

# 2023 ADOPTED BUDGET



City of New Castle, Pennsylvania

# CITY OF NEW CASTLE, PENNSYLVANIA 2023 ADOPTED BUDGET

## CITY COUNCIL

Mr. Bryan Cameron, Mayor  
Ms. MaryAnne Gavrile, Deputy Mayor  
Mr. Pat Cioppa  
Mr. Eric Ritter  
Mr. David Ward  
Vacant Seat to be filled on 01/19/2023

## CITY ADMINISTRATOR

Mr. Christopher Frye, Jr.

## CHIEF FINANCIAL OFFICER

Mrs. Stephanie A. DiCarlo

**A N O R D I N A N C E**

Adopting the Annual Budget and establishing the personnel positions and salaries for the City of New Castle, appropriating specific sums estimated to be required for the specific purposes of the City government hereinafter set forth, during the fiscal year 2023.

**BE IT ORDAINED AND ENACTED, AND IT IS HEREBY ORDAINED AND ENACTED, by the Council of the City of New Castle, Lawrence County, Pennsylvania:**

**SECTION 1. Appropriations - That for the expense of the City for the fiscal year 2023 the following amounts are hereby appropriated from the revenues available for the year for the departments, bureaus, and specific purposes set forth in the following pages of document and in supporting detail.**

**SECTION 2. The City Reserve line item will be restricted for use pending receipt of an opinion from the Act 47 Coordinator, recommendation from the Mayor and approval by City Council.**

**SECTION 3. The Act 47 EIT Capital Reserve line item will be restricted for use of capital projects with a minimum of fifty (50) percent allocated to infrastructure.**

**SECTION 4. The Capital Improvement Reserve for Sylvan Heights line item will be restricted for the use of capital projects for Sylvan Heights.**

**SECTION 5. The Capital Improvement Reserve for Parking line item will be restricted for the use of capital projects for the Parking Department.**

**SECTION 6. The proceeds from the sale of the Stormwater System line item will be restricted for use as allowed by the Exit Plan.**

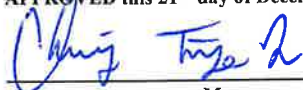
**SECTION 7. The proceeds from the American Rescue Funds line item will be restricted for use as allowed by the Exit Plan.**

**SECTION 8. Immediate Effect - This is a budget ordinance and shall become effective immediately upon passage thereof.**

INTRODUCED this 22<sup>nd</sup> day of November, 2022.

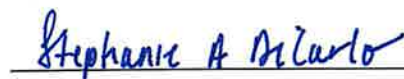
ADOPTED this 20<sup>th</sup> day of December, 2022.

APPROVED this 21<sup>st</sup> day of December, 2022.



Mayor

CERTIFIED this 21<sup>st</sup> day of December, 2022.



City Clerk

## 2023 BUDGET MESSAGE

As I was preparing this budget message, I realized that this would be my final budget as Mayor under our old form of government. In January, the position as Mayor will change. Rather than serving as the chief executive of the City and overseeing the day-to-day operations and management of the City, the role of the Mayor will become a ceremonial position and one of a council member. That led me to reflect on the past three years.

When I ran for Mayor, I promised to be a servant leader, always putting the residents needs first. Knowing that the odds were stacked against us, I never lost hope and continued to find ways to change the trajectory of our future. I believe that I've fulfilled my promise. I assumed the office of the Mayor at a time when the City was faced with fixing its economic problems within three years or have the State force us into receivership. In just three short years, and thanks to a great working relationship with City Council, I'm proud to say that we have turned the City around and are on the path toward economic recovery.

In the past three years, we were hit with a pandemic and, recently, record inflation. Despite these major obstacles, we have maintained services and have not raised taxes. People are moving to our community because serious crime is down, thanks to our Police force and District Attorney. We have paved streets and demolished scores of residential and commercial properties. With council's help and support, we eliminated business taxes and paid down millions of dollars of debt. We have also invested millions of dollars into infrastructure.

All these moves have led to us beating the State's predictions on our financial recovery. Three years ago, the State predicted we would experience a rising deficit of \$0.9 million in 2020 to \$3.3 million in 2024. Today, I am proud to say that didn't happen. In fact, our 2020 audit showed no deficit, and our 2021 and 2022 financials are even better. Working with this City Council, I know we will improve that outlook even more.

This 2023 budget, once again, contains no tax increase. It maintains the same level of services and, in some cases, adds services. We still have places we can and will improve as we exit Act 47 in 2024. I'm confident this budget will help keep us on the path to long-term financial stability. I'm excited to work with the City Council next year to continue improving this great City.

Chris Frye, Jr., Mayor  
City of New Castle, Pennsylvania

## 2023 BUDGET INFORMATION

### PROPERTY TAX REVENUES

The property assessment for New Castle in 2023 will be 485,506,952.00. The total real estate tax revenue projection is spread across three funds (General, Sinking and Library). Historically, the total tax revenues and assessed values have declined in the City. However, the 2023 assessment reflects a decrease from the 2022 assessment in the amount of 1,126,200. The Budget reflects an 14.3% uncollectible factor when calculating anticipated revenues. The millage rate for 2023 is adopted at 15.476 mils. The previous adopted rates are as follows:

	Adopted 2021			Adopted 2022			Adopted 2023		
	Total Mils	On Land	On Buildings	Total Mils	On Land	On Buildings	Total Mils	On Land	On Buildings
General Fund	13.39	30.232	7.763	15.30	36.394	10.316	15.299	36.451	10.312
Debt Service	1.91	5.893	1.686	0.00	0.00	0.00	0.00	0.00	0.00
Library Levy	.176	.418	.120	.177	.421	.119	.177	.422	.119
<b>TOTAL</b>	<b>15.476</b>	<b>36.543</b>	<b>9.569</b>	<b>15.476</b>	<b>36.81</b>	<b>10.435</b>	<b>15.476</b>	<b>36.872</b>	<b>10.431</b>

### EARNED INCOME TAX REVENUES

In accordance with the Municipalities Financial Recovery Act, Exit Plan, the proposed budget reflects an increase in the overall earned income tax rates for 2023 for non-residents, due to an increase in the Act 205 Distressed Pension Fund resulting from an increase in the Minimum Municipal Obligations (MMO) for 2023. The earned income tax rates for are as follows:

	Adopted 2022		Adopted 2023	
	Resident	Non- Resident	Resident	Non- Resident
Act 511 School	.50%	N/A	.50%	N/A
Act 511 City	.66%	N/A	.619%	N/A
Act 511 Home Municipality	N/A	1.00%	N/A	1.00%
Act 47 Operations	.00%	.00%	.00%	.00%
Act 47 Capital	.40%	.30%	.40%	.30%
Act 205 Distressed Pension	.515%	.515%	.556%	.556%
<b>TOTAL</b>	<b>2.075%</b>	<b>1.815%</b>	<b>2.075%</b>	<b>1.856%</b>



January 9, 2023

Acting Secretary Neil Weaver  
Pennsylvania Department of Community & Economic Development  
400 North Street  
Harrisburg, PA 17120

Secretary Weaver:

We work for the Pennsylvania Department of Community and Economic Development as the Recovery Coordinators for the City of New Castle according to the Municipalities Financial Recovery Act (i.e. Act 47 of 1987). According to Act 47, we have statutory responsibilities related to the City's budget process. We must review the City's budget and notify you whether the adopted budget complies with the City's 2020 Amended Exit Plan.

On November 22, 2022 Mayor Chris Frye submitted an introduced budget to City Council. We provided a longer letter to Mayor Chris Frye with detailed discussion of how his introduced budget complied with the Amended Exit Plan and the City's overall progress on the Plan's major objectives. City Council then made a number of amendments to the introduced budget and adopted the budget carrying the amendments on December 20, 2022.

We are providing this letter to confirm that New Castle's 2023 adopted budget complies with the 2020 Amended Exit Plan. Thank you for your time and please let us know if you or anyone else in the Department would like to discuss our findings.

Sincerely,

A handwritten signature in black ink that reads "Gordon J. Mann III". The signature is written in a cursive style with a large, stylized "G" and "M".

Act 47 Coordinator  
Gordon Mann, Public Financial Management  
Lauren Sukovich, Public Financial Management

cc: Kelly Robertson, Pennsylvania Department of Community & Economic Development  
Theodore Martin, Pennsylvania Department of Community & Economic Development  
Terri Cunkle, Pennsylvania Department of Community & Economic Development  
Chris Frye, City Administrator, City of New Castle  
Stephanie Dean, Chief Financial Officer, City of New Castle  
Theodore A. Saad, Solicitor, City of New Castle

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**GENERAL FUND  
REVENUES**



CITY OF NEW CASTLE, PENNSYLVANIA

REVENUE BUDGET

SOURCE	2021	2021		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
<b>OTHER</b>					
City Unassigned Fund Balance	932,680.00	454,285.68	0.00	500,000.00	500,000.00
<del>City Unassigned Fund Balance; Carryover from 2020</del>	<del>200,000.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>
Proceeds from Capital Improvement Fee; Parking	0.00	0.00	0.00	0.00	0.00
Proceeds from Capital Improvement Fee; Sylvan Heights	30,000.00	100,000.00	0.00	100,000.00	100,000.00
Proceeds from .1% of ACT 47 EIT for Capital Improvements	1,021,000.00	1,249,000.00	0.00	1,380,828.00	1,380,828.00
<b>TOTAL</b>	<b>2,183,680.00</b>	<b>1,803,285.68</b>	<b>0.00</b>	<b>1,980,828.00</b>	<b>1,980,828.00</b>
<b>REAL ESTATE TAX</b>					
Current Levy 15.299 Mills: ( 36.451 Land; 10.312 Buildings)	5,386,472.00	6,336,150.00	5,689,285.03	6,365,599.75	6,365,599.75
Payments in Lieu	133,000.00	133,000.00	104,809.82	133,000.00	133,000.00
Tax Sales and Prior Year's Collections	459,577.00	514,918.00	424,486.29	546,325.00	546,325.00
<b>TOTAL</b>	<b>5,979,049.00</b>	<b>6,984,068.00</b>	<b>6,218,581.14</b>	<b>7,044,924.75</b>	<b>7,044,924.75</b>
<b>LICENSES AND PERMITS</b>					
Gas Stations	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
Gaming Devices	18,852.00	87,100.00	107,950.00	108,000.00	108,000.00
Beverage Licenses	7,000.00	7,000.00	6,950.00	7,000.00	7,000.00
Building Permits	300,000.00	354,590.00	59,786.12	361,327.00	361,327.00
CATV	305,000.00	305,000.00	74,243.52	305,000.00	305,000.00
Others (Health Inspections)	26,192.00	26,192.00	20,845.00	26,192.00	26,192.00
<b>TOTAL</b>	<b>660,744.00</b>	<b>783,582.00</b>	<b>273,474.64</b>	<b>811,219.00</b>	<b>811,219.00</b>
<b>FINES AND PERMITS</b>					
Traffic Fines	36,450.00	36,450.00	20,011.54	36,450.00	36,450.00
General Fines	30,570.00	22,000.00	10,666.02	22,000.00	22,000.00
<b>TOTAL</b>	<b>67,020.00</b>	<b>58,450.00</b>	<b>30,677.56</b>	<b>58,450.00</b>	<b>58,450.00</b>

CITY OF NEW CASTLE, PENNSYLVANIA

REVENUE BUDGET

SOURCE	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
<b>INTEREST AND RENT</b>					
Interest - General Fund	13,500.00	2,500.00	3,724.89	4,500.00	4,500.00
Interest/Penalty: Delinquent Taxes	17,000.00	14,500.00	8,026.63	14,500.00	14,500.00
<b>TOTAL</b>	<b>30,500.00</b>	<b>17,000.00</b>	<b>11,751.52</b>	<b>19,000.00</b>	<b>19,000.00</b>
<b>GRANTS AND GIFTS</b>					
Act 147 C.O.L.A. Pension	14,375.00	14,375.00	10,200.00	14,375.00	14,375.00
DA Task Force	15,000.00	10,000.00	0.00	0.00	0.00
DEA Task Force	36,689.00	19,180.25	18,155.68	19,180.25	19,180.25
Other Grants and Gifts	8,000.00	7,000.00	92,475.00	7,000.00	53,500.00
904 Performance Grant (Recycling)	6,869.00	6,869.00	2,522.08	3,500.00	3,500.00
Lawrence County Housing Authority	6,000.00	6,000.00	1,556.00	3,000.00	3,000.00
<b>TOTAL</b>	<b>86,933.00</b>	<b>63,424.25</b>	<b>124,908.76</b>	<b>47,055.25</b>	<b>93,555.25</b>
<b>SALE OF PROPERTY AND EQUIPMENT</b>					
Miscellaneous	0.00	100.00	0.00	100.00	100.00
<b>TOTAL</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>

CITY OF NEW CASTLE, PENNSYLVANIA

REVENUE BUDGET

SOURCE	2021	2022		2022	
	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
<b>DEPARTMENTAL EARNINGS</b>					
Cascade Park, Dance Hall, Ballfields	22,245.00	23,000.00	21,760.50	23,000.00	23,000.00
Code - Rental Housing Fee	75,000.00	157,508.75	167,291.00	157,509.00	157,509.00
Code Enforcement Fees	133,000.00	161,682.00	155,815.65	161,682.00	161,682.00
Fire Department - Hydrant Fees	168,000.00	168,000.00	84,601.00	168,000.00	168,000.00
Fire Department Fees	500.00	500.00	200.00	500.00	500.00
Golf Cart Rental	80,000.00	80,000.00	74,735.86	82,000.00	82,000.00
Golf Course	207,944.77	212,017.98	163,030.58	238,454.40	238,454.40
Lease Payments - Cascade Park/Gaston	2,700.00	3,000.00	7,500.00	7,500.00	7,500.00
New Castle Area School District Security Officer(s); (3 in 2022, 1 in 2023)	40,478.00	131,999.00	30,284.00	45,341.00	45,341.00
New Castle Area School District Resource Officer; (1)	60,284.00	64,634.00	36,025.00	66,692.00	66,692.00
LCCTC District Resource Officer; (1)	65,938.76	64,186.53	24,961.90	65,967.15	65,967.15
School Crossing Guards	19,370.43	19,755.84	6,744.08	20,148.95	11,629.93
Police Department Fees	10,190.00	10,190.00	5,007.08	10,190.00	10,190.00
Rental Space for New Castle Police Department/Municipal Bldg.	36,280.65	37,900.00	35,489.26	37,900.00	37,900.00
State Sales Tax - Golf Course	10,000.00	10,000.00	5,977.84	7,500.00	7,500.00
Police FOP Reimbursement - Extra Turns	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Employee Hospitalization Contributions	73,559.99	63,444.18	52,498.50	61,159.28	61,159.28
Towing Revenue	5,605.00	5,348.57	2,700.00	4,500.00	4,500.00
Impound Lot	35,000.00	35,000.00	12,172.78	35,000.00	35,000.00
Taylor Township - Police	25,750.00	32,000.00	17,166.64	25,750.00	25,750.00
<b>TOTAL</b>	<b>1,072,846.60</b>	<b>1,281,166.85</b>	<b>903,961.67</b>	<b>1,219,793.78</b>	<b>1,211,274.76</b>
<b>OTHER REVENUE</b>					
Business Privilege	362,528.00	0.00	49,002.96	0.00	0.00
Collections - Delinquent Tax Receipts	45,000.00	45,000.00	22,360.80	35,000.00	35,000.00
Deed Transfer Tax	115,000.00	115,000.00	165,048.22	130,000.00	130,000.00
Local Services Tax	400,281.00	418,569.00	208,082.60	418,569.00	418,569.00
Mercantile Tax	159,274.00	0.00	4,461.25	0.00	0.00
Other Tax Receipts	45,477.00	45,477.00	47,547.69	55,000.00	55,000.00
Municipal Lien Letters	12,000.00	17,500.00	14,250.00	19,000.00	19,000.00
Utility Tax	9,000.00	9,000.00	0.00	9,000.00	9,000.00
Wage Tax - Current Year	868,589.00	1,279,489.00	1,115,082.98	1,283,629.00	1,283,629.00
Wage Tax - Prior Year	977,022.00	534,771.00	349,372.10	545,503.00	545,503.00
<b>TOTAL</b>	<b>2,994,171.00</b>	<b>2,464,806.00</b>	<b>1,975,208.60</b>	<b>2,495,701.00</b>	<b>2,495,701.00</b>

CITY OF NEW CASTLE, PENNSYLVANIA

REVENUE BUDGET

SOURCE	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
<b>REFUNDS AND MISCELLANEOUS</b>					
Neshannock Lights	1,631.52	1,600.00	0.00	1,600.00	1,600.00
Street Light Revenue	305,000.00	300,000.00	0.00	280,000.00	280,000.00
Other Refunds	1,529.00	1,500.00	1,825.29	1,500.00	1,500.00
Pension Administrative Reimbursement	64,506.00	65,800.00	0.00	67,116.00	67,116.00
School District Per Capita Collection	12,500.00	12,500.00	0.00	12,500.00	12,500.00
School District Property and Wage Collections	110,000.00	110,000.00	0.00	110,000.00	110,000.00
State Snow Removal	79,779.18	82,403.98	0.00	84,052.05	84,052.05
<b>TOTAL</b>	<b>574,945.70</b>	<b>573,803.98</b>	<b>1,825.29</b>	<b>556,768.05</b>	<b>556,768.05</b>
<b>TRANSFERS FROM SPECIAL ACCOUNTS</b>					
CDBG (Reimbursement for Code Enforcement)	62,926.00	50,000.00	77,494.26	80,000.00	80,000.00
<del>Keystone Communities Program (Reimbursement for Administration)</del>	<del>7,000.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>
Central Booking	21,294.63	28,338.37	0.00	16,039.36	16,039.36
Parking Department	20,564.52	64,842.75	0.00	33,629.31	33,629.31
<b>TOTAL</b>	<b>111,785.15</b>	<b>143,181.12</b>	<b>77,494.26</b>	<b>129,668.67</b>	<b>129,668.67</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
REVENUE BUDGET**

SOURCE	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
<b>SUMMARY</b>					
TOTAL Other	2,183,680.00	1,803,285.68	0.00	1,980,828.00	1,980,828.00
TOTAL Real Estate Taxes	5,979,049.00	6,984,068.00	6,218,581.14	7,044,924.75	7,044,924.75
TOTAL Licenses and Permits	660,744.00	783,582.00	273,474.64	811,219.00	811,219.00
TOTAL Fines and Forfeits	67,020.00	58,450.00	30,677.56	58,450.00	58,450.00
TOTAL Interest and Rent	30,500.00	17,000.00	11,751.52	19,000.00	19,000.00
TOTAL Gifts	86,933.00	63,424.25	124,908.76	47,055.25	93,555.25
TOTAL Sale of Property and Equipment	0.00	100.00	0.00	100.00	100.00
TOTAL Departmental Earnings	1,072,846.60	1,281,166.85	903,961.67	1,219,793.78	1,211,274.76
TOTAL Other Revenue	2,994,171.00	2,464,806.00	1,975,208.60	2,495,701.00	2,495,701.00
TOTAL Refunds and Miscellaneous	574,945.70	573,803.98	1,825.29	556,768.05	556,768.05
TOTAL Transfers	111,785.15	143,181.12	77,494.26	129,668.67	129,668.67
<b>COMBINED TOTALS (General Fund)</b>	<b>13,761,674.45</b>	<b>14,172,867.88</b>	<b>9,617,883.44</b>	<b>14,363,508.50</b>	<b>14,401,489.48</b>

CITY OF NEW CASTLE, PENNSYLVANIA

REVENUE BUDGET

SOURCE	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
<b>COMBINED TOTALS (General Fund)</b>	<b>13,761,674.45</b>	<b>14,172,867.88</b>	<b>9,617,883.44</b>	<b>14,363,508.50</b>	<b>14,401,489.48</b>
<b>NON-GENERAL FUND REVENUES</b>					
Library Levy: .177 Mills ( .422 Land; .119 Buildings)	74,465.00	74,937.00	67,258.95	73,688.59	73,688.59
Liquid Fuel	442,220.69	484,283.03	297,393.30	523,288.51	523,288.51
Sinking Fund Debt: 0 Mills ( 0.00 Land; 0.00 Buildings)	1,049,901.00	0.00	0.00	0.00	0.00
EIT for Pension Bond Debt - Series A of 2015 and Series of 2021	1,801,190.00	1,804,399.00	132,199.32	1,812,058.00	1,812,058.00
Tax Claim/ Portnoff/ Distrain to Sinking Fund	100,000.00	100,000.00	95,858.07	100,000.00	100,000.00
Sinking Fund Cash Reserve/(Deficit)	0.00	450,367.90	370,927.90	120,867.46	120,867.46
<b>TOTAL</b>	<b>3,467,776.69</b>	<b>2,913,986.93</b>	<b>963,637.54</b>	<b>2,629,902.56</b>	<b>2,629,902.56</b>
<b>SUB TOTAL</b>	<b>17,229,451.14</b>	<b>17,086,854.81</b>	<b>10,581,520.98</b>	<b>16,993,411.06</b>	<b>17,031,392.04</b>
<b>Dedicated Pension Funds</b>					
City; Net of Debt Payments	2,103,339.00	1,400,614.00	777,806.62	1,424,055.00	1,424,055.00
State Aid	794,420.00	794,420.00	797,789.58	825,722.00	825,722.00
<b>TOTAL</b>	<b>2,897,759.00</b>	<b>2,195,034.00</b>	<b>1,575,596.20</b>	<b>2,249,777.00</b>	<b>2,249,777.00</b>
<b>MISCELLANEOUS REVENUES</b>					
Sylvan Heights Booster Club	3,800.00	3,800.00	0.00	0.00	0.00
Cascade of Lights	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Italian Festival	10,000.00	10,000.00	0.00	0.00	0.00
City Reserve	2,610,817.41	2,800,978.30	0.00	2,800,978.30	2,800,978.30
Proceeds from Sale of Storm Water System		470,000.00	0.00	475,122.35	475,122.35
American Rescue Funds		2,263,307.21	1,138,523.69	2,269,351.02	2,269,351.02
Act 47 EIT Capital Reserve	1,132,000.00	1,873,000.00	862,017.40	1,994,041.00	2,071,241.00
Capital Improvement Reserve; Sylvan Heights	30,000.00	30,000.00	47,371.20	148,962.87	148,962.87
Capital Improvement Reserve; Parking	25,000.00	25,000.00	0.00	25,000.00	25,000.00
<b>TOTAL</b>	<b>3,831,617.41</b>	<b>7,496,085.51</b>	<b>2,047,912.29</b>	<b>7,733,455.54</b>	<b>7,810,655.54</b>
<b>GRAND TOTAL ALL CITY FUNDS</b>	<b>23,958,827.55</b>	<b>26,777,974.32</b>	<b>14,205,029.47</b>	<b>26,976,643.60</b>	<b>27,091,824.58</b>

**GENERAL FUND  
EXPENDITURES**

**SUMMARY**  
**2023 BUDGET APPROPRIATIONS**

	ADOPTED 2022	PROPOSED 2023	ADOPTED 2023
Council and City Clerk	130,334.29	104,641.32	123,494.32
City Controller	19,660.74	0.00	0.00
Mayor's Office	98,150.35	0.00	0.00
Administration	272,375.79	394,050.61	431,569.86
City Treasurer	194,553.81	187,884.40	187,884.40
City Solicitor	245,526.51	231,839.80	229,839.80
Engineering	100,000.00	100,000.00	100,000.00
Public Building	75,826.90	79,470.82	79,470.82
Police Department	3,782,610.44	3,763,078.75	3,678,447.74
Fire Department	2,527,867.75	2,555,979.45	2,541,325.27
Code Enforcement	465,383.90	482,704.42	539,712.96
Planning & Zoning	88,659.33	132,071.06	132,071.06
Health Department	27,029.06	27,029.06	27,029.06
School Safety	39,511.67	40,297.90	19,383.23
Public Works Administration	304,543.80	270,340.34	270,340.34
Street Lighting	305,000.00	285,000.00	285,000.00
Municipal Garage	394,903.33	402,601.17	402,601.17
Streets and Bridges	792,997.62	883,331.97	883,331.97
Electrical Maintenance	137,978.51	138,288.22	138,288.22
Parking	64,842.75	33,629.31	33,629.31
Recreation Administration	209,383.95	219,507.31	219,507.31
Golf Course	302,017.98	327,954.40	327,954.40
Park Maintenance	64,100.00	69,100.00	69,100.00
Library	74,937.00	73,688.59	73,688.59
Community and Economic Development	83,844.09	30,960.60	77,760.63
Employee Benefits	603,476.40	613,642.39	613,642.39
Transfer from General Fund	164,187.00	165,650.00	165,650.00
Central Services	1,118,402.93	1,122,393.22	1,122,393.22
Transit	210,699.00	221,234.00	221,234.00
Capital Improvements; ACT 47 EIT	1,249,000.00	1,380,828.00	1,380,828.00
Capital Improvements; Sylvan Heights	100,000.00	100,000.00	100,000.00
Capital Improvements; Parking	0.00	0.00	0.00
Sinking Fund	550,367.90	220,867.46	220,867.46
Liquid Fuel	484,283.03	523,288.51	523,288.51
<b>Totals</b>	<b>15,282,455.83</b>	<b>15,181,353.06</b>	<b>15,219,334.04</b>



**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**COUNCIL & CITY CLERK**

**DEPARTMENT CODE: 400-00**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	73,191.14	72,735.49	51,346.02	77,441.32	79,594.32
<b>OTHER EXPENSES</b>	55,030.00	57,598.00	18,744.54	27,200.00	43,900.00
<b>TOTAL</b>	128,221.14	130,333.49	70,090.56	104,641.32	123,494.32

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

COUNCIL & CITY CLERK

DEPARTMENT CODE: 400-00

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2022	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
President of Council (Mayor)	Freeze	2,700.00	1	1	2,700.00		2,700.00
Council Members	Freeze	9,600.00	4	5	12,000.00	Freeze	12,000.00
City Clerk	Freeze	6,794.22	1	1	6,794.22	Freeze	6,794.22
Clerk/Steno/Word Pro. Asst.-Hired after 12/31/06	2%	27,557.86	1	1	28,109.01	2%	28,109.01
Planning & Zoning	Freeze	2,500.00			2,500.00	Freeze	2,500.00
Deputy City Clerk	Freeze	2,297.04			2,297.04	Freeze	2,297.04
EMS Coordinator	Freeze	3,500.00			3,500.00		5,500.00
Sick Incentive		1,011.09			1,350.01		1,350.01
FICA		4,280.96			4,532.65		4,685.65
Health/Vision/Dental/Life Premiums		11,186.92			12,420.89		12,420.89
Health Insurance Deductible-City Share		1,307.40			1,237.50		1,237.50
<b>TOTAL</b>		<b>72,735.49</b>	<b>7</b>	<b>8</b>	<b>77,441.32</b>		<b>79,594.32</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

COUNCIL & CITY CLERK

DEPARTMENT CODE: 400-00

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
213 Computer Supplies	0.00	500.00	0.00	500.00	500.00
230 Expenses	36,030.00	31,598.80	7,106.95	200.00	16,900.00
236 EMS Supplies	4,000.00	4,000.00	3,354.82	5,000.00	5,000.00
254 Office Equipment	0.00	2,000.00	0.00	2,000.00	2,000.00
255 Council Supplies	0.00	1,000.00	155.00	1,000.00	1,000.00
266 Advertising	15,000.00	18,500.00	8,127.77	18,500.00	18,500.00
<b>TOTAL</b>	<b>55,030.00</b>	<b>57,598.80</b>	<b>18,744.54</b>	<b>27,200.00</b>	<b>43,900.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**CITY CONTROLLER**

**DEPARTMENT CODE: 400-01**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	<b>19,468.50</b>	<b>19,660.74</b>	<b>3,898.75</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>19,468.50</b>	<b>19,660.74</b>	<b>3,898.75</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2022**

**CITY CONTROLLER**

DEPARTMENT CODE: 400-01

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
City Controller	Freeze	15,585.00	1	0	0.00	Eliminate	0.00
Wages in Lieu of Hospitalization		2,500.00			0.00		0.00
FICA		1,383.50			0.00		0.00
Health/Vision/Dental/Life Premiums		192.24			0.00		0.00
<b>TOTAL</b>		<b>19,660.74</b>	<b>1</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**MAYOR'S OFFICE**

**DEPARTMENT CODE: 401**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	95,918.18	96,650.35	83,804.35	0.00	0.00
<b>OTHER EXPENSES</b>	0.00	1,500.00	141.00	0.00	0.00
<b>TOTAL</b>	95,918.18	98,150.35	83,945.35	0.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

MAYOR'S OFFICE

DEPARTMENT CODE: 401

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	RANGE	AMOUNT	2021	2022	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Mayor	Freeze	52,934.00	1	0	0.00	Eliminate	0.00
Administrative Assistant(s)	2%	34,170.00	1	0	0.00		0.00
Wages in Lieu of Hospitalization		2,500.00					
FICA		6,854.71			0.00		0.00
Health/Vision/Dental/Life Premiums		191.64			0.00		0.00
<b>TOTAL</b>		96,650.35	2	0	0.00		0.00

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**MAYOR'S OFFICE**

**DEPARTMENT CODE: 401**

<b>GENERAL FUND</b>					
<b>ACTIVITY</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ACTUAL THRU SEPTEMBER</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>OTHER EXPENSES</b>					
295 Training	0.00	500.00	0.00	0.00	0.00
296 Travel Expenses	0.00	1,000.00	141.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>1,500.00</b>	<b>141.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**ADMINISTRATION**

**DEPARTMENT CODE: 402-01**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	<b>251,893.29</b>	<b>254,547.79</b>	<b>152,949.69</b>	<b>375,781.61</b>	<b>413,300.86</b>
<b>OTHER EXPENSES</b>	<b>12,512.00</b>	<b>0.00</b>	<b>11,488.30</b>	<b>18,269.00</b>	<b>18,269.00</b>
<b>TOTAL</b>	<b>264,405.29</b>	<b>254,547.79</b>	<b>164,437.99</b>	<b>394,050.61</b>	<b>431,569.86</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023**

**ADMINISTRATION**

DEPARTMENT CODE: 402-01

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2021	2022	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Chief Financial Officer/Business Administrator	2%	97,520.03	1	0	0.00	ELIMINATE	0.00
City Administrator			0	1	110,000.00	NEW	110,000.00
Chief Financial Officer			0	1	99,470.43	2%	99,470.43
Finance/Payroll Assistant	2%	30,417.26	1	1	28,370.88	2%	28,370.88
Accounts Payable Clerk	2%	44,964.80	1	1	45,864.10	2%	45,864.10
Administrative Assistant	See (1) Below	4,500.00	1	2	4,500.00	2%	39,353.00
IT and Network Maintenance Administrator	Freeze	3,000.00			3,000.00	Freeze	3,000.00
Pension Administrator	Freeze	7,000.00			7,000.00	Freeze	7,000.00
Sick Incentive		5,851.14			5,881.42		5,881.42
Longevity		1,025.00			1,025.00		1,025.00
Wages in Lieu of Hospitalization					2,500.00		2,500.00
FICA		14,849.62			23,532.31		26,198.56
Health/Vision/Dental/Life Premiums		40,970.75			41,399.97		41,399.97
Health Insurance Deductible-City Share		4,614.80			3,237.50		3,237.50
<b>TOTAL</b>		<b>254,547.79</b>	<b>4</b>	<b>6</b>	<b>375,781.61</b>		<b>413,300.86</b>

(1) Increased in 2022 due to additional responsibilities resulting from both the elimination of the City Treasurer and the Deputy City Treasurer; \$4500.00  
Administrative Assistants moved from the Mayor's Budget to the Administration Budget for 2023; \$34,853.00

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**ADMINISTRATION**

**DEPARTMENT CODE: 402-01**

<b>GENERAL FUND</b>					
<b>ACTIVITY</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ACTUAL THRU SEPTEMBER</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>OTHER EXPENSES</b>					
201 Edmunds Computer Maintenance Agreement **	10,012.00	10,128.00	6,978.25	9,769.00	9,769.00
230 Expenses	500.00	500.00	168.80	500.00	500.00
264 Premium on Bond for City Administrator and CFO		5,200.00	1,073.00	3,000.00	3,000.00
295 Training	2,000.00	2,000.00	3,268.25	3,000.00	3,000.00
296 Travel	0.00	0.00	0.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>12,512.00</b>	<b>17,828.00</b>	<b>11,488.30</b>	<b>18,269.00</b>	<b>18,269.00</b>
** 2023 Software Maintenance \$7,328 2023 Hardware Maintenance \$2,441					

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**CITY TREASURER**

**DEPARTMENT CODE: 403**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	180,332.43	173,399.81	136,289.01	168,881.40	168,881.40
<b>OTHER EXPENSES</b>	22,692.04	21,154.00	20,004.78	19,003.00	19,003.00
<b>TOTAL</b>	203,024.47	194,553.81	156,293.79	187,884.40	187,884.40

**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023**

**CITY TREASURER**

**DEPARTMENT CODE: 403**

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		PROPOSED AMOUNT	2022	
	SALARY RANGE	AMOUNT	2022	2023		SALARY RANGE	ADOPTED AMOUNT
Treasurer's Clerk; on or after 1/1/2007	2%	57,367.17	2	2	57,923.90	2%	57,923.90
Treasurer's Clerk, before 1/1/2007	2%	44,808.19	1	1	45,704.35	2%	45,704.35
Sick Incentive		3,192.98			2,378.43		2,378.43
Longevity		1,395.00			1,395.00		1,395.00
FICA		8,060.68			8,216.23		8,216.23
Health/Vision/Dental/Life Premiums		54,653.59			49,550.99		49,550.99
Health Insurance Deductible-City Share		3,922.20			3,712.50		3,712.50
<b>TOTAL</b>		173,399.81	3	3	168,881.40		168,881.40

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

CITY TREASURER

DEPARTMENT CODE: 403

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>CONTRACTUAL SERVICES</b>					
201 Maintenance Agreements *	3,515.00	3,621.00	6,769.16	3,803.00	3,803.00
230 Expenses **	0.00	0.00		0.00	0.00
233 Credit Card Fees	1,600.00	3,600.00	2,572.64	3,600.00	3,600.00
254 Office Equipment ***	6,377.04	7,933.00	4,709.28	5,100.00	5,100.00
<del>264 Premium on Bond</del>	5,200.00	0.00	-	0.00	0.00
266 Printing and Advertising	6,000.00	6,000.00	5,953.70	6,500.00	6,500.00
<b>TOTAL</b>	<b>22,692.04</b>	<b>21,154.00</b>	<b>20,004.78</b>	<b>19,003.00</b>	<b>19,003.00</b>
* On-Line Property Tax Payments \$1,342; Tax Software \$2,461					
** 2021 Contribution for the Tax Collection Committee = \$0 2022 Contribution for the Tax Collection Committee = \$0 2023 Contribution for the Tax Collection Committee = \$0					
*** Copier Lease (\$391.92 per month) = \$4,703.04 Pressure Sealer = \$345.00					

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**CITY SOLICITOR**

**DEPARTMENT CODE: 404**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	144,576.17	153,526.51	111,074.21	157,339.80	157,339.80
<b>OTHER EXPENSES</b>	39,500.00	92,000.00	77,492.19	74,500.00	72,500.00
<b>TOTAL</b>	184,076.17	245,526.51	188,566.40	231,839.80	229,839.80

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

CITY SOLICITOR

DEPARTMENT CODE: 404

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Solicitor	2%	65,048.91	1	1	66,349.89	2%	66,349.89
Legal Assistant-Hired after 12/31/06	2%	27,557.86	1	1	28,109.01	2%	28,109.01
Assistant Solicitor	2%	30,000.00	1	1	30,600.00	2%	30,600.00
Insurance Case Management	Freeze	4,000.00			4,000.00	Freeze	4,000.00
Fringe Benefit Administrator	Freeze	4,000.00			4,000.00	Freeze	4,000.00
Sick Incentive		1,111.18			1,128.41		1,128.41
FICA		10,076.42			10,265.33		10,265.33
Health/Vision/Dental/Life Premiums		10,424.73			11,649.66		11,649.66
Health Insurance Deductible-City Share		1,307.40			1,237.50		1,237.50
<b>TOTAL</b>		<b>153,526.50</b>	<b>3</b>	<b>3</b>	<b>157,339.80</b>		<b>157,339.80</b>



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET-2023

CITY SOLICITOR

DEPARTMENT CODE: 404

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
230 Expenses *	1,000.00	1,000.00	103.75	1,000.00	1,000.00
243 Labor Arbitration Fees	5,000.00	5,000.00	3,649.75	5,000.00	5,000.00
254 Office Equipment	2,500.00	2,500.00	328.43	2,500.00	500.00
271 Publications	500.00	500.00	296.00	500.00	500.00
286 Special Litigation **	30,000.00	82,500.00	73,114.26	65,000.00	65,000.00
287 Schools and Conferences	500.00	500.00	0.00	500.00	500.00
<b>TOTAL</b>	<b>39,500.00</b>	<b>92,000.00</b>	<b>77,492.19</b>	<b>74,500.00</b>	<b>72,500.00</b>
* Filing of Municipal Liens					
** Special Litigation Funds; Campbell Durrant					

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**ENGINEERING SERVICES**

**DEPARTMENT CODE: 408**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>	<b>75,000.00</b>	<b>100,000.00</b>	<b>175,601.25</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>TOTAL</b>	<b>75,000.00</b>	<b>100,000.00</b>	<b>175,601.25</b>	<b>100,000.00</b>	<b>100,000.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**ENGINEERING SERVICES**

**DEPARTMENT CODE: 408**

<b>GENERAL FUND</b>					
<b>ACTIVITY</b>	<b>2021</b>	<b>2022</b>		<b>2022</b>	
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ACTUAL THRU SEPTEMBER</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>OTHER EXPENSES</b> 223 Engineering Contractual Services	75,000.00	100,000.00	175,601.25	100,000.00	100,000.00
<b>TOTAL</b>	75,000.00	100,000.00	175,601.25	100,000.00	100,000.00

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**PUBLIC BUILDING**

**DEPARTMENT CODE: 409**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	33,988.13	33,776.90	24,207.16	37,420.82	37,420.82
<b>OTHER EXPENSES</b>	41,590.00	42,050.00	35,132.51	42,050.00	42,050.00
<b>TOTAL</b>	75,578.13	75,826.90	59,339.67	79,470.82	79,470.82



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

PUBLIC BUILDING

DEPARTMENT CODE: 409

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
208 Building Repairs - Municipal Building	21,000.00	21,000.00	7,649.80	21,000.00	21,000.00
221 Elevator Maintenance - Municipal Building	5,840.00	6,300.00	3,386.51	6,300.00	6,300.00
242 Janitorial Supplies - Municipal Building	3,000.00	3,000.00	858.25	3,000.00	3,000.00
367 Garbage - Refuse Removal	10,800.00	10,800.00	8,100.00	10,800.00	10,800.00
450 Contracted Services - Municipal Building *	950.00	950.00	670.00	950.00	950.00
<b>TOTAL</b>	<b>41,590.00</b>	<b>42,050.00</b>	<b>20,664.56</b>	<b>42,050.00</b>	<b>42,050.00</b>
* Preventative Maintenance; Heating \$950					

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**POLICE DEPARTMENT**

**DEPARTMENT CODE: 410**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	<b>3,589,179.79</b>	<b>3,519,479.44</b>	<b>2,418,628.17</b>	<b>3,494,172.75</b>	<b>3,409,541.74</b>
<b>OTHER EXPENSES</b>	<b>211,571.00</b>	<b>263,131.00</b>	<b>196,620.90</b>	<b>268,906.00</b>	<b>268,906.00</b>
<b>TOTAL</b>	<b>3,800,750.79</b>	<b>3,782,610.44</b>	<b>2,615,249.07</b>	<b>3,763,078.75</b>	<b>3,678,447.74</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

DEPARTMENT CODE: 410

POLICE DEPARTMENT

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	ADOPTED AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Police Chief	2%	88,030.56	1	1	89,791.17	2%	89,791.17
Lieutenant III	2%	240,936.00	3	3	245,754.00	2%	245,754.00
Sergeant III	2%	439,074.00	6	7	522,501.00	2%	522,501.00
Sergeant II		71,237.00	1	0			
Corporal	2%	337,815.00	5	5	344,570.00	2%	344,570.00
Patrolman X	2%	457,506.00	7	6	466,655.00	2%	399,990.00
Patrolman IX		188,106.00	3	0			
Patrolman VIII	2%	0.00	0	1	61,291.00	2%	61,291.00
Patrolman VII		58,129.00	1	0			
Patrolman VI	2%	0.00	0	1	55,962.00	2%	55,962.00
Patrolman V		103,194.00	2	2	105,258.00	2%	105,258.00
Patrolman IV	2%	96,668.00	2	2	98,602.00	2%	98,602.00
Patrolman III	2%	87,522.00	2	9	401,724.00	2%	401,724.00
Patrolman II	2%	167,208.00	4	0			
Patrolman I	NEW HIRES	78,376.00	2	0			
Records Clerk, Clerical Union	2%	44,786.98	1	1	45,682.72	2%	45,682.72
Clerk I, Non Union	2%	23,976.21	1	1	24,455.73	2%	24,455.73
Animal Warden, Non Union	Freeze	14,226.47	1	1	18,886.40	16 hrs/week; \$22.70 per hr	18,886.40
Central Booking Clerk, Part Time, Non Union	2%	14,607.22	0.5	0.5	14,899.36	2%	14,899.36
<b>TOTAL</b>		<b>2,511,398.44</b>	<b>42.5</b>	<b>40.5</b>	<b>2,496,032.39</b>		<b>2,429,367.38</b>



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

POLICE DEPARTMENT

DEPARTMENT CODE: 410

GENERAL FUND				
ACTIVITY	2021	2022	2023	
	ADOPTED	ADOPTED	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>				
Salaries	2,510,542.97	2,511,398.44	2,496,032.39	2,429,367.38
Overtime	105,000.00	105,000.00	105,000.00	105,000.00
Overtime - SRT	15,000.00	13,000.00	13,000.00	13,000.00
Overtime - DA Task Force	30,000.00	30,000.00	30,000.00	30,000.00
Overtime - DEA Task Force	36,689.00	19,180.25	19,180.25	19,180.25
Longevity-Police	15,120.00	13,440.00	11,520.00	11,520.00
Longevity-Clerical / Non Union	1,395.00	1,395.00	1,395.00	1,395.00
Holiday Pay	101,707.00	102,224.00	110,059.25	110,059.25
Sick Incentive-Police	10,532.00	7,505.00	7,652.99	7,652.99
Sick Incentive-Clerical/ Non Union	2,107.09	2,149.00	2,191.83	2,191.83
Court Hearing	40,000.00	40,000.00	35,000.00	35,000.00
Shift Differential	20,000.00	20,000.00	20,000.00	20,000.00
Worker's Compensation Incentive	47,100.00	45,100.00	43,200.00	43,200.00
Worker's Compensation Wages	16,276.00	16,276.00	16,276.00	16,276.00
Wages in Lieu of Hospitalization	29,812.44	29,803.08	29,803.08	29,803.08
Retiring Police Officer's Benefits	14,095.37	14,120.00	0.00	0.00
FICA	50,393.71	49,343.57	49,300.19	48,334.19
Co Pay Reimbursement - Retirees	10,000.00	10,000.00	10,000.00	10,000.00
Health/Vision/Dental/Life Premiums - Active Police	348,350.40	314,149.05	314,740.08	297,740.08
Health/Vision/Dental/Life Premiums - Clerical/Non Union	21,038.70	35,223.63	35,043.01	35,043.01
Health/Vision/Dental/Life Premiums - Retiree Police	112,453.32	89,018.73	93,159.93	93,159.93
Health Insurance Deductible-City Share - Active Police	43,000.00	44,000.00	45,000.00	45,000.00
Health Insurance Deductible-City Share - Clerical/Non Union	4,566.79	5,153.70	4,618.75	4,618.75
Health Insurance Deductible-City Share - Retiree Police	4,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>3,589,179.80</b>	<b>3,519,479.44</b>	<b>3,494,172.75</b>	<b>3,409,541.74</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

POLICE DEPARTMENT

DEPARTMENT CODE: 410

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
203 Ammunition	3,000.00	5,000.00	1,484.00	5,000.00	5,000.00
208 Building Repairs	8,000.00	10,000.00	17,430.21	10,000.00	10,000.00
206 Auto Cleaning	5,000.00	5,000.00	1,855.00	5,000.00	5,000.00
220 Dog Maintenance Fee	2,000.00	1,000.00	410.52	1,000.00	1,000.00
221 Elevator Maintenance	5,840.00	6,500.00	5,465.51	6,500.00	6,500.00
224 Software Service Contract *	9,925.00	9,925.00	3,877.20	5,200.00	5,200.00
225 Equipment (incl. vests and equip for new hires)	10,000.00	12,000.00	3,733.09	17,000.00	17,000.00
227 Equipment Repairs	2,000.00	3,000.00	1,299.08	2,500.00	2,500.00
230 Expenses	2,500.00	2,500.00	3,685.26	3,000.00	3,000.00
233 Credit Card Fees		2,100.00	1,157.78	2,100.00	2,100.00
237 Gasoline	50,000.00	60,000.00	55,703.82	75,000.00	75,000.00
242 Janitorial Supples	3,000.00	3,000.00	1,543.26	3,000.00	3,000.00
250 Memberships	1,030.00	1,030.00	740.00	1,030.00	1,030.00
254 Police Office Equipment **	4,776.00	4,776.00	2,099.19	4,776.00	4,776.00
255 Officer Supplies	3,000.00	4,500.00	2,216.27	4,500.00	4,500.00
284 Service Agreement ***	55,000.00	61,400.00	45,847.30	60,000.00	60,000.00
285 Special Activities	1,000.00	1,000.00	0.00	1,300.00	1,300.00
295 Training (incl. cost of academy for new hires)	9,000.00	25,000.00	11,391.75	25,000.00	25,000.00
296 Travel and Transportation Expenses	4,000.00	4,000.00	5,022.14	7,000.00	7,000.00
301 Uniform Allowance, per CBA	26,900.00	27,800.00	30,059.52	27,100.00	27,100.00
301 Uniform Allowance, Part Time Officers (\$300/officer)	2,700.00	2,700.00	0.00	0.00	0.00
301 Uniform Allowance, Civilians (\$200/each)	600.00	600.00	600.00	600.00	600.00
450 Contracted Services ****	2,300.00	2,300.00	0.00	2,300.00	2,300.00
460 Continuing Education (\$4,000 per officer, per CBA)	0.00	8,000.00	1,000.00	0.00	0.00
<b>TOTAL</b>	<b>211,571.00</b>	<b>263,131.00</b>	<b>196,620.90</b>	<b>268,906.00</b>	<b>268,906.00</b>

\* GPS, \$430.80 per month

\*\* Copier Lease; \$189.00 and \$209 per month

\*\*\* Includes Cell Bright License Renewal, Domain Renewal, Google License Renewal, Johnson Controls, Thomson Reuters, Compugig, TransUnion, Aven Fire, MetrAlert, LexiPol, Axon, BearCom Radio Service Agreement

\*\*\*\* Preventative Maintenance; AC and Heating; \$2,300

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**FIRE DEPARTMENT**

**DEPARTMENT CODE: 411**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	2,251,711.48	2,288,167.75	1,553,655.53	2,303,279.45	2,288,625.27
<b>OTHER EXPENSES</b>	239,900.00	239,700.00	190,460.89	252,700.00	252,700.00
<b>TOTAL</b>	2,491,611.48	2,527,867.75	1,744,116.42	2,555,979.45	2,541,325.27

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

FIRE DEPARTMENT							
DEPARTMENT CODE: 411							
POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Fire Chief	2%	77,016.65	1	1	78,556.98	2%	78,556.98
Assistant Chief	2%	277,544.00	4	4	281,048.00	1%	281,048.00
Lieutenant	2%	66,948.00	1	1	69,717.00	1%	69,717.00
Driver	2%	453,551.00	7	7	458,087.00	1%	458,087.00
Firefighter C		78,112.00	2	1	39,447.00	1%	39,447.00
Firefighter D	2%	0.00	0	2	83,534.00	1%	83,534.00
Firefighter E	2%	43,650.00	1	0	0.00		0.00
Firefighter F		89,596.00	2	1	45,246.00	1%	45,246.00
Firefighter H			0	1	50,886.00	1%	50,886.00
Firefighter	2%	191,373.00	3	3	193,287.00	1%	193,287.00
Casual Firefighters (28 hours/week * 52 weeks)	\$14.04 per hour	163,537.92	8	8	166,872.80	\$14.32 per hour	166,872.80
EMT Pay (546 each x 20 firemen for 2023)		10,920.00			10,920.00		10,920.00
Driver Rate (2184 each x 3 drivers for 2023)		6,552.00			6,552.00		6,552.00
<b>TOTAL</b>		<b>1,458,800.57</b>	<b>29</b>	<b>29</b>	<b>1,484,153.78</b>		<b>1,484,153.78</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**FIRE DEPARTMENT**

**DEPARTMENT CODE: 411**

<b>GENERAL FUND</b>				
ACTIVITY	2021	2022	2023	
	ADOPTED	ADOPTED	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>				
Salaries	1,421,047.48	1,458,800.57	1,484,153.78	1,484,153.78
Longevity	18,665.00	18,665.00	36,086.00	36,086.00
Overtime	168,000.00	168,000.00	168,000.00	168,000.00
Holiday Pay (see 1 below)	74,017.17	78,366.64	77,560.76	77,560.76
Sick Bonus (see 2 below)	20,723.13	21,404.77	21,995.88	21,995.88
Heart & Lung Incentive (\$1,500.00 each)	31,500.00	28,500.00	30,000.00	30,000.00
Retiring Firemen's Benefits	31,726.92	28,726.92	14,654.18	0.00
Training (as determined by the Chief)	10,000.00	12,000.00	13,000.00	13,000.00
Wages in Lieu of Hospitalization	22,500.00	20,000.00	20,000.00	20,000.00
FICA	31,490.01	26,599.73	35,576.76	35,576.76
Co-pay Reimbursement - Retirees	4,000.00	5,000.00	5,000.00	5,000.00
Health/Vision/Dental/Life Premiums - Active	190,599.79	208,495.05	211,864.35	211,864.35
Health/Vision/Dental/Life Premiums - Retiree	190,441.98	176,609.07	151,387.74	151,387.74
Health Insurance Deductible-City Share - Active	32,000.00	32,000.00	33,000.00	33,000.00
Health Insurance Deductible-City Share - Retiree	5,000.00	5,000.00	1,000.00	1,000.00
<b>TOTAL</b>	<b>2,251,711.48</b>	<b>2,288,167.75</b>	<b>2,303,279.45</b>	<b>2,288,625.27</b>

1. Holiday Pay: Hourly rate + 4.50 x 112 hours hired prior to 1/1/2007; Hourly rate x 84 hours after 1/1/2007 until employed for 2 years as a firefighter
2. Sick Bonus: Hourly rate x 48 hours hired prior to 1/1/2007; Hourly rate x 36 hours on or after 1/1/2007; No Sick Incentive after 1/1/2014

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

FIRE DEPARTMENT

DEPARTMENT CODE: 411

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
201 Hardware/Software Maintenance	6,600.00	6,600.00	6,779.76	6,600.00	6,600.00
208 Building Repairs	10,000.00	10,000.00	9,066.04	10,000.00	10,000.00
210 Chemicals	1,200.00	1,200.00	1,072.96	1,200.00	1,200.00
224 Software Service Contract	1,100.00	1,100.00	807.75	1,100.00	1,100.00
228 Equipment *	18,000.00	18,000.00	17,002.79	18,000.00	18,000.00
230 Expenses	2,000.00	2,000.00	1,544.93	2,000.00	2,000.00
236 First Aid Supplies	1,000.00	800.00	744.07	800.00	800.00
237 Gasoline - Fire Department	20,000.00	20,000.00	18,446.68	25,000.00	25,000.00
241 Hydrant Water	123,000.00	123,000.00	90,529.99	123,000.00	123,000.00
242 Janitorial Supplies	3,000.00	3,000.00	984.08	3,000.00	3,000.00
255 Fireman Clothing and Equipment, New Hires	4,000.00	4,000.00	2,292.12	8,000.00	8,000.00
255 Fireman Clothing and Equipment, Replacement	16,000.00	16,000.00	9,168.49	20,000.00	20,000.00
265 Preventative Maintenance	13,000.00	13,000.00	12,533.91	13,000.00	13,000.00
295 Training	6,000.00	6,000.00	5,687.32	6,000.00	6,000.00
301 Uniform Allowance (\$600.00, full time; \$300.00 part time)	15,000.00	15,000.00	13,800.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>239,900.00</b>	<b>239,700.00</b>	<b>190,460.89</b>	<b>252,700.00</b>	<b>252,700.00</b>
*Includes:					
Fire Replacement Equipment; such as PPE, Saws, Fans		14,000.00			
Hose Replacement		4,000.00			
		<u>18,000.00</u>			

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**CODE ENFORCEMENT**

**DEPARTMENT CODE: 413**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	<b>317,488.33</b>	<b>290,106.90</b>	<b>175,900.55</b>	<b>315,731.42</b>	<b>372,739.96</b>
<b>OTHER EXPENSES</b>	<b>279,975.10</b>	<b>175,277.00</b>	<b>67,773.15</b>	<b>166,973.00</b>	<b>166,973.00</b>
<b>TOTAL</b>	<b>597,463.43</b>	<b>465,383.90</b>	<b>243,673.70</b>	<b>482,704.42</b>	<b>539,712.96</b>



CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

CODE ENFORCEMENT

DEPARTMENT CODE: 413

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Director of Code Enforcement		40,800.00	1	1	45,000.00	New Hire	60,000.00
Working Supervisor of Code Enforcement							
Records Clerk	2%	43,409.14	1	1	44,277.33	2%	44,277.33
Building Inspector (20 hrs/week)	Freeze	25,053.60	1	1	25,053.60		18,700.00
Code Enforcement Officer(s)	\$13.00-\$14.00 per hour	112,891.17	4	5	111,372.96	\$13.00-\$14.28 per hour	138,412.96
In Lieu of Hospitalization		2,500.00			2,500.00		5,000.00
Longevity		1,675.00			1,675.00		1,675.00
Sick Incentive		1,356.54			1,383.67		1,383.67
FICA		17,417.94			17,691.59		19,721.99
Health/Vision/Dental/Life Premiums		39,696.11			55,539.77		72,331.51
Health Insurance Deductible-City Share		5,307.40			11,237.50		11,237.50
<b>TOTAL</b>		<b>290,106.90</b>	<b>7</b>	<b>8</b>	<b>315,731.42</b>		<b>372,739.96</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

CODE ENFORCEMENT

DEPARTMENT CODE: 413

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
201 Edmunds Computer Maintenance / Fees **	20,460.00	20,577.00	17,352.95	5,273.00	5,273.00
207 Building Maintenance	500.00	2,000.00	508.34	2,000.00	2,000.00
212 Pennsylvania Construction, Inc. Fees	120,000.00	120,000.00	29,319.35	120,000.00	120,000.00
<del>219 Demolition ***</del>	<del>108,215.10</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>
224 Software Service Contract (\$145/ per month)	3,300.00	1,800.00	3,549.92	1,800.00	1,800.00
225 Equipment	3,000.00	3,000.00	675.36	8,000.00	8,000.00
230 Expenses	1,000.00	2,500.00	964.78	2,500.00	2,500.00
233 Credit Card Fees	2,400.00	2,000.00	1,114.44	2,000.00	2,000.00
237 Gasoline - Code Enforcement	4,000.00	4,000.00	1,760.95	7,000.00	7,000.00
254 Office Equipment ****	1,900.00	1,900.00	1,477.82	1,900.00	1,900.00
<del>262 Pigeon/Rodent Control</del>	<del>200.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>
263 Trap-Neuter/Spay-Return Program	3,000.00	4,000.00	3,880.70	4,000.00	4,000.00
293 Title Searches	9,000.00	9,000.00	5,970.00	9,000.00	9,000.00
295 Training	1,500.00	3,000.00	100.00	1,500.00	1,500.00
301 Uniforms (\$250.00 per Officer)	1,500.00	1,500.00	1,098.54	2,000.00	2,000.00
<b>TOTAL</b>	<b>279,975.10</b>	<b>175,277.00</b>	<b>67,773.15</b>	<b>166,973.00</b>	<b>166,973.00</b>

\*\* Edmunds; \$5,273

\*\*\* Demolition; Blight Removal included in the CIP budget

\*\*\*\* Copier Lease (\$157.98 per month) = \$1,895.76

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**PLANNING AND ZONING**

**DEPARTMENT CODE: 414**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	72,733.05	74,609.33	52,250.24	118,021.06	118,021.06
<b>OTHER EXPENSES</b>	12,500.00	14,050.00	6,950.17	14,050.00	14,050.00
<b>TOTAL</b>	85,233.05	88,659.33	59,200.41	132,071.06	132,071.06



**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**PLANNING AND ZONING**

**DEPARTMENT CODE: 414**

<b>GENERAL FUND</b>					
<b>ACTIVITY</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ACTUAL THRU SEPTEMBER</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>OTHER EXPENSES</b>					
202 Advertising	4,000.00	4,000.00	1,026.92	4,000.00	4,000.00
254 Office Equipment	0.00	500.00	0.00	500.00	500.00
255 Office Supplies	0.00	200.00	0.00	200.00	200.00
286 Special Litigation	8,000.00	8,000.00	5,062.50	8,000.00	8,000.00
289 Stenographic Services	500.00	1,350.00	860.75	1,350.00	1,350.00
<b>TOTAL</b>	<b>12,500.00</b>	<b>14,050.00</b>	<b>6,950.17</b>	<b>14,050.00</b>	<b>14,050.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**HEALTH DEPARTMENT**

**DEPARTMENT CODE: 417**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	25,879.06	25,879.06	25,191.72	25,879.06	25,879.06
<b>OTHER EXPENSES</b>	1,150.00	1,150.00	576.64	1,150.00	1,150.00
<b>TOTAL</b>	27,029.06	27,029.06	25,768.36	27,029.06	27,029.06

**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023**

**HEALTH DEPARTMENT**

**DEPARTMENT CODE: 417**

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
<b>Health Officer</b>	See (1) below	24,040.00	1	1	24,040.00	See (1) Below)	24,040.00
<b>FICA</b>		1,839.06			1,839.06		1,839.06
<b>TOTAL</b>		<b>25,879.06</b>	<b>1</b>	<b>1</b>	<b>25,879.06</b>		<b>25,879.06</b>

(1) Salary is based on 90% of the inspection fees collected; \$12.00 per hour for all other work completed.

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**HEALTH DEPARTMENT**

**DEPARTMENT CODE: 417**

<b>GENERAL FUND</b>					
<b>ACTIVITY</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ACTUAL THRU SEPTEMBER</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>OTHER EXPENSES</b>					
295 Training	1,000.00	1,000.00	576.64	1,000.00	1,000.00
301 Uniforms	150.00	150.00	0.00	150.00	150.00
<b>TOTAL</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>576.64</b>	<b>1,150.00</b>	<b>1,150.00</b>



**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**SCHOOL SAFETY**

**DEPARTMENT CODE: 419**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	38,540.85	39,311.67	16,207.30	40,097.90	19,183.23
<b>OTHER EXPENSES</b>	200.00	200.00	119.96	200.00	200.00
<b>TOTAL</b>	38,740.85	39,511.67	16,327.26	40,297.90	19,383.23

**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023**

**SCHOOL SAFETY**

DEPARTMENT CODE: 419

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Crossing Guards	2%	36,518.04	5	3	37,248.40	\$12.00 per hour	17,820.00
FICA		2,738.85			2,849.50		1,363.23
<b>TOTAL</b>		<b>39,256.89</b>	<b>5</b>	<b>3</b>	<b>40,097.90</b>		<b>19,183.23</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**SCHOOL SAFETY**

**DEPARTMENT CODE: 419**

<b>GENERAL FUND</b>					
<b>ACTIVITY</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ACTUAL THRU SEPTEMBER</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>OTHER EXPENSES</b> <b>225 Safety Equipment</b>	<b>200.00</b>	<b>200.00</b>	<b>119.96</b>	<b>200.00</b>	<b>200.00</b>
<b>TOTAL</b>	<b>200.00</b>	<b>200.00</b>	<b>119.96</b>	<b>200.00</b>	<b>200.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**PUBLIC WORKS ADMINISTRATION**

**DEPARTMENT CODE: 430**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	<b>214,130.05</b>	<b>228,668.80</b>	<b>162,670.96</b>	<b>169,140.34</b>	<b>169,140.34</b>
<b>OTHER EXPENSES</b>	<b>80,449.40</b>	<b>75,875.00</b>	<b>75,482.70</b>	<b>101,200.00</b>	<b>101,200.00</b>
<b>TOTAL</b>	<b>294,579.45</b>	<b>304,543.80</b>	<b>238,153.66</b>	<b>270,340.34</b>	<b>270,340.34</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

PUBLIC WORKS ADMINISTRATION

DEPARTMENT CODE: 430

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Director Public Works	2%	60,863.40	1	1	62,080.67	2%	62,080.67
Watchman/Dispatcher	2%	93,554.67	2	1	47,716.91	2%	47,716.91
Longevity		1,984.32			1,017.12		1,017.12
Sick Incentive		5,025.37			3,533.25		3,533.25
Worker's Compensation Incentive		2,000.00			1,000.00		1,000.00
FICA		12,502.22			8,824.12		8,824.12
Health/Vision/Dental/Life Premiums		47,718.04			38,964.87		38,964.87
Health Insurance Deductible-City Share		5,020.78			6,003.40		6,003.40
<b>TOTAL</b>		<b>228,668.80</b>	<b>3</b>	<b>2</b>	<b>169,140.34</b>		<b>169,140.34</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

PUBLIC WORKS ADMINISTRATION

DEPARTMENT CODE: 430

GENERAL FUND					
ACTIVITY	2021	2022		2022	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
208 Building Repairs	6,500.00	6,000.00	5,090.97	10,000.00	10,000.00
209 CDL Fees	375.00	375.00	487.50	375.00	375.00
224 Software Service Agreement (\$364.95 per month)	4,100.00	4,400.00	3,158.90	4,400.00	4,400.00
236 First Aid Supplies	200.00	200.00	152.71	200.00	200.00
237 Gasoline	60,000.00	55,000.00	60,226.26	75,000.00	75,000.00
242 Janitorial Supplies	500.00	500.00	293.98	1,000.00	1,000.00
254 Office Equipment	500.00	500.00	318.98	1,000.00	1,000.00
258 Laundry (\$63.46 per week)	2,974.40	3,300.00	2,270.57	3,125.00	3,125.00
259 PA One Call	2,000.00	2,000.00	627.33	2,000.00	2,000.00
294 Tower Rental	2,100.00	2,100.00	1,585.50	2,100.00	2,100.00
301 Uniform	1,200.00	1,500.00	1,270.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>80,449.40</b>	<b>75,875.00</b>	<b>75,482.70</b>	<b>101,200.00</b>	<b>101,200.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**STREET LIGHTING**

**DEPARTMENT CODE: 434**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>	<b>310,000.00</b>	<b>305,000.00</b>	<b>182,211.35</b>	<b>285,000.00</b>	<b>285,000.00</b>
<b>TOTAL</b>	<b>310,000.00</b>	<b>305,000.00</b>	<b>182,211.35</b>	<b>285,000.00</b>	<b>285,000.00</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

STREET LIGHTING

DEPARTMENT CODE: 434

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
225 Equipment *	5,000.00	5,000.00	0.00	5,000.00	5,000.00
246 Street Lighting	305,000.00	300,000.00	182,211.35	280,000.00	280,000.00
<b>TOTAL</b>	<b>305,000.00</b>	<b>305,000.00</b>	<b>182,211.35</b>	<b>285,000.00</b>	<b>285,000.00</b>
* Additional Lights if deemed necessary for public safety					



**CITY OF NEW CASTLE, PENNSYLVANIA  
PROPOSED BUDGET - 2023**

**MUNICIPAL GARAGE**

**DEPARTMENT CODE: 437**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	151,023.93	157,803.33	114,324.10	159,491.17	159,491.17
<b>OTHER EXPENSES</b>	231,118.00	237,100.00	146,470.57	243,110.00	243,110.00
<b>TOTAL</b>	382,141.93	394,903.33	260,794.67	402,601.17	402,601.17

**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023**

**MUNICIPAL GARAGE**

DEPARTMENT CODE: 437

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Mechanical Equip. Repairman	2%	100,123.70	2	2	102,126.18	2%	102,126.18
Overtime		2,000.00			2,000.00		2,000.00
Longevity		1,901.12			1,901.12		1,901.12
Sick Incentive		3,335.43			3,400.89		3,400.89
Worker's Compensation Incentive		2,000.00			1,000.00		1,000.00
FICA		8,366.06			8,447.76		8,447.76
Health/Vision/Dental/Life Premiums		38,056.24			37,611.82		37,611.82
Health Insurance Deductible-City Share		2,020.78			3,003.40		3,003.40
<b>TOTAL</b>		<b>157,803.33</b>	<b>2</b>	<b>2</b>	<b>159,491.17</b>		<b>159,491.17</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

MUNICIPAL GARAGE

DEPARTMENT CODE: 437

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
225 Equipment *	10,118.00	16,100.00	10,434.94	22,110.00	22,110.00
256 Oil and Lubrication	14,000.00	14,000.00	2,664.60	14,000.00	14,000.00
302 Vehicles Repairs and Maintenance **	180,000.00	180,000.00	123,285.65	180,000.00	180,000.00
303 Vehicle Tires/Consumables	27,000.00	27,000.00	10,085.38	27,000.00	27,000.00
<b>TOTAL</b>	<b>231,118.00</b>	<b>237,100.00</b>	<b>146,470.57</b>	<b>243,110.00</b>	<b>243,110.00</b>
<b>* Equipment:</b>				<b>** Detail of Vehicle Repairs and Maintenance by Department:</b>	
Tire Machine and Balancer	\$ 10,785.00			Police	\$ 21,793.74 18%
Plasma Cutter	\$ 1,900.00			Public Works	\$ 6,848.96 6%
Cordless Grease Gun	\$ 400.00			Parks and Recreation	\$ 4,100.78 3%
Heavy Duty Jump Box	\$ 875.00			Sylvan Heights	\$ - 0%
Scanner Update	\$ 1,200.00			Fire	\$ 23,412.43 19%
10 Ton Porta Power, Battery Tester	\$ 899.99			Code	\$ 1,451.62 1%
Incidentals	\$ 5,000.00			Parking	\$ - 0%
	<u>\$ 21,059.99</u>			All; Miscellaneous	\$ 7,952.95 6%
Annual Tool Allowance ( 3 x \$350)	\$ 1,050.00			Equipment	\$ 15,991.63 13%
	<u>\$ 22,109.99</u>			Salt Trucks	\$ 41,733.54 34%
					<u>\$ 123,285.65 100%</u>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**STREETS AND BRIDGES**

**DEPARTMENT CODE: 438**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	751,491.89	757,997.62	564,597.14	844,331.97	844,331.97
<b>OTHER EXPENSES</b>	37,000.00	35,000.00	19,907.90	39,000.00	39,000.00
<b>TOTAL</b>	<b>788,491.89</b>	<b>792,997.62</b>	<b>584,505.04</b>	<b>883,331.97</b>	<b>883,331.97</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

STREETS AND BRIDGES

DEPARTMENT CODE: 438

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Equipment Operator	2%	48,185.64	1	2	95,954.41	2%	95,954.41
Truck Driver	2%	94,217.63	2	2	96,101.98	2%	96,101.98
Lead Grass Cutter	2%	31,389.29	1	1	32,017.08	2%	32,017.08
Laborer, hired after 12.31.2006	2%	194,639.62	7	7	200,825.00	2%	200,825.00
Sweeper Operator	2%	51,851.10	1	1	52,888.12	2%	52,888.12
Striper and Sign	2%	47,236.49	1	1	48,181.22	2%	48,181.22
Overtime		40,000.00			42,000.00		42,000.00
Longevity		4,869.28			5,836.48		5,836.48
Sick Incentive		10,086.28			11,878.41		11,878.41
Worker's Compensation Incentive		13,000.00			14,000.00		14,000.00
Wages in Lieu of Hospitalization		2,500.00			2,500.00		2,500.00
FICA		41,077.33			46,066.98		46,066.98
Health/Vision/Dental/Life Premiums		167,836.99			176,560.20		176,560.20
Health Insurance Deductible-City Share		12,124.68			19,522.10		19,522.10
<b>TOTAL</b>		<b>757,997.64</b>	<b>13</b>	<b>14</b>	<b>844,331.97</b>		<b>844,331.98</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**STREETS AND BRIDGES**

**DEPARTMENT CODE: 438**

<b>GENERAL FUND</b>					
<b>ACTIVITY</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ACTUAL THRU SEPTEMBER</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>OTHER EXPENSES</b>					
252 Minor Equipment	3,000.00	3,000.00	1,519.77	3,000.00	3,000.00
260 Paint and Sign Materials	9,000.00	7,000.00	2,771.34	7,000.00	7,000.00
280 Road Maintenance	13,000.00	13,000.00	7,391.79	14,000.00	14,000.00
297 Tree Removal	12,000.00	12,000.00	8,225.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>37,000.00</b>	<b>35,000.00</b>	<b>19,907.90</b>	<b>39,000.00</b>	<b>39,000.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**ELECTRICAL MAINTENANCE**

DEPARTMENT CODE: 442

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	<b>108,040.33</b>	<b>117,478.51</b>	<b>83,807.07</b>	<b>117,788.22</b>	<b>117,788.22</b>
<b>OTHER EXPENSES</b>	<b>10,500.00</b>	<b>20,500.00</b>	<b>41,526.26</b>	<b>20,500.00</b>	<b>20,500.00</b>
<b>TOTAL</b>	<b>118,540.33</b>	<b>137,978.51</b>	<b>125,333.33</b>	<b>138,288.22</b>	<b>138,288.22</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023**

**ELECTRICAL MAINTENANCE**

DEPARTMENT CODE: 442

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Chief Electrician	2%	50,054.06	1	1	51,045.70	2%	51,045.70
Electrical Maintenance Man (Hired After 12-31-06)	2%	40,395.26	1	1	30,160.00	2%	30,160.00
Overtime		2,000.00			2,000.00		2,000.00
Sick Incentive		2,957.00			1,668.80		1,668.80
Worker's Compensation Incentive		2,000.00			2,000.00		2,000.00
FICA		7,451.58			6,645.90		6,645.90
Health/Vision/Dental/Life Premiums		10,599.82			21,264.42		21,264.42
Health Insurance Deductible-City Share		2,020.78			3,003.40		3,003.40
<b>TOTAL</b>		<b>117,478.50</b>	<b>2</b>	<b>2</b>	<b>117,788.22</b>		<b>117,788.22</b>



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

ELECTRICAL MAINTENANCE

DEPARTMENT CODE: 442

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
225 Equipment	3,000.00	3,000.00	1,609.320	3,000.00	3,000.00
279 Repair Material *	7,500.00	17,500.00	39,916.94	17,500.00	17,500.00
<b>TOTAL</b>	<b>10,500.00</b>	<b>20,500.00</b>	<b>41,526.26</b>	<b>20,500.00</b>	<b>20,500.00</b>
* \$10,000 to replace pole at North and Jefferson Street, resulting from traffic accident.					

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**PARKING**

**DEPARTMENT CODE: 445**

	2021	2022		2023	
	ADOPEd	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	<b>6,909.26</b>	<b>32,775.75</b>	<b>22,883.92</b>	<b>6,619.31</b>	<b>6,619.31</b>
<b>OTHER EXPENSES</b>	<b>13,655.26</b>	<b>32,067.00</b>	<b>7,657.22</b>	<b>27,010.00</b>	<b>27,010.00</b>
<b>TOTAL</b>	<b>20,564.52</b>	<b>64,842.75</b>	<b>30,541.14</b>	<b>33,629.31</b>	<b>33,629.31</b>

The 2021 adopted budget is for January 1, 2021 - March 31, 2021, pending sale of parking department.

The 2022 adopted budget is for January 1, 2022 - December 31, 2022 , since parking department was not sold.

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

PARKING

DEPARTMENT CODE: 445

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Working Parking Supervisor	2%	5,858.29	1	1	5,975.46	2%	5,975.46
Maintenance / Meter Enforcement Officer	2%	14,607.22	0.5	0.0	0.00	Eliminate	0.00
Sick Incentive					186.73		186.73
FICA		1,556.82			457.12		457.12
Health/Vision/Dental/Life Premiums		9,868.29			0.00		0.00
Health Insurance Deductible; City Share		1,000.00			0.00		0.00
<b>TOTAL</b>		<b>32,775.75</b>	<b>1.5</b>	<b>1.0</b>	<b>6,619.31</b>		<b>6,619.31</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

PARKING

DEPARTMENT CODE: 445

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
008 General Liability Insurance	2,330.26	10,067.00	0.00	12,510.00	12,510.00
221 Elevator Maintenance	1,000.00	4,000.00	3,393.41	4,000.00	4,000.00
225 Equipment	1,625.00	5,000.00	2,657.03	0.00	0.00
230 Expenses	375.00	1,500.00	361.74	500.00	500.00
237 Gasoline	200.00	500.00	128.54	0.00	0.00
248 Lot/Garage Maintenance *	8,000.00	8,000.00	1,116.50	10,000.00	10,000.00
251 Meter Maintenance	125.00	3,000.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>11,325.00</b>	<b>22,000.00</b>	<b>7,657.22</b>	<b>27,010.00</b>	<b>27,010.00</b>
* Tendon Repairs in Parking Garage, as needed.					

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**RECREATION ADMINISTRATION**

**DEPARTMENT CODE: 451**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	<b>181,296.89</b>	<b>186,543.95</b>	<b>109,291.55</b>	<b>195,667.31</b>	<b>195,667.31</b>
<b>OTHER EXPENSES</b>	<b>22,840.00</b>	<b>22,840.00</b>	<b>18,444.43</b>	<b>23,840.00</b>	<b>23,840.00</b>
<b>TOTAL</b>	<b>204,136.89</b>	<b>209,383.95</b>	<b>127,735.98</b>	<b>219,507.31</b>	<b>219,507.31</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023

RECREATION ADMINISTRATION

DEPARTMENT CODE: 451

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Laborer	2%	24,960.00	1	1	25,459.20	2%	25,459.20
Carpenter	2%	35,641.61	1	1	36,354.44	2%	36,354.44
Mechanical Equipment Repairman	2%	50,061.85	1	1	51,063.09	2%	51,063.09
Overtime		3,000.00			3,500.00		3,500.00
Longevity		1,200.16			1,200.16		1,200.16
Sick Incentive		2,841.08			2,897.12		2,897.12
Worker's Compensation Incentive		3,000.00			3,000.00		3,000.00
Part-Time Summer		23,000.00			25,000.00		25,000.00
FICA		11,031.60			11,358.26		11,358.26
Health/Vision/Dental/Life Premiums		28,277.28			31,329.94		31,329.94
Health Insurance Deductible-City Share		3,031.17			4,505.10		4,505.10
<b>TOTAL</b>		<b>186,543.95</b>	<b>3</b>	<b>3</b>	<b>195,667.31</b>		<b>195,667.31</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**RECREATION ADMINISTRATION**

DEPARTMENT CODE: 451

<b>GENERAL FUND</b>					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
224 Software Service Contract (\$104.70 per month)	1,300.00	1,300.00	1,325.30	1,300.00	1,300.00
225 Equipment	2,000.00	2,000.00	452.28	2,000.00	2,000.00
230 Expenses	2,500.00	2,500.00	2,162.33	2,500.00	2,500.00
237 Gasoline	6,000.00	6,000.00	6,272.42	7,000.00	7,000.00
252 Minor Equipment Repair	3,000.00	3,000.00	2,438.00	3,000.00	3,000.00
258 Laundry	1,540.00	1,540.00	1,056.89	1,540.00	1,540.00
274 Recreation Supplies	2,500.00	2,500.00	2,147.50	2,500.00	2,500.00
279 Repair Material	4,000.00	4,000.00	2,589.71	4,000.00	4,000.00
<b>TOTAL</b>	<b>22,840.00</b>	<b>22,840.00</b>	<b>18,444.43</b>	<b>23,840.00</b>	<b>23,840.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**GOLF COURSE**

**DEPARTMENT CODE: 452**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	155,446.63	148,706.98	116,450.32	162,360.40	153,748.40
<b>OTHER EXPENSES</b>	142,498.14	153,311.00	113,049.32	165,594.00	174,206.00
<b>TOTAL</b>	297,944.77	302,017.98	229,499.64	327,954.40	327,954.40



**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023**

**GOLF COURSE**

DEPARTMENT CODE: 452

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Golf Course Superintendent	Freeze	40,902.00	1	1	41,720.04	2%	41,720.04
Pro Shop Manager		48,000.00	1	1	43,350.00	2%	43,350.00
Part-time; Chemical Sprayer		10,000.00			10,000.00		10,000.00
Part-time; Club House/Grounds		25,000.00			40,000.00		32,000.00
FICA		9,478.50			10,332.86		9,720.86
Health/Vision/Dental/Life Premiums		13,326.48			13,957.50		13,957.50
Health Insurance Deductible; City Share		2,000.00			3,000.00		3,000.00
<b>TOTAL</b>		<b>148,706.98</b>	<b>2</b>	<b>2</b>	<b>162,360.40</b>		<b>153,748.40</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

GOLF COURSE					
DEPARTMENT CODE: 452					
GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
203 Electric		2,200.00	4,708.05	6,300.00	6,300.00
204 Telephone	3,078.28	3,500.00	2,728.23	3,600.00	3,600.00
205 Water and Sanitation	1,279.07	1,500.00	1,091.63	1,500.00	1,500.00
207 Natural Gas	1,317.88	1,500.00	2,195.56	3,000.00	3,000.00
201 General Liability Insurance/Liquor Liability	3,211.00	6,586.00	11,478.82	45,619.00	45,619.00
209 Internet	1,562.65	1,600.00	1,595.30	2,200.00	2,200.00
202 Concession Supplies (includes alcoholic beverages and Pro Shop inventory)	20,400.00	20,400.00	11,324.38	30,000.00	38,612.00
208 Building Repairs	6,500.00	6,500.00	2,784.25	4,000.00	4,000.00
210 Chemicals	21,388.00	23,000.00	11,021.20	14,000.00	14,000.00
215 Equipment Maintenance *	5,700.00	5,700.00	6,457.32	450.00	450.00
225 Equipment **	22,749.26	13,000.00	8,062.85	0.00	0.00
227 Equipment Repairs	5,000.00	6,000.00	5,210.24	6,000.00	6,000.00
230 Expenses	3,400.00	3,400.00	3,182.95	3,500.00	3,500.00
233 Fees for Credit Card Machine	4,000.00	5,000.00	2,303.52	5,000.00	5,000.00
237 Gasoline	10,000.00	12,000.00	14,657.83	13,000.00	13,000.00
238 Golf Cart Rental (\$44.50 each for 2022 = 8,544 (2023; \$45.00)	8,500.00	16,000.00	11,952.00	10,000.00	10,000.00
240 Grounds Maintenance	10,500.00	10,500.00	5,351.67	6,000.00	6,000.00
242 Janitorial Supplies	2,800.00	2,800.00	1,389.27	2,800.00	2,800.00
250 Memberships	500.00	125.00	0.00	125.00	125.00
266 Printing and Advertising	2,000.00	2,000.00	55.00	1,000.00	1,000.00
281 Sales Tax - Golf Course	10,000.00	10,000.00	5,499.25	7,500.00	7,500.00
<b>TOTAL</b>	<b>138,210.91</b>	<b>151,111.00</b>	<b>113,049.32</b>	<b>165,594.00</b>	<b>174,206.00</b>
* Service Agreement for 3 utility carts @ \$150/each/year for 12 months (Expires 03/2024); 50 new carts @ \$0.00 for 60 months under warranty (Expires 9/2027)					
** Equipment moved to Capital Improvements; Sylvan Heights for 2023					

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**PARK MAINTENANCE**

**DEPARTMENT CODE: 454**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>	<b>64,100.00</b>	<b>64,100.00</b>	<b>41,985.62</b>	<b>69,100.00</b>	<b>69,100.00</b>
<b>TOTAL</b>	<b>64,100.00</b>	<b>64,100.00</b>	<b>41,985.62</b>	<b>69,100.00</b>	<b>69,100.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**PARK MAINTENANCE**

**DEPARTMENT CODE: 454**

<b>GENERAL FUND</b>					
<b>ACTIVITY</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ACTUAL THRU SEPTEMBER</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>OTHER EXPENSES</b>					
208 Building Repairs	8,000.00	8,000.00	4,945.63	8,000.00	8,000.00
210 Chemicals	2,000.00	2,000.00	1,736.90	2,000.00	2,000.00
225 Equipment *	20,000.00	20,000.00	12,637.10	20,000.00	20,000.00
227 Equipment Repairs	2,000.00	2,000.00	1,614.04	2,000.00	2,000.00
236 First Aid Supplies	100.00	100.00	0.00	100.00	100.00
240 Grounds Maintenance **	20,000.00	20,000.00	12,341.70	20,000.00	20,000.00
242 Janitorial Supplies	2,000.00	2,000.00	1,650.25	2,000.00	2,000.00
297 Tree Removal	10,000.00	10,000.00	7,060.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>64,100.00</b>	<b>64,100.00</b>	<b>41,985.62</b>	<b>69,100.00</b>	<b>69,100.00</b>
*Security Monitoring @ \$45/month = \$540.00 Fountain Pumps and Dean Shelter Repair ** Kitchen Floor, Paint at Dance Hall					

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**LIBRARY**

**DEPARTMENT CODE: 456**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>INTER-DEPARTMENT CHARGES</b>	<b>74,665.00</b>	<b>74,937.00</b>	<b>67,267.95</b>	<b>73,688.59</b>	<b>73,688.59</b>
<b>TOTAL</b>	<b>74,665.00</b>	<b>74,937.00</b>	<b>67,267.95</b>	<b>73,688.59</b>	<b>73,688.59</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**LIBRARY**

**DEPARTMENT CODE: 456**

<b>PROPOSED FUNDING OF 2023 LIBRARY ALLOCATION</b>			<b>LIBRARY LEVY AT 100% ASSESSMENT</b>	
	<b>LAND .422 MILLS</b>	<b>BUILDING .119 MILLS</b>	<b>YEAR</b>	<b>MILLS</b>
<b>2023 Assessed Valuation</b>	92,623,849	392,883,103	2006, 2007, 2008, 2009, 2010, 2011	.177 (.419 Land, .119 Bldg.)
<b>Total Levy .177 Mills</b>	0.000422	0.000119	2012,2013,2014, 2015, 2016, 2017	.177 (.419 Land, .119 Bldg.)
	39,092.26	46,892.09	2018	.177 (.421 Land, .119 Bldg)
<b>Less Uncollectable 14.30%</b>	(5,590.19)	(6,705.57)	2019	.18 (.417 Land, .120 Bldg)
	33,502.07	40,186.52	2020	.18 (.416 Land, .120 Bldg)
			2021, 2022	.177 (.421 Land, .119 Bldg)
<b>TOTAL</b>		73,688.59	2023	.177 (.422 Land, .119 Bldg)

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT**

**DEPARTMENT CODE: 465**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	25,688.73	24,844.09	18,799.36	21,960.60	68,760.63
<b>OTHER EXPENSES</b>	58,500.00	59,000.00	13,227.97	9,000.00	9,000.00
<b>TOTAL</b>	<b>84,188.73</b>	<b>83,844.09</b>	<b>32,027.33</b>	<b>30,960.60</b>	<b>77,760.63</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2023**

**DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT**

**DEPARTMENT CODE: 465**

POSITION	CURRENT SALARY - 2022		NO. MAN YEARS		2023		
	SALARY RANGE	AMOUNT	2022	2023	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
<b>Director of Community &amp; Economic Development **</b>	Freeze	20,400.00	1	1	20,400.00	**	63,900.00
<b>Wages In Lieu of Hospitalization</b>		2,500.00			0.00		0.00
<b>FICA</b>		1,751.85			1,560.60		4,860.63
<b>Health/Vision/Dental/Life Premiums</b>		192.24			0.00		0.00
<b>TOTAL</b>		<b>24,844.09</b>			<b>21,960.60</b>		<b>68,760.63</b>

\*\* The Director of Community & Economic Director will be funded by a combination of City Funds (\$20,400) and a Grant Received by Act 47 for the CDC Consultant (\$43,500)



CITY OF NEW CASTLE, PENNSYLVANIA  
 BUDGET - 2023  
 DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

DEPARTMENT CODE: 465

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
230 Expenses *		500.00	7,342.65	500.00	500.00
252 Reserve for Grant Match	50,000.00	50,000.00	0.00	0.00	0.00
255 Office Supplies/Equipment	2,000.00	2,000.00	0.00	0.00	0.00
266 Advertising	4,500.00	4,500.00	4,885.32	8,500.00	8,500.00
295 Training	1,000.00	1,000.00	1,000.00	0.00	0.00
296 Travel	1,000.00	1,000.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>58,500.00</b>	<b>59,000.00</b>	<b>13,227.97</b>	<b>9,000.00</b>	<b>9,000.00</b>

\* Grant Application Fees (\$500)

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**EMPLOYEE BENEFITS**

**DEPARTMENT CODE: 481**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>	<b>662,517.68</b>	<b>603,476.40</b>	<b>477,598.68</b>	<b>613,642.39</b>	<b>613,624.39</b>
<b>TOTAL</b>	<b>662,517.68</b>	<b>603,476.40</b>	<b>477,598.68</b>	<b>613,642.39</b>	<b>613,624.39</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

EMPLOYEE BENEFITS

DEPARTMENT CODE: 481

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>PERSONNEL EXPENSES</b>					
003 Worker's Compensation Arrears *	70,000.00	24,000.00	17,163.19	24,000.00	24,000.00
007 Compensation Insurance **	539,841.04	539,476.40	448,420.18	530,154.39	530,154.39
010 Unemployment Insurance ***	45,000.00	40,000.00	12,015.31	33,000.00	33,000.00
011 Termination Pay ****	7,676.64	0.00	0.00	26,488.00	26,488.00
<b>TOTAL</b>	<b>662,517.68</b>	<b>603,476.40</b>	<b>477,598.68</b>	<b>613,642.39</b>	<b>613,642.39</b>
<p>* W.Comp claims prior to 01/08/2020; Approximately \$2,000 per month</p> <p>** 2022 Premium for BrickSteet is \$514,713; Assumed 3% renewal for January 2023</p> <p>*** UCOMP - 1.05 % for 2023 reflects a decrease from 2022 at 1.16%, wage limit remains at \$10,000</p> <p>**** Two (2) Anticipated Civilian Retirements in 2023</p>					

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**TRANSFER FROM GENERAL FUND**

**DEPARTMENT CODE: 492**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>	<b>152,083.00</b>	<b>164,187.00</b>	<b>125,295.09</b>	<b>165,650.00</b>	<b>165,650.00</b>
<b>TOTAL</b>	<b>152,083.00</b>	<b>164,187.00</b>	<b>125,295.09</b>	<b>165,650.00</b>	<b>165,650.00</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

TRANSFER FROM GENERAL FUND

DEPARTMENT CODE: 492

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
65 Transfer to Comprehensive Pension	134,051.00	141,059.00	105,794.25	141,100.00	141,100.00
66 Transfer to Defined Contribution Pension 401(b)	18,032.00	23,128.00	19,500.84	24,550.00	24,550.00
<b>TOTAL</b>	<b>152,083.00</b>	<b>164,187.00</b>	<b>125,295.09</b>	<b>165,650.00</b>	<b>165,650.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**CENTRAL SERVICES**

**DEPARTMENT CODE: 493**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>	<b>1,044,017.93</b>	<b>1,118,402.93</b>	<b>859,188.08</b>	<b>1,122,393.22</b>	<b>1,122,393.22</b>
<b>TOTAL</b>	<b>1,044,017.93</b>	<b>1,118,402.93</b>	<b>859,188.08</b>	<b>1,122,393.22</b>	<b>1,122,393.22</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

CENTRAL SERVICES

DEPARTMENT CODE: 493

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
001 Postage (All Departments) *	40,000.00	40,000.00	31,466.31	40,000.00	40,000.00
002 Office Supplies/Equipment (All Departments)	33,500.00	35,000.00	16,708.51	35,000.00	35,000.00
003 Electricity (All Departments)	150,000.00	160,000.00	91,438.14	140,000.00	140,000.00
004 Telephone (All Departments)	30,000.00	38,000.00	18,167.61	30,000.00	30,000.00
005 Water & Sanitation ( All Departments) **	60,000.00	60,000.00	68,510.61	102,225.22	102,225.22
007 Natural Gas (All Departments)	40,000.00	43,000.00	35,668.68	45,000.00	45,000.00
008 Tax Claim/ Portnoff/ Distraint to Sinking Fund	100,000.00	100,000.00	56,203.73	100,000.00	100,000.00
010 Internet (All Departments)	28,000.00	28,000.00	19,996.07	28,000.00	28,000.00
<del>011 Printing (All Departments)</del>	<del>3,200.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.00</del>
<b>SUBTOTAL</b>	<b>484,700.00</b>	<b>504,000.00</b>	<b>338,159.66</b>	<b>520,225.22</b>	<b>520,225.22</b>

\* Includes Postage Meter (\$198.72 per month); 4/2019-4/2023

\*\* Includes mandatory backflow valve inspections and annual stormwater fee of \$15,000

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

<b>CENTRAL SERVICES</b>					
<b>DEPARTMENT CODE: 493</b>					
<b>GENERAL FUND</b>					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
<b>SUB-TOTAL BROUGHT FORWARD</b>	484,700.00	504,000.00	338,159.66	520,225.22	520,225.22
013 Pennsylvania & National Muncipal League Dues	7,910.89	7,910.89	7,961.89	7,800.00	7,800.00
016 Multi-Peril Insur. & Public Officials Liability	475,000.00	495,685.00	436,347.97	497,020.00	497,020.00
020 Reserve for 27th Payroll	25,000.00	25,000.00	18,649.97	25,000.00	25,000.00
023 Hardware Service Contracts *	35,000.00	45,000.00	32,896.86	45,000.00	45,000.00
029 Audit	11,920.00	33,680.00	19,760.00	15,000.00	15,000.00
254 Office Equipment **	4,487.04	7,127.04	5,411.73	12,348.00	12,348.00
<b>TOTAL</b>	<b>1,044,017.93</b>	<b>1,118,402.93</b>	<b>859,188.08</b>	<b>1,122,393.22</b>	<b>1,122,393.22</b>
<p>* PC and Server Support; \$1,500 per month; antivirus \$1,362; License Renewals</p> <p>** Copier Lease (\$1,029.00 per month)= \$12,348.00</p>					



**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**NEW CASTLE AREA TRANSIT AUTHORITY**

**DEPARTMENT CODE: 501**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>	<b>200,666.00</b>	<b>210,699.00</b>	<b>210,669.00</b>	<b>221,234.00</b>	<b>221,234.00</b>
<b>TOTAL</b>	<b>200,666.00</b>	<b>210,699.00</b>	<b>210,669.00</b>	<b>221,234.00</b>	<b>221,234.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**CAPITAL IMPROVEMENTS**

**DEPARTMENT CODE: 502**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>	<b>1,051,000.00</b>	<b>1,349,000.00</b>	<b>862,017.40</b>	<b>1,480,828.00</b>	<b>1,480,828.00</b>
<b>TOTAL</b>	<b>1,051,000.00</b>	<b>1,349,000.00</b>	<b>862,017.40</b>	<b>1,480,828.00</b>	<b>1,480,828.00</b>

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

<b>CAPITAL IMPROVEMENT FUND; ACT 47 EIT GENERAL FUND</b>		
<b>DEPARTMENT CODE: 502</b>		
<b>CAPITAL IMPROVEMENTS</b>	<b>PROPOSED AMOUNT</b>	<b>ADOPTED AMOUNT</b>
<b>PARKS AND RECREATION</b>	<b>\$ 46,692.92</b>	<b>\$ 46,692.92</b>
Digital Sign at Entrance of Cascade Park, Balance Paid with Bond Refinancing	\$ 7,792.92	\$ 7,792.92
Lease of (1) 2023 Crew Cab Pick Up; 5 years	\$ 10,000.00	\$ 10,000.00
Dance Hall, Repair of Water Line	\$ 13,700.00	\$ 13,700.00
Zero Turn Mower (2)	\$ 15,200.00	\$ 15,200.00
<b>PUBLIC WORKS</b>	<b>\$ 137,661.78</b>	<b>\$ 137,661.78</b>
Lease of 2019 Ford F-350; Term 10/2024; 3.70%	\$ 9,486.00	\$ 9,486.00
Exhaust System for PW Garage, Mechanic	\$ 33,800.00	\$ 33,800.00
Lease of 2021 TYMCO Sweeper; 7 year term; 3.493%	\$ 37,325.78	\$ 37,325.78
(2) ExMark Mowers	\$ 30,300.00	\$ 30,300.00
Work Order/Costing Software	\$ 26,750.00	\$ 26,750.00
<b>CITY BUILDING</b>	<b>\$ -</b>	<b>\$ -</b>
<b>POLICE</b>	<b>\$ 122,762.58</b>	<b>\$ 122,762.58</b>
5 year lease for (4) Dodge Durangos and (1) Ford F-150; 3/2024; 3.90%	\$ 44,515.00	\$ 44,515.00
5 year lease for (15) Axon Body Cameras, Docking Stations and Licenses	\$ 8,247.58	\$ 8,247.58
Replacement of Video Surveillance System and Door Access System	\$ 70,000.00	\$ 70,000.00
<b>FIRE</b>	<b>\$ 208,296.72</b>	<b>\$ 208,296.72</b>
Lease of (2) Ford Vehicles; (1) Ford 350; Term 1/15/2023	\$ 24,987.00	\$ 24,987.00
Lease of 2021 Pierce Pumper and Aerial Tower, Term 2/37; 3.39%	\$ 183,309.72	\$ 183,309.72
<b>CODE/CDBG/ZONING/PLANNING</b>	<b>\$ 175,000.00</b>	<b>\$ 175,000.00</b>
Neighborhood Stabilization	\$ 65,000.00	\$ 65,000.00
Match for SPC Traffic Light Grant	\$ 25,000.00	\$ 25,000.00
Demolition	\$ 85,000.00	\$ 85,000.00
<b>INFRASTRUCTURE (Must be at least \$690,414 per EXIT PLAN)</b>	<b>\$ 690,414.00</b>	<b>\$ 690,414.00</b>
City Paving	\$ 690,414.00	\$ 690,414.00
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$ 1,380,828.00</b>	<b>\$ 1,380,828.00</b>

**CAPITAL IMPROVEMENT FUND; SYLVAN HEIGHTS  
GENERAL FUND**

DEPARTMENT CODE: 502

CAPITAL IMPROVEMENTS; SYLVAN HEIGHTS	PROPOSED AMOUNT	ADOPTED AMOUNT
<b>SYLVAN HEIGHTS</b>	<b>100,000.00</b>	<b>100,000.00</b>
Lease of (50) Golf Carts	25,000.00	25,000.00
Lease of Fairway Mower (2/2023) \$1,295.00 per month for 60 months-ends 2/2028	15,600.00	15,600.00
Lease of Greens Mower (2/2023) \$881.00 per month for 60 months-ends 2/2028	10,580.00	10,580.00
(2) Ventrac Decks; \$8,602.50 each	17,205.00	17,205.00
Seal and Line Parking Lot, Upgrade to Entrance, Signage, Clubhouse Interior and Exterior Renovations, POS Upgrade	31,615.00	31,615.00
<b>TOTAL CAPITAL IMPROVEMENTS; SYLVAN HEIGHTS</b>	<b>100,000.00</b>	<b>100,000.00</b>

**CAPITAL IMPROVEMENT FUND; PARKING  
GENERAL FUND**

**DEPARTMENT CODE: 502**

<b>CAPITAL IMPROVEMENTS; PARKING</b>	<b>PROPOSED AMOUNT</b>	<b>ADOPTED AMOUNT</b>
<b>PARKING</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL CAPITAL IMPROVEMENTS; PARKING</b>	<b>0.00</b>	<b>0.00</b>

# SPECIAL FUNDS

**CITY OF NEW CASTLE, PENNSYLVANIA  
PROPOSED BUDGET - 2023**

**SINKING FUND**

**DEPARTMENT CODE: 20**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>INTER-DEPARTMENT CHARGES</b>	<b>1,149,901.00</b>	<b>550,367.90</b>	<b>78,330.25</b>	<b>220,867.46</b>	<b>220,867.46</b>
<b>TOTAL</b>	<b>1,149,901.00</b>	<b>550,367.90</b>	<b>78,330.25</b>	<b>220,867.46</b>	<b>220,867.46</b>

**TAX LEVY; YEAR**

2008  
2009  
2010  
2011  
2012  
2013, 2014  
2015  
2016, 2017  
2018  
2019  
2020  
2021  
2022, 2023

**TAX LEVY; MILLS**

100% Assessment - 3.332 (7.897 Land; 2.232 Buildings)  
100% Assessment - 3.428 (8.124 Land; 2.297 Buildings)  
100% Assessment - 3.386 (8.025 Land; 2.269 Buildings)  
100% Assessment - 1.421 (3.368 Land; .952 Buildings)  
100% Assessment - .344 (.815 Land; .230 Buildings)  
100% Assessment - .369 (.875 Land; .247 Buildings)  
100% Assessment - 2.58 (12.30 Land; .247 Buildings)  
100% Assessment - 1.97 (9.30 Land; .247 Buildings)  
100% Assessment - 2.534 (6.033 Land; 1.708 Buildings)  
100% Assessment - 2.55 (6.022 Land; 1.726 Buildings)  
100% Assessment - 1.91 (4.489 Land; 1.293 Buildings)  
100% Assessment - 2.50 (5.893 Land; 1.686 Buildings)  
100% Assessment - 0.00 (0.00 Land; 0.00 Buildings)

**SINKING FUND**

The City of New Castle Sinking Fund Budget is estimated according to State Statute and provides for the payment of principal and interest on the City's outstanding long term debt more than five [5] years. The total Debt Service for 2023 is \$2,617,925.46.

**PROPOSED FUNDING OF 2023 SINKING FUND**

	Land: 0 MILLS	General Obligation Debt	Building: 0 MILLS
2022 Assessed Valuation	-		-
Total Levy: 0.00 Mills			
Less Uncollectable Allow: 0 %	-		-
Totals	-		-
<b>TOTAL PROPERTY TAX TO SINKING FUND</b>		-	
Total 2023 Debt Service		220,867.46	
Cash Reserve/ (Deficit) in Sinking Fund ; Estimate		120,867.46	
Tax Claim/ Portnoff/ Distraint to Sinking Fund in 2023		100,000.00	
Amount of Tax Needed To Cover Debt Service		-	
<b>SURPLUS / (DEFICIT)</b>		-	

**THE SCHEDULE OF BONDED GENERAL OBLIGATION DEBT IS AS FOLLOWS:**

Year Incurred	Interest Rate	Amount of Issue	Term Expiration	Outstanding 1/1/2023	Principal Due 2023	Interest Due 2023	Total 2023 Debt Service	Outstanding 12/31/2023
<b>PENSION</b>								
General Obligation Bonds, Federally Taxable; Series A of 2015 *	3.014%	9,433,260.50	11/15/2035	7,306,959.40	335,000.00	227,029.90	562,029.90	6,744,929.50
General Obligation Bonds, Federally Taxable; Series of 2021 *	0.62%	4,780,000.00	11/15/2024	2,486,187.00	1,230,000.00	20,028.06	1,250,028.06	1,236,158.94
<b>SINKING</b>								
General Obligation Bond, Series of 2019	3.00%	8,489,297.98	11/1/2030	5,621,212.50	670,000.00	135,867.50	805,867.50	4,815,345.00
<b>Total 2022 DEBT SERVICE</b>		<b>22,702,558.48</b>		<b>15,414,358.90</b>			<b>2,617,925.46</b>	<b>12,796,433.44</b>
<b>Paid from Pension Funds</b>							<b>(1,812,058.00)</b>	
<b>Paid from Escrow Funds; Sale of the Stormwater Proceeds</b>							<b>(585,000.00)</b>	
<b>TOTAL DEBT SERVICE; SINKING FUND</b>							<b>220,867.46</b>	



**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**LIQUID FUEL FUND**

**DEPARTMENT CODE: 35**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>INTER-DEPARTMENT CHARGES</b>	747,220.69	784,283.03	741,407.65	803,288.51	803,288.51
<b>TOTAL</b>	747,220.69	784,283.03	741,407.65	803,288.51	803,288.51

**CITY OF NEW CASTLE, PENNSYLVANIA  
PROPOSED BUDGET - 2023**

**LIQUID FUEL FUND**

**DEPARTMENT CODE: 35**

ANTICIPATED FUNDS - 2023		EXPENDITURES - 2023		
<b>2023 Allocation</b>	<b>695,781.19</b>	<b>Equipment *</b>	<b>95,002.51</b>	<b>Acct. No. 35-439-00-303</b>
<b>Add : 2022 Interest</b>	<b>307.32</b>	<b>Blacktop (\$68.80/ton; Bid)</b>	<b>34,400.00</b>	<b>Acct. No. 35-439-00-306</b>
<b>Add: 2022 Carry Over</b>	<b>107,200.00</b>	<b>Cold Patch (\$81.54/ton; Co-Star Pricing)</b>	<b>10,000.00</b>	<b>Acct. No. 35-439-00-307</b>
<b>Deduct: 2023 Bridge Inspections</b>	<b>-</b>	<b>Salt (5400 tons @ \$71.09/ton )</b>	<b>383,886.00</b>	<b>Acct. No. 35-439-00-309</b>
<b>TOTAL</b>	<b>803,288.51</b>	<b>Bridge Repair(s)</b>	<b>0.00</b>	<b>Acct. No. 35-439-00-309</b>
		<b>Street Resurfacing/Paving</b>	<b>0.00</b>	<b>Acct. No. 35-439-00-309</b>
		<b>Street Lighting</b>	<b>280,000.00</b>	<b>Acct. No. 35-439-00-312</b>
	<b>-</b>			
		<b>TOTAL</b>	<b>803,288.51</b>	
		* (2) 2018 Int'l 7400 Single Axle Dump Trucks with Plow and Spreader (\$40,679.80/annually); Term 2024; 3.90%		
		* (2) 2020 Int'l 7400 Single Axle Dump Trucks with Plow and Spreader (\$38,759.49/annually); Term 2026; 2.59%		
		* (1) 2024 Int'l 7400 Single Axle Dump Trucks with Plow and Spreader (\$15,563.22/annually); Term 2030; Estimate		

**CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023**

**PENSION**

**DEPARTMENT CODE: 65**

	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>	<b>4,879,584.84</b>	<b>4,265,492.00</b>	<b>2,451,931.33</b>	<b>4,327,934.96</b>	<b>4,327,934.96</b>
<b>TOTAL</b>	<b>4,879,584.84</b>	<b>4,265,492.00</b>	<b>2,451,931.33</b>	<b>4,327,934.96</b>	<b>4,327,934.96</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2023

PENSION

DEPARTMENT CODE: 65

GENERAL FUND					
ACTIVITY	2021	2022		2023	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
483-20-002 Police (MMO)	1,301,292.00	1,098,667.00	1,049,535.54	1,114,219.00	1,114,219.00
483-10-002 Fire (MMO)	1,014,808.00	860,225.00	826,230.10	878,595.00	878,595.00
483-30-002 Non-Uniform (MMO)	637,295.00	377,201.00	357,288.70	398,063.00	398,063.00
471-00-001 Series A of 2015 Bond	565,830.28	561,825.00	118,412.71	562,029.90	562,029.90
<del>471-00-002 Series A of 2011 Bond</del>	<del>1,235,359.56</del>	<del>0.00</del>	<del>0.00</del>		
471-00-003 Series of 2021 Bond		1,242,574.00	13,786.61	1,250,028.06	1,250,028.06
481-00-001 Administration Costs (see (1) Below)	125,000.00	125,000.00	86,677.67	125,000.00	125,000.00
<b>TOTAL</b>	<b>4,879,584.84</b>	<b>4,265,492.00</b>	<b>2,451,931.33</b>	<b>4,327,934.96</b>	<b>4,327,934.96</b>
Total 2023 MMO	\$ 2,390,877.00				
Total 2023 Pension Debt	\$ 1,812,058.00				
<b>Total Pension Cost</b>	<b>\$ 4,202,935.00</b>				
Act 205 EIT (.556%; 2023 increased from .515%; 2022)	\$ 3,236,113.00				
State Aid	\$ 825,722.00				
General Fund Sources **	\$ 141,100.00				
<b>Total Funding Source</b>	<b>\$ 4,202,935.00</b>				
Total non-Act 205 Funding (State Aid + General Fund)	\$ 966,822.00				
Minimum non-Act 205 Tax Contribution	\$ 966,822.00				
Amount the City needs to contribute to comply with Act 205 **	\$ -				
** Transfer from General Fund to cover additional pension costs (\$141,100)					
(1) Reimbursement of administrative costs from the investment accounts					