

2020 SANITARY SEWER BUDGET

CASH ON HAND	0.00	
INCOME	712,810.46	
TOTAL INCOME		712,810.46
EXPENSES		
DELCORA	704,294.00	
SANITARY SEWER	8,516.46	
TOTAL EXPENSES		712,810.46
	\$350.62 Per Unit	
	2033 Units	

BOROUGH OF ALDAN - GENERAL FUND BUDGETED INCOME

		2020	
Balance of Cash on Hand	\$	252,165.00	
Real Estate Tax	\$	1,268,504.00	
Licenses & Permits	\$	95,000.00	
Fines	\$	25,000.00	
R/E Transfer Tax	\$	67,000.00	
Trash Collections	\$	361,074.00	
LST	\$	25,000.00	
Interest	\$	1,000.00	
Miscellaneous	\$	300,000.00	
	\$	2,394,743.00	
Total	\$	2,394,743.00	

	2020	
2020 Millage	0.008	
2020 Assessment	160687995	
		\$17,000 Discount included in RE
Trash	1755 Units	\$ 205.74
Sewer		\$ 350.62
Assessment 89023.82		\$ 712.19
		<u>\$ 1,268.55</u>

BOROUGH OF ALDAN - GENERAL FUND 2020 BUDGETED EXPENDITURES		
GENERAL ADMINISTRATION		2020
1	TAX COLLECTOR SAL. & EXP.	6,850.00
2	MAYOR SAL. & EXP.	1,200.00
3	BOROUGH MANAGER	64,927.00
4	TREASURER SAL. & EXP.	24,500.00
5	COUNCIL SAL. & EXP.	8,400.00
6	AUDITOR FEES	9,000.00
7	PUBLIC LIABILITY INSURANCE	85,000.00
8	OFFICE MATERIALS & SUPPLIES	12,500.00
9	DUES, MEMBERSHIPS	1,000.00
10	SENIOR COMMUNITY SERVICES	500.00
11	COMMUNITY RELATIONS	28,000.00
12	BUILDINGS UTILITIES & MAINTENANCE	12,000.00
13	GENERAL ENGINEERING	1,800.00
TOTAL		255,677.00
POLICE DEPARTMENT		
14	FULL TIME SAL. & EXP., Overtime, NTD	588,719.00
15	PART TIME EXP	183,546.00
16	SCHOOL CROSSING GUARDS	25,934.00
17	POLICE CAR OPERATIONS	35,400.00
18	POLICE FRINGE BENEFITS	282,702.00
19	POLICE OPERATING EXP.	26,000.00
20	POLICE CAPITAL RESERVES	16,000.00
21	ANIMAL CONTROL	4,000.00
22	PENSION CONTRIBUTIONS 146612 total	104,526.00
	PENSION STATE AID	40,964.00
TOTAL		1,307,791.00
HEALTH & SANITATION		
23	BOARD OF HEALTH	2,500.00
24	STORM SEWERS	40,000.00
25	TRASH COLLECTIONS Trash & Weigh Station	286,943.00
26	RECYCLING	96,000.00
TOTAL		425,443.00

	HIGHWAYS	
27	SNOW & ICE REMOVAL	40,000.00
28	REPAIRS & MAINTENANCE	15,000.00
29	ANNUAL ROAD PROGRAM	100,000.00
30	STREET LIGHTS	1,500.00
31	TRAFFIC LIGHTS	3,000.00
	TOTAL	159,500.00
	FIRE PROTECTION-CIVIL DEFENSE	
32	HYDRANT SERVICES	13,400.00
33	DONATION-FIRE COMPANIES	12,000.00
34	FIREFIGHTER'S RELIEF ASSOCIATION	23,632.00
35	FIRE MARSHALL EXP.	300.00
36	CIVIL DEFENSE	500.00
	TOTAL	49,832.00
	LAW & ORDINANCE	
37	SOLICITOR & LEGAL FEES	42,000.00
38	INSPECTOR FEES	52,000.00
39	SECRETARY	38,000.00
40	BOROUGH CODE	15,000.00
	TOTAL	147,000.00
	RECREATION BOARD	
40	BOROUGH PARKS	35,000.00
41	BOROUGH REC. BUILDING	11,000.00
42	HISTORICAL COMISSION	3,500.00
	TOTAL	49,500.00
	GRAND TOTAL	2,394,743.00