



Borough of Ellwood City  
**2019**  
Budget

APP'D BY COUNCIL  
12-17-18

# Borough of Ellwood City

## 2019 Budget

### Borough Officials

Dr. Joseph M. Cioffi

Interim Borough Manager

Council President	Judith Dici
Council Vice-President	James Barry
Council Member	Robert Brough
Council Member	George Celli
Council Member	Lisa Guerrera
Council Member	Michele Lamenza
Council Member	Marilyn Mancini
Mayor	Anthony Court
Borough Solicitor	Edward Leymarie
Borough Secretary	Linda List

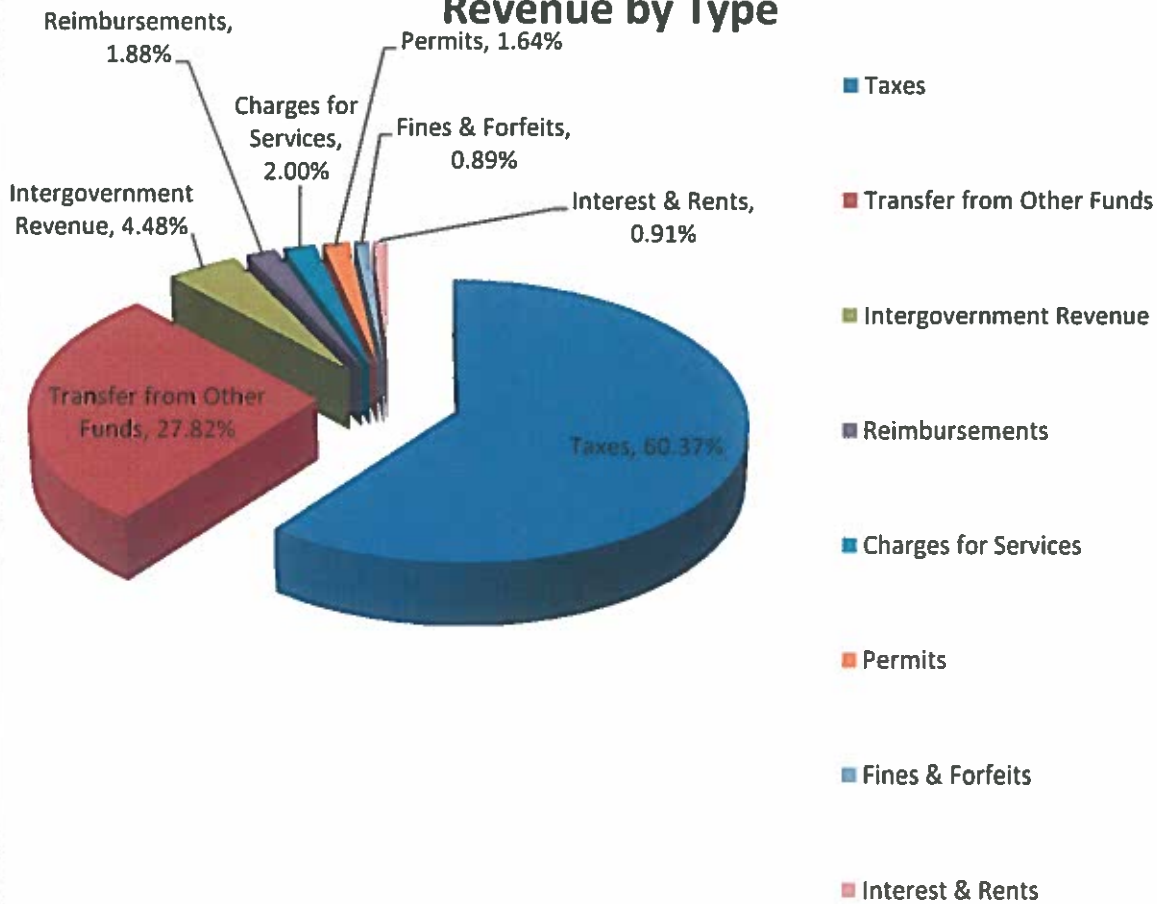
## **2019 BUDGET MESSAGE**

**“To manage the efficient delivery of municipal services within the reasonable resource limits of the community”**

The yearly budget is one of the most important documents prepared and given to the elected officials and taxpayers in the community. It is a guide to our fiscal plan and a summary of what to expect in the future. The 2019 Borough Budget reflects the Borough Manager’s recommendations as we move into a new fiscal year. The 2019 Budget totals \$15,595,619 which is a .18% decrease from 2018 with no tax increase. The Plan had many challenges to address and would not have been possible without the assistance from Neil Froce, Diane Daubenspeck and the Department Heads in the Borough.

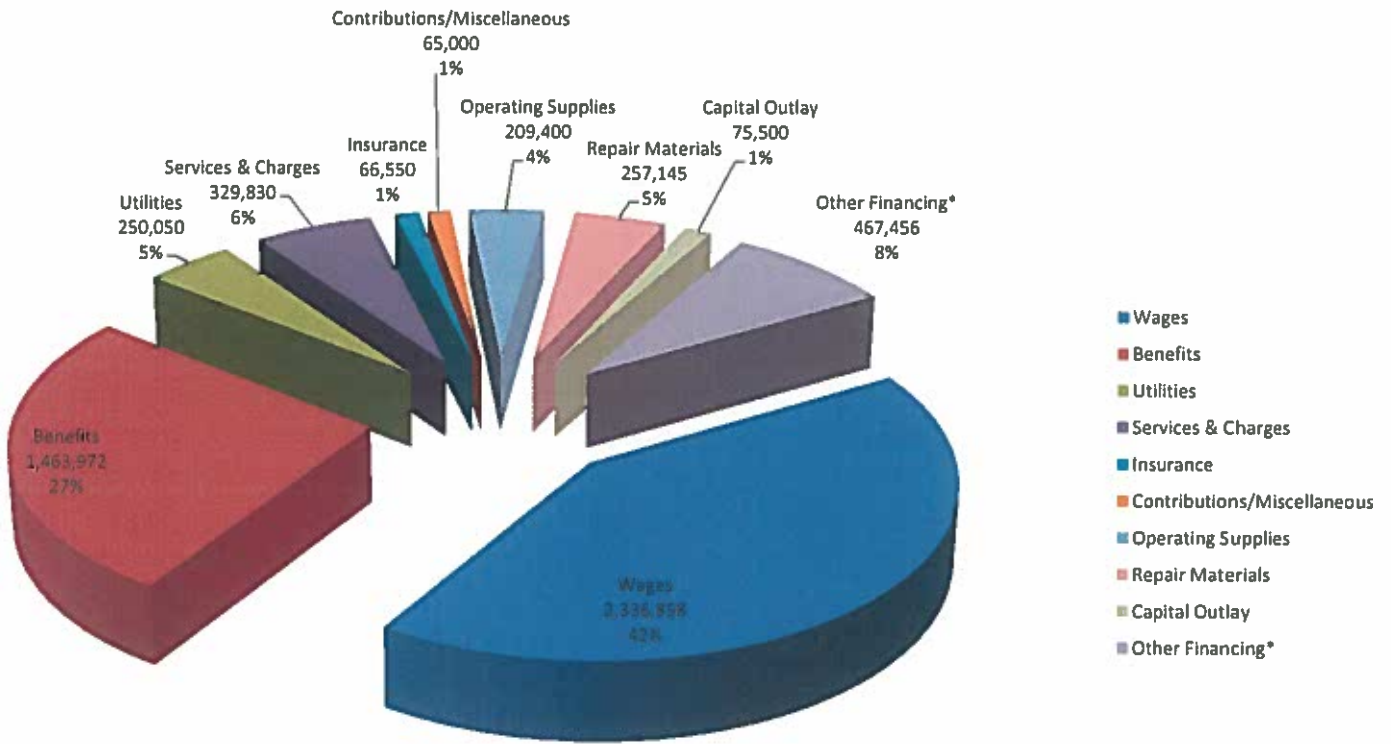
Joseph M. Cioffi, Ph.D.  
Interim Borough Manager

## Borough of Ellwood City 2019 General Fund Revenue by Type



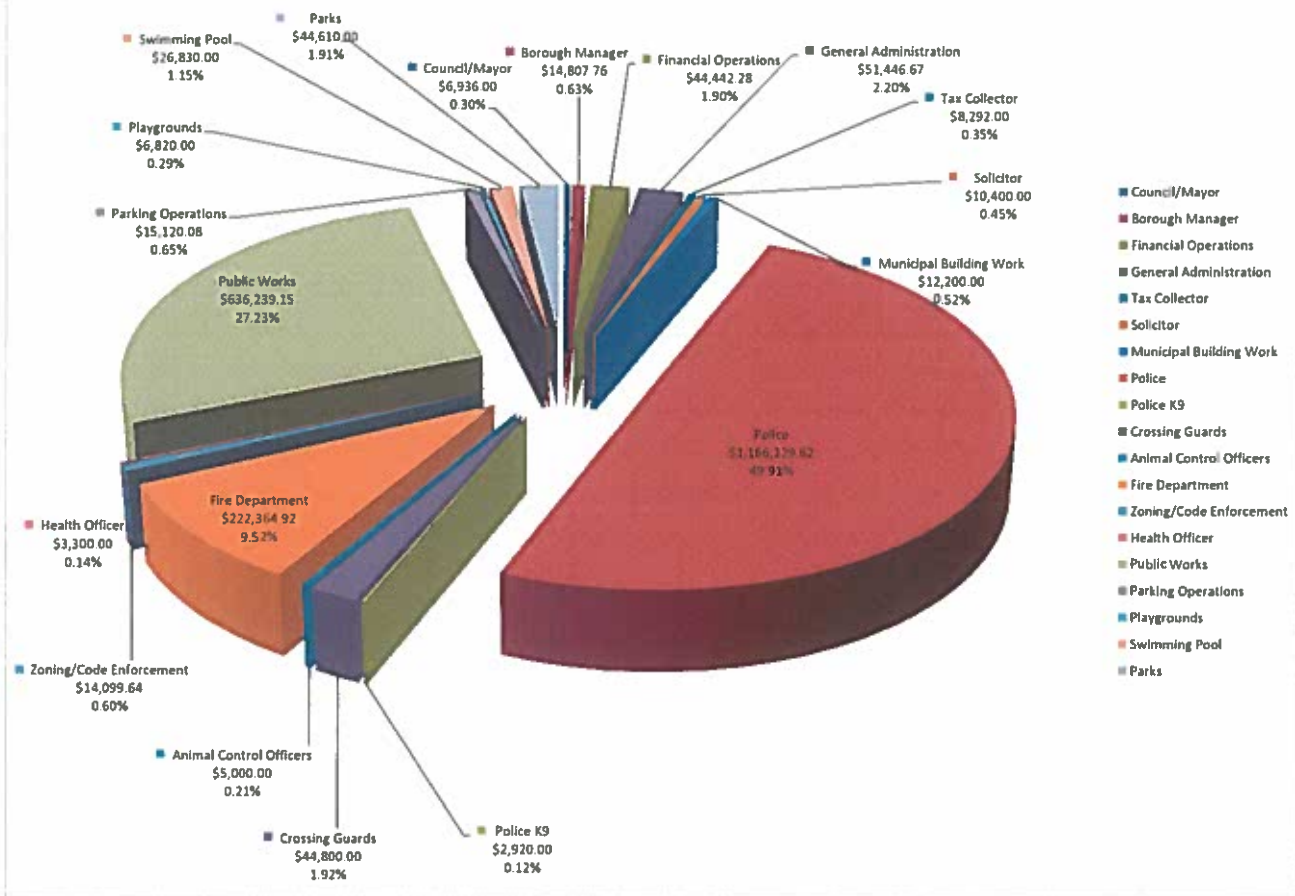
Revenue Type	Percent	Dollars
Taxes	60.37%	\$3,146,913
Transfer from Other Funds	27.82%	\$1,450,000
Intergovernment Revenue	4.48%	\$233,732
Reimbursements	1.88%	\$98,236
Charges for Services	2.00%	\$104,286
Permits	1.64%	\$85,500
Fines & Forfeits	0.89%	\$46,500
Interest & Rents	0.91%	\$47,675
	100.00%	\$5,212,842
Prior Year's Revenue	+	\$308,920
<b>Total Budgeted Revenue 2019</b>		<b>\$5,521,762</b>

## 2019 Expenditures by Type



Percentage of Budget	
Wages	42.32%
Benefits	26.51%
Subtotal:	68.83%
Utilities	4.53%
Services & Charges	5.97%
Insurance	1.21%
Contributions/Miscellaneous	1.18%
Operating Supplies	3.79%
Repair Materials	4.66%
Capital Outlay	1.37%
Other Financing*	8.47%
<b>Total %</b>	<b>100.00%</b>

### 2019 General Fund Wages by Department



Department	Department Totals	Percentage of Wages
Council/Mayor	\$6,936.00	0.30%
Borough Manager	\$14,807.76	0.63%
Financial Operations	\$44,442.28	1.90%
General Administration	\$51,446.67	2.20%
Tax Collector	\$8,292.00	0.35%
Solicitor	\$10,400.00	0.45%
Municipal Building Work	\$12,200.00	0.52%
Police	\$1,166,229.62	49.91%
Police K9	\$2,920.00	0.12%
Crossing Guards	\$44,800.00	1.92%
Animal Control Officers	\$5,000.00	0.21%
Fire Department	\$222,364.92	9.52%
Zoning/Code Enforcement	\$14,099.64	0.60%
Health Officer	\$3,300.00	0.14%
Public Works	\$636,239.15	27.23%
Parking Operations	\$15,120.08	0.65%
Playgrounds	\$6,820.00	0.29%
Swimming Pool	\$26,830.00	1.15%
Parks	\$44,610.00	1.91%
<b>Totals</b>	<b>\$2,336,858.11</b>	<b>100.00%</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Revenues

Account Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>310</b>							
310.10	Real Estate Current Levy	1,509,274	1,723,776	2,005,193	1,870,201	2,051,201	2,045,913
310.11	Real Estate Prior Levy	0	0	0	(358)	(358)	0
310.12	Real Estate Delinquent	143,286	145,599	167,961	133,727	138,000	145,000
<b>310</b>	<b>Real Property Taxes</b>	<b>1,652,560</b>	<b>1,869,375</b>	<b>2,173,154</b>	<b>2,003,570</b>	<b>2,188,843</b>	<b>2,190,913</b>
<b>311</b>	<b>Local Tax Enabling Act</b>						
311.01	Per Capita Current Levy	30,161	30,032	29,100	28,617	29,000	30,000
311.02	Per Capita Prior Levy	0	0	0	33	33	0
311.10	Real Estate Transfer	64,965	63,743	106,493	49,784	63,000	63,000
311.20	Earned Income Tax	736,385	721,246	740,750	594,042	740,000	740,000
311.51	LST Tax	120,026	111,451	118,267	86,174	113,500	113,500
311.70	Mechanical Devices	9,570	6,240	8,665	9,445	9,500	9,500
<b>311</b>	<b>Local Tax Enabling Act</b>	<b>961,107</b>	<b>932,711</b>	<b>1,003,275</b>	<b>768,094</b>	<b>955,033</b>	<b>956,000</b>
<b>Total</b>	<b>Taxes</b>	<b>2,613,667</b>	<b>2,802,086</b>	<b>3,176,428</b>	<b>2,771,664</b>	<b>3,143,876</b>	<b>3,146,913</b>
<b>319</b>	<b>Penalties/Int. Delinq. Tax</b>						
319.10	Per Capita Taxes Delinquent	0	0	0	0	0	0
<b>Total</b>	<b>Penalties/Int. Delinq. Tax</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>320</b>	<b>Licenses &amp; Permits</b>						
321.20	Licenses & Permits	2,535	2,340	2,915	2,925	3,000	3,000
321.80	Cable Television	70,654	71,424	72,168	50,519	72,000	72,000
322.80	Street Opening Permits	12,775	24,675	24,325	5,250	7,500	10,000
322.83	Miscellaneous Permits	25	90	755	225	500	500
<b>Total</b>	<b>Permits</b>	<b>85,989</b>	<b>98,529</b>	<b>100,163</b>	<b>58,919</b>	<b>83,000</b>	<b>85,500</b>
<b>330</b>	<b>Fines &amp; Forfeits</b>						
331.11	State Vehicle Codes	4,310	3,754	4,657	2,438	4,500	4,500
331.12	Local Vehicle Codes	22,785	21,064	26,354	21,756	24,000	24,000
331.13	Non-Traffic Fines	18,116	19,114	22,285	10,111	16,000	18,000
<b>Total</b>	<b>Fines &amp; Forfeits</b>	<b>45,211</b>	<b>43,931</b>	<b>53,295</b>	<b>34,305</b>	<b>44,500</b>	<b>46,500</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Revenues

Account Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>340</b>	<b><i>Interest, Rents &amp; Royalties</i></b>						
341.10	Interest Earnings	3,694	1,599	10,054	24,533	32,500	32,500
341.11	PLGIT Pcard Rebates	2,783	4,387	2,650	4,129	4,129	4,000
341.12	Dividend	0	825	0	0	0	0
341.13	WesBanco-Visa Rewards	0	100	0	0	0	0
341.14	Staples Rebates	0	0	106	138	175	175
342.20	Rent of Buildings	14,000	8,150	5,144	9,474	11,000	11,000
<b>Total</b>	<b><i>Interest, Rents, Royalties</i></b>	<b>20,477</b>	<b>15,061</b>	<b>17,955</b>	<b>38,275</b>	<b>47,804</b>	<b>47,675</b>
<b>350</b>	<b><i>Intergovernment Revenue</i></b>						
353.01	Payments in Lieu of Taxes	1,065	2,158	3,020	3,961	3,961	4,000
354.02	Fire & EMS (State) Grant	0	0	13,645	13,018	13,018	13,500
354.08	County Aid	21,400	0	10,000	0	0	0
354.11	School District	20,250	20,250	20,250	20,250	20,250	25,000
355.01	Public Utility Realty Tax	2,880	2,936	2,886	3,247	3,247	3,200
355.08	Alcoholic Beverage Tax	2,550	2,500	2,300	2,500	2,500	2,500
355.11	State Aid Volunteer Relief Assn.	38,228	36,826	33,416	30,338	36,000	36,000
355.12	State Aid - Other Pensions	180,808	206,058	229,863	171,514	225,274	140,532
355.13	Host Municipality Benefit	12,936	10,906	8,833	4,333	8,850	9,000
<b>Total</b>	<b><i>Intergovernment Revenue</i></b>	<b>280,117</b>	<b>281,634</b>	<b>324,213</b>	<b>249,162</b>	<b>313,101</b>	<b>233,732</b>
<b>360</b>	<b><i>Charges for Services</i></b>						
<b>361</b>	<b><i>General Government</i></b>						
361.13	Donation-EC Lightup Night	0	0	0	0	0	0
361.15	Donation-Snowflake Lights	0	0	0	0	0	0
361.51	Fees for Bad Checks	690	810	1,573	1,170	1,300	1,300
361.53	Sale of Leaf Bags	205	83	56	0	0	0
361.66	Sale of Properties	53,276	30,667	6,000	3,992	5,000	20,000
361.67	Other Misc. Revenue	3,961	3,225	1,357	4,737	5,000	5,000
361.69	Lien Letters	4,381	4,053	3,920	3,975	4,000	4,000
<b>361</b>	<b><i>General Government</i></b>	<b>62,514</b>	<b>38,839</b>	<b>12,906</b>	<b>13,874</b>	<b>15,300</b>	<b>30,300</b>



Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Revenues

Account Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>362</b>	<b>Public Safety</b>						
362.11	Sale of Safety Reports	1,000	1,490	1,800	1,215	1,500	1,500
362.14	Animal Control Fees	750	575	235	275	500	500
362.41	Structure Permits & Inspection	3,127	1,916	2,102	1,890	2,500	2,500
362.42	Local Structure Permits	95	50	0	0	100	500
362.43	Sign Permits	175	175	200	25	175	200
362.45	Demolition Permits	1,050	2,050	1,350	300	1,000	1,000
362.46	Miscellaneous Permits	566	475	600	575	600	600
362.47	Fence Permits	875	385	283	245	400	500
362.48	Var/Spec Excep/Conditional Use	2,175	225	500	425	500	1,000
362.49	Sub-Division	395	0	1,500	530	700	700
362.50	Zoning Permits	1,001	280	525	280	500	1,000
362.51	Engineering	0	0	0	0	0	0
<b>362</b>	<b>Public Safety</b>	<b>11,209</b>	<b>7,621</b>	<b>9,095</b>	<b>5,760</b>	<b>8,475</b>	<b>10,000</b>
<b>363</b>	<b>Highway and Streets</b>						
363.10	Street Meters	23,365	25,721	25,940	22,770	25,000	25,000
363.21	Beaver Lot Permits	4,150	4,750	3,500	2,050	4,500	4,500
363.23	WesBanco Permits	3,500	0	1,925	3,175	3,600	3,700
363.24	Bell Ave Permits	247	286	13	0	0	0
363.25	WesBanco Permits	100	0	0	0	0	0
363.31	Meter Fines	7,085	7,373	7,591	6,751	7,300	7,500
363.51	Snow Removal Contract	21,976	16,585	17,477	0	17,500	18,176
<b>363</b>	<b>Highway and Streets</b>	<b>60,422</b>	<b>54,715</b>	<b>56,446</b>	<b>34,746</b>	<b>57,900</b>	<b>58,876</b>
<b>367</b>	<b>Recreation/Culture</b>						
367.13	Donations Lightup Night	750	0	0	0	0	0
367.15	Pool Rental	69	60	80	180	180	100
367.16	Donations/Parks, Pool Etc.	0	400	0	10	10	10
367.30	Concession Stand	5,412	5,858	4,796	5,187	5,200	5,000
<b>367</b>	<b>Recreation</b>	<b>6,231</b>	<b>6,318</b>	<b>4,876</b>	<b>5,377</b>	<b>5,390</b>	<b>5,110</b>
<b>Total</b>	<b>Charges for Services</b>	<b>140,375</b>	<b>107,493</b>	<b>83,323</b>	<b>59,757</b>	<b>87,065</b>	<b>104,286</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Revenues

Account Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>368</b>	<b>Reimbursements</b>						
368.01	Police Services	87,254	79,950	108,154	68,055	76,000	76,000
368.02	Public Works Services	11,755	4,393	3,839	751	3,000	5,000
368.04	Code Activities	500	0	0	0	0	0
368.05	Administrative Services	320	240	125	135	250	500
368.06	Health Ins. - Employee Contri	6,325	6,378	10,314	9,883	10,169	16,736
368.08	Central Booking Fee	0	0	90	0	0	0
<b>Total</b>	<b>Reimbursements</b>	<b>106,155</b>	<b>90,962</b>	<b>122,521</b>	<b>78,824</b>	<b>89,419</b>	<b>98,236</b>
<b>392</b>	<b>Transfer from Other Funds</b>						
392.02	Transfer from K-9	0	0	0	0	0	0
392.06	Transfer from Sewage Collection	0	109,620	0	0	0	0
392.07	Transfer from Electric	1,368,572	1,450,000	1,450,000	1,208,333	1,450,000	1,450,000
392.75	Transfer from Conno Storm Grant	11,985	0	0	0	0	0
392.80	Transfer from Conno Creek Trail	0	0	0	0	0	0
<b>Total</b>	<b>Transfer from Other Funds</b>	<b>1,380,557</b>	<b>1,559,620</b>	<b>1,450,000</b>	<b>1,208,333</b>	<b>1,450,000</b>	<b>1,450,000</b>
<b>394</b>	<b>Prior Year's Revenues</b>	<b>10,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,920</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>4,683,445</b>	<b>4,999,316</b>	<b>5,327,898</b>	<b>4,499,239</b>	<b>5,258,765</b>	<b>5,521,762</b>

**Borough of Ellwood City  
2019 Budget**

**General Fund - 001  
Expenditures Summary**

<b>Depart. Number</b>	<b>Description</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budgeted</b>	<b>2019 Proposed</b>
110	<i>Mayor &amp; Council</i>	14,034	15,293	15,258	17,467	18,417
120	<i>Borough Manager</i>	36,713	35,571	35,658	40,332	38,915
130	<i>Financial Operations</i>	85,051	84,725	89,135	100,279	108,379
140	<i>General Administration</i>	89,459	95,879	85,311	92,335	106,666
150	<i>Tax Collector</i>	27,625	27,297	28,951	31,176	31,726
160	<i>Legal</i>	33,216	62,089	74,836	47,895	63,594
170	<i>Data Processing</i>	8,917	21,038	20,386	32,550	21,550
180	<i>Municipal Building</i>	81,904	79,290	65,424	77,377	80,098
<b>Total</b>	<b>Administration</b>	<b>376,920</b>	<b>421,181</b>	<b>414,959</b>	<b>439,411</b>	<b>469,344</b>
210	<i>Police Department</i>	1,682,395	1,836,257	1,910,030	2,125,560	2,033,694
211	<i>Police K-9</i>	12,430	9,906	7,058	8,962	8,712
212	<i>School Crossing Guards</i>	47,902	50,162	51,059	53,822	52,822
214	<i>Animal Control Officer</i>	6,196	7,037	6,007	6,857	6,257
220	<i>Fire Department</i>	367,319	358,342	355,849	395,936	471,852
221	<i>Volunteers</i>	74,448	79,725	83,169	79,928	80,158
225	<i>Fire &amp; EMS Grant</i>	0	0	13,645	13,645	13,645
230	<i>Code Enforcement</i>	52,424	38,095	15,081	24,578	24,878
<b>Total</b>	<b>Public Safety</b>	<b>2,243,113</b>	<b>2,379,524</b>	<b>2,441,898</b>	<b>2,709,288</b>	<b>2,692,019</b>
300	<i>Health Officer</i>	3,346	3572	3572	3573	3,573
<b>Total</b>	<b>Health &amp; Solid Waste</b>	<b>3,346</b>	<b>3,572</b>	<b>3,572</b>	<b>3,573</b>	<b>3,573</b>
430	<i>Public Works</i>	530,142	558,526	590,588	728,131	776,267
431	<i>Street Cleaning</i>	19,185	27,526	17,150	32,151	28,451
432	<i>Snow &amp; Ice Removal</i>	219,187	149,927	108,052	153,632	166,140
433	<i>Traffic Signal</i>	8,294	9,497	9,943	13,996	13,996
434	<i>Street Lights</i>	101,883	60,722	59,719	68,291	68,237
435	<i>Signs/ Markings</i>	9,308	7,860	11,338	27,927	26,962
436	<i>Storm Sewers</i>	65,731	106,036	79,281	103,900	99,850
437	<i>Repair Tools/ Machines</i>	106,470	97,754	83,274	105,180	110,772
438	<i>Road Maintenance</i>	157,508	135,207	140,986	146,791	213,056
448	<i>Parking Operations</i>	16,414	15,590	15,023	23,784	19,415
<b>Total</b>	<b>Public Works</b>	<b>1,234,122</b>	<b>1,168,645</b>	<b>1,115,353</b>	<b>1,403,783</b>	<b>1,523,146</b>

Borough of Ellwood City  
2019 Budget

General Fund - 001  
Expenditures Summary

Depart. Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Budgeted	2019 Proposed
551	<i>Community Center</i>	1,277	4,856	493	2,250	16,250
552	<i>Playgrounds</i>	13,313	10,957	11,193	14,199	13,938
553	<i>Swimming Pool</i>	71,472	82,497	85,252	110,600	113,500
554	<i>Parks</i>	130,371	162,875	96,191	101,925	104,886
555	<i>Civic Contributions</i>	34,639	29,570	46,789	46,450	48,950
<b>Total</b>	<b><i>Recreation</i></b>	<b>251,072</b>	<b>290,754</b>	<b>239,918</b>	<b>275,424</b>	<b>297,523</b>
660	<i>Community Development</i>	33,871	31,694	7,918	22,800	22,700
661	<i>Grant Administration</i>	6,054	1,750	1,600	0	0
667	<i>Future Grants</i>	31,124	15,495	7,003	41,500	30,000
<b>Total</b>	<b><i>Community Development</i></b>	<b>71,049</b>	<b>48,939</b>	<b>16,521</b>	<b>64,300</b>	<b>52,700</b>
886	<i>Insurance &amp; Misc.</i>	11,468	6,669	29,572	28,000	18,500
<b>Total</b>	<b><i>Insurance</i></b>	<b>11,468</b>	<b>6,669</b>	<b>29,572</b>	<b>28,000</b>	<b>18,500</b>
990	<i>Other Financing</i>	468,161	631,956	724,986	638,256	464,956
<b>Total</b>	<b><i>Other Financing</i></b>	<b>468,161</b>	<b>631,956</b>	<b>724,986</b>	<b>638,256</b>	<b>464,956</b>
992	<i>Interfund Transfers</i>	0	0	0	0	0
<b>Total</b>	<b><i>Interfund Transfers</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTALS</b>	<b>4,659,252</b>	<b>4,951,241</b>	<b>4,986,779</b>	<b>5,562,035</b>	<b>5,521,762</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>110</b>	<b>Mayor &amp; Council</b>						
01	Earned Wages	6,120	6,120	6,732	5,780	6,936	6,936
01	<i>Wages</i>	6,120	6,120	6,732	5,780	6,936	6,936
18	Social Security	468	468	515	442	531	531
10	<i>Benefits</i>	468	468	515	442	531	531
30	Services & Charges	88	600	794	441	800	800
47	Dues/Subscrip/Memb	2,974	3,211	1,550	1,550	1,600	3,000
48	Training/Conferencs	927	1,765	1,917	3,277	3,277	3,000
30	<i>Services &amp; Charges</i>	3,989	5,576	4,261	5,268	5,677	6,800
52	Errors & Ommissions	3,073	3,000	3,750	3,750	3,750	4,000
50	<i>Insurance</i>	3,073	3,000	3,750	3,750	3,750	4,000
62	Office Equipment	384	128	0	0	0	150
60	<i>Operating Supplies</i>	384	128	0	0	0	150
<b>110</b>	<b>Mayor &amp; Council</b>	<b>14,034</b>	<b>15,292</b>	<b>15,258</b>	<b>15,240</b>	<b>16,894</b>	<b>18,417</b>

**Borough of Ellwood City  
2019 Proposed Budget**

**General Fund #001  
Expenditures**

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>120</b>	<b><i>Borough Manager</i></b>						
01	Earned Wages	13,938	12,421	13,028	6,107	7,775	14,000
02	Leave Wages	4,507	5,235	2,556	2,369	2,369	808
08	Longevity	50	150	200	0	0	0
01	<i>Wages</i>	<b>18,495</b>	<b>17,806</b>	<b>15,784</b>	<b>8,476</b>	<b>10,144</b>	<b>14,808</b>
11	Dental	1,184	1,291	1,294	0	0	1,330
12	Disability - Long Term	151	87	165	172	172	168
13	Disability - Short Term	165	165	165	0	0	165
14	Vision	434	483	410	0	0	447
15	Hospitalization	13,149	12,676	14,000	0	0	17,774
16	Life Insurance	84	84	82	5	5	89
17	Pension Contribution	0	0	0	0	0	0
18	Social Security	1,415	1,362	1,860	648	776	1,133
19	Worker Compensation	51	51	51	51	51	51
10	<i>Benefits</i>	<b>16,633</b>	<b>16,199</b>	<b>18,028</b>	<b>877</b>	<b>1,004</b>	<b>21,157</b>
30	Services & Charges	980	1,037	1,044	1,195	1,195	1,100
42	Transportation	0	0	0	0	50	200
47	Dues/Subscrip/Memb	381	397	325	85	400	400
48	Training/Conference	210	0	452	13	13	750
30	<i>Services &amp; Charges</i>	<b>1,571</b>	<b>1,434</b>	<b>1,821</b>	<b>1,293</b>	<b>1,658</b>	<b>2,450</b>
62	Office Equipment	15	132	24	0	0	500
60	<i>Operating Supplies</i>	<b>15</b>	<b>132</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>120</b>	<b><i>Borough Manager</i></b>	<b>36,713</b>	<b>35,571</b>	<b>35,658</b>	<b>10,647</b>	<b>12,806</b>	<b>38,915</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>130</b>	<b>Financial Operations</b>						
01	Earned Wages	39,122	39,445	41,277	20,270	36,576	37,029
02	Leave Wages	9,246	6,369	6,999	5,706	6,250	4,463
03	Overtime	2,349	1,570	3,736	259	1,700	2,250
08	Longevity	150	400	500	0	600	700
01	<b>Wages</b>	<b>50,867</b>	<b>47,783</b>	<b>52,512</b>	<b>26,234</b>	<b>45,126</b>	<b>44,442</b>
11	Dental	2,481	2,582	2,589	2,216	2,659	2,659
12	Disability-Long Term	184	126	206	220	220	225
13	Disability-Short Term	220	220	220	0	0	0
14	Vision	434	483	410	37	0	0
15	Hospitalization	21,888	21,924	24,114	33,710	42,570	43,688
16	Life	84	84	84	0	0	0
17	Pension Contributions	0	2,824	0	0	0	7,269
18	Social Security	3,818	3,655	3,779	1,995	3,452	3,400
19	Worker Compensation	193	195	195	195	195	196
10	<b>Benefits</b>	<b>29,302</b>	<b>32,093</b>	<b>31,597</b>	<b>38,373</b>	<b>49,096</b>	<b>57,437</b>
30	Services & Charges	63	0	35	533	533	350
31	Auditing	4,168	4,166	4,283	4,143	4,143	5,000
47	Dues, Subscriptions, Members	49	35	25	10	50	50
48	Training/Conference	0	0	0	0	0	250
30	<b>Services &amp; Charges</b>	<b>4,280</b>	<b>4,201</b>	<b>4,343</b>	<b>4,686</b>	<b>4,726</b>	<b>5,650</b>
61	Office Supplies	602	647	644	384	600	650
62	Office Equipment	0	0	39	0	0	200
60	<b>Operating Supplies</b>	<b>602</b>	<b>647</b>	<b>683</b>	<b>384</b>	<b>600</b>	<b>850</b>
<b>130</b>	<b>Financial Operations</b>	<b>85,051</b>	<b>84,725</b>	<b>89,135</b>	<b>69,678</b>	<b>99,548</b>	<b>108,379</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>140</b>	<b>General Administration</b>						
01	Earned Wages	37,576	38,552	39,326	28,344	43,590	43,823
02	Leave Wages	7,669	5,639	6,348	4,914	5,754	5,273
03	Overtime	605	972	1,003	1,094	1,450	1,250
08	Longevity	450	950	1,000	0	1,050	1,100
01	<i>Wages</i>	<b>46,299</b>	<b>46,113</b>	<b>47,677</b>	<b>34,352</b>	<b>51,844</b>	<b>51,447</b>
11	Dental	1,327	1,327	1,330	1,138	1,366	1,366
12	Disability-Long Term	79	57	109	114	114	114
13	Disability-Short Term	165	165	165	137	165	165
14	Vision	434	483	410	373	447	447
15	Hospitalization	0	0	0	0	0	0
16	Life Insurance	101	101	101	76	101	106
17	Pension Contribution	10,652	5,802	0	0	0	14,538
18	Social Security	3,542	3,528	3,541	2,636	3,966	3,936
19	Worker Compensation	144	146	146	146	146	147
10	<i>Benefits</i>	<b>16,444</b>	<b>11,609</b>	<b>5,803</b>	<b>4,621</b>	<b>6,305</b>	<b>20,819</b>
25	Postage & Printing	2,118	4,554	5,892	4,194	4,000	5,000
28	Telephone Charges	2,295	2,363	3,235	2,290	2,750	2,800
20	<i>Utility &amp; Communication</i>	<b>4,414</b>	<b>6,918</b>	<b>9,126</b>	<b>6,484</b>	<b>6,750</b>	<b>7,800</b>
30	<i>Services &amp; Charges</i>	<b>4,581</b>	<b>10,677</b>	<b>8,114</b>	<b>2,944</b>	<b>5,000</b>	<b>5,000</b>
33	Appraisal Services	0	0	0	0	0	0
36	Engineering & Architect	-379	227	0	0	0	1,500
39	Contracted Services	5,114	4,868	2,968	2,894	5,000	6,000
42	Transportation	0	0	0	0	0	0
43	Advertising	1,406	2,542	1,809	2,229	2,500	2,550
45	Copier Rental/Supplies	7,500	6,936	6,699	5,196	7,800	7,800
47	Dues/Subscrip/Membership	900	120	329	374	500	500
48	Training/Conference	866	54	0	22	22	250
51	Bonding	0	0	0	0	0	0
30	<i>Services &amp; Charges</i>	<b>19,988</b>	<b>25,424</b>	<b>19,920</b>	<b>13,659</b>	<b>20,822</b>	<b>23,600</b>
61	Office Supplies	2,314	5,138	1,500	367	2,000	2,000
62	Office Equipment	0	677	1,285	135	400	1,000
60	<i>Operating Supplies</i>	<b>2,314</b>	<b>5,815</b>	<b>2,785</b>	<b>502</b>	<b>2,400</b>	<b>3,000</b>
70	Repair/Maint. Mat/Supply	0	0	0	0	0	0
70	<i>Repair &amp; Maintenance</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>140</b>	<b>General Administration</b>	<b>89,459</b>	<b>95,878</b>	<b>85,311</b>	<b>59,617</b>	<b>88,122</b>	<b>106,666</b>



Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>150</b>	<b>Tax Collector</b>						
01	Earned Wages	6,700	6,700	8,292	5,583	6,700	8,292
01	<i>Wages</i>	6,700	6,700	8,292	5,583	6,700	8,292
18	Social Security	513	513	634	427	513	634
10	<i>Benefits</i>	513	513	634	427	513	634
25	Postage & Printing	4,135	4,061	2,798	3,744	4,150	4,500
20	<i>Utility &amp; Communication</i>	4,135	4,061	2,798	3,744	4,150	4,500
30	Services & Charges	471	513	1,753	428	1,500	1,800
34	Commission Fees	15,106	14,644	15,352	11,596	15,500	15,500
30	<i>Services &amp; Charges</i>	15,577	15,157	17,105	12,025	17,000	17,300
51	Bonding	586	679	0	734	734	750
50	<i>Insurance</i>	586	679	0	734	734	750
61	Office Supplies	116	117	122	63	125	150
62	Office Equipment	0	70	0	0	0	100
60	<i>Operating Supplies</i>	116	188	122	63	125	250
<b>150</b>	<b>Tax Collector</b>	<b>27,625</b>	<b>27,297</b>	<b>28,951</b>	<b>22,576</b>	<b>29,222</b>	<b>31,726</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>160</b>	<b>Legal</b>						
01	Earned Wages	10,400	10,400	9,533	8,667	10,400	10,400
01	<i>Wages</i>	10,400	10,400	9,533	8,667	10,400	10,400
12	Disability - Long Term	0	0	0	0	0	0
15	Hospitalization	12,612	15,342	13,848	12,457	14,500	17,149
18	Social Security	796	796	729	663	796	796
10	<i>Benefits</i>	13,407	16,137	14,577	13,120	15,296	17,944
30	Services & Charges	9,159	35,301	50,475	53,737	55,000	35,000
47	Dues/Subscrip/Memberships	250	250	250	0	250	250
30	<i>Services &amp; Charges</i>	9,409	35,551	50,725	53,737	55,250	35,250
<b>160</b>	<b>Legal</b>	<b>33,216</b>	<b>62,089</b>	<b>74,836</b>	<b>75,523</b>	<b>80,946</b>	<b>63,594</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>170</b>	<b><i>Data Processing</i></b>						
30	Services & Charges	0	0	0	0	0	0
31	Credit Card Charges	0	0	0	0	0	0
35	Data Processing Services	0	0	0	0	0	0
39	Contracted Services	7,932	20,314	19,864	8,549	20,000	20,000
30	<i>Services &amp; Charges</i>	7,932	20,314	19,864	8,549	20,000	20,000
60	Operating Supplies	986	114	0	0	0	350
62	Office Equipment	0	610	521	0	0	1,200
60	<i>Operating Supplies</i>	986	724	521	0	0	1,550
<b>170</b>	<b><i>Data Processing</i></b>	<b>8,917</b>	<b>21,038</b>	<b>20,386</b>	<b>8,549</b>	<b>20,000</b>	<b>21,550</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>180</b>	<b><i>Municipal Building</i></b>						
01	Earned Wages	11,323	14,005	9,571	3,344	12,000	12,000
03	Overtime	0	0	0	0	0	200
01	<b><i>Wages</i></b>	<b>11,323</b>	<b>14,005</b>	<b>9,571</b>	<b>3,344</b>	<b>12,000</b>	<b>12,200</b>
18	Social Security	866	1,071	732	256	918	933
19	Worker Compensation	800	809	809	809	809	814
10	<b><i>Benefits</i></b>	<b>1,666</b>	<b>1,880</b>	<b>1,541</b>	<b>1,065</b>	<b>1,727</b>	<b>1,748</b>
21	Electricity	32,784	27,821	23,726	22,244	28,600	29,000
24	Water	2,641	1,972	2,427	2,622	3,000	3,200
20	<b><i>Utility &amp; Communication</i></b>	<b>35,426</b>	<b>29,794</b>	<b>26,153</b>	<b>24,866</b>	<b>31,600</b>	<b>32,200</b>
30	Services & Charges	1,624	3,093	2,846	1,584	2,300	3,200
36	Engineering & Architect	4,074	7,027	0	0	0	1,000
39	Contracted Services	20,321	17,172	18,384	13,497	17,500	18,000
30	<b><i>Services &amp; Charges</i></b>	<b>26,019</b>	<b>27,293</b>	<b>21,230</b>	<b>15,081</b>	<b>19,800</b>	<b>22,200</b>
62	Office Equipment	400	19	0	0	0	500
64	Cleaning Supplies	169	976	120	649	700	1,000
66	Household Supplies	801	543	46	749	749	1,000
60	<b><i>Operating Supplies</i></b>	<b>1,370</b>	<b>1,538</b>	<b>166</b>	<b>1,399</b>	<b>1,449</b>	<b>2,500</b>
70	Repair/Maintenance Supplies	5,861	4,780	6,413	7,064	7,500	8,000
72	Improvements	238	0	324	303	500	750
79	Small Tools/Minor Equipment	0	0	25	381	500	500
70	<b><i>Repair Maintenance</i></b>	<b>6,099</b>	<b>4,780</b>	<b>6,762</b>	<b>7,748</b>	<b>8,500</b>	<b>9,250</b>
80	<b><i>Capital Outlay</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>180</b>	<b><i>Municipal Building</i></b>	<b>81,904</b>	<b>79,290</b>	<b>65,424</b>	<b>53,502</b>	<b>75,076</b>	<b>80,098</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>210</b>	<b>Police</b>						
01	Earned Wages	602,458	658,270	722,922	611,262	799,754	800,643
02	Leave Wages	147,725	150,513	104,889	184,767	200,000	98,677
03	Incident Overtime	55,025	53,917	34,415	18,941	30,000	40,000
04	Replacement Overtime	81,331	89,207	69,646	41,544	60,000	80,000
05	Court Time	14,531	21,338	12,526	15,428	18,000	25,000
06	Reimbursable Wages	33,356	31,118	44,159	30,239	40,000	40,000
07	Holiday Pay	36,274	40,139	42,050	4,778	44,179	45,283
08	Longevity	21,505	21,060	21,990	5,921	23,250	21,627
09	Training Overtime	18,672	7,251	10,866	6,578	9,000	15,000
01	<b>Wages</b>	<b>1,010,877</b>	<b>1,072,812</b>	<b>1,063,463</b>	<b>919,459</b>	<b>1,224,183</b>	<b>1,166,230</b>
11	Dental	13,817	15,527	16,228	14,030	16,810	16,828
12	Disability - Long Term	1,346	1,061	1,847	1,800	1,800	1,769
13	Disability - Short Term	7,258	6,232	6,784	5,484	6,625	6,269
14	Vision	4,378	5,142	4,511	4,075	5,050	5,141
15	Hospitalization	170,494	193,565	217,129	198,275	228,074	237,765
16	Life Insurance	6,327	6,799	7,174	5,739	7,000	8,019
17	Pension Contribution	228,452	345,828	396,299	501,740	501,740	351,190
18	Social Security	21,325	18,797	18,804	16,220	20,000	21,000
19	Worker Compensation	80,089	54,653	58,538	60,739	60,739	63,609
20	Deferred Comp Match	15,220	17,040	16,588	17,520	24,000	20,000
10	<b>Benefits</b>	<b>548,705</b>	<b>664,644</b>	<b>743,902</b>	<b>825,622</b>	<b>871,838</b>	<b>731,590</b>
21	Electricity	1,049	993	974	729	1,000	1,200
25	Postage & Printing	112	151	0	5	100	175
26	Radio Equipment	1,000	105	0	0	1,000	1,000
28	Telephone Charges	5,708	5,451	3,843	3,075	4,000	5,000
20	<b>Utility &amp; Communication</b>	<b>7,869</b>	<b>6,700</b>	<b>4,817</b>	<b>3,810</b>	<b>6,100</b>	<b>7,375</b>
30	Services & Charges	20,561	14,017	21,644	9,226	20,000	22,000
37	Legal Services	9,109	14,886	275	0	0	15,000
39	Contracted Services	16,882	8,067	9,370	8,686	10,000	11,000
42	Transportation	0	0	0	0	0	0
43	Advertising	1,092	413	31	481	500	500
45	Copier Rental/Supplies	1,546	1,567	1,537	1,292	1,600	1,600
46	Court Cost/Investigation	0	215	0	15	100	500
47	Dues/Subscrip/Membership	969	1,007	907	916	1,000	1,000
48	Training/Conference	4,338	1,574	3,157	2,081	4,000	4,000
30	<b>Services &amp; Charges</b>	<b>54,498</b>	<b>41,746</b>	<b>36,922</b>	<b>22,697</b>	<b>37,200</b>	<b>55,600</b>

**Borough of Ellwood City  
2019 Proposed Budget**

**General Fund #001  
Expenditures**

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>210</b>	<b>Police</b>						
54	Fleet Insurance	3,474	3,782	4,043	4,202	4,202	5,000
57	Law Enforcement Insurance	12,330	13,648	15,000	15,000	15,000	16,000
50	<b>Insurance</b>	<b>15,804</b>	<b>17,430</b>	<b>19,043</b>	<b>19,202</b>	<b>19,202</b>	<b>21,000</b>
60	Operating Supplies	4,443	3,262	3,500	8,245	8,500	8,000
61	Office Supplies	1,399	1,564	1,611	718	1,650	2,000
62	Office Equipment	1,869	4	245	944	1,000	2,000
65	Clothing & Uniform	12,781	10,772	13,212	5,337	13,500	15,000
69	Vehicle Oil/Lub/Fuel	10,290	10,149	14,511	12,654	14,500	15,000
60	<b>Operating Supplies</b>	<b>30,782</b>	<b>25,751</b>	<b>33,079</b>	<b>27,898</b>	<b>39,150</b>	<b>42,000</b>
70	Repair/Maint Mat/Supply	466	7	0	0	150	300
71	Building Maintenance	1,987	1,292	581	3,181	5,000	4,000
78	Vehicle Maintenance	11,008	5,324	7,211	3,961	6,000	5,000
79	Small Tools/Minor Equip	400	550	1,011	5,130	5,130	600
70	<b>Repair Maintenance</b>	<b>13,860</b>	<b>7,173</b>	<b>8,804</b>	<b>12,272</b>	<b>16,280</b>	<b>9,900</b>
80	Capital Outlay	0	0	0	0	0	0
81	Vehicle	0	0	0	0	0	0
80	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210</b>	<b>Police Department</b>	<b>1,682,395</b>	<b>1,836,257</b>	<b>1,910,030</b>	<b>1,830,959</b>	<b>2,213,953</b>	<b>2,033,694</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>211</b>	<b>Police Canine</b>						
01	Earned Wages	5,460	4,082	2,730	2,310	2,920	2,920
03	Overtime Beyond Shift	0	0	0	0	0	0
09	Training Overtime	0	0	0	0	0	0
01	<i>Wages</i>	5,460	4,082	2,730	2,310	2,920	2,920
16	Life Insurance	0	0	0	0	0	0
18	Social Security	79	59	11	0	42	42
10	<i>Benefits</i>	79	59	11	0	42	42
28	Telephone Charges	0	0	0	0	0	0
20	<i>Utility &amp; Communication</i>	0	0	0	0	0	0
30	Food, Vet & Other Charges	3,828	2,419	2,196	2,111	2,400	1,500
48	Training/Conference	1,211	176	930	137	500	500
30	<i>Services &amp; Charges</i>	5,039	2,595	3,126	2,247	2,900	2,000
50	Life Insurance for K9	1,470	1,470	805	1,010	1,010	1,250
55	Liability Insurance	0	0	0	100	0	0
50	<i>Insurance</i>	1,470	1,470	805	1,110	1,010	1,250
60	Operating Supplies	0	0	0	0	0	500
60	<i>Operating Supplies</i>	0	0	0	0	0	500
78	Vehicle Maintenance	382	1,700	386	931	1,000	2,000
70	<i>Repair Maintenance</i>	382	1,700	386	931	1,000	2,000
81	Vehicle/Capital Outlay	0	0	0	0	0	0
80	<i>Capital Outlay</i>	0	0	0	0	0	0
<b>211</b>	<b>Police Canine</b>	<b>12,430</b>	<b>9,906</b>	<b>7,058</b>	<b>6,598</b>	<b>7,872</b>	<b>8,712</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>212</b>	<b>School Crossing Guards</b>						
01	Earned Wages	41,431	43,972	44,762	36,042	44,800	44,800
01	<i>Wages</i>	41,431	43,972	44,762	36,042	44,800	44,800
18	Social Security	3,169	3,364	3,424	2,757	3,427	3,427
19	Worker Compensation	2,796	2,826	2,826	2,826	2,826	2,845
10	<i>Benefits</i>	5,965	6,190	6,250	5,583	6,253	6,272
30	Services & Charges	55	0	47	0	50	500
30	<i>Services &amp; Charges</i>	55	0	47	0	50	500
60	Operating Supplies	418	0	0	0	250	250
65	Clothing/Uniforms	33	0	0	0	1,000	1,000
60	<i>Operating Supplies</i>	451	0	0	0	1,250	1,250
<b>212</b>	<b>School Crossing Guards</b>	<b>47,902</b>	<b>50,162</b>	<b>51,059</b>	<b>41,625</b>	<b>52,353</b>	<b>52,822</b>



**Borough of Ellwood City  
2019 Proposed Budget**

**General Fund #001  
Expenditures**

<b>Expense Number</b>	<b>Description</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 YTD</b>	<b>2018 Projected</b>	<b>2019 Proposed</b>
<b>214</b>	<b><i>Animal Control Officer</i></b>						
01	Earned Wages	4,319	5,000	5,000	4,167	5,000	5,000
18	Social Security	330	383	383	319	383	383
19	Worker Compensation	270	273	273	273	273	275
30	Services & Charges	762	620	326	322	350	350
60	Operating Supplies	495	761	25	0	200	200
71	Bldg Materials/Supplies	20	0	0	0	0	50
<b>214</b>	<b><i>Animal Control Officer</i></b>	<b>6,196</b>	<b>7,037</b>	<b>6,007</b>	<b>5,080</b>	<b>6,206</b>	<b>6,257</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>220</b>	<b><i>Fire Department/EMA</i></b>						
01	Earned Wages	146,721	146,749	152,855	154,619	181,682	188,421
02	Leave Wages	3,256	3,215	4,410	4,451	8,100	8,289
03	Overtime	0	0	1,642	13,799	18,000	15,000
07	Holiday Pay	3,757	3,421	2,578	2,401	5,011	6,480
08	Longevity	75	3,125	3,550	0	3,825	4,175
01	<b><i>Wages</i></b>	<b>153,809</b>	<b>156,510</b>	<b>165,034</b>	<b>175,269</b>	<b>216,618</b>	<b>222,365</b>
11	Dental	1,184	1,291	1,294	1,108	1,330	1,330
12	Disability - Long Term	90	69	128	156	156	157
13	Disability - Short Term	272	165	165	137	165	165
14	Vision	434	483	410	373	447	447
15	Hospitalization	32,749	35,942	28,021	20,881	27,000	26,108
16	Life Insurance	5,198	5,179	5,179	5,143	5,179	5,225
17	Pension Contribution	17,745	24,965	26,213	41,568	41,568	47,258
18	Social Security	11,767	11,974	12,625	13,408	16,571	17,011
19	Worker Compensation	10,730	10,236	9,452	10,511	10,511	10,987
10	<b><i>Benefits</i></b>	<b>80,170</b>	<b>90,303</b>	<b>83,488</b>	<b>93,286</b>	<b>102,928</b>	<b>108,687</b>
21	Electricity	10,870	18,018	17,907	16,520	18,520	19,000
23	Hydrant Rentals	46,086	42,557	42,557	31,204	43,000	44,000
24	Water	2,449	2,654	3,399	2,343	3,000	3,250
25	Postage & Printing	14	0	0	0	0	0
26	Radio Equipment	0	0	0	0	0	0
28	Telephone Charges	3,273	3,184	3,011	2,331	2,850	3,250
20	<b><i>Utility &amp; Communication</i></b>	<b>62,692</b>	<b>66,412</b>	<b>66,874</b>	<b>52,398</b>	<b>67,370</b>	<b>69,500</b>
30	Services & Charges	1,046	1,750	1,002	351	1,500	1,800
39	Contracted Services	5,903	8,126	4,521	2,135	5,000	6,000
40	Vehicle Service Maintenance	1,600	2,076	641	0	1,000	3,000
45	Copier Rental/Supplies	0	0	1,127	1,106	1,224	1,300
47	Dues/Subscrip/Membership	0	0	0	0	0	500
48	Training/Conference	120	0	0	0	300	1,000
30	<b><i>Services &amp; Charges</i></b>	<b>8,668</b>	<b>11,952</b>	<b>7,291</b>	<b>3,593</b>	<b>9,024</b>	<b>13,600</b>
54	Fleet Insurance	9,181	8,825	9,434	9,805	9,805	10,000
50	<b><i>Insurance</i></b>	<b>9,181</b>	<b>8,825</b>	<b>9,434</b>	<b>9,805</b>	<b>9,805</b>	<b>10,000</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed	
<b>220</b>	<b><i>Fire Department</i></b>							
60	Operating Supplies	906	1,837	748	1,331	1,800	3,000	
61	Office Supplies	74	468	32	0	250	500	
62	Office Equipment	0	0	0	0	0	2,000	
64	Cleaning Supplies	159	198	62	65	150	300	
65	Clothing & Uniform	1,636	2,482	108	1,432	2,000	3,000	
66	Household Supplies	65	141	136	106	150	300	
69	Vehicle Oil/Lub/Fuel	3,816	3,311	4,563	3,383	4,500	4,500	
60	<b><i>Operating Supplies</i></b>	<b>6,656</b>	<b>8,437</b>	<b>5,648</b>	<b>6,317</b>	<b>8,850</b>	<b>13,600</b>	
70	Repair Maint Material	99	465	114	100	250	500	
71	Building Material	25	50	0	0	100	100	
78	Vehicle Maintenance	21,549	15,388	17,965	3,376	15,000	18,000	
70	<b><i>Repair Maintenance</i></b>	<b>21,673</b>	<b>15,903</b>	<b>18,079</b>	<b>3,475</b>	<b>15,350</b>	<b>18,600</b>	
80	Capital Outlay	0	0	0	0	0	13,000	
81	Vehicle	0	0	0	0	0	0	
82	Building Improvements	24,471	0	0	0	0	2,500	
80	<b><i>Capital Outlay</i></b>	<b>24,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	
91	Principal	0	0	0	0	0	0	
92	Interest	0	0	0	0	0	0	
90	<b><i>Debt Service</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>220</b>	<b><i>Fire Department/EMA</i></b>	<b>367,319</b>	<b>358,342</b>	<b>355,849</b>	<b>344,143</b>	<b>429,945</b>	<b>471,852</b>	

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>221</b>	<b>Volunteers</b>						
17	Relief Contribution from State	38,228	36,826	33,416	30,338	36,000	36,000
19	Worker Compensation	16,220	22,899	29,753	23,772	23,772	24,158
10	<b>Benefits</b>	<b>54,448</b>	<b>59,725</b>	<b>63,169</b>	<b>54,110</b>	<b>59,772</b>	<b>60,158</b>
58	Contributions	20,000	20,000	20,000	20,000	20,000	20,000
58	<b>Contributions</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>221</b>	<b>Volunteers</b>	<b>74,448</b>	<b>79,725</b>	<b>83,169</b>	<b>74,110</b>	<b>79,772</b>	<b>80,158</b>
<b>225</b>	<b>Fire &amp; EMS Grant</b>						
79	Tools & Equipment-Truck	0	0	13,645	13,018	13,018	13,645
70	Repair & Maintenance	0	0	13,645	13,018	13,018	13,645
<b>225</b>	<b>Fire &amp; EMS Grant</b>	<b>0</b>	<b>0</b>	<b>13,645</b>	<b>13,018</b>	<b>13,018</b>	<b>13,645</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>230</b>	<b>Zoning &amp; Code Enforcement</b>						
01	Earned Wages	20,699	20,602	8,882	7,243	14,100	14,100
03	Overtime	0	0	0	0	0	0
01	<i>Wages</i>	20,699	20,602	8,882	7,243	14,100	14,100
18	Social Security	1,583	1,576	679	554	1,079	1,079
10	<i>Benefits</i>	1,583	1,576	679	554	1,079	1,079
30	Services & Charges	4,588	8,475	5,510	644	5,000	5,000
36	Engineering	4,700	0	0	0	0	1,500
39	Contracted Services	20,630	6,274	0	90	2,500	2,500
30	<i>Services &amp; Charges</i>	29,918	14,749	5,510	734	7,500	9,000
60	Operating Supplies	163	1,167	10	310	500	500
62	Office Equipment	61	0	0	1,869	1,900	200
60	<i>Operating Supplies</i>	224	1,167	10	2,179	2,400	700
80	Capital Outlay	0	0	0	0	0	0
80	<i>Capital Outlay</i>	0	0	0	0	0	0
<b>230</b>	<b>Code Enforcement</b>	<b>52,424</b>	<b>38,095</b>	<b>15,081</b>	<b>10,710</b>	<b>25,079</b>	<b>24,878</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>300</b>	<b><i>Health Officer</i></b>						
01	Earned Wages	3,090	3,300	3,300	2,792	3,300	3,300
01	<i>Wages</i>	<b>3,090</b>	<b>3,300</b>	<b>3,300</b>	<b>2,792</b>	<b>3,300</b>	<b>3,300</b>
18	Social Security	236	252	252	214	252	252
19	Worker Compensation	20	20	20	20	20	20
10	<i>Benefits</i>	<b>256</b>	<b>272</b>	<b>272</b>	<b>234</b>	<b>272</b>	<b>273</b>
<b>300</b>	<b><i>Health Officer</i></b>	<b>3,346</b>	<b>3,572</b>	<b>3,572</b>	<b>3,026</b>	<b>3,572</b>	<b>3,573</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>430</b>	<b>Public Works</b>						
01	Earned Wages	131,019	152,104	162,177	144,003	175,674	228,442
02	Leave Wages	76,913	93,354	107,230	75,053	93,848	86,302
03	Overtime	9,916	5,477	11,825	8,742	9,000	10,000
08	Longevity	3,850	8,350	8,900	0	7,900	8,450
01	<b>Wages</b>	<b>221,699</b>	<b>259,285</b>	<b>290,132</b>	<b>227,798</b>	<b>286,422</b>	<b>333,194</b>
11	Dental	13,182	10,567	12,290	10,336	12,403	13,732
12	Disability - Long Term	1,219	896	1,445	1,321	1,321	1,418
13	Disability - Short Term	0	192	-14	0	0	0
14	Vision	0	0	0	0	0	0
15	Hospitalization	204,479	170,418	192,823	167,410	200,892	242,689
16	Life Insurance	3	69	0	0	0	0
17	Pension Contributions	0	36,715	17,643	94,757	94,757	79,960
18	Social Security	16,960	19,835	22,123	17,421	21,911	25,489
19	Worker Compensation	14,634	8,511	10,032	12,694	12,694	13,684
10	<b>Benefits</b>	<b>250,476</b>	<b>247,204</b>	<b>256,342</b>	<b>303,938</b>	<b>343,978</b>	<b>376,973</b>
21	Electricity	9,353	9,104	5,481	7,536	8,500	9,000
22	Gas	8,307	6,964	4,841	4,283	8,000	8,000
24	Water	1,593	1,516	1,110	1,785	1,800	1,800
25	Postage & Printing	0	14	0	0	0	0
26	Radio Equipment	0	388	0	0	500	500
28	Telephone Charges	2,401	2,888	2,904	1,629	2,500	2,800
20	<b>Utility &amp; Communication</b>	<b>21,655</b>	<b>20,874</b>	<b>14,337</b>	<b>15,233</b>	<b>21,300</b>	<b>22,100</b>
30	Services & Charges	3,310	3,162	3,114	1,245	3,000	2,000
36	Engineering & Architect	551	0	184	413	550	1,000
39	Contracted Services	1,929	2,164	336	859	2,000	2,000
47	Dues, Subscriptions/Member	359	244	190	196	196	200
48	Training/Conference	840	350	88	371	800	1,250
30	<b>Services &amp; Charges</b>	<b>6,989</b>	<b>5,920</b>	<b>3,912</b>	<b>3,084</b>	<b>6,546</b>	<b>6,450</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>430</b>	<b>Public Works</b>						
54	Fleet Insurance	5,777	5,373	5,391	5,603	5,603	5,800
50	<i>Insurance</i>	5,777	5,373	5,391	5,603	5,603	5,800
60	Operating Supplies	664	1,479	316	129	650	1,500
61	Office Supplies	302	1,547	219	621	750	1,000
62	Office Equipment	0	826	0	0	0	1,000
64	Cleaning Supplies	39	434	0	15	250	500
65	Clothing & Uniform	5,499	4,784	4,748	3,776	4,800	5,000
66	Household Supplies	128	141	32	21	75	250
68	Safety Equipment	462	150	3	0	0	1,000
69	Vehicle Oil/Lub/Fuel	17,407	9,492	14,401	18,254	18,500	17,500
60	<i>Operating Supplies</i>	24,500	18,853	19,719	22,817	25,025	27,750
70	Repair/Maint Mat/Supply	35	0	605	119	500	1,000
71	Building Material	397	675	0	0	0	0
78	Vehicle Maintenance	-2,333	0	0	200	200	1,000
79	Small Tools	946	344	150	364	500	2,000
70	<i>Repair Maintenance</i>	-955	1,019	755	684	1,200	4,000
80	Capital Outlay	0	0	0	0	0	0
81	Vehicle	0	0	0	0	0	0
80	<i>Capital Outlay</i>	0	0	0	0	0	0
<b>430</b>	<b>Public Works</b>	<b>530,142</b>	<b>558,526</b>	<b>590,588</b>	<b>579,156</b>	<b>690,074</b>	<b>776,267</b>



Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>431</b>	<b><i>Street Cleaning</i></b>						
01	Earned Wages	13,629	16,339	13,570	12,344	13,250	14,000
03	Overtime	0	0	0	0	0	150
01	<i>Wages</i>	<b>13,629</b>	<b>16,339</b>	<b>13,570</b>	<b>12,344</b>	<b>13,250</b>	<b>14,150</b>
18	Social Security	1,043	1,250	1,038	944	1,014	1,082
19	Worker Compensation	1,984	2,005	2,005	2,005	2,005	2,018
10	<i>Benefits</i>	<b>3,027</b>	<b>3,255</b>	<b>3,043</b>	<b>2,949</b>	<b>3,019</b>	<b>3,101</b>
30	Services & Charges	293	0	0	0	0	200
49	Street Dept-Disposal	0	7,523	537	230	1,000	5,000
30	<i>Services &amp; Charges</i>	<b>293</b>	<b>7,523</b>	<b>537</b>	<b>230</b>	<b>1,000</b>	<b>5,200</b>
60	Operating Supplies	67	4	0	492	1,000	1,500
60	<i>Operating Supplies</i>	<b>67</b>	<b>4</b>	<b>0</b>	<b>492</b>	<b>1,000</b>	<b>1,500</b>
70	Repair/Maint Mat/Supply	793	246	0	967	1,200	4,000
74	Machinery/Equipment	1,377	159	0	0	200	500
70	<i>Repair Maintenance</i>	<b>2,170</b>	<b>405</b>	<b>0</b>	<b>967</b>	<b>1,400</b>	<b>4,500</b>
<b>431</b>	<b><i>Street Cleaning</i></b>	<b>19,185</b>	<b>27,526</b>	<b>17,150</b>	<b>16,982</b>	<b>19,669</b>	<b>28,451</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>432</b>	<b><i>Snow &amp; Ice Removal</i></b>						
01	Earned Wages	52,862	36,228	21,587	34,561	52,000	52,000
03	Overtime	11,404	8,447	4,639	7,122	12,500	12,500
01	<i>Wages</i>	<b>64,266</b>	<b>44,675</b>	<b>26,225</b>	<b>41,683</b>	<b>64,500</b>	<b>64,500</b>
18	Social Security	4,916	3,418	2,009	3,189	4,934	4,934
19	Worker Compensation	5,904	5,967	5,967	5,967	5,967	6,006
10	<i>Benefits</i>	<b>10,820</b>	<b>9,385</b>	<b>7,976</b>	<b>9,156</b>	<b>10,901</b>	<b>10,940</b>
30	Services & Charges	0	0	0	0	0	200
30	<i>Services &amp; Charges</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
60	Operating Supplies	503	28	55	362	400	500
63	Chemical Supplies	127,232	95,839	70,481	65,320	66,500	80,000
60	<i>Operating Supplies</i>	<b>127,735</b>	<b>95,867</b>	<b>70,536</b>	<b>65,682</b>	<b>66,900</b>	<b>80,500</b>
70	Repair/Maint Mat/Supply	16,366	0	3,314	7,051	5,000	10,000
70	<i>Repair Maintenance</i>	<b>16,366</b>	<b>0</b>	<b>3,314</b>	<b>7,051</b>	<b>5,000</b>	<b>10,000</b>
80	Capital Outlay	0	0	0	0	0	0
80	<i>Capital Outlay</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>432</b>	<b><i>Snow &amp; Ice Removal</i></b>	<b>219,187</b>	<b>149,927</b>	<b>108,052</b>	<b>123,572</b>	<b>147,301</b>	<b>166,140</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>433</b>	<b>Traffic Signal</b>						
01	Earned Wages	49	420	257	0	1,000	2,000
03	Overtime	0	0	0	0	0	500
01	<i>Wages</i>	49	420	257	0	1,000	2,500
18	Social Security	4	32	20	0	77	191
19	Worker Compensation	177	179	179	179	179	180
10	<i>Benefits</i>	181	211	199	179	256	371
21	Electricity	6,783	6,417	6,306	4,821	6,200	6,500
28	Telephone Charges	397	354	541	420	525	575
20	<i>Utilities</i>	7,180	6,772	6,848	5,241	6,725	7,075
30	Services & Charges	468	1,589	1,931	2,010	2,200	3,000
39	Contracted Services	0	0	0	0	0	0
30	<i>Services &amp; Charges</i>	468	1,589	1,931	2,010	2,200	3,000
54	Insurance	417	500	708	743	743	750
50	<i>Insurance</i>	417	500	708	743	743	750
60	Operating Supplies	0	4	0	0	0	300
60	<i>Operating Supplies</i>	0	4	0	0	0	300
<b>433</b>	<b>Traffic Signal</b>	<b>8,294</b>	<b>9,497</b>	<b>9,943</b>	<b>8,173</b>	<b>10,924</b>	<b>13,996</b>

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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>434</b>	<b><i>Street Lights</i></b>						
01	Earned Wages	10,868	7,211	3,170	4,430	7,000	12,000
03	Overtime	0	0	0	0	0	100
01	<i>Wages</i>	<b>10,868</b>	<b>7,211</b>	<b>3,170</b>	<b>4,430</b>	<b>7,000</b>	<b>12,100</b>
18	Social Security	831	552	242	339	536	926
19	Worker Compensation	503	508	508	508	508	511
10	<i>Benefits</i>	<b>1,334</b>	<b>1,060</b>	<b>750</b>	<b>847</b>	<b>1,044</b>	<b>1,437</b>
21	Electricity	52,452	45,841	48,292	34,682	44,000	46,000
20	<i>Utilities</i>	<b>52,452</b>	<b>45,841</b>	<b>48,292</b>	<b>34,682</b>	<b>44,000</b>	<b>46,000</b>
54	Insurance	4,069	4,500	4,252	4,457	4,457	4,500
50	<i>Insurance</i>	<b>4,069</b>	<b>4,500</b>	<b>4,252</b>	<b>4,457</b>	<b>4,457</b>	<b>4,500</b>
60	Operating Supplies	33,058	2,100	3,233	4,076	4,100	4,000
60	<i>Operating Supplies</i>	<b>33,058</b>	<b>2,100</b>	<b>3,233</b>	<b>4,076</b>	<b>4,100</b>	<b>4,000</b>
70	Repair Maint Material	101	10	21	324	324	200
70	<i>Repair Maintenance</i>	<b>101</b>	<b>10</b>	<b>21</b>	<b>324</b>	<b>324</b>	<b>200</b>
<b>434</b>	<b><i>Street Lights</i></b>	<b>101,883</b>	<b>60,722</b>	<b>59,719</b>	<b>48,815</b>	<b>60,925</b>	<b>68,237</b>

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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>435</b>	<b><i>Signs/Markings</i></b>						
01	Earned Wages	4,096	2,861	4,972	10,113	10,500	10,000
03	Overtime	0	131	0	229	229	400
01	<i>Wages</i>	<b>4,096</b>	<b>2,992</b>	<b>4,972</b>	<b>10,342</b>	<b>10,729</b>	<b>10,400</b>
18	Social Security	313	229	380	791	821	796
19	Worker Compensation	458	463	463	463	463	466
10	<i>Benefits</i>	<b>771</b>	<b>692</b>	<b>843</b>	<b>1,254</b>	<b>1,284</b>	<b>1,262</b>
60	Operating Supplies	0	286	25	1	250	300
60	<i>Operating Supplies</i>	<b>0</b>	<b>286</b>	<b>25</b>	<b>1</b>	<b>250</b>	<b>300</b>
75	Paints/Paint Supplies	1,931	3,023	1,175	3,938	4,000	3,000
76	Signs/Markings	2,509	867	4,323	2,877	4,350	12,000
70	<i>Repair Maintenance</i>	<b>4,440</b>	<b>3,890</b>	<b>5,498</b>	<b>6,816</b>	<b>8,350</b>	<b>15,000</b>
80	Capital Outlay	0	0	0	0	0	0
80	<i>Capital Outlay</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>435</b>	<b><i>Signs/Markings</i></b>	<b>9,308</b>	<b>7,860</b>	<b>11,338</b>	<b>18,413</b>	<b>20,613</b>	<b>26,962</b>

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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>436</b>	<b>Storm Sewers</b>						
01	Earned Wages	35,598	70,133	49,408	35,189	45,000	63,000
03	Overtime	1,223	598	1,204	919	1,500	1,700
01	<i>Wages</i>	<b>36,821</b>	<b>70,731</b>	<b>50,613</b>	<b>36,108</b>	<b>46,500</b>	<b>64,700</b>
18	Social Security	2,817	5,411	3,872	2,762	3,557	4,950
19	Worker Compensation	0	0	0	0	0	0
10	<i>Benefits</i>	<b>2,817</b>	<b>5,411</b>	<b>3,872</b>	<b>2,762</b>	<b>3,557</b>	<b>4,950</b>
39	Contracted Services	4,249	4,580	3,176	421	3,200	6,000
48	Training/Conference	0	250	0	0	250	500
30	<i>Services &amp; Charges</i>	<b>4,249</b>	<b>4,830</b>	<b>3,176</b>	<b>421</b>	<b>3,450</b>	<b>6,500</b>
60	Operating Supplies	497	1,942	64	534	800	1,700
60	<i>Operating Supplies</i>	<b>497</b>	<b>1,942</b>	<b>64</b>	<b>534</b>	<b>800</b>	<b>1,700</b>
70	Repair Maintenance	21,347	13,621	21,556	17,266	22,000	22,000
70	<i>Repair Maintenance</i>	<b>21,347</b>	<b>13,621</b>	<b>21,556</b>	<b>17,266</b>	<b>22,000</b>	<b>22,000</b>
80	Capital Outlay	0	9,500	0	0	0	0
80	<i>Capital Outlay</i>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>436</b>	<b>Storm Sewers</b>	<b>65,731</b>	<b>106,036</b>	<b>79,281</b>	<b>57,091</b>	<b>76,307</b>	<b>99,850</b>

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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>437</b>	<b>Repair Tools/ Machines</b>						
01	Earned Wages	42,096	43,815	46,054	43,163	44,909	45,982
02	Leave Wages	6,372	6,212	7,861	8,859	9,965	10,214
03	Overtime	0	0	993	600	600	500
01	<i>Wages</i>	<b>48,468</b>	<b>50,028</b>	<b>54,907</b>	<b>52,622</b>	<b>55,474</b>	<b>56,695</b>
18	Social Security	3,708	3,827	4,273	4,031	4,244	4,337
19	Worker Compensation	4,167	4,212	4,212	4,212	4,212	4,240
10	<i>Benefits</i>	<b>7,875</b>	<b>8,039</b>	<b>8,485</b>	<b>8,243</b>	<b>8,456</b>	<b>8,577</b>
60	Operating Supplies	7,087	3,947	4,147	1,540	4,000	5,000
60	<i>Operating Supplies</i>	<b>7,087</b>	<b>3,947</b>	<b>4,147</b>	<b>1,540</b>	<b>4,000</b>	<b>5,000</b>
70	Repari/Maint Mat/Supplies	64	65	79	130	150	500
78	Vehicle Maint/Supplies	42,928	30,584	15,487	25,829	31,000	35,000
79	Small Tools	48	5,092	168	85	250	5,000
70	<i>Repair Maintenance</i>	<b>43,040</b>	<b>35,740</b>	<b>15,734</b>	<b>26,045</b>	<b>31,400</b>	<b>40,500</b>
<b>437</b>	<b>Repair Tools/ Machines</b>	<b>106,470</b>	<b>97,754</b>	<b>83,274</b>	<b>88,450</b>	<b>99,330</b>	<b>110,772</b>

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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>438</b>	<b>Road Maintenance</b>						
01	Earned Wages	66,396	76,960	75,230	64,551	65,000	70,000
03	Overtime	5,383	1,343	3,428	6,943	7,500	8,000
01	<i>Wages</i>	<b>71,779</b>	<b>78,304</b>	<b>78,658</b>	<b>71,495</b>	<b>72,500</b>	<b>78,000</b>
18	Social Security	5,491	5,990	6,017	5,469	5,546	5,967
19	Worker Compensation	5,003	5,056	5,056	5,056	5,056	5,089
10	<i>Benefits</i>	<b>10,494</b>	<b>11,046</b>	<b>11,073</b>	<b>10,525</b>	<b>10,602</b>	<b>11,056</b>
30	Services & Charges	974	1,099	5,192	2,061	4,500	6,000
36	Engineering & Architect	20,509	15,340	14,722	12,284	13,000	10,000
30	<i>Services &amp; Charges</i>	<b>21,483</b>	<b>16,439</b>	<b>19,914</b>	<b>14,345</b>	<b>17,500</b>	<b>16,000</b>
60	Operating Supplies	1,435	682	730	336	650	2,000
60	<i>Operating Supplies</i>	<b>1,435</b>	<b>682</b>	<b>730</b>	<b>336</b>	<b>650</b>	<b>2,000</b>
70	Repair/Maint Mat/Supplies	2,551	5,089	3,145	711	3,500	6,000
76	Road Materials	25,488	23,448	16,045	13,518	25,000	35,000
79	Small Tools/Minor Equipment	289	200	1,420	4,037	5,000	5,000
70	<i>Repair Maintenance</i>	<b>28,327</b>	<b>28,737</b>	<b>20,610</b>	<b>18,266</b>	<b>33,500</b>	<b>46,000</b>
80	Capital Outlay	23,990	0	10,000	0	0	60,000
80	<i>Capital Outlay</i>	<b>23,990</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>438</b>	<b>Road Maintenance</b>	<b>157,508</b>	<b>135,207</b>	<b>140,986</b>	<b>114,967</b>	<b>134,752</b>	<b>213,056</b>



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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>448</b>	<b><i>Parking Operations</i></b>						
01	Earned Wages	10,227	9,836	12,295	10,315	12,500	15,120
01	<i>Wages</i>	10,227	9,836	12,295	10,315	12,500	15,120
18	Social Security	782	752	941	789	956	1,157
19	Worker Compensation	1,119	1,131	1,131	1,131	1,131	1,138
10	<i>Benefits</i>	1,901	1,883	2,072	1,920	2,087	2,295
30	Services and Charges	1,387	917	478	169	6,000	1,500
34	Commission Fees	2,800	0	0	0	0	0
39	Contracted Services	0	0	0	0	0	0
30	<i>Services &amp; Charges</i>	4,187	917	478	169	6,000	1,500
60	Operating Supplies	99	2,879	178	127	250	500
61	Library Meters (Leased)	0	74	0	0	0	0
60	<i>Operating Supplies</i>	99	2,953	178	127	250	500
80	Capital Outlay	0	0	0	0	0	0
80	<i>Capital Outlay</i>	0	0	0	0	0	0
<b>448</b>	<b><i>Parking Operations</i></b>	<b>16,414</b>	<b>15,590</b>	<b>15,023</b>	<b>12,532</b>	<b>20,837</b>	<b>19,415</b>

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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed	
<b>551</b>	<b>Community Center</b>							
21	Electricity	0	0	0	0	0	0	
24	Water & Sewage	0	0	0	0	0	0	
20	Utilities	0	0	0	0	0	0	
30	Services and Charges	0	777	178	103	500	500	
39	Contracted Services	0	1,584	0	0	500	500	
30	Services & Charges	0	2,361	178	103	1,000	1,000	
66	Household Supplies	0	316	0	0	0	250	
60	Operating Supplies	0	316	0	0	0	250	
70	Repair/Maint Mat/Supplies	1,277	2,179	315	1,235	2,500	15,000	
70	Repair Maintenance	1,277	2,179	315	1,235	2,500	15,000	
<b>551</b>	<b>Community Center</b>	<b>1,277</b>	<b>4,856</b>	<b>493</b>	<b>1,338</b>	<b>3,500</b>	<b>16,250</b>	

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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>552</b>	<b>Playgrounds</b>						
01	Earned Wages	8,432	5,743	5,381	5,431	5,431	6,820
03	Overtime	0	0	0	0	0	0
01	<i>Wages</i>	8,432	5,743	5,381	5,431	5,431	6,820
18	Social Security	645	439	412	415	415	522
19	Worker Compensation	586	592	592	592	592	596
10	<i>Benefits</i>	1,231	1,031	1,004	1,007	1,007	1,118
30	Services & Charges	1,811	3,084	3,890	3,002	3,002	4,000
30	<i>Services &amp; Charges</i>	1,811	3,084	3,890	3,002	3,002	4,000
60	Operating Supplies	604	737	655	619	619	1,000
60	<i>Operating Supplies</i>	604	737	655	619	619	1,000
70	Repair/Maint Mat/Supplies	1,235	361	263	255	255	1,000
74	Equipment Purchase	0	0	0	0	0	0
70	<i>Repair Maintenance</i>	1,235	361	263	255	255	1,000
80	Capital Outlay	0	0	0	0	0	0
80	<i>Capital Outlay</i>	0	0	0	0	0	0
<b>552</b>	<b>Playgrounds</b>	<b>13,313</b>	<b>10,957</b>	<b>11,193</b>	<b>10,313</b>	<b>10,314</b>	<b>13,938</b>

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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>553</b>	<b>Swimming Pool</b>						
01	Earned Wages	17,522	19,346	17,447	13,589	19,500	24,330
03	Overtime	1,847	1,237	2,387	1,857	2,500	2,500
01	<b>Wages</b>	<b>19,369</b>	<b>20,583</b>	<b>19,833</b>	<b>15,446</b>	<b>22,000</b>	<b>26,830</b>
18	Social Security	1,482	1,564	1,517	1,182	1,683	2,052
19	Worker Compensation	1,983	2,004	2,004	2,004	2,004	2,017
10	<b>Benefits</b>	<b>3,465</b>	<b>3,568</b>	<b>3,521</b>	<b>3,186</b>	<b>3,687</b>	<b>4,070</b>
21	Electricity	16,108	4,876	13,967	16,323	18,500	18,500
22	Gas	0	0	279	290	500	750
24	Water & Sewage Charges	1,366	14,377	11,674	18,458	20,000	20,000
28	Telephone	412	455	521	438	550	550
20	<b>Utilities</b>	<b>17,886</b>	<b>19,708</b>	<b>26,441</b>	<b>35,509</b>	<b>39,550</b>	<b>39,800</b>
30	Services & Charges	16,540	16,240	16,490	16,703	16,750	16,750
30	<b>Services &amp; Charges</b>	<b>16,540</b>	<b>16,240</b>	<b>16,490</b>	<b>16,703</b>	<b>16,750</b>	<b>16,750</b>
59	Miscellaneous Expenses	1,238	40	0	0	0	0
60	Operating Supplies	293	1,126	679	940	1,150	2,000
61	Concession Stand Supplies	2,782	2,826	2,135	1,518	1,518	2,250
63	Chemical Supplies	3,200	3,226	3,292	4,751	4,800	3,800
60	<b>Operating Supplies</b>	<b>7,513</b>	<b>7,217</b>	<b>6,106</b>	<b>7,209</b>	<b>7,468</b>	<b>8,050</b>
70	Repair/Maint Mat/Supplies	5,743	6,237	5,774	2,393	5,750	9,000
74	Equipment Purchase	956	8,944	7,087	536	7,500	9,000
70	<b>Repair Maintenance</b>	<b>6,700</b>	<b>15,181</b>	<b>12,861</b>	<b>2,928</b>	<b>13,250</b>	<b>18,000</b>
80	Capital Outlay	0	0	0	0	0	0
80	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>553</b>	<b>Swimming Pool</b>	<b>71,472</b>	<b>82,497</b>	<b>85,252</b>	<b>80,981</b>	<b>102,705</b>	<b>113,500</b>

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General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>554</b>	<b>Parks</b>						
01	Earned Wages	66,256	96,920	34,452	33,990	36,500	43,110
03	Overtime	2,389	354	326	749	1,000	1,500
01	<i>Wages</i>	<b>68,645</b>	<b>97,274</b>	<b>34,777</b>	<b>34,739</b>	<b>37,500</b>	<b>44,610</b>
18	Social Security	5,251	7,441	2,660	2,658	2,869	3,413
19	Worker Compensation	5,026	4,836	4,477	5,348	5,348	5,383
10	<i>Benefits</i>	<b>10,277</b>	<b>12,277</b>	<b>7,138</b>	<b>8,006</b>	<b>8,217</b>	<b>8,796</b>
20	Utilities	0	0	0	0	0	0
21	Electricity	10,282	8,932	8,499	6,361	8,000	8,000
24	Water	2,158	4,920	4,852	4,932	5,200	5,200
28	Telephone	558	728	675	135	400	500
20	<i>Utilities</i>	<b>12,997</b>	<b>14,581</b>	<b>14,026</b>	<b>11,427</b>	<b>13,600</b>	<b>13,700</b>
30	Services & Charges	7,374	7,955	6,146	5,172	6,850	7,500
31	Armstrong-Internet Camera	0	0	0	106	0	780
39	Contracted Services	0	0	2,456	0	0	0
30	<i>Services &amp; Charges</i>	<b>7,374</b>	<b>7,955</b>	<b>8,602</b>	<b>5,278</b>	<b>6,850</b>	<b>8,280</b>
60	Operating Supplies	1,114	6,056	812	4,135	5,000	5,000
64	Rest Room Supplies	0	63	0	38	75	1,000
69	Vehicle/Oil/Lub	2,455	789	1,640	2,278	3,500	3,500
60	<i>Operating Supplies</i>	<b>3,569</b>	<b>6,907</b>	<b>2,452</b>	<b>6,451</b>	<b>8,575</b>	<b>9,500</b>
70	Repair/Maint Mat/Supplies	17,670	9,477	18,170	12,985	13,500	13,000
74	Equipment Purchase	5,720	300	257	1,004	1,004	1,000
78	Vehicle Maintenance	2,932	1,971	3,275	2,354	3,500	3,500
79	Small Tools/Minor Equipment	1,187	2,333	663	1,954	2,250	2,500
70	<i>Repair Maintenance</i>	<b>27,508</b>	<b>14,081</b>	<b>22,365</b>	<b>18,298</b>	<b>20,254</b>	<b>20,000</b>
80	Capital Outlay	0	9,800	6,831	137	137	0
80	<i>Capital Outlay</i>	<b>0</b>	<b>9,800</b>	<b>6,831</b>	<b>137</b>	<b>137</b>	<b>0</b>
<b>554</b>	<b>Parks</b>	<b>130,371</b>	<b>162,875</b>	<b>96,191</b>	<b>84,336</b>	<b>95,133</b>	<b>104,886</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed	
<b>555</b>	<b><i>Civic Contributions</i></b>							
21	Electricity	0	0	0	0	0	0	
20	<i>Utilities</i>	0	0	0	0	0	0	
30	Services & Charges	189	120	0	0	0	1,450	
30	<i>Services &amp; Charges</i>	189	120	0	0	0	1,450	
58	Civic Contributions	34,450	29,450	46,200	38,450	46,450	45,000	
50	<i>Miscellaneous</i>	34,450	29,450	46,200	38,450	46,450	45,000	
70	Repair Maintenance Matl	0	0	589	0	0	2,500	
70	<i>Repair Maintenance</i>	0	0	589	0	0	2,500	
<b>555</b>	<b><i>Civic Contributions</i></b>	<b>34,639</b>	<b>29,570</b>	<b>46,789</b>	<b>38,450</b>	<b>46,450</b>	<b>48,950</b>	

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>660</b>	<b>Community Development</b>						
20	Utilities	0	0	0	0	0	0
20	<i>Utilities</i>	0	0	0	0	0	0
30	Services & Charges	2,671	3,370	1,591	447	5,000	5,000
31	Accounting & Auditing	0	0	0	0	0	0
39	Contracted Services	31,020	22,908	4,000	813	10,000	10,000
43	Advertising	179	37	0	0	0	200
30	<i>Services &amp; Charges</i>	33,871	26,314	5,591	1,259	15,000	15,200
70	Materials	0	32	20	0	50	5,000
70	<i>Repair Maintenance</i>	0	32	20	0	50	5,000
80	Property Acquisition	0	5,347	0	0	0	0
80	<i>Capital Outlay</i>	0	5,347	0	0	0	0
99	Development	0	0	2,307	0	0	2,500
90	<i>Conservation &amp; Development</i>	0	0	2,307	0	0	2,500
<b>660</b>	<b>Community Development</b>	<b>33,871</b>	<b>31,694</b>	<b>7,918</b>	<b>1,259</b>	<b>15,050</b>	<b>22,700</b>
<b>661</b>	<b>Grant Administration</b>						
30	Services & Charges	6,054	1,750	1,600	0	0	0
<b>661</b>	<b>Grant Administration</b>	<b>6,054</b>	<b>1,750</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>667</b>	<b>Future Grants</b>						
30	Services & Charges	31,124	15,495	6,910	-2,175	0	30,000
37	Professional Services	0	0	0	0	0	0
43	Advertising	0	0	93	0	0	0
30	<i>Services &amp; Charges</i>	31,124	15,495	7,003	-2,175	0	30,000
<b>667</b>	<b>Future Grants</b>	<b>31,124</b>	<b>15,495</b>	<b>7,003</b>	<b>-2,175</b>	<b>0</b>	<b>30,000</b>

Borough of Ellwood City  
2019 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed	
<b>886</b>	<b>Insurance &amp; Misc.</b>							
55	Property & Liability	5,947	5,758	10,669	5,942	11,000	11,000	
56	Unemployment Compensation	5,521	911	18,903	2,861	6,000	7,500	
50	<b>Insurance</b>	<b>11,468</b>	<b>6,669</b>	<b>29,572</b>	<b>8,803</b>	<b>17,000</b>	<b>18,500</b>	
<b>886</b>	<b>Insurance &amp; Misc.</b>	<b>11,468</b>	<b>6,669</b>	<b>29,572</b>	<b>8,803</b>	<b>17,000</b>	<b>18,500</b>	
<b>990</b>	<b>Other Financing</b>							
24	Transfer to PGH Circle Grant	0	0	12,000	0	0		
89	Transfer to Conno-Storm Grant	0	0	0	0	0	0	
91	Transfer to Sinking Fund	62,803	176,348	358,573	363,256	363,256	359,956	SEE DEBT SERVICE
93	Transfer to Recycling Fund	0	0	0	0	0	0	
94	Transfer to Capital Reserve	225,000	250,000	125,000	125,000	125,000	75,000	
96	Transfer to Pension	180,358	205,608	229,413	0	0	0	
98	Transfer to Growing Greener	0	0	0	0	0	0	
99	Contingency	0	0	0	0	150,000	30,000	
	Prior Year's Expenses	0	0	0	0	0	0	
<b>990</b>	<b>Other Financing</b>	<b>468,161</b>	<b>631,956</b>	<b>724,986</b>	<b>488,256</b>	<b>638,256</b>	<b>464,956</b>	
<b>992</b>	<b>Interfund Transfers</b>							
94	Transfer to DCNR Grant	0	0	0	0	0	0	
	<b>GRAND TOTALS</b>	<b>4,659,252</b>	<b>4,951,240</b>	<b>4,986,779</b>	<b>4,424,311</b>	<b>5,463,523</b>	<b>5,521,762</b>	

	Expenditures by Type	2015 Actual	2016 Actual	2017 Y-T-D	2018 Y-T-D	2018 Projected	2019 Proposed	2018 Prop vs 2017 Proj
01	Wages	1,968,235	2,118,626	2,038,065	1,762,470	2,288,877	2,336,858	47,981
10	Benefits	1,074,910	1,207,386	1,277,441	1,392,878	1,515,406	1,463,972	-51,433
	<b>Subtotals</b>	<b>3,043,145</b>	<b>3,326,012</b>	<b>3,315,506</b>	<b>3,155,348</b>	<b>3,804,283</b>	<b>3,800,830</b>	<b>-3,452</b>
20	Utilities	226,706	221,661	219,711	193,391	241,145	250,050	8,905
30	Services & Charges	322,335	317,151	265,793	188,319	281,255	329,830	48,575
50	Insurance	51,845	48,446	72,955	54,207	62,304	66,550	4,246
58	Contributions/Miscellaneous	54,450	49,450	66,200	58,450	66,450	65,000	-1,450
60	Operating Supplies	250,559	187,106	150,911	148,625	176,061	209,400	33,339
70	Repair Materials	193,590	144,811	151,580	137,577	193,631	257,145	63,514
80	Capital Outlay	48,461	24,647	16,831	137	137	75,500	75,363
90	Other Financing*	468,161	631,956	727,292	488,256	638,256	467,456	-170,800
		<b>4,659,252</b>	<b>4,951,240</b>	<b>4,986,779</b>	<b>4,424,311</b>	<b>5,463,523</b>	<b>5,521,762</b>	<b>58,239</b>
	*Without Transfer to Reserve Fund	<b>4,434,252</b>	<b>4,701,240</b>	<b>4,861,779</b>	<b>4,299,311</b>	<b>5,338,523</b>	<b>5,446,762</b>	



Borough of Ellwood City  
2019 Proposed Budget

Electric #607  
Revenues

Revenue Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>340</b>	<b>Interest &amp; Rents</b>						
341.10	Interest Earnings	3,920	1,409	9,105	10,972	12,500	12,500
342.20	Rent of Property	600	600	600	600	600	600
<b>Total</b>	<b>Interest &amp; Rents</b>	<b>4,520</b>	<b>2,009</b>	<b>9,705</b>	<b>11,572</b>	<b>13,100</b>	<b>13,100</b>
<b>350</b>	<b>Intergovernment Revenue</b>						
355.12	State Aid - Other Pensions	0	0	0	43,717	43,717	37,475
<b>Total</b>	<b>Intergovernment Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,717</b>	<b>43,717</b>	<b>37,475</b>
<b>360</b>	<b>Charges for Services</b>						
361.63	Reconnect Fees	6,275	6,600	2,720	1,995	3,500	3,500
361.66	Sale of Properties	1,221	110	2,910	284	1,000	1,500
361.67	Other Misc. Revenue	24,873	1,286	660	465	1,000	12,000
361.68	Pole Rental	4,854	4,931	5,489	5,066	6,000	6,000
362.42	Electric Inspection Fees	0	0	0	0	0	0
368.04	Electric Department Services	16,281	27,968	36,793	4,326	7,500	12,000
368.06	Health Ins. - Employee Contributions	2,949	3,619	5,447	5,284	6,117	6,084
368.07	PennDot-2nd St. Project	220,177	(0)	0	0	0	0
368.08	PennDot-Rte 65 Project	0	83,361	0	0	0	0
<b>Total</b>	<b>Charges for Services</b>	<b>276,629</b>	<b>127,875</b>	<b>54,020</b>	<b>17,420</b>	<b>25,117</b>	<b>41,084</b>
<b>372</b>	<b>Electric Energy Sales</b>						
372.40	Residential Heat Rate	105,013	98,944	96,120	91,117	105,000	105,000
372.41	Residential Sales	3,428,610	3,337,006	3,145,865	2,963,986	3,450,000	3,450,000
372.42	Commercial Sales	1,725,445	1,688,623	1,686,257	1,486,707	1,750,000	1,750,000
372.43	Industrial Sales	649,392	552,644	551,508	475,060	560,000	576,000
372.45	Penalties	107,992	101,588	104,112	124,228	130,000	51,000
372.47	Rate Adjustment - Residential	605,467	756,002	647,296	607,506	725,000	725,000
372.48	Rate Adjustment - Small Com	174,438	232,190	209,312	180,718	217,000	217,000
372.49	Rate Adjustment - Industrial	192,780	231,414	203,337	159,201	195,000	200,000
372.50	Rate Adjustment - Large Com	187,227	228,554	201,155	180,612	221,000	225,000
<b>Total</b>	<b>Electric Energy Sales</b>	<b>7,176,364</b>	<b>7,226,965</b>	<b>6,844,964</b>	<b>6,269,134</b>	<b>7,353,000</b>	<b>7,299,000</b>
<b>394</b>	<b>Prior Year's Revenue</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND</b>	<b>TOTAL ELEC REVENUES</b>	<b>7,459,133</b>	<b>7,356,849</b>	<b>6,908,688</b>	<b>6,341,842</b>	<b>7,434,934</b>	<b>7,390,659</b>

Borough of Ellwood City  
2019 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed	
<b>440</b>	<b>Administration</b>							
01	Earned Wages	63,505	65,476	63,468	44,110	65,000	75,746	
02	Leave Wages	0	4,597	7,913	8,691	8,700	7,605	
03	Overtime	0	0	789	101	500	600	
01	<i>Wages</i>	<b>63,505</b>	<b>70,072</b>	<b>72,169</b>	<b>52,902</b>	<b>74,200</b>	<b>83,951</b>	
18	Social Security	4,858	5,361	5,301	4,047	5,676	6,422	
19	Worker Compensation	169	171	171	171	171	172	
10	<i>Benefits</i>	<b>5,027</b>	<b>5,532</b>	<b>5,472</b>	<b>4,218</b>	<b>5,847</b>	<b>6,594</b>	
31	Auditing	4,166	4,167	4,282	4,129	4,129	4,300	
30	<i>Services &amp; Charges</i>	<b>4,166</b>	<b>4,167</b>	<b>4,282</b>	<b>4,129</b>	<b>4,129</b>	<b>4,300</b>	
52	Errors & Omissions	4,211	4,500	5,625	5,625	5,625	5,750	
50	<i>Insurance</i>	<b>4,211</b>	<b>4,500</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>	<b>5,750</b>	
<b>TOTAL</b>	<b>Administration</b>	<b>76,909</b>	<b>84,271</b>	<b>87,548</b>	<b>66,874</b>	<b>89,801</b>	<b>100,596</b>	

Borough of Ellwood City  
2019 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>441</b>	<b>Billing &amp; Collection</b>						
01	Earned Wages	79,211	95,298	78,992	69,060	80,000	80,971
02	Leave Wages	25,616	9,825	18,812	6,937	7,402	8,068
03	Overtime	2,207	1,208	5,686	323	2,000	2,500
08	Longevity	1,450	3,050	2,254	0	400	500
<b>01</b>	<b>Wages</b>	<b>108,484</b>	<b>109,380</b>	<b>105,744</b>	<b>76,320</b>	<b>89,802</b>	<b>92,040</b>
11	Dental	1,715	1,715	2,255	1,351	2,192	1,309
12	Disability - Long Term	176	119	197	248	248	182
13	Disability - Short Term	220	220	3	261	0	0
14	Vision	434	483	0	0	0	0
15	Hospitalization	7,392	7,428	32,027	26,557	32,734	26,166
16	Life Insurance	84	84	7	0	0	0
18	Social Security	8,478	8,378	8,388	6,137	6,870	7,041
19	Worker Compensation	1,180	1,193	1,192	1,193	1,193	1,201
<b>10</b>	<b>Benefits</b>	<b>19,679</b>	<b>19,619</b>	<b>44,070</b>	<b>35,747</b>	<b>43,236</b>	<b>35,900</b>
25	Postage & Printing	15,226	10,777	19,495	18,083	20,500	21,000
28	Telephone Charges	2,643	3,203	4,630	3,422	4,150	4,400
30	Services & Charges	777	579	1,702	100	800	1,500
31	Credit Card Charges	5,583	6,077	5,203	6,660	8,000	8,000
32	Computer Services	80	0	0	0	0	1,250
39	Contracted Services	8,575	22,486	36,552	8,264	25,000	25,000
43	Advertising	0	0	96	79	79	150
48	Training/Conference	0	0	0	0	0	300
<b>30</b>	<b>Services &amp; Charges</b>	<b>32,885</b>	<b>43,122</b>	<b>67,677</b>	<b>36,607</b>	<b>58,529</b>	<b>61,600</b>
60	Operating Supplies	0	0	0	0	0	50
61	Office Supplies	2,583	2,671	544	342	750	2,000
62	Office Equipment	500	1,923	445	1,615	1,615	1,500
<b>60</b>	<b>Operating Supplies</b>	<b>3,083</b>	<b>4,593</b>	<b>989</b>	<b>1,957</b>	<b>2,365</b>	<b>3,550</b>
<b>80</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Billing &amp; Collection</b>	<b>164,132</b>	<b>176,715</b>	<b>218,480</b>	<b>150,630</b>	<b>193,932</b>	<b>193,089</b>

Borough of Ellwood City  
2019 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>442</b>	<b>Electric Operations</b>						
01	Earned Wages	102,756	127,274	131,951	125,651	150,000	152,867
02	Leave Wages	66,069	43,623	42,692	36,721	51,995	54,048
03	Overtime	5,422	4,755	13,633	11,346	12,000	12,000
08	Longevity	1,321	1,750	1,950	0	2,250	2,550
<b>01</b>	<b>Wages</b>	<b>175,567</b>	<b>177,403</b>	<b>190,225</b>	<b>173,717</b>	<b>216,245</b>	<b>221,465</b>
11	Dental	6,456	6,739	6,897	5,904	7,084	7,978
12	Disability - Long Term	751	239	747	826	826	747
13	Disability - Short Term	13	0	0	0	0	0
15	Hospitalization	109,440	115,191	121,656	105,980	133,822	137,350
16	Life Insurance	7	0	0	0	0	0
17	Pension Contributions	0	0	11,762	68,592	68,592	69,498
18	Social Security	13,438	13,571	14,552	13,289	16,543	16,942
19	Worker Compensation	13,989	11,668	10,220	11,790	11,790	12,866
<b>10</b>	<b>Benefits</b>	<b>144,095</b>	<b>147,408</b>	<b>165,834</b>	<b>206,381</b>	<b>238,656</b>	<b>245,381</b>
21	Electricity	3,461	3,247	3,242	2,542	3,250	3,300
22	Gas	7,426	6,310	4,547	6,275	6,500	6,500
24	Water	542	577	547	445	550	580
28	Telephone Charges	2,342	2,701	2,483	1,873	2,300	2,500
<b>20</b>	<b>Utility &amp; Communication</b>	<b>13,771</b>	<b>12,835</b>	<b>10,818</b>	<b>11,135</b>	<b>12,600</b>	<b>12,880</b>
30	Services & Charges	3,975	5,483	3,514	4,634	5,000	5,000
32	Computer Services	420	0	53	0	0	750
33	Appraisal Services	0	0	0	0	0	0
36	Engineering & Architect	14,145	19,108	3,050	3,989	3,989	8,000
39	Contracted Services	13,469	4,611	3,239	764	5,000	5,000
40	Vehicle Service Maintenance	0	0	0	0	0	0
41	Burglary/Replace Costs	0	0	0	0	0	0
43	Advertising	0	809	39	37	37	250
45	Copier Rental/Supplies	1,985	2,043	2,109	1,789	2,180	2,420
47	Dues/Subscrip/Membership	655	655	647	1,239	1,239	20,500
48	Training/Conference	5,492	2,928	5,874	6,691	6,691	7,500
<b>30</b>	<b>Services &amp; Charges</b>	<b>40,140</b>	<b>35,637</b>	<b>18,526</b>	<b>19,143</b>	<b>24,135</b>	<b>49,420</b>

Borough of Ellwood City  
2019 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>442</b>	<b>Electric Operations</b>						
54	Fleet Insurance	5,315	5,043	5,391	5,603	5,603	5,700
55	Property & Liability	25,610	26,808	25,511	26,740	26,740	27,000
<b>50</b>	<b>Insurance</b>	<b>30,925</b>	<b>31,851</b>	<b>30,902</b>	<b>32,343</b>	<b>32,343</b>	<b>32,700</b>
60	Operating Supplies	3,858	2,630	1,979	913	2,000	3,000
61	Office Supplies	404	375	0	393	500	600
62	Office Equipment	0	0	0	0	0	0
64	Cleaning Supplies	14	361	329	66	350	350
65	Clothing & Uniform	3,793	4,939	3,988	3,332	4,250	4,600
66	Household Supplies	0	0	0	0	0	0
69	Vehicle Oil/Lub/Fuel	6,508	4,651	7,076	5,877	7,000	7,000
<b>60</b>	<b>Operating Supplies</b>	<b>14,577</b>	<b>12,956</b>	<b>13,373</b>	<b>10,580</b>	<b>14,100</b>	<b>15,550</b>
70	Repair Maint Material	466	877	1,904	3,373	4,000	5,000
78	Vehicle Maintenance	7,671	9,308	10,912	6,505	9,500	11,000
79	Small Tools/Minor Equipment	2,314	2,391	3,183	4,308	4,500	6,000
<b>70</b>	<b>Repair Maintenance</b>	<b>10,452</b>	<b>12,577</b>	<b>15,999</b>	<b>14,187</b>	<b>18,000</b>	<b>22,000</b>
80	Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>Electric Operations</b>	<b>429,528</b>	<b>430,667</b>	<b>445,677</b>	<b>467,486</b>	<b>556,080</b>	<b>599,396</b>

Borough of Ellwood City  
2019 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>443</b>	<b><i>Electric Distribution</i></b>						
01	Earned Wages	48,180	56,804	87,521	70,148	86,000	136,016
03	Overtime	24,291	25,878	34,095	23,175	25,000	28,000
<b>01</b>	<b><i>Wages</i></b>	<b>72,471</b>	<b>82,681</b>	<b>121,616</b>	<b>93,323</b>	<b>111,000</b>	<b>164,016</b>
18	Social Security	5,544	6,325	9,301	7,139	8,492	12,547
19	Worker Compensation	4,043	4,086	4,086	4,086	4,086	4,113
<b>10</b>	<b><i>Benefits</i></b>	<b>9,587</b>	<b>10,411</b>	<b>13,387</b>	<b>11,225</b>	<b>12,578</b>	<b>16,660</b>
21	Electricity	12,307	11,026	10,705	9,765	11,500	12,000
<b>20</b>	<b><i>Utility &amp; Communication</i></b>	<b>12,307</b>	<b>11,026</b>	<b>10,705</b>	<b>9,765</b>	<b>11,500</b>	<b>12,000</b>
30	Services & Charges	0	0	0	0	0	0
39	Contracted Services	0	0	0	0	0	0
<b>30</b>	<b><i>Services &amp; Charges</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
70	Repair Maint Material	0	15	0	0	0	100
<b>70</b>	<b><i>Repair Maintenance</i></b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
81	Vehicles	0	0	0	0	0	0
84	Wire & Cable	4,535	70	3,392	4,269	5,000	5,000
85	Poles & Crossarms	11,167	11,920	1,595	110	2,000	5,000
86	Metering Equipment	49,917	3,948	5,182	1,454	4,000	4,000
87	Transformers	4,352	4,425	1,275	(365)	4,500	5,000
88	Distribution Line Materials	10,858	7,296	7,460	9,613	9,613	8,000
89	Regulating Stations	774	3,724	765	1,530	4,000	4,000
<b>80</b>	<b><i>Capital Outlay</i></b>	<b>81,604</b>	<b>31,384</b>	<b>19,669</b>	<b>16,611</b>	<b>29,113</b>	<b>31,000</b>
<b>443</b>	<b><i>Electric Distribution</i></b>	<b>175,969</b>	<b>135,518</b>	<b>165,377</b>	<b>130,925</b>	<b>164,191</b>	<b>223,776</b>

Borough of Ellwood City  
2019 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>444</b>	<b>Tree Trimming</b>						
01	Earned Wages	21,857	26,242	37,415	30,923	35,000	35,000
01	<i>Wages</i>	21,857	26,242	37,415	30,923	35,000	35,000
18	Social Security	1,672	2,007	2,862	2,366	2,678	2,678
19	Worker's Compensation	3,280	3,315	3,315	3,315	3,315	3,337
10	<i>Benefits</i>	4,952	5,322	6,177	5,681	5,993	6,014
60	Operating Supplies	728	1,430	1,265	1,443	1,850	2,000
60	<i>Operating Supplies</i>	728	1,430	1,265	1,443	1,850	2,000
<b>444</b>	<b>Tree Trimming</b>	<b>27,537</b>	<b>32,995</b>	<b>44,857</b>	<b>38,046</b>	<b>42,843</b>	<b>43,014</b>
<b>445</b>	<b>Purchase of Power</b>						
30	Services & Charges	4,613,556	4,593,611	4,411,250	3,414,134	4,250,000	4,443,803
<b>445</b>	<b>Purchase of Power</b>	<b>4,613,556</b>	<b>4,593,611</b>	<b>4,411,250</b>	<b>3,414,134</b>	<b>4,250,000</b>	<b>4,443,803</b>
<b>447</b>	<b>Route 65 Project</b>						
01	Earned Wages	0	0	0	0	0	0
03	Overtime	0	0	0	0	0	0
01	<i>Wages</i>	0	0	0	0	0	0
18	Social Security	0	0	0	0	0	0
19	Workers Compensation	0	0	0	0	0	0
10	<i>Benefits</i>	0	0	0	0	0	0
30	Services & Charges	0	0	0	0	0	0
36	Engineering & Architect	0	0	0	0	0	0
37	Professional Services	0	0	0	0	0	0
30	<i>Services &amp; Charges</i>	0	0	0	0	0	0
60	Operating Supplies	0	0	0	0	0	0
60	<i>Operating Supplies</i>	0	0	0	0	0	0
84	Wire & Cable	0	0	0	0	0	0
85	Poles & Crossarms	0	0	0	0	0	0
87	Transformers	0	0	0	0	0	0
88	Dist. Line Materials	0	0	0	0	0	0
<b>447</b>	<b>Route 65 Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Borough of Ellwood City  
2019 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed	
<b>449</b>	<b>2nd Street Project</b>							
01	Earned Wages	0	0	0	0	0	0	
03	Overtime	0	0	0	0	0	0	
<b>01</b>	<b>Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
18	Social Security	0	0	0	0	0	0	
19	Workers Compensation	0	0	0	0	0	0	
<b>10</b>	<b>Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
30	Services & Charges	0	0	0	0	0	0	
36	Engineering & Architect	0	800	0	0	0	0	
37	Professional Services	0	0	0	0	0	0	
<b>30</b>	<b>Services &amp; Charges</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
60	Operating Supplies	0	0	0	0	0	0	
<b>60</b>	<b>Operating Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
90	Elec.Cap. Res. - Route 65	0	0	0	0	0	0	
91	Principal	0	0	0	0	0	0	
92	Interest	0	0	0	0	0	0	
<b>449</b>	<b>2nd Street Project</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



Borough of Ellwood City  
2019 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed	
<b>667</b>	<b>Energy Harvest Grant</b>							
30	Services & Charges	0	0	0	0	0	0	
<b>667</b>	<b>Future Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>770</b>	<b>Debt Service</b>							
91	Principal	0	0	0	180,000	180,000	180,000	SEE DEBT SERVICE
92	Interest	60,123	55,715	64,922	111,085	111,085	107,485	SEE DEBT SERVICE
<b>770</b>	<b>Debt Service</b>	<b>60,123</b>	<b>55,715</b>	<b>64,922</b>	<b>291,085</b>	<b>291,085</b>	<b>287,485</b>	
<b>990</b>	<b>Other Financing</b>							
98	Contingency	0	0	0	0	0	0	
<b>990</b>	<b>Other Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>992</b>	<b>Interfund Transfers</b>							
91	Amortization Costs Bonds	0	0	0	0	0	0	
93	Transfer to General Fund	1,368,572	1,450,000	1,450,000	1,208,333	1,450,000	1,450,000	
95	Transfer to Electric Cap. Res.	150,385	49,760	47,670	0	49,500	49,500	
99	Depreciation Expense	0	0	0	0	0	0	
90	Prior Year's Expense	0	0	0	0	0	0	
<b>992</b>	<b>Interfund Transfers</b>	<b>1,518,957</b>	<b>1,499,760</b>	<b>1,497,670</b>	<b>1,208,333</b>	<b>1,499,500</b>	<b>1,499,500</b>	
<b>GRAND</b>	<b>TOTAL ELECTRIC FUND</b>	<b>7,066,709</b>	<b>7,010,050</b>	<b>6,935,781</b>	<b>5,767,514</b>	<b>7,087,431</b>	<b>7,390,659</b>	

Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Revenues

Revenue Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>340</b>	<b>Interest &amp; Rents</b>						
341.10	Interest Earnings	2,397	470	8,215	11,909	14,000	14,000
<b>Total</b>	<b>Interest &amp; Rents</b>	<b>2,397</b>	<b>470</b>	<b>8,215</b>	<b>11,909</b>	<b>14,000</b>	<b>14,000</b>
<b>350</b>	<b>Intergovernment Revenue</b>						
355.12	State Aid - Other Pensions	0	0	0	19,438	19,438	18,738
<b>Total</b>	<b>Intergovernment Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,438</b>	<b>19,438</b>	<b>18,738</b>
<b>360</b>	<b>Charges for Services</b>						
361.61	Smoke/Dye Testing	16,100	19,205	16,215	11,500	15,500	16,000
361.66	Sale of Properties	0	1,515	500	0	500	500
361.67	Other Misc. Revenue	0	0	0	0	0	0
362.44	Sewer Tap In Permits	11,688	4,000	39,000	18,015	19,015	5,000
364.12	Sewer Use Charge	1,757,357	1,648,562	1,588,031	1,316,453	1,600,000	1,625,000
364.13	Non-Resident User Charge	264,036	260,111	284,469	172,390	240,000	240,000
364.14	Non-Resident Debt Share	195,484	195,484	195,484	162,904	195,484	195,484
364.15	Delinquent Collections	0	0	0	0	0	0
364.45	Penalties	15,698	13,640	12,168	13,269	16,000	8,000
368.01	Department Services	0	0	0	0	0	0
368.06	Employee Contri - Health Ins	1,870	1,817	2,363	2,059	2,300	2,457
<b>Total</b>	<b>Charges for Services</b>	<b>2,262,232</b>	<b>2,144,334</b>	<b>2,138,231</b>	<b>1,696,589</b>	<b>2,088,799</b>	<b>2,092,441</b>
<b>394</b>	<b>Prior Year's Revenues</b>	2,209	0	0	0	0	159,649
<b>TOTAL</b>	<b>SEWAGE FUND REVENUE</b>	<b>2,266,838</b>	<b>2,144,804</b>	<b>2,146,445</b>	<b>1,727,937</b>	<b>2,122,237</b>	<b>2,284,827</b>

Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>420</b>	<b>Administration</b>						
01	Earned Wages	63,505	65,475	65,634	44,110	65,000	73,796
02	Leave Wages	0	4,596	7,913	8,691	8,685	7,605
<b>01</b>	<b>Wages</b>	<b>63,505</b>	<b>70,072</b>	<b>73,547</b>	<b>52,801</b>	<b>73,685</b>	<b>81,401</b>
18	Social Security	4,858	5,360	5,466	4,047	5,637	6,227
19	Worker Compensation	162	164	164	164	164	165
<b>10</b>	<b>Benefits</b>	<b>5,020</b>	<b>5,524</b>	<b>5,630</b>	<b>4,211</b>	<b>5,801</b>	<b>6,392</b>
30	Sevices & Charges	0	0	0	0	0	250
31	Auditing	4,166	4,167	4,282	4,129	4,129	4,285
<b>30</b>	<b>Services &amp; Charges</b>	<b>4,166</b>	<b>4,167</b>	<b>4,282</b>	<b>4,129</b>	<b>4,129</b>	<b>4,535</b>
52	Errors & Ommissions	4,098	4,500	5,625	5,625	5,625	5,800
62	Office Equipment	0	0	0	0	0	0
<b>50</b>	<b>Insurance</b>	<b>4,098</b>	<b>4,500</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>	<b>5,800</b>
<b>TOTAL</b>	<b>Administration</b>	<b>76,789</b>	<b>84,263</b>	<b>89,084</b>	<b>66,766</b>	<b>89,240</b>	<b>98,129</b>

Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>421</b>	<b>Billing &amp; Collection</b>						
01	Earned Wages	36,694	38,168	29,528	22,783	35,000	39,604
02	Leave Wages	0	4,073	11,495	4,624	4,935	5,379
03	Overtime	242	230	3,320	215	850	1,500
01	<b>Wages</b>	<b>36,935</b>	<b>42,471</b>	<b>44,342</b>	<b>27,622</b>	<b>40,785</b>	<b>46,483</b>
18	Social Security	2,857	3,249	3,392	2,113	3,120	3,556
19	Worker Compensation	72	73	73	73	73	73
10	<b>Benefits</b>	<b>2,929</b>	<b>3,322</b>	<b>3,465</b>	<b>2,186</b>	<b>3,193</b>	<b>3,629</b>
25	Postage & Printing	14,711	8,258	11,811	10,100	12,000	12,000
28	Telephone Charges	2,002	4,712	2,426	1,845	2,350	2,600
30	Services & Charges	2,712	2,438	2,149	2,045	2,800	2,800
31	Credit Card Charges	2,393	2,605	2,230	2,854	3,500	3,500
32	Computer Services	80	0	0	0	0	1,000
39	Contracted Services	23	11,981	20,163	2,677	12,000	12,000
43	Advertising	0	0	36	36	100	100
44	Computer/Rental/Supplies	0	0	0	0	0	0
30	<b>Services &amp; Charges</b>	<b>21,920</b>	<b>29,993</b>	<b>38,815</b>	<b>19,557</b>	<b>32,750</b>	<b>34,000</b>
60	Operating Supplies	136	404	56	0	100	150
62	Office Equipment	2,873	3,379	908	1,228	1,500	1,500
60	<b>Operating Supplies</b>	<b>3,009</b>	<b>3,782</b>	<b>964</b>	<b>1,228</b>	<b>1,600</b>	<b>1,650</b>
<b>Total</b>	<b>Billing &amp; Collection</b>	<b>64,794</b>	<b>79,569</b>	<b>87,586</b>	<b>50,594</b>	<b>78,328</b>	<b>85,763</b>

Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>422</b>	<b>Plant Operations</b>						
01	Earned Wages	156,843	158,501	153,231	138,957	155,390	157,612
02	Leave Wages	46,583	38,662	41,638	33,073	42,799	45,217
03	Overtime	17,886	16,982	22,723	20,448	22,000	20,000
08	Longevity	1,250	1,950	3,000	0	3,200	3,400
<b>01</b>	<b>Wages</b>	<b>222,562</b>	<b>216,095</b>	<b>220,592</b>	<b>192,478</b>	<b>223,389</b>	<b>226,228</b>
11	Dental	5,165	5,165	5,178	4,432	5,318	5,318
12	Disability - Long Term	659	248	470	500	500	490
13	Disability - Short Term	165	165	165	137	165	165
14	Vision	434	483	410	373	447	447
15	Hospitalization	48,070	52,548	54,612	47,570	60,073	61,651
16	Life Insurance	101	101	101	84	101	106
17	Pension Contributions	0	0	9,802	56,470	56,470	49,145
18	Social Security	17,026	16,543	16,150	13,965	17,089	17,306
19	Worker Compensation	25,232	22,108	20,401	22,276	22,276	23,865
<b>10</b>	<b>Benefits</b>	<b>96,852</b>	<b>97,361</b>	<b>107,289</b>	<b>145,808</b>	<b>162,440</b>	<b>158,494</b>
21	Electricity	139,866	136,986	166,400	152,669	180,000	180,000
22	Gas	9,687	5,791	8,751	7,469	10,000	10,000
24	Water	22,864	33,576	43,682	37,191	45,000	45,000
26	Radio Equipment	0	0	0	0	0	0
28	Telephone Charges	2,940	2,376	3,122	2,272	2,750	2,850
<b>20</b>	<b>Utility &amp; Communication</b>	<b>175,356</b>	<b>178,728</b>	<b>221,955</b>	<b>199,601</b>	<b>237,750</b>	<b>237,850</b>
30	Services & Charges	4,547	9,730	33,294	22,383	33,000	33,000
32	Computer Services	0	0	0	0	0	1,500
33	Appraisal Services	0	0	0	0	0	0
36	Engineering & Architect	15,876	6,854	12,971	9,280	13,000	18,000
39	Contracted Services	14,743	26,497	29,071	5,704	29,500	30,000
41	Outside Lab Testing	20,145	19,395	28,760	16,490	21,000	21,000
43	Advertising	0	82	0	0	0	100
45	Copier Rental/Supplies	1,985	2,043	2,109	1,789	2,150	2,300
47	Dues/Subscrip/Membership	165	115	324	220	300	300
48	Training/Conference	1,255	1,020	2,264	1,138	1,800	2,300
<b>30</b>	<b>Services &amp; Charges</b>	<b>58,716</b>	<b>65,736</b>	<b>108,794</b>	<b>57,004</b>	<b>100,750</b>	<b>108,500</b>

Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>422</b>	<b>Plant Operations</b>						
54	Fleet Insurance	2,658	2,522	2,695	2,801	2,801	3,000
55	Property & Liability	35,095	36,769	34,723	36,396	36,396	37,000
<b>50</b>	<b>Insurance</b>	<b>37,753</b>	<b>39,291</b>	<b>37,418</b>	<b>39,197</b>	<b>39,197</b>	<b>40,000</b>
60	Operating Supplies	453	1,969	868	69	1,000	2,000
61	Office Supplies	110	370	531	191	500	800
62	Office Equipment	0	55	95	0	0	800
63	Chemical Supplies	22,301	23,218	25,222	22,619	23,000	25,000
64	Cleaning Supplies	185	588	326	5	350	1,000
65	Clothing & Uniform	2,080	1,861	1,862	972	2,000	3,500
67	Laboratory Equipment	1,320	1,481	1,306	582	1,500	6,000
68	Safety Supplies	1,017	803	242	478	800	2,000
69	Vehicle Oil/Lub/Fuel	4,369	3,735	4,626	3,546	4,700	6,000
<b>60</b>	<b>Operating Supplies</b>	<b>31,834</b>	<b>34,080</b>	<b>35,079</b>	<b>28,462</b>	<b>33,850</b>	<b>47,100</b>
70	Repair Maint Material	13,327	18,668	16,595	8,237	17,000	20,000
71	Building Material	790	0	395	142	500	750
73	Electrical/Plumbing Supplies	550	1,542	101	780	1,000	1,600
74	Machinery/Equipment	12,930	7,552	12,099	5,333	8,000	15,000
78	Vehicle Maintenance	7,094	1,351	709	(201)	1,500	5,000
79	Small Tools/Minor Equipment	442	1,727	2,845	595	2,000	3,000
<b>70</b>	<b>Repair Maintenance</b>	<b>35,134</b>	<b>30,840</b>	<b>32,743</b>	<b>14,886</b>	<b>30,000</b>	<b>45,350</b>
80	Capital Outlay	0	0	0	0	0	45,000
<b>80</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
90	Other Financing Uses	0	0	0	0	0	0
<b>90</b>	<b>Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Plant Operations</b>	<b>658,206</b>	<b>662,131</b>	<b>763,869</b>	<b>677,435</b>	<b>827,376</b>	<b>908,522</b>

Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>423</b>	<b>Disposal</b>						
01	Earned Wages	21,904	23,279	28,438	20,558	26,000	28,000
03	Overtime	0	0	0	0	0	0
<b>01</b>	<b>Wages</b>	<b>21,904</b>	<b>23,279</b>	<b>28,438</b>	<b>20,558</b>	<b>26,000</b>	<b>28,000</b>
18	Social Security	1,676	1,781	2,175	1,573	1,989	2,142
19	Worker Compensation	1,667	1,685	1,685	1,685	1,685	1,696
<b>10</b>	<b>Benefits</b>	<b>3,343</b>	<b>3,466</b>	<b>3,860</b>	<b>3,258</b>	<b>3,674</b>	<b>3,838</b>
49	Sludge Removal	34,378	38,184	36,142	31,411	40,000	45,000
<b>30</b>	<b>Services &amp; Charges</b>	<b>34,378</b>	<b>38,184</b>	<b>36,142</b>	<b>31,411</b>	<b>40,000</b>	<b>45,000</b>
63	Chemical Supplies	3,915	3,263	1,958	1,485	3,000	6,000
<b>60</b>	<b>Operating Supplies</b>	<b>3,915</b>	<b>3,263</b>	<b>1,958</b>	<b>1,485</b>	<b>3,000</b>	<b>6,000</b>
70	Repair Maint Material	0	0	278	118	300	1,000
74	Machinery/Equipment	1,398	1,680	0	5,933	6,000	5,500
79	Small Tools/Minor Equipment	504	0	0	0	500	2,000
<b>70</b>	<b>Repair Maintenance</b>	<b>1,903</b>	<b>1,680</b>	<b>278</b>	<b>6,052</b>	<b>6,800</b>	<b>8,500</b>
80	Capital Outlay	0	0	0	0	0	0
81	Vehicle	0	0	0	0	0	0
<b>80</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Sewage Disposal</b>	<b>65,443</b>	<b>69,871</b>	<b>70,676</b>	<b>62,764</b>	<b>79,474</b>	<b>91,338</b>

Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>425</b>	<b>Sewer Maintenance</b>						
01	Earned Wages	54,676	11,621	8,158	16,080	20,500	25,000
03	Overtime	1,651	815	2,462	3,368	3,500	4,000
01	<b>Wages</b>	<b>56,328</b>	<b>12,436</b>	<b>10,620</b>	<b>19,448</b>	<b>24,000</b>	<b>29,000</b>
18	Social Security	4,309	951	812	1,488	1,836	2,219
19	Worker Compensation	2,072	2,094	2,094	2,094	2,094	2,108
10	<b>Benefits</b>	<b>6,381</b>	<b>3,045</b>	<b>2,906</b>	<b>3,582</b>	<b>3,930</b>	<b>4,326</b>
36	Engineering & Architect	0	548	0	1,269	1,300	10,000
39	Contracted Services	1,815	0	3,784	2,925	4,000	4,000
48	Training/Conference	0	420	0	0	0	450
30	<b>Services &amp; Charges</b>	<b>1,815</b>	<b>968</b>	<b>3,784</b>	<b>4,194</b>	<b>5,300</b>	<b>14,450</b>
60	Operating Supplies	2,082	2,189	814	1,828	2,500	8,000
60	<b>Operating Supplies</b>	<b>2,082</b>	<b>2,189</b>	<b>814</b>	<b>1,828</b>	<b>2,500</b>	<b>8,000</b>
70	Repair Maintenance	6,562	20,658	8,681	5,912	10,000	15,000
70	<b>Repair Maintenance</b>	<b>6,562</b>	<b>20,658</b>	<b>8,681</b>	<b>5,912</b>	<b>10,000</b>	<b>15,000</b>
80	Capital Outlay	0	0	0	0	0	0
80	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Sewage Maintenance</b>	<b>73,168</b>	<b>39,296</b>	<b>26,804</b>	<b>34,963</b>	<b>45,730</b>	<b>70,776</b>



Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed	
<b>428</b>	<b>DEP Compliance</b>							
01	Earned Wages	34,693	32,516	30,407	28,779	32,000	32,000	
03	Overtime	468	192	91	33	33	1,850	
<b>01</b>	<b>Wages</b>	<b>35,161</b>	<b>32,708</b>	<b>30,498</b>	<b>28,812</b>	<b>32,033</b>	<b>33,850</b>	
18	Social Security	2,695	2,502	3,058	2,963	3,300	2,590	
<b>10</b>	<b>Benefits</b>	<b>2,695</b>	<b>2,502</b>	<b>3,058</b>	<b>2,963</b>	<b>3,300</b>	<b>2,590</b>	
30	Services & Charges	65	33	0	56	75	100	
36	Engineering	3,260	0	0	0	0	3,500	
39	Contracted Services	877	877	2,631	1,754	2,500	2,500	
41	Outside Lab Testing	4,858	0	9,740	0	8,000	8,000	
<b>30</b>	<b>Services &amp; Charges</b>	<b>9,061</b>	<b>910</b>	<b>12,371</b>	<b>1,810</b>	<b>10,575</b>	<b>14,100</b>	
61	Office Supplies	0	0	0	0	0	0	
63	Chemical Supplies	0	0	0	0	0	0	
<b>60</b>	<b>Operating Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
70	Small Tools	59	1,816	0	6	150	500	
74	Machinery/Equipment	110	4,254	2,687	1,147	2,000	2,000	
<b>70</b>	<b>Repair Maintenance</b>	<b>169</b>	<b>6,070</b>	<b>2,687</b>	<b>1,153</b>	<b>2,150</b>	<b>2,500</b>	
<b>428</b>	<b>DEP Compliance</b>	<b>47,086</b>	<b>42,191</b>	<b>48,615</b>	<b>34,739</b>	<b>48,058</b>	<b>53,040</b>	

Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>429</b>	<b>Industrial Pretreatment</b>						
01	Earned Wages	1,347	2,453	3,504	1,837	3,000	3,000
03	Overtime	299	429	107	0	150	500
<b>01</b>	<b>Wages</b>	<b>1,646</b>	<b>2,881</b>	<b>3,611</b>	<b>1,837</b>	<b>3,150</b>	<b>3,500</b>
18	Social Security	121	220	276	140	241	268
<b>10</b>	<b>Benefits</b>	<b>121</b>	<b>220</b>	<b>276</b>	<b>140</b>	<b>241</b>	<b>268</b>
30	Services & Charges	0	0	0	0	0	500
36	Engineering	0	0	0	0	0	1,500
39	Contracted Services	0	0	0	0	0	0
41	Outside Lab Testing	7,070	6,975	8,055	1,840	7,500	6,500
<b>30</b>	<b>Services &amp; Charges</b>	<b>7,070</b>	<b>6,975</b>	<b>8,055</b>	<b>1,840</b>	<b>7,500</b>	<b>8,500</b>
74	Minor Equipment	0	0	0	0	0	1,000
<b>70</b>	<b>Repair Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>429</b>	<b>Industrial Pretreatment</b>	<b>8,837</b>	<b>10,077</b>	<b>11,943</b>	<b>3,817</b>	<b>10,891</b>	<b>13,268</b>

Borough of Ellwood City  
2019 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed	
<b>667</b>	<b>Future Grants</b>							
30	Services	0	0	0	0	0	0	
<b>667</b>	<b>Future Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>770</b>	<b>Debt Service</b>							
91	Principal	729,259	736,636	742,868	625,737	750,885	758,428	SEE DEBT SERVICE
92	Interest	139,100	131,722	125,490	97,895	117,473	109,930	SEE DEBT SERVICE
<b>770</b>	<b>Debt Service</b>	<b>868,358</b>	<b>868,358</b>	<b>868,358</b>	<b>723,632</b>	<b>868,358</b>	<b>868,358</b>	
<b>990</b>	<b>Other Financing</b>							
91	Amortization/Depreciation	0	0	0	0	0	0	
92	Other Financing Uses	0	0	0	0	0	0	
93	Capital Reserve Contribution	44,082	39,021	37,704	26,647	39,970	41,549	
98	Contingency	0	0	0	0	0	0	
<b>990</b>	<b>Other Financing</b>	<b>44,082</b>	<b>39,021</b>	<b>37,704</b>	<b>26,647</b>	<b>39,970</b>	<b>41,549</b>	
<b>992</b>	<b>Interfund Transfers</b>							
91	Depreciation Expense	0	0	0	0	0	0	
93	Transfer to Construction Fund	0	0	0	0	0	0	
90	Prior Year's Expense	0	0	0	0	0	0	
<b>992</b>	<b>Interfund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND</b>	<b>TOTAL SEWAGE FUND</b>	<b>1,953,124</b>	<b>1,908,029</b>	<b>2,039,424</b>	<b>1,703,284</b>	<b>2,124,606</b>	<b>2,284,827</b>	

Borough of Ellwood City  
2019 Proposed Budget  
HIGHWAY AID FUND #135

Account Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 YTD	2018 Projected	2019 Proposed
<b>340</b>	<b>Interest &amp; Rents</b>						
341.10	Interest Earnings	40	520	2,351	4,721	5,500	5,500
<b>Total</b>	<b>Interest &amp; Rents</b>	<b>40</b>	<b>520</b>	<b>2,351</b>	<b>4,721</b>	<b>5,500</b>	<b>5,500</b>
<b>350</b>	<b>Intergovernmental Revenue</b>						
355.05	Motor Vehicle Fuel Taxes	208,539	243,330	254,567	266,864	266,864	265,072
355.06	Turn Back Revenue	0	0	0	0	0	0
<b>Total</b>	<b>Intergovernmental Rev</b>	<b>208,539</b>	<b>243,330</b>	<b>254,567</b>	<b>266,864</b>	<b>266,864</b>	<b>265,072</b>
<b>380</b>	<b>Interfund Transfers</b>						
382.02	Transfer from Turnback FD 138	0	0	0	0	0	0
<b>Total</b>	<b>Interfund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>394</b>	<b>Prior Year's Revenues</b>	0	0	0	0	0	0
<b>HIGHWAY AID FUND REVENUES</b>		<b>208,579</b>	<b>243,850</b>	<b>256,918</b>	<b>271,585</b>	<b>272,364</b>	<b>270,572</b>
<b>430</b>							
74	Services & Charges	19,936	19,936	0	0	0	0
70	Repair & Maintenance	19,936	19,936	0	0	0	0
<b>435</b>							
76	Signs/Markings/Sidewalks	0	0	0	3,125	3,125	0
70	Repair Maintenance	0	0	0	3,125	3,125	0
<b>438</b>							
30	Services & Charges	0	0	0	0	0	0
36	Engineering	5,000	0	0	0	0	0
30	Services & Charges	5,000	0	0	0	0	0
76	Roads/Traffic Materials	0	0	0	0	263,756	270,572
77	Community Resurfacing Program	0	0	0	0	0	0
78	Corner 6th & Glenn Project	0	0	9,500	0	0	0
79	Equipment	0	0	175,000	0	0	0
70	Repair Maintenance	0	0	184,500	0	263,756	270,572
80	Equipment Allocation	170,000	209,259	0	0	0	0
81	Vehicle	0	0	0	0	0	0
82	Concrete/Excavation	0	0	0	0	0	0
80	Capital Outlay	170,000	209,259	0	0	0	0
<b>992</b>	<b>Interfund Transfers</b>						
93	Transfer to General Fund	0	0	0	0	0	0
<b>992</b>	<b>Interfund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY AID FUND EXPENSES</b>		<b>194,936</b>	<b>229,195</b>	<b>184,500</b>	<b>3,125</b>	<b>266,881</b>	<b>270,572</b>

Borough of Ellwood City  
 2019 Proposed Budget  
 Yard Waste Collection, Recycling & Clean Up Services  
 Revenues  
 Fund 124

Account Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed	
<b>341</b>	<b>Interest Earnings</b>							
341.10	Interest Earnings	503	125	857	1,273	1,500	1,500	
<b>Total</b>	<b>Interest Earnings</b>	<b>503</b>	<b>125</b>	<b>857</b>	<b>1,273</b>	<b>1,500</b>	<b>1,500</b>	
<b>350</b>	<b>Intergovernmental Revenue</b>							
354.07	Performance Grant	6,199	0	11,632	5,216	5,216	4,800	
<b>Total</b>	<b>Intergovernmental Revenue</b>	<b>6,199</b>	<b>0</b>	<b>11,632</b>	<b>5,216</b>	<b>5,216</b>	<b>4,800</b>	
<b>360</b>	<b>Charges for Services</b>							
361.52	Sale of Recycling Bins	1,883	1,837	2,533	2,989	3,500	2,500	
361.63	Yard Waste Cart Delivery	97	108	1,089	1,526	1,800	1,000	
361.64	Bulk Items Pick Up Fees	0	0	0	0	0	0	
361.67	Miscellaneous Revenues	0	1,975	1,370	0	500	1,000	
364.12	Recycling Fees	115,588	115,449	116,394	97,354	116,000	116,000	
372.45	Penalty Recycling User Fees	1,086	964	867	890	1,050	1,000	
<b>Total</b>	<b>Charges for Services</b>	<b>118,654</b>	<b>120,333</b>	<b>122,254</b>	<b>102,760</b>	<b>122,850</b>	<b>121,500</b>	
<b>390</b>	<b>Transfer from Gen Fund</b>							
392.01	Transfer from Gen Fund	0	0	0	0	0	0	
<b>Total</b>	<b>Transfer from Gen Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>394</b>	<b>Prior Year's Revenues</b>							
<b>TOTAL REVENUES</b>		<b>125,356</b>	<b>120,458</b>	<b>134,742</b>	<b>109,248</b>	<b>128,066</b>	<b>127,800</b>	

Borough of Ellwood City  
2019 Proposed Budget  
Yard Waste Collection, Recycling & Clean Up Services  
Expenditures

Expense Number	Description	2015 Actual	2016 Actual	2017 Actual	2018 Y-T-D	2018 Projected	2019 Proposed
<b>427</b>	<b>Collection Services</b>						
01	Earned Wages	195	0	2,618	0	0	2,500
<b>01</b>	<b>Wages</b>	<b>195</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
18	Social Security	15	0	200	0	0	191
<b>10</b>	<b>Benefits</b>	<b>15</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>191</b>
25	Postage & Printing	0	0	1,281	1,393	1,600	1,600
30	Recycling Container Pick Up	79,170	79,170	82,215	60,900	79,170	79,170
31	Yard Waste Pick Up	21,960	24,400	17,080	12,200	24,400	24,400
32	Bulk Items Pick Up	0	0	0	0	0	0
33	Annual Clean Up Collection	34,846	3,121	2,700	0	3,000	5,000
34	Brush to County Site	0	0	0	0	0	0
36	Leaves	0	0	0	0	0	0
39	Contracted Services	0	1,844	2,542	418	1,847	1,939
<b>30</b>	<b>Services &amp; Charges</b>	<b>135,976</b>	<b>108,535</b>	<b>105,818</b>	<b>74,911</b>	<b>110,017</b>	<b>112,109</b>
60	Operating Supplies	6,621	19,332	6,744	0	6,750	13,000
61	Office Supplies	0	0	0	0	0	0
<b>60</b>	<b>Operating Supplies</b>	<b>6,621</b>	<b>19,332</b>	<b>6,744</b>	<b>0</b>	<b>6,750</b>	<b>13,000</b>
79	Equipment	0	0	0	135	135	0
<b>70</b>	<b>Repair Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>135</b>	<b>0</b>
80	Recycling Containers	0	0	0	0	0	0
81	Yard Waste Containers	0	0	0	0	0	0
<b>80</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>142,808</b>	<b>127,867</b>	<b>115,380</b>	<b>75,046</b>	<b>116,902</b>	<b>127,800</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT  
2019 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>110 Mayor &amp; Council</b>						
1	Mayor	3,600	34%	1,224	110.01	6,936
7	Council Persons	2,400	34%	5,712		
	<b>Totals</b>			<b>6,936</b>		<b>6,936</b>
<b>120 Borough Manager</b>						
1	Borough Manager	70,000	20%	14,000	120.01	14,000
	Split Employee Leave Wages	808		808	120.02	808
	Longevity			0	120.08	0
	<b>Totals</b>			<b>14,808</b>		<b>14,808</b>
<b>130 Financial Operations</b>						
1	Borough Manager	70,000	13%	9,100	130.01	37,029
1	Administrative Assistant	47,458	20%	9,492	130.02	4,463
1	Bookkeeper	46,094	40%	18,438	130.03	2,250
	Split Employee Leave Wages	4,463		4,463	130.08	700
	Overtime			2,250		
	Longevity			700		
	Wages in lieu of Benefits			0		
	<b>Totals</b>			<b>44,442</b>		<b>44,442</b>
<b>140 General Administration</b>						
1	Borough Manager	70,000	13%	9,100	140.01	43,823
1	Administrative Assistant	47,458	20%	9,492	140.02	5,273
1	Borough Secretary	47,495	40%	16,250	140.03	1,250
	Split Employee Leave Wages	5,273		5,273	140.08	1,100
	Overtime			1,250		
	Longevity			1,100		
	Wages in lieu of Benefits			8,981		
	<b>Totals</b>			<b>51,447</b>		<b>51,447</b>
<b>150 Tax Collector</b>						
1	Tax Collector	8,292	100%	8,292	150.01	8,292
<b>160 Legal</b>						
1	Solicitor	26,000	40%	10,400	160.01	10,400
<b>180 Municipal Building</b>						
	Public Works Employees			12,000	180.01	12,000
	Overtime			200	180.03	200
	<b>Totals</b>			<b>12,200</b>		<b>12,200</b>
<b>TOTAL GENERAL GOVERNMENT</b>				<b>\$148,525</b>		<b>\$148,525</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT  
2019 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>210 Police Department</b>						
1	Lieutenants	76,627	100%	76,627	210.01	800,643
1	Sergeant	73,424	100%	73,424	210.02	98,677
5	Patrolman	70,408	100%	352,040	210.03	40,000
1	Patrolman @ 95% 4 to 5 Yrs	65,683	100%	65,683	210.04	80,000
2	Patrolman @ 90% 3 to 4 Yrs	124,934	100%	124,934	210.05	25,000
1	Patrolman @ 75% 0 to 1 Yrs	0	100%	0	210.06	40,000
3	Part time Police Officers	85,187	100%	85,187	210.07	45,283
1	Clerk III	44,239	100%	44,239	210.08	21,627
1	Part time Secretary	19,321	97%	18,742	210.09	15,000
	OIC Adjustments			6,000		
	Incident Overtime			40,000		
	Replacement			80,000		
	Court Time			25,000		
	Reimbursable Overtime			40,000		
	Holiday Pay			45,283		
	Longevity Officers			19,777		
	Longevity Clerk			1,850		
	Training Overtime			15,000		
	50% of Uniform Allowance			5,361		
	Contractual & Final Pay Items DROP Entries			30,000		
	Wages in Lieu of Insurance			17,085		
<b>16</b>	<b>Totals</b>			<b>1,166,230</b>		<b>1,166,230</b>
<b>211 Police Canine</b>						
1	Canine Officers Caretaker	\$8.00/day	100%	2,920	211.01	2,920
	Incident Overtime	7 days/week	100%	0	211.03	0
	Training Overtime		100%	0	211.09	0
<b>1</b>	<b>Totals</b>			<b>2,920</b>		<b>2,920</b>
<b>212 School Crossing Guards</b>						
11	Crossing Guards	4000/hrs	11.20/hr	44,800	212.01	44,800
<b>214 Animal Control Officer</b>						
2	Animal Control Officer	5,000	100%	5,000	214.01	5,000
<b>220 Fire Department</b>						
1	Fire Chief	65,310	100%	65,310	220.01	188,421
	Part Time Fire Fighters	8,760 hours	15.00/hr	131,400	220.02	8,289
	Overtime			15,000	220.03	15,000
	Holiday Pay	288 hours	22.50	6,480	220.07	6,480
	Longevity Chief			550	220.08	4,175
	Longevity Drivers			3,625		
	<b>Totals</b>			<b>222,365</b>		<b>222,365</b>
<b>TOTAL PUBLIC SAFETY</b>				<b>\$1,441,315</b>		<b>\$1,441,315</b>



**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT**

**2019 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>230 Code Enforcement</b>						
1	Code Enforcement Officer	13,520	100%	13,520	230.01	14,100
1	Secretary	19,321	3%	580		
<b>Totals</b>				<b>14,100</b>		<b>14,100</b>
<b>300 Health Officer</b>						
1	Health Officer	3,300	100%	3,300	300.01	3,300
<b>448 Parking Operations</b>						
1	Enforcement Officer	13,420	12.20/hr	13,420	448.01	15,120
1	Utility Clerk	34,002	5%	1,700		
<b>2 Totals</b>				<b>15,120</b>		<b>15,120</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT  
2019 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>430 Public Works</b>						
1	Public Works Director	65,310	100%	65,310	430.01	228,442
2	Working Foreman	57,202	100%	114,403	430.02	86,302
1	Mechanic	54,195	100%	54,195	430.03	10,000
1	Equipment Operator	53,428	100%	53,428	430.08	8,450
4	Laborer II.	52,255	100%	209,021	431.01	14,000
1	Laborer III (80%) Years 0 to 1	41,310	100%	41,310	431.03	150
1	Operator I Transfer WWTP	53,321	100%	53,321	432.01	52,000
1	Utility Clerk (Secretarial Duties)	34,002	10%	3,400	432.03	12,500
2	Part Time Laborers (1508 hrs each)	45,240	100%	45,240	433.01	2,000
	Classification Changes			10,000	433.03	500
	Shift Differential			3,000	427.01	2,500
	Overtime			33,850	434.01	12,000
	Off Duty Standby Time	468 Hours	27.501	12,870	434.03	100
	Clean Up Services Fd 124			2,500	435.01	10,000
	Holiday Standby Pay	8 Holidays	55.00	440	435.03	400
	Longevity			8,450	436.01	63,000
	Transfer to Pool			(3,000)	436.03	1,700
	Transfer to Municipal Bldg.			(12,000)	437.01	45,982
	Transfer to WWTP			(57,000)	437.02	10,214
					437.03	500
					438.01	70,000
					438.03	8,000
<b>14</b>	<b>Totals</b>			<b>638,739</b>		<b>638,739</b>
<b>552 Playgrounds</b>						
1	Playground Coordinator			2,500	552.01	6,820
3	Summer Employees	480 Hours	9.00/hr	4,320	552.03	0
<b>3</b>	<b>Totals</b>			<b>6,820</b>		<b>6,820</b>
<b>553 Swimming Pool</b>						
	Public Works Employees			3,000	553.01	24,330
	WWTP Employees			18,000	553.03	2,500
3	Concession Stand Employees	370 Hours	9.00/hr	3,330		
	Overtime			2,500		
	<b>Totals</b>			<b>26,830</b>		<b>26,830</b>
<b>554 Parks</b>						
1	Park Manager	29.50 hrs/week	11.25/hr	11,250	554.01	43,110
8	Summer Employees	29.50 hrs/week	9.00/hr	31,860	554.03	1,500
	Overtime			1,500		
	<b>Totals</b>			<b>44,610</b>		<b>44,610</b>
<b>TOTAL PUBLIC WORKS &amp; RECREATION</b>				<b>\$716,999</b>		<b>\$716,999</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT**

**2019 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>440 Electric Administration</b>						
1	Mayor	3,600	33%	1,188	440.01	75,746
7	Council Persons	2,400	33%	5,544	440.02	7,605
1	Borough Manager	70,000	27%	18,900	440.03	600
1	Borough Secretary	47,495	30%	14,248		
1	Administrative Assistant	47,458	30%	14,237		
1	Bookkeeper	46,094	30%	13,828		
1	Solicitor	26,000	30%	7,800		
	Split Employee Leave Wages	7,605		7,605		
	Overtime	600		600		
	<b>Totals</b>			<b>83,951</b>		<b>83,951</b>
<b>441 Electric Billing &amp; Collection</b>						
1	Clerk IV	44,985	60%	26,991	441.01	80,971
1	Clerk I	31,039	60%	18,623	441.02	8,068
1	Clerk I	34,002	60%	20,401	441.03	2,500
1	Electric Dept Employee	59,824	25%	14,956	441.08	500
	Wages in Lieu of Benefits			0		
	Split Leave Utility Clerks	13,447	60%	8,068		
	Overtime			2,500		
	Longevity			500		
	<b>Totals</b>			<b>92,040</b>		<b>92,040</b>
<b>442 Electric Operations</b>						
1	Superintendent	70,522	100%	70,522	442.01	152,867
1	Working Foreman	62,596	100%	62,596	442.02	54,048
2	Lineman 1	59,824	100%	119,648	442.03	12,000
1	Lineman 2 to 1 Half Year	58,439	100%	58,439	442.08	2,550
1	Lineman 3 to 2 @ 95% Half Year	52,203	100%	52,203	443.01	136,016
	Overtime			40,000	443.03	28,000
	Off Duty Standby Time	468 Hours	30.094	14,084	444.01	35,000
	Holiday Standby	8 Holidays	55.00	440		
	Longevity			2,550		
	<b>Totals</b>			<b>420,481</b>		<b>420,481</b>
<b>TOTAL ELECTRIC FUND</b>				<b>\$596,472</b>		<b>\$596,472</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT**

**2019 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>420 Sewage Administration</b>						
1	Mayor	3,600	33%	1,188	420.01	73,796
7	Council Persons	2,400	33%	5,544	420.02	7,605
1	Borough Manager	70,000	27%	18,900		
1	Borough Secretary	47,495	30%	14,248		
1	Administrative Assistant	47,458	30%	14,237		
1	Bookkeeper	46,094	30%	11,878		
1	Solicitor	26,000	30%	7,800		
	Leave Time Split Employees	7,605		7,605		
	<b>Totals</b>			<b>81,401</b>		<b>81,401</b>
<b>421 Sewage Billing &amp; Collection</b>						
1	Clerk IV	44,985	40%	17,994	421.01	39,604
1	Clerk I	31,039	25%	7,760	421.02	5,379
1	Clerk I	34,002	40%	13,601	421.03	1,500
	Leave Time Split Utility Clerks	13,447	40%	5,379		
	Overtime	1,750		1,750		
	<b>Totals</b>			<b>46,483</b>		<b>46,483</b>
<b>422 Sewage Plant Operations</b>						
1	Operations Manager	46,920	100%	46,920	422.01	157,612
1	Working Foreman	57,202	100%	57,202	422.02	45,217
2	Plant Operators	53,321	100%	106,643	422.03	20,000
1	Lab Technician	46,891	100%	46,891	422.08	3,400
	Off Duty Standby Time	468 Hours	27.501	12,870	423.01	28,000
	Holiday Standby Pay	8 Holidays	55.00	440	424.01	32,000
	Longevity			3,400	424.03	1,500
	Public Works Employees			57,000	425.01	25,000
	Swimming Pool			(18,000)	425.03	4,000
	Overtime			27,850	428.01	32,000
	Wages in Lieu of Benefits			12,863	428.03	1,850
					429.01	3,000
					429.03	500
	<b>Totals</b>			<b>354,078</b>		<b>354,078</b>
<b>TOTAL SEWAGE FUND</b>				<b>\$481,963</b>		<b>\$481,963</b>
<b>TOTAL WAGES ALL DEPARTMENTS</b>				<b>\$3,417,793</b>		<b>3,417,793</b>

## BOROUGH OF ELLWOOD CITY

### 2019 Debt Service Requirements

Issue Date	Loan Amount	Purpose	001 A/C#	General Fund Principal	Interest	607 A/C#	Electric Fund Principal	Interest	608 A/C#	Sewage Fund Principal	Interest	Total	Final Year	
General Fund	637,200	9% Fire Truck	990.91	165,000	194,956							359,956	2046	
	5,026,800	71% Public Works Building												
	1,416,000	20% Infrastructure												
	<u>7,080,000</u>													
Electric Fund	3,965,000	Electric Dept Building				770.91	180,000					287,485	2034	
2016 GO Bonds	11,045,000					770.92		107,485						
Pennvest	17,616,513	Loan #71324										823,044	2032	
	969,500													Loan #27654
	18,586,013													
Account Totals			990.91	165,000	194,956	770.91	180,000	107,485	770.91	758,428	109,930			
			Prin			770.92			770.92					
			Interest											
Grand Totals	29,631,013			359,956			287,485			868,358		1,515,800		

**Borough of Ellwood City  
2019 Proposed Budget**

	2018 Approved Budget	2019 Proposed	% Difference
<b>General Fund</b>			
Revenue	5,562,035	5,521,762	-0.72%
Expenditures	5,562,035	5,521,762	-0.72%
Gain/(Short)	0	0	
<b>Electric Fund</b>			
Revenue	7,424,049	7,390,659	-0.45%
Expenditures	7,424,049	7,390,659	-0.45%
Gain/(Short)	0	0	
<b>Sewage Fund</b>			
Revenue	2,248,305	2,284,827	1.62%
Expenditures	2,248,305	2,284,827	1.62%
Gain/(Short)	0	0	
<b>Highway Aid Fund</b>			
Revenue	263,756	270,572	2.58%
Expenditures	263,756	270,572	2.58%
Gain/(Short)	0	0	
<b>Yard Waste Collection, Recycling &amp; Clean Up Services</b>			
Revenue	126,300	127,800	1.19%
Expenditures	126,300	127,800	1.19%
Gain/(Short)	0	0	
<b>Totals</b>	<b>15,624,445</b>	<b>15,595,619</b>	<b>-0.18%</b>