

Proposed 2024 Budget	
<u>DESCRIPTION:</u>	
<u>REVENUE:</u>	
<u>Taxes - Real Property</u>	
Real Estate Tax - Current Year Levy	\$150,000.00
Real Estate Tax - Prior Year Levy	\$3,000.00
Real Estate - Delinquent	\$9,000.00
<u>Local Enabling Taxes</u>	
Per Capita tax - Current Year	\$2,000.00
Per Capita Tax - Prior Year	\$150.00
Per Capita Tax Delinquent	\$1,100.00
Real Estate Transfer Tax	\$6,000.00
Earned Income Tax	\$140,000.00
Occupation Privilege Tax	\$1,200.00
<u>Licenses & Permits</u>	
Cable Television Franchise	\$11,500.00
Transient Retailers Permits	\$150.00
<u>Fines:</u>	
Vehicle Violations Includes State Fines	\$2,000.00
Violations Ordinances/Statutes	\$500.00
<u>Interests, Rents & Royalties:</u>	
Interest Earnings	\$3,700.00
Rent of Land	\$1.00
Rent of Land - Cell Tower	\$17,938.00
<u>Entitlements:</u>	
Property Tax (PURTA Tax)	\$300.00
Refund of Liquid Fuels Gas Tax	\$500.00
Alcoholic Beverage Tax	\$200.00
Foreign Fire Insurance Tax	\$5,500.00
Unconventional Gas Well Impact Fee	\$4,400.00
<u>General Government:</u>	
<u>Public Safety</u>	
Zoning Subdivision Fees Occupancy	\$2,000.00
Building Permits	\$500.00
Street Opening Fees	\$500.00
Smoke & Dye Testing Fees	\$800.00
Sewage Tap-in Permits	\$3,500.00
<u>Miscellaneous Revenue</u>	
Municipal Lien Letters	\$160.00
Other Revenue	\$700.00
TOTAL REVENUE	\$367,299.00

3476+

<u>EXPENDITURES:</u>	
<u>DESCRIPTION:</u>	
<u>GENERAL GOVERNMENT</u>	
<u>Legislative Body:</u>	
Salaries of Council	\$8,400.00
Dues, Subscript., Membership	\$500.00
Meetings/Conferences	\$0.00
<u>Executive Body:</u>	
Salary of Mayor	\$1,200.00
Dues, Subscript., Membership	\$130.00
Meetings/Conferences	\$0.00
<u>Financial Administration:</u>	
Auditing Fees	\$7,725.00
<u>Tax Collection:</u>	
Salary - Elected Tax Collector	\$7,500.00
Supplies	\$450.00
Mandatory Filing Fee for Tax Collector	\$0.00
<u>Professional Services/Charges</u>	
Realty Transfer Print Out	\$30.00
Computer Software,Hardware,Training	\$300.00
Data Processing Charges	\$1,300.00
Insurance & Bonding	\$220.00
Professional Services/Charges (Law)	\$6,000.00
<u>Clerk/Secretary</u>	
Salary of Secretary	\$11,140.00
Office Supplies	\$900.00
Insurance & Bonding	\$241.00
<u>Personnel Administration:</u>	
Other Services & Charges	\$800.00
Advertising/Printing	\$2,500.00
Internet Fees	\$1,700.00
<u>Engineering:</u>	
Professional Services/Charges	\$30,000.00
<u>General Government/Buildings</u>	
Cleaning Supplies	\$0.00
Repair/Maintenance Supplies	\$250.00
Supplies/Small Tools,Minor Equipment	\$200.00
<u>DESCRIPTION:</u>	
<u>EXPENDITURES:</u>	
<u>GENERAL GOVERNMENT</u>	
General Government Buildings	
<u>(Continued)</u>	
Communication - Telephone	\$1,700.00
Communication - Internet Service	\$850.00

Public Utility Service - Electric	\$2,300.00
Public Utility Service - Gas	\$5,000.00
Public Utility Service - Water	\$400.00
Repairs/Maintenance Buildings	\$2,500.00
Repairs/Maintenance - Machinery	\$600.00
Capital Purchases	\$0.00
TOTAL GENERAL GOVERNMENT	\$94,836.00
<u>PUBLIC SAFETY - PROTECTION</u>	
<u>PUBLIC SAFETY POLICE</u>	
Personnel Services:	
Contracted Services:	\$71,290.00
SUB TOTAL - POLICE	\$71,290.00
<u>PUBLIC SAFETY - FIRE</u>	
Vehicle Parts	\$0.00
Vehicle Fuel - Gasoline	\$150.00
Insurance and Bonding	\$6,300.00
Foreign Fire Insurance Premium Tax	\$5,500.00
Contribution to Volunteer Fire Dept	\$3,500.00
Minor Machinery & Equipment	\$1,500.00
SUB TOTAL - PUBLIC SAFETY FIRE	\$16,950.00
<u>PUBLIC SAFETY - PLANNING/ZONING</u>	
UCC & Code Enforcement	\$300.00
Salary of Zoning Officer:	\$5,047.00
Zoning Officer Supplies -	\$100.00
Subtotal - Planning & Zoning	\$5,447.00
<u>PUBLIC SAFETY EMERGENCYMGMT</u>	
Salary Emergency Mgmt Coordinator:	\$1,200.00
Supplies & Equipment	\$0.00
Subtotal Emergency Management	\$1,200.00

TOTAL - PUBLIC SAFETY	\$94,887.00
PUBLIC WORKS - HIGHWAYS:	
<u>SNOW AND ICE CONTROL:</u>	
<u>Personnel Services:</u>	
Salaries and Wages:	\$7,000.00
Supplies/Operating Supplies(Salt)	\$0.00
Repairs and Maintenance	\$2,500.00
SUB TOTAL - SNOW/ICE CONTROL	\$9,500.00
<u>TRAFFIC SIGNALS,STREET SIGNS</u>	
Supplies:	\$600.00
SUB TOTAL TRAFFIC SIGNALS,SIGNS:	\$600.00
<u>STREET LIGHTING:</u>	
Public Utility Service	\$22,000.00
SUB TOTAL STREET LIGHTING:	\$22,000.00
<u>STORM SEWERS AND DRAINS:</u>	
Supplies/Operating Supplies:	\$40,000.00
SUB TOTAL STORM SEWERS/DRAINS:	\$30,000.00
RECYCLING	\$500.00
SUB TOTAL RECYCLING:	\$500.00
PUBLIC WORKS/HIGHWAYS, ROADS	
<u>STREETS - GENERAL SERVICES</u>	
<u>Personnel Services:</u>	
Salaries and Wages	\$77,200.00
<u>Vehicle Operating Supplies</u>	
Vehicle Fuel - Gasoline	\$4,000.00
Vehicle Fuel - Diesel	\$6,000.00
Vehicle Oil	\$650.00
<u>Other Operating Supplies:</u>	
Other, Butler Gas, Inspections, Etc.	\$800.00
Other - Reliable, Etc.	\$1,700.00
<u>Repair & Maintenance Supplies</u>	
Vehicle Parts	\$2,000.00
Vehicle Tires and Tubes	\$5,000.00
Purchase Small Tools/Minor Equip.	\$1,200.00
Communication- PA One Call Karl Message	\$100.00
Rentals	\$100.00
<u>Capital Purchases:</u>	
Major Machinery/Equipment	\$0.00
Repairs of Tools/Machinery	\$6,000.00
Maint. & Repairs to Highways/Bridges	\$30,000.00

SUBTOTAL HIGHWAYS,ROADS,STREETS	\$134,750.00	
TOTAL PUBLIC WORKS	\$197,350.00	
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	\$350.00	
Maintenance and Repairs	\$15,000.00	
TOTAL PARKS AND RECREATION	\$16,950.00	
MISCELLANEOUS EXPENDITURES:		
Employee Withholding		
Social Security Tax	\$7,000.00	
Medicare Tax	\$1,800.00	
Unemployment Compensation	\$1,000.00	
Insurance		
Property/Liability	\$16,800.00	
Workmen's Compensation	\$14,400.00	
All Other Unclassified Expenditures	\$2,080.00	
TOTAL MISCELLANEOUS EXPENSE	\$43,080.00	
TOTAL ALL EXPENDITURES	\$447,103.00	15304+
Revenue	\$367,299.00	
Expenditures	\$447,103.00	
Expenditures over Revenue	\$79,804.00	