

2025 General Fund Budget

2024 Actual Revenue		Type of Revenue	2025 Projected Revenue
\$52,235.53		Real Estate Tax	\$50,000.00
\$420.00		Per Capita Tax	\$400.00
\$6,054.83		Earned Income Tax	\$8,000.00
\$610.71		State Police Fines	\$750.00
\$40,839.46		Act 13 Money	\$69,862.93
\$150.00		Liquor License	\$150.00
\$120,190.20		in Lieu of Taxes	\$99,333.58
\$0.00		Truck/Operator Rental	\$0.00
\$1,801.48		Foreign Fire	\$1,751.26
\$0.00		County Aid	\$0.00
\$2,110.00		Sewage Permits	\$500.00
\$224,412.21		Total	\$230,747.77

2024 Actual Expenditures		Type of Expenditures	2025 Projected Expenditures
\$1,434.55		Supervisors Meeting Pay	\$5,000.00
\$0.00		Elected Auditors Pay	\$100.00
\$0.00		Secretary/Road Crew Mileage	\$0.00
\$529.30		Supervisors Mileage	\$250.00
\$1,046.59		Electric (West Penn)	\$1,500.00
\$1,890.55		Heat (Heller Gas)	\$2,000.00
\$450.00		Port-a-John (Chad Lilly)	\$1,080.00
\$1,228.00		Phone & Internet (Windstream) Office and Garage ~\$153/mo	\$1,800.00
\$1,260.00		Water (Driftwood)	\$1,260.00
\$600.00		Secretary Bond	\$600.00
\$82,660.08		Payroll	\$99,000.00
\$15,719.15		Insurance - Property, Liability, Umbrella, etc	\$20,000.00
\$2,550.00		SEO permit fees	\$0.00
\$17,903.79		Health Insurance	\$21,600.00

\$200.00
\$7,975.00
\$134.35
\$100.00
\$103.51
\$1,548.10
\$816.00
\$788.45
\$333.91
\$0.00
\$1,789.50
\$689.31
\$691.00
\$157.45

Solicitor Fees
CPA Auditors
Advertising
Rental of Post Office Box
Office Supplies
ABCS Payroll
Donations
Postage
Mower Gas - KwikFill
Heating of Garage
Sinnemahoning Fire
PSATS (Conference)
PSATS (dues, webhosting, webinars)
PSATS Unemployment

\$500.00
\$7,000.00
\$500.00
\$100.00
\$300.00
\$2,000.00
\$0.00
\$300.00
\$400.00
\$600.00
\$1,800.00
\$1,000.00
\$820.00
\$500.00

\$142,598.59

Total

\$170,010.00

2025 Liquid Fuel Fund Budget

2025 Liquid Fuel Fund Budget		
2024 Actual Revenue	Type of Revenue	2025 Projected Revenue
\$118,737.87	Liquid Fuel Tax Money	\$117,507.51
\$5,780.00	Cameron County Bridge	
\$124,517.87	Total	\$117,507.51
2024 Actual Expenditures	Type of Expenditures	2025 Projected Expenditures
\$21,484.75	Fuel	\$30,000.00
\$0.00	Street Signs	\$300.00
\$1,998.93	Street Lights (\$200/mo)	\$4,000.00
\$2,463.57	Winter Maintenance 1B cinders (385 ton)	\$15,000.00
\$2,257.00	Pipes	\$2,000.00
\$0.00	2A Stone	\$1,000.00
\$818.70	#3 Stone - R3?	\$2,000.00
\$23,502.21	2RC Stone - 2b?	\$12,000.00
\$11,312.02	Rental of Equipment	\$10,000.00
\$82,313.29	Machine and Truck Repairs	\$25,000.00
\$104.00	Vehicle Inspection	\$240.00
\$0.00	Computer Equipment (up to 1k)	\$1,000.00
\$146,254.47	Total	\$102,540.00

2025 Solid Waste Fund Budget

2024 Actual Revenue	Type of Revenue	2025 Projected Revenue
\$50,487.06	Customer Payments	\$55,500.00
\$10,800.00	Driftwood Payments	\$10,800.00
\$694.40	Novey Mixed Iron	\$0.00
\$61,981.46	Total	\$66,300.00

2024 Actual Expenditures	Type of Expenditures	2025 Projected Expenditures
\$5,608.35	Noble (formerly GFL)	\$1,000.00
\$15,169.36	Novey Dumpster	\$23,000.00
\$13,745.00	Trash Payroll	\$21,000.00
	Fuel	\$3,600.00
\$104.76	Postage - Delinquent	\$150.00
\$321.72	CamCo SW Mgmt Bureau	\$325.00
\$109,975.00	Dozer	\$5,000.00
\$79.35	Advertising Clean Up	\$200.00
\$145,003.54	Total	\$54,275.00