2026 Laflin Borough General Fund Budget - 3rd Reading

	2025 Budget	2025 Actual + Estimate	2026 Budget

Unassigned Fund Balances

	2025 Budget	2025 Actual + Estimate	2026 Budget
100.00/114.00 · ACCOUNT FUND BALANCES	138,325	243,135	224,525

General Fund Revenues

	2025 Budget	2025 Actual + Estimate	2026 Budget
300.00 · TAXES			
301.10 · REAL ESTATE TAX- Current Year	230,000	228,500	228,000
301.20 · REAL ESTATE TAX- Prior Year	5,000	3,300	5,000
301.40 · REAL ESTATE TAX- Delinquent	4,000	3,900	4,000
310.01 · Per Capita Taxes-Current Yr.	2,500	3,338	3,100
310.02 · Per Capita Taxes Delinquent	530	857	530
310.10 · REAL ESTATE TRANSFER TAX	17,500	30,156	17,500
310.20 · EARNED INCOME TAX (E.I.T.)	310,000	325,000	320,000
310.36 · Business Privilege Tax	11,500	11,367	11,500
310.50 · Local Services Tax	21,000	23,897	21,000
Total 300.00 · TAXES	602,030	630,315	610,630
320.00 · Licenses/Permits/Liquor			
320.00 · Building Permits - Williams Drive-Way	-	-	-
320.11 · Building Permits	4,000	3,718	4,000
320.15 · Dumpster PODS Permit Fees	600	425	600
321.80 · Cable Television Franchise Fees Comcast	17,000	16,894	17,000
321.81 · Cable Television Franchise Fees RCN	2,000	3,148	3,200
321.90 · Malt Beverage & Liquor Tax	-	-	-
Total 320.00 · Licenses/Permits/Liquor	23,600	24,185	24,800
322.80 · Street Cuts Pave Cuts	200	-	200
330.00 · FINES AND FORFEITS			
331.10 · DIST. MAG. FINES	1,000	-	500
331.13 · Luz. Co. Probation/Restitution	50	25	50
331.15 · State Percentage - PSP Fines	600	560	600
332.00 · Lawsuits/Settlements	-	-	-
Total 330.00 · FINES AND FORFEITS	1,650	585	1,150
341.01 · INTEREST ON CHECKING/INVESTMENTS	2,000	3,462	4,000
350.00 · INTERGOVERNMENTAL REV.			
355.01 · PUBLIC UTILITY REALTY TAX	650	-	650
358.00 · Fire State Relief Aid	9,500	10,034	9,500
Total 350.00 · INTERGOVERNMENTAL REV.	10,150	10,034	10,150
351.00 · FEDERAL CAPITAL & OPER GRANT			
351.04 · PENNDOT Winter Reimbursement	.	-	.
351.05 · PENNDOT- Street Sweeping	-	-	-
353.01 · Recycling Equipment Grant	-	-	-
353.02 · PDOT Green Light Go Grant	62,800	-	103,120
353.50 · Recycling Grant	-	-	-
353.51 Williams Pavillion Grant	-	20,000	-
354.10 · Community Dev. Block Grant (HUD)	40,000	15,800	-
351.05 · DCED LSA Grant - Fordham Paving	-	-	-
351.05 · DCED LSA Grant - Inkerman Flood Awarded	-	-	-

2026 Laflin Borough General Fund Budget - 3rd Reading	2025 Budget	2025 Actual + Estimate	2026 Budget
351.05 · DCED LSA Grant - Pinewood Drive Awarded	-	-	-
351.05 · DCED LSA Grant - Inkerman Paving Awarded	-	-	-
351.05 · DCED LSA Grant - Fire Dept Equipment Grant	-	-	159,829
351.05 · DCED LSA Grant - Lower Laflin Stormwater	225,340	-	225,340
351.05 · DCED LSA Grant - DPW Truck	-	-	-
351.055 DCED LSA Change Scope Pedestrian Bridge	6,062	6,062	-
351.056 DCED LSA DPW Equipment Backhoe Attachment		-	
351.057 DCED Change Scope Trailer		-	
351.058 LSA Grant MS4 Stormwater - Ballfield	226,972	226,972	-
351.06 - ARPA Grant - Generator	61,319	40,716	-
351.061 ARPA State 2023 Lower Laflin Stormwater	230,945		230,945
351.07 · COVID CARES Grant Reimbursement	-	-	-
Total 351.00 · FEDERAL CAPITAL & OPER GRANT	853,438	309,550	719,234
360.00 · CHARGES FOR SERVICES			
361.71 · Charges for Copies	.	- .	
361.74 · Charges for Sewer/Refuse Certifications	50	130	50
361.76 · Bid Spec. Packet Fees	-	-	-
Total 360.00 · CHARGES FOR SERVICES	50	130	50
362.00 · PUBLIC SAFETY			
362.10 · Contracted Police Services	-	-	-
362.11 · Police Reports	-	-	-
362.12 · Police Probation Services	-	-	-
362.97 · Police Aggressive Driving Enforcement	-	-	-
362.96 · Reimbursement for Chestnutwood Curbing - Button Er	-	-	-
362.50 · Fire Dept. Gas Purchases Reimbursement	2,100	1,652	2,000
Total 362.00 · PUBLIC SAFETY	2,100	1,652	2,000
373.98 · Right-of-Way Compensation - Williams	-	-	-
389.00 · UNCLASSIFIED OPERATING REVENUE			
389.00 · Laflin Rec Board Exp Reimbursement	-	-	-
Total 389.00 · UNCLASSIFIED OPERATING REVENUE	-	-	-
391.10 · SALES OF GENERAL FIXED ASSET			
391.10 · Sale of Land	-	-	-
Total 391.10 · SALES OF PD. EQUIPMENT	-	-	-
392.00 · INTERFUND TRANSFERS IN - LSA Grant Reimbursement	-	-	-
392.47 · Non Uniform Pension Reimbursement	-	-	-
392.48 · Pension(s) State Aid Allocation	5,828	6,666	6,500
393.10 · General Obligation Bond and Note Proceeds	-	-	-
394.00 · Tax Anticipation Note			
394.10 · Tax Anticipation Note	-	-	-
Total 394.00 · Tax Anticipation Note	-	-	-
395.10 Elite Refund - Schoolhouse Property		-	

2026 Laflin Borough General Fund Budget - 3rd Reading

	2025 Budget	2025 Actual + Estimate	2026 Budget
395.36 · Insurance Claims	-	12,200	-
395.35 · REFUND INSURANCE PREMIUMS	-	1,741	-
395.37 · Insurance Dividends	500	334	500
49900 · Uncategorized Income	-	-	-
387.00 · Donations	-	-	-
Total Revenues	1,501,546	1,000,854	1,379,214
TOTAL REVENUES & BALANCE FORWARD	1,639,871	1,243,989	1,603,739

General Fund Expenditures

	2025 Budget	2025 Actual + Estimate	2026 Budget
400.00 · LEGISLATIVE BODY	-	-	-
400.05 · Council / Mayor Salaries	6,000	6,000	6,000
400.40 · Public Officials Bond	300	298	300
400.42 · Dues, Memberships, Subscription	450	-	450
400.45 · Payroll Services	1,900	1,907	1,900
Total 400.00 · LEGISLATIVE BODY	8,650	8,205	8,650
402.00 · Auditing Services	5,000	4,500	5,000
403.00 · TAX COLLECTION			
403.05 · ELECTED TAX COLLECTOR COMM.	11,000	11,000	11,000
403.23 · TAX COLLECTOR-POSTAGE	50	-	50
403.33 · TAX COLLECT. Training/Seminars	150	50	150
403.34 · PRINTING TAX DUPLICATES	650	627	650
403.35 · TAX COLLECTOR-BOND	50	-	50
403.36 · Tax Collect. Per Capita Billing	-	-	-
403.37 · Real Estate Refund-Municipal	350	-	350
Total 403.00 · TAX COLLECTION	12,250	11,677	12,250
404.31 · SOLICITOR/ LEGAL FEES			
404.313 · Solicitor's Retainer	6,000	6,000	6,000
404.314 · Solicitors Fees	6,000	5,900	6,000
404.317 · PSAB T.E.A.M. Legal Counsel	-	-	-
404.320 Legal Expenses - Additional	-	-	-
404.31 · SOLICITOR/ LEGAL FEES - Other Tax Sale Purchase	-	-	-
Total 404.31 · SOLICITOR/ LEGAL FEES	12,000	11,900	12,000
405.00 · SECRETARY/TREASURER			
405.10 · SECRETARY-WAGES	65,080	65,000	70,080
405.28 · Petty Cash	800	500	800
405.32 · TELEPHONE	-	-	-
405.46 · SECRETARY-SEMINARS	300	100	300
Total 405.00 · SECRETARY/TREASURER	66,180	65,600	71,180
406.00 · GENERAL ADMINISTRATION			
406.21 · ADMINISTRATION OFFICE SUPPLIES	1,000	700	1,000

2026 Laflin Borough General Fund Budget - 3rd Reading	2025 Budget	2025 Actual + Estimate	2026 Budget
406.00 · Other	-	-	-
406.22 · COMPUTER SUPPLIES / Cloud Back-up	2,000	2,450	2,500
406.23 · POSTAGE	600	400	500
406.326 · web development/mgmt	800	200	800
406.34 · ADMINISTRATION ADVERTISING	1,500	2,500	1,500
406.39 · BANK SERVICES CHARGES	150	100	150
406.42 · DUES/SUBSCRIPTIONS ADMIN	500	400	500
406.45 · CONTRACTED REPAIR & MAINTENANCE	450	300	450
406.70/71 · LAND PURCHASE / APPRAISALS	-	-	-
406.705 · LAND Environmental Assessment	-	-	-
406.74 · Code Enforcement Fees	2,500	1,600	2,500
406.75 · Motor Vehicle & Background Reports	150	150	150
Total 406.00 · GENERAL ADMINISTRATION	9,650	8,800	10,050
408.00 · Engineering Services			
408.312 · Engineering Services-Pennoni	30,000	27,000	30,000
408.312 · Engineering Services-Pennoni Project 2	-	-	-
408.312 · Engineering Services-Pennoni Project 3	-	-	-
408.312 · Engineering Services-Pennoni Proj. LSA	-	-	-
436.26 · MS4 Engineering - Pennoni Assoc	-	-	-
Total 408.00 · Engineering Services	30,000	27,000	30,000
409.00 · GENERAL GOV'T.-BUILDING			
409.24 · BUILDING-OPERATING SUPPLIES	1,500	1,000	1,500
409.25 · BUILDING - Equip. Repairs	250	1,575	1,500
409.31 · BUILDING - Office Furn./Equip.	1,000	-	500
409.32 · BUILDING PHONE - RCN	1,500	1,500	1,500
409.33 · Heating Fuel Building	4,000	4,100	4,500
409.34 · PA Water Co - Bldg.	1,700	2,400	2,500
409.35 · PA Water Co - Hydrants	16,000	15,655	16,000
409.36 · PP&L Electric	37,000	33,500	37,000
409.364 · Building -Sewer	300	395	300
409.373 · Building Repairs & Maintenance	1,500	13,502	4,617
409.374 · Building Mulch & Landscape & Drainage	3,500	2,100	3,500
409.375 - Building Repair/Maint	-	-	-
409.376 · AED Unit for Borough Building	-	-	-
409.377 · ARPA Grant for Generator - Laflin Contribution	3,227	-	-
409.45 · Building Contracted Services	500	500	500
409.50 · Termite Service & Warranty	200	2,900	250
409.51 · Pest Service	600	495	1,000
409.60 · OFF-SITE SECURITY CAMERAS	3,100	10,612	3,100
409.70 · New Traffic Light Cell Communications	700	655	700
409.80 · Building - New Security Cameras	250	225	250
409.85 · Building - Generator (ARPA Grant Related)	61,319	67,307	-
409.86 · Building - Window Blinds	3,000	3,000	-
409.90 · Building - HVAC System	16,500	-	10,000
Total 409.00 · GENERAL GOV'T.-BUILDING	157,646	161,421	89,217
410.05 · Maint / Firefighter Wages	37,800	27,500	41,600
410.01 · Laflin Boro Fire Co. Allocation	15,000	15,000	19,000
410.04 · LVFD Fuel Usage (remimbursed)	2,500	1,900	2,000
410.06 · Laflin Fireman's Relief (reimbursed)	9,500	10,034	9,500
Total 410.00 ·Maint / Fire Protection	64,800	54,434	72,100

2026 Laflin Borough General Fund Budget - 3rd Reading

	2025 Budget	2025 Actual + Estimate	2026 Budget
411.00 · Police Dept.			
411.05 · POLICE WAGES	-	-	-
411.18 · LPD Effects Bargaining Closeout	-	-	-
411.198 · Police Life Ins.	-	-	-
411.231 · Vehicle Fuel	-	-	-
411.324 · Police Cell Phones	-	-	-
411.00 · Police Dept. - Other	-	-	-
Total 411.00 · Police Dept.	-	-	-
427.00 · Solid Waste Collection & Dispos			
427.36 · Playground Toilet Clean out	750	900	1,000
427.00 · Transfer to Refuse Account	10,000	10,000	10,000
Total 427.00 · Solid Waste Collection & Dispos	10,750	10,900	11,000
413.00 · PUBLIC SAFETY			
413.00 · PUBLIC SAFTETY - Structures (CDBG)	40,000	15,800	-
413.00 · PUBLIC SAFTETY - Replace insurance claim	-	5,160	-
413.00 · PUBLIC SAFTETY - Crime Watch Group	-	-	-
413.00 · PUBLIC SAFTETY - National Night-Out	-	-	-
413.00 · PUBLIC SAFTETY - Solar Powered Speed Sign(s)	-	-	-
Total 413.00 · Public Safety	40,000	20,960	-
430.00 · PUBLIC WORKS			
430.00 - Other	-	-	-
430.04 · Dept Public Works Wages	47,840	31,800	49,920
430.05 · Street Dept / Plowing Wages	5,000	5,500	5,000
433.00 · Street Sweeping - WVSA State Roads	-	-	-
430.10 · Borough Fuel Usage	4,000	3,200	4,000
430.20 · BORO VEHICLE MAINTENANCE	500	-	500
430.24 · OPERATING SUPPLIES PUBLIC WORKS	2,500	2,000	2,500
430.74 · EQUIPMENT PURCHASE	500	-	500
431.00 · STREET SIGNAGE	300	-	300
432.00 · CONTRACTED SNOW REMOVAL / SALT	1,600	-	1,600
434.00 · Spray Vegetation / Weed Control	4,200	4,251	6,200
434.50 · Tree Care & Removal Services	-	-	-
435.00 - Walking Bridge Plate / Repairs	6,062	6,062	-
435.50 · Hydrant Upgrades - Storz Adapters	-	-	-
437.24 - STORM SEWERS / DRAIN SUPPLY	-	-	-
436.25 · MS4 PERMIT / RENEWAL	500	500	500
436.27 · MS4 Storm. Compliance Projects - E Saylor	15,000	-	-
436.28 · MS4 Storm. WVSA Fees	1,725	1,664	1,720
437.00 · REPAIRS/TOOLS MACHINERY	500	200	500
437.25 - REPAIRS/TOOLS MACHINERY	-	-	-
437.50 · ATV - QUAD MAINTENANCE / REPAIR	180	-	180
438.00 · HIGHWAY MAINTENANCE	-	-	-
2021 Oakwood Drive Paving & Storm Sewer	-	-	-
Paving Project - 2016 LSA Grant Funding	-	-	-
Paving Project	-	-	-
Paving Project LSA - Pinewood	-	-	-
DCED LSA Grant - Fordham Road Awarded	-	-	-
DCED LSA Grant - Inkerman Flood Awarded	-	-	-
DCED LSA Grant - Pinewood Drive Awarded	-	-	-

2026 Laflin Borough General Fund Budget - 3rd Reading	2025 Budget	2025 Actual + Estimate	2026 Budget
DCED LSA Grant - Inkerman Paving Awarded	-	-	-
2025 Inkerman Rd Flooding Engineering	10,000	10,800	10,000
America Rescue Federal Grant Funds - Pinewood Drive	-	-	-
2022 Ballfield Access Gate	-	-	-
2022 Inkerman Paving Awarded	-	-	-
Dogwood Drive Overlay Lower Section 2015	-	-	-
LSA Grant Paving Project - Laurel/Redwood/Oakhill	-	-	-
Pave Project LSA - Contingency	-	-	-
Oakwood Park Project Overages	-	-	-
Oakwood Park Project Alterations	-	-	-
Borough Parking Lot Paving & Repairs	-	-	-
Hickorywood Drive	-	-	-
2022 Chestnutwood Drive Drainage Project	-	-	-
2022 Sprucewood Drive Asphalt Curbing Project	-	-	-
2023 Ashwood Drive Storm Water Project	-	-	-
2023 Creekside Drive Paving Project	14,783	17,699	-
2024 Chestnutwood Curbing Replacement - Button Energy	-	-	-
2023 Peachwood Drive Paving Project	17,352	20,477	-
2025 Storm Sewers	9,600	-	3,600
2024 DCED LSA Ballfield Rear Drainage	26,972	26,972	-
2023 Ballfield Dugout Roofs	-	-	-
2024 DCED LSA Ballfield Walking Track Embankment Repa	200,000	200,000	-
2024 PDOT Green Light Go (Traffic Light Project)	62,800	-	103,120
2024 Lower Laflin Stormwater Project (Grant Related)	225,340	-	225,340
2024 Lower Laflin ARPA Grant	230,945		230,945
2024 Install Pavillion / William Pavillion Grant	-	15,000	-
2024 DPW Truck (Grant Related)	-	-	-
2025 Lower Laflin Playground Parking Lot Exp	25,000	-	-
438.74 · LONG TERM DEBT	-	-	-
438.10 · Pothole Patch/crack seal(non-Liquid Fuels)	3,050	-	20,000
438.25 · SUPPLIES-REPAIRS TO HIGHWAYS	-	-	-
438.58 · LSA Grant - Backhoe / Tarps		-	
438.59 · LSA Grant - Fire Dept Equipment	-	-	159,829
430.00 · PUBLIC WORKS - Other	-	-	-
Total 430.00 · PUBLIC WORKS	916,249	346,125	826,254
450.00 · CULTURE/RECREATION			
451.05 · RECREATION WAGES	3,750	3,200	4,200
451.52 · CONTRIBUTIONS TO RECREATION	3,500	3,500	4,500
450.05 · WALKING TRACK SEALCOATING	-	-	-
450.04 · Summer Rec Counselor Clearances	197	200	200
450.06 - Playground at Borough Building	-	-	-
451.01 · Recreation Board Expenses (George Ely)	1,250	-	1,250
451.02 · Recreation Playground Mulch	8,200	5,355	1,430
451.03 · Creekside Field Diamond-Tex	-	-	6,500
451.04 · Playground Equipment & Footbridge Inspections	-	-	-
451.05 · Lower Laflin Welcome Sign	-	-	-
451.06 · Creekside Park Pavilion	-	-	-
451.07 · Basketball Court Backstop Borough Bldg	-	-	-
451.08 · Creekside Field Fertilization	2,175	2,075	2,175
451.01 · Creekside Park Borders	-	-	-
Total 451.01 · Recreation Board Expenses	11,625	7,430	11,355

2026 Laflin Borough General Fund Budget - 3rd Reading

	2025 Budget	2025 Actual + Estimate	2026 Budget
450.00 · CULTURE/RECREATION - Other	2,384	-	2,384
Total 450.00 · CULTURE/RECREATION	21,456	14,330	22,639
451.54 CONTRIBUTIONS TO SPCA	750	720	750
451.55 TRAP-NEUTER-RETURN PROGRAM	400	100	400
456.05 · LIBRARY WAGES	14,976	14,500	16,100
488.00 · Laflin Library Association	400	500	2,500
472.00 · Debt Principal + Interest		-	
472.00 · Oakwood Park Sewer Project	180,800	180,800	175,000
472.00 · Other	-	-	-
Total 472.00 · Debt Principal + Interest	180,800	180,800	175,000
481.10 · SOCIAL SECURITY EMPLOYER	12,500	12,400	13,000
483.00 · PENSIONS			
483.11 · Munici Min Obligation- Police	-	-	-
483.12 · Munici Min Obligation- Employee	12,121	11,230	12,456
483.21 · Uniform Pension Payment DEvan	6,943	6,943	6,943
483.31 · Actuarial consulting	5,000	5,152	5,400
483.00 · PENSIONS - Other	-	-	-
Total 483.00 · PENSIONS	24,064	23,325	24,799
484.00 · WORKERS COMPENSATION INS.	12,500	13,419	13,000
484.10 · WORKERS COMPENSATION INS. AUDIT	-	-	-
	12,500	13,419	13,000
486.00 · INSURANCE			
486.00 - Insurance Cyber	2,200	2,042	2,200
486.41 · Commercial Ins. Package	23,000	20,326	23,000
Total 486.00 · INSURANCE	25,200	22,368	25,200
487.00 · Health Insurance Benefits			
487.196 · Health Ins.	-	-	-
487.198 · AFLAC	-	-	-
487.00 · Health Insurance Benefits - Other	-	-	-
Total 487.00 · Health Insurance Benefits	-	-	-
500.00 · Unassigned Reserve Balance	-	-	150,000
492.00 · INTERFUND TRANSFERS			
492.00 - Transfer Recycling Grant to Refuse Fund	-	-	-
Total 492.00 · INTERFUND TRANSFERS	-	-	-
494.00 · Green Tree Committee			
494.01 · Green Tree Committee	100	-	100
Total 494.00 · Green Tree Committee	100	-	100
495.00 · Memorial Day Parade Committee	300	130	300
497.00 · Grant Writing			
497.01 · Grant Application Fees	3,500	1,000	2,500

2026 Laflin Borough General Fund Budget - 3rd Reading	2025 Budget	2025 Actual + Estimate	2026 Budget
497.00 · Grant Writing - Other	9,500	4,100	9,500
Total 497.00 · Grant Writing	13,000	5,100	12,000
497.03 · Grant Reimbursement	-	-	-
6560 · Payroll Expenses			
6560 · Payroll Expenses - PA UC Fund	250	250	250
6560 · Payroll Expenses - Other	-	-	-
Total 6560 · Payroll Expenses	250	250	250
658.00 · Tax Anticipation Note Principle			
658.00 · DCED Filing / Origination Fee	-	-	-
658.01 · Tax Anticipation Note Interest	-	-	-
658.00 · Tax Anticipation Note Principle - Other	-	-	-
Total 658.00 · Tax Anticipation Note Principle	-	-	-
6999 Uncategorized Expense - Misc	-	-	-
TOTAL GENERAL EXPENDITURES	1,639,871	1,019,464	1,603,739
UNASSIGNED FUND BALANCE FORWARD / (DEFICIT)	(0)	224,525	-
TOTAL EXPEND. & UNASSN. FUND BALANCE FORWARD	1,639,871	1,243,989	1,603,739

2026 Laflin Borough Refuse Budget

	2025 Budget	2025 Actual + est	Proposed 2026 Budget
Unassigned Fund Balances			
100.00/114.00 · ACCOUNT FUND BALANCES	64,825	74,150	67,813
Refuse Fund Revenues			
341.00 · INTEREST EARNINGS	1,000	930	1,000
353.50 · DEP 904 RECYCLING PERFORMANCE GRANT	1,700	1,700	1,700
354.00 · DEP 902 RECYCLING EQUIPMENT GRANT	-	-	-
364.30 · REFUSE CHARGES	180,500	178,000	180,500
364.40 · DISCOUNT APPLIED	(4,250)	(4,200)	(4,250)
364.50 · PENALTIES APPLIED	-	600	600
364.60 · DELINQUENT PRIOR YEAR PAYMENT	3,000	1,000	2,000
364.61 · BULK ITEM STICKERS	-	-	-
364.62 · EXTRA BAG STICKERS	-	-	-
364.65 · MISCELLANEOUS CHARGES	-	-	-
392.00 · INTERFUNDS TRANSFER IN	10,000	10,000	10,000
TOTAL REVENUES	191,950	188,030	191,550
TOTAL REVENUES & BALANCE FORWARD	256,775	262,180	259,363
Refuse Fund Expenditures			
406.00 · GENERAL ADMINISTRATION	-	113	150
406.23 · POSTAGE	260	256	260
427.00 · SOLID WASTE COLLECTION	194,580	193,988	197,490
427.02 · RECYCLING CONTAINERS	-	-	-
427.15 · GARBAGE / BULK STICKERS PURCHASED	-	-	-
496.00 · BANK SERVICE CHARGES	-	10	-
TOTAL EXPENSES	194,840	194,367	197,900
UNASSIGNED FUND BALANCE FORWARD / (DEFICIT)	61,935	67,813	61,463
TOTAL EXPEND. & UNASSN. FUND BALANCE FORWARD	256,775	262,180	259,363

2026 Laflin Borough Sewer Budget	2025 Budget	2025 Actual + est	Proposed 2026 Budget
Unassigned Fund Balances			
100.00/114.00 · ACCOUNT FUND BALANCES	270,536	222,948	270,536
Sewer Fund Revenues			
341.00 · INTEREST EARNINGS	2,000	2,817	4,000
364.10 · SEWER CHARGES	98,000	93,984	98,000
364.20 · DISCOUNTS APPLIED	(3,600)	(3,608)	(3,600)
364.40 · SEWER PERMIT FEES/SERVICE CALLS	-	825	1,000
364.50 · PENALTIES APPLIED	-	15	20
364.60 · DELINQUENT PRIOR YEAR PAYMENTS	2,000	800	2,000
TOTAL REVENUES	98,400	94,833	101,420
TOTAL REVENUES & BALANCE FORWARD	368,936	317,781	371,956
Sewer Fund Expenditures			
406.00 · GENERAL ADMINISTRATION	-	-	-
406.23 · POSTAGE	325	255	325
407.00 · ADMINISTRATIVE ADVERTISING	-	-	-
427.00 · SEWER MAIN LINE MAINTENANCE	10,000	-	10,000
428.00 · SEWER SERVICE WORK / BLOCKAGES	12,000	8,436	12,000
429.00 · SEPTIC TANK PUMPINGS	14,500	3,730	14,500
429.05 · SEPTIC TANK REPAIRS / MAINTENANCE	1,200	835	1,200
429.10 · SEWER DIRECT CONNECTIONS	-	-	-
430.00 · NORFOLK SOUTHERN R/W EASEMENT	1,600	1,676	1,750
430.10 · SEWER RIGHT-AWAY MAINTENANCE	500	-	500
431.25 · SEWER VAC JETTING	-	6,125	7,000
432.00 · SEWER CAMERA WORK	3,000	2,125	3,000
433.00 · SEWER ENGINEERING	10,000	2,570	10,000
433.10 · SEWER FLOW METERS	5,000	-	5,000
434.00 · SEWER PROPERTY REPAIRS	750	-	750
435.00 · SEWER MANHOLE REPAIR WORK	7,000	26,500	7,000
471.00 · DEBT SERVICE OAKWOOD PARK LOAN	44,340	44,340	44,340
TOTAL EXPENSES	110,215	96,592	117,365
UNASSIGNED FUND BALANCE FORWARD / (DEFICIT)	258,721	221,189	254,591
TOTAL EXPEND. & UNASSN. FUND BALANCE FORWARD	368,936	317,781	371,956

2026 Laflin Borough Liquid Fuels Budget

	Proposed 2025 Budget	2025 Actual + Est	Proposed 2026 Budget
Unassigned Fund Balances			
100.00/114.00 · ACCOUNT FUND BALANCES	77,382	52,585	77,382
Liquid Fuels Fund Revenues			
341.00 · INTEREST EARNINGS	3,500	4,880	3,500
355.02 · LIQUID FUELS STATE DISBURSEMENT	47,623	48,163	46,388
392.00 · INTERFUND TRANSFER IN	-	-	-
49900 · UNCATEGORIZED INCOME	-	-	-
TOTAL REVENUES	51,123	53,043	49,888
TOTAL REVENUES & BALANCE FORWARD	128,505	105,628	127,270
Liquid Fuels Fund Expenditures			
432.00 · WINTER MAINTENANCE SNOW REMOVAL	23,100	9,616	23,000
432.01 · LEASE AGREEMENT PAYMENTS	11,870	-	-
433.00 · TRAFFIC CONTROL DEVICES	15,700	505	15,700
437.00 · REPAIRS OF TOOLS & MACHINERY	7,000	11,000	12,000
438.00 · MAINTENANCE & REPAIRS OF ROADS	2,500	-	2,500
438.00 · ROAD MAINTENANCE & CRACK SEALING	5,000	4,100	5,000
440.00 · BRUSH CUTTING ROAD RIGHT-AWAYS	-	-	-
TOTAL EXPENSES	65,170	25,221	58,200
UNASSIGNED FUND BALANCE FORWARD / (DEFICIT)	63,335	80,407	69,070
TOTAL EXPEND. & UNASSN. FUND BALANCE FORWARD	128,505	105,628	127,270