

**RESOLUTION NO. 773-18
2019 BUDGET**

A RESOLUTION OF THE BOROUGH OF MOUNT OLIVER, COUNTY OF ALLEGHENY, COMMONWEALTH OF PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL GOVERNMENT, HEREINAFTER SET FORTH, DURING THE FISCAL YEAR 2019.

BE IT RESOLVED AND IT IS HEREBY RESOLVED by the Council of the Borough of Mount Oliver:

SECTION 1: That for the expenditure and expenses of the fiscal year 2019, the following amounts are hereby appropriated from the fund equities, revenues, and other financing sources available for the fiscal year 2019 for the specific purposes set forth on the following pages.

SECTION 2: That any resolution conflicting with this resolution be and the same is hereby repealed insofar as the same affects this resolution.

ADOPTED THIS 17th day of December, 2018.

ATTEST:



Manager

BOROUGH OF MT. OLIVER



President of Council

BUDGET WORKSHEET - REVENUES

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##.###.###.###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 19-B-REV

Budget Year: January 2019 thru December 2019

Account Number	Account Name	Next Year Adopted (8)
PROPERTY TAXES		
01.301.100.000	CURRENT YEAR TAXES	739500.00
01.301.200.000	PRIOR YEAR'S TAXES	120500.00
01.301.500.000	REAL ESTATE TAXES - LIENED	0.00
	TOTAL PROPERTY TAXES	860000.00

REGIONAL ASSET ACT 77

01.309.100.000	Regional Assets Act 77	245000.00
	TOTAL REGIONAL ASSET ACT 77	245000.00

LOCAL TAX (511) TAXES

01.310.100.000	REAL ESTATE TRANSFER TAX	40000.00
01.310.210.000	E. I. T. CURRENT YEAR	312120.00
01.310.220.000	E. I. T. PRIOR YEAR	100000.00
01.310.230.000	E. I. T. DELINQUENT	7500.00
01.310.310.000	BUSINESS PRIVILEGE TAX & FEE	16500.00
01.310.500.000	Local Service Tax	14500.00
01.310.700.000	Mechanical/Devices	7280.00
	TOTAL LOCAL TAX (511) TAXES	497900.00

BUSINESS LICENSES & PERMITS

01.321.610.000	SOLICITATION & PEDDERS PERMITS	500.00
01.321.800.000	CABLE TELEVISION FRANCHISE	32500.00
	TOTAL BUSINESS LICENSES & PERMITS	33000.00

NON-BUSINESS LICENSE & PERMITS

01.322.800.000	STREET & CRUB PERMITS	8000.00
01.322.810.000	Sidewalk Permit	0.00
	TOTAL NON-BUSINESS LICENSE & PERMITS	8000.00

BUDGET WORKSHEET - REVENUES

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Fund: GENERAL FUND - 19-B-REV

Budget Year: January 2019 thru December 2019

Account Number	Account Name	Next Year Adopted (8)
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FINES

01.331.100.000	COURTS - MAGISTRATE	75000.00
01.331.110.000	VEHICLE CODE VIOLATIONS - STAT	1000.00
01.331.120.000	TAGS & FINES VIOLATIONS ORD.	25000.00
01.331.121.000	CODE ENFORCEMENT FINES	5000.00
TOTAL FINES		106000.00
01.341.000.000	Interest Earnings	400.00

RENTS & ROYALTIES

01.342.100.000	PARKING LOT #1	0.00
TOTAL RENTS & ROYALTIES		400.00

EMERGENCY DISASTER RELIEF

01.351.120.000	Emergency Disaster Relief	0.00
TOTAL EMERGENCY DISASTER RELIEF		0.00

STATE SHARED REVENUES

01.355.010.000	PUBLIC UTILITY REALTY TAX	1500.00
01.355.020.000	PA. STATE LIQUID FUELS	0.00
01.355.040.000	ALCOHOLIC BEVERAGES LICENSES	1000.00
01.355.050.000	Pension System-State Aid	116500.00
01.355.070.000	Foreign Fire Ins. Distribution	11500.00
01.355.080.000	PA. DOG LAW	0.00
01.355.090.000	ACT 13 (O&G)	500.00
TOTAL STATE SHARED REVENUES		131000.00

LOCAL GOVERNMENT UNITS

01.357.020.000	DA'S DRUG TASK FORCE	0.00
01.357.040.000	SPECIAL POLICE SERVICE/DETAIL	120000.00
TOTAL LOCAL GOVERNMENT UNITS		120000.00

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CHARGES FOR SERVICES

01.360.100.000	NO LIEN LETTERS	8000.00
TOTAL CHARGES FOR SERVICES		8000.00

GENERAL GOVERNMENT

01.361.340.000	ZONING HEARINGS FEE	0.00
01.361.341.000	PLANNING HEARING FEE	0.00
01.361.342.000	STATE PLANNING GRANT (LUPTAP)	0.00
01.361.500.000	SALE OF MAPS & ORDINANCES	0.00
TOTAL GENERAL GOVERNMENT		0.00

PUBLIC SAFETY

01.362.100.000	SPECIAL POLICE SERVICE/DETAILS	0.00
01.362.110.000	SALE OF POLICE REPORT	1250.00
01.362.130.000	ALARM MONITORING FEE	1250.00
01.362.410.000	BUILDING PERMITS	2000.00
01.362.411.000	ZONING PERMITS (BLDG)	0.00
01.362.420.000	ELECTRICAL PERMITS	0.00
01.362.440.000	SEWAGE PERMITS - DYE TESTS	4000.00
01.362.450.000	OCC PERMIT & RENTAL LICENSE	75000.00
01.362.480.000	Dumpster permits	750.00
TOTAL PUBLIC SAFETY		84250.00

HIGHWAY & STREETS

01.363.210.000	PARKING METERS	28000.00
TOTAL HIGHWAY & STREETS		28000.00

SANITATION

01.364.300.000	REFUSE COLLECTIONS	165000.00
01.364.400.000	Delinquent Refuse Collections	10000.00
TOTAL SANITATION		175000.00

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Fund: GENERAL FUND - 19-B-REV

Budget Year: January 2019 thru December 2019

Account Number	Account Name	Next Year Adopted (8)
CLOCK TOWER FEE & PARK FEE		
01.367.120.000	Park Permits	750.00
TOTAL CLOCK TOWER FEE & PARK FEE		750.00
MISCELLANEOUS REVENUE		
01.380.000.000	MISCELLANEOUS	0.00
TOTAL MISCELLANEOUS REVENUE		0.00
SPECIAL ASSESSMENTS		
01.387.100.000	Contribution & Donations	0.00
TOTAL SPECIAL ASSESSMENTS		0.00
01.391.100.000	Sale of Property	4500.00
INTERFUND OPERATING TRANSFERS		
01.392.080.000	Transfer Sanitary Authority Ac	25000.00
01.392.350.000	TRANSFER HIGHWAY AID FUNDS	0.00
01.392.360.000	TRANSFER DELINQUENT WAGE ACC'T	0.00
01.392.370.000	TRANSFER REFUSE ACCOUNT	0.00
01.392.380.000	TRANSFER CAPITAL RESERVE	0.00
01.392.390.000	TRANSFER ROAD PROGRAM	0.00
TOTAL INTERFUND OPERATING TRANSFERS		29500.00
PROCEEDS OF SHORT-TERM DEBIT		
01.394.100.000	LINE OF CREDIT	0.00
TOTAL PROCEEDS OF SHORT-TERM DEBIT		0.00
TOTAL BUDGET TOTAL		2326800.00

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Fund: GENERAL FUND - 19-B-EXP

Budget Year: January 2019 thru December 2019

Account Number	Account Name	Next Year Adopted (8)
GENERAL GOVERNMENT		
01.400.110.000	COUNCILMEN SALARY	12600.00
01.400.325.000	GENERAL EXPENSES	9925.00
01.400.341.000	PRINTING & ADVERTISING	8000.00
01.400.351.000	BLANKET INSURANCE	36307.00
01.400.354.000	WORKMEN'S COMPENSATION	37666.00
01.400.420.000	DUES, SUBSCRIPTION & MEMBERSHIP	4000.00
01.400.460.000	MEETING & CONTINUE EDUCATION	4500.00
01.400.750.000	MAJOR EQUIPMENT PURCHASE	0.00
	TOTAL GENERAL GOVERNMENT	112998.00
EXECUTIVE		
01.401.105.000	MAYOR SALARY	1800.00
01.401.110.000	BOROUGH MANAGER	60320.00
	TOTAL EXECUTIVE	62120.00
FINANCIAL ADMINISTRATION		
01.402.130.000	TREASURER SALARY	1200.00
01.402.311.000	AUDITOR'S FEES	8400.00
	TOTAL FINANCIAL ADMINISTRATION	9600.00
TAX COLLECTION		
01.403.110.000	PROPERTY TAX COLLECTOR SALARY	21875.00
01.403.310.000	JORDAN TAX SERVICE	650.00
01.403.325.000	GENERAL EXPENSES	500.00
01.403.350.000	BONDS	1500.00
	TOTAL TAX COLLECTION	24525.00
LAW		
01.404.314.000	SOLICITOR'S FEE	20000.00
01.404.317.000	FILING LIENS	2500.00
01.404.318.000	OTHER LEGAL EXPENSES	5000.00

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Fund: GENERAL FUND - 19-B-EXP

Budget Year: January 2019 thru December 2019

Account Number	Account Name	Next Year Adopted (8)
	TOTAL LAW	27500.00

SECRETARY

01.405.130.000	SECRETARY SALARY	75296.00
01.405.140.000	CLERKS SALARY	0.00
01.405.141.000	TAX - CLERK	0.00
01.405.180.000	PARKING TICKET ADMINISTRATOR	0.00
01.405.210.000	MATERIAL & SUPPLIES	250.00
01.405.374.000	MAINTENANCE CONTRACTS	7593.00
01.405.375.000	MAINTENANCE REPAIRS	0.00
	TOTAL SECRETARY	83139.00

IT-NETWORKING SERVICES-DATA PROCESSING

01.407.213.000	COMPUTER SUPPLIES	0.00
01.407.252.000	COMPUTER REPAIR & MAINTENEANCE	18715.00
	TOTAL IT-NETWORKING SERVICES-DATA PROCESSING	18715.00

Engineer

01.408.313.000	ENGINEER'S SERVICE	0.00
01.408.316.000	ENGINEER'S EXPENSES	58000.00
	TOTAL Engineer	58000.00

General Governemnt Building

01.409.000.000	General Govn't Capital Outlay	0.00
01.409.141.000	CLEANING PERSON	0.00
01.409.226.000	GENERAL MATERIAL & SUPPLIES	3000.00
01.409.321.000	TELEPHONE	3350.00
01.409.361.000	ELECTRIC	9500.00
01.409.362.000	GAS	6500.00
01.409.366.000	WATER	1500.00
01.409.373.000	MAINTENANCE & REPAIRS & CONTRA	3350.00
01.409.610.000	General Construction (B.Bldg)	250.00
01.409.730.000	CAPITAL OUTLET	25000.00
01.409.750.000	MINOR EQUIPMENT PURCHASES	250.00

BUDGET WORKSHEET - EXPENDITURES

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Fund: GENERAL FUND - 19-B-EXP Budget Year: January 2019 thru December 2019

Account Number	Account Name	Next Year Adopted (8)
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TOTAL	General Government Building	52700.00
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PUBLIC SAFETY

01.410.121.000	CHIEF OF POLICE SALARYS	77106.00
01.410.122.000	CHIEF'S COURT OT	0.00
01.410.130.000	PATROLMEN SALARY	313560.00
01.410.131.000	POLICE SALARY--CORPORALS	101920.00
01.410.132.000	POLICE SALARY--SERGEANTS	0.00
01.410.133.000	CONSTABLE - PART-TIME	0.00
01.410.140.000	PARKING METER OFFICER	15000.00
01.410.142.000	POLICE- PART-TIME	49140.00
01.410.143.000	Police Secretary P/T	14250.00
01.410.174.000	TRAINING/EDUCATION	3000.00
01.410.179.000	POLICE LONGEVITY PAY	7500.00
01.410.183.000	OVERTIME	5000.00
01.410.184.000	Officer In Charge	15000.00
01.410.186.000	SPECIAL POLICE SERVICE/DETAILS	80000.00
01.410.187.000	HOLIDAY PAY	17250.00
01.410.188.000	COURT PAY	49500.00
01.410.189.000	DA'S DRUG TASK FORCE	0.00
01.410.210.000	GENERAL MATERIAL / EXPENSES	1000.00
01.410.228.000	K-9 Food & Maintenance	4800.00
01.410.231.000	GASOLINE & OIL	16500.00
01.410.238.000	POLICE UNIFORMS	6600.00
01.410.239.000	AMMUNITION & SUPPLIES	3500.00
01.410.310.000	DOG CATCHER	0.00
01.410.311.000	Community Oriented Policing	0.00
01.410.317.000	Civil Service Fees & Exp.	500.00
01.410.326.000	RADIO COMMUNICATION	0.00
01.410.329.000	PAGER & GEN. EXPENSE	3925.00
01.410.361.000	TRAFFIC SIGNAL SYSTEM	0.00
01.410.374.000	VEHICLE MAINTENANCE & REPAIR	10000.00
01.410.375.000	PK.METER MAINTENANCE & BATTERI	5000.00
01.410.376.000	CAR WASH	0.00
01.410.740.000	CAPITAL OUTLET (1 Car)	30586.00
01.410.750.000	MINOR EQUIPMENT	6500.00
01.410.751.000	REPLACEMENT OF PARKING METER	0.00

TOTAL	PUBLIC SAFETY	837137.00
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Fund: GENERAL FUND - 19-B-EXP

Budget Year: January 2019 thru December 2019

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Account Number	Account Name	Next Year Adopted (8)
FIRE		
01.411.000.000	Foreign Fire Relief	11500.00
01.411.213.000	EQUIPMENT	0.00
01.411.221.000	MATERIAL & SUPPLIES	0.00
01.411.231.000	GASOLINE	0.00
01.411.351.000	FIRE DEPT BLANKET INS.	17955.00
01.411.354.000	FIRE DEPT. WORKMEN'S COMP	27250.00
01.411.366.000	HYDRANTS	15000.00
01.411.368.000	Utilities	25600.00
01.411.374.000	VEHICLE MAINTENANCE	0.00
01.411.450.000	Contracted Services	10000.00
01.411.730.000	CAPITAL OUTLAY- TRUCK LOAN	9500.00
	TOTAL FIRE	116805.00

CODE ENFORCEMENT

01.413.120.000	FIRE&CODE ENFORCEMENT OFFICER	12000.00
01.413.130.000	ORDINANCE OFFICER	0.00
01.413.131.000	FIRE MARSHAL (INSPECTIONS)	0.00
01.413.210.000	MATERIAL & SUPPLIES	0.00
01.413.231.000	Gasoline & Oil	500.00
01.413.460.000	Code Continuing Education	500.00
01.413.670.000	CONTRACTS	30000.00
01.413.740.000	CAPITAL OUTLET-CAR LOAN	0.00
	TOTAL CODE ENFORCEMENT	43000.00

PLANNING AND ZONING

01.414.120.000	Zoning Officer	0.00
01.414.210.000	MATERIAL & SUPPLIES	0.00
01.414.314.000	LEGAL SERVICE	0.00
01.414.361.000	CONTRACT SERVICES	0.00
01.414.460.000	GENERAL EXPENSES	0.00
	TOTAL PLANNING AND ZONING	0.00

EMERGENCY MANAGEMENT

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Account Number	Account Name	Next Year Adopted (8)
01.415.200.000	SUPPLIES & OTHER SERVICES	500.00
TOTAL EMERGENCY MANAGEMENT		500.00

Waste Collection & Disposal

01.427.365.000	SOLID WASTE COLLECTION-REFUSE	175000.00
TOTAL Waste Collection & Disposal		175000.00

WASTEWATER COLLECTION & TREATMET

01.429.140.000	MAINTENANCE REPAIRS	0.00
TOTAL WASTEWATER COLLECTION & TREATMET		0.00

PUBLIC WORKS

01.430.121.000	Street Commissioner	0.00
01.430.140.000	STREET CREW SALARY	94536.00
01.430.141.000	EXTRA PERSONNEL	0.00
01.430.183.000	STREET CREW OVERTIME	10500.00
01.430.189.000	SUPERVISOR WAGES	350.00
01.430.213.000	MATERIALS	0.00
01.430.221.000	SUPPLIES	2000.00
01.430.231.000	GAS & OIL	8000.00
01.430.238.000	UNIFORMS	600.00
01.430.245.000	ROAD MATERIALS	2500.00
01.430.260.000	STREET EQUIPMENT REPAIRS	0.00
01.430.329.000	PARKING LOT & GENERAL EXPENSES	0.00
01.430.374.000	MAINTENANCE & REPAIR VEHICLES	8000.00
01.430.384.000	RENTAL OF MACHINERY/EQUIPMENT	0.00
01.430.740.000	CAPITAL OUTLET- TRUCK	0.00
01.430.750.000	MINOR EQUIPMENT	500.00
TOTAL PUBLIC WORKS		126986.00

SNOW & ICE REMOVAL

01.432.246.000	SNOW & ICE REMOVAL	0.00
TOTAL SNOW & ICE REMOVAL		0.00

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Account Number	Account Name	Next Year Adopted (8)

TRAFFIC SIGNALS & STREET SIGNS		

01.433.246.000	STREET SIGNS	500.00
01.433.361.000	STREET LIGHTING	0.00
01.433.370.000	Maint/Repairs-Traffic/St.Light	1000.00

TOTAL	TRAFFIC SIGNALS & STREET SIGNS	1500.00

P.W.CONSTRUCTION & REBUILD ROADS

01.439.100.000	ROAD PROGRAM-1 MILLS PROP.TA	150000.00

TOTAL	P.W.CONSTRUCTION & REBUILD ROADS	150000.00

RECREATION

01.452.247.000	RECREATION SUPPLIES	0.00

TOTAL	RECREATION	0.00

PARKS

01.454.140.000	SALARIES	0.00
01.454.141.000	PARK-PART-TIME SALARIES	14500.00
01.454.210.000	MATERIAL & SUPPLIES	800.00
01.454.361.000	ELECTRIC	800.00
01.454.362.000	GAS	0.00
01.454.366.000	WATER	950.00
01.454.371.000	REPAIRS TO PROPERTY	500.00
01.454.450.000	PARK - CONTRACTED SERVICES	12500.00
01.454.610.000	Park-General Improvements	500.00
01.454.740.000	CAPITAL OUTLET - (Equipment)	1500.00

TOTAL	PARKS	32050.00

SHADE TREES

01.455.317.000	TREE CARE AND MAINTENANCE	2500.00

TOTAL	SHADE TREES	2500.00

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CONTRIBUTIONS		

01.457.216.000	COMMUNITY MATERIALS& SUPPLIES	10000.00
01.457.317.000	COMMUNITY EVENTS CONTRACT	0.00
01.457.340.000	COMMUNITY PRINTING & ADV	0.00
01.457.520.000	CONTRIBUTION TO GROUP EVENTS	0.00

	TOTAL CONTRIBUTIONS	10000.00
COMMUNITY DEVELOPMENT		

01.462.540.000	COMMUNITY DEVELOPMENT	5000.00

	TOTAL COMMUNITY DEVELOPMENT	5000.00
DEBT SERVICE (LOAN)		

01.470.000.000	DEBT SERVICE (LOAN) LOC	25000.00
01.470.100.000	Street Lighting Loan	0.00

	TOTAL DEBT SERVICE (LOAN)	25000.00
DEBT INTEREST		

01.472.600.000	TAX ANTICIPATION NOTE INTEREST	0.00
01.472.610.000	ROAD CONST.(DEBIT INT.)	0.00

	TOTAL DEBT INTEREST	0.00
EMPLOYERS PAID BENEFITS		

01.484.000.000	WORKERS COMPENSATION INS.	0.00

	TOTAL EMPLOYERS PAID BENEFITS	0.00
EMPLOYEE BENEFITS		

01.487.154.000	DISABILITY INS.	3725.00
01.487.156.000	HOSPITALIZATION	128150.00
01.487.158.000	EMPLOYEES LIFE INS.	1900.00
01.487.160.000	CONTRIB.TO THE PENSION FUNDS	123200.00

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01.487.161.000	SOCIAL SECURITY	85000.00
01.487.162.000	UNEMPLOYMENT COMPENSATION	0.00
01.487.163.000	MUNICIPAL EMPLOYEES PENSION	8000.00
01.487.164.000	RETIREMENT PENSION/BENEFITS	0.00
	TOTAL EMPLOYEE BENEFITS	349975.00

INTERFUND OPERATING TRANSFERS

01.492.500.000	TRANSFER TO DELINQUENT WAGE TA	0.00
01.492.600.000	Transfer to Park Account	0.00
01.492.800.000	Transfer Sanitary Authority	0.00
01.492.900.000	TRANSFER FROM CAPITAL RESERVE	2050.00
01.492.950.000	Transfer Operating ReserveFund	0.00
	TOTAL INTERFUND OPERATING TRANSFERS	2050.00
01.499.999.000	DEFAULT DISCOUNT ACCOUNT	0.00
	TOTAL BUDGET TOTAL	2326800.00