

Proposed 2022 Budget

2022 Budget	
DESCRIPTION:	
REVENUE:	
Taxes - Real Property	
Real Estate Tax - Current Year Levy	\$150,000.00
Real Estate Tax - Prior Year Levy	\$2,000.00
Real Estate - Delinquent	\$9,000.00
Local Enabling Taxes	
Per Capita tax - Current Year	\$2,000.00
Per Capita Tax - Prior Year	\$150.00
Per Capita Tax Delinquent	\$1,300.00
Real Estate Transfer Tax	\$8,000.00
Earned Income Tax	\$134,000.00
Earned Income Tax Delinquent	
Occupation Privilege Tax	\$1,000.00
Licenses & Permits	
Cable Television Franchise	\$12,100.00
Fines:	
Vehicle Violations Includes State Fines	\$1,800.00
Violations Ordinances/Statutes	\$600.00
Interests, Rents & Royalties:	
Interest Earnings	\$950.00
Rent of Land	\$1.00
Rent of Land - Cell Tower	\$16,866.00
DCED COVID 19 Fiscal Recovery Grant	\$60,917.00
Entitlements:	
Property Tax (PURTA Tax)	\$300.00
Refund of Liquid Fuels Gas Tax	\$400.00
Alcoholic Beverage Tax	\$200.00
Foreign Fire Insurance Tax	\$4,600.00
Unconventional Gas Well Impact Fee	\$2,000.00
General Government:	
<u>Public Safety</u>	
Zoning Subdivision Fees Occupancy	\$1,500.00
Building Permits	\$300.00
Street Opening Fees	\$500.00
Smoke & Dye Testing Fees	\$600.00
Sewage Tap-in Permits	\$3,500.00
<u>Miscellaneous Revenue</u>	
Municipal Lien Letters	\$150.00
Other Revenue	\$500.00
TOTAL REVENUE	\$415,234.00

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EXPENDITURES:	
DESCRIPTION:	
EXPENDITURES:	
GENERAL GOVERNMENT	
Legislative Body:	
Salaries of Council	\$8,400.00
Dues, Subscript., Membership	\$700.00
Meetings/Conferences	
Executive Body:	
Salary of Mayor	\$1,200.00
Dues, Subscript., Membership	\$120.00
Meetings/Conferences	
<u>Financial Administration:</u>	
Auditing Fees	\$7,300.00
Tax Collection:	
Salary - Elected Tax Collector	\$7,000.00
Supplies	\$350.00
Mandatory Filing Fee for Tax Collector	\$0.00
Professional Services/Charges	
Realty Transfer Print Out	\$30.00
Computer Software,Hardware,Training	\$200.00
Data Processing Charges	\$1,300.00
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	\$800.00
Advertising/Printing	\$2,200.00
Internet Fees	\$1,600.00
Engineering:	
Professional Services/Charges	\$20,000.00
General Government/Buildings	
Cleaning Supplies	\$50.00
Repair/Maintenance Supplies	\$500.00
Supplies/Small Tools,Minor Equipment	\$400.00
DESCRIPTION:	
EXPENDITURES:	
GENERAL GOVERNMENT	
General Government Buildings	
(Continued)	
Communication - Telephone	\$1,300.00

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Communication - Internet Service	\$900.00
Public Utility Service - Electric	\$2,200.00
Public Utility Service - Gas	\$3,700.00
Public Utility Service - Water	\$450.00
Repairs/Maintenance Buildings	\$2,500.00
Repairs/Maintenance - Machinery	\$900.00
Capital Purchases	\$0.00
TOTAL GENERAL GOVERNMENT	\$81,305.00
PUBLIC SAFETY - PROTECTION	
PUBLIC SAFETY POLICE	
Personnel Services:	
Contracted Services:	\$67,195.00
SUB TOTAL - POLICE	\$67,195.00
PUBLIC SAFETY - FIRE	
Vehicle Parts	\$0.00
Vehicle Fuel - Gasoline	\$150.00
Insurance and Bonding	\$5,800.00
Foreign Fire Insurance Premium Tax	\$4,600.00
Contribution to Volunteer Fire Dept	\$3,500.00
Minor Machinery & Equipment	\$1,500.00
SUB TOTAL - PUBLIC SAFETY FIRE	\$15,550.00
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

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TOTAL - PUBLIC SAFETY	\$89,145.00	
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	\$19,500.00	
SUB TOTAL STREET LIGHTING:	\$19,500.00	
<u>STORM SEWERS AND DRAINS:</u>		
Supplies/Operating Supplies:	\$76,994.00	3923-
SUB TOTAL STORM SEWERS/DRAINS:	\$76,994.00	
RECYCLING	\$100.00	
SUB TOTAL RECYCLING:	\$100.00	
PUBLIC WORKS/HIGHWAYS, ROADS		
<u>STREETS - GENERAL SERVICES</u>		
Personnel Services:		
Salaries and Wages	\$52,740.00	2080+
Vehicle Operating Supplies		
Vehicle Fuel - Gasoline	\$1,500.00	
Vehicle Fuel - Diesel	\$4,000.00	
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	\$3,000.00	2000+
Purchase Small Tools/Minor Equip.	\$800.00	
Communication- PA One Call Karl Message	\$50.00	
Rentals	\$100.00	
Capital Purchases:		
Major Machinery/Equipment	\$12,600.00	
Repairs of Tools/Machinery	\$6,000.00	2000+
Maint. & Repairs to Highways/Bridges	\$8,000.00	

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SUBTOTAL HIGHWAYS,ROADS,STREETS	\$93,190.00
TOTAL PUBLIC WORKS	\$196,584.00
PUBLIC WORKS/WATER SYSTEM	
Hydrant Service	\$3,800.00
TOTAL - WATER SYSTEM:	\$3,800.00
PARKS AND RECREATION	
Supplies/Operating Supplies	\$700.00
Other Services and Charges	
Public Utility Service - Electric	\$900.00
Public Utility Service - Water	\$0.00
Maintenance and Repairs	\$5,000.00
TOTAL PARKS AND RECREATION	\$6,600.00
MISCELLANEOUS EXPENDITURES:	
Employee Withholding	
Social Security Tax	\$5,600.00
Medicare Tax	\$1,400.00
Unemployment Compensation	\$800.00
Insurance	
Property/Liability	\$16,500.00
Workmen's Compensation	\$13,500.00
All Other Unclassified Expenditures	\$0.00
TOTAL MISCELLANEOUS EXPENSE	\$37,800.00
TOTAL ALL EXPENDITURES	\$415,234.00