

BUDGET COMPARISON REPORT

GILPIN TOWNSHIP

(December)
GT - General FundTime: 10:07 am
Date: 04/23/2025
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Acct#	Description	Budget 18
Beginning Fund Equity		
I N C O M E:		
REAL PROPERTY TAXES		
301.100	Real Estate Taxes - Current	230,000.00
301.400	Real Estate Taxes - Delinque	12,500.00
Sub-Total		242,500.00
LOCAL TAX ENABLING ACT (ACT		
310.100	Real Estate Transfer Tax	20,000.00
310.210	Earned Income Tax - Current	235,000.00
310.510	Occupation Priv. Tax - Curre	2,000.00
Sub-Total		257,000.00
TOTAL TAXES:		499,500.00
BUSINESS LICENSES AND PERMIT		
321.320	Junk Yard Licenses	75.00
321.800	Cable Television Franchise	31,000.00
Sub-Total		31,075.00
NON-BUSINESS LICENSES AND PE		
322.820	Road Encroachment Permits	150.00
Sub-Total		150.00
TOTAL LICENSES & PERMITS:		31,225.00
FINES		
331.110	State Police Fines	2,000.00
331.120	Local Police Fines	15,000.00
Sub-Total		17,000.00
TOTAL FINES & FORFEITS:		17,000.00
INTEREST, RENTS, AND ROYALTY		
341.000	Interest Earnings	20.00
Sub-Total		20.00
TOTAL INTEREST, RENTS & ROYA		20.00
INTERGOVERNMENTAL REVENUES		

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Acct#	Description	Budget 18
FEDERAL CAPITAL AND OPER. GR		
351.080	Conservation of Natural Reso	42,000.00
Sub-Total		
		42,000.00
STATE CAPITAL AND OPERATING		
354.030	Snow Removal Maintenance Agr	5,800.00
Sub-Total		
		5,800.00
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
TOTAL INTERGOVERNMENTAL REVE		76,250.00
CHARGES FOR SERVICES (DEPT. EA		
360.000	Services for Lien Letters	700.00
Sub-Total		
		700.00
GENERAL GOVERNMENT		
361.330	Logging Permits	50.00
361.710	Duplication Service	
Sub-Total		
		50.00
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	200.00
362.410	Zoning Permits	500.00
362.440	Driveway Permit	30.00
362.450	Use & Occupancy Permits	
Sub-Total		
		3,230.00
GAS SYSTEM		
373.950	Marcellus Shale Well Income	7,000.00
Sub-Total		
		7,000.00
TOTAL CHGS FOR SVCS (DEPT. EAR		10,980.00
MISCELLANEOUS REVENUES		

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Acct#	Description	Budget 18
380.360	Miscellaneous Revenue - Publ	100.00
386.000	Sale of Personal Property	
386.010	Sale of Pipe	250.00
389.000	Miscellaneous Revenue	500.00
389.010	Misc. Revenue - Bullet Proof	750.00
389.040	Misc. Revenue - Insurance	

TOTAL MISCELLANEOUS REVENUES	1,600.00
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INTERFUND OPERATING TRANSFER

392.450 Transfer from Capital Reserv

Sub-Total

TOTAL OTHER FINANCING SOURCE

TOTAL INCOME:	636,575.00
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TOTAL AVAILABLE	636,575.00
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(Total Income + Beginning Eq

EXPENSES:

GENERAL GOVERNMENT

400.050	Salary - Supervisors	3,000.00
400.120	Salary - Road Superintendant	2,500.00
400.330	Mileage & Expenses - Supervi	500.00
402.310	Auditing Services	4,400.00
403.050	Salary - Tax Collector	8,500.00
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	800.00
404.310	Professional Services - Law	10,000.00
405.120	Salary - Secretary/Treasurer	25,000.00
405.170	Vacation Wages - Secretary	3,872.00
405.172	Holiday Wages - Secretary	1,550.00
405.176	Personal Wages - Secretary	1,860.00
405.177	Sick Wages - Secretary	2,500.00
405.187	Bereavement Wages - Secratar	465.00
405.200	Supplies - Secretary/Treasur	200.00
405.210	Office Equip - Secretary/Tre	500.00
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	700.00
406.420	Dues/Conventions/Seminars	4,000.00

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Acct#	Description	Budget 18
407.220	Computer Supplies	600.00
407.310	Computer Services	1,300.00
408.310	Engineer Fees	4,000.00
409.150	Salary - Janitor	2,400.00
409.200	Building - Supplies	4,000.00
409.250	Building - Repairs & Mainten	2,000.00
409.300	Building - Services & Charge	700.00
409.360	Building - Public Utility Se	12,500.00
Sub-Total		101,922.00

PUBLIC SAFETY

410.120	Salary - Chief	40,000.00
410.140	Salary - Police Task Force	1,000.00
410.150	Salary - Police Officers	84,000.00
410.177.1	Sick Wages - Part Time Offic	2,050.00
410.180	Overtime Wages - Police	6,150.00
410.183.2	Hearing Wages - Police	5,000.00
410.187	Bereavement Wages - Police	1,400.00
410.188	Holiday Overtime Wages - Pol	6,150.00
410.191	Uniforms - Chief	633.94
410.191.2	Uniforms Police Officers -	450.00
410.191.3	Uniforms Police Officers - D	486.20
410.191.4	Uniforms Police Officers - A	250.00
410.191.5	Uniforms Police Officers - D	656.97
410.191.6	Uniforms Police Officers - K	575.07
410.191.7	Uniforms Police Officers - C	
410.197	Pension/Retirement - Police	1,739.00
410.200	Supplies - Police	1,000.00
410.220	Computer Supplies - Police	500.00
410.230	Postage - Police	300.00
410.231	Vehicle Fuel & Lubes	5,000.00
410.242	Ammunition & Range Supplies-	1,500.00
410.251	Tires/Other Vehicles Parts-P	1,000.00
410.290	DUI Checkpoint Wages - Towns	1,500.00
410.300	Services & Charges - Police	4,500.00
410.310	Computer Services - Police	1,500.00
410.321	Telephone - Police	1,600.00
410.326	Radio Equipment -Police	1,000.00
410.327	Radio Equipment Maintenance-	500.00
410.331	Mileage & Meals- Police	350.00
410.370	Repairs & Maint Services - P	2,500.00
410.460	Education Allowance - Police	3,000.00
410.710	Capital Purchase - Police Ca	
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	
415.000	Emergency Mgt. & Communicatio	350.00

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Acct#	Description	Budget 18
415.100	Salary - Emergency Mgt Coord	1,200.00

Sub-Total	182,916.18
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HEALTH AND HUMAN SERVICES

421.450	Animal Control Charges	1,800.00
421.470	Health & Medical Exams	250.00
425.300	Hydrants	8,500.00
425.500	Gilpin Fire Department/Pager	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	19,050.00
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PUBLIC WORKS - SANITATION

427.450	Refuse Collection - Shed	275.00
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Sub-Total	275.00
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PUBLIC WORKS-HIGHWAYS,ROADS,

430.100	Brady's Run Project	1,000.00
430.170	Vacation Wages - Road Depart	6,000.00
430.172	Holiday Wages - Road Departm	5,036.00
430.176	Personal Wages - Road Depart	6,050.00
430.177	Sick Wages - Road Department	3,500.00
430.187	Bereavement Wages - Road Dep	1,100.00
430.210	Road Department - Office Sup	200.00
430.238	Clothing Allowance/Road Depa	1,500.00
430.320	Cell Phone - Road Department	1,150.00
430.331	Mileage/Meals - Road Departm	125.00
430.460	Training Education/Road Depa	1,000.00
430.700	Capital Purchase - Building	5,000.00
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	12,000.00
433.120	Street Signs & Signals Wages	1,000.00
433.250	Street Signs & Signals - Mat	
436.120	Storm Sewers & Drains - Wage	2,000.00
437.120	Repairs to Equipment - Wages	1,500.00
437.240	Fuel & Lubes	12,000.00
437.250	Repairs to Equipment - Mater	16,000.00
438.120	Road Maintenance - Wages	91,450.00
438.260	Small Tools & Minor Equipmen	1,500.00
438.380	Road Maintenance - Equipment	500.00

Sub-Total	204,611.00
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COMMUNITY DEVELOPMENT

461.250	Conservation of Natural Reso	42,000.00
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Sub-Total		42,000.00
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MISCELLANEOUS EXPENDITURES

481.500	Fire Relief Allocation	14,000.00
486.350	Police Professional Liabilit	3,475.00
486.351	Public Law 477	1,190.00
486.352	Fire Co. Business Auto Insur	3,994.00
486.354	Workers' Compensation	25,572.00
486.355	Public Officials Liab Insura	13,541.00
486.356	Commercial Package Insurance	6,546.00
486.358	Automobile Insurance	6,685.00
487.192	FICA Tax - Township Share	12,000.00
487.193	Medicare Tax - Township Shar	3,000.00
487.194	PSATS UC Group Trust	5,000.00
487.196	Medical Insurance	75,000.00
489.000	Miscellaneous Expense	3,000.00
489.020	Miscellaneous Expenses-bulle	1,500.00
489.31	Miscellenaous Expenses-payro	
489.390	Bank Fees	

TOTAL MISCELLANEOUS EXPENDIT		174,503.00
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INTERFUND OPERATING TRANSFER

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

Sub-Total		30,000.00
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OTHER FINANCING USES

493.000	Accounting/Auditing Adjustme	
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Sub-Total		
TOTAL OTHER FINANCING USES:		30,000.00

TOTAL EXPENSES:		755,277.18
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Assets - December 31

Less Liabilities - December

Less Reserves - December 31

Unappropriated Fund Equity -118,702.18

Total Appropriated & Unappro 636,575.00

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MEMO ACCOUNTS

800.000 Single Sided Offset

Sub-Total

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Acct#	Description	Budget 18
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Beginning Fund Equity

I N C O M E:

TOTAL TAXES:

INTEREST, RENTS, AND ROYALTY

341.000	Interest Earnings	25.00
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Sub-Total		25.00
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TOTAL INTEREST, RENTS & ROYA		25.00
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INTERGOVERNMENTAL REVENUES

STATE SHARED REV. AND ENTITL

355.020	Liquid Fuel Tax Allocation	140,555.12
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355.030	State Road Turnback Allocati	4,440.00
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Sub-Total		144,995.12
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TOTAL INTERGOVERNMENTAL REVE		144,995.12
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TOTAL CHGS FOR SVCS(DEPT EAR

MISCELLANEOUS REVENUES

TOTAL MISCELLANEOUS REVENUES

INTERFUND OPERATING TRANSFER

392.010	Transfer from General Fund	
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Sub-Total		
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TOTAL OTHER FINANCING SOURCE

TOTAL I N C O M E:		145,020.12
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TOTAL A V A I L A B L		145,020.12
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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	30,000.00
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433.250	Street Signs & Signals - Mat	2,000.00
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436.250	Storm Sewers & Drains - Mate	5,000.00
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Acct#	Description	Budget 18
437.260	Tires	8,000.00
438.245	Road Maintenance - Aggregate	40,000.00
438.246	Road Maintenance - Oils/Patc	50,000.00
439.000	Highway Construction & Rebul	100,000.00
Sub-Total		235,000.00
TOTAL EXPENSES:		235,000.00

Assets - December 31	
Less Liabilities - December	
Less Reserves - December 31	
Unappropriated Fund Equity	-89,979.88
Total Appropriated & Unappro	145,020.12