

Burgettstown Borough
2024 Budget

Account	Description	TOTAL	GENERAL FUND	LIQUID FUELS FUND	ACT 13 IMPACT FEE	GAMING FUND	FIRE TAX FUND	Center Avenue	BRIDGE FUND	Parks and Rec	Capital Improvement Fund	American Rescue Plan
	Estimated Cash, January 1	\$ 397,166	\$ 95,000	\$ 50,000	\$ 48,862	\$ 75,000	\$ -	\$ 24,493	\$ -	\$ 2,193	\$ 26,826	\$ 74,792
REVENUE												
301.10	Real Estate Taxes	202,000	190,000				12,000					
301.20	Real Estate Prior	15,000	15,000									
310.10	Real Estate Transfer Tax	10,000	10,000									
310.20	Earned Income Tax	165,000	165,000									
310.50	Local Services Tax	15,000	15,000									
310.70	Mechanical Device Taxes	1,950	1,950									
310.80	Tenant Registration	3,500	3,500									
320.00	Building Permits	2,500	2,500									
321.80	Cable Television Franchise Tax	10,000	10,000									
356.30	Salt Contract BASD	1,500	1,500									
322.00	Road Permits	1,000	1,000									
331.00	Fines - Magistrate, State Police, County	1,000	1,000									
331.14	By-Pass Lighting Reimbursement	1,300	1,300									
	Parking Fines and Permits	1,900	1,900									
341.00	Interest Income	11,000	11,000									
	Park Rentals	200	200									
342.22	Rent from WIC	1,800	1,800									
354.99	American Rescue Plan	68,506										68,506
355.01	PURTA	350	350									
355.02	State Liquid Fuels (Act 655)	47,192		47,192								
355.03	State Road Turnback	4,000		4,000								
355.04	Alcoholic Beverage Licenses	500	500									
355.05	Non-Uniform Pension	9,594	9,594									
355.07	Foreign Fire Insurance	7,004	7,004									
355.08	Washington Gaming Revenue	53,412				53,412						
355.09	Act 13 Impact Fee	35,679			35,679							
361.34	Zoning Hearings	125	125									
361.65	Tax Certifications and No Lien Letters	2,500	2,500									
389.00	Miscellaneous Revenue/Recyclable	200	200									
394.10	Proceeds from Short-Term Debt	-										
392.00	Transfer In from General Fund	-										
392.00	Stormwater Revenue	5,156	5,156									
395.00												
	Total Revenue	678,868	458,079	51,192	35,679	53,412	12,000	-	-	-	-	68,506
	Total Revenue and Estimated Beginning Cash Balance	1,076,034	553,079	101,192	84,541	128,412	12,000	24,493	-	2,193	26,826	143,298

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Account	EXPENDITURE Description	TOTAL	GENERAL FUND	LIQUID FUELS FUND	ACT 13 IMPACT FEE	GAMING FUND	FIRE TAX FUND	CENTER AVENUE	BRIDGE FUND	Parks and Rec	Capital Improvement Fund	American Rescue Plan
400.05	Compensation of Council	8,100	8,100									
400.31	Codification	1,200	1,200									
400.42	Dues and Subscriptions - PSAB	1,000	1,000									
400.34	Legal Advertising	4,000	4,000									
400.99	Borough Council Training	1,000	1,000									
401.05	Compensation of Mayor	900	900									
402.31	Auditing/Professional Services	8,000	8,000									
402.45	ADP Contracted Payroll Service	1,900	1,900									
403.16	Commission Paid to Tax Collector	5,000	5,000									
403.24	Tax Collector General Supplies	414	414									
403.60	Tax Collector Bond	150	150									
404.31	Solicitor	15,000	15,000									
405.15	Office Compensation	52,000	52,000									
405.24	Office General Supplies	1,156	1,156									
405.32	Office Telephone	2,400	2,400									
405.99	Secretary/Treasurer Training	250	250									
408.31	Engineering Fees	61,000	36,000			25,000						
409.24	Cleaning Boro General Supplies	1,040	1,040									
409.36	Borough Building Utilities (Electric, Gas, Water, and Sewage)	7,500	7,500									
409.37	Building Repairs and Maintenance	18,000									18,000	
409.45	Cleaning Boro Compensation	2,619	2,619									
409.73	Capital Purchases - Buildings	-	-									
410.45	Contracted Police Services	100,000	40,000		60,000							
411.36	Fire Hydrant Water	11,500	11,500									
411.31	SWIF Insurance - Fireman's WC	8,600	8,600									
411.49	Fire Extinguisher Maintenance	200	200									
411.54	Foreign Fire Contribution/Tax	7,004	7,004									
411.99	2 Mill Fire Tax	12,000					12,000					
413.45	Code Enforcement	500	500									
414.45	Zoning Officer	150	150									
415.31	Emergency Management Coordinator	500	500									
422.45	Animal Control Contracted Services	4,800	4,800									
430.12	Public Works Wages (FT and PT)	89,523	89,523									
432.25	Salt and Chinders	15,000		15,000								
433.36	Traffic Control Devices	2,000	2,000									
434.36	Street Lighting Electric	27,000	27,000									
434.45	Street Lighting - Contracted Services	500	500									
436.25	Catch Basins/Pipes	10,000	-	10,000								

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437.25	Truck and Equipment Maintenance	8,600	3,000								
438.25	Road Supplies/Cold Patch	2,500	2,500								
438.33	Vehicle and Equipment Fuel	5,500	5,500								
438.36	PA One Call	100	100								
438.38	Public Works Equipment Rental	1,000	1,000								
438.45	Public Works Contracted Services	3,300	1,800								
438.75	Minor Tools and Equipment	5,000	5,000								
439.25	Veteran's Park Project	25,000			25,000						
439.45	Street Re-Paving Project	-	-								
454.25	Park and Recreation Maintenance	68,506									68,506
454.56	Library	-	-								
454.36	Park Utilities (Electric and Water)	1,000	1,000								
455.36	Main Island (Electric and Water)	400	400								
457.36	Christmas Utilities (Electric and Water)	200	200								
471.00	Truck Loan Payment/Paving	32,604		5,500							
472.00	Interest on Loans	-									
481.10	FICA/Medicare Expense (0765)	11,010	11,010								
481.30	PSAB Unemployment (.0895)	2,780	2,780								
483.30	Non-Uniform Pension Contribution	10,360	10,360								
484.00	Workers Compensation - Borough	5,500	5,500								
486.00	Property, Liability, Auto	16,723	16,723								
486.60	Secretary Bond	250	250								
486.90	Flood Insurance	4,500	4,500								
487.00	Health Insurance	27,643	27,643								
487.01	Other Group Benefits (Disability and Life)	2,000	2,000								
492.00	Transfer to Bridge Fund	-									
492.01	Transfer to Capital Improvement Fund	-									
489.01	Donations	7,000	2,000				5,000				
489.00	Miscellaneous Expenditures	500	500								
	Total Expenditures	723,882	445,672	37,600	65,000	77,104	12,000	-	-	18,000	68,506
	Estimated Cash, December 31	352,152	107,408	63,592	19,541	51,308	24,493	-	2,193	8,826	74,792
	Total Expenditures and Estimated Ending Cash Balance	\$ 1,076,034	\$ 553,079	\$ 101,192	\$ 84,541	\$ 128,412	\$ 24,493	\$ -	\$ 2,193	\$ 26,826	\$ 143,298