

2021 Budget

DESCRIPTION:	
REVENUE:	
Taxes - Real Property	
Real Estate Tax - Current Year Levy	\$150,000.00
Real Estate Tax - Prior Year Levy	\$3,000.00
Real Estate - Delinquent	\$7,000.00
Local Enabling Taxes	
Per Capita tax - Current Year	\$2,000.00
Per Capita Tax - Prior Year	\$150.00
Per Capita Tax Delinquent	\$1,000.00
Real Estate Transfer Tax	\$5,000.00
Earned Income Tax	\$135,000.00
Earned Income Tax Delinquent	\$0.00
Occupation Privilege Tax	\$1,300.00
Licenses & Permits	
Cable Television Franchise	\$13,950.00
Fines:	
Vehicle Violations Includes State Fines	\$1,600.00
Violations Ordinances/Statutes	\$500.00
Interests, Rents & Royalties:	
Interest Earnings	\$2,000.00
Rent of Land	\$1.00
Rent of Land - Cell Tower	\$16,400.00
Entitlements:	
Property Tax (PURTA Tax)	\$300.00
Refund of Liquid Fuels Gas Tax	\$250.00
Alcoholic Beverage Tax	\$200.00
Foreign Fire Insurance Tax	\$5,000.00
Unconventional Gas Well Impact Fee	\$3,000.00
General Government:	
<u>Public Safety</u>	
Zoning Subdivision Fees Occupancy	\$1,200.00
Building Permits	\$600.00
Street Opening Fees	\$500.00
Smoke & Dye Testing Fees	\$500.00
Sewage Tap-in Permits	\$3,500.00
<u>Miscellaneous Revenue</u>	
Municipal Lien Letters	\$150.00
Other Revenue	\$500.00
TOTAL REVENUE	\$354,601.00

EXPENDITURES:	
DESCRIPTION:	
EXPENDITURES:	
GENERAL GOVERNMENT	
Legislative Body:	
Salaries of Council	\$8,400.00
Dues, Subscript., Membership	\$700.00
Meetings/Conferences	\$0.00
Executive Body:	
Salary of Mayor	\$1,200.00
Dues, Subscript., Membership	\$120.00
Meetings/Conferences	\$0.00
<u>Financial Administration:</u>	
Auditing Fees	\$6,900.00
Tax Collection:	
Salary - Elected Tax Collector	\$7,000.00
Supplies	\$300.00
Mandatory Filing Fee for Tax Collector	\$0.00
Professional Services/Charges	
Realty Transfer Print Out	\$30.00
Computer Software,Hardware,Training	\$600.00
Data Processing Charges	\$1,200.00
Insurance & Bonding	\$220.00
Professional Services/Charges (Law)	\$5,000.00
<u>Clerk/Secretary</u>	
Salary of Secretary	\$10,815.00
Office Supplies	\$900.00
Insurance & Bonding	\$270.00
<u>Personnel Administration:</u>	
Other Services & Charges	\$700.00
Advertising/Printing	\$2,500.00
Internet Fees	\$1,600.00
Engineering:	
Professional Services/Charges	\$20,000.00
General Government/Buildings	
Cleaning Supplies	\$50.00
Repair/Maintenance Supplies	\$800.00
Supplies/Small Tools,Minor Equipment	\$400.00
DESCRIPTION:	
EXPENDITURES:	
GENERAL GOVERNMENT	
General Government Buildings	
(Continued)	
Communication - Telephone	\$1,300.00

Communication - Internet Service	\$850.00
Public Utility Service - Electric	\$2,200.00
Public Utility Service - Gas	\$3,600.00
Public Utility Service - Water	\$350.00
Repairs/Maintenance Buildings	\$2,650.00
Repairs/Maintenance - Machinery	\$900.00
Capital Purchases	\$0.00
TOTAL GENERAL GOVERNMENT	\$81,555.00
PUBLIC SAFETY - PROTECTION	
PUBLIC SAFETY POLICE	
Personnel Services:	
Contracted Services:	\$65,250.00
SUB TOTAL - POLICE	\$65,250.00
PUBLIC SAFETY - FIRE	
Vehicle Parts	
Vehicle Fuel - Gasoline	\$300.00
Insurance and Bonding	\$5,600.00
Foreign Fire Insurance Premium Tax	\$5,000.00
Contribution to Volunteer Fire Dept	\$3,500.00
Minor Machinery & Equipment	\$1,500.00
Improvements other than buildings	\$0.00
SUB TOTAL - PUBLIC SAFETY FIRE	\$15,900.00
PUBLIC SAFETY - PLANNING/ZONING	
UCC & Code Enforcement	\$300.00
Salary of Zoning Officer:	\$4,900.00
Zoning Officer Supplies -	\$0.00
Subtotal - Planning & Zoning	\$5,200.00
PUBLIC SAFETY EMERGENCYMGMT	
Salary Emergency Mgmt Coordinator:	\$1,200.00
Supplies & Equipment	\$0.00
Subtotal Emergency Management	\$1,200.00

TOTAL - PUBLIC SAFETY	\$87,550.00
PUBLIC WORKS - HIGHWAYS:	
<u>SNOW AND ICE CONTROL:</u>	
Personnel Services:	
Salaries and Wages:	\$5,500.00
Supplies/Operating Supplies(Salt)	\$0.00
Repairs and Maintenance	\$800.00
SUB TOTAL - SNOW/ICE CONTROL	\$6,300.00
<u>TRAFFIC SIGNALS,STREET SIGNS</u>	
Supplies:	\$500.00
SUB TOTAL TRAFFIC SIGNALS,SIGNS:	\$500.00
<u>STREET LIGHTING:</u>	
Public Utility Service	\$19,200.00
SUB TOTAL STREET LIGHTING:	\$19,200.00
<u>STORM SEWERS AND DRAINS:</u>	
Supplies/Operating Supplies:	\$24,126.00
SUB TOTAL STORM SEWERS/DRAINS:	\$24,126.00
RECYCLING	\$400.00
SUB TOTAL RECYCLING:	\$400.00
PUBLIC WORKS/HIGHWAYS, ROADS	
<u>STREETS - GENERAL SERVICES</u>	
Personnel Services:	
Salaries and Wages	\$50,660.00
Vehicle Operating Supplies	
Vehicle Fuel - Gasoline	\$2,000.00
Vehicle Fuel - Diesel	\$3,000.00
Vehicle Oil	\$100.00
Other Operating Supplies:	
Other, Butler Gas, Inspections, Etc.	\$300.00
Other - Reliable, Etc.	\$2,000.00
<u>Repair & Maintenance Supplies</u>	
Vehicle Parts	\$2,000.00
Vehicle Tires and Tubes	\$1,000.00
Purchase Small Tools/Minor Equip.	\$800.00
Communication- PA One Call Karl Message	\$50.00
Rentals	\$100.00
<u>Capital Purchases:</u>	
Major Machinery/Equipment	\$14,200.00
Other Services and Charges Meetings	\$0.00
Repairs of Tools/Machinery	\$5,000.00
Maint. & Repairs to Highways/Bridges	\$5,000.00

SUBTOTAL HIGHWAYS,ROADS,STREETS	\$86,210.00
TOTAL PUBLIC WORKS	\$136,736.00
PUBLIC WORKS/WATER SYSTEM	
Hydrant Service	\$3,800.00
TOTAL - WATER SYSTEM:	\$3,800.00
PARKS AND RECREATION	
Supplies/Operating Supplies	\$200.00
Other Services and Charges	
Public Utility Service - Electric	\$850.00
Public Utility Service - Water	\$0.00
Maintenance and Repairs	\$5,000.00
TOTAL PARKS AND RECREATION	\$6,050.00
MISCELLANEOUS EXPENDITURES:	
Employee Withholding	
Social Security Tax	\$5,600.00
Medicare Tax	\$1,310.00
Unemployment Compensation	\$600.00
Insurance	
Property/Liability	\$17,000.00
Workmen's Compensation	\$14,000.00
All Other Unclassified Expenditures	\$0.00
TOTAL MISCELLANEOUS EXPENSE	\$38,510.00
TOTAL ALL EXPENDITURES	\$354,601.00