

**2024 BUDGET**

	<b>2024 Budget Detail</b>
<b>Income</b>	
1.110 - Cash on Hand	423,810.49
<b>1.300 - Taxes</b>	
1.301 - Fire Taxes	
1.30110 - Fire Tax - Current Year's Levy	190,000.00
1.30120 - Fire Tax - Prior Year's Levy	4,200.00
1.30140 - Fire Tax - Delq from TCB	7,500.00
<b>Total All Fire Taxes - 1.301</b>	201,700.00
<b>1.310 - Act 511 Taxes</b>	
1.31001 - Per Capita Tax - Current Year's Levy	12,500.00
1.31002 - Per Capita Tax - Prior Year's Levy	1,200.00
1.31003 - Per Capita Tax - Delq	2,000.00
1.31010 - Real Estate Transfer Tax	40,000.00
1.31021 - EIT - Current Year's Levy	305,000.00
1.31022 - EIT - Prior Year's Levy	165,000.00
<b>Total All 511 Taxes - 1.310</b>	525,700.00
<b>1.330 - Fines and Forfeits</b>	
1.331 Fines/Violations/Forfeits	1,700.00
<b>Total All Fines and Forfeits - 1.330</b>	1,700.00
<b>1.340 - Interest/Rents/Royalties</b>	
1.341 - Interest Earnings	
1.34101 - Interest on Checking	4,500.00
1.34103 - Interest on CDs	25,000.00
1.342 Rents and Royalties	150.00
<b>Total All Interest/Rents/Royalties - 1.340</b>	29,650.00
<b>1.35430 Dauphin County Gaming Grant</b>	150,000.00
<b>1.355 - State Shared Revenue &amp; Entitlements</b>	
1.35501 - Public Utility Realty Tax PURTA	800.00
1.35502 - Motor Vehicle Fuel Taxes (LFT)	228,000.00
1.35504 - Alcoholic Beverages Licenses	450.00
1.35507 - Foreign Fire Ins. Premium Tax	24,600.00
<b>Total All State Shared Revenue &amp; Entitlements - 1.355</b>	253,850.00
<b>1.356 - State Payments in Lieu of Taxes</b>	
1.35602 - Game Commission State Gamelands	312.00
<b>Total All State Payments in Lieu of Taxes - 1.356</b>	
<b>1.361 - General Government Fees</b>	
1.36130 - Zoning/Subdivision/Land Dev/& Related Permits	1,000.00
1.36133- Zoning & Related Permits (SEO & Well Permits)	12,000.00
<b>Total All General Government Fees - 1.361</b>	13,000.00

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<b>1.364 - Sanitation (Compost Lot Dumping Fees)</b>	7,000.00
<b>1.380 - Miscellaneous Revenues</b>	12,000.00
<b>1.383 - Special Assessments</b>	
1.38311 - Street Lighting	20,000.00
1.38314 - Roads/Streets	8,000.00
<b>Total All Special Assessment - 1.383</b>	28,000.00
<b>Total Income</b>	1,646,722.49
<b>Expense</b>	
<b>1.400 - General Govt.</b>	
1.40015 - Employee Benefits (Retirement)	7,000.00
1.40200 - Auditing Services	250.00
1.40231 - Professional Services	1,800.00
1.40311 - Tax Collection	11,500.00
1.40320 - Tax Collector Expenses	2,500.00
1.40331 - Tax Collection Committee	175.00
1.40431 - Solicitor/Legal Services	12,000.00
1.40512 - Administrative Wages	48,000.00
1.40936 - Public Utility Services	3,200.00
<b>Total 1.400 - General Govt.</b>	86,425.00
<b>1.40943 Special Projects</b>	
1.40944 - Salt Shed	354,000.00
1.40949 - Codification	2,500.00
<b>Total Special Projects - 1.40943</b>	356,500.00
<b>1.40005 Supervisor Wages</b>	
1.40046 - Supervisor's Training/Conference	500.00
1.40005 - Supervisor Wages	3,750.00
<b>Total 1.40005 Supervisor's Wages &amp; Training Conference</b>	4,250.00
<b>1.406 - Other Government Administration</b>	
1.40621 - Office Supplies	2,000.00
1.40622 - Computer Equipment	2,500.00
1.40623 - Postage	500.00
1.40626 - Office Equip & Repairs	500.00
1.40627 - Water Cooler Rental	300.00
1.40630 - Copier Lease	1,500.00
1.40632 - Communication-Phone & Wireless	5,500.00
1.40634 - Advertising, Printing & Binding	3,000.00
1.40635 - Insurance and Bonding	65,000.00
<b>Total 1.406 - Other Government Administration</b>	80,800.00

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<b>1.408 - Engineering Services - General</b>	12,000.00
<b>1.409 - Gen Gov Buildings and Plants</b>	
1.40920 - Building & Plant Supplies	15,000.00
<b>Total 1.409 - Gen Gov Buildings and Plants</b>	15,000.00
<b>1.41100 - Public Safety</b>	
1.41101 - Fire Tax Distribution	201,700.00
1.41102 - Fire Hydrants	9,500.00
1.41104 - Ambulance Contribution	100,000.00
1.41100 - Public Safety - Fire - (Relief Distribution)	24,500.00
<b>Total 1.41100 - Public Safety</b>	335,700.00
<b>1.41300 - Code Enforcement</b>	6,000.00
<b>1.41430 - Planning &amp; Zoning Charges</b>	10,000.00
<b>1.426 - Recycling Collection &amp; Disposal</b>	12,000.00
<b>1.430 - Public Works-Hwys, Rds, Sts.</b>	
1.43024 - Personal Safety and Equipment	1,200.00
1.43026 - General Services - Tools & Equipment	1,200.00
1.43033 - Transportation - Fuel/Mileage	25,000.00
1.43037 - CDL Drug Testing	500.00
1.43074 - Major Equipment Purchases	115,752.49
1.43200 - Winter Maintenance - Snow Removal	30,000.00
1.43300 - Street Signs and Signals	3,500.00
1.43400 - Street Lighting	20,000.00
1.43700 - Repairs of Tools & Machinery	35,000.00
1.43800 - Maintenance of Roads & Bridges (State Funds)	228,000.00
1.43815 - Wages (Roadcrew & part-time)	165,000.00
1.43838 - Road Maintenance - Rentals	4,500.00
1.43900 - Hwy. Construction Projects	50,000.00
<b>Total 1.430 - Public Works - Hwys, Rds, Sts.</b>	679,652.49
<b>1.450 - Culture &amp; Recreation -</b>	10,000.00
<b>1.481 - Employer Pd. Benefits &amp; Withholding</b>	
1.48110 - Social Security (FICA) Employer (6.2%)	13,205.00
1.48120 - Medicare - Employer Paid (1.45%)	3,090.00
1.48130 - Unemployment Comp (U/C)	600.00
<b>Total 1.481 - Employer Pd Benefits &amp; Withholding</b>	16,895.00
<b>1.487 - Health Insurance Benefit</b>	20,000.00
<b>1.489 - All Other Unclassified Expenses</b>	1,500.00
<b>TOTAL EXPENSES</b>	1,646,722.49