

Abbottstown Borough 2025 Draft General Fund Budget

Income

301.000 · REAL PROPERTY TAXES	
301.100 · RE TAXES - CURRENT YEAR'S LEVY	170,000.00
301.110 · FIRE TAX - CURRENT YEAR'S LEVY	18,200.00
301.400 · RE TAXES-DELINQUENT FROM TAX CL	1,500.00
301.410 · FIRE- DELINQUENT FROM TAX CLAIM	200.00
Total 301.000 · REAL PROPERTY TAXES	189,900.00
310.000 · LOCAL ENABLING (ACT 511) TAXES	
310.010 · PER CAP TAX-CURRENT	2,750.00
310.030 · PER CAPITA TAXES - DELINQUENT	200.00
310.100 · REAL ESTATE TRANSFER TAX	16,000.00
310.200 · EARNED INCOME TAX	130,000.00
310.500 · LOCAL SERVICE TAX	12,000.00
Total 310.000 · LOCAL ENABLING (ACT 511) TAXES	160,950.00
321.000 · BUSINESS LICENSES & PERMITS	
321.800 · CABLE TELEVISION FRANCHISE	12,000.00
321.900 · YARD SALE PERMIT FEES	150.00
Total 321.000 · BUSINESS LICENSES & PERMITS	12,150.00
322.000 · NON-BUSINESS LICENSES/PERMITS	
322.500 · STREET OPENING PERMITS	500.00
Total 322.000 · NON-BUSINESS LICENSES/PERMITS	500.00
331.000 · FINES	
331.140 · ABPD - PARKING TICKET FINES	400.00
331.100 · COURT - DISTRICT MAGISTRATE	8,500.00
331.130 · STATE POLICE FINES	400.00
Total 331.000 · FINES	9,300.00
355.000 · STATE SHARED REVENUE & ENTITLEM	
355.010 · PUBLIC UTILITY REALTY TAX (PURT	200.00
355.040 · ALCOHOLIC BEVERAGE LICENSES	300.00
355.070 · FOREIGN FIRE INS PREMIUM TAX	5,000.00
Total 355.000 · STATE SHARED REVENUE & ENTITLEM	5,500.00
361.000 · CHARGES FOR SERVICES - GEN GOVT	
361.330 · ZONING/SALD PERMITS	8,000.00
Total 361.000 · CHARGES FOR SERVICES - GEN GOVT	8,000.00
Total Income	386,300.00

Expense

458.000 · Senior Citizens Center	
458.540 · ACOFA Donation	2,000.00
Total 458.000 · Senior Citizens Center	2,000.00
422.000 · Vector (Animal) Control	
422.540 · AC SPCA Donation	1,000.00

Total 422.000 · Vector (Animal) Control	1,000.00
453.000 · SPECTATOR RECREATION	
453.540 · COMMUNITY MEDIA FF DONATIONS	4,800.00
Total 453.000 · SPECTATOR RECREATION	4,800.00
400.000 · LEGISLATIVE (GOVERNING) BODY	
400.050 · SALARIES & WAGES COUNCILORS	2,700.00
400.420 · DUES, SUBSCRIPTIONS & MEMBERSHI	500.00
400.460 · MTGS, CONFERENCES, CONTINUE EDU	500.00
Total 400.000 · LEGISLATIVE (GOVERNING) BODY	3,700.00
401.000 · EXECUTIVE OFFICE - RESIDENT SERVICES	
401.150 · SALARIES & WAGES OFFICE SUPPORT	28,500.00
401.200 · SUPPLIES & AWARDS - MAYOR	500.00
401.100 · SALARIES & WAGES MANAGEMENT/GRANTS	36,152.50
401.050 · SALARIES & WAGES - MAYOR	540.00
401.420 · DUES, SUBSCRIPTIONS & MEMBERSHIPS	100.00
401.460 · MTG, CONFERENCES, TRAINING	450.00
Total 401.000 · EXECUTIVE OFFICE - RESIDENT SERVICES	66,242.50
402.000 · AUDITING SERVICES / FINANCE ADM	
402.310 · PROFESSIONAL SERVICES	7,500.00
Total 402.000 · AUDITING SERVICES / FINANCE ADM	7,500.00
403.000 · TAX COLLECTION	
403.160 · Commissions Paid - Compensation	3,500.00
403.200 · SUPPLIES	350.00
Total 403.000 · TAX COLLECTION	3,850.00
404.000 · SOLICITOR / LEGAL SERVICES	
404.340 · ADVERTISING EXPENSES	500.00
404.310 · PROFESSIONAL SERVICES	12,500.00
Total 404.000 · SOLICITOR / LEGAL SERVICES	13,000.00
405.000 · ADMINISTRATION - COUNCIL SERVICES	
405.100 · SALARIES & WAGES SEC/TREAS	36,152.50
405.210 · OFFICE SUPPLIES	500.00
405.230 · POSTAGE	850.00
405.340 · ADVERTISING, PRINTING & BINDING	550.00
405.350 · INSURANCE AND BONDING	678.00
405.370 · REPAIR & MAINTENANCE SERVICES	200.00
405.420 · DUES, SUBSCRIPTIONS & MEMBERSHI	250.00
405.450 · CONTRACTED SERVICES	2,500.00
405.460 · MTG, CONFERENCES, CONTINUE EDUC	300.00
Total 405.000 · ADMINISTRATION - COUNCIL SERVICES	41,980.50
407.000 · IT - NETWORK SERV - DATA PROCES	
407.200 · SUPPLIES	2,000.00
407.310 · PROFESSIONAL SERVICES	250.00
407.450 · CONTRACTED SERVICES	2,500.00
Total 407.000 · IT - NETWORK SERV - DATA PROCES	4,750.00
408.000 · ENGINEERING SERVICES	

408.310 · PROFESSIONAL SERVICES	15,000.00
Total 408.000 · ENGINEERING SERVICES	15,000.00
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409.000 · GEN GOV'T BLDGS & PLANTS	
409.200 · SUPPLIES	1,500.00
409.260 · SMALL TOOLS & MINOR EQUIPMENT	2,000.00
409.320 · COMMUNICATION - TELE & WIRELESS	2,500.00
409.360 · PUBLIC UTILITY SERVICES	2,700.00
409.370 · REPAIRS & MAINTENANCE SERVICES	1,500.00
409.450 · CONTRACTED SERVICES	1,000.00
Total 409.000 · GEN GOV'T BLDGS & PLANTS	11,200.00
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410.000 · POLICE	
410.230 · POSTAGE ABPD	500.00
410.150 · SALARIES AND WAGES - PATROL	21,168.00
410.352 · POLICE DEPT LIABILITY INS	3,000.00
410.420 · DUES, SUBSCRIPTIONS, MEMBERSHIP	50.00
410.354 · INSURANCE - POLICE WORKERS COMP	800.00
410.350 · INSURANCE - POLICE VEHICLE	800.00
410.340 · ADVERTISING & PRINTING	150.00
410.330 · GASOLINE - POLICE VEHICLE	2,000.00
410.320 · COMMUNICATIONS - PHONE BILL	1,200.00
410.100 · SALARIES AND WAGES - CHIEF	21,888.00
410.374 · VEHICLE AND RADIOS	1,000.00
410.370 · MAINTENANCE, REPAIRS & EQUIPT	1,500.00
410.238 · UNIFORMS	500.00
410.200 · OFFICE SUPPLIES	150.00
410.450 · CONTRACTED SERVICES	3,000.00
Total 410.000 · POLICE	57,706.00
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411.000 · FIRE	
411.360 · PUBLIC UTILITY SERVICES	12,000.00
411.490 · FOREIGN FIRE INS. TAX	5,500.00
411.999 · FIRE TAX	18,200.00
Total 411.000 · FIRE	35,700.00
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413.000 · UCC & CODE ENFORCEMENT	
413.200 · SUPPLIES	400.00
413.310 · PROFESSIONAL FEES	5,000.00
Total 413.000 · UCC & CODE ENFORCEMENT	5,400.00
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414.000 · PLANNING AND ZONING	
414.350 · CODIFICATION	1,500.00
Total 414.000 · PLANNING AND ZONING	1,500.00
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415.000 · EMERGENCY MANAGMENT & COMMUNICA	
415.200 · SUPPLIES	150.00
Total 415.000 · EMERGENCY MANAGMENT & COMMUNICA	150.00
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430.000 · PUBLIC WORKS	
430.260 · SMALL EQUIPMENT PURCHASES	500.00
430.200 · SUPPLIES	5,000.00

430.360 · PUBLIC UTILITY SERVICES	7,000.00
430.370 · REPAIRS & MAINTENANCE SERVICES	1,500.00
430.450 · CONTRACTED SERVICES - BERWICK	4,000.00
432.000 · WINTER SNOW REMOVAL - BERWICK	8,000.00
Total 430.000 · PUBLIC WORKS	26,000.00
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452.000 · PARTICIPATION RECREATION	
452.540 · EBACC Donations	2,000.00
452.200 · SUPPLIES	100.00
452.360 · PUBLIC UTILITIES SERVICES	200.00
452.450 · CONTRACTED SERVICES	250.00
Total 452.000 · PARTICIPATION RECREATION	2,550.00
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454.000 · PARKS	
454.330 · GASOLINE FOR REC PARK MOWER	500.00
454.200 · SUPPLIES	600.00
454.260 · SMALL TOOLS & MINOR EQUIPMENT	200.00
454.360 · PUBLIC UTILITY SERVICES	225.00
454.370 · REPAIRS & MAINTENANCE SERVICE	250.00
454.450 · CONTRACTED SERVICES - DAS	10,000.00
Total 454.000 · PARKS	11,775.00
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457.000 · CIVIL AND MILITARY CELEBRATIONS	
457.200 · SUPPLIES	1,000.00
457.370 · REPAIRS & MAINTENANCE SERVICES	1,200.00
Total 457.000 · CIVIL AND MILITARY CELEBRATIONS	2,200.00
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481.000 · EMPLOYER PAID BENEFITS	
481.400 · BENEFITS - TIME OFF	12,174.00
481.100 · SOCIAL SECURITY(FICA) EMPLER PD	9,928.00
481.200 · MEDICARE - EMPLOYER PD	2,368.00
481.300 · PA UNEMP COMP (U/C) EMPLOYER PD	4,654.00
483.300 · NON-UNIFORMED PENSION CONTRIBUTION	8,000.00
483.350 · PENSION PLAN ADMINISTRATIVE FEES	2,000.00
484.000 · WORKMAN'S COMP INSURANCE	2,500.00
Total 481.000 · EMPLOYER PAID BENEFITS	41,624.00
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486.000 · INSURANCE, CASUALTY & SURETY	
486.100 · INSURANCE - LIABILITY	3,000.00
486.200 · INSURANCE - PROPERTY/CASUALTY	5,500.00
486.400 · INSURANCE - PUBLIC OFFICIALS	2,500.00
Total 486.000 · INSURANCE, CASUALTY & SURETY	11,000.00
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Total Expense	370,628.00
Structural Surplus (Deficit)	15,672.00

CAPITAL FUND BUDGET 2025-2026

Revenue	24 Cap GF	312,399.00
	- 2024 xp	142,636.00
	End 2024	169,763.00
	+ '24 Surplus	20,000.00
	Cap '25	189,763.00
	+ JA Myers	132,000.00
	Total Cap	321,763.00

			<u>Park Totals</u>		
Expenses	AC Grant #2 '25	12,116.00	24,232.00	Disc Golf, 2 bridges, small gazebo	
	DCNR #1 '25	88,778.00	100,894.00	177,550.00	Tot lot, small child., 6 bay swings
	DCNR #2 '26	73,357.00		146,714.00	Large child, safety swings (done)
	AC Grant #3 '26	25,000.00	98,357.00	50,000.00	BB court, parking, 2nd gazebo
		199,251.00		398,496.00	

Total Cap Funds after Park	122,512.00	40,893.40	previous investments
		19,047.00	AC #1 Match
Return Inv matct	20,952.00	17,142.00	AC #1 Up front
	143,464.00	1,905.00	AC #1 when done
		477,483.40	total park investments

	Pension Vest	45,000.00
	27 Cap Funds	98,464.00
	25-26 surplus	40,000.00
Cap Funds for 2027 Budget		138,464.00

60,000.00 more with grant initial of \$30k per cycle for playground project

LIQUID FUELS BUDGET 2025-2026

Revenue	LF 2025	243,200.00
Expenses	Bridge	35,000.00
	CC Rd surface	45,000.00
	Col Gas surface	70,000.00
	LF Remaining in 26-27	93,200.00
	(plus \$30k/yr)	60,000.00
LF Funds for 2027 Budget		153,200.00

Personnel Committee

2025 Budget Recommendations

The Abbottstown Borough Personnel Committee does hereby make the following recommendations to the 2025 Municipal Budget with regards to wages and benefits:

	<u>Rate:</u>	<u>Hours:</u>	<u>Personal Time:</u>
Abigail Kibler	\$12/hr	144 hours (12wx12hrs)	N/A
Chief Graham:	\$28.50/hr	16 hrs/week (4)	12 Vacation – 5 Personal .
Officer Bailey:	\$27.00/hr	16 hrs/week (4)	8 Vacation – 5 Personal .
Elijah Staub:	\$19.00/hr	30 hrs/week (5)	5 Vacation – 5 Personal .
Dr. David Bolton:	\$38.46/hr	40 hrs/week (5)	20 Vacation – 5 Personal .

Additionally, the line items within 481.000 should reflect the taxes due for said wages.

	2025	
481.000 EMPLOYER PAID BENEFITS & WITHHOLDING ITEMS		
481.100 FICA (Soc. Sec.) - EMPLOYER PAID	9,928	
481.200 MEDICARE - EMPLOYER PAID	2,368	
481.300 UNEMPLOYMENT COMPENSATION (U/C) - EMPLOYER PAID	4,654	
484.000 WORKERS' COMPENSATION INSURANCE	2,500	
483.300 NON-UNIFORMED PENSION CONTRIBUTIONS	8,000	
TOTAL 481.000 EMPLOYER PAID BENEFITS & WITHHOLDING ITEMS	27,450	



Dale Reichert, Personnel Comm. Chair