

GORDON BOROUGH
PROPOSED BUDGET 2019

GENERAL INFORMATION	
Assessed Valuation of Property – \$10,040,295	
Homestead median Value Act of 1998 – \$22,538.00	
Number of Per Capita Taxable – 456 Per Capita Tax 5.00	
Property Tax, 8.5 Mills, Earned Income 1%	
ESTIMATED GENERAL FUND RECEIPTS	
Real Property Tax	\$85,000
Earned Income Tax	\$80,000
Per Capita Tax	\$1,500
Realty Transfer Tax	\$3,000
LST Tax	\$8,000
Public Utility Realty Tax	-
Fines	\$800
Interest Income	\$1,000
Rental Income	\$1,500
Licenses and Permits	\$3,000
VFRA (Act 205)	\$4,000
TOTAL ESTIMATED GENERAL FUND RECEIPTS	\$187,800
ESTIMATED MOTOR LICENSE FUND RECEIPTS	
State Liquid Fuels Allocation	\$27,700
Interest	
TOTAL ESTIMATED MOTOR LICENSE FUND RECEIPTS	\$27,700
GRAND TOTAL RECEIPTS	\$215,500

ESTIMATED MOTOR LICENSE FUND EXPENSES	
Major/ Minor Equipment Purchase	\$1,500
Winter Maintenance Services	\$2,000
Traffic Control Devices (Signs)	\$1,000
Repairs and Maintenance of Tools / Machinery / Vehicles	\$5,000
Repair/ Maintenance : Roads, Sewers, Drains	\$60,000
Street lights	\$13,000
Fuel	\$2,500
TOTAL ESTIMATED MOTOR LICENSE FUND EXPENSES	\$72,000
ESTIMATED GENERAL FUND EXPENSES	
Recreation - Park	\$6,000
Street lights	-
Emergency Management	\$300
Health and Welfare	\$200
Advertising	\$2,500
Computer	\$2000
Dues and Subscriptions	\$800
Furniture and Equipment	\$300
Insurance (Bond, Pension, Medical)	\$7,500
Office Expenses	\$1,000
Operations Manager	\$49,000
Secretary/ Treasurer	\$19,000
Part Time Maintenance Worker	\$6,000
Code Enforcement Officer	\$3,600
Tax Collector	\$4,000
Payroll Liabilities	\$500
Act 45 UCC Permits	\$2,000
Auditor/ Accountant	\$10,000
Engineer	\$8,000
Solicitor	\$8,000
Tools / General Streets	\$2,000
Tax Collection (Berkheimer)	\$1,700
Tax Collector Supplies	\$300

Police Protection	\$33,000
Electricity - Office	\$2,000
Electricity - Garage	\$600
Heating Oil/ Propane	\$2,000
Fireman's Liability Insurance	\$6,000
Public Officials Liability Insurance	\$1,500
Municipal Bldg. Master Insurance Company	\$6,000
Workman's Comp Insurance	\$12,000
Cleaning supplies	\$400
Repairs (Bldg., HVAC, Plumbing)	\$15,000
Repairs (Other)	\$4,000
Trash/ Hauling Fees	-
Telephone	\$500
VFRA (Act 205 Fireman's Relief)	\$3600
Hydrant Rental	\$5000
TOTAL ESTIMATED GENERAL FUND EXPENSES	\$220,700
GRAND TOTAL EXPENSES	\$292,700

GENERAL FUND SUMMARY	
ESTIMATED GENERAL FUND BALANCE - 1/1/2019	\$60,000
ESTIMATED GENERAL FUND CD'S - 1/1/2019	\$179,700
ESTIMATED TOTAL GENERAL FUND BALANCE – 1/1/2019	\$239,700
ESTIMATED GENERAL FUND RECEIPTS (2019)	\$187,800
ESTIMATED GENERAL FUND EXPENSES (2019)	\$226,300
ESTIMATED GENERAL FUND BALANCE - DEC 2019	\$201,200
MOTOR LICENSE FUND SUMMARY	
ESTIMATED MOTOR LICENSE FUND BALANCE - 1/1/2019	\$55,000
ESTIMATED MOTOR LICENSE FUND CD'S - 1/1/2019	\$84,500
ESTIMATED TOTAL MOTOR LICENSE FUND BALANCE – 1/1/2019	\$139,500
ESTIMATED MOTOR LICENSE FUND RECEIPTS (2019)	\$27,700
ESTIMATED MOTOR LICENSE FUND EXPENSES (2019)	\$72,000
ESTIMATED MOTORL LICENSE FUND BALANCE - DEC 2019	\$95,200