

Borough of Ellwood City



2024 Budget

APP'D BY COUNCIL 12-18-23

Borough of Ellwood City

2024 Budget

Borough Officials

Kevin Swogger

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



2024 ELLWOOD CITY BOROUGH BUDGET MESSAGE

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 to stay within their Budget.

The Borough's Budget document reflects the compilation of the Borough Manager's recommendations after much discussion with council, the financial staff, administrative staff and each of the five department heads (Police Department, Fire Department, Public Works, Electric Department, and Sewage/Water Waste Department)., concerning the expectations in the year ahead.

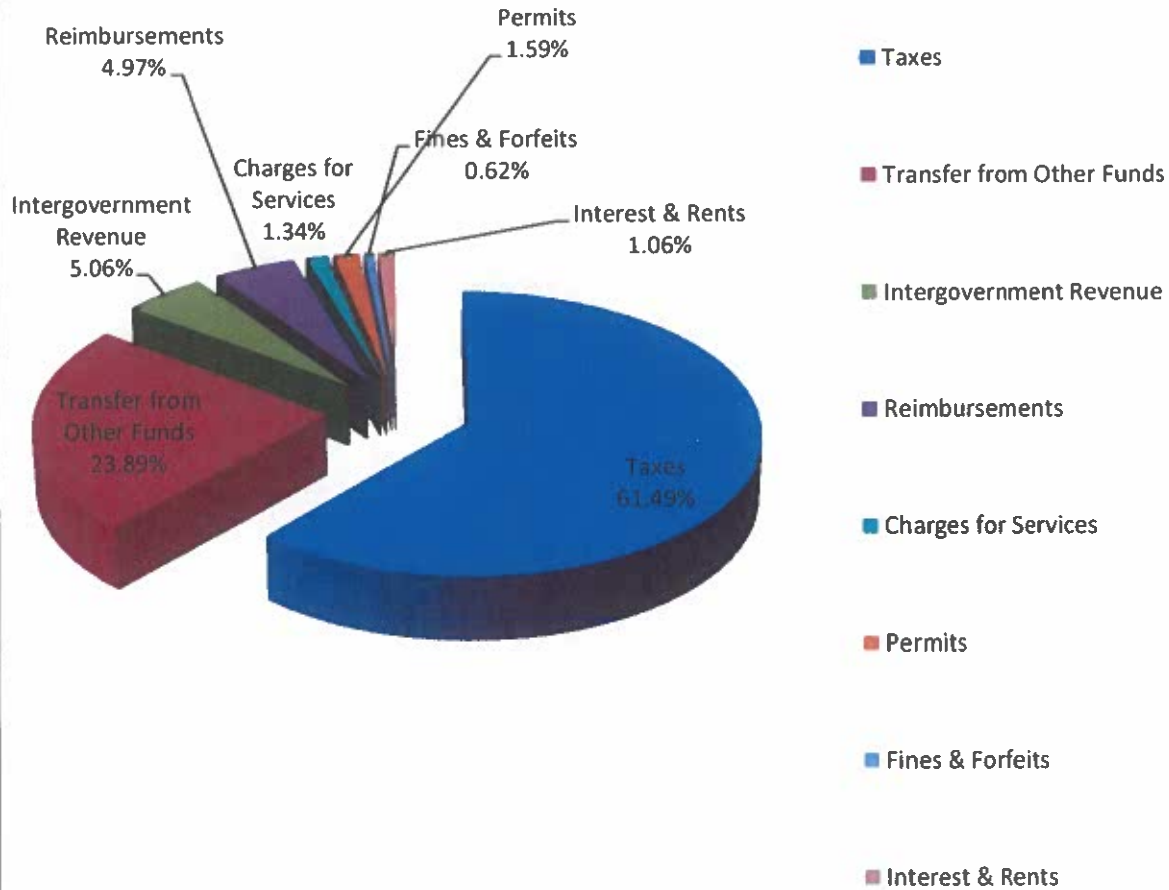
The 2024 Budget totals \$15,785,211 which is a 0.07% decrease from 2023 approved Budget with no tax increase. The adopted plan had many challenges to address and would not have been possible without the assistance of Jessica Argiro, Linda List, and the Department Heads Mike McBride, Rick Myers, Randy Gatto, Mark Linville and Andy Petrella that serve The Borough of Ellwood City.

Sincerely,



Kevin Swogger
Borough Manager

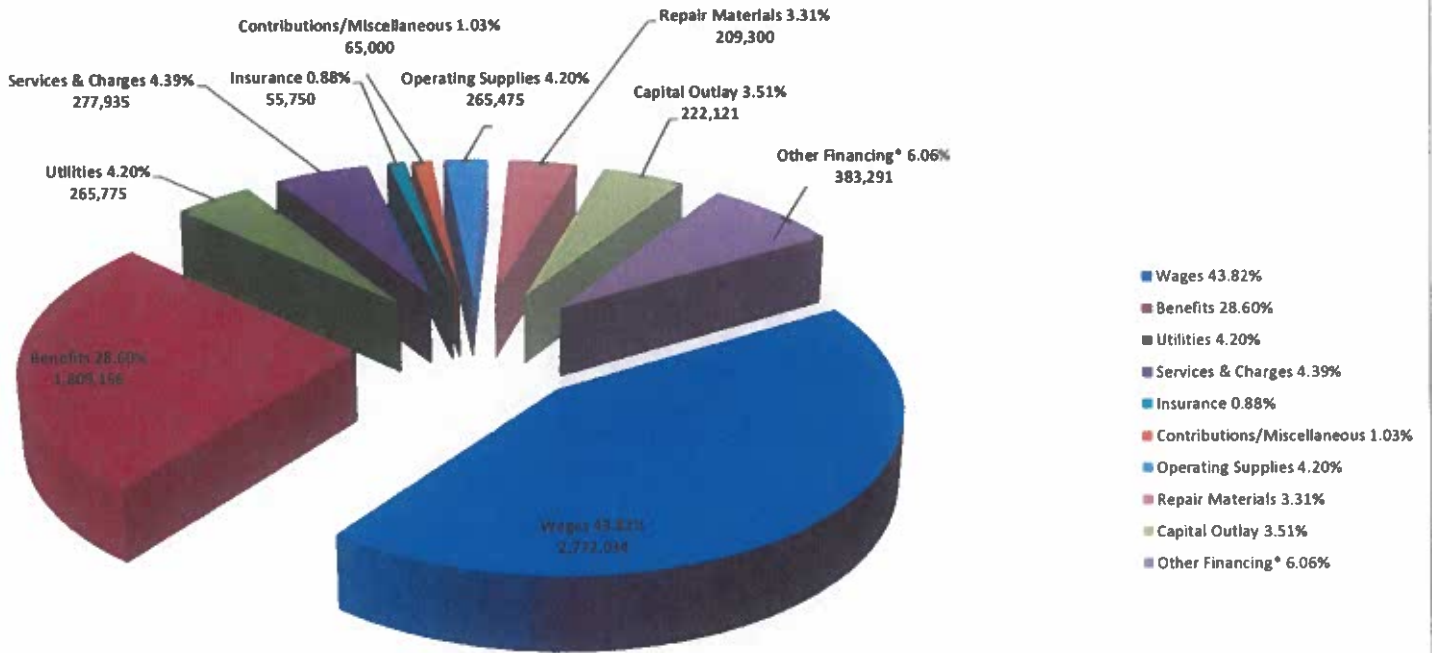
Borough of Ellwood City 2024 General Fund Revenue by Type



Revenue Type	Percent	Dollars
Taxes	61.49%	\$3,731,671
Transfer from Other Funds	23.89%	\$1,450,000
Intergovernment Revenue	5.06%	\$306,970
Reimbursements	4.97%	\$301,548
Charges for Services	1.34%	\$81,161
Permits	1.59%	\$96,200
Fines & Forfeits	0.62%	\$37,500
Interest & Rents	1.06%	\$64,100
	100.00%	\$6,069,150
Prior Year's Revenue	+	\$273,993
Total Budgeted Revenue		\$6,343,143

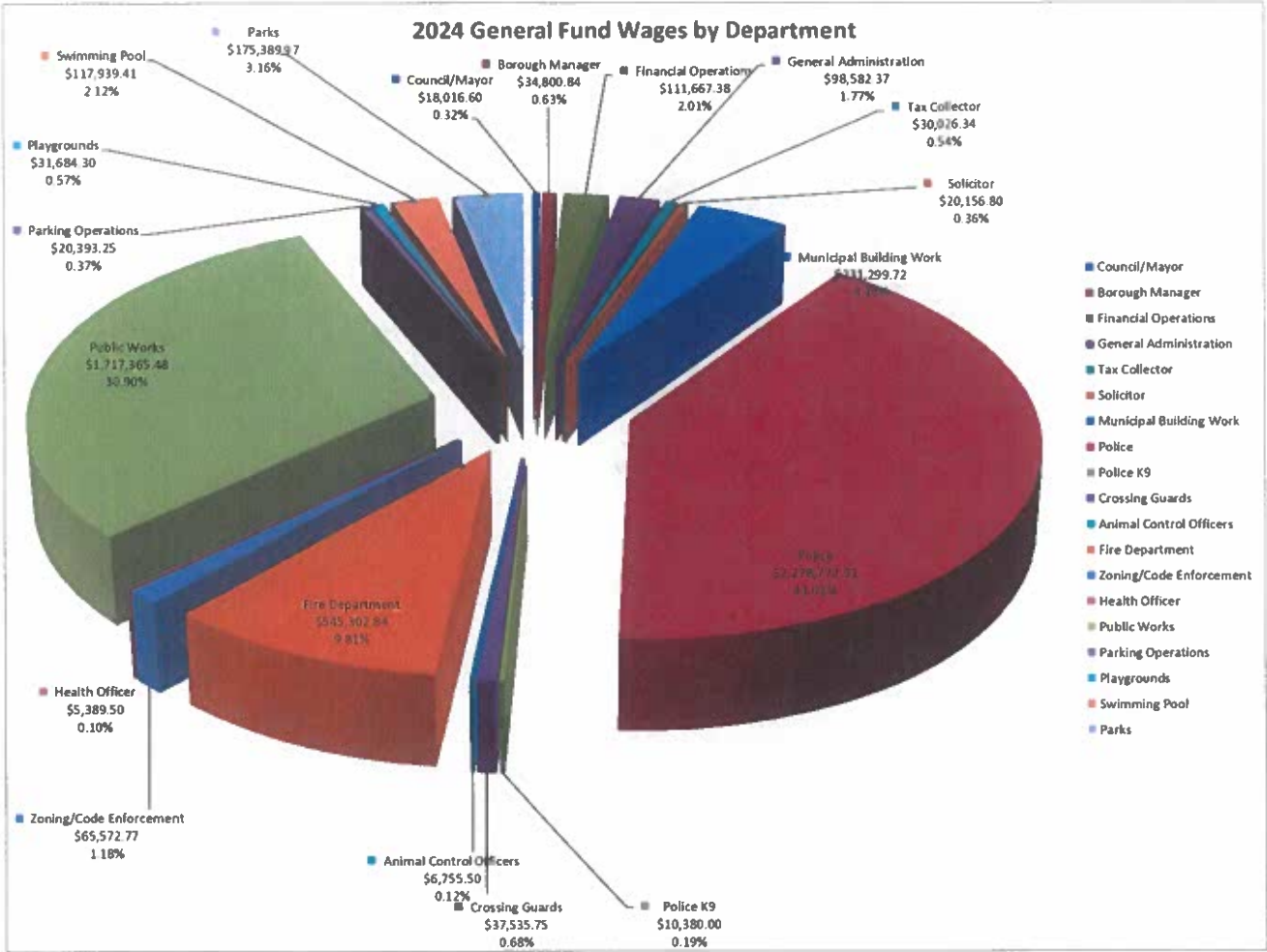


2024 General Fund - Expenditures by Type



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%

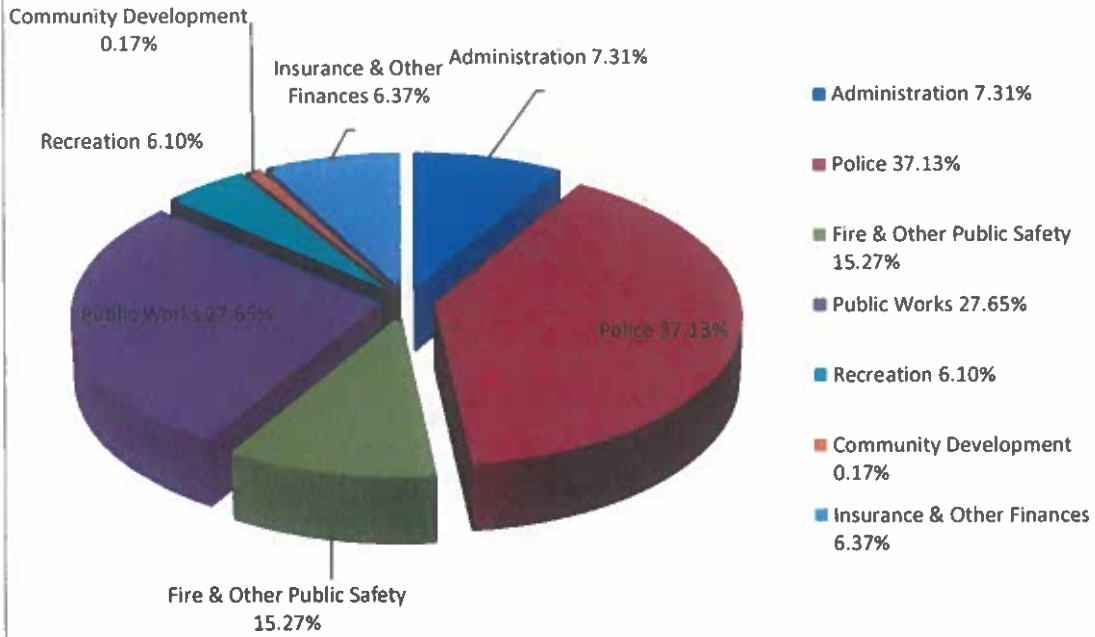




Department	Department Totals	Percentage of Wages
Council/Mayor	\$18,016.60	0.32%
Borough Manager	\$34,800.84	0.63%
Financial Operations	\$111,667.38	2.01%
General Administration	\$98,582.37	1.77%
Tax Collector	\$30,026.34	0.54%
Solicitor	\$20,156.80	0.36%
Municipal Building Work	\$231,299.72	4.16%
Police	\$2,278,772.91	41.01%
Police K9	\$10,380.00	0.19%
Crossing Guards	\$37,535.75	0.68%
Animal Control Officers	\$6,755.50	0.12%
Fire Department	\$545,302.84	9.81%
Zoning/Code Enforcement	\$65,572.77	1.18%
Health Officer	\$5,389.50	0.10%
Public Works	\$1,717,365.48	30.90%
Parking Operations	\$20,393.25	0.37%
Playgrounds	\$31,684.30	0.57%
Swimming Pool	\$117,939.41	2.12%
Parks	\$175,389.97	3.16%
Totals	\$5,557,031.73	100.00%



Borough of Ellwood City 2024 Expenses by Category



Category	Percent	Dollars
Administration	7.31%	459,439
Police	37.13%	2,333,444
Fire & Other Public Safety	15.27%	959,938
Public Works	27.65%	1,737,759
Recreation	6.10%	383,464
Community Development	0.17%	10,500
Insurance & Other Finances	6.37%	400,191
	100.00%	6,284,735



**Borough of Ellwood City
2024 Proposed Budget**

	2023 Approved Budget	2024 Proposed	% Difference	
General Fund				
Revenue	6,367,445	6,343,143	-0.38%	
Expenditures	6,367,445	6,343,142	-0.38%	
Gain/(Short)	0	0		
Electric Fund				
Revenue	6,499,963	6,552,213	0.80%	
Expenditures	6,499,963	6,552,213	0.80%	*of the \$600k, \$60k goes to electric
Gain/(Short)	0	0		
Sewage Fund				
Revenue	2,378,788	2,274,017	-4.40%	
Expenditures	2,378,788	2,274,018	-4.40%	*waiting for \$600K from PennVest
Gain/(Short)	0	0		
Highway Aid Fund				
Revenue	243,803	243,803	0.00%	
Expenditures	243,803	243,803	0.00%	
Gain/(Short)	0	0		
Yard Waste Collection, Recycling & Clean Up Services				
Revenue	306,985	372,035	21.19%	
Expenditures	306,985	372,035	21.19%	
Gain/(Short)	0	0		
Totals	15,796,984	15,785,211	-0.07%	



Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Revenues

Account Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed
					2023 Actual	
310						
310.10	Real Estate Current Levy	1,980,359	2,095,835	2,101,449	1,906,924	2,101,268
310.11	Real Estate Prior Levy	0	0	0	0	0
310.12	Real Estate Delinquent	181,265	307,035	158,174	135,513	158,160
310.13	ALS Fire Tax	0	24,960	258,243	217,920	258,243
310	Real Property Taxes	2,161,624	2,427,831	2,517,866	2,260,357	2,517,671
311	Local Tax Enabling Act					
311.01	Per Capita Current Levy	27,697	27,365	28,000	26,810	28,000
311.02	Per Capita Prior Levy	0	0	0	0	0
311.10	Real Estate Transfer	129,117	151,018	75,000	91,777	100,000
311.20	Earned Income Tax	810,616	883,576	870,000	738,112	965,000
311.51	LST Tax	99,379	103,228	100,000	81,154	110,000
311.70	Mechanical Devices	10,165	14,890	11,000	1,080	11,000
311	Local Tax Enabling Act	1,076,973	1,180,076	1,084,000	938,933	1,214,000
Total	Taxes	3,238,598	3,607,907	3,601,866	3,199,290	3,731,671
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	3,757	3,900	4,000	4,860	5,500
321.80	Cable Television	68,971	66,462	75,000	0	70,000
322.80	Street Opening Permits	24,850	27,300	20,000	13,500	20,000
322.83	Miscellaneous Permits	285	650	1,000	450	700
Total	Permits	97,863	98,312	100,000	18,810	96,200
330	Fines & Forfeits					
331.11	State Vehicle Codes	3,419	1,784	4,500	1,486	4,500
331.12	Local Vehicle Codes	23,706	16,540	27,000	11,704	18,000
331.13	Non-Traffic Fines	18,742	16,355	18,000	12,758	15,000
Total	Fines & Forfeits	45,867	34,679	49,500	25,948	37,500

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Revenues**

Account Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	
					2023 Actual	2024 Proposed
340	Interest, Rents & Royalties					
341.10	Interest Earnings	1,758	30,710	12,000	79,822	30,000
341.11	PLGIT Pcard Rebates	2,344	4,336	0	0	0
341.12	Dividend	18,220	22,562	22,000	11,323	22,000
341.14	Staples Rebates	58	60	100	139	100
341.16	Misc Rebates	749	0	0	35	0
342.20	Rent of Buildings	11,175	12,614	11,000	11,230	12,000
Total	Interest, Rents, Royalties	34,304	70,282	45,100	102,549	64,100
350	Intergovernment Revenue					
353.01	Payments in Lieu of Taxes	2,192	3,742	4,000	3,959	4,000
354.02	Fire & EMS (State) Grant	12,590	15,000	0	0	0
354.03	Coronavirus Relief	0	0	0	0	0
354.04	COVID-19 Local Recovery Fund	0	382,516	0	0	0
354.05	ALS Service Grant	0	0	0	0	0
354.07	State Grants	0	0	0	2,000	0
354.08	County Grants	7,216	35,576	15,000	0	20,000
354.09	Federal Grants	0	28,140	0	0	0
354.10	PAWC Environmental Grant	2,000	6,300	0	0	0
354.11	School District	20,250	20,250	20,250	19,060	20,000
355.01	Public Utility Realty Tax	3,115	3,145	3,200	3,186	3,200
355.08	Alcoholic Beverage Tax	650	2,700	2,500	2,850	3,000
355.11	State Aid Volunteer Relief Assn.	30,161	36,217	35,000	36,136	36,000
355.12	State Aid - Other Pensions	153,963	158,722	181,582	221,910	220,770
355.13	Host Municipality Benefit	12,700	5,932	8,500	10,011	0
Total	Intergovernment Revenue	244,837	698,240	270,032	299,111	306,970
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	1,050	1,680	1,300	930	1,300
361.53	Sale of Leaf Bags	0	0	0	0	0
361.66	Sale of Properties	8,848	3,221	5,000	5,466	5,000
361.67	Other Misc. Revenue	914	762	2,500	1,220	2,500
361.69	Lien Letters	5,460	4,955	4,000	2,900	4,000
361	General Government	16,272	10,618	12,800	10,516	12,800

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Revenues**

Account Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed
					2023 Actual	
362	Public Safety					
362.11	Sale of Safety Reports	1,410	1,301	1,600	1,405	1,600
362.14	Animal Control Fees	110	150	500	120	500
362.41	Structure Permits & Inspection	2,145	1,785	2,000	1,055	2,000
362.42	Local Structure Permits	0	0	250	0	250
362.43	Sign Permits	75	50	200	100	200
362.45	Demolition Permits	485	325	1,000	350	1,000
362.46	Miscellaneous Permits	1,810	1,510	1,300	1,470	1,500
362.47	Fence Permits	770	735	500	365	500
362.48	Var/Spec Excep/Conditional Use	2,250	2,215	1,000	726	1,000
362.49	Sub-Division	550	0	500	535	600
362.50	Zoning Permits	350	695	500	370	500
362.51	Engineering	0	0	0	0	0
362	Public Safety	9,955	8,766	9,350	6,495	9,650
363	Highway and Streets					
363.10	Street Meters	20,652	21,210	22,000	22,482	22,000
363.21	Beaver Lot Permits	2,578	2,740	2,500	2,135	2,500
363.23	WesBanco Permits	25	50	0	0	0
363.24	Bell Ave Permits	50	45	150	15	150
363.31	Meter Fines	6,540	4,935	7,000	2,071	7,000
363.51	Snow Removal Contract	26,010	26,530	25,000	0	27,061
363	Highway and Streets	55,854	55,510	56,650	26,703	58,711
367	Recreation/Culture					
367.13	Donations Lightup Night	0	0	0	0	0
367.14	Donations - Fireworks	0	5,000	0	0	0
367.15	Pool Rental	0	0	0	0	0
367.16	Donations/Parks, Pool Etc.	0	0	0	0	0
367.19	Donations/Community Gardens	0	0	0	0	0
367.20	Traffic Camera Fundraiser	22,068	0	0	0	0
367.30	Concession Stand	2,080	3,506	4,000	0	0
367	Recreation	24,148	8,506	4,000	0	0
Total	Charges for Services	106,229	83,400	82,800	43,715	81,161

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Revenues**

Account Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	
					2023 Actual	2024 Proposed
368	Reimbursements					
368.01	Police Services	85,125	101,670	85,000	121,693	85,000
368.02	Public Works Services	4,484	2,604	4,000	966	4,000
368.04	Code Activities	0	0	0	0	0
368.05	Administrative Services	546	150	500	150	500
368.06	Health Ins. - Employee Contri	17,936	16,946	23,000	14,911	23,000
368.08	Central Booking Fee	1,889	3,690	1,500	4,360	5,000
368.09	Zoning Services	0	497	0	0	0
368.10	ALS Donation	0	0	174,720	150,240	184,048
Total	Reimbursements	109,979	125,557	288,720	292,320	301,548
392	Transfer from Other Funds					
392.06	Transfer from Sewage Collection	0	0	0	0	0
392.07	Transfer from Electric	1,208,333	1,450,000	1,450,000	1,208,333	1,450,000
Total	Transfer from Other Funds	1,208,333	1,450,000	1,450,000	1,208,333	1,450,000
394	Prior Year's Revenues	603,991	0	479,426	0	273,993
TOTAL	REVENUES	5,690,000	6,168,378	6,367,444	5,190,076	6,343,143

**Borough of Ellwood City
2024 Budget**

**General Fund - 001
Expenditures Summary**

Depart. Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/20/2023	2024 Proposed
					2023 Actual	
110	<i>Mayor & Council</i>	13,981	18,446	16,167	19,071	18,017
120	<i>Borough Manager</i>	53,572	66,338	55,684	30,679	34,801
130	<i>Financial Operations</i>	115,726	109,315	120,951	127,490	111,667
140	<i>General Administration</i>	99,716	134,265	113,775	87,880	98,582
150	<i>Tax Collector</i>	28,698	30,365	31,426	27,245	30,026
160	<i>Legal</i>	49,258	19,106	19,726	11,795	20,157
170	<i>Data Processing</i>	8,430	12,851	13,325	21,236	18,800
180	<i>Municipal Building</i>	74,563	58,351	92,489	58,023	231,300
Total	Administration	443,945	449,037	463,543	383,418	563,350
210	<i>Police Department</i>	2,025,830	2,056,849	2,380,986	2,008,163	2,278,773
211	<i>Police K-9</i>	835	16,360	10,700	5,377	10,380
212	<i>School Crossing Guards</i>	38,626	37,276	59,604	32,257	37,536
214	<i>Animal Control Officer</i>	5,995	4,548	6,756	5,585	6,756
220	<i>Fire Department</i>	501,756	525,228	498,268	474,224	545,303
221	<i>Volunteers</i>	63,993	72,442	71,209	69,410	77,000
222	<i>Paramedics</i>	0	2,754	228,732	180,633	266,673
225	<i>Fire & EMS Grant</i>	0	15,000	0	0	0
230	<i>Code Enforcement</i>	54,298	58,172	76,431	52,215	65,573
Total	Public Safety	2,691,332	2,788,629	3,332,686	2,827,863	3,287,993
300	<i>Health Officer</i>	3632	3,953	3,775	4,976	5,390
Total	Health & Solid Waste	3,632	3,953	3,775	4,976	5,390
430	<i>Public Works</i>	1,004,899	910,735	944,308	783,569	989,659
431	<i>Street Cleaning</i>	28,013	26,931	37,726	16,126	42,977
432	<i>Snow & Ice Removal</i>	110,126	155,846	350,351	296,351	177,729
433	<i>Traffic Signal</i>	9,538	10,852	13,632	8,677	11,429
434	<i>Street Lights</i>	51,524	52,973	61,432	50,713	53,908
435	<i>Signs/ Markings</i>	16,248	13,745	18,805	28,795	32,998
436	<i>Storm Sewers</i>	74,133	67,388	85,799	52,499	85,499
437	<i>Repair Tools/ Machines</i>	101,005	67,472	129,604	84,581	113,975
438	<i>Road Maintenance</i>	121,585	111,230	151,725	130,709	209,192
448	<i>Parking Operations</i>	14,248	14,468	20,156	14,080	20,393
Total	Public Works	1,531,319	1,431,640	1,813,539	1,466,101	1,737,759

**Borough of Ellwood City
2024 Budget**

**General Fund - 001
Expenditures Summary**

					11/20/2023	
Depart. Number	Description	2021 Actual	2022 Actual	2023 Budgeted	2023 Actual	2024 Proposed
551	<i>EC Training Center</i>	4,908	6,368	14,750	3,868	14,750
552	<i>Playgrounds</i>	119,561	22,457	22,010	24,477	31,684
553	<i>Swimming Pool</i>	75,880	92,841	114,817	75,588	117,939
554	<i>Parks</i>	76,925	252,678	140,934	254,848	175,390
555	<i>Civic Contributions</i>	38,965	41,181	46,600	33,823	43,700
Total	<i>Recreation</i>	316,239	415,525	339,111	392,604	383,464
660	<i>Community Development</i>	4,891	10,882	9,500	5,411	10,500
661	<i>Grant Administration</i>	0	0	0	0	0
667	<i>Future Grants</i>	413	0	7,500	0	0
Total	<i>Community Development</i>	5,304	10,882	17,000	5,411	10,500
886	<i>Insurance & Misc.</i>	11,912	15,104	14,500	12,009	12,000
Total	<i>Insurance</i>	11,912	15,104	14,500	12,009	12,000
990	<i>Other Financing</i>	433,255	378,907	383,291	383,956	388,191
Total	<i>Other Financing</i>	433,255	378,907	383,291	383,956	388,191
991	<i>Prior Year Refund Revenue</i>	0	0	0	0	0
Total	<i>Other Financing</i>	0	0	0	0	0
992	<i>Interfund Transfers</i>	0	7,533	0	0	0
Total	<i>Interfund Transfers</i>	0	7,533	0	0	0
GRAND TOTALS		5,436,938	5,501,210	6,367,444	5,476,338	6,388,646

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

		11/30/2023					
Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	2023 Actual	2024 Proposed	ADD NOTES
110	Mayor & Council						
01	Earned Wages	8,176	10,709	6,936	9,262	6,936	
01	<i>Wages</i>	8,176	10,709	6,936	9,262	6,936	
18	Social Security	625	819	531	709	531	
10	<i>Benefits</i>	625	819	531	709	531	
30	Services & Charges	173	22	250	337	300	
47	Dues/Subscrip/Memb	1,448	1,299	1,500	2,074	2,000	
48	Training/Conferences	1,228	3,257	3,700	4,199	5,000	
30	<i>Services & Charges</i>	2,849	4,578	5,450	6,611	7,300	
52	Errors & Ommissions	2,087	2,243	3,000	2,379	3,000	
50	<i>Insurance</i>	2,087	2,243	3,000	2,379	3,000	
62	Office Equipment	244	97	250	111	250	
60	<i>Operating Supplies</i>	244	97	250	111	250	
110	Mayor & Council	13,981	18,446	16,167	19,071	18,017	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
120	Borough Manager						
01	Earned Wages	14,873	20,956	11,846	15,634	14,255	
02	Leave Wages	181	338	2,154	0	2,145	
08	Longevity	0	0	50	0	0	
01	Wages	15,054	21,295	14,050	15,634	16,400	
11	Dental	1,381	1,371	1,382	405	442	
12	Disability - Long Term	182	173	202	0	173	
13	Disability - Short Term	165	165	173	137	165	
14	Vision	447	447	447	241	249	
15	Hospitalization	23,146	27,139	26,644	-2,016	0	K. Swogger Does not take insurance
16	Life Insurance	84	80	84	-2	78	
17	Pension Contribution	11,732	12,100	9,364	11,672	11,726	
18	Social Security	1,137	1,615	1,075	1,196	1,255	
19	Worker Compensation	63	63	63	63	63	
20	Deferred Compensation	0	1,000	500	500	500	
10	Benefits	38,338	44,153	39,934	12,195	14,651	
30	Services & Charges	0	711	1,000	545	1,000	
47	Dues/Subscrip/Memb	75	75	250	50	250	
48	Training/Conference	0	0	250	1,867	2,000	
30	Services & Charges	75	786	1,500	2,462	3,250	
62	Office Equipment	104	105	200	388	500	
60	Operating Supplies	104	105	200	388	500	
120	Borough Manager	53,572	66,338	55,684	30,679	34,801	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
130	Financial Operations						
01	Earned Wages	34,062	32,619	35,054	30,095	34,563	
02	Leave Wages	6,481	4,823	5,271	8,396	3,816	
03	Overtime	44	137	1,250	1,654	1,250	
08	Longevity	1,359	500	1,250	500	10	
01	Wages	41,945	38,079	42,825	40,645	39,639	
11	Dental	2,648	2,587	2,765	2,572	2,963	
12	Disability-Long Term	233	108	226	305	350	
13	Disability-Short Term	0	0	0	0	0	
14	Vision	0	0	0	0	0	
15	Hospitalization	39,745	34,368	41,796	39,745	32,952	
16	Life	0	0	0	0	0	
17	Pension Contributions	23,464	24,200	19,885	23,343	23,453	
18	Social Security	3,171	2,879	3,276	3,071	3,032	
19	Worker Compensation	243	190	243	184	243	
20	Deferred Compensation	0	1,500	1,500	1,000	1,000	
10	Benefits	69,505	65,832	69,691	70,220	63,993	
30	Services & Charges	0	496	350	8,775	1,000	
31	Auditing	4,068	4,084	4,250	4,250	4,250	
47	Dues, Subscriptions, Members	0	0	35	0	35	
48	Training/Conference	15	0	250	2,150	1,000	
30	Services & Charges	4,083	4,580	4,885	15,175	6,285	
61	Office Supplies	194	825	550	685	750	
62	Office Equipment	0	0	3,000	765	1,000	
60	Operating Supplies	194	825	3,550	1,450	1,750	
130	Financial Operations	115,726	109,315	120,951	127,490	111,667	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
40	General Administration						
01	Earned Wages	42,737	72,697	56,039	38,783	44,240	
02	Leave Wages	7,438	6,413	5,958	4,795	7,099	
03	Overtime	418	818	1,250	527	1,250	
08	Longevity	1,200	1,250	1,250	0	550	
01	<i>Wages</i>	51,792	81,177	64,497	44,105	53,139	
11	Dental	1,414	1,371	1,418	1,257	1,371	
12	Disability-Long Term	119	122	131	131	131	
13	Disability-Short Term	165	165	173	151	165	
14	Vision	447	447	447	456	509	
15	Hospitalization	0	0	0	0	0	
16	Life Insurance	101	96	101	15	94	
17	Pension Contribution	11,732	12,100	9,942	11,672	11,726	
18	Social Security	3,943	6,178	4,934	3,370	4,065	
19	Worker Compensation	182	57	182	182	182	
20	Deferred Compensation	0	500	500	1,000	500	
10	<i>Benefits</i>	18,103	21,036	17,828	18,233	18,743	
25	Postage & Printing	4,607	4,327	4,500	4,275	4,500	
28	Telephone Charges	2,776	2,947	2,700	2,611	2,700	
20	<i>Utility & Communication</i>	7,382	7,274	7,200	6,886	7,200	
30	<i>Services & Charges</i>	6,829	7,407	7,500	3,746	2,500	
33	Appraisal Services	0	0	0	0	0	
36	Engineering & Architect	0	0	0	0	0	
39	Contracted Services	5,033	5,381	5,000	4,077	5,000	
43	Advertising	4,262	3,961	2,000	4,485	4,000	
45	Copier Rental/Supplies	2,792	2,766	6,750	2,304	3,000	
47	Dues/Subscrip/Membership	1,784	1,769	600	524	600	
48	Training/Conference	35	0	100	200	200	
51	Bonding	635	635	700	635	700	
30	<i>Services & Charges</i>	21,370	21,917	22,650	15,970	16,000	
61	Office Supplies	1,027	2,246	1,000	1,045	1,500	
62	Office Equipment	41	614	600	1,641	2,000	
60	<i>Operating Supplies</i>	1,069	2,860	1,600	2,686	3,500	
70	Repair/Maint. Mat/Supply	0	0	0	0	0	
70	<i>Repair & Maintenance</i>	0	0	0	0	0	
140	General Administration	99,716	134,265	113,775	87,880	98,582	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
150	Tax Collector						
01	Earned Wages	8,341	8,341	8,292	7,601	8,292	
01	<i>Wages</i>	8,341	8,341	8,292	7,601	8,292	
18	Social Security	638	634	634	581	634	
10	<i>Benefits</i>	638	634	634	581	634	
25	Postage & Printing	3,428	3,626	4,000	4,042	4,000	
20	<i>Utility & Communication</i>	3,428	3,626	4,000	4,042	4,000	
30	Services & Charges	238	641	1,150	120	500	
34	Other Tax Services	15,420	16,745	15,500	13,927	15,500	
30	<i>Services & Charges</i>	15,658	17,385	16,650	14,048	16,000	
51	Bonding	0	0	1,100	0	0	
50	<i>Insurance</i>	0	0	1,100	0	0	
61	Office Supplies	633	378	650	973	1,000	
62	Office Equipment	0	0	100	0	100	
60	<i>Operating Supplies</i>	633	378	750	973	1,100	
150	Tax Collector	28,698	30,365	31,426	27,245	30,026	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
60	Legal						
01	Earned Wages	10,476	10,864	10,800	9,900	11,200	
01	<i>Wages</i>	10,476	10,864	10,800	9,900	11,200	
12	Disability - Long Term	0	0	0	0	0	
15	Hospitalization	0	0	0	0	0	
18	Social Security	801	831	826	757	857	
10	<i>Benefits</i>	801	831	826	757	857	
30	Services & Charges	37,980	7,410	8,000	1,138	8,000	
47	Dues/Subscrip/Memberships	0	0	100	0	100	
30	<i>Services & Charges</i>	37,980	7,410	8,100	1,138	8,100	
160	Legal	49,258	19,106	19,726	11,795	20,157	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
170	Data Processing						
30	Services & Charges	0	0	0	0	0	
39	Contracted Services	8,430	8,984	12,000	20,818	18,000	
30	Services & Charges	8,430	8,984	12,000	20,818	18,000	
60	Operating Supplies	0	0	125	418	500	
62	Office Equipment	0	3,867	1,200	0	300	
60	Operating Supplies	0	3,867	1,325	418	800	
170	Data Processing	8,430	12,851	13,325	21,236	18,800	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
180	Municipal Building						
01	Earned Wages	19,502	4,227	24,273	8,355	16,230	
03	Overtime	163	0	250	25	250	
01	<i>Wages</i>	19,665	4,227	24,523	8,381	16,480	
18	Social Security	1,484	320	1,857	633	1,261	
19	Worker Compensation	809	757	809	810	809	
10	<i>Benefits</i>	2,293	1,077	2,666	1,442	2,070	
21	Electricity	21,634	25,264	27,000	21,666	27,000	
24	Water	2,801	2,117	2,800	2,582	3,500	
20	<i>Utility & Communication</i>	24,435	27,381	29,800	24,248	30,500	
30	Services & Charges	3,028	1,653	3,000	2,450	3,000	
36	Engineering & Architect	0	0	0	0	0	
39	Contracted Services	23,992	18,499	24,000	15,343	20,000	
30	<i>Services & Charges</i>	27,020	20,152	27,000	17,793	23,000	
62	Office Equipment	0	0	500	0	500	
64	Cleaning Supplies	152	857	1,000	340	1,000	
66	Household Supplies	348	629	1,000	808	1,250	
60	<i>Operating Supplies</i>	501	1,486	2,500	1,148	2,750	
70	Repair/Maintenance Supplies	569	3,798	5,000	4,674	5,500	
72	Improvements	49	0	500	329	500	
79	Small Tools/Minor Equipment	33	231	500	9	500	
70	<i>Repair Maintenance</i>	651	4,029	6,000	5,011	6,500	
80	<i>Capital Outlay</i>	0	0	0	0	150,000	New Roof & Waterline
180	Municipal Building	74,563	58,351	92,489	58,023	231,300	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
210	Police						
01	Earned Wages	808,406	789,668	927,075	793,134	839,030	
02	Leave Wages	178,780	107,284	97,000	75,442	100,000	
03	Incident Overtime	24,013	57,797	35,000	99,164	40,000	
04	Replacement Overtime	55,341	63,526	90,000	38,658	60,000	
05	Court Time	8,261	8,998	18,000	9,686	15,000	
06	Reimbursable Wages	33,285	31,857	35,000	26,865	35,000	
07	Holiday Pay	45,582	46,251	49,000	0	50,734	
08	Longevity	26,728	21,625	14,800	13,125	12,725	
09	Training Overtime	4,181	18,113	20,000	14,966	25,000	
01	Wages	1,184,576	1,145,119	1,285,875	1,071,041	1,177,489	
11	Dental	15,769	17,708	24,174	16,877	21,000	
12	Disability - Long Term	1,996	1,834	1,769	2,211	2,220	
13	Disability - Short Term	7,198	6,266	6,420	6,445	7,030	
14	Vision	4,844	5,421	6,515	6,181	7,000	
15	Hospitalization	246,511	326,672	378,902	308,829	381,271	
16	Life Insurance	8,328	9,219	11,375	8,980	10,220	
17	Pension Contribution	265,704	284,297	332,212	332,212	332,212	
18	Social Security	24,387	24,305	22,000	21,858	90,078	
19	Worker Compensation	70,738	61,806	88,473	88,280	87,153	
20	Deferred Comp Contribution	20,000	15,500	17,000	13,500	17,500	
10	Benefits	665,474	753,029	888,840	805,373	955,684	
21	Electricity	921	929	1,000	850	1,000	
25	Postage & Printing	51	111	100	27	100	
26	Radio Equipment	757	3,478	10,000	0	5,000	
27	License Plate Camera Reader	25,662	0	5,000	1,700	5,000	
28	Telephone Charges	4,242	4,470	4,250	3,563	4,500	
20	Utility & Communication	31,632	8,987	20,350	6,139	15,600	
30	Services & Charges	15,382	17,751	15,000	3,880	15,000	
37	Legal Services	625	0	1,000	0	1,000	
39	Contracted Services	17,545	20,805	17,000	22,886	20,000	New RMS, LPRs, Tracks
43	Advertising	1,742	1,769	1,500	1,448	1,500	
45	Copier Rental/Supplies	2,873	2,873	3,000	2,394	3,000	
46	Court Cost/Investigation	0	0	500	0	500	
47	Dues/Subscrip/Membership	2,339	190	1,500	840	1,500	
48	Training/Conference	1,689	4,552	5,000	3,554	0	Moved \$5,000 to 210.09
30	Services & Charges	42,195	47,939	44,500	35,002	42,500	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
210	Police						
54	Fleet Insurance	4,716	5,300	5,300	5,562	6,000	
57	Law Enforcement Insurance	6,015	6,280	6,500	8,665	9,000	
50	Insurance	10,731	11,580	11,800	14,227	15,000	
60	Operating Supplies	6,167	13,612	12,000	9,074	12,000	
61	Office Supplies	1,678	2,150	3,000	1,913	3,000	
62	Office Equipment	0	221	10,000	3,602	5,000	
65	Clothing & Uniform	14,476	18,761	18,000	19,032	21,000	4 New Vests & Clothing allowance
69	Vehicle Oil/Lub/Fuel	15,195	21,608	18,000	16,486	18,000	
60	Operating Supplies	37,517	56,351	61,000	50,108	59,000	
70	Repair/Maint Mat/Supply	550	16	500	1,468	1,500	
71	Building Maintenance	460	2,192	3,000	3,339	3,000	
78	Vehicle Maintenance	8,277	8,727	7,000	6,559	7,000	
79	Small Tools/Minor Equip	8,158	7,341	9,000	2,329	2,000	
70	Repair Maintenance	17,445	18,275	19,500	13,695	13,500	
80	Capital Outlay	13,228	0	49,121	12,568	0	
81	Vehicle	50,033	15,569	0	10	0	
80	Capital Outlay	63,261	15,569	49,121	12,578	0	
210	Police Department	2,052,830	2,056,849	2,380,986	2,008,163	2,278,773	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
211	Police Cantine						
01	Earned Wages	698	39	3,650	1,811	3,650	
03	Overtime Beyond Shift	0	0	0	0	0	
09	Training Overtime	0	0	0	0	0	
01	<i>Wages</i>	698	39	3,650	1,811	3,650	
16	Life Insurance	0	0	0	0	0	
18	Social Security/Medicare	-3	3	0	0	0	
10	<i>Benefits</i>	-3	3	0	0	0	
28	Telephone Charges	0	473	0	360	480	
20	<i>Utility & Communication</i>	0	473	0	360	480	
30	Food, Vet & Other Charges	0	1,709	2,500	237	2,000	
48	Training/Conference	0	471	500	841	1,000	
30	<i>Services & Charges</i>	0	2,180	3,000	1,078	3,000	
50	Life Insurance for K9	0	0	0	0	0	
55	Liability Insurance	0	1,350	1,550	1,350	1,550	
50	<i>Insurance</i>	0	1,350	1,550	1,350	1,550	
60	Operating Supplies	0	1,617	500	664	700	
60	<i>Operating Supplies</i>	0	1,617	500	664	700	
78	Vehicle Maintenance	140	697	2,000	114	1,000	
70	<i>Repair Maintenance</i>	140	697	2,000	114	1,000	
81	Vehicle/Capital Outlay	0	10,000	0	0	0	
80	<i>Capital Outlay</i>	0	10,000	0	0	0	
211	Police Cantine	835	16,360	10,700	5,377	10,380	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
212	School Crossing Guards						
01	Earned Wages	33,256	31,377	52,000	26,000	31,500	
01	Wages	33,256	31,377	52,000	26,000	31,500	
18	Social Security	2,544	2,371	3,978	1,989	2,410	
19	Worker Compensation	2,826	3,371	2,826	2,826	2,826	
10	Benefits	5,370	5,742	6,804	4,815	5,236	
30	Services & Charges	0	158	200	158	200	
30	Services & Charges	0	158	200	158	200	
60	Operating Supplies	0	0	250	0	250	
65	Clothing/Uniforms	0	0	350	1,284	350	
60	Operating Supplies	0	0	600	1,284	600	
212	School Crossing Guards	38,626	37,276	59,604	32,257	37,536	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
214	<i>Animal Control Officer</i>						
01	Earned Wages	5,030	3,676	5,000	4,792	5,000	
18	Social Security	385	281	383	367	383	
19	Worker Compensation	273	370	273	274	273	
10	<i>Benefits</i>	658	651	656	640	656	
30	Services & Charges	281	221	350	154	350	
60	Operating Supplies	26	0	500	0	500	
71	Bldg Materials/Supplies	0	0	250	0	250	
214	<i>Animal Control Officer</i>	5,995	4,548	6,756	5,585	6,756	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
20	Fire Department/EMA						
01	Earned Wages	192,366	223,566	208,132	194,531	226,420	
02	Leave Wages	12,297	13,711	10,978	11,842	16,888	
03	Overtime	20,628	28,079	20,000	21,465	20,000	
07	Holiday Pay	0	0	3,564	0	0	
08	Longevity	3,250	3,825	3,700	950	4,350	
01	Wages	228,541	269,182	246,374	228,788	267,658	
11	Dental	1,381	1,371	1,371	1,404	1,371	
12	Disability - Long Term	163	168	88	173	173	
13	Disability - Short Term	165	165	87	151	165	
14	Vision	447	447	235	550	509	
15	Hospitalization	29,734	35,964	29,000	23,128	25,162	
16	Life Insurance	5,179	5,144	6,780	5,637	6,000	
17	Pension Contribution	68,349	73,239	69,719	79,438	79,438	
18	Social Security	17,398	20,503	18,848	17,407	20,476	
19	Worker Compensation	11,466	17,377	10,666	22,121	11,626	
20	Deferred Compensation	0	1,000	500	500	500	
10	Benefits	134,282	155,378	137,294	150,509	145,420	
21	Electricity	15,873	17,243	18,000	14,734	18,000	
23	Hydrant Rentals	40,299	41,662	42,000	39,487	42,000	
24	Water	3,262	3,014	3,500	2,853	4,375	
25	Postage & Printing	0	0	0	0	0	
28	Telephone Charges	2,902	5,026	4,000	4,110	4,000	
20	Utility & Communication	62,337	66,944	67,500	61,184	68,375	
30	Services & Charges	832	359	1,000	692	1,000	
39	Contracted Services	2,015	1,595	3,500	1,947	3,500	
40	Vehicle Service Maintenance	0	513	1,000	805	2,000	
45	Copier Rental/Supplies	1,649	1,649	1,800	1,376	1,800	
47	Dues/Subscrip/Membership	344	0	2,500	0	2,500	Physicals
48	Training/Conference	0	0	1,000	100	1,000	
30	Services & Charges	4,840	4,117	10,800	4,919	11,800	
54	Fleet Insurance	10,160	10,750	10,750	11,096	12,000	
50	Insurance	10,160	10,750	10,750	11,096	12,000	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
220	Fire Department						
60	Operating Supplies	788	2,416	3,000	960	3,000	
61	Office Supplies	62	0	500	0	500	
62	Office Equipment	0	1,214	2,000	838	2,000	
64	Cleaning Supplies	0	0	300	0	300	
65	Clothing & Uniform	2,408	2,885	3,000	228	5,000	New Uniforms
66	Household Supplies	13	0	150	64	150	
69	Vehicle Oil/Lub/Fuel	4,158	6,676	5,500	6,834	7,000	
60	Operating Supplies	7,429	13,190	14,450	8,924	17,950	
70	Repair Maint Material	94	348	500	435	1,000	
71	Building Material	0	0	100	0	100	
78	Vehicle Maintenance	2,726	3,959	7,500	8,291	20,000	
70	Repair Maintenance	2,820	4,307	8,100	8,726	21,100	
80	Capital Outlay	0	0	0	0	0	
81	Vehicle	48,375	0	0	0	0	
82	Building Improvements	2,971	1,360	3,000	78	1,000	
80	Capital Outlay	51,346	1,360	3,000	78	1,000	
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	501,756	525,228	498,268	474,224	545,303	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
21	Volunteers						
17	Relief Contribution from State	30,161	36,217	36,000	36,136	36,000	
19	Worker Compensation	13,832	16,225	15,209	13,274	16,000	
10	Benefits	43,993	52,442	51,209	49,410	52,000	
58	Contributions	20,000	20,000	20,000	20,000	25,000	Call volume going up. Prices increasing
58	Contributions	20,000	20,000	20,000	20,000	25,000	
221	Volunteers	63,993	72,442	71,209	69,410	77,000	
22	Paramedics						
01	Earned Wages	0	2,560	174,720	154,900	169,952	
02	Leave Time	0	0	0	4,480	9,628	
03	Overtime	0	0	0	750	1,000	
08	Longevity	0	0	0	0	1,400	
01	Wages	0	2,560	174,720	160,130	181,980	
11	Dental	0	0	1,371	295	442	
12	Disability - Long Term	0	0	88	0	173	
13	Disability - Short Term	0	0	87	151	165	
14	Vision	0	0	235	166	249	
15	Hospitalization	0	0	8,700	5,058	9,019	
16	Life Insurance	0	0	6,780	63	94	
17	Pension Contribution	0	0	9,719	0	0	
18	Social Security	0	194	13,366	12,235	13,921	
19	Worker Compensation	0	0	10,666	0	11,626	
20	Deferred Compensation	0	0	0	500	500	
10	Benefits	0	194	51,012	18,467	36,189	
65	Clothing & Uniform	0	0	3,000	2,035	3,000	
65	Clothing and Uniform	0	0	3,000	2,035	3,000	
222	Paramedics	0	2,754	228,732	180,633	221,169	
25	Fire & EMS Grant						
79	Tools & Equipment-Truck	12,590	15,000	0	0	0	
70	Repair & Maintenance	12,590	15,000	0	0	0	
225	Fire & EMS Grant	12,590	15,000	0	0	0	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
230	Zoning & Code Enforcement						
01	Earned Wages	29,414	31,895	40,428	29,520	36,261	
02	Leave Time	1,870	4,080	2,200	3,687	3,636	
03	Overtime	0	0	0	0	0	
08	Longevity	0	50	50	0	100	
01	Wages	31,284	36,026	42,678	33,207	39,997	
11	Dental	633	685	691	628	685	
12	Disability - Long Term	56	43	45	41	45	
13	Disability - Short Term	0	0	0	0	0	
14	Vision	0	0	0	0	0	
15	Hospitalization	8,592	8,592	8,592	7,876	8,592	
16	Life Insurance	0	0	0	0	0	
17	Pension Contributions	0	0	9,942	0	0	
18	Social Security	2,382	2,740	3,265	2,524	3,060	
19	Workers Compensation	6	56	68	68	94	
20	Deferred Compensation	0	250	250	250	250	
10	Benefits	11,669	12,366	22,853	11,386	12,726	
25	Postage & Printing	0	0	150	0	150	
28	Telephone Charges	283	260	300	260	300	
20	Utility & Communication	283	260	450	260	450	
30	Services & Charges	7,296	5,221	5,500	2,916	5,500	
36	Engineering	0	0	500	0	500	
39	Contracted Services	2,903	3,143	3,000	2,785	3,000	
48	Training/Conference	180	45	150	295	300	
30	Services & Charges	10,379	8,409	9,150	5,996	9,300	
60	Operating Supplies	162	554	450	646	2,000	
62	Office Equipment	25	98	350	0	350	
69	Vehicle Oil/Lube/Fuel	496	460	500	721	750	
60	Operating Supplies	683	1,112	1,300	1,366	3,100	
80	Capital Outlay	0	0	0	0	0	
80	Capital Outlay	0	0	0	0	0	
230	Code Enforcement	54,298	58,172	76,431	52,215	65,573	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
300	Health Officer						
01	Earned Wages	3,356	3,663	3,500	4,615	5,000	
01	Wages	3,356	3,663	3,500	4,615	5,000	
18	Social Security	257	280	268	353	383	
19	Worker Compensation	20	9	7	7	7	
10	Benefits	277	289	275	360	390	
300	Health Officer	3,632	3,953	3,775	4,976	5,390	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
430	Public Works						
01	Earned Wages	293,609	192,674	287,998	153,325	271,501	
02	Leave Wages	108,922	135,498	103,000	104,642	121,800	
03	Overtime	4,582	9,129	9,500	3,916	9,500	
08	Longevity	8,000	8,900	8,900	0	9,900	
01	Wages	415,113	346,201	409,398	261,882	412,701	
11	Dental	15,129	14,836	17,138	12,914	14,836	
12	Disability - Long Term	1,279	1,529	1,605	1,448	1,500	
13	Disability - Short Term	0	0	0	0	0	
14	Vision	0	0	0	0	0	
15	Hospitalization	250,247	248,420	248,196	227,513	248,196	
16	Life Insurance	0	0	0	0	0	
17	Pension Contributions	140,786	145,200	109,983	140,058	140,715	
18	Social Security	31,290	26,182	31,319	20,513	31,572	
19	Worker Compensation	21,151	21,889	22,219	21,889	21,889	
20	Deferred Compensation	0	5,750	5,750	5,750	5,750	
10	Benefits	459,882	463,807	436,210	430,086	464,458	
21	Electricity	10,203	9,010	11,000	8,606	11,000	
22	Gas	6,214	11,318	12,000	12,376	15,000	
24	Water	7,229	6,848	7,000	6,508	8,750	
25	Postage & Printing	24	0	0	0	0	
26	Radio Equipment	762	0	500	0	500	
28	Telephone Charges	5,805	5,667	6,000	4,580	6,000	
20	Utility & Communication	30,236	32,843	36,500	32,070	41,250	
30	Services & Charges	6,477	3,747	4,000	6,825	8,000	
36	Engineering & Architect	0	0	500	3,220	4,000	
38	Rent Expense/Worksite Medical	0	0	0	0	0	
39	Contracted Services	10,476	10,365	10,000	9,347	10,000	
47	Dues, Subscriptions/Member	0	299	250	45	250	
48	Training/Conference	213	400	750	1,372	1,500	
30	Services & Charges	17,165	14,811	15,500	20,809	23,750	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
54	Fleet Insurance	5,806	6,200	6,200	6,546	7,000	
50	<i>Insurance</i>	5,806	6,200	6,200	6,546	7,000	
60	Operating Supplies	76	1,261	1,000	211	1,000	
61	Office Supplies	718	673	1,000	207	500	
62	Office Equipment	212	13	1,000	148	2,000	Randy Computer
64	Cleaning Supplies	0	469	500	50	500	
65	Clothing & Uniform	5,444	5,049	6,000	4,323	6,000	
66	Household Supplies	97	521	500	393	500	
68	Safety Equipment	931	480	1,000	228	1,000	
69	Vehicle Oil/Lub/Fuel	22,886	35,673	25,000	24,621	25,000	
60	<i>Operating Supplies</i>	30,363	44,139	36,000	30,181	36,500	
70	Repair/Maint Mat/Supply	433	372	500	0	500	
71	Building Material	719	0	1,500	294	1,000	
78	Vehicle Maintenance	0	273	500	139	500	
79	Small Tools	1,979	1,263	2,000	1,560	2,000	
70	<i>Repair Maintenance</i>	3,132	1,908	4,500	1,993	4,000	
80	Capital Outlay	43,201	826	0	0	0	
81	Vehicle	0	0	0	0	0	
80	<i>Capital Outlay</i>	43,201	826	0	0	0	
430	Public Works	1,004,899	910,735	944,308	783,569	989,659	

Borough of Eitwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
431	Street Cleaning						
01	Earned Wages	20,879	12,551	16,991	7,667	16,230	
03	Overtime	0	41	0	0	0	
01	<i>Wages</i>	20,879	12,593	16,991	7,667	16,230	
18	Social Security	1,577	951	1,230	579	1,242	
19	Worker Compensation	2,005	1,190	2,005	2,005	2,005	
10	<i>Benefits</i>	3,582	2,141	3,235	2,584	3,247	
30	Services & Charges	0	0	0	0	0	
49	Street Dept-Disposal	701	8,227	12,000	5,876	18,000	
30	<i>Services & Charges</i>	701	8,227	12,000	5,876	18,000	
60	Operating Supplies	0	0	500	0	500	
60	<i>Operating Supplies</i>	0	0	500	0	500	
70	Repair/Maint Mat/Supply	2,852	3,970	5,000	0	5,000	
74	Machinery/Equipment	0	0	0	0	0	
70	<i>Repair Maintenance</i>	2,852	3,970	5,000	0	5,000	
431	Street Cleaning	28,013	26,931	37,726	16,126	42,977	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
432	Snow & Ice Removal						
01	Earned Wages	22,984	44,856	47,063	15,529	29,990	
03	Overtime	4,715	7,581	12,000	2,260	10,000	
04	Shift Differential	1	1	0	0	0	
01	<i>Wages</i>	27,699	52,438	59,063	17,789	39,990	
18	Social Security	2,094	3,972	4,518	1,346	3,059	
19	Worker Compensation	5,967	4,794	6,270	6,180	6,180	
10	<i>Benefits</i>	8,061	8,766	10,788	7,526	9,239	
30	Services & Charges	0	0	0	0	0	
30	<i>Services & Charges</i>	0	0	0	0	0	
60	Operating Supplies	0	476	500	0	500	
63	Chemical Supplies	10,341	77,171	110,000	153,484	110,000	
60	<i>Operating Supplies</i>	10,341	77,647	110,500	153,484	110,500	
70	Repair/Maint Mat/Supply	15,380	16,995	20,000	4,225	18,000	
70	<i>Repair Maintenance</i>	15,380	16,995	20,000	4,225	18,000	
80	Capital Outlay	48,644	0	150,000	113,327	0	
80	<i>Capital Outlay</i>	48,644	0	150,000	113,327	0	
432	Snow & Ice Removal	110,125	155,846	350,351	296,351	177,729	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
433	Traffic Signal						
01	Earned Wages	0	0	2,000	0	0	
03	Overtime	0	0	0	0	0	
01	<i>Wages</i>	0	0	2,000	0	0	
18	Social Security	0	0	153	0	0	
19	Worker Compensation	179	160	179	180	179	
10	<i>Benefits</i>	179	160	332	180	179	
21	Electricity	6,414	6,676	6,400	6,027	6,400	
28	Telephone Charges	521	119	550	0	0	
20	<i>Utilities</i>	6,935	6,796	6,950	6,027	6,400	
30	Services & Charges	1,335	2,601	3,000	925	3,000	
39	Contracted Services	0	0	0	0	0	
30	<i>Services & Charges</i>	1,335	2,601	3,000	925	3,000	
54	Insurance	1,089	1,200	1,200	1,546	1,700	
50	<i>Insurance</i>	1,089	1,200	1,200	1,546	1,700	
60	Operating Supplies	0	94	150	0	150	
60	<i>Operating Supplies</i>	0	94	150	0	150	
433	Traffic Signal	9,538	10,852	13,632	8,677	11,429	

**Borough of Eilwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
34	Street Lights						
01	Earned Wages	0	0	7,500	0	0	
03	Overtime	0	0	0	0	0	
01	Wages	0	0	7,500	0	0	
18	Social Security	0	0	574	0	0	
19	Worker Compensation	508	799	508	508	508	
10	Benefits	508	799	1,082	508	508	
21	Electricity	44,453	44,514	45,000	43,720	45,000	
20	Utilities	44,453	44,514	45,000	43,720	45,000	
54	Insurance	5,443	5,650	5,650	5,996	6,200	
50	Insurance	5,443	5,650	5,650	5,996	6,200	
60	Operating Supplies	1,120	2,010	2,000	489	2,000	
60	Operating Supplies	1,120	2,010	2,000	489	2,000	
70	Repair Maint Material	0	0	200	0	200	
70	Repair Maintenance	0	0	200	0	200	
434	Street Lights	51,524	52,973	61,432	50,713	53,908	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
435	Signs/Markings						
01	Earned Wages	6,636	5,628	11,401	17,825	19,476	
03	Overtime	0	0	250	0	250	
01	<i>Wages</i>	6,636	5,628	11,651	17,825	19,726	
18	Social Security	504	427	891	1,349	1,509	
19	Worker Compensation	463	811	463	508	463	
10	<i>Benefits</i>	967	1,238	1,354	1,856	1,972	
60	Operating Supplies	4,716	117	300	82	300	
60	<i>Operating Supplies</i>	4,716	117	300	82	300	
70	Repair Maint Mat/Supply	0	0	0	60	0	
75	Paints/Paint Supplies	718	2,716	3,000	5,955	6,000	
76	Signs/Markings	3,211	4,046	2,500	3,017	5,000	
70	<i>Repair Maintenance</i>	3,929	6,762	5,500	9,032	11,000	
80	Capital Outlay	0	0	0	0	0	
80	<i>Capital Outlay</i>	0	0	0	0	0	
435	Signs/Markings	16,248	13,745	18,805	28,795	32,998	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
436	Storm Sewers						
01	Earned Wages	41,877	43,645	51,900	39,087	51,900	
03	Overtime	1,912	714	1,500	1,328	1,500	
01	Wages	43,789	44,359	53,400	40,415	53,400	
18	Social Security	3,312	3,357	4,085	3,056	4,085	
19	Worker Compensation	814	4,434	814	814	814	
10	Benefits	4,126	7,791	4,899	3,870	4,899	
39	Contracted Services	0	170	500	-506	500	
48	Training/Conference	0	0	500	0	500	
30	Services & Charges	0	170	1,000	-506	1,000	
60	Operating Supplies	1,097	700	1,500	193	1,200	
60	Operating Supplies	1,097	700	1,500	193	1,200	
70	Repair Maintenance	25,120	14,368	25,000	8,527	25,000	
70	Repair Maintenance	25,120	14,368	25,000	8,527	25,000	
80	Capital Outlay	0	0	0	0	0	
80	Capital Outlay	0	0	0	0	0	
436	Storm Sewers	74,133	67,388	85,799	52,499	85,499	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
437	Repair Tools/ Machines						
01	Earned Wages	52,266	23,239	65,365	43,370	53,352	
02	Leave Wages	10,317	1,086	11,000	10,745	12,675	
03	Overtime	0	155	500	0	500	
01	Wages	62,583	24,480	76,865	54,115	66,527	
18	Social Security	4,814	1,851	5,880	3,395	5,089	
19	Worker Compensation	4,212	5,341	4,359	4,372	4,359	
10	Benefits	9,026	7,192	10,239	7,767	9,448	
60	Operating Supplies	2,911	3,065	3,000	4,124	3,000	
60	Operating Supplies	2,911	3,065	3,000	4,124	3,000	
70	Repari/Maint Mat/Supplies	131	0	500	630	500	
78	Vehicle Maint/Supplies	23,631	32,127	35,000	17,704	32,500	
79	Small Tools	2,724	608	4,000	240	2,000	
70	Repair Maintenance	26,485	32,735	39,500	18,574	35,000	
437	Repair Tools/ Machines	101,005	67,472	129,604	84,581	113,975	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
438	Road Maintenance						
01	Earned Wages	56,651	55,170	88,281	79,064	97,380	
03	Overtime	1,925	3,141	8,000	3,188	4,000	
01	<i>Wages</i>	58,576	58,311	96,281	82,252	101,380	
18	Social Security	4,425	4,411	7,365	6,217	7,756	
19	Worker Compensation	-345	6,999	8,079	8,056	8,056	
10	<i>Benefits</i>	4,080	11,410	15,444	14,272	15,812	
30	Services & Charges	1,985	252	2,000	90	1,000	
36	Engineering & Architect	7,884	14,112	12,000	13,440	14,500	
30	<i>Services & Charges</i>	9,869	14,364	14,000	13,530	15,500	
60	Operating Supplies	617	869	1,000	1,153	1,500	
60	<i>Operating Supplies</i>	617	869	1,000	1,153	1,500	
70	Repair/Maint Mat/Supplies	709	4,421	5,000	1,192	55,000	
76	Road Materials	17,707	18,891	18,000	17,551	18,000	
79	Small Tools/Minor Equipment	1,797	2,964	2,000	758	2,000	
70	<i>Repair Maintenance</i>	20,213	26,276	25,000	19,501	75,000	
80	Capital Outlay	28,230	0	0	0	0	
80	<i>Capital Outlay</i>	28,230	0	0	0	0	
438	Road Maintenance	121,585	111,230	151,725	130,709	209,192	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
448	Parking Operations						
01	Earned Wages	11,740	10,607	16,597	10,979	16,500	
01	<i>Wages</i>	11,740	10,607	16,597	10,979	16,500	
18	Social Security	898	812	1,289	840	1,262	
19	Worker Compensation	1,131	1,170	1,270	1,132	1,131	
10	<i>Benefits</i>	2,029	1,982	2,559	1,971	2,393	
30	Services and Charges	479	91	500	227	500	
39	Contracted Services	0	0	0	150	200	
30	<i>Services & Charges</i>	479	91	500	377	700	
60	Operating Supplies	0	1,789	500	753	800	
60	<i>Operating Supplies</i>	0	1,789	500	753	800	
80	Capital Outlay	0	0	0	0	0	
80	<i>Capital Outlay</i>	0	0	0	0	0	
448	Parking Operations	14,248	14,468	20,156	14,080	20,393	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
551	EC Training Center						
21	Electricity	2,533	4,176	4,500	3,434	4,500	
24	Water & Sewage	2,375	537	2,500	435	2,500	
20	Utilities	4,908	4,713	7,000	3,868	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	0	1,655	7,000	0	7,000	New tables, did not use in 2023
70	Repair Maintenance	0	1,655	7,000	0	7,000	
551	EC Training Center	4,908	6,368	14,750	3,868	14,750	

**Borough of Ellwood City
2024 Proposed Budget**

**General Fund #001
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
552	Playgrounds						
01	Earned Wages	10,889	15,249	14,000	15,796	18,200	
03	Overtime	0	0	0	0	0	
01	<i>Wages</i>	10,889	15,249	14,000	15,796	18,200	
18	Social Security	833	1,166	918	1,208	1,392	
19	Worker Compensation	592	721	592	592	592	
10	<i>Benefits</i>	1,425	1,887	1,510	1,800	1,984	
30	Services & Charges	4,108	4,774	5,000	5,680	7,000	YMCA, Bus, CPR training
30	<i>Services & Charges</i>	4,108	4,774	5,000	5,680	7,000	
60	Operating Supplies	973	547	1,000	1,003	1,500	
60	<i>Operating Supplies</i>	973	547	1,000	1,003	1,500	
70	Repair/Maint Mat/Supplies	118	0	500	198	500	
74	Equipment Purchase	0	0	0	0	2,500	
70	<i>Repair Maintenance</i>	118	0	500	198	3,000	
80	Capital Outlay	102,048	0	0	0	0	
80	<i>Capital Outlay</i>	102,048	0	0	0	0	
552	Playgrounds	119,560	22,457	22,010	24,477	31,684	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
553	Swimming Pool						
01	Earned Wages	15,459	12,245	21,600	11,592	17,770	
03	Overtime	2,570	3,340	5,000	1,348	2,000	
01	Wages	18,029	15,584	26,600	12,940	19,770	
18	Social Security	1,363	1,190	2,035	979	1,512	
19	Worker Compensation	3,157	1,900	3,157	3,157	3,157	
10	Benefits	4,520	3,090	5,192	4,136	4,669	
21	Electricity	12,769	12,902	15,000	10,800	15,000	
22	Gas	371	427	500	372	500	
24	Water & Sewage Charges	4,537	14,587	15,000	9,081	18,750	
28	Telephone	386	0	525	73	250	
20	Utilities	18,063	27,916	31,025	20,326	34,500	
30	Services & Charges	12,770	15,271	14,000	16,203	17,000	
30	Services & Charges	12,770	15,271	14,000	16,203	17,000	
60	Operating Supplies	2,024	361	2,000	581	2,000	
61	Concession Stand Supplies	1,212	3,179	3,000	0	0	
63	Chemical Supplies	4,391	7,683	8,000	4,504	8,000	
60	Operating Supplies	7,626	11,222	13,000	5,085	10,000	
70	Repair/Maint Mat/Supplies	11,360	9,758	10,000	3,463	27,000	Check Valves big pool
74	Equipment Purchase	3,511	10,000	5,000	3,435	5,000	
70	Repair Maintenance	14,871	19,758	15,000	6,898	32,000	
80	Capital Outlay	0	0	10,000	10,000	0	
80	Capital Outlay	0	0	10,000	10,000	0	
553	Swimming Pool	75,880	92,841	114,817	75,588	117,939	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
554	Parks						
01	Earned Wages	19,892	182,495	61,312	181,155	102,444	
03	Overtime	0	569	2,000	0	0	
01	Wages	19,892	183,064	63,312	181,155	102,444	
18	Social Security	1,521	13,875	4,843	13,729	7,837	
19	Worker Compensation	8,230	4,239	8,629	8,509	8,509	
10	Benefits	9,751	18,114	13,472	22,239	16,346	
21	Electricity	8,132	6,855	8,000	6,440	8,000	
24	Water	9,143	5,730	6,000	4,312	7,500	
28	Telephone	332	565	500	-57	0	
20	Utilities	17,607	13,150	14,500	10,695	15,500	
30	Services & Charges	5,416	6,091	5,500	6,592	7,000	
31	Armstrong-Internet Camera	1,009	1,019	1,400	942	1,100	
39	Contracted Services	0	0	500	0	500	
30	Services & Charges	6,424	7,111	7,400	7,535	8,600	
60	Operating Supplies	119	3,553	4,250	5,436	4,000	
64	Rest Room Supplies	0	242	500	179	1,000	
69	Vehicle/Oil/Lub	2,348	74	2,500	391	2,500	
60	Operating Supplies	2,466	3,869	7,250	6,005	7,500	
70	Repair/Maint Mat/Supplies	11,205	13,409	14,000	10,751	14,000	
71	Community Garden-Maintenance	896	2,650	3,000	0	2,000	
74	Equipment Purchase	60	348	1,000	1,834	1,000	
78	Vehicle Maintenance	2,462	4,472	5,000	4,914	5,000	
79	Small Tools/Minor Equipment	1,342	1,992	2,000	1,103	2,000	
70	Repair Maintenance	15,965	22,871	25,000	18,602	24,000	
80	Capital Outlay	0	4,500	8,000	8,000	0	
81	Community Gardens Develop	4,820	0	2,000	618	1,000	
80	Capital Outlay	4,820	4,500	10,000	8,618	1,000	
554	Parks	76,925	252,678	140,934	254,848	175,390	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
55	Civic Contributions						
21	Electricity	0	331	300	363	400	
20	Utilities	0	331	300	363	400	
30	Services & Charges	75	150	300	40	300	
30	Services & Charges	75	150	300	40	300	
58	Civic Contributions	38,100	40,700	45,000	33,208	40,000	Library, Family Y, Historical Society
50	Miscellaneous	38,100	40,700	45,000	33,208	40,000	
70	Repair Maintenance Matl	790	0	1,000	212	3,000	
70	Repair Maintenance	790	0	1,000	212	3,000	
555	Civic Contributions	38,965	41,181	46,600	33,823	43,700	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
660	Community Development						
30	Services & Charges	0	2,182	1,000	1,835	2,000	
39	Contracted Services	3,170	8,700	8,000	0	8,000	
43	Advertising	0	0	0	0	0	
30	<i>Services & Charges</i>	3,170	10,882	9,000	1,835	10,000	
70	Materials	1,721	0	500	3,576	500	
70	<i>Repair Maintenance</i>	1,721	0	500	3,576	500	
80	Capital Outlay/Property Acquisition	0	0	0	0	0	
80	<i>Capital Outlay</i>	0	0	0	0	0	
99	Development	0	0	0	0	0	
90	<i>Conservation & Development</i>	0	0	0	0	0	
660	Community Development	4,891	10,882	9,500	5,411	10,500	
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	0	
37	Professional Services	413	0	0	0	0	
43	Advertising	0	0	0	0	0	
30	<i>Services & Charges</i>	413	0	7,500	0	0	
667	Future Grants	413	0	7,500	0	0	

Borough of Ellwood City
2024 Proposed Budget

General Fund #001
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
86	Insurance & Misc.						
55	Property & Liability	9,072	9,064	9,500	12,009	12,000	
56	Unemployment Compensation	2,840	6,040	5,000	0	0	
50	Insurance	11,912	15,104	14,500	12,009	12,000	
886	Insurance & Misc.	11,912	15,104	14,500	12,009	12,000	
90	Other Financing						
24	Transfer to PGH Circle Grant	0	0	0	0	0	
91	Transfer to Sinking Fund	358,255	12,562	308,291	0	0	
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	
97	Principal	0	220,000	0	169,989	180,000	
98	Interest	0	71,346	0	138,291	133,191	
99	Contingency	0	0	0	0	0	
	Prior Year's Expenses	0	0	0	0	0	
	Refund Prior Year's Revenue	0	0	0	676	0	
990	Other Financing	433,255	378,907	383,291	383,956	388,191	
92	Interfund Transfers						
96	Transfer to Electric Fund	0	7,533	0	0	0	
	GRAND TOTALS	5,476,527	5,501,209	6,367,445	5,476,338	6,343,142	

Borough of Ellwood City
2024 Proposed Budget

Electric #607
Revenues

					11/30/2023	
Revenue Number	Description	2021 Actual	2022 Actual	2023 Budgeted	2023 Actual	2024 Proposed
340	Interest & Rents					
341.10	Interest Earnings	426	1,387	2,000	5,894	2,000
341.12	Dividend - MRM Insurance	0	6,690	0	11,700	0
342.20	Rent of Property	600	600	600	(200)	600
Total	Interest & Rents	1,026	8,678	2,600	17,394	2,600
350	Intergovernment Revenue					
354.04	Covid 19 Local Recovery Funds	381,310	1,206	0	0	0
355.12	State Aid - Other Pensions	38,378	42,873	47,564	46,623	45,158
Total	Intergovernment Revenue	419,688	44,078	47,564	46,623	45,158
360	Charges for Services					
361.63	Reconnect Fees	800	0	1,000	0	1,000
361.65	Solar Meter Fee	850	2,260	200	0	200
361.66	Sale of Properties	1,338	311	1,000	60	1,000
361.67	Other Misc. Revenue	390	360	350	6,543	350
361.68	Pole Rental	8,485	6,791	6,500	491	6,500
362.42	Electric Inspection Fees	0	0	0	0	0
368.04	Electric Department Services	4,040	35,474	3,500	1,737	3,500
368.06	Health Ins. - Employee Contributions	6,671	6,193	6,503	5,911	6,500
Total	Charges for Services	22,574	51,390	19,053	14,743	19,050
372	Electric Energy Sales					
372.40	Residential Heat Rate	113,791	120,451	68,185	101,050	120,451
372.41	Residential Sales	3,475,384	3,420,184	3,307,252	3,085,024	3,420,184
372.42	Commercial Sales	1,624,388	1,607,689	1,578,704	1,460,097	1,607,689
372.43	Industrial Sales	390,898	336,485	508,310	291,566	336,485
372.45	Penalties	190,169	212,226	155,000	28,549	155,000
372.47	Rate Adjustment - Residential	450,923	432,993	431,047	387,969	432,993
372.48	Rate Adjustment - Small Com	129,620	118,447	130,127	109,105	118,447
372.49	Rate Adjustment - Industrial	93,783	72,527	130,127	54,165	72,527
372.50	Rate Adjustment - Large Com	128,419	114,829	121,994	101,716	114,829
Total	Electric Energy Sales	6,597,376	6,435,830	6,430,746	5,619,242	6,378,605
392	Transfer from other funds					
392.18	Transfer from Bond Fund	1,560,816	7,760	0	0	0
392.19	Transfer from Electric Cap Rsrv	100,000	0	0	0	0
Total	Transfer from other funds	1,660,816	7,760	0	0	0
394	Prior Year's Revenue	0	0	0	0	106,800
GRAND	TOTAL ELEC REVENUES	8,701,481	6,547,736	6,499,963	5,698,001	6,552,213

Borough of Ellwood City
2024 Proposed Budget

Electric Fund #607
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
434	Street Lights						
80	Capital Outlay	0	0	0	0	30,000	Lights
TOTAL	Street Lights	0	0	0	0	30,000	
440	Administration						
01	Earned Wages	72,578	61,621	81,957	64,729	72,348	
02	Leave Wages	10,506	6,028	9,230	9,080	9,779	
03	Overtime	345	412	300	1,288	1,000	
01	Wages	83,430	68,061	91,487	75,097	83,127	
18	Social Security	6,334	5,172	6,999	5,742	6,359	
19	Worker Compensation	211	331	211	211	211	
10	Benefits	6,545	5,503	7,210	5,952	6,570	
31	Auditing	4,091	4,083	4,500	4,250	5,000	
30	Services & Charges	4,091	4,083	4,500	4,250	5,000	
52	Errors & Omissions	3,129	3,363	5,625	3,569	5,000	
50	Insurance	3,129	3,363	5,625	3,569	5,000	
TOTAL	Administration	97,195	81,010	108,822	88,868	99,697	

**Borough of Ellwood City
2024 Proposed Budget**

**Electric Fund #607
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
441	Billing & Collection						
01	Earned Wages	68,861	69,984	72,178	64,245	95,177	
02	Leave Wages	5,882	5,720	6,320	11,628	8,500	
03	Overtime	16	215	350	11	1,000	
08	Longevity	0	270	450	180	240	
01	Wages	74,760	76,188	79,298	76,064	104,917	
11	Dental	905	884	907	810	1,813	
12	Disability - Long Term	114	211	227	201	200	
13	Disability - Short Term	0	0	0	0	0	
14	Vision	0	0	0	0	0	
15	Hospitalization	16,680	16,680	16,680	14,595	25,524	
16	Life Insurance	0	0	0	0	0	
18	Social Security	5,649	5,762	6,066	5,753	8,026	
19	Worker Compensation	865	6,227	748	740	740	
20	Deferred Compensation	0	500	500	500	500	
10	Benefits	24,213	30,263	25,128	22,599	36,803	
25	Postage & Printing	19,741	21,069	21,000	19,588	21,000	
28	Telephone Charges	3,953	3,992	4,500	3,613	4,500	
30	Services & Charges	1,726	3,674	2,500	0	2,500	
31	Credit Card Charges	15,313	20,312	16,000	12,317	12,000	
39	Contracted Services	10,668	9,723	15,000	31,484	22,000	
43	Advertising	0	0	0	0	0	
45	ComDoc-Lease Copier	1,294	1,447	1,600	1,181	1,600	
48	Training/Conference	0	0	500	0	500	
30	Services & Charges	52,696	60,218	61,100	68,184	64,100	
60	Operating Supplies	0	11	50	915	1,000	
61	Office Supplies	2,691	694	550	641	750	
62	Office Equipment	722	0	2,600	25	3,000	
60	Operating Supplies	3,413	705	3,200	1,581	4,750	
80	Capital Outlay	0	0	0	0	0	
Total	Billing & Collection	155,082	167,375	168,726	168,428	210,570	

**Borough of Ellwood City
2024 Proposed Budget**

**Electric Fund #607
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
442	Electric Operations						
01	Earned Wages	201,209	205,194	211,297	184,483	206,812	
02	Leave Wages	73,849	85,750	60,000	56,796	62,000	
03	Overtime	12,118	9,031	13,000	13,117	14,000	
04	401A Distrinution	0	500	500	0	0	
08	Longevity	2,900	3,550	3,150	0	3,250	
01	Wages	290,076	304,024	287,947	254,396	286,062	
11	Dental	7,359	6,954	7,365	7,731	8,225	
12	Disability - Long Term	929	944	959	813	920	
13	Disability - Short Term	0	0	0	0	0	
15	Hospitalization	123,972	119,696	131,400	118,965	129,780	
16	Life Insurance	0	0	0	0	0	
17	Pension Contributions	115,566	117,902	113,107	103,111	98,323	
18	Social Security	21,219	23,018	22,027	19,233	21,884	
19	Worker Compensation	15,567	20,997	18,090	17,820	18,389	
20	Deferred Compensation	0	3,000	3,000	3,000	3,000	
10	Benefits	284,613	292,511	295,948	270,674	280,521	
21	Electricity	2,274	2,229	3,500	2,099	3,500	
22	Gas	6,498	9,314	10,000	8,361	10,000	
24	Water	559	620	1,000	556	1,250	
28	Telephone Charges	2,239	2,012	2,500	1,659	1,500	
20	Utility & Communication	11,571	14,175	17,000	12,675	16,250	
30	Services & Charges	7,575	4,524	6,500	1,653	6,500	
32	Computer Services	0	0	0	68	0	
33	Appraisal Services	0	0	0	0	0	
36	Engineering & Architect	1,914	3,490	5,000	3,030	3,500	
39	Contracted Services	5,751	5,470	7,000	24,569	18,000	
40	Vehicle Service Maintenance	0	0	0	0	0	
43	Advertising	54	607	500	0	500	
45	Copier Rental/Supplies	121	0	2,700	0	500	
47	Dues/Subscrip/Membership	20,415	20,520	21,000	20,310	21,000	
48	Training/Conference	0	0	5,000	1,513	5,000	
30	Services & Charges	35,829	34,611	47,700	51,142	55,000	

**Borough of Ellwood City
2024 Proposed Budget**

**Electric Fund #607
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
442	Electric Operations						
54	Fleet Insurance	5,999	6,500	6,500	9,741	10,000	
55	Property & Liability	31,496	34,231	34,231	34,391	35,000	
50	Insurance	37,495	40,731	40,731	44,132	45,000	
60	Operating Supplies	2,064	3,604	4,000	3,525	4,000	
61	Office Supplies	65	408	500	66	500	
62	Office Equipment	0	731	1,000	0	1,000	
64	Cleaning Supplies	0	0	500	0	500	
65	Clothing & Uniform	4,309	4,715	5,000	3,906	5,000	
69	Vehicle Oil/Lub/Fuel	7,299	9,853	8,500	8,297	10,000	
60	Operating Supplies	13,737	19,311	19,500	15,794	21,000	
70	Repair Maint Material	1,583	4,444	5,500	3,903	5,000	
78	Vehicle Maintenance	7,176	7,184	8,000	6,807	8,000	
79	Small Tools/Minor Equipment	3,453	9,698	6,500	5,670	6,500	
70	Repair Maintenance	12,212	21,325	20,000	16,380	19,500	
80	Capital Outlay	0	0	8,200	0	0	
Total	Electric Operations	685,533	726,688	737,026	665,192	723,333	

Borough of Ellwood City
2024 Proposed Budget

Electric Fund #607
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
443	Electric Distribution						
01	Earned Wages	85,520	85,946	87,391	84,387	99,500	
03	Overtime	26,938	33,504	31,000	30,283	31,000	
01	Wages	112,458	119,450	118,391	114,669	130,500	
18	Social Security	8,490	9,036	9,057	8,676	9,983	
19	Worker Compensation	5,465	8,796	5,619	5,619	5,619	
10	Benefits	13,955	17,832	14,676	14,294	15,602	
21	Electricity	10,438	10,576	15,000	9,961	10,000	
20	Utility & Communication	10,438	10,576	15,000	9,961	10,000	
70	Repair Maint Material	0	0	0	0	0	
70	Repair Maintenance	0	0	0	0	0	
84	Wire & Cable	1,355	8,530	6,000	5,572	9,000	Need Wire
85	Poles & Crossarms	0	1,812	3,000	1,109	20,000	33 Poles
86	Metering Equipment	4,440	8,354	4,000	1,119	4,000	
87	Transformers	2,838	163	7,000	4,884	7,000	Need X-FMRS
88	Distribution Line Materials	10,146	10,695	11,000	9,745	11,000	
89	Regulating Stations/Substations	3,139	8,285	8,000	5,886	8,000	
80	Capital Outlay	21,919	37,838	39,000	28,315	59,000	
443	Electric Distribution	158,769	185,696	187,067	167,240	215,102	

**Borough of Ellwood City
2024 Proposed Budget**

**Electric Fund #607
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
444	<i>Tree Trimming</i>						
01	Earned Wages	30,408	32,408	34,152	32,087	36,000	
01	<i>Wages</i>	30,408	32,408	34,152	32,087	36,000	
18	Social Security	2,299	2,451	2,613	2,427	2,754	
19	Worker's Compensation	4,487	2,867	4,610	4,610	4,610	
10	<i>Benefits</i>	6,786	5,318	7,223	7,037	7,364	
60	Operating Supplies	389	2,579	3,500	3,552	3,500	
60	<i>Operating Supplies</i>	389	2,579	3,500	3,552	3,500	
444	<i>Tree Trimming</i>	37,583	40,305	44,875	42,676	46,864	
445	<i>Purchase of Power</i>						
30	Services & Charges	3,805,494	3,499,064	3,526,247	2,879,217	3,534,252	
445	<i>Purchase of Power</i>	3,805,494	3,499,064	3,526,247	2,879,217	3,534,252	

**Borough of Ellwood City
2024 Proposed Budget**

**Electric Fund #607
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 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	0	0	160,000	0	160,000	
92	Interest	107,657	26,171	42,200	41,914	39,000	
770	Debt Service	107,657	26,171	202,200	41,914	199,000	
990	Other Financing						
98	Contingency	146,055	0	0	0	0	
990	Other Financing	146,055	0	0	0	0	
992	Interfund Transfers						
80	Bond Closing Cost	44,558	0	0	0	0	
91	Amortization Costs Bonds	845	0	0	0	0	
93	Transfer to General Fund	1,208,333	1,450,000	1,450,000	1,208,333	1,450,000	
95	Transfer to Electric Cap. Res.	47,475	45,046	75,000	0	43,394	
99	Depreciation Expense	0	0	0	0	0	
90	Prior Year's Expense	0	0	0	0	0	
992	Interfund Transfers	1,301,211	1,495,046	1,525,000	1,208,333	1,493,394	
GRAND	TOTAL ELECTRIC FUND	6,494,579	6,221,355	6,499,962	5,261,868	6,552,213	



Borough of Ellwood City
2024 Proposed Budget

Sewage Fund #608
Revenues

					11/30/2023	
Revenue Number	Description	2021 Actual	2022 Actual	2023 Budgeted	2023 Actual	2024 Proposed
340	Interest & Rents					
341.10	Interest Earnings	459	600	601	13,581	600
341.12	Dividend - MRM Insurance	0	0	0	14,719	0
Total	Interest & Rents	459	600	601	28,301	600
350	Intergovernment Revenue					
355.12	State Aid - Other Pensions	23,986	23,741	29,728	29,139	25,088
Total	Intergovernment Revenue	23,986	23,741	29,728	29,139	25,088
360	Charges for Services					
361.61	Smoke/Dye Testing	24,725	19,000	19,000	12,190	15,000
361.66	Sale of Properties	13,762	500	0	0	0
361.67	Other Misc. Revenue	0	0	0	0	0
362.44	Sewer Tap In Permits	7,000	5,000	5,000	4,000	5,000
364.12	Sewer Use Charge	1,520,288	1,755,000	1,726,546	1,431,081	1,554,377
364.13	Non-Resident User Charge	256,060	245,000	302,304	192,050	327,700
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	8,666	11,000	11,000	6,106	10,000
368.01	Department Services	0	0	0	0	0
368.06	Employee Contri - Health Ins	2,547	2,537	2,587	2,755	3,000
Total	Charges for Services	2,028,532	2,233,521	2,261,921	1,827,377	2,110,561
394	Prior Year's Revenues		66,995	86,538		137,768
TOTAL	SEWAGE FUND REVENUE	2,052,978	2,324,857	2,378,788	1,884,817	2,274,017

Borough of Ellwood City
2024 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
420	Administration						
01	Earned Wages	68,863	59,002	80,007	64,572	70,398	
02	Leave Wages	10,507	6,181	9,230	9,080	9,779	
01	<i>Wages</i>	79,371	65,183	89,237	73,652	80,177	
18	Social Security	6,024	4,953	6,936	5,631	6,134	
19	Worker Compensation	204	322	204	204	204	
10	<i>Benefits</i>	6,228	5,275	7,140	5,835	6,338	
30	Sevices & Charges	0	0	0	0	0	
31	Auditing	4,091	4,083	4,150	4,250	4,500	
30	<i>Services & Charges</i>	4,091	4,083	4,150	4,250	4,500	
52	Errors & Ommissions	3,129	3,363	5,625	3,569	4,000	
62	Office Equipment	0	0	0	0	0	
50	<i>Insurance</i>	3,129	3,363	5,625	3,569	4,000	
TOTAL	Administration	92,818	77,904	106,152	87,306	95,015	

Borough of Ellwood City
2024 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
421	Billing & Collection						
01	Earned Wages	30,195	33,219	30,056	29,400	45,418	
02	Leave Wages	3,922	3,929	4,214	7,752	5,700	
03	Overtime	11	143	200	7	500	
08	Longevity	0	180	180	120	0	
01	Wages	34,127	37,471	34,650	37,279	51,618	
18	Social Security	2,579	2,834	2,637	2,820	3,949	
19	Worker Compensation	89	2,818	89	89	89	
20	Deffered Compinsation	0	500	500	500	500	
10	Benefits	2,668	6,152	3,226	3,408	4,538	
25	Postage & Printing	11,559	12,330	12,000	12,122	12,000	
28	Telephone Charges	2,171	2,167	2,500	1,984	2,500	
30	Services & Charges	4,313	4,567	4,000	4,338	4,000	
31	Credit Card Charges	6,563	8,705	6,500	5,279	6,500	
32	Computer Services	0	0	0	0	0	
39	Contracted Services	1,673	1,673	3,000	16,486	12,000	
43	Advertising	0	0	0	0	0	
45	ComDoc - Lease Copier	1,294	1,447	1,250	1,181	1,250	
30	Services & Charges	27,573	30,888	29,250	41,390	38,250	
60	Operating Supplies	0	0	150	928	1,000	
62	Office Equipment	1,145	698	1,200	433	1,200	
60	Operating Supplies	1,145	698	1,350	1,360	2,200	
Total	Billing & Collection	65,513	75,209	68,476	83,438	96,606	

**Borough of Ellwood City
2024 Proposed Budget**

**Sewage Fund #608
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
422	Plant Operations						
01	Earned Wages	191,791	218,475	221,444	193,126	197,529	
02	Leave Wages	59,230	62,242	50,527	62,630	59,000	
03	Overtime	14,267	16,054	23,500	13,972	15,000	
08	Longevity	3,850	4,100	4,100	0	4,600	
01	Wages	269,137	300,872	299,571	269,729	276,129	
11	Dental	7,021	6,882	6,911	6,969	6,854	
12	Disability - Long Term	486	538	570	538	538	
13	Disability - Short Term	165	165	173	151	165	
14	Vision	895	895	895	913	1,018	
15	Hospitalization	58,980	58,980	58,980	54,788	58,980	
16	Life Insurance	101	96	101	15	94	
17	Pension Contributions	77,053	78,378	91,573	73,940	77,853	
18	Social Security	20,289	22,324	22,917	20,456	21,124	
19	Worker Compensation	30,467	19,714	33,627	33,117	34,854	
20	Deffered Compensation	0	2,500	2,500	2,500	2,500	
10	Benefits	195,457	190,472	218,247	193,387	203,980	
21	Electricity	150,565	152,323	160,000	129,177	160,000	
22	Gas	6,622	8,709	8,000	3,464	8,000	
24	Water	38,804	44,930	45,000	26,624	56,250	
28	Telephone Charges	3,082	3,329	3,000	2,822	3,000	
20	Utility & Communication	199,074	209,291	216,000	162,087	227,250	
30	Services & Charges	16,837	22,742	25,000	24,100	25,000	
32	Computer Services	0	0	1,500	0	3,000	2 new computers
34	Internet Service Woodside Ave	0	0	0	0	0	
36	Engineering & Architect	17,944	12,722	16,000	3,010	16,000	
39	Contracted Services	12,397	12,098	12,000	31,899	18,000	
41	Outside Lab Testing	27,125	29,500	27,000	22,710	27,000	
43	Advertising	67	65	100	0	100	
45	Copier Rental/Supplies	121	0	2,250	0	2,250	
47	Dues/Subscrip/Membership	335	205	500	658	500	
48	Training/Conference	832	730	1,500	2,165	1,500	
30	Services & Charges	75,657	78,061	85,850	84,542	93,350	

Borough of Ellwood City
2024 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
422	Plant Operations						
54	Fleet Insurance	3,302	3,500	3,500	6,802	7,000	
55	Property & Liability	43,870	44,033	45,000	38,997	40,000	
50	Insurance	47,172	47,533	48,500	45,799	47,000	
60	Operating Supplies	880	1,386	1,500	746	1,500	
61	Office Supplies	364	348	500	150	500	
62	Office Equipment	6	746	1,000	38	1,000	
63	Chemical Supplies	28,604	53,519	40,000	51,359	55,000	
64	Cleaning Supplies	66	24	500	32	500	
65	Clothing & Uniform	1,968	1,991	2,000	1,480	2,000	
67	Laboratory Equipment	292	1,059	2,000	782	2,000	
68	Safety Supplies	217	610	1,000	273	1,000	
69	Vehicle Oil/Lub/Fuel	5,790	8,503	7,500	5,899	7,500	
60	Operating Supplies	38,189	68,186	56,000	60,760	71,000	
70	Repair Maint Material	16,465	12,698	15,000	4,272	15,000	
71	Building Material	122	0	500	0	500	
73	Electrical/Plumbing Supplies	209	822	1,500	3,194	1,500	
74	Machinery/Equipment	9,970	5,157	10,000	23,516	10,000	
78	Vehicle Maintenance	2,859	2,890	3,000	2,138	3,000	
79	Small Tools/Minor Equipment	2,892	977	3,000	1,785	3,000	
70	Repair Maintenance	32,517	22,544	33,000	34,906	33,000	
80	Capital Outlay	0	0	36,000	29,469	3,500	Additional Security Cameras
80	Capital Outlay	0	0	36,000	29,469	3,500	
90	Other Financing Uses	0	0	0	0	0	
90	Other Financing Uses	0	0	0	0	0	
Total	Plant Operations	857,202	916,960	993,168	880,677	955,209	

Borough of Eitwood City
2024 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023		ADD NOTES
					2023 Actual	2024 Proposed	
423	<i>Disposal</i>						
01	Earned Wages	15,942	9,549	25,504	12,484	17,257	
03	Overtime	0	82	100	0	100	
01	<i>Wages</i>	15,942	9,631	25,604	12,484	17,357	
18	Social Security	1,202	728	1,959	943	1,328	
19	Worker Compensation	2,287	2,294	2,352	2,352	2,352	
10	<i>Benefits</i>	3,489	3,022	4,311	3,295	3,680	
49	Sludge Removal	35,541	26,833	40,000	28,787	40,000	
30	<i>Services & Charges</i>	35,541	26,833	40,000	28,787	40,000	
63	Chemical Supplies	3,611	2,133	5,500	2,133	5,500	
60	<i>Operating Supplies</i>	3,611	2,133	5,500	2,133	5,500	
70	Repair Maint Material	561	58	500	0	500	
74	Machinery/Equipment	4,611	6,276	5,000	581	5,000	
79	Small Tools/Minor Equipment	0	0	500	0	500	
70	<i>Repair Maintenance</i>	5,172	6,334	6,000	581	6,000	
80	Capital Outlay	0	0	0		0	
81	Vehicle	0	0	0		0	
80	<i>Capital Outlay</i>	0	0	0	0	0	
Total	<i>Sewage Disposal</i>	63,755	47,952	81,415	47,280	72,537	

**Borough of Ellwood City
2024 Proposed Budget**

**Sewage Fund #608
Expenditures**

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
424	<i>Sanitary Sewer Cleaning</i>						
01	Earned Wages	17,476	13,280	29,034	4,519	15,000	
03	Overtime	531	755	1,550	496	1,550	
01	<i>Wages</i>	18,007	14,035	30,584	5,015	16,550	
18	Social Security	1,367	1,061	2,340	379	1,266	
19	Worker Compensation	1,316	1,765	1,348	1,348	1,348	
10	<i>Benefits</i>	2,683	2,826	3,688	1,727	2,614	
24	Water Usage	0	0	500	0	500	
	<i>Utilities</i>	0	0	500	0	500	
60	Operating Supplies	0	564	500	0	500	
69	Vehicle/Oil/Lub	316	310	500	1	500	
60	<i>Operating Supplies</i>	316	874	1,000	1	1,000	
70	Maintenance	0	0	0	0	0	
74	Machinery/Equipment	1,313	1,009	1,500	160	1,500	
78	Vehicle Maintenance	1,662	8,660	4,000	1,701	4,000	
70	<i>Repair Maintenance</i>	2,975	9,669	5,500	1,861	5,500	
80	Capital Outlay	0	0	0	0		
80	<i>Capital Outlay</i>	0	0	0	0	0	
Total	<i>Sanitary Sewer Cleaning</i>	23,980	27,403	41,272	8,604	26,164	

Borough of Ellwood City
2024 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
425	Sewer Maintenance						
01	Earned Wages	19,336	10,279	29,034	21,415	29,000	
03	Overtime	5,085	1,198	1,550	1,559	1,550	
01	<i>Wages</i>	24,422	11,477	30,584	22,974	30,550	
18	Social Security	1,848	868	2,340	1,736	2,337	
19	Worker Compensation	3,520	6,904	3,617	3,617	3,617	
10	<i>Benefits</i>	5,368	7,772	5,957	5,353	5,954	
30	Services & Charges	28	39	0	33,464	500	
36	Engineering & Architect	600	0	5,000	38,360	5,000	
39	Contracted Services	0	3,616	1,000	557	1,000	
48	Training/Conference	0	19	500	0	2,000	
30	<i>Services & Charges</i>	628	3,674	6,500	72,381	8,500	
60	Operating Supplies	352	2,213	1,000	250	1,000	
60	<i>Operating Supplies</i>	352	2,213	1,000	250	1,000	
70	Repair Maintenance	13,731	7,707	20,000	42,940	20,000	
70	<i>Repair Maintenance</i>	13,731	7,707	20,000	42,940	20,000	
80	Capital Outlay	0	0	60,000	0	10,000	
80	<i>Capital Outlay</i>	0	0	60,000	0	10,000	
Total	Sewage Maintenance	44,501	32,843	124,041	143,898	76,004	

Borough of Ellwood City
2024 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
428	DEP Compliance						
01	Earned Wages	40,465	36,480	37,425	37,219	47,065	
03	Overtime	0	0	250	38	250	
01	Wages	40,465	36,480	37,675	37,257	47,315	
18	Social Security	3,096	2,791	2,882	2,850	3,620	
10	Benefits	3,096	2,791	2,882	2,850	3,620	
30	Services & Charges	0	0	0	0	0	
36	Engineering	120	0	500	0	500	
39	Contracted Services	1,774	1,827	2,500	1,853	2,500	
41	Outside Lab Testing	4,775	700	2,000	842	2,000	
30	Services & Charges	6,669	2,527	5,000	2,695	5,000	
70	Small Tools	0	0	500	0	500	
74	Machinery/Equipment	449	112	1,000	1,000	1,000	
70	Repair Maintenance	449	112	1,500	1,000	1,500	
428	DEP Compliance	50,679	41,909	47,057	43,801	57,435	

Borough of Ellwood City
2024 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
429	Industrial Pretreatment						
01	Earned Wages	2,111	1,943	3,092	533	1,570	
03	Overtime	0	0	200	0	0	
01	<i>Wages</i>	2,111	1,943	3,292	533	1,570	
18	Social Security	161	149	252	41	120	
10	<i>Benefits</i>	161	149	252	41	120	
30	Services & Charges	0	0	500	0	0	
36	Engineering	4,480	1,016	1,000	0	0	
41	Outside Lab Testing	6,880	0	2,000	0	0	
30	<i>Services & Charges</i>	11,360	1,016	3,500	0	0	
74	Minor Equipment	0	0	300	0	0	
70	<i>Repair Maintenance</i>	0	0	300	0	0	
429	Industrial Pretreatment	13,632	3,108	7,344	573	1,690	

Borough of Ellwood City
2024 Proposed Budget

Sewage Fund #608
Expenditures

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
667	Future Grants						
30	Services	0	0	0	0	0	
667	Future Grants	0	0	0	0	0	
770	Debt Service						
91	Principal	0	0	790,025	739,740	823,044	
92	Interest	94,615	86,842	78,333	56,256	70,315	
770	Debt Service	94,615	86,842	868,358	795,995	893,359	
990	Other Financing						
91	Amortization/Depreciation	687,400	656,143	0	0	0	
92	Other Financing Uses	0	0	0	0	0	
93	Capital Reserve Contribution	43,994	41,505	41,505	29,331	0	
98	Contingency	0	0	0	0	0	
990	Other Financing	731,394	697,648	41,505	29,331	0	
992	Interfund Transfers						
91	Depreciation Expense	0	0	0	0	0	
95	Transfer to Electric Fund	0	13,411	0	0	0	
90	Prior Year's Expense	0	0	0	0	0	
992	Interfund Transfers	0	13,411	0	0	0	
GRAND	TOTAL SEWAGE FUND	2,038,091	2,021,189	2,378,787	2,120,904	2,274,018	

Borough of Ellwood City
2024 Proposed Budget
HIGHWAY AID FUND #135

					11/30/2023		
Account Number	Description	2021 Actual	2022 Actual	2023 Budgeted	2023 Actual	2024 Proposed	
340	Interest & Rents						
341.10	Interest Earnings	231	7,046	1,000	11,957	1,000	
Total	Interest & Rents	231	7,046	1,000	11,957	1,000	
350	Intergovernmental Revenue						
355.05	Motor Vehicle Fuel Taxes	246,884	240,371	241,923	247,784	241,923	
355.06	Tum Back Revenue	0	0	880	0	880	
Total	Intergovernmental Rev	246,884	240,371	242,803	247,784	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		247,115	247,417	243,803	259,741	243,803	

HIGHWAY AID FUND #135
EXPENDITURES

					11/30/2023		
Account Number	Description	2021 Actual	2022 Actual	2023 Budgeted	2023 Actual	2024 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	12,480	0	243,803	0	243,803	
77	Community Resurfacing Program	0	0	0	0	0	
78	Curb Ramps	2,077	0	0	0	0	
79	Equipment	0	0	0	0	0	
70	Repair Maintenance	14,557	0	243,803	0	243,803	
80	Capital Outlay	406,736	363,207	0	192,731		
81	Vehicle	0	0	0	0		
82	Concrete/Excavation	0	0	0	0		
80	Capital Outlay	406,736	363,207	0	192,731	0	
992	Interfund Transfers						
93	Transfer to General Fund		0	0			
992	Interfund Transfers		0	0	0	0	
HIGHWAY AID FUND EXPENSES		421,293	363,207	243,803	192,731	243,803	

Borough of Ellwood City
2024 Proposed Budget
Yard Waste Collection, Recycling & Clean Up Services
Revenues
Fund 124

Account Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2024 Proposed	ADD NOTES
					2023 Actual		
341	Interest Earnings						
341.10	Interest Earnings	122	1,197	1,000	2,923	1,000	
Total	Interest Earnings	122	1,197	1,000	2,923	1,000	
350	Intergovernmental Revenue						
354.07	Performance Grant	5,427	0	5,000	4,875	5,000	
Total	Intergovernmental Revenue	5,427	0	5,000	4,875	5,000	
360	Charges for Services						
361.52	Sale of Recycling Bins	8,212	3,843	4,000	2,949	3,000	
361.63	Sale of Yard Waste Carts	1,986	1,386	1,500	1,162	1,300	
361.64	Bulk Items Pick Up Fees	0	0	0	0	0	
361.67	Miscellaneous Revenues	1,285	475	735	950	735	
364.12	Recycling Fees	58,146	(26,693)	0	(1)	0	
364.13	Trash Service Fees	152,378	364,120	294,000	331,640	360,000	
372.45	Penalty Recycling User Fees	1,019	2,011	750	1,638	1,000	
Total	Charges for Services	223,025	345,142	300,985	338,338	366,035	
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		228,574	346,339	306,985	346,136	372,035	

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

Expense Number	Description	2021 Actual	2022 Actual	2023 Budgeted	11/30/2023	2023 Proposed	ADD NOTES
					2023 Actual		
427	Collection Services						
01	Earned Wages	1,590	0	2,000	0	0	
01	Wages	1,590	0	2,000	0	0	
18	Social Security	120	0	153	0	0	
10	Benefits	120	0	153	0	0	
25	Postage & Printing	1,364	1,457	1,300	1,206	1,500	
30	Recycling Container Pick Up	36,631	0	0	0	0	
31	Yard Waste Pick Up	4,880	0	370	0	370	
32	Cart Trash Services	153,251	338,246	300,492	274,592	360,000	
33	Annual Clean Up Collection	2,440	2,670	2,670	0	2,670	
34	Brush to County Site	0	0	0	0	0	
36	Leaves	0	0	0	0	0	
39	Contracted Services	4,251	230	0	2,123	3,000	
43	Advertising	127	0	0	0	0	
30	Services & Charges	202,944	342,602	304,832	277,920	367,540	
60	Operating Supplies	15,118	0	0	13,523	4,495	
61	Office Supplies	0	0	0	0	0	
60	Operating Supplies	15,118	0	0	13,523	4,495	
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		219,772	342,602	306,985	291,443	372,035	

**BOROUGH OF ELLWOOD CITY
SALARIES & WAGES
BY DEPARTMENT
2024 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	80,000	20%	16,000	120.01	16,000
	Employee Leave Wages	10,723	20%	2,145	120.02	2,145
	Totals			18,145		18,145
130 Financial Operations						
1	Borough Manager	80,000	13%	10,400	130.01	38,734
1	Administrative Assistant	53,435	20%	10,687	130.02	3,816
1	Bookkeeper	44,117	40%	17,647	130.03	1,250
	Split Employee Leave Wages			3,816	130.08	10
	Overtime			1,250		
	Split Longevity			10		
	Wages in lieu of Benefits			0		
	Totals			43,810		43,810
140 General Administration						
1	Borough Manager	80,000	13%	10,400	140.01	51,480
1	Administrative Assistant	53,435	20%	10,687	140.02	7,099
1	Borough Secretary	54,503	40%	21,801	140.03	1,250
					140.08	550
	Split Employee Leave Wages			7,099		
	Overtime			1,250		
	Split Longevity			550		
	Wages in lieu of Benefits			8,592		
	Totals			60,379		60,379
150 Tax Collector						
1	Tax Collector	8,292	100%	8,292	150.01	8,292
160 Legal						
1	Solicitor	28,000	40%	11,200	160.01	11,200
180 Municipal Building						
	Public Works Employees			0	180.01	0
	Overtime			250	180.03	250
	Totals			250		250
TOTAL GENERAL GOVERNMENT				\$149,012		\$149,012

**BOROUGH OF ELLWOOD CITY
SALARIES & WAGES
BY DEPARTMENT
2024 BUDGET DISTRIBUTION**

Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
210 Police Department						
2	Sergeant	82,285	100%	164,570	210.01	939,030
4	Patrolman	78,894	100%	315,576	210.02	100,000
2	Patrolman @ 85% 2 to 3 Yrs Prior Contract	65,734	100%	131,468	210.03	40,000
3	Patrolman @ 70% 0 to 1 Yrs New Contract	54,134	100%	162,401	210.04	90,000
2	Part time Police Officers	30,124	100%	60,248	210.05	15,000
1	Clerk III	49,816	100%	49,816	210.06	35,000
1	Part time Secretary	23,400	100%	23,400	210.07	50,734
	Incident Overtime			40,000	210.08	12,725
	Replacement			90,000	210.09	25,000
	Court Time			15,000		
	Reimbursable Overtime			35,000		
	Leave Wages			100,000		
	Holiday Pay			50,734		
	Longevity Officers			10,625		
	Longevity Clerk			2,100		
	Training Overtime			25,000		
	Wages in Lieu of Insurance			31,551		
	Contractual & Final Pay Items DROP Entries			0		
Totals				1,307,489		1,307,489
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						
4	Crossing Guards	2100/hrs	15.00/hr	31,500	212.01	31,500
214 Animal Control Officer						
1	Animal Control Officer	5,000	100%	5,000	214.01	5,000
220 Fire Department						
1	Fire Chief	81,740	100%	81,740	220.01	239,420
15	Part Time Fire Fighters	8760 Hours	18.00	157,680	220.02	16,888
	Overtime			20,000	220.03	20,000
	Holiday Pay	144 Hours	27.00	3,888	220.08	4,350
	Leave Wages			13,000		
	Longevity Chief			800		
	Longevity Part Time Fire Fighters			3,550		
Totals				280,658		280,658
222 Paramedics						
1	Full Time Paramedics	42,640	100%	42,640	222.01	179,580
14	Part Time Paramedics	6680 Hours	20.50/hr	136,940	222.02	9,628
	Overtime			1,000	222.03	1,000
	Holiday Pay	144 Hours	30.75	4,428	222.08	1,400
	Leave Wages			5,200		
	Longevity Chief			875		
	Longevity Part Time Paramedics			525		
Totals				191,608		191,608

TOTAL PUBLIC SAFETY

\$1,819,905

\$1,819,905

BOROUGH OF ELLWOOD CITY
SALARIES & WAGES
BY DEPARTMENT

2024 BUDGET DISTRIBUTION

Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
230 Code Enforcement						
1	Code Enforcement Officer	18,574	100%	18,574	230.01	40,061
1	Zoning Secretary				230.02	3,800
1	Clerk I Split PW/Code	42,973	50%	21,487	230.08	100
	Split Leave Wages	3,800		3,800		
	Split Longevity			100		
	Totals			43,961		43,961
300 Health Officer						
1	Health Officer	5,000	100%	5,000	300.01	5,000
448 Parking Operations						
1	Enforcement Officer	1100 Hours	15.00/hr	16,500	448.01	16,500
1	Utility Clerk II		5%	0		
	Totals			16,500		16,500

**BOROUGH OF ELLWOOD CITY
SALARIES & WAGES
BY DEPARTMENT
2024 BUDGET DISTRIBUTION**

Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
430 Public Works						
1	Public Works Director	84,312	100%	84,312	430.01	393,301
2	Working Foreman	64,397	100%	128,794	430.02	121,800
1	Mechanic (437.01)	61,027	100%	61,027	430.03	9,500
1	Equipment Operator	60,133	100%	60,133	430.08	9,900
5	Laborer II.	58,822	100%	294,110	180.01	16,230
1	Laborer III	58,157	100%	58,157	431.01	16,230
1	Clerk I Split w/Code Enforcement	45,739	50%	22,870	432.01	29,990
					432.03	10,000
	Shift Differential			1,000	435.01	19,476
	Overtime			25,750	435.03	250
	Off Duty Standby Time	572 Hours	30.960	17,709	436.01	51,900
	Leave Wages			130,675	436.03	1,500
	Holiday Standby Pay	8 Holidays	75.00	600	437.01	61,027
	Longevity			9,900	437.02	12,675
	Split Leave Wages - Public Works Secretary			3,800	437.03	500
					438.01	97,380
	Transfer to Municipal Bldg. (180.01)				438.03	4,000
	Transfer to WWTP (424.01 & 425.01)				424.01	15,000
					425.01	29,000
Totals				898,837		899,659
552 Playgrounds						
8	Summer Employees	1600 Hours	13.00	18,200	552.01	18,200
Totals				18,200		18,200
553 Swimming Pool						
	WWTP Employees			17,770	553.01	17,770
	Overtime			2,000	553.02	2,000
Totals				19,770		19,770
554 Parks						
1	Parks Manager Part Time	28 hrs/week	14.00/hr	20,384	554.01	102,444
6	Summer Employees	28 hrs/week	13.00/hr	32,760		
2	Part Time Laborers	28 hrs/week	17.00/hr	49,300		
	Overtime			2,000		
Totals				104,444		102,444
TOTAL PUBLIC WORKS & RECREATION				\$1,041,251		\$1,040,073

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

2024 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	82,349
7	Council Persons	2,400	33%	5,544	440.02	9,779
1	Borough Manager	80,000	27%	21,600	440.03	1,000
1	Borough Secretary	54,503	30%	16,351	440.08	
1	Administrative Assistant	53,435	30%	16,031		
1	Bookkeeper	44,117	30%	13,235		
1	Solicitor	28,000	30%	8,400		
1	Part Time Secretary/Operator	0	30%	0		
	Split Employee Leave Wages	9,779		9,779		
	Overtime	500		1,000		
	Totals			93,128		93,128
441 Electric Billing & Collection						
1	Clerk I	39,000	60%	23,400	441.01	103,677
1	Clerk IV	43,056	60%	25,834	441.02	8,500
1	Clerk II	45,739	60%	27,443	441.03	350
1	Electric Dept Employees (8%)	411,338	8%	27,000	441.08	240
	Wages in Lieu of Benefits	0		0		
	Split Leave Utility Clerks	14,320	60%	8,500		
	Overtime			350		
	Split Longevity			240		
	Totals			112,767		112,767
442 Electric Operations						
1	Superintendent	83,485	100%	83,485	442.01	268,812
1	Working Foreman	70,450	100%	70,450	442.02	62,000
3	Lineman I	67,371	100%	202,113	442.03	13,000
0	Lineman II	0	75%	0	442.08	3,250
1	Lineman III * 90%	55,290	100%	55,290		
	Leave Wages			62,000	443.01	99,500
	Overtime			44,000	443.03	31,000
	Off Duty Standby Time	572 Hours	33.870	19,374		
	Holiday Standby	8 Holidays	75.00	600	444.01	36,000
	Longevity			3,250		
					441.01	27,000
	Totals			540,562		540,562
TOTAL ELECTRIC FUND				\$746,456		\$746,456

**BOROUGH OF ELLWOOD CITY
SALARIES & WAGES
BY DEPARTMENT
2024 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	80,399
7	Council Persons	2,400	33%	5,544	420.02	9,779
1	Borough Manager	80,000	27%	21,600	420.08	
1	Borough Secretary	54,503	30%	16,351		
1	Administrative Assistant	53,435	30%	16,031		
1	Bookkeeper	44,117	30%	11,285		
1	Solicitor	28,000	30%	8,400		
1	Part Time Secretary/Operator	0	30%	0		
	Leave Time Split Employees	9,779		9,779		
	Totals			90,178		90,178
421 Sewage Billing & Collection						
1	Clerk I	39,000	40%	15,600	421.01	51,118
1	Clerk IV	43,056	40%	17,222	421.02	5,700
1	Clerk II	45,739	40%	18,296	421.03	200
	Leave Time Split Utility Clerks	14,320	40%	5,700	421.08	
	Overtime	200		200		
	Totals			57,018		57,018
422 Sewage Plant Operations						
1	Operations Manager	74,984	100%	74,984	422.01	256,528
1	Working Foreman	64,397	100%	64,397	422.02	59,000
2	Plant Operators	60,029	100%	120,058	422.03	15,000
1	Lab Technician	54,330	100%	54,330	422.08	4,600
	Off Duty Standby Time	572 Hours	30.960	17,709	423.01	17,257
	Holiday Standby Pay	8 Holidays	75.00	600	424.01	15,000
	Longevity			4,600	424.03	1,550
	Public Works Employees			44,000	425.01	29,000
	Overtime			18,550	425.03	1,550
	Wages in Lieu of Benefits			12,306	428.01	47,065
	Leave Wages			59,000	428.03	250
					429.01	1,570
					429.03	200
	Swimming Pool				553.01	21,964
	Totals			470,534		470,534
TOTAL SEWAGE FUND				\$617,730		\$617,730
TOTAL WAGES ALL DEPARTMENTS				\$4,439,814		4,438,636