

CITY OF JOHNSTOWN

-GENERAL FUND-



BUDGET SUMMARY - 2026

PAGE	DESCRIPTION	2024	2025	REQUEST	2026 TENTATIVE	BUDGET
REVENUE						
1-3	*REAL PROPERTY TAXES	\$ 6,695,224	\$ 6,828,935	\$ 6,638,833	\$ 6,638,833	\$ 6,638,833
	OTHER REVENUE	\$ 11,656,871	\$ 12,395,536.00	\$ 12,674,200	\$ 12,674,200	\$ 12,674,200
	TAX RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -
	REVENUE TOTAL	\$ 18,352,095	\$ 19,224,471.00	\$ 19,313,033	\$ 19,313,033	\$ 19,313,033
	EXPENTITURE TOTAL	\$ 18,517,369	\$ 19,652,015.00	\$ 19,879,127	\$ 19,656,111	\$ 19,656,111
	DIFFERENCE	\$ (165,274)	\$ (427,544.00)	\$ (566,094)	\$ (343,078)	\$ (343,078)
	FUND BALANCE (USED/ADDED)	\$ 165,274	\$ 427,544.00	\$ 343,078	\$ 343,078	\$ 343,078
	TOTAL	\$ 18,517,369	\$ 19,652,015.00	\$ 19,656,111	\$ 19,656,111	\$ 19,656,111
EXPENDITURES						
1	COMMON COUNCIL	27,100	23,600	24,874	24,874	24,874
1	MAYOR	51,500	51,500	52,000	52,000	52,000
2	CITY TREASURER	211,281	217,591	240,217	209,991	209,991
3	CITY CLERK	89,229	112,826	119,011	119,011	119,011
4	CITY ASSESSOR	49,854	50,406	59,100	59,100	59,100
5	ELECTIONS	24,362	24,362	18,676	18,676	18,676
6	PUBLIC HEALTH	5,000	5,000	5,000	5,000	5,000
7	HISTORIAN	3,290	5,200	5,200	5,200	5,200
8	CITY ATTORNEY	146,500	146,500	142,500	142,500	142,500
8	EMPLOYMENT ATTORNEY			40,000	40,000	40,000
9-19	PUBLIC WORKS	4,512,933	4,712,246	3,357,090	3,304,317	3,304,317
20	INTERNAL CONTROL OFFICER	-	-	-	-	-
21	WATER DEPT. - BUILDING	3,000	3,000	-	-	-
22	WATER DEPT. - ADMIN	135,000	149,467	167,217	221,200	221,200
23	WATER DEPT. - SOURCE/SUPPLY/PURIFICATION	631,795	612,740	687,000	687,000	687,000
24	WATER DEPT. - TRANSMISSION/DISTRIBUTION	952,290	983,349	1,004,000	1,004,000	1,004,000
25	FIRE DEPT.	2,356,487	2,574,170	2,851,224	2,657,224	2,657,224
26	POLICE DEPT.	2,782,076	2,882,221	3,054,304	3,054,304	3,054,304
27	TRAFFIC CONTROL	19,000	19,000	94,000	94,000	94,000
28	ANIMAL CONTROL	40,250	38,250	38,250	38,250	38,250
29	PROGRAM FOR THE AGING	187,052	181,584	188,239	188,239	188,239
30	HUMAN RESOURCE	47,972	49,652	46,000	46,000	46,000
31	UNALLOCATED EXPENDITURES	1,012,800	1,071,550	1,066,050	1,066,050	1,066,050
32	DEBT	340,196	291,490	494,760	494,760	494,760
33	EMPLOYEE BENEFITS	4,888,402	5,446,311	6,124,417	6,124,417	6,124,417
34	BUDGET TOTAL	18,517,369	19,652,015	19,879,127	19,656,111	19,656,111
	ASSESSED VALUATION	470,821,361	471,826,933	458,482,955	458,482,955	458,482,955
	PROPERTY TAX RATE	\$13.91	\$14.19	\$14.48	\$14.48	\$14.48

*assessed value / 1000 x property tax rate

CITY OF JOHNSTOWN

-REVENUES-



MARY - 2026

DESCRIPTION	2026			
	2024	2025	REQUEST	TA
REVENUE				
*REAL PROPERTY TAXES	6,545,109	6,828,935	\$ 6,638,833	
UNCOLLECTED TAXES	(120,000)	-	-	
TOTAL	6,425,109	6,828,935	6,638,833	
REVENUES				
GAIN ON SALE OF TAX ACQUIRED	-	-	-	
PAYMENT IN LIEU OF TAXES	29,000	29,000	29,000	
INT & PENALTIES	125,000	125,000	125,000	
SALES TAX	5,166,621	5,573,286	5,851,950	
UTILITIES TAX	150,000	150,000	150,000	
TREASURER FEES	3,000	3,000	3,000	
TAX ADVERTISING	7,000	7,000	7,000	
CITY CLERK FEES	6,000	6,000	6,000	
PUBLIC HEALTH FEES	4,000	4,000	4,000	
EMS CHARGES	-	-	-	
PUBLIC WORKS	2,000	2,000	2,000	
METERED WATER SALES - RESIDENTIAL	1,300,000	1,400,000	1,400,000	
METERED WATER SALES - COMMERCIAL	1,100,000	1,200,000	1,200,000	
METERED WATER MONTHLY	18,000	18,000	18,000	
CHARGES FOR SERVICES	1,000	1,000	1,000	
CHARGES FOR SERVICES - DIST SURCHARGE	750	750	750	
CHARGES FOR SERVICES - TAPS	1,500	1,500	1,500	
INTEREST & PENALTIES - WATER RENTS	20,000	20,000	20,000	
WATER SERVICES - OTHER GOVT	50,000	50,000	50,000	
INTEREST & EARNINGS	2,000	5,500	5,500	
INTEREST & EARNINGS	1,500	30,000	30,000	
RENTAL OF REAL PROEPRTY	2,000	2,000	2,000	
COMMISSIONS (TV)	100,000	100,000	100,000	
RACING & WAGER	-	-	-	
BINGO - CITY SHARE	-	-	-	
DOG LICENSE - CITY SHARE	4,000	4,000	4,000	
PERMITS - BUILDING	50,000	50,000	50,000	
LANDFILL PERMITS	30,000	30,000	30,000	
FINES & FORFEIT	60,000	60,000	60,000	
SALE OF SCRAP METAL	2,000	2,000	2,000	
SALE OF REAL PROPERTY	-	-	-	
SALE OF EQUIPMENT	20,000	20,000	20,000	
INSURANCE RECOVERIES	20,000	20,000	20,000	
REFUND - PRIOR YEAR EXP	-	-	-	
GIFTS & DONATIONS	-	-	-	
GRANTS FROM LOCAL GOVT	3,500	3,500	3,500	
PREMIUM OBLIGATION	-	-	-	
PROCEEDS FROM SEIZED PROPERTY	-	-	-	
MISC REVENUE	-	-	-	
STATE AID - PER CAP (Rev.Share)	1,750,000	1,850,000	1,850,000	
STATE AID - MORTGAGE TAX	105,000	105,000	105,000	
STATE AID - COURT FACILITIES	23,000	23,000	23,000	
REAL PROPERTY TAX ADMIN	-	-	-	
STATE AID-OTHER	-	-	-	
STATE AID - COURT SEC COSTS	50,000	50,000	50,000	
STATE AID - OTHER PUBLIC SAFETY	-	-	-	
PUBLIC SAFETY CAPITAL	-	-	-	
CONS. HWY. AID	1,200,000	1,200,000	1,200,000	
STATE AID - HWY CAPITAL PROJECTS	150,000	150,000	150,000	
STATE AID - DISASTER ASSISTANCE	-	-	-	
STATE AID - YOUTH	-	-	-	
STATE AID - CONS. PROG	-	-	-	
FEDERAL AID - OTHER	-	-	-	
FEDERAL PROGRAM AID	-	-	-	
FEDERAL & DISASTER ASSISTANCE	-	-	-	
TRANSFERS	100,000	100,000	100,000	
SUB TOTAL	11,656,871	12,395,536	12,674,200	

CITY OF JOHNSTOWN

-EXPENDITURES-



BUDGET SUMMARY - 2026
MAYOR

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 1210.100	PERSONAL SERVICE	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
A 1210.420	CONFERENCE / TRAVEL	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
A 1210.420	SUPPLIES	\$ -	\$ -	\$ 500.00	\$ 500.00
TOTAL		\$ 51,500.00	\$ 51,500.00	\$ 52,000.00	\$ 52,000.00

COMMON COUNCIL

A 1010.100	PERSONAL SERVICE	\$ 22,100.00	\$ 22,100.00	\$ 22,873.50	\$ 22,873.50
A 1010.420	CONFERENCE / TRAVEL	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
A1010.419	SUPPLIES	\$ 3,000.00	\$ -	\$ -	\$ -
TOTAL		\$ 27,100.00	\$ 23,600.00	\$ 24,873.50	\$ 24,873.50

BUDGET SUMMARY - 2026
TREASURER

ACCOUNT	DESCRIPTION	2026			BUDGET
		2024	2025	TENTATIVE	
A 1325.100	PERSONAL SERVICE	\$ 180,280.74	\$ 186,591.00	\$ 176,490.64	\$ 176,490.64
A 1325.200	EQUIP CAP OUTLAY	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
A 1325.413	TELEPHONE	\$ -	\$ -	\$ -	\$ -
A 1325.419	OFFICE SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A 1325.420	CONFERENCE / TRAVEL	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
A 1325.421	DUES / MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -
A 1325.430	PROFESSIONAL SERVICES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL		\$ 211,280.74	\$ 217,591.00	\$ 209,990.64	\$ 209,990.64

**BUDGET SUMMARY - 2026
ASSESSOR**

ACCOUNT	DESCRIPTION	2026		
		2024	2025	2026
		QU	TENTATIVE	BUDGET
A 1355.100	PERSONAL SERVICE	\$ 15,553.98	\$ 16,106.00	\$ 16,800.00
A 1355.419	OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00
A 1355.421	DUES / MEMBERSHIPS	\$ 200.00	\$ 200.00	\$ 200.00
A 1355.430	PROFESSIONAL SERVICES	\$ 33,600.00	\$ 33,600.00	\$ 41,600.00
TOTAL		\$ 49,853.98	\$ 50,406.00	\$ 59,100.00

BUDGET SUMMARY - 2026
CLERK

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 1410.100	PERSONAL SERVICE	\$ 82,179.32	\$ 109,775.88	\$ 116,560.59	\$ 116,560.59
A 1410.419	OFFICE SUPPLIES	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
A 1410.420	CONFERENCE / TRAVEL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
A 1410.429	DUES / MEMBERSHIPS	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
A 1410.430	PROFESSIONAL SERVICES	\$ 5,600.00	\$ 1,600.00	\$ 1,000.00	\$ 1,000.00
TOTAL		\$ 89,229.32	\$ 112,825.88	\$ 119,010.59	\$ 119,010.59

BUDGET SUMMARY - 2026
CITY ATTORNEY

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TA BUDGET
A 1420.100	PERSONAL SERVICE	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
A 1420.200	EUIP CAP OUTLAY	\$ -	\$ -	\$ -	\$ -
A 1420.413	TELEPHONE	\$ -	\$ -	\$ -	\$ -
A 1420.419	OFFICE SUPPLIES	\$ 6,500.00	\$ 6,500.00	\$ 3,000.00	\$ 3,000.00
A 1420.420	CONFERENCE / TRAVEL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
A 1420.429	DUES / MEMBERSHIPS	\$ 500.00	\$ 500.00	\$ -	\$ -
A 1420.430	PROFESSIONAL SERVICES	\$ 59,000.00	\$ 59,000.00	\$ 59,000.00	\$ 59,000.00
TOTAL		\$ 146,500.00	\$ 146,500.00	\$ 142,500.00	\$ 142,500.00
LABOR ATTORNEY					
A 1420.430	PROFESSIONAL SERVICES		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
			\$ 182,500.00		

**BUDGET SUMMARY - 2026
ENGINEER**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 1440.100	PERSONAL SERVICE	\$ 204,292.89	\$ 194,646.00	\$ 211,089.70	\$ 158,317.00
A 1440.200	EUIP CAP OUTLAY	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
A 1440.413	TELEPHONE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A 1440.419	OFFICE SUPPLIES	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A 1440.420	CONF. - TRAINING			\$ 2,000.00	\$ 2,000.00
A 1440.430	PROFESSIONAL SERVICES	\$ 20,000.00	\$ 25,000.00	\$ 40,000.00	\$ 40,000.00
TOTAL		\$ 230,292.89	\$ 226,646.00	\$ 260,089.70	\$ 207,317.00

**BUDGET SUMMARY - 2026
ELECTIONS**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 1450.430	PERSONAL SERVICE	\$ 24,362.00	\$ 24,362.00	\$ 18,676.00	\$ 18,676.00
TOTAL		\$ 24,362.00	\$ 24,362.00	\$ 18,676.00	\$ 18,676.00

BUDGET SUMMARY - 2026
INTERNAL CONTROL OFFICER

ACCOUNT	DESCRIPTION	2024	2025	REQUEST	2026	
					TENTATIVE	BUDGET
A 1610.100	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
A 1610.420	CONFERENCES / TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

BUDGET SUMMARY - 2026
HUMAN RESOURCE

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 1430.100	PROFESSIONAL SERVICES	\$ 47,972.25	\$49,652.00	\$ 46,000.00	\$ 46,000.00
A 1430.420	CONFERENCES / TRAVEL	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 47,972.25	\$ 49,652.00	\$ 46,000.00	\$ 46,000.00

**BUDGET SUMMARY - 2026
PUBLIC HEALTH**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 4010.430	PERSONAL SERVICE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

**BUDGET SUMMARY - 2026
HISTORIAN**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 7510.100	PERSONAL SERVICE	\$ 3,090.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A 7510.420	CONFERENCES / DUES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
TOTAL		\$ 3,290.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00

BUDGET SUMMARY - 2026
MUNICIPAL BUILDING

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 1620.200	EUIP CAP OUTLAY	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
A 1620.412	POWER CO	\$ 19,000.00	\$ 17,000.00	\$ 26,500.00	\$ 26,500.00
A 1620.417	OTHER MAINTENANCE	\$ 20,000.00	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00
A 1620.418	SUPPLIES	\$ 6,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00
A 1620.430	Professional Services	\$ 20,000.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
TOTAL		\$ 67,000.00	\$ 67,500.00	\$ 89,000.00	\$ 89,000.00

BUDGET SUMMARY - 2026
POLICE DEPARTMENT

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 3120.100	PERSONAL SERVICE	\$ 2,443,509.00	\$ 2,549,976.00	\$ 2,700,049.00	#####
A 3120.200	EQUIP CAP OUTLAY	\$ 62,450.00	\$ 68,590.00	\$ 72,700.00	\$ 72,700.00
A 3120.413	TELEPHONE	\$ 9,000.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00
A 3120.414	CLOTHING	\$ 19,000.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00
A 3120.415	GASOLINE	\$ 44,720.00	\$ 40,800.00	\$ 39,000.00	\$ 39,000.00
A 3120.416	VEHICLE / EQUIP	\$ 22,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
A 3120.418	SUPPLIES	\$ 27,750.00	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00
A 3120.419	OFFICE SUPPLIES	\$ 7,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
A 3120.420	CONFERENCES / TRAVEL	\$ 30,000.00	\$ 31,700.00	\$ 31,700.00	\$ 31,700.00
A 3120.421	DUES	\$ 1,750.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
A 3120.430	PROFESSIONAL SERVICES	\$ 114,897.00	\$ 120,255.00	\$ 138,455.00	\$ 138,455.00
TOTAL		\$ 2,782,076.00	\$ 2,882,221.00	\$ 3,054,304.00	#####

BUDGET SUMMARY - 2026
TRAFFIC CONTROL

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 3310.200	EQUIPMENT	0	0	\$ 75,000.00	\$ 75,000.00
A 3310.412	POWER	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
A 3310.417	OTHER MAINTENANCE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
A 3310.418	SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 19,000.00	\$ 19,000.00	\$ 94,000.00	\$ 94,000.00

**BUDGET SUMMARY - 2026
FIRE DEPARTMENT**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 3410.100	PERSONAL SERVICE	\$ 2,073,487.43	\$ 2,201,670.00	\$ 2,480,724.00	#####
A 3410.200	EQUIP CAP OUTLAY	\$ 82,500.00	\$ 115,500.00	\$ 138,000.00	\$ 73,000.00 \$ 73,000.00
A 3410.412	POWER COMPANY	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00 \$ 30,000.00
A 3410.413	TELEPHONE	\$ 3,500.00	\$ 35,000.00	\$ 3,500.00	\$ 3,500.00 \$ 3,500.00
A 3410.414	PROTECTIVE GEAR	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00 \$ 40,000.00
A 3410.415	GASOLINE	\$ 18,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00 \$ 20,000.00
A 3410.416	VEHICLE / EQUIP	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00 \$ 30,000.00
A 3410.417	BUILDING / ALARM	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00 \$ 30,000.00
A 3410.418	MEMBERSHIPS / DUES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00 \$ 4,000.00
A 3410.419	OFFICE SUPPLIES	\$ 12,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00 \$ 15,000.00
A 3410.420	CONFERENCES / TRAVEL	\$ 12,500.00	\$ 13,000.00	\$ 20,000.00	\$ 20,000.00 \$ 20,000.00
A 3410.430	PROFESSIONAL SERVICES	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00 \$ 40,000.00
TOTAL		\$ 2,356,487.43	\$ 2,574,170.00	\$ 2,851,224.00	#####

BUDGET SUMMARY - 2026
ANIMAL CONTROL

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 3510.100	PERSONAL SERVICE	\$ 22,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
A 3510.418	SUPPLIES	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
A 3510.430	PROFESSIONAL SERVICES	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
TOTAL		\$ 40,250.00	\$ 38,250.00	\$ 38,250.00	\$ 38,250.00

**BUDGET SUMMARY - 2026
STREET DEPARTMENT**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 5110.100	PERSONAL SERVICE	\$ 1,280,700.00	\$ 1,340,800.00	\$ 1,444,000.00	#####
A 5110.200	EQUIPMENT	\$ 70,000.00	\$ 70,000.00	\$ 50,000.00	\$ 50,000.00
A 5110.414	CLOTHING	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
A 5110.415	GASOLINE	\$ 95,000.00	\$ 105,000.00	\$ 110,000.00	\$ 110,000.00
A 5110.422	TRAINING	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A 5110.450	CONST. MATERIALS	\$ 140,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
A 5112.200	* STREET IMPROVEMENTS	\$ 1,600,000.00	\$ 1,700,000.00	\$ 1,700,000.00	#####
TOTAL		\$ 3,198,200.00	\$ 3,378,300.00	\$ 3,466,500.00	#####
		\$ (1,700,000.00)	\$ (1,700,000.00)	#####	#####
		\$ 1,678,300.00	\$ 1,678,300.00	\$ 1,766,500.00	#####

* 100% REIMBURSABLE

BUDGET SUMMARY - 2026
Bridges

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 5120.200	CAPITAL OUTLAY	\$ 150,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00
A 5120.430	PROFESSIONAL SERVICES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	TOTAL	\$ 175,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00
			\$ (170,000.00)	\$ (170,000.00)	\$ (170,000.00)
		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00

* 100% REIMBURSABLE

BUDGET SUMMARY - 2026
CENTRAL GARAGE

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 5132.200	EUIP CAP OUTLAY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A 5132.412	POWER CO	\$ 29,000.00	\$ 25,200.00	\$ 37,500.00	\$ 37,500.00
A 5132.416	Veh./Equip Maintenance	\$ 140,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
A5132.417	Other Maintenance	\$ 2,500.00	\$ 3,000.00	\$ 7,500.00	\$ 7,500.00
A 5132.418	SUPPLIES	\$ 11,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
TOTAL		\$ 187,500.00	\$ 195,200.00	\$ 212,000.00	\$ 212,000.00

BUDGET SUMMARY - 2026
STREET LIGHTING

ACCOUNT	DESCRIPTION	2024	2025	REQUEST	2026	
					TENTATIVE	BUDGET
A 5142.453	POWER CO.	\$ 184,000.00	\$ 142,000.00	\$ 265,000.00	\$ 265,000.00	\$ 265,000.00
TOTAL		\$ 184,000.00	\$ 142,000.00	\$ 265,000.00	\$ 265,000.00	\$ 265,000.00

**BUDGET SUMMARY - 2026
SNOW REMOVAL**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 5182.412	SALT / SAND	\$ 170,000.00	\$ 170,000.00	\$ 242,000.00	\$ 242,000.00
TOTAL		\$ 170,000.00	\$ 170,000.00	\$ 242,000.00	\$ 242,000.00

**BUDGET SUMMARY - 2026
PARKS**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 7110.200	EQIP CAP OUTLAY	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
A 7110.418	SUPPLIES	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL		\$ 22,500.00	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00

**BUDGET SUMMARY - 2026
PROGRAM FOR THE AGING**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 7621.100	PERSONAL SERVICES	\$ 51,801.75	\$ 53,100.00	\$ 54,958.50	\$ 54,958.50
A 7621.430	PROFESSIONAL SERVICES	\$ 135,250.00	\$ 128,484.00	\$ 133,280.00	\$ 133,280.00
TOTAL		\$ 187,051.75	\$ 181,584.00	\$ 188,238.50	\$ 188,238.50

BUDGET SUMMARY - 2026
STORM SEWERS

ACCOUNT	DESCRIPTION	2024	2025	REQUEST	2026	
					TENTATIVE	BUDGET
A 8140.450	CONST. MATERIALS	\$ 27,500.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
TOTAL		\$ 27,500.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

BUDGET SUMMARY - 2026
LANDFILL

ACCOUNT	DESCRIPTION	2024	2025	REQUEST	2026	
					TENTATIVE	BUDGET
A 8161.430	PROFESSIONAL SERVICES	\$ 60,000.00	\$ 90,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
A 8161.454	DISPOSAL FEES	\$ 180,000.00	\$ 180,000.00	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00
TOTAL		\$ 240,000.00	\$ 270,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00

**BUDGET SUMMARY - 2026
RECYCLING**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 8190.454	DISPOSAL FEES	\$ 11,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL		\$ 11,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

BUDGET SUMMARY - 2026
WATER DEPARTMENT - BUILDING

ACCOUNT	DESCRIPTION	2024	2025	REQUEST	2026	
					TENTATIVE	BUDGET
A 1620.229	EQUIP CAP OUTLAY	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -
A 1620.429	CONTRACTUAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
TOTAL		\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -

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BUDGET SUMMARY - 2026
WATER DEPARTMENT - ADMINISTRATION

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 8310.129	PERSONAL SERVICE	\$ 70,000.00	\$ 69,967.00	\$ 69,967.00	\$ 123,950.00
A 8310.229	EQUIP CAP OUTLAY	\$ 2,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A 8310.429	CONTRACTUAL	\$ 5,000.00	\$ 5,000.00	\$ 22,000.00	\$ 22,000.00
A 8310.42910	BUILDING & GROUNDS	\$ -	\$ -	\$ -	\$ -
A 8310.42912	POWER	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A 8310.42913	TELEPHONE	\$ 3,000.00	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00
A8310.42917	Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A 8310.42918	POSTAGE	\$ 3,500.00	\$ 3,500.00	\$ 6,000.00	\$ 6,000.00
A 8310.42919	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
A 8310.42920	SEMINAR	\$ 3,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
A 8310.42930	PROFESSIONAL SERVICES	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
A 8310.42935	ADVERTISING / LEGALS	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ 750.00
TOTAL		\$ 135,000.00	\$ 149,467.00	\$ 167,217.00	\$ 221,200.00
					\$ 221,200.00

BUDGET SUMMARY - 2026
WATER DEPARTMENT - SOURCE SUPPLY / PURIFICATION

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 8320.129	PERSONAL SERVICE	\$ 255,794.61	\$ 259,740.00	\$ 286,000.00	\$ 286,000.00
A 8320.229	EQUIP CAP OUTLAY	\$ 135,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
A 8320.429	CONTRACTUAL	\$ -	\$ -	\$ -	\$ -
A 8320.42910	BUILDING & GROUNDS	\$ -	\$ -	\$ -	\$ -
A 8320.42912	POWER	\$ 20,000.00	\$ 20,000.00	\$ 41,000.00	\$ 41,000.00
A 8320.42913	TELEPHONE	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
A 8320.42914	CLOTHING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A 8320.42915	GASOLINE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A 8320.42916	VEHICLE / MAINTENANCE	\$ 5,000.00	\$ 10,000.00	\$ 17,000.00	\$ 17,000.00
A 8320.42917	MAINTENANCE	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
A8320.42918	Supplies (Propane, Chemicals, Etc)	\$ 46,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
A 8320.42930	PROFESSIONAL SERVICES	\$ 100,000.00	\$ 100,000.00	\$ 120,000.00	\$ 120,000.00
A8320.42950	CONSTRUCTION MATERIALS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
A 8330.429	WATER PURIFICATION - CONTRACTUAL	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
TOTAL		\$ 631,794.61	\$ 612,740.00	\$ 687,000.00	\$ 687,000.00

BUDGET SUMMARY - 2026
WATER DEPARTMENT - TRANSMISSION

ACCOUNT	DESCRIPTION	2026				
		2024	2025	REQUEST	TENTATIVE	BUDGET
A 8340.129	PERSONAL SERVICE	\$ 559,789.85	\$ 578,349.00	\$ 599,000.00	\$ 599,000.00	\$ 599,000.00
A 8340.229	EQUIP CAP OUTLAY	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00
A 8340.429	CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -
A 8340.42910	BUILDING & GROUNDS	\$ 15,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
A 8340.42911	BLACKTOP & STONE	\$ 8,500.00	\$ 8,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
A 8340.42912	POWER	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A 8340.42913	TELEPHONE	\$ 6,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
A 8340.42914	CLOTHING	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
A 8340.42915	GASOLINE	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
A 8340.42916	VEHICLE / MAINTENANCE	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
A8340.42917	MAINTENANCE	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
A 8340.42918	SUPPLIES	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
A 8340.42950	CONSTRUCTION MATERIALS	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
A 8340.42970	HYDRANTS & FITTINGS	\$ -	\$ -	\$ -	\$ -	\$ -
A 8340.42980	MAINS & FITTINGS	\$ -	\$ -	\$ -	\$ -	\$ -
A 8340.42990	METERS & REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -
A 8340.42999	TAPS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 952,289.85	\$ 983,349.00	\$ 1,004,000.00	#####	#####

BUDGET SUMMARY - 2026
UNALLOCATED EXPENDITURES

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 1370	DISCOUNT ON TAXES	\$ -	\$ -	\$ -	\$ -
A 1670.413	CENTRAL PRINT & MAIL - PHONE / CABLE	\$ 75,000.00	\$ 81,000.00	\$ 81,000.00	\$ 81,000.00
A 1670.418	CENTRAL PRINT & MAIL - POSTAGE	\$ 9,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A 1670.419	CENTRAL PRINT & MAIL - OFFICE SUPPLIES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
A 1670.430	CENTRAL PRINT & MAIL - PROF. SERVICES	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
A 1670.435	CENTRAL PRINT & MAIL - ADVERTISING	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A 1680.200	CENTRAL DATE PROCESSING - CAPITAL OUTLAY	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
A 1680.430	CENTRAL DATA PROCESSING - PROF. SERVICES	\$ 40,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
A 1910.429	UNALLOCATED INSURANCE	\$ 60,000.00	\$ 63,000.00	\$ 63,000.00	\$ 63,000.00
A 1910.434	UNALLOCATED INSURANCE	\$ 295,000.00	\$ 309,750.00	\$ 309,750.00	\$ 309,750.00
A 1920.421	ASSOCIATION DUES	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
A 1920.429	ASSOCIATION DUES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A 1930.433	CLAIMS	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
A 1950.429	TAXES & ASSESSMENTS	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00
A 1950.431	TAXES - CITY LAND	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A 1989.43	OTHER GOVT PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -
A 1990.411	CONTINGENCY	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
A 7410.411	LIBRARY - PROFESSIONAL SERVICES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
A 7550.440	CELEBRATIONS - PARADES	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
A 7550.441	CELEBRATIONS - CONCERTS	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
A 7989.411	OTHER CULTURE & RECREATION	\$ 7,000.00	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00
SUB TOTAL		\$ 1,012,800.00	\$ 1,071,550.00	\$ 1,066,050.00	\$ 1,066,050.00

BUDGET SUMMARY - 2026
BENEFITS

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 9010.811	EMPLOYEE RETIREMENT * ERS	\$ 284,064.00	\$ 354,576.00	\$ 423,422.00	\$ 423,422.00
A 9010.82911	EMPLOYEE RETIREMENT * STATE	\$ 66,365.00	\$ 70,409.00	\$ 75,000.00	\$ 75,000.00
A 9015.811	POLICE / FIRE DEPARTMENT * PFRS	\$ 1,053,360.00	\$ 1,221,617.00	\$ 1,429,183.00	#####
A 9030.811	SOCIAL SECURITY	\$ 450,000.00	\$ 500,000.00	\$ 538,250.00	\$ 538,250.00
A 9030.82911	SOCIAL SECURITY	\$ 40,000.00	\$ 40,000.00	\$ 43,060.00	\$ 43,060.00
A 9040.811	WORKERS COMPENSATION	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00
A 9040.82911	WORKERS COMPENSATION	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
A 9050.811	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
A 9050.82911	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
A 9055.811	DISABILITY INSURANCE	\$ 4,000.00	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00
A 9050.82911	DISABILITY INSURANCE	\$ 600.00	\$ 600.00	\$ 525.00	\$ 525.00
A 9060.811	HOSPITALIZATION	\$ 2,522,487.00	\$ 2,825,185.00	\$ 3,082,276.84	#####
A 9060.82911	HOSPITALIZATION	\$ 325,506.00	\$ 352,000.00	\$ 387,200.00	\$ 387,200.00
A 9085.811	SUPPLEMENTAL FIRE	\$ -	\$ -	\$ -	\$ -
SUB TOTAL		\$ 4,888,382.00	\$ 5,510,387.00	\$6,124,416.84	#####

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
A 9710.611	PRINCIPAL SERIAL BOND - 2014 - Water	\$ 52,150.00	\$ 48,300.00		
A 9710.611	PRINCIPAL SERIAL BOND - 2014 - Wastewater				
A 9710.611	PRINCIPAL SERIAL BOND- 2015				
A 9710.611	PRINCIPAL SERIAL BOND - 2018				
A 9710.611	PRINCIPAL SERIAL BOND - 2020				
A 9710.62911	PRINCIPAL SERIAL BOND - 2025	\$ 224,000.00	\$ 185,500.00	\$ 260,615.00	\$ 260,615.00
A 9710.711	INTEREST SERIAL BOND - 2014 - Water	\$ 10,622.94	\$ 9,302.00		
A 9710.711	INTEREST SERIAL BOND - 2014 - Wastewater				
A 9710.711	INTEREST SERIAL BOND - 2015				
A 9710.711	INTEREST SERIAL BOND - 2018				
A 9710.711	INTEREST SERIAL BOND - 2020				
A 9710.711	INTEREST SERIAL BOND - 2025				
A 9710.72911	INTEREST SERIAL BOND	\$ 53,423.13	\$ 48,388.00	\$ 234,145.00	\$ 234,145.00
A 9785.611	PRINCIPAL - INSTALLMENT PURCHASE DEBT	\$ -	\$ -	\$ -	\$ -
A 9785.711	INTEREST - INSTALLMENT PURCHASE DEBT	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 340,196.07	\$ 291,490.00	\$ 494,760.00	\$ 494,760.00

CITY OF JOHNSTOWN

-SEWER FUND-



**BUDGET SUMMARY - 2026
SEWER FUND**

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
REVENUE					
G 2120	RESIDENTIAL	\$ 790,000.00	\$ 790,000.00	\$ 790,000.00	\$ 790,000.00
G2121	INDUSTRIAL	\$ 2,600,000.00	\$ 2,600,000.00	\$ 2,600,000.00	#####
G 2128	PENALTIES	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
G 2401	INTEREST	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
G 2710	PREMIUM OBLIGATION	\$ -	\$ -	\$ -	\$ -
G 2770	UNCLASSIFIED	\$ -	\$ -	\$ -	\$ -
G 5031	INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 3,399,000.00	\$ 3,399,000.00	\$ 3,399,000.00	#####
EXPENDITURES					
G 1710.411	ADMINISTRATION - OTHER	\$ -	\$ -	\$ -	\$ -
G 1950.431	TAXES & ASSESS ON MUNICIPAL	\$ -	\$ -	\$ -	\$ -
G 1989.400	GEN GOVT. EXPENDITURES	\$ -	\$ -	\$ -	\$ -
G 8110.430	ADMIN - PROFESSIONAL FEES	\$ -	\$ -	\$ -	\$ -
G 8120.200	EQUIPMENT *	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
G 8120.412	POWER	\$ 11,100.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
G 8120.413	PHONE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
G 8120.416	EQUIPMENT MAINTENANCE	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
G 8120.450	MATERIALS	\$ 50,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
G 8130.411	TREATMENT	\$ 2,300,000.00	\$ 2,562,373.00	\$ -	\$ -
G 9710.611	BONDS - PRINCIPAL	\$ 523,850.00	\$ 511,200.00	\$ 665,570.00	\$ 665,570.00
G 9710.711	BONDS - INTEREST	\$ 219,087.69	\$ 202,927.00	\$ -	\$ -
G 9730.611	PRINCIPAL - BAN	\$ -	\$ -	\$ -	\$ -
G 9730.711	INTEREST - BAN	\$ -	\$ -	\$ -	\$ -
G 9910.911	TRANSFER	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 3,156,537.69	\$ 3,399,000.00	\$ 788,070.00	\$ 788,070.00
FUND BALANCE APPROPRIATED		\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

CITY OF JOHNSTOWN

-EMS FUND-



BUDGET SUMMARY - 2026
EMS FUND

ACCOUNT	DESCRIPTION	2026			
		2024	2025	REQUEST	TENTATIVE BUDGET
REVENUE					
EM 1640	AMBULANCE CHARGES	\$ 469,532.00	\$ 576,950.00	\$ 576,950.00	\$ 576,950.00
	TOTAL	\$ 469,532.00	\$ 576,950.00	\$ 576,950.00	\$ 576,950.00
EXPENDITURES					
EM 4540.100	PERSONAL SERVICE	\$ 377,032.00	\$ 438,960.00	\$ 447,323.00	\$ 447,323.00
EM 4540.200	EQUIP. CAP OUTLAY	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
EM 4540.413	TELEPHONE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
EM 4540.415	GASOLINE	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
EM 4540.416	VEHICLE EQUIP MAINTENANCE	\$ 6,500.00	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00
EM 4540.418	SUPPLIES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
EM 4540.420	TRAINING	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
EM 4540.421	DUES / MEMBERSHIPS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
EM 4540.430	PROFESSIONAL SERVICES	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	\$ 60,000.00
EM 4540.434	INSURANCE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 469,532.00	\$ 576,960.00	\$ 618,323.00	\$ 618,323.00