

2013 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	\$67,000.00
Occupation Privilege Tax	\$1,000.00

Licenses & Permits

Cable Television Franchise	\$13,000.00
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Fines:

Vehicle Violations Includes State Fines	\$1,000.00
Violations Ordinances/Statutes	\$700.00

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** **\$282,401.00**

DESCRIPTION:

EXPENDITURES:

GENERAL GOVERNMENT

Legislative Body:

Salaries of Council	\$8,400.00
Dues, Subscript., Membership	\$900.00
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	\$5,200.00
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Tax Collection:

Salary - Elected Tax Collector	\$7,000.00
Salary - Appointed Tax Collector	\$1,000.00
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	\$3,000.00
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Clerk/Secretary

Salary of Secretary	\$9,000.00
Office Supplies	\$1,000.00
Insurance & Bonding	\$235.00

Personnel Administration:

Other Services & Charges	\$700.00
Advertising/Printing	\$1,000.00
Internet Fees	\$1,000.00

Engineering:

Professional Services/Charges	\$1,000.00
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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
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$53,169.00</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	\$4,250.00
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>\$16,250.00</b>

PUBLIC SAFETY - PLANNING/ZONING

<u>UCC &amp; Code Enforcement</u>	\$600.00
Salary of Zoning Officer:	\$2,000.00
Zoning Officer Supplies -	\$200.00
Subtotal - Planning & Zoning	<b>\$2,800.00</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>\$79,891.00</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 \$400.00

**SUB TOTAL - SNOW/ICE CONTROL \$5,900.00**

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: \$7,360.00

**SUB TOTAL STORM SEWERS/DRAINS: \$7,360.00**

PUBLIC WORKS/HIGHWAYS, ROADS

STREETS - GENERAL SERVICES

Personnel Services:

Salaries and Wages \$43,000.00

Vehicle Operating Supplies

Vehicle Fuel - Gasoline \$2,500.00

Vehicle Fuel - Diesel \$7,000.00

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 \$100.00

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 \$73,100.00**

**TOTAL PUBLIC WORKS \$106,860.00**

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 \$350.00  
Public Utility Service - Garbage \$0.00  
Public Utility Service - Water \$350.00  
Maintenance Services \$456.00  
Maintenance and Repairs \$2,000.00  
**TOTAL PARKS AND RECREATION \$3,356.00**

MISCELLANEOUS EXPENDITURES:

Employee Withholding  
Social Security Tax \$5,500.00  
Unemployment Compensation \$825.00  
Medicare Tax \$1,300.00  
Insurance  
Property/Liability \$13,000.00  
Workmen's Compensation \$14,700.00  
Health Insurance \$0.00  
**TOTAL MISCELLANEOUS EXPENSE \$35,325.00**

**TOTAL ALL EXPENDITURES \$282,401.00**