

**BOROUGH OF ALDAN - GENERAL FUND 2021
PRELIMINARY BUDGETED EXPENDITURES**

GENERAL ADMINISTRATION 2021

1	TAX COLLECTOR SAL. & EXP.	6,850.00
2	MAYOR SAL. & EXP.	1,200.00
3	BOROUGH MANAGER	66,874.81
4	TREASURER SAL. & EXP.	24,500.00
5	COUNCIL SAL. & EXP.	8,400.00
6	AUDITOR FEES	9,270.00
7	PUBLIC LIABILITY INSURANCE	89,331.00
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	262,225.81

POLICE DEPARTMENT

14	FULL TIME SAL. & EXP., Overtime, NTD	571,037.00
15	PART TIME EXP	214,418.88
16	SCHOOL CROSSING GUARDS	28,162.63
17	POLICE CAR OPERATIONS	25,400.00
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 135202 total	95,812.00
	PENSION STATE AID	39,390.33
	TOTAL	1,302,922.84

HEALTH & SANITATION

23	BOARD OF HEALTH	2,500.00
24	STORM SEWERS	40,000.00
25	TRASH COLLECTIONS Trash & Weigh Station	334,900.00
26	RECYCLING	80,000.00
	TOTAL	457,400.00

	HIGHWAYS	
27	SNOW & ICE REMOVAL	40,000.00
28	REPAIRS & MAINTENANCE	20,000.00
29	ANNUAL ROAD PROGRAM	100,000.00
30	STREET LIGHTS	1,500.00
31	TRAFFIC LIGHTS	3,000.00
	TOTAL	164,500.00
	FIRE PROTECTION-CIVIL DEFENSE	
32	HYDRANT SERVICES	13,400.00
33	DONATION-FIRE COMPANIES	12,000.00
34	FIREFIGHTER'S RELIEF ASSOCIATION	20,853.13
35	FIRE MARSHALL EXP.	300.00
36	CIVIL DEFENSE	500.00
	TOTAL	47,053.13
	LAW & ORDINANCE	
37	SOLICITOR & LEGAL FEES	42,000.00
38	INSPECTOR FEES	52,000.00
39	SECRETARY	39,140.00
40	BOROUGH CODE	10,000.00
	TOTAL	143,140.00
	RECREATION BOARD	
40	BOROUGH PARKS	43,000.00
41	BOROUGH REC. BUILDING	11,000.00
42	HISTORICAL COMMISSION	3,500.00
	TOTAL	57,500.00
	GRAND TOTAL	2,434,741.78

BOROUGH OF ALDAN - GENERAL FUND BUDGETED INCOME

Balance of Cash on Hand	\$	238,337.78	2020 Millage	0.008
Real Estate Tax	\$	1,268,504.00	2020 Assessment	160687995
Licenses & Permits	\$	95,000.00	\$17,000 Discount included in RE	
Fines	\$	25,000.00		
R/E Transfer Tax	\$	67,000.00		
Trash Collections	\$	414,900.00		
LST	\$	25,000.00		
Interest	\$	1,000.00		
Miscellaneous	\$	300,000.00		
Total	\$	2,434,741.78		

			2021
Trash	\$	1755 Units	\$ 236.41
Sewer	\$		\$ 374.87
Assessment 89023.82	\$		\$ 712.19
	\$		<u>1,323.47</u>

2021 SANITARY SEWER BUDGET

CASH ON HAND	0.00	
INCOME	762,123.00	
TOTAL INCOME		762,123.00
EXPENSES		
DELCTORA	737,123.00	
SANITARY SEWER	25,000.00	
TOTAL EXPENSES		762,123.00

\$374.87 Per Unit (2033 Units)