

Burgettstown Borough
2019 Budget

		TOTAL	GENERAL FUND	LIQUID FUELS FUND	ACT 13 IMPACT FEE	GAMING FUND	FIRE TAX FUND	Center Avenue	BRIDGE FUND
	Estimated Cash, January 1	\$ 339,000	\$ 200,000	\$ 40,000	\$ 35,000	\$ 6,000	\$ -	\$ 23,000	\$ 35,000
	REVENUE								
Account	Description								
301.10	Real Estate Taxes	197,000	185,000						
301.20	Real Estate Prior	15,000	15,000				12,000		
310.10	Real Estate Transfer Tax	13,000	13,000						
310.20	Earned Income Tax	135,000	135,000						
310.50	Local Services Tax	11,000	11,000						
310.70	Mechanical Device Taxes	600	600						
310.80	Tenant Registration	3,300	3,300						
320.00	Building Permits	200	200						
321.80	Cable Television Franchise Tax	4,500	4,500						
	Salt Contract BASD	1,500	1,500						
322.00	Road Permits	300	300						
331.00	Fines - Magistrate, State Police, County	7,000	7,000						
	McDonald Reimbursement Fines	2,400	2,400						
331.14	Parking Fines and Permits	1,500	1,500						
341.00	Interest Income	4,000	4,000						
	Park Rentals	400	400						
342.22	Rent from WIC	1,800	1,800						
355.01	PURTA	400	400						
355.02	State Liquid Fuels (Act 655)	49,745		49,745					
355.03	State Road Turnback	4,000		4,000					
355.04	Alcoholic Beverage Licenses	750	750						
355.05	Non-Uniform Pension	-							
355.07	Foreign Fire Insurance	5,500	5,500						
355.08	Washington Gaming Revenue	38,880							
355.09	Act 13 Impact Fee	27,855			27,855	38,880			
361.34	Zoning Hearings	150	150						
361.65	Tax Certifications and No Lien Letters	1,000	1,000						
389.00	Miscellaneous Revenue/Recyclable	200	200						
392.00	Transfer In from General Fund	15,000							
395.00	EMC Dividend	500	500						15,000
	Total Revenue	542,480	395,000	53,745	27,855	38,880	12,000	-	15,000
	Total Revenue and Estimated Beginning Cash Balance	\$ 881,480	\$ 595,000	\$ 93,745	\$ 62,855	\$ 44,880	\$ 12,000	\$ 23,000	\$ 50,000

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EXPENDITURE									
Account	Description								
400.05	Compensation of Council	4,500	4,500						
400.31	Codification	5,000	5,000						
400.42	Dues and Subscriptions - PSAB	600	600						
400.34	Legal Advertising	2,000	2,000						
400.99	Borough Council Training	3,000	3,000						
401.05	Compensation of Mayor	960	960						
402.31	Auditing/Professional Services	7,500	7,500						
402.45	ADP Contracted Payroll Service	1,800	1,800						
403.16	Commission Paid to Tax Collector	5,600	5,600						
403.24	Tax Collector General Supplies	500	500						
403.60	Tax Collector Bond	1,000	1,000						
404.31	Solicitor	10,000	10,000						
405.15	Office Compensation	30,000	30,000						
405.24	Office General Supplies	2,500	2,500						
405.32	Office Telephone	2,600	2,600						
405.99	Secretary/Treasurer Training	1,000	1,000						
408.31	Engineering Fees	15,000	15,000						
409.24	Cleaning Boro General Supplies	100	100						
409.36	Borough Building Utilities (Electric, Gas, Water, and Sewage)	8,200	8,200						
409.37	Building Repairs and Maintenance	30,000	30,000						
409.45	Cleaning Boro Compensation	2,600	2,600						
409.73	Capital Purchases - Buildings	15,000	15,000						
410.45	Contracted Police Services	113,000	113,000						
411.36	Fire Hydrant Water	11,000	11,000						
411.31	SWIF Insurance - Fireman's WC	9,600	9,600						
411.49	Fire Extinguisher Maintenance	150	150						
411.54	Foreign Fire Contribution/Tax	5,500	5,500						
411.99	2 Mill Fire Tax	12,000					12,000		
411.00	General Contribution to Fire Department	5,000			5,000				
413.45	Code Enforcement	5,000	5,000						
414.45	Zoning Officer	1,200	1,200						
415.31	Emergency Management Coordinator	500	500						
422.45	Animal Control Contracted Services	4,800	4,800						
430.12	Full Time Public Works	37,440	37,440						
430.13	Part Time Public Works	12,480	12,480						
432.25	Salt and Cinders	22,000		22,000					
433.36	Traffic Control Devices	500	500						
434.36	Street Lighting Electric	40,000	40,000						
434.45	Street Lighting (Todd Electric)	5,000	5,000						
436.25	Catch Basins/Pipes	6,000		6,000					
437.25	Truck and Equipment Maintenance	5,500	5,500						
438.25	Road Supplies/Cold Patch	8,500		8,500					
438.33	Vehicle and Equipment Fuel	4,000	4,000						
438.36	PA One Call	100	100						
438.38	Public Works Equipment Rental	1,000	1,000						
438.45	Public Works Contracted Services	49,500	17,500			32,000			
438.75	Minor Tools and Equipment	7,500	7,500						

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439.25	Little Shady Avenue Bridge Project	15,000							15,000
454.25	Park and Recreation Maintenance	15,000	15,000						
454.36	Park Utilities (Electric and Water)	600	600						
455.36	Main Island (Electric and Water)	700	700						
456.54	Library Contribution	2,750	2,750						
457.36	Christmas Utilities (Electric and Water)	200	200						
459.36	Scout Hut Utilities (Electric, Gas and Water)	1,500	1,500						
459.99	Scout Hut Improvements	1,000	1,000						
471.00	Backhoe Loan Payment/Paving	15,000		15,000					
472.00	Interest on Loans	1,500				1,500			
481.10	FICA/Medicare Expense (.0765)	6,300	6,300						
481.30	PSAB Unemployment (.0695)	1,700	1,700						
483.30	Non-Uniform Pension Contribution	4,588	4,588						
484.00	Workers Compensation - Borough	5,500	5,500						
486.00	Property, Liability, Auto	18,000	18,000						
486.60	Secretary Bond	1,000	1,000						
486.90	Flood Insurance	2,200	2,200						
487.00	Health Insurance	12,000	12,000						
487.01	Other Group Benefits (Disability and Life)	600	600						
492.00	Transfer to Bridge Fund	15,000	15,000						
489.00	Miscellaneous Expenditures	600	600						
	Total Expenditures	637,468	520,468	51,500	5,000	33,500	12,000	-	15,000
	Estimated Cash, December 31	244,012	74,532	42,245	57,855	11,380		23,000	35,000
	Total Expenditures and Estimated Ending Cash Balance	\$ 881,480	\$ 595,000	\$ 93,745	\$ 62,855	\$ 44,880	\$ 12,000	\$ 23,000	\$ 50,000