

BUDGET COMPARISON REPORT

GILPIN TOWNSHIP

(December)
GT - General FundTime: 10:06 am
Date: 04/23/2025
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Acct#	Description	Budget 19
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Beginning Fund Equity

I N C O M E:

REAL PROPERTY TAXES

301.100	Real Estate Taxes - Current	264,056.00
301.400	Real Estate Taxes - Delinque	15,500.00

Sub-Total		279,556.00
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LOCAL TAX ENABLING ACT (ACT

310.100	Real Estate Transfer Tax	22,500.00
310.210	Earned Income Tax - Current	243,000.00
310.510	Occupation Priv. Tax - Curre	2,000.00

Sub-Total		267,500.00
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TOTAL TAXES:		547,056.00
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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	150.00
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Sub-Total		150.00
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TOTAL LICENSES & PERMITS:		35,225.00
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FINES

331.110	State Police Fines	2,000.00
331.120	Local Police Fines	12,000.00

Sub-Total		14,000.00
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TOTAL FINES & FORFEITS:		14,000.00
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INTEREST, RENTS, AND ROYALTY

341.000	Interest Earnings	3,000.00
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Sub-Total		3,000.00
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TOTAL INTEREST, RENTS & ROYA		3,000.00
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INTERGOVERNMENTAL REVENUES

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STATE CAPITAL AND OPERATING		
354.030	Snow Removal Maintenance Agr	6,000.00
Sub-Total		6,000.00
STATE SHARED REV. AND ENTITL		
355.010	Public Utility Realty Tax	600.00
355.040	Liquor Licenses	850.00
355.050	Gen. Municipal Pension Syste	13,000.00
355.070	Foreign Fire Insurance Premi	14,000.00
Sub-Total		28,450.00
LDC.GOV'T.UNITS CAP.AND OPER		
357.100	Donations - K9	
Sub-Total		
TOTAL INTERGOVERNMENTAL REVE		34,450.00
CHARGES FOR SERVICES (DEPT.EA		
360.000	Services for Lien Letters	700.00
Sub-Total		700.00
GENERAL GOVERNMENT		
361.330	Logging Permits	
361.350	Sign Permits	
361.710	Duplication Service	
Sub-Total		
PUBLIC SAFETY		
362.10.3	DUI Checkpoint Wages - Towns	1,500.00
362.100	Task Force Reimbursement Wag	1,000.00
362.110	Police Reports	120.00
362.410	Zoning Permits	500.00
362.440	Driveway Permit	15.00
362.450	Use & Occupancy Permits	
Sub-Total		3,135.00
GAS SYSTEM		
373.950	Marcellus Shale Well Income	9,000.00
Sub-Total		9,000.00
TOTAL CHGS FOR SVCS(DEPT EAR		12,835.00

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MISCELLANEOUS REVENUES

386.000	Sale of Personal Property	5,000.00
386.010	Sale of Pipe	
389.000	Miscellaneous Revenue	
389.040	Misc. Revenue - Insurance	

TOTAL MISCELLANEOUS REVENUES		5,000.00
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INTERFUND OPERATING TRANSFER

392.450	Transfer from Capital Reserv	23,000.00
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Sub-Total		23,000.00
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TOTAL OTHER FINANCING SOURCE		23,000.00
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TOTAL INCOME:		674,566.00
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TOTAL AVAILABL		674,566.00
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(Total Income + Beginning Eq)

EXPENSES:

GENERAL GOVERNMENT

400.050	Salary - Supervisors	3,000.00
400.120	Salary - Road Superintendent	1,000.00
400.330	Mileage & Expenses - Supervi	500.00
402.310	Auditing Services	4,650.00
403.050	Salary - Tax Collector	12,500.00
403.10.1	Salary - Deputy Tax Collecto	500.00
403.200	Supplies - Tax Collector	1,200.00
403.300	Other Services & Chgs-Tax Co	700.00
403.350	Insurance & Bonding - Tax Co	600.00
403.430	Tax Reimbursement	
404.310	Professional Services - Law	10,000.00
405.120	Salary - Secretary/Treasurer	25,500.00
405.170	Vacation Wages - Secretary	4,000.00
405.172	Holiday Wages - Secretary	1,750.00
405.176	Personal Wages - Secretary	1,920.00
405.177	Sick Wages - Secretary	1,500.00
405.187	Bereavement Wages - Secretar	480.00
405.200	Supplies - Secretary/Treasur	500.00
405.210	Office Equip - Secretary/Tre	250.00
405.220	Copier - Lease/Supplies	300.00
405.230	Postage	300.00
405.330	Mileage/Meals - Secretary Tr	75.00
405.340	Advertising/Printing/Binding	1,000.00
405.350	Insurance & Bonding - Treasu	650.00
406.420	Dues/Conventions/Seminars	5,000.00

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Acct#	Description	Budget 19
407.220	Computer Supplies	600.00
407.310	Computer Services	1,300.00
408.310	Engineer Fees	2,000.00
409.150	Salary - Janitor	2,400.00
409.200	Building - Supplies	3,000.00
409.250	Building - Repairs & Mainten	2,000.00
409.300	Building - Services & Charge	1,000.00
409.360	Building - Public Utility Se	11,000.00
Sub-Total		101,175.00

PUBLIC SAFETY

410.120	Salary - Chief	35,000.00
410.130	Salary - Full Time Officer	
410.140	Salary - Police Task Force	1,000.00
410.150	Salary - Police Officers	84,000.00
410.170	Vacation Wages - Police	
410.172	Holiday Wages - Police Chief	
410.176	Personal Wages - Chief	
410.176.2	Personal Wages - Full Time O	
410.177.1	Sick Wages - Part Time Offic	1,500.00
410.177.2	Sick Wages - Chief	
410.177.3	Sick Wages - Full Time Offic	
410.180	Overtime Wages - Police	6,150.00
410.183.2	Hearing Wages - Police	4,000.00
410.187	Bereavement Wages - Police	1,000.00
410.188	Holiday Overtime Wages - Pol	5,000.00
410.191	Uniforms - Chief	900.00
410.191.2	Uniforms Police Officers -JT	450.00
410.191.3	Uniforms Police Officers - J	794.20
410.191.4	Uniforms Police Officers - J	250.00
410.191.5	Uniforms Police Officers - D	910.00
410.191.6	Uniforms Police Officers - M	450.00
410.191.7	Uniforms Police Officers - C	600.00
410.191.8	Uniforms Police Officers - J	
410.191.9	Uniforms Police Officers - B	
410.196	Health/Hospitalization - Pol	
410.197	Pension/Retirement - Police	
410.200	Supplies - Police	4,000.00
410.220	Computer Supplies - Police	500.00
410.230	Postage - Police	100.00
410.231	Vehicle Fuel & Lubes	5,500.00
410.242	Ammunition & Range Supplies-	1,200.00
410.251	Tires/Other Vehicles Parts-P	1,000.00
410.270	Supplies - K9	
410.280	DUI Checkpoint - Other Towns	
410.29.4	DUI Checkpoint - Phlebotomis	
410.290	DUI Checkpoint wages - Towns	1,500.00
410.300	Services & Charges - Police	3,500.00

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Acct#	Description	Budget 19
410.310	Computer Services - Police	1,250.00
410.321	Telephone - Police	1,600.00
410.326	Radio Equipment -Police	500.00
410.327	Radio Equipment Maintenance-	750.00
410.331	Mileage & Meals- Police	250.00
410.370	Repairs & Maint Services - P	2,500.00
410.460	Education Allowance - Police	2,500.00
410.710	Capital Purchase - Police Ca	7,500.00
410.750	Computer Hardware/Software -	1,000.00
413.100	Salary - Zoning Officer	4,000.00
414.100	Zoning Board Members	75.00
414.200	Zoning Board Expenses	250.00
415.000	Emergency Mgt & Communicatio	250.00
415.100	Salary - Emergency Mgt Coord	1,200.00
Sub-Total		182,929.20

HEALTH AND HUMAN SERVICES

421.450	Animal Control Charges	1,650.00
421.470	Health & Medical Exams	250.00
425.300	Hydrants	8,500.00
425.500	Gilpin Fire Department	2,500.00
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		18,900.00

PUBLIC WORKS - SANITATION

427.450	Refuse Collection - Shed	250.00
Sub-Total		250.00

PUBLIC WORKS-HIGHWAYS, ROADS,

430.170	Vacation Wages - Road Depart	7,880.00
430.172	Holiday Wages - Road Departm	5,720.00
430.176	Personal Wages - Road Depart	6,240.00
430.177	Sick Wages - Road Department	3,750.00
430.187	Bereavement Wages - Road Dep	1,560.00
430.188	Holiday OT Wages - Road Depa	
430.238	Clothing Allowance/Road Depa	1,500.00
430.320	Cell Phone - Road Department	1,150.00
430.460	Training Education/Road Depa	500.00
430.700	Capital Purchase - Building	3,500.00
431.120	Maintenance Garage/Building	4,000.00
432.12.1	Snow Removal Wages - Overtim	6,000.00
432.120	Snow Removal - Wages	25,000.00
432.250	Snow & Ice Materials	10,000.00
433.120	Street Signs & Signals wages	1,000.00

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Acct#	Description	Budget 19
436.120	Storm Sewers & Drains - Wage	4,000.00
437.120	Repairs to Equipment - Wages	4,000.00
437.240	Fuel & Lubes	10,000.00
437.250	Repairs to Equipment - Mater	15,000.00
438.120	Road Maintenance - Wages	97,200.00
438.260	Small Tools & Minor Equipmen	1,000.00
438.380	Road Maintenance - Equipment	500.00
Sub-Total		209,500.00

MISCELLANEOUS EXPENDITURES

481.500	Fire Relief Allocation	14,000.00
486.350	Police Professional Liabilit	3,500.00
486.351	Public Law 477	1,200.00
486.352	Fire Co. Business Auto Insur	4,000.00
486.354	Workers' Compensation	25,500.00
486.355	Public Officials Liab Insura	11,000.00
486.356	Commercial Package Insurance	9,000.00
486.358	Automobile Insurance	7,000.00
487.192	FICA Tax - Township Share	19,000.00
487.193	Medicare Tax - Township Shar	5,000.00
487.194	PSATS UC Group Trust	8,500.00
487.196	Medical Insurance	78,000.00
489.000	Miscellaneous Expense	3,000.00
489.020	Miscellaneous Expenses-bulle	1,500.00
489.390	Bank Fees	

TOTAL MISCELLANEOUS EXPENDIT	190,200.00
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INTERFUND OPERATING TRANSFER

492.020	Transfer to Capital Reserve	5,000.00
492.650	Trans to Non-Uniformed Pensi	25,000.00

Sub-Total	30,000.00
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TOTAL OTHER FINANCING USES:	30,000.00
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TOTAL EXPENSES:	732,954.20
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Assets - December 31

Less Liabilities - December

Less Reserves - December 31

Unappropriated Fund Equity -58,388.20

Total Appropriated & Unappro 674,566.00

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ACct#	Description	Budget 19
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Beginning Fund Equity

I N C O M E:

TOTAL TAXES:

INTEREST, RENTS, AND ROYALTY

341.000	Interest Earnings	150.00
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Sub-Total		150.00
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TOTAL INTEREST, RENTS & ROYA		150.00
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INTERGOVERNMENTAL REVENUES

STATE SHARED REV. AND ENTITL

355.020	Liquid Fuel Tax Allocation	142,463.09
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355.030	State Road Turnback Allocati	4,440.00
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Sub-Total		146,903.09
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TOTAL INTERGOVERNMENTAL REVE		146,903.09
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TOTAL CHGS FOR SVCS(DEPT EAR

MISCELLANEOUS REVENUES

TOTAL MISCELLANEOUS REVENUES

TOTAL OTHER FINANCING SOURCE

TOTAL I N C O M E:		147,053.09
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TOTAL A V A I L A B L		147,053.09
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(Total Income + Beginning Eq

E X P E N S E S:

GENERAL GOVERNMENT

400.390	Bank Charges	
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PUBLIC WORKS-HIGHWAYS,ROADS,

430.740	Major Equipment Purchase	30,000.00
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433.250	Street Signs & Signals - Mat	1,500.00
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436.250	Storm Sewers & Drains - Mate	8,000.00
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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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Acct#	Description	Budget 19
438.246	Road Maintenance - Oils/Patc	50,000.00
439.000	Highway Construction & Rebul	100,000.00
Sub-Total		235,500.00

MISCELLANEOUS EXPENDITURES

489.000 MISCELLEANOUS EXPENSE

TOTAL MISCELLANEOUS EXPENDIT

TOTAL EXPENSES: 235,500.00

Assets - December 31

Less Liabilities - December

Less Reserves - December 31

Unappropriated Fund Equity -88,446.91

Total Appropriated & Unappro 147,053.09