

2025 Preliminary Budget		
<u>DESCRIPTION:</u>		
<u>REVENUE:</u>		
<u>Taxes - Real Property</u>		
Real Estate Tax - Current Year Levy	\$172,937.00	\$172,937.00
Real Estate Tax - Prior Year Levy	\$3,000.00	\$3,000.00
Real Estate - Delinquent	\$8,000.00	\$8,000.00
<u>Local Enabling Taxes</u>		
Per Capita tax - Current Year	\$2,000.00	\$2,000.00
Per Capita Tax - Prior Year	\$100.00	\$100.00
Per Capita Tax Delinquent	\$1,200.00	\$1,200.00
Real Estate Transfer Tax	\$8,000.00	\$8,000.00
Earned Income Tax	\$145,000.00	\$145,000.00
Occupation Privilege Tax	\$1,200.00	\$1,200.00
<u>Licenses & Permits</u>		
Cable Television Franchise	\$10,000.00	\$10,000.00
Transient Retailers Permits	\$300.00	\$300.00
<u>Fines:</u>		
Vehicle Violations Includes State Fines	\$2,000.00	\$2,000.00
Violations Ordinances/Statutes	\$500.00	\$500.00
<u>Interests, Rents & Royalties:</u>		
Interest Earnings	\$3,200.00	\$3,200.00
Rent of Land	\$1.00	\$1.00
Rent of Land - Cell Tower	\$18,476.00	\$18,476.00
<u>Entitlements:</u>		
Property Tax (PURTA Tax)	\$300.00	\$300.00
Refund of Liquid Fuels Gas Tax	\$500.00	\$500.00
Alcoholic Beverage Tax	\$200.00	\$200.00
Foreign Fire Insurance Tax	\$5,500.00	\$5,500.00
Unconventional Gas Well Impact Fee	\$2,500.00	\$2,500.00
<u>General Government:</u>		
<u>Public Safety</u>		
Zoning Subdivision Fees Occupancy	\$2,000.00	\$2,000.00
Building Permits	\$500.00	\$500.00
Street Opening Fees	\$500.00	\$500.00
Smoke & Dye Testing Fees	\$800.00	\$800.00
Sewage Tap-in Permits	\$3,500.00	\$3,500.00
<u>Miscellaneous Revenue</u>		
Municipal Lien Letters	\$160.00	\$160.00
Other Revenue	\$700.00	\$700.00
Shelter Rental Fees	\$2,200.00	\$2,200.00
Parks & Recreation Concession Sales	\$2,000.00	\$2,000.00
TOTAL REVENUE	\$397,274.00	\$397,274.00

<u>EXPENDITURES:</u>		
<u>DESCRIPTION:</u>		
<u>GENERAL GOVERNMENT</u>		
<u>Legislative Body:</u>		
Salaries of Council	\$8,400.00	\$8,400.00
Dues, Subscript., Membership	\$500.00	\$500.00
Meetings/Conferences	\$300.00	\$300.00
<u>Executive Body:</u>		
Salary of Mayor	\$1,200.00	\$1,200.00
Dues, Subscript., Membership	\$130.00	\$130.00
Meetings/Conferences	\$750.00	\$750.00
<u>Financial Administration:</u>		
Auditing Fees	\$7,957.00	\$7,957.00
<u>Tax Collection:</u>		
Salary - Elected Tax Collector	\$7,500.00	\$7,500.00
Supplies	\$450.00	\$450.00
Mandatory Filing Fee for Tax Collector	\$30.00	\$30.00
<u>Professional Services/Charges</u>		
Realty Transfer Print Out	\$30.00	\$30.00
Computer Software,Hardware,Training	\$350.00	\$350.00
Data Processing Charges	\$1,300.00	\$1,300.00
Insurance & Bonding	\$220.00	\$220.00
Professional Services/Charges (Law)	\$4,500.00	\$4,500.00
<u>Clerk/Secretary</u>		
Salary of Secretary	\$11,140.00	\$11,140.00
Office Supplies	\$900.00	\$900.00
Insurance & Bonding	\$241.00	\$241.00
<u>Personnel Administration:</u>		
Other Services & Charges	\$800.00	\$800.00
Advertising/Printing	\$1,000.00	\$1,000.00
Internet Fees	\$1,751.00	\$1,751.00
<u>Engineering:</u>		
Professional Services/Charges	\$10,000.00	\$10,000.00
<u>General Government/Buildings</u>		
Repair/Maintenance Supplies	\$1,000.00	\$1,000.00
Supplies/Small Tools,Minor Equipment	\$200.00	\$200.00
<u>DESCRIPTION:</u>		
<u>EXPENDITURES:</u>		
<u>GENERAL GOVERNMENT</u>		
General Government Buildings		
<u>(Continued)</u>		
Communication - Telephone	\$1,700.00	\$1,700.00
Communication - Internet Service	\$850.00	\$850.00
Public Utility Service - Electric	\$2,500.00	\$2,500.00

Public Utility Service - Gas	\$5,000.00	\$5,000.00
Public Utility Service - Water	\$400.00	\$400.00
Repairs/Maintenance Buildings	\$1,000.00	\$1,000.00
Repairs/Maintenance - Machinery	\$500.00	\$500.00
Capital Purchases	\$0.00	
TOTAL GENERAL GOVERNMENT	\$72,599.00	\$72,599.00
<u>PUBLIC SAFETY - PROTECTION</u>		
<u>PUBLIC SAFETY POLICE</u>		
Personnel Services:		
Contracted Services:	\$18,357.00	\$73,426.00
SUB TOTAL - POLICE	\$18,357.00	\$73,426.00
<u>PUBLIC SAFETY - FIRE</u>		
Fire - Contracted Services	\$25,000.00	\$25,000.00
Vehicle Fuel - Gasoline	\$0.00	
Insurance and Bonding	\$0.00	
Foreign Fire Insurance Premium Tax	\$5,500.00	\$5,500.00
Contribution to Volunteer Fire Dept	\$0.00	
Minor Machinery & Equipment	\$0.00	
SUB TOTAL - PUBLIC SAFETY FIRE	\$30,500.00	\$30,500.00
<u>PUBLIC SAFETY - PLANNING/ZONING</u>		
UCC & Code Enforcement	\$300.00	\$300.00
Salary of Zoning Officer:	\$5,047.00	\$5,047.00
Zoning Officer Supplies -	\$100.00	\$100.00
Subtotal - Planning & Zoning	\$5,447.00	\$5,447.00
<u>PUBLIC SAFETY EMERGENCYMGMT</u>		
Salary Emergency Mgmt Coordinator:	\$1,200.00	\$1,200.00
Supplies & Equipment	\$0.00	
Subtotal Emergency Management	\$1,200.00	\$1,200.00

TOTAL - PUBLIC SAFETY	\$55,504.00	\$110,573.00
PUBLIC WORKS - HIGHWAYS:		
<u>SNOW AND ICE CONTROL:</u>		
<u>Personnel Services:</u>		
Salaries and Wages:	\$7,000.00	\$7,000.00
Supplies/Operating Supplies(Salt)		
Repairs and Maintenance	\$1,000.00	\$1,000.00
SUB TOTAL - SNOW/ICE CONTROL	\$8,000.00	\$8,000.00
<u>TRAFFIC SIGNALS,STREET SIGNS</u>		
Supplies:	\$0.00	\$1,000.00
SUB TOTAL TRAFFIC SIGNALS,SIGNS:	\$0.00	\$1,000.00
<u>STREET LIGHTING:</u>		
Public Utility Service	\$2,200.00	\$2,200.00
SUB TOTAL STREET LIGHTING:	\$2,200.00	\$2,200.00
<u>STORM SEWERS AND DRAINS:</u>		
Supplies/Operating Supplies:	\$15,000.00	\$15,000.00
SUB TOTAL STORM SEWERS/DRAINS:	\$15,000.00	\$15,000.00
RECYCLING	\$500.00	\$500.00
SUB TOTAL RECYCLING:	\$500.00	\$500.00
PUBLIC WORKS/HIGHWAYS, ROADS		
<u>STREETS - GENERAL SERVICES</u>		
<u>Personnel Services:</u>		
Salaries and Wages	\$84,520.00	\$84,520.00
<u>Vehicle Operating Supplies</u>		
Vehicle Fuel - Gasoline	\$2,000.00	\$2,000.00
Vehicle Fuel - Diesel	\$3,000.00	\$4,072.00
Vehicle Oil	\$650.00	\$650.00
<u>Other Operating Supplies:</u>		
Other, Butler Gas, Inspections, Etc.	\$500.00	\$500.00
Other - Reliable, Etc.	\$1,500.00	\$1,500.00
<u>Repair & Maintenance Supplies</u>		
Vehicle Parts	\$2,000.00	\$2,000.00
Vehicle Tires and Tubes	\$1,000.00	\$1,000.00
Purchase Small Tools/Minor Equip.	\$1,000.00	\$1,000.00
Communication- PA One Call Karl Message	\$150.00	\$150.00
Rentals	\$500.00	\$500.00
<u>Capital Purchases:</u>		
Major Machinery/Equipment	\$0.00	
Repairs of Tools/Machinery	\$3,000.00	\$3,000.00
Maint. & Repairs to Highways/Bridges	\$30,000.00	\$30,000.00
SUBTOTAL HIGHWAYS,ROADS,STREETS	\$129,820.00	\$130,892.00

TOTAL PUBLIC WORKS	\$155,520.00	\$157,592.00
PUBLIC WORKS/WATER SYSTEM	\$3,800.00	\$3,800.00
Hydrant Service		
TOTAL - WATER SYSTEM:	\$3,800.00	\$3,800.00
<u>PARKS AND RECREATION</u>		
Supplies/Operating Supplies	\$700.00	\$700.00
Other Services and Charges		
Public Utility Service - Electric	\$900.00	\$900.00
Public Utility Service - Water		
Maintenance and Repairs	\$14,500.00	\$15,000.00
TOTAL PARKS AND RECREATION	\$16,100.00	\$16,600.00
<u>MISCELLANEOUS EXPENDITURES:</u>		
Employee Withholding		
Social Security Tax	\$11,000.00	\$11,000.00
Medicare Tax	\$2,000.00	\$2,000.00
Unemployment Compensation	\$1,000.00	\$1,000.00
Insurance		
Property/Liability	\$17,910.00	\$17,910.00
Workmen's Compensation	\$4,200.00	\$4,200.00
All Other Unclassified Expenditures	\$0.00	
TOTAL MISCELLANEOUS EXPENSE	\$36,110.00	\$36,110.00
TOTAL ALL EXPENDITURES	\$339,633.00	\$397,274.00