

2012 Budget

DESCRIPTION:

REVENUE:

Taxes - Real Property

|                                     |              |
|-------------------------------------|--------------|
| Real Estate Tax - Current Year Levy | \$150,000.00 |
| Real Estate Tax - Prior Year Levy   | \$5,000.00   |
| Real Estate - Delinquent            | \$7,000.00   |

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             | \$60,000.00 |
| Occupation Privilege Tax      | \$1,000.00  |

Licenses & Permits

|                            |             |
|----------------------------|-------------|
| Cable Television Franchise | \$13,000.00 |
|----------------------------|-------------|

Fines:

|   |            |
|---|------------|
| Vehicle Violations Includes State Fines | \$1,000.00 |
| Violations Ordinances/Statutes          | \$1,000.00 |

Interests, Rents & Royalties:

|                           |             |
|---------------------------|-------------|
| Interest Earnings         | \$150.00    |
| Rent of Land              | \$1.00      |
| Rent of Land - Cell Tower | \$13,000.00 |

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         | \$1,500.00 |
| Street Opening Fees      | \$500.00   |
| Smoke & Dye Testing Fees | \$400.00   |
| Sewage Tap-in Permits    | \$7,000.00 |

Miscellaneous Revenue

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

**TOTAL REVENUE** **\$275,701.00**

DESCRIPTION:

EXPENDITURES:

GENERAL GOVERNMENT

Legislative Body:

|                              |            |
|------------------------------|------------|
| Salaries of Council          | \$8,400.00 |
| Dues, Subscript., Membership | \$810.00   |
| Meetings/Conferences         | \$0.00     |

Executive Body:

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

Financial Administration:

|               |            |
|---------------|------------|
| Auditing Fees | \$5,150.00 |
|---------------|------------|

Tax Collection:

|                                  |            |
|----------------------------------|------------|
| Salary - Elected Tax Collector   | \$7,000.00 |
| Salary - Appointed Tax Collector | \$3,000.00 |
| Office Supplies                  | \$300.00   |

Professional Services/Charges

|                           |         |
|---------------------------|---------|
| Realty Transfer Print Out | \$24.00 |
|---------------------------|---------|

Other Services & Charges

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

Law

|                               |            |
|-------------------------------|------------|
| Professional Services/Charges | \$5,000.00 |
|-------------------------------|------------|

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     | \$1,000.00 |

Engineering:

|                               |          |
|-------------------------------|----------|
| Professional Services/Charges | \$200.00 |
|-------------------------------|----------|

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           |
| <b>TOTAL GENERAL GOVERNMENT</b>         | <b>\$54,629.00</b> |

PUBLIC SAFETY - PROTECTION

PUBLIC SAFETY POLICE

Personnel Services:

Contracted Services: \$58,641.00

**SUB TOTAL - POLICE** \$58,641.00

PUBLIC SAFETY - FIRE

|  |                    |
|--|--------------------|
| Vehicle Fuel - Gasoline                      | \$200.00           |
| Insurance and Bonding                        | \$3,750.00         |
| Foreign Fire Insurance Premium Tax           | \$6,300.00         |
| Contribution to Volunteer Fire Dept          | \$3,500.00         |
| Communication Supplies                       | \$2,000.00         |
| <b><u>SUB TOTAL - PUBLIC SAFETY FIRE</u></b> | <b>\$15,750.00</b> |

PUBLIC SAFETY - PLANNING/ZONING

|                                   |                   |
|-----------------------------------|-------------------|
| <u>UCC &amp; Code Enforcement</u> | \$600.00          |
| Salary of Zoning Officer:         | \$3,000.00        |
| Zoning Officer Supplies -         | \$200.00          |
| Subtotal - Planning & Zoning      | <b>\$3,800.00</b> |

PUBLIC SAFETY EMERGENCYMGMT

|   |                    |
|---|--------------------|
| Salary Emergency Mgmt Coordinator:        | \$1,200.00         |
| Supplies & Equipment(transfer to EM Fund) | \$1,000.00         |
|   | \$2,200.00         |
| <b>TOTAL - PUBLIC SAFETY</b>              | <b>\$80,391.00</b> |

PUBLIC WORKS - HIGHWAYS:

SNOW AND ICE CONTROL:

Personnel Services:

Salaries and Wages: \$5,500.00

Supplies/Operating Supplies(Salt) \$0.00

Repairs and Maintenance \$200.00

**SUB TOTAL - SNOW/ICE CONTROL \$5,700.00**

TRAFFIC SIGNALS,STREET SIGNS

Supplies: \$500.00

**SUB TOTAL TRAFFIC SIGNALS,SIGNS: \$500.00**

STREET LIGHTING:

Public Utility Service \$20,000.00

**SUB TOTAL STREET LIGHTING: \$20,000.00**

STORM SEWERS AND DRAINS:

Supplies/Operating Supplies: \$4,000.00

**SUB TOTAL STORM SEWERS/DRAINS: \$4,000.00**

PUBLIC WORKS/HIGHWAYS, ROADS

STREETS - GENERAL SERVICES

Personnel Services:

Salaries and Wages \$40,000.00

Vehicle Operating Supplies

Vehicle Fuel - Gasoline \$2,500.00

Vehicle Fuel - Diesel \$6,000.00

Vehicle Oil \$200.00

Other Operating Supplies:

Other, Butler Gas, Inspections, Etc. \$150.00

Other - Reliable, Etc. \$2,000.00

Repair & Maintenance Supplies

Vehicle Parts \$2,000.00

Vehicle Tires and Tubes \$2,000.00

Purchase Small Tools/Minor Equip. \$800.00

Communication- PA One Call Karl Message \$0.00

Rentals \$350.00

Capital Purchases:

Major Machinery/Equipment \$0.00

Other Services and Charges

Repairs of Tools/Machinery \$3,000.00

Maint. & Repairs to Highways/Bridges \$10,000.00

**SUBTOTAL HIGHWAYS,ROADS,STREETS \$69,000.00**

**TOTAL PUBLIC WORKS \$99,200.00**

PUBLIC WORKS/WATER SYSTEM

|                              |                   |
|------------------------------|-------------------|
| Hydrant Service              | \$3,800.00        |
| <b>TOTAL - WATER SYSTEM:</b> | <b>\$3,800.00</b> |

PARKS AND RECREATION

|                                   |                   |
|-----------------------------------|-------------------|
| Supplies/Operating Supplies       | \$200.00          |
| <u>Other Services and Charges</u> |                   |
| Public Utility Service - Electric | \$350.00          |
| Public Utility Service - Garbage  | \$0.00            |
| Public Utility Service - Water    | \$350.00          |
| Maintenance Services              | \$456.00          |
| Maintenance and Repairs           | \$2,000.00        |
| <b>TOTAL PARKS AND RECREATION</b> | <b>\$3,356.00</b> |

MISCELLANEOUS EXPENDITURES:

|                                    |                    |
|------------------------------------|--------------------|
| <u>Employee Withholding</u>        |                    |
| Social Security Tax                | \$5,500.00         |
| Unemployment Compensation          | \$825.00           |
| Medicare Tax                       | \$1,300.00         |
| <u>Insurance</u>                   |                    |
| Property/Liability                 | \$13,000.00        |
| Workmen's Compensation             | \$9,700.00         |
| Health Insurance                   | \$4,000.00         |
| <b>TOTAL MISCELLANEOUS EXPENSE</b> | <b>\$34,325.00</b> |

|                               |                     |
|-------------------------------|---------------------|
| <b>TOTAL ALL EXPENDITURES</b> | <b>\$275,701.00</b> |
|-------------------------------|---------------------|