

**Rose Valley Borough
2012 Budget
Approved December 14, 2011**

Revenues	2012 Budget (millage = 2.11)
RE-Taxes	\$220,860.00
RE-Prior	\$600.00
RE Transfer	\$25,000.00
Amusement Tax	\$22,000.00
Bldg Permits	\$15,000.00
Parking Permits	\$750.00
CATV Franchise Fees	\$15,000.00
Fines & Forfeits	\$600.00
General Fund Interest	\$150.00
Utility Tax - Act 66	\$300.00
Fireman's Relief	\$11,000.00
County Aid - Roads	\$1,600.00
Misc Non-rev Receipts	\$1,700.00
Appropriated From Cap Reserves	\$0.00
Total Revenues	\$314,560.00

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Expenses	2012 Budget
Manager Salary	\$33,268.00
Manager Expenses	\$500.00
Office Supplies	\$2,500.00
Postage/Printing/Advertisement	\$5,500.00
Association Dues	\$1,250.00
July 4th Celebration	\$1,800.00
Other Admin Exp	\$3,000.00
Office Phone	\$1,600.00
Officials' Bonds	\$350.00
Office Rent	\$0.00
Mayor's Fee	\$200.00
Auditor's Fee	\$9,000.00
Tax Collector' Fee	\$1,800.00
Tax Collector's Bond	\$100.00
Tax Collector's Exp	\$400.00
Solicitor's Retainer	\$16,000.00
Other Legal Expenses	\$2,500.00
Office Assistant Salary	\$16,167.00

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Expenses	2012 Budget
Office Assistant Exp	\$150.00
Engineer's Retainer	\$100.00
Other Engineering Exp	\$4,000.00
Bldg/Plum/Elect Inspect	\$6,000.00
Hydrant Rental	\$14,500.00
Contribution to Fire Cos.	\$34,551.00
Fireman's Relief	\$11,000.00
Public Safety	\$1,600.00
Health Officer	\$50.00
Rubbish Collection	\$3,000.00
Recycling Collection	\$17,200.00
Snow Removal	\$65,000.00
Street Lighting	\$7,500.00
Street Light Repairs	\$1,600.00
Repairs to Roads	\$1,600.00
Parks	\$7,500.00
Library	\$13,905.00
Workman's Comp Ins	\$1,400.00
Unemployment Comp	\$450.00
Casual & Liability Insurance	\$9,000.00
Med Ins	\$8,808.00
Life Ins	\$0.00
Soc Sec Taxes	\$3,920.00
Unappropriated Funds	\$5,791.00
Total Expenses	\$314,560.00