

2024 Proposed Budget

Account Number	Classification	Proposed Budget 2024	Line No.	General Fund	State Fund	Fudiciary Funds	Park & Rec Fund	Act 13 Impact Fee
	Assets - January 1		1					
	Cash (Including checking, savings, certificates of deposit, money market funds, etc.)	\$ 581,595.00	2	\$ 334,500.00	\$ 187,850.00	\$ 21,585.00	\$ 2,560.00	\$ 35,100.00
	Accounts Receivable	\$ -	3	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Assets	\$ -	4	\$ -	\$ -	\$ -	\$ -	\$ -
	Less Liabilities - January 1	\$ -	5	\$ -	\$ -	\$ -	\$ -	\$ -
	Accounts Payable (unpaid bills)	\$ -	6	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Liabilities	\$ -	7	\$ -	\$ -	\$ -	\$ -	\$ -
	Less Fund Equity Reserves - January 1	\$ -	8	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund Equity - January 1	\$ 581,595.00	9	\$ 334,500.00	\$ 187,850.00	\$ 21,585.00	\$ 2,560.00	\$ 35,100.00
	Revenues and Other Financing Sources	\$ -	10	\$ -	\$ -	\$ -	\$ -	\$ -
300	Taxes (from Schedule C)	\$ 525,000.00	11	\$ 525,000.00	\$ -	\$ -	\$ -	\$ -
	Real Estate Taxes	\$ 205,000.00		\$ 205,000.00	\$ -	\$ -	\$ -	\$ -
	Real Estate Transfer Taxes	\$ 15,000.00		\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
	Earned Income Tax	\$ 225,000.00		\$ 225,000.00	\$ -	\$ -	\$ -	\$ -
	Local Services Tax	\$ 80,000.00		\$ 80,000.00	\$ -	\$ -	\$ -	\$ -
320	Licenses and Permits	\$ 8,100.00	12	\$ 8,100.00	\$ -	\$ -	\$ -	\$ -
	Junkyard Permits	\$ 100.00		\$ 100.00	\$ -	\$ -	\$ -	\$ -
	Cable TV Franchise Fee	\$ 8,000.00		\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
330	Fines and Forfeits	\$ 2,800.00	13	\$ 2,800.00	\$ -	\$ -	\$ -	\$ -
	Violation of Ordinances	\$ 2,750.00		\$ 2,750.00	\$ -	\$ -	\$ -	\$ -
	Clfd. Co. Dept. of Collections	\$ 50.00		\$ 50.00	\$ -	\$ -	\$ -	\$ -
340	Interest, Rents, and Royalties	\$ 2,580.00	14	\$ 1,580.00	\$ -	\$ -	\$ 1,000.00	\$ -
	Interest	\$ 1,500.00		\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
	Rent	\$ 1,080.00		\$ 80.00	\$ -	\$ -	\$ 1,000.00	\$ -
350	State Gov. - Revenue	\$ 217,100.00	15	\$ 35,600.00	\$ 175,000.00	\$ -	\$ -	\$ 6,500.00
	State - PURTA	\$ 600.00		\$ 600.00	\$ -	\$ -	\$ -	\$ -
	State - Liquid Fuels	\$ 175,000.00		\$ -	\$ 175,000.00	\$ -	\$ -	\$ -
	State - Pension Aid	\$ 20,000.00		\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
	State - Foreign Fire - BJW	\$ 15,000.00		\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
	State - Act 13 Impact Fee	\$ 6,500.00		\$ -	\$ -	\$ -	\$ -	\$ 6,500.00
352	Fed. Entitlements to Gov. Units (ARPA)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
357	Local Gov. - County Liquid Fuels	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
360	Charges for Services (Departmental Earnings)	\$ 10,550.00	16	\$ 10,350.00	\$ -	\$ -	\$ 200.00	\$ -
	SALDO Administrative Fees	\$ 250.00		\$ 250.00	\$ -	\$ -	\$ -	\$ -

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	Engr. Review & Site Inspection	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Fire Escrow Money	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Building Permits	\$ 1,000.00		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
	Sewage Permits	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Road Occupancy Permits	\$ 100.00		\$ 100.00	\$ -	\$ -	\$ -	\$ -
	Additional Sewage Fees	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	SFTF Fees	\$ 9,000.00		\$ 9,000.00	\$ -	\$ -	\$ -	\$ -
	Culture - Recreation	\$ 200.00		\$ -	\$ -	\$ -	\$ 200.00	\$ -
378	Water System	\$ -	17	\$ -	\$ -	\$ -	\$ -	\$ -
380	Miscellaneous Revenue	\$ 10,700.00	18	\$ 10,500.00	\$ -	\$ -	\$ 200.00	\$ -
	Street Lights	\$ 5,500.00		\$ 5,500.00	\$ -	\$ -	\$ -	\$ -
	Fire Hydrants	\$ 5,000.00		\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
	Contributions and Donations	\$ 200.00		\$ -	\$ -	\$ -	\$ 200.00	\$ -
390	Other Financing Sources	\$ 100,000.00	19	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
	Proceeds from Fixed Asset Disposal	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Interfund Operation Transfers	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Proceeds of Long Term Debt	\$ 100,000.00		\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
	Refunds	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenues and Other Financing Sources	\$ 876,830.00	20	\$ 693,930.00	\$ 175,000.00	\$ -	\$ 1,400.00	\$ 6,500.00
	Totals Available for Appropriation	\$ 1,458,425.00	21	\$ 1,028,430.00	\$ 362,850.00	\$ 21,585.00	\$ 3,960.00	\$ 41,600.00
	Expenditures or Expenses and other Financing Uses							
400	General Government	\$ 65,355.00	22	\$ 65,355.00	\$ -	\$ -	\$ -	\$ -
	Supervisors Meeting Pay	\$ 2,100.00		\$ 2,100.00	\$ -	\$ -	\$ -	\$ -
	Supervisor Meals	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 700.00		\$ 700.00	\$ -	\$ -	\$ -	\$ -
	Cellular Phone Charges	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Public Officials Mileage	\$ 50.00		\$ 50.00	\$ -	\$ -	\$ -	\$ -
	Dues, Memberships, Subscriptions	\$ 180.00		\$ 180.00	\$ -	\$ -	\$ -	\$ -
	Meetings & Conferences	\$ 100.00		\$ 100.00	\$ -	\$ -	\$ -	\$ -
	Auditors	\$ 200.00		\$ 200.00	\$ -	\$ -	\$ -	\$ -
	Tax Collector Fees	\$ 12,500.00		\$ 12,500.00	\$ -	\$ -	\$ -	\$ -
	Solicitor Fees	\$ 1,225.00		\$ 1,225.00	\$ -	\$ -	\$ -	\$ -
	Secretary/Treasurer(Meeting Pay, Regular Wages, Mileage, Treasurer's Bond)	\$ 37,300.00		\$ 37,300.00	\$ -	\$ -	\$ -	\$ -
	Office Supplies, Equipment, Equip. Repairs, Drug & Alcohol Testing, Postage, Advertising, Notary Fees	\$ 6,000.00		\$ 6,000.00	\$ -	\$ -	\$ -	\$ -

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Account Number	Classification	Proposed Budget 2024	Line No.	General Fund	State Fund	Fudiciary Funds	Park & Rec Fund	Act 13 Impact Fee
	Engineering Fees	\$ 5,000.00		\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
409	Building	\$ 9,300.00	23	\$ 9,300.00	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 450.00		\$ 450.00	\$ -	\$ -	\$ -	\$ -
	Heating	\$ 1,000.00		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
	Building Repair and Maintenance	\$ 1,000.00		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
	Equipment	\$ 500.00		\$ 500.00	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 500.00		\$ 500.00	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ 1,400.00		\$ 1,400.00	\$ -	\$ -	\$ -	\$ -
	Electricity	\$ 3,000.00		\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
	Garbage	\$ 450.00		\$ 450.00	\$ -	\$ -	\$ -	\$ -
	Water System	\$ 500.00		\$ 500.00	\$ -	\$ -	\$ -	\$ -
	Sewage	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Rental of Runners	\$ 500.00		\$ 500.00	\$ -	\$ -	\$ -	\$ -
410	Public Safety (Protection to Persons and Property)	\$ 64,150.00	24	\$ 64,150.00	\$ -	\$ -	\$ -	\$ -
	Fire Hydrants	\$ 3,500.00		\$ 3,500.00	\$ -	\$ -	\$ -	\$ -
	BJW Insurance Buildings & Equipment	\$ 10,000.00		\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
	BJW Workmen's Compensation	\$ 12,500.00		\$ 12,500.00	\$ -	\$ -	\$ -	\$ -
	BJW LST	\$ 23,000.00		\$ 23,000.00	\$ -	\$ -	\$ -	\$ -
	Donations & Foreign Fire	\$ 15,000.00		\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
	Sewage Enforcement Officer	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	PA One Calls	\$ 150.00		\$ 150.00	\$ -	\$ -	\$ -	\$ -
	Illegal Dumping Enforcement	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
420	Health and Welfare	\$ 125.00	25	\$ 125.00	\$ -	\$ -	\$ -	\$ -
	Medical Supplies	\$ 125.00		\$ 125.00	\$ -	\$ -	\$ -	\$ -
	Public Works	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
429	Sanitation	\$ 12,425.00	26	\$ 12,425.00	\$ -	\$ -	\$ -	\$ -
	SFTF Wages	\$ 3,000.00		\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
	SFTF Supplies	\$ 2,500.00		\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
	SFTF Repairs	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	SFTF Testing	\$ 2,500.00		\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
	SFTF Mileage	\$ 600.00		\$ 600.00	\$ -	\$ -	\$ -	\$ -
	SFTF Solid Waste Removal	\$ 3,825.00		\$ 3,825.00	\$ -	\$ -	\$ -	\$ -
	SFTF Court Costs	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	SFTF Engineers Annual Report	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -

Account Number	Classification	Proposed Budget 2024	Line No.	General Fund	State Fund	Fudiciary Funds	Park & Rec Fund	Act 13 Impact Fee
430	Highways, Roads, and Streets	\$ 94,600.00	27	\$ 94,600.00	\$ -	\$ -	\$ -	\$ -
	Uniform Rental	\$ 1,200.00		\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
	Small Tools & Minor Equipment	\$ 1,000.00		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
	Major Equipment Purchase	\$ 50,000.00		\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
	Minor Equipment Purchase (plows, tire chains, etc.)	\$ 10,000.00		\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
	Winter Maintenance Overtime	\$ 3,000.00		\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
	Salt	\$ 15,000.00		\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
	Traffic Lights & Street Signs	\$ 4,000.00		\$ 4,000.00	\$ -	\$ -	\$ -	\$ -
	Radio Tower Lease	\$ 2,400.00		\$ 2,400.00	\$ -	\$ -	\$ -	\$ -
	Cleaning of Streets and Gutters	\$ 2,000.00		\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
	Street Lights	\$ 6,000.00		\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
437	Repair of Tools & Machinery	\$ 65,600.00	28	\$ 65,600.00	\$ -	\$ -	\$ -	\$ -
	Propane	\$ 100.00		\$ 100.00	\$ -	\$ -	\$ -	\$ -
	Gasoline	\$ 500.00		\$ 500.00	\$ -	\$ -	\$ -	\$ -
	Diesel Fuel	\$ 21,000.00		\$ 21,000.00	\$ -	\$ -	\$ -	\$ -
	Oil & Anti-Freeze	\$ 1,500.00		\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
	Parts & Labor	\$ 42,000.00		\$ 42,000.00	\$ -	\$ -	\$ -	\$ -
	Repair of Small Tools & Equipment	\$ 500.00		\$ 500.00	\$ -	\$ -	\$ -	\$ -
438	Maintenance of Highways & Bridges	\$ 251,450.00	29	\$ 251,450.00	\$ -	\$ -	\$ -	\$ -
	Road Crew Wages	\$ 135,000.00		\$ 135,000.00	\$ -	\$ -	\$ -	\$ -
	Stone & Sand (Tar & Chipping increases costs of stone & bituminous materials)	\$ 55,000.00		\$ 55,000.00	\$ -	\$ -	\$ -	\$ -
	Pipe, Bituminous Materials	\$ 30,000.00		\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
	Repair & Maintenance Supplies	\$ 6,000.00		\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
	Roads-Professional Services	\$ 25,000.00		\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
	Road Crew Mileage	\$ 350.00		\$ 350.00	\$ -	\$ -	\$ -	\$ -
	Equipment Rental	\$ 100.00		\$ 100.00	\$ -	\$ -	\$ -	\$ -
439	Highway Construction and Rebuilding Projects	\$ 215,000.00	30	\$ 40,000.00	\$ 175,000.00	\$ -	\$ -	\$ -
440	Public Works & Other Services	\$ -	31	\$ -	\$ -	\$ -	\$ -	\$ -
	Water System	\$ -	32	\$ -	\$ -	\$ -	\$ -	\$ -
450	Culture - Recreation	\$ 17,125.00	33	\$ 15,725.00	\$ -	\$ -	\$ 1,400.00	\$ -
	Bigler YMCA	\$ 7,500.00		\$ 7,500.00	\$ -	\$ -	\$ -	\$ -
	Woodland Park - Wages, equipment, repairs	\$ 6,800.00		\$ 5,400.00	\$ -	\$ -	\$ 1,400.00	\$ -
	Libraries	\$ 2,300.00		\$ 2,300.00	\$ -	\$ -	\$ -	\$ -
	Celebration Donations	\$ 500.00		\$ 500.00	\$ -	\$ -	\$ -	\$ -

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Account Number	Classification	Proposed Budget 2024	Line No.	General Fund	State Fund	Fudiciary Funds	Park & Rec Fund	Act 13 Impact Fee
	Small Games of Chance Permit	\$ 25.00		\$ 25.00	\$ -	\$ -	\$ -	\$ -
460	Conservation and Development	\$ -	34	\$ -	\$ -	\$ -	\$ -	\$ -
470	Debt Service	\$ 10,200.00	35	\$ 10,200.00	\$ -	\$ -	\$ -	\$ -
	Principal	\$ 7,500.00		\$ 7,500.00	\$ -	\$ -	\$ -	\$ -
	Interest	\$ 2,700.00		\$ 2,700.00	\$ -	\$ -	\$ -	\$ -
480	Miscellaneous Expenditures or Expenses	\$ 130,600.00	36	\$ 130,600.00	\$ -	\$ -	\$ -	\$ -
	FICA	\$ 11,500.00		\$ 11,500.00	\$ -	\$ -	\$ -	\$ -
	Medicare Taxes	\$ 2,750.00		\$ 2,750.00	\$ -	\$ -	\$ -	\$ -
	PA U/C Expenses	\$ 600.00		\$ 600.00	\$ -	\$ -	\$ -	\$ -
	Pension Plan	\$ 20,000.00		\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
	Workmen's Compensation	\$ 10,500.00		\$ 10,500.00	\$ -	\$ -	\$ -	\$ -
	Multi-Peril Insurance	\$ 7,500.00		\$ 7,500.00	\$ -	\$ -	\$ -	\$ -
	AFLAC	\$ 5,000.00		\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
	Dental Insurance	\$ 1,750.00		\$ 1,750.00	\$ -	\$ -	\$ -	\$ -
	Health/Hospitalization Insurance	\$ 58,000.00		\$ 58,000.00	\$ -	\$ -	\$ -	\$ -
	Health Insurance Opt-Out	\$ 13,000.00		\$ 13,000.00	\$ -	\$ -	\$ -	\$ -
490	Other Financing Uses	\$ -	37	\$ -	\$ -	\$ -	\$ -	\$ -
	Refund of EIT Taxes	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Interfund Operating Transfers (Amount to be transferred in January for Non-resident Income Tax)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Refund on Escrow Accounts	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Woodland Park Cleanup Deposit Refund	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenditures or Expenses and Other Financing Uses	\$ 935,930.00		\$ 759,530.00	\$ 175,000.00	\$ -	\$ 1,400.00	\$ -
	Assets - December 31	\$ 522,495.00		\$ 268,900.00	\$ 187,850.00	\$ 21,585.00	\$ 2,560.00	\$ 41,600.00
	Less Liabilities - December 31	\$ -						
	Less Reserves - December 31	\$ -						
	Unappropriated Fund Equity	\$ 522,495.00		\$ 268,900.00	\$ 187,850.00	\$ 21,585.00	\$ 2,560.00	\$ 41,600.00
		\$ -						
	Total Appropriated and Unappropriated	\$ 1,980,920.00		\$ 1,297,330.00	\$ 550,700.00	\$ 43,170.00	\$ 6,520.00	\$ 83,200.00