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| 2019 Budget | |
| | |
| 2.483 mills | |
| | 2019 Budget |
| REVENUE | |
| | |
| Real Estate Tax | 323,000 |
| Deed Transfer Tax | 32,000 |
| Earned Income Tax - Current | 296,000 |
| Sales Tax (RAD) | 15,000 |
| Permits/Fees | 5,000 |
| Fines - Magistrate | 500 |
| Fines - State Police | 500 |
| Interest | 800 |
| Liquid Fuels | 51,496 |
| Public Utility Rebate | 1,000 |
| State Allocation - Fire Relief | 9,000 |
| PA DOT Winter Contract | 3,500 |
| No Lien Letters | 400 |
| Grant Proceeds | 15,000 |
| Misc. Revenue | 1,000 |
| Zoning Appeals/Judgements | 350 |
| Woodlands/Loader Lease | 1,200 |
| Recreation Program Fees | 300 |
| Marcellus Shale Impact Fee | 100 |
| Reserves | 50,000 |
| TOTAL REVENUE | 806,146 |
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| EXPENDITURES | |
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| <u>ADMINISTRATION</u> | |
| Employer Share- Fed, State | 9,000 |
| Admin Payroll | 49,000 |
| Dues & Subscriptions | 5,000 |
| Auditor | 4,200 |
| Legal Fees | 13,500 |
| Engineering Fees | 29,500 |
| Office Supplies/Postage | 2,000 |
| Legal Advertising | 1,500 |
| Training & Seminars | 1,000 |
| Building Inspector & Fees | 500 |
| Zoning & Code Enforcement | 4,300 |
| Copier/Toner Supplies | 1,500 |

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|-----------------------------|---------|
| Computer System/Internet | 3,000 |
| Mileage Reimbursement | 400 |
| Celebrations/Donations/Misc | 2,500 |
| <i>Total Administration</i> | 117,900 |
| | |
| <u>TAX COLLECTION</u> | |
| <i>Total Tax Collection</i> | 4,500 |
| | |
| <u>BUILDING</u> | |
| Rent to Fire Co | 17,304 |
| Telephone/Fax | 1,200 |
| Improvements/Security | 1,000 |
| <i>Total Building</i> | 19,504 |
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| EXPENDITURES | |
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| <u>LIBRARY</u> | 27,480 |
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| <u>PUBLIC SAFETY</u> | |
| Deer Disposal | 100 |
| Police Dept. | 193,765 |
| Fine Reimbursement | 500 |
| Police Pension Contribution | 0 |
| Fire Co. Contribution | 25,650 |
| Firemen's Relief Fund | 9,000 |
| Hydrant Cost | 13,000 |
| <i>Total Public Safety</i> | 242,015 |
| | |
| <u>ROADS</u> | |
| Roads Payroll | 38,740 |
| Materials - Salt | 24,000 |
| Equipment/Purchase | 4,000 |
| Equip. Rent/Repair | 5,000 |
| Supplies | 2,000 |
| Street Lights | 6,000 |
| Street Signs | 1,000 |
| Road Construction | 176,032 |
| Vactor/Rd. Sweeping | 2,000 |
| Truck R&M | 2,000 |
| Gas & Oil | 3,000 |
| <i>Total Roads</i> | 263,772 |
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| EXPENDITURES | |
|---|----------------|
| | |
| <i>INSURANCE</i> | |
| Gen. Liab. & Pub. Officials | 6,000 |
| Workers Comp. | 12,500 |
| Medical | 6,000 |
| Life/Disability | |
| <i>Total Insurance</i> | 24,500 |
| | |
| <i>OTHER EXPENSES</i> | |
| Salt Shed | 450 |
| Plan. & Public Relations | 1,200 |
| Program fees | 300 |
| Recreation | 275 |
| Park | 2,000 |
| Tree Diseases/Removal/Planting | 3,000 |
| Pension Expense | |
| Miscellaneous | 250 |
| Real Estate Tax Refunds | 500 |
| ZHB Expenses | 1,000 |
| Transfer to Capital Fund | 88,500 |
| <i>Total Other Expenses</i> | 97,475 |
| | |
| TOTAL EXPENDITURES | 806,146 |
| | |
| <i>CAPITAL PURCHASES - <u>From Reserves</u></i> | |
| Tractor | |
| Emergency Fund | 50,000 |
| Pollutant Reduction Plan | 38,500 |
| Truck | 25,000 |
| TOTAL EXP + CAP | |

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