

Borough of South Greensburg  
2011 TENTATIVE BUDGET

## GENERAL FUND

RECEIPTS	2008	2009	2010	2011	DIFFERENCE 2010-2011
301 100 Real Estate Property Tax (15.37 Mills)	323,446	329,642	332,400	332,400	-
301 400 Real Estate Tax Delinquent	21,534	21,534	21,534	21,534	-
310 101 Real Estate Transfer Tax	22,000	22,000	22,000	22,000	-
310 211 Earned Income Tax	157,000	165,000	175,000	182,000	7,000
310 510 Local Services Tax	40,000	40,000	42,000	42,000	-
310 700 Mechanical Device Tax	1,100	1,350	1,400	1,100	(300)
321 802 Cable Fees	31,000	35,000	35,000	40,000	5,000
322 801 Street Permits	2,000	2,000	2,000	2,000	-
331 102 Magistrate Fines	23,000	25,000	25,000	23,000	(2,000)
331 110 State Police Fines	1,750	1,750	1,850	2,000	150
331 120 Borough Fines	1,000	1,000	1,000	500	(500)
341 Interest Earned	2,000	2,000	1,000	250	(750)
342 200 Hall Rental Fees	500	500	500	500	-
355 011 Public Utility Tax	884	830	920	950	30
355 080 Beverage License Refund	1,150	950	950	800	(150)
355 123 Foreign Casualty Insurance Tax	12,016	12,173	12,835	12,415	(420)
355 130 Foreign Fire Insurance Tax	13,769	14,128	12,689	14,282	1,593
357 070 Recreation Allocation	2,700	2,700	2,700	2,700	-
361 303 Zoning Fees	3,000	2,000	2,000	2,000	-
361 350 Lien Letters	200	200	200	200	-
362 115 Police Reports	1,000	1,000	1,000	750	(250)
362 400 UCC Permit Fees	500	1,000	1,000	1,000	-
387 001 Snow Removal Allocation	3,700	3,700	3,700	4,230	530
	665,249	685,457	698,678	708,611	9,933
Total Assessed Valuation of Borough	21,043,790	21,447,080	21,626,600	21,553,910	(72,690)
1 mill =	21,044	21,447	21,627	21,554	(73)
TOTAL TAX RATE - ALL FUNDS (Mills)	18.77	18.77	18.77	19.77	

Line item(s) that have changed (+ or -) are printed in **RED**

## GENERAL FUND

						DIFFERENCE
400	General Government	2008	2009	2010	2011	2010-2011
400 111	Council Salary	5,400	5,400	5,400	5,400	-
400 112	Mayor Salary	1,020	1,020	1,020	1,020	-
400 113	Council President Salary	1,020	1,020	1,020	1,020	-
400 121	Secretary-Treasurer Salary	31,191	32,316	33,441	34,565	1,124
400 155	Vision Plan	-	-	-	107	107
400 160	Pension Contribution	1,717	1,739	1,834	1,774	(60)
400 161	Social Security	2,955	3,041	3,127	3,213	86
400 162	Unemployment Compensation Ins	240	120	140	332	192
400 210	Office Supplies	1,000	1,000	1,000	1,000	-
400 300	Miscellaneous	1,000	1,000	1,000	1,000	-
400 311	Auditor's Fees	5,700	5,700	6,000	6,000	-
400 312	Pension Administration	295	295	295	295	-
400 314	Ordinance Codification	2,000	2,000	2,000	2,000	-
400 321	Telephone	1,600	1,600	1,600	1,600	-
400 325	Postage	1,000	1,000	1,000	1,000	-
400 330	Transit Authority	1,100	1,155	1,210	1,295	85
400 340	Advertisement	3,500	3,500	3,500	3,500	-
400 374	Equipment Maintenance	1,200	1,200	1,200	1,200	-
400 420	Dues & Subscriptions	1,010	1,010	1,010	1,010	-
400 540	Mutual Aid Allocation	500	500	500	500	-
400 542	Library Allocation	1,000	1,000	1,000	1,000	-
400 760	New Copier Purchase	1,980	1,980	1,980	1,980	-
		66,428	67,596	69,277	70,811	1,534
403	Tax Collection					
403 114	Tax Collector Commission	17,750	18,301	18,969	19,750	781
403 161	Social Security	1,358	1,400	1,451	1,511	60
403 210	Office Supplies	1,750	1,750	1,750	1,750	-
403 357	Bond	150	150	150	150	-
		21,008	21,601	22,320	23,161	841
404	Legal					
404 131	Solicitor's Fees	12,000	12,000	12,000	12,000	-
		12,000	12,000	12,000	12,000	-
	TOTAL ADMINISTRATION	99,436	101,197	103,597	105,972	2,375

## GENERAL FUND

		2008	2009	2010	2011	DIFFERENCE 2010-2011
409	Buildings & Grounds					
409 143	Part-time Wages	9,046	9,046	9,546	9,546	-
409 161	Social Security	692	692	730	730	-
409 162	Unemployment Compensation Ins	271	136	167	396	229
409 220	Operating Supplies	400	400	400	400	-
409 226	Cleaning Supplies	250	250	250	250	-
409 231	Gas & Oil	450	1,900	1,400	1,400	-
409 361	Electric	10,750	10,750	10,750	10,750	-
409 362	Natural Gas	13,950	13,950	13,950	13,950	-
409 366	Water	1,000	1,000	1,000	1,000	-
409 371	Grounds Maintenance	1,200	1,000	1,000	1,000	-
409 373	Building Maintenance	10,500	10,000	10,000	9,000	(1,000)
409 375	Alarm System	1,260	1,260	1,260	1,260	-
409 451	Vehicle Maintenance	1,000	1,000	1,000	1,000	-
409 600	Special Projects	5,600	5,600	5,600	5,000	(600)
409 601	Building Improvement Fund	5,000	13,687	13,687	10,000	(3,687)
	TOTAL BUILDINGS & GROUNDS	61,369	70,671	70,740	65,682	(5,058)

## GENERAL FUND

						DIFFERENCE
410	Police Department	2008	2009	2010	2011	2010-2011
410 122	Chief of Police Salary	42,442	43,942	45,442	46,942	1,500
410 134	Sergeant Salary	38,552	40,052	41,552	43,052	1,500
410 143	Part-time Wages (4,894 hours)	59,900	59,900	61,098	62,398	1,300
410 156	Health Insurance	10,884	13,264	14,373	15,804	1,431
410 160	Pension Contribution	6,866	6,956	7,333	7,094	(239)
410 161	Social Security	12,614	12,906	12,332	12,640	308
410 162	Unemployment Compensation Ins	2,192	1,219	1,443	3,476	2,033
410 171	Supervisory Training	-	-	-	1,025	1,025
410 174	Training Wages	800	800	800	800	-
410 182	Longevity	1,581	2,001	2,437	2,886	449
410 183	Overtime	3,600	3,000	2,000	2,000	-
410 186	Sick Leave Accumulation	14,467	14,467	3,324	2,596	(728)
410 187	Replacement Wages	2,000	3,000	3,000	3,000	-
410 188	Court Wages	1,550	1,550	1,550	1,550	-
410 210	Office Supplies	450	450	350	350	-
410 220	Operating Supplies	400	800	800	800	-
410 231	Gas & Oil	8,500	10,000	8,500	8,500	-
410 238	Uniform Allowance	2,600	2,700	2,700	2,700	-
410 242	Ammunition	-	-	-	250	250
410 260	Minor Equipment	1,500	1,200	1,200	1,200	-
410 300	Miscellaneous	500	500	500	500	-
410 312	Pension Administration	2,000	2,000	2,000	2,000	-
410 321	Telephone	2,700	2,700	2,700	2,700	-
410 325	Postage	600	400	300	204	(96)
410 327	Radio Maintenance	800	800	800	800	-
410 374	Equipment Maintenance	1,315	1,315	1,315	1,315	-
410 451	Vehicle Maintenance	5,000	5,000	5,000	5,000	-
410 452	Car Wash	700	700	700	700	-
410 453	Dog Control	840	1,020	1,080	1,080	-
410 454	Call Contract	5,600	5,600	5,600	5,600	-
410 760	Police Car Purchase			7,300	7,300	-
410 761	Police Car Fund	6,033	7,300	14,467	14,467	-
	TOTAL POLICE DEPARTMENT	236,986	245,542	251,996	260,729	8,733

## GENERAL FUND

		2008	2009	2010	2011	DIFFERENCE 2010-2011
411	Fire Department					
411 220	Operating Supplies	500	500	500	500	-
411 231	Gas & Oil	900	1,200	1,200	1,200	-
411 232	Diesel Fuel	1,300	3,841	3,841	3,841	-
411 260	Minor Equipment	1,500	1,500	1,500	3,500	2,000
411 321	Telephone	1,150	1,150	1,400	1,400	-
411 322	Pagers	3,200	-	-	-	-
411 327	Radio Maintenance	700	700	700	700	-
411 363	Hydrant Rental	2,350	2,350	2,955	2,955	-
411 374	Equipment Maintenance	700	700	700	700	-
411 451	Vehicle Maintenance	6,000	6,000	6,000	6,000	-
411 533	Relief Association	13,769	14,128	12,689	14,282	1,593
411 750	Major Equipment	6,000	6,000	6,000	8,000	2,000
411 752	Major Equipment (Air Masks)	5,800	5,800	5,800	1,800	(4,000)
	TOTAL FIRE DEPARTMENT	43,869	43,869	43,285	44,878	1,593
415	Emergency Management					
415 174	Emergency Management Training	785	300	600	-	(600)
415 260	Minor Equipment	-	-	-	-	-
415 300	Miscellaneous	-	485	185	435	250
415 321	Telephone	-	-	600	350	(250)
415 374	Fire Alarm System Repairs	500	500	500	-	(500)
415 420	Dues & Subscriptions	-	-	-	-	-
	TOTAL EMERGENCY MANAGEMENT	1,285	1,285	1,885	785	(1,100)

## GENERAL FUND

		2008	2009	2010	2011	DIFFERENCE 2010-2011
414	Planning & Zoning					
414 131	Solicitor's Fees	500	500	500	500	-
414 133	Zoning Officer Salary	1,800	1,800	1,800	1,800	-
414 135	Code Enforcement Officer Salary	-	-	1,350	1,800	450
414 161	Social Security	138	138	138	275	137
414 162	Unemployment Compensation Ins	54	27	32	149	117
414 210	Office Supplies	-	-	-	500	500
414 321	Telephone	540	540	540	540	-
414 325	Postage	-	-	-	500	500
414 340	Advertisement	500	500	500	-	(500)
	TOTAL PLANNING & ZONING	3,532	3,505	4,860	6,064	1,204

## GENERAL FUND

						DIFFERENCE
430	Street Department	2008	2009	2010	2011	2010-2011
430 132	Electrician Salary	2,400	2,400	2,400	2,400	-
430 141	Foreman Wages	18,970	19,646	20,322	21,050	728
430 143	Part-time Wages	22,815	23,829	25,480	26,624	1,144
430 144	Full-time Wages	13,020	13,488	13,956	15,199	1,243
400 155	Vision Plan	-	-	-	214	214
430 156	Health Insurance	8,966	6,633	7,187	7,902	715
430 160	Pension Contribution	3,433	3,478	3,668	3,547	(121)
430 161	Social Security	4,530	4,733	4,947	5,185	238
430 162	Unemployment Compensation Ins	552	276	280	764	484
430 163	Drug & Alcohol Testing	400	400	400	400	-
430 183	Overtime	2,000	2,500	2,500	2,500	-
430 220	Operating Supplies	250	250	250	250	-
430 231	Gas & Oil	1,350	2,100	2,100	2,100	-
430 232	Diesel Fuel	1,000	2,100	1,500	1,500	-
430 238	Clothing Allowance	350	350	350	350	-
430 245	Street Maintenance Supplies	1,500	2,000	2,500	2,500	-
430 246	Street Signs	1,000	1,500	1,500	1,500	-
430 260	Minor Equipment	500	500	500	500	-
430 261	Small Tools	-	500	500	500	-
430 300	Miscellaneous	700	700	700	700	-
430 312	Pension Administration	900	1,300	1,300	1,300	-
430 313	Engineering Fees	1,500	3,000	3,000	3,000	-
430 321	Telephone	2,115	2,115	1,800	1,800	-
430 451	Vehicle Maintenance	3,000	3,000	3,000	3,000	-
430 457	One Call Contract	150	200	250	250	-
430 600	Special Projects	4,000	4,000	4,000	4,000	-
		95,401	100,998	104,390	109,035	4,645
433	Traffic Signals					
433 361	Electric	2,000	2,000	2,000	2,000	-
433 370	Maintenance	1,400	1,400	1,400	1,400	-
		3,400	3,400	3,400	3,400	-
434	Street Lights					
434 361	Electric	20,000	22,500	25,000	25,000	-
		20,000	22,500	25,000	25,000	-
	TOTAL STREET DEPARTMENT	118,801	126,898	132,790	137,435	4,645



## GENERAL FUND

		2008	2009	2010	2011	DIFFERENCE 2010-2011
452	Recreation					
452 143	Part-time Wages	9,280	9,280	9,280	9,280	-
452 161	Social Security	710	710	710	710	-
452 162	Unemployment Compensation Ins	279	139	162	385	223
452 300	Miscellaneous	290	290	290	290	-
452 321	Telephone	500	500	500	-	(500)
452 371	Field Maintenance	2,000	2,640	3,140	3,140	-
452 532	Recreation Bd Allocation	6,000	6,000	6,000	6,000	-
452 600	Special Projects	7,800	7,800	7,800	7,800	-
454 371	Park Maintenance	1,000	1,000	1,000	1,000	-
	TOTAL RECREATION	27,859	28,359	28,882	28,605	(277)

## GENERAL FUND

		2008	2009	2010	2011	DIFFERENCE 2010-2011
486	Insurance					
486 153	Disability Ins	2,256	2,369	3,624	3,624	-
486 158	Life Ins	1,046	1,098	1,163	1,163	-
486 351	Public Officials Liability	2,352	2,418	2,418	2,418	-
486 352	General Liability	5,866	2,522	2,586	2,510	(76)
486 353	Police Professional Liability	4,837	4,837	5,390	5,554	164
486 354	Workers Compensation Ins	23,851	23,016	20,102	19,880	(222)
486 355	Vehicle Collision Ins	17,239	10,623	9,191	8,921	(270)
486 356	Property Ins	8,142	10,725	12,001	10,737	(1,264)
486 357	Secretary-Treasurer Bond	80	80	80	80	-
486 358	Solicitor Bond	50	50	50	-	(50)
486 359	Official's Bond	150	150	150	150	-
	TOTAL INSURANCE	65,869	57,888	56,755	55,037	(1,718)
480	Miscellaneous (Reserve for Emergencies)	6,243	6,243	3,888	3,424	(464)
	TOTAL GENERAL FUND RECEIPTS	665,249	685,457	698,678	708,611	9,933
	TOTAL GENERAL FUND EXPENDITURES	665,249	685,457	698,678	708,611	9,933
	PROJECTED SURPLUS (DEFICIT)	-	(0)	(0)	(0)	-

## VFD CAPITAL RESERVE FUND

RECEIPTS		2008	2009	2010	2011	DIFFERENCE 2010-2011
301 100	Real Estate Property Tax (1.00 Mills)	21,044	21,447	21,626	21,626	-
301 400	Real Estate Tax Delinquent	1,218	1,218	1,218	1,218	-
341	Interest Earned	500	200	100	25	(75)
		<u>22,762</u>	<u>22,865</u>	<u>22,944</u>	<u>22,869</u>	(75)
EXPENDITURES						
471	Debt Principal	16,343	7,302	7,302	7,277	(25)
472	Debt Interest	2,963	15,563	15,642	15,592	(50)
	Balance Placed Into Reserve	3,456	-	-	-	-
		<u>22,762</u>	<u>22,865</u>	<u>22,944</u>	<u>22,869</u>	(75)

## LIQUID FUELS FUND

RECEIPTS		2008	2009	2010	2011	DIFFERENCE 2010-2011
341	Interest Earned	500	400	100	25	(75)
355 050	Liquid Fuels Allocation	50,414	48,378	46,671	46,590	(81)
		<u>50,914</u>	<u>48,778</u>	<u>46,771</u>	<u>46,615</u>	(156)
EXPENDITURES						
430 760	Truck Purchase	12,548	12,548	12,548	12,548	-
432	Snow Removal ***	17,567	36,230	22,000	22,000	-
439	Road Reconstruction	-	-	12,223	12,067	(156)
471	Debt Principal - Street Paving	20,799	-	-	-	-
472	Debt Interest - Street Paving	-	-	-	-	-
		<u>50,914</u>	<u>48,778</u>	<u>46,771</u>	<u>46,615</u>	(156)

\*\*\* 08/09 - 80.95/ton, 09/10 - 49.82/ton, 10/11 - 51.98/ton

## CAPITAL RESERVE FUND

		2008	2009	2010	2011	DIFFERENCE 2010-2011
RECEIPTS						
301 100	Real Estate Property Tax (.40 Mills)	8,417	8,579	8,650	8,650	-
301 400	Real Estate Tax Delinquent	609	609	609	609	-
341	Interest Earned	100	100	50	10	(40)
		<u>9,126</u>	<u>9,288</u>	<u>9,309</u>	<u>9,269</u>	<u>(40)</u>
EXPENDITURES						
430 760	Truck Purchase	6,025	6,025	6,025	6,025	-
	Balance Placed Into Reserve	3,101	3,263	3,284	3,244	(40)
		<u>9,126</u>	<u>9,288</u>	<u>9,309</u>	<u>9,269</u>	<u>(40)</u>

## STREET IMPROVEMENT FUND

		2008	2009	2010	2011	DIFFERENCE 2010-2011
RECEIPTS						
301 100	Real Estate Property Tax (3.00 Mills)	42,088	42,894	43,253	64,807	21,554
301 400	Real Estate Tax Delinquent	3,043	3,043	3,043	3,043	-
341	Interest Earned	200	200	100	50	(50)
		<u>45,331</u>	<u>46,137</u>	<u>46,396</u>	<u>67,900</u>	<u>21,504</u>
EXPENDITURES						
439	Road Reconstruction	30,007		13,305	37,818	24,513
432	Snow Removal		11,540			-
430 760	Truck Purchase	-				-
471	Debt Principal - Street Paving	7,772	28,571	28,571	28,571	-
472	Debt Interest - Street Paving	7,552	6,026	4,520	1,511	(3,009)
		<u>45,331</u>	<u>46,137</u>	<u>46,396</u>	<u>67,900</u>	<u>21,504</u>

## PARK FUND

RECEIPTS		2008	2009	2010	2011	DIFFERENCE
						2010-2011
341	Interest Earned	50	50	25	25	-
342 104	Park Fees	1,400	1,400	1,700	1,700	-
		<u>1,450</u>	<u>1,450</u>	<u>1,725</u>	<u>1,725</u>	-
EXPENDITURES						
454 143	Part-time Wages	300	300	300	300	-
454 161	Social Security	23	23	23	23	-
454 162	Unemployment Compensation Ins	5	5	5	12	7
454 220	Operating Supplies	200	200	200	200	-
454 226	Cleaning Supplies	125	125	125	125	-
454 300	Miscellaneous	647	647	922	915	(7)
454 361	Electric	150	150	150	150	-
		<u>1,450</u>	<u>1,450</u>	<u>1,725</u>	<u>1,725</u>	-

## SANITATION FUND

RECEIPTS		2008	2009	2010	2011	DIFFERENCE 2010-2011
341	Interest Earned	500	500	200	100	(100)
364 301	Garbage Fees ***	183,060	191,600	201,019	207,607	6,588
364 901	Solid Waste Disposal Permits	100	100	100	100	-
		183,660	192,200	201,319	207,807	6,488
<b>EXPENDITURES</b>						
427 121	Secretary-Treasurer Salary	10,397	10,772	11,147	11,522	375
427 141	Foreman Wages	18,970	19,646	20,322	21,050	728
427 143	Part-time Wages	22,815	23,829	25,480	26,624	1,144
427 144	Full-time Wages	15,913	16,485	17,057	18,477	1,420
427 156	Health Insurance	8,966	6,633	7,187	7,902	715
427 161	Social Security	5,210	5,412	5,662	5,942	280
427 162	Unemployment Compensation Ins	240	240	280	664	384
427 210	Office Supplies	1,500	1,500	1,500	1,500	-
427 232	Diesel Fuel	5,000	10,000	7,000	7,000	-
427 238	Clothing Allowance	350	350	350	350	-
427 300	Miscellaneous	1,130	1,130	1,130	1,130	-
427 321	Telephone	500	500	500	500	-
427 325	Postage	1,000	1,500	1,500	1,500	-
427 355	Vehicle Collision Ins	1,669	1,203	1,204	1,646	442
427 365	Landfill	53,000	56,000	59,000	60,000	1,000
427 374	Dumpster Maintenance & Replacement	3,000	3,000	5,000	5,000	-
427 451	Vehicle Maintenance	13,000	13,000	13,000	13,000	-
427 760	Truck Purchase	21,000	21,000	24,000	24,000	-
		183,660	192,200	201,319	207,807	6,488

\*\*\* NOTE: Increase dumpster rental fees by:

2 yd - from \$252 to \$300

4 yd - from \$504 to \$600

6 yd - from \$756 to \$900

Dumpster Price

\$885

\$1,005

\$1,245

## BUDGET SUMMARY - ALL FUNDS

RECEIPTS		2008	2009	2010	2011	DIFFERENCE 2010-2011
300	Taxes	641,499	657,316	672,733	700,987	28,254
320	Licenses & Permits	33,000	37,000	37,000	42,000	5,000
330	Fines & Forfeits	25,750	27,750	27,850	25,500	(2,350)
340	Interest, Rents & Royalties	5,750	5,350	3,775	2,685	(1,090)
350	Intergovernmental Revenue	80,933	79,159	76,765	77,737	972
360	Charges for Services	187,860	195,900	205,319	211,657	6,338
380	Miscellaneous Revenue	3,700	3,700	3,700	4,230	530
		<u>978,492</u>	<u>1,006,175</u>	<u>1,027,142</u>	<u>1,064,796</u>	<u>37,654</u>
EXPENDITURES						
400	General Government	160,805	171,868	174,337	171,654	(2,683)
410	Public Safety	285,672	294,201	302,026	312,456	10,430
420	Health & Welfare	183,660	192,200	201,319	207,807	6,488
430	Roads & Streets	184,948	193,241	198,891	227,893	29,002
450	Recreation & Parks	29,309	29,809	30,607	30,330	(277)
470	Debt Service	55,429	57,462	56,035	52,951	(3,084)
480	Insurance/Miscellaneous	72,112	64,131	60,643	58,461	(2,182)
	Balance Placed Into Reserve	6,557	3,263	3,284	3,244	(40)
		<u>978,492</u>	<u>1,006,175</u>	<u>1,027,142</u>	<u>1,064,796</u>	<u>37,654</u>
	% INCREASE					3.7%
	PROJECTED SURPLUS (DEFICIT)	0	(0)	0	0	(0)