

EAST PETERSBURG BOROUGH
2026 BUDGET SUMMARY

APPROVED BUDGET

GENERAL FUND:

- 2026 Projected Budget: **\$2,754,700.**
- General Tax mill is 4.747, Fire Tax mill is .780

TOTAL TAX MILLAGE = 5.527 No Tax increase for 2026

1. **Revenues:**

- The General Fund receives most of its funds from Real Estate Taxes and Act 511 taxes (Real Estate Transfer, EIT, LST). *See Figure 1, page 3.*

2. **Expenditures:**

- The General Fund budget expenses for 2026 are up 9%, (\$216,348) from 2025 budget. *See Figure 2, page 4.*

- **Administration** **\$326,343 = increase of \$66,343**
 - a. Increase in wages/pension
 - b. Medical Insurance
 - c. General operating expenses
- **Building Improvements** **\$124,800 = increase of \$ 7,800**
 - a. Increase in wages/pension
- **Public Safety** **\$122,600 = decrease of \$ 2,000**
 - a. Line painting: decrease of \$3,000
 - b. National Night Out: increase of \$1,000
- **Planning/Zoning** **\$184,000 = increase of \$15,100**
 - a. Property Inspections
 - b. Zoning officer
 - c. Legal Fees: decrease of \$5,000
 - d. Miscellaneous

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- **Highways, Roads, Streets** \$207,400 = increase of \$ 8,400
 - a. Wages/pension
 - b. Vehicle gas

- **MS4** \$107,500 = increase of \$ 3,500
 - a. Wages/pension

- **Parks/Rec** \$212,200 = increase of \$27,000
 - a. Wages/pension

- **Insurances** \$ 86,000 = increase of \$ 3,400
 - a. Vehicle coverage, property: increased
 - b. Liability coverage, public officials, umbrella: decreased

- **Interfund Transfers** \$1,271,000 = increase of \$86,000
 - a. \$1,036,000 Public Safety: \$1,009,000 Police, \$22,000 EMC, \$5,000 Miscellaneous
 - b. \$100,000 Capital Reserve: \$70,000 comcast franchise, \$30,000 miscellaneous
 - c. \$ 25,000 Park/Open Fund: park upgrades
 - d. \$ 90,000 Fire Tax Fund: workers comp, miscellaneous
 - e. 0.00 Snow Fund: skipped 2026. Fund balance \$76,000
 - f. \$ 15,000 Equipment Reserve
 - g. \$ 5,000 Pool Fund

- **Loans:** The borough has no loans/debt.

TOTAL REVENUE BY %		100%
Real Estate Taxes		55%
Act 511		31%
Licenses, Permits		0%
Cable TV Franchise Fees		3%
Fines		0%
Interest, Rents (cc, cell towers)		1%
State Shared Revenue		2%
Departmental Revenues		3%
Misc Revenue		0%
PLGIT Transfer		5%

2026 Budgeted Revenues, by Category		2026
Real Estate Taxes		\$ 1,525,000.00
Act 511 Taxes		\$ 865,000.00
Licenses, Permits		\$ 50.00
Cable TV Franchise Fees		\$ 70,000.00
Fines		\$ 7,000.00
Interest, Rents (cc, cell towers)		\$ 21,400.00
State Shared Revenue		\$ 48,500.00
Departmental Earnings		\$ 75,350.00
Misc Revenue		\$ 2,400.00
PLGIT Transfer		\$ 140,000.00
TOTAL REVENUE		\$ 2,754,700.00

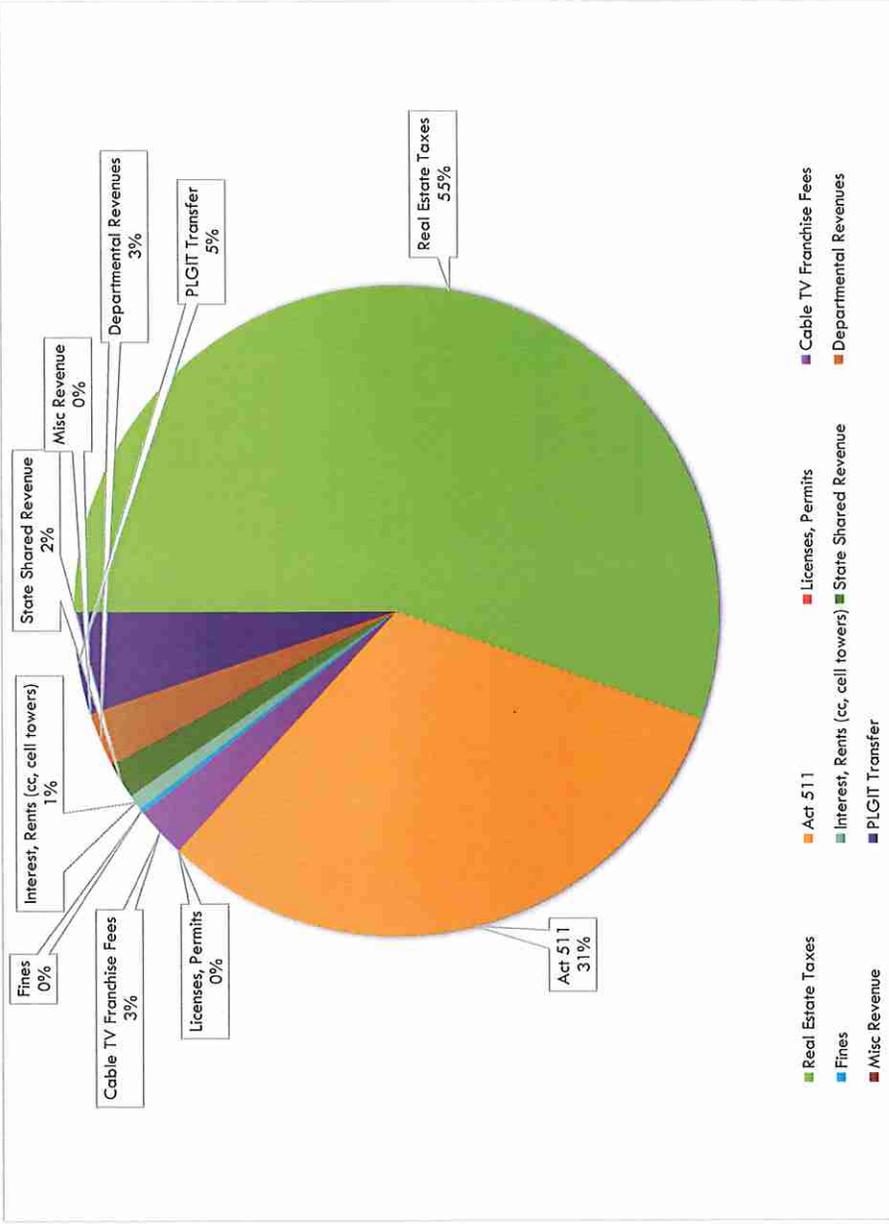
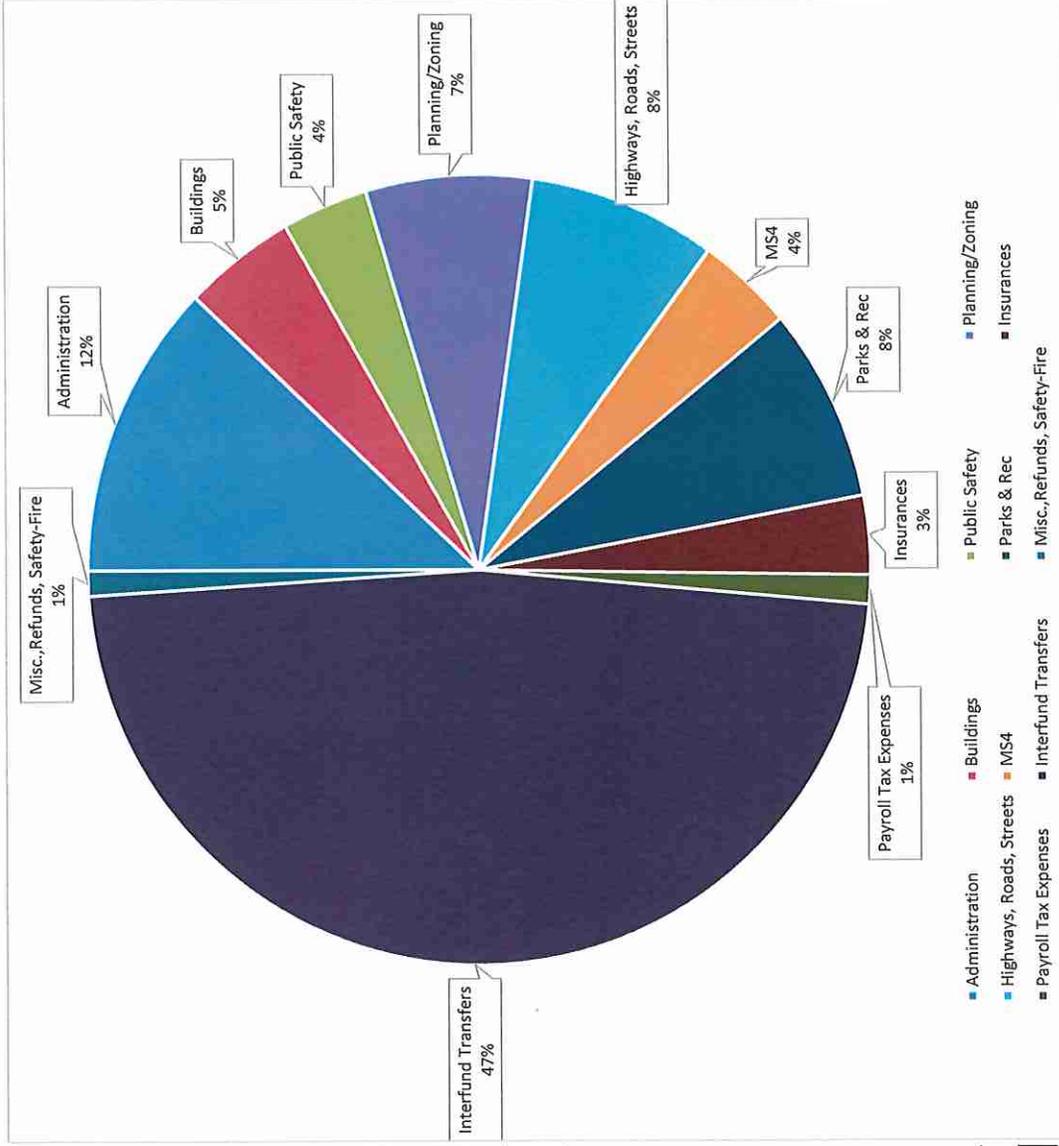


Figure 1

EAST PETERSBURG BOROUGH
2026 GENERAL FUND BUDGETED EXPENSES

TOTAL EXPENSES BY %	100%
Administration	12%
Buildings	5%
Public Safety	4%
Planning/Zoning	7%
Highways, Roads, Streets	8%
MS4	4%
Parks & Rec	8%
Insurances	3%
Payroll Tax Expenses	1%
Interfund Transfers	47%
Misc.,Refunds, Safety-Fire	1%

2026 Budgeted Expenses, by Category	2026
Administration	\$ 326,343.00
Buildings	\$ 124,800.00
Public Safety	\$ 122,600.00
Planning/Zoning	\$ 184,000.00
Highways, Roads, Streets	\$ 207,400.00
MS4	\$ 107,500.00
Parks & Rec	\$ 212,200.00
Insurances	\$ 86,000.00
Payroll Tax Expense	\$ 32,100.00
Interfund Transfers	\$ 1,271,000.00
Misc, Refunds, Safety-Fire	\$ 27,300.00
TOTAL EXPENSES	\$ 2,701,243.00



EAST PETERSBURG BOROUGH
2026 BUDGET SUMMARY

WATER OPERATING:

➤ **Recommend** a 3% Water rate increase for 2026.

Water rate history:	Amount/5,000 gallons/Quarter:	Amount/1,000 gallons:
2018	\$ 64.02	\$5.72
2019	\$ 67.22 (5% + \$3.20)	\$6.01
2020	\$ 70.58 (5% + \$3.36)	\$6.31
2021 and 2022	\$ 72.70 (3% + \$2.12)	\$6.50
2023	\$ 74.88 (3% + \$2.18)	\$6.69
2024	\$ 77.13 (3% + \$2.25)	\$6.90
2025	\$ 79.45 (3% + \$2.32)	\$7.10
2026	\$ 81.83 (3% + \$2.38)	\$7.31

The projected revenue from the increase in water rates will help fund: equipment, equipment maintenance, new water truck (this will replace the 2004), Pine Street water main replacement Phase 2, replacement of both pumps at City Interconnect, water tank maintenance, fence repair at the Spring as required by DEP, Engineering fees for water projects, spare pumps, and other stipulations required by DEP to maintain all facilities and water projects not funded by grants.

Large Water Budget Items: A transfer from the Water Operating Fund to the Water Reserve Fund is budgeted for 2026 in the amount of \$240,000, with \$90,000 being Cell Tower Rent. Currently, the water operating fund has a balance of \$306,000, the water reserve fund has a balance of \$124,467 and PLGIT has a balance of \$1,806,260.

The following items are budgeted from **Water Reserve Fund: \$1,029,000.**

1. **Meters: Water meters: Budget \$6K**
2. **Well: Building maintenance/repairs: Budget \$10K.**
3. **Water Main Replacement-Phase 2: State to Broad: Budget \$600K.**
4. **Water tanks maintenance: Budget \$10K.**
 - a. General maintenance (2 tanks/\$5k each).
5. **Projects: Budget \$173K:**
 - a. City Interconnect: total project cost \$281,395. LC ARPA Grant \$120,695, EPB ARPA \$108,700 and from EP Water Reserve (\$52k)
 - b. Miscellaneous water projects, Well, NP bathroom. (\$48k)
6. **Equipment/Maintenance/Vehicles: Budget \$155K.**
 - a. (1) I-pad (\$1k)
 - b. Water truck-replace the 2004 (\$80k)
 - c. City Interconnect: replace SCADA computer & screen (\$4k)
 - d. City Interconnect: CL2 tanks, requirement from DEP (\$5k)
 - e. City Interconnect: small desk or countertop (\$1k)

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- f. Well: annual plant meter calibrations (\$2k)
 - g. Well: spare turb meter/parts (\$5k)
 - h. Well: spare cl2 tanks, injectors (\$4k)
 - i. Well: spare parts; analyzer (3) for 1770, (2) for KC-4 (\$7,5k)
 - j. Well: flow pace cl2 system (\$5k)
 - k. Spring: DE filter bags (\$5k)
 - l. Spring: annual backflow calibration (\$500)
 - m. Spring: replace SCADA computer/screen (\$10k)
 - n. Spring: fence/repair wire-DEP comment on 2024 inspection (\$10k)
 - o. NP: plywood to cover office bathroom (\$500)
 - p. NP: replace/repair hand railing (\$500)
 - q. NP: spare PH temp probe (\$2k)
 - r. NP: misc lab/QC supplies (\$2,5k)
 - s. NP: (2) spare cl2 pumps, injectors, misc (\$4k)
 - t. Misc: (\$5,5k)
- 7. Miscellaneous: Budget \$75K.**
- a. Engineering fees for Pine Street project (\$65k)
 - b. Miscellaneous: (\$10k)

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TRASH:

- Our service contract with Goods Disposal ends December 31, 2025, however, the contract has an option to renew the contract on a yearly basis for up to two (2) one year renewal periods. Good’s Disposal has agreed to renew the contract for 2026.
- a. Current resident rate for 2025 is \$73.00 qtr./\$292 yearly
- b. **The resident rate for 2026 will remain the same as 2024, 2025 & 2026.**

Trash rate history:	Amount per Qtr.	Amount Annual
2012 - 2016	\$47.50	\$190
2017 - 2019	\$49.50	\$198
2020 - 2021	\$59.50	\$238
2022	\$64.50	\$258
2023	\$69.50	\$278
2024 - 2026	\$73.00	\$292

MISCELLANEOUS FUNDS EXPENSES:

ARPA: Budget \$108,700

- Water project: City Interconnect-total project cost \$281,395. \$120,695 from LC ARPA, \$108,700 from EPB ARPA and \$52,000 from water reserves

CAPITAL RESERVE: Budget \$1,206,000

- Office Equipment/cell phone \$20,000
 - a. New website (\$11k)
 - b. Misc office equipment (\$9k)
- Building Repair/Improvements \$520,000
 - a. PW maintenance shop Renovation: Budget \$500k for (3) years. (\$500k)
NOTE: will apply for the LSA grant in September 2026 for Renovation project.
 - b. Misc (\$10k)
- Streets/Curbs/Sidewalks \$110,000
 - a. Pine Street: Phase 2 ADA ramps (\$80k)
 - b. Misc repairs to streets/curbs/sidewalks (\$30k)
- Equipment/Vehicles/Maintenance \$160,000
 - a. Street sweeper \$350k (\$100k Equipment, \$100k Trash, \$150k-Cap Reserves)
 - b. Matt’s truck: (2) tires (\$3k)
 - c. Misc. (\$7k)

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- Engineering/Legal/Advertising Fees for Special Projects \$40,000
- Basins \$10,000
- MS4 Repairs/Maintenance to Storm Pipes \$30,000
- Pool Expenses \$20,000
- Special Projects/Repairs \$286,000
 - a. Park/playground Mulch (\$15k)
 - b. Old tennis courts-Graystone Road (\$15k)
 - c. Asphalt for walking path patching(\$3k)
 - d. Pine Street storm pipe relining (includes jet vac & camera) (\$193k)
 - e. Replace DEO play dome & replace w/new piece (\$20k)
 - f. Traffic signal update-State & Lemon Engineering fees (\$40k)
- Miscellaneous \$10,000

EQUIPMENT RESERVE: Budget \$128,000

- Other Equipment Purchase \$100,000
 - a. Street sweeper \$350k (\$100k Equipment, \$100k Trash, \$150k-Cap Reserves)
- Miscellaneous \$3,000
- Mowers \$25,000

FIRE FUND: Budget \$331,200

- Building Maintenance \$300,000
- Workers Comp \$30,000
- Misc Expense/fees \$1,200

LIGUID FUELS: Budget \$50,100

- Road improvements \$50,000
 - a. Current road assessments indicate minimal road maintenance in 2026 (\$50K)
- Miscellaneous \$100

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PARK and OPEN SPACE: Budget \$56,500

- Building Repairs \$20,000
 - a. Park pavilion roof (\$15k)
 - b. Miscellaneous (\$5k)
- Park upgrades: Tennis, Pickleball, & Basketball courts maintenance \$25,000
- Equipment/Materials/Misc \$11,500

PUBLIC SAFETY: Budget \$1,036,000

- Police service \$1,009,000 (2026: 9.9% increase: 2025 was 7% increase)
- Emergency Mgmt. Coordinator \$22,000
- Miscellaneous/General: \$5,000

SNOW MAINTENANCE: Budget \$31,300

- Contracted services – snow removal \$10,000
- Salt \$15,000
- Snow removal-lots, sidewalks \$4,000
- Repairs/Maintenance to Plows \$2,000
- Miscellaneous \$300

Note: Transfer from General of \$25,000 is not budgeted for 2026 because of a surplus of funds.

SWIMMING POOL: Budget \$20,000

- Equipment \$20,000

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EMPLOYEE HEALTH BENEFITS:

Current: Monthly \$687.84 Annual: \$76,317.84

Renewal effective 12/01/2025: Monthly \$708.59 Annual \$78,663.48 (3.1% increase)

EE only = 5 Employee + Spouse = 2 Total Enrolled = 7

Med Opt Out Program = 4

For Employee Only Coverage = East Petersburg Borough Pays 100% of the annual premium.
For Dependent Coverage = East Petersburg Borough pays 75% of the annual premium.

2025-2026 Renewal Healthcare Premium:

Coverage	Employee Only	Employee & Child/Children	Employee & Spouse	Family
QHDHP PPO 3500/0/0	\$708.59	\$1,433.67	\$1,506.17	\$1,968.91
Dental PPO Plus 1500	\$32.50	\$94.35	\$94.35	\$94.35
Vision 12/10	\$4.24	\$11.83	\$11.83	\$11.83
TOTAL	\$745.33	\$1,539.85	\$1,612.35	\$2,075.09

	<u>Monthly</u>	<u>Yearly</u>	<u>EPB Contribution</u>	<u>Employee Contribution</u>
Employee only	\$745.33	\$8,943.96	\$8,943.96	\$0.00
Employee & Child/Children	\$1,539.85	\$18,478.20	\$13,858.65	\$4,619.55 (\$177.68) *
Employee & Spouse	\$1,612.35	\$19,348.20	\$14,511.15	\$4,837.05 (\$186.04) *
Family	\$2,075.09	\$24,901.08	\$18,675.81	\$6,225.27 (\$239.43) *

*Represents the amount an employee pays per pay period.

2026: For Employee only coverage \$10,943.96/year per Employee. For Employee + Spouse coverage \$16,511.15 per Employee. Employee Opt Out Program: \$7,000/year

WAGES & PENSION:

- Payroll: Projected Total Wages: \$800,000 (This includes med opt out & bonuses. (2025: \$691,400)
- Pension: Projected State Aid for 2026: \$47,242.00 (2025 wages).

EPB 2025 STATE AID WAS RECEIVED 09/24/2025 FOR \$43,810.93 (2024 wages)

Respectfully submitted by: Karen St. Clair, Borough Manager/Secretary

EAST PETERSBURG BOROUGH
2026 APPROVED BUDGET

GENERAL FUND			
Revenues			
Real Estate Tax		\$ 1,525,000.00	
Act 511 Taxes		\$ 865,000.00	
Licenses, Permits		\$ 50.00	
Cable TV Franchise		\$ 70,000.00	
Fines		\$ 7,000.00	
Interest, Rents		\$ 21,400.00	
State Shared Revenue		\$ 48,500.00	
Departmental Earnings		\$ 75,350.00	
Misc Revenue		\$ 142,400.00	
TOTAL REVENUES:			\$ 2,754,700.00
Expenses			
Administration		\$ 326,343.00	
Buildings		\$ 124,800.00	
Public Safety		\$ 122,600.00	
Planning/Zoning		\$ 184,000.00	
Highways, Roads, Streets		\$ 207,400.00	
MS4		\$ 107,500.00	
Parks & Recreation		\$ 212,200.00	
Insurances		\$ 86,000.00	
Payroll Tax Expense		\$ 32,100.00	
Interfund Transfers		\$ 1,271,000.00	
Miscellaneous-refunds, safety-fire		\$ 27,300.00	
TOTAL EXPENSES:			\$ 2,701,243.00
TOTAL FUNDS AVAILABLE:			\$ 53,457.00

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WATER FUND			
Revenues			
Metered Sales		\$ 980,000.00	
Penalties		\$ 10,000.00	
Meters purchased: Residential & Commercial		\$ 500.00	
Reconnect fees		\$ 1,500.00	
Fire Hydrants		\$ 650.00	
Certifications fees		\$ 1,200.00	
Act 205 Allocation-Pension (State Shared)		\$ 25,000.00	
Rental Income		\$ 90,000.00	
Sprinklers		\$ 2,600.00	
Misc: LASA meter readings, PA One calls		\$ 6,350.00	
TOTAL REVENUES:			\$ 1,117,800.00
Expenses			
Insurance: Vehicle, property, liability, wc		\$ 37,700.00	
Vehicle Expenses: gas & maintenance		\$ 21,700.00	
Employee Insurance		\$ 50,000.00	
Operating Costs		\$ 252,500.00	
Payroll Expenses		\$ 413,243.00	
Water & Sewer		\$ 62,200.00	
Interfund Transfers		\$ 250,000.00	
TOTAL EXPENSES:			\$ 1,087,343.00
TOTAL FUNDS AVAILABLE:			\$ 30,457.00

**EAST PETERSBURG BOROUGH
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TRASH FUND			
Revenues			
Surplus from 2025		\$	228,702.00
Trash Collection		\$	537,000.00
Penalties		\$	6,000.00
Trash Tags		\$	1,500.00
Sale of Recycling bins		\$	700.00
Grass tags		\$	400.00
Oversize Trash Tags		\$	4,000.00
Large Appliance Tags		\$	380.00
Leaf bags		\$	2,860.00
Rebate from LCSWMA		\$	15,000.00
Certification fees		\$	1,200.00
Grants		\$	4,000.00
Interest Earnings		\$	3,000.00
Act 205 Allocation-Pension (State Shared)		\$	520.00
Interfund Transfer		\$	-
Misc: Tire tags		\$	15.00
TOTAL REVENUES:			\$ 805,277.00
Expenses			
Employee Insurance		\$	1,400.00
Operating Costs		\$	752,400.00
Payroll Expenses		\$	9,740.00
Interfund Transfers		\$	15,000.00
TOTAL EXPENSES:			\$ 778,540.00
TOTAL FUNDS AVAILABLE:			\$ 26,737.00

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2026 APPROVED BUDGET

PUBLIC SAFETY FUND			
2025 Surplus			\$ 41,215.00
Revenues			
Interfund Transfer: police, emc, misc		\$ 1,036,000.00	
TOTAL REVENUES:			\$ 1,036,000.00
Expenses			
Public Safety-Police		\$ 1,009,000.00	
Emergency Management Coordinator		\$ 22,000.00	
General		\$ 5,000.00	
TOTAL EXPENSES:			\$ 1,036,000.00
TOTAL FUNDS AVAILABLE:			\$ 41,215.00