

2011 Budget

DESCRIPTION:

REVENUE:

Taxes - Real Property

Real Estate Tax - Current Year Levy	\$150,000.00
Real Estate Tax - Prior Year Levy	\$6,300.00
Real Estate - Delinquent	\$6,000.00

Local Enabling Taxes

Per Capita tax - Current Year	\$2,000.00
Per Capita Tax - Prior Year	\$500.00
Real Estate Transfer Tax	\$4,000.00
Earned Income Tax	\$50,000.00
Occupation Privilege Tax	\$800.00

Licenses & Permits

Business License Permit	\$2,000.00
Cable Television Franchise	\$13,000.00
Fines:	\$1,000.00
Vehicle Violations Includes State Fines	\$1,000.00

Violations Ordinances/Statutes

Interests, Rents & Royalties:

Interest Earnings	\$150.00
Rent of Land	\$1.00
Rent of Land - Cell Tower	\$12,000.00

Entitlements:

Property Tax (PURTA Tax)	\$300.00
Refund of Liquid Fuels Gas Tax	\$200.00
Alcoholic Beverage Tax	\$200.00
Foreign Fire Insurance Tax	\$6,300.00

General Government:

Zoning/Subdivision Fees Occupancy	\$500.00
Sale of Local Government Maps	\$0.00
Sale of Zoning Ordinance	\$0.00

Public Safety

Building Permits	\$1,000.00
Street Opening Fees	\$500.00
Smoke & Dye Testing Fees	\$200.00
Sewage Tap-in Permits	\$7,000.00

Miscellaneous Revenue

Municipal Lien Letters	\$150.00
Other Revenue	\$1,000.00

TOTAL REVENUE

\$266,101.00

DESCRIPTION:

EXPENDITURES:

GENERAL GOVERNMENT

Legislative Body:

Salaries of Council	\$8,400.00
Dues, Subscript., Membership	\$600.00
Meetings/Conferences	\$210.00

Executive Body:

Salary of Mayor	\$1,200.00
Dues, Subscript., Membership	\$110.00
Meetings/Conferences	\$30.00

Financial Administration:

Auditing Fees	\$5,000.00
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Tax Collection:

Salary - Elected Tax Collector	\$7,200.00
Salary - Appointed Tax Collector	\$2,500.00
Office Supplies	\$300.00

Professional Services/Charges

Realty Transfer Print Out	\$24.00
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Other Services & Charges

Data Processing Charges	\$600.00
Insurance & Bonding	\$350.00

Law

Professional Services/Charges	\$5,000.00
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Clerk/Secretary

Salary of Secretary	\$8,400.00
Office Supplies	\$1,000.00
Insurance & Bonding	\$235.00

Personnel Administration:

Other Services & Charges	\$700.00
Advertising/Printing	\$700.00

Engineering:

Professional Services/Charges	\$200.00
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General Government/Buildings

Cleaning Supplies	\$200.00
Repair/Maintenance Supplies	\$1,000.00
Supplies/Small Tools, Minor Equipment	\$100.00

DESCRIPTION:

EXPENDITURES:

GENERAL GOVERNMENT

General Government Buildings

(Continued)

Communication - Telephone	\$2,800.00
<u>Communication - Internet Service</u>	\$720.00
Public Utility Service - Electric	\$1,800.00
Public Utility Service - Gas	\$3,600.00
Public Utility Service - Water	\$350.00
Repairs/Maintenance Buildings	\$250.00
Repairs/Maintenance - Machinery	\$200.00
Capital Purchases	\$100.00
TOTAL GENERAL GOVERNMENT	\$53,879.00

PUBLIC SAFETY - PROTECTION

PUBLIC SAFETY POLICE

Personnel Services:

Contracted Services: \$48,000.00

SUB TOTAL - POLICE \$48,000.00

PUBLIC SAFETY - FIRE

Vehicle Fuel - Gasoline	\$200.00
Insurance and Bonding	\$3,500.00
Foreign Fire Insurance Premium Tax	\$6,300.00
Contribution to Volunteer Fire Dept	\$3,500.00
Communication Supplies	\$2,000.00
<u>SUB TOTAL - PUBLIC SAFETY FIRE</u>	\$15,500.00

PUBLIC SAFETY - PLANNING/ZONING

<u>UCC & Code Enforcement</u>	\$600.00
Salary of Zoning Officer:	\$2,500.00
Zoning Officer Supplies -	\$500.00
Subtotal - Planning & Zoning	\$3,600.00

PUBLIC SAFETY EMERGENCYMGMT

Salary Emergency Mgmt Coordinator:	\$1,200.00
Supplies & Equipment	\$1,000.00
	\$2,200.00
TOTAL - PUBLIC SAFETY	\$69,300.00

PUBLIC WORKS - HIGHWAYS:

SNOW AND ICE CONTROL:

Personnel Services:

Salaries and Wages:	\$5,500.00
<u>Supplies/Operating Supplies(Salt)</u>	\$0.00
Repairs and Maintenance	\$200.00
SUB TOTAL - SNOW/ICE CONTROL	\$5,700.00

TRAFFIC SIGNALS, STREET SIGNS

Supplies:	\$1,000.00
<u>SUB TOTAL TRAFFIC SIGNALS, SIGNS:</u>	\$1,000.00

STREET LIGHTING:

Public Utility Service	\$21,000.00
<u>SUB TOTAL STREET LIGHTING:</u>	\$21,000.00

STORM SEWERS AND DRAINS:

Supplies/Operating Supplies:	\$4,640.00
<u>SUB TOTAL STORM SEWERS/DRAINS:</u>	\$4,640.00

PUBLIC WORKS/HIGHWAYS, ROADS

STREETS - GENERAL SERVICES

Personnel Services:

Salaries and Wages	\$40,000.00
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Vehicle Operating Supplies

Vehicle Fuel - Gasoline	\$2,500.00
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Vehicle Fuel - Diesel	\$6,000.00
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Vehicle Oil	\$600.00
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Other Operating Supplies:

Other, Butler Gas, Inspections, Etc.	\$300.00
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Other - Reliable, Etc.	\$2,000.00
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Repair & Maintenance Supplies

Vehicle Parts	\$2,000.00
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Vehicle Tires and Tubes	\$2,000.00
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Purchase Small Tools/Minor Equip.	\$800.00
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Communication- PA One Call Karl Message	\$0.00
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Rentals	\$350.00
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Capital Purchases:

Major Machinery/Equipment	\$0.00
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Other Services and Charges

Repairs of Tools/Machinery	\$3,000.00
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Maint. & Repairs to Highways/Bridges	\$10,567.00
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<u>SUBTOTAL HIGHWAYS,ROADS,STREETS</u>	\$70,117.00
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TOTAL PUBLIC WORKS	\$102,457.00
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PUBLIC WORKS/WATER SYSTEM

Hydrant Service \$3,800.00
TOTAL - WATER SYSTEM: \$3,800.00

PARKS AND RECREATION

Supplies/Operating Supplies \$100.00
Other Services and Charges
Public Utility Service - Electric \$315.00
Public Utility Service - Garbage \$0.00
Public Utility Service - Water \$350.00
Maintenance Services \$0.00
Maintenance and Repairs \$2,000.00
TOTAL PARKS AND RECREATION \$2,765.00

MISCELLANEOUS EXPENDITURES:

Employee Withholding
Social Security Tax \$5,500.00
Unemployment Compensation \$800.00
Medicare Tax \$1,300.00
Insurance
Property/Liability \$13,500.00
Workmen's Compensation \$9,000.00
Health Insurance \$3,800.00
TOTAL MISCELLANEOUS EXPENSE \$33,900.00

TOTAL ALL EXPENDITURES \$266,101.00