

BOROUGH OF WEST HOMESTEAD

2023 PROPOSED BUDGET

2023 GENERAL FUND BUDGET

2023 CAPITAL IMPROVEMENT BUDGET

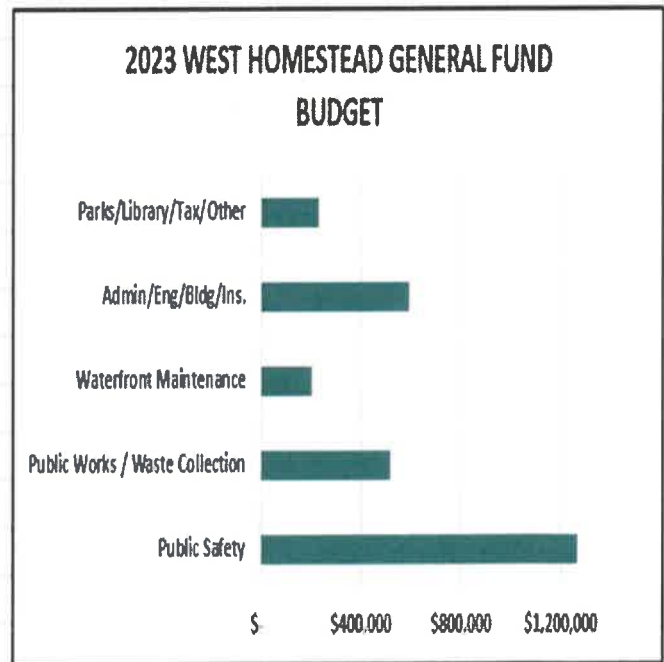
2023 SEWER FUND

Summary - General Fund 2023

Revenues:	
- Real Estate Taxes	\$ 1,340,000
- Act 511/Wage Taxes	\$ 531,000
- Licenses & Permits	\$ 214,000
- Shared Revenue & Operating Grants	304,000
- Public Safety	\$ 227,000
- Public Works	\$ 184,000
- Interfund Transfers	\$ -
Total Revenues	\$ 2,800,000

Expenses:	
- Administration	\$ 576,000
- Police Protection	\$ 1,140,000
- Fire Protection	\$ 125,000
- Public Works - Highway/Streets	\$ 352,000
- Waste Collection & Disposal	\$ 163,000
- Waterfront Maintenance	\$ 201,000
- Parks & Recreation	\$ 48,000
- Other/Miscellaneous	\$ 195,000
Total Expenses	\$ 2,800,000

Public Safety	\$ 1,265,000
Public Works / Waste Collection	\$ 515,000
Waterfront Maintenance	\$ 201,000
Admin/Eng/Bldg/Ins.	\$ 590,000
Parks/Library/Tax/Other	\$ 229,000
	\$ 2,800,000



Capital Improvements - Sewers/Highway/Streets/Parks Projects

		2023 Budget	Notes
Revenues			
	Capital Improvement Fund	100,000	Calhoun Park Project
	DCNR Grant	117,500	Calhoun Park Project
	DCED Grant	195,500	Calhoun Park Project
	Capital Improvement Fund	190,000	Public Works - Garbage Truck
	Highway/Streets Liquid Fuels	125,000	Vivjon, Schauffler, Hays St., Cran Ave.
	Sanitary/Storm Sewer Fund	165,000	Breezewood to Vivjon Storm Sewer Project
	Alcosan Grow Grant	150,000	Howard Street Storm Sewer Repair
	Sanitary/Storm Sewer Fund	100,000	Calhoun Park Stormwater Repair
	Sanitary/Storm Sewer Fund	45,000	Critical Storm Sewers (ID & Camera)
	Sanitary/Storm Sewer Fund	25,000	Phase 2 Consent Order
Total		1,213,000	
Expenditures			
	Calhoun Park Project	100,000	Capital Improvement Fund
	Calhoun Park Project	117,500	DCNR Grant
	Calhoun Park Project	195,500	DCED Grant
	Public Works Garbage Truck	190,000	Capital Improvement Fund
	2023 Highway/Street Repairs	125,000	Highway Maintenance/Liquid Fuels
	Breezewood to Vivjohn Storm Sewer Project	165,000	Sanitary/Storm Sewer Fund
	Howard Street Storm Sewer Repair	150,000	Alcosan Grow Grant
	Calhoun Park Stormwater	100,000	Sanitary/Storm Sewer Fund
	Critical Storm Sewers (ID & Camera)	45,000	Sanitary/Storm Sewer Fund
	Phase 2 Consent Order	25,000	Sanitary/Storm Sewer Fund
Total		1,213,000	

2023 Sanitary/Storm Sewer Budget			
Residential Sewage Charges			\$ 1,350,000
- Less ALCOSAN Charges		\$ (700,000)	
- Less Maintenance & Repair		\$ (585,000)	
- Less PennVest Loan Payment		\$ (65,000)	
Balance			\$ -