

Borough of Ellwood City



2023 Budget

Borough of Ellwood City

2023 Budget

Borough Officials

David Allen

Borough Manager

Council President	George Celli
Council Vice-President	James Barry
Council Member	Caleb Cragle
Council Member	Judith Dici
Council Member	Michele Lamenza
Council Member	Brad Oviai
Council Member	Jan Williams
Mayor	Anthony Court
Borough Solicitor	Edward Leymarie
Borough Secretary	Linda M. List

APP'D BY COUNCIL
11-29-22

2023 BUDGET MESSAGE

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

The annual analysis and preparation processes that take place in relation to the Borough’s Budget document are two of the most critical procedures accomplished in preparation for the approaching year’s operations.

The approved budget details are contained in this document. It has been provided to the elected officials and taxpayers within the community. The document provides a view of the anticipated revenues and expenditures for the upcoming year. The budget document serves as a guide to management and is monitored closely to insure this fiscal plan is complied with to the best of each department’s ability.

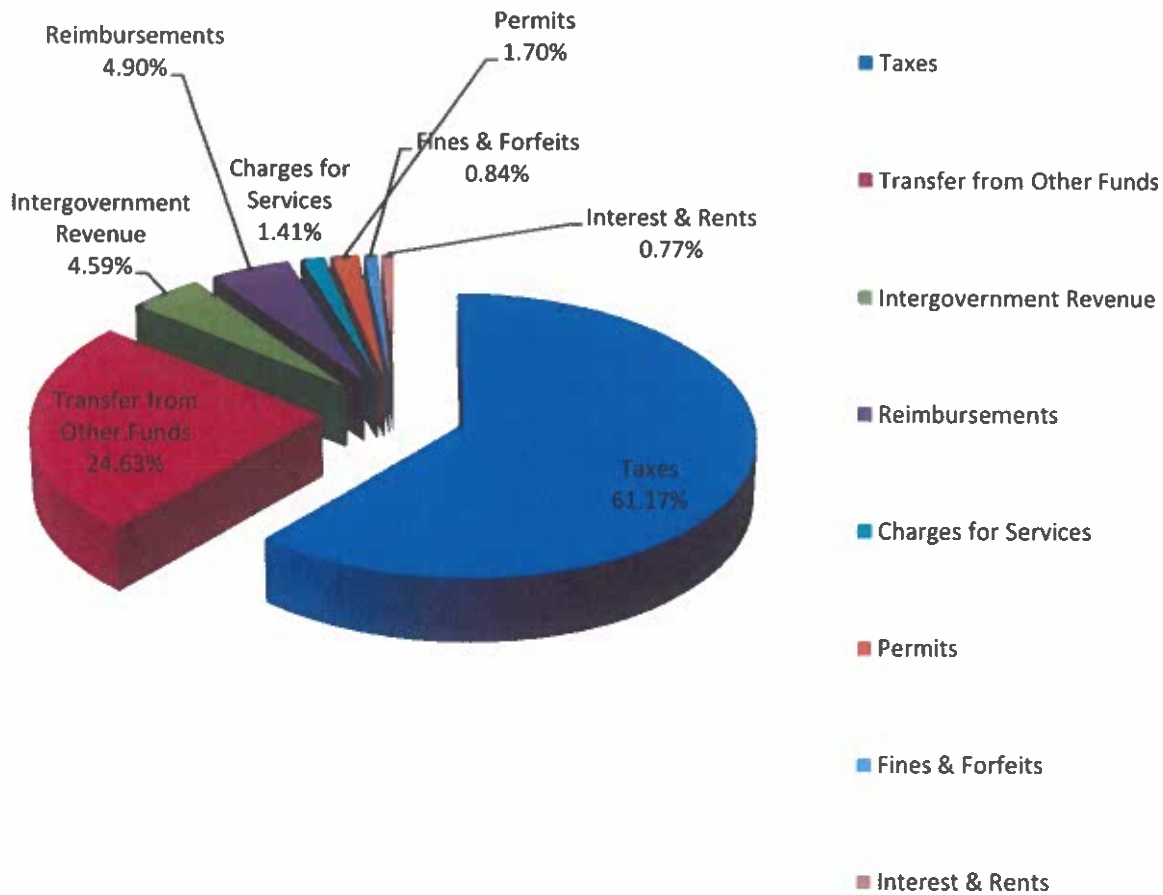
The Borough’s Budget document reflects the compilation of the Borough Manager’s recommendations after much discussion with the financial staff and department heads concerning the expectations in the year ahead.

The 2023 Budget totals \$15,526,245 with no tax increase. The adopted plan had many challenges to address and would not have been possible without the assistance of Jody Mancini, Diane Daubenspeck, and the Department Heads that serve The Borough of Ellwood City.

Sincerely,

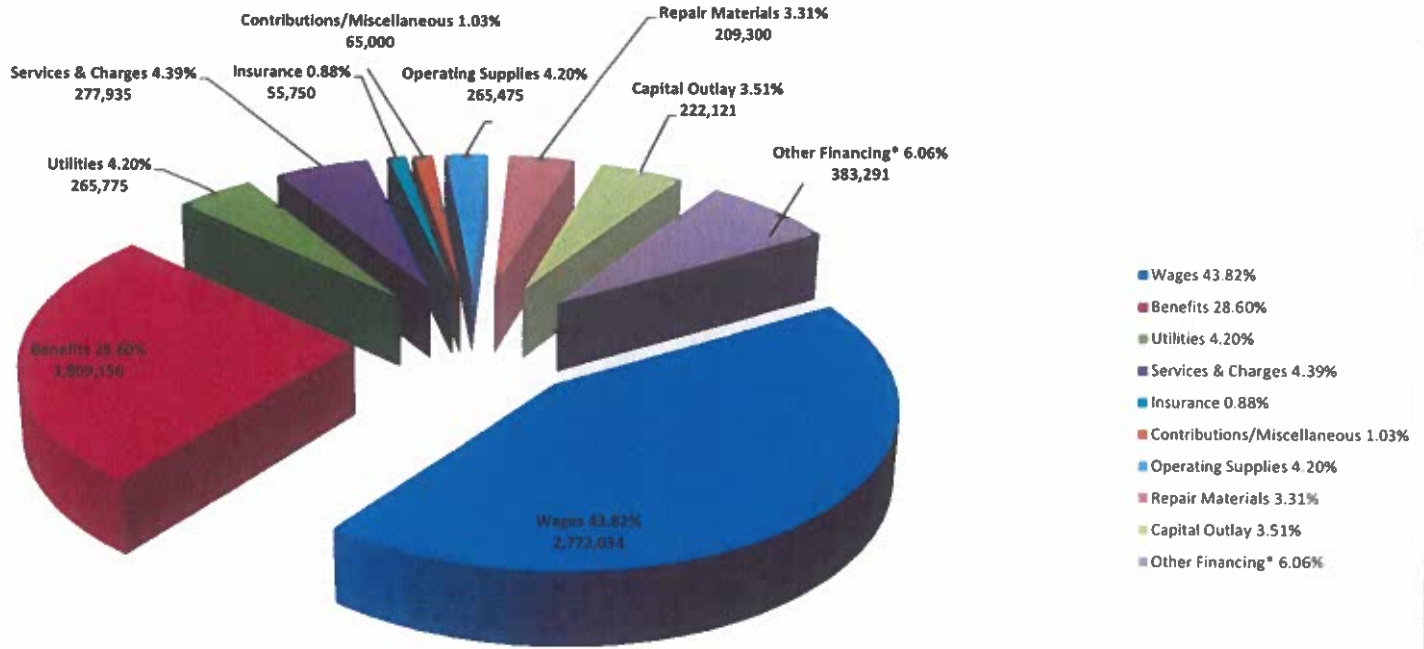
David Allen
Borough Manager

Borough of Ellwood City 2023 General Fund Revenue by Type

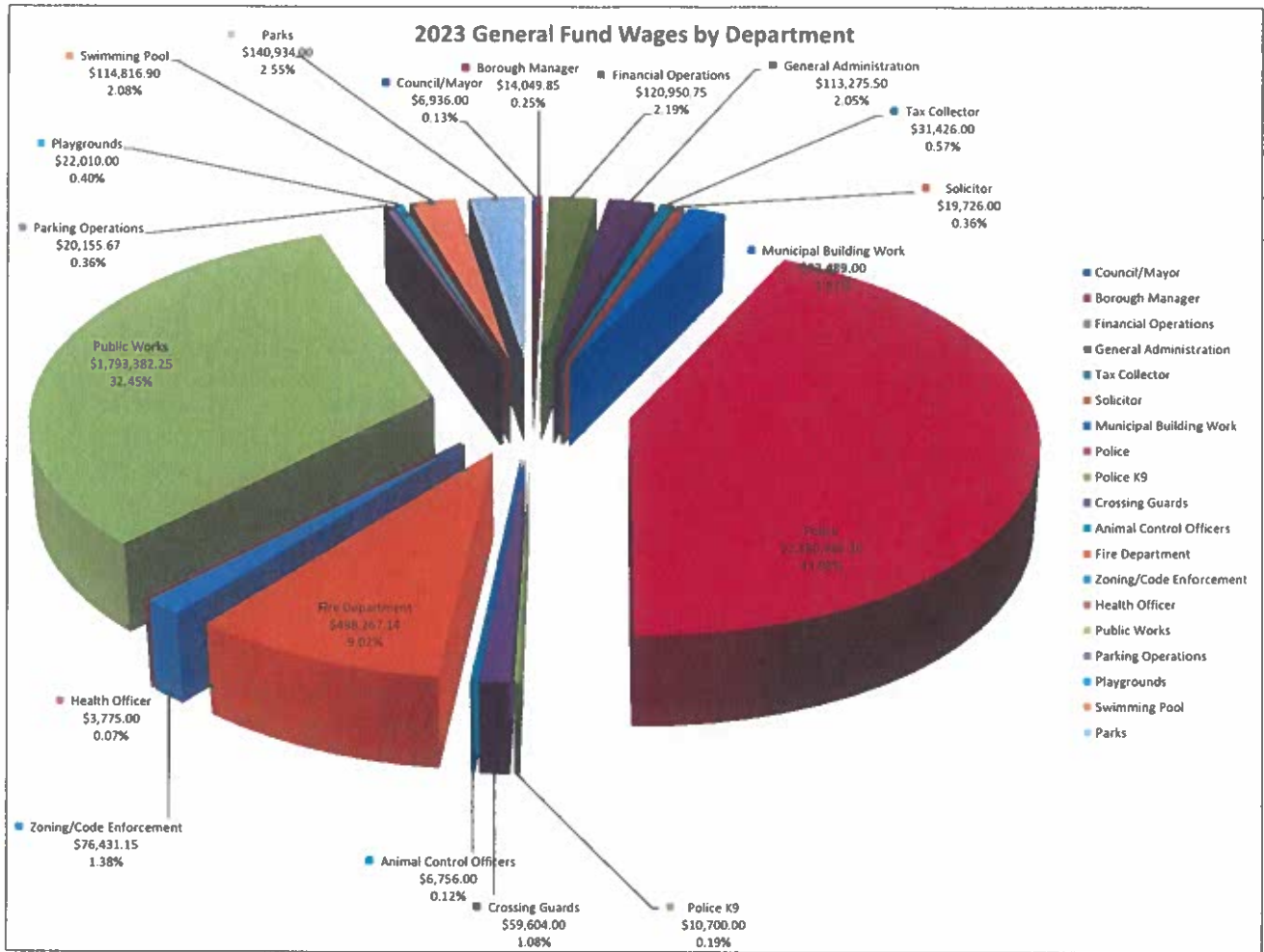


Revenue Type	Percent	Dollars
Taxes	61.17%	\$3,601,866
Transfer from Other Funds	24.63%	\$1,450,000
Intergovernment Revenue	4.59%	\$270,032
Reimbursements	4.90%	\$288,720
Charges for Services	1.41%	\$82,800
Permits	1.70%	\$100,000
Fines & Forfeits	0.84%	\$49,500
Interest & Rents	0.77%	\$45,100
	100.00%	\$5,888,018
Prior Year's Revenue	+	\$250,194
Total Budgeted Revenue		\$6,138,212

2023 General Fund - Expenditures by Type

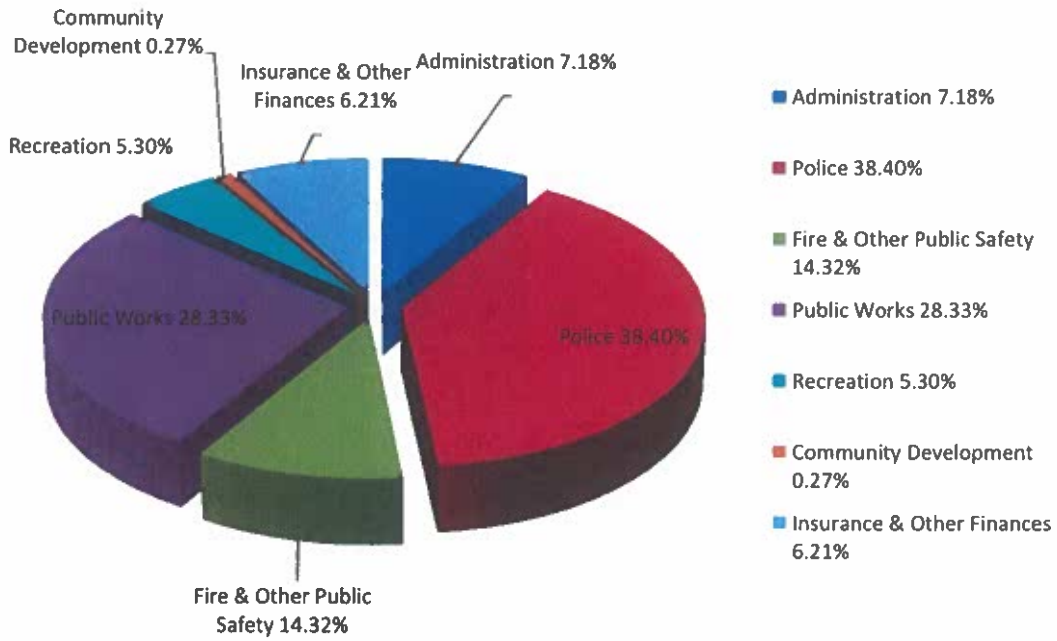


Percentage of Budget	
Wages	43.82%
Benefits	28.60%
Utilities	4.20%
Services & Charges	4.39%
Insurance	0.88%
Contributions/Miscellaneous	1.03%
Operating Supplies	4.20%
Repair Materials	3.31%
Capital Outlay	3.51%
Other Financing*	6.06%
Total %	100.00%



Department	Department Totals	Percentage of Wages
Council/Mayor	\$6,936.00	0.13%
Borough Manager	\$14,049.85	0.25%
Financial Operations	\$120,950.75	2.19%
General Administration	\$113,275.50	2.05%
Tax Collector	\$31,426.00	0.57%
Solicitor	\$19,726.00	0.36%
Municipal Building Work	\$92,489.00	1.67%
Police	\$2,380,986.10	43.08%
Police K9	\$10,700.00	0.19%
Crossing Guards	\$59,604.00	1.08%
Animal Control Officers	\$6,756.00	0.12%
Fire Department	\$498,267.14	9.02%
Zoning/Code Enforcement	\$76,431.15	1.38%
Health Officer	\$3,775.00	0.07%
Public Works	\$1,793,382.25	32.45%
Parking Operations	\$20,155.67	0.36%
Playgrounds	\$22,010.00	0.40%
Swimming Pool	\$114,816.90	2.08%
Parks	\$140,934.00	2.55%
Totals	\$5,526,671.31	100.00%

Borough of Ellwood City 2023 Expenses by Category



Category	Percent	Dollars
Administration	7.18%	459,439
Police	38.40%	2,458,046
Fire & Other Public Safety	14.32%	916,355
Public Works	28.33%	1,813,538
Recreation	5.30%	339,111
Community Development	0.27%	17,000
Insurance & Other Finances	6.21%	397,791
	100.00%	6,401,280

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Revenues

Account Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed
					2022 Actual	
310						
310.10	Real Estate Current Levy	1,961,743	1,980,359	2,068,916	1,911,403	2,101,449
310.11	Real Estate Prior Levy	0	0		0	0
310.12	Real Estate Delinquent	184,321	181,265	165,000	126,267	158,174
310.13	ALS Fire Tax	0	0	0	0	258,243
310	Real Property Taxes	2,146,064	2,161,624	2,233,916	2,037,670	2,517,866
311	Local Tax Enabling Act					
311.01	Per Capita Current Levy	27,538	27,697	29,000	27,360	28,000
311.02	Per Capita Prior Levy	11	0	0	0	0
311.10	Real Estate Transfer	81,161	129,117	80,000	152,096	75,000
311.20	Earned Income Tax	762,032	810,616	772,500	681,264	870,000
311.51	LST Tax	99,111	99,379	97,500	79,418	100,000
311.70	Mechanical Devices	5,640	10,165	10,000	12,520	11,000
311	Local Tax Enabling Act	975,492	1,076,973	989,000	952,658	1,084,000
Total	Taxes	3,121,556	3,238,598	3,222,916	2,990,328	3,601,866
319	Penalties/Int. Delinq. Tax					
319.10	Per Capita Taxes Delinquent	0	0	0	0	0
Total	Penalties/Int. Delinq. Tax	0	0	0	0	0
320	Licenses & Permits					
321.20	Licenses & Permits	3,445	3,757	4,000	3,770	4,000
321.80	Cable Television	71,828	68,971	75,000	0	75,000
322.80	Street Opening Permits	36,050	24,850	20,000	22,750	20,000
322.83	Miscellaneous Permits	375	285	1,000	650	1,000
Total	Permits	111,698	97,863	100,000	27,170	100,000
330	Fines & Forfeits					
331.11	State Vehicle Codes	3,907	3,419	4,600	0	4,500
331.12	Local Vehicle Codes	24,707	23,706	27,500	14,791	27,000
331.13	Non-Traffic Fines	18,140	18,742	18,000	14,229	18,000
Total	Fines & Forfeits	46,754	45,867	50,100	29,020	49,500

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Revenues

Account Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed
					2022 Actual	
340	Interest, Rents & Royalties					
341.10	Interest Earnings	12,337	1,758	2,000	17,944	12,000
341.11	PLGIT Pcard Rebates	3,513	2,344	3,500	4,336	0
341.12	Dividend	29,076	18,220	0	22,562	22,000
341.13	WesBanco-Visa Rewards	0	0	0	0	0
341.14	Staples Rebates	48	58	100	38	100
341.16	Misc Rebates	0	749	0	0	0
342.20	Rent of Buildings	11,000	11,175	11,000	12,039	11,000
Total	Interest, Rents, Royalties	55,974	34,304	16,600	56,919	45,100
350	Intergovernment Revenue					
353.01	Payments in Lieu of Taxes	3,983	2,192	4,000	3,742	4,000
354.02	Fire & EMS (State) Grant	12,605	12,590	12,500	15,000	0
354.03	Coronavirus Relief	80,052	0	0	0	0
354.04	COVID-19 Local Recovery Fund	0	0	0	382,516	0
354.08	County Grants	15,900	7,216	15,000	35,576	15,000
354.10	PAWC Environmental Grant	0	2,000	0	6,300	0
354.11	School District	20,250	20,250	20,250	20,250	20,250
355.01	Public Utility Realty Tax	3,043	3,115	3,200	3,145	3,200
355.08	Alcoholic Beverage Tax	1,650	650	2,500	2,700	2,500
355.11	State Aid Volunteer Relief Assn.	33,799	30,161	25,000	36,217	35,000
355.12	State Aid - Other Pensions	160,726	153,963	151,941	158,722	181,582
355.13	Host Municipality Benefit	10,835	12,700	8,500	5,932	8,500
Total	Intergovernment Revenue	342,843	244,837	242,891	670,100	270,032
360	Charges for Services					
361	General Government					
361.13	Donation-EC Lightup Night	0	0	0	0	0
361.15	Donation-Snowflake Lights	0	0	0	0	0
361.51	Fees for Bad Checks	1,260	1,050	1,300	1,560	1,300
361.53	Sale of Leaf Bags	0	0	0	0	0
361.66	Sale of Properties	220	8,848	5,000	2,320	5,000
361.67	Other Misc. Revenue	957	914	2,500	5,062	2,500
361.69	Lien Letters	4,415	5,460	4,250	4,675	4,000
361	General Government	6,851	16,272	13,050	13,617	12,800

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Revenues

Account Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed
					2022 Actual	
362	Public Safety					
362.11	Sale of Safety Reports	1,555	1,410	1,600	1,076	1,600
362.14	Animal Control Fees	125	110	500	150	500
362.41	Structure Permits & Inspection	1,682	2,145	2,000	1,615	2,000
362.42	Local Structure Permits	0	0	250	0	250
362.43	Sign Permits	160	75	200	50	200
362.45	Demolition Permits	550	485	1,000	225	1,000
362.46	Miscellaneous Permits	1,305	1,810	1,300	1,485	1,300
362.47	Fence Permits	910	770	500	525	500
362.48	Var/Spec Excep/Conditional Use	1,150	2,250	1,150	1,715	1,000
362.49	Sub-Division	0	550	500	0	500
362.50	Zoning Permits	175	350	500	660	500
362.51	Engineering	0	0	0		0
362	Public Safety	7,612	9,955	9,500	7,501	9,350
363	Highway and Streets					
363.10	Street Meters	15,021	20,652	24,000	20,536	22,000
363.21	Beaver Lot Permits	800	2,578	2,800	2,590	2,500
363.23	WesBanco Permits	750	25	500	50	0
363.24	Bell Ave Permits	75	50	100	20	150
363.31	Meter Fines	5,128	6,540	7,000	4,880	7,000
363.51	Snow Removal Contract	25,181	26,010	26,010	0	25,000
363	Highway and Streets	46,956	55,854	60,410	28,076	56,650
367	Recreation/Culture					
367.13	Donations Lightup Night	0	0	0	0	0
367.14	Donations - Fireworks	0	0	0	5,000	0
367.15	Pool Rental	205	0	0	0	0
367.16	Donations/Parks, Pool Etc.	0	0	0	0	0
367.19	Donations/Community Gardens	1,000	0	0	0	0
367.20	Traffic Camera Fundraiser	0	22,068	0	0	0
367.30	Concession Stand	0	2,080	5,000	3,506	4,000
367	Recreation	1,205	24,148	5,000	8,506	4,000
Total	Charges for Services	62,624	106,229	87,960	57,700	82,800

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Revenues

Account Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed
					2022 Actual	
368	Reimbursements					
368.01	Police Services	85,141	85,125	85,000	86,762	85,000
368.02	Public Works Services	674	4,484	4,000	2,604	4,000
368.04	Code Activities	0	0	0	0	0
368.05	Administrative Services	471	546	500	150	500
368.06	Health Ins. - Employee Contri	17,434	17,936	21,222	14,902	23,000
368.08	Central Booking Fee	1,169	1,889	1,500	1,749	1,500
368.09	Zoning Services	185	0	0	497	0
368.10	ALS Donation	0	0	0	0	174,720
Total	Reimbursements	105,073	109,979	112,222	106,664	288,720
392	Transfer from Other Funds					
392.06	Transfer from Sewage Collection	0	0	0	0	0
392.07	Transfer from Electric	1,450,000	1,208,333	1,450,000	1,208,333	1,450,000
Total	Transfer from Other Funds	1,450,000	1,208,333	1,450,000	1,208,333	1,450,000
394	Prior Year's Revenues		603,991	489,413	0	250,194
TOTAL	REVENUES	5,296,522	5,690,000	5,772,102	5,146,235	6,138,212

Borough of Ellwood City
2023 Budget

General Fund - 001
Expenditures Summary

Depart. Number	Description	2020 Actual	2021 Actual	2022 Proposed	12/1/2022	2023 Proposed
					2022 Actual	
110	Mayor & Council	12,732	13,981	16,167	17,596	16,167
120	Borough Manager	53,987	53,572	59,715	55,659	55,684
130	Financial Operations	120,947	115,726	122,386	96,055	120,951
140	General Administration	98,862	99,716	112,340	121,555	113,276
150	Tax Collector	29,078	28,698	31,426	25,589	31,426
160	Legal	79,094	49,258	36,726	17,768	19,726
170	Data Processing	11,818	8,430	13,325	12,323	13,325
180	Municipal Building	81,045	74,563	132,638	54,481	92,489
Total	Administration	487,563	443,945	524,724	401,026	463,043
210	Police Department	2,109,216	2,025,830	2,166,939	1,892,051	2,380,986
211	Police K-9	6,893	835	19,828	15,068	10,700
212	School Crossing Guards	44,280	38,626	60,513	32,777	59,604
214	Animal Control Officer	6,032	5,995	6,402	4,404	6,756
220	Fire Department	449,240	501,756	510,177	453,103	498,267
221	Volunteers	69,108	63,993	59,007	71,345	71,209
222	Paramedics	0	0	0	0	266,673
225	Fire & EMS Grant	12,605	0	12,500	15,000	0
230	Code Enforcement	35,628	54,298	72,080	52,898	76,431
Total	Public Safety	2,733,002	2,691,332	2,907,447	2,536,646	3,370,626
300	Health Officer	3572	3,632	3,778	3,632	3,775
Total	Health & Solid Waste	3,572	3,632	3,778	3,632	3,775
430	Public Works	888,931	1,004,899	937,391	830,928	944,308
431	Street Cleaning	41,108	28,013	36,581	26,154	37,726
432	Snow & Ice Removal	112,415	110,126	161,655	151,333	350,351
433	Traffic Signal	9,776	9,538	12,938	10,206	13,632
434	Street Lights	47,460	51,524	62,223	48,680	61,432
435	Signs/Markings	14,067	16,248	19,310	10,430	18,805
436	Storm Sewers	75,459	74,133	87,854	62,552	85,799
437	Repair Tools/ Machines	114,879	101,005	130,526	62,265	129,604
438	Road Maintenance	102,019	121,585	153,045	107,832	151,725
448	Parking Operations	14,384	14,248	19,570	13,468	20,156
Total	Public Works	1,420,498	1,531,319	1,621,091	1,323,848	1,813,538

Prepared by DA + JM

11/23/2022

Borough of Ellwood City
2023 Budget

General Fund - 001
Expenditures Summary

Depart. Number	Description	2020 Actual	2021 Actual	2022 Proposed	12/1/2022	
					2022 Actual	2023 Proposed
551	<i>EC Training Center</i>	7,561	4,908	13,382	6,124	14,750
552	<i>Playgrounds</i>	14,514	119,561	18,617	21,876	22,010
553	<i>Swimming Pool</i>	56,842	75,880	101,765	83,130	114,817
554	<i>Parks</i>	77,823	76,925	129,195	228,732	140,934
555	<i>Civic Contributions</i>	39,590	38,965	46,300	41,131	46,600
Total	<i>Recreation</i>	196,330	316,239	309,259	380,992	339,111
660	<i>Community Development</i>	1,902	4,891	2,000	9,800	9,500
661	<i>Grant Administration</i>	0	0	0	0	0
667	<i>Future Grants</i>	0	413	7,500	0	7,500
Total	<i>Community Development</i>	1,902	5,304	9,500	9,800	17,000
886	<i>Insurance & Misc.</i>	13,351	11,912	14,500	15,104	14,500
Total	<i>Insurance</i>	13,351	11,912	14,500	15,104	14,500
990	<i>Other Financing</i>	436,439	433,255	381,804	378,907	383,291
Total	<i>Other Financing</i>	436,439	433,255	381,804	378,907	383,291
991	<i>Prior Year Refund Revenue</i>	2,350	0	0	0	0
Total	<i>Other Financing</i>	2,350	0	0	0	0
992	<i>Interfund Transfers</i>	0	0	0	0	0
Total	<i>Interfund Transfers</i>	0	0	0	0	0
GRAND TOTALS		5,295,007	5,436,938	5,772,102	5,049,955	6,404,884

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
110	Mayor & Council						
01	Earned Wages	8,322	8,176	6,936	10,036	6,936	
01	<i>Wages</i>	8,322	8,176	6,936	10,036	6,936	
18	Social Security	637	625	531	767	531	
10	<i>Benefits</i>	637	625	531	767	531	
30	Services & Charges	104	173	250	22	250	
47	Dues/Subscrip/Memb	1,480	1,448	1,500	1,299	1,500	
48	Training/Conferences	37	1,228	3,700	3,132	3,700	
30	<i>Services & Charges</i>	1,620	2,849	5,450	4,453	5,450	
52	Errors & Omissions	1,990	2,087	3,000	2,243	3,000	
50	<i>Insurance</i>	1,990	2,087	3,000	2,243	3,000	
62	Office Equipment	163	244	250	97	250	
60	<i>Operating Supplies</i>	163	244	250	97	250	
110	Mayor & Council	12,733	13,981	16,167	17,596	16,167	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
120	Borough Manager						
01	Earned Wages	19,093	14,873	16,000	13,815	11,846	
02	Leave Wages	514	181	2,154	338	2,154	
08	Longevity	0	0	0	0	50	
01	Wages	19,607	15,054	18,154	14,153	14,050	
11	Dental	1,382	1,381	1,382	1,257	1,382	
12	Disability - Long Term	313	182	192	173	202	
13	Disability - Short Term	151	165	165	151	173	
14	Vision	447	447	447	410	447	
15	Hospitalization	17,544	23,146	25,375	25,027	26,644	
16	Life Insurance	84	84	84	73	84	
17	Pension Contribution	11,515	11,732	10,656	12,100	9,364	
18	Social Security	1,483	1,137	1,389	1,070	1,075	
19	Worker Compensation	51	63	69	63	63	
20	Deferred Compensation	0	0	0	500	500	
10	Benefits	32,971	38,338	39,761	40,824	39,934	
30	Services & Charges	7	0	1,000	606	1,000	
42	Transportation	0	0	100	0	0	
47	Dues/Subscrip/Memb	235	75	250	75	250	
48	Training/Conference	0	0	250	0	250	
30	Services & Charges	242	75	1,600	681	1,500	
62	Office Equipment	1,166	104	200	0	200	
60	Operating Supplies	1,166	104	200	0	200	
120	Borough Manager	53,986	53,572	59,715	55,658	55,684	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
130	Financial Operations						
01	Earned Wages	39,303	34,062	38,164	24,854	35,054	
02	Leave Wages	4,494	6,481	5,271	3,109	5,271	
03	Overtime	286	44	350	29	1,250	
08	Longevity	800	1,359	500	500	1,250	
01	Wages	44,883	41,945	44,285	28,492	42,825	
11	Dental	2,765	2,648	2,765	2,513	2,765	
12	Disability-Long Term	230	233	215	108	226	
13	Disability-Short Term	14	0	0	0	0	
14	Vision	0	0	0	0	0	
15	Hospitalization	41,796	39,745	41,796	31,504	41,796	
16	Life	0	0	0	0	0	
17	Pension Contributions	23,029	23,464	21,313	24,200	19,885	
18	Social Security	3,392	3,171	3,388	2,155	3,276	
19	Worker Compensation	195	243	190	190	243	
20	Deferred Compensation	0	0	0	1,500	1,500	
10	Benefits	71,420	69,505	69,667	62,170	69,691	
30	Services & Charges	25	0	350	496	350	
31	Auditing	4,086	4,068	4,250	4,084	4,250	
47	Dues, Subscriptions, Members	0	0	35	0	35	
48	Training/Conference	0	15	250	0	250	
30	Services & Charges	4,111	4,083	4,885	4,580	4,885	
61	Office Supplies	533	194	550	814	550	
62	Office Equipment	0	0	3,000	0	3,000	
60	Operating Supplies	533	194	3,550	814	3,550	
130	Financial Operations	120,947	115,726	122,386	96,055	120,951	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
140	General Administration						
01	Earned Wages	43,552	42,737	53,352	66,280	56,039	
02	Leave Wages	5,776	7,438	5,958	4,911	5,958	
03	Overtime	583	418	1,250	671	1,250	
08	Longevity	1,150	1,200	1,250	1,250	1,250	
01	<i>Wages</i>	51,061	51,792	61,810	73,112	64,497	
11	Dental	1,418	1,414	1,418	1,257	1,418	
12	Disability-Long Term	117	119	125	122	131	
13	Disability-Short Term	165	165	165	151	173	
14	Vision	447	447	447	410	447	
15	Hospitalization	0	0	0	0	0	
16	Life Insurance	101	101	101	88	101	
17	Pension Contribution	11,515	11,732	10,656	12,100	9,942	
18	Social Security	3,890	3,943	4,728	5,565	4,934	
19	Worker Compensation	146	182	228	228	182	
20	Deferred Compensation	0	0	0	500	500	
10	<i>Benefits</i>	17,799	18,103	17,870	20,421	17,329	
25	Postage & Printing	3,945	4,607	4,650	3,921	4,500	
28	Telephone Charges	2,672	2,776	2,700	2,655	2,700	
20	<i>Utility & Communication</i>	6,618	7,382	7,350	6,576	7,200	
30	<i>Services & Charges</i>	8,229	6,829	7,500	7,032	7,500	
33	Appraisal Services	0	0	0	0	0	
36	Engineering & Architect	0	0	0	0	0	
39	Contracted Services	3,740	5,033	6,060	4,402	5,000	
42	Transportation	0	0	0	0	0	
43	Advertising	1,842	4,262	2,000	2,609	2,000	
45	Copier Rental/Supplies	6,254	2,792	6,750	2,535	6,750	
47	Dues/Subscrip/Membership	374	1,784	600	1,694	600	
48	Training/Conference	0	35	100	0	100	
51	Bonding	635	635	700	635	700	
30	<i>Services & Charges</i>	21,074	21,370	23,710	18,908	22,650	
61	Office Supplies	2,059	1,027	1,000	2,085	1,000	
62	Office Equipment	251	41	600	454	600	
60	<i>Operating Supplies</i>	2,311	1,069	1,600	2,539	1,600	
70	Repair/Maint. Mat/Supply	0	0	0	0	0	
70	<i>Repair & Maintenance</i>	0	0	0	0	0	
140	General Administration	98,862	99,716	112,340	121,555	113,276	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
150	Tax Collector						
01	Earned Wages	7,933	8,341	8,292	7,601	8,292	
01	<i>Wages</i>	7,933	8,341	8,292	7,601	8,292	
18	Social Security	607	638	634	581	634	
10	<i>Benefits</i>	607	638	634	581	634	
25	Postage & Printing	3,773	3,428	4,000	3,491	4,000	
20	<i>Utility & Communication</i>	3,773	3,428	4,000	3,491	4,000	
30	Services & Charges	577	238	1,150	601	1,150	
34	Commission Fees	14,670	15,420	15,500	12,937	15,500	
30	<i>Services & Charges</i>	15,247	15,658	16,650	13,537	16,650	
51	Bonding	1,036	0	1,100	0	1,100	
50	<i>Insurance</i>	1,036	0	1,100	0	1,100	
61	Office Supplies	483	633	650	378	650	
62	Office Equipment	0	0	100	0	100	
60	<i>Operating Supplies</i>	483	633	750	378	750	
150	Tax Collector	29,079	28,698	31,426	25,589	31,426	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
160	Legal						
01	Earned Wages	11,700	10,476	10,800	9,900	10,800	
01	Wages	11,700	10,476	10,800	9,900	10,800	
12	Disability - Long Term	0	0	0	0	0	
15	Hospitalization	0	0	0	0	0	
18	Social Security	895	801	826	757	826	
10	Benefits	895	801	826	757	826	
30	Services & Charges	66,498	37,980	25,000	7,110	8,000	
47	Dues/Subscrip/Memberships	0	0	100	0	100	
30	Services & Charges	66,498	37,980	25,100	7,110	8,100	
160	Legal	79,093	49,258	36,726	17,768	19,726	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
170	Data Processing						
30	Services & Charges	0	0	0	0	0	
31	Credit Card Charges	0	0	0	0	0	
35	Data Processing Services	0	0	0	0	0	
39	Contracted Services	10,966	8,430	12,000	8,456	12,000	
30	<i>Services & Charges</i>	10,966	8,430	12,000	8,456	12,000	
60	Operating Supplies	0	0	125	0	125	
62	Office Equipment	852	0	1,200	3,867	1,200	
60	<i>Operating Supplies</i>	852	0	1,325	3,867	1,325	
170	Data Processing	11,818	8,430	13,325	12,323	13,325	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
180	Municipal Building						
01	Earned Wages	21,555	19,502	20,000	4,200	24,273	
03	Overtime	0	163	250	0	250	
01	Wages	21,555	19,665	20,250	4,200	24,523	
18	Social Security	1,632	1,484	1,549	318	1,857	
19	Worker Compensation	809	809	839	757	809	
10	Benefits	2,441	2,293	2,388	1,075	2,666	
21	Electricity	19,637	21,634	26,000	23,635	27,000	
24	Water	4,221	2,801	3,250	1,943	2,800	
20	Utility & Communication	23,858	24,435	29,250	25,578	29,800	
30	Services & Charges	3,072	3,028	3,000	1,535	3,000	
36	Engineering & Architect	0	0	0	0	0	
39	Contracted Services	22,090	23,992	20,000	16,784	24,000	
30	Services & Charges	25,162	27,020	23,000	18,319	27,000	
62	Office Equipment	0	0	500	0	500	
64	Cleaning Supplies	831	152	850	857	1,000	
66	Household Supplies	1,187	348	900	473	1,000	
60	Operating Supplies	2,018	501	2,250	1,329	2,500	
70	Repair/Maintenance Supplies	5,231	569	4,500	3,749	5,000	
72	Improvements	186	49	500	0	500	
79	Small Tools/Minor Equipment	594	33	500	231	500	
70	Repair Maintenance	6,011	651	5,500	3,980	6,000	
80	Capital Outlay	0	0	50,000	0	0	
180	Municipal Building	81,045	74,563	132,638	54,481	92,489	

**Borough of Ellwood City
2023 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
210	Police						
01	Earned Wages	725,177	808,406	876,283	697,352	927,075	
02	Leave Wages	196,337	178,780	92,805	90,391	97,000	
03	Incident Overtime	21,554	24,013	30,000	49,744	35,000	
04	Replacement Overtime	111,804	55,341	90,000	58,817	90,000	
05	Court Time	13,379	8,261	17,000	8,320	18,000	
06	Reimbursable Wages	34,760	33,285	35,000	27,322	35,000	
07	Holiday Pay	43,250	45,582	46,916	46,251	49,000	
08	Longevity	22,828	26,728	21,698	21,625	14,800	
09	Training Overtime	8,842	4,181	18,000	16,737	20,000	
01	Wages	1,177,931	1,184,576	1,227,702	1,016,559	1,285,875	
11	Dental	15,797	15,769	23,023	16,190	24,174	
12	Disability - Long Term	1,883	1,996	1,685	1,834	1,769	
13	Disability - Short Term	6,858	7,198	6,114	5,680	6,420	
14	Vision	4,776	4,844	6,483	4,938	6,515	
15	Hospitalization	235,512	246,511	360,859	299,013	378,902	
16	Life Insurance	6,217	8,328	10,833	8,639	11,375	
17	Pension Contribution	477,357	265,704	284,297	284,297	332,212	
18	Social Security	22,258	24,387	23,000	21,218	22,000	
19	Worker Compensation	60,156	70,738	80,742	74,169	88,473	
20	Deferred Comp Contribution	20,000	20,000	15,000	14,500	17,000	
10	Benefits	850,814	665,474	812,037	730,479	888,840	
21	Electricity	812	921	975	851	1,000	
25	Postage & Printing	2	51	75	99	100	
26	Radio Equipment	-560	757	500	3,478	10,000	
27	License Plate Camera Reader	0	25,662	0	0	5,000	
28	Telephone Charges	4,213	4,242	4,250	3,917	4,250	
20	Utility & Communication	4,467	31,632	5,800	8,345	20,350	
30	Services & Charges	10,879	15,382	15,000	15,575	15,000	
37	Legal Services	325	625	1,000	0	1,000	
39	Contracted Services	9,398	17,545	16,000	18,852	17,000	
42	Transportation	0	0	0	0	0	
43	Advertising	673	1,742	750	1,769	1,500	
45	Copier Rental/Supplies	1,531	2,873	2,500	2,633	3,000	
46	Court Cost/Investigation	0	0	300	0	500	
47	Dues/Subscrip/Membership	938	2,339	1,250	190	1,500	
48	Training/Conference	1,441	1,689	5,000	4,307	5,000	
30	Services & Charges	25,185	42,195	41,800	43,326	44,500	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
210	Police						
54	Fleet Insurance	4,612	4,716	5,300	5,300	5,300	
57	Law Enforcement Insurance	5,737	6,015	6,500	6,280	6,500	
50	Insurance	10,349	10,731	11,800	11,580	11,800	
60	Operating Supplies	7,864	6,167	8,000	12,341	12,000	
61	Office Supplies	1,231	1,678	2,000	1,390	3,000	
62	Office Equipment	478	0	1,000	0	10,000	
65	Clothing & Uniform	13,611	14,476	16,000	16,573	18,000	
69	Vehicle Oil/Lub/Fuel	10,987	15,195	15,000	19,986	18,000	
60	Operating Supplies	34,171	37,517	42,000	50,290	61,000	
70	Repair/Maint Mat/Supply	296	550	300	16	500	
71	Building Maintenance	543	460	3,500	1,635	3,000	
78	Vehicle Maintenance	5,293	8,277	6,000	6,912	7,000	
79	Small Tools/Minor Equip	166	8,158	1,000	7,341	9,000	
70	Repair Maintenance	6,299	17,445	10,800	15,904	19,500	
80	Capital Outlay	0	13,228	0	0	49,121	
81	Vehicle	0	50,033	15,000	15,569	0	
80	Capital Outlay	0	63,261	15,000	15,569	49,121	
210	Police Department	2,109,216	2,052,830	2,166,939	1,892,051	2,380,986	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
211	Police Canine						
01	Earned Wages	2,835	698	2,738	0	3,650	
03	Overtime Beyond Shift	0	0		0	0	
09	Training Overtime	0	0	0	0	0	
01	Wages	2,835	698	2,738	0	3,650	
16	Life Insurance	0	0	0	0	0	
18	Social Security/Medicare	0	-3	40	0	0	
10	Benefits	0	-3	40	0	0	
28	Telephone Charges	0	0	0	393	0	
20	Utility & Communication	0	0	0	393	0	
30	Food, Vet & Other Charges	1,369	0	2,500	774	2,500	
48	Training/Conference	0	0	500	443	500	
30	Services & Charges	1,369	0	3,000	1,218	3,000	
50	Life Insurance for K9	0	0	0	0		
55	Liability Insurance	1,486	0	1,550	1,350	1,550	
50	Insurance	1,486	0	1,550	1,350	1,550	
60	Operating Supplies	0	0	500	1,431	500	
60	Operating Supplies	0	0	500	1,431	500	
78	Vehicle Maintenance	1,204	140	2,000	677	2,000	
70	Repair Maintenance	1,204	140	2,000	677	2,000	
81	Vehicle/Capital Outlay	0	0	10,000	10,000	0	
80	Capital Outlay	0	0	10,000	10,000	0	
211	Police Canine	6,894	835	19,828	15,068	10,700	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
212	<i>School Crossing Guards</i>						
01	Earned Wages	38,508	33,256	52,000	27,316	52,000	
01	<i>Wages</i>	38,508	33,256	52,000	27,316	52,000	
18	Social Security	2,946	2,544	3,978	2,090	3,978	
19	Worker Compensation	2,826	2,826	3,735	3,371	2,826	
10	<i>Benefits</i>	5,772	5,370	7,713	5,461	6,804	
30	Services & Charges	0	0	200	0	200	
30	<i>Services & Charges</i>	0	0	200	0	200	
60	Operating Supplies	0	0	250	0	250	
65	Clothing/Uniforms	0	0	350	0	350	
60	<i>Operating Supplies</i>	0	0	600	0	600	
212	<i>School Crossing Guards</i>	44,280	38,626	60,513	32,777	59,604	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
214	<i>Animal Control Officer</i>						
01	Earned Wages	5,000	5,030	5,000	3,542	5,000	
18	Social Security	383	385	383	271	383	
19	Worker Compensation	273	273	410	370	273	
30	Services & Charges	138	281	350	221	350	
60	Operating Supplies	182	26	200	0	500	
71	Bldg Materials/Supplies	56	0	60	0	250	
214	<i>Animal Control Officer</i>	6,032	5,995	6,402	4,404	6,756	

**Borough of Ellwood City
2023 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
220	Fire Department/EMA						
01	Earned Wages	195,913	192,366	203,762	180,910	208,132	
02	Leave Wages	7,651	12,297	10,768	10,877	10,978	
03	Overtime	22,627	20,628	20,000	22,621	20,000	
07	Holiday Pay	1,091	0	3,564	0	3,564	
08	Longevity	2,900	3,250	3,575	500	3,700	
01	Wages	230,182	228,541	241,669	214,908	246,374	
11	Dental	1,382	1,381	1,382	1,257	1,371	
12	Disability - Long Term	165	163	168	168	88	
13	Disability - Short Term	165	165	165	151	87	
14	Vision	447	447	447	410	235	
15	Hospitalization	27,410	29,734	36,810	31,718	29,000	
16	Life Insurance	5,179	5,179	5,215	5,130	6,780	
17	Pension Contribution	68,226	68,349	73,239	73,239	69,719	
18	Social Security	17,529	17,398	18,488	16,365	18,848	
19	Worker Compensation	14,877	11,466	18,845	19,172	10,666	
20	Deferred Compensation	0	0	0	500	500	
10	Benefits	135,380	134,282	154,758	148,110	137,293	
21	Electricity	17,701	15,873	18,000	15,944	18,000	
23	Hydrant Rentals	36,145	40,299	42,000	38,142	42,000	
24	Water	3,235	3,262	3,350	2,769	3,500	
25	Postage & Printing	0	0	0	0	0	
26	Radio Equipment	0	0	0	0	0	
28	Telephone Charges	2,662	2,902	2,800	4,448	4,000	
20	Utility & Communication	59,744	62,337	66,150	61,303	67,500	
30	Services & Charges	559	832	1,000	359	1,000	
39	Contracted Services	2,501	2,015	3,500	1,595	3,500	
40	Vehicle Service Maintenance	0	0	1,000	513	1,000	
45	Copier Rental/Supplies	1,224	1,649	1,800	1,511	1,800	
47	Dues/Subscrip/Membership	0	344	2,500	0	2,500	
48	Training/Conference	0	0	500	0	1,000	
30	Services & Charges	4,284	4,840	10,300	3,979	10,800	
54	Fleet Insurance	9,934	10,160	10,750	10,750	10,750	
50	Insurance	9,934	10,160	10,750	10,750	10,750	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
220	Fire Department						
60	Operating Supplies	1,608	788	3,000	259	3,000	
61	Office Supplies	50	62	500	0	500	
62	Office Equipment	1,197	0	2,000	0	2,000	
64	Cleaning Supplies	107	0	300	0	300	
65	Clothing & Uniform	498	2,408	3,000	2,885	3,000	
66	Household Supplies	121	13	150	0	150	
69	Vehicle Oil/Lub/Fuel	3,598	4,158	4,500	5,358	5,500	
60	Operating Supplies	7,179	7,429	13,450	8,501	14,450	
70	Repair Maint Material	183	94	500	348	500	
71	Building Material	0	0	100	0	100	
78	Vehicle Maintenance	2,355	2,726	7,500	3,843	7,500	
70	Repair Maintenance	2,538	2,820	8,100	4,191	8,100	
80	Capital Outlay	0	0	0	0	0	
81	Vehicle	0	48,375	0	0	0	
82	Building Improvements	0	2,971	5,000	1,360	3,000	
80	Capital Outlay	0	51,346	5,000	1,360	3,000	
91	Principal	0	0	0	0	0	
92	Interest	0	0	0	0	0	
90	Debt Service	0	0	0	0	0	
220	Fire Department/EMA	449,240	501,756	510,177	453,103	498,267	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
221	Volunteers						
17	Relief Contribution from State	33,799	30,161	25,000	36,217	36,000	
19	Worker Compensation	15,309	13,832	14,007	15,128	15,209	
10	Benefits	49,108	43,993	39,007	51,345	51,209	
58	Contributions	20,000	20,000	20,000	20,000	20,000	
58	Contributions	20,000	20,000	20,000	20,000	20,000	
221	Volunteers	69,108	63,993	59,007	71,345	71,209	
222	Paramedics						
01	Paramedic Earned Wages	0	0	0	0	174,720	
01	Wages	0	0	0	0	174,720	
11	Dental	0	0	0	0	1,371	
12	Disability - Long Term	0	0	0	0	88	
13	Disability - Short Term	0	0	0	0	87	
14	Vision	0	0	0	0	235	
15	Hospitalization	0	0	0	0	8,700	
16	Life Insurance	0	0	0	0	6,780	
17	Pension Contribution	0	0	0	0	9,719	
18	Social Security	0	0	0	0	13,366	
19	Worker Compensation	0	0	0	0	10,666	
10	Benefits	0	0	0	0	51,012	
65	Clothing & Uniform	0	0	0	0	3,000	
65	Clothing and Uniform	0	0	0	0	3,000	
222	Paramedics	0	0	0	0	228,732	
225	Fire & EMS Grant						
79	Tools & Equipment-Truck	12,605	12,590	12,500	15,000	0	
70	Repair & Maintenance	12,605	12,590	12,500	15,000	0	
225	Fire & EMS Grant	12,605	12,590	12,500	15,000	0	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
230	Zoning & Code Enforcement						
01	Earned Wages	24,062	29,414	36,219	28,429	40,428	
02	Leave Time	1,257	1,870	2,113	3,663	2,200	
03	Overtime	0	0	0	0	0	
4	Longevity	0	0	0	50	50	
01	Wages	25,319	31,284	38,332	32,141	42,678	
11	Dental	0	633	691	628	691	
12	Disability - Long Term	0	56	43	43	45	
13	Disability - Short Term	0	0	0	0	0	
14	Vision	0	0	0	0	0	
15	Hospitalization	0	8,592	8,592	7,876	8,592	
16	Life Insurance	0	0	0	0	0	
17	Pension Contributions	0	0	10,656	0	9,942	
18	Social Security	1,930	2,382	2,932	2,444	3,265	
19	Workers Compensation	6	6	48	48	68	
20	Deferred Compensation	0	0	0	250	250	
10	Benefits	1,936	11,669	22,963	11,289	22,853	
25	Postage & Printing	7	0	50	0	150	
28	Telephone Charges	213	283	285	236	300	
20	Utility & Communication	219	283	335	236	450	
30	Services & Charges	3,879	7,296	5,500	5,176	5,500	
36	Engineering	0	0	500	0	500	
39	Contracted Services	3,138	2,903	3,000	3,059	3,000	
48	Training/Conference	110	180	150	45	150	
30	Services & Charges	7,127	10,379	9,150	8,280	9,150	
60	Operating Supplies	415	162	450	461	450	
62	Office Equipment	310	25	350	98	350	
69	Vehicle Oil/Lube/Fuel	301	496	500	393	500	
60	Operating Supplies	1,026	683	1,300	951	1,300	
80	Capital Outlay	0	0	0	0	0	
80	Capital Outlay	0	0	0	0	0	
230	Code Enforcement	35,628	54,298	72,080	52,898	76,431	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
300	Health Officer						
01	Earned Wages	3,300	3,356	3,500	3,365	3,500	
01	Wages	3,300	3,356	3,500	3,365	3,500	
18	Social Security	252	257	268	257	268	
19	Worker Compensation	20	20	10	9	7	
10	Benefits	272	277	278	266	275	
300	Health Officer	3,572	3,632	3,778	3,632	3,775	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
430	Public Works						
01	Earned Wages	257,964	293,609	278,562	163,918	287,998	
02	Leave Wages	99,505	108,922	99,395	112,289	103,000	
03	Overtime	974	4,582	9,500	8,060	9,500	
08	Longevity	7,550	8,000	8,450	8,900	8,900	
01	Wages	365,993	415,113	395,907	293,166	409,398	
11	Dental	14,622	15,129	16,350	13,600	17,138	
12	Disability - Long Term	1,581	1,279	1,579	1,529	1,605	
13	Disability - Short Term	0	0	0	0	0	
14	Vision	0	0	0	0	0	
15	Hospitalization	240,805	250,247	248,196	227,513	248,196	
16	Life Insurance	0	0	0	0	0	
17	Pension Contributions	138,175	140,786	117,221	145,200	109,983	
18	Social Security	27,588	31,290	30,287	22,171	31,319	
19	Worker Compensation	20,945	21,151	29,151	21,889	22,219	
20	Deferred Compensation	0	0	0	5,750	5,750	
10	Benefits	443,715	459,882	442,783	437,652	436,210	
21	Electricity	10,338	10,203	11,500	8,273	11,000	
22	Gas	8,462	6,214	8,500	10,401	12,000	
24	Water	6,644	7,229	7,300	6,179	7,000	
25	Postage & Printing	0	24	0	0	0	
26	Radio Equipment	0	762	500	0	500	
28	Telephone Charges	5,692	5,805	5,750	5,057	6,000	
20	Utility & Communication	31,137	30,236	33,550	29,911	36,500	
30	Services & Charges	1,915	6,477	5,000	3,577	4,000	
36	Engineering & Architect	0	0	500	0	500	
38	Rent Expense/Worksite Medical	0	0	0	0	0	
39	Contracted Services	10,315	10,476	10,000	9,556	10,000	
47	Dues, Subscriptions/Member	0	0	250	0	250	
48	Training/Conference	0	213	750	400	750	
30	Services & Charges	12,230	17,165	16,500	13,533	15,500	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
54	Fleet Insurance	5,677	5,806	6,200	6,200	6,200	
50	<i>Insurance</i>	5,677	5,806	6,200	6,200	6,200	
60	Operating Supplies	1,576	76	1,500	1,258	1,000	
61	Office Supplies	581	718	1,000	673	1,000	
62	Office Equipment	314	212	1,200	0	1,000	
64	Cleaning Supplies	353	0	500	469	500	
65	Clothing & Uniform	5,272	5,444	5,500	4,522	6,000	
66	Household Supplies	1,417	97	1,000	233	500	
68	Safety Equipment	664	931	750	235	1,000	
69	Vehicle Oil/Lub/Fuel	17,252	22,886	20,000	33,012	25,000	
60	<i>Operating Supplies</i>	27,429	30,363	31,450	40,402	36,000	
70	Repair/Maint Mat/Supply	246	433	500	237	500	
71	Building Material	359	719	1,000	0	1,500	
78	Vehicle Maintenance	418	0	0	273	500	
79	Small Tools	1,727	1,979	2,000	1,195	2,000	
70	<i>Repair Maintenance</i>	2,750	3,132	3,500	1,705	4,500	
80	Capital Outlay	0	43,201	7,500	8,359	0	
81	Vehicle	0	0	0	0	0	
80	<i>Capital Outlay</i>	0	43,201	7,500	8,359	0	
430	Public Works	888,930	1,004,899	937,391	830,928	944,308	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
431	Street Cleaning						
01	Earned Wages	24,350	20,879	16,500	12,087	16,991	
03	Overtime	0	0	0	41	0	
01	<i>Wages</i>	24,350	20,879	16,500	12,128	16,991	
18	Social Security	1,839	1,577	1,262	916	1,230	
19	Worker Compensation	2,005	2,005	1,318	1,190	2,005	
10	<i>Benefits</i>	3,844	3,582	2,581	2,106	3,235	
30	Services & Charges	0	0	0	0	0	
49	Street Dept-Disposal	0	701	12,000	7,949	12,000	
30	<i>Services & Charges</i>	0	701	12,000	7,949	12,000	
60	Operating Supplies	0	0	500	0	500	
60	<i>Operating Supplies</i>	0	0	500	0	500	
70	Repair/Maint Mat/Supply	12,902	2,852	5,000	3,970	5,000	
74	Machinery/Equipment	12	0	0	0	0	
70	<i>Repair Maintenance</i>	12,914	2,852	5,000	3,970	5,000	
431	Street Cleaning	41,108	28,013	36,581	26,154	37,726	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
432	<i>Snow & Ice Removal</i>						
01	Earned Wages	9,547	22,984	45,000	42,779	47,063	
03	Overtime	13,801	4,715	12,000	6,350	12,000	
04	Shift Differential	0	1	0	2	0	
01	<i>Wages</i>	23,348	27,699	57,000	49,131	59,063	
18	Social Security	1,777	2,094	4,361	3,722	4,518	
19	Worker Compensation	5,967	5,967	4,794	4,794	6,270	
10	<i>Benefits</i>	7,744	8,061	9,155	8,516	10,788	
30	Services & Charges	162	0	0	0	0	
30	<i>Services & Charges</i>	162	0	0	0	0	
60	Operating Supplies	160	0	500	0	500	
63	Chemical Supplies	74,971	10,341	75,000	77,171	110,000	
60	<i>Operating Supplies</i>	75,132	10,341	75,500	77,171	110,500	
70	Repair/Maint Mat/Supply	6,030	15,380	20,000	16,515	20,000	
70	<i>Repair Maintenance</i>	6,030	15,380	20,000	16,515	20,000	
80	Capital Outlay	0	48,644	0	0	150,000	
80	<i>Capital Outlay</i>	0	48,644	0	0	150,000	
432	<i>Snow & Ice Removal</i>	112,416	110,125	161,655	151,333	350,351	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
433	Traffic Signal						
01	Earned Wages	0	0	2,000	0	2,000	
03	Overtime	0	0	0	0	0	
01	<i>Wages</i>	0	0	2,000	0	2,000	
18	Social Security	0	0	153	0	153	
19	Worker Compensation	179	179	160	160	179	
10	<i>Benefits</i>	179	179	313	160	332	
21	Electricity	5,701	6,414	6,400	6,125	6,400	
28	Telephone Charges	516	521	525	119	550	
20	<i>Utilities</i>	6,217	6,935	6,925	6,245	6,950	
30	Services & Charges	2,316	1,335	2,350	2,601	3,000	
39	Contracted Services	0	0	0	0		
30	<i>Services & Charges</i>	2,316	1,335	2,350	2,601	3,000	
54	Insurance	1,064	1,089	1,200	1,200	1,200	
50	<i>Insurance</i>	1,064	1,089	1,200	1,200	1,200	
60	Operating Supplies	0	0	150	0	150	
60	<i>Operating Supplies</i>	0	0	150	0	150	
433	Traffic Signal	9,776	9,538	12,938	10,206	13,632	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
434	Street Lights						
01	Earned Wages	1,946	0	7,500	0	7,500	
03	Overtime	0	0	0	0		
01	<i>Wages</i>	1,946	0	7,500	0	7,500	
18	Social Security	147	0	574	0	574	
19	Worker Compensation	508	508	799	799	508	
10	<i>Benefits</i>	655	508	1,373	799	1,082	
21	Electricity	38,464	44,453	45,000	40,302	45,000	
20	<i>Utilities</i>	38,464	44,453	45,000	40,302	45,000	
54	Insurance	5,322	5,443	5,650	5,650	5,650	
50	<i>Insurance</i>	5,322	5,443	5,650	5,650	5,650	
60	Operating Supplies	1,026	1,120	2,500	1,929	2,000	
60	<i>Operating Supplies</i>	1,026	1,120	2,500	1,929	2,000	
70	Repair Maint Material	48	0	200	0	200	
70	<i>Repair Maintenance</i>	48	0	200	0	200	
434	Street Lights	47,460	51,524	62,223	48,680	61,432	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
435	Signs/Markings						
01	Earned Wages	8,322	6,636	11,000	4,925	11,401	
03	Overtime	168	0	250	0	250	
01	<i>Wages</i>	8,490	6,636	11,250	4,925	11,651	
18	Social Security	643	504	861	373	891	
19	Worker Compensation	463	463	899	811	463	
10	<i>Benefits</i>	1,106	967	1,760	1,184	1,354	
60	Operating Supplies	72	4,716	300	22	300	
60	<i>Operating Supplies</i>	72	4,716	300	22	300	
75	Paints/Paint Supplies	1,208	718	2,500	2,716	3,000	
76	Signs/Markings	3,191	3,211	3,500	1,583	2,500	
70	<i>Repair Maintenance</i>	4,399	3,929	6,000	4,299	5,500	
80	Capital Outlay	0	0	0	0	0	
80	<i>Capital Outlay</i>	0	0	0	0	0	
435	Signs/Markings	14,068	16,248	19,310	10,430	18,805	

**Borough of Ellwood City
2023 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
436	Storm Sewers						
01	Earned Wages	46,966	41,877	50,000	39,149	51,900	
03	Overtime	1,452	1,912	1,500	714	1,500	
01	<i>Wages</i>	48,418	43,789	51,500	39,863	53,400	
18	Social Security	3,659	3,312	3,940	3,016	4,085	
19	Worker Compensation	525	814	4,914	4,434	814	
10	<i>Benefits</i>	4,184	4,126	8,854	7,450	4,899	
39	Contracted Services	0	0	500	170	500	
48	Training/Conference	0	0	500	0	500	
30	<i>Services & Charges</i>	0	0	1,000	170	1,000	
60	Operating Supplies	482	1,097	1,500	700	1,500	
60	<i>Operating Supplies</i>	482	1,097	1,500	700	1,500	
70	Repair Maintenance	22,376	25,120	25,000	14,368	25,000	
70	<i>Repair Maintenance</i>	22,376	25,120	25,000	14,368	25,000	
80	Capital Outlay	0	0	0	0	0	
80	<i>Capital Outlay</i>	0	0	0	0	0	
436	Storm Sewers	75,460	74,133	87,854	62,552	85,799	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
437	Repair Tools/ Machines						
01	Earned Wages	63,834	52,266	62,799	22,972	65,365	
02	Leave Wages	10,929	10,317	11,115	1,086	11,000	
03	Overtime	0	0	500	155	500	
01	<i>Wages</i>	74,763	62,583	74,414	24,213	76,865	
18	Social Security	5,739	4,814	5,693	1,830	5,880	
19	Worker Compensation	4,212	4,212	5,919	5,341	4,359	
10	<i>Benefits</i>	9,951	9,026	11,612	7,171	10,239	
60	Operating Supplies	4,166	2,911	4,000	2,420	3,000	
60	<i>Operating Supplies</i>	4,166	2,911	4,000	2,420	3,000	
70	Repari/Maint Mat/Supplies	280	131	500	0	500	
78	Vehicle Maint/Supplies	19,700	23,631	35,000	27,852	35,000	
79	Small Tools	6,019	2,724	5,000	608	4,000	
70	<i>Repair Maintenance</i>	25,998	26,485	40,500	28,460	39,500	
437	Repair Tools/ Machines	114,879	101,005	130,526	62,265	129,604	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
438	Road Maintenance						
01	Earned Wages	65,112	56,651	85,000	53,360	88,281	
03	Overtime	3,064	1,925	8,000	3,051	8,000	
01	Wages	68,176	58,576	93,000	56,411	96,281	
18	Social Security	5,153	4,425	7,115	4,267	7,365	
19	Worker Compensation	5,056	-345	7,431	7,431	8,079	
10	Benefits	10,209	4,080	14,545	11,698	15,444	
30	Services & Charges	268	1,985	2,500	252	2,000	
36	Engineering & Architect	4,187	7,884	10,000	14,112	12,000	
30	Services & Charges	4,456	9,869	12,500	14,364	14,000	
60	Operating Supplies	95	617	1,500	30	1,000	
60	Operating Supplies	95	617	1,500	30	1,000	
70	Repair/Maint Mat/Supplies	1,028	709	3,000	4,421	5,000	
76	Road Materials	17,844	17,707	25,000	17,943	18,000	
79	Small Tools/Minor Equipment	212	1,797	3,500	2,964	2,000	
70	Repair Maintenance	19,083	20,213	31,500	25,328	25,000	
80	Capital Outlay	0	28,230	0	0	0	
80	Capital Outlay	0	28,230	0	0	0	
438	Road Maintenance	102,019	121,585	153,045	107,832	151,725	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
448	Parking Operations						
01	Earned Wages	12,219	11,740	16,185	9,684	16,597	
01	Wages	12,219	11,740	16,185	9,684	16,597	
18	Social Security	935	898	1,238	741	1,289	
19	Worker Compensation	1,131	1,131	1,297	1,170	1,270	
10	Benefits	2,066	2,029	2,535	1,911	2,559	
30	Services and Charges	81	479	500	91	500	
34	Commission Fees	0	0	0	0	0	
39	Contracted Services	0	0	0	0	0	
30	Services & Charges	81	479	500	91	500	
60	Operating Supplies	18	0	350	1,783	500	
61	Library Meters (Leased)	0	0	0	0		
60	Operating Supplies	18	0	350	1,783	500	
80	Capital Outlay	0	0	0	0	0	
80	Capital Outlay	0	0	0	0	0	
448	Parking Operations	14,384	14,248	19,570	13,468	20,156	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
551	EC Training Center						
21	Electricity	0	2,533	2,200	3,977	4,500	
24	Water & Sewage	0	2,375	3,432	492	2,500	
20	Utilities	0	4,908	5,632	4,469	7,000	
30	Services and Charges	0	0	250	0	250	
39	Contracted Services	0	0	250	0	250	
30	Services & Charges	0	0	500	0	500	
66	Household Supplies	0	0	250	0	250	
60	Operating Supplies	0	0	250	0	250	
70	Repair/Maint Mat/Supplies	7,561	0	7,000	1,655	7,000	
70	Repair Maintenance	7,561	0	7,000	1,655	7,000	
551	EC Training Center	7,561	4,908	13,382	6,124	14,750	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
552	Playgrounds						
01	Earned Wages	9,152	10,889	12,000	14,709	14,000	
03	Overtime	0	0	0	0	0	
01	Wages	9,152	10,889	12,000	14,709	14,000	
18	Social Security	700	833	918	1,125	918	
19	Worker Compensation	592	592	799	721	592	
10	Benefits	1,292	1,425	1,717	1,846	1,510	
30	Services & Charges	3,040	4,108	3,100	4,774	5,000	
30	Services & Charges	3,040	4,108	3,100	4,774	5,000	
60	Operating Supplies	961	973	1,300	547	1,000	
60	Operating Supplies	961	973	1,300	547	1,000	
70	Repair/Maint Mat/Supplies	69	118	500	0	500	
74	Equipment Purchase	0	0	0	0		
70	Repair Maintenance	69	118	500	0	500	
80	Capital Outlay	0	102,048	0	0	0	
80	Capital Outlay	0	102,048	0	0	0	
552	Playgrounds	14,514	119,560	18,617	21,876	22,010	

**Borough of Ellwood City
2023 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
553	Swimming Pool						
01	Earned Wages	11,061	15,459	21,600	12,245	21,600	
03	Overtime	1,876	2,570	5,000	3,340	5,000	
01	Wages	12,937	18,029	26,600	15,584	26,600	
18	Social Security	978	1,363	2,035	1,190	2035	
19	Worker Compensation	2,004	3,157	2,105	1,900	3,157	
10	Benefits	2,982	4,520	4,140	3,090	5,192	
21	Electricity	12,057	12,769	15,000	12,416	15,000	
22	Gas	293	371	500	397	500	
24	Water & Sewage Charges	2,267	4,537	15,000	14,451	15,000	
28	Telephone	444	386	525	0	525	
20	Utilities	15,061	18,063	31,025	27,264	31,025	
30	Services & Charges	12,800	12,770	12,000	15,271	14,000	
30	Services & Charges	12,800	12,770	12,000	15,271	14,000	
59	Miscellaneous Expenses	0	0	0	0	0	
60	Operating Supplies	370	2,024	2,000	361	2,000	
61	Concession Stand Supplies	0	1,212	2,000	3,179	3,000	
63	Chemical Supplies	4,343	4,391	4,000	7,683	8,000	
60	Operating Supplies	4,713	7,626	8,000	11,222	13,000	
70	Repair/Maint Mat/Supplies	6,269	11,360	10,000	6,138	10,000	
74	Equipment Purchase	2,081	3,511	10,000	4,560	5,000	
70	Repair Maintenance	8,350	14,871	20,000	10,698	15,000	
80	Capital Outlay	0	0	0	0	10,000	
80	Capital Outlay	0	0	0	0	10,000	
553	Swimming Pool	56,842	75,880	101,765	83,130	114,817	

APP'D BY COUNCIL
1-16-23

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
553	Swimming Pool						
01	Earned Wages	11,061	15,459	21,600	12,245	21,600	
03	Overtime	1,876	2,570	5,000	3,340	5,000	
01	Wages	12,937	18,029	26,600	15,584	26,600	
18	Social Security	978	1,363	2,035	1,190	2034.90	
19	Worker Compensation	2,004	3,157	2,105	1,900	3,157	
10	Benefits	2,982	4,520	4,140	3,090	5,192	
21	Electricity	12,057	12,769	15,000	12,416	15,000	
22	Gas	293	371	500	397	500	
24	Water & Sewage Charges	2,267	4,537	15,000	14,451	15,000	
28	Telephone	444	386	525	0	525	
20	Utilities	15,061	18,063	31,025	27,264	31,025	
30	Services & Charges	12,800	12,770	12,000	15,271	14,000	
30	Services & Charges	12,800	12,770	12,000	15,271	14,000	
59	Miscellaneous Expenses	0	0	0	0	0	
60	Operating Supplies	370	2,024	2,000	361	2,000	
61	Concession Stand Supplies	0	1,212	2,000	3,179	3,000	
63	Chemical Supplies	4,343	4,391	4,000	7,683	8,000	
60	Operating Supplies	4,713	7,626	8,000	11,222	13,000	
70	Repair/Maint Mat/Supplies	6,269	11,360	10,000	6,138	10,000	
74	Equipment Purchase	2,081	3,511	10,000	4,560	5,000	
70	Repair Maintenance	8,350	14,871	20,000	10,698	15,000	
80	Capital Outlay	0	0	0	0	10,000	
80	Capital Outlay	0	0	0	0	10,000	
553	Swimming Pool	56,842	75,880	101,765	83,130	114,817	

**Borough of Ellwood City
2023 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
554	Parks						
01	Earned Wages	15,889	19,892	61,312	164,280	61,312	
03	Overtime	0	0	2,000	404	2,000	
01	Wages	15,889	19,892	63,312	164,683	63,312	
11	Dental	0	0	0	0	0	
12	Disability - Long Term	0	0	0	0	0	
13	Disability - Short Term	0	0	0	0	0	
14	Vision	0	0	0	0	0	
15	Hospitalization	0	0	0	0	0	
16	Life Insurance	0	0	0	0	0	
17	Pension Contributions	0	0	0	0	0	
18	Social Security	1,216	1,521	4,843	12,481	4,843	
19	Worker Compensation	5,348	8,230	4,239	4,239	8,629	
10	Benefits	6,564	9,751	9,083	16,720	13,472	
20	Utilities	0	0	0	0	0	
21	Electricity	6,789	8,132	8,000	6,363	8,000	
24	Water	6,390	9,143	6,200	5,477	6,000	
28	Telephone	117	332	250	467	500	
20	Utilities	13,296	17,607	14,450	12,308	14,500	
30	Services & Charges	4,895	5,416	5,000	5,797	5,500	
31	Armstrong-Internet Camera	959	1,009	1,400	934	1,400	
39	Contracted Services	0	0	450	0	500	
30	Services & Charges	5,854	6,424	6,850	6,732	7,400	
60	Operating Supplies	4,057	119	4,250	2,477	4,250	
64	Rest Room Supplies	41	0	250	242	500	
69	Vehicle/Oil/Lub	1,835	2,348	2,500	74	2,500	
60	Operating Supplies	5,932	2,466	7,000	2,793	7,250	
70	Repair/Maint Mat/Supplies	12,349	11,205	12,500	12,919	14,000	
71	Community Garden-Maintenance	5,431	896	500	2,650	3,000	
74	Equipment Purchase	2,459	60	2,000	300	1,000	
78	Vehicle Maintenance	8,688	2,462	5,000	4,472	5,000	
79	Small Tools/Minor Equipment	1,360	1,342	2,500	655	2,000	
70	Repair Maintenance	30,287	15,965	22,500	20,996	25,000	
80	Capital Outlay	0	0	6,000	4,500	8,000	
81	Community Gardens Develop	0	4,820	0	0	2,000	
80	Capital Outlay	0	4,820	6,000	4,500	10,000	
554	Parks	77,823	76,925	129,195	228,732	140,934	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

		12/1/2022					
Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	2022 Actual	2023 Proposed	ADD NOTES
555	<i>Civic Contributions</i>						
21	Electricity	0	0	0	281	300	
20	Utilities	0	0	0	281	300	
30	Services & Charges	75	75	300	150	300	
30	<i>Services & Charges</i>	75	75	300	150	300	
58	Civic Contributions	38,200	38,100	45,000	40,700	45,000	
50	Miscellaneous	38,200	38,100	45,000	40,700	45,000	
70	Repair Maintenance Matl	1,315	790	1,000	0	1,000	
70	<i>Repair Maintenance</i>	1,315	790	1,000	0	1,000	
555	<i>Civic Contributions</i>	39,590	38,965	46,300	41,131	46,600	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
660	Community Development						
20	Utilities	0	0	0	0	0	
20	Utilities	0	0	0	0	0	
30	Services & Charges	0	0	0	1,100	1,000	
31	Accounting & Auditing	0	0	0	0	0	
39	Contracted Services	0	3,170	2,000	8,700	8,000	
43	Advertising	0	0	0	0	0	
30	Services & Charges	0	3,170	2,000	9,800	9,000	
70	Materials	1,902	1,721	0	0	500	
70	Repair Maintenance	1,902	1,721	0	0	500	
80	Capital Outlay/Property Acquisition	0	0	0	0	0	
80	Capital Outlay	0	0	0	0	0	
99	Development	0	0	0	0	0	
90	Conservation & Development	0	0	0	0	0	
660	Community Development	1,902	4,891	2,000	9,800	9,500	
661	Grant Administration						
30	Services & Charges	0	0	0	0	0	
661	Grant Administration	0	0	0	0	0	
667	Future Grants						
30	Services & Charges	0	0	7,500	0	7,500	
37	Professional Services	0	413	0	0	0	
43	Advertising	0	0	0	0	0	
30	Services & Charges	0	413	7,500	0	7,500	
667	Future Grants	0	413	7,500	0	7,500	

Borough of Ellwood City
2023 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
886	Insurance & Misc.						
55	Property & Liability	8,870	9,072	9,500	9,064	9,500	
56	Unemployment Compensation	4,481	2,840	5,000	6,040	5,000	
50	<i>Insurance</i>	13,351	11,912	14,500	15,104	14,500	
886	Insurance & Misc.	13,351	11,912	14,500	15,104	14,500	
990	Other Financing						
24	Transfer to PGH Circle Grant	0	0	0	0	0	
89	Transfer to Conno-Storm Grant	0	0	0	0	0	
91	Debt Service to Bond	361,439	358,255	306,804	12,562	308,291	
93	Transfer to Recycling Fund	0	0	0	0	0	
94	Transfer to Capital Reserve	75,000	75,000	75,000	75,000	75,000	
96	Transfer to Pension	0	0	0	0	0	
98	Transfer to Growing Greener	0	0	0	0	0	
99	Contingency	0	0	0	0	0	
	Prior Year's Expenses	0	0	0	0	0	
	Refund Prior Year's Revenue	2,350	0	0	0	0	
990	Other Financing	438,789	433,255	381,804	87,562	383,291	
992	Interfund Transfers						
94	Transfer to DCNR Grant	0	0	0	0	0	
	GRAND TOTALS	5,295,008	5,476,527	5,772,102	4,758,609	6,138,211	

Borough of Ellwood City
2023 Proposed Budget

Electric #607
Revenues

Revenue Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed
					2022 Actual	
340	Interest & Rents					
341.10	Interest Earnings	3,894	426	321	609	2,000
342.20	Rent of Property	600	600	600	400	600
Total	Interest & Rents	4,494	1,026	921	1,009	2,600
350	Intergovernment Revenue					
354.04	Covid 19 Local Recovery Funds	0	381,310	0	0	0
355.12	State Aid - Other Pensions	45,836	38,378	37,985	42,873	47,564
Total	Intergovernment Revenue	45,836	419,688	37,985	42,873	47,564
360	Charges for Services					
361.63	Reconnect Fees	350	800	1,000	0	1,000
361.65	Solar Meter Fee	0	850	0	1,355	200
361.66	Sale of Properties	161	1,338	1,000	311	1,000
361.67	Other Misc. Revenue	390	390	350	310	350
361.68	Pole Rental	7,083	8,485	6,500	2,188	6,500
362.42	Electric Inspection Fees	0	0	0	0	0
368.04	Electric Department Services	0	4,040	3,500	29,366	3,500
368.06	Health Ins. - Employee Contributions	6,174	6,671	6,503	5,498	6,503
Total	Charges for Services	14,158	22,574	18,853	39,028	19,053
372	Electric Energy Sales					
372.40	Residential Heat Rate	108,683	113,791	112,500	111,667	68,185
372.41	Residential Sales	3,424,121	3,475,384	3,580,000	3,193,614	3,307,251
372.42	Commercial Sales	1,635,879	1,624,388	1,630,000	1,487,226	1,578,704
372.43	Industrial Sales	444,396	390,898	435,000	308,340	508,310
372.45	Penalties	154,643	190,169	155,000	209,611	155,000
372.47	Rate Adjustment - Residential	291,801	450,923	445,000	405,365	431,047
372.48	Rate Adjustment - Small Com	77,768	129,620	130,000	110,005	130,127
372.49	Rate Adjustment - Industrial	61,880	93,783	120,000	66,179	130,127
372.50	Rate Adjustment - Large Com	76,341	128,419	130,000	106,128	121,994
Total	Electric Energy Sales	6,275,512	6,597,376	6,737,500	5,998,135	6,430,746
392	Transfer from other funds					
392.18	Transfer from Bond Fund	0	1,560,816	0	7,760	0
392.19	Transfer from Electric Cap Rsrv	250,000	100,000	0	0	0
Total	Transfer from other funds	250,000	1,660,816	0	7,760	0
394	Prior Year's Revenue	0	0	0	0	0
GRAND	TOTAL ELEC REVENUES	6,590,000	8,701,481	6,795,259	6,088,805	6,499,963

Borough of Ellwood City
2023 Proposed Budget

Electric Fund #607
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
440	Administration						
01	Earned Wages	67,976	72,578	85,086	55,155	81,957	
02	Leave Wages	7,576	10,506	9,230	5,023	9,230	
03	Overtime	288	345	300	272	300	
01	Wages	75,840	83,430	94,616	60,451	91,487	
18	Social Security	5,761	6,334	7,238	4,594	6,999	
19	Worker Compensation	171	211	367	331	211	
10	Benefits	5,932	6,545	7,605	4,925	7,210	
31	Auditing	4,082	4,091	4,500	4,083	4,500	
30	Services & Charges	4,082	4,091	4,500	4,083	4,500	
52	Errors & Omissions	2,984	3,129	5,625	3,363	5,625	
50	Insurance	2,984	3,129	5,625	3,363	5,625	
TOTAL	Administration	88,838	97,195	112,346	72,822	108,822	

**Borough of Ellwood City
2023 Proposed Budget**

**Electric Fund #607
Expenditures**

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
441	Billing & Collection						
01	Earned Wages	68,770	68,861	69,862	63,225	72,178	
02	Leave Wages	5,804	5,882	6,320	5,151	6,320	
03	Overtime	6	16	350	0	350	
08	Longevity	0	0	0	270	450	
01	Wages	74,580	74,760	76,532	68,646	79,298	
11	Dental	907	905	907	810	907	
12	Disability - Long Term	277	114	216	211	227	
13	Disability - Short Term	0	0	0	0	0	
14	Vision	0	0	0	0	0	
15	Hospitalization	15,254	16,680	16,680	15,290	16,680	
16	Life Insurance	0	0	0	0	0	
18	Social Security	5,644	5,649	5,855	5,191	6,066	
19	Worker Compensation	853	865	6,901	6,227	748	
20	Deferred Compensation	0	0	0	500	500	
10	Benefits	22,935	24,213	30,558	28,229	25,128	
25	Postage & Printing	18,055	19,741	21,000	19,194	21,000	
28	Telephone Charges	3,923	3,953	4,500	3,664	4,500	
30	Services & Charges	1,700	1,726	2,500	1,800	2,500	
31	Credit Card Charges	11,932	15,313	16,000	13,876	16,000	
32	Computer Services	0	0	0	0	0	
39	Contracted Services	11,989	10,668	15,000	9,514	15,000	
43	Advertising	0	0	0	0	0	
45	ComDoc-Lease Copier	0	1,294	1,600	1,332	1,600	
48	Training/Conference	0	0	500	0	500	
30	Services & Charges	47,600	52,696	61,100	49,380	61,100	
60	Operating Supplies	25	0	50	11	50	
61	Office Supplies	487	2,691	550	620	550	
62	Office Equipment	0	722	2,600	0	2,600	
60	Operating Supplies	512	3,413	3,200	631	3,200	
80	Capital Outlay	0	0	0	0	0	
Total	Billing & Collection	145,626	155,082	171,390	146,886	168,726	

**Borough of Ellwood City
2023 Proposed Budget**

**Electric Fund #607
Expenditures**

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
442	<i>Electric Operations</i>						
01	Earned Wages	187,705	201,209	231,055	181,969	211,297	
02	Leave Wages	73,891	73,849	62,460	73,677	60,000	
03	Overtime	9,553	12,118	13,000	7,059	13,000	
04	401A Distriution	0	0	0	500	500	
05	Longevity	2,650	2,900	3,150	3,550	3,150	
01	<i>Wages</i>	273,799	290,076	309,665	266,755	287,947	
11	Dental	7,365	7,359	7,365	6,346	7,365	
12	Disability - Long Term	914	929	959	944	959	
13	Disability - Short Term	0	0	0	0	0	
15	Hospitalization	123,972	123,972	131,400	108,881	131,400	
16	Life Insurance	0	0	0	0	0	
17	Pension Contributions	117,306	115,566	121,229	117,902	113,107	
18	Social Security	20,701	21,219	23,689	20,196	22,027	
19	Worker Compensation	13,360	15,567	25,049	22,604	18,090	
20	Deferred Compensation	0	0	0	3,000	3,000	
10	<i>Benefits</i>	283,618	284,613	309,690	279,873	292,948	
21	Electricity	2,034	2,274	5,000	2,043	3,500	
22	Gas	5,887	6,498	10,000	8,410	10,000	
24	Water	530	559	1,000	572	1,000	
28	Telephone Charges	2,258	2,239	3,000	1,718	2,500	
20	<i>Utility & Communication</i>	10,710	11,571	19,000	12,744	17,000	
30	Services & Charges	4,531	7,575	7,500	1,844	6,500	
32	Computer Services	0	0	0	0	0	
33	Appraisal Services	0	0	0	0	0	
36	Engineering & Architect	4,462	1,914	5,000	2,390	5,000	
39	Contracted Services	2,033	5,751	5,000	4,959	7,000	
40	Vehicle Service Maintenance	0	0	0	0	0	
43	Advertising	0	54	200	607	500	
45	Copier Rental/Supplies	2,032	121	2,695	0	2,700	
47	Dues/Subscrip/Membership	20,540	20,415	21,000	20,520	21,000	
48	Training/Conference	1,895	0	5,000	0	5,000	
30	<i>Services & Charges</i>	35,493	35,829	46,395	30,320	47,700	

Borough of Ellwood City
2023 Proposed Budget

Electric Fund #607
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
442	Electric Operations						
54	Fleet Insurance	5,866	5,999	6,500	6,500	6,500	
55	Property & Liability	30,796	31,496	35,000	34,231	34,231	
50	Insurance	36,662	37,495	41,500	40,731	40,731	
60	Operating Supplies	2,799	2,064	3,500	3,593	4,000	
61	Office Supplies	6	65	500	380	500	
62	Office Equipment	0	0	1,000	731	1,000	
64	Cleaning Supplies	0	0	500	0	500	
65	Clothing & Uniform	4,706	4,309	5,000	4,666	5,000	
66	Household Supplies	0	0	0	0	0	
69	Vehicle Oil/Lub/Fuel	5,383	7,299	8,000	8,440	8,500	
60	Operating Supplies	12,894	13,737	18,500	17,809	19,500	
70	Repair Maint Material	651	1,583	5,500	4,130	5,500	
78	Vehicle Maintenance	6,160	7,176	8,000	6,507	8,000	
79	Small Tools/Minor Equipment	5,638	3,453	6,500	9,698	6,500	
70	Repair Maintenance	12,450	12,212	20,000	20,334	20,000	
80	Capital Outlay	0	0	0	0	8,200	
Total	Electric Operations	665,625	685,533	764,750	668,566	734,026	

Borough of Ellwood City
2023 Proposed Budget

Electric Fund #607
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
443	Electric Distribution						
01	Earned Wages	87,107	85,520	88,000	74,180	87,391	
03	Overtime	30,558	26,938	31,000	29,130	31,000	
01	Wages	117,665	112,458	119,000	103,309	118,391	
18	Social Security	8,897	8,490	9,104	7,814	9,057	
19	Worker Compensation	4,086	5,465	9,747	8,796	5,619	
10	Benefits	12,983	13,955	18,851	16,610	14,676	
21	Electricity	8,767	10,438	15,000	9,784	15,000	
20	Utility & Communication	8,767	10,438	15,000	9,784	15,000	
30	Services & Charges	0	0	0	0	0	
39	Contracted Services	0	0	0	0	0	
30	Services & Charges	0	0	0	0	0	
70	Repair Maint Material	0	0	0	0	0	
70	Repair Maintenance	0	0	0	0	0	
81	Vehicles	0	0	0	0	0	
84	Wire & Cable	3,561	1,355	5,000	8,530	6,000	
85	Poles & Crossarms	196	0	3,000	1,812	3,000	
86	Metering Equipment	3,639	4,440	4,000	8,354	4,000	
87	Transformers	750	2,838	4,000	163	7,000	
88	Distribution Line Materials	11,954	10,146	11,000	9,919	11,000	
89	Regulating Stations/Substations	7,434	3,139	6,000	8,285	8,000	
80	Capital Outlay	27,534	21,919	33,000	37,061	39,000	
443	Electric Distribution	166,949	158,769	185,851	166,765	187,067	

Borough of Ellwood City
2023 Proposed Budget

Electric Fund #607
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
444	Tree Trimming						
01	Earned Wages	34,939	30,408	35,000	32,408	34,152	
01	Wages	34,939	30,408	35,000	32,408	34,152	
18	Social Security	2,638	2,299	2,678	2,451	2,613	
19	Worker's Compensation	3,315	4,487	2,867	2,867	4,610	
10	Benefits	5,953	6,786	5,544	5,318	7,223	
60	Operating Supplies	3,372	389	3,500	2,579	3,500	
60	Operating Supplies	3,372	389	3,500	2,579	3,500	
444	Tree Trimming	44,264	37,583	44,044	40,305	44,875	
445	Purchase of Power						
30	Services & Charges	4,070,205	3,805,494	3,780,000	3,216,315	3,529,247	
445	Purchase of Power	4,070,205	3,805,494	3,780,000	3,216,315	3,529,247	

APP'D BY COUNCIL
1-16-23

**Borough of Ellwood City
2023 Proposed Budget**

**Electric Fund #607
Expenditures**

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
444	<i>Tree Trimming</i>						
01	Earned Wages	34,939	30,408	35,000	32,408	34,152	
01	<i>Wages</i>	34,939	30,408	35,000	32,408	34,152	
18	Social Security	2,638	2,799	2,678	2,451	2,613	
19	Worker's Compensation	3,315	4,487	2,867	2,867	4,610	
10	<i>Benefits</i>	5,953	6,786	5,544	5,318	7,223	
60	Operating Supplies	3,372	389	3,500	2,579	3,500	
60	<i>Operating Supplies</i>	3,372	389	3,500	2,579	3,500	
444	<i>Tree Trimming</i>	44,264	37,583	44,044	40,305	44,875	
445	<i>Purchase of Power</i>						
30	Services & Charges	4,070,205	3,805,494	3,780,000	3,216,315	3,404,428	
445	<i>Purchase of Power</i>	4,070,205	3,805,494	3,780,000	3,216,315	3,404,428	

Borough of Ellwood City
2023 Proposed Budget

Electric Fund #607
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
667	Energy Harvest Grant						
30	Services & Charges	0	0	0	0	0	
667	Future Grants	0	0	0	0	0	
770	Debt Service						
91	Principal	185,000	0	175,000	0	160,000	
92	Interest	103,702	107,657	27,801	26,171	42,200	
770	Debt Service	288,702	107,657	202,801	26,171	202,200	
990	Other Financing						
98	Contingency	0	146,055	0	0	0	
990	Other Financing	0	146,055	0	0	0	
992	Interfund Transfers						
80	Bond Closing Cost	0	44,558	0	0	0	
91	Amortization Costs Bonds	0	845	0	0	0	
93	Transfer to General Fund	1,450,000	1,208,333	1,450,000	1,208,333	1,450,000	
95	Transfer to Electric Cap. Res.	47,862	47,475	84,077	0	75,000	
99	Depreciation Expense	0	0	0	0	0	
90	Prior Year's Expense	0	0	0	0	0	
992	Interfund Transfers	1,497,862	1,301,211	1,534,077	1,208,333	1,525,000	
GRAND	TOTAL ELECTRIC FUND	6,968,071	6,494,579	6,795,260	5,546,162	6,499,963	

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Borough of Ellwood City
2023 Proposed Budget

Electric Fund #607
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
667	Energy Harvest Grant						
30	Services & Charges	0	0	0	0	0	
667	Future Grants	0	0	0	0	0	
770	Debt Service						
91	Principal	185,000	0	175,000	0	160,000	
92	Interest	103,702	107,657	27,801	26,171	42,200	
770	Debt Service	288,702	107,657	202,801	26,171	202,200	
990	Other Financing						
98	Contingency	0	146,055	0	0	0	
990	Other Financing	0	146,055	0	0	0	
992	Interfund Transfers						
80	Bond Closing Cost	0	44,558	0	0	0	
91	Amortization Costs Bonds	0	845	0	0	0	
93	Transfer to General Fund	1,450,000	1,208,333	1,450,000	1,208,333	1,450,000	
95	Transfer to Electric Cap. Res.	47,862	47,475	84,077	0	75,000	
99	Depreciation Expense	0	0	0	0	0	
90	Prior Year's Expense	0	0	0	0	0	
992	Interfund Transfers	1,497,862	1,301,211	1,534,077	1,208,333	1,525,000	
GRAND	TOTAL ELECTRIC FUND	6,968,071	6,494,579	6,795,260	5,546,162	6,375,144	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Revenues

Revenue Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed
					2022 Actual	
340	Interest & Rents					
341.10	Interest Earnings	6,388	459	600	4,478	601
Total	Interest & Rents	6,388	459	600	4,478	601
350	Intergovernment Revenue					
355.12	State Aid - Other Pensions	20,385	23,986	23,741	26,795	29,728
Total	Intergovernment Revenue	20,385	23,986	23,741	26,795	29,728
360	Charges for Services					
361.61	Smoke/Dye Testing	18,285	24,725	19,000	17,940	19,000
361.66	Sale of Properties	0	13,762	500	0	0
361.67	Other Misc. Revenue	210	0	0	0	0
362.44	Sewer Tap In Permits	2,000	7,000	5,000	2,076	5,000
364.12	Sewer Use Charge	1,549,317	1,520,288	1,755,000	1,441,536	1,726,546
364.13	Non-Resident User Charge	319,620	256,060	245,000	206,917	302,304
364.14	Non-Resident Debt Share	195,484	195,484	195,484	179,194	195,484
364.15	Delinquent Collections	0	0	0	0	0
364.45	Penalties	10,532	8,666	11,000	7,307	11,000
368.01	Department Services	0	0	0	0	0
368.06	Employee Contri - Health Ins	2,559	2,547	2,537	2,304	2,587
Total	Charges for Services	2,098,008	2,028,532	2,233,521	1,857,274	2,261,921
394	Prior Year's Revenues			66,995		86,538
TOTAL	SEWAGE FUND REVENUE	2,124,780	2,052,978	2,324,857	1,888,548	2,378,788

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Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Revenues

		12/1/2022				
Revenue Number	Description	2020 Actual	2021 Actual	2022 Budgeted	2022 Actual	2023 Proposed
340	Interest & Rents					
341.10	Interest Earnings	6,388	459	600	4,478	601
Total	Interest & Rents	6,388	459	600	4,478	601
350	Intergovernment Revenue					
355.12	State Aid - Other Pensions	20,385	23,986	23,741	26,795	29,728
Total	Intergovernment Revenue	20,385	23,986	23,741	26,795	29,728
360	Charges for Services					
361.61	Smoke/Dye Testing	18,285	24,725	19,000	17,940	19,000
361.66	Sale of Properties	0	13,762	500	0	0
361.67	Other Misc. Revenue	210	0	0	0	0
362.44	Sewer Tap In Permits	2,000	7,000	5,000	2,076	5,000
364.12	Sewer Use Charge	1,549,317	1,520,288	1,755,000	1,441,536	1,726,546
364.13	Non-Resident User Charge	319,620	256,060	245,000	206,917	302,304
364.14	Non-Resident Debt Share	195,484	195,484	195,484	179,194	195,484
364.15	Delinquent Collections	0	0	0	0	0
364.45	Penalties	10,532	8,666	11,000	7,307	11,000
368.01	Department Services	0	0	0	0	0
368.06	Employee Contri - Health Ins	2,559	2,547	2,537	2,304	2,587
Total	Charges for Services	2,098,008	2,028,532	2,233,521	1,857,274	2,261,921
394	Prior Year's Revenues			66,995		45,033
TOTAL	SEWAGE FUND REVENUE	2,124,780	2,052,978	2,324,857	1,888,548	2,337,283

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
420	Administration						
01	Earned Wages	64,447	68,863	83,136	52,796	80,007	
02	Leave Wages	7,577	10,507	9,230	5,023	9,230	
01	<i>Wages</i>	72,024	79,371	92,366	57,819	89,237	
18	Social Security	5,471	6,024	7,066	4,394	6,936	
19	Worker Compensation	164	204	357	322	204	
10	<i>Benefits</i>	5,635	6,228	7,423	4,716	7,140	
30	Sevices & Charges	0	0	0	0	0	
31	Auditing	4,082	4,091	4,150	4,083	4,150	
30	<i>Services & Charges</i>	4,082	4,091	4,150	4,083	4,150	
52	Errors & Ommissions	2,984	3,129	5,625	3,363	5,625	
62	Office Equipment	0	0	0			
50	<i>Insurance</i>	2,984	3,129	5,625	3,363	5,625	
TOTAL	Administration	84,725	92,818	109,564	69,981	106,152	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
421	Billing & Collection						
01	Earned Wages	26,539	30,195	28,744	30,510	30,056	
02	Leave Wages	3,657	3,922	4,214	3,434	4,214	
03	Overtime	4	11	200	0	200	
04	Longevity	0	0	0	180	180	
01	Wages	30,200	34,127	33,158	34,124	34,650	
18	Social Security	2,287	2,579	2,537	2,580	2,637	
19	Worker Compensation	73	89	3,122	2,818	89	
20	Deffered Compinsation	0	0	0	500	500	
10	Benefits	2,360	2,668	5,659	5,898	3,226	
25	Postage & Printing	10,113	11,559	12,000	11,142	12,000	
28	Telephone Charges	2,131	2,171	2,500	1,987	2,500	
30	Services & Charges	4,069	4,313	4,000	4,335	4,000	
31	Credit Card Charges	5,114	6,563	6,500	5,947	6,500	
32	Computer Services	0	0	0	0	0	
39	Contracted Services	3,115	1,673	4,750	1,422	3,000	
43	Advertising	0	0	54	0	0	
45	ComDoc - Lease Copier	67	1,294	1,250	1,332	1,250	
30	Services & Charges	24,608	27,573	31,054	26,165	29,250	
60	Operating Supplies	25	0	150	0	150	
62	Office Equipment	481	1,145	1,600	596	1,200	
60	Operating Supplies	506	1,145	1,750	596	1,350	
Total	Billing & Collection	57,674	65,513	71,621	66,783	68,476	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
422	Plant Operations						
01	Earned Wages	178,595	191,791	201,754	195,300	221,444	
02	Leave Wages	89,188	59,230	50,527	44,813	50,527	
03	Overtime	17,415	14,267	23,500	13,489	23,500	
08	Longevity	4,234	3,850	4,100	4,100	4,100	
01	Wages	289,432	269,137	279,881	257,702	299,571	
11	Dental	5,569	7,021	6,911	6,311	6,911	
12	Disability - Long Term	518	486	543	538	570	
13	Disability - Short Term	165	165	165	151	173	
14	Vision	447	895	895	820	895	
15	Hospitalization	57,511	58,980	58,980	54,065	58,980	
16	Life Insurance	101	101	101	88	101	
17	Pension Contributions	69,521	77,053	98,149	78,378	91,573	
18	Social Security	21,764	20,289	21,411	19,558	22,917	
19	Worker Compensation	23,709	30,467	21,322	21,322	33,627	
20	Deffered Compensation	0	0	0	2,500	2,500	
10	Benefits	179,304	195,457	208,477	183,732	218,247	
21	Electricity	142,289	150,565	160,000	141,334	160,000	
22	Gas	8,041	6,622	8,100	5,857	8,000	
24	Water	38,615	38,804	40,000	42,418	45,000	
26	Radio Equipment	0	0	0	0	0	
28	Telephone Charges	2,785	3,082	3,000	2,942	3,000	
20	Utility & Communication	191,730	199,074	211,100	192,551	216,000	
30	Services & Charges	32,289	16,837	33,000	16,834	25,000	
32	Computer Services	0	0	1,500	0	1,500	
34	Internet Service Woodside Ave	0	0	0	0	0	
36	Engineering & Architect	7,756	17,944	16,000	12,722	16,000	
39	Contracted Services	8,989	12,397	16,000	10,506	12,000	
41	Outside Lab Testing	26,570	27,125	25,000	23,515	27,000	
43	Advertising	0	67	0	65	100	
45	Copier Rental/Supplies	2,032	121	2,250	0	2,250	
47	Dues/Subscrip/Membership	190	335	325	205	500	
48	Training/Conference	1,437	832	2,000	605	1,500	
30	Services & Charges	79,263	75,657	96,075	64,451	85,850	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
422	Plant Operations						
54	Fleet Insurance	3,229	3,302	3,500	3,500	3,500	
55	Property & Liability	42,895	43,870	45,000	44,033	45,000	
50	Insurance	46,124	47,172	48,500	47,533	48,500	
60	Operating Supplies	1,043	880	1,500	1,386	1,500	
61	Office Supplies	289	364	800	348	500	
62	Office Equipment	90	6	500	746	1,000	
63	Chemical Supplies	31,416	28,604	30,000	42,945	40,000	
64	Cleaning Supplies	167	66	500	24	500	
65	Clothing & Uniform	2,180	1,968	2,000	1,354	2,000	
67	Laboratory Equipment	2,719	292	2,000	1,059	2,000	
68	Safety Supplies	833	217	1,000	610	1,000	
69	Vehicle Oil/Lub/Fuel	4,143	5,790	5,000	7,964	7,500	
60	Operating Supplies	42,880	38,189	43,300	56,437	56,000	
70	Repair Maint Material	13,243	16,465	15,000	12,634	15,000	
71	Building Material	511	122	750	0	500	
73	Electrical/Plumbing Supplies	1,649	209	1,600	399	1,500	
74	Machinery/Equipment	3,264	9,970	12,000	5,157	10,000	
78	Vehicle Maintenance	638	2,859	4,000	2,890	3,000	
79	Small Tools/Minor Equipment	1,953	2,892	3,000	977	3,000	
70	Repair Maintenance	21,257	32,517	36,350	22,057	33,000	
80	Capital Outlay	0	0	0		36,000	Vehicle to replace truck
80	Capital Outlay	0	0	0	0	36,000	
90	Other Financing Uses	0	0	0		0	
90	Other Financing Uses	0	0	0	0	0	
Total	Plant Operations	849,990	857,202	923,683	824,463	993,168	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
423	Disposal						
01	Earned Wages	19,566	15,942	24,000	9,228	25,504	
03	Overtime	59	0	0	82	100	
01	Wages	19,625	15,942	24,000	9,311	25,604	
18	Social Security	1,484	1,202	1,836	704	1,959	
19	Worker Compensation	1,685	2,287	2,294	2,294	2,352	
10	Benefits	3,169	3,489	4,130	2,998	4,311	
49	Sludge Removal	42,725	35,541	40,000	24,594	40,000	
30	Services & Charges	42,725	35,541	40,000	24,594	40,000	
63	Chemical Supplies	5,640	3,611	5,500	2,133	5,500	
60	Operating Supplies	5,640	3,611	5,500	2,133	5,500	
70	Repair Maint Material	0	561	500	58	500	
74	Machinery/Equipment	0	4,611	7,500	682	5,000	
79	Small Tools/Minor Equipment	150	0	2,000	0	500	
70	Repair Maintenance	150	5,172	10,000	740	6,000	
80	Capital Outlay	0	0	0		0	
81	Vehicle	0	0	0		0	
80	Capital Outlay	0	0	0	0	0	
Total	Sewage Disposal	71,309	63,755	83,630	39,776	81,415	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
424	<i>Sanitary Sewer Cleaning</i>						
01	Earned Wages	9,560	17,476	18,000	14,876	29,034	
03	Overtime	1,945	531	1,550	755	1,550	
01	<i>Wages</i>	11,505	18,007	19,550	15,631	30,584	
18	Social Security	870	1,367	1,496	1,183	2,340	
19	Worker Compensation	1,015	1,316	1,765	1,765	1,348	
10	<i>Benefits</i>	1,885	2,683	3,261	2,948	3,688	
24	Water Usage	441	0	2,000	0	500	
	<i>Utilities</i>	441	0	2,000	0	500	
60	Operating Supplies	341	0	500	564	500	
69	Vehicle/Oil/Lub	538	316	500	310	500	
60	<i>Operating Supplies</i>	880	316	1,000	874	1,000	
70	Maintenance	0	0	0	0		
74	Machinery/Equipment	35	1,313	2,000	20	1,500	
78	Vehicle Maintenance	3,128	1,662	8,500	4,646	4,000	
70	<i>Repair Maintenance</i>	3,162	2,975	10,500	4,666	5,500	
81	Vehicle	0	0	0	0	0	
80	<i>Capital Outlay</i>	0	0	0	0	0	
Total	<i>Sanitary Sewer Cleaning</i>	17,873	23,980	36,311	24,117	41,272	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
425	Sewer Maintenance						
01	Earned Wages	22,160	19,336	25,000	9,312	29,034	
03	Overtime	3,621	5,085	5,000	1,308	1,550	
01	Wages	25,781	24,422	30,000	10,620	30,584	
18	Social Security	1,948	1,848	2,295	803	2,340	
19	Worker Compensation	2,619	3,520	7,651	6,904	3,617	
10	Benefits	4,567	5,368	9,946	7,707	5,957	
30	Services & Charges	0	28	0	20	0	
36	Engineering & Architect	200,862	600	72,000	30,726	5,000	
39	Contracted Services	95	0	2,000	3,616	1,000	
48	Training/Conference	285	0	500	0	500	
30	Services & Charges	201,242	628	74,500	34,362	6,500	
60	Operating Supplies	5,109	352	3,000	1,339	1,000	
60	Operating Supplies	5,109	352	3,000	1,339	1,000	
70	Repair Maintenance	7,188	13,731	15,000	18,698	20,000	
70	Repair Maintenance	7,188	13,731	15,000	18,698	20,000	
80	Capital Outlay	0	0	0	0	60,000	
80	Capital Outlay	0	0	0	0	60,000	
Total	Sewage Maintenance	243,887	44,501	132,446	72,726	124,041	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
428	DEP Compliance						
01	Earned Wages	38,062	40,465	34,952	32,121	37,425	
03	Overtime	0	0	250	0	250	
01	Wages	38,062	40,465	35,202	32,121	37,675	
18	Social Security	3,096	3,096	2,693	2,457	2,882	
10	Benefits	3,096	3,096	2,693	2,457	2,882	
30	Services & Charges	0	0	100	0	0	
36	Engineering	0	120	1,000	0	500	
39	Contracted Services	1,786	1,774	2,500	1,806	2,500	
41	Outside Lab Testing	0	4,775	2,000	700	2,000	
30	Services & Charges	1,786	6,669	5,600	2,506	5,000	
61	Office Supplies	0	0	0	0	0	
63	Chemical Supplies	0	0	0	0	0	
60	Operating Supplies	0	0	0	0	0	
70	Small Tools	0	0	500	0	500	
74	Machinery/Equipment	3,186	449	2,000	112	1,000	
70	Repair Maintenance	3,186	449	2,500	112	1,500	
428	DEP Compliance	46,130	50,679	45,995	37,195	47,057	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
429	Industrial Pretreatment						
01	Earned Wages	2,091	2,111	3,000	1,741	3,092	
03	Overtime	0	0	200	0	200	
01	<i>Wages</i>	2,091	2,111	3,200	1,741	3,292	
18	Social Security	160	161	245	133	252	
10	<i>Benefits</i>	160	161	245	133	252	
30	Services & Charges	3	0	500	0	500	
36	Engineering	0	4,480	1,000	1,016	1,000	
39	Contracted Services	0	0	0	0	0	
41	Outside Lab Testing	7,180	6,880	6,500	0	2,000	
30	<i>Services & Charges</i>	7,183	11,360	8,000	1,016	3,500	
74	Minor Equipment	0	0	300	0	300	
70	<i>Repair Maintenance</i>	0	0	300	0	300	
429	Industrial Pretreatment	9,434	13,632	11,745	2,890	7,344	

Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
667	Future Grants						
30	Services	0	0	0	0	0	
667	Future Grants	0	0	0	0	0	
770	Debt Service						
91	Principal	766,686	0	781,516	716,688	790,025	
92	Interest	101,672	94,615	86,842	79,307	78,333	
770	Debt Service	868,358	94,615	868,358	795,995	868,358	
990	Other Financing						
91	Amortization/Depreciation	0	687,400	0	0	0	
92	Other Financing Uses	0	0	0	0	0	
93	Capital Reserve Contribution	40,181	43,994	41,505	31,129	41,505	
98	Contingency	0	0	0	0	0	
990	Other Financing	40,181	731,394	41,505	31,129	41,505	
992	Interfund Transfers						
91	Depreciation Expense	0	0	0	0	0	
93	Transfer to Construction Fund	0	0	0	0	0	
90	Prior Year's Expense	0	0	0	0	0	
992	Interfund Transfers	0	0	0	0	0	
GRAND	TOTAL SEWAGE FUND	2,289,561	2,038,090	2,324,857	1,965,056	2,378,788	

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Borough of Ellwood City
2023 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
667	Future Grants						
30	Services	0	0	0	0	0	
667	Future Grants	0	0	0	0	0	
770	Debt Service						
91	Principal	766,686	0	781,516	716,688	790,025	
92	Interest	101,672	94,615	86,842	79,307	78,333	
770	Debt Service	868,358	94,615	868,358	795,995	868,358	
990	Other Financing						
91	Amortization/Depreciation	0	687,400	0	0	0	
92	Other Financing Uses	0	0	0	0	0	
93	Capital Reserve Contribution	40,181	43,994	41,505	31,129	0	
98	Contingency	0	0	0	0	0	
990	Other Financing	40,181	731,394	41,505	31,129	0	
992	Interfund Transfers						
91	Depreciation Expense	0	0	0	0	0	
93	Transfer to Construction Fund	0	0	0	0	0	
90	Prior Year's Expense	0	0	0	0	0	
992	Interfund Transfers	0	0	0	0	0	
GRAND	TOTAL SEWAGE FUND	2,289,561	2,038,090	2,324,857	1,965,056	2,337,283	

Borough of Ellwood City
2023 Proposed Budget
HIGHWAY AID FUND #135

Account Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed
					2022 Actual	
340	Interest & Rents					
341.10	Interest Earnings	1,401	231	250	4,555	1,000
Total	Interest & Rents	1,401	231	250	4,555	1,000
350	Intergovernmental Revenue					
355.05	Motor Vehicle Fuel Taxes	265,864	246,884	242,304	240,371	241,923
355.06	Turn Back Revenue		0	880	0	880
Total	Intergovernmental Rev	265,864	246,884	243,184	240,371	242,803
380	Interfund Transfers					
382.02	Transfer from Turnback FD 138	0	0	0		
Total	Interfund Transfers	0	0	0	0	
394	Prior Year's Revenues	0	0	0		
HIGHWAY AID FUND REVENUES		267,265	247,115	243,434	244,927	243,803

HIGHWAY AID FUND #135
EXPENDITURES

Account Number	Description	2020 Actual	2021 Actual	2022 Proposed	2022 Actual	2023 Proposed
430						
74	Services & Charges	0	0	0	0	
70	Repair & Maintenance	0	0	0	0	0
435						
76	Signs/Markings/Sidewalks	0	0	0	0	
70	Repair Maintenance	0	0	0	0	0
438						
30	Services & Charges	0	0	0	0	0
36	Engineering	0	0	0	0	0
30	Services & Charges	0	0	0	0	0
76	Roads Traffic Materials	0	12,480	243,434	0	243,803
77	Community Resurfacing Program	0	0	0	0	0
78	Curb Ramps	0	2,077	0	0	0
79	Equipment	0	0	0	0	0
70	Repair Maintenance	0	14,557	243,434	0	243,803
80	Capital Outlay	(1,398)	406,736	0	0	
81	Vehicle		0	0	0	
82	Concrete Excavation		0	0	0	
80	Capital Outlay	(1,398)	406,736	0	0	0
992	Interfund Transfers					
93	Transfer to General Fund		0	0		
992	Interfund Transfers		0	0	0	0
HIGHWAY AID FUND EXPENSES		(1,398)	421,293	243,434	0	243,803

APP'D BY COUNCIL

1-16-23

Borough of Ellwood City
2023 Proposed Budget
HIGHWAY AID FUND #135

Account Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed
					2022 Actual	
340	Interest & Rents					
341.10	Interest Earnings	1,401	231	250	4,555	1,000
Total	Interest & Rents	1,401	231	250	4,555	1,000
350	Intergovernmental Revenue					
355.05	Motor Vehicle Fuel Taxes	265,864	246,884	242,304	240,371	241,923
355.06	Turn Back Revenue		0	880	0	880
Total	Intergovernmental Rev	265,864	246,884	243,184	240,371	242,803
380	Interfund Transfers					
382.02	Transfer from Turnback FD 138	0	0	0		
Total	Interfund Transfers	0	0	0	0	
394	Prior Year's Revenues	0	0	0		
HIGHWAY AID FUND REVENUES		267,265	247,115	243,434	244,927	243,803

HIGHWAY AID FUND #135
EXPENDITURES

Account Number	Description	2020 Actual	2021 Actual	2022 Proposed	2022 Actual	2023 Proposed
430						
74	Services & Charges	0	0	0	0	
70	Repair & Maintenance	0	0	0	0	0
435						
76	Signs/Markings/Sidewalks	0	0	0	0	
70	Repair Maintenance	0	0	0	0	0
438						
30	Services & Charges	0	0	0	0	0
36	Engineering	0	0	0	0	0
30	Services & Charges	0	0	0	0	0
76	Roads/Traffic Materials	0	12,480	243,434	0	241,923
77	Community Resurfacing Program	0	0	0	0	0
78	Curb Ramps	0	2,077	0	0	0
79	Equipment	0	0	0	0	0
70	Repair Maintenance	0	14,557	243,434	0	241,923
80	Capital Outlay	(1,398)	406,736	0	0	
81	Vehicle		0	0	0	
82	Concrete/Excavation		0	0	0	
80	Capital Outlay	(1,398)	406,736	0	0	0
992	Interfund Transfers					
93	Transfer to General Fund		0	0		
992	Interfund Transfers		0	0	0	0
HIGHWAY AID FUND EXPENSES		(1,398)	421,293	243,434	0	241,923

Borough of Ellwood City
2023 Proposed Budget
Yard Waste Collection, Recycling & Clean Up Services
Revenues
Fund 124

Account Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022		ADD NOTES
					2022 Actual	2023 Proposed	
341	Interest Earnings						
341.10	Interest Earnings	782	122	150	700	1,000	
Total	Interest Earnings	782	122	150	700	1,000	
350	Intergovernmental Revenue						
354.07	Performance Grant	4,919	5,427	5,000	0	5,000	
Total	Intergovernmental Revenue	4,919	5,427	5,000	0	5,000	
360	Charges for Services						
361.52	Sale of Recycling Bins	4,774	8,212	4,000	3,591	4,000	
361.63	Sale of Yard Waste Carts	1,922	1,986	1,500	1,386	1,500	
361.64	Bulk Items Pick Up Fees	0	0	0	0	0	
361.67	Miscellaneous Revenues	688	1,285	500	735	735	
364.12	Recycling Fees	115,818	58,146	0	0	0	
364.13	Trash Service Fees	0	152,378	294,000	306,244	294,000	
372.45	Penalty Recycling User Fees	651	1,019	750	1,816	750	
Total	Charges for Services	123,853	223,025	300,750	313,772	300,985	
390	Transfer from Gen Fund						
392.01	Transfer from Gen Fund	0	0	0	0	0	
Total	Transfer from Gen Fund	0	0	0	0	0	
394	Prior Year's Revenues						
TOTAL REVENUES		129,554	228,574	305,900	314,472	306,985	

Yard Waste Collection, Recycling & Clean Up Services Fund 124
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022		ADD NOTES
					2022 Actual	2023 Proposed	
427	Collection Services						
01	Earned Wages	0	1,590	2,000	0	2,000	
01	Wages	0	1,590	2,000	0	2,000	
18	Social Security	0	120	153	0	153	
10	Benefits	0	120	153	0	153	
25	Postage & Printing	1,324	1,364	1,300	1,342	1,300	
30	Recycling Container Pick Up	79,170	36,631	0	0	0	
31	Yard Waste Pick Up	21,960	4,880	370	0	370	
32	Cart Trash Services	0	153,251	294,000	280,210	300,492	
33	Annual Clean Up Collection	2,025	2,440	5,000	2,670	2,670	
34	Brush to County Site	0	0	0	0	0	
36	Leaves	0	0	0	0	0	
39	Contracted Services	491	4,251	3,077	209	0	
43	Advertising	0	127	0	0	0	
30	Services & Charges	104,969	202,944	303,747	284,431	304,832	
60	Operating Supplies	7,225	15,118	0	0	0	
61	Office Supplies	0	0	0	0	0	
60	Operating Supplies	7,225	15,118	0	0	0	
79	Equipment	0	0	0	0	0	
70	Repair Maintenance	0	0	0	0	0	
80	Recycling Containers	0	0	0	0	0	
81	Yard Waste Containers	0	0	0	0	0	
80	Capital Outlay	0	0	0	0	0	
TOTAL EXPENDITURES		112,195	219,772	305,900	284,431	306,985	

APP'D BY COUNCIL
1-16-23

Borough of Ellwood City
2023 Proposed Budget
Yard Waste Collection, Recycling & Clean Up Services
Revenues
Fund 124

Account Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
341	Interest Earnings						
341.10	Interest Earnings	782	122	150	700	1,000	
Total	Interest Earnings	782	122	150	700	1,000	
350	Intergovernmental Revenue						
354.07	Performance Grant	4,919	5,427	5,000	0	5,000	
Total	Intergovernmental Revenue	4,919	5,427	5,000	0	5,000	
360	Charges for Services						
361.52	Sale of Recycling Bins	4,774	8,212	4,000	3,591	4,000	
361.63	Sale of Yard Waste Carts	1,922	1,986	1,500	1,386	1,500	
361.64	Bulk Items Pick Up Fees	0	0	0	0	0	
361.67	Miscellaneous Revenues	88	1,285	600	735	735	
364.12	Recycling Fees	115,818	58,146	0	0	0	
364.13	Trash Service Fees	0	152,378	294,000	306,244	294,000	
372.45	Penalty Recycling User Fees	65	1,019	750	1,816	750	
Total	Charges for Services	123,853	223,025	300,750	313,772	300,985	
390	Transfer from Gen Fund						
392.01	Transfer from Gen Fund	0	0	0	0	0	
Total	Transfer from Gen Fund	0	0	0	0	0	
394	Prior Year's Revenues						
TOTAL REVENUES		129,554	228,574	305,900	314,472	306,985	

Yard Waste Collection, Recycling & Clean Up Services Fund 124
Expenditures

Expense Number	Description	2020 Actual	2021 Actual	2022 Budgeted	12/1/2022	2023 Proposed	ADD NOTES
					2022 Actual		
427	Collection Services						
01	Earned Wages	0	1,590	2,000	0	2,000	
01	Wages	0	1,590	2,000	0	2,000	
18	Social Security	0	120	153	0	153	
10	Benefits	0	120	153	0	153	
25	Postage & Printing	1,324	1,364	1,300	1,342	1,300	
30	Recycling Container Pick Up	79,170	36,631	0	0	0	
31	Yard Waste Pick Up	21,960	4,880	370	0	370	
32	Cart Trash Services	0	153,251	294,000	280,210	294,000	
33	Annual Clean Up Collection	2,025	2,440	5,000	2,670	0	
34	Brush to County Site	0	0	0	0	0	
36	Leaves	0	0	0	0	0	
39	Contracted Services	491	4,251	3,077	209	0	
43	Advertising	0	127	0	0	0	
30	Services & Charges	104,969	202,944	303,747	284,431	295,670	
60	Operating Supplies	7,225	15,118	0	0	0	
61	Office Supplies	0	0	0	0	0	
60	Operating Supplies	7,225	15,118	0	0	0	
79	Equipment	0	0	0	0	0	
70	Repair Maintenance	0	0	0	0	0	
80	Recycling Containers	0	0	0	0	0	
81	Yard Waste Containers	0	0	0	0	0	
80	Capital Outlay	0	0	0	0	0	
TOTAL EXPENDITURES		112,195	219,772	305,900	284,431	297,823	

**BOROUGH OF ELLWOOD CITY
SALARIES & WAGES
BY DEPARTMENT
2023 BUDGET DISTRIBUTION**

Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
110 Mayor & Council						
1	Mayor	3,600	34%	1,224	110.01	6,936
7	Council Persons	2,400	34%	5,712		
	Totals			6,936		6,936
120 Borough Manager						
1	Borough Manager	70,000	20%	11,846	120.01	11,846
	Employee Leave Wages	2,154		2,154	120.02	2,154
	Totals			14,000		14,000
130 Financial Operations						
1	Borough Manager	70,000	13%	9,100	130.01	35,804
1	Administrative Assistant	44,094	20%	8,819	130.02	5,271
1	Bookkeeper	42,839	40%	17,135	130.03	1,250
	Split Employee Leave Wages	5,271		5,271	130.08	500
	Overtime			1,250		
	Longevity			1,250		
	Wages in lieu of Benefits			0		
	Totals			42,825		42,825
140 General Administration						
1	Borough Manager	70,000	13%	9,100	140.01	56,038
1	Administrative Assistant	44,094	20%	8,819	140.02	5,958
1	Borough Secretary	53,435	40%	21,374	140.03	1,250
1	Part Time Secretary/Operator	20,384	40%	8,154	140.08	1,250
	Split Employee Leave Wages	5,958		5,958		
	Overtime			1,250		
	Longevity			1,250		
	Wages in lieu of Benefits			8,592		
	Totals			64,496		64,496
150 Tax Collector						
1	Tax Collector	8,292	100%	8,292	150.01	8,292
160 Legal						
1	Solicitor	27,000	40%	10,800	160.01	10,800
180 Municipal Building						
	Public Works Employees			24,273	180.01	24,273
	Overtime			250	180.03	250
	Totals			24,523		24,523
TOTAL GENERAL GOVERNMENT				\$171,872		\$171,872

**BOROUGH OF ELLWOOD CITY
SALARIES & WAGES
BY DEPARTMENT
2023 BUDGET DISTRIBUTION**

Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
210 Police Department						
2	Sergeant	80,663	100%	161,326	210.02	92,805
4	Patrolman	77,334	100%	309,338	210.03	35,000
2	Patrolman @ 85% 2 to 3 Yrs Prior Contract	65,734	100%	131,468	210.05	18,000
3	Patrolman @ 70% 0 to 1 Yrs New Contract	54,134	100%	162,401	210.07	49,000
3	Part time Police Officers	30,118	100%	90,354	210.08	16,800
1	Clerk III	48,351	100%	48,351	210.09	20,000
1	Part time Secretary	18,928	97%	18,360		
	OIC Adjustments			6,150		
	Incident Overtime			35,000		
	Replacement			90,000		
	Court Time			18,000		
	Reimbursable Overtime			35,000		
	Holiday Pay			49,000		
	Longevity Officers			14,800		
	Longevity Clerk			2,000		
	Training Overtime			20,000		
	50% of Uniform Allowance			5,248		
	Contractual & Final Pay Items DROP Entries			52,204		
	Wages in Lieu of Insurance			36,875		
	Totals			1,285,875		1,285,875
211 Police Canine						
1	Canine Officers Caretaker	\$10.00/day	100%	3,650	211.01	3,650
	Incident Overtime	7 days/week	100%	0	211.03	0
	Training Overtime		100%	0	211.09	0
	Totals			3,650		3,650
212 School Crossing Guards						
7	Crossing Guards	4000/hrs	13.00/hr	52,000	212.01	52,000
214 Animal Control Officer						
2	Animal Control Officer	5,000	100%	5,000	214.01	5,000
220 Fire Department						
1	Fire Chief	72,083	100%	72,083	220.01	208,125
13	Part Time Fire Fighters	8736 Hours	16.83/hr	147,027	220.02	10,985
	Overtime			20,000	220.03	20,000
	Holiday Pay	144 Hours	24.75	3,564	220.07	3,564
	Longevity Chief			750	220.08	3,700
	Longevity Part Time Fire Fighters			2,950		
	Totals			246,374		246,374
222 Paramedics						
1	Full Time Paramedic	41,600	100%	41,600	222.01	
14	Part Time Paramedics		20.00/hr	128,800	222.02	
	Overtime				222.03	

Holiday Pay	144 Hours	30.00	4,320	222.07
<i>Totals</i>			174,720	
TOTAL PUBLIC SAFETY			\$1,767,619	\$1,592,899

**BOROUGH OF ELLWOOD CITY
SALARIES & WAGES
BY DEPARTMENT
2023 BUDGET DISTRIBUTION**

Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
<i>230 Code Enforcement</i>						
1	Code Enforcement Officer	19,421	100%	19,421	230.01	40,564
1	Zoning Secretary	18,653	3%	560	230.02	2,113
1	Clerk I Split PW/Code	40,893	50%	20,447		
	Split Leave Wages	2,200		2,200		
	Longevity			50		
	<i>Totals</i>			42,677		42,677
<i>300 Health Officer</i>						
1	Health Officer	3,500	100%	3,500	300.01	3,500
<i>448 Parking Operations</i>						

1 Enforcement Officer	14,377	13.07/hr	14,377	448.01	16,597
1 Utility Clerk II	44,408	5%	2,220		
Totals			16,597		16,597

BOROUGH OF ELLWOOD CITY						
SALARIES & WAGES						
BY DEPARTMENT						
2023 BUDGET DISTRIBUTION						
Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
430 Public Works						
1	Public Works Director	82,270	100%	82,270	430.01	333,387
2	Working Foreman	62,216	100%	124,432	430.02	99,395
1	Mechanic	58,955	100%	58,955	430.03	9,500
1	Equipment Operator	58,106	100%	58,106	430.08	8,900
5	Laborer II.	56,823	100%	284,115	431.01	16,500
1	Laborer II (95% to 100%) Yrs 3 to 4	53,982	100%	53,982	431.03	0
1	Clerk I Split w/Code Enforcement	40,893	50%	20,446	432.03	12,000
2	Part Time Laborers (1508 hrs each)	45,240	100%	45,240	433.01	2,000
	Classification Changes			15,000	433.03	0
	Shift Differential			3,000	427.01	3,500
	Overtime			31,750	434.01	7,500
	Off Duty Standby Time	572 Hours	30.060	17,194	434.03	0
	Clean Up Services Fd 124			3,500	435.01	11,000
	Holiday Standby Pay	8 Holidays	55.00	440	435.03	250
	Longevity			8,900	436.01	50,000
	Transfer to Municipal Bldg.			(24,273)	436.03	1,500
	Transfer to WWTP			(61,168)	437.01	63,955
	Split Leave Wages - Public Works Secretary			2,113	437.02	11,115
					437.03	500
					438.01	85,000
					438.03	8,000
	Totals			724,003		724,003
552 Playgrounds						
1	Playground Coordinator			3,000	552.01	12,000
5	Summer Employees	750 Hours	12.00/hr	9,000	552.03	0
	Totals			12,000		12,000
553 Swimming Pool						
	WWTP Employees			18,000	553.01	21,600
3	Concession Stand Employees	300 Hours	12.00/hr	3,600	553.03	5,000
	Overtime			5,000		
	Totals			26,600		26,600
554 Parks						
1	Parks Manager Part Time	29 hrs/week	14.00/hr	21,112	554.01	61,312
8	Summer Employees	28 hrs/week	12.00/hr	40,200	554.03	2,000

Overtime	2,000	
Totals	63,312	63,312
TOTAL PUBLIC WORKS & RECREATION	\$825,915	\$825,915

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

2023 BUDGET DISTRIBUTION

Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
440 Electric Administration						
1	Mayor	3,600	33%	1,188	440.01	81,957
7	Council Persons	2,400	33%	5,544	440.02	9,230
1	Borough Manager	70,000	27%	18,900	440.03	300
1	Borough Secretary	53,435	30%	16,030		
1	Administrative Assistant	44,094	30%	13,228		
1	Bookkeeper	42,839	30%	12,852		
1	Solicitor	27,000	30%	8,100		
1	Part Time Secretary/Operator	20,384	30%	6,115		
	Split Employee Leave Wages	9,230		9,230		
	Overtime	500		300		
	Totals			91,487		91,487
441 Electric Billing & Collection						
0	Clerk I - New Hire Part Time	0	60%	0	441.01	72,178
1	Clerk IV	49,171	60%	29,503	441.02	6,320
1	Clerk II	44,408	60%	26,645	441.03	350
1	Electric Dept Employee	64,122	25%	16,031	441.08	450
	Wages in Lieu of Benefits	0		0		
	Split Leave Utility Clerks	10,534	60%	6,320		
	Overtime			350		
	Longevity			450		
	Totals			79,298		79,298
442 Electric Operations						
1	Superintendent	79,344	100%	79,344	442.01	205,492
1	Working Foreman	68,398	100%	68,398	442.02	62,460
2	Lineman I	64,122	100%	128,244	442.03	13,000
1	Lineman I	64,122	75%	48,092	442.03	
0	Lineman 2	0	100%	0	442.08	3,150
1	Lineman 3 * 85%	49,752	100%	49,752	443.01	88,000
	Overtime			44,000	443.03	31,000
	Off Duty Standby Time	520 Hours	32.083	16,683	444.01	35,000
	Holiday Standby	8 Holidays	55.00	440		
	Longevity			3,150		

<i>Totals</i>		438,102	438,102
TOTAL ELECTRIC FUND		\$608,887	\$608,887

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

2023 BUDGET DISTRIBUTION

Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
420 Sewage Administration						
1	Mayor	3,600	33%	1,188	420.01	80,007
7	Council Persons	2,400	33%	5,544	420.02	9,230
1	Borough Manager	70,000	27%	18,900		
1	Borough Secretary	53,435	30%	16,030		
1	Administrative Assistant	44,094	30%	13,228		
1	Bookkeeper	42,839	30%	10,902		
1	Solicitor	27,000	30%	8,100		
1	Part Time Secretary/Operator	20,384	30%	6,115		
	Leave Time Split Employees	9,230		9,230		
	Totals			89,237		89,237
421 Sewage Billing & Collection						
0	Clerk I - New Hire Part Time	0	40%	0	421.01	30,056
1	Clerk IV	49,171	25%	12,293	421.02	4,214
1	Clerk II	44,408	40%	17,763	421.03	200
	Leave Time Split Utility Clerks	10,534	40%	4,214		
	Overtime	200		200		
	Totals			34,470		34,470
422 Sewage Plant Operations						
1	Operations Manager	72,809	100%	72,809	422.01	220,335
1	Working Foreman	62,524	100%	62,524	422.02	50,527
2	Plant Operators	58,282	100%	116,563	422.03	23,500
1	Lab Technician	52,756	100%	52,756	422.08	4,100
	Off Duty Standby Time	520 Hours	29.325	15,249	423.01	24,000
	Holiday Standby Pay	8 Holidays	55.00	440	424.01	18,000
	Longevity			4,100	424.03	1,550
	Public Works Employees			61,168	425.01	25,000
	Swimming Pool			(18,000)	425.03	5,000
	Overtime			30,500	428.01	34,952
	Wages in Lieu of Benefits			12,306	428.03	250
					429.01	3,000
					429.03	200
	Totals			410,415		410,415
TOTAL SEWAGE FUND				\$534,121		\$534,121
TOTAL WAGES ALL DEPARTMENTS				\$3,971,188		3,796,468

**Borough of Ellwood City
2023 Proposed Budget**

	2022 Approved Budget	2023 Proposed	% Difference
General Fund			
Revenue	5,772,102	6,138,212	6.34%
Expenditures	5,772,102	6,138,212	6.34%
Gain/(Short)	0	0	
Electric Fund			
Revenue	6,795,259	6,499,963	-4.35%
Expenditures	6,795,260	6,499,963	-4.35%
Gain/(Short)	0	0	
Sewage Fund			
Revenue	2,324,857	2,378,788	2.32%
Expenditures	2,324,857	2,378,788	2.32%
Gain/(Short)	0	0	
Highway Aid Fund			
Revenue	243,434	243,803	0.15%
Expenditures	243,434	243,803	0.15%
Gain/(Short)	0	0	
Yard Waste Collection, Recycling & Clean Up Services			
Revenue	305,900	306,985	0.35%
Expenditures	305,900	306,985	0.35%
Gain/(Short)	0	0	
Totals	15,441,552	15,567,750	0.82%

APP'D BY COUNCIL
1-16-23

**Borough of Ellwood City
2023 Proposed Budget**

	2022 Approved Budget	2023 Proposed	% Difference
General Fund			
Revenue	5,772,102	6,138,212	6.34%
Expenditures	5,772,102	6,138,211	6.34%
Gain/(Short)	0	0	
Electric Fund			
Revenue	6,795,259	6,499,963	-4.35%
Expenditures	6,795,260	6,375,144	-6.18%
Gain/(Short)	0	124,819	
Sewage Fund			
Revenue	2,324,857	2,337,283	0.53%
Expenditures	2,324,857	2,337,283	0.53%
Gain/(Short)	0	0	
Highway Aid Fund			
Revenue	243,434	243,803	0.15%
Expenditures	243,434	241,923	-0.62%
Gain/(Short)	0	1,880	
Yard Waste Collection, Recycling & Clean Up Services			
Revenue	305,900	306,985	0.35%
Expenditures	305,900	297,823	-2.64%
Gain/(Short)	0	9,162	
Totals	15,441,552	15,526,245	0.55%