

Borough of Ebensburg  
 FY 2019 Budget  
 Operating Fund Budget

**OPERATING FUND REVENUES**

**Real Property Taxes**

301.100	Real Estate Tax, Current Levy	\$430,000	
301.400	Real Estate Tax, Delinquent	\$24,000	
	<b>Total Real Property Taxes</b>		<b>\$454,000</b>

**Local Act 511 Taxes**

310.100	Real Estate Transfer Tax	\$40,000	
310.210	Earned Income Tax, Current	\$365,000	
310.510	Local Services Tax	\$80,000	
	<b>Total Local Act 511 Taxes</b>		<b>\$485,000</b>

**Licenses & Permits**

321.800	Cable Television Franchise Fees	\$64,000	
	<b>Total Licenses &amp; Permits</b>		<b>\$64,000</b>

**Fines**

331.100	Magistrate Fines	\$21,000	
331.110	State Police Fines	\$2,000	
331.130	Parking Meter Fines	\$16,500	
331.140	Local Law Citations	\$0	
	<b>Total Fines</b>		<b>\$39,500</b>

**Interest**

341.010	Interest, General Fund	\$7,000	
341.060	Interest, Water Fund	\$7,000	
341.080	Interest, Wastewater Fund	\$7,000	
	<b>Total Interest</b>		<b>\$21,000</b>

**Rent**

342.200	Building Rentals	\$1,000	
342.220	House Rental	\$8,400	
	<b>Total Rent</b>		<b>\$9,400</b>

**State Shared Revenue**

355.010	PUC Realty Tax	\$1,000	
355.050	Pension State Aid	\$107,940	
355.080	Liquor License Fees	\$2,500	
355.090	Natural Gas Fees	\$30	
	<b>Total State Shared Revenue</b>		<b>\$111,470</b>

**Local Government Capital Grants**

357.030	County Liquid Fuels Grant	\$7,500	
357.030	County Liquid Fuels Encumbered	\$99,200	
	<b>Total Local Government Capital Grants</b>		<b>\$106,700</b>

**Shared Intergovernmental Services**

358.020	Drug Task Force	\$0	
	<b>Total Shared Intergovernmental Services</b>		<b>\$0</b>

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**Fees For Services**

360.000	Contracted Utility Service	\$201,000	
360.100	Main Street Partnership	\$21,500	
360.200	Ebensburg Youth League	\$2,000	
	<b>Total Fees for Services</b>		<b>\$224,500</b>

**Permits & Fees, General Government**

361.310	Subdivision/Land Development	\$0	
361.340	Zoning Hearing Fees	\$800	
	<b>Total Permits &amp; Fees, General Government</b>		<b>\$800</b>

**Permits & Fees, Public Safety**

362.110	Police Accident Reports	\$600	
	<b>Total Fees for Services</b>		<b>\$600</b>

**Permits & Fees, Highways**

363.210	Parking Meter Fees, Streets	\$21,000	
363.211	Parking Meter Fees, Municipal Lot	\$7,000	
363.212	Parking Meter Fees, County Lot	\$4,200	
363.213	Penn Eben Parking Lot	\$4,200	
363.214	Prave Parking Lot	\$3,000	
363.230	Street Opening Permits	\$100	
	<b>Total Permits &amp; Fees, Highways</b>		<b>\$39,500</b>

**Wastewater Treatment**

364.100	Wastewater Service Charges	\$1,920,000	
364.110	Wastewater Tap Fees	\$10,000	
364.120	Presale Sewage Tests	\$0	
364.130	Sludge Treatment Fees	\$3,000	
364.990	Misc. Wastewater Revenue	\$0	
	<b>Total Wastewater Treatment</b>		<b>\$1,933,000</b>

**Solid Waste**

365.100	Collection Fees	\$230,000	
	<b>Total Solid Waste</b>		<b>\$230,000</b>

**Young Peoples Community Center**

366.110	Memberships	\$60,000	
366.120	Program Fees	\$70,000	
366.130	Fundraising	\$4,500	
366.200	School Pool	\$3,500	
366.210	Pavilion Rental	\$1,800	
366.510	Tenant Leases	\$33,400	
366.520	Room Rental	\$12,000	
366.610	Vending	\$1,100	
366.810	Grants	\$4,000	

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		<b>Total Young Peoples Community Center</b>	\$190,300
<b>Swimming Pool</b>			
367.200	Pool Admission	\$50,000	
367.300	Rentals	\$3,500	
367.610	Concessions	\$12,000	
		<b>Total Swimming Pool</b>	\$65,500
<b>Tennis Center</b>			
369.110	Memberships	\$20,000	
369.120	Court Rental	\$70,000	
369.130	Lessons	\$75,000	
369.610	Vending	\$0	
		<b>Total Tennis Center</b>	\$165,000
<b>Skate Park</b>			
370.120	Program Fees	\$0	
		<b>Total Skate Park</b>	\$0
<b>Stormwater</b>			
376.100	Stormwater Fees	\$210,000	
376.200	Stormwater Tax	\$16,000	
		<b>Total Stormwater</b>	\$226,000
<b>Water System</b>			
378.100	Water Service Charges	\$1,595,000	
378.110	Bulk Water Sales	\$45,000	
378.500	Water Tap Fees	\$25,000	
378.800	Hydrant Maintenance	\$5,500	
		<b>Total Water System</b>	\$1,670,500
 <b>TOTAL OPERATING FUND REVENUES</b>			 <b>\$6,036,770</b>

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**OPERATING FUND EXPENDITURES**

**Legislative Body**

400.110	Elected Officials Compensation	\$5,100	
400.340	Advertising & Printing	\$4,000	
400.420	Dues, Subscriptions & Memberships	\$1,200	
400.460	Continuing Education	\$1,000	
	<b>Total Legislative Body</b>		<b>\$11,300</b>

**Executive Administration**

401.121	Borough Manager, Salary	\$30,100	
401.156	Hospitalization	\$1,290	
401.158	Life & Disability Insurance	\$200	
401.163	Dental & Eye Care	\$140	
401.165	Act 457 Plan	\$2,540	
401.420	Dues, Subscriptions & Memberships	\$200	
401.460	Continuing Education	\$1,000	
	<b>Total Executive Administration</b>		<b>\$35,470</b>

**Financial Administration**

402.140	Clerical, Part-time Wages	\$4,500	
402.141	Clerical, Wages	\$8,700	
402.156	Hospitalization	\$2,400	
402.158	Life & Disability Insurance	\$60	
402.163	Dental & Eye Care	\$140	
402.211	Office Supplies	\$2,000	
402.212	Copier	\$780	
402.215	Information Technology (IT)	\$2,500	
402.250	Repairs & Maintenance	\$500	
402.310	Auditor	\$4,000	
402.321	Telephone	\$700	
402.325	Postage	\$600	
402.460	Meetings & Conferences	\$400	
402.760	Capital Reserve	\$2,500	
	<b>Total Financial Administration</b>		<b>\$29,780</b>

**Tax Collector**

403.110	Tax Collector Commission, Local	\$9,700	
403.211	Office Supplies	\$1,100	
403.325	Postage	\$120	
403.353	Tax Collector Bond	\$70	
	<b>Total Tax Collector</b>		<b>\$10,990</b>

**Law**

404.310	Solicitor, Annual Retainer	\$6,000	
404.311	Special Legal Services	\$1,500	
404.312	Codification Services	\$1,000	
	<b>Total Law</b>		<b>\$8,500</b>

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<b>Engineering</b>			
408.311	Engineering Fees	\$6,500	
	<b>Total Engineering</b>		\$6,500
<b>Buildings &amp; Facilities</b>			
409.141	Housekeeping Wages	\$600	
409.241	Building Supplies	\$1,000	
409.310	Janitorial Supplies	\$500	
409.361	Electricity	\$2,000	
409.362	Natural Gas	\$1,800	
409.364	Stormwater	\$400	
409.373	Building Maintenance	\$2,000	
	<b>Total Buildings &amp; Facilities</b>		\$8,300
<b>Police Department</b>			
410.120	Chief of Police, Wages	\$71,750	
410.121	Police Officers, Wages	\$233,620	
410.141	Part-Time Police Officers, Wages	\$10,100	
410.142	Drug Task Force, Wages	\$0	
410.145	Parking Enforcement, Wages	\$18,170	
410.156	Hospitalization	\$94,850	
410.158	Life & Disability Insurance	\$1,000	
410.160	Pension	\$42,360	
410.161	Medicare	\$5,800	
410.162	Unemployment Compensation	\$3,900	
410.163	Dental & Eye Care	\$1,750	
410.174	Continuing Education	\$1,700	
410.211	Office Supplies	\$1,200	
410.212	Copier	\$900	
410.215	Information technology (IT)	\$3,200	
410.231	Vehicle Fuel	\$8,500	
410.234	Vehicle Maintenance	\$5,000	
410.238	Uniforms	\$2,000	
410.239	Dog Law Enforcement	\$1,200	
410.241	Operating Supplies	\$2,000	
410.242	Parking Enforcement Supplies	\$1,500	
410.321	Telephone	\$1,300	
410.325	Postage	\$400	
410.351	Workers Compensation	\$12,390	
410.352	Vehicle Insurance	\$1,090	
410.358	Professional Liability Insurance	\$7,500	
410.374	Repair & Maintenance	\$3,500	
410.760	Capital Reserve	\$10,000	
	<b>Total Police Department</b>		\$546,680
<b>Fire Protection</b>			
411.352	Vehicle Insurance	\$7,250	
411.354	Workers Compensation	\$22,500	
411.520	Fire Department Contribution	\$22,200	
	<b>Total Fire Protection</b>		\$51,950

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**Codes Enforcement**

413.121	Property Maintenance Enforcement	\$3,000	
	<b>Total Codes Enforcement</b>		<b>\$3,000</b>

**Planning & Zoning**

414.110	Board Compensation	\$500	
414.121	Zoning Enforcement	\$2,500	
414.310	Zoning Hearing Board Legal Fees	\$1,000	
414.311	Engineering Fees	\$0	
414.312	Recording Fees	\$700	
414.340	Advertising	\$0	
	<b>Total Planning &amp; Zoning</b>		<b>\$4,700</b>

**Solid Waste & Recycling**

427.241	Operating Supplies	\$0	
427.310	Collection Service	\$143,810	
	<b>Total Solid Waste &amp; Recycling</b>		<b>\$143,810</b>

**Wastewater Collection & Treatment**

429.121	Borough Manager, Salary	\$29,220	
429.130	Laborers, Wages	\$128,650	
429.140	Part-Time Laborers, Wages	\$17,500	
429.141	Clerical, Wages	\$24,640	
429.152	Dental & Eye Care	\$1,200	
429.156	Hospitalization	\$41,140	
429.158	Life & Disability Insurance	\$1,110	
429.160	Pension	\$43,500	
429.161	FICA	\$15,300	
429.162	Unemployment Compensation	\$5,360	
429.165	Act 457 Plan	\$2,540	
429.211	Office Supplies	\$5,000	
429.215	Information Technology (IT)	\$7,000	
429.231	Vehicle Fuel	\$7,500	
429.238	Uniforms	\$800	
429.241	Operating Supplies	\$25,000	
429.311	Legal Fees	\$1,000	
429.313	Engineering Fees	\$4,000	
429.314	Annual Authority Audit	\$11,000	
429.321	Telephone	\$3,600	
429.325	Postage	\$4,500	
429.340	Advertising & Printing	\$100	
429.350	Property & Casualty Insurance	\$43,060	
429.361	Electricity	\$12,000	
429.362	Natural Gas	\$3,900	
429.364	Stormwater Fees	\$900	
429.374	Repairs & Maintenance, System	\$25,000	
429.420	Dues, Subscriptions, Memberships	\$1,300	
429.450	Contracted Services	\$8,100	
429.451	Sludge Disposal	\$2,000	
429.452	Testing	\$0	

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429.453	Contracted Maintenance	\$70,000	
429.454	Contracted Operations	\$568,950	
429.455	NPDES Permit	\$5,000	
429.460	Meetings & Conferences	\$1,500	
429.760	Capital Reserve, Equipment	\$35,000	
429.761	Capital Reserve, Infrastructure	\$35,000	
429.762	Capital Reserve, Project	\$495,000	
429.850	Debt Service	\$213,940	
	<b>Total Wastewater Collection &amp; Treatment</b>		<b>\$1,900,310</b>
<b>Highway Maintenance; General</b>			
430.130	Highway Laborers, Wages	\$64,330	
430.141	Part-Time Laborers, Wages	\$17,500	
430.156	Hospitalization	\$17,270	
430.158	Life & Disability Insurance	\$380	
430.163	Dental & Eye Care	\$1,040	
430.211	Office Supplies	\$300	
430.231	Vehicle Fuel	\$4,000	
430.241	Operating Supplies	\$20,000	
430.260	Small Tools & Equipment	\$500	
430.321	Telephone	\$900	
430.361	Electricity	\$1,800	
430.362	Natural Gas	\$1,500	
430.374	Repairs & Maintenance	\$15,000	
430.375	Street Repairs	\$106,700	
430.450	Contracted Services	\$500	
430.460	Continuing Education	\$200	
430.760	Capital Reserve	\$35,000	
	<b>Total Highway Maintenance, General</b>		<b>\$286,920</b>
<b>Highway Maintenance; Snow &amp; Ice Removal</b>			
432.201	Snow Removal Supplies	\$27,000	
	<b>Total Highway Maint., Snow &amp; Ice Removal</b>		<b>\$27,000</b>
<b>Highway Maintenance; Signals &amp; Signs</b>			
433.241	Operating Supplies	\$3,500	
433.361	Electricity	\$300	
433.374	Repairs & Maintenance	\$5,500	
	<b>Total Highway Maintenance, Signals &amp; Signs</b>		<b>\$9,300</b>
<b>Highway Maintenance; Street Lighting</b>			
434.261	Electricity	\$41,000	
	<b>Total Highway Maintenance, Street Lighting</b>		<b>\$41,000</b>
<b>Sidewalks</b>			
435.760	Cap. Reserve; Residential Sidewalks	\$35,000	
435.760	Capital Reserve	\$125,000	
435.760	Cap. Reserve; Interest	\$500	
435.850	Debt Service	\$0	
	<b>Total Sidewalks</b>		<b>\$160,500</b>

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**Stormwater**

436.453	Contracted Maintenance	\$16,000	
436.750	Capital Reserve (Fees)	\$210,000	
436.760	Capital Reserve (RE Tax)	\$0	
436.850	Debt Service	\$0	
	<b>Total Stormwater</b>		<b>\$226,000</b>

**Parking Facilities**

445.381	Parking Lot Lease	\$13,200	
	<b>Total Parking Facilities</b>		<b>\$13,200</b>

**Water System**

448.121	Borough Manager, Salary	\$29,220
448.130	Laborers, Wages	\$183,640
448.140	Part-Time Laborers, Wages	\$17,500
448.141	Clerical, Wages	\$24,640
448.152	Dental & Eye Care	\$1,380
448.156	Hospitalization	\$57,180
448.158	Life & Disability Insurance	\$800
448.160	Pension	\$43,500
448.161	FICA	\$19,500
448.162	Unemployment Compensation	\$5,360
448.165	Act 457 Plan	\$2,540
448.211	Office Supplies	\$5,000
448.215	Information Technology (IT)	\$11,000
448.221	Process Chemicals	\$100,000
448.222	Bulk Water Purchase	\$45,000
448.231	Gasoline	\$7,000
448.238	Uniforms	\$800
448.241	Operating Supplies	\$50,000
448.311	Legal Fees	\$1,000
448.313	Engineering Fees	\$4,000
448.314	Annual Authority Audit	\$11,000
448.315	Timber Management	\$300
448.321	Telephone	\$5,500
448.325	Postage	\$3,500
448.340	Advertising & Printing	\$200
448.350	Property & Casualty Insurance	\$43,060
448.361	Electricity	\$87,000
448.362	Natural Gas	\$8,000
448.364	Stormwater	\$1,900
448.374	Repairs & Maintenance	\$50,000
448.420	Dues, Subscriptions & Memberships	\$1,300
448.450	Contracted Services	\$41,000
448.452	Testing	\$7,500
448.453	Contracted Maintenance	\$115,000
448.460	Continuing Education	\$2,000
448.760	Capital Reserve, Equipment	\$50,000
448.761	Capital Reserve, Infrastructure	\$75,000



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448.850	Debt Service	\$540,650	
	<b>Total Water System</b>		\$1,651,970
<b>Swimming Pool</b>			
451.130	Part-Time Laborers, Wages	\$34,000	
451.215	Information Technology (IT)	\$3,100	
451.225	Chemicals	\$7,100	
451.241	Operating Supplies	\$6,500	
451.242	Concession Supplies	\$6,500	
451.321	Telephone	\$1,300	
451.361	Electricity	\$10,000	
451.364	Stormwater	\$2,620	
451.374	Building Maintenance	\$4,500	
451.450	Contracted Services	\$250	
451.751	License	\$50	
451.760	Capital Reserve	\$10,000	
	<b>Total Swimming Pool</b>		\$85,920
<b>Parks &amp; Recreation</b>			
452.130	Landscaping Labor	\$10,920	
452.131	Field/Parks Maintenance	\$2,800	
452.144	Housekeeping	\$2,100	
452.241	Operating Supplies	\$14,000	
452.361	Electricity	\$7,200	
452.364	Stormwater	\$4,540	
452.374	Repairs & Maintenance	\$15,000	
452.760	Capital Reserve	\$5,000	
	<b>Total Parks &amp; Recreation</b>		\$61,560
<b>Young Peoples Community Center</b>			
453.121	Director	\$40,870	
453.130	School Lifeguards	\$4,500	
453.131	Recreation Assistant	\$20,780	
453.141	Part-Time Labor	\$23,970	
453.142	Interns	\$0	
453.145	Contracted Workers	\$28,000	
453.156	Hospitalization	\$7,290	
453.158	Life Insurance	\$380	
453.163	Dental	\$700	
453.211	Office Supplies	\$500	
453.212	Fitness Equipment Lease	\$14,280	
453.212	Cardio Equipment Lease	\$6,840	
453.215	Information Technolofy (IT)	\$6,100	
453.241	Operating Supplies	\$22,000	
453.310	Building Maintenance	\$9,500	
453.321	Telephone	\$1,400	
453.325	Postage	\$100	
453.340	Advertising & Printing	\$500	
453.361	Electric	\$17,000	
453.362	Natural Gas	\$6,000	

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453.364	Stormwater	\$2,100	
453.420	Dues, Subscriptions, Memberships	\$300	
453.460	Continuing Education	\$1,000	
453.760	Capital Reserve	\$5,000	
	<b>Total Young Peoples Community Center</b>		<b>\$219,110</b>
<b>Tennis Center</b>			
454.122	Tennis Pro	\$84,800	
454.124	Tennis Assistant	\$13,260	
454.123	Part-Time Laborers, Wages	\$2,800	
454.142	Interns	\$900	
454.143	Housekeeping	\$13,400	
454.156	Hospitalization	\$12,860	
454.158	Life Insurance	\$220	
454.163	Dental	\$350	
454.211	Office Supplies	\$300	
454.215	Information Technology (IT)	\$5,500	
454.241	Operating Supplies	\$7,500	
454.310	Building Maintenance	\$2,500	
454.321	Telephone	\$800	
454.325	Postage	\$100	
454.340	Advertising & Printing	\$5,000	
454.361	Electric	\$11,000	
454.362	Natural Gas	\$4,500	
454.363	Cable TV	\$900	
454.364	Stormwater	\$1,920	
454.420	Dues, Subscriptions & Memberships	\$300	
454.460	Meetings & Conferences	\$200	
454.760	Capital Reserve	\$10,000	
	<b>Total Tennis Center</b>		<b>\$179,110</b>
<b>Skate Park</b>			
455.241	Operating Supplies	\$0	
455.310	Facility Maintenance	\$200	
455.361	Electricity	\$800	
	<b>Total Skate Park</b>		<b>\$1,000</b>
<b>Library</b>			
456.530	Library Contribution	\$6,900	
	<b>Total Library</b>		<b>\$6,900</b>
<b>Community Development</b>			
465.121	Director, Salary	\$43,440	
465.156	Hospitalization	\$8,230	
465.158	Life & Disability Insurance	\$190	
465.163	Dental & Eye	\$350	
465.215	Information Technology (IT)	\$3,500	
465.241	Operating Supplies	\$13,000	
465.340	Advertising & Marketing	\$3,500	
465.420	Dues, Subscriptions & Memberships	\$500	

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465.460	Continuing Education	\$1,000	
465.530	Special Projects	\$6,000	
	<b>Total Community Development</b>		<b>\$79,710</b>
<b>Insurance</b>			
486.351	Property & General Liability	\$21,530	
486.359	Bonds	\$200	
486.450	Property Appraisal	\$2,500	
	<b>Total Insurance</b>		<b>\$24,230</b>
<b>Employee Benefits</b>			
487.160	Pension Contributions	\$43,500	
487.161	FICA	\$29,790	
487.162	Unemployment Compensation	\$19,470	
	<b>Total Employee Benefits</b>		<b>\$92,760</b>
	<b>TOTAL OPERATING FUND EXPENDITURES</b>	<b>\$</b>	<b>5,927,480</b>