

Aston Township

2019

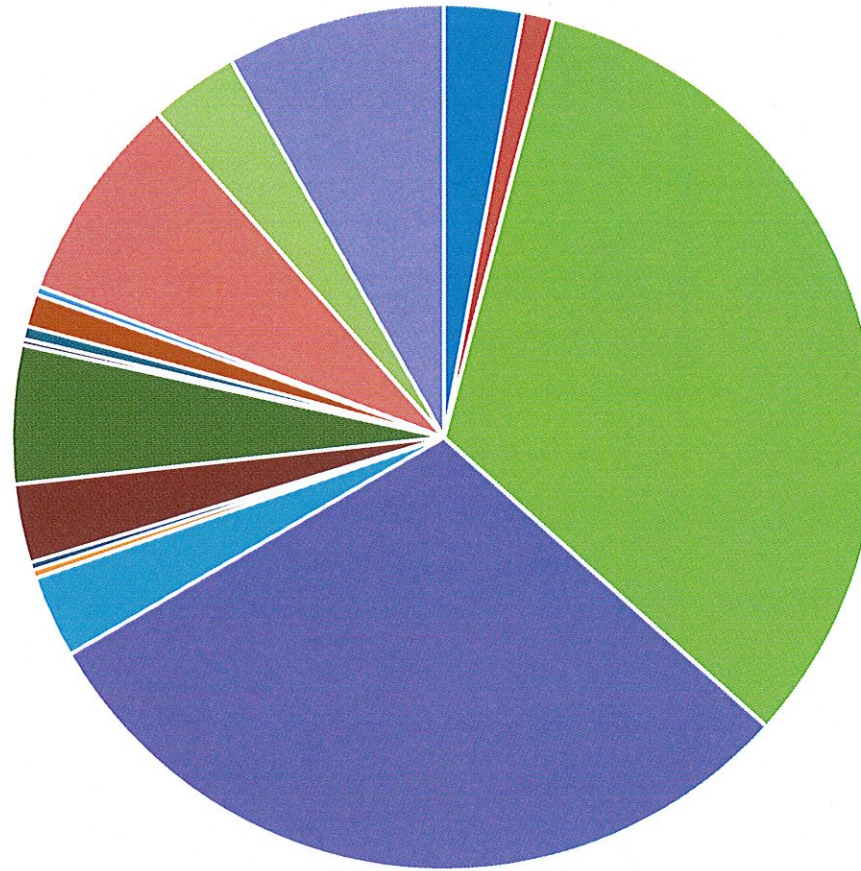
Final Budget

12/19/2018

		2018 Tax Rate	Difference
2019 Millage Rate (Total)	5.700 mills	4.700	1.0
General Government	5.550 mills	4.550 mills	1.0
Fire Tax	0.10 mills	0.10 mills	0.00
Library Tax	0.05 mills	0.05 mills	0.00
Service Fee (Sanitation)	\$260.00	\$240.00	\$20.00

		2018 Tax Rate	
2019 Millage Rate (Total)	5.70 mills	4.700 mills	1.0
		This Includes Sanitation \$ 20.	
A Home Assessment of \$ 91,880	\$783.82	\$671.83	\$111.99
A Home Assessment of \$ 100,730	\$834.16	\$713.43	\$120.73
A Home Assessment of \$118,470	\$935.28	\$796.81	\$138.47
A Home Assessment of \$ 150,200	\$1,116.14	\$945.94	\$170.20

2019 Revenue \$ 15,320,357.94

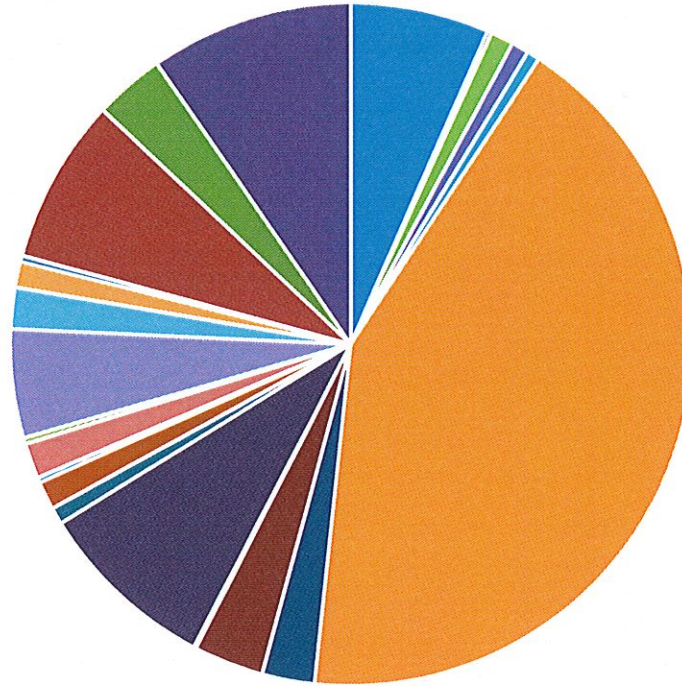


■ Projected Carryover 2018 = \$ 450,000.00	■ Transfer from Capital Reserve Fund= \$ 176,134.05	■ TOTAL REAL ESTATE TAXES = \$ 5,163,854.03
■ TOTAL LOCAL ACT 511 TAXES = \$ 4,596,000.00	■ TOTAL LICENSE AND FEES = \$ 471,300.00	■ TOTAL FINES AND FORFEITS = \$ 46,900.00
■ Total Interest Earnings= \$ 46,300.00	■ Total Inter Government Revenues = \$ 448,700.00	■ Total Department Earnings -General = \$ 795,600.00
■ Total Recreational Facilities Revenue = \$ 33,800.00	■ Total Miscellaneous Revenues= \$ 75,000.00	■ Fire Tax / Other Revenue= \$ 186,985.07
■ Library Tax / Other Revenue= \$ 46,896.70	■ Sanitation Tax Revenue= \$ 1,191,677.15	■ Liquid Fuel / Other Revenue= \$ 510,537.00
■ Grant / Capital Revenue= \$ 1,256,808.00		

2019 BUDGET REVENUE DETAIL

Projected Carryover 2018 = \$ 450,000.00	\$450,000.00
Transfer from Capital Reserve Fund= \$ 176,134.05	\$176,134.05
TOTAL REAL ESTATE TAXES = \$ 5,163,854.03	\$4,987,719.97
TOTAL LOCAL ACT 511 TAXES = \$ 4,596,000.00	\$4,596,000.00
TOTAL LICENSE AND FEES = \$ 471,300.00	\$471,300.00
TOTAL FINES AND FORFEITS = \$ 46,900.00	\$46,900.00
Total Interest Earnings= \$ 46,300.00	\$46,300.00
Total Inter Government Revenues = \$ 448,700.00	\$448,700.00
Total Department Earnings -General = \$ 795,600.00	\$795,600.00
Total Recreational Facilities Revenue = \$ 33,800.00	\$33,800.00
Total Miscellaneous Revenues= \$ 75,000.00	\$75,000.00
Fire Tax / Other Revenue= \$ 186,985.07	\$186,985.07
Library Tax / Other Revenue= \$ 46,896.70	\$46,896.70
Sanitation Tax Revenue= \$ 1,191,677.15	\$1,191,677.15
Liquid Fuel / Other Revenue= \$ 510,537.00	\$510,537.00
Grant / Capital Revenue= \$ 1,256,808.00	\$1,256,808.00
TOTAL REVENUE INCLUDING CAPITAL =	\$15,320,357.94

2019 Expenditures \$ 15,320,357.95

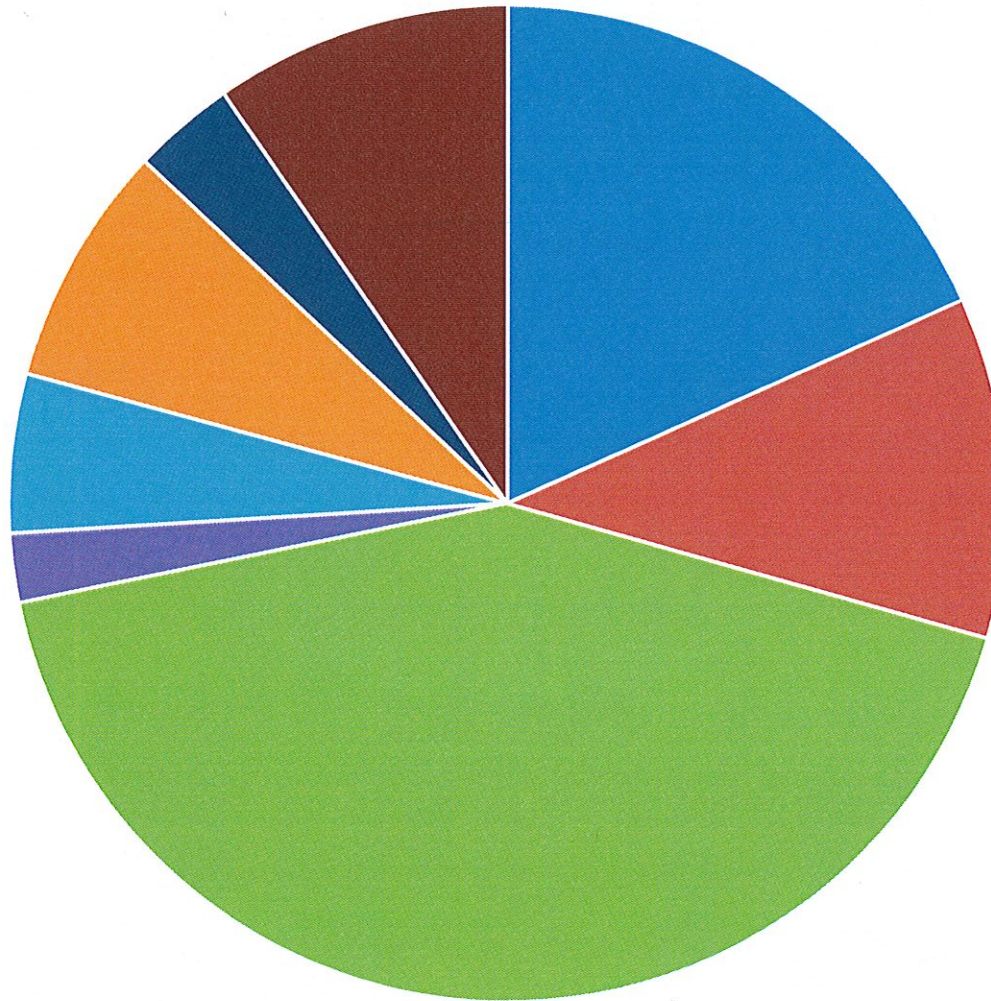


■ ADMINISTRATION EXPENSES = \$ 1,001,838.55	■ NEWSLETTER EXPENSES = \$ 31,359.88
■ TAX COLLECTION EXPENDITURES = \$ 167,311.93	■ LEGAL EXPENDITURES = \$ 126,000.00
■ MUNICIPAL BUILDING EXPENDITURES = \$ 94,516.00	■ POLICE DEPARTMENT EXPENDITURES = \$ 6,503,753.14
■ FIRE PROTECTION EXPENDITURES = \$ 380,613.10	■ CODE ENFORCEMENT EXPENSESE = \$ 509,209.66
■ BOARD OF HEALTH EXPENSES = \$ 18,000.00	■ TOTAL PW HIGHWAY TOTAL= \$ 1,311,206.75
■ SNOW REMOVAL EXPENDITURES = \$ 122,861.84	■ RECREATION EXPENDITURES = \$ 204,553.30
■ DAY CAMP EXPENDITURES = \$ 37,958.40	■ COMMUNITY CENTER EXPENDITURES = \$ 257,063.87
■ MISC. GENERAL FUND EXPENSES = \$ 45,000.00	■ INTEREST & PRINCIPAL PAYMENTS= \$ 790,875.00
■ EQUIPMENT REPLACEMENT FUND = \$ 297,782.15	■ FIRE TAX EXPENSES = \$ 185,785.07
■ LIBRARY EXPENSESE = \$ 45,846.70	■ SANITATION BUDGET EXPENDITURES = \$ 1,200,375.60
■ LIQUID FUEL EXPENDITURES= \$ 510,537.00	■ GRANTS / CAPITAL EXPENDITURES= \$ 1,477,910.00

2019 BUDGET EXPENDITURES DETAIL

ADMINISTRATION EXPENSES = \$ 1,001,838.55	\$1,001,838.55
NEWSLETTER EXPENSES = \$ 31,359.88	\$31,359.88
TAX COLLECTION EXPENDITURES = \$ 167,311.93	\$167,311.93
LEGAL EXPENDITURES = \$ 126,000.00	\$126,000.00
MUNICIPAL BUILDING EXPENDITURES = \$ 94,516.00	\$94,516.00
POLICE DEPARTMENT EXPENDITURES = \$ 6,503,753.14	\$6,503,753.14
FIRE PROTECTION EXPENDITURES = \$ 380,613.10	\$380,613.10
CODE ENFORCEMENT EXPENSESE = \$ 509,209.66	\$509,209.66
BOARD OF HEALTH EXPENSES = \$ 18,000.00	\$18,000.00
TOTAL PW HIGHWAY TOTAL= \$ 1,311,206.75	\$1,311,206.75
SNOW REMOVAL EXPENDITURES = \$ 122,861.84	\$122,861.84
RECREATION EXPENDITURES = \$ 204,553.30	\$204,553.30
DAY CAMP EXPENDITURES = \$ 37,958.40	\$37,958.40
COMMUNITY CENTER EXPENDITURES = \$ 257,063.87	\$257,063.87
MISC. GENERAL FUND EXPENSES = \$ 45,000.00	\$45,000.00
INTEREST & PRINCIPAL PAYMENTS= \$ 790,875.00	\$790,875.00
EQUIPMENT REPLACEMENT FUND = \$ 297,782.15	\$297,782.15
FIRE TAX EXPENSES = \$ 185,785.07	\$185,785.07
LIBRARY EXPENSESE = \$ 45,846.70	\$45,846.70
SANITATION BUDGET EXPENDITURES = \$ 1,200,375.60	\$1,200,375.60
LIQUID FUEL EXPENDITURES= \$ 510,537.00	\$510,537.00
GRANTS / CAPITAL EXPENDITURES= \$ 1,477,910.00	\$1,477,910.00
TOTAL EXPENDITURES INCLUDING CAPITAL =	\$15,320,357.94
TOTAL REVENUE INCLUDING CAPITAL =	\$15,320,357.94

2019 Expenditures \$ 15,320,357.95



- | | |
|--|--|
| ■ TOTAL ADMINISTRATION EXPENSES = \$ 2,802,992.59 | ■ TOTAL PUBLIC WORKS TOTAL= \$ 1,691,132.46 |
| ■ TOTAL POLICE DEPARTMENT EXPENDITURES = \$ 6,503,753.14 | ■ TOTAL EQUIPMENT REPLACEMENT FUND = \$ 342,782.15 |
| ■ TOTAL INTEREST & PRINCIPAL PAYMENTS= \$ 790,875.00 | ■ TOTAL SANITATION BUDGET EXPENDITURES = \$ 1,200,375.60 |
| ■ TOTAL LIQUID FUEL EXPENDITURES= \$ 510,537.00 | ■ TOTAL GRANTS / CAPITAL EXPENDITURES= \$ 1,477,910.00 |

2019 Consolidated Expenditures

TOTAL ADMINISTRATION EXPENSES = \$ 2,802,992.59	\$2,802,992.59
TOTAL PUBLIC WORKS TOTAL= \$ 1,691,132.46	\$1,691,132.46
TOTAL POLICE DEPARTMENT EXPENDITURES = \$ 6,503,753.14	\$6,503,753.14
TOTAL EQUIPMENT REPLACEMENT FUND = \$ 342,782.15	\$342,782.15
TOTAL INTEREST & PRINCIPAL PAYMENTS= \$ 790,875.00	\$790,875.00
TOTAL SANITATION BUDGET EXPENDITURES = \$ 1,200,375.60	\$1,200,375.60
TOTAL LIQUID FUEL EXPENDITURES= \$ 510,537.00	\$510,537.00
TOTAL GRANTS / CAPITAL EXPENDITURES= \$ 1,477,910.00	\$1,477,910.00
TOTAL	\$15,320,357.94

TOTAL ADMINISTRATION EXPENSES =	\$1,001,838.55
TOTAL NEWSLETTER EXPENSES =	\$31,359.88
TOTAL TAX COLLECTION EXPENDITURES =	\$167,311.93
TOTAL LEGAL EXPENDITURES =	\$126,000.00
TOTAL MUNICIPAL BUILDING EXPENDITURES =	\$94,516.00
TOTAL POLICE DEPARTMENT EXPENDITURES =	\$6,503,753.14
TOTAL FIRE PROTECTION EXPENDITURES =	\$380,613.10
TOTAL CODE ENFORCEMENT EXPENSES =	\$509,209.66
TOTAL BOARD OF HEALTH EXPENSES =	\$18,000.00
TOTAL PW HIGHWAY TOTAL	\$1,311,206.75
TOTAL SNOW REMOVAL EXPENDITURES =	\$122,861.84
TOTAL RECREATION EXPENDITURES =	\$204,553.30
TOTAL DAY CAMP EXPENDITURES =	\$37,958.40
TOTAL COMMUNITY CENTER EXPENDITURES =	\$257,063.87
TOTAL MISC. GENERAL FUND EXPENSES =	\$45,000.00
TOTAL INTEREST & PRINCIPAL PAYMENTS	\$790,875.00
TOTAL EQUIPMENT REPLACEMENT FUND =	\$297,782.15
TOTAL FIRE TAX EXPENSES =	\$185,785.07
TOTAL LIBRARY EXPENSES =	\$45,846.70
TOTAL SANITATION BUDGET EXPENDITURES =	\$1,200,375.60
TOTAL LIQUID FUEL EXPENDITURES	\$510,537.00
TOTAL GRANTS / CAPITAL EXPENDITURES	\$1,477,910.00
TOTAL EXPENDITURES INCLUDING CAPITAL =	\$15,320,357.94

2019 BUDGET EXPENDITURES DETAIL
CAPITAL EXPENDITURES

	Budget	Grant
~~~~~		
D.C.I.U. Round-a-bout =	\$325,000.00	\$225,000.00
Newsome Pond	\$215,000.00	\$204,000.00
Township Traffic Calming & Signs	\$35,000.00	\$0.00
Green Light Go	\$132,102.00	\$0.00
Stormwater Basin Improvements	\$200,000.00	\$180,000.00
Arle Grant, Fiber Loop Traffice Light Concord Rd	\$326,000.00	\$326,000.00
State Grant : Recycling / ACT 101 Truck / Rolloff Cans	\$244,808.00	\$244,808.00
New Software Upgrade Administration =	\$10,282.15	\$0.00
File Scanning System	\$10,000.00	\$0.00
New Carpets and Painting For Administration Office	\$15,000.00	\$0.00
New Fencing & LED Lights For Weir Park =	\$20,000.00	\$0.00
New Software Program For Code Department =	\$10,000.00	\$0.00
Commercial Heavy Duty Zero Turn Lawnmower =	\$12,000.00	\$0.00
Miscellaneous	\$10,000.00	\$0.00
New 2018 Leach Sanitation Truck, Peterbuilt Chassis =	\$167,000.00	\$0.00
One Ford Explore Police Interceptor	\$49,500.00	\$0.00
<b>Total Expenditure</b>	<b>\$1,781,692.15</b>	
<b>Grant/ Other Revenue</b>		<b>\$1,179,808.00</b>
<b>Total Township Expenditure</b>	<b>\$601,884.15</b>	