

**WILMERDING BOROUGH
2012 BUDGET**

REVENUES 2012

REAL ESTATE TAXES

01.301.100	Real Estate, Current	\$ 285,507.00	
01.301.200	Real Estate, Prior	25,000.00	\$ 310,507.00

1% SALES TAX

01.301.300	Sales Tax	\$ 56,000.00	\$ 56,000.00
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ACT 511 TAXES

01.310.100	Real Estate Transfer	\$ 4,000.00	
01.310.210	Earned Income, Current	27,000.00	
01.310.220	Earned Income, Prior	38,000.00	
01.310.310	Mercantile Tax	27,000.00	
01.310.610	Local Services Tax	23,000.00	\$ 119,000.00

TOTAL TAXES \$ 485,507.00

LICENSE & PERMITS

01.320.080	Franchise Fee	\$ 33,000.00	
01.321.000	Beverage License	1,200.00	
01.321.010	Occupancy Permits	5,000.00	
01.321.020	Occupancy Licenses	23,000.00	
01.321.720	Amusement License	4,000.00	
01.322.800	Street Opening Permits	1,000.00	
01.362.410	Building Permits	1,500.00	\$ 68,700.00

TOTAL LICENSE & PERMITS \$ 68,700.00

FINES, FORFEITS, & COSTS

01.331.110	Violation of Ordinances	\$ 6,000.00	
01.331.120	Justices	4,000.00	
01.331.130	Fine-O-Meters (Tickets)	300.00	
01.331.300	Reimbursement of Liens etc.	3,000.00	\$ 13,300.00

TOTAL FINES & COSTS \$ 13,300.00

INTERESTS & RENTS

01.364.120	Sewer Rents	\$ 650.00	\$ 650.00
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TOTAL INTEREST & RENTS \$ 650.00

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GRANTS & GIFTS

01.355.010	Public Utility Tax	\$ 700.00	
01.355.120	Foreign Fire Insurance	9,500.00	
01.359.000	Payment in Lieu of Taxes	2,200.00	\$ 12,400.00
TOTAL GRANTS & GIFTS			\$ 12,400.00

DEPARTMENT EARNINGS

01.361.500	Sale of Publications, Copies	\$ 400.00	\$ 400.00
TOTAL DEPARTMENT EARNINGS			\$ 400.00

MISCELLANEOUS

01.361.340	Zoning Hearing Fees	\$ 900.00	
01.363.100	Room Rental	400.00	
01.364.130	Miscellaneous	2,100.00	
01.364.200	Garbage Collection	112,568.00	
01.364.201	Delinq. Garbage Collect	10,000.00	
01.372.520	Refunds	1,700.00	
01.391.200	Damages to Borough Property	100.00	\$ 127,768.00
TOTAL MISCELLANEOUS			\$ 127,768.00

TRANSFERS

01.392.900	Investment Trust		
01.392.910	Renaissance II		
TOTAL TRANSFERS			\$

TOTAL REVENUES *** \$ 708,725.00**

EXPENDITURES 2012

GENERAL GOVERNMENT ADMINISTRATION

SALARIES

01.400.111	Mayor's Salary	\$ 1,325.00	
01.400.113	Council's Salary	8,400.00	
01.401.112	Secretary's Salary	36,025.00	
01.402.115	Auditor's Salary	7,000.00	\$ 52,750.00

SUPPLIES & MATERIALS

01.400.215	Printing, Postage	\$ 3,500.00	
01.400.241	Office Supplies	1,000.00	\$ 4,500.00

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SERVICES

01.400.420	Association Dues	\$ 7,000.00	
01.400.430	Conference Expenses	7,800.00	
01.400.440	Internet Expenses	1,000.00	
01.401.353	Insurance & Bonding	600.00	
01.404.314	Legal Services - Borough	24,000.00	
01.404.316	Legal Services - Mayor	100.00	
01.405.100	PA. One Call	200.00	
01.408.312	Engineering Services	18,000.00	
01.408.315	Code Enforcement Clerical	11,880.00	
01.408.316	Fire Marshall	12,560.00	
01.408.317	Code Books Updates	1,000.00	
01.408.318	Code Training	500.00	\$ 84,640.00

EQUIPMENT & REPAIRS

01.400.213	Office Equipment	\$ 5,000.00	\$ 5,000.00
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TAX COLLECTION

01.403.114	Tax Collector Salary	\$ 4,000.00	
01.403.354	Tax Collector Bond	600.00	\$ 4,600.00

COMMISSIONS

01.403.141	Earned Income Tax	\$	
01.403.142	Occupational Tax		
01.403.143	Mercantile Tax	400.00	
01.403.145	Prior Year Real Estate Taxes		\$ 400.00

GENERAL EXPENSE

01.403.200	Miscellaneous Expense	\$ 2,250.00	
01.403.300	Filing Liens	3,000.00	
01.403.400	Capital Improvement	3,621.00	\$ 8,871.00

TOTAL ADMINISTRATION \$160,761.00

MUNICIPAL BUILDING

SERVICES

01.409.142	9-1-1 Fee	\$ 1,500.00	
01.409.200	Supplies & Materials	500.00	
01.409.323	Building Telephone	3,900.00	
01.409.361	Lights	2,800.00	
01.409.362	Gas	9,000.00	
01.409.364	Sewage	200.00	
01.409.366	Water	250.00	\$ 18,150.00

EQUIPMENT & REPAIRS

01.409.373	Building Maintenance	\$ 3,000.00	\$ 3,000.00
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TOTAL BUILDING EXPENSE \$ 21,150.00

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PUBLIC SAFETY

SALARIES

01.410.141	Police Court Time	\$ 9,000.00	\$ 9,000.00
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SERVICES

01.410.450	Dog Catcher	1,400.00	
01.410.500	Contracted Police Services	183,872.00	
01.410.600	Emergency Overtime	1,000.00	
01.410.850	Emergency Management	1,000.00	\$ 187,272.00

FIRE DEPARTMENT SUPPLIES

01.411.231	Vehicle Gas & Oil	\$ 500.00	
01.411.242	Other Operating Expense	300.00	
01.411.374	Vehicle Maintenance	3,000.00	\$ 3,800.00

SERVICES

01.411.363	Fire Hydrant Service	\$ 5,500.00	
01.411.600	Fire Truck Payment	10,000.00	\$ 15,500.00

GRANTS & GIFTS

01.411.530	Foreign Fire Insurance	\$ 9,500.00	\$ 9,500.00
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TOTAL PUBLIC SAFETY \$ 225,072.00

BUILDING REGULATIONS

ZONING/PLANNING

01.414.314	Zoning Hearing Fees	\$ 1,500.00	
01.481.000	Planning Commission	400.00	
01.414.300	Miscellaneous Expense		\$ 1,900.00

TOTAL BUILDING REGULATIONS \$ 1,900.00

HEALTH & SANITATION

SERVICES

01.427.450	Garbage Collection	94,548.00	\$ 94,548.00
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TOTAL HEALTH & SANITATION \$ 94,548.00

STREETS & HIGHWAYS

SALARIES

01.430.140	Laborer's Salary	\$ 49,025.00	
01.430.141	Laborer's (Overtime)	4,000.00	
01.430.146	Part Time Laborer (Winter)	1,000.00	
01.430.417	Part Time Laborer (Summer)	6,000.00	
			\$ 60,025.00

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MATERIALS & SUPPLIES

01.430.190	Street Dept. Uniforms	\$ 600.00	
01.430.213	Road Supplies	2,000.00	
01.430.215	Contracted Services	2,000.00	
01.430.750	Equipment Purchases	2,000.00	
01.432.245	Snow Removal	11,000.00	
01.433.342	Street Signs	250.00	
01.433.361	Traffic Signals	600.00	
01.433.461	Park Power	450.00	
01.433.561	Playground Lights	450.00	
01.434.361	Street Lights	37,000.00	
01.434.461	Street Light Removal	4,000.00	\$ 60,350.00

EQUIPMENT REPAIRS & MAINTENANCE

01.437.374	Equipment Maintenance	\$ 4,810.00	
01.438.200	Street Repairs	4,809.00	
01.438.231	Vehicle Gas & Oil	5,000.00	
01.438.232	Diesel Fuel	2,000.00	
01.438.381	Rental Equipment	1,000.00	
01.451.300	General Expense	1,000.00	\$ 18,619.00

TOTAL STREETS & HIGHWAYS \$ 138,994.00

GRANTS & GIFTS

CONTRIBUTIONS

01.451.500	Recreation Committee	\$ 1,500.00	
01.457.500	Civic Groups	1,000.00	\$ 2,500.00

TOTAL GRANTS & GIFTS \$ 2,500.00

FRINGE BENEFITS

CONTRIBUTIONS

01.483.161	Social Security	\$ 8,000.00	
01.483.162	Medicare Tax	1,800.00	
01.484.000	Worker's Comp.	12,700.00	
01.485.162	Unemployment Comp.	1,200.00	
01.486.156	Health Insurance	20,200.00	
01.486.158	Life Insurance	700.00	\$ 44,600.00

INSURANCE & REFUNDS

EXPENDITURES

01.486.352	General Liability	\$ 15,000.00	
01.491.000	Refunds (SA #10477)	2,000.00	
01-494.101	Temporary Loan Interest	2,200.00	\$ 19,200.00

TOTAL BENEFITS & INSURANCE \$ 63,800.00

TOTAL EXPENDITURES \$ 708,725.00

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