

**BOROUGH OF BRADFORD WOODS
2023 BUDGET (FINAL)**

BEGINNING FUND BALANCE	2023
	Budget
Assigned Capital - Roads	0
Assigned Capital - MS4	192,500
Assigned Expense - Liquid Fuels	77,967
Unassigned - Emergency Reserve	50,000
Unassigned - Balance	623,113
<i>TOTAL BEGINNING FUND BAL</i>	943,580

REVENUE	2023
	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	345,000
Earned Income Tax - Del.	4,000
Sales Tax (RAD)	16,000
Building Permits	5,000
Inspection Fees	500
Fines - Magistrate	800
Fines - State Police	900
Interest	1,500
Liquid Fuels Tax	48,306
Public Utility Rebate (PURTA)	1,000
State Allocation - Fire Relief	9,000
PA DOT Winter Contract	3,706
No Lien Letters	400
Misc. Revenue	1,000
Zoning Appeals/Judgements	350
Woodlands Loader Lease	1,200
Proceeds from sale of assets	500
<i>TOTAL REVENUE</i>	963,836

EXPENDITURES	2023
	Budget
<i>Administration</i>	
Salary - Manager	65,000
Benefits/Retirement	14,400
Employer Share - FICA (Manager)	4,030
Employer Medicare (Manager)	943
Employer State Unemployment	39
Employer Share - FICA (Zoning Officer)	267
Employer Medicare (Zoning Officer)	62
Dues & Subscriptions	6,000
Auditors	7,200
Legal Fees	20,000
Engineering Fees	35,000
Engineering Fees-Other/MS4	8,000
Office Supplies/Postage	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
Financial Services	2,000
Celebrations/Donations/Misc	2,500
<i>Total Administration</i>	181,090
<i>Tax Collection</i>	
R.E. Tax Commission	2,000
R.E. Tax Comm. - Del (10%)	1,000
<i>Total Tax Collection</i>	3,000
<i>Building</i>	
Rent	17,304
Telephone/Fax	1,500
Improvements/Security	1,500
<i>Total Building</i>	20,304
<i>Library Contribution</i>	
Northland Library	29,075

<i>Public Safety</i>	
Deer Disposal	1,200
Police Protection	241,580
Fine Reimbursement	1,000
Fire Dept. Contribution	25,650
Fire Co. Relief from State	9,000
Hydrant Rental	13,500
<i>Total Public Safety</i>	291,930

<i>Roads</i>	
Cell Phone	240
Wages - Road Primary	43,680
Wages - Other	1,000
Employer Share - FICA (Roads)	2,708
Employer Medicare (Roads)	633
Materials - Salt	34,000
Equipment/Purchase	3,000
Equip. Rent/Repair	5,000
Supplies	2,000
Street Lights	6,000
Street Signs	1,000
Road Construction	310,000
Vactor/Tree Removal/St. Sweep.	5,000
Truck R&M	1,000
Gas & Oil	2,500
<i>Total Roads</i>	417,762

<i>Insurance</i>	
Gen'l Liability/Public Officials	7,200
Workers Comp	13,000
<i>Total Insurance</i>	20,200

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

<i>Total Other Expenses</i>	18,575
<i>Current Year Capital Expense</i>	
Emergency Fund	
MS4 Plan	192,500
Skid Steer Loader	50,000
<i>Total Capital/Reserve</i>	242,500

TOTAL EXPENSE	1,224,436
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ENDING FUND BALANCE	2023
	Budget
Assigned Capital - Roads	0
Assigned Capital - MS4	0
Assigned Expense - Liquid Fuels	30,273
Unassigned - Emergency Reserve	50,000
Unassigned - Balance	602,707

TOTAL ENDING FUND BAL	682,980
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