



LEO S. LUTZ
Mayor

EVAN M. GABEL
Solicitor

HEATHER ZINK
Borough Council President

MARK E. STIVERS
Borough Manager

COLUMBIA BOROUGH COUNCIL – WORK SESSION

Paul W. Myers Council Chamber, 308 Locust Street, Columbia

November 9, 2023 | 7:00 PM

AGENDA

NOTE: This meeting will be recorded and will be posted on the [Borough's YouTube Channel](#) following the meeting.

1. Call to Order and Roll Call
2. Invocation/Moment of Silence
3. Pledge to the Flag
4. Announcement of Executive and Information Session(s)
5. Additions, deletions, and reorganization of agenda
 - a. Consider approval of Agenda
6. Citizen Comments (Non - Agenda Items Only – 5 Minute time limit per person)

Civility and Decorum: Borough officials and members of the public are expected to conduct themselves with civility and to accord each other a measure of dignity and respect. Shouting, foul language, personal insults, threats, and attacks or any conduct that disrupts the flow of business is out of order.

7. Mayor Lutz/Chief Brommer
8. Workshop Items:
 - a. Presentation by Big Brothers Big Sisters regarding the “Bigs In Blue” mentoring program.
 - b. Discussion on an Ordinance to amend the Zoning Ordinance related to Off-Premise signs.
 - c. Review and discussion on the DRAFT 2024 Budget for ALL funds
 - d. Discussion regarding HARB Administrative Approvals, Enforcement, and to consider changes to the Chapter 130 regarding paint and vinyl
9. Borough Council Comments
 - a. Council Members
10. Announcement of Next Meeting. At 7:00 PM on November 14, 2023, Council will hold a regularly scheduled meeting.
11. Adjournment

If you are a person with a disability wishing to attend this meeting and require accommodation to participate in the meeting, please contact the Columbia Borough Office at (717) 684-2467 at least 24 hours prior to the meeting.



BIGS IN BLUE



"My Little has made me strive to be a better police officer and work hard to keep his community safe. I see him and his family all around town and I want to keep them all safe."

Jamie DiMartile | Bigs in Blue Mentor



"I've hit the jackpot with my Big! I like that he's always there for me, that he listens and that we get to joke about liking different football teams."

Jermaine | Little Brother

BIGS IN BLUE

Big Brothers Big Sisters of the Capital Region (BBBSCR) creates and supports one-to-one mentoring relationships that ignite the power and promise of youth.

The "Bigs in Blue" program is a Big Brothers Big Sisters of America national initiative. This one-to-one site-based mentoring program connects law enforcement officers with youth in the communities they protect and serve. BBBSCR is proud to run the **2nd largest program in the country.**

121

Total matches served since 2016

18

Law enforcement partners

100%

Youth in the 2021/22 program improved or maintained in areas of social competence, educational expectations, & avoidance of risky behaviors (alcohol, tobacco, and other substances).

EMPOWERING FRIENDSHIPS

The Bigs in Blue program builds friendships, empathy and understanding between youth and local law enforcement. BBBSCR partners with school districts to provide a comfortable environment for youth to meet with their mentor.

Law enforcement officers spend time with their Little during the school day for lunch, recess, study time and educational activities.

Through these school visits, law enforcement officers and students open new lines of communication between each other and, by extension, the department, the school, and community citizens.

CONTACT KYLEE: kreader@capbigs.org

CAPBIGS.ORG • (717) 236-0199

**COLUMBIA BOROUGH
LANCASTER COUNTY, PENNSYLVANIA**

ORDINANCE NO. XXX

AN ORDINANCE OF THE BOROUGH COUNCIL OF THE BOROUGH OF COLUMBIA, AMENDING THE CODE OF THE BOROUGH OF COLUMBIA PART II - CHAPTER 220 - ZONING - ARTICLE VII, SECTION 220-56 - OFF-PREMISES SIGNS- TO ALLOW OFF-PREMISES SIGNS ALONG LIMITED ACCESS HIGHWAYS SUBJECT TO LESS RESTRICTIVE STANDARDS THAN ALL OTHER OFF-PREMISES SIGNS IN THE BOROUGH.

WHEREAS, the Borough of Columbia, Lancaster County, Pennsylvania (the "Borough") a political subdivision of the Commonwealth of Pennsylvania, is governed by the Borough Council (the "Governing Body"); and

WHEREAS, the proposed amendment was reviewed by the Borough of Columbia Planning Commission on August 15, 2023 and again on October 17, 2023 where the Planning Commission voted unanimously to recommend to Borough Council that the amendment be approved as drafted; and

WHEREAS, after a public hearing and after consideration of all information, comments and questions, members of the Borough Council have deemed it beneficial to the residents of the Borough and to the promotion of the health, safety, morals, convenience, order and welfare of present and future inhabitants of the Borough to amend the Code of the Borough of Columbia (the "Code") as hereinafter set forth.

NOW, THEREFORE, BE IT ORDAINED AND ENACTED, by the Borough Council of the Borough of Columbia, Lancaster County, Pennsylvania, as follows:

SECTION 1: The Code of Ordinances of the Borough of Columbia, Part II, Chapter 220, Article VII, Section 220-56(D) shall stricken in its entirety and replaced as follows:

D. Permitted off-premises signs. An off-premises sign is only permitted if it meets the following requirements:

- (1) District. An off-premises sign is only permitted in the HC District.
- (2) Number Per Lot. No lot shall include more than one off-premises sign, and no off-premises sign or sign face shall be attached in any way to another off-premises sign. Notwithstanding the foregoing, back-to-back or "v shaped" off-

premises signs are permitted provided that only one sign face is visible from any single location.

- (3) Control of lighting and glare. See standards in § 220-38. With respect to digital off-premises signs, the following criteria shall also apply:
 - a. Each message shall be complete in itself and shall not continue on a subsequent sign message. The content must transition by changing instantly with no transition graphics.
 - b. No digital off-premises sign shall display animated messages, including flashing, blinking, fading, rolling, shading, dissolving, or other effect that gives the appearance of movement.
 - c. No digital off-premises sign shall include any audio message.
 - d. Owners of digital off-premises signs shall permit applicable authorities to display, where appropriate, emergency information important to the traveling public, including Amber Alerts, Silver Alerts and weather or other emergency information.
- (4) Condition. The sign shall be maintained in a good and safe condition. The area around the sign shall be kept free of debris.
- (5) Off-premises signs shall be required to comply with the following criteria, based upon location:

	Along limited access highways	All other off-premises signs
Location	A minimum of 5 feet from all lot lines and street rights-of-way	A minimum of 25 feet from all lot lines and street rights-of-way
Maximum Sign Area ¹	672 square feet	300 square feet
Spacing	Separated by a minimum of 500 feet from any other off-premises sign, including signs on either side of a street and including existing signs in other municipalities	Separated by a minimum of 1,200 feet from any other off-premises sign, including signs on either side of a street and including existing signs in other municipalities.

¹ In the case of back-to-back or “v shaped” off-premises signs, sign area shall be calculated by determining the greatest total area of all sign faces visible from any single location.

Maximum Height	45 feet above the elevation of adjacent street, measured at the street centerline	25 feet above the elevation of adjacent street, measured at the street centerline
Setback from Existing Residences	No off-premises sign greater than 10 square feet in sign area shall be located within 100 feet of an existing dwelling	No off-premises sign greater than 10 square feet in sign area shall be located within 200 feet of an existing dwelling
Frequency of Message Change (Electronic off-premises signs only)	Once every 10 seconds.	Once every 30 seconds.

SECTION 2: All other provisions of the Code not amended or changed shall remain in full force and effect.

SECTION 3: In the event any provision, section, sentence, clause or part of this Ordinance shall be held to be invalid, illegal or unconstitutional by a court of competent jurisdiction, such invalidity, illegality or unconstitutionality shall not affect or impair the remaining provisions, sections, sentences, clauses or parts of this Ordinance, it being the intent of the Governing Body that the remainder of the Ordinance shall be and shall remain in full force and effect.

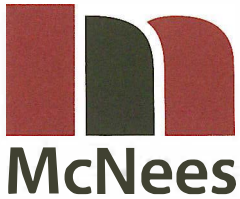
SECTION 4: This Ordinance shall take effect and be in force from and after its enactment as provided by law.

DULY ORDAINED AND ENACTED this ____ day of _____, 2023, by the Borough Council of the Borough of Columbia, Lancaster County, Pennsylvania.

ATTEST: _____
Mark E. Stivers
Secretary/Treasurer

By: _____
Heather Zink Council President

Approved by me this ___ day of _____, 2023



McNees Wallace & Nurick LLC
Fifth Third Center, 17th Floor
21 East State Street
Columbus, OH 43215-4228

Claudia N. Shank
Direct Dial: 717.581.3730
Fax: 717.291.2186
cshank@mcneeslaw.com

July 13, 2023

Sharon Cino, Zoning Officer
Borough of Columbia
308 Locust Street
Columbia, PA 17512

**VIA E-MAIL &
HAND DELIVER**

Re: Petition to Amend Columbia Borough Zoning Ordinance

Dear Sharon

We represent Oaktree Outdoor Advertising, LP ("Petitioner"), lessee of a portion of a 0.5 acre tract of land commonly known as 445 Linden Street (the "Property"). Petitioner is proposing to amend the Borough's Zoning Ordinance to facilitate the construction of a billboard on the Property.

In accordance with the provisions of the Borough's Zoning Ordinance, enclosed please find one (1) copy of a Petition to Amend the Columbia Borough Zoning Ordinance and its supporting documentation. I also enclose a check in the amount of \$800.00 to cover the filing fee. We will also provide an electronic copy of this submission via e-mail.

Sincerely,

A handwritten signature in dark red ink, appearing to read 'Claudia N. Shank'.

Claudia N. Shank
MCNEES WALLACE & NURICK LLC

CNS/cf/4861-0152-1776

Enclosure

cc: Steven Zuckerman, w/enclosure
Devon Wagner, w/enclosure

**BEFORE THE BOROUGH COUNCIL OF THE BOROUGH OF COLUMBIA
LANCASTER COUNTY, PENNSYLVANIA
PETITION TO AMEND THE ZONING ORDINANCE OF THE
BOROUGH OF COLUMBIA**

Pursuant to Section 220-8 of the Columbia Borough Zoning Ordinance (the “Zoning Ordinance”), Oaktree Outdoor Advertising, LP, by and through its counsel, McNeese Wallace & Nurick LLC, respectfully petitions the Borough Council of the Borough of Columbia (the “Council”) to amend the Zoning Ordinance as hereinafter set forth. In support thereof, the following is averred:

1. The petitioner in this matter is Oaktree Outdoor Advertising, LP, a Pennsylvania limited partnership with an address of 1650 Manheim Pike, Lancaster, Pennsylvania 17601 (“Petitioner”).
2. Petitioner desires to construct a digital billboard on a 0.5-acre tract of land located south of SR-30 and north of Linden Street in Columbia Borough (the “Borough”), Lancaster County, Pennsylvania, being commonly known as 445 Linden Street and being further identified by Lancaster County Tax Parcel ID No. 110-82960-0-0000 (the “Property”). The Property, which is in the Township’s Highway Commercial Zoning District (the “HC District”), is improved with an approximately 6,279-square foot building that was the site of Columbia Borough Visitor Information Center. An aerial map of the Property is attached hereto as **Exhibit A**.
3. Petitioner wishes to install the digital billboard on the northwestern side of the Property to be viewed from S.R. 30 (the “Proposed Billboard”) as generally depicted on **Exhibit A**. The Proposed Billboard, which is intended to incorporate promotional branding for the Borough and landscaping to create a gateway feature, is depicted on the sign renderings attached hereto as **Exhibit B**.
4. Section 220-56 of the Zoning Ordinance regulates off-premises signs in the Borough. Petitioner is seeking to amend Section 220-56 to accommodate the Proposed Billboard as set forth hereunder.

Limited Access Highway Signs

5. Off-premises signs or billboards are permitted in the HC District by Section 220-56(D)(1) of the Zoning Ordinance. The HC District is in two principal areas in the Borough- along S.R. 30 and along Lancaster Avenue. S.R. 30 has a substantially different character when compared to Lancaster Avenue which is not reflected in the Zoning Ordinance. As a result, the Zoning Ordinance’s current regulations, while well-suited for the Lancaster Avenue corridor, deviate significant from industry standards along S.R. 30 where traffic travels at faster speeds and larger billboards are the typical.

6. To facilitate the Proposed Billboard, Petitioner is requesting an amendment to the Zoning Ordinance to incorporate a separate set of less restrictive requirements for off-premises signs intended to be viewed from limited access highways.
7. The requested amendment is designed to accommodate off-premises signs which are located on lots visible from high volume roads, such as S.R. 30. As such, the requirements for an off-premises sign located adjacent to a limited access highway (“Limited Access Highway Signs”) reflect the unique physical characteristics of property located adjacent to limited access highways.
8. Billboards will continue to only be permitted in the HC District, and will be required to control lighting and glare, and to be maintained in a safe condition. In addition to adhering to these general requirements, signs along limited access highways shall be permitted to comply with the less restrictive criteria listed below to reflect the unique characteristics of the road from which they are intended to be viewed.

	Along limited access highways	All other off-premises signs
Location	A minimum of 5 feet from all lot lines and street rights-of-way	A minimum of 25 feet from all lot lines and street rights-of-way
Maximum Sign Area ¹	672 square feet	300 square feet
Spacing	Separated by a minimum of 500 feet from any other off-premises sign, including signs on either side of a street and including existing signs in other municipalities	Separated by a minimum of 1,200 feet from any other off-premises sign, including signs on either side of a street and including existing signs in other municipalities
Maximum Height	45 feet above the elevation of adjacent street, measured at the street centerline	25 feet above the elevation of adjacent street, measured at the street centerline
Setback from Existing Residences	No off-premises sign greater than 10 square feet in sign area shall be located within 100 feet of an existing dwelling	No off-premises sign greater than 10 square feet in sign area shall be located within 200 feet of an existing dwelling
Frequency of Message Change (Electronic off-premises signs only)	Once every 7 second	Once every 30 seconds

¹ In the case of back-to-back or “v shaped” off-premises signs, sign area shall be calculated by determining the greatest total area of all sign faces visible from any single location.

**Consistency of Proposed Amendments with Health,
Safety and Welfare of Township Residents**

12. Petitioner submits that the proposed amendment is consistent with public health, safety and the welfare of the residents of the Borough, and that they are appropriate for the following reasons:
 - a. The purpose of the Zoning Ordinance is, in pertinent part, to provide for coordinated and practical community development and growth in appropriate areas. The proposed amendment will facilitate the growth in the appropriate areas and provide adequate commercial advertising space.
 - b. The Zoning Ordinance does not address the practical demands associated with commercial advertising located near limited access highways. By amending the Zoning Ordinance to provide separate requirements for Limited Access Highway Signs, the Township takes into account the unique characteristics of signs intended to be viewed from limited access highways, and “provide[s] for growth in appropriate areas.” *Id.* In a similar vein, Places2040, a Plan for Lancaster County (“Places2040”), emphasizes the importance of simplifying zoning. When variances from a zoning ordinance are required, a subjective decision-making process is created which lacks uniformity. Without the proposed amendments, Petitioner would need to seek zoning hearing board relief for the Proposed Billboard.
 - c. Places2040 also highlights the public interest in making the boroughs of Lancaster County social and economic hubs of the urban growth areas surrounding them. By amending the Zoning Ordinance to allow Limited Access Highway Signs on qualifying lots, the Borough will help to create the social and economic energy within the Borough envisioned by Places2040.

Conclusion

13. Based on the foregoing, Petitioner requests that the Council amend the Zoning Ordinance by adopting the proposed ordinance which is attached hereto as **Exhibit C** (the “Proposed Ordinance”).
14. Petitioner reserves the right to supplement this Petition with additional evidence and testimony at the public hearing on this matter.

WHEREFORE, Petitioner respectfully requests that the Council adopt the Proposed Ordinance after consideration by the Council of the Borough of Columbia and the Lancaster County Planning Department.

Respectfully Submitted,

McNees Wallace & Nurick LLC
Attorneys for Oaktree Outdoor Advertising, LP

Date: July 13, 2023

By: 
Claudia N. Shank, Esq.

EXHIBIT A
Aerial Map



Parcel Address: 445 LINDEN ST	
Account	1108296000000
Address	445 LINDEN ST
Deed Area	0.54
Subplan	
Sale Price	130,000
Total Assessment	157,300
Tax Exempt	N
Sale Date	20211102
Deed Reference	6642518
Municipality	COLUMBIA BOROUGH
Preserved Park	
Zoom In	***

EXHIBIT B
Sign Renderings

Welcome to Columbia

DIGITAL MARQUE



Welcome to Columbia

DIGITAL MARQUE



EXHIBIT C
Proposed Ordinance

BOROUGH OF COLUMBIA, LANCASTER COUNTY, PENNSYLVANIA

AN ORDINANCE OF THE BOROUGH COUNCIL OF THE BOROUGH OF COLUMBIA, AMENDING THE CODE OF THE BOROUGH OF COLUMBIA PART II – CHAPTER 220 – ZONING – ARTICLE VII, SECTION 220-56 – OFF-PREMISES SIGNS- TO ALLOW OFF-PREMISES SIGNS ALONG LIMITED ACCESS HIGHWAYS SUBJECT TO LESS RESTRICTIVE STANDARDS THAN ALL OTHER OFF-PREMISES SIGNS IN THE BOROUGH.

WHEREAS, the Borough of Columbia, Lancaster County, Pennsylvania (the “Borough”) a political subdivision of the Commonwealth of Pennsylvania, is governed by the Borough Council (the “Governing Body”); and

WHEREAS, after a public hearing and after consideration of all information, comments and questions, members of the Governing Body have deemed it beneficial to the residents of the Borough and to the promotion of the health, safety, morals, convenience, order and welfare of present and future inhabitants of the Borough to amend the Code of the Borough of Columbia (the “Code”) as hereinafter set forth.

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Frequency of Message Change (Electronic off-premises signs only)	Once every 7 seconds.	Once every 30 seconds.

SECTION 2: All other provisions of the Code not amended or changed shall remain in full force and effect.

² In the case of back-to-back or “v shaped” off-premises signs, sign area shall be calculated by determining the greatest total area of all sign faces visible from any single location.

SECTION 3: In the event any provision, section, sentence, clause or part of this Ordinance shall be held to be invalid, illegal or unconstitutional by a court of competent jurisdiction, such invalidity, illegality or unconstitutionality shall not affect or impair the remaining provisions, sections, sentences, clauses or parts of this Ordinance, it being the intent of the Governing Body that the remainder of the Ordinance shall be and shall remain in full force and effect.

SECTION 4: This Ordinance shall take effect and be in force from and after its enactment as provided by law.

DULY ORDAINED AND ENACTED this _____ day of _____, 2023,
by the Borough Council of the Borough of Columbia, Lancaster County, Pennsylvania.

BY: _____
(Vice) President, Borough Council

(SEAL)
ATTEST: _____
Secretary/Treasurer

Approved by me this ____ day of _____, 2023

, Mayor



Planning Department

150 North Queen Street | Suite 320
Lancaster, Pennsylvania 17603
Phone: 717-299-8333

www.lancastercountyplanning.org

County Commissioners

Ray D'Agostino, Chairman
Joshua G. Parsons, Vice Chairman
John B. Trescot, Commissioner

Executive Director


Scott W. Standish

MEMORANDUM

23LU

To: Mark E. Stivers, Manager
Columbia Borough

From: Christine J. Le,
Senior Planner

Thru: Gwen E. Newell, AICP, RLA 
Senior Planner

Date: September 1, 2023

Re: CPO # 11-83, Zoning Ordinance Text Amendment
Columbia Borough

Due to the minor nature of the **Zoning Ordinance Amendment**, the final review has been delegated to Lancaster County Planning Department (LCPD) staff. LCPD has reviewed this **proposed zoning ordinance amendment** and recommends **approval**.

PROPOSAL

Off-premises signs (billboards) are only permitted in the Columbia Borough Highway Commercial (HC) District. The HC District is contiguous to Route 30 and Lancaster Avenue (Route 462), with Route 30 being the only Limited Access Highway affected by this amendment.

Along Limited Access Highways, Oaktree Outdoor Advertising, L.P. proposes to incorporate a separate set of less restrictive requirements for off-premises sign regulations which include:

- Reduce sign setbacks from 25' to 5' feet at all lot lines and street rights-of-way;
- Increase the maximum sign area from 300 sq. ft. to 672 sq. ft.;
- Reduce the minimum spacing between off-premises signs from 1,200' to 500';
- Increase the maximum sign height from 25' to 45' above the adjacent street's elevation;
- Reduce the minimum distance from an existing building to an off-premise sign from 200' to 100'; and
- Reduce the frequency of electronic sign messaging from once every 30 seconds to once every 7 seconds.

Oaktree Outdoor Advertising proposes to construct a billboard located on 0.5 acres at 445 Linden Street. It would be visible from Route 30.



PLACES2040 COMMENTARY

These amendments are not directly addressed in *places2040* Big Ideas, policies, and catalytic tools. *Places2040* does call for the protection of the natural, historic, and cultural qualities along our corridors that help define Lancaster County's sense of place, but Route 30 has not been defined as a priority corridor.

CONSISTENCY WITH OTHER COMPREHENSIVE PLANS***Columbia Borough Municipal Comprehensive Plan (2001)***

The proposed amendments are not addressed in this plan. The plan does call for some improvement of "visual attractiveness" to occur adjacent to some roadways (Route 462), but as this route is not a Limited Access Highway, and it is not impacted by this text amendment.

* * *

JDH/GEN/fkg /mr

Copy: Claudia N. Shank, McNees Wallace & Nurick, LLC

S:\COMMUNPL\LCPC\2023\9-11-23\FINAL\CPO 11-83 GEN.docx

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
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GENERAL FUND (FUND 01) - EXPENDITURES						
401-402	General Government - Administration					
01-402-196	Employee Insurance Coverage Premiums	87,666	96,562	8,896	10%	2024 rates
403	General Government - Tax Collections					
01-403-115	LCTCB Collection Fee - EIT 1.7% LST 1.5%	21,297	22,093	796	4%	received in October 2024
01-403-215	Deed Transfer Tax Collection Fee - 2.0%	3,500	4,779	1,279	37%	received in October 2024
	Subtotal	24,797	26,872	2,075		
01-409-196	Employee Insurance Coverage Premiums	4,335	4,335	-	0%	2024 rates
410	Public Safety - Police					
01-410-120	Chief of Police Salary	107,698	110,933	3,235	3%	1 Staff Member
01-410-130	Sergeants Salaries	292,823	404,132	111,309	38%	2 Staff Members +2 (4)
01-410-143	Corporal Salaries	187,674	195,181	7,507	4%	2 Staff Members
01-410-131	Police Officer Salaries	1,111,342	1,103,192	(8,150)	-1%	12 Staff Members (includes Detective, DTF, 2 new officers)
01-410-132	Part-Time Police Officer Salaries	32,448	46,800	14,352	44%	3 Staff Members
01-410-133	School Crossing Guard Salaries	41,594	53,000	11,406	27%	11 staff members
01-410-134	Officer in Charge (OIC)	15,000	15,000	-	0%	
01-410-136	Enforcement Officer Salaries	59,290	73,270	13,980	24%	2 PT Staff Members would like to hire 1 more PT
01-410-137	Administrative Assistant Salary	49,061	50,539	1,478	3%	1 Staff Member
01-410-138	Administrative Assistant Overtime	-	1,000	1,000	100%	new in 2024
01-410-140	Administrative Coordinator Salary	53,217	54,823	1,606	3%	1 Staff Member
01-410-141	Community Service Aide Salaries	80,954	104,350	23,396	29%	1 FT Staff Member, 2 PT Staff Members
01-410-142	Community Service Aide Salaries Overtime	3,000	3,000	-	0%	
01-410-174	Conference & Training	40,000	41,200	1,200	3%	
01-410-179	Longevity Bonuses	29,500	27,500	(2,000)	-7%	
01-410-180	Police Degree Bonuses	4,500	9,500	5,000	111%	
01-410-183	Police Department Overtime	100,000	100,000	-	0%	
01-410-192	Employee FICA	53,955	57,332	3,377	6%	
01-410-194	Employee Unemployment Compensation Tax	18,263	18,811	548	3%	
01-410-195	Employee Workers Compensation Insurance	105,528	112,938	7,410	7%	
01-410-196	Employee Insurance Coverage Premiums	572,835	590,593	17,758	3%	2024 rates
01-410-197	Employee Pension Contributions (Uniform)	604,942	623,090	18,148	3%	

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-410-198	Employee Pension Contributions	10,400	10,712	312	3%	this comes at the end of the year
413	Public Safety - Code Compliance					
01-413-196	Employee Insurance Coverage Premiums	76,593	78,967	2,374	3%	2024 rates
414	Public Safety - Planning and Zoning					
01-414-196	Employee Insurance Coverage Premiums	29,773	30,160	387	1%	2024 rates
423	Human Services - Community					
01-423-001	Human Services - Community	500	5,000	4,500		requested by B Fisher
430	Public Works - Highway					
01-430-196	Employee Insurance Coverage Premiums	197,861	158,511	(39,350)	-20%	2024 rates
444	Market House					
01-444-196	Employee Insurance Coverage Premiums	11,507	14,962	3,455	30%	last year was a partial year for health insurance
452	Contributions and Community Investment					
01-452-505	Columbia Historic Preservation Society	7,500	7,500	-	0%	Community-Based Organization Budgetary Requests
01-452-541	Mount Bethel Cemetery	5,000	5,000	-	0%	Community-Based Organization Budgetary Requests
01-452-544	Columbia Public Library	5,000	15,000	10,000	200%	Community-Based Organization Budgetary Requests
01-452-545	Columbia United Veterans Council	500	500	-	0%	Community-Based Organization Budgetary Requests
01-452-549	Columbia Cat Action Team	6,600	7,360	760	100%	Community-Based Organization Budgetary Requests

NOT APPROVED

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
GENERAL FUND (FUND 01) - REVENUE						
301	Real Property Taxes					
01-301-001	Transfer from Fund Balance	1,095,279	1,172,309	77,030	7%	Varies to Budget.
01-301-100	Property Taxes - Current Year	3,436,126	3,522,086	85,960	2.50%	2024 numbers received
01-301-101	RET - Current Year, Uncollectable (5%)	(171,806)	(176,104)	(4,298)	3%	-5.0% of total Municipal RET @ Base (Uncollectable)
01-301-200	Property Taxes - Prior Year (Postmarked)	2,000	2,000	-	0%	Static - \$2000.00
01-301-300	Property Taxes - Delinquent (LCTCB)	130,310	177,168	46,858	36%	Average - Actuals* 2023 estimated to August 2023
01-301-400	Property Taxes - KOZ Properties	2,395	5,196	2,801	117%	Contractual - Billed in July each year.
		4,494,304	4,702,655	208,351		
310	Local Tax Enabling Act Taxes (Act511)					
01-310-100	Deed Transfer Tax (DTT) - 0.5%	268,386	238,959	(29,427)	-11%	Average - Actuals* 2023 estimated to August 2023
01-310-210	Earned Income Tax (EIT) - 0.5%	1,126,410	1,188,100	61,690	5%	2024 numbers received
01-310-430	Local Services Tax (LST) - \$52 per annum	143,207	150,889	7,682	5%	2024 numbers received
		1,538,003	1,577,948	39,945		
320	Licenses and Permits					
01-321-310	Misc License (Pawn, Antique, Tattoo,.)	1,647	2,133	486	30%	Average - Actuals* 2023 estimated to August 2023
01-321-610	Peddler's License	218	240	22	10%	Average - Actuals* 2023 estimated to August 2023
01-321-800	Cable TV Franchise	141,664	141,664	-	0%	Average - Actuals* 2023 estimated to August 2023
01-321-900	Cell Tower (Verizon)	11,807	11,807	-	0%	Contractual
		155,336	155,844	508		
330	Fines and Forfeits					
01-331-109	State Police & County Fines	7,374	5,686	(1,688)	-23%	Average - Actuals* 2023 estimated to August 2023
01-331-112	Ordinance Violations Dist Just POLICE	73,276	84,001	10,725	15%	Average - Actuals* 2023 estimated to August 2023
01-331-115	Ordinance Violations Dist Just CODES	12,361	7,838	(4,523)	-37%	
01-331-300	Parking Fines	144,954	142,149	(2,805)	-2%	Average - Actuals* 2023 estimated to August 2023
		237,965	239,674	1,709		
340	Interest, Rent, and Royalties					

NOT APPROVED

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-341-100	Interest Income	3,000	10,000	7,000	233%	
01-342-200	137 S Front, Lease Proceeds	76,000	79,858	3,858	5%	Property to be sold Contractual - per Lease Agreement
01-342-201	137 S Front, Tenant Exp Reimbursements	24,638	30,265	5,627	23%	Property to be sold Contractual - per Lease Agreement
01-342-202	420, 430, 434, 440 S Front Street Lease Proceeds	12,060	12,060	-	100%	PROPERTY TO BE SOLD BY END OF 2023
01-342-204	Market House - Stand Rentals	52,500	52,500	-	100%	Manager wants to keep totals same as 2023
01-342-205	Market House - All Events	34,000	34,000	-	100%	Manager wants to keep totals same as 2023
01-342-206	Market House - Community Kitchen	19,000	19,000	-	100%	Manager wants to keep totals same as 2023
		221,198	237,684	16,485		
350	Intergovernmental Revenues					
01-351-001	Act 205 Pension Subsidy	290,105	338,018	47,913	17%	2023 Actual received
01-354-040	904 Recycling Grant Income	9,656	9,656	-	0%	Grant Revenue/Reimbursement
01-355-010	State Public Utility Realty Tax	-	4,671	4,671	100%	
01-355-080	Alcoholic Beverage Sales Licenses	3,500	3,500	-	0%	
01-355-990	Firemen's Relief Fund PA Subsidy	49,902	50,107	205	0%	PA State Subsidy - Varies year to year - actual received in 2022
01-357-030	Police Department Grants	3,000	3,000	-	0%	Grant Revenue/Reimbursement
		356,163	408,952	52,789		
361	Charges for Services and Materials					
01-361-200	Tax Certifications & Copies	14,820	14,014	(806)	-5%	Average - Actuals* 2023 estimated to August 2023
01-361-310	Subdivision/Land Development Fees	-	1,500	1,500	0%	Average - Actuals* 2023 estimated to August 2023
01-361-330	Building & Zoning Permits	99,962	65,407	(34,555)	-35%	Average - Actuals* 2023 estimated to August 2023
01-361-340	Zoning Hearings	5,430	3,041	(2,389)	-44%	Average - Actuals* 2023 estimated to August 2023
01-361-350	Municipal SW Maintenance Fund	1,500	1,500	-	0%	Typically does not vary
01-361-510	Sale of Materials & Equipment	5,000	8,742	3,742	75%	Average - Actuals* 2023 estimated to August 2023
01-361-620	County Tax Collection Commission Revenue	4,095	4,080	(15)	0%	Average - Actuals* 2023 estimated to August 2023
		130,807	98,284	(32,523)		
362	Public Safety					
01-362-100	Police Dept Misc Services & Refunds	25,323	27,216	1,893	7%	
01-362-110	Sale of Accident Reports	2,138	2,295	157	7%	Average - Actuals* 2023 estimated to August 2023

NOT APPROVED

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-362-140	Crossing Guard Wage Reimbursement (CBSD)	21,942	23,756	1,814	8%	Contractual - CBSD Pays 50% of total salaries
01-362-160	Lanc. County Task Force, Reimbursement	82,400	82,400	-	0%	
01-362-170	LiveScan Revenue	7,000	7,000	-	0%	
01-362-200	Animal Control & Shelter Reimbursement	555	300	(255)	-46%	Average - Actuals* 2023 estimated to August 2023
01-362-210	Alarm Use Permit	500	1,485	985	197%	Average - Actuals* 2023 estimated to August 2023
01-362-300	Bike Patrol Unit, Bike Sale	-	-	-	0%	Varies to demand/availability
01-362-400	Code Dept Misc Services & Refunds	500	500	-	0%	Static - \$500.00
01-362-401	Rental Registration	86,000	91,200	5,200	6%	
01-362-402	Borough Rental Revenue	15,750	15,750	-	0%	Event Fees/Outfitters/Farmer at MCG
01-362-423	Quick Ticket Revenue	31,988	37,538	5,550	17%	Average - Actuals* 2023 estimated to August 2023
01-362-424	Rental Inspections Revenue	36,345	75,113	38,768	107%	Average - Actuals* 2023 estimated to August 2023
01-362-425	Fire Inspections Revenue	5,640	9,338	3,698	66%	Average - Actuals* 2023 estimated to August 2023
01-362-426	Home Inspections Revenue	-	100	100	100%	Average - Actuals* 2023 estimated to August 2026
01-362-427	New Tenant Walkthrough Inspections	2,213	6,075	3,862	100%	Average - Actuals* 2023 estimated to August 2023
01-362-428	Voluntary Home Inspections Revenue	500	-	(500)	100%	Average - Actuals* 2023 estimated to August 2023
01-362-450	Certificate of Occupancy	300	150	(150)	-50%	Average - Actuals* 2023 estimated to August 2023
01-362-460	Code Lien Recovery	17,475	4,647	(12,828)	-73%	Average - Actuals* 2023 estimated to August 2023
01-362-470	Condemnation Revenue	2,000	9,750	7,750	388%	Average - Actuals* 2023 estimated to August 2023
01-362-480	Appeals Revenue	500	38	(463)	-93%	Average - Actuals* 2023 estimated to August 2023
		339,069	394,648	55,579		
363	Highways and Streets					
01-363-100	Street Opening Permits	30,000	27,409	(2,591)	-9%	Average - Actuals* 2023 estimated to August 2023
01-363-210	Meter Receipts	56,631	82,853	26,222	46%	Average - Actuals* 2023 estimated to August 2023
01-363-220	Contractor Parking Permits	10,314	12,912	2,598	25%	Average - Actuals* 2023 estimated to August 2023
01-363-400	Yard Waste Intake Revenue	113,619	108,898	(4,721)	-4%	Average - Actuals* 2023 estimated to August 2023
01-363-500	Highway Dept Misc Services & Refunds	500	500	-	0%	Static - \$500.00
		211,064	232,572	21,508		
370-390	Miscellaneous Revenue / Reimbursements					

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-372-400	Electric Generation Revenue (LCSWMA)	50,016	50,016	-	0%	Contractual - \$4,168.00 per month 2021
01-380-001	Miscellaneous Revenue	5,000	5,000	-	0%	Static - \$5,000.00
01-380-002	Insurance Rebates, Refunds, & Reimburmnt	101,000	123,382	22,382	22%	
01-380-005	Police Misc Revenue (BB&T Donations)	500	500	-	0%	Static - \$500.00
01-380-006	NonDepartmentalized Services & Refunds	500	500	-	0%	Static - \$500.00
01-380-007	Spring Clean Up Revenue	-	-	-	0%	
01-380-150	WWTP Sewage Revenue (A/R & Lien)	250	250	-	0%	Static - \$250.00
01-387-001	Contributions - Private Sources	500	500	-	0%	Static - \$500.00
01-387-002	Contributions - In Lieu of Taxes	25,500	18,000	(7,500)	-29%	Average - Actuals* 2023 estimated to August 2023
01-387-005	Employee Health Insurance Share (NonPol)	39,393	25,261	(14,132)	-36%	
01-387-006	Employee Health Insurance Share (Pol)	64,285	44,847	(19,438)	-30%	
01-389-001	IRS/Treasury Refunds	-	-	-	0%	New in 2022
01-391-100	Sales of General Fixed Assets	-	-	-	0%	New in 2022
01-392-021	Transfer from APRA funds Revenue Replenish	300,000	300,000	-	0%	
01-395-001	Refund of Prior Yr Expenditure	500	500	-	0%	Static - \$500.00
		587,444	568,756	(18,688)		
GENERAL FUND (FUND 01) - REVENUE TOTAL		8,271,353	8,617,016	345,662		

GENERAL FUND (FUND 01) - EXPENDITURES						
400	General Government - Elected Officials					
01-400-112	Compensation to Council	8,400	8,400	-	0%	7 staff members-no changes
01-400-113	Compensation to Mayor	1,200	1,200	-	0%	1 staff member-no changes
01-400-300	Conference & Training	2,000	2,000	-	0%	no changes
01-400-400	Council Other Expense	500	500	-	0%	
	Subtotal	12,100	12,100	-		
401-402	General Government - Administration					
01-401-121	Borough Manager Salary	98,358	101,309	2,951	3%	1 staff member
01-401-337	Borough Manager, Mileage Reimbursement	500	500	-	0%	
01-402-120	Finance Manager Salary	68,964	71,033	2,069	3%	1 staff member
01-402-121	Accountant	52,982	54,571	1,589	3%	1 staff member

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-402-140	Clerical Salary	49,061	50,533	1,472	3%	1 staff member
01-402-141	Clerical Salary Overtime	3,000	3,090	90	3%	
01-402-192	Employee FICA	24,307	25,036	729	3%	
01-402-194	Employee Unemployment Compensation Tax	1,414	1,414	-	0%	
01-402-195	Employee Workers Compensation Insurance	2,596	1,000	(1,596)	-61%	
01-402-196	Employee Insurance Coverage Premiums	87,666	96,562	8,896	10%	2024 rates
01-402-197	Employee Pension Contributions	22,843	23,528	685	3%	this comes at the end of the year
01-402-210	Office Equipment & Supplies	14,000	14,000	-	0%	
01-402-300	Conference & Training	5,000	5,000	-	0%	
01-402-302	Consulting Services	25,000	25,000	-	0%	Not used yet in 2023
01-402-310	Borough Code Maintenance	5,000	5,000	-	0%	
01-402-311	Accounting & Auditing Services	42,230	45,000	2,770	7%	
01-402-312	IT Contracted Services	75,000	77,250	2,250	3%	
01-402-316	Pension Services	19,066	9,000	(10,066)	-53%	part of budget went to NEW account 01-410-316
01-402-317	Contracted Services	15,000	18,000	3,000	20%	Edmunds, Monitronics, Pure, TES
01-402-318	Payroll Fees	1,800	2,000	200	11%	
01-402-325	Postage	8,000	12,000	4,000	50%	
01-402-330	Grant Writing	4,000	4,000	-	0%	Not used yet in 2023
01-402-340	Printing & Advertising	15,000	13,000	(2,000)	-13%	created new account for Market House LNP-borough notices- projects, jobs, etc.
01-402-350	General Communications	4,000	10,000	6,000	150%	Text my Gov, 2x newsletter, Website
01-402-360	Bank Service Charges	1,000	3,646	2,646	265%	FRAUD Alert positive pay fees GF
01-402-374	Maint. & Rental Office Equipment	2,500	2,500	-	0%	
01-402-420	Dues & Publications	5,000	5,000	-	0%	
01-402-421	CS Datum Annual Subscription	2,400	2,400	-	100%	
01-402-750	Office Equipment	-	500	500	100%	
	Subtotal	655,687	681,872	26,186		
403	General Government - Tax Collections					
01-403-115	LCTCB Collection Fee - EIT 1.7% LST 1.5%	21,297	22,093	796	4%	
01-403-215	Deed Transfer Tax Collection Fee - 2.0%	3,500	4,779	1,279	37%	
	Subtotal	24,797	26,872	2,075		
404	General Government - Solicitor/Legal Services					
01-404-314	Solicitor Fees	102,600	110,808	8,208	8%	requested new rates 09/2023
01-404-315	Labor Counsel	40,000	40,000	-	0%	
01-404-316	Arbitration Services	1,500	1,500	-	0%	
01-406-000	Debt Issuance Costs					

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
	Subtotal	144,100	152,308	8,208	6%	
408	General Government - Engineering Services					
01-408-101	Engineering Services	90,000	124,800	34,800	39%	
	Subtotal	90,000	124,800	34,800		
409	General Government - Buildings and Properties					
01-409-120	Property Management Salaries	63,672	65,582	1,910	3%	1 staff member
01-409-122	Property Management - Janitorial (part time union)	20,262	27,115	6,853	34%	1 staff member/partial year in 2023
01-409-192	Employee FICA	6,567	6,769	202	3%	
01-409-194	Employee Unemployment Compensation Tax	2,392	2,642	250	10%	new rates for 2024
01-409-195	Employee Workers Compensation Insurance	600	200	(400)	-67%	
01-409-196	Employee Insurance Coverage Premiums	4,335	4,335	-	0%	
01-409-197	Employee Pension Contributions	4,485	4,591	106	2%	this comes at the end of the year
01-409-226	Cleaning Supplies	3,500	3,605	105	3%	
01-409-227	Tools and Supplies	-	3,000	3,000	100%	new in 2024
01-409-231	Gasoline, Vehicles	-	600	600	100%	new in 2024
01-409-239	Clothing Allowance (Janitorial)	800	800	-	0%	
01-409-321	308 Locust St., Phone - Cell & Landline	6,000	6,600	600	10%	
01-409-352	Insurance Premium Expenses	119,840	128,229	8,389	7%	insurance paid in last quarter of the year
01-409-361	Electrical Usage	12,000	12,360	360	3%	
01-409-362	308 Locust St., Natural Gas Usage	5,000	5,150	150	3%	
01-409-364	137 S Front, Rebillable Prop Expenses	25,000	27,500	2,500	10%	will go away after sold
01-409-365	Trash Disposal Services	11,000	11,330	330	3%	
01-409-366	Water & Sewer Usage	2,195	2,261	66	3%	
01-409-370	Maintenance & Repair of Building	12,000	25,000	13,000	108%	
01-409-374	Maintenance & Repair of Equipment	5,000	10,000	5,000	100%	
01-409-376	137 S Front, Borough Prop Expenses	20,000	20,000	-	0%	will go away after sold
01-409-430	Property Tax Expenses	35,000	60,000	25,000	71%	ALL TAXES for all Borough Owned Property/McG
	Subtotal	359,648	427,668	68,020		
410	Public Safety - Police					
01-410-120	Chief of Police Salary	107,698	110,933	3,235	3%	1 Staff Member
01-410-130	Sergeants Salaries	292,823	404,132	111,309	38%	2 Staff Members +2 (4)
01-410-143	Corporal Salaries	187,674	195,181	7,507	4%	2 Staff Members
01-410-131	Police Officer Salaries	1,111,342	1,103,192	(8,150)	-1%	12 Staff Members (includes Detective, DTF, 2 new officers)
01-410-132	Part-Time Police Officer Salaries	32,448	46,800	14,352	44%	3 Staff Members
01-410-133	School Crossing Guard Salaries	41,594	53,000	11,406	27%	11 staff members

NOT APPROVED

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-410-134	Officer in Charge (OIC)	15,000	15,000	-	0%	
01-410-136	Enforcement Officer Salaries	59,290	73,270	13,980	24%	2 PT Staff Members would like to hire 1 more PT
01-410-137	Administrative Assistant Salary	49,061	50,539	1,478	3%	1 Staff Member
01-410-138	Administrative Assistant Overtime	-	1,000	1,000	100%	new in 2024
01-410-140	Administrative Coordinator Salary	53,217	54,823	1,606	3%	1 Staff Member
01-410-141	Community Service Aide Salaries	80,954	104,350	23,396	29%	1 FT Staff Member, 2 PT Staff Members
01-410-142	Community Service Aide Salaries Overtime	3,000	3,000	-	0%	
01-410-174	Conference & Training	40,000	41,200	1,200	3%	
01-410-179	Longevity Bonuses	29,500	27,500	(2,000)	-7%	
01-410-180	Police Degree Bonuses	4,500	9,500	5,000	111%	
01-410-183	Police Department Overtime	100,000	100,000	-	0%	
01-410-192	Employee FICA	53,955	57,332	3,377	6%	
01-410-194	Employee Unemployment Compensation Tax	18,263	18,811	548	3%	
01-410-195	Employee Workers Compensation Insurance	105,528	112,938	7,410	7%	
01-410-196	Employee Insurance Coverage Premiums	572,835	590,593	17,758	3%	awaiting new rates for 2024 will come 10/2023
01-410-197	Employee Pension Contributions (Uniform)	604,942	623,090	18,148	3%	
01-410-198	Employee Pension Contributions	10,400	10,712	312	3%	this comes at the end of the year
01-410-200	Police Equipment & Supplies	25,000	25,750	750	3%	
01-410-201	Police Ammo	5,000	5,150	150	3%	
01-410-202	NATIONAL NIGHT OUT	-	10,000	10,000	100%	new in 2024
01-410-204	Officer Equipment Allowance	6,600	6,798	198	3%	
01-410-228	Animal Control & Shelter Fees	2,000	2,060	60	3%	
01-410-229	LifeScan Fees	7,000	7,000	-	0%	
01-410-231	Fuel, Vehicles	24,000	24,000	-	0%	
01-410-238	Police Uniforms and Dry Cleaning	18,000	18,000	-	0%	
01-410-239	Enforcement Officers Clothing Allowance	1,000	1,000	-	0%	
01-410-316	Pension Fees - Uniformed	-	11,000	11,000	100%	new in 2024
01-410-317	Contracted Services	30,000	30,000	-	0%	Prior year budget amount
01-410-318	Payroll Fees	4,000	6,000	2,000	50%	
01-410-321	Police, Phone - Cell, Landline & GPS	10,000	10,300	300	3%	
01-410-327	Maintenance & Repair of Radios	4,000	4,120	120	3%	
01-410-328	Maint, Repair, & Rents for Camera System	15,000	15,450	450	3%	
01-410-351	Police Property Liability Insurance	50,000	50,000	-	0%	awaiting new rates 2024
01-410-375	Maintenance & Repair, Parking Meters	2,400	2,472	72	3%	
01-410-376	Maintenance & Repair, Police Vehicles	4,000	4,120	120	3%	

NOT APPROVED

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-410-377	Maintenance & Repair, Police Equipment	20,000	20,600	600	3%	
01-410-384	Equipment Rental	3,000	3,090	90	3%	
01-410-471	Enterprise Lease Costs 2023	75,858	83,444	7,586	10%	
01-410-530	Lanc. County Drug Task Force, Member Fee	10,400	10,400	-	0%	
01-410-610	Maintenance & Repair of Building	4,000	4,120	120	3%	
	Subtotal	3,895,282	4,161,770	266,488		
411	Public Safety - Fire					
01-411-363	Fire Hydrant, Water Supply	44,802	49,282	4,480	10%	
01-411-381	CBVFD - Workers Comp. Ins	41,328	41,328	-	0%	awaiting New Rates 2024- required by law
01-411-500	CBVFD - Fire Co Contributions (Beg.2021)	111,000	111,000	-	0%	
01-411-501	CBVFD - Vol. Fire Fighter Tax Rebate	4,500	4,635	135	3%	
01-411-540	CBVFD - Fireman's Relief Fund	49,902	50,107	205	0%	PA State Subsidy - Varies year to year.
	Subtotal	251,532	256,353	4,821		
413	Public Safety - Code Compliance					
01-413-123	Code Compliance Manager	56,645	64,295	7,650	3%	1 staff member
01-413-140	Clerical Salary	49,061	-	(49,061)	-100%	
01-413-141	Clerical Salary Overtime	2,000	-	(2,000)	-100%	
01-413-142	Code Compliance Officer PT - union	23,716	24,947	1,231	5%	1 staff member/ increase to 25 hours wk 2nd half 2023- do for 2024
01-413-315	Property Inspector F/T	46,190	103,560	57,370	124%	1 staff member/would like another full time inspector \$50k
01-413-192	Employee FICA	13,104	14,587	1,483	11%	
01-413-194	Employee Unemployment Compensation Tax	2,600	2,600	-	0%	
01-413-195	Employee Workers Compensation Insurance	400	400	-	0%	awaiting new rates for 2024
01-413-196	Employee Insurance Coverage Premiums	76,593	78,967	2,374	3%	would include a new hire
01-413-197	Employee Pension Contributions	10,773	11,750	977	9%	this comes at the end of the year
01-413-220	Operating Supplies	5,000	5,150	150	3%	
01-413-231	Fuel, Vehicles	2,000	2,060	60	3%	
01-413-238	Clothing Allowance (Code Enf)	1,200	1,200	-	0%	
01-413-300	Conference & Training	5,000	5,000	-	0%	
01-413-317	Contracted Services - Remedial	5,000	5,000	-	0%	this gets rebilled to homeowner
01-413-318	Payroll Fees	500	800	300	60%	
01-413-321	Code, Phone - Cell, Landline & GPS	2,000	2,000	-	0%	
01-413-340	Printing	2,000	2,000	-	0%	
01-413-376	Maintenance of Vehicles	1,000	1,000	-	0%	

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-413-420	Dues & Subscriptions	500	500	-	0%	
01-413-425	Fire Inspection Services	5,000	5,500	500	10%	
01-413-471	Enterprise Lease Costs 2023	23,452	23,452	(0)	0%	
	Subtotal	333,734	354,767	21,033		
414	Public Safety - Planning and Zoning					
01-414-122	Zoning Officer	68,985	50,000	(18,985)	-28%	1 staff member-changed in 2024 to Zoning Officer
01-414-140	Clerical Salary	49,061	50,533	1,472	3%	1 staff member
01-414-141	Clerical Salary Overtime	1,200	1,236	36	3%	
01-414-192	Employee FICA	8,347	7,863	(484)	-6%	
01-414-194	Employee Unemployment Compensation Tax	1,050	1,050	-	0%	
01-414-195	Employee Workers Compensation Insurance	300	348	48	16%	awaiting new rates for 2024
01-414-196	Employee Insurance Coverage Premiums	29,773	30,160	387	1%	awaiting new rates for 2024 will come 10/2023
01-414-197	Employee Pension Contributions	8,333	7,124	(1,209)	-15%	this comes at the end of the year
01-414-220	Operating Supplies	3,000	3,090	90	3%	
01-414-231	Fuel, Vehicles	350	-	(350)	-100%	
01-414-300	Conference & Training	2,000	2,000	-	0%	
01-414-313	Official Borough Mapping	25,000	25,000	-	100%	not used in 2023 will use in 2024
01-414-318	Payroll Fees	250	495	245	98%	
01-414-321	Zoning, Phone - Cell	800	800	-	0%	
01-414-376	Maintenance of Vehicles	200	-	(200)	-100%	
01-414-420	Dues & Subscriptions	1,000	1,030	30	3%	
01-414-550	CLG Matching Mini Grant	5,000	5,000	-	100%	not used in 2023 yet will use in 2024
	Subtotal	204,649	185,729	(18,920)		
415	Public Safety - Emergency Management					
						** budget for the EOC trailer, etc for future here, new account
01-415-220	Operating Supplies - PPE/Stock Items	1,500	1,545	45	3%	
01-415-340	Disaster Planning Material	500	500	-	0%	
01-415-500	EOC Supplies - per 2022 LC ARPA GRANT	40,200	-	(40,200)	100%	
01-415-600	EOC Supplies	-	3,000	3,000	100%	
01-415-700	Emergency Management, Phone - Cell	1,000	1,030	30	3%	** Jim Chippy & James
	Subtotal	43,200	6,075	(37,125)		
423	Human Services - Community					
01-423-001	Human Services - Community	500	5,000	4,500		requested by B Fisher
	Subtotal	500	5,000	4,500		
426	Public Works - Recycling Collection & Disposal					

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-426-101	Recycling Marketing/Education	500	500	-	0%	
01-426-102	Recycling Maintenance of Equip. & Bldgs	12,000	12,000	-	0%	
01-426-103	904 Collection Expenses	2,000	3,000	1,000	50%	
01-426-140	Recycling -Staff	54,717	57,124	2,407	4%	1 staff member// recycling center to be open more often: March - October \$1,200.00
01-426-231	Recycling - Diesel	6,000	6,180	180	3%	
01-426-362	Recycling - Utilities	2,000	1,000	(1,000)	0%	
	Subtotal	77,217	79,804	2,587		
429	Public Works - Wastewater Collection & Disposal					
01-429-188	WWTP, Contracted Services	500	500	-	0%	Property sale will be ????????
01-429-260	WWTP, Maintenance of Equipment	750	750	-	0%	
01-429-314	WWTP, Legal Expenses	-	-	-	0%	
01-429-321	WWTP, Phone - Cell & Landline	1,500	1,500	-	0%	
01-429-361	WWTP, Electrical Usage	1,750	1,750	-	0%	
01-429-362	WWTP, Natural Gas Usage	2,750	2,750	-	0%	
01-429-365	WWTP, Biosolids Management	1,000	1,000	-	0%	
01-429-366	WWTP, Water Usage	1,800	1,800	-	0%	
01-429-367	WWTP, Grit/Material Disposal	2,500	2,500	-	0%	
01-429-373	WWTP, Building & Property Maintenance	2,000	2,000	-	0%	
	Subtotal	14,550	14,550	-		
430	Public Works - Highway					
01-430-122	Public Works Manager Salary	81,947	84,405	2,458	3%	1 staff member
01-430-140	Highway Personnel Salaries	335,000	393,868	58,868	18%	5 staff members - 1 staff classed under 426/ hire 1 laborer in 2024 (48818)
01-430-141	Clerical Salary	49,061	50,533	1,472	3%	1 staff member
01-430-145	Clerical Overtime	-	1,030	1,030	100%	new in 2024
01-430-142	Street Sweeper Debris Disposal	1,500	1,545	45	3%	
01-430-143	Storm Water Supplies	5,000	5,150	150	3%	
01-430-144	Highway Employee License Bonus	4,000	4,000	-	0%	
01-430-165	Employee Certification & Testing	1,200	1,236	36	3%	
01-430-183	Employee Salaries Overtime	19,000	19,570	570	3%	
01-430-192	Employee FICA	40,000	40,000	-	0%	
01-430-194	Employee Unemployment Compensation Tax	3,500	3,500	-	0%	
01-430-195	Employee Workers Compensation Insurance	63,690	64,327	637	1%	
01-430-196	Employee Insurance Coverage Premiums	197,861	158,511	(39,350)	-20%	
01-430-197	Employee Pension Contributions	32,621	34,068	1,447	4%	

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-430-200	Operating Supplies	15,000	15,450	450	3%	
01-430-231	Fuel, Vehicles	50,000	51,500	1,500	3%	
01-430-238	Highway Uniform Cleaning	5,141	5,295	154	3%	
01-430-239	Employee Clothing Allowance	2,700	2,781	81	3%	
01-430-245	Highway Supplies	15,000	15,450	450	3%	
01-430-300	Conference & Training	2,000	2,060	60	3%	
01-430-317	Contracted Services	4,000	4,000	-	0%	
01-430-318	Payroll Fees	1,000	1,100	100	10%	
01-430-321	Highway, Phone - Cell & Landline & GPS	8,000	8,240	240	3%	
01-430-361	Highway Building Electrical Usage	4,348	4,478	130	3%	
01-430-363	Highway, Natural Gas Usage	8,435	9,279	844	10%	
01-430-366	Highway Building Water Usage	2,000	2,060	60	3%	
01-430-373	Maintenance & Repair of Building	4,000	4,120	120	3%	
01-430-375	Maintenance & Repairs of Equipment	38,500	42,350	3,850	10%	
01-430-471	Enterprise Lease Costs 2023	69,640	76,604	6,964	10%	
	Subtotal	1,064,144	1,106,511	42,367	4%	

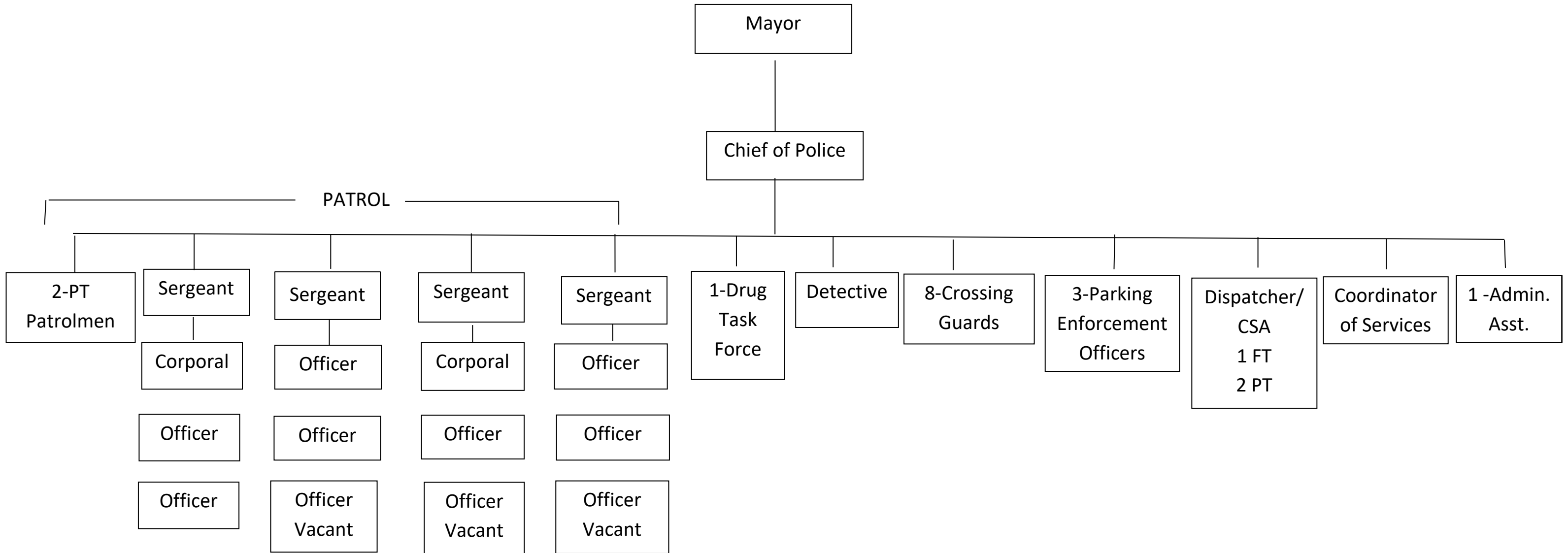
433-434	Public Works - Traffic Control and Street Lights					
01-433-260	Street Signs	6,000	7,500	1,500	25%	moved from 01-431-246 per JG
01-433-374	Traffic Lights, Maintenance	16,000	16,000	-	0%	
01-434-375	Street Lighting, Maintenance	1,500	1,500	-	0%	
	Subtotal	23,500	25,000	1,500	6%	
444	Market House					
01-444-120	Market Manager Salary	53,560	55,167	1,607	3%	
01-444-192	Employee FICA	4,106	4,229	123	3%	
01-444-194	Employee UC TAX	500	500	-	0%	
01-444-195	Employee Workers Compensation Insurance	200	200	-	0%	
01-444-196	Employee Insurance Coverage Premiums	11,507	14,962	3,455	30%	last year was a partial year for health insurance
01-444-197	Employee Pension Contributions	3,749	3,862	113	3%	this comes at the end of the year
01-444-226	Market House, Supplies	9,010	9,280	270	3%	
01-444-317	Market House, Contracted Services	10,000	13,000	3,000	30%	cleaning no longer outsourced/includes kitchen clean
01-444-318	Payroll Fees	120	200	80	67%	
01-444-321	Market House, Phone & Internet	3,000	3,000	-	0%	
01-444-340	Market House, Advertising	-	10,000	10,000	100%	new in 2024 - includes news letter

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-444-361	Market House, Electrical Usage	9,000	9,900	900	10%	
01-444-362	Market House, Natural Gas Usage	10,400	13,520	3,120	30%	kitchen and entire market house
01-444-366	Market House, Water & Sewer Usage	4,000	4,400	400	10%	
01-444-373	Market House, Maintenance of Building	12,000	12,360	360	3%	
01-444-430	Market House, Property Tax Expense	9,010	-	(9,010)	-100%	
	Subtotal	140,162	154,580	14,418	10%	
450	Boards and Committees					
01-450-101	HARB - Agenda & Minutes Contracted Svcs	1,500	1,500	-	0%	
01-450-301	Parks & Recreation - Operational	5,000	5,000	-	0%	
01-450-401	Community Programs - Operational	1,500	1,500	-	0%	
01-450-601	Zoning Hearing Board - Stenographer	6,000	6,000	-	0%	Zoning Hearing Board - Stenographer / Legal Fees
01-450-701	Civil Service Commission - Operational	500	500	-	0%	
01-450-801	Columbia River Front Advisory Committee	500	500	-	0%	
01-450-901	Planning Commission - Operational	500	500	-	0%	
	Subtotal	15,500	15,500	-		
452	Contributions and Community Investment					
01-452-505	Columbia Historic Preservation Society	7,500	7,500	-	0%	Community-Based Organization Budgetary Requests
01-452-541	Mount Bethel Cemetery	5,000	5,000	-	0%	Community-Based Organization Budgetary Requests
01-452-544	Columbia Public Library	5,000	15,000	10,000	200%	Community-Based Organization Budgetary Requests
01-452-545	Columbia United Veterans Council	500	500	-	0%	Community-Based Organization Budgetary Requests
01-452-549	Columbia Cat Action Team	6,600	7,360	760	100%	Community-Based Organization Budgetary Requests
	Subtotal	24,600	35,360	10,760		
454	Culture - Parks					
01-454-372	Columbia Crossings, Natural Gas Usage	3,000	3,300	300	10%	
01-454-373	Columbia Crossings, Land Sale Inst (OCPG)	5,000	5,000	-	0%	
01-454-374	Columbia Crossings, Electrical Usage	3,500	3,850	350	10%	
01-454-375	Columbia Crossings, Water & Sewer Usage	2,000	2,200	200	10%	
01-454-376	Columbia Crossings, Phone	3,783	4,161	378	10%	
01-454-377	Columbia Crossings, Contracted Services	6,000	6,000	-	0%	
01-454-378	Columbia Crossings, Building/Prop Maint.	5,000	5,500	500	10%	
01-454-379	Columbia Crossing, Contracted Mgmt Fees	114,863	114,863	-	0%	PARTIAL expenditure supported by Cell Tower and LCSWMA
01-454-451	Maintenance of Parks - Makle Park	2,060	5,000	2,940	143%	
01-454-452	Maintenance of Parks - River Park	3,773	3,886	113	3%	
01-454-453	Maintenance of Parks - Locust Park	6,180	6,180	-	0%	

NOT APPROVED

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
01-454-454	Maintenance of Parks - Veterans Memorial	2,060	3,000	940	46%	
01-454-455	Maintenance of Parks - Rotary Park	2,575	2,575	-	0%	
01-454-456	Maintenance of Parks - Mount Bethel	500	500	-	0%	
01-454-457	Maintenance of Parks - Town Square	2,060	2,060	-	0%	
01-454-458	Maintenance of Parks - Zion Hill	500	500	-	0%	
	Subtotal	162,854	168,575	5,721	4%	
471	Debt Service					
01-471-217	Principal-Fulton Bank Bond Refi 2021	547,476	480,000	(67,476)	-12%	
	Subtotal	547,476	480,000	(67,476)		
472	Debt Service					
01-472-217	Interest-Fulton Bank Bond Refi 2021	143,848	141,321	(2,527)	-2%	
	Subtotal	143,848	141,321	(2,527)		
491-492	Other Financing Uses					
01-491-001	Refunds of Prior Year Revenues	500	500	-	0%	
	Subtotal	500	500	-		
GENERAL FUND (FUND 01) - EXPENDITURES		TOTAL	8,229,580	8,617,016	387,436	

COLUMBIA BOROUGH POLICE DEPARTMENT ORGANIZATION CHART 2023



BUDGET WORKSHEET - CAPITAL FUND (F18)
BUDGET YEAR 2023

NOT APPROVED

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	PRIOR YEAR BUDGET CHANGE %
CAPITAL FUND (FUND 18) - REVENUE			
18-301-001	Transfer from Fund Balance	1,201,622	-59%
18-341-100	Interest Income	7,000	100%
18-354-100	DEP recycling Grant	350,000	100%
18-354-076	N ParkSvc-Columbia River Park PIII Grant	30,000	0%
18-354-077	2nd St- Perry St to Union/CDBG	200,000	100%
18-354-078	McGinness BIOS Funding	2,000,000	100%
18-354-079	Makle Park Grant - (DCNR)	478,393	100%
18-354-080	Makle Park Grant - (TMOBILE)	50,000	100%
18-354-081	158 River Front Storm System (place holder)	-	0%
CAPITAL FUND (FUND 18) - REVENUE		4,317,015	
CAPITAL FUND (FUND 18) - EXPENDITURES			
18-410-759	PD Community Camera System	40,000	0%
18-430-755	Grinder Replacement	508,000	100%
18-438-001	Walnut St Improve/Smart Growth	50,000	100%
18-450-001	McGinness Airport Development Project	500,000	-50%
18-450-002	McGinness Project -2023	2,000,000	100%
18-454-100	Park Improvements/Upgrades	30,000	0%
18-463-673	158 River Front Storm System (place holder)	-	0%
18-465-001	Columbia River Park - Phase 3	20,000	0%
18-465-002	Makle Park Improvements	606,015	100%
18-480-400	4th Street Bridge Improvements	63,000	0%
18-480-800	2nd St Perry St & Union St/ CDBG	300,000	100%
18-480-700	800 Block of Chestnut Street	200,000	0%
CAPITAL FUND (FUND 18) - EXPENDITURES		4,317,015	

Columbia Borough

BUDGET WORKSHEET - ARPA FUND (F21)

BUDGET YEAR **2023**

ACCOUNT #	ACCOUNT DESCRIPTION	2022 ACTUALS @ 8/31/2022	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT	PRIOR PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
ARPA FUND (FUND 21) - REVENUE							
21-351-101	Transfer to Fund Balance		-	438,750	-	0%	Varies to Budget
21-341-001	Interest Income	179	-	250	250	100%	
21-351-102	ARPA - American Rescue	1,713	541,952	-	(541,952)	100%	
ARPA FUND (FUND 21) - REVENUE		1,892	541,952	439,000	(541,702)		
ARPA FUND (FUND 21) - EXPENDITURES							
21-463-670	River Front Storm System Improvements	7,938	136,000	136,000	-	0%	
21-463-671	Shawnee/ Mill St Drainage Improvements	-	53,000	53,000	-	0%	
21-463-672	APPROVED ARPA Fund Exp - per guidelines	15,000	100,000	100,000	-	0%	
21-463-673	158 River Front Storm System Improvement	-	-	150,000	150,000	100%	
ARPA FUND (FUND 21) - EXPENDITURES		22,938	289,000	439,000	150,000		

Columbia Borough

BUDGET WORKSHEET - ARPA FUND (F21)

BUDGET YEAR **2023**

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	PRIOR YEAR BUDGET CHANGE %
ARPA FUND (FUND 21) - REVENUE			
21-351-101	Transfer to Fund Balance	438,750	0%
21-341-001	Interest Income	250	100%
ARPA FUND (FUND 21) - REVENUE		439,000	
ARPA FUND (FUND 21) - EXPENDITURES			
21-463-670	River Front Storm System Improvements	136,000	0%
21-463-671	Shawnee/ Mill St Draininage Improvements	53,000	0%
21-463-672	APPROVED ARPA Fund Exp - per guidelines	100,000	0%
21-463-673	158 River Front Storm System Improvement	150,000	100%
ARPA FUND (FUND 21) - EXPENDITURES		439,000	

Columbia Borough

BUDGET WORKSHEET - ARPA FUND (F21)

BUDGET YEAR 2023

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	PRIOR YEAR BUDGET CHANGE %
ARPA FUND (FUND 21) - REVENUE			
21-351-101	Transfer to Fund Balance	875,810	0%
21-341-001	Interest Income	250	100%
ARPA FUND (FUND 21) - REVENUE		876,060	
ARPA FUND (FUND 21) - EXPENDITURES			
21-463-670	River Front Storm System Improvements	136,000	0%
21-463-671	Shawnee/ Mill St Drainage Improvements	53,000	0%
21-463-672	APPROVED ARPA Fund Exp - per guidelines	100,000	0%
21-463-673	158 River Front Storm System Improvement	150,000	100%
21-463-674	Dual Band Radios - Public Safety	125,000	100%
21-463-675	EOC - Lancaster County ARPA Match	12,060	100%
21-492-001	Revenue Loss / Covid-19 Financial Impact	300,000	100%
ARPA FUND (FUND 21) - EXPENDITURES		876,060	

COLUMBIA BOROUGH
BUDGET WORKSHEET - BOND CAPITAL FUND (F30)
 Budget Year **2023**

ACCOUNT #	ACCOUNT DESCRIPTION	2022 CURRENT ACTUALS @ 08/31/2022	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT	PRIOR PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
BOND CAPITAL FUND (FUND 30) - REVENUE							
30-301-001	Transfer from Fund Balance	-	-	-			Varies to Budget.
30-354-010	RACP - Market House Grant Phase I		1,158,768	1,338,000	179,232	15%	
30-354-013	RACP - Market House Grant Phase II		591,232	412,000	(179,232)	-30%	
30-354-076	LCPC - SmartGrowth Trans. Grant,WalnutSt	-	-	867,100	867,100	100%	Coming in 2023.
30-395-001	Refund of Prior Year Expenditures	28,280	-	-			
BOND CAPITAL FUND (FUND 30) - REVENUE		28,280	1,750,000	2,617,100	867,100		
BOND CAPITAL FUND (FUND 30) - EXPENDITURES							
30-401-001	Transfer to Fund Balance Reserve	-	517,036	850,000	332,964	64%	Varies to Budget
30-402-360	Bank, Custody, & Agent Fees	-	-	-			
30-438-001	Walnut Street Improvements/Smart Growth	-	-	867,100	867,100	100%	Coming in 2023.
30-444-375	Market House Improvements (RACP PhaseI)	13,144	50,000	-	(50,000)	-100%	includes Phase 3 River Park Improvements
30-444-376	Economic Development Improvements (RACP Phase2)	274	1,182,464	899,500	(282,964)	-24%	
30-491-001	Refunds of Prior Year Revenues	-	500	500	-		Static - \$500.00
BOND CAPITAL FUND (FUND 30) - EXPENDITURES		13,418	1,750,000	2,617,100	867,100		

COLUMBIA BOROUGH
BUDGET WORKSHEET - BOND CAPITAL FUND (F30)
BUDGET YEAR 2023

ACCOUNT #	ACCOUNT DESCRIPTION	2023 BUDGET AMOUNT	PRIOR YEAR BUDGET CHANGE %
BOND CAPITAL FUND (FUND 30) - REVENUE			
30-301-001	Transfer from Fund Balance	-	
30-354-010	RACP - Market House Grant Phase I	1,338,000	15%
30-354-013	RACP - Market House Grant Phase II	412,000	-30%
30-354-076	LCPC - SmartGrowth Trans. Grant,WalnutSt	867,100	100%
30-395-001	Refund of Prior Year Expenditures	-	
BOND CAPITAL FUND (FUND 30) - REVENUE		2,617,100	
BOND CAPITAL FUND (FUND 30) - EXPENDITURES			
30-401-001	Transfer to Fund Balance Reserve	850,000	64%
30-438-001	Walnut Street Improvements/Smart Growth	867,100	100%
30-444-376	Economic Development Improvements (RACP Phase2)	899,500	-24%
30-491-001	Refunds of Prior Year Revenues	500	
BOND CAPITAL FUND (FUND 30) - EXPENDITURES		2,617,100	

COLUMBIA BOROUGH

BUDGET WORKSHEET - LIQUID FUELS FUND (F35)

Budget Year **2024**

ACCOUNT #	ACCOUNT DESCRIPTION	2023 CURRENT ACTUALS @ 08/31/2023	2023 BUDGET AMOUNT	2024 BUDGET AMOUNT	PROPOSAL CHANGE	PRIOR YEAR BUDGET CHANGE %	BUDGET NOTES
HIGHWAY AID FUND (FUND 35) - REVENUE							
35-301-001	Transfer from Fund Balance	-	169,746	531,345	213%	0%	Varies to Budget.
35-341-100	Interest Income	34,473	6,000	40,000	567%	567%	Average - Actuals*
35-354-030	Highway Liquid Fuels	257,635	253,125	254,010	0.35%	0%	Estimated Allocation from PA, Received September Annually
35-354-031	Turnback Program	5,720	5,720	5,720	0%	0%	Estimated Allocation from PA, Received September Annually
35-354-074	CDBG - PERRY and Union (2nd St)	-----	200,000	-----	100%	100%	New Project 2023 - funds would hit general fund
HIGHWAY AID FUND (FUND 35) - REVENUE		297,828	634,591	831,075			
HIGHWAY AID FUND (FUND 35) - EXPENDITURES							
35-401-001	Transfer to Fund Balance Reserve	-	-	-		0%	Varies to Budget.
35-432-200	Snow & Ice Removal	-	19,000	19,000	0%	0%	Contract - 2 years - 2023 and 2024
35-433-001	Traffic Control Devices	-	12,000	12,000	0%	0%	Average - Actuals*
35-434-001	Street Lighting - Electrical Usage	66,050	102,591	99,075	-3%	-3%	Average - Actuals*
35-434-002	Traffic Lights - Electrical Usage	4,045	9,500	9,500	0%	0%	Average - Actuals*
35-438-010	ADA Curb Construction	-	-	-	-		
35-438-245	Highway Supplies/Aggregates	-	6,000	6,000	-	0%	Static - \$6,000.00
35-438-246	Highway Supplies/Other	-	3,000	3,000	-	0%	Static - \$3,000.00
35-438-247	Highway Equipment Maintenance		7,500	7,500	-	0%	
35-438-740	Purchase of Hook Lift Truck			200,000			NEW in 2024
35-354-074	CDBG - Perry & Union (2nd St)	2,853	300,000	-			will there be a new project in 2024
35-354-075	CDBG Union 2nd to 3rd St	-	-	300,000			
35-439-085	Current Year Street Improvements	33,725	175,000	175,000	-	0%	Rename Street Paving and ADA Curb in 2024
HIGHWAY AID FUND (FUND 35) - EXPENDITURES		106,674	634,591	831,075			