

## 2026 General Fund Budget

2025 Actual Revenue	Type of Revenue	2026 Projected Revenue
\$54,656.19	Real Estate Tax	\$50,000.00
\$28.57	Per Capita Tax	\$400.00
\$8,550.41	Earned Income Tax	\$8,000.00
\$12,911.23	Transfer Tax	\$0.00
\$686.18	State Police Fines	\$750.00
\$35,422.17	Act 13 Money	\$69,862.93
\$150.00	Liquor License	\$150.00
\$19,866.72	in Lieu of Taxes	\$99,333.58
\$0.00	Truck/Operator Rental	\$0.00
\$2,124.19	Foreign Fire	\$1,751.26
\$0.00	County Aid	\$0.00
\$300.00	Magistrate Fines	\$0.00
\$700.00	Sewage Permits	\$500.00
<b>\$135,395.66</b>	<b>Total</b>	<b>\$230,747.77</b>

  

2025 Actual Expenditures	Type of Expenditures	2026 Projected Expenditures
\$1,750.00	Supervisors Meeting Pay	\$5,000.00
\$50.00	Elected Auditors Pay	\$100.00
\$0.00	Secretary/Road Crew Mileage	\$0.00
\$0.00	Supervisors Mileage	\$250.00
\$1,346.22	Electric (West Penn)	\$1,500.00
\$2,126.59	Heat (Heller Gas)	\$2,000.00
\$720.00	Port-a-John (Chad Lilly)	\$1,080.00
\$1,301.11	Phone & Internet (Windstream)	\$1,800.00
\$1,260.00	Office and Garage ~\$153/mo	\$1,260.00
\$600.00	Water (Driftwood)	\$600.00
\$48,707.71	Secretary Bond	\$99,000.00
\$18,472.32	Payroll	\$20,000.00
\$2,210.00	Insurance - Property, Liability, Umbrella, etc	\$500.00
\$0.00	SEO permit fees	\$0.00
\$0.00	Solicitor Fees	\$7,000.00
\$0.00	CPA Auditors	\$500.00
\$160.90	Advertising	\$100.00
\$100.00	Rental of Post Office Box	\$300.00
\$64.74	Office Supplies	\$2,000.00
\$1,640.20	Cavu Payroll	\$2,500.00
\$2,500.00	Donations - 1/4 of VFD insurance	\$300.00
\$8.03	Postage	\$400.00
\$0.00	Mower Gas - KwikFill	\$600.00
\$0.00	Heating of Garage	\$1,800.00
\$2,124.19	Sinnemahoning Fire	\$1,000.00
\$0.00	PSATS (Conference)	\$820.00
\$701.00	PSATS (dues, webhosting, webinars)	\$500.00
\$599.10	PSATS Unemployment	\$0.00
\$54,564.44	Bobcat	
<b>\$141,006.55</b>	<b>Total</b>	<b>\$150,910.00</b>

# 2026 Liquid Fuel Fund Budget

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<b>2025 Actual Revenue</b>		<b>Type of Revenue</b>	<b>2026 Projected Revenue</b>
\$120,944.59		Liquid Fuel Tax Money	\$118,525.70
\$869.50		Cameron County Bridge	\$600.00
<b>\$121,814.09</b>		<b>Total</b>	<b>\$119,125.70</b>
<b>2025 Actual Expenditures</b>		<b>Type of Expenditures</b>	<b>2026 Projected Expenditures</b>
\$6,287.01		Fuel	\$30,000.00
\$0.00		Street Signs	\$300.00
\$1,851.75		Street Lights (\$200/mo)	\$4,000.00
\$9,321.48		Winter Maintenance 1B cinders (385 ton)	\$15,000.00
\$550.00		Pipes	\$2,000.00
\$0.00		2A Stone	\$1,000.00
\$0.00		#3 Stone - R3?	\$2,000.00
\$1,284.22		2RC Stone - 2b?	\$12,000.00
\$6,605.95		Rental of Equipment	\$10,000.00
\$59,725.47		Machine and Truck Repairs	\$25,000.00
\$293.50		Vehicle Inspection	\$240.00
\$0.00		Computer Equipment (up to 1k)	\$1,000.00
\$3,042.50		Grove Plowing	\$5,000.00
<b>\$88,961.88</b>		<b>Total</b>	<b>\$107,540.00</b>

# 2026 Solid Waste Fund Budget

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<b>2025 Actual Revenue</b>		<b>Type of Revenue</b>	<b>2026 Projected Revenue</b>
\$50,211.05		Customer Payments	\$55,500.00
\$2,700.00		Driftwood Payments	\$10,800.00
\$927.60		Novey Mixed Iron	\$0.00
<b>\$53,838.65</b>		<b>Total</b>	<b>\$66,300.00</b>
<b>2025 Actual Expenditures</b>		<b>Type of Expenditures</b>	<b>2026 Projected Expenditures</b>
\$6,365.28		Noble Environmental	\$10,000.00
\$13,075.00		Novey Dumpster	\$23,000.00
\$15,102.00		Trash Payroll	\$15,000.00
		Fuel	\$3,600.00
		Postage - Delinquent	\$150.00
\$321.72		CamCo SW Mgmt Bureau	\$325.00
\$7,589.72		Flail/Limbsaw	\$1,000.00
\$49.15		Advertising Clean Up	\$200.00
<b>\$42,502.87</b>		<b>Total</b>	<b>\$53,275.00</b>