

Wednesday November 30, 2005

On November 15, 2005 The Board of Supervisors of East Rockhill Township adopted the 2006 Preliminary Budget. The budget is available for public inspection at the East Rockhill Township Municipal Building located at 1622 Ridge Road, Perkasio, Pennsylvania Monday through Friday 8:00 am to 4:00 pm and at www.EastRockhillTownship.org. Final consideration on the budget will take place on December 20, 2005 at 7:00 pm at the municipal building.

John V. Cornell
Township Manager

**2006 GENERAL FUND
Preliminary BUDGET**

REVENUE	2006	2005
Real Property	260,000	233,000
State Grants	122,000	113,600
Tax, pension, Public Safety	2,000	2,000
Local Taxes	889,000	798,00
Licenses	118,000	53,000
General Government Fees, Building, Subdivision	69,700	69,700
Fines, Forfeit	14,500	14,500
Service Charges Building Inspection, PRRP auto	35,000	45,000
Transfers	248,508	284,466
Miscellaneous	13,200	13,200
TOTAL REVENUE	1,771,908	1,618,966
EXPENDITURES		
General Government		
Administration	211,873	187,075
Legal	20,000	15,000
Engineering	30,000	15,000
General Obligation Debt	-0-	-0-
Tax Collection	30,500	21,600
Employee Benefits	210,000	192,140
Supplies	42,500	12,500
Public Safety		
Code Enforcement	59,280	56,492
Fire Protection	77,000	53,000
Police Protection	835,595	835,595
Public Works	232,640	217,564
Recreation	15,000	7,500
Sanitation	4,000	3,000
Miscellaneous	2,500	2,500
TOTAL EXPENDITURE	1,770,888	1,618,966
NET FUND BALANCE	1,020	-0-

**2006 CAPITAL RESERVE FUND
Preliminary BUDGET**

REVENUE	2006	2005
EIT (511) Taxes	140,000	140,000
Interest	1,500	1,500
Proceeds Borrowing	5,550,000	5,550,000
TOTAL	5,691,500	5,691,500
EXPENDITURES		
TAX Collection	3,500	4,000
Engineering	5,000	15,000
Fire Substation	-0-	-0-
Legal	3,000	1,000
Parks	20,000	20,000
Capital Construction	5,550,000	5,550,000
Debt Principle	53,000	50,000
Debt Interest	15,000	15,000
TOTAL	5,649,500	5,655,000
Net Fund Balance	42,000	36,500

**2006 DRIVING RANGE FUND
Preliminary BUDGET**

REVENUE	2006	2005
Golf Fees	43,000	45,000
TOTAL	43,000	45,000
EXPENDITURES		
Wages	20,000	22,000
Operating Expenses	3,000	3,000
Transfers GF	10,000	10,000
TOTAL	33,000	35,000
Net Fund Balance	10,000	10,000

2006 SEWER FUND
Preliminary BUDGET

REVENUE	2006	2005
Interest	4,000	4,000
Tapping Fees	200,000	195,000
Sewer Use Charges	360,000	360,000
Developer Reservation	-0-	-0-
Proceeds Borrowing	-0-	-0-
Loan Payments	20,000	25,000
Grants	15,000	15,000
TOTAL	599,000	599,000
EXPENDITURES		
PWTA Operating	108,000	101,975
PWTA Capital	7,400	7,400
PWTA Capital Const.	-0-	-0-
Legal	3,000	2,000
Engineering	2,000	4,000
Communications	7,500	7,000
Electric	33,000	33,000
Repairs Machinery	15,000	12,000
Inspections	2,000	-0-
Capital Purchases	14,500	4,500
Capital Equipment	20,000	10,000
Sewer Line Work	3,000	2,000
Debt Principle	40,000	38,000
Debt Interest	20,000	20,000
Transfers	180,000	180,000
Wages	40,560	36,316
Data Processing	2,600	2,000
ERT Plant Operation	20,000	36,000
TOTAL	518,560	496,191
Net Fund Balance	81,440	102,809

2006 STATE FUND
Preliminary BUDGET

REVENUE	2006	2005
Commonwealth of Pa	140,393	132,410
Interest	1,000	600
TOTAL	141,393	133,010
EXPENDITURES		
Snow Removal	20,500	20,500
Maint. Equipment	5,000	7,000
Street Signs	4,000	8,000
Minor Equipment	1,000	1,000
Maintenance of Roads	65,000	53,000
Capital Purchases	26,400	26,400
Repairs Tools & Machinery	6,000	2,000
TOTAL	127,900	117,900
NET FUND Balance	13,493	15,110