

Borough of South Greensburg  
**2012 PROPOSED BUDGET**

## GENERAL FUND

RECEIPTS	2009	2010	2011	2012	DIFFERENCE 2011-2012
301 100 Real Estate Property Tax (16.37 Mills)	329,642	332,400	332,400	354,017	21,617
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	19,000	(3,000)
310 211 Earned Income Tax	165,000	175,000	182,000	188,000	6,000
310 510 Local Services Tax	40,000	42,000	42,000	42,000	-
310 700 Mechanical Device Tax	1,350	1,400	1,100	1,200	100
321 802 Cable Fees	35,000	35,000	40,000	40,000	-
322 801 Street Permits	2,000	2,000	2,000	2,000	-
331 102 Magistrate Fines	25,000	25,000	23,000	23,000	-
331 110 State Police Fines	1,750	1,850	2,000	2,000	-
331 120 Borough Fines	1,000	1,000	500	500	-
341 Interest Earned	2,000	1,000	250	40	(210)
342 200 Hall Rental Fees	500	500	500	500	-
355 011 Public Utility Tax	830	920	950	950	-
355 080 Beverage License Refund	950	950	800	900	100
355 123 Foreign Casualty Insurance Tax	12,173	12,835	12,415	13,106	691
355 130 Foreign Fire Insurance Tax	14,128	12,689	14,282	20,659	6,377
357 070 Recreation Allocation	2,700	2,700	2,700	2,200	(500)
361 303 Zoning Fees	2,000	2,000	2,000	2,000	-
361 350 Lien Letters	200	200	200	200	-
362 115 Police Reports	1,000	1,000	750	750	-
362 400 UCC Permit Fees	1,000	1,000	1,000	1,000	-
387 001 Snow Removal Allocation	3,700	3,700	4,230	4,230	-
	685,457	698,678	708,611	739,786	31,175
Total Assessed Valuation of Borough	21,447,080	21,626,600	21,553,910	21,617,540	63,630
1 mill =	21,447	21,627	21,554	21,617	63
TOTAL TAX RATE - ALL FUNDS (Mills)	18.77	18.77	19.77	20.77	

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

## GENERAL FUND

						DIFFERENCE
400	General Government	2009	2010	2011	2012	2011-2012
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	32,316	33,441	34,565	35,691	1,126
400 155	Vision Plan	-	-	107	107	-
400 160	Pension Contribution	1,739	1,834	1,774	1,872	98
400 161	Social Security	3,041	3,127	3,213	3,300	87
400 162	Unemployment Compensation Ins	120	140	332	556	224
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	6,000	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	1,155	1,210	1,295	1,360	65
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	-
		67,596	69,277	70,811	72,411	1,600
403	Tax Collection					
403 114	Tax Collector Commission	18,301	18,969	19,750	20,482	732
403 161	Social Security	1,400	1,451	1,511	1,567	56
403 210	Office Supplies	1,750	1,750	1,750	1,750	-
403 357	Bond	150	150	150	150	-
		21,601	22,320	23,161	23,949	788
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	101,197	103,597	105,972	108,360	2,388

## GENERAL FUND

						DIFFERENCE
409	Buildings & Grounds	2009	2010	2011	2012	2011-2012
409 143	Part-time Wages	9,046	9,546	9,546	9,546	-
409 161	Social Security	692	730	730	730	-
409 162	Unemployment Compensation Ins	136	167	396	663	267
409 220	Operating Supplies	400	400	400	400	-
409 226	Cleaning Supplies	250	250	250	250	-
409 231	Gas & Oil	1,900	1,400	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	1,000	1,000	1,000	1,000	-
409 373	Building Maintenance	10,000	10,000	9,000	9,000	-
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	5,000	5,000	-
409 601	Building Improvement Fund	13,687	13,687	10,000	10,000	-
	TOTAL BUILDINGS & GROUNDS	70,671	70,740	65,682	65,949	267

## GENERAL FUND

						DIFFERENCE
410	Police Department	2009	2010	2011	2012	2011-2012
410 122	Chief of Police Salary	43,942	45,442	46,942	48,442	1,500
410 134	Sergeant Salary	40,052	41,552	43,052	44,552	1,500
410 143	Part-time Wages	59,900	61,098	63,698	67,538	3,840
410 156	Health Insurance	13,264	14,373	15,804	15,126	(678)
410 160	Pension Contribution	6,956	7,333	7,094	7,489	395
410 161	Social Security	12,906	12,332	12,640	13,447	807
410 162	Unemployment Compensation Ins	1,219	1,443	3,476	6,173	2,697
410 171	Supervisory Training	-	-	1,025	1,025	-
410 174	Training Wages	800	800	800	2,259	1,459
410 182	Longevity	2,001	2,437	2,886	3,351	465
410 183	Overtime	3,000	2,000	2,000	2,000	-
410 186	Sick Leave Accumulation	14,467	3,324	2,596	2,932	336
410 187	Replacement Wages	3,000	3,000	3,000	3,104	104
410 188	Court Wages	1,550	1,550	1,550	1,604	54
410 210	Office Supplies	450	350	350	350	-
410 220	Operating Supplies	800	800	800	800	-
410 231	Gas & Oil	10,000	8,500	8,500	8,500	-
410 238	Uniform Allowance	2,700	2,700	2,700	3,250	550
410 242	Ammunition	-	-	250	250	-
410 260	Minor Equipment	1,200	1,200	-	500	500
410 300	Miscellaneous	500	500	400	400	-
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	400	300	204	204	-
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	1,020	1,080	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	7,300	-
410 761	Police Car Fund	7,300	14,467	14,467	14,467	-
	TOTAL POLICE DEPARTMENT	245,542	251,996	260,729	274,258	13,529

## GENERAL FUND

						DIFFERENCE
		2009	2010	2011	2012	2011-2012
411	Fire Department					
411 220	Operating Supplies	500	500	500	500	-
411 231	Gas & Oil	1,200	1,200	1,200	2,000	800
411 232	Diesel Fuel	3,841	3,841	3,841	3,841	-
411 260	Minor Equipment	1,500	1,500	3,500	4,000	500
411 321	Telephone	1,150	1,400	1,400	900	(500)
411 322	Pagers	-	-	-	-	-
411 327	Radio Maintenance	700	700	700	700	-
411 363	Hydrant Rental	2,350	2,955	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	14,128	12,689	14,282	20,659	6,377
411 750	Major Equipment	6,000	6,000	8,000	7,200	(800)
411 752	Major Equipment (Air Masks)	5,800	5,800	1,800	1,800	-
	TOTAL FIRE DEPARTMENT	43,869	43,285	44,878	51,255	6,377
415	Emergency Management					
415 174	Emergency Management Training	300	600	-	-	-
415 260	Minor Equipment	-	-	-	-	-
415 300	Miscellaneous	485	185	185	185	-
415 321	Telephone	-	600	600	600	-
415 374	Fire Alarm System Repairs	500	500	-	-	-
415 420	Dues & Subscriptions	-	-	-	-	-
	TOTAL EMERGENCY MANAGEMENT	1,285	1,885	785	785	-

## GENERAL FUND

		2009	2010	2011	2012	DIFFERENCE 2011-2012
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	1,800	-
414 161	Social Security	138	138	275	275	-
414 162	Unemployment Compensation Ins	27	32	149	250	101
414 210	Office Supplies	-	-	500	500	-
414 321	Telephone	540	540	540	540	-
414 325	Postage	-	-	500	500	-
414 340	Advertisement	500	500	-	-	-
	TOTAL PLANNING & ZONING	3,505	4,860	6,064	6,165	101

## GENERAL FUND

						DIFFERENCE
430	Street Department	2009	2010	2011	2012	2011-2012
430 132	Electrician Salary	2,400	2,400	2,400	2,400	-
430 141	Foreman Wages	19,646	20,322	21,050	21,778	728
430 143	Part-time Wages	23,829	25,480	26,624	27,768	1,144
430 144	Full-time Wages	13,488	13,956	15,199	15,407	208
400 155	Vision Plan	-	-	214	214	-
430 156	Health Insurance	6,633	7,187	7,902	11,311	3,409
430 160	Pension Contribution	3,478	3,668	3,547	3,745	198
430 161	Social Security	4,733	4,947	5,185	5,344	159
430 162	Unemployment Compensation Ins	276	280	764	1,279	515
430 163	Drug & Alcohol Testing	400	400	400	400	-
430 183	Overtime	2,500	2,500	2,500	2,500	-
430 220	Operating Supplies	250	250	250	250	-
430 231	Gas & Oil	2,100	2,100	2,100	2,100	-
430 232	Diesel Fuel	2,100	1,500	1,500	1,500	-
430 238	Clothing Allowance	350	350	350	350	-
430 245	Street Maintenance Supplies	2,000	2,500	2,500	2,500	-
430 246	Street Signs	1,500	1,500	1,500	1,500	-
430 260	Minor Equipment	500	500	500	500	-
430 261	Small Tools	500	500	500	500	-
430 300	Miscellaneous	700	700	700	700	-
430 312	Pension Administration	1,300	1,300	1,300	1,300	-
430 313	Engineering Fees	3,000	3,000	3,000	3,000	-
430 321	Telephone	2,115	1,800	1,800	1,800	-
430 451	Vehicle Maintenance	3,000	3,000	3,000	3,000	-
430 457	One Call Contract	200	250	250	250	-
430 600	Special Projects	4,000	4,000	4,000	4,000	-
		100,998	104,390	109,035	115,396	6,361
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	22,500	25,000	25,000	25,000	-
		22,500	25,000	25,000	25,000	-
	TOTAL STREET DEPARTMENT	126,898	132,790	137,435	143,796	6,361



## GENERAL FUND

		2009	2010	2011	2012	DIFFERENCE 2011-2012
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	139	162	385	645	260
452 300	Miscellaneous	290	290	290	290	-
452 321	Telephone	500	500	-	-	-
452 371	Field Maintenance	2,640	3,140	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	28,359	28,882	28,605	28,865	260

## GENERAL FUND

						DIFFERENCE
		2009	2010	2011	2012	2011-2012
486	Insurance					
486 153	Disability Ins	2,369	3,624	3,624	3,624	-
486 158	Life Ins	1,098	1,163	1,163	1,163	-
486 351	Public Officials Liability	2,418	2,418	2,418	2,000	(418)
486 352	General Liability	2,522	2,586	2,510	2,010	(500)
486 353	Police Professional Liability	4,837	5,390	5,554	4,000	(1,554)
486 354	Workers Compensation Ins	23,016	20,102	19,880	18,000	(1,880)
486 355	Vehicle Collision Ins	10,623	9,191	8,921	11,200	2,279
486 356	Property Ins	10,725	12,001	10,737	8,000	(2,737)
486 357	Secretary-Treasurer Bond	80	80	80	80	-
486 358	Solicitor Bond	50	50	-	-	-
486 359	Official's Bond	150	150	150	150	-
	TOTAL INSURANCE	57,888	56,755	55,037	50,227	(4,810)
480	Miscellaneous (Reserve for Emergencies)	6,243	3,888	3,424	10,126	6,702
	TOTAL GENERAL FUND RECEIPTS	685,457	698,678	708,611	739,786	31,175
	TOTAL GENERAL FUND EXPENDITURES	685,457	698,678	708,611	739,786	31,175
	PROJECTED SURPLUS (DEFICIT)	(0)	(0)	(0)	-	0

## VFD CAPITAL RESERVE FUND

		2009	2010	2011	2012	DIFFERENCE 2011-2012
RECEIPTS						
301 100	Real Estate Property Tax (1.00 Mills)	21,447	21,626	21,626	21,626	-
301 400	Real Estate Tax Delinquent	1,218	1,218	1,218	1,218	-
341	Interest Earned	200	100	25	5	(20)
		22,865	22,944	22,869	22,849	(20)
EXPENDITURES						
471	Debt Principal	7,302	7,302	7,277	7,277	-
472	Debt Interest	15,563	15,642	15,592	15,572	(20)
	Balance Placed Into Reserve	-	-	-	-	-
		22,865	22,944	22,869	22,849	(20)

## LIQUID FUELS FUND

		2009	2010	2011	2012	DIFFERENCE 2011-2012
RECEIPTS						
341	Interest Earned	400	100	25	5	(20)
355 050	Liquid Fuels Allocation	48,378	46,671	46,590	46,331	(259)
		48,778	46,771	46,615	46,336	(279)
EXPENDITURES						
430 760	Truck Purchase	12,548	12,548	12,548	7,548	(5,000)
432	Snow Removal	36,230	22,000	22,000	26,721	4,721
439	Road Reconstruction	-	12,223	12,067	12,067	-
471	Debt Principal - Street Paving	-	-	-	-	-
472	Debt Interest - Street Paving	-	-	-	-	-
		48,778	46,771	46,615	46,336	(279)

## CAPITAL RESERVE FUND

		2009	2010	2011	2012	DIFFERENCE 2011-2012
RECEIPTS						
301 100	Real Estate Property Tax (.40 Mills)	8,579	8,650	8,650	8,650	-
301 400	Real Estate Tax Delinquent	609	609	609	609	-
341	Interest Earned	100	50	10	2	(8)
		<u>9,288</u>	<u>9,309</u>	<u>9,269</u>	<u>9,261</u>	(8)
EXPENDITURES						
430 760	Truck Purchase	6,025	6,025	6,025	6,025	-
	Balance Placed Into Reserve	<u>3,263</u>	<u>3,284</u>	<u>3,244</u>	<u>3,236</u>	(8)
		<u>9,288</u>	<u>9,309</u>	<u>9,269</u>	<u>9,261</u>	(8)

## STREET IMPROVEMENT FUND

		2009	2010	2011	2012	DIFFERENCE 2011-2012
RECEIPTS						
301 100	Real Estate Property Tax (3.00 Mills)	42,894	43,253	64,807	64,807	-
301 400	Real Estate Tax Delinquent	3,043	3,043	3,043	3,043	-
341	Interest Earned	200	100	50	10	(40)
		<u>46,137</u>	<u>46,396</u>	<u>67,900</u>	<u>67,860</u>	(40)
EXPENDITURES						
439	Road Reconstruction		13,305	37,818	38,279	461
432	Snow Removal	11,540				-
430 760	Truck Purchase					-
471	Debt Principal - Street Paving	28,571	28,571	28,571	28,571	-
472	Debt Interest - Street Paving	<u>6,026</u>	<u>4,520</u>	<u>1,511</u>	<u>1,010</u>	(501)
		<u>46,137</u>	<u>46,396</u>	<u>67,900</u>	<u>67,860</u>	(40)

## PARK FUND

RECEIPTS		2009	2010	2011	2012	DIFFERENCE 2011-2012
341	Interest Earned	50	25	25	2	(23)
342 104	Park Fees	1,400	1,700	1,700	1,700	-
		1,450	1,725	1,725	1,702	(23)
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	12	12	-
454 220	Operating Supplies	200	200	200	200	-
454 226	Cleaning Supplies	125	125	125	125	-
454 300	Miscellaneous	647	922	915	892	(23)
454 361	Electric	150	150	150	150	-
		1,450	1,725	1,725	1,702	(23)

## SANITATION FUND

RECEIPTS		2009	2010	2011	2012	DIFFERENCE 2011-2012
341	Interest Earned	500	200	100	100	-
364 301	Garbage Fees ***	191,600	201,019	207,607	215,263	7,656
364 901	Solid Waste Disposal Permits	100	100	100	100	-
		192,200	201,319	207,807	215,463	7,656
<b>EXPENDITURES</b>						
427 121	Secretary-Treasurer Salary	10,772	11,147	11,522	11,897	375
427 141	Foreman Wages	19,646	20,322	21,050	21,778	728
427 143	Part-time Wages	23,829	25,480	26,624	27,768	1,144
427 144	Full-time Wages	16,485	17,057	18,477	18,830	353
427 156	Health Insurance	6,633	7,187	7,902	11,311	3,409
427 161	Social Security	5,412	5,662	5,942	6,141	199
427 162	Unemployment Compensation Ins	240	280	664	1,112	448
427 210	Office Supplies	1,500	1,500	1,500	1,500	-
427 232	Diesel Fuel	10,000	7,000	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	1,500	1,500	1,500	1,500	-
427 355	Vehicle Collision Ins	1,203	1,204	1,646	1,646	-
427 365	Landfill	56,000	59,000	60,000	61,000	1,000
427 374	Dumpster Maintenance & Replacement	3,000	5,000	5,000	5,000	-
427 451	Vehicle Maintenance	13,000	13,000	13,000	8,000	(5,000)
427 760	Truck Purchase	21,000	24,000	24,000	29,000	5,000
		192,200	201,319	207,807	215,463	7,656

\*\*\* NOTE: Increase residential garbage fees from \$28 to \$30 per quarter and commercial fees the corresponding 7%.

## BUDGET SUMMARY - ALL FUNDS

RECEIPTS		2009	2010	2011	2012	DIFFERENCE 2011-2012
300	Taxes	657,316	672,733	700,987	725,704	24,717
320	Licenses & Permits	37,000	37,000	42,000	42,000	-
330	Fines & Forfeits	27,750	27,850	25,500	25,500	-
340	Interest, Rents & Royalties	5,350	3,775	2,685	2,364	(321)
350	Intergovernmental Revenue	79,159	76,765	77,737	84,146	6,409
360	Charges for Services	195,900	205,319	211,657	219,313	7,656
380	Miscellaneous Revenue	3,700	3,700	4,230	4,230	-
		<u>1,006,175</u>	<u>1,027,142</u>	<u>1,064,796</u>	<u>1,103,257</u>	<u>38,461</u>
EXPENDITURES						
400	General Government	171,868	174,337	171,654	174,309	2,655
410	Public Safety	294,201	302,026	312,456	332,463	20,007
420	Health & Welfare	192,200	201,319	207,807	215,463	7,656
430	Roads & Streets	193,241	198,891	227,893	234,436	6,543
450	Recreation & Parks	29,809	30,607	30,330	30,567	237
470	Debt Service	57,462	56,035	52,951	52,430	(521)
480	Insurance/Miscellaneous	64,131	60,643	58,461	60,353	1,892
	Balance Placed Into Reserve	3,263	3,284	3,244	3,236	(8)
		<u>1,006,175</u>	<u>1,027,142</u>	<u>1,064,796</u>	<u>1,103,257</u>	<u>38,461</u>
	% INCREASE					3.6%
	PROJECTED SURPLUS (DEFICIT)	(0)	0	0	0	0