

**WILMERDING BOROUGH
2008 BUDGET**

REVENUES 2008

REAL ESTATE TAXES

01.301.100	Real Estate, Current	\$ 230,000.00	
01.301.200	Real Estate, Prior	25,000.00	\$ 255,000.00

1% SALES TAX

01.301.300	Sales Tax	\$ 55,000.00	\$ 55,000.00
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ACT 511 TAXES

01.310.100	Real Estate Transfer	\$ 8,400.00	
01.310.210	Earned Income, Current	35,000.00	
01.310.220	Earned Income, Prior	35,000.00	
01.310.310	Mercantile Tax	30,000.00	
01.310.610	Local Services Tax	35,000.00	\$ 143,400.00

TOTAL TAXES \$ 453,400.00

LICENSE & PERMITS

01.320.080	Franchise Fee	\$ 30,000.00	
01.321.000	Beverage License	1,000.00	
01.321.010	Occupancy Permits	4,000.00	
01.321.020	Occupancy Licenses	14,000.00	
01.321.720	Amusement License	7,500.00	
01.322.800	Street Opening Permits	1,000.00	
01.362.410	Building Permits	1,000.00	\$ 58,500.00

TOTAL LICENSE & PERMITS \$ 58,500.00

FINES, FORFEITS, & COSTS

01.331.110	Violation of Ordinances	\$ 3,000.00	
01.331.120	Justices	4,500.00	
01.331.130	Fine-O-Meters (Tickets)	500.00	\$ 8,000.00

TOTAL FINES & COSTS \$ 8,000.00

INTERESTS & RENTS

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

GRANTS & GIFTS

01.355.010	Public Utility Tax	\$ 600.00	
01.355.120	Foreign Fire Insurance	9,500.00	
01.359.000	Payment in Lieu of Taxes	1,000.00	\$ 11,100.00

TOTAL GRANTS & GIFTS \$ 11,100.00

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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	
01.364.130	Miscellaneous	1,500.00	
01.364.200	Garbage Collection	130,000.00	
01.372.520	Refunds	1,000.00	
01.391.200	Damages to Borough Property	100.00	\$ 133,500.00
		TOTAL MISCELLANEOUS	\$ 133,500.00

TRANSFERS

01.392.350	Motor License	\$ 10,000.00	
01.392.900	Investment Trust	15,000.00	
01.392.910	Renaissance II	20,000.00	
01.392.920	Sewer Fund	20,000.00	\$ 65,000.00
		TOTAL TRANSFERS	\$ 65,000.00

TOTAL REVENUES *** \$ 730,550.00**

EXPENDITURES 2008

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	32,445.00	
01.402.115	Auditor's Salary	3,400.00	\$ 45,570.00

SUPPLIES & MATERIALS

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

SERVICES

01.400.420	Association Dues	\$ 5,000.00	
01.400.430	Conference Expenses	8,500.00	
01.400.440	Internet Expenses	1,000.00	
01.401.353	Insurance & Bonding	600.00	
01.404.314	Legal Services - Borough	20,000.00	
01.404.316	Legal Services - Mayor	2,000.00	
01.408.312	Engineering Services	20,000.00	
01.408.313	Building Inspection	4,000.00	

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01.408.314	Code Enforcement	15,000.00	
01.408.315	Code Enforcement Clerical	4,800.00	\$ 80,900.00

EQUIPMENT & REPAIRS

01.400.213	Office Equipment	\$ 4,000.00	\$ 4,000.00
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TAX COLLECTION

01.403.114	Tax Collector Salary	\$ 4,000.00	
01.403.354	Tax Collector Bond	400.00	\$ 4,400.00

COMMISSIONS

01.403.141	Earned Income Tax	\$ 1,300.00	
01.403.142	Occupational Tax	1,000.00	
01.403.143	Mercantile Tax	500.00	
01.403.145	Prior Year Real Estate Taxes	350.00	\$ 3,150.00

GENERAL EXPENSE

01.400.450	Codification Expense	\$ 2,500.00	
01.403.200	Miscellaneous Expense	1,000.00	
01.403.300	Filing Liens	1,000.00	
01.403.400	Capital Improvement	5,000.00	\$ 9,500.00

TOTAL ADMINISTRATION \$151,520.00

MUNICIPAL BUILDING

SERVICES

01.409.142	9-1-1 Fee	\$ 1,500.00	
01.409.200	Supplies & Materials	1,000.00	
01.409.323	Building Telephone	4,000.00	
01.409.361	Lights	3,800.00	
01.409.362	Gas	10,500.00	
01.409.364	Sewage	300.00	
01.409.366	Water	250.00	\$ 21,350.00

EQUIPMENT & REPAIRS

01.409.373	Building Maintenance	\$ 1,400.00	
01.409.750	Equipment	100.00	\$ 1,500.00

TOTAL BUILDING EXPENSE \$ 22,850.00

PUBLIC SAFETY

SALARIES

01.410.141	Police Court Time	\$ 7,500.00	\$ 7,500.00
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SERVICES

01.410.450	Dog Catcher	1,400.00	
01.410.500	Contracted Police Services	137,184.00	
01.410.850	Emergency Management	3,000.00	\$ 141,584.00

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FIRE DEPARTMENT SUPPLIES

01.411.231	Vehicle Gas & Oil	\$ 750.00	
01.411.242	Other Operating Expense	100.00	
01.411.374	Vehicle Maintenance	2,500.00	\$ 3,350.00

SERVICES

01.411.363	Fire Hydrant Service	\$ 4,400.00	
01.411.600	Fire Truck Payment	10,000.00	\$ 14,400.00

GRANTS & GIFTS

01.411.530	Foreign Fire Insurance	\$ 9,500.00	\$ 9,500.00
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TOTAL PUBLIC SAFETY \$ 176,334.00

BUILDING REGULATIONS

ZONING/PLANNING

01.414.314	Zoning Hearing Fees	\$ 900.00	
01.481.000	Planning Commission	1,000.00	
01.414.300	Miscellaneous Expense	150.00	\$ 2,050.00

TOTAL BUILDING REGULATIONS \$ 2,050.00

HEALTH & SANITATION

SERVICES

01.425.500	Building Demolition	\$ 5,000.00	
01.427.450	Garbage Collection	130,000.00	\$ 135,000.00

TOTAL HEALTH & SANITATION \$ 135,000.00

STREETS & HIGHWAYS

SALARIES

01.430.130	Working Foreman Salary	\$ 29,243.00	
01.430.131	Working Foreman (Overtime)		
01.430.140	Laborer's Salary	22,650.00	
01.430.141	Laborer's (Overtime)		
01.430.145	Part Time Summer Laborer	5,500.00	
			\$ 57,393.00

MATERIALS & SUPPLIES

01.430.190	Street Dept. Uniforms	\$ 900.00	
01.430.213	Road Supplies	4,000.00	
01.430.215	Contracted Services	3,500.00	
01.430.750	Equipment Purchases	10,000.00	
01.432.245	Snow Removal	7,500.00	
01.433.342	Street Signs	500.00	

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01.433.361	Traffic Signals	3,500.00	
01.434.361	Street Lights	45,000.00	\$ 74,900.00

EQUIPMENT REPAIRS & MAINTENANCE

01.437.374	Equipment Maintenance	\$ 5,000.00	
01.438.200	Street Repairs	5,000.00	
01.438.231	Vehicle Gas & Oil	5,000.00	
01.438.381	Rental Equipment	600.00	
01.451.300	General Expense	750.00	
01.451.361	Lights, Park	2,200.00	\$ 18,550.00

TOTAL STREETS & HIGHWAYS \$ 150,843.00

GRANTS & GIFTS

CONTRIBUTIONS

01.451.500	Recreation Committee	\$ 2,500.00	
01.457.500	Civic Groups	1,000.00	
	a)Historical - \$200 / Crime Watch -\$300 / G.W. Days -\$500		
01.480.000	Miscellaneous	250.00	
01.482.000	Miscellaneous	200.00	
01.482.500	Library Board		
01.482.750	Matching Fund	17,653.00	\$ 21,603.00

TOTAL GRANTS & GIFTS \$ 21,603.00

FRINGE BENEFITS

CONTRIBUTIONS

01.483.161	Social Security	\$ 7,000.00	
01.483.162	Medicare Tax	1,750.00	
01.484.000	Worker's Comp.	16,000.00	
01.485.162	Unemployment Comp.	1,000.00	
01.486.156	Health Insurance	24,000.00	
01.486.158	Life Insurance	1,100.00	\$ 50,850.00

INSURANCE & REFUNDS

EXPENDITURES

01.486.352	General Liability	\$ 17,500.00	
01.491.000	Refunds	2,000.00	\$ 19,500.00

TOTAL BENEFITS & INSURANCE \$ 70,350.00

TOTAL EXPENDITURES \$ 730,550.00

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