

# 2024 PROPOSED BUDGET



Extra

City of New Castle, Pennsylvania

# CITY OF NEW CASTLE, PENNSYLVANIA

## 2024 PROPOSED BUDGET

### MAYOR

Bryan Cameron

### CITY COUNCIL

MaryAnne Gavrile, Deputy Mayor

Pat Cioppa

Eric Ritter

Terry Rodgers

David Ward

### CITY ADMINISTRATOR

Chris Frye, Jr., MSW

### CHIEF FINANCIAL OFFICER

Stephanie A. DiCarlo, MBA

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## 2024 BUDGET INFORMATION

### PROPERTY TAX REVENUES

The property assessment for New Castle in 2024 will be 484,494,552.00. The total real estate tax revenue projection is spread across three funds (General, Sinking and Library). The 2024 assessment reflects a decrease from the 2023 assessment in the amount of 1,012,400.00. The Budget reflects an 16.6% uncollectible factor when calculating anticipated revenues. The millage rate for 2024 is proposed at 15.476; which reflects no change form the overall millage rate for 2023 and 2022.

	Adopted 2022			Adopted 2023			Proposed 2024		
	Total Mils	On Land	On Buildings	Total Mils	On Land	On Buildings	Total Mils	On Land	On Buildings
General Fund	15.30	36.394	10.316	15.299	36.451	10.312	15.299	36.471	10.311
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library Levy	.177	.421	.119	.177	.422	.119	.177	.423	.119
TOTAL	15.476	36.81	10.435	15.476	36.872	10.431	15.476	36.894	10.429

### EARNED INCOME TAX REVENUES

The proposed budget reflects a decrease of the overall earned income tax rates for 2024 for non-residents, due to a decrease in the Act 205 Distressed Pension Fund resulting from a decrease in the Minimum Municipal Obligations (MMO) for 2024. There is no change in the earned income tax revenue for residents for 2024. The earned income tax rates for are as follows:

	Adopted 2023			Proposed 2024		
	Resident	Non- Resident		Resident	Non- Resident	
Act 511 School	.50%	N/A		.50%	N/A	
Act 511 City	.619%	N/A		1.243%	N/A	
Act 511 Home Municipality	N/A	1.00%		N/A	1.00%	
Act 47 Capital	.40%	.30%		.00%	.00%	
Act 205 Distressed Pension	.556%	.556%		.332%	.332%	
TOTAL	2.075%	1.856%		2.075%	1.332%	



**CITY OF NEW CASTLE**  
City Building  
230 North Jefferson Street  
New Castle, Pennsylvania 16101-2220

### **City Administrator Message**

I am pleased to present this first City Administrator budget message, setting the stage for the proposed 2024 budget. In a world grappling with inflation, socioeconomic dysfunction and overall market volatility, our city has navigated these challenges admirably. This journey began with tough decisions in 2020, including employee furloughs, debt reduction, purchase freezes, and commitment to long-term contracts, all with the primary aim of surpassing Act 47's benchmarks. I extend my appreciation to the unions and council for their collaborative spirit during this time.

While we've successfully outperformed Act 47's benchmarks, questions and concerns linger due to projected challenges. The upcoming budget proposal, slated for November 21, 2023, aims to address these concerns head-on.

### **Financial Resilience and Fiscal Responsibility**

Our proactive decisions making has shielded us from the worst of the proverbial financial storm. The upcoming 2024 budget is a testament to our fiscal resilience and responsible financial management. I am pleased to report that, for the fourth consecutive year, our budget remains balanced without the need for a tax increase. We've even eliminated certain taxes and invested significantly in infrastructure and blight remediation.

### **Revenue and Expenditure Highlights**

The 2024 proposed budget forecasts revenues totaling \$14,997,525.75, reflecting a balanced financial plan. To address staffing concerns and employee retention, we are strategically adjusting our approach, including a reduction in the police force, and eliminated steps, eliminated steps in public works, gave contractual bouses to clerical staff, brought Rental Inspection back into the code department, and exploring cost-effective alternatives such as developing a Citywide infrastructure and equipment reserve.

### **Building on Financial Stability**

Since 2020, financial stability has been a cornerstone of our strategy. This stability affords us the opportunity to invest in economic growth initiatives, such as strengthening the CDC and securing grants for public safety, paving the way for broader economic development. To conceptualize stability can be viewed in two phases:

### **Phases of Financial Stability**

Phase 1 emphasizes partnership and care towards current employees. Collaborative efforts with the unions have resulted in long-term contracts, a rarity among Act 47 cities. Our commitment to financial stability acknowledges the sacrifices made by our employees and underscores our responsibility to be both a better employer and provider of quality municipal services.

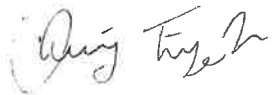
Phase 2 focuses on infrastructure, an often-overlooked aspect of municipal finances. By divesting in certain liabilities, such as the stormwater system, and exploring alternative approaches like a Recreation Authority, we aim to unlock opportunities for growth while relieving the city of expensive maintenance burdens.

### **Challenges and Opportunities**

While property tax assessments decline, we must remain diligent in finding innovative solutions to balance the budget. Pension plan stability has resulted in reduced MMO (Minimum Municipal Obligation), brings us closer to actuarially funded pensions. We continue to invest in critical capital improvements, paving roads, demolishing blight, and strategically addressing commercial structures.

As we navigate the complexities of the upcoming budget, let us remember that our commitment to financial stability and responsible management is what positions New Castle as a beacon of resilience and prosperity.

Sincerely,



Chris Frye Jr.  
City Administrator

# GENERAL FUND REVENUES

## CITY OF NEW CASTLE, PENNSYLVANIA

## REVENUE BUDGET

SOURCE	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
OTHER					
City Unassigned Fund Balance	454,285.68	500,000.00	0.00	0.00	
Proceeds from Capital Improvement Fee; Parking	0.00	0.00	0.00	0.00	
Proceeds from Capital Improvement Fee; Sylvan Heights	100,000.00	100,000.00	0.00	100,000.00	
Proceeds from Capital Improvements Reserve	0.00	0.00	0.00	404,935.00	
Proceeds from .1% of ACT 47 EIT for Capital Improvements (Prior Year)	1,249,000.00	1,380,828.00	0.00	595,065.00	
TOTAL	1,803,285.68	1,980,828.00	0.00	1,100,000.00	0.00
REAL ESTATE TAX					
Current Levy 15.299 Mills: (36.471 Land; 10.311 Buildings)	6,336,150.00	6,365,599.75	6,059,805.47	6,181,089.00	
Payments in Lieu	133,000.00	133,000.00	99,663.44	133,000.00	
Tax Sales and Prior Year's Collections	514,918.00	546,325.00	439,961.92	585,000.00	
TOTAL	6,984,068.00	7,044,924.75	6,599,430.83	6,899,089.00	0.00
LICENSES AND PERMITS					
Gas Stations	3,700.00	3,700.00	3,600.00	3,600.00	
Gaming Devices	87,100.00	108,000.00	111,225.00	0.00	
Beverage Licenses	7,000.00	7,000.00	50.00	7,000.00	
Building Permits	354,590.00	361,327.00	244,519.41	325,000.00	
CATV	305,000.00	305,000.00	137,544.00	305,000.00	
Others (Health Inspections)	26,192.00	26,192.00	5,600.00	0.00	
TOTAL	783,582.00	811,219.00	502,538.41	640,600.00	0.00
FINES AND PERMITS					
Traffic Fines	36,450.00	36,450.00	13,197.96	20,000.00	
General Fines	22,000.00	22,000.00	12,821.10	20,000.00	
TOTAL	58,450.00	58,450.00	26,019.06	40,000.00	0.00



CITY OF NEW CASTLE, PENNSYLVANIA

REVENUE BUDGET

	2022	2023		2024	
SOURCE	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
<b>INTEREST AND RENT</b>					
Interest - General Fund	2,500.00	4,500.00	47,045.10	50,000.00	
Interest/Penalty: Delinquent Taxes	14,500.00	14,500.00	9,032.02	12,500.00	
<b>TOTAL</b>	<b>17,000.00</b>	<b>19,000.00</b>	<b>56,077.12</b>	<b>62,500.00</b>	<b>0.00</b>
<b>GRANTS AND GIFTS</b>					
Act 147 C.O.L.A. Pension	14,375.00	14,375.00	9,525.00	14,375.00	
DA Task Force	10,000.00	0.00	0.00	0.00	
DEA Task Force	19,180.25	19,180.25	12,857.90	20,707.50	
Other Grants and Gifts **	7,000.00	53,500.00	31,949.80	520,812.98	
904 Performance Grant (Recycling)	6,869.00	3,500.00	5,970.01	6,000.00	
Lawrence County Housing Authority	6,000.00	3,000.00	2,520.00	3,000.00	
<b>TOTAL</b>	<b>63,424.25</b>	<b>93,555.25</b>	<b>62,822.71</b>	<b>564,895.48</b>	<b>0.00</b>
<b>SALE OF PROPERTY AND EQUIPMENT</b>					
Miscellaneous	100.00	100.00	1,590.00	100.00	
<b>TOTAL</b>	<b>100.00</b>	<b>100.00</b>	<b>1,590.00</b>	<b>100.00</b>	<b>0.00</b>

\*\* Safer Grant (3 years; \$466,930 per year for 2024, 2025, 2026)

CDC Director (Reimbursement from the Act 47 Grant \$53,882.98 - Term 6/2024)

## CITY OF NEW CASTLE, PENNSYLVANIA

## REVENUE BUDGET

SOURCE	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
DEPARTMENTAL EARNINGS					
Cascade Park, Dance Hall, Ballfields	23,000.00	23,000.00	21,482.75	23,000.00	
Code - Rental Housing Fee	157,508.75	157,509.00	21,820.00	50,000.00	
Code Enforcement Fees	161,682.00	161,682.00	124,670.95	161,682.00	
Fire Department - Hydrant Fees	168,000.00	168,000.00	84,051.00	168,000.00	
Fire Department Fees	500.00	500.00	225.00	500.00	
Golf Cart Rental	80,000.00	82,000.00	86,284.85	93,000.00	
Golf Course	212,017.98	238,454.40	191,197.28	214,247.33	
Lease Payments - Cascade Park/Gaston	3,000.00	7,500.00	3,000.00	3,000.00	
New Castle Area School District Security Officer(s); (1)	131,999.00	45,341.00	34,560.00	66,270.60	
New Castle Area School District Resource Officer; (1)	64,634.00	66,692.00	23,520.00	75,623.40	
LCCTC District Resource Officer; (1)	64,186.53	65,967.15	32,760.00	75,623.40	
School Crossing Guards	19,755.84	11,629.93	4,473.17	10,616.12	
Police Department Fees	10,190.00	10,190.00	4,791.98	7,500.00	
Rental Space for New Castle Police Department/Municipal Bldg.	37,900.00	37,900.00	36,223.73	39,000.00	
State Sales Tax - Golf Course	10,000.00	7,500.00	6,943.72	8,500.00	
Police FOP Reimbursement - Extra Turns	1,000.00	1,000.00	0.00	1,000.00	
Employee Hospitalization Contributions	63,444.18	61,159.28	46,885.92	22,421.52	
Towing Revenue	5,348.57	4,500.00	2,980.00	4,500.00	
Impound Lot	35,000.00	35,000.00	16,528.54	25,000.00	
Taylor Township - Police	32,000.00	25,750.00	17,166.64	25,750.00	
TOTAL	1,281,166.85	1,211,274.76	759,565.53	1,075,234.37	0.00
OTHER REVENUE					
Business Privilege	0.00	0.00	137,238.51	0.00	
Collections - Delinquent Tax Receipts	45,000.00	35,000.00	43,424.46	45,000.00	
Deed Transfer Tax	115,000.00	130,000.00	137,393.31	150,000.00	
Local Services Tax	418,569.00	418,569.00	214,701.19	418,569.00	
Other Tax Receipts	45,477.00	55,000.00	47,089.50	55,000.00	
Municipal Lien Letters	17,500.00	19,000.00	9,695.00	16,000.00	
Utility Tax	9,000.00	9,000.00	7,978.27	9,000.00	
Wage Tax - Current Year	1,279,489.00	1,283,629.00	1,034,030.10	2,654,108.00	
Wage Tax - Prior Year	534,771.00	545,503.00	336,176.64	521,955.00	
TOTAL	2,464,806.00	2,495,701.00	1,967,726.98	3,869,632.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA

REVENUE BUDGET

	2022	2023		2024	
SOURCE	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
REFUNDS AND MISCELLANEOUS					
Neshannock Lights	1,600.00	1,600.00	0.00	1,600.00	
Street Light Revenue	300,000.00	280,000.00	0.00	270,000.00	
Other Refunds	1,500.00	1,500.00	710.00	1,500.00	
Pension Administrative Reimbursement	65,800.00	67,116.00	0.00	68,458.32	
School District Per Capita Collection	12,500.00	12,500.00	0.00	12,500.00	
School District Property and Wage Collections	110,000.00	110,000.00	0.00	90,000.00	
State Snow Removal	82,403.98	84,052.05	0.00	85,732.91	
TOTAL	573,803.98	556,768.05	710.00	529,791.23	0.00
TRANSFERS FROM SPECIAL ACCOUNTS					
CDBG (Reimbursement for Code Enforcement/Administration)	50,000.00	80,000.00	4,871.00	50,000.00	
Central Booking	28,338.37	16,039.36	0.00	20,628.13	
Parking Department	64,842.75	33,629.31	44.04	37,055.54	
TOTAL	143,181.12	129,668.67	4,915.04	107,683.67	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
REVENUE BUDGET

	2022	2023		2024	
SOURCE	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
SUMMARY					
TOTAL Other	1,803,285.68	1,980,828.00	0.00	1,100,000.00	0.00
TOTAL Real Estate Taxes	6,984,068.00	7,044,924.75	6,599,430.83	6,899,089.00	0.00
TOTAL Licenses and Permits	783,582.00	811,219.00	502,538.41	640,600.00	0.00
TOTAL Fines and Forfeits	58,450.00	58,450.00	26,019.06	40,000.00	0.00
TOTAL Interest and Rent	17,000.00	19,000.00	56,077.12	62,500.00	0.00
TOTAL Gifts	63,424.25	93,555.25	62,822.71	564,895.48	0.00
TOTAL Sale of Property and Equipment	100.00	100.00	1,590.00	100.00	0.00
TOTAL Departmental Earnings	1,281,166.85	1,211,274.76	759,565.53	1,075,234.37	0.00
TOTAL Other Revenue	2,464,806.00	2,495,701.00	1,967,726.98	3,869,632.00	0.00
TOTAL Refunds and Miscellaneous	573,803.98	556,768.05	710.00	529,791.23	0.00
TOTAL Transfers	143,181.12	129,668.67	4,915.04	107,683.67	0.00
COMBINED TOTALS (General Fund)	14,172,867.88	14,401,489.48	9,981,395.68	14,889,525.75	0.00

## CITY OF NEW CASTLE, PENNSYLVANIA

## REVENUE BUDGET

SOURCE	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPT.	PROPOSED	ADOPTED
COMBINED TOTALS (General Fund)	14,172,867.88	14,401,489.48	9,981,395.68	14,889,525.75	0.00
NON-GENERAL FUND REVENUES					
Library Levy: .177 Mills ( .423 Land; .119 Buildings)	74,937.00	73,688.59	45,456.04	71,511.00	
Liquid Fuel	484,283.03	523,288.51	518,488.59	571,400.51	
Sinking Fund Debt: 0 Mills ( 0.00 Land; 0.00 Buildings)	0.00	0.00	0.00	0.00	
EIT for Pension Bond Debt - Series A of 2015 and Series of 2021	1,804,399.00	1,812,058.00	123,528.99	1,797,087.80	
Tax Claim/ Portnoff/ Distraint to Sinking Fund	100,000.00	100,000.00	26,280.88	0.00	
Sinking Fund Cash Reserve/(Deficit)	450,367.90	120,867.46	187,710.37	0.00	
TOTAL	2,913,986.93	2,629,902.56	901,464.87	2,439,999.31	0.00
SUB TOTAL	17,086,854.81	17,031,392.04	10,882,860.55	17,329,525.06	0.00
Dedicated Pension Funds					
City; Net of Debt Payments	1,400,614.00	1,424,055.00	791,777.62	724,357.20	
	794,420.00	825,722.00	920,806.34	846,024.00	
TOTAL	2,195,034.00	2,249,777.00	1,712,583.96	1,570,381.20	0.00
MISCELLANEOUS REVENUES					
Sylvan Heights Booster Club	3,800.00	0.00	0.00	0.00	
Cascade of Lights	20,000.00	20,000.00	0.00	20,000.00	
Italian Festival	10,000.00	0.00	0.00	0.00	
City Reserve	2,800,978.30	2,800,978.30	0.00	2,800,978.30	
Proceeds from Sale of Storm Water System	470,000.00	475,122.35	0.00	122.35	
American Rescue Funds	2,263,307.21	2,269,351.02	12,952.07	962,576.05	
Act 47 EIT Capital Reserve	1,873,000.00	2,071,241.00	1,428,984.80	1,859,344.79	
Capital Improvement Reserve; Sylvan Heights	30,000.00	148,962.87	22,002.00	100,000.00	
Capital Improvement Reserve; Parking	25,000.00	25,000.00	0.00	25,000.00	
TOTAL	7,496,085.51	7,810,655.54	1,463,938.87	5,768,021.49	0.00
GRAND TOTAL ALL CITY FUNDS	26,777,974.32	27,091,824.58	14,059,383.38	24,667,927.75	0.00

# GENERAL FUND EXPENDITURES

SUMMARY  
2024 BUDGET APPROPRIATIONS

	ADOPTED 2023	PROPOSED 2024	ADOPTED 2024
Council and City Clerk	123,494.32	126,280.40	
City Controller	0.00	0.00	
Mayor's Office	0.00	0.00	
Administration	431,569.86	448,002.76	
City Treasurer	187,884.40	198,394.54	
City Solicitor	229,839.80	233,212.12	
Engineering	100,000.00	100,000.00	
Public Building	79,470.82	77,506.74	
Police Department	3,678,447.74	3,534,912.80	
Fire Department	2,541,325.27	2,783,717.21	
Code Enforcement	539,712.96	552,906.15	
Planning & Zoning	132,071.06	91,937.19	
Health Department	27,029.06	0.00	
School Safety	19,383.23	19,666.89	
Public Works Administration	270,340.34	274,767.25	
Street Lighting	285,000.00	275,000.00	
Municipal Garage	402,601.17	387,379.77	
Streets and Bridges	883,331.97	783,694.61	
Electrical Maintenance	138,288.22	141,701.12	
Parking	33,629.31	37,055.54	
Recreation Administration	219,507.31	239,057.50	
Golf Course	327,954.40	315,747.33	
Park Maintenance	69,100.00	69,100.00	
Library	73,688.59	71,511.00	
Community and Economic Development	77,760.63	153,650.03	
Employee Benefits	613,642.39	616,396.93	
Transfer from General Fund	165,650.00	97,199.00	
Central Services	1,122,393.22	1,222,425.40	
Transit	221,234.00	232,295.00	
Capital Improvements; City	1,380,828.00	1,777,519.48	
Capital Improvements; Sylvan Heights	100,000.00	100,000.00	
Capital Improvements; Parking	0.00	0.00	
Sinking Fund	220,867.46	0.00	
Liquid Fuel	523,288.51	571,400.51	
Totals	15,219,334.04	15,532,437.26	0.00





CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

COUNCIL & CITY CLERK

DEPARTMENT CODE: 400-00

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	72,735.49	79,594.32	56,228.02	83,680.40	0.00
OTHER EXPENSES	57,598.00	43,900.00	18,122.09	42,600.00	0.00
TOTAL	130,333.49	123,494.32	74,350.11	126,280.40	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

COUNCIL & CITY CLERK

DEPARTMENT CODE: 400-00

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Mayor	Freeze	2,700.00	1	1	2,700.00	Freeze	
Council Members	Freeze	12,000.00	5	6	14,400.00	Freeze	
City Clerk	Freeze	6,794.22	1	1	6,794.22	Freeze	
Clerk/Steno/Word Pro. Asst.-Hired after 12/31/06	2%	28,109.01	1	1	28,620.80	2%	
Planning & Zoning	Freeze	2,500.00			2,500.00	Freeze	
Deputy City Clerk	Freeze	2,297.04			2,297.04	Freeze	
EMS Coordinator	Freeze	5,500.00			5,500.00	Freeze	
One Time Bonus (Clerical)					1,000.00		
Sick Incentive		1,350.01			1,043.90		
FICA		4,685.65			4,961.48		
Health/Vision/Dental/Life Premiums		12,420.89			13,147.12		
Health Insurance Deductible-City Share		1,237.50			715.84		
TOTAL		79,594.32	8	9	83,680.40		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

COUNCIL & CITY CLERK

DEPARTMENT CODE: 400-00

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
213 Computer Supplies	500.00	500.00	0.00	500.00	
230 Expenses	31,598.80	16,900.00	6,540.12	16,600.00	
236 EMS Supplies	4,000.00	5,000.00	3,413.03	4,000.00	
254 Office Equipment	2,000.00	2,000.00	0.00	2,000.00	
255 Council Supplies	1,000.00	1,000.00	0.00	1,000.00	
266 Advertising	18,500.00	18,500.00	8,168.94	18,500.00	
TOTAL	57,598.80	43,900.00	18,122.09	42,600.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CITY CONTROLLER

DEPARTMENT CODE: 400-01

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	19,660.74	0.00	0.00	0.00	0.00
TOTAL	19,660.74	0.00	0.00	0.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

CITY CONTROLLER

DEPARTMENT CODE: 400-01

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
City Controller		0.00	0	0	0.00		
Wages in Lieu of Hospitalization		0.00			0.00		
FICA		0.00			0.00		
Health/Vision/Dental/Life Premiums		0.00			0.00		
TOTAL		0.00	0	0	0.00		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

MAYOR'S OFFICE

DEPARTMENT CODE: 401

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	96,650.35	0.00	3,054.67	0.00	
OTHER EXPENSES	1,500.00	0.00	0.00	0.00	
TOTAL	98,150.35	0.00	3,054.67	0.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

## MAYOR'S OFFICE

DEPARTMENT CODE: 401

	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
POSITION	RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Mayor		0.00	0	0	0.00		
Administrative Assistant(s)		0.00	0	0	0.00		
Wages in Lieu of Hospitalization		0.00					
FICA		0.00			0.00		
Health/Vision/Dental/Life Premiums		0.00			0.00		
TOTAL		0.00	0	0	0.00		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

MAYOR'S OFFICE

DEPARTMENT CODE: 401

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
295 Training	500.00	0.00	0.00	0.00	
296 Travel Expenses	1,000.00	0.00	0.00	0.00	
TOTAL	1,500.00	0.00	0.00	0.00	0.00



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

ADMINISTRATION

DEPARTMENT CODE: 402-01

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	254,547.79	413,300.86	279,182.01	428,302.76	0.00
OTHER EXPENSES	0.00	18,269.00	13,065.63	19,700.00	0.00
TOTAL	254,547.79	431,569.86	292,247.64	448,002.76	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

ADMINISTRATION

DEPARTMENT CODE: 402-01

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
City Administrator		110,000.00	1	1	112,200.00	2%	
Chief Financial Officer	2%	99,470.43	1	1	101,459.84	2%	
Finance/Payroll Assistant	2%	28,370.88	1	1	28,620.80	2%	
Accounts Payable Clerk	2%	45,864.10	1	1	46,781.38	2%	
Administrative Assistant, City Administrator	2%	34,853.00	1	1	35,550.00	2%	
Administrative Assistant, Chief Financial Officer	Freeze	4,500.00			4,500.00	Freeze	
IT and Network Maintenance Administrator	Freeze	3,000.00			3,000.00	Freeze	
Pension Administrator	Freeze	7,000.00			7,000.00	Freeze	
Sick Incentive		5,881.42			5,495.35		
One Time Bonus (Clerical)					1,000.00		
Longevity		1,025.00			1,025.00		
Wages in Lieu of Hospitalization		2,500.00			5,000.00		
FICA		26,198.56			26,829.81		
Health/Vision/Dental/Life Premiums		41,399.97			49,124.74		
Health Insurance Deductible-City Share		3,237.50			715.84		
TOTAL		413,300.86	5	5	428,302.76		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

ADMINISTRATION

DEPARTMENT CODE: 402-01

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
201 Edmunds Computer Maintenance Agreement **	10,128.00	9,769.00	9,767.86	11,200.00	
230 Expenses	500.00	500.00	154.29	500.00	
264 Premium on Bond for City Administrator and CFO	5,200.00	3,000.00	1,712.00	3,000.00	
295 Training	2,000.00	3,000.00	1,123.95	3,000.00	
296 Travel	0.00	2,000.00	307.53	2,000.00	
<b>TOTAL</b>	<b>17,828.00</b>	<b>18,269.00</b>	<b>13,065.63</b>	<b>19,700.00</b>	<b>0.00</b>
** 2024 Software Maintenance \$8,801.01 2024 Hardware Maintenance \$2,364.27					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CITY TREASURER

DEPARTMENT CODE: 403

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	173,399.81	168,881.40	151,805.24	179,223.04	
OTHER EXPENSES	21,154.00	19,003.00	13,775.04	19,171.50	
TOTAL	194,553.81	187,884.40	165,580.28	198,394.54	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

## CITY TREASURER

DEPARTMENT CODE: 403

	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
POSITION	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Treasurer's Clerk; on or after 1/1/2007	2%	57,923.90	2	2	59,633.60	2%	
Treasurer's Clerk, before 1/1/2007	2%	45,704.35	1	1	46,611.55	2%	
Sick Incentive		2,378.43			3,122.56		
Longevity		1,395.00			2,395.00		
One Time Bonus (Clerical)					3,000.00		
In Lieu of Hospitalization					2,500.00		
FICA		8,216.23			8,970.60		
Health/Vision/Dental/Life Premiums		49,550.99			51,558.05		
Health Insurance Deductible-City Share		3,712.50			1,431.68		
TOTAL		168,881.40	3	3	179,223.04		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CITY TREASURER

DEPARTMENT CODE: 403

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
CONTRACTUAL SERVICES					
201 Maintenance Agreements *	3,621.00	3,803.00	3,801.48	3,992.00	
230 Expenses **	0.00	0.00	0.00	0.00	
233 Credit Card Fees	3,600.00	3,600.00	3,605.98	5,000.00	
254 Office Equipment ***	7,933.00	5,100.00	962.49	1,579.50	
266 Printing and Advertising	6,000.00	6,500.00	5,405.10	8,600.00	
<b>TOTAL</b>	<b>21,154.00</b>	<b>19,003.00</b>	<b>13,775.05</b>	<b>19,171.50</b>	<b>0.00</b>
* On-Line Property Tax Payments \$1,408.11; Tax Software \$2,583.43					
** 2022 Contribution for the Tax Collection Committee = \$0 2023 Contribution for the Tax Collection Committee = \$0 2024 Contribution for the Tax Collection Committee = \$0					
*** (2) Tax Office POS Printers = \$1200.00 Pressure Sealer Maintenance = \$379.50					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CITY SOLICITOR

DEPARTMENT CODE: 404

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	153,526.51	157,339.80	115,592.99	160,712.12	
OTHER EXPENSES	92,000.00	72,500.00	78,770.77	72,500.00	
TOTAL	245,526.51	229,839.80	194,363.76	233,212.12	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

CITY SOLICITOR

DEPARTMENT CODE: 404

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Solicitor	2%	66,349.89	1	1	67,676.89	2%	
Legal Assistant-Hired after 12/31/06	2%	28,109.01	1	1	28,671.20	2%	
Assistant Solicitor	2%	30,600.00	1	1	31,212.00	2%	
Insurance Case Management	Freeze	4,000.00			4,000.00	Freeze	
Fringe Benefit Administrator	Freeze	4,000.00			4,000.00	Freeze	
Sick Incentive		1,128.41			1,144.40		
One Time Bonus (Clerical)					1,000.00		
FICA		10,265.33			10,534.39		
Health/Vision/Dental/Life Premiums		11,649.66			11,757.40		
Health Insurance Deductible-City Share		1,237.50			715.84		
TOTAL		157,339.80	3	3	160,712.12		0.00



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET-2024

CITY SOLICITOR

DEPARTMENT CODE: 404

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
230 Expenses *	1,000.00	1,000.00	269.50	1,000.00	
243 Labor Arbitration Fees	5,000.00	5,000.00	0.00	5,000.00	
254 Office Equipment	2,500.00	2,500.00	0.00	500.00	
271 Publications	500.00	500.00	326.00	500.00	
286 Special Litigation **	82,500.00	65,000.00	78,175.27	65,000.00	
287 Schools and Conferences	500.00	500.00	0.00	500.00	
<b>TOTAL</b>	<b>92,000.00</b>	<b>74,500.00</b>	<b>78,770.77</b>	<b>72,500.00</b>	<b>0.00</b>
* Filing of Municipal Liens ** Special Litigation Funds; Campbell Durrant					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

ENGINEERING SERVICES

DEPARTMENT CODE: 408

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES	100,000.00	100,000.00	71,586.90	100,000.00	
TOTAL	100,000.00	100,000.00	71,586.90	100,000.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

ENGINEERING SERVICES

DEPARTMENT CODE: 408

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
223 Engineering Contractual Services	100,000.00	100,000.00	71,586.90	100,000.00	
TOTAL	100,000.00	100,000.00	71,586.90	100,000.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PUBLIC BUILDING

DEPARTMENT CODE: 409

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	33,776.90	37,420.82	46,131.70	34,906.74	
OTHER EXPENSES	42,050.00	42,050.00	25,774.50	42,600.00	
TOTAL	75,826.90	79,470.82	71,906.20	77,506.74	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

PUBLIC BUILDING

DEPARTMENT CODE: 409

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Custodial Worker Hired after 12-31-06	2%	27,547.26	1	1	27,580.80	2%	
Worker's Compensation Incentive		1,000.00			1,000.00		
One Time Bonus (Public Works)					1,000.00		
In Lieu of Hospitalization					2,500.00		
FICA		2,183.87			2,454.18		
Health/Vision/Dental/Life Premiums		5,187.99			371.76		
Health Insurance Deductible; City Share		1,501.70			0.00		
TOTAL		37,420.82	1	1	34,906.74		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PUBLIC BUILDING

DEPARTMENT CODE: 409

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
208 Building Repairs - Municipal Building	21,000.00	21,000.00	12,560.97	21,000.00	
221 Elevator Maintenance - Municipal Building	6,300.00	6,300.00	10,258.07	6,300.00	
242 Janitorial Supplies - Municipal Building	3,000.00	3,000.00	1,043.46	3,000.00	
367 Garbage - Refuse Removal	10,800.00	10,800.00	1,800.00	10,800.00	
450 Contracted Services - Municipal Building *	950.00	950.00	112.00	1,500.00	
TOTAL	42,050.00	42,050.00	25,774.50	42,600.00	0.00
* R-2023-167; Maintenance/Service on the Boiler at City Hall					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

POLICE DEPARTMENT

DEPARTMENT CODE: 410

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	3,519,479.44	3,409,541.74	2,296,372.01	3,252,806.80	
OTHER EXPENSES	263,131.00	268,906.00	203,545.04	282,106.00	
TOTAL	3,782,610.44	3,678,447.74	2,499,917.05	3,534,912.80	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

DEPARTMENT CODE: 410

POLICE DEPARTMENT

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		CURRENT SALARY - 2024		
	SALARY RANGE	ADOPTED AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Police Chief	2%	89,791.17	1	1	95,899.00	\$ 7000 increase	
Lieutenant III	2%	245,754.00	3	0			
Lieutenant II			0	3	264,345.00	\$88,115	
Sergeant III	2%	\$22,501.00	7	0			
Sergeant II			0	7	566,377.00	\$80,911	
Corporal	2%	344,570.00	5	2	150,478.00	\$75,239	
Patrolman X	2%	399,990.00	6	0			
Patrolman VIII	2%	0.00	1	0			
Patrolman VII		61,291.00	0	8	584,096.00	\$73,012	
Patrolman VI	2%	55,962.00	1	2	135,380.00	\$67,960	
Patrolman V		105,258.00	2	1	65,710.00	\$65,710	
Patrolman IV	2%	98,602.00	2	4	249,656.00	\$62,414	
Patrolman III	2%	401,724.00	9	0			
Patrolman II	2%		0	0			
Salaries in excess of COPS Grant for 2024 for 6 officers					59,524.00		
Records Clerk, Clerical Union	2%	45,682.72	1	1	46,592.00	2%	
Clerk I, Non Union	2%	24,455.73	1	1	24,960.00	2%	
Animal Warden, Non Union	16 hrs/week; \$22.70/hr	18,886.40	1	1	19,264.13	16 hrs/week; \$23.15/hr	
Central Booking Clerk, Part Time, Non Union	20 hrs/week; \$14.34/hr	14,899.37	0.5	0.5	15,215.20	20 hrs/week; \$14.63/hr	
TOTAL		2,429,367.38	40.5	31.5	2,277,496.33		0.00



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

POLICE DEPARTMENT

DEPARTMENT CODE: 410

ACTIVITY	GENERAL FUND			
	2022	2023	2024	
	ADOPTED	ADOPTED	PROPOSED	ADOPTED
PERSONNEL EXPENSES				
Salaries	2,511,398.44	2,429,367.38	2,277,496.33	
Overtime	105,000.00	105,000.00	116,000.00	
Overtime - SRT	13,000.00	13,000.00	20,000.00	
Overtime - DA Task Force	30,000.00	30,000.00	30,000.00	
Overtime - DEA Task Force	19,180.25	19,180.25	20,707.50	
Longevity-Police	13,440.00	11,520.00	8,880.00	
Longevity-Clerical	1,395.00	1,395.00	1,395.00	
Holiday Pay	102,224.00	110,059.25	98,277.15	
Sick Incentive-Police	7,505.00	7,652.99	9,207.84	
Sick Incentive-Clerical/ Non Union	2,149.00	2,191.83	2,235.69	
One Time Bonus - Clerical			1,000.00	
Court Hearing	40,000.00	35,000.00	35,000.00	
Shift Differential	20,000.00	20,000.00	20,000.00	
Worker's Compensation Incentive	45,100.00	43,200.00	39,200.00	
Worker's Compensation Wages	16,276.00	16,276.00	16,276.00	
Wages in Lieu of Hospitalization	29,803.08	29,803.08	32,241.18	
Retiring Police Officer's Benefits	14,120.00	0.00	47,530.25	
FICA	49,343.57	48,333.54	38,196.38	
Co Pay Reimbursement - Retirees	10,000.00	10,000.00	5,000.00	
Health/Vision/Dental/Life Premiums - Active Police	314,149.05	297,740.08	294,815.44	
Health/Vision/Dental/Life Premiums - Clerical/Non Union	35,223.63	35,043.01	32,981.20	
Health/Vision/Dental/Life Premiums - Retiree Police	89,018.73	93,159.93	105,651.00	
Health Insurance Deductible-City Share - Active Police	44,000.00	45,000.00	0.00	
Health Insurance Deductible-City Share - Clerical	5,153.70	4,618.75	715.84	
Health Insurance Deductible-City Share - Retiree Police	2,000.00	2,000.00	0.00	
TOTAL	3,519,479.45	3,409,541.74	3,252,806.80	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

POLICE DEPARTMENT

DEPARTMENT CODE: 410

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
201 Computer Maintenance	5,000.00	5,000.00	2,843.15	3,800.00	
203 Ammunition	5,000.00	5,000.00	2,843.15	4,000.00	
208 Building Repairs	10,000.00	10,000.00	6,893.92	15,000.00	
206 Auto Cleaning	5,000.00	5,000.00	1,959.05	4,000.00	
220 Dog Maintenance Fee	1,000.00	1,000.00	367.40	2,000.00	
221 Elevator Maintenance	6,500.00	6,500.00	5,528.14	6,500.00	
224 Software Service Contract *	9,925.00	5,200.00	3,877.20	5,200.00	
225 Equipment (incl. vests, equip for new hires, Cargo Racks)	12,000.00	17,000.00	15,634.93	24,000.00	
227 Equipment Repairs	3,000.00	2,500.00	2,509.44	4,000.00	
230 Expenses	2,500.00	3,000.00	2,716.88	3,500.00	
233 Credit Card Fees	2,100.00	2,100.00	642.62	1,000.00	
237 Gasoline	60,000.00	75,000.00	43,057.13	75,000.00	
242 Janitorial Supplies	3,000.00	3,000.00	1,681.91	3,000.00	
250 Memberships	1,030.00	1,030.00	865.00	1,030.00	
254 Police Office Equipment **	4,776.00	4,776.00	3,794.70	4,776.00	
255 Officer Supplies	4,500.00	4,500.00	4,041.89	4,500.00	
284 Service Agreement ***	61,400.00	60,000.00	44,870.92	60,000.00	
285 Special Activities	1,000.00	1,300.00	0.00	1,300.00	
295 Training (incl. cost of academy for new hires)	25,000.00	25,000.00	25,946.43	25,000.00	
296 Travel and Transportation Expenses	4,000.00	7,000.00	6,835.66	10,000.00	
301 Uniform Allowance, per CBA	27,800.00	27,100.00	26,653.67	20,800.00	
301 Uniform Allowance, Part Time Officers (\$300/officer)	2,700.00	0.00	0.00	0.00	
301 Uniform Allowance, Civilians (\$200/each)	600.00	600.00	600.00	600.00	
450 Contracted Services ****	2,300.00	2,300.00	2,225.00	3,100.00	
460 Continuing Education (\$4,000 per officer, per CBA)	8,000.00	0.00	0.00	0.00	
TOTAL	268,131.00	273,906.00	206,388.19	282,106.00	0.00

\* 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, MeirAlert, LexiPol, Axon, BearCom Radio Service Agreement

\*\*\*\* Preventative Maintenance, AC and Heating, \$3,100 (R-2023-167)

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

FIRE DEPARTMENT

DEPARTMENT CODE: 411

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	2,288,167.75	2,288,625.27	1,544,974.79	2,527,817.21	
OTHER EXPENSES	239,700.00	252,700.00	183,626.08	255,900.00	
TOTAL	2,527,867.75	2,541,325.27	1,728,600.87	2,783,717.21	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

FIRE DEPARTMENT							
DEPARTMENT CODE: 411							
POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		CURRENT SALARY - 2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Fire Chief	2%	78,556.98	1	1	80,128.12	2%	
Assistant Chief	1%	281,048.00	4	4	283,124.00	1% (\$70,781)	
Lieutenant	1%	69,717.00	1	1	68,294.00	1% (\$68,294)	
Driver	1%	458,087.00	7	8	528,760.00	1% (\$66,095)	
Firefighter B			0	5	210,920.00	1% (\$42,184)	
Firefighter C	1%	39,447.00	1	2	89,054.00	1% (\$44,527)	
Firefighter D	1%	83,534.00	2	0	0.00		
Firefighter E		0.00	0	1	51,395.00	1% (\$51,395)	
Firefighter F	1%	45,246.00	1	0	0.00		
Firefighter H	1%	50,886.00	1	0	0.00		
Firefighter	1%	193,287.00	3	3	195,219.00	1% (\$65,073)	
Casual Firefighters (28 hours/week * 52 weeks)	\$14.32 per hour	166,872.80	8	4	85,068.00	\$14.61 per hour	
EMT Pay (546 each x 24 firemen for 2024)		10,920.00			13,104.00		
Driver Rate (2184 each x 2 drivers for 2024)		6,552.00			4,368.00		
TOTAL		1,484,153.78	29	29	1,609,434.12		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

FIRE DEPARTMENT

DEPARTMENT CODE: 411

ACTIVITY	GENERAL FUND			
	2022	2023	2024	
	ADOPTED	ADOPTED	PROPOSED	ADOPTED
PERSONNEL EXPENSES				
Salaries	1,458,800.57	1,484,153.78	1,609,434.12	
Longevity	18,665.00	36,086.00	40,530.00	
Overtime	168,000.00	168,000.00	168,000.00	
Holiday Pay (see 1 below)	78,366.64	77,560.76	88,205.53	
Sick Bonus (see 2 below)	21,404.77	21,995.88	22,267.11	
Heart & Lung Incentive (\$1,500.00 each)	28,500.00	30,000.00	31,500.00	
Retiring Firemen's Benefits	28,726.92	0.00	0.00	
Training (as determined by the Chief)	12,000.00	13,000.00	13,000.00	
Wages in Lieu of Hospitalization	20,000.00	20,000.00	20,000.00	
FICA	26,599.73	35,576.76	32,900.45	
Co-pay Reimbursement - Retirees	5,000.00	5,000.00	1,000.00	
Health/Vision/Dental/Life Premiums - Active	208,495.05	211,864.35	323,715.00	
Health/Vision/Dental/Life Premiums - Retiree	176,609.07	151,387.74	177,265.00	
Health Insurance Deductible-City Share - Active	32,000.00	33,000.00	0.00	
Health Insurance Deductible-City Share - Retiree	5,000.00	1,000.00	0.00	
TOTAL	2,288,167.75	2,288,625.27	2,527,817.21	0.00

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 - 2024

FIRE DEPARTMENT

DEPARTMENT CODE: 411

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
201 Hardware/Software Maintenance	6,600.00	6,600.00	5,207.41	6,600.00	
208 Building Repairs	10,000.00	10,000.00	4,871.88	10,000.00	
210 Chemicals	1,200.00	1,200.00	987.45	1,200.00	
224 Software Service Contract	1,100.00	1,100.00	807.45	1,100.00	
228 Equipment *	18,000.00	18,000.00	14,573.61	18,000.00	
230 Expenses	2,000.00	2,000.00	1,099.51	2,000.00	
236 First Aid Supplies	800.00	800.00	378.12	800.00	
237 Gasoline - Fire Department	20,000.00	25,000.00	13,833.27	25,000.00	
241 Hydrant Water	123,000.00	123,000.00	92,713.27	125,000.00	
242 Janitorial Supplies	3,000.00	3,000.00	2,439.71	3,000.00	
255 Fireman Clothing and Equipment, New Hires	4,000.00	8,000.00	3,235.75	8,000.00	
255 Fireman Clothing and Equipment, Replacement	16,000.00	20,000.00	12,942.99	20,000.00	
265 Preventative Maintenance	13,000.00	13,000.00	11,997.79	13,000.00	
295 Training	6,000.00	6,000.00	4,137.87	6,000.00	
301 Uniform Allowance (\$600.00, full time; \$300.00 part time)	15,000.00	15,000.00	14,400.00	16,200.00	
TOTAL	239,700.00	252,700.00	183,626.08	255,900.00	0.00
*Includes: Fire Replacement Equipment; such as PPE, Saws, Fans Hose Replacement <div style="text-align: right;">             14,000.00              4,000.00  <hr/>             18,000.00           </div>					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CODE ENFORCEMENT

DEPARTMENT CODE: 413

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	290,106.90	372,739.96	209,306.08	392,478.15	
OTHER EXPENSES	175,277.00	166,973.00	124,477.19	160,428.00	
TOTAL	465,383.90	539,712.96	333,783.27	552,906.15	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

CODE ENFORCEMENT

DEPARTMENT CODE: 413

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		CURRENT SALARY - 2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Director of Code Enforcement		60,000.00	1	1	61,193.60	2%	
Records Clerk	2%	44,277.33	1	1	45,177.60	2%	
Building Inspector (20 hrs/week)		18,700.00	1	1	14,100.00		
Commerical Fire Inspector				1	5,000.00		
Code Enforcement Officer(s)	\$13.00-\$13.26 per hour	138,412.96	4	5	156,540.80	\$15.00-\$15.26 per hour	
In Lieu of Hospitalization		5,000.00			7,500.00		
One Time Bonus (Clerical)					1,000.00		
Longevity		1,675.00			1,675.00		
Sick Incentive		1,383.67			1,568.05		
FICA		19,721.99			22,472.26		
Health/Vision/Dental/Life Premiums		72,331.51			75,535.00		
Health Insurance Deductible-City Share		11,237.50			715.84		
TOTAL		372,739.96	7	9	392,478.15		0.00



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CODE ENFORCEMENT

DEPARTMENT CODE: 413

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
201 Edmunds Computer Maintenance / Fees *	20,577.00	5,273.00	7,384.11	5,628.00	
207 Building Maintenance	2,000.00	2,000.00	1,880.18	2,000.00	
212 Pennsylvania Construction, Inc. Fees	120,000.00	120,000.00	98,391.59	120,000.00	
224 Software Service Contract (\$145/ per month)	1,800.00	1,800.00	782.15	1,800.00	
225 Equipment	3,000.00	8,000.00	25.26	0.00	
230 Expenses	2,500.00	2,500.00	225.00	2,000.00	
233 Credit Card Fees	2,000.00	2,000.00	1,579.27	2,000.00	
237 Gasoline - Code Enforcement	4,000.00	7,000.00	1,691.16	5,500.00	
254 Office Equipment **	1,900.00	1,900.00	549.99	3,500.00	
263 Trap-Neuter/Spay-Return Program	4,000.00	4,000.00	1,299.40	4,000.00	
293 Title Searches	9,000.00	9,000.00	8,970.00	11,000.00	
295 Training	3,000.00	1,500.00	0.00	1,500.00	
301 Uniforms (\$250.00 per Officer)	1,500.00	2,000.00	1,699.08	1,500.00	
TOTAL	175,277.00	166,973.00	124,477.19	160,428.00	0.00
<p>* Edmunds; \$4,428 - Ecode; \$1200</p> <p>** Copier Lease (\$157.98 per month) = \$1,895.76</p>					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PLANNING AND ZONING

DEPARTMENT CODE: 414

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	74,609.33	118,021.06	61,980.86	47,887.19	
OTHER EXPENSES	14,050.00	14,050.00	6,861.42	44,050.00	
TOTAL	88,659.33	132,071.06	68,842.28	91,937.19	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
PROPOSED SALARY AND WAGE BUDGET - 2024

PLANNING AND ZONING

DEPARTMENT CODE: 414

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Zoning Officer	2%	51,303.45	1	0			
Assistant Zoning Officer		35,000.00	1	1	35,699.20	2%	
Longevity		1,395.00			0.00		
Sick Incentive		1,603.23			0.00		
Wages In Lieu of Hospitalization		2,500.00			0.00		
FICA		7,022.83			2,730.99		
Health/Vision/Dental/Life Premiums		16,196.55			9,457.00		
Health Insurance Deductible-City Share		3,000.00			0.00		
TOTAL		118,021.06	2	1	47,887.19		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PLANNING AND ZONING

DEPARTMENT CODE: 414

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
202 Advertising	4,000.00	4,000.00	837.42	4,000.00	
230 Expenses **	0.00	0.00	0.00	30,000.00	
254 Office Equipment	500.00	500.00	0.00	500.00	
255 Office Supplies	200.00	200.00	209.00	200.00	
286 Special Litigation	8,000.00	8,000.00	5,565.00	8,000.00	
289 Stenographic Services	1,350.00	1,350.00	250.00	1,350.00	
<b>TOTAL</b>	<b>14,050.00</b>	<b>14,050.00</b>	<b>6,861.42</b>	<b>44,050.00</b>	<b>0.00</b>
** Zoning Consultant Fees - \$2,500 per month					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

HEALTH DEPARTMENT

DEPARTMENT CODE: 417

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	25,879.06	25,879.06	4,224.19	0.00	
OTHER EXPENSES	1,150.00	1,150.00	0.00	0.00	
TOTAL	27,029.06	27,029.06	4,224.19	0.00	0.00

Pennsylvania Department of Health has been appointed to perform all City health inspections.

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

HEALTH DEPARTMENT

DEPARTMENT CODE: 417

	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
POSITION	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Health Officer		24,040.00	1	0			
FICA		1,839.06					
TOTAL		25,879.06	1	0	0.00		0.00

Pennsylvania Department of Health has been appointed to perform all City health inspections.

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

HEALTH DEPARTMENT

DEPARTMENT CODE: 417

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
295 Training	1,000.00	1,000.00	0.00	0.00	
301 Uniforms	150.00	150.00	0.00	0.00	
TOTAL	1,150.00	1,150.00	0.00	0.00	0.00
Pennsylvania Department of Health has been appointed to perform all City health inspections.					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

SCHOOL SAFETY

DEPARTMENT CODE: 419

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	39,311.67	19,183.23	20,317.42	19,566.89	
OTHER EXPENSES	200.00	200.00	29.99	100.00	
TOTAL	39,511.67	19,383.23	20,347.41	19,666.89	0.00



CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

SCHOOL SAFETY

DEPARTMENT CODE: 419

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Crossing Guards	2%	17,820.00	3	3	18,176.40	2%	
FICA		1,363.23			1,390.49		
TOTAL		19,183.23	3	3	19,566.89		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

SCHOOL SAFETY

DEPARTMENT CODE: 419

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
225 Safety Equipment	200.00	200.00	29.99	100.00	
TOTAL	200.00	200.00	29.99	100.00	

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PUBLIC WORKS ADMINISTRATION

DEPARTMENT CODE: 430

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	228,668.80	169,140.34	124,881.26	178,292.25	
OTHER EXPENSES	75,875.00	101,200.00	54,691.75	96,475.00	
TOTAL	304,543.80	270,340.34	179,573.01	274,767.25	0.00

## PUBLIC WORKS ADMINISTRATION

	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
POSITION	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Director Public Works	2%	62,080.67	1	1	63,322.28	2%	
Watchman/Dispatcher	2%	47,716.91	1	1	51,937.60	2%	
Longevity		1,017.12			1,017.12		
Sick Incentive		3,533.25			3,947.53		
Worker's Compensation Incentive		1,000.00			1,000.00		
One Time Bonus (Public Works)					1,000.00		
FICA		8,824.12			9,350.18		
Health/Vision/Dental/Life Premiums		38,964.87			45,316.44		
Health Insurance Deductible-City Share		6,003.40			1,401.10		
TOTAL		169,140.34	2	2	178,292.25		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PUBLIC WORKS ADMINISTRATION

DEPARTMENT CODE: 430

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
208 Building Repairs	6,000.00	10,000.00	3,288.48	10,000.00	
209 CDL Fees	375.00	375.00	306.48	375.00	
224 Software Service Agreement (\$382.90 per month)	4,400.00	4,400.00	3,332.69	4,600.00	
236 First Aid Supplies	200.00	200.00	200.00	200.00	
237 Gasoline	55,000.00	75,000.00	39,127.67	70,000.00	
242 Janitorial Supplies	500.00	1,000.00	502.46	1,000.00	
254 Office Equipment	500.00	1,000.00	913.87	1,000.00	
258 Laundry (\$63.46 per week)	3,300.00	3,125.00	2,726.97	3,300.00	
259 PA One Call	2,000.00	2,000.00	1,018.63	2,000.00	
294 Tower Rental	2,100.00	2,100.00	1,575.00	2,000.00	
301 Uniform	1,500.00	2,000.00	1,699.50	2,000.00	
TOTAL	75,875.00	101,200.00	54,691.75	96,475.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

STREET LIGHTING

DEPARTMENT CODE: 434

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES	305,000.00	285,000.00	169,706.71	275,000.00	
TOTAL	305,000.00	285,000.00	169,706.71	275,000.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

STREET LIGHTING

DEPARTMENT CODE: 434

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
225 Equipment *	5,000.00	5,000.00	0.00	5,000.00	
246 Street Lighting	300,000.00	280,000.00	169,706.71	270,000.00	
<b>TOTAL</b>	<b>300,000.00</b>	<b>285,000.00</b>	<b>169,706.71</b>	<b>275,000.00</b>	<b>0.00</b>
* Additional Lights if deemed necessary for public safety					

CITY OF NEW CASTLE, PENNSYLVANIA  
PROPOSED BUDGET - 2024

MUNICIPAL GARAGE

DEPARTMENT CODE: 437

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	157,803.33	159,491.17	107,529.19	156,629.77	
OTHER EXPENSES	237,100.00	243,110.00	128,569.36	230,750.00	
TOTAL	394,903.33	402,601.17	236,098.55	387,379.77	0.00



CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

## MUNICIPAL GARAGE

DEPARTMENT CODE: 437

	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
POSITION	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Mechanical Equip. Repairman	2%	102,126.18	2	2	110,572.80	2%	
Overtime		2,000.00			2,000.00		
Longevity		1,901.12			884.00		
Sick Incentive		3,400.89			1,836.34		
Worker's Compensation Incentive		1,000.00			1,000.00		
One Time Bonus (Public Works)					2,000.00		
FICA		8,447.76			9,049.43		
Health/Vision/Dental/Life Premiums		37,611.82			26,485.00		
Health Insurance Deductible-City Share		3,003.40			2,802.20		
TOTAL		159,491.17	2	2	156,629.77		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

MUNICIPAL GARAGE

DEPARTMENT CODE: 437

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
225 Equipment *	16,100.00	22,110.00	18,848.74	9,750.00	
256 Oil and Lubrication	14,000.00	14,000.00	3,255.10	14,000.00	
302 Vehicles Repairs and Maintenance **	180,000.00	180,000.00	87,418.69	180,000.00	
303 Vehicle Tires/Consumables	27,000.00	27,000.00	19,046.83	27,000.00	
<b>TOTAL</b>	<b>237,100.00</b>	<b>243,110.00</b>	<b>128,569.36</b>	<b>230,750.00</b>	<b>0.00</b>
* Equipment:			** Detail of Vehicle Repairs and Maintenance by Department:		
30 Ton Press	\$ 2,100.00		Police	\$ 24,939.63	29%
3 1/2 Ton Floor Jack, Accessories	\$ 800.00		Public Works	\$ 7,875.13	9%
1" Impact Gun	\$ 1,000.00		Parks and Recreation	\$ 4,774.07	5%
Compression Discs	\$ 800.00		Sylvan Heights	\$ -	0%
Miscellaneous Shop Tools	\$ 4,000.00		Fire	\$ 12,962.66	15%
	\$ 8,700.00		Code	\$ 161.61	0%
Annual Tool Allowance ( 3 x \$350)	\$ 1,050.00		Parking	\$ -	0%
	\$ 9,750.00		All; Miscellaneous	\$ 8,762.86	10%
			Equipment	\$ 17,371.15	20%
			Salt Trucks	\$ 10,571.58	12%
				<b>\$ 87,418.69</b>	<b>100%</b>

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

STREETS AND BRIDGES

DEPARTMENT CODE: 438

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	757,997.62	844,331.97	438,263.16	737,694.61	
OTHER EXPENSES	35,000.00	39,000.00	27,160.63	46,000.00	
TOTAL	792,997.62	883,331.97	465,423.79	783,694.61	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

STREETS AND BRIDGES

DEPARTMENT CODE: 438

	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
POSITION	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Equipment Operator	2%	95,954.41	2	2	92,134.43	2%	
Truck Driver	2%	96,101.98	2	2	81,617.95	2%	
Lead Grass Cutter	2%	32,017.08	1	1	33,054.53	2%	
Laborer, hired after 12.31.2006	2%	200,825.00	7	5	146,361.89	2%	
Sweeper Operator	2%	52,888.12	1	1	38,337.31	2%	
Striper and Sign	2%	49,144.84	1	1	52,912.70	2%	
Overtime		42,000.00			42,000.00		
Longevity		5,836.48			1,768.00		
Sick Incentive		11,878.41			6,200.80		
Worker's Compensation Incentive		14,000.00			9,000.00		
One Time Bonus (Public Works)		0.00			9,000.00		
Wages in Lieu of Hospitalization		2,500.00			2,500.00		
FICA		46,345.79			39,388.90		
Health/Vision/Dental/Life Premiums		176,560.20			168,006.00		
Health Insurance Deductible-City Share		19,522.10			15,412.10		
TOTAL		757,997.64	14	12	737,694.61		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

STREETS AND BRIDGES

DEPARTMENT CODE: 438

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
252 Minor Equipment	3,000.00	3,000.00	1,281.50	3,000.00	
260 Paint and Sign Materials	7,000.00	7,000.00	6,567.10	14,000.00	
280 Road Maintenance	13,000.00	14,000.00	8,797.03	14,000.00	
297 Tree Removal	12,000.00	15,000.00	10,515.00	15,000.00	
TOTAL	35,000.00	39,000.00	27,160.63	46,000.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

ELECTRICAL MAINTENANCE

DEPARTMENT CODE: 442

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	117,478.51	117,788.22	82,823.86	121,201.12	
OTHER EXPENSES	20,500.00	20,500.00	14,396.62	20,500.00	
TOTAL	137,978.51	138,288.22	97,220.48	141,701.12	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

ELECTRICAL MAINTENANCE

DEPARTMENT CODE: 442

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Chief Electrician	2%	51,045.70	1	1	55,286.40	2%	
Electrical Maintenance Man (Hired After 12-31-06)	2%	30,160.00	1	1	35,515.58	2%	
Overtime		2,000.00			2,000.00		
Sick Incentive		1,668.80			1,807.44		
Worker's Compensation Incentive		2,000.00			2,000.00		
One Time Bonus (Public Works)		0.00			2,000.00		
FICA		6,645.90			7,543.62		
Health/Vision/Dental/Life Premiums		21,264.42			12,245.88		
Health Insurance Deductible-City Share		3,003.40			2,802.20		
TOTAL		117,788.22	2	2	121,201.12		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

ELECTRICAL MAINTENANCE

DEPARTMENT CODE: 442

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
225 Equipment	3,000.00	3,000.00	1,495.310	3,000.00	
279 Repair Material *	17,500.00	17,500.00	12,901.31	17,500.00	
TOTAL	20,500.00	20,500.00	14,396.62	20,500.00	0.00
* \$10,000 to remove/replace poles					



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PARKING

DEPARTMENT CODE: 445

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	32,775.75	6,619.31	5,271.26	6,619.31	
OTHER EXPENSES	32,067.00	27,010.00	16,178.45	30,436.23	
TOTAL	64,842.75	33,629.31	21,449.71	37,055.54	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

PARKING

DEPARTMENT CODE: 445

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Working Parking Supervisor	2%	5,975.46	1	1	5,975.46	Freeze	
Sick Incentive		186.73			186.73		
FICA		457.12			457.12		
TOTAL		6,619.31	1.0	1.0	6,619.31		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PARKING

DEPARTMENT CODE: 445

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
008 General Liability Insurance	10,067.00	12,510.00	12,509.35	15,936.23	
221 Elevator Maintenance	4,000.00	4,000.00	3,427.60	4,000.00	
225 Equipment	5,000.00	0.00	0.00	0.00	
230 Expenses	1,500.00	500.00	75.00	500.00	
237 Gasoline	500.00	0.00	0.00	0.00	
248 Lot/Garage Maintenance *	8,000.00	10,000.00	166.50	10,000.00	
251 Meter Maintenance	3,000.00	0.00	0.00	0.00	
TOTAL	22,000.00	27,010.00	16,178.45	30,436.23	0.00
* Tendon Repairs in Parking Garage, as needed.					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

RECREATION ADMINISTRATION

DEPARTMENT CODE: 451

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	186,543.95	195,667.31	143,674.63	215,217.50	
OTHER EXPENSES	22,840.00	23,840.00	16,403.45	23,840.00	
TOTAL	209,383.95	219,507.31	160,078.08	239,057.50	0.00

## RECREATION ADMINISTRATION

	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
POSITION	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Laborer	2%	25,459.20	1	1	27,040.00	2%	
Carpenter	2%	36,354.44	1	1	40,607.42	2%	
Mechanical Equipment Repairman	2%	51,063.09	1	1	55,286.40	2%	
Overtime		3,500.00			3,500.00		
Longevity		1,200.16			1,200.16		
Sick Incentive		2,897.12			3,174.23		
Worker's Compensation Incentive		3,000.00			3,000.00		
One Time Bonus (Public Works)		0.00			3,000.00		
Part-Time Summer		25,000.00			30,000.00		
FICA		11,358.26			12,760.83		
Health/Vision/Dental/Life Premiums		31,329.94			31,445.16		
Health Insurance Deductible-City Share		4,505.10			4,203.30		
TOTAL		195,667.31	3	3	215,217.50		0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

RECREATION ADMINISTRATION

DEPARTMENT CODE: 451

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
224 Software Service Contract (\$104.70 per month)	1,300.00	1,300.00	942.30	1,300.00	
225 Equipment	2,000.00	2,000.00	1,267.36	2,000.00	
230 Expenses	2,500.00	2,500.00	1,604.42	2,500.00	
237 Gasoline	6,000.00	7,000.00	5,028.37	7,000.00	
252 Minor Equipment Repair	3,000.00	3,000.00	1,973.53	3,000.00	
258 Laundry	1,540.00	1,540.00	1,105.28	1,540.00	
274 Recreation Supplies	2,500.00	2,500.00	1,728.08	2,500.00	
279 Repair Material	4,000.00	4,000.00	2,754.11	4,000.00	
TOTAL	22,840.00	23,840.00	16,403.45	23,840.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

GOLF COURSE

DEPARTMENT CODE: 452

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	148,706.98	153,748.40	115,406.25	169,855.98	
OTHER EXPENSES	153,311.00	174,206.00	155,160.56	145,891.35	
TOTAL	302,017.98	327,954.40	270,566.81	315,747.33	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024

GOLF COURSE

DEPARTMENT CODE: 452

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Golf Course Superintendent	2%	41,702.04	1	1	42,554.44	2%	
Pro Shop Manager	2%	43,350.00	1	1	44,217.00	2%	
Part-time; Chemical Sprayer		10,000.00			10,000.00		
Part-time; Club House/Grounds		32,000.00			42,000.00		
FICA		9,720.86			10,616.02		
Health/Vision/Dental/Life Premiums		13,957.50			20,468.52		
Health Insurance Deductible; City Share		3,000.00			0.00		
TOTAL		153,748.76	2	2	169,855.98		0.00



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

GOLF COURSE					
DEPARTMENT CODE: 452					
GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
203 Electric	2,200.00	6,300.00	5,441.33	7,300.00	
204 Telephone	3,500.00	3,600.00	1,974.79	2,700.00	
205 Water and Sanitation	1,500.00	1,500.00	1,598.24	2,100.00	
207 Natural Gas	1,500.00	3,000.00	1,422.90	2,000.00	
201 General Liability Insurance/Liquor Liability	6,586.00	45,619.00	47,203.94	21,341.35	
209 Internet	1,600.00	2,200.00	1,313.11	2,000.00	
202 Concession Supplies (includes alcoholic beverages and Pro Shop inventory)	20,400.00	38,612.00	32,145.63	31,000.00	
208 Building Repairs	6,500.00	4,000.00	5,358.37	6,000.00	
210 Chemicals	23,000.00	14,000.00	14,032.79	14,200.00	
215 Equipment Maintenance *	5,700.00	450.00	409.37	450.00	
225 Equipment **	13,000.00	0.00	0.00	0.00	
227 Equipment Repairs	6,000.00	6,000.00	6,236.64	7,500.00	
230 Expenses	3,400.00	3,500.00	4,155.35	3,500.00	
233 Fees for Credit Card Machine	5,000.00	5,000.00	3,805.92	5,000.00	
237 Gasoline	12,000.00	13,000.00	10,614.63	11,000.00	
238 Golf Cart Rental (\$44.50 each for 2022 = 8,544 (2023 and 2024; \$45.00)	16,000.00	10,000.00	3,648.00	10,000.00	
240 Grounds Maintenance	10,500.00	6,000.00	5,649.11	7,000.00	
242 Janitorial Supplies	2,800.00	2,800.00	2,777.91	2,800.00	
250 Memberships	125.00	125.00	0.00	0.00	
266 Printing and Advertising	2,000.00	1,000.00	932.04	1,500.00	
281 Sales Tax - Golf Course	10,000.00	7,500.00	6,440.49	8,500.00	
<b>TOTAL</b>	<b>153,311.00</b>	<b>174,206.00</b>	<b>155,160.56</b>	<b>145,891.35</b>	<b>0.00</b>
* Service Agreement for 3 utility carts @ \$150/each/year for 12 months (Expires 03/2024; No longer able to renew due to age of carts); 50 new carts @ \$0.00 for 60 months under warranty (Expires 9/2027)					
** Equipment moved to Capital Improvements; Sylvan Heights for 2023 and 2024					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PARK MAINTENANCE

DEPARTMENT CODE: 454

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES	64,100.00	69,100.00	36,807.25	69,100.00	
TOTAL	64,100.00	69,100.00	36,807.25	69,100.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PARK MAINTENANCE

DEPARTMENT CODE: 454

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
208 Building Repairs	8,000.00	8,000.00	2,999.48	8,000.00	
210 Chemicals	2,000.00	2,000.00	1,607.80	2,000.00	
225 Equipment *	20,000.00	20,000.00	12,178.57	20,000.00	
227 Equipment Repairs	2,000.00	2,000.00	752.91	2,000.00	
236 First Aid Supplies	100.00	100.00	100.00	100.00	
240 Grounds Maintenance **	20,000.00	20,000.00	12,843.20	20,000.00	
242 Janitorial Supplies	2,000.00	2,000.00	1,880.29	2,000.00	
297 Tree Removal	10,000.00	15,000.00	4,445.00	15,000.00	
<b>TOTAL</b>	<b>64,100.00</b>	<b>69,100.00</b>	<b>36,807.25</b>	<b>69,100.00</b>	<b>0.00</b>
*Security Monitoring @ \$45/month = \$540.00 Dean Shelter Repair ** Kitchen Floor, Paint at Dance Hall					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

LIBRARY

DEPARTMENT CODE: 456

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
INTER-DEPARTMENT CHARGES	74,937.00	73,688.59	45,456.04	71,511.00	
TOTAL	74,937.00	73,688.59	45,456.04	71,511.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

LIBRARY

DEPARTMENT CODE: 456

PROPOSED FUNDING OF 2024 LIBRARY ALLOCATION			LIBRARY LEVY AT 100% ASSESSMENT	
	LAND .423 MILLS	BUILDING .119 MILLS	YEAR	MILLS
2024 Assessed Valuation	92,347,649	392,114,903	2006, 2007, 2008, 2009, 2010, 2011	.177 (.419 Land, .119 Bldg.)
Total Levy .177 Mills	0.000423	0.000119	2012, 2013, 2014, 2015, 2016, 2017	.177 (.419 Land, .119 Bldg.)
	39,063.06	46,661.67	2018	.177 (.421 Land, .119 Bldg)
Less Uncollectable 16.60%	(6,484.47)	(7,745.84)	2019	.18 (.417 Land, .120 Bldg)
	32,578.59	38,915.84	2020	.18 (.416 Land, .120 Bldg)
			2021, 2022	.177 (.421 Land, .119 Bldg)
TOTAL		71,511.00	2023	.177 (.422 Land, .119 Bldg)
			2024	.177 (.423 Land, .119 Bldg)

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

DEPARTMENT CODE: 465

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	24,844.09	68,760.63	0.00	99,650.03	
OTHER EXPENSES	59,000.00	9,000.00	4,999.68	54,000.00	
TOTAL	83,844.09	77,760.63	4,999.68	153,650.03	0.00

**CITY OF NEW CASTLE, PENNSYLVANIA  
SALARY AND WAGE BUDGET - 2024**

**DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT**

**DEPARTMENT CODE: 465**

POSITION	CURRENT SALARY - 2023		NO. MAN YEARS		2024		
	SALARY RANGE	AMOUNT	2023	2024	PROPOSED AMOUNT	SALARY RANGE	ADOPTED AMOUNT
Director of Community & Economic Development **	**	63,900.00	1	1	93,882.98	**	
FICA		4,860.63			5,767.05	10242.05	
<b>TOTAL</b>		<b>68,760.63</b>			<b>99,650.03</b>	<b>144125.03</b>	<b>0.00</b>

\*\* The CDC Executive Director; funded via DCED Act 47 grant (\$53,882.98) and City Contribution (\$40,000)

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024  
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

DEPARTMENT CODE: 465

ACTIVITY	GENERAL FUND				
	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
230 Expenses *	500.00	500.00	218.00	45,500.00	
252 Reserve for Grant Match	50,000.00	0.00	0.00	0.00	
255 Office Supplies/Equipment	2,000.00	0.00	0.00	0.00	
266 Advertising	4,500.00	8,500.00	4,781.68	8,500.00	
295 Training	1,000.00	0.00	0.00	0.00	
296 Travel	1,000.00	0.00	0.00	0.00	
SUBTOTAL	59,000.00	9,000.00	4,999.68	54,000.00	0.00
* Grant Application Fees (\$500); C&ED Reserve/Grant Match (\$25,000) and Grant Writing/Contracted Services (\$20,000)					



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

EMPLOYEE BENEFITS

DEPARTMENT CODE: 481

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES	603,476.40	613,642.39	428,810.16	616,396.93	
TOTAL	603,476.40	613,642.39	428,810.16	616,396.93	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

EMPLOYEE BENEFITS

DEPARTMENT CODE: 481

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
PERSONNEL EXPENSES					
003 Worker's Compensation Arrears *	24,000.00	24,000.00	5,905.96	12,000.00	
007 Compensation Insurance **	539,476.40	530,145.39	360,762.52	572,396.93	
010 Unemployment Insurance ***	40,000.00	33,000.00	10,983.25	32,000.00	
011 Termination Pay ****	0.00	26,488.00	51,158.43	0.00	
<b>TOTAL</b>	<b>603,476.40</b>	<b>613,633.39</b>	<b>428,810.16</b>	<b>616,396.93</b>	<b>0.00</b>
* W.Comp claims prior to 01/08/2020; Approximately \$1,000 per month ** 2023 Premium for BrickSteet is \$555,731; Assumed 3% renewal for January 2024 *** UCOMP - 1.09 % for 2024 reflects an increase from 2023 at 1.05%, wage limit remains at \$10,000 **** No Anticipated Civilian Retirements in 2024					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

TRANSFER FROM GENERAL FUND

DEPARTMENT CODE: 492

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES	164,187.00	165,650.00	128,542.87	97,199.00	
TOTAL	164,187.00	165,650.00	128,542.87	97,199.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

TRANSFER FROM GENERAL FUND

DEPARTMENT CODE: 492

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
65 Transfer to Comprehensive Pension	141,059.00	141,100.00	105,825.00	63,927.00	
66 Transfer to Defined Contribution Pension 401(b)	23,128.00	24,550.00	22,717.87	33,272.00	
TOTAL	164,187.00	165,650.00	128,542.87	97,199.00	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CENTRAL SERVICES

DEPARTMENT CODE: 493

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES	1,118,402.93	1,122,393.22	696,354.45	1,222,425.40	
TOTAL	1,118,402.93	1,122,393.22	696,354.45	1,222,425.40	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CENTRAL SERVICES

DEPARTMENT CODE: 493

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
<b>OTHER EXPENSES</b>					
001 Postage (All Departments) *	40,000.00	40,000.00	29,410.27	40,000.00	
002 Office Supplies/Equipment (All Departments)	35,000.00	35,000.00	10,853.76	35,000.00	
003 Electricity (All Departments)	160,000.00	140,000.00	81,382.84	188,000.00	
004 Telephone (All Departments)	38,000.00	30,000.00	18,320.65	33,400.00	
005 Water & Sanitation ( All Departments) **	60,000.00	102,225.52	35,984.89	65,000.00	
007 Natural Gas (All Departments)	43,000.00	45,000.00	38,836.82	60,000.00	
008 Tax Claim/ Portnoff/ Distraint to Sinking Fund	100,000.00	100,000.00	21,276.10	25,000.00	
010 Internet (All Departments)	28,000.00	28,000.00	19,188.49	29,000.00	
<b>SUBTOTAL</b>	<b>504,000.00</b>	<b>520,225.52</b>	<b>255,253.82</b>	<b>475,400.00</b>	<b>0.00</b>

\* Includes Postage Meter (\$189.36 per month); 10/2023-10/2028

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

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CENTRAL SERVICES					
DEPARTMENT CODE: 493					
GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
SUB-TOTAL BROUGHT FORWARD	504,000.00	520,225.52	255,253.82	475,400.00	
013 Pennsylvania & National Muncipal League Dues	7,910.89	7,800.00	7,677.07	7,800.00	
016 Multi-Peril Insur. & Public Officials Liability	495,685.00	497,020.00	363,100.12	596,693.40	
020 Reserve for 27th Payroll	25,000.00	25,000.00	18,749.97	25,000.00	
023 Hardware Service Contracts *	45,000.00	45,000.00	36,900.62	47,880.00	
029 Audit	33,680.00	15,000.00	4,500.00	15,500.00	
201 Computer Maintenance/Supplies **	0.00	0.00	0.00	41,684.00	
254 Office Equipment ***	7,127.04	12,348.00	10,172.85	12,468.00	
TOTAL	1,118,402.93	1,122,393.52	696,354.45	1,222,425.40	0.00
* PC and Server Support; \$1,500 per month; antivirus \$1,362; License Renewals; DropSuite \$240 per month ** Council Chambers Audio (\$7,684), New Server; City Hall (\$24,000), Replacment of 10 PC's (\$10,000) *** Copier Lease (\$1,038.95 per month)= \$12,348.00					

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

NEW CASTLE AREA TRANSIT AUTHORITY

DEPARTMENT CODE: 501

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES	210,669.00	221,234.00	221,234.00	232,295.00	
TOTAL	210,669.00	221,234.00	221,234.00	232,295.00	0.00



CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CAPITAL IMPROVEMENTS

DEPARTMENT CODE: 502

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES	1,349,000.00	1,480,828.00	824,540.59	1,877,519.48	
TOTAL	1,349,000.00	1,480,828.00	824,540.59	1,877,519.48	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

CAPITAL IMPROVEMENT FUND  
GENERAL FUND

DEPARTMENT CODE: 502

CAPITAL IMPROVEMENTS	PROPOSED AMOUNT	ADOPTED AMOUNT
<b>PARKS AND RECREATION</b>	\$ 79,400.00	
Digital Sign at Entrance of Cascade Park	\$ 39,400.00	
Dance Hall, Carpeting	\$ 40,000.00	
<b>PUBLIC WORKS</b>	\$ 105,416.78	
Lease of 2019 Ford F-350; Term 10/2024; 3.70%	\$ 9,486.00	
Exhaust System for PW Garage, Truck Area	\$ 31,200.00	
Lease of 2021 TYMCO Sweeper; 7 year term; 3.493%	\$ 37,325.78	
Work Order/Costing Software	\$ 27,405.00	
<b>CITY BUILDING</b>	\$ -	
<b>POLICE</b>	\$ 123,260.11	
5 year lease for (4) Dodge Durangos and (1) Ford F-150; 3/2024; 3.90%	\$ 44,515.00	
5 year lease for (15) Axon Body Cameras, Docking Stations and Licenses	\$ 8,245.11	
Roof Repair	\$ 70,500.00	
<b>FIRE</b>	\$ 183,309.72	
Lease of 2021 Pierce Pumper and Aerial Tower; Term 2/37; 3.39%	\$ 183,309.72	
<b>CODE/CDBG/ZONING/PLANNING</b>	\$ 208,613.39	
Neighborhood Stabilization	\$ 65,000.00	
Demolition	\$ 143,613.39	
<b>CITYWIDE</b>	\$ 351,900.48	
Reserve for Facility Improvements and Equipment	\$ 351,900.48	
<b>INFRASTRUCTURE</b>	\$ 725,619.00	
City Paving	\$ 725,619.00	
<b>TOTAL CAPITAL IMPROVEMENTS</b>	\$ 1,777,519.48	

CAPITAL IMPROVEMENT FUND  
SYLVAN HEIGHTS

DEPARTMENT CODE: 502

CAPITAL IMPROVEMENTS; SYLVAN HEIGHTS	PROPOSED AMOUNT	ADOPTED AMOUNT
SYLVAN HEIGHTS	100,000.00	
	24,498.31	
Lease of (50) Golf Carts, Term 10/2026	25,106.26	
Lease of Fairway and Greens Mower, Term 2/2028, \$ 79%		
Seal and Line Parking Lot, Upgrade to Entrance, Signage, Clubhouse Interior and Exterior Renovations, POS Upgrade	50,395.43	
TOTAL CAPITAL IMPROVEMENTS; SYLVAN HEIGHTS	100,000.00	0.00

CAPITAL IMPROVEMENT FUND  
PARKING

DEPARTMENT CODE: 502

CAPITAL IMPROVEMENTS; PARKING	PROPOSED AMOUNT	ADOPTED AMOUNT
PARKING	0.00	0.00
TOTAL CAPITAL IMPROVEMENTS; PARKING	0.00	0.00

# SPECIAL FUNDS

CITY OF NEW CASTLE, PENNSYLVANIA  
PROPOSED BUDGET - 2024

SINKING FUND

DEPARTMENT CODE: 20

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
INTER-DEPARTMENT CHARGES	550,367.90	220,867.46	68,580.25	0.00	
TOTAL	550,367.90	220,867.46	68,580.25	0.00	0.00

TAX LEVY; YEAR

2008  
2009  
2010  
2011  
2012  
2013, 2014  
2015  
2016, 2017  
2018  
2019  
2020  
2021  
2022, 2023, 2024

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 2024 is \$2,597,855.26

**PROPOSED FUNDING OF 2024 SINKING FUND**

	Land: 0 MILLS	General Obligation Debt	Building: 0 MILLS
2024 Assessed Valuation	-	-	-
Total Levy: 0.00 Mills	-	-	-
Less Uncollectable Allow: 0 %	-	-	-
Totals	-	-	-
<b>TOTAL PROPERTY TAX TO SINKING FUND</b>	-	-	-
Total 2024 Debt Service	-	-	-
Cash Reserve/ (Deficit) in Sinking Fund : Estimate	-	-	-
Tax Claim/ Portnoff/ Distraint to Sinking Fund in 2024	-	-	-
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 1/1/2024	Principal Due 2024	Interest Due 2024	Total 2024 Debt Service	Outstanding 12/31/2024
<b>PENSION</b>								
General Obligation Bonds, Federally Taxable; Series A of 2015 *	3.014%	9,433,260.50	11/15/2035	6,744,929.50	345,000.00	215,928.00	560,928.00	6,184,001.50
General Obligation Bonds, Federally Taxable; Series of 2021 *	0.62%	4,780,000.00	11/15/2024	1,236,158.94	1,225,000.00	11,159.76	1,236,159.76	0.00
<b>SINKING</b>								
General Obligation Bond, Series of 2019	3.00%	8,489,297.98	11/1/2030	4,815,345.00	685,000.00	115,767.50	800,767.50	4,014,577.50
<b>Total 2024 DEBT SERVICE</b>		22,702,558.48		12,796,433.44			2,597,855.26	10,198,579.00
Paid from Pension Funds							(1,797,087.76)	
Paid from Escrow Funds; Sale of the Stormwater Proceeds	R 2021-197, R 2022-082, R-2023-045						(800,767.50)	
<b>TOTAL DEBT SERVICE; SINKING FUND</b>							0.00	

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

LIQUID FUEL FUND

DEPARTMENT CODE: 35

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
INTER-DEPARTMENT CHARGES	784,283.03	803,288.51	253,688.86	841,400.51	
TOTAL	784,283.03	803,288.51	253,688.86	841,400.51	0.00



CITY OF NEW CASTLE, PENNSYLVANIA  
PROPOSED BUDGET - 2024

LIQUID FUEL FUND

DEPARTMENT CODE: 35

ANTICIPATED FUNDS - 2024		EXPENDITURES - 2024		
2024 Allocation	698,335.00	Equipment *	135,602.51	Acct. No. 35-439-00-303
Add : 2023 Interest	3,640.00	Blacktop (\$74.60/ton; Bid)	37,300.00	Acct. No. 35-439-00-306
Add: 2023 Carry Over	139,425.51	Cold Patch (\$81.54/ton; Co-Star Pricing)	5,000.00	Acct. No. 35-439-00-307
Deduct: 2024 Bridge Inspections	-	Salt (5400 tons @ \$72.87/ton )	393,498.00	Acct. No. 35-439-00-309
TOTAL	841,400.51	Bridge Repair(s)	0.00	Acct. No. 35-439-00-309
		Street Resurfacing/Paving	0.00	Acct. No. 35-439-00-309
		Street Lighting	270,000.00	Acct. No. 35-439-00-312
		TOTAL	841,400.51	
* (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				
* (1) 2023 Front End Loader (\$40,600/annually) Term 2028; 6.00%; Estimate				

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PENSION

DEPARTMENT CODE: 65

	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES	4,265,492.00	4,327,934.96	2,622,379.48	3,492,468.76	
TOTAL	4,265,492.00	4,327,934.96	2,622,379.48	3,492,468.76	0.00

CITY OF NEW CASTLE, PENNSYLVANIA  
BUDGET - 2024

PENSION

DEPARTMENT CODE: 65

GENERAL FUND					
ACTIVITY	2022	2023		2024	
	ADOPTED	ADOPTED	ACTUAL THRU SEPTEMBER	PROPOSED	ADOPTED
OTHER EXPENSES					
483-20-002 Police (MMO)	1,098,667.00	1,114,219.00	1,128,166.96	892,691.00	
483-10-002 Fire (MMO)	860,225.00	878,595.00	889,626.48	677,690.00	
483-30-002 Non-Uniform (MMO)	377,201.00	398,063.00	403,046.02	-	
471-00-001 Series A of 2015 Bond	561,825.00	562,029.90	10,014.03	560,928.00	
471-00-003 Series of 2021 Bond	1,242,574.00	1,250,028.06	113,514.95	1,236,159.76	
481-00-001 Administration Costs (see (1) Below)	125,000.00	125,000.00	78,011.03	125,000.00	
TOTAL	4,265,492.00	4,327,934.96	2,622,379.47	3,492,468.76	0.00
Total 2024 MMO	\$	1,570,381.00			
Total 2024 Pension Debt	\$	1,797,087.80			
<b>Total Pension Cost</b>	<b>\$</b>	<b>3,367,468.80</b>			
Act 205 EIT (.332% for 2024 decreased from .556% for 2023)	\$	2,457,518.00			
State Aid	\$	846,024.00			
General Fund Sources **	\$	63,927.00			
<b>Total Funding Source</b>	<b>\$</b>	<b>3,367,469.00</b>			
Total non-Act 205 Funding (State Aid + General Fund)	\$	909,951.00			
Minimum non-Act 205 Tax Contribution	\$	909,951.00			
Amount the City needs to contribute to comply with Act 205 **	\$	-			
** Transfer from General Fund to cover additional pension costs (\$63,927.00)					
(1) Reimbursement of administrative costs from the investment accounts					