

BOROUGH OF ALDAN - GENERAL FUND BUDGETED INCOME

	<u>2026</u>
Balance of Cash on Hand	\$ 10,730
EIT	\$ 625,000
Real Estate Tax (RET)	\$ 1,239,651
Licenses & Permits	\$ 150,000
Fines	\$ 35,000
R/E Transfer Tax	\$ 60,000
LST*	\$ 32,500
Interest	\$ 17,500
Miscellaneous**	\$ 200,000
Grant Reimbursement	\$ 1,000,000
Total	<u>\$ 3,370,381</u>

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

** *Examples of Miscellaneous income are as follows:*

- *Cable TV Franchise Fees*
- *Police Report Copies*
- *Refunds of Prior Expenses*
- *County & State Payments and Grants (e.g., pension state aid)*

2026 Millage **0.0049** **10.91% decrease from 2025 millage (0.00550)**
 2026 Assessment \$255,545,357

	<u>2026</u>
Trash Fees	1,755 units \$ 397.72 per home
Sewer Fees	2,033 units \$ 324.36 per home
	per average valued home
Property Tax Revenue	1,755 units \$ 713.49 (\$490 for \$100k assessed home)
	<u>\$ 1,435.57</u> 7.8% increase from 2025
Expenditures	\$ 3,370,381
Income	\$ 3,370,381

2026 SANITARY SEWER BUDGET

INCOME

CASH ON HAND	\$ 113,256
RESERVE	\$ 72,771
INCOME (SEWER FEE)	<u>\$ 659,428</u>
TOTAL INCOME	<u>\$ 845,455</u>

\$324.36 sewer fee per unit (2,033 units
3.90% increase over 2025

EXPENSES

DELCORA	\$ 825,455
SANITARY SEWER	\$ 20,000
TOTAL EXPENSES	<u>\$ 845,455</u>

2026 TRASH BUDGET

INCOME

CASH ON HAND	\$ -	
FEE INCOME	<u>\$ 698,000</u>	\$397.72 trash fee per unit (1,755 units)
TOTAL INCOME	<u><u>\$ 698,000</u></u>	70% increase over 2025

EXPENSES

TRASH COLLECTIONS	\$ 670,000
RECYCLING	\$ 22,000
E-CYCLING/SHREDDING	<u>\$ 6,000</u>
TOTAL EXPENSES	<u><u>\$ 698,000</u></u>

BOROUGH OF ALDAN GENERAL FUND 2026

BUDGETED EXPENDITURES

	GENERAL ADMINISTRATION	Budgeted 2026
1	TAX COLLECTOR SALARY	\$ 8,850
2	TAX COLLECTOR EXPENSES	\$ 250
3	MAYOR SALARY	\$ 1,200
4	MAYOR EXPENSES	\$ 100
5	BOROUGH MANAGER	\$ 86,000
6	TREASURER SALARY	\$ 15,500
7	TREASURER EXPENSES	\$ 5,000
8	ACCOUNTING FIRM	\$ 16,620
9	ACCOUNTING SOFTWARE	\$ 1,405
10	COUNCIL SALARIES	\$ 8,400
11	COUNCIL EXPENSES	\$ 700
12	AUDITOR FEES	\$ 16,000
13	PUBLIC LIABILITY INSURANCE	\$ 134,753
14	OFFICE OPERATIONS	\$ 60,268
15	DUES, MEMBERSHIPS, TRAININGS	\$ 2,000
16	SENIOR COMMUNITY SERVICES	\$ 500
17	COMMUNITY RELATIONS	\$ 40,000
18	BUILDINGS UTILITIES & MAINTENANCE	\$ 15,000
19	BUILDING LOAN	\$ 600,000
20	GENERAL ENGINEERING	\$ 3,000
21	GENERAL RESERVE FUND	\$ 75,000
22	GOVERNMENT MANAGEMENT SOFTWARE	\$ 15,000
	TOTAL	\$ 1,105,546

	POLICE DEPARTMENT	Budgeted 2026
23	FULL-TIME SALARIES,Overtime, Nighttime Differential (NTD)	\$ 923,861
24	PART-TIME SALARIES	\$ 75,000
25	SCHOOL CROSSING GUARDS	\$ 35,145
26	POLICE CAR OPERATIONS	\$ 25,400
27	POLICE FRINGE BENEFITS	\$ 303,680
28	POLICE OPERATING EXP.	\$ 47,500
29	POLICE TRAINING	\$ 5,000
30	POLICE REPORTING SYSTEM	\$ 23,000
31	POLICE CAPITAL INVESTMENTS/RESERVES	\$ 40,000
32	POLICE EQUIPMENT	\$ 10,000
33	ANIMAL CONTROL	\$ 10,000
34	PENSION CONTRIBUTIONS	\$ 52,340
35	PENSION STATE AID	\$ 106,651
	TOTAL	\$ 1,657,577

	STORM SEWERS	Budgeted 2026
36	STORM SEWERS	\$ 40,000
	TOTAL	\$ 40,000

	HIGHWAYS	Budgeted 2026
37	SNOW & ICE REMOVAL	\$ 40,000
38	REPAIRS & MAINTENANCE	\$ 20,000

39	ANNUAL ROAD PROGRAM	\$ 50,000
40	STREET LIGHTS / TRAFFIC LIGHTS	\$ 3,000
41	ANNUAL CLEAN UP DAY	\$ 3,000
42	SPEED REDUCTION PILOT PROGRAM	\$ 6,500
	TOTAL	\$ 122,500

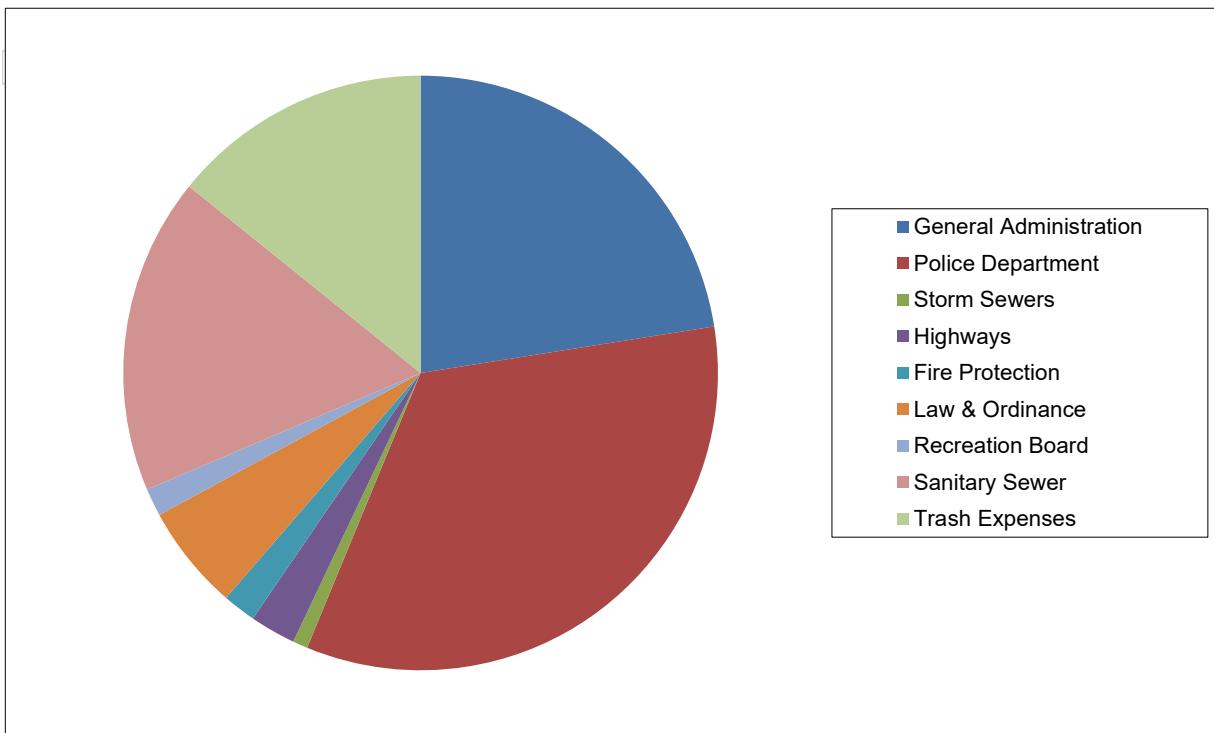
	FIRE PROTECTION	Budgeted 2026
43	HYDRANT SERVICES	\$ 16,000
44	DONATION-FIRE COMPANIES	\$ 46,000
45	FIREFIGHTER'S RELIEF ASSOCIATION	\$ 26,257
46	FIRE MARSHALL EXP.	\$ 800
	TOTAL	\$ 89,057

	LAW & ORDINANCE	Budgeted 2026
47	SOLICITOR & LEGAL FEES - BOROUGH	\$ 65,000
48	SOLICITOR & LEGAL FEES - CIVIL SERVICE	\$ 5,000
49	ZONING FEES	\$ 4,000
50	INSPECTOR FEES	\$ 80,000
51	SECRETARY	\$ 57,200
52	BOROUGH CODE OFFICIALS WAGES	\$ 40,000
53	SETTLEMENT PAYMENT	\$ 30,000
	TOTAL	\$ 281,200

	PARKS & RECREATION	Budgeted 2026
54	BOROUGH PARKS	\$ 55,000
55	REC BOARD EVENTS	\$ 4,000
56	TREE WORK	\$ 5,000
57	BOROUGH REC. BUILDING	\$ 7,000
58	HISTORICAL COMMISSION	\$ 3,500
	TOTAL	\$ 74,500
	GRAND TOTAL	\$ 3,370,381

Budgeted Expenditures - 2026

General Administration	\$1,105,546	22.50%
Police Department	\$1,657,577	33.73%
Storm Sewers	\$40,000	0.81%
Highways	\$122,500	2.49%
Fire Protection	\$89,057	1.81%
Law & Ordinance	\$281,200	5.72%
Recreation Board	\$74,500	1.52%
Sanitary Sewer	\$845,455	17.21%
Trash Expenses	\$698,000	14.20%
Total	\$4,913,836	100%



Budgeted Income - 2026

Balance of Cash on Hand	\$ 10,731	0.22%
EIT	\$ 625,000	12.72%
Real Estate Tax (RET)	\$ 1,239,650	25.23%
Licenses & Permits	\$ 150,000	3.05%
Fines	\$ 35,000	0.71%
R/E Transfer Tax	\$ 60,000	1.22%
LST*	\$ 32,500	0.66%
Interest	\$ 17,500	0.36%
Miscellaneous**	\$ 200,000	4.07%
Grant Reimbursement	\$ 1,000,000	20.35%
Sewer Fees	\$ 845,455	17.21%
Trash Fees	\$ 698,000	14.20%
Total	\$ 4,913,836	100%

