

The City of Nanticoke

2025 Proposed Budget

Honorable Mayor, Kevin Coughlin

The Real Estate millage rate of taxation for 2025 is hereby set as follows: (No increase or decrease)

6.9064 mills for general purposes;

and

0.0194 mills for library purposes.

Total millage: 6.9258

2025 Earned Income Tax Rate is 2.25%. (No Increase or Decrease)

2025 Sewer fees: (No Increase or Decrease)

\$125.00 per year. Four Quarterly payments of \$31.25.

2025 Refuse (garbage) fees: (No Increase or Decrease)

\$415.00 per year.

If paid in Full by January 31, 2025, the 2024 Refuse Fee is \$395.00 reflecting a \$20.00 discount.

Installment payments:

\$138.33 to be paid by Jan 31, 2025.

\$138.33 to be paid by Apr. 30, 2025.

\$138.34 to be paid by July 31, 2025.

If full payment or the first installment **is not** received by January 31, 2025, then your account will be considered delinquent and your fee will now be \$456.50 and you are no longer eligible for installment payments.

City of Nanticoke
General Fund
Budget 2025

Overview

The Fiscal Year 2025 budget is respectfully submitted for Mayor and Council's review and consideration.

The budget has been prepared with input from Mayor and Council, and Department Heads.

The proposed millage rate is 6.9064 mills for general purposes, and .0194 mills for the library. The property tax rate for 2019 has no increases. The total millage is for 2025 is 6.9258.

Total General Fund Budget

The Total Proposed General Fund Budget for Fiscal Year 2025 is \$8,525,484 as compared to the 2024 budget of \$7,978,999. The projected % of increase in revenues is 6% which is within the 8% as per the home rule charter.

Revenues

The City derives 42% of its income from the Earned Income Tax. 33% of general fund income is derived from property tax revenue. The other 25% of income consists of 7% reimbursements from other funds; 6% of income is pass through to other entities; 6% Code department revenue and 6% miscellaneous.

Earned Income tax revenue is primarily a function of the economy. Higher wages and a lower unemployment rate are resulting in a slight increase in tax income on earnings.

Expenditures

In general, expenses continue to rise. Over the past few years, the City has implemented several cost containment measures including deferring maintenance on City assets. Specific areas where increases are significant area as follows:

Per contractual agreements, net salaries are projected to increase approximately \$103,696 for 2019 over 2018. The City will employ 19 FT Police Officers including the Chief; 13 FT Fireman and including the Chief; 8 FT Administrative/Accounting/Code

staff and 1 PT Janitorial staff; and 6 FT Public Works employees and Salary increases and longevity increases are included as per collective bargaining and/or employment agreements and/or as approved by Council.

Worker's compensation is projected to increase 10-12% due in part to utilization and in part as a result of the Fire Fighter's cancer presumption act and increase in the 2025 salaries. The City has formed a Safety Committee which results in a premium savings of 5%. We will be credited in 2025 approximately \$9,000 to reduce our workers compensation costs. The City's contribution to Police and Fire pension plans has increased drastically since 2014. The approximate increase is 378k from 2014 through 2025. Police MMO's – They increased because of early disability pensions, salary increases and overtime, new hires, retiree benefits, spousal benefits and instability of the markets.

Conclusion:

The City will continue to pursue grants and other funding sources to allow for capital projects that otherwise would not be undertaken.

The City took out a low interest loan in the amount of \$3,000,000 at 1.75% for 10 years with the Pennsylvania Infrastructure Bank through the Pennsylvania Department of Transportation to pave streets that are in serious need of repair. Paving began in the fall of 2016 and be completed in 2018. By joining the Lower South Valley COG, we expect to spread the borrowed funds to include more street paving and reconstruction than originally planned. This is due to the COG using its manpower to complete the paving versus paying a contractor. The City would be responsible for the cost of the materials.

The City has increased its Code Department Revenues by increasing violations and fees collected by our Code Officer. The City is trying to be proactive versus reactive when it comes down to code violations here in the City.

However, the road ahead is not easy as revenues continue to decline and expenses continue to increase. The City of Nanticoke continues to feel the prolonged effects of the economic downturn as high levels of unemployment, uncertainty about federal and state actions, and long-term pension and health benefit obligations persist. The City of Nanticoke's budget is pressured by the need for infrastructure costs, public safety costs, and employee related costs for health care, pensions, and wages.

The City of Nanticoke

2025 Proposed Budget

Honorable Mayor, Kevin Coughlin

The Real Estate millage rate of taxation for 2025 is hereby set as follows: (No increase or decrease)

6.9064 mills for general purposes;

and

0.0194 mills for library purposes.

Total millage: 6.9258

2025 Earned Income Tax Rate is 2.25%. (No Increase or Decrease)

2025 Sewer fees: (No Increase or Decrease)

\$125.00 per year. Four Quarterly payments of \$31.25.

2025 Refuse (garbage) fees: (No Increase or Decrease)

\$415.00 per year.

If paid in Full by January 31, 2025, the 2024 Refuse Fee is \$395.00 reflecting a \$20.00 discount.

Installment payments:

\$138.33 to be paid by Jan 31, 2025.

\$138.33 to be paid by Apr. 30, 2025.

\$138.34 to be paid by July 31, 2025.

If full payment or the first installment **is not** received by January 31, 2024, then your account will be considered delinquent and your fee will now be \$456.50 and you are no longer eligible for installment payments.

City of Nanticoke
General Fund Budget
2025

Acct #	Account Description	2025	2024	Difference
01.301.100	Real Estate--Current	2,120,000.00	1,800,000.00	320,000.00
01.301.200	Real Estate--Delinquent	200,000.00	180,000.00	20,000.00
	Muni Tax Revenue	2,320,000.00	1,980,000.00	340,000.00
01.308.100	Resident Tax--Current	18,500.00	21,600.00	(3,100.00)
01.310.010	Per Capita--Current	18,500.00	21,600.00	(3,100.00)
01.310.600	Amusement Tax/ MDT	4,000.00	4,000.00	-
01.310.100	Real Estate Transfer Tax	175,000.00	140,000.00	35,000.00
01.310.110	Merchantile/Business Privilege	220,000.00	175,000.00	45,000.00
01.310.500	Local Services Tax	80,000.00	80,000.00	-
	Local Tax Revenue	516,000.00	442,200.00	73,800.00
01.310.210	Current EIT Act 511	3,920,000.00	3,800,000.00	120,000.00
	Earned Income Tax Revenue	3,920,000.00	3,800,000.00	120,000.00
01.321.465	Street Vendor Permits	300.00	-	300.00
01.321.600	Contractor License Income	5,000.00	5,000.00	-
01.321.601	BYOB License Fees	250.00	250.00	-
01.321.800	Cable TV Fee	128,000.00	143,000.00	(15,000.00)
01.322.400	Dumpser Permit Income	1,500.00	1,000.00	500.00
	Fees and Permits Revenue	135,050.00	149,250.00	(14,200.00)
01.331.100	Magistrate Fines	26,000.00	18,000.00	8,000.00

City of Nanticoke
General Fund Budget
2025

01.331.110	State Police Fines		4,000.00	4,100.00	(100.00)
01.331.120	Parking Tickets/Ordinance Violations		13,500.00	15,000.00	(1,500.00)
01.331.130	Clerk of Court Fines		1,700.00	2,500.00	(800.00)
01.332.100	Restitution		1,500.00	1,000.00	500.00
	Fines and Tickets Revenue		46,700.00	40,600.00	6,100.00
	Account Description		2025	2024	Difference
01.341.000	Interest Income		260,000.00	225,000.00	35,000.00
01.342.210	Rental Income District Judge		28,800.00	18,000.00	10,800.00
01.342.242	Site/UDAG Income		-	-	-
	Int & Rent Income		288,800.00	243,000.00	45,800.00
01.355.010	PURTA TAX		6,200.00	5,100.00	1,100.00
01.355.040	Liquor Control Board		4,250.00	4,900.00	(650.00)
01.355.051	Pension--State Aid		421,500.00	378,900.00	42,600.00
01.355.070	Volunteer Fire Company Relief Association		35,000.00	35,120.00	(120.00)
01.358.100	Police Task Force Pay Reimb		1,600.00	2,000.00	(400.00)
01.359.400	Housing Authority Shared Services		40,000.00	40,000.00	-
01.359.500	Plymouth Twp Fire Shared Services		13,000.00	17,000.00	(4,000.00)
	State and Local Revenue		521,550.00	483,020.00	38,530.00
01.361.300	Zoning/Subdivision/Land Fees		4,000.00	4,500.00	(500.00)
01.361.310	Planning Commission		2,000.00	2,000.00	-
01.361.400	Plan Review		2,000.00	2,000.00	-
01.361.340	Zoning Hearing Fees		2,500.00	2,500.00	-
01.361.600	Engineering Services Reim		-	-	-
01.361.500	Sale of Maps & Publications		-	-	-
	Zoning & Planning Revenue		10,500.00	11,000.00	(500.00)

City of Nanticoke
General Fund Budget
2025

	Account Description	2025	2024	Difference
01.362.110	Police Reports- Copies	3,000.00	3,000.00	-
01.362.130	Police Alarm Fees	1,500.00	1,500.00	-
01.362.150	Police- Handicap Sign Fees	2,600.00	2,600.00	-
01.362.200	Fire Reports/Inspections	100.00	100.00	-
	Fire & Police Report Revenue	7,200.00	7,200.00	-
01.362.410	Building Permits	85,000.00	162,500.00	(77,500.00)
01.362.411	Building Inspections(Fee is included 01.362.110)	-	-	-
01.362.420	Electrical Permits	8,000.00	8,000.00	-
01.362.430	Plumbing Permits	2,500.00	2,500.00	-
01.362.450	Occupancy Permits	18,000.00	18,000.00	-
01.362.451	Commercial Occupancy Permits	5,000.00	4,000.00	1,000.00
01.362.460	Rental Inspection	10,000.00	10,000.00	-
01.362.461	Landlord Fees	29,000.00	33,000.00	(4,000.00)
01.362.464	Vacant/Abandoned Bldg Fees	5,000.00	10,000.00	(5,000.00)
01.362.465	Quality of Life Fines	24,000.00	20,000.00	4,000.00
01.363.100	Pave Cuts	10,000.00	10,000.00	-
01.365.200	Health Inspections	6,000.00	8,000.00	(2,000.00)
	Permits Revenue	202,500.00	286,000.00	(83,500.00)
01.391.200	Copay Income	64,000.00	62,000.00	2,000.00
01.380.009	Miscellaneous Revenue/Grant Proceeds	25,000.00	25,000.00	-
	Misc Revenue	89,000.00	87,000.00	2,000.00

City of Nanticoke
General Fund Budget
2025

	Account Description	2025	2024	Difference
01.392.080	Transfer from Sewer Fund - Salary & Benefit Reimbursement	303,982.00	288,980.00	15,002.00
01.392.400	Transfer from Refuse- Salary & Benefit Reimbursement	76,712.00	73,249.00	3,463.00
01.392.460	Transfer from CDBG - Salary Reimbursement	87,490.00	87,490.00	-
	Other Revenue	468,184.00	449,719.00	18,465.00
Total Revenue		8,525,484	7,978,989	546,496
Total Expense		8,525,484	7,978,989	546,496
Net		(0)	0	(0)

City of Nanticoke
General Fund Budget
2025

City Manager
Recommendation Approved

Account ID	Account Description	2025	2024	Difference
Executive				
01.400.111	Salary-Council	16,000	16,000	-
01.400.112	Salary--Mayor	10,000	10,000	-
01.400.161	FICA- Executive	1,989	1,989	-
01.400.162	Ucomp-Executive	1,600	1,600	-
01.400.320	Communication/Phone	-	-	-
01.400.210	Office Supplies- Executive	750	750	-
01.400.300	Professional Fees- Executive	2,000	2,000	-
01.400.330	Transportation & Travel	250	250	-
01.400.355	E+O/Liability Insurance	-	7,400	(7,400)
01.400.420	Dues, Subscriptions, & Members	7,000	7,000	-
01.400.460	Meetings & Conferences	1,500	500	1,000
Executive, Total		41,089	47,489	(6,400)
		2025	2024	Difference
Account ID	Account Description			
Administrator				
01.401.121	Salary-City Administrator	81,925	79,539	2,386
01.401.152	Dental Insurance-Admin	-	-	-
01.401.155	Vision Insurance-Admin	136	136	-
01.401.156	Administrator Health Insurance/Buyout	4,000	4,000	-
01.401.158	Life Insurance- Admin	840	840	-
01.401.161	FICA- Admin	6,267	6,467	(200)
01.401.162	Unemployment Insurance	641	641	-
01.401.210	Office Supplies- Admin	1,000	1,000	-

City of Nanticoke
General Fund Budget
2025

City Manager
Recommendation Approved

01.401.260	Admin - Computer Expense	1,250	1,250	-
01.401.320	Admin- Phone, Communication	350	350	-
01.401.330	Admin- Transportation & Travel	1,000	1,000	-
01.401.340	Admin- Advertising & Printing	250	250	-
01.401.353	Admin- Surety & Fidelity	-	-	-
01.401.354	Workers Compensation-Admin	1,126	1,093	33
01.401.420	Admin- Dues, Subscriptions, & Memberships	1,500	1,500	-
01.401.460	Meetings & Conferences, Admin	500	500	-
Administrator, Total		100,785	98,566	2,219
		2025	2024	Difference
Account ID	Account Description			
Finance Department				
01.402.110	Salary--Finance Director	62,769	60,967	1,802
01.402.112	Salaries Admin.Asst.	51,350	49,897	1,453
01.402.115	Salary Open Records	2,080	2,080	-
01.402.152	Dental Insurance- Finance	1,910	1,826	84
01.402.155	Vision Insurance- Finance	272	272	-
01.402.156	Health/Hospital Ins- Finance	87,964	82,636	5,328
01.402.158	Life Insurance- Finance	1,680	1,152	528
01.402.161	FICA- Finance	8,889	8,640	249
01.402.162	Unemployment Insurance	1,282	1,282	-
01.402.163	Med Insurance Buy-Out- Finance	-	-	-
01.402.210	Office Supplies- Finance	7,000	5,000	2,000
01.402.260	Computer Expense	1,500	1,500	-
01.402.310	Finance- Payroll Service	7,200	6,500	700
01.402.311	City Audit	24,800	23,700	1,100

**City of Nanticoke
General Fund Budget
2025**

**City Manager
Recommendation Approved**

01.402.313	Actury Fees (Every 3 yrs) next - 2025	6,000	-	6,000
01.402.353	Crime Insurance Finance	3,000	3,000	-
01.402.312	Bank Charges	100	100	-
01.402.330	Transport & Travel- Finance	500	500	-
01.402.354	Workers Compensation- Finance	1,523	1,523	-
01.402.420	Dues,Subscrips,&Member-Finance	5,100	5,100	-
01.402.460	Meetings & Conferences-Finance	500	500	-
01.483.300	Finance- Non-uniform MMO	102,854	89,472	13,382
01.402.750	Minor Equipment-Finance	750	750	-
01.402.340	Advertising, Printing- Finance	500	500	-
Finance Department, Total		379,523	346,897	32,626
		2025	2024	Difference
Account ID	Account Description			
Accts Receivable				
01.403.140	Salary- Accounts Receivable Representative	51,238	49,746	1,492
01.403.152	Dental Insurance	955	913	42
01.403.155	Vision Insurance	136	136	-
01.403.156	Medical Insurance	43,982	41,319	2,663
01.403.158	Life Insurance	840	575	265
01.403.161	FICA	3,922	3,806	116
01.403.162	Tax- Unemployment Insurance	641	641	-
01.403.210	Office Supplies	2,000	1,500	500
01.403.260	Minor Equipment	500	500	-
01.403.310	EIT Commission	56,000	49,150	6,850
01.403.315	Commission LST & BPT	5,000	4,500	500
01.403.316	Tax Bill Expense per Capita	6,000	6,000	-

City of Nanticoke
General Fund Budget
2025

City Manager
Recommendation Approved

01.403.317	Tax Collection Fees	12,600	12,600	-
01.403.340	Printing Berkheimer Prop Tax Bills	-	-	-
01.403.353	Surety and Fidelity Bonds	1,600	1,600	-
01.403.354	Worker's Comp- Treasurer	704	1,230	(526)
01.403.420	Dues, Memberships, Meetings-A/R Rep	100	100	-
Treasurer, Total		186,218	174,316	11,902
		2025	2024	Difference
Account ID	Account Description			
Legal				
01.404.122	Retainer--City Solicitor	15,000	15,000	-
01.404.314	Hourly Legal Services	100,000	85,000	15,000
01.404.315	Labor/ Special Legal Services	10,000	10,000	-
01.404.318	Conflict Counsel	500	500	-
01.404.317	Environmental Legal	2,500	2,500	-
01.404.xxx	Police/Fire Arbit	-	-	-
01.404.xxx	Fire Abritation	-	-	-
Legal, Total		128,000	113,000	15,000
		2025	2024	Difference
Account ID	Account Description			
City Clerk				
01.405.122	Salary--City Clerk	6,500	6,500	-
01.405.161	FICA- Clerk	497	497	-
01.405.162	UC Clerk	341	341	-
01.405.211	City Hall Supplies Clerk	500	500	-
01.405.210	Office Supplies- Clerk	1,000	750	250
01.405.310	Code Coddification - City Clerk	4,500	3,500	1,000

City of Nanticoke

General Fund Budget

2025

City Manager
Recommendation Approved

01.405.340	Advertising, Printing- Clerk	3,000	2,500	500
01.405.354	Workers Compensation-Clerk	1,100	1,231	(131)
01.405.420	Dues, Memeberships & Subscriptions	250	250	-
01.405.460	Meetings & Conferences- Clerk	250	250	-
City Clerk, Total		17,938	16,319	1,619
		2025	2024	Difference
Account ID	Account Description			
General Expenses, Public Property				
01.406.100	SPCA Fees	5,000	5,800	(800)
01.406.101	No Nonsense Neuturing Cat Program	2,000	-	2,000
01.408.313	Architect& Engineering Service	35,000	35,000	-
01.409.162	Ucomp	120	114	6
01.409.100	Custodian (Police Dept)	10,500	10,000	500
01.409.161	FICA Public Property	803	765	38
01.409.241	Materials&Supplies-Public Property	8,000	8,000	-
01.409.242	Common Exp - Water & Shredding	1,300	1,300	-
01.409.260	Computer Upgrades & Expense	5,000	2,500	2,500
01.409.317	Fire Alarm Monitoring	375	375	-
01.409.320	Communication/Phone-PublicProperty	5,500	2,500	3,000
01.409.321	Phone System Support/Maint. Contract	9,800	-	9,800
01.409.325	Postage	5,500	3,500	2,000
01.409.340	Copier	1,500	1,500	-
01.409.354	Workers Comp	1,006	960	46
01.409.355	Property Insurance	-	-	-
01.409.360	Fuel, Lights & Water (City Hall)	63,000	52,000	11,000
01.409.361	Public Property- Utilities	9,000	9,000	-
01.409.373	Maintenance&Repairs- Public Property	30,000	30,000	-

City of Nanticoke
General Fund Budget
2025

City Manager
Recommendation Approved

01.409.384	Postage Meter Lease	900	1,750	(850)
01.409.460	Safety Committee	350	350	-
01.409.472	Cleaning -Public Property	22,000	26,000	(4,000)
01.409.750	Minor Equipment	1,000	1,000	-
General Expenses, Public Property Total		217,654	192,414	25,240
		2025	2024	Difference
Account ID	Account Description			
Police				
01.410.110	Salary Chief Salary Base and Longevity	101,901	97,150	4,750
01.410.112	Salary Patrol Officers/Detectives/SGTS	1,271,306	1,241,589	29,717
01.410.140	Administrative Asst.	51,238	49,746	1,492
01.410.156	Admin Health insurance	43,982	41,318	2,664
01.410.152	Dental Insurance-Police	11,832	13,029	(1,197)
01.410.155	Vision Insurance-Police	2,150	2,341	(191)
01.410.156	Medical Insurance-Police	550,370	581,090	(30,720)
01.410.158	Life Insurance-Police	4,944	5,630	(686)
01.410.160	Police Pension MMO	511,616	523,980	(12,364)
01.410.161	FICA-Police Medicare	22,256	22,610	(354)
01.410.162	Unemployment Insurance	12,820	12,820	-
01.410.163	FICA-Police Clerical	3,920	3,806	114
01.410.164	Health Buy Out	12,000	8,000	4,000
01.410.166	Comptime Buyback	12,000	-	12,000
01.410.172	Holiday Pay Police	64,721	67,627	(2,906)
01.410.180	Holiday Pay Police Retro	-	-	-
01.410.176	Police Personal Day Buyback	3,000	3,000	-
01.410.178	Sick Day Bonus	24,000	36,000	(12,000)
01.410.177	Police Vacation Pay Buyout	7,000	-	7,000

City of Nanticoke

General Fund Budget

2025

City Manager
Recommendation Approved

01.410.188	Other Pay	-	-	-	-
01.410.181	Police Overtime	50,000	50,000	-	-
01.410.184	Overtime Clerical-Police	-	-	-	-
01.410.187	Police Court Pay	25,000	25,000	-	-
01.410.188	Other (Retirement) Pay	23,880	23,280	600	600
01.410.189	Heart and Lung Pay	-	-	-	-
01.410.191	Police Task Force Pay	11,000	11,000	-	-
01.410.210	Office Supplies-Police	7,500	5,000	2,500	2,500
01.410.231	Gas, Oil & Operating Exp-Police	26,000	26,000	-	-
01.410.238	Clothing Allowance-Police	20,000	29,200	(9,200)	(9,200)
01.410.239	Uniform Replacement	750	750	-	-
01.410.252	Vehicle Maintenance-Police	20,000	20,000	-	-
01.410.253	Materials & Supplies-Police	14,000	14,000	-	-
01.410.254	Supplies - Ammunition	5,000	5,000	-	-
01.410.260	Computer Expense & Server Lease	45,000	35,500	9,500	9,500
01.410.261	Copier Lease	-	-	-	-
01.410.262	Live Body Scan Rental Fee	-	-	-	-
01.410.352	Law Enforcement Liability	-	-	-	-
01.410.321	Communication Expense	12,000	8,000	4,000	4,000
01.410.354	Worker's Comp-Police	132,479	132,810	(331)	(331)
01.410.355	Police Vehicle Insurance	-	15,000	(15,000)	(15,000)
01.410.360	Police Electric Expense (Tower)	8,600	7,500	1,100	1,100
01.410.367	Police Medical Testing	3,500	3,000	500	500
01.410.370	Equipment Maintenance	1,000	1,000	-	-
01.410.460	Training-Police	30,000	30,000	-	-
01.410.470	Drug & Alcohol Test Fees-Police	3,500	3,500	-	-
01.410.340	Membership/Advertise	500	500	-	-
01.410.751	Vehicle Lease	114,000	63,229	50,771	50,771

City of Nanticoke
General Fund Budget
2025

City Manager
Recommendation Approved

01.410.471	Misc.	500	500	-
01.410.482	Post Retirement Health Care Benefits	190,148	185,433	4,715
01.410.750	Police Equipment (Minor equipment)	44,000	20,000	24,000
Police, Total		3,499,413	3,424,937	74,476
		2025	2024	Difference
Account ID	Account Description			
Fire Department				
01.411.110	Fire Chief Base Salary/Longevity/Rental Insp.	101,887	89,651	12,236
01.411.123	Salary Firefighters	818,056	729,108	88,949
01.411.124	Salary Deputy Chief	2,500	2,500	-
01.411.130	Salary - Part Time Firefighter	4,000	4,000	-
01.411.152	Dental Insurance-Fire	10,528	9,377	1,151
01.411.155	Vision Insurance-Fire	1,525	1,444	81
01.411.156	Medical Insurance-Fire	495,095	464,499	30,596
01.411.158	Life Insurance-Fire	3,000	3,250	(250)
01.411.160	Fire Pension MMO	257,044	193,594	63,450
01.411.161	FICA- Fire	14,975	70,555	(55,580)
01.411.162	Unemployment Insurance	8,333	5,775	2,558
01.411.163	Health Care Buy Out-Fire	-	-	-
01.411.178	Sick Time BB Fire	36,000	3,600	32,400
01.411.186	Shift Diff	2,400	2,400	-
01.411.183	Overtime- Fire	30,000	24,000	6,000
01.411.172	Holiday Pay- Fire	44,843	44,175	668
01.411.187	Heart and Lung Pay	-	-	-
01.411.188	Call Back Time	14,000	14,000	-
01.411.189	Other (Retirement) Pay	19,104	18,634	470
01.411.210	Office Supplies- Fire	3,000	2,000	1,000

City of Nanticoke

General Fund Budget

2025

City Manager
Recommendation Approved

01.411.231	Fire- Vehicle Gas & Oil	16,500	16,500	-
01.411.238	Clothing Allowance-Fire	10,400	12,500	(2,100)
01.411.250	Vehicle Maintenance-Fire	30,000	30,000	-
01.411.351	Property Insurance - Fire	-	3,700	(3,700)
01.411.252	Maintenance & Repairs-Fire	14,000	14,000	-
01.411.258	Major Equipment Purchase-Fire	15,500	5,000	10,500
01.411.260	Minor Equipment-Fire	8,000	8,000	-
01.411.261	Fire Hose and Couplings	1,000	500	500
01.411.253	Materials and Supplies (Gear)	68,000	18,000	50,000
01.411.321	Communication Expense-Fire	5,900	5,900	-
01.411.354	Worker's Comp Paid Drivers	88,000	100,600	(12,600)
01.411.353	Worker's Comp Volunteers	35,000	20,000	15,000
01.411.355	Liability Insurance	-	-	-
01.411.356	Vehicle Insurance	-	18,750	(18,750)
01.411.360	Fuel, Light & Heat Main Fire	23,000	20,500	2,500
01.411.361	Fire Dept Electric (Tower)	8,600	7,500	1,100
01.411.363	Hydrant Rental	46,400	41,900	4,500
01.411.367	Utilities-Volunteer Stations	6,300	6,600	(300)
01.411.368	Fire Medical Testing	-	-	-
01.411.369	Computer Expense-Maintenance for Program	7,500	7,500	-
01.411.373	Repairs/Building- Fire	15,000	15,000	-
01.411.460	Fire Training	5,200	4,000	1,200
01.411.461	Fire Training Bonus - Contact	-	-	-
01.411.482	Post Retirement Health Care Benefits	130,765	167,073	(36,308)
01.411.xxx	Hydro Test	-	-	-
01.411.520	Volunteer FF State Aid	35,000	34,120	880
01.411.610	Repairs to Volunteer Fire Station	750	750	-
Fire Department, Total		2,437,106	2,240,954	196,153

**City of Nanticoke
General Fund Budget
2025**

**City Manager
Recommendation Approved**

Account ID	Account Description	2025	2024	Difference
Code Enforcement				
01.413.122	Salary Code Official	58,000	52,000	6,000
01.413.115	Salary Code Secretary	51,238	49,746	1,492
01.413.123	Health Inspector	7,000	7,000	-
01.413.124	Planning/Zoning/Codes Official	5,000	-	5,000
01.413.132	Code inspector - BHW	65,000	65,000	-
01.413.158	Life Insurance, Code Official	1,680	1,100	580
01.413.161	FICA- Code Official	8,357	8,319	38
01.413.162	Unemployment Insurance, Code	1,282	1,923	(641)
01.413.163	Health Insurance, Code	87,964	86,902	1,062
01.413.210	Office Supplies-Code Official	3,000	3,000	-
01.413.212	Building Codes-Code Official	2,000	2,000	-
01.413.250	Vehicle Maintenance	2,000	2,000	-
01.413.252	Code Mieage	-	-	-
01.413.254	Code Official Gasoline	1,500	3,000	(1,500)
01.413.253	Materials and Supplies Code	2,000	1,200	800
01.413.260	Code Enforcement- Computer Expense	1,400	1,400	-
01.413.315	Appraisal	750	750	-
01.413.314	Title Work	750	750	-
01.413.355	Code vehicle Ins	-	1,050	(1,050)
01.413.500	Plan Review	1,000	1,000	-
01.413.320	Communication Code Official	2,000	2,500	(500)
01.413.340	Advert &Printing-Code Official	2,000	2,000	-
01.413.354	Worker's Comp.-Code Official	1,501	1,965	(464)

City of Nanticoke
General Fund Budget
2025

City Manager
Recommendation Approved

01.413.460	Training, Memberships-Code Off	2,000	3,000	(1,000)
01.413.470	General Code Expenses	1,000	1,500	(500)
Code Enforcement, Totals		308,422	299,105	9,317
		2025	2024	Difference
Account ID	Account Description			
Planning and Zoning				
01.414.313	Planning & Zoning Engineering	7,500	7,500	-
01.414.314	Planning & Zoning Legal Fees	7,500	7,500	-
01.414.340	Planning & Zoning Advertising	1,500	1,500	-
Planning and Zoning, Totals		16,500	16,500	-
		2025	2024	Difference
Account ID	Account Description			
DPW/Streets Department				
01.430.112	Salary & Wages-Public Works	213,860	203,091	10,769
01.430.152	Dental Insurance-Pub Works	1,492	1,492	-
01.430.155	Vision Insurance-Pub Works	246	246	-
01.430.156	Medical Insurance-Pub Works	80,832	80,171	661
01.430.158	Life Insurance-Pub Works	3,360	2,350	1,010
01.430.161	FICA-Public Works	16,972	16,148	824
01.430.162	Unemployment Comp	2,565	2,565	-
01.430.163	Health Care Buy Out-Street	-	-	-
01.430.183	Overtime- Public Works	8,000	8,000	-
01.430.231	Veh Gas & Oil-Public Works	20,000	17,250	2,750
01.430.238	Clothing Allowance-Public Work	7,000	7,000	-
01.430.245	Road Maintenance Materials	15,000	1,500	13,500

City of Nanticoke

General Fund Budget

2025

City Manager
Recommendation Approved

01.430.246	Materials & Supplies-Pub Works	7,000	5,500	1,500
01.430.247	Office Supplies - Public Works	4,000	2,000	2,000
01.430.252	Vehicle Maint & Repair-Public Works	15,000	15,000	-
01.430.253	Equip Repairs- Public Works	2,000	1,000	1,000
01.430.313	Engineering Services	2,000	2,000	-
01.430.320	Communication/Phone Pub Works	1,800	1,650	150
01.430.354	Worker's Comp.-Public Works	25,000	24,000	1,000
01.430.355	Public Works- Veh&Equip Insurance	6,900	6,500	400
01.430.360	Fuel,Light, Water-Public Works	15,000	10,000	5,000
01.430.370	Maintenance& Repairs-Pub Works	5,000	5,000	-
01.430.372	Emergency Service (PA One Call)	1,500	2,000	(500)
01.430.374	Mechanical Service-Pub Works	1,500	2,500	(1,000)
01.430.384	Equipment Rentals (Airgas)	1,500	1,500	-
01.430.368	Public Works Pre Hire Test	-	-	-
01.430.470	General Expenses	3,500	3,500	-
01.430.471	Demolition-Public Works	50,000	50,000	-
01.430.472	Engineering Services - PW Paving	-	-	-
01.430.750	Minor Equipment-Pub Works	30,000	10,000	20,000
01.430.751	Vehicle leases-Pub Works	8,568	8,568	-
DPW/Streets Department, Total		549,595	490,531	59,064
Parks Department				
01.450.241	Parks, Recreation Board Expense	100	100	-
01.450.247	Parks & Recreation Maintenance	3,000	500	2,500
01.450.360	Fuel, Light, Water (parks)	4,000	2,900	1,100
01.450.470	Park, Misc Expense	500	500	-
01.450.750	Parks- Minor Equipment	1,000	1,000	-
Parks Department, Total		8,600	5,000	3,600

City of Nanticoke
General Fund Budget
2025

City Manager
Recommendation Approved

Public Safety, Grants					
01.461.037	Public Safety Expense	-	-	-	-
Public Safety, Total		-	-	-	-
		2025	2024	Difference	
Account ID	Account Description				
City/Employer Expenses					
01.486.352	Commercial Auto/Liability Ins	189,000	95,300	93,700	
01.489.001	Misc Expense	1,946	5,432	(3,486)	
01.489.500	Police Vehicle Capital	-	-	-	
01.489.501	Fire Vehicle/Equip Capital			-	
01.490.000	Miscellaneous/Operating Transfer/Contingency	63,000	50,000	13,000	
01.490.001	Contingency/Payroll	-	-	-	
01.490.001	Transfer to Capital Expenditures	-	-	-	
				-	
City/Employer Expenses & Insurance, Total		253,946	150,732	103,214	
SUBTOTAL GENERAL FUND		8,144,790	7,616,760	528,030	
Refuse		76,712	73,249	3,463	
Sewer		303,982	288,980	15,002	
Total Expense General Fund		8,525,484	7,978,989	546,496	
		8,525,484	7,978,989		
		(0)	0		

City of Nanticoke
Refuse Fund
2025 Budget

Account Description	2025 Budget	2024 Budget	Difference
Interest Income	\$ 12,000	\$ 10,000	\$ 2,000
Recycling Reimbursement	-	-	\$ -
Refuse Fees	1,701,500	1,701,500	\$ -
Recycling State Grant	5,000	5,000	\$ -
Delinquent	-	-	\$ -
Discounts	-	-	\$ -
Research Fee	-	-	\$ -
Revenue	\$ 1,718,500	\$ 1,716,500	\$ 2,000
Salary & Wages-Refuse	\$ 51,238	\$ 49,746	\$ 1,492
Dental Insurance-Refuse	290	290	\$ -
Vision Insurance-Refuse	55	55	\$ -
Medical Insurance-Refuse	18,425	17,466	\$ 959
Copay	-	-	\$ -
Life Insurance-Refuse	840	555	\$ 285
FICA-Refuse	3,920	3,806	\$ 114
Worker's Comp- Refuse	704	690	\$ 14
Unemployment Comp-Refuse	641	641	\$ -
Operating Supplies	2,000	2,000	\$ -
Advertising Printing & Postage	8,000	8,000	\$ -
Landfill Tipping Fee	1,593,748	1,558,208	\$ 35,540
Bulk Stickers	5,000	5,000	\$ -
Carryover to next year	33,639	70,043	\$ (36,404)
Expense	\$ 1,718,500	\$ 1,716,500	\$ 2,000
Transfer from General Fund	\$ -	\$ -	
Net	\$ (0)	\$ 0	\$ (0)

Bi-weekly recycling option

Estimated year end cash Balance @ 12/31/2024

\$9,442

City of Nanticoke
Special Revenue
Budget 2025

Revenues
Interest
StreetScape
American Rescue Plan Grant
2022 COVID Funds - DPW BLDG
2023 LSA Grant - Firehouse Feasibility Study
*2024 LSA Rear Parking Lot Improvements
Total Revenues
Expenses
Streetscape Expense
Capital Expenditures
City Hall Repair
Amer Rescue Plan Expenditures
DPW Building
Firehoue Feasibility Study - 2023 LSA
*2024 LSA Rear Parking Lot Improvements
Total Expenses
Other Sources/Uses
Othe Sources- Loans
Transfer from GF/Other Funds
Total Other Sources/Uses
Net Income

Budget 2025	Budget 2024	Difference
\$ 105,000	\$ 105,000	\$ -
5,400,000	5,400,000	\$ -
531,567	348,946	\$ 182,621
447,075	471,255	\$ (24,180)
37,190	37,190	\$ -
277,245	-	\$ 277,245
		\$ -
		\$ -
\$ 6,798,077	\$ 6,362,391	\$ 435,686
5,400,000	5,400,000	\$ -
50,000	50,000	\$ -
55,000	55,000	\$ -
531,567	348,946	\$ 182,621
447,075	471,255	\$ (24,180)
37,190	37,190	\$ -
277,245	-	
\$ 6,520,832	\$ 6,362,391	\$ 158,441
-	-	\$ -
-	-	\$ -
\$ -	\$ -	\$ -
\$ 277,245	\$ -	\$ 277,245

* Grant applications pending approval

City of Nanticoke
Sewer Fund
Budget 2025

Revenues
Sewer Fees
Interest
Total
Expenses
Salaries
Dental
Vision
Health Benefits
Health Care BuyBack
Life Insurance
FICA
Unemployment
Overtime
Operating Supplies
Engineering Services
Leased Heavy Equipment/Trucks
Legal
Workers Compensation
Advertising/Printing
System Repairs
Vehicle Repairs
Equipment Rental
Usage Maintenance Fee
Sewer Line Construction
Storm Water Management Fees
Cleaning & Inspection
Minor Equipment < \$5000
Major Equipment > \$5000

Total Expenses
Net
Loan from General Fund
Net

Budget 2025	Budget 2024	Difference
\$ 725,000	\$ 725,000	\$ -
65,000	75,000	\$ (10,000)
\$ 790,000	\$ 800,000	\$ (10,000)
		\$ -
		\$ -
\$ 168,947	\$ 159,934	\$ 9,014
1,826	1,826	\$ 0
272	272	\$ -
87,964	81,868	\$ 6,096
4,000	4,000	\$ -
2,520	1,665	\$ 855
13,011	13,192	\$ (181)
1,923	1,575	\$ 348
6,000	8,500	\$ (2,500)
7,000	4,500	\$ 2,500
15,000	6,000	\$ 9,000
0	17,911	\$ (17,911)
4,000	4,000	\$ -
16,766	16,148	\$ 618
2,000	0	\$ 2,000
314,270	329,109	\$ (14,839)
7,500	7,500	\$ -
1,500	1,500	\$ -
55,000	55,000	\$ -
30,000	50,000	\$ (20,000)
15,000	15,000	\$ -
5,500	5,500	\$ -
5,000	15,000	\$ (10,000)
25,000	0	\$ 25,000
\$ 790,000	\$ 800,000	\$ (10,000)
\$ -	\$ 0	\$ (0)
\$ -	\$ (0)	\$ 0
\$ -	\$ -	\$ -

City of Nanticoke
Liquid Fuel Fund
Budget 2025

LIQUID FUELS FUND	2025 Budget	2024 Budget	Difference
Revenues			
Interest Income	\$ 4,400	\$ 5,400	\$ (1,000)
Highway Aid (Actual)	287,939	290,798	(2,859)
Other Financing Sources (Fund Balance)	0	0	0
Total Revenues	\$ 292,339	\$ 296,198	\$ (3,859)
Expenses			
Road Materials/Construction	18,589	54,448	(35,859)
Engineering for Contracted Capital Projects	1,500	1,500	0
Advertising	250	250	0
Contracted Services-Capital Improvements	0	0	0
Vehicles - Maintenance	5,000	5,000	0
Major Equipment	52,000	10,000	42,000
Minor Equipment	10,000	10,000	0
Winter Maint. Snow/Ice Materials	40,000	65,000	(25,000)
Street Lighting	115,000	106,000	9,000
Street & Traffic Control Sign	50,000	44,000	6,000
Total Expenses	\$ 292,339	\$ 296,198	\$ (3,859)
Other Sources & Uses	\$ -	\$ -	\$ -
Net	\$ (0)	\$ -	\$ (0)

City of Nanticoke
Debt Service Fund
Budget 2025

Mills

0

0.907

	Budget 2024	Budget 2024
Revenues		
Real Estate Tax	-	291,956
Real Estate Delinquent Tax	-	36,044
Interest Income	8,000	13,000
Total Revenues	8,000	341,000
Expenses		
2016 PIB LOAN PRINCIPAL	316,893	314,356
2016 PIB LOAN INTEREST	7,776	13,644
Total Expenses	324,669	328,000
Net Income	(316,669)	13,000

City of Nanticoke
CDBG
Budget 2025

Revenues	Budget 2024	Budget 2024	Difference
Interest Income	\$ 570	\$ 425	\$ 145
CDBG 2019	-	-	\$ 0
CDBG 2020 CV Entitlement Grant	-	-	\$ 0
CDBG 2020	-	-	\$ 0
CDBG 2021	-	-	\$ 0
CDBG 2022	\$ 301,583	\$ 312,188	(\$ 10,605)
CDBG 2023	312,311	312,311	\$ 0
CDBG 2024	309,326	-	\$ 309,326
			\$ 0
Total Revenues	\$ 923,790	\$ 624,924	\$ 298,866
Expenses			
HOME escrow payment	-	-	-
Blight Removal	-	-	-
Community Development Expenses	570	425	145
CDBG Street and Roads	-	-	-
CDBG Engineering	-	-	-
CDBG Administration	-	-	-
CDBG 2020 CV Entitlement Small Bus Assist	-	-	-
CDBG 2021	-	-	-
CDBG 2022	301,583	312,188	(10,605)
CDBG 2023	312,311	312,311	-
CDBG 2024	309,326	-	309,326
Audit (Single)	-	-	-
Bank Service Charges	-	-	-
Total Expenses	\$ 923,790	\$ 624,924	\$ 298,866
Other Source (Fund Balance)	\$ -	\$ -	\$ -
Net Income	(0)	-	0