

2023 Budget

2023 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	\$2,000.00
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	\$11,000.00
Earned Income Tax	\$135,000.00
Occupation Privilege Tax	\$1,200.00
<u>Licenses & Permits</u>	
Cable Television Franchise	\$12,300.00
<u>Fines:</u>	
Vehicle Violations Includes State Fines	\$2,000.00
Violations Ordinances/Statutes	\$500.00
<u>Interests, Rents & Royalties:</u>	
Interest Earnings	\$2,300.00
Rent of Land	\$1.00
Rent of Land - Cell Tower	\$17,462.00
DCED COVID 19 Fiscal Recovery Grant	\$0.00
<u>Entitlements:</u>	
Property Tax (PURTA Tax)	\$300.00
Refund of Liquid Fuels Gas Tax	\$400.00
Alcoholic Beverage Tax	\$200.00
Foreign Fire Insurance Tax	\$5,400.00
Unconventional Gas Well Impact Fee	\$3,400.00
<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	\$500.00
TOTAL REVENUE	\$363,673.00

<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	\$7,500.00
<u>Tax Collection:</u>	
Salary - Elected Tax Collector	\$7,000.00
Supplies	\$400.00
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)	\$5,000.00
<u>Clerk/Secretary</u>	
Salary of Secretary	\$11,140.00
Office Supplies	\$1,000.00
Insurance & Bonding	\$270.00
<u>Personnel Administration:</u>	
Other Services & Charges	\$800.00
Advertising/Printing	\$2,000.00
Internet Fees	\$1,600.00
<u>Engineering:</u>	
Professional Services/Charges	\$30,000.00
<u>General Government/Buildings</u>	
Cleaning Supplies	\$100.00
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	\$1,600.00
Communication - Internet Service	\$850.00

Public Utility Service - Electric	\$2,200.00
Public Utility Service - Gas	\$4,300.00
Public Utility Service - Water	\$350.00
Repairs/Maintenance Buildings	\$2,500.00
Repairs/Maintenance - Machinery	\$450.00
Capital Purchases	\$8,000.00
TOTAL GENERAL GOVERNMENT	\$99,590.00
<u>PUBLIC SAFETY - PROTECTION</u>	
<u>PUBLIC SAFETY POLICE</u>	
Personnel Services:	\$0.00
Contracted Services:	\$69,213.00
SUB TOTAL - POLICE	\$69,213.00
<u>PUBLIC SAFETY - FIRE</u>	
Vehicle Parts	\$0.00
Vehicle Fuel - Gasoline	\$150.00
Insurance and Bonding	\$6,140.00
Foreign Fire Insurance Premium Tax	\$5,400.00
Contribution to Volunteer Fire Dept	\$10,000.00
Minor Machinery & Equipment	\$1,500.00
SUB TOTAL - PUBLIC SAFETY FIRE	\$23,190.00
<u>PUBLIC SAFETY - PLANNING/ZONING</u>	
UCC & Code Enforcement	\$300.00
Salary of Zoning Officer:	\$5,047.00
Zoning Officer Supplies -	\$0.00
Subtotal - Planning & Zoning	\$5,347.00
<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	\$98,950.00
PUBLIC WORKS - HIGHWAYS:	
<u>SNOW AND ICE CONTROL:</u>	
<u>Personnel Services:</u>	
Salaries and Wages:	\$5,500.00
Supplies/Operating Supplies(Salt)	\$0.00
Repairs and Maintenance	\$1,000.00
SUB TOTAL - SNOW/ICE CONTROL	\$6,500.00
<u>TRAFFIC SIGNALS,STREET SIGNS</u>	
Supplies:	\$500.00
SUB TOTAL TRAFFIC SIGNALS,SIGNS:	\$500.00
<u>STREET LIGHTING:</u>	
Public Utility Service	\$20,000.00
SUB TOTAL STREET LIGHTING:	\$20,000.00
<u>STORM SEWERS AND DRAINS:</u>	
Supplies/Operating Supplies:	\$50,000.00
SUB TOTAL STORM SEWERS/DRAINS:	\$50,000.00
RECYCLING	\$100.00
SUB TOTAL RECYCLING:	\$100.00
PUBLIC WORKS/HIGHWAYS, ROADS	
<u>STREETS - GENERAL SERVICES</u>	
<u>Personnel Services:</u>	
Salaries and Wages	\$60,320.00
<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.	\$500.00
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.	\$800.00
Communication- PA One Call Karl Message	\$300.00
Rentals	\$100.00
<u>Capital Purchases:</u>	
Major Machinery/Equipment	\$0.00
Repairs of Tools/Machinery	\$6,000.00
Maint. & Repairs to Highways/Bridges	\$25,000.00

SUBTOTAL HIGHWAYS,ROADS,STREETS	\$112,370.00
TOTAL PUBLIC WORKS	\$189,470.00
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	\$20,000.00
TOTAL PARKS AND RECREATION	\$21,950.00
MISCELLANEOUS EXPENDITURES:	
Employee Withholding	
Social Security Tax	\$5,700.00
Medicare Tax	\$1,400.00
Unemployment Compensation	\$800.00
Insurance	
Property/Liability	\$16,500.00
Workmen's Compensation	\$14,000.00
All Other Unclassified Expenditures	\$0.00
TOTAL MISCELLANEOUS EXPENSE	\$38,400.00
TOTAL ALL EXPENDITURES	\$452,260.00