



# City of Sharon General Fund - Revenues

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual 1/1 to 9/30/2024	2025 Budget
301-100	Current Real Estate	\$2,700,000	\$2,750,881	\$2,710,000	\$2,701,070	\$2,710,000	\$2,697,729	\$2,650,000	\$2,328,650	2,580,000.00
301-410	Tax Claim Bureau	\$370,000	\$410,913	\$375,000	\$399,222	\$375,000	\$314,055	\$335,000	\$275,065	\$340,000
	<b>Subtotal Real Estate</b>	<b><u>\$3,070,000</u></b>	<b><u>\$3,161,794</u></b>	<b><u>\$3,085,000</u></b>	<b><u>\$3,100,292</u></b>	<b><u>\$3,085,000</u></b>	<b><u>\$3,011,784</u></b>	<b><u>\$2,985,000</u></b>	<b><u>\$2,603,715</u></b>	<b><u>\$2,920,000</u></b>
310-010	Per Capita Current	\$40,000	\$41,481	\$40,000	\$40,447	\$40,000	\$40,813	\$40,000	\$25,176	\$40,000
310-020	Per Capita Prior Years	\$14,000	\$20,028	\$15,000	\$14,142	\$20,000	\$14,938	\$15,000	\$13,159	\$15,000
310-100	Realty Transfer Tax	\$200,000	\$389,152	\$200,000	\$550,809	\$250,000	\$532,838	\$300,000	\$439,887	\$400,000
310-200	Earned Income Resident Tax	\$2,750,000	\$2,919,176	\$2,850,000	\$3,273,059	\$3,000,000	\$3,359,665	\$3,500,000	\$2,665,537	\$3,519,000
310-250	Delinquent Wage Tax	\$100,000	\$65,924	\$80,000	\$135,520	\$80,000	\$187,949	\$100,000	\$143,636	\$150,000
310-300	Non-Resident Distribution	\$440,000	\$554,388	\$500,000	\$567,178	\$550,000	\$505,530	\$525,000	\$371,687	\$500,000
310-500	Local Services Tax	\$220,000	\$213,911	\$220,000	\$214,092	\$205,000	\$198,240	\$200,000	\$143,807	\$200,000
310-700	Mechanical Devices	\$10,500	\$11,120	\$11,000	\$12,340	\$11,000	\$12,170	\$12,000	\$15,145	\$13,000
	<b>Subtotal Local Enabling Taxes</b>	<b><u>\$3,774,500</u></b>	<b><u>\$4,215,180</u></b>	<b><u>\$3,916,000</u></b>	<b><u>\$4,807,587</u></b>	<b><u>\$4,156,000</u></b>	<b><u>\$4,852,143</u></b>	<b><u>\$4,692,000</u></b>	<b><u>\$3,818,033</u></b>	<b><u>\$4,837,000</u></b>
320-020	Building Permits	\$10,000	\$15,010	\$12,000	\$11,319	\$12,000	\$22,712	\$15,000	\$26,900	\$20,000
320-030	Misc. Licenses	\$23,000	\$62,010	\$20,000	\$14,625	\$20,000	\$21,428	\$25,000	\$23,815	\$25,000
320-040	Rental Inspections/Licenses	\$0	\$0	\$110,000	\$36,050	\$50,000	\$40,430	\$50,000	\$56,420	\$333,249
320-070	Other Permits	\$6,000	\$5,004	\$5,500	\$5,158	\$5,500	\$5,258	\$5,500	\$29,242	\$25,000
	<b>Subtotal License and Permits</b>	<b><u>\$39,000</u></b>	<b><u>\$82,024</u></b>	<b><u>\$147,500</u></b>	<b><u>\$67,152</u></b>	<b><u>\$87,500</u></b>	<b><u>\$89,827</u></b>	<b><u>\$95,500</u></b>	<b><u>\$136,377</u></b>	<b><u>\$403,249</u></b>
321-800	Cable Franchise Fee	\$170,000	\$173,851	\$170,000	\$164,547	\$170,000	\$148,181	\$170,000	\$68,595	\$140,000
	<b>Subtotal Non-Business Licenses/Permits</b>	<b><u>\$170,000</u></b>	<b><u>\$173,851</u></b>	<b><u>\$170,000</u></b>	<b><u>\$164,547</u></b>	<b><u>\$170,000</u></b>	<b><u>\$148,181</u></b>	<b><u>\$170,000</u></b>	<b><u>\$68,595</u></b>	<b><u>\$140,000</u></b>

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual 1/1 to 9/30/2024	2025 Budget
331-100	City Fines & Costs	\$77,000	\$57,561	\$70,000	\$56,406	\$55,000	\$56,965	\$55,000	\$47,304	\$55,000
331-200	Demolition Payments	\$10,000	\$94,135	\$25,000	\$66,573	\$50,000	\$0	\$50,000	\$838	\$0
	<b>Subtotal Fines, Forfeits and Costs</b>	<b><u>\$87,000</u></b>	<b><u>\$151,696</u></b>	<b><u>\$95,000</u></b>	<b><u>\$122,979</u></b>	<b><u>\$105,000</u></b>	<b><u>\$56,965</u></b>	<b><u>\$105,000</u></b>	<b><u>\$48,142</u></b>	<b><u>\$55,000</u></b>
340-100	Interest Earned	\$30,000	\$8,934	\$8,000	\$54,746	\$50,000	\$175,134	\$120,000	\$149,205	\$100,000
340-200	CDBG Rent	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
340-300	Royalties	\$0	\$1,310	\$1,000	\$1,118	\$1,200	\$325	\$1,000	\$288	\$300
	<b>Subtotal Interest and Rents</b>	<b><u>\$37,000</u></b>	<b><u>\$17,244</u></b>	<b><u>\$16,000</u></b>	<b><u>\$62,864</u></b>	<b><u>\$58,200</u></b>	<b><u>\$182,459</u></b>	<b><u>\$128,000</u></b>	<b><u>\$156,493</u></b>	<b><u>\$107,300</u></b>
350-100	Payments in Lieu of Taxes	\$28,000	\$30,003	\$28,000	\$27,301	\$28,000	\$25,359	\$28,000	\$15,000	\$27,000
350-200	Utility Tax Refund	\$6,500	\$7,167	\$6,500	\$7,128	\$7,000	\$7,025	\$7,000	\$0	\$7,000
350-400	Beverage License	\$0	\$1,550	\$0	\$5,450	\$5,500	\$7,100	\$7,000	\$4,850	\$5,000
350-500	State Pension Aid	\$445,000	\$479,728	\$465,000	\$518,045	\$515,000	\$576,961	\$525,000	\$717,237	\$675,000
350-540	Insurance Proceeds	\$2,500	\$49,208	\$2,500	\$95,615	\$2,500	\$211,950	\$2,500	\$130	\$0
350-800	School Resource Officer Grant	\$175,000	\$108,107	\$75,000	\$60,277	\$150,000	\$110,803	\$155,000	\$118,114	\$310,000
351-000	PEMA	\$0	\$0	\$0	\$18,421	\$0	\$20,148	\$0	\$0	\$0
351-100	Assistance to Firefighters Grant	\$0	\$0	\$0	\$0	\$199,286	\$199,286	\$0	\$0	\$0
351-200	Staffing for Adequate Fire and Emergency Response (SAFER) Grant	\$0	\$0	\$0	\$0	\$271,170	\$152,569	\$238,848	\$103,550	\$258,000
351-300	BVP Grant	\$0	\$0	\$0	\$0	\$0	\$8,351	\$0	\$0	\$0
354-000	State Grants-PennDot MM	\$0	\$0	\$0	\$849,467	\$0	\$0	\$0	\$0	\$0
354-100	State Grants - DCED MM	\$0	\$0	\$0	\$20,352	\$0	\$0	\$0	\$0	\$0
354-150	Recycling/Act 101 Grant	\$0	\$0	\$0	\$16,210	\$15,000	\$9,703	\$10,000	\$8,559	\$9,000
354-200	State Grants - Library	\$0	\$0	\$0	\$162,114	\$0	\$0	\$0	\$0	\$0
354-210	State Grants ISRP	\$0	\$0	\$0	\$31,060	\$0	\$0	\$0	\$0	\$0
355-009	Act 13	\$6,000	\$3,912	\$6,500	\$6,521	\$6,500	\$8,059	\$0	\$4,622	\$5,000
357-050	Mercer County Pass-Thru Grants	\$0	\$0	\$0	\$0	\$0	\$20,421	\$0	\$0	\$0
	<b>Subtotal Grant &amp; Gifts</b>	<b><u>\$663,000</u></b>	<b><u>\$679,675</u></b>	<b><u>\$583,500</u></b>	<b><u>\$1,817,960</u></b>	<b><u>\$1,199,956</u></b>	<b><u>\$1,357,734</u></b>	<b><u>\$973,348</u></b>	<b><u>\$972,061</u></b>	<b><u>\$1,296,000</u></b>

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual 1/1 to 9/30/2024	2025 Budget
360-000	Sewage Admin Fee	\$100,000	\$100,000	\$106,000	\$100,600	\$102,000	\$101,218	\$102,000	\$81,855	\$102,500
360-050	Sewage Postage	\$4,500	\$3,034	\$4,500	\$2,144	\$4,000	\$2,699	\$2,500	\$1,309	\$2,500
360-100	Sewage Fuel	\$7,500	\$8,527	\$8,000	\$10,690	\$6,000	\$8,187	\$6,500	\$3,615	\$7,000
360-150	Sewage Demo Reimb	\$0	\$115,491	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$31,185	\$100,000
360-160	Sewage Financial Svcs	\$95,546	\$95,464	\$106,354	\$95,696	\$117,000	\$111,687	\$120,000	\$64,711	\$134,000
360-200	Municipal Liens	\$1,000	\$2,700	\$1,000	\$3,160	\$1,500	\$3,120	\$2,500	\$2,730	\$3,000
360-300	Tax Certificate Fee	\$7,000	\$8,135	\$7,500	\$8,695	\$8,000	\$7,795	\$8,000	\$7,065	\$8,000
360-400	Street Excavations	\$25,000	\$41,162	\$30,000	\$11,496	\$20,000	\$16,673	\$20,000	\$14,024	\$20,000
360-550	Sharon Waterfire Reimb	\$5,000	\$2,500	\$7,500	\$0	\$5,000	\$0	\$0	\$0	\$0
360-620	Parking Lot Leases	\$12,925	\$12,900	\$12,925	\$12,900	\$12,925	\$12,925	\$12,925	\$225	\$225
360-630	Solid Waste Collection and Dis	\$100,000	\$99,796	\$100,000	\$86,629	\$100,000	\$265,240	\$200,000	\$115,263	\$220,000
	<b>Subtotal Departmental Earnings</b>	<b><u>\$358,471</u></b>	<b><u>\$489,709</u></b>	<b><u>\$458,779</u></b>	<b><u>\$432,010</u></b>	<b><u>\$476,425</u></b>	<b><u>\$629,544</u></b>	<b><u>\$574,425</u></b>	<b><u>\$321,981</u></b>	<b><u>\$597,225</u></b>
361-000	Appeals Fee	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0
361-700	Duplicate Fee	\$25,000	\$30,770	\$25,000	\$30,770	\$30,000	\$32,715	\$30,000	\$33,410	\$31,000
	<b>Subtotal Charges for Services</b>	<b><u>\$25,000</u></b>	<b><u>\$30,770</u></b>	<b><u>\$25,000</u></b>	<b><u>\$30,770</u></b>	<b><u>\$30,000</u></b>	<b><u>\$33,915</u></b>	<b><u>\$30,000</u></b>	<b><u>\$33,410</u></b>	<b><u>\$31,000</u></b>
370-200	General Miscellaneous	\$10,000	\$8,524	\$10,000	\$46,818	\$10,000	\$16,785	\$10,000	\$8,577	\$10,000
370-400	School and County Treasurer	\$110,722	\$89,733	\$110,973	\$94,643	\$100,000	\$101,649	\$100,000	\$48,470	\$135,000
370-500	CDBG Salary/Benefits/Supplies Reimbursement	\$172,668	\$166,823	\$186,276	\$131,421	\$151,045	\$132,598	\$135,859	\$67,513	\$150,000
370-510	Code Reimbursement CDBG	\$50,000	\$0	\$50,000	\$93,323	\$50,000	\$57,935	\$50,000	\$13,275	\$50,000
370-520	Crime Prevention-CDBG	\$0	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0
370-540	Special Services Reim	\$17,500	\$8,491	\$25,000	\$13,618	\$25,000	\$16,563	\$25,000	\$11,165	\$25,000
370-550	Reimbursement Impact Patrol	\$34,000	<b>-\$34,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
370-610	Trash Tags	\$25	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0
370-700	CD Postage	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
370-850	Police OT Reimb	\$7,500	\$350	\$5,000	\$0	\$0	\$0	\$0	\$1,213	\$0

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual 1/1 to 9/30/2024	2025 Budget
370-900	Local Drug Task Force OT	\$5,000	\$3,176	\$2,000	\$8,335	\$5,000	\$5,191	\$5,000	\$6,785	\$5,000
	<b>Subtotal Non-Revenue Receipts</b>	<b><u>\$408,165</u></b>	<b><u>\$243,097</u></b>	<b><u>\$389,498</u></b>	<b><u>\$422,158</u></b>	<b><u>\$341,045</u></b>	<b><u>\$330,721</u></b>	<b><u>\$325,859</u></b>	<b><u>\$156,998</u></b>	<b><u>\$375,000</u></b>
380-100	Sale of Property Supplies	\$750	\$4,791	\$1,000	\$29,702	\$1,500	\$21,207	\$1,500	\$1,813	\$1,500
380-110	Sale of FD Shirts	\$800	\$425	\$500	\$702	\$500	\$651	\$500	\$143	\$0
380-500	Ad Hoc Pension Reimbursement	\$1,500	\$1,325	\$1,300	\$950	\$1,000	\$900	\$900	\$650	\$650
	<b>Subtotal Sale of Property</b>	<b><u>\$3,050</u></b>	<b><u>\$6,541</u></b>	<b><u>\$2,800</u></b>	<b><u>\$31,354</u></b>	<b><u>\$3,000</u></b>	<b><u>\$22,758</u></b>	<b><u>\$2,900</u></b>	<b><u>\$2,606</u></b>	<b><u>\$2,150</u></b>
381-100	Employee Health Care Contributions	\$119,464	\$99,754	\$104,271	\$89,582	\$138,201	\$113,717	\$167,439	\$106,286	\$202,607
381-200	Workers Comp Rebate	\$0	\$5,313	\$0	\$1,977	\$0	\$7,914	\$0	\$0	\$0
	<b>Subtotal Insurance Refunds</b>	<b><u>\$119,464</u></b>	<b><u>\$105,067</u></b>	<b><u>\$104,271</u></b>	<b><u>\$91,559</u></b>	<b><u>\$138,201</u></b>	<b><u>\$121,631</u></b>	<b><u>\$167,439</u></b>	<b><u>\$106,286</u></b>	<b><u>\$202,607</u></b>
387-100	Retiree Hosp Reimb	\$6,626	\$6,981	\$11,104	\$16,291	\$24,823	\$21,365	\$28,123	\$17,113	\$20,000
387-300	Special Events	\$0	\$0	\$0	\$13,675	\$10,000	\$30,630	\$0	\$8,080	\$0
387-400	Contributions/Donations	\$0	\$0	\$0	\$10,353	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal Contributions and Donations</b>	<b><u>\$6,626</u></b>	<b><u>\$6,981</u></b>	<b><u>\$11,104</u></b>	<b><u>\$40,319</u></b>	<b><u>\$34,823</u></b>	<b><u>\$51,995</u></b>	<b><u>\$28,123</u></b>	<b><u>\$25,193</u></b>	<b><u>\$20,000</u></b>
390-200	Highway Aid	\$156,676	\$170,000	\$134,798	\$150,000	\$148,025	\$190,000	\$150,000	\$0	\$150,000
390-700	Refund Prior Year Expenses	\$76,200	\$101,318	\$84,300	\$95,426	\$85,000	\$86,258	\$65,000	\$76,592	\$70,000
390-990	Transfer from C.D.	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$0
	<b>Subtotal Transfers and Borrowings</b>	<b><u>\$232,876</u></b>	<b><u>\$271,318</u></b>	<b><u>\$219,098</u></b>	<b><u>\$245,426</u></b>	<b><u>\$233,025</u></b>	<b><u>\$276,259</u></b>	<b><u>\$215,000</u></b>	<b><u>\$76,592</u></b>	<b><u>\$220,000</u></b>
392-050	Transfer from PA Council Arts	\$0	\$0	\$0	\$0	\$0	\$902	\$0	\$0	\$0
392-100	Transfer from Sick Pay Buyback/Medical Reimb	\$0	\$0	\$200,000	\$151,886	\$170,000	\$7,762	\$160,000	\$40,443	\$116,700
392-200	Transfer from Local Recovery Fund	\$0	\$0	\$111,000	\$2,947,524	\$153,854	\$335,514	\$69,087	\$14,126	\$0
392-650	Transfer from LFRF	\$0	\$29,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal Transfers from Other Funds</b>	<b><u>\$0</u></b>	<b><u>\$29,862</u></b>	<b><u>\$311,000</u></b>	<b><u>\$3,099,410</u></b>	<b><u>\$323,854</u></b>	<b><u>\$344,178</u></b>	<b><u>\$229,087</u></b>	<b><u>\$54,569</u></b>	<b><u>\$116,700</u></b>

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual 1/1 to 9/30/2024	2025 Budget
393-000	Proceeds from Lease	\$0	\$0	\$0	<u>\$157,477</u>	\$0	<u>\$0</u>	\$0	\$0	\$0
<b>Subtotal of General LT Debt</b>										
<b>Revenues</b>		<u>\$8,994,151</u>	<u>\$9,664,809</u>	<u>\$9,534,550</u>	<u>\$14,693,864</u>	<u>\$10,442,028</u>	<u>\$11,510,093</u>	<u>\$10,721,681</u>	<u>\$8,581,052</u>	<u>\$11,323,230</u>