

BOROUGH OF ALDAN-GENERAL FUND BUDGETED

2024 Millage 0.00521
2024 Assessment 246,829,449

Miscellaneous	\$300,000.00			
Real Estate Tax	\$1,285,976.25			
Licenses & Permits	\$1,268,976.25			
	\$95,000.00			
Fines	\$35,000.00			
R/E Transfer Tax	\$67,000.00			
LST*	\$30,000.00			
Interest	\$1,000.00			
Sub Total	<u>\$1,796,976.25</u>			
Balance Of Cash On Hand	\$556,915.92			
Total	\$2,353,892.17			

\$17,000.00 Discount included in RE Tax Number

(\$17,000.00)

			2024
Trash	1755 Units	\$	219.26
Sewer	2033 Units	\$	364.58
Assessment	140,643.56	\$	732.75
		\$	<u>1,316.59</u>

Notes:

*LST-Local Service Tax is a local tax payable by all individuals who hold a job or profession within the Borough-\$52/year.

**Examples of Miscellaneous income would be:

- Cable TV Franchise Fees
- Police Report Copies
- Refunds of Prior Expenses
- County and State Payments and Grants

2,353,892.17 Expenditures
1,796,976.25 Income less the Cash on Hand
556,915.92 Cash on Hand *

2024 SANITARY SEWER BUDGET

CASH ON HAND	0.00	
INCOME	741,191.00	
TOTAL INCOME		741,191.00
EXPENSES		
DELCTORA	724,439.00	
SANITARY SEWER	16,752.00	
TOTAL EXPENSES		741,191.00

\$364.58 Per Unit (2033 Units)

2024 TRASH BUDGET

CASH ON HAND	0.00
INCOME	384,819.00
TOTAL INCOME	0.00
EXPENSES	
TRASH COLLECTIONS	374,643.92
RECYCLING	22,000.00
TOTAL EXPENSES	396,643.92

219.27 Per Unit (1755 Units)

**BOROUGH OF ALDAN - GENERAL FUND 2024
PRELIMINARY BUDGETED EXPENDITURES**

GENERAL ADMINISTRATION

2024

1	TAX COLLECTOR SAL. & EXP.	8,850.00
2	MAYOR SAL. & EXP.	1,200.00
3	BOROUGH MANAGER	85,000.00
4	TREASURER SAL. & EXP.	14,500.00
	ACCOUNTING FIRM	15,000.00
5	COUNCIL SAL. & EXP.	8,400.00
6	AUDITOR FEES	9,500.00
7	PUBLIC LIABILITY INSURANCE	134,753.00
8	OFFICE MATERIALS & SUPPLIES	6,500.00
	EMPLOYEE EMAILS	3,000.00
9	DUES, MEMBERSHIPS	1,000.00
10	SENIOR COMMUNITY SERVICES	500.00
11	COMMUNITY RELATIONS	35,000.00
12	BUILDINGS UTILITIES & MAINTENANCE	10,000.00
13	GENERAL ENGINEERING	1,800.00
	TOTAL	335,003.00

POLICE DEPARTMENT

14	FULL TIME SAL. & EXP., Overtime, NTD	866,621.00
15	PART TIME EXP	73,372.00
16	SCHOOL CROSSING GUARDS	31,700.00
17	POLICE CAR OPERATIONS	25,400.00
18	POLICE FRINGE BENEFITS	277,173.00
19	POLICE OPERATING EXP.	52,500.00
20	POLICE CAPITAL RESERVES	0.00
		5000.00
21	ANIMAL CONTROL	1,000.00
22	PENSION CONTRIBUTIONS	66,696.33
	PENSION STATE AID	81,008.67
	TOTAL	1,480,471.00

<u>HEALTH & SANITATION</u>		
23	BOARD OF HEALTH	2,500.00
24	STORM SEWERS	40,000.00
	TOTAL	\$42,500.00
<u>HIGHWAYS</u>		
25	SNOW & ICE REMOVAL	40,000.00
26	REPAIRS & MAINTENANCE	20,000.00
27	ANNUAL ROAD PROGRAM	75,000.00
28	STREET LIGHTS/TRAFFIC LIGHTS	3,000.00
	TOTAL	138,000.00
<u>FIRE PROTECTION-CIVIL DEFENSE</u>		
29	HYDRANT SERVICES	13,400.00
30	DONATION-FIRE COMPANIES	46,000.00
31	FIREFIGHTER'S RELIEF ASSOCIATION	24,218.17
32	FIRE MARSHALL EXP.	300.00
33	CIVIL DEFENSE	500.00
	TOTAL	84,418.17
<u>LAW & ORDINANCE</u>		
34	SOLICITOR & LEGAL FEES	60,000.00
	Zoning Fees	4000.00
35	INSPECTOR FEES	70,000.00
36	SECRETARY	46,000.00
37	BOROUGH CODE	40,000.00
	TOTAL	220,000.00
<u>RECREATION BOARD</u>		
38	BOROUGH PARKS	43,000.00
39	BOROUGH REC. BUILDING	7,000.00
40	HISTORICAL COMISSION	3,500.00
	TOTAL	53,500.00
GRAND TOTAL		2,353,892.17