

2026 Annual Budget

GENERAL FUND REVENUE:

	<u>January 1 through December 31, 2026</u>	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>
301-100	TAXES		
	Real Estate Tax	\$ 235,000.00	\$ 250,000.00
	Street Light Tax	\$ 21,680.00	\$ 26,500.00
301-300	Delinquent Real Estate Tax	\$ 13,500.00	\$ 14,000.00
310-010	Per Capita Tax	\$ 5,555.00	\$ 5,585.00
310-100	Real Estate Transfer Tax	\$ 39,000.00	\$ 39,000.00
310-200	Earned Income Tax	\$ 227,000.00	\$ 230,000.00
310-500	Occup. Priv. Tax (LST)	\$ 37,000.00	\$ 50,785.00
	TOTAL:	\$ 578,735.00	\$ 615,870.00
321-800	LICENSES & PERMITS	\$ 33,000.00	\$ 31,365.00
	Cable TV Franchise - TOTAL:		
331-000	FINES	\$ 4,900.00	\$ 2,000.00
	District Justice Court	\$ 450.00	\$ 300.00
	State Police	\$ 300.00	\$ 300.00
	Sweep Tickets	\$ 5,650.00	\$ 2,600.00
	TOTAL:	\$ 3,000.00	\$ 3,000.00
341-000	INTEREST	\$ 247,520.00	\$ 251,604.00
	Interest on accounts - TOTAL:	\$ 150.00	\$ 150.00
354-000	SANITATION REVENUE	\$ 40.00	\$ 40.00
	Revenue	\$ 247,710.00	\$ 251,794.00
	Appliance Pick Up		
	Dumpster Permits		
	TOTAL:	\$ 1,900.00	\$ 1,900.00
361-000	GENERAL GOVERNMENT	\$ 3,000.00	\$ 3,000.00
	Planning Commission	\$ 5,400.00	\$ 5,400.00
	Subdivision Plan	\$ 10,300.00	\$ 10,300.00
	Zoning Review Fee		
	TOTAL:	\$ 10,300.00	\$ 10,300.00

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MTR
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355-000	MISCELLANEOUS	PURTA Miscellaneous Reimbursements Firemen's Relief Fund North Manheim Fire Protection Grove Rentals MMO Reimbursement Liquor Control Board Peddler Permits TOTAL:	\$ 467.00 \$ \$ 750.00 \$ \$ 8,300.00 \$ \$ 5,250.00 \$ \$ 2,800.00 \$ \$ 9,600.00 \$ \$ 650.00 \$ \$ 30.00 \$ \$ 27,847.00 \$	450.00 1,000.00 8,800.00 5,250.00 2,800.00 15,000.00 650.00 30.00 33,980.00
362-000	PUBLIC SAFETY	Building & Zoning Permits (Our Portion) Rental Property Inspection TOTAL:	\$ 17,500.00 \$ \$ 9,200.00 \$ \$ 26,700.00 \$	10,000.00 8,600.00 18,600.00
		<u>TOTAL ESTIMATED REVENUE</u>	\$ 932,942.00 \$	967,509.00
		<u>TOTAL INCOME</u>	\$ 932,942.00 \$	<u>967,509.00</u>

GENERAL FUND EXPENDITURES:

	<u>January 1 through December 31, 2026</u>	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>
400-000			
	LEGISLATIVE		
	Council Salary	\$ 9,375.00	\$ 9,375.00
	S. S. Tax & Medicare	\$ 720.00	\$ 720.00
	General Expenses	\$ 1,700.00	\$ 2,000.00
	Office Supplies	\$ 2,400.00	\$ 1,200.00
	Landline	\$ 2,400.00	\$ 2,600.00
	Verizon Cell Phone	\$ 1,260.00	\$ 1,300.00
	Postage	\$ 250.00	\$ 1,000.00
	Print Ads	\$ 3,500.00	\$ 2,500.00
	Memberships/Publications	\$ 2,600.00	\$ 750.00
	Computer Expenses including Internet	\$ 8,500.00	\$ 12,650.00
	Copier Agreement & Expenses	\$ 375.00	\$ 450.00
	Seminars	\$ 200.00	\$ 350.00
	Petty Cash	\$ 200.00	\$ 200.00
	C.O.G. Dues	\$ 75.00	\$ 75.00
	TOTAL:	\$ 33,555.00	\$ 35,170.00
401-000			
	EXECUTIVE		
	Mayor's Salary	\$ 1,875.00	\$ 1,875.00
	S.S. Tax & Medicare	\$ 140.00	\$ 140.00
	TOTAL:	\$ 2,015.00	\$ 2,015.00
402-000			
	FINANCIAL		
	Auditor Services - TOTAL:	\$ 5,200.00	\$ 5,600.00
403-000			
	TAX COLLECTION		
	Tax Collector	\$ 1,200.00	\$ 1,200.00
	S.S. Tax & Medicare	\$ 90.00	\$ 90.00
	Postage	\$ 830.00	\$ 950.00
	Printing for tax bills	\$ 300.00	\$ 300.00
	BONDING (charged every 4 yrs. 2022)		
	B.M.R.C. (10% Commission on EIT)	\$ 22,000.00	\$ 23,700.00
	TOTAL:	\$ 24,420.00	\$ 26,240.00
404-000			
	LEGAL		
	Legal Expenses (Solicitor & Misc.)	\$ 2,000.00	\$ 375.00
	Solicitor's Salary	\$ 4,200.00	\$ 3,600.00
	Legal (Code updates)	\$ 650.00	\$ 600.00
	TOTAL:	\$ 6,850.00	\$ 4,575.00

408-000	ENGINEERING SVCS	Building/Zoning Permits charge	\$	19,200.00	\$	20,000.00
		General Work	\$	32,400.00	\$	7,500.00
		TOTAL:	\$	51,600.00	\$	27,500.00
409-000	BUILDINGS	General Expenditures	\$	1,500.00	\$	1,500.00
		Cleanings	\$	3,600.00	\$	3,600.00
		Heating	\$	4,200.00	\$	5,000.00
		Oil Burner Service	\$	300.00	\$	300.00
		PPL	\$	4,200.00	\$	5,500.00
		Water	\$	350.00	\$	900.00
		Air Conditioning	\$	350.00	\$	350.00
		TOTAL:	\$	14,500.00	\$	17,150.00
410-000		Code Enforcement Expenses/Postage	\$	150.00	\$	150.00
		Code Enforcement Salary	\$	4,800.00	\$	4,800.00
			\$	4,950.00	\$	4,950.00
411-000	FIRE PROTECTION	Fire Chief	\$	400.00	\$	400.00
		S.S. Tax/Medicare	\$	23.00	\$	23.00
		Asst. Fire Chief	\$	200.00	\$	200.00
		Asst. Fire Chief Soc.Sec/Medicare	\$	16.00	\$	16.00
		Fire Extinguishers	\$	1,300.00	\$	750.00
		Hydrants - Water	\$	12,200.00	\$	12,200.00
		Hydrants Installed/repaired	\$	2,500.00	\$	1,500.00
		Fire Protection (N.Manheim/Mutual aid)	\$	5,250.00	\$	5,250.00
		Firemen's Relief Fund	\$	8,300.00	\$	8,880.00
		Miscellaneous Expenses	\$	2,800.00	\$	1,000.00
		Emergency Management	\$	300.00	\$	300.00
		Public Safety	\$	5,000.00	\$	5,000.00
		TOTAL:	\$	38,289.00	\$	35,519.00
414-000	PLANNING & ZONING	Zoning Hearing Board Salary	\$	210.00	\$	210.00
		Zoning Hearing Lawyer Fee	\$	2,000.00	\$	1,000.00
		Zoning Hearing Reimbursement	\$	2,000.00	\$	1,000.00
		Court Steno	\$	250.00	\$	250.00
		TOTAL:	\$	4,460.00	\$	2,460.00

430-000 STREET & HIGHWAY

Bridges	\$	3,000.00	\$	3,000.00
Street Repair & Sweeping	\$	8,500.00	\$	15,000.00
General Expenditures/Supplies	\$	6,500.00	\$	7,250.00
Vehicle Fuel (Diesel)	\$	7,000.00	\$	7,500.00
Seminars	\$	500.00	\$	350.00
Rentals	\$	2,000.00	\$	2,000.00
Maintenance/Intemrtional Truck	\$	1,500.00	\$	1,000.00
Maintenance/2022 Ford Truck	\$	1,500.00	\$	1,000.00
Maintenance/2012 Ford Truck	\$	1,000.00	\$	1,500.00
Maintenance/2007 Chevy Truck	\$	1,000.00	\$	1,500.00
Maintenance/John Deere Backhoe	\$	1,500.00	\$	1,000.00
Mowers Maintenance & Repair	\$	850.00	\$	850.00
TOTAL:	\$	34,850.00	\$	41,950.00

432-000 SNOW & ICE REMOVAL

Anti Skid Material/Cinders	\$	5,255.00	\$	8,765.00
Equipment Repair	\$	1,000.00	\$	1,900.00
Contracted Services(Equip.&Driver)	\$	1,500.00	\$	1,000.00
TOTAL:	\$	7,755.00	\$	11,665.00

433-000 TRAFFIC SIGNS & SIGNALS

General Expenditures	\$	1,000.00	\$	1,000.00
Street Lights	\$	16,800.00	\$	21,400.00
Electric (traffic signal & two blinkers)	\$	1,200.00	\$	1,750.00
TOTAL:	\$	19,000.00	\$	24,150.00

437-200 TOOLS

Repairs & General Expenses	\$	750.00	\$	750.00
Tools - New purchases	\$	1,000.00	\$	1,000.00
TOTAL:	\$	1,750.00	\$	1,750.00

450-000 RECREATION

General Expenditures & Supplies	\$	5,000.00	\$	8,100.00
P P & L	\$	4,500.00	\$	5,500.00
Water	\$	1,200.00	\$	1,200.00
Winterize Swimming Pool	\$	450.00	\$	500.00
TOTAL:	\$	11,150.00	\$	15,300.00

486-000 INSURANCES

Pirra Property Pool	\$	12,000.00	\$	12,600.00
General/Auto/Liability	\$	9,700.00	\$	5,000.00
Public Office Liability	\$	4,600.00	\$	2,600.00
Workmen's Comp.	\$	21,000.00	\$	22,000.00
PSAB-UC PLAN	\$	2,227.00	\$	3,000.00
BONDING	\$	1,050.00	\$	1,050.00
TOTAL:	\$	50,577.00	\$	46,250.00

495-010 MIMO-POLICE & NON UNIFORM

Police	\$	-	\$	-
Non Uniform	\$	15,221.00	\$	15,263.00
TOTAL	\$	15,221.00	\$	15,263.00

TOTAL EXPENDITURES: \$ 932,292.00 \$ 967,509.00

Income to date \$ 932,942.00 \$ 967,509.00
 Less: Expenses to date \$ 933,042.00 \$ 967,509.00