

GENERAL FUND		Actual 2018	Budget 2019	Notes for "Budget 2019"
EXPENSES		2,092,219	2,326,800	
400	GENERAL GOVERNMENT	129,146	112,998	
400	110 Councilman Salary	12,750	12,600	
400	325 General Expenses	9,041	9,925	
	<i>Petty Cash</i>	1,200	1,200	
	<i>Postage</i>	3,063	3,000	
	<i>E-code 360</i>	995	995	
	<i>Codification of ordinances</i>	1,181	1,250	
	<i>Water delivery & cooler rentals</i>	2,415	1,600	
	<i>Internet</i>	0	1,380	
	<i>Misc. General Expenses</i>	186	500	
400	341 Printing & Advertising	9,347	8,000	
	<i>General advertising</i>	5,160	4,500	
	<i>Bidding</i>	2,403	2,500	
	<i>Envelopes, time cards, letter head</i>	1,285	1,000	
	<i>Business cards</i>	499	0	
400	351 Blanket Insurance	37,888	36,307	
400	354 Worker's Compensation	52,930	37,666	
400	420 Dues, Subscriptions, & Memberships	3,278	4,000	
400	460 Meeting & Continuing Education	3,913	4,500	
401	EXECUTIVE	64,468	62,120	
401	105 Mayor Salary	1,350	1,800	
401	110 Manager Salary	63,118	60,320	
402	FINANCE	2,502	9,600	
402	130 Treasurer Salary	1,200	1,200	
402	311 Auditor's Fees	1,302	8,400	
403	TAX COLLECTION	25,626	24,525	
403	110 Tax Collector's Salary	21,875	21,875	(\$875,000)(2.5%)
403	310 Jordan Tax Service	1,491	650	
403	325 General Expenses	873	500	
403	350 Bonds	1,387	1,500	
404	LAW	34,118	27,500	
404	314 Solicitor's Fee	2,550	20,000	
404	317 Filing Liens	138	2,500	
404	318 Other Legal Expenses	31,430	5,000	
	<i>Legal services - Solicitor</i>	27,564	0	
	<i>Legal services - Labor Counsel</i>	3,866	5,000	Contract Year
	<i>Legal services - Blight Counsel</i>	0	0	
	<i>Misc. Legal Expenses</i>	0	0	
405	SECRETARY	80,879	83,139	
405	130 Secretary Salary	74,332	75,296	\$17.60(40)(52) + \$18.60(40)(52)
405	210 Materials & Supplies	52	250	
405	374 Maintenance Contracts	6,495	7,593	
	<i>Lease & charges for 2 copiers</i>	5,240	6,000	
	<i>Lease of postage machine</i>	1,255	1,593	

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407		INFORMATION TECHNOLOGY	10,955	18,715	
407	213	Computer Supplies	130	0	
407	252	General Repair & Maintenance	10,824	18,715	
		Independent Micro - Retainer	0	0	Enough hours purchased for several years
		MuniLogic	1,000	4,890	Monthly server hosting fee + annual
		Laserfiche	900	900	
		Borough Website	1,628	2,500	Annual maintenance
		G-Suite (Boro Emails)	1,136	1,200	
		Swift 911	1,295	1,295	
		Evidence.com - Police Body Cameras	0	3,050	
		Anti-Virus - 1 year subscription	127	150	
		BMSI - Fund Accounting Program	2,516	2,550	
		BMSI - Cash Receipts Program	482	500	
		BMSI - Payroll Program	1,570	1,600	
		BMSI - Advantage Database Server	80	80	
		BMSI - Direct Deposit Module	0	0	
		BMSI - Customer Support	0	0	
		Misc.	90	0	
408		ENGINEER	54,667	58,000	
408	316	Engineer's Expenses	54,667	58,000	Includes -
		General Engineering Service	15,956	19,500	General Engineering Services
		2015 Paving Program	23,055	18,500	2019 Paving
		2016 Paving Program	15,656	20,000	Misc. Projects
		Brownsville Road Steetscape			
409		GENERAL GOVNT BUILDING	28,182	52,700	
409	141	Cleaning Person	0	0	
409	226	Materials & Supplies	3,498	3,000	
409	321	Telephone	4,602	3,350	
		Phone bill	1,955	2,150	
		PA #1 calls	487	600	
		Cell phones	2,160	600	
409	361	Electric	10,669	9,500	More efficient w/ new furnace & air
409	362	Gas	4,703	6,500	
409	366	Water	1,271	1,500	
409	373	Maintenance & Repairs	3,043	3,350	
		Mat cleaning	1,973	1,850	Contract Expires 2019
		Plumbing	480	250	
		Electric	88	250	
		HVAC	385	250	
		Replace lock/key/fobs	60	0	
		Phone System	58	250	
		Test fire extinguishers	0	250	
		Misc. building repairs / supplies	0	250	
409	610	General Construction (B.Bldg)	395	250	
409	730	Capital Outlet	0	25,000	New furnace & air; Roof repairs
409	750	Minor Equipment Purchases	0	250	
410		PUBLIC SAFETY	698,182	837,137	
410	121	Chief of Police Salary	76,606	77,106	
410	122	Chief's Court OT	0	0	
410	130	Patrolmen Salary	260,005	313,560	5 officers @ 22.50; 1 @ 20.25; 1 @ \$18.00
410	131	Corporal Salary	98,958	101,920	2 corporals @ 24.50
410	132	Sergeant Salary	45,524	0	
410	140	Parking Meter Officer	14,037	15,000	\$12.50(24)(50)

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410	142	Police - Part-Time	46,671	49,140	2 p/t @ 13.50
410	143	Police Clerk - Part-Time	14,348	14,250	\$9.50(30)(50)
410	174	Training/Education	1,244	3,000	
410	179	Longevity Pay	8,750	7,500	\$1,250 (6)
410	183	Overtime	9,880	5,000	Assume full-staff
410	184	Officer in Charge	12,252	15,000	
410	186	Special Police Detail	-48,052	80,000	1,600 hours @ \$50/hour (Boro bills utilities \$75/hour to cover increases in SS, W/C, Pension, etc) See 357.040 on the Revenues
410	187	Holiday Pay	19,052	17,250	
410	188	Court Pay	51,365	49,500	
410	189	Drug Task Force	-2,068	0	
410	210	General Material/Expenses	1,863	1,000	
410	228	K-9 Food & Maintenance	5,763	4,800	
410	231	Gasoline & Oil	18,387	16,500	
410	238	Police Uniforms	5,729	6,600	
410	239	Ammunition & Supplies	3,441	3,500	
410	311	Community Oriented Policing	0	0	
410	317	Civil Service Fees	0	500	
410	326	Radio Communication	300	0	
410	329	Pager & General Expenses	4,481	3,925	
		Data Cards	2,240	2,450	
		Internet	802	0	
		Lexis Nexis	1,264	1,275	
		Accutrak Certification	87	100	
		Misc.	87	100	
410	374	Vehicle Maintenance & Repair	12,401	10,000	
410	375	Parking Meter Maintenance	4,370	5,000	
410	740	Capital Outlet	32,142	30,586	2018 Car Payment 2 of 2 (\$22,043); 2019 Car Payment 1 of 5 (\$8,543);
410	750	Minor Equipment	735	6,500	Includes purchase of taser, radio, camera, etc
410	751	Replacement of Parking Meter	0	0	
411		FIRE	103,886	116,805	
411	000	Foreign Fire Relief	11,477	11,500	
411	213	Equipment	4,817	0	
411	221	Materials & Supplies	2,354	0	
411	231	Gasoline	4,218	0	
411	351	Fire Dept. Blanket Insurance	17,180	17,955	9/2018-9/2019
411	354	Fire Dept. Workmen's Comp.	16,156	27,250	
411	366	Hydrants	12,142	15,000	
411	368	Utilities	22,198	25,600	
		Telephone	1,629		
		Cell Phones	720		
		Air Cards	867		
		Cable/Internet	1,059		
		Electric	6,860		
		Gas	6,025		
		Water	3,699		
		Sewage	1,276		
411	374	Vehicle Maintenance	4,685	0	
411	450	Contracted Services	0	10,000	City of Pgh Fire Service
411	730	Capital Outlay - Truck Loan	8,658	9,500	Final Payment for Chief's Vehicle

GENERAL FUND		Actual 2018	Budget 2019	Notes for "Budget 2019"	
413		55,037	43,000		
413	120	Code Enforcement Officer	23,230	12,000	\$1,000/month
413	210	Materials & Supplies	0	0	
413	231	Gasoline & Oil	1,789	500	
413	460	Code Continuing Education	0	500	
413	670	Contracts	30,018	30,000	BIU
414		PLANNING & ZONING	0	0	
414	120	Zoning Officer	0	0	
414	210	Material & Supplies	0	0	
414	314	Legal Service	0	0	
414	361	Contract Service	0	0	
414	460	General Expenses	0	0	
415		EMERGENCY MANAGEMENT	500	500	
415	200	Supplies & Other Service	500	500	
427		WASTE COLLECTION & DISPOSAL	164,715	175,000	
427	365	Solid Waste Collection	164,715	175,000	
430		PUBLIC WORKS	155,214	126,986	
430	140	Street Crew Salary	94,963	94,536	\$23.60(40)(52) + \$21.85(40)(52)
430	141	Extra Personnel	84		
430	183	Overtime	12,189	10,500	
430	189	Supervisor Wages	401	350	
430	221	Material & Supplies	2,165	2,000	
430	231	Gasoline & Oil	7,138	8,000	
430	238	Uniforms	772	600	
430	245	Road Materials	2,414	2,500	
430	260	Street Equipment Repairs	11	0	
430	329	General Expenses	0	0	
430	374	Vehicle Maintenance & Repair	11,878	8,000	
430	384	Rental of Machinery/Equipment	0	0	
430	740	Capital Outlet	22,072	0	
430	750	Minor Equipment	1,128	500	
432		SNOW REMOVAL	14,243	0	
432	246	Snow Removal	14,243	0	200 tons (Liquid Fuels Funds)
433		TRAFFIC	1,654	1,500	
433	246	Street Signs	235	500	
433	361	Street Lighting	0	0	
433	370	Maintenance & Repairs	1,419	1,000	
439		ROADS	54,988	150,000	
439	100	Road Program	54,988	150,000	
452		RECREATION	0	0	
452	247	Recreation Supplies	0	0	

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454		PARKS	27,139	32,050	
454	141	Part-Time Salaries	19,893	14,500	
454	210	Material & Supplies	977	800	
454	361	Electric	850	800	
454	362	Gas	0	0	
454	366	Water	1,060	950	
454	371	Repairs to Property	0	500	
454	450	Contracted Services	0	12,500	<i>Includes Vacant Lot Maintenance</i>
454	610	General Improvements	1,485	500	
454	740	Capital Outlet	2,875	1,500	
455		SHADE TREES	1,500	2,500	
455	317	Tree Care & Maintenance	1,500	2,500	
457		CONTRIBUTIONS	3,234	10,000	
457	216	Community Events	3,234	10,000	
462		COMMUNITY DEVELOPMENT	657	5,000	
462	520	Community Development	657	5,000	<i>Newsletter</i>
470		DEBT SERVICE	32,595	25,000	
470	000	Line of Credit	30,218	25,000	
470	100	Street Lighting Loan	2,377	0	
487		EMPLOYEE BENEFITS	345,577	349,975	
487	154	Disability Insurance	3,507	3,725	
487	156	Hospitalization	133,607	128,150	
		<i>Health insurance</i>	<i>104,365</i>	<i>99,500</i>	<i>Community Blue \$2500 RxC</i>
		<i>Dental insurance</i>	<i>11,462</i>	<i>12,500</i>	
		<i>Reimbursement - Medicare</i>	<i>3,794</i>	<i>3,750</i>	
		<i>Reimbursement - Vision Plan</i>	<i>522</i>	<i>650</i>	
		<i>Transfer to HRA Account</i>	<i>12,214</i>	<i>11,500</i>	
		<i>Transfer to Opt-Out Program</i>	<i>0</i>	<i>0</i>	
		<i>Misc. (e.g. Drug Test, Shots)</i>	<i>1,250</i>	<i>250</i>	
487	158	Employee Life Insurance	1,352	1,900	
487	160	Contribution to Pension Funds	124,174	123,200	<i>Includes \$6,700 for p/t service credits</i>
487	161	Social Security	82,937	85,000	
487	162	Unemployment Compensation	0	0	
487	163	Municipal Employee Pension	0	8,000	
491		REFUND OF PRIOR YEAR REVENUE	2,556	0	
491	390	RAD Tax - SHACOG (Act 77)	2,556	0	
492		INTERFUND OPERATING TRANSF	0	2,050	
492	600	Transfer to Park Account	0	0	
492	800	Transfer to Sanitary Authority	0	0	
492	900	Transfer to Capital Reserve	0	2,050	

2019 Beginning Balance	119,922
2019 Projected Ending Balance	119,922