

2025 BUDGET

	2025 Budget Detail
Income	
1.110 - Cash on Hand	285,650.00
1.300 - Taxes	
1.301 - Fire Taxes	
1.30110 - Fire Tax - Current Year's Levy	210,000.00
1.30120 - Fire Tax - Prior Year's Levy	3,200.00
1.30140 - Fire Tax - Delq from TCB	7,500.00
Total All Fire Taxes - 1.301	220,700.00
1.310 - Act 511 Taxes	
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	55,000.00
1.31021 - EIT - Current Year's Levy	325,000.00
1.31022 - EIT - Prior Year's Levy	165,000.00
Total All 511 Taxes - 1.310	560,700.00
1.330 - Fines and Forfeits	
1.331 Fines/Violations/Forfeits	2,000.00
Total All Fines and Forfeits - 1.330	2,000.00
1.340 - Interest/Rents/Royalties	
1.341 - Interest Earnings	
1.34101 - Interest on Checking	3,500.00
1.34103 - Interest on CDs	25,000.00
1.342 Rents and Royalties	150.00
Total All Interest/Rents/Royalties - 1.340	28,650.00
1.355 - State Shared Revenue & Entitlements	
1.35501 - Public Utility Realty Tax PURTA	850.00
1.35502 - Motor Vehicle Fuel Taxes (LFT)	226,000.00
1.35504 - Alcoholic Beverages Licenses	450.00
1.35507 - Foreign Fire Ins. Premium Tax	25,050.00
Total All State Shared Revenue & Entitlements - 1.355	252,350.00
1.356 - State Payments in Lieu of Taxes	
1.35602 - Game Commission State Gamelands	1,100.00
Total All State Payments in Lieu of Taxes - 1.356	1,100.00
1.361 - General Government Fees	
1.36130 - Zoning/Subdivision/Land Dev/& Related Permits	1,000.00
1.36133- Zoning & Related Permits (SEO & Well Permits)	16,000.00
Total All General Government Fees - 1.361	17,000.00

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1.364 - Sanitation (Compost Lot Dumping Fees)	7,000.00
1.380 - Miscellaneous Revenues	12,000.00
1.383 - Special Assessments	
1.38311 - Street Lighting	20,000.00
1.38314 - Roads/Streets	8,000.00
Total All Special Assessment - 1.383	28,000.00
Total Income	1,415,150.00
Expense	
1.400 - General Govt.	
1.40015 - Employee Benefits (Retirement)	6,000.00
1.40200 - Auditing Services	250.00
1.40231 - Professional Services	14,000.00
1.40311 - Tax Collection	12,500.00
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	51,675.00
1.40936 - Public Utility Services	3,200.00
Total 1.400 - General Govt.	102,300.00
1.40943 Special Projects	
1.40945 - EMA Radios	10,150.00
1.40949 - Codification	2,000.00
Total Special Projects - 1.40943	12,150.00
1.40005 Supervisor Wages	
1.40046 - Supervisor's Training/Conference	500.00
1.40005 - Supervisor Wages	3,750.00
Total 1.40005 Supervisor's Wages & Training Conference	4,250.00
1.406 - Other Government Administration	
1.40621 - Office Supplies	2,000.00
1.40622 - Computer Equipment	2,500.00
1.40623 - Postage	400.00
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	5,000.00
1.40635 - Insurance and Bonding	65,000.00
Total 1.406 - Other Government Administration	82,700.00
1.408 - Engineering Services - General	22,000.00

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1.409 - Gen Gov Buildings and Plants	
1.40920 - Building & Plant Supplies	15,000.00
Total 1.409 - Gen Gov Buildings and Plants	15,000.00
1.41100 - Public Safety	
1.41101 - Fire Tax Distribution	220,700.00
1.41102 - Fire Hydrants	9,500.00
1.41104 - EMS Contribution	100,000.00
1.41100 - Public Safety - Fire - (Relief Distribution)	25,050.00
Total 1.41100 - Public Safety	355,250.00
1.41300 - Code Enforcement	7,000.00
1.41430 - Planning & Zoning Charges	12,000.00
1.426 - Recycling Collection & Disposal	12,000.00
1.430 - Public Works-Hwys, Rds, Sts.	
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	100,000.00
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	50,000.00
1.43800 - Maintenance of Roads & Bridges (State Funds)	230,000.00
1.43815 - Wages (Roadcrew & part-time)	140,000.00
1.43838 - Road Maintenance - Rentals	4,500.00
1.43900 - Hwy. Construction Projects	100,000.00
Total 1.430 - Public Works - Hwys, Rds, Sts.	705,900.00
1.450 - Culture & Recreation -	12,500.00
1.481 - Employer Pd. Benefits & Withholding	
1.48110 - Social Security (FICA) Employer (6.2%)	12,000.00
1.48120 - Medicare - Employer Paid (1.45%)	3,000.00
1.48130 - Unemployment Comp (U/C)	600.00
Total 1.481 - Employer Pd Benefits & Withholding	15,600.00
1.487 - Health Insurance Benefit	55,000.00
1.489 - All Other Unclassified Expenses	1,500.00
TOTAL EXPENSES	1,415,150.00