

# BOROUGH OF BRADFORD WOODS

## 2022 BUDGET (FINAL)

BEGINNING FUND BALANCE	2022
	Budget
Assigned Capital - MS4	154,000
Unassigned - Emergency Reserve	50,000
Unassigned - Balance	744,376

<b><i>TOTAL BEGINNING FUND BAL</i></b>	<b>948,376</b>
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REVENUE	2022
	Budget
<i>All Sources</i>	
Real Estate Tax - Current	471,674
Real Estate Tax - Delinquent	8,000
Deed Transfer Tax	45,000
Earned Income Tax - Current	310,000
Earned Income Tax - Del.	4,000
Sales Tax (RAD)	16,000
Building Permits	5,000
Inspection Fees	1,000
Fines - Magistrate	800
Fines - State Police	900
Interest	1,500
Liquid Fuels Tax	47,059
Public Utility Rebate (PURTA)	1,000
State Allocation - Fire Relief	8,000
PA DOT Winter Contract	3,706
No Lien Letters	400
Grant Proceeds	164,800
Misc. Revenue	1,000
Zoning Appeals/Judgements	350
Woodlands Loader Lease	1,200
Proceeds from sale of assets	500
<b><i>TOTAL REVENUE</i></b>	<b>1,091,889</b>

<b>EXPENDITURES</b>	<b>2022</b>
	<b>Budget</b>
<b><i>Administration</i></b>	
Salary - Manager	65,720
Benefits	10,000
Employer Share - FICA & SUI	11,000
Dues & Subscriptions	6,000
Auditors	5,000
Legal Fees	20,000
Engineering Fees	20,000
Engineering Fees-Other/MS4	8,000
Office Supplies/Post	2,000
Legal Advertising	800
Training & Seminars	2,000
Bldg. Inspector/Fees	600
Zoning Officer/Code Enforcement	4,300
Copier/Toner Supplies	1,500
Computer System/Internet	4,000
Mileage Reimbursement	450
Celebrations/Donations/Misc	7,500
<b><i>Total Administration</i></b>	<b>168,870</b>

<b><i>Tax Collection</i></b>	
R.E. Tax Commission	2,000
R.E. Tax Comm. - Del (10%)	1,000
<b><i>Total Tax Collection</i></b>	<b>3,000</b>

<b><i>Building</i></b>	
Rent	17,304
Telephone/Fax	1,500
Improvements/Security	1,500
<b><i>Total Building</i></b>	<b>20,304</b>

<b><i>Library Contribution</i></b>	
Northland Library	27,801

<b><i>Public Safety</i></b>	
Deer Disposal	100
Police Protection	235,410
Fine Reimbursement	1,000
Fire Dept. Contribution	25,650
Fire Co. Relief from State	8,000
Hydrant Rental	13,500
<b><i>Total Public Safety</i></b>	<b>283,660</b>

<b><i>Roads</i></b>	
Cell Phone	240
Wages - Road Primary GJT	42,000
Wages - RB/Other	1,000
Materials - Salt	33,000
Equipment/Purchase	3,000
Equip. Rent/Repair	5,000
Supplies	2,000
Street Lights	6,000
Street Signs	1,000
Road Construction	364,336
Vactor/Tree Removal/St. Sweep.	5,000
Truck R&M	1,000
Gas & Oil	2,500
<b><i>Total Roads</i></b>	<b>466,076</b>

<b><i>Insurance</i></b>	
Gen'l Liability/Public Officials	6,500
Workers Comp	13,000
<b><i>Total Insurance</i></b>	<b>19,500</b>

<b><i>Other Expenses</i></b>	
Salt Shed	550
Planning/Public Relations	1,500
Recreation	275
Park	15,000
Miscellaneous	250
Real Estate Tax Refunds	500
ZHB Expenses	500
<b><i>Total Other Expenses</i></b>	<b>18,575</b>

<b><i>Current Year Capital Expense</i></b>	
MS4 Plan	192,500
Truck	18,775
<b><i>Total Capital</i></b>	<b>211,275</b>

<b><i>TOTAL EXPENDITURES</i></b>	<b>1,219,061</b>
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<b>ENDING FUND BALANCE</b>	<b>2022</b>
	<b>Budget</b>
Assigned Capital - MS4	0
Unassigned - Emergency Reserve	50,000
Unassigned - Balance	771,203

<b><i>TOTAL ENDING FUND BAL</i></b>	<b>821,203</b>
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