

BOROUGH OF ALDAN - GENERAL FUND 2018 - PRELIMINARY BUDGETED EXPENDITURES		
GENERAL ADMINISTRATIONS		2018
TAX COLLECTOR SAL. & EXP.		6,850.00
MAYOR SAL. & EXP.		1,350.00
BOROUGH MANAGER		60,000.00
TREASURER SAL. & EXP.		12,500.00
COUNCIL SAL. & EXP.		9,100.00
AUDITOR FEES		7,000.00
PUBLIC LIABILITY INSURANCE		75,000.00
OFFICE MATERIALS & SUPPLIES		15,000.00
DUES, MEMBERSHIPS		1,000.00
SENIOR COMMUNITY SERVICES		500.00
COMMUNITY RELATIONS		28,000.00
BUILDINGS UTILITIES & MAINTENANCE		10,000.00
GENERAL ENGINEERING		1,800.00
<b>TOTAL</b>		<b>228,100.00</b>
<b>POLICE DEPARTMENT</b>		
FULL TIME SAL. & EXP., Overtime, NTD		553,700.00
PART TIME EXP		174,565.00
SCHOOL CROSSING GUARDS		24,375.00
POLICE CAR OPERATIONS		27,400.00
POLICE FRINGE BENEFITS		220,000.00
POLICE OPERATING EXP.		26,000.00
POLICE CAPITAL RESERVES		16,000.00
ANIMAL CONTROL		4,000.00
PENSION CONTRIBUTIONS	151420 total	105,537.00
PENSION STATE AID		45,883.00
<b>TOTAL</b>		<b>1,197,460.00</b>

<u>HEALTH &amp; SANITATION</u>	
BOARD OF HEALTH	2,500.00
STORM SEWERS	20,000.00
TRASH COLLECTIONS    Trash & Weigh Station	250,000.00
RECYCLING	47,520.00
<b>TOTAL</b>	<b>320,020.00</b>
<u>HIGHWAYS</u>	
SNOW & ICE REMOVAL	\$40,000.00
REPAIRS & MAINTENANCE	15,000.00
ANNUAL ROAD PROGRAM	100,000.00
STREET LIGHTS	1,500.00
TRAFFIC LIGHTS	3,000.00
<b>TOTAL</b>	<b>159,500.00</b>
<u>FIRE PROTECTION-CIVIL DEFENSE</u>	
HYDRANT SERVICES	13,400.00
DONATION-FIRE COMPANIES	10,900.00
FIREFIGHTER'S RELIEF ASSOCIATION	23,632.00
FIRE MARSHALL EXP.	300.00
CIVIL DEFENSE	500.00
<b>TOTAL</b>	<b>48,732.00</b>
<u>LAW &amp; ORDINANCE</u>	
SOLICITOR & LEGAL FEES	42,000.00
INSPECTOR FEES	42,000.00
SECRETARY	35,000.00
BOROUGH CODE	20,000.00
<b>TOTAL</b>	<b>\$139,000.00</b>
<u>RECREATION BOARD</u>	
BOROUGH PARKS	31,200.00
BOROUGH REC. BUILDING	6,000.00
HISTORICAL COMMISSION	3,500.00
<b>TOTAL</b>	<b>40,700.00</b>
<b>GRAND TOTAL</b>	<b>\$2,133,512.00</b>

**BOROUGH OF ALDAN -  
GENERAL FUND 2018 BUDGETED INCOME - PRELIMINARY**

<b>Balance of Cash on Hand</b>	<b>\$ 25,000.00</b>
<b>Real Estate Tax</b>	<b>\$ 1,378,012.00</b>
<b>Licenses &amp; Permits</b>	<b>\$ 80,000.00</b>
<b>Fines</b>	<b>\$ 25,000.00</b>
<b>R/E Transfer Tax</b>	<b>\$ 35,000.00</b>
<b>Trash Collections</b>	<b>\$ 295,000.00</b>
<b>LST</b>	<b>\$ 20,000.00</b>
<b>Interest</b>	<b>\$ 500.00</b>
<b>Miscellaneous</b>	<b>\$ 275,000.00</b>
<b>Total</b>	<b>\$ 2,133,512.00</b>

2017 SANITARY SEWER BUDGET - PRELIMINARY

CASH ON HAND	70,279.00	
INCOME	660,000.00	
TOTAL INCOME		730,279.00
EXPENSES		
DELCORA	680,279.00	
SANITARY SEWER	50,000.00	
TOTAL EXPENSES		730,279.00