

ORDINANCE # 836							
AN ORDINANCE OF THE TOWNSHIP OF EAST DEER, IN THE COUNTY OF ALLEGHENY, COMMONWEALTH OF PENNSYLVANIA APPROPRIATING THE SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL GOVERNMENT, HEREINAFTER SET FORTH DURING THE CALENDAR YEAR 2021							
2021 Budget							
							BUDGETED
							FOR 2021
GENERAL FUND							
RECEIPTS							
CASH ON HAND 1/1/2021							
							\$360,000.00
REAL ESTATE TAX							
							\$280,000.00
REAL ESTATE TAX PENALTY							
							\$1,000.00
DELIQUENT TAXES							
							\$6,000.00
PER CAPITA TAX							
							\$3,750.00
DEL PER CAPITA TAX							
							\$100.00
NON REAL ESTATE PER CAPITA							
							\$415.00
TRANSFER TAX							
							\$6,000.00
EIT TAX							
							\$110,000.00
LST TAX							
							\$10,000.00
MECHANICAL DEVICE TAX							
							\$650.00
LIQUOR LICENSE							
							\$250.00
BUILDING PERMITS							
							\$1,500.00
MOTOR CODE VIOLATIONS							
							\$15,000.00
ORDINANCE VIOLATIONS							
							\$100.00
FIREMENS RELIEF FUND							
							\$7,059.00
CABLE COLLECTIONS							
							\$27,000.00
ACCIDENT REPORTS							
							\$500.00
INTEREST							
							\$7,000.00
REFUNDS							
							\$20,000.00
LIEN LETTERS							
							\$500.00
JUNK SALES							
							\$200.00
PARKING LOT RENTAL							
							\$960.00
WATER FUND TRANSFER							
							\$30,000.00
TAX ANTICIPATION LOANS							
							\$0.00
OCCUPANCY PERMITS							
							\$2,000.00
STREET OPENING PERMITS							
							\$75.00
DYE TESTS							
							\$500.00
TRANSFER FROM REFUSE FUND							
							\$2,000.00
SOLICITING PERMITS							
							\$50.00
RAD							
							\$33,000.00
GARBAGE COLLECTION							
							\$125,000.00
SEWER MAINTENANCE FEE							
							\$28,000.00
SEWER TAP IN							
							\$2,500.00
GAS WELL ACT 13							
							\$800.00
PURTA							
							\$500.00
MEMORIAL PARK RENO GRANT							
							\$0.00
PA SMALL WATER & SEWER							
							\$247,449.00
GREEN LIGHT GO GRANT							
							\$0.00
GEDF GRANT							
							\$150,000.00
AIM							
							\$54,300.00
TOTALS							
							\$1,534,158.00

							<u>BUDGETED</u>
							<u>FOR 2021</u>
<u>GENERAL FUND - EXPENDITURES</u>							
<u>ADMINISTRATION</u>							
COMMISSIONER SALARY							\$3,000.00
SECRETARY SALARY							\$40,860.00
OFFICE ASST.							\$6,650.00
INSURANCE							\$43,941.00
OFFICE SUPPLIES							\$2,500.00
ASSOCIATION DUES							\$8,600.00
OFFICE EQUIP. REPAIR							\$650.00
EDUCATION EXPENSES							\$10,000.00
ADVERTISING							\$3,000.00
AUDITING SERVICE							\$1,200.00
ENGINEERING SERVICE							\$24,000.00
NEWSLETTER							\$2,800.00
LEGAL SERVICES							\$8,000.00
WEBSITE							\$300.00
CODE RED							\$2,000.00
COMPUTER							\$0.00
TOTALS							\$157,501.00
<u>TAX COLLECTION</u>							
COMMISSION (BP)							\$23,000.00
OFFICE SUPPLIES							\$1,500.00
TAX REFUNDS							\$10,000.00
TOTALS							\$34,500.00
<u>TOWNSHIP BUILDING</u>							
CLEANING SUPPLIES							\$200.00
UTILITIES							\$12,000.00
MAINTENANCE & REPAIRS"roof"							\$6,000.00
TOTAL							\$18,200.00
<u>POLICE DEPARTMENT</u>							
POLICE CHIEF SALARY							\$49,080.00
PART TIME POLICE WAGES							\$132,400.00
CONTINGENCY							\$8,000.00
OFFICE SUPPLIES							\$1,500.00
UNIFORMS							\$1,500.00
GENERAL EXPENSE							\$3,500.00
LIFE INSURANCE							\$525.00
BRIDGE CAMERA'S							\$1,520.00
TELEPHONE							\$6,500.00
RADIO REPAIR							\$300.00
GAS & OIL							\$11,000.00
TIRES							\$1,000.00
POLICE CAR REPAIR							\$2,000.00
POLICE CAR PAYMENT							\$11,945.13
TOTALS							\$230,770.13

							<u>BUDGETED</u>
							<u>FOR 2021</u>
<u>FIRE DEPARTMENT</u>							
GAS & OIL						\$1,500.00	
INSURANCE						\$3,594.00	
WORKMENS COMP						\$7,357.00	
MATERIALS & SUPPLIES						\$1,500.00	
FIREMENS RELIEF FUND						\$7,066.93	
TOTALS						\$21,017.93	
<u>ZONING & PLANNING</u>							
OFFICE SUPPLIES						\$235.00	
BLDG. INSPEC. UNDERWRITERS						\$8,000.00	
TOTALS						\$8,235.00	
<u>HEALTH & SANITATION</u>							
AIM Loan							
CONTRACTED MAINTENANCE						\$1,000.00	
MATERIALS & SUPPLIES						\$500.00	
UTILITIES						\$600.00	
GARBAGE COLLECTION						\$120,000.00	
MS4 ANNUAL CERTIFICATION						\$500.00	
RECYCLING BIN						\$2,400.00	
Grant St. Sewer						\$31,187.10	
TOTALS						\$156,187.10	
<u>HIGHWAY DEPARTMENT</u>							
PART TIME WAGES						\$12,000.00	
SUPERVISOR SALARY						\$49,590.44	
LABORER SALARY						\$45,737.60	
CONTINGENCY						\$7,500.00	
MATERIALS & SUPPLIES						\$4,000.00	
ELECTRIC FOR GARAGE						\$100.00	
UNIFORMS						\$600.00	
GENERAL EXPENSE						\$200.00	
GAS & OIL						\$7,000.00	
TIRES						\$800.00	
VEHICLE MAINTENANCE						\$1,600.00	
TRAFFIC LIGHTS						\$5,500.00	
MAINTENANCE OF STREETS						\$2,000.00	
STREET LIGHTS						\$30,000.00	
WINTER MAINTENANCE						\$0.00	
GREEN LIGHT GO PROJECT						\$0.00	
TOTALS						\$166,628.04	
<u>LIBRARY</u>							
CONTRIBUTIONS						\$1,500.00	
TOTALS						\$1,500.00	

						<u>BUDGETED</u>
						<u>FOR 2021</u>
<u>WATER FUND - RECEIPTS</u>						
CASH ON HAND 1-1-2021						\$90,000.00
WATER RENTS						\$489,653.00
FIRE HYDRANT RENTALS						\$790.00
METER DEPOSITS						\$1,000.00
GARBAGE COLLECTION						\$125,000.00
SEWAGE AUTHORITY FEES						\$500.00
SEWER MAINTENENANCE FEE						\$28,000.00
CDBG PARSONGE ST WATERLINE						\$71,300.00
INTREST						\$500.00
TOTALS						\$806,743.00
						<u>BUDGETED</u>
						<u>FOR 2021</u>
<u>WATER FUND EXPENDITURES</u>						
<u>WATER COLLECTION</u>						
SOFTWARE AGREEMENT						\$1,320.00
OFFICE SUPPLIES						\$1,200.00
WATER PURCHASED						\$396,829.00
POSTAGE						\$3,800.00
TOTALS						\$403,149.00
<u>PURIFICATION</u>						
WATER ANALYSIS						\$2,500.00
TOTALS						\$2,500.00
<u>DISTRIBUTION</u>						
ENGINEERING FEES						\$15,000.00
MATERIALS & SUPPLIES						\$5,000.00
GENERAL EXPENSE						\$5,000.00
CDBG PARSONAGE ST WATERLINE						\$71,300.00
MINOR EQUIP. PURCHASE						\$3,000.00
TOTALS						\$99,300.00
<u>ADMINISTRATION</u>						
TREASURER COMMISSION						\$6,000.00
TOTALS						\$6,000.00

