

BUDGET COMPARISON REPORT

GILPIN TOWNSHIP

(December)
GT - General FundTime: 10:05 am
Date: 04/23/2025
Page: 1

Acct#	Description	Budget 25
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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	20,000.00

Sub-Total		430,000.00
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LOCAL TAX ENABLING ACT (ACT

310.100	Real Estate Transfer Tax	15,000.00
310.210	Earned Income Tax - Current	275,000.00
310.500	EMS Tax - Current Year	13,000.00
310.510	Occupation Priv. Tax - Curre	1,200.00

Sub-Total		304,200.00
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TOTAL TAXES:		734,200.00
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BUSINESS LICENSES AND PERMIT

321.320	Junk Yard Licenses	75.00
321.800	Cable Television Franchise	35,000.00

Sub-Total		35,075.00
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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:		35,075.00
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FINES

331.110	State Police Fines	1,600.00
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Sub-Total		1,600.00
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TOTAL FINES & FORFEITS:		1,600.00
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INTEREST, RENTS, AND ROYALTY

341.000	Interest Earnings	5,000.00
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Sub-Total		5,000.00
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TOTAL INTEREST, RENTS & ROYA		5,000.00
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INTERGOVERNMENTAL REVENUES

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(December)
GT - General FundTime: 10:05 am
Date: 04/23/2025
Page: 2

Acct#	Description	Budget 25
-------	-------------	-----------

FEDERAL CAPITAL AND OPER. GR

351.080 Conservation of Natural Reso

Sub-Total

STATE CAPITAL AND OPERATING

354.030 Snow Removal Maintenance Agr 6,889.48

354.400 Mowing Maintenance Agreement 8,311.96

Sub-Total 15,201.44

STATE SHARED REV. AND ENTITL

355.010 Public Utility Realty Tax 650.00

355.040 Liquor Licenses 800.00

355.050 Gen. Municipal Pension Syste 11,000.00

355.070 Foreign Fire Insurance Premi 12,000.00

Sub-Total 24,450.00

TOTAL INTERGOVERNMENTAL REVE 39,651.44

CHARGES FOR SERVICES (DEPT. EA

360.000 Services for Lien Letters 800.00

Sub-Total 800.00

GENERAL GOVERNMENT

361.330 Logging Permits

Sub-Total

PUBLIC SAFETY

362.10.3 DUI Checkpoint Wages - Towns 24,000.00

362.410 Zoning Permits

362.450 Use & Occupancy Permits

362.470 Building Permits 5,500.00

362.480 ATV/UTV Permits

Sub-Total 29,500.00

GAS SYSTEM

373.950 Marcellus shale well Income 14,500.00

Sub-Total 14,500.00

TOTAL CHGS FOR SVCS (DEPT EAR 44,800.00

MISCELLANEOUS REVENUES

386.000 Sale of Personal Property

BUDGET COMPARISON REPORT

GILPIN TOWNSHIP

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GT - General FundTime: 10:05 am
Date: 04/23/2025
Page: 3

Acct#	Description	Budget 25
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386.010	Sale of Pipe	
389.000	Miscellaneous Revenue	

TOTAL MISCELLANEOUS REVENUES		
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TOTAL OTHER FINANCING SOURCE		
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TOTAL INCOME:		860,326.44
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TOTAL AVAILABL		860,326.44
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(Total Income + Beginning Eq)

EXPENSES:

GENERAL GOVERNMENT

400.120	Salary - Road Superintendant	
400.330	Mileage & Expenses - Supervi	300.00
400.450	Contracted Services	8,397.00
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	1,300.00
403.350	Insurance & Bonding - Tax Co	400.00
404.310	Professional Services - Law	10,000.00
405.120	Salary - Secretary/Treasurer	35,226.50
405.130	Salary Meeting Wages - Secre	1,500.00
405.176	Personal Wages - Secretary	
405.177	Sick Wages - Secretary	
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	450.00
405.330	Mileage/Meals - Secretary Tr	50.00
405.340	Advertising/Printing/Binding	1,000.00
405.350	Insurance & Bonding - Treasu	600.00
406.420	Dues/Conventions/Seminars	5,000.00
407.220	Computer Supplies	650.00
407.310	Computer Services	1,500.00
408.310	Engineer Fees	3,000.00
409.150	Salary - Janitor	2,800.00
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/	25,000.00

BUDGET COMPARISON REPORT

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GT - General FundTime: 10:05 am
Date: 04/23/2025
Page: 4

Acct#	Description	Budget 25
Sub-Total		154,648.50

PUBLIC SAFETY

410.200	Supplies - Police	
410.231	Unleaded Fuel	1,500.00
410.280	DUI Checkpoint - Other Towns	24,000.00
410.320	Mobile Devices - Police	
410.450	Southern Armstrong Police De	338,948.53
412.000	EMS Tax Collected	
413.100	Salary - Zoning Officer	5,000.00
413.140	Code Enforcement - Salary	5,000.00
413.150	Code Enforcement Supplies	400.00
413.200	Building Inspection Fees	5,000.00
414.100	Zoning Board Members	75.00
414.200	Zoning Expenses	1,000.00
415.000	Emergency Mgt & Communicatio	500.00
415.100	Salary - Emergency Mgt Coord	1,200.00

Sub-Total		382,623.53
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HEALTH AND HUMAN SERVICES

421.470	Health & Medical Exams	200.00
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	3,000.00
425.540	Leechburg Public Library	500.00

Sub-Total		23,304.00
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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,

430.115	Part Time Help Wages	10,000.00
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	1,100.00
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	12,000.00
437.250	Repairs to Equipment - Mater	15,000.00
438.120.1	Road Maintenance Wages - For	58,930.40
438.120.2	Road Maintenance Wages - Equ	52,231.20

BUDGET COMPARISON REPORT

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GT - General FundTime: 10:05 am
Date: 04/23/2025
Page: 5

Acct#	Description	Budget 25
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	197,161.60
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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	7,500.00
486.354	Workers' Compensation	16,000.00
486.355	Public Officials Liab Insura	2,800.00
486.356	Commercial Package Insurance	10,000.00
486.357	Insurance Fees	4,500.00
486.358	Automobile Insurance	8,000.00
487.192	FICA Tax - Township Share	11,100.00
487.193	Medicare Tax - Township Shar	2,700.00
487.194	PSATS UC Group Trust	1,800.00
487.196	Medical Insurance	54,000.00
487.197	Disability/Life Insurance	650.00
489.000	Miscellaneous Expense	
489.030	Community Outreach	500.00

TOTAL MISCELLANEOUS EXPENDIT	131,550.00
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INTERFUND OPERATING TRANSFER

492.020	Transfer to Capital Reserve	25,000.00
492.650	Trans to Non-Uniformed Pensi	27,934.00

Sub-Total	52,934.00
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TOTAL OTHER FINANCING USES:	52,934.00
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TOTAL EXPENSES:	973,721.63
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Assets - December 31

Less Liabilities - December

Less Reserves - December 31

Unappropriated Fund Equity -113,395.19

Total Appropriated & Unappro 860,326.44

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Beginning Fund Equity

I N C O M E:

TOTAL TAXES:

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

STATE SHARED REV. AND ENTITL

355.020	Liquid Fuel Tax Allocation	130,937.31
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355.030	State Road Turnback Allocati	4,440.00
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Sub-Total		135,377.31
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TOTAL INTERGOVERNMENTAL REVE		135,377.31
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TOTAL CHGS FOR SVCS(DEPT EAR

MISCELLANEOUS REVENUES

TOTAL MISCELLANEOUS REVENUES

TOTAL OTHER FINANCING SOURCE

TOTAL INCOME:		138,877.31
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TOTAL AVAILABL		138,877.31
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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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439.000	Highway Construction & Rebuil	70,000.00
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SF - State FundTime: 10:05 am
Date: 04/23/2025
Page: 2

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	Sub-Total	206,000.00
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	TOTAL EXPENSES:	206,000.00
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Assets - December 31

Less Liabilities - December

Less Reserves - December 31

Unappropriated Fund Equity -67,122.69

Total Appropriated & Unappro 138,877.31
