

**WILMERDING BOROUGH
2010 BUDGET**

REVENUES 2010

REAL ESTATE TAXES

01.301.100	Real Estate, Current	\$ 293,475.00	
01.301.200	Real Estate, Prior	24,000.00	\$ 317,475.00

1% SALES TAX

01.301.300	Sales Tax	\$ 57,000.00	\$ 57,000.00
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ACT 511 TAXES

01.310.100	Real Estate Transfer	\$ 5,000.00	
01.310.210	Earned Income, Current	32,000.00	
01.310.220	Earned Income, Prior	40,000.00	
01.310.310	Mercantile Tax	30,000.00	
01.310.610	Local Services Tax	30,000.00	\$ 137,000.00

TOTAL TAXES \$ 511,475.00

LICENSE & PERMITS

01.320.080	Franchise Fee	\$ 35,000.00	
01.321.000	Beverage License	1,000.00	
01.321.010	Occupancy Permits	3,000.00	
01.321.020	Occupancy Licenses	20,000.00	
01.321.720	Amusement License	7,500.00	
01.322.800	Street Opening Permits	1,000.00	
01.362.410	Building Permits	2,400.00	\$ 69,900.00

TOTAL LICENSE & PERMITS \$ 69,900.00

FINES, FORFEITS, & COSTS

01.331.110	Violation of Ordinances	\$ 4,728.00	
01.331.120	Justices	4,000.00	
01.331.130	Fine-O-Meters (Tickets)	200.00	\$ 8,928.00

TOTAL FINES & COSTS \$ 8,928.00

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	\$ 700.00	
01.355.120	Foreign Fire Insurance	9,000.00	
01.359.000	Payment in Lieu of Taxes	500.00	\$ 10,200.00

TOTAL GRANTS & GIFTS \$ 10,200.00

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DEPARTMENT EARNINGS

01.361.500	Sale of Publications, Copies	\$ 350.00	\$ 350.00
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TOTAL DEPARTMENT EARNINGS \$ 350.00

MISCELLANEOUS

01.361.340	Zoning Hearing Fees	\$ 900.00	
01.364.130	Miscellaneous	2,500.00	
01.364.200	Garbage Collection	121,400.00	
01.364.201	Delinq. Garbage Collect	10,000.00	
01.372.520	Refunds	1,711.00	
01.391.200	Damages to Borough Property	100.00	\$ 136,611.00

TOTAL MISCELLANEOUS \$ 136,611.00

TRANSFERS

01.392.900	Investment Trust	30,000.00	
01.392.910	Renaissance II	20,000.00	

TOTAL TRANSFERS \$ 50,000.00

TOTAL REVENUES *** \$ 788,114.00**

EXPENDITURES 2010

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	34,458.00	
01.402.115	Auditor's Salary	4,000.00	\$ 48,183.00

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	9,800.00	
01.400.440	Internet Expenses	1,000.00	
01.401.353	Insurance & Bonding	500.00	
01.404.314	Legal Services - Borough	25,000.00	
01.404.316	Legal Services - Mayor	500.00	
01.408.312	Engineering Services	15,000.00	
01.408.315	Code Enforcement Clerical	13,104.00	

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01.408.316	Fire Marshall	7,200.00	
01.408.317	Code Books Updates	1,200.00	
01.408.318	Code Training	500.00	\$ 78,804.00

EQUIPMENT & REPAIRS

01.400.213	Office Equipment	\$ 1,888.00	\$ 1,888.00
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TAX COLLECTION

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

COMMISSIONS

01.403.141	Earned Income Tax	\$ 1,000.00	
01.403.142	Occupational Tax	500.00	
01.403.143	Mercantile Tax	400.00	
01.403.145	Prior Year Real Estate Taxes	200.00	\$ 2,100.00

GENERAL EXPENSE

01.403.200	Miscellaneous Expense	\$ 1,000.00	
01.403.300	Filing Liens	1,000.00	
01.403.400	Capital Improvement	2,000.00	\$ 4,000.00

TOTAL ADMINISTRATION \$142,975.00

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	4,000.00	
01.409.361	Lights	3,400.00	
01.409.362	Gas	10,500.00	
01.409.364	Sewage	200.00	
01.409.366	Water	250.00	\$ 20,350.00

EQUIPMENT & REPAIRS

01.409.373	Building Maintenance	\$ 1,000.00	\$ 1,000.00
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TOTAL BUILDING EXPENSE \$ 21,350.00

PUBLIC SAFETY

SALARIES

01.410.141	Police Court Time	\$ 10,500.00	\$ 10,500.00
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SERVICES

01.410.450	Dog Catcher	1,400.00	
01.410.500	Contracted Police Services	170,000.00	
01.410.600	Emergency Overtime	1,000.00	
01.410.850	Emergency Management	1,500.00	\$ 173,900.00

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FIRE DEPARTMENT SUPPLIES

01.411.231	Vehicle Gas & Oil	\$ 500.00	
01.411.242	Other Operating Expense	300.00	
01.411.374	Vehicle Maintenance	2,000.00	\$ 2,800.00

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	\$ 9,000.00	\$ 9,000.00
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TOTAL PUBLIC SAFETY \$ 211,700.00

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	150.00	\$ 2,050.00

TOTAL BUILDING REGULATIONS \$ 2,050.00

HEALTH & SANITATION

SERVICES

01.427.450	Garbage Collection	139,736.00	\$ 139,736.00
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TOTAL HEALTH & SANITATION \$ 139,736.00

STREETS & HIGHWAYS

SALARIES

01.430.130	Working Foreman Salary	\$ 33,778.00	
01.430.140	Laborer's Salary	24,377.00	
01.430.141	Laborer's (Overtime)	700.00	
01.430.145	Part Time Summer Laborer	5,800.00	\$ 64,655.00

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	7,120.00	
01.432.245	Snow Removal	10,000.00	
01.433.342	Street Signs	250.00	
01.433.361	Traffic Signals	3,500.00	
01.434.361	Street Lights	35,000.00	\$ 64,270.00

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EQUIPMENT REPAIRS & MAINTENANCE

01.437.374	Equipment Maintenance	\$ 7,000.00	
01.438.200	Street Repairs	5,000.00	
01.438.231	Vehicle Gas & Oil	6,000.00	
01.438.381	Rental Equipment	600.00	
01.451.300	General Expense	2,000.00	
01.451.361	Lights, Park	2,200.00	\$ 22,800.00

TOTAL STREETS & HIGHWAYS \$ 151,725.00

GRANTS & GIFTS

CONTRIBUTIONS

01.451.500	Recreation Committee	\$ 1,200.00	
01.457.500	Civic Groups	1,000.00	
	a)Historical - \$200 / Crime Watch -\$300 / G.W. Days -\$500		
01.482.000	Miscellaneous	200.00	\$ 2,400.00

TOTAL GRANTS & GIFTS \$ 2,400.00

FRINGE BENEFITS

CONTRIBUTIONS

01.483.161	Social Security	\$ 7,400.00	
01.483.162	Medicare Tax	1,800.00	
01.484.000	Worker's Comp.	18,000.00	
01.485.162	Unemployment Comp.	1,200.00	
01.486.156	Health Insurance	19,178.00	
01.486.158	Life Insurance	1,100.00	\$ 48,678.00

INSURANCE & REFUNDS

EXPENDITURES

01.486.352	General Liability	\$ 17,500.00	
01.491.000	Refunds (SA #10477)	30,000.00	
01.492.000	Ren. II (SA #8222)	20,000.00	\$ 67,000.00

TOTAL BENEFITS & INSURANCE \$ 116,178.00

TOTAL EXPENDITURES \$ 788,114.00