

2017 SANITARY SEWER BUDGET

CASH ON HAND	0.00	
INCOME	712,769.80	
TOTAL INCOME		712,769.80
EXPENSES		
DELCORA	640,844.00	
SANITARY SEWER	71,925.80	
TOTAL EXPENSES		712,769.80

BOROUGH OF ALDAN - GENERAL FUND BUDGETED INCOME 2017

Balance of Cash on Hand	\$	27,936.37
Real Estate Tax	\$	1,297,376.63
Licenses & Permits	\$	80,000.00
Fines	\$	30,000.00
R/E Transfer Tax	\$	35,000.00
Trash Collections	\$	294,173.00
LST	\$	20,000.00
Interest	\$	600.00
Miscellaneous	\$	220,000.00
Total	\$	2,005,086.00

BOROUGH OF ALDAN - GENERAL FUND 2017
 BUDGETED EXPENDITURES

GENERAL ADMINISTRATIONS		2017
1	TAX COLLECTOR SAL. & EXP.	6,850.00
2	MAYOR SAL. & EXP.	1,350.00
3	BOROUGH MANAGER	60,000.00
4	TREASURER SAL. & EXP.	12,500.00
5	COUNCIL SAL. & EXP.	9,100.00
6	AUDITOR FEES	7,000.00
7	PUBLIC LIABILITY INSURANCE	85,000.00
8	OFFICE MATERIALS & SUPPLIES	13,000.00
9	DUES, MEMBERSHIPS	1,000.00
10	SENIOR COMMUNITY SERVICES	500.00
11	COMMUNITY RELATIONS	3,000.00
12	BUILDINGS UTILITIES & MAINTENANCE	10,000.00
13	GENERAL ENGINEERING	1,800.00
	TOTAL	211,100.00

POLICE DEPARTMENT		
14	FULL TIME SAL. & EXP., Overtime, NTD	541,985.00
15	PART TIME EXP	170,500.00
16	SCHOOL CROSSING GUARDS	23,976.00
17	POLICE CAR OPERATIONS	25,400.00
18	POLICE FRINGE BENEFITS	200,000.00
19	POLICE OPERATING EXP.	24,000.00
20	POLICE CAPITAL RESERVES	15,000.00
21	ANIMAL CONTROL	4,000.00
22	PENSION CONTRIBUTIONS	151420 total
	PENSION STATE AID	107,674.00
		43,746.00
	TOTAL	1,156,281.00

HEALTH & SANITATION		
23	BOARD OF HEALTH	2,500.00
24	STORM SEWERS	15,000.00
25	TRASH COLLECTIONS Trash & Weigh Station	246,653.00
26	RECYCLING	47,520.00
TOTAL		311,673.00

HIGHWAYS		
27	SNOW & ICE REMOVAL	40,000.00
28	REPAIRS & MAINTENANCE	5,000.00
29	ANNUAL ROAD PROGRAM	50,000.00
30	STREET LIGHTS	1,500.00
31	TRAFFIC LIGHTS	3,000.00
TOTAL		99,500.00

FIRE PROTECTION-CIVIL DEFENSE		
32	HYDRANT SERVICES	13,400.00
33	DONATION-FIRE COMPANIES	11,000.00
34	FIREFIGHTER'S RELIEF ASSOCIATION	23,632.00
35	FIRE MARSHALL EXP.	300.00
36	CIVIL DEFENSE	500.00
TOTAL		48,832.00

LAW & ORDINANCE		
37	SOLICITOR & LEGAL FEES	42,000.00
38	INSPECTOR FEES	40,000.00
39	SECRETARY	40,000.00
40	BOROUGH CODE	15,000.00
TOTAL		137,000.00

RECREATION BOARD		
40	BOROUGH PARKS	31,200.00
41	BOROUGH REC. BUILDING	6,000.00
42	HISTORICAL COMISSION	3,500.00
TOTAL		40,700.00
GRAND TOTAL		2,005,086.00