOR PENSION	2,876,630	3,236,139	3,300,000	2,952,311	3,900,000
3149	EIT SPECIAL REVENUE	47,608	82,919	48,000	-	-
3150	INCOME TAX NON-RESIDENT	265,859	289,412	250,000	206,737	275,000
3151	INCOME TAXES	5,555,060	5,707,872	5,800,000	4,556,681	5,300,000
3154	INCOME TAXES-PRIOR	427,456	48,962	48,000	-	800,000
3182	REALTY TRANSFER TAXES	817,757	798,800	750,000	597,754	750,000
3183	OCCUPATIONAL PRIV TAXES-EMS	320,000	1,580,000	2,000,000	2,719,775	2,700,000
3185	OPT- SPECIAL REVENUE	4,800	4,800	-	-	-
3756	AMUSEMENT TAX	-	-	500,000	36,302	225,000
	<b>Total Taxes:</b>	34,573,296	36,077,695	38,071,175	37,768,316	42,238,252
<b>Penalties &amp; Interest:</b>						
3191	REAL ESTATE PENALTY-INT	270,033	274,269	310,000	262,042	190,000
	<b>Total Penalties &amp; Interest:</b>	270,033	274,269	310,000	262,042	190,000
<b>Licenses &amp; Permits:</b>						
3209	DOG LICENSES	25,844	23,941	25,000	21,132	25,000
3210	CIGARETTE REVENUE	1,125	990	1,000	5,185	4,000
3211	RUB,TAXI,VENDOR LICENSES	21,513	30,435	25,000	14,850	20,000
3212	AMUSEMENT LICENSES	36,200	23,725	30,000	14,675	20,000
3213	ENG,ELEC,PLUMBER LICENSES	87,067	113,615	100,000	16,135	106,000
3214	DIRECT ACCESS LICENSES	29,620	27,120	5,000	4,780	5,000
3215	BDWAGON,SPEC EVTS PERMITS	15,706	14,120	15,000	31,288	30,000
3216	BLDG,DEMO,MOVING PERMITS	234,650	336,350	456,103	610,170	383,000
3217	CRB,DR,SEW,SDWK,ST PERMIT	861,577	824,934	760,000	467,759	500,000
3218	ELECTRIC/INSP PERMITS	158,168	161,890	170,000	163,661	174,000
3219	FENCE,FURNACE,SIGN PERMIT	20,526	21,196	20,000	26,346	20,000
3220	PLUMBING INSPECTIONS	52,755	52,992	105,000	42,548	60,000
	<b>Total Licenses &amp; Permits:</b>	1,544,751	1,631,307	1,712,103	1,418,529	1,347,000
<b>Franchise Revenue:</b>						
3224	CABLE TV FRANCHISE	574,116	628,404	600,000	482,613	640,000
3366	LCL OPR UN-EMERGENCYCARE	10,000	-	-	-	-
	<b>Total Franchise Revenue:</b>	584,116	628,404	600,000	482,613	640,000

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<b>Grants:</b>						
3332	PA OPR GNT-PENNDOT	13,055	-	13,000	13,055	13,000
3334	PA OPR GNT-ENVIR RESOURCE	450,467	216,389	225,000	-	225,000
3337	PA OPR GNT-AUTO THEFT	68,986	62,112	65,000	69,908	70,000
3351	PA SHARED REV-PUBLIC UTIL	41,096	56,914	60,000	58,889	60,000
3352	PA SHARED REV-ALC BEV TAX	83,950	76,420	90,000	86,100	90,000
3358	STATE AID-PENSION SYSTEM	3,128,963	2,918,663	2,900,000	3,039,106	2,840,868
3381	LOCAL SHARED-CO LIQ FUEL	161,425	143,005	166,611	166,611	166,000
3382	LCL OPR UN-POLICE CO GRT	38,778	38,778	40,000	-	-
	<b>Total Grants:</b>	3,986,721	3,512,281	3,559,611	3,433,669	3,464,868
<b>Pilot/ Municipal Service:</b>						
3391	PAYMENT IN LIEU OF TAXES	902,109	592,217	550,000	542,636	930,000
3402	STORM WATER AGREEMENT	10,000	5,000	10,000	-	10,000
	<b>Total Pilot/ Municipal Service:</b>	912,109	597,217	560,000	542,636	940,000
<b>Service Fees:</b>						
3411	ZONING FEES	21,535	49,364	35,000	49,170	75,000
3412	ADM REAL ESTATE SERV FEES	166,100	185,550	170,000	137,990	170,000
3413	TOWING FEES	42,210	67,710	60,000	58,685	120,000
3418	NEWSPAPER RECYCLING SALES	130	-	-	-	-
3419	MISC COSTS, FEES, SALES	41,554	44,852	45,000	25,582	40,000
3421	SAFETY REPORTS/OTHER FEES	43,928	38,010	40,000	26,230	35,000
3422	FINGERPRINT SERVICE FEE	-	870	1,000	775	1,000
3429	MISC SAFETY FEES	1,196	445	1,000	137	1,000
	<b>Total Service Fees:</b>	316,653	386,801	352,000	298,569	442,000
<b>Traffic Fines:</b>						
3511	PARKING FINES	1,052,007	1,070,035	1,100,000	911,636	1,150,000
3512	PARKING METER REVENUE	304,000	-	-	-	-
3513	STATE POLICE FINES	87,563	76,255	85,000	39,547	85,000
3514	TRAFFIC COURT FINES	284,269	312,966	275,000	394,457	250,000
3515	PARKING/TRAF COURT COSTS	65,195	58,603	65,000	41,315	35,000
3517	DISTRICT JUSTICE FINES	155,184	135,618	135,000	119,913	150,000
3519	MISC FINES	52,948	37,946	50,000	-	-
	<b>Total Fines:</b>	2,001,167	1,691,423	1,710,000	1,506,868	1,670,000
<b>Miscellaneous:</b>						
3611	INVESTMENT INCOME	64,727	182,297	135,000	292,739	335,000
3612	CHECKING ACCOUNT INTEREST	19,215	30,524	20,000	147,128	150,000
3621	RENTS, ROYALTIES	65,165	90,825	80,000	66,550	80,000
3631	SPECIAL ASSESSMENTS	3,178	7,303	5,000	3,934	5,000
3641	CONTRIBUTIONS	2,000	63,147	5,100	27,104	2,000
	<b>Total Miscellaneous:</b>	154,284	374,095	245,100	537,456	572,000

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<b>Reimbursements:</b>						
3650	REIMBURSE REFUSE BILLING	98,000	100,000	-	-	-
3651	REIMBURSE SEWER BILLING	400,000	400,000	-	-	-
3652	REIMBURSEMENT CDBG ADMIN	1,213,837	1,055,586	1,075,845	348,257	1,158,949
3653	REIMBURSE COMM POLICING	221,970	191,190	300,000	93,095	300,000
3655	REIMBURSE COPS IN SCHOOL	161,342	-	-	-	-
3656	REIMBURSE SEWER SOLIC	-	-	72,300	-	72,300
3657	REIMBURSE SEWER REV	-	300,000	-	-	-
3658	REIMBURSE POLICE ON PATROL	-	-	-	-	250,000
3660	CROSSING GRD.REIMB-SCHOOL	86,115	87,975	85,000	8,783	105,800
3662	REIMBURSE SEWER AUTH ENGINEER	5,811	-	-	-	-
3663	HACE INSPECTION REIMBURSE	46,752	44,595	56,653	40,184	52,355
3665	PENSION SALARY REIMB-0&E	54,709	51,214	55,100	35,234	65,879
3669	POLICE REIMB-HOUSING AUTH	281,029	330,434	350,000	243,682	275,000
3670	REIMBURSE POLICE TRAINING	14,077	50,519	45,000	-	-
3671	CENTRAL SERVICE REIMB	1,110,960	835,235	950,000	989,200	990,000
3673	MUNICIPAL GARAGE REIMB	474,976	528,777	595,000	524,979	675,000
3675	POSTRETIREMENT REIMB-PA	50,850	98,373	50,000	207,359	100,000
3681	COLL TAX REIMB SCHOOL/CO	187,982	200,000	200,000	183,333	200,000
3682	INCOME TAX REIMB-SCHOOL	-	-	-	-	-
	<b>Total Reimbursements:</b>	4,408,410	4,273,897	3,834,898	2,674,105	4,245,283
<b>Other Revenues:</b>						
3695	PARKING AUTH BOND FEE	91,852	177,000	250,000	-	-
3699	MISCELLANEOUS SOURCES	21,850	29,573	25,000	50,041	25,000
3750	ANIMAL ENFORCEMENT	14,159	8,975	10,000	3,827	-
3751	PARKING TAX REVENUE	435,341	596,464	600,000	601,102	600,000
3754	WATER AUTH PREPAYMENT	1,717,503	-	-	-	-
3755	BOND SWAP	-	-	800,000	-	-
3911	SALE GENERAL FIXED ASSETS	1,132	58,574	300,000	8,217	5,000
	<b>Total Other Revenues:</b>	2,281,836	870,586	1,985,000	663,187	630,000
<b>Operating Transfers:</b>						
3920	OPER TRAN-OTHER FUNDS	50,000	5,000,000	-	-	-
3921	OPER TRAN-SEWER REVENUE	4,500,000	950,000	101,160	101,160	700,000
3926	OPER TRAN-WATER AUTHORITY	2,215,245	2,314,931	2,419,103	2,419,103	2,527,963
3944	OPER TRAN-REFUSE/RECYCL	100,000	750,000	-	-	300,000
3946	OPER TRAN-EMPLOYEE HEALTH	-	-	18,200	-	-
	<b>Total Operating Transfers:</b>	6,865,245	9,014,931	2,538,463	2,520,263	3,527,963
	<b>TOTAL REVENUE</b>	<b>57,898,619</b>	<b>59,332,908</b>	<b>55,478,350</b>	<b>52,108,254</b>	<b>59,907,366</b>