

**Borough of South Greensburg**  
**2013 PROPOSED BUDGET**

**11/5/12**

**GENERAL FUND**

RECEIPTS	2010	2011	2012	2013	DIFFERENCE 2012-2013
301 100 Real Estate Property Tax (16.37 Mills)	332,400	332,400	354,017	354,017	-
301 400 Real Estate Tax Delinquent	21,534	21,534	21,534	21,534	-
310 101 Real Estate Transfer Tax	22,000	22,000	19,000	19,000	-
310 211 Earned Income Tax	175,000	182,000	188,000	188,000	-
310 510 Local Services Tax	42,000	42,000	42,000	43,000	1,000
310 700 Mechanical Device Tax	1,400	1,100	1,200	1,400	200
321 802 Cable Fees	35,000	40,000	40,000	40,000	-
322 801 Street Permits	2,000	2,000	2,000	2,000	-
331 102 Magistrate Fines	25,000	23,000	23,000	25,000	2,000
331 110 State Police Fines	1,850	2,000	2,000	2,000	-
331 120 Borough Fines	1,000	500	500	750	250
341 Interest Earned	1,000	250	40	40	-
342 200 Hall Rental Fees	500	500	500	500	-
355 011 Public Utility Tax	920	950	950	950	-
355 080 Beverage License Refund	950	800	900	1,150	250
355 123 Foreign Casualty Insurance Tax	12,835	12,415	13,106	12,867	(239)
355 130 Foreign Fire Insurance Tax	12,689	14,282	20,659	11,729	(8,930)
357 070 Recreation Allocation	2,700	2,700	2,200	2,200	-
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	750	750	750	-
362 400 UCC Permit Fees	1,000	1,000	1,000	1,000	-
387 001 Snow Removal Allocation	3,700	4,230	4,230	4,230	-
	698,678	708,611	739,786	734,317	(5,469)
Total Assessed Valuation of Borough	21,626,600	21,553,910	21,617,540	21,704,270	86,730
1 mill =	21,627	21,554	21,617	21,704	87
TOTAL TAX RATE - ALL FUNDS (Mills)	18.77	19.77	20.77	20.77	

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

**GENERAL FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
400	General Government					
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	33,441	34,565	35,691	36,816	1,125
400 155	Vision Plan	-	107	107	107	-
400 160	Pension Contribution	1,834	1,774	1,872	1,838	(34)
400 161	Social Security	3,127	3,213	3,300	3,386	86
400 162	Unemployment Compensation Ins	140	332	556	591	35
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	6,000	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	1,210	1,295	1,360	1,443	83
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	1,600	590
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	2,160	180
		69,277	70,811	72,411	74,476	2,065
403	Tax Collection					
403 114	Tax Collector Commission	18,969	19,750	20,482	16,132	(4,350)
403 161	Social Security	1,451	1,511	1,567	1,234	(333)
403 210	Office Supplies	1,750	1,750	1,750	1,750	-
403 357	Bond	150	150	150	150	-
		22,320	23,161	23,949	19,266	(4,683)
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	103,597	105,972	108,360	105,742	(2,618)

**GENERAL FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
409	Buildings & Grounds					
409 143	Part-time Wages	9,546	9,546	9,546	9,800	254
409 161	Social Security	730	730	730	750	20
409 162	Unemployment Compensation Ins	167	396	663	681	18
409 220	Operating Supplies	400	400	400	400	-
409 226	Cleaning Supplies	250	250	250	250	-
409 231	Gas & Oil	1,400	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	9,000	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	5,000	6,000	6,000	-
409 601	Building Improvement Fund	13,687	10,000	9,000	9,000	-
	<b>TOTAL BUILDINGS &amp; GROUNDS</b>	<b>70,740</b>	<b>65,682</b>	<b>65,949</b>	<b>66,241</b>	<b>292</b>

**GENERAL FUND**

						DIFFERENCE
410	Police Department	2010	2011	2012	2013	2012-2013
410 122	Chief of Police Salary	45,442	46,942	48,442	49,942	1,500
410 134	Sergeant Salary	41,552	43,052	44,552	46,052	1,500
410 143	Part-time Wages	61,098	63,698	67,538	70,048	2,510
410 156	Health Insurance	14,373	15,804	15,126	15,759	633
410 160	Pension Contribution	7,333	7,094	7,489	7,353	(136)
410 161	Social Security	12,332	12,640	13,447	13,925	478
410 162	Unemployment Compensation Ins	1,443	3,476	6,173	6,552	379
410 171	Supervisory Training	-	1,025	1,025	1,025	-
410 174	Training Wages	800	800	2,259	2,343	84
410 182	Longevity	2,437	2,886	3,351	3,831	480
410 183	Overtime	2,000	2,000	2,000	2,000	-
410 186	Sick Leave Accumulation	3,324	2,596	2,932	2,932	-
410 187	Replacement Wages	3,000	3,000	3,104	3,219	115
410 188	Court Wages	1,550	1,550	1,604	1,664	60
410 210	Office Supplies	350	350	350	350	-
410 220	Operating Supplies	800	800	800	800	-
410 231	Gas & Oil	8,500	8,500	8,500	8,500	-
410 238	Uniform Allowance	2,700	2,700	3,250	3,250	-
410 242	Ammunition	-	250	250	800	550
410 260	Minor Equipment	1,200	-	500	500	-
410 300	Miscellaneous	500	400	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	300	204	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	1,080	1,080	1,080	1,080	-
410 454	Call Contract	5,600	5,600	5,600	6,500	900
410 460	Training Service Fees				500	500
410 760	Police Car Purchase	7,300	7,300	7,300	-	(7,300)
410 761	Police Car Fund	14,467	14,467	14,467	14,467	-
	<b>TOTAL POLICE DEPARTMENT</b>	<b>251,996</b>	<b>260,729</b>	<b>274,258</b>	<b>276,511</b>	<b>2,253</b>

**GENERAL FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
411	Fire Department					
411 220	Operating Supplies	500	500	500	500	-
411 231	Gas & Oil	1,200	1,200	2,000	2,000	-
411 232	Diesel Fuel	3,841	3,841	3,841	3,841	-
411 260	Minor Equipment	1,500	3,500	4,000	4,000	-
411 321	Telephone	1,400	1,400	900	900	-
411 327	Radio Maintenance	700	700	700	700	-
411 363	Hydrant Rental	2,955	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	12,689	14,282	20,659	11,729	(8,930)
411 750	Major Equipment	6,000	8,000	7,200	7,200	-
411 752	Major Equipment (Air Masks)	5,800	1,800	1,800	1,800	-
	TOTAL FIRE DEPARTMENT	43,285	44,878	51,255	42,325	(8,930)
415	Emergency Management					
415 174	Emergency Management Training	600	-	-	-	-
415 300	Miscellaneous	185	185	185	185	-
415 321	Telephone	600	600	600	600	-
415 374	Fire Alarm System Repairs	500	-	-	-	-
	TOTAL EMERGENCY MANAGEMENT	1,885	785	785	785	-

**GENERAL FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
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	1,800	-
414 161	Social Security	138	275	275	275	-
414 162	Unemployment Compensation Ins	32	149	250	250	-
414 210	Office Supplies	-	500	500	500	-
414 321	Telephone	540	540	540	540	-
414 325	Postage	-	500	500	500	-
414 340	Advertisement	500	-	-	-	-
	<b>TOTAL PLANNING &amp; ZONING</b>	<b>4,860</b>	<b>6,064</b>	<b>6,165</b>	<b>6,165</b>	<b>-</b>

**GENERAL FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
430	Street Department					
430 132	Electrician Salary	2,400	2,400	2,400	2,400	-
430 141	Foreman Wages	20,322	21,050	21,778	22,766	988
430 143	Part-time Wages	25,480	26,624	27,768	28,912	1,144
430 144	Full-time Wages	13,956	15,199	15,407	16,296	889
400 155	Vision Plan	-	214	214	214	-
430 156	Health Insurance	7,187	7,902	11,311	15,326	4,015
430 160	Pension Contribution	3,668	3,547	3,745	3,676	(69)
430 161	Social Security	4,947	5,185	5,344	5,575	231
430 162	Unemployment Compensation Ins	280	764	1,279	1,348	69
430 163	Drug & Alcohol Testing	400	400	400	200	(200)
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	1,500	1,500	1,500	1,500	-
430 238	Clothing Allowance	350	350	350	350	-
430 245	Street Maintenance Supplies	2,500	2,500	2,500	2,500	-
430 246	Street Signs	1,500	1,500	1,700	1,200	(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	1,800	1,800	1,800	1,100	(700)
430 451	Vehicle Maintenance	3,000	3,000	3,000	3,000	-
430 457	One Call Contract	250	250	250	250	-
430 600	Special Projects	4,000	4,000	3,800	3,800	-
		104,390	109,035	115,396	121,263	5,867
433	Traffic Signals					
433 361	Electric	2,000	2,000	2,000	2,000	-
433 370	Maintenance	1,400	1,400	1,400	400	(1,000)
		3,400	3,400	3,400	2,400	(1,000)
434	Street Lights					
434 361	Electric	25,000	25,000	25,000	25,000	-
		25,000	25,000	25,000	25,000	-
	TOTAL STREET DEPARTMENT	132,790	137,435	143,796	148,663	4,867



**GENERAL FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
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	162	385	645	645	-
452 300	Miscellaneous	290	290	290	290	-
452 321	Telephone	500	-	-	-	-
452 371	Field Maintenance	3,140	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	-
	<b>TOTAL RECREATION</b>	<b>28,882</b>	<b>28,605</b>	<b>28,865</b>	<b>28,865</b>	<b>-</b>

**GENERAL FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
486	Insurance					
486 153	Disability Ins	3,624	3,624	3,624	3,729	105
486 158	Life Ins	1,163	1,163	1,163	1,163	-
486 351	Public Officials Liability	2,418	2,418	2,000	2,000	-
486 352	General Liability	2,586	2,510	2,010	2,010	-
486 353	Police Professional Liability	5,390	5,554	4,000	4,000	-
486 354	Workers Compensation Ins	20,102	19,880	18,000	19,993	1,993
486 355	Vehicle Collision Ins	9,191	8,921	11,200	9,857	(1,343)
486 356	Property Ins	12,001	10,737	8,000	8,000	-
486 357	Secretary-Treasurer Bond	80	80	80	80	-
486 358	Solicitor Bond	50	-	-	-	-
486 359	Official's Bond	150	150	150	200	50
	TOTAL INSURANCE	56,755	55,037	50,227	51,032	805
480	Miscellaneous (Reserve for Emergencies)	3,888	3,424	10,126	7,988	(2,138)
	TOTAL GENERAL FUND RECEIPTS	698,678	708,611	739,786	734,317	(5,469)
	TOTAL GENERAL FUND EXPENDITURES	698,678	708,611	739,786	734,317	(5,469)
	PROJECTED SURPLUS (DEFICIT)	(0)	(0)	-	0	0

**VFD CAPITAL RESERVE FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
RECEIPTS						
301 100	Real Estate Property Tax (1.00 Mills)	21,626	21,626	21,626	21,626	-
301 400	Real Estate Tax Delinquent	1,218	1,218	1,218	1,218	-
341	Interest Earned	100	25	5	5	-
		<u>22,944</u>	<u>22,869</u>	<u>22,849</u>	<u>22,849</u>	-
EXPENDITURES						
471	Debt Principal	7,302	7,277	7,277	8,721	1,444
472	Debt Interest	15,642	15,592	15,572	2,863	(12,709)
	Balance Placed Into Reserve	-	-	-	11,265	11,265
		<u>22,944</u>	<u>22,869</u>	<u>22,849</u>	<u>22,849</u>	-

**LIQUID FUELS FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
RECEIPTS						
341	Interest Earned	100	25	5	5	-
355 050	Liquid Fuels Allocation	46,671	46,590	46,331	44,144	(2,187)
		<u>46,771</u>	<u>46,615</u>	<u>46,336</u>	<u>44,149</u>	(2,187)
EXPENDITURES						
430 760	Truck Purchase	12,548	12,548	7,548	8,800	1,252
432	Snow Removal	22,000	22,000	26,721	26,721	-
439	Road Reconstruction	12,223	12,067	12,067	8,628	(3,439)
471	Debt Principal - Street Paving	-	-	-	-	-
472	Debt Interest - Street Paving	-	-	-	-	-
		<u>46,771</u>	<u>46,615</u>	<u>46,336</u>	<u>44,149</u>	(2,187)

**CAPITAL RESERVE FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
RECEIPTS						
301 100	Real Estate Property Tax (.40 Mills)	8,650	8,650	8,650	8,650	-
301 400	Real Estate Tax Delinquent	609	609	609	609	-
341	Interest Earned	50	10	2	2	-
		<u>9,309</u>	<u>9,269</u>	<u>9,261</u>	<u>9,261</u>	-
EXPENDITURES						
430 760	Truck Purchase	6,025	6,025	6,025	6,025	-
	Balance Placed Into Reserve	3,284	3,244	3,236	3,236	-
		<u>9,309</u>	<u>9,269</u>	<u>9,261</u>	<u>9,261</u>	-

**STREET IMPROVEMENT FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
RECEIPTS						
301 100	Real Estate Property Tax (3.00 Mills)	43,253	64,807	64,807	64,807	-
301 400	Real Estate Tax Delinquent	3,043	3,043	3,043	3,043	-
341	Interest Earned	100	50	10	10	-
		<u>46,396</u>	<u>67,900</u>	<u>67,860</u>	<u>67,860</u>	-
EXPENDITURES						
439	Road Reconstruction	13,305	37,818	38,279	67,860	29,581
432	Snow Removal					-
471	Debt Principal - Street Paving	28,571	28,571	28,571	-	(28,571)
472	Debt Interest - Street Paving	4,520	1,511	1,010	-	(1,010)
		<u>46,396</u>	<u>67,900</u>	<u>67,860</u>	<u>67,860</u>	-

**PARK FUND**

		2010	2011	2012	2013	DIFFERENCE 2012-2013
RECEIPTS						
341	Interest Earned	25	25	2	2	-
342 104	Park Fees	1,700	1,700	1,700	1,700	-
		1,725	1,725	1,702	1,702	-
EXPENDITURES						
454 143	Part-time Wages	300	300	300	300	-
454 161	Social Security	23	23	23	23	-
454 162	Unemployment Compensation Ins	5	12	12	21	9
454 220	Operating Supplies	200	200	200	200	-
454 226	Cleaning Supplies	125	125	125	125	-
454 300	Miscellaneous	922	915	892	883	(9)
454 361	Electric	150	150	150	150	-
		1,725	1,725	1,702	1,702	(0)

**SANITATION FUND**

RECEIPTS		2010	2011	2012	2013	DIFFERENCE 2012-2013
341	Interest Earned	200	100	100	100	-
364 301	Garbage Fees	201,019	207,607	215,263	223,217	7,954
364 901	Solid Waste Disposal Permits	100	100	100	100	-
		<u>201,319</u>	<u>207,807</u>	<u>215,463</u>	<u>223,417</u>	<u>7,954</u>
EXPENDITURES						
427 121	Secretary-Treasurer Salary	11,147	11,522	11,897	12,272	375
427 141	Foreman Wages	20,322	21,050	21,778	22,766	988
427 143	Part-time Wages	25,480	26,624	27,768	28,912	1,144
427 144	Full-time Wages	17,057	18,477	18,830	19,917	1,087
427 156	Health Insurance	7,187	7,902	11,311	15,326	4,015
427 161	Social Security	5,662	5,942	6,141	6,416	275
427 162	Unemployment Compensation Ins	280	664	1,112	1,182	70
427 210	Office Supplies	1,500	1,500	1,500	1,500	-
427 232	Diesel Fuel	7,000	7,000	7,000	9,000	2,000
427 238	Clothing Allowance	350	350	350	350	-
427 300	Miscellaneous	1,130	1,130	1,130	630	(500)
427 321	Telephone	500	500	500	200	(300)
427 325	Postage	1,500	1,500	1,500	1,000	(500)
427 355	Vehicle Collision Ins	1,204	1,646	1,646	1,646	-
427 365	Landfill	59,000	60,000	61,000	54,000	(7,000)
427 374	Dumpster Maintenance & Replacement	5,000	5,000	5,000	5,000	-
427 451	Vehicle Maintenance	13,000	13,000	8,000	10,500	2,500
427 760	Truck Purchase	24,000	24,000	29,000	32,800	3,800
		<u>201,319</u>	<u>207,807</u>	<u>215,463</u>	<u>223,417</u>	<u>7,954</u>

\*\*\* NOTE: Increase residential garbage fees from \$30 to \$31 per quarter and commercial fees the corresponding 3.3%.

**BUDGET SUMMARY - ALL FUNDS**

RECEIPTS		2010	2011	2012	2013	DIFFERENCE
						2012-2013
300	Taxes	672,733	700,987	725,704	726,904	1,200
320	Licenses & Permits	37,000	42,000	42,000	42,000	-
330	Fines & Forfeits	27,850	25,500	25,500	27,750	2,250
340	Interest, Rents & Royalties	3,775	2,685	2,364	2,364	-
350	Intergovernmental Revenue	76,765	77,737	84,146	73,040	(11,106)
360	Charges for Services	205,319	211,657	219,313	227,267	7,954
380	Miscellaneous Revenue	3,700	4,230	4,230	4,230	-
		<u>1,027,142</u>	<u>1,064,796</u>	<u>1,103,257</u>	<u>1,103,555</u>	<u>298</u>
EXPENDITURES		2010	2011	2012	2013	DIFFERENCE
						2012-2013
400	General Government	174,337	171,654	174,309	171,983	(2,326)
410	Public Safety	302,026	312,456	332,463	325,786	(6,677)
420	Health & Welfare	201,319	207,807	215,463	223,417	7,954
430	Roads & Streets	198,891	227,893	234,436	266,697	32,261
450	Recreation & Parks	30,607	30,330	30,567	30,567	(0)
470	Debt Service	56,035	52,951	52,430	11,584	(40,846)
480	Insurance/Miscellaneous	60,643	58,461	60,353	59,020	(1,333)
	Balance Placed Into Reserve	3,284	3,244	3,236	14,501	11,265
		<u>1,027,142</u>	<u>1,064,796</u>	<u>1,103,257</u>	<u>1,103,555</u>	<u>298</u>
	% INCREASE					0.0%
	PROJECTED SURPLUS (DEFICIT)	0	0	0	0	(0)

**TOTAL FIRE DEPT. EXPENDITURES**

411	Fire Department	<u>2013</u>
411 220	Operating Supplies	500
411 231	Gas & Oil	2,000
411 232	Diesel Fuel	3,841
411 260	Minor Equipment	4,000
411 321	Telephone	900
411 327	Radio Maintenance	700
411 363	Hydrant Rental	2,955
411 374	Equipment Maintenance	700
411 451	Vehicle Maintenance	6,000
411 533	Relief Association	-
411 750	Major Equipment	7,200
411 752	Major Equipment (Air Masks)	<u>1,800</u>
		30,596
409	Buildings & Grounds (1/2 of all building related expenses)	
409 361	Electric	5,375
409 362	Natural Gas	6,975
409 366	Water	500
409 373	Building Maintenance	4,500
409 601	Building Improvement Fund	<u>4,500</u>
		21,850
	VFD CAPITAL RESERVE FUND	
471	Debt Principal	8,721
472	Debt Interest	2,863
	Balance Placed Into Reserve	<u>11,265</u>
		22,849
	TOTAL FIRE DEPT. EXPENDITURES	<u><u>75,295</u></u>