

2019  
BUDGET

<b>INCOME-GENERAL FUND</b>	
<b>TAXES-REAL PROPERTY</b>	
CURRENT LEVY	\$858,480.00
DELINQUENT TAX CLAIM BUREAU	\$60,000.00
REAL ESTATE TAX INTEREST	\$10.00
INTERIM TAXES	\$1,000.00
REPOSITORY TAX SALE	
JUDICIAL SALE TAXES	
UPSET SALE TAXES	
TOTAL TAXES-REAL ESTATE	\$919,490.00
<b>TAXES-LOCAL TAX ENABLING</b>	
REAL ESTATE TRANSFER TAXES	\$127,000.00
EARNED INCOME TAXES	\$438,000.00
TOTAL LOCAL ENABLING TAX	\$565,000.00
<b>LICENSES/PERMITS/CLEAN-UP</b>	
JUNKYARD	
LIC/PER REFUSE HAULING	
TOTAL LIC/PERMITS/CLEANUP	\$0.00
<b>BUSINESS LICENSES &amp; PERMITS</b>	
FRANCHISE FEES	\$80,000.00
OTHER	
TOTAL BUSINESS LIC & PERMIT	\$80,000.00
<b>NON-BUSINESS LICENSE &amp; PERM</b>	
STREET & CURB PERMITS	
POLE PERMITS	
STREET ENCROACHMENT	
TOTAL NON-BUS LIC & PERM	\$0.00
<b>FINES AND FORFEITS</b>	
VEHICLE CODE VIOLATIONS	\$5,600.00
ORD/STATUETTE VIOLATIONS	\$2,300.00
STATE POLICE FINES	\$2,400.00
TOTAL FINES & FORFEITS	\$10,300.00
<b>INTEREST</b>	

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INTEREST-GENERAL FUND ACCOUNTS	\$4,050.00
CREDIT CARD REWARDS	
TOTAL INTEREST	\$4,050.00
<b>FEDERAL CAPITAL &amp; OPERATING GRANTS</b>	
DEPARTMENT OF JUSTICE GRANT	
TOTAL FEDERAL CAPITAL & OPER GRANTS	\$0.00
<b>STATE CAPITAL OPER GRANTS</b>	
DCED GRANT	
ANTICIPATED STATE GRANT(S)	\$975,318.00
HIGHWAY TRAN PROGRAM (TURNBACK)	
TOTAL STATE CAP OPER GRANTS	\$975,318.00
<b>STATE SHARED REVENUE/ENTITLEMENTS</b>	
PUBLIC UTILITY REALTY TAX	\$1,500.00
ALCOHOLIC/BEV LICENSES	\$1,800.00
STATE PENSION FUNDS	\$32,117.00
FIRE RELIEF	\$28,000.00
TOTAL STATE SHARED REVENUE/ENTITLEMENTS	\$63,417.00
<b>STATE PAYMENTS IN LIEU OF TAXES</b>	
GAME COMMISSION FUNDS	\$2,900.00
<b>LOCAL GOVN RECEIPTS</b>	
TRANS SNOW REMOVAL CONTRACT	\$11,800.00
SEVERE WINTER ADJUSTMENT REIM	
TOTAL LOCAL GOVN RECEIPTS	\$11,800.00
<b>GENERAL GOVERNMENT RECEIPTS</b>	
ZONING/SUB/LAND DEV FEES	\$1,000.00
ENGINEERING AND SITE INSPECTION	\$1,500.00
ZONING PERMITS	\$4,500.00
ZONING/DEV HEARING FEES	
ZONING VIOLATION FEES	
SALE OF MAPS & PUBLICATIONS	
RIGHT TO KNOW FEES	
TOTAL GENERAL GOVN RECEIPTS	\$7,000.00
<b>PUBLIC SAFETY</b>	

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ALARM REGISTRATION	\$280.00
BUILDING PERMITS	\$40,000.00
ELECTRICAL PERMITS	
SEWAGE PERMITS/SEO FEES	\$6,200.00
USE & OCCUPANCY PERMITS	
DRIVEWAY PERMITS	
WELL PERMITS	\$150.00
SIGN PERMITS	\$500.00
REPAIR PERMITS	\$500.00
DEMOLITION PERMITS	
NUMBER SIGN FEES	\$500.00
TOTAL PUBLIC SAFETY	\$48,130.00
<b>SANITATION</b>	
CLEAN-UP RECEIPTS	\$5,500.00
TOTAL SANITATION	\$5,500.00
CONTRIBUTIONS & DONATIONS	
SALE OF GENERAL FIXED ASSET-D7	
<b>PROCEEDS-LONG TERM DEBT</b>	
T.A.N. LOAN	
LINE OF CREDIT	
TOTAL PROCEEDS FROM LONG TERM DEBT	\$0.00
INCOME-TEMPORARILY UNCLASSIFIED	
INSURANCE PROCEEDS	
REFUND-PRIOR YEAR BANK SERVICE CHGES	
<b>TOTAL GENERAL FUND RECEIPTS</b>	<b>\$2,692,905.00</b>
<b>EXPENSES-GENERAL FUND</b>	
<b>LEGISLATIVE EXPENSES</b>	
SALARIES-ELECTED OFFICIALS	\$12,100.00
SALARIES-STAFF	\$59,940.00
OFFICE SUPPLIES	\$3,000.00
POSTAGE AND SHIPPING	\$1,800.00
COMPUTER REPAIRS AND SERVICE	\$250.00

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WEB SITE COSTS	\$150.00
PROFESSIONAL SERVICES-PAYROLL SERVICE	\$2,300.00
PROFESSIONAL SERVICES-OTHER	
BANK SERVICE CHARGES	
FINANCE CHARGES	
GRANT APPLICATION FEES	\$100.00
ADVERTISING	\$7,000.00
PRINTING	\$1,000.00
MARKETING	\$2,000.00
PROPERTY, LIABILITY, AUTO INSURANCE	\$26,000.00
WORKERS COMPENSATION INSURANCE	\$18,000.00
DUES/MEMBERSHIPS/SUBSCRIPT	\$2,000.00
CONTRACTED SERVICES	\$3,300.00
CONTRACTED SERVICES-STRATEGIC PLANNING	\$30,000.00
MEETINGS/CONFERENCES/TRAVEL	\$3,000.00
DONATIONS	\$1,500.00
GIFTS-ILLNESS OR BEREAVEMENT	\$100.00
CAPITAL PURCHASES	
TOTAL LEGISLATIVE EXPENSES	\$173,540.00
<b>FINANCIAL EXPENSES</b>	
ACCOUNTING AND AUDITING FEES	\$13,000.00
BOOKKEEPING FEES	\$10,820.00
TOTAL FINANCIAL EXPENSES	\$23,820.00
<b>TAX COLLECTION EXPENSES</b>	
COUNTY PORTION-PRIOR YEAR INTEREST	\$5.00
COMMISSION OF TAX COLLECTOR	\$56,000.00
COMMISSION OF EIT TAX COLLECTOR	\$6,600.00
COMMISSION OF TRANSFER TAX COLLECTOR	\$2,550.00
COMMISSION OF DELINQUENT TAX COLLECTOR	\$4,400.00
COMMISSION OF JUDICIAL SALE TAX COLLECTOR	
COMMISSION OF REPOSITORY SALE TAX COLL	
COMMISSION OF UPSET SALE TAX COLLECTOR	
SUPPLIES	\$600.00
POSTAGE	\$1,350.00
TAX COLLECTOR BOND	
INTERNET FEES	\$75.00
TOTAL TAX COLL EXPENSES	\$71,580.00
<b>LEGAL EXPENSES</b>	
PROFESSIONAL SERVICES	\$28,500.00

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TOTAL LEGAL EXPENSES	\$28,500.00
<b>CLERK/SECRETARY EXPENSES</b>	
SALARY/WAGES	\$840.00
TOTAL CLERK/SECR EXPENSES	\$840.00
<b>ENGINEERING EXPENSES</b>	
PROFESSIONAL SERVICES	\$8,000.00
TOTAL ENGINEERING EXPENSES	\$8,000.00
<b>BUILDING AND PLANT EXPENSES</b>	
SUPPLIES	\$500.00
GARBAGE SERVICE	\$350.00
MAINTENANCE AND REPAIRS	\$8,100.00
SECURITY	\$700.00
LICENSES AND PERMITS	\$44.00
TELEPHONE/CABLE/INTERNET	\$7,000.00
ELECTRICITY	\$3,200.00
WATER	\$600.00
HEATING OIL	\$4,000.00
JANITORIAL SERVICES	\$2,160.00
CAPITAL IMPROV-GROUNDS	
FURNITURE & FIXTURES	
CAPITAL IMPROV-BUILDING	\$30,000.00
CAPITAL PURCHASES-EQUIPMENT	
TOTAL BLDING/PLANT EXPENSES	\$56,654.00
<b>PUBLIC SAFETY-POLICE</b>	
PMR POLICE SERVICE	\$519,282.00
HEALTH INSURANCE (RETIREEES)	\$8,280.00
PENSION	\$24,100.00
TOTAL POLICE EXPENSES	\$551,662.00
<b>PUBLIC SAFETY-FIRE</b>	
CONTRIBUTIONS TO FIRE CO	\$28,000.00
TOTAL FIRE EXPENSES	\$28,000.00
<b>CODE ENFORCEMENT</b>	
SEO SALARY/WAGES	\$30,721.00
INSPECTIONS/ENFORCEMENT (SUBCONTRACTOR)	
MILEAGE	\$980.00

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DUES AND SUBSCRIPTIONS	\$95.00
MEETINGS AND CONFERENCES	\$500.00
TOTAL CODE ENFORCEMENT	\$32,296.00
<b>PUB SAFETY-PLANNING/ZONING</b>	
SALARIES	\$24,721.00
ZONING ENFORCEMENT (SUBCONTRACTOR)	\$2,100.00
BUILDING CODE ENFORCEMENT (SUBCONTRACTOR)	\$34,100.00
OFFICE SUPPLIES	
PERMIT FEES	\$300.00
PROFESSIONAL SERVICES	\$200.00
CONSTABLE SERVICES	
CONTR SERVICES-SOFTWARE & SUPPORT	\$1,850.00
TOTAL PLANNING/ZONING EXP	\$63,271.00
<b>PUBLIC WORKS-ROADS/HIGHWAYS</b>	
ROAD FOREMAN WAGES	\$67,973.00
ROAD CREW & STAFF WAGES	\$221,609.00
PARK & REC WAGE REIMBURSEMENT	(\$12,000.00)
OPEN SPACE WAGE REIMBURSEMENT	(\$2,500.00)
OFFICE SUPPLIES	\$500.00
POSTAGE	\$75.00
FOOD	\$300.00
VEHICLE FUEL-GASOLINE	\$8,000.00
VEHICLE FUEL-DIESEL	\$6,000.00
CLOTHING AND UNIFORMS	\$6,000.00
OPERATING SUPPLIES	\$4,000.00
SANITATION SUPPLIES/EXPENSE	\$3,500.00
MAINTENANCE AND REPAIRS	\$29,192.00
UPPER SEESE HILL TURNBACK COSTS	
OLD CANADENSIS BRIDGE PROJECT	\$975,318.00
VEHICLE/HEAVY EQUIPMENT MAINTENANCE	\$50,000.00
SMALL TOOLS/MINOR EQUIPMENT	\$5,000.00
PROFESSIONAL FEES AND SERVICES	\$1,000.00
LICENSES & PERMITS	\$200.00
TELEPHONE/CABLE/INTERNET	\$4,000.00
TRAVEL EXPENSE	\$500.00
ELECTRIC	\$3,400.00
PROPANE GAS	\$7,500.00
WATER	\$910.00
CLEANUP	\$3,500.00
DUES AND SUBSCRIPTIONS	\$100.00
RE-ADDRESSING SIGNAGE	\$200.00
TRAINING	\$500.00

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FURNITURE & FIXTURES	\$100.00
CAPITAL PURCHASES	\$5,000.00
CAPITAL IMPROVEMENT	\$2,500.00
TOTAL ROAD/HIGHWAY EXPENSES	\$1,392,377.00
<b>SNOW REMOVAL EXPENSES</b>	
OPERATING SUPPLIES	\$12,000.00
CONTRACTED SERVICES	
TOTAL SNOW REMOVAL EXPENSES	\$12,000.00
<b>STREET LIGHTING - TO BE REIMBURSED</b>	
<b>CULTURAL/PARKS EXPENSES</b>	
PARK M&R	
TOTAL CULTURAL EXPENSES	\$0.00
<b>DEBT PRINCIPAL</b>	
T.A.N. LOAN	
LINE OF CREDIT	
TOTAL DEBT PRINCIPAL PAID	\$0.00
DEBT INTEREST	
<b>EMP PAID BENEFITS-NON UNIFORM</b>	
FICA	\$29,382.00
MEDICARE	\$6,872.00
PARK & REC FICA/MEDICARE REIMBURSEMENT	(\$918.00)
OPEN SPACE FICA/MEDICARE REIMBURSEMENT	(\$192.00)
STATE UNEMPLOYMENT TAX	\$1,700.00
PENSION CONTRIBUTIONS-NON UNIFORM	\$55,721.00
PENSION-EXCESS STATE AID REFUND	
LIFE & DISABILITY INSURANCE	\$4,100.00
HEALTH INSURANCE	\$153,700.00
TOTAL EMPLOYER PAID BENEFITS	\$250,365.00
REFUNDS OF PRIOR YEAR REVENUES (TAXES)	
TRANSFER TO STATE FUND (TURNBACK FUND BAL)	
<b>TOTAL ALL GENERAL FUND EXPENSES</b>	<b>\$2,692,905.00</b>

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<b><i>NET SURPLUS OR (DEFICIT)</i></b>	<b><i>\$0.00</i></b>



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<b>INCOME-LST FUND</b>	
CURRENT YEAR LEVY	\$73,000.00
INTEREST	\$55.00
TOTAL LST FUND RECEIPTS	\$73,055.00
<b>EXPENSES-LST FUND</b>	
COMMISSION-LST TAX COLLECTOR	\$1,095.00
POSTAGE-EIT TAX COLLECTOR	\$125.00
SERVICE CONTRACT-TRAFFIC SIGNAL	\$425.00
PMR POLICE SERVICE	
RADIO EQUIPMENT PURCHASES	\$12,000.00
CONTROL CENTER FEES	\$3,702.00
HYDRANT FEES	\$6,072.00
SNOW AND ICE REMOVAL	\$49,636.00
TOTAL LST FUND EXPENSES	\$73,055.00
<b><i>NET SURPLUS OR (DEFICIT)</i></b>	\$0.00

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<b>INCOME-PARK &amp; REC FUND</b>	
CURRENT YEAR LEVY	\$45,570.00
INTERIM TAX	\$70.00
DELINQUENT TAXES	\$3,015.00
REPOSITORY SALE TAXES	
JUDICIAL SALE TAXES	
UPSET SALE TAXES	
INTEREST	\$70.00
PAVILLION USE FEES	\$1,500.00
TOTAL PARK FUND RECEIPTS	\$50,225.00
<b>EXPENSES-PARK &amp; REC FUND</b>	
LABOR	\$12,000.00
FICA AND MEDICARE	\$918.00
MAINTENANCE & REPAIRS	\$12,291.00
ELECTRIC	\$3,200.00
GARBAGE	\$1,200.00
HEATING OIL	\$2,500.00
CONTRACTED SERVICES-SECURITY	\$1,000.00
TAX REFUNDS	
PARC PERCAPITA	\$17,116.00
NEW SIGNAGE	
CAPITAL IMPROVEMENTS	
CAPITAL PURCHASES	
TOTAL PARK FUND EXPENSES	\$50,225.00
<b>NET SURPLUS OR (DEFICIT)</b>	\$0.00

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<b>INCOME-AMBULANCE FUND</b>	
CURRENT YEAR LEVY	\$30,400.00
DELINQUENT TAXES	\$2,000.00
INTERIM TAXES	\$40.00
REPOSITORY SALE TAXES	
JUDICIAL SALE TAXES	
UPSET SALE TAXES	
INTEREST	\$5.00
TOTAL AMB FUND RECEIPTS	\$32,445.00
<b>EXPENSES-AMBULANCE FUND</b>	
PAYMENTS TO PMREMS	\$32,445.00
TAX REFUNDS	
TOTAL AMB FUND EXPENSES	\$32,445.00
<b><i>NET SURPLUS OR (DEFICIT)</i></b>	<b><i>\$0.00</i></b>

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<b>INCOME-OPEN SPACE FUND</b>	
CURRENT YEAR LEVY	\$15,190.00
DELINQUENT TAXES	\$1,000.00
INTERIM	\$15.00
REPOSITORY SALE TAXES	
JUDICIAL SALE TAXES	
UPSET SALE TAXES	
INTEREST	\$430.00
DONATION	
<b>TOTAL OPEN SPACE RECEIPTS</b>	<b>\$16,635.00</b>
<b>EXPENSE-OPEN SPACE FUND</b>	
LABOR	\$2,500.00
FICA/MEDICARE	\$192.00
PROPERTY PURCHASE	\$7,943.00
MAINTENANCE & REPAIRS	\$6,000.00
APPRAISAL SERVICES	
ENGINEERING/PROF SERVICES	
TAX REFUNDS	
<b>TOTAL OPEN SPACE FUND EXP</b>	<b>\$16,635.00</b>
<b>NET SURPLUS OR (DEFICIT)</b>	<b>\$0.00</b>

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<b>INCOME-LIBRARY FUND</b>	
CURRENT YEAR LEVY	\$91,150.00
DELINQUENT TAXES	\$6,000.00
INTERIM TAXES	\$100.00
REPOSITORY SALE TAXES	
JUDICIAL SALE TAXES	
UPSET SALE TAXES	
INTEREST	\$15.00
TOTAL LIBRARY FUND RECEIPTS	\$97,265.00
<b>EXPENSES-LIBRARY FUND</b>	
PAYMENTS TO LIBRARY-MILLAGE	\$97,265.00
TAX REFUNDS	
TOTAL LIBRARY FUND EXPENSES	\$97,265.00
<b><i>NET SURPLUS OR (DEFICIT)</i></b>	<b><i>\$0.00</i></b>

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<b>INCOME-FIRE FUND</b>	
INTEREST	\$350.00
DCED GRANT-BUILDING RENOVATIONS	
PARADISE TOWNSHIP	\$5,000.00
CURRENT YEAR LEVY	\$122,000.00
DELINQUENT TAXES	\$8,100.00
INTERIM TAX	\$180.00
REPOSITORY SALE TAXES	\$30.00
JUDICIAL SALE TAXES	\$30.00
UPSET SALE	\$30.00
TOTAL FIRE FUND RECEIPTS	\$135,720.00
<b>EXPENSES-FIRE FUND</b>	
VEHICLE FUEL	\$4,000.00
SUPPLIES	\$500.00
VEHICLE MAINTENANCE AND REPAIRS	\$15,000.00
ADMINISTRATIVE EXPENSES	\$500.00
TRAINING	\$1,000.00
TELEPHONE/CABLE/INTERNET	\$2,000.00
PROPANE	\$500.00
INSURANCE	\$23,000.00
ELECTRICITY	\$3,800.00
FUEL OIL	\$5,000.00
REPAIRS & MAINTENANCE-GENERAL	\$2,400.00
REPAIRS & MAINTENANCE-RADIOS	\$2,000.00
REPAIRS & MAINTENANCE-CASCADE SYSTEM	\$4,000.00
REPAIRS & MAINTENANCE-HYDRAULIC TOOLS (JAWS)	\$2,000.00
REPAIRS & MAINTENANCE-BUILDING	\$10,000.00
BUILDING RENT	\$3,600.00
CAPITAL IMPROVEMENTS-BUILDING	
NEW MACHINERY/EQUIPMENT	\$1,000.00
PROFESSIONAL SERVICES (LEGAL & ACCOUNTING)	\$2,000.00
TAX REFUNDS	
TRUCK PURCHASE	\$53,420.00
TOTAL FIRE FUND EXPENSES	\$135,720.00
<b>NET SURPLUS OR (DEFICIT)</b>	\$0.00

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<b>INCOME-ROAD MACH FUND</b>	
CURRENT YEAR LEVY	\$75,950.00
DELINQUENT TAXES	\$5,025.00
INTERIM TAXES	\$75.00
REPOSITORY SALE TAXES	
JUDICIAL SALE TAXES	
UPSET SALE TAXES	
INTEREST	\$300.00
TOTAL ROAD MACH RECEIPTS	\$81,350.00
<b>EXPENSES-ROAD MACH FUND</b>	
TAX REFUNDS	
CAPITAL PURCHASES	\$81,350.00
TOTAL ROAD MACH EXPENSES	\$81,350.00
<b><i>NET SURPLUS OR (DEFICIT)</i></b>	<b><i>\$0.00</i></b>

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<b>INCOME-STATE FUND</b>	
INTEREST	\$500.00
MOTOR VEHICLE FUEL TAX	\$203,226.00
TOTAL STATE FUND RECEIPTS	\$203,726.00
<b>EXPENSES-STATE FUND</b>	
SNOW AND ICE REMOVAL	\$15,000.00
VEHICLE FUEL - DIESEL	\$18,500.00
HIGHWAY/BRIDGE M&R	\$165,526.00
ELECTRICITY-LIGHING	\$4,300.00
ELECTRICITY-TRAFFIC LIGHT	\$400.00
TOTAL STATE FUND EXPENSES	\$203,726.00
<b><i>NET SURPLUS OR (DEFICIT)</i></b>	<b>\$0.00</b>