

PUBLIC NOTICE

BOROUGH OF HIGHSPIRE
SUMMARY OF PROPOSED 2018 BUDGETS AND TAX RATES
AS OF 11/14/17.

GENERAL GOVERNMENT BUDGET

Beginning Balance:		\$150,000
Revenues:		
Real Estate Taxes		\$1,446,948
Local Enabling Taxes		\$ 352,000
Ash/Garbage Fees		\$ 242,436
Licenses and Permits		\$ 50,600
Fines and Forfeits		\$ 44,000
State Shared Revenue		\$ 123,941
Other Revenues and Reimbursements		\$ 92,500
Total Revenues:		\$2,352,425
Total Available for Appropriation:		\$2,502,425
Expenditures:		
Administration		\$207,806
Tax Collection		\$ 11,551
Municipal Building		\$ 25,647
Police Protection		\$938,441
Emergency Services		\$ 96,615
Fire Protection	\$81,400	
Ambulance	\$11,515	
Emergency Management	\$ 3,100	
Fire Police	\$ 600	
Code Enforcement		\$ 31,875
Highways		\$310,385
Sanitation		\$232,608
Recreation		\$ 28,000
Other Services		\$ 36,932
Miscellaneous Expenditures		\$339,265
Capital Reserve	\$ 20,000	
Fire Relief Distribution	\$ 10,975	
Pension Distribution	\$308,290	
Debt Service		\$ 93,300
Total Expenditures:		\$2,352,425
Balance as of December 31, 2018		\$150,000

SEWER DEPARTMENT BUDGET

Sewer Administration Fund

Beginning Fund Balance \$ 200,000

Revenues:

Sewer Rentals \$1,165,101
Other Revenues \$ 400

Total Available for Appropriation: \$1,365,501

Expenditures:

Administration \$ 184,868
Collection System Maintenance \$ 25,000
Treatment Plant Operations and Maintenance \$ 508,823
Capital Reserve \$ 50,000
Authority Lease Payments \$ 390,381
 Administration \$ 35,000
 Debt Service \$355,381

Total Expenditures: \$1,159,072

Balance as of December 31, 2018: \$ 206,429

Sewer Operations and Maintenance Fund

Beginning Fund Balance: \$ 0

Revenues:

Highspire Sewer Rentals \$ 508,823
Lower Swatara Sewer Rentals \$ 904,575
Other Revenues \$ 250

Total Available for Appropriation: \$1,413,648

Expenditures:

Personnel and Benefits \$ 726,180
Operations and Maintenance \$ 687,468
Total Expenditures: \$1,413,648

Balance as of December 31, 2018: \$ 0

STORM WATER MANAGEMENT DRAINAGE & FLOOD CONTROL(MS-4) BUDGET

Beginning Fund Balance:	\$ 75,000
Revenues:	
Storm Water Fees	\$ 173,706
Expenditures:	
Personnel and Benefits	\$ 49,271
Operations and Maintenance	\$ 37,000
Capital Reserve	\$ 80,000
Authority Payment	\$ 5,000
Total Expenditures:	\$ 171,271
Balance as of December 31, 2018:	\$ 77,435

HIGHWAY AID FUND BUDGET

Beginning Fund Balance:	\$ 60,000
Revenues:	\$ 76,499
Total Available for Appropriation	\$136,549
Expenditures	\$ 69,500
Balance as of December 31, 2018:	\$ 67,049

TAX RATE

2018 Real Estate Tax Rate	18.50 mills
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The Borough intends to adopt Ordinance No. 613 of 2017 reflecting this Rate.

ASH AND GARBAGE FEES

2018 Ash and Garbage Fee	\$228 per annum per dwelling unit
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SEWER RENTALS

2018 Sewer Rentals	Residential - \$65.00 per month, per unit Non-Residential - \$90.85 per month, per unit Plus \$5.31 per thousand gallons over one equivalent domestic unit (EDU)
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The Proposed Budgets and Tax Rate Ordinance are available for public inspection at the Highspire Borough Municipal Building, 640 Eshelman Street, Highspire, PA 17034. From 8:00 a.m. to 4:00 p.m.. Monday through Friday. The final budgets and tax rate will be adopted at the regular meeting of the Highspire Borough Council on December 19, 2017 at 7:00 p.m. at the Highspire Borough Municipal Building. All interested residents are encouraged to attend.

A. Kay Sutch
Borough Council President

John McHale
Borough Manager/Secretary