

BUDGET COMPARISON REPORT

GILPIN TOWNSHIP

(December)
GT - General FundTime: 10:00 am
Date: 04/23/2025
Page: 1

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Acct# Description Budget 24

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Beginning Fund Equity

I N C O M E:

REAL PROPERTY TAXES

301.100	Real Estate Taxes - Current	410,000.00
301.400	Real Estate Taxes - Delinque	18,000.00

Sub-Total		428,000.00
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LOCAL TAX ENABLING ACT (ACT

310.100	Real Estate Transfer Tax	12,000.00
310.210	Earned Income Tax - Current	243,000.00
310.500	EMS Tax - Current Year	
310.510	Occupation Priv. Tax - Curre	1,000.00

Sub-Total		256,000.00
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TOTAL TAXES:		684,000.00
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BUSINESS LICENSES AND PERMIT

321.320	Junk Yard Licenses	75.00
321.800	Cable Television Franchise	38,000.00

Sub-Total		38,075.00
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NON-BUSINESS LICENSES AND PE

322.820	Road Encroachment Permits	
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Sub-Total		
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TOTAL LICENSES & PERMITS:		38,075.00
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FINES

331.110	State Police Fines	1,500.00
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Sub-Total		1,500.00
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TOTAL FINES & FORFEITS:		1,500.00
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INTEREST, RENTS, AND ROYALTY

341.000	Interest Earnings	3,500.00
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Sub-Total		3,500.00
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TOTAL INTEREST, RENTS & ROYA		3,500.00
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INTERGOVERNMENTAL REVENUES

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STATE CAPITAL AND OPERATING

354.030	Snow Removal Maintenance Agr	7,382.84
354.400	Mowing Maintenance Agreement	8,311.96

Sub-Total		15,694.80
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STATE SHARED REV. AND ENTITL

355.010	Public Utility Realty Tax	650.00
355.040	Liquor Licenses	
355.050	Gen. Municipal Pension Syste	10,000.00
355.070	Foreign Fire Insurance Premi	12,000.00

Sub-Total		22,650.00
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LOC.GOV'T. UNITS CAP. AND OPER

357.100	Donations - K9	
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Sub-Total		
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TOTAL INTERGOVERNMENTAL REVE		38,344.80
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CHARGES FOR SERVICES (DEPT. EA

360.000	Services for Lien Letters	800.00
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Sub-Total		800.00
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GENERAL GOVERNMENT

361.340	Zoning Hearings	
361.350	Sign Permits	

Sub-Total		
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PUBLIC SAFETY

362.10.3	DUI Checkpoint Wages - Towns	24,000.00
362.410	Zoning Permits	500.00
362.440	Driveway Permit	
362.470	Building Permits	4,000.00
362.480	ATV/UTV Permits	400.00

Sub-Total		28,900.00
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SANITATION

364.11	Septic admin fee	
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Sub-Total		
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GAS SYSTEM

373.950	Marcellus shale Well Income	15,000.00
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Sub-Total		15,000.00
TOTAL CHGS FOR SVCS(DEPT EAR		44,700.00

MISCELLANEOUS REVENUES

380.360	Miscellaneous Revenue - Publ
386.000	Sale of Personal Property
386.010	Sale of Pipe
389.000	Miscellaneous Revenue

TOTAL MISCELLANEOUS REVENUES

REFUNDS OF PRIOR YEAR EXPEND

395.000	Refund of prior year expendi
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Sub-Total

TOTAL OTHER FINANCING SOURCE

TOTAL INCOME:	810,119.80
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TOTAL AVAILABL	810,119.80
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(Total Income + Beginning Eq

EXPENSES:

GENERAL GOVERNMENT

400.330	Mileage & Expenses - Supervi	300.00
400.450	Contracted Services	
402.310	Auditing Services	5,475.00
403.050	Salary - Tax Collector	22,000.00
403.10.1	Salary - Deputy Tax Collecto	50.00
403.200	Supplies - Tax Collector	1,000.00
403.300	Other Services & Chgs-Tax Co	1,200.00
403.350	Insurance & Bonding - Tax Co	400.00
403.430	Tax Reimbursement	
404.310	Professional Services - Law	8,000.00
405.120	Salary - Secretary/Treasurer	34,360.91
405.130	Salary Meeting Wages - Secre	1,500.00
405.199	Insurance Benefit	2,400.00
405.200	Supplies - Secretary/Treasur	500.00
405.210	Office Equip - Secretary/Tre	250.00
405.220	Copier - Lease/Supplies	2,800.00
405.230	Postage	396.00
405.330	Mileage/Meals - Secretary Tr	50.00
405.340	Advertising/Printing/Binding	800.00
405.350	Insurance & Bonding - Treasu	675.00
406.420	Dues/Conventions/Seminars	5,000.00

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Acct#	Description	Budget 24
407.220	Computer Supplies	650.00
407.310	Computer Services	1,500.00
408.310	Engineer Fees	2,300.00
409.150	Salary - Janitor	2,700.00
409.200	Building - Supplies	5,000.00
409.210	Building supplies - Credit C	
409.250	Building - Repairs & Mainten	2,000.00
409.360	Building - Public Utility Se	13,000.00
409.362	Building Heating Fuel	3,000.00
409.700	Building - Capital Purchase/	

Sub-Total	117,306.91
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PUBLIC SAFETY

410.197	Pension/Retirement - Police	
410.200	Supplies - Police	
410.231	Unleaded Fuel	
410.270	Supplies - K9	
410.280	DUI Checkpoint - Other Towns	24,000.00
410.320	Mobile Devices - Police	
410.450	Southern Armstrong Police De	328,948.53
412.000	EMS Tax Collected	
413.100	Salary - Zoning Officer	4,000.00
413.140	Code Enforcement - Salary	800.00
413.150	Code Enforcement Supplies	
413.200	Building Inspection Fees	3,500.00
414.100	Zoning Board Members	75.00
414.200	Zoning Expenses	300.00
415.000	Emergency Mgt & Communicatio	100.00
415.100	Salary - Emergency Mgt Coord	1,200.00

Sub-Total	362,923.53
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HEALTH AND HUMAN SERVICES

421.470	Health & Medical Exams	250.00
425.300	Hydrants	13,604.00
425.500	Gilpin Fire Department	3,000.00
425.510	Gilpin/Leechburg Park	3,000.00
425.530	Gilpin/Leechburg Pool	2,500.00
425.540	Leechburg Public Library	500.00

Sub-Total	22,854.00
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PUBLIC WORKS - SANITATION

427.450	Refuse collection - Shed	1,500.00
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Sub-Total	1,500.00
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PUBLIC WORKS-HIGHWAYS,ROADS,

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Acct#	Description	Budget 24
430.115	Part Time Help Wages	5,000.00
430.188	Holiday OT wages - Road Depa	500.00
430.230	Heating Oil	
430.238	Clothing Allowance/Road Depa	1,000.00
430.320	Cell Phone/Cameras Road Depa	1,020.00
430.460	Training Education/Road Depa	150.00
430.700	Capital Purchase - Building	20,000.00
432.12.1	Snow Removal wages - Overtim	5,000.00
432.250	Snow & Ice Materials	10,000.00
437.240	Diesel Fuel	15,000.00
437.250	Repairs to Equipment - Mater	15,000.00
438.120.1	Road Maintenance Wages - For	55,328.00
438.120.2	Road Maintenance Wages - Equ	49,732.80
438.260	Small Tools & Minor Equipmen	750.00
438.380	Road Maintenance - Equipment	500.00
439.000	Highway Construction/Rebuild	10,000.00

Sub-Total	188,980.80
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DEBT INTEREST

472.100	Debt Interest/Principal-Equi	30,000.00
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Sub-Total	30,000.00
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TOTAL DEBT SERVICE:	30,000.00
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MISCELLANEOUS EXPENDITURES

481.500	Fire Relief Allocation	12,000.00
486.352	Fire Co. Business Auto Insur	7,000.00
486.354	Workers' Compensation	17,778.00
486.355	Public Officials Liab Insura	2,625.00
486.356	Commercial Package Insurance	10,340.00
486.357	Insurance Fees	4,750.00
486.358	Automobile Insurance	5,523.00
487.192	FICA Tax - Township Share	11,400.00
487.193	Medicare Tax - Township Shar	2,666.18
487.194	PSATS UC Group Trust	1,800.00
487.196	Medical Insurance	43,837.16
487.197	Disability/Life Insurance	600.00
489.000	Miscellaneous Expense	
489.030	Community Outreach	500.00
489.31	Miscellenaous Expenses-payro	
489.390	Bank Fees	

TOTAL MISCELLANEOUS EXPENDIT	120,819.34
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INTERFUND OPERATING TRANSFER

492.020	Transfer to Capital Reserve	25,000.00
492.650	Trans to Non-Uniformed Pensi	24,115.00

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	Sub-Total	49,115.00
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	TOTAL OTHER FINANCING USES:	49,115.00
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	TOTAL EXPENSES:	893,499.58
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Assets - December 31

Less Liabilities - December

Less Reserves - December 31

Unappropriated Fund Equity -83,379.78

Total Appropriated & Unappro 810,119.80

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Acct#	Description	Budget 24
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Beginning Fund Equity

I N C O M E:

TOTAL TAXES:

INTEREST, RENTS, AND ROYALTY

341.000	Interest Earnings	2,500.00
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Sub-Total		2,500.00
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TOTAL INTEREST, RENTS & ROYA		2,500.00
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INTERGOVERNMENTAL REVENUES

STATE SHARED REV. AND ENTITL

355.020	Liquid Fuel Tax Allocation	132,274.44
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355.030	State Road Turnback Allocati	4,440.00
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Sub-Total		136,714.44
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TOTAL INTERGOVERNMENTAL REVE		136,714.44
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TOTAL CHGS FOR SVCS (DEPT EAR

MISCELLANEOUS REVENUES

389.000	Miscellaneous Revenue	
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TOTAL MISCELLANEOUS REVENUES

TOTAL OTHER FINANCING SOURCE

TOTAL I N C O M E:		139,214.44
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TOTAL A V A I L A B L		139,214.44
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(Total Income + Beginning Eq

E X P E N S E S:

PUBLIC WORKS-HIGHWAYS,ROADS,

430.740	Major Equipment Purchase	27,000.00
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433.250	Street Signs & Signals - Mat	2,000.00
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436.250	Storm Sewers & Drains - Mate	6,000.00
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437.250	Repairs to Equipment - Mater	10,000.00
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437.260	Tires	6,000.00
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438.245	Road Maintenance - Aggregate	40,000.00
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438.246	Road Maintenance - Oils/Patc	45,000.00
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Acct#	Description	Budget 24
439.000	Highway Construction & Rebuil	70,000.00
Sub-Total		206,000.00

INTERFUND OPERATING TRANSFER

492.010 Transfer to General Fund

Sub-Total

TOTAL OTHER FINANCING USES:

TOTAL EXPENSES: 206,000.00

Assets - December 31

Less Liabilities - December

Less Reserves - December 31

Unappropriated Fund Equity -66,785.56

Total Appropriated & Unappro 139,214.44