

Aldan Borough 2011 Budget Fact Sheet

The good news for Aldan residents this year is the residents will realize a net **decrease** in taxes and fees of \$6.34 based on an \$80,000.00 assessment.

The millage rate for 2011 will increase from 5.4199 to 5.6584 mills. This represents an increase in the real estate tax rate of .2385 mills, with the tax break down as follows:

Tax rate for general purpose is 3.395 mills. This accounts for approx 60% of the budget.

The tax rate for police purposes is 2.2634 mills. This accounts for approx. 40% of the budget.

The slight increase in millage will be offset by a decrease in municipal trash and sewer fees. Borough Council and Aldan residents were able to achieve a decrease in the trash fee by reducing the volume of trash and the holding of the line on the tipping fee charged. Additionally, Borough Council was able to obtain a contract with the Borough's trash hauler with no increase from 2010 to 2011. This results in a trash fee decrease of \$2.33 per unit.

Recycling fees are estimated as \$3000.00 less this coming year based on 2010 actual tonnage.

Although the Darby Creek Joint Authority has increased its fees to the Borough for this coming year, Borough Council is still able to realize a sewer fee decrease of \$23.09 per

unit. Borough Council is able to achieve this decrease in sewer fees because of savings realized through the use of grant funds to construct the necessary improvements to the Lobbs Run Interceptor sanitary line. Over the past two years, Borough Council has successfully obtained over \$500,000 in competitive grant funding to complete this project

The savings are accomplished even with a new police contract taking effect in 2011; the Borough Council was able to negotiate a new medical plan that will result in savings and mitigate increased payroll and police operating expenses.

The purchase of the Aldan Swim Club property has not resulted in any adverse effect on the Borough's budget and, with consistent lease payments from the swim club, has likely resulted in a slight increase in revenue to the Borough as compared to expected investment income based on the current low return rates.

This overall **decrease** in required residents' payments is achieved despite a decrease in total assessment of \$1,032,743.00. These assessment decreases, as a result of tax assessment appeals, are being felt by virtually every municipality.

In summary, the total real estate tax increase for a house with the average assessment would be from \$433.59 to \$452.67, an increase of \$19.08. When factored in with the

decrease in sewer rental & sanitation fees our residents this coming year will see a net **decrease** of \$6.34 in their overall Borough Bill.

Respectfully Submitted:

Michael M. Xavier

Vice –President/Finance Chair

Aldan Borough Council

BOROUGH OF ALDAN - GENERAL FUND BUDGETED INCOME 2011**Final**

Balance of Cash on Hand	\$	108,755.00
Real Estate Tax	\$	923,604.00
Sewer	\$	607,405.00
Licenses & Permits	\$	70,000.00
Fines	\$	32,500.00
R/E Transfer Tax	\$	50,000.00
Trash Collections	\$	247,000.00
LST	\$	30,000.00
Interest	\$	3,000.00
Miscellaneous	\$	193,000.00
Receivable From Prior Year Grant	\$	9,926.00
Police Computer Grant Receivable	\$	10,000.00
Playground Grant Receivable	\$	40,000.00
Total	\$	2,325,190.00

BOROUGH OF ALDAN - GENERAL FUND BUDGETED EXPENDITURES 2011

Final

GENERAL ADMINISTRATIONS		2011
1	TAX COLLECTOR SAL. & EXP.	6,850.00
2	MAYOR SAL. & EXP.	1,350.00
3	SECRETARY SAL. & EXP.	40,546.00
4	TREASURER SAL. & EXP.	12,500.00
5	COUNCIL SAL. & EXP.	9,100.00
6	AUDITOR FEES	6,500.00
7	PUBLIC LIABILITY INSURANCE	80,000.00
8	OFFICE MATERIALS & SUPPLIES	5,500.00
9	DUES, MEMBERSHIPS	1,000.00
10	SENIOR COMMUNITY SERVICES	500.00
11	COMMUNITY RELATIONS	3,000.00
12	BUILDINGS UTILITIES & MAINTENANCE	10,000.00
TOTAL		176,846.00

POLICE DEPARTMENT		
13	FULL TIME SAL. & EXP., Overtime, NTD	528,961.00
14	PART TIME EXP	63,774.00
15	SCHOOL CROSSING GUARDS	15,740.00
16	POLICE CAR OPERATIONS	30,000.00
17	POLICE FRINGE BENEFITS	170,000.00
18	POLICE OPERATING EXP.	18,000.00
19	ANIMAL CONTROL	2,500.00
20	PENSION CONTRIBUTIONS	106,300.00
TOTAL		935,275.00

<u>HEALTH & SANITATION</u>		
21	BOARD OF HEALTH	2,500.00
22	SANITARY SEWER	81,863.00
23	SEWER, DELCORA	535,837.00
24	STORM SEWERS	15,000.00
25	TRASH COLLECTIONS	244,000.00
26	RECYCLING	3,000.00
	TOTAL	882,200.00

<u>HIGHWAYS</u>		
27	REPAIRS & MAINTENANCE	75,000.00
28	STREET LIGHTS	17,590.00
	TOTAL	92,590.00

<u>FIRE PROTECTION-CIVIL DEFENSE</u>		
29	HYDRANT SERVICES	13,500.00
30	DONATION-FIRE COMPANIES	11,000.00
31	FIREFIGHTER'S RELIEF ASSOCIATION	27,800.00
32	FIRE MARSHALL EXP.	300.00
33	CIVIL DEFENSE	500.00
	TOTAL	53,100.00

<u>LAW & ORDINANCE</u>		
34	SOLICITOR & LEGAL FEES	43,000.00
35	INSPECTOR FEES	36,000.00
36	SECRETARY	34,279.00
37	BOROUGH CODE	2,500.00
	TOTAL	115,779.00

<u>RECREATION BOARD</u>		
38	BOROUGH PARKS	27,900.00
39	BOROUGH REC. BUILDING	5,000.00
40	HISTORICAL COMISSION	4,000.00
	TOTAL	36,900.00

<u>GRANTS</u>		
41	POLICE CAR	22,500.00
42	POLICE COMPUTER	10,000.00
	TOTAL	32,500.00
	GRAND TOTAL	2,325,190.00