

2020 BudgetDESCRIPTION:REVENUE:Taxes - Real Property

Real Estate Tax - Current Year Levy	\$150,000.00
Real Estate Tax - Prior Year Levy	\$3,000.00
Real Estate - Delinquent	\$7,000.00

Local Enabling Taxes

Per Capita tax - Current Year	\$2,000.00
Per Capita Tax - Prior Year	\$125.00
Per Capita Tax Delinquent	\$1,000.00
Real Estate Transfer Tax	\$4,000.00
Earned Income Tax	\$135,000.00
Earned Income Tax Delinquent	\$0.00
Occupation Privilege Tax	\$1,300.00

Licenses & Permits

Cable Television Franchise	\$14,000.00
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Fines:

Vehicle Violations Includes State Fines	\$1,100.00
Violations Ordinances/Statutes	\$400.00

Interests, Rents & Royalties:

Interest Earnings	\$4,000.00
Rent of Land	\$1.00
Rent of Land - Cell Tower	\$15,900.00

Entitlements:

Property Tax (PURTA Tax)	\$300.00
Refund of Liquid Fuels Gas Tax	\$200.00
Foreign Fire Insurance Tax	\$4,900.00
Alcoholic Beverage Tax	\$200.00
Unconventional Gas Well Impact Fee	\$3,000.00

General GovernmentPublic Safety

Building Permits	\$600.00
Street Opening Fees	\$500.00
Occupancy Permits	\$1,500.00
Smoke & Dye Testing Fees	\$900.00
Sewage Tap-in Permits	\$3,500.00

Miscellaneous Revenue

All Other Unclassified Revenue	\$500.00
No Lien Letters	\$150.00

TOTAL REVENUE **\$355,076.00**

EXPENDITURES:DESCRIPTION:EXPENDITURES:GENERAL GOVERNMENTLegislative Body:

Salaries of Council	\$8,400.00
Dues, Subscript., Membership	\$1,200.00
Internet Fees	\$1,600.00

Executive Body:

Salary of Mayor	\$1,200.00
Dues, Subscript., Membership	\$120.00
Meetings/Conferences	\$0.00

Financial Administration:

Auditing Fees	\$6,100.00
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Tax Collection:

Salary - Elected Tax Collector	\$7,000.00
Supplies	\$350.00
Mandatory filing fee for Tax Collector	\$50.00
Computer Software,Hardware,Training	\$500.00

Professional Services/Charges

Realty Transfer Print Out	\$30.00
Data Processing Charges	\$1,300.00
Insurance & Bonding	\$220.00
Professional Services/Charges (Law)	\$5,000.00

Clerk/Secretary

Salary of Secretary	\$10,500.00
Office Supplies	\$900.00
Insurance & Bonding	\$250.00

Personnel Administration:

Other Services & Charges	\$1,000.00
Advertising/Printing	\$2,000.00

Engineering:

Professional Services/Charges	\$20,000.00
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General Government/Buildings

Cleaning Supplies	\$100.00
Repair/Maintenance Supplies	\$1,000.00
Supplies/Small Tools,Minor Equipment	\$500.00

DESCRIPTION:EXPENDITURES:GENERAL GOVERNMENTGeneral Government Buildings

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Communication - Telephone	\$1,300.00
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Communication - Internet Service	\$850.00
Public Utility Service - Electric	\$2,200.00
Public Utility Service - Gas	\$3,600.00
Public Utility Service - Water	\$300.00
Repairs/Maintenance Buildings	\$5,000.00
Repairs/Maintenance - Machinery	\$900.00
Capital Purchases	\$0.00

TOTAL GENERAL GOVERNMENT \$83,470.00

PUBLIC SAFETY - PROTECTION

PUBLIC SAFETY POLICE

Personnel Services:

Contracted Services: \$63,340.00

SUB TOTAL - POLICE \$63,340.00

PUBLIC SAFETY - FIRE

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Vehicle Parts \$0.00

Insurance and Bonding \$5,500.00

Contribution to Volunteer Fire Dept \$3,500.00

Foreign Fire Insurance Premium Tax \$4,900.00

Minor Machinery & Equipment \$1,500.00

SUB TOTAL - PUBLIC SAFETY FIRE \$15,700.00

PUBLIC SAFETY - PLANNING/ZONING

UCC & Code Enforcement \$0.00

Salary of Zoning Officer: \$4,800.00

Zoning Officer Supplies - \$0.00

Subtotal - Planning & Zoning **\$4,800.00**

PUBLIC SAFETY EMERGENCYMGMT

Salary Emergency Mgmt Coordinator: \$1,200.00

Supplies & Equipment \$0.00

Subtotal Emergency Management **\$1,200.00**

TOTAL - PUBLIC SAFETY	\$85,040.00
RECYCLING	\$1,000.00
SUB TOTAL RECYCLING:	\$1,000.00
<u>PUBLIC WORKS - HIGHWAYS:</u>	
<u>SNOW AND ICE CONTROL:</u>	
<u>Personnel Services:</u>	
Salaries and Wages:	\$5,500.00
<u>Supplies/Operating Supplies(Salt)</u>	
Repairs and Maintenance	\$800.00
SUB TOTAL - SNOW/ICE CONTROL	\$6,300.00
TRAFFIC SIGNALS,STREET SIGNS	
Supplies:	\$500.00
SUB TOTAL TRAFFIC SIGNALS,SIGNS:	\$500.00
<u>STREET LIGHTING:</u>	
Public Utility Service	\$18,200.00
SUB TOTAL STREET LIGHTING:	\$18,200.00
<u>STORM SEWERS AND DRAINS:</u>	
Supplies/Operating Supplies:	\$25,596.00
SUB TOTAL STORM SEWERS/DRAINS:	\$26,596.00
<u>PUBLIC WORKS/HIGHWAYS, ROADS</u>	
STREETS - GENERAL SERVICES	
<u>Personnel Services:</u>	
Salaries and Wages	\$54,820.00
<u>Vehicle Operating Supplies</u>	
Vehicle Fuel - Gasoline	\$1,500.00
Vehicle Fuel - Diesel	\$3,300.00
Vehicle Oil	\$200.00
<u>Other Operating Supplies:</u>	
Other, Butler Gas, Inspections, Etc.	\$500.00
Other - Reliable, Etc.	\$1,500.00
<u>Repair & Maintenance Supplies</u>	
Vehicle Tires and Tubes	\$500.00
Vehicle Parts	\$2,500.00
Purchase Small Tools/Minor Equip.	\$1,500.00
Communication- PA One Call Karl Message	\$50.00
Rentals	\$500.00
<u>Capital Purchases:</u>	
Major Machinery/Equipment	\$14,500.00
<u>Other Services and Charges Meetings</u>	
Repairs of Tools/Machinery	\$2,000.00

Maint. & Repairs to Highways/Bridges	\$5,000.00
<u>SUBTOTAL HIGHWAYS,ROADS,STREETS</u>	\$88,370.00
TOTAL PUBLIC WORKS	\$139,966.00
<u>PUBLIC WORKS/WATER SYSTEM</u>	
Hydrant Service	\$3,800.00
TOTAL - WATER SYSTEM:	\$3,800.00
<u>PARKS AND RECREATION</u>	
Supplies/Operating Supplies	\$200.00
<u>Other Services and Charges</u>	
Public Utility Service - Electric	\$800.00
Public Utility Service - Water	\$0.00
Maintenance and Repairs	\$5,000.00
TOTAL PARKS AND RECREATION	\$6,000.00
<u>MISCELLANEOUS EXPENDITURES:</u>	
<u>Employee Withholding</u>	
Social Security Tax	\$6,000.00
Medicare Tax	\$1,500.00
Unemployment Compensation	\$1,300.00
<u>Insurance</u>	
Property/Liability	\$16,000.00
Workmen's Compensation	\$12,000.00
All Other Unclassified Expenditures	\$0.00
TOTAL MISCELLANEOUS EXPENSE	\$36,800.00
TOTAL ALL EXPENDITURES	\$355,076.00