

LAUREL MOUNTAIN BOROUGH**Proposed Budget: 2025****Operating Budget**

	Amount
<u>REVENUE</u>	
TAXES	
Earned Income	17,755.00
Per Capita	350.00
Real Estate	16,565.00
Real Estate Transfer	6,000.00
OTHER	
Licenses and Permits	400.00
Fines and Forfeits	100.00
Intergovernment Rev - State	8,500.00
Intergovernment Rev - Fire Relief	1,000.00
Misc. Income & Francises	2,500.00
Other (CD Interest)	100.00
TOTAL RECEIPTS	53,270.00

EXPENDITURES**GENERAL GOVERNMENT**

Administrative Expense (electric)	1,750.00
Avertising/Printing	600.00
Auditing	2,200.00
Building Rental	2,400.00
Insurance/Bonding	3,300.00
Office Supplies	300.00
Secretary	3,600.00
Accounting	11,300.00
Solicitor's Retainer	5,000.00
Tax Collector Commission	1,100.00
TOTAL GENERAL GOVERNMENT	31,550.00

PUBLIC SAFETY

Police	4,800.00
Fire Hydrant Maintenance	1,375.00
Fire Department - Fire Relief	1,000.00
Fire Department - Work. Comp.	400.00
TOTAL PUBLIC SAFETY	7,575.00

PUBLIC WORKS

Mowing	1,080.00
TOTAL PUBLIC WORKS	1,080.00

HIGHWAYS

Highways, Roads, etc.	12,000.00
Snow Plowing	1,065.00
TOTAL HIGHWAYS	13,065.00
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TOTAL EXPENDITURES	53,270.00
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TOTAL OPERATING EXPENSES	53,270.00
TOTAL RECEIPTS	53,270.00
(DEFICIT)/SURPLUS	0.00

CAPITAL PROJECTS

Amount

Waterline Project

Expenditures

Estimated 2025 expenditures **298,973.90**

Funding

County ARPA Waterline grant **220000**

Reimbursible short term financing **78972.9**

Communications Project

Expenditures

Estimated expenditures **2790**

AV Equipment

Savvy Citizen subscription, 2 years, startup costs

Google Workspace subscription, 2 years

Other incidentals related to communication with constituents

Funding

The Pittsburgh Foundation grant **2790**

Additional Non-recurring Funding

Federal ARPA SLFRF Funds obligated for gener **9273.56**