

2017 Proposed Budget

	Revenue	<u>2017 Budget</u>
301	Real Property Taxes	
301.00	Real Estate Taxes	665,300
301.20	Real Estate Taxes Prior	3,000
301.30	Real Estate Taxes Delinquent	15,000
	Sub-Total	683,300
310	Local Enabling Taxes	
310.10	Real Estate Transfer Tax	130,000
310.21	Earned Income Taxes	718,000
310.22	Earned Income Taxes Prior Year	0
310.23	Earned Income Taxes Delinquent Tax	0
310.51	Local Services Tax (EMST)	203,000
310.52	Local Services Tax (EMST) Prior Year Tax	0
310.53	Local Services Tax (EMST) Delinquent Tax	0
	Sub-Total	1,051,000
321	Business Licenses & Permits	
321.60	Other Business Licenses	600
321.80	Cable TV Franchise Fee	22,000
	Sub-Total	22,600
322	Non-Business License	
322.10	Non Business Licenses	1,200
322.20	Demolition Permit	0
322.30	Driveway (HOP) Permit	0
	Sub-Total	1,200
330	Fines & Forfeits	
331.10	Fines and Forfeits	35,000
	Sub-Total	35,000
340	Interest, Rents, & Royalties	
341.10	Interest Earned	300
342.20	Rent of Buildings	0
	Sub-Total	300
354	State Capital	
354.09	State CDBG Grant	0
354.15	State Recycling Grant	8,900
354.90	SEO Grant	0
354.99	Police Pension Contribution	0
	Sub-Total	8,900
355	State Shared Revenue	
355.01	Public Utility Realty Tax	2,400
355.04	Liquor License	1,000
355.05	Intergovernmental Police Pension	65,500
355.07	Intergovernmental Fire Assistance	35,500
	Sub-Total	104,400
356	State Payment in Lieu of Taxes	
356.10	Payment in Lieu of Taxes	300
	Sub-Total	300
358	Charges for Services	
358.10	Contracted Police Service	0
358.15	Special Police Services	3,500

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	Revenue	<u>2017 Budget</u>
358.99	Police Payroll Insurance Reimbursement	0
	Sub-Total	3,500
359	Local Government Units	
359.03	Fire Company Fuel Reimbursed	8,500
359.04	Ambulance Fuel Sales Reimbursed	10,200
359.06	Water Authority Fuel Sales Reimbursed	1,100
359.08	Sewer Authority Fuel Sales Reimbursed	1,500
359.99	Donations	1,000
	Sub-Total	22,300
360	Departmental Earnings	
361.30	Subdivision Land Dev. Fee	25,000
361.34	Zoning Hearing Fees	6,000
361.35	Fire Marshall Permits	7,500
361.50	Sale of Zoning Maps/Pubs & Ordinances	250
361.70	Reproduction of Records	200
361.74	Postage	20
	Sub-Total	38,970
362	Public Safety	
362.40	Site Inspections Reimbursed	30,000
362.41	Building Permits	30,000
362.42	Electrical Permits	18,000
362.43	Plumbing Permits	20,000
362.44	Sewage Permits	2,500
362.45	Use & Occupancy Permits	6,500
362.46	Act 13 of 2004 Fees	200
362.47	Sign Permits	1,000
	Sub-Total	108,200
363	Highways & Streets	
363.25	Reimbursements for Accident Repair	15,000
363.50	Contracted Hwy & Street	4,000
363.51	Contracted Snow Removal	13,000
	Sub-Total	32,000
364	Sanitation	
364.60	Host Municipal Agreement	125,000
	Sub-Total	125,000
367	Culture - Recreation	
367.12	Park/Field Rental Fees	1,000
367.13	Pavilion Rental Fees	800
367.14	Auditorium Rental Fees	9,000
367.17	Carnival Profit	3,500
367.20	Recreation Program Fees	15,000
367.90	Miscellaneous Revenue Recreation	3,000
	Sub-Total	32,300
392	Interfund Operating Transfers	
392.02	Funds Transfer from Street Light	0
392.03	Funds Transfer from Fire	0
392.04	Funds Transfer from Recreation	0
392.05	Funds Transfer from Rescue	0
392.07	Funds Transfer from Library	0

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Revenue		<u>2017 Budget</u>
392.10	Funds Transfer From Savings	0
392.20	Funds Transfer From Accrual Fund	0
392.30	Tax Anticipation Loan (CCTC)	0
392.50	Funds Transfer from Road Machinery	0
	Sub-Total	<u>0</u>
395	Refunds of Prior Year Expenditures	
395.20	PA One-Call Rebate	50
395.30	Workers Comp Refund	2,000
395.40	Insurnace Refund	30,000
395.50	Medical Insurnace Refund (PMHIC)	50,000
395.60	Medical insurance Premiums	0
395.90	Miscellaneous Refunds	2,000
	Sub-Total	<u>84,050</u>
399	Unclassified Operating Revenue	
399.50	Miscellaneous Revenue	0
399.60	Traffic Light Electric	600
	Sub-Total	<u>600</u>
	Total Revenue	<u><u>2,353,920</u></u>

2017 Proposed Budget

Expenditures	<u>2017 Budget</u>
400	Legislative (Governing) Body
400.105	Supervisors Salaries 7,500
400.192	Social Security Legislative 465
400.193	Medicare Legislative 110
400.352	Public Officials Liability Insurance 2,280
400.354	Insurance 220
400.420	Dues and Subscriptions 180
	Sub-Total <u>10,755</u>
401	General Government
401.110	Administrator Salary 78,400
401.192	Social Security Admin 4,860
401.193	Medicare Admin 1,140
401.194	Unemployment Comp 200
401.195	Workers' Comp Ins. 425
401.196	Health Insurance 26,165
401.196.10	Health Insurance Deductable & Copay 0
401.197	Pension General Admin 2,375
401.198	Life & Disability Ins. 780
401.215	Postage and Delivery 500
401.218	Misc. Employment Costs 0
401.337	Transportation 260
401.341	Advertising & Printing 2,500
401.352	Liability Insurance 4,000
401.354	Insurance 630
401.355	Secretary/Clerk Bonding 1,000
401.420	Dues and Subscriptions 1,600
401.460	Seminars and Training 130
401.720	Miscellaneous Expenses 200
	Sub-Total <u>125,165</u>
402	Auditing / Financial Services
402.310	Treasurers Fees 22,000
402.311	Audit & Accounting 9,900
402.355	Treasurers Bonding 1,000
402.699	Escrow Refunds 1,000
	Sub-Total <u>33,900</u>
403	Tax Collection
403.115	Tax Collector Comm. - RE 7,200
403.192	Social Security Tax Collector 450
403.193	Medicare Tax Collector 100
403.210	Tax Collection Supplies 600
403.311	Audit & Accounting 2,000
403.321	Telephone 500
403.355	Tax Collector Bonding 500
	Sub-Total <u>11,350</u>
404	Solicitor / Legal Services
404.313	General Unclassified Legal Fees 36,000
	<u>22,335</u>
	Sub-Total <u>58,335</u>

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Expenditures		<u>2017 Budget</u>
405	Secretary / Clerk	
405.115	Secretary Salary PT	0
405.192	Social Security Clerk	0
405.193	Medicare Clerk	0
405.194	Unemployment Comp.	0
405.196.10	Clerk Health Insurance Deductable & Copay	0
	Sub-Total	0
408	Engineering & Architect Service	
408.314	General Engineering	18,000
408.314.10	General Engineering, Quarterly Retainer	0
408.314.20	General Engineering, Miscellaneous	0
408.319	Act 537 Update	0
	Sub-Total	18,000
409	General Government Buildings	
409.210	Office Supplies	400
409.236	Building Supplies	1,100
409.253	Computer Maintenance	2,200
409.254	Office Equip Repair	2,000
409.321	Telephone	3,500
409.354	TB Insurance	1,830
409.361	TB Electricity	10,000
409.364	TB Water & Sewer	550
409.368	TB Natural Gas (Heating)	2,500
409.372	TB Building Repairs	7,000
409.375	TB Unclass Bldg Expenses	700
409.730	Interest Expense	0
409.740	Capital Purchases	200
409.750	Capital Purchases Minor	200
	Sub-Total	32,180
410	Public Safety - Police	
410.110	Police Chief Salary	91,600
410.112	Patrolman Salary	408,000
410.113	Patrolmen Overtime	33,000
410.113.01	Patrolmen Overtime Reimbursed	1,050
410.114	Police Clerk Salary	41,375
410.115	PT Patrolman Salary	10,000
410.177	Police Sick Pay	5,000
410.192	Social Security - Police	3,200
410.193	Medicare - Police	8,500
410.194	Unemployment Comp Ins.	1,950
410.195	Workers' Comp Ins.	35,035
410.196	Police Health Insurance	154,000
410.196.10	Police Health Insurance Deductable & Copay	8,000
410.197	Pension - State Aide	65,500
410.197.10	Pension - Non-Uniformed	1,250
410.198	Life & Disability Ins.	5,000
410.215	Police Postage	250
410.218	Police Hiring Expenses	1,200
410.219	Policy Manual/Procedures	0
410.231	Police Vehicle Fuel	10,000
410.233	Vehicle Repair & Maint	5,000
410.236	Police Supplies	2,500
410.238	Police Uniforms	9,150
410.239	Guns & Ammunition	5,100

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Expenditures		<u>2017 Budget</u>
410.253	Computer Maintenance	12,000
410.254	Equipment Repair	1,000
410.314	Police Legal Expenses	6,300
410.321	Telephone	6,000
410.326	Police Call Radio Sys	32,500
410.337	Transportation	100
410.341	Police Advertising & Printing	400
410.352	Police Professional Liability Insurance	10,000
410.354	Insurance	1,500
410.355	Police Vehicle Insurance	5,300
410.384	Scale Rental	100
410.420	Dues, Membership, Subscriptions	500
410.460	Seminars & Training	2,000
410.720	Miscellaneous Expenses	2,000
410.730	Radio Capital Purchases	9,400
410.740	Capital Purchases	24,000
410.750	Capital Purchases Minor	3,500
410.999	Lawsuit Settlement	0
	Sub-Total	1,022,260
411	Fire Department	
411.114	Fire Marshall	590
411.195	Workers' Comp Ins. Fire Company	20,930
411.332	Fire Company Vehicle Fuel	8,500
411.352	Fire Company Insurance	0
411.354	Insurance	0
411.355	Fire Company Vehicle Insurance	0
411.499	Fire Company Unclass	0
411.520	State Fire Aide	35,000
411.530	Annual Fire Company Contribution	120,015
411.730	Reserve for Fire Emergency	0
411.750	CO - TWVFD Annual Contribution	0
	Sub-Total	185,035
412	Ambulance Company	
412.195	Ambulance Work Comp	2,700
412.326	Ambulance Call Radio Sys	7,120
412.332	Ambulance Vehicle Fuel	10,200
412.530	Annual Ambulance Contr.	10,000
412.730	Radio Capital Purchase Ambulance	2,040
412.750	Capital Purchase Ambulance	0
	Sub-Total	32,060
413	UCC & Code Enforcement	
413.210	Code Enforcement Supplies	0
413.312	Zoning Officer - Bldg.	13,000
413.313	Code Enforcement Officer	18,000
413.399	PA One Call	200
	Sub-Total	31,200
414	Planning & Zoning	
414.210	Planning/Zoning Supplies	400
414.309	Plumbing Inspections	18,000
414.310	SEO	2,800
414.311	Electrical Inspections	18,000
414.312	Zoning Hearing Costs	1,000

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Expenditures		<u>2017 Budget</u>
414.313	Engineering - Planning	30,000
414.314	Legal - Planning	18,000
414.315	Legal - Zoning	3,000
414.317	Stenography Expense	600
414.318	Site Inspections	4,800
414.319	Engineering Services - Fire Plan Review	300
414.460	Seminars & Training	800
414.341	Advertising	500
414.341	Advertising - ZHB	0
414.950	Deposit Corrections	0
	Sub-Total	98,200
415	Emergency management	
415.111	Emergency Management	200
415.321	Telephone	800
415.327	911 Maintenance	0
415.420	Dues, Membership, Subscriptions	0
415.460	Seminars & Training	0
415.730	Radios Capital Purchase EMA	940
	Sub-Total	1,940
428	Weed Control	
422.222	Chemicals	3,500
422.260	Small Tools	200
422.352	Liability Insurance	0
422.420	Dues, Membership, Subscriptions	0
422.460	Seminars & Training	200
422.750	Minor Machinery	750
	Sub-Total	4,650
429	Sewer Authority	
429.332	Sewer Authority Vehicle Fuel	1,500
	Sub-Total	1,500
430	Public Works - Maintenance	
430.112	Road Master / Crew Salary	51,100
430.113	Maintenance Crew Wages	97,700
430.115	Part-time Maint. Wages	15,000
430.117	Overtime Maint.	9,000
430.192	Social Security Maint.	11,000
430.193	Medicare Tax Maint.	2,600
430.194	Maint. Unemployment Comp.	1,250
430.195	Workers' Comp Maintenance	19,000
430.196	Maint. Health Insurance	38,000
430.196.10	Maint. Health Insurance Deductable & Copay	2,400
430.197	Pension Maintenance	4,800
430.198	Maint. Life & Disability Ins.	1,600
430.231	Vehicle Fuel	9,000
430.233	Vehicle Repair & Maintenance	12,000
430.238	Maintenance Uniforms	1,000
430.242	Protection/Safety Equip. & Supplies	1,000
430.243	Garage Heat	2,800
430.260	Hand Tool Purchases	1,000
430.352	Liability Insurance	3,300
430.354	Insurance	900
430.355	Maint. Vehicle Insurance	8,000

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Expenditures		<u>2017 Budget</u>
430.420	Dues and Subscriptions	250
430.460	Seminars & Training	1,000
430.720	Miscellaneous Expenses	1,000
430.740	Major Equipment	45,000
	Sub-Total	339,700
431	Public Works - Highways, Roads	
431.111	Snow & Ice Removal	45,000
431.253	Computer Maintenance	1,000
431.313	Engineering Road & Street	55,000
431.313.10	Engineering, 2015 Road & Street	0
431.313.20	Engineering, Maintenance	0
431.313.30	Engineering, Miscellaneous	0
431.321	Telephone Maintenance	1,600
431.361	Maint. Bldg. Electricity	2,600
431.364	Maint. Bldg. Water & Sewer	850
431.370	Shed Maintenance & Repair	1,000
431.371	Fuel Pump Maintenance	2,200
431.372	Road Maintenance & Repair	130,000
431.373	Maint. Bldg. Maintenance & Repair	2,400
431.374	Machine Repair	10,000
431.375	Road / Street Sweeping	0
431.376	Contracted Line Striping	8,000
431.377	Line Striping Supplies	2,000
431.660	Traffic Control Measures	1,500
431.710	Machine Rentals	18,500
431.720	Capital Bridge Repair	5,000
431.740	Capital (Tractor) Major	3,000
431.750	Signs, Markers & Signals	6,000
	Sub-Total	295,650
433	Traffic Lighting	
433.361	Traffic Light Electricity	2,200
433.372	Traffic Light Repairs	3,000
	Sub-Total	5,200
441	Cemetaries	
441.111	Snow Removal	0
441.260	Supplies	0
441.332	Vehicle Fuel	0
441.352	Liability Insurance	0
441.354	Insurance	0
441.355	Bonding	0
441.361	Electricity	0
441.364	Water & Sewer	0
441.372	Maintenance	0
441.460	Seminars & Training	0
441.720	Public Improvements - Parks - Major	0
441.840	Machinery	0
	Sub-Total	0
448	Water Authority	
448.332	Water Authority Vehicle Fuel	1,100
	Sub-Total	1,100

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Expenditures		<u>2017 Budget</u>
451	Recreation	
451.114	Recreation Leader	3,265
451.115	Playground Leaders	7,500
451.192	Social Security Rec	665
451.193	Medicare Rec	155
451.194	Rec. Unemployment Comp.	215
451.195	Workers' Comp Recreation	1,800
451.236	Recreation Supplies	500
451.321	Telephone Recreation	0
451.341	Advertising Recreation	0
451.351	Insurance	0
451.352	Liability Insurance	2,020
451.354	Insurance	180
451.420	Dues and Subscriptions	200
451.520	Seniors Programs	0
451.710	Recreation Events	1,400
451.720	Miscellaneous Recreation Projects	0
451.730	Social Hall Maintenance	500
451.740	Rental Deposit Refunds	300
	Sub-Total	<u>18,700</u>
454	Parks	
454.314	Engineering Parks	0
454.354	Insurance	0
454.361.10	Tennis Court Electricity	670
454.361.20	Park, Bathrooms & Concession Stand Elect	470
454.364.10	Water & Sewer - Bathrooms	570
454.364.20	Water & Sewer - Concession Stand	570
454.364.30	Water & Sewer - Hydrant	700
454.372	Park Maintenance	5,000
454.373	Tennis Court Repair	400
454.720	Public Improvements - Parks - Major	6,000
454.721	Public Improvements - Parks - Minor	0
	Sub-Total	<u>14,380</u>
456	Libraries	
456.321	Telephone Library	0
456.352	Liability Insurance	1,960
456.354	Insurance	1,700
456.372	Library Repairs	2,000
456.530	Library Funding	5,000
	Sub-Total	<u>12,660</u>
492	Debt Service	
492.100	Funds Transfer To	0
492.200	Debt Service on New Township Building	0
492.300	Debt Service on Tax Anticipation Loan	0
	Sub-Total	<u>0</u>
	Total Expenditures	<u><u>\$2,353,920</u></u>