

**Borough of Swissvale
General Fund
2020 BUDGET**

| | 2019 | 2020 | Increase/ Decrease | Percentage |
|---|---------------------|---------------------|-----------------------|----------------|
| | Annual Budget | Proposed Budget | | |
| Ordinary Income/Expense | | | | |
| Income | | | | |
| 301 · Real Estate Taxes | | | | |
| 301.100 · Current | 2,315,681.00 | 2,315,681.00 | - | 0.00% |
| 301.200 · Prior Years | | | | |
| 301.300 · Delinquent | 200,000.00 | 200,000.00 | - | 0.00% |
| 301.400 · Eminent Domain Taxes | 500.00 | 500.00 | - | 0.00% |
| Total 301 · Real Estate Taxes | 2,516,181.00 | 2,516,181.00 | | 0.00% |
| 309 · Regional Asset Dist. Sales Tax | | | | |
| 309.100 · Regional Asset Allocation | 365,533.11 | 381,823.83 | 16,290.72 | 4.46% |
| Total 309 · Regional Asset Dist. Sales Tax | 365,533.11 | 381,823.83 | 16,290.72 | 4.46% |
| 310 · Local Enabling Taxes | | | | |
| 310.100 · Real Estate Transfer | 105,375.00 | 115,306.99 | 9,931.99 | 9.43% |
| 310.210 · EIT-Current | 1,013,801.00 | 1,083,111.69 | 69,310.69 | 6.84% |
| 310.230 · EIT-Delinquent | 60,700.00 | 60,534.92 | (165.08) | -0.27% |
| 310.510 · LST-Current | 103,000.00 | 108,360.45 | 5,360.45 | 5.20% |
| 310.060 · Amusement Tax | 10,000.00 | 15,000.00 | 5,000.00 | 50.00% |
| 310.360 · Business Privilege Tax | 43,000.00 | 35,000.00 | (8,000.00) | -18.60% |
| 310.361 · Business Privilege Tax-Delinqnt | | 7,500.00 | 7,500.00 | 7500.00% |
| Total 310 · Local Enabling Taxes | 1,335,876.00 | 1,424,814.05 | 88,938.05 | 6.66% |
| 320 · Licenses & Permits | | | | |
| 321.610 · Transient Retailers | 500.00 | 250.00 | (250.00) | -50.00% |
| 321.700 · Electronic Mechanical Devices | 20,000.00 | 20,000.00 | - | 0.00% |
| 321.800 · Cable Television Franchise | 158,265.00 | 153,350.00 | (4,915.00) | -3.11% |
| 321.900 · Special Events Permits | 1,000.00 | 500.00 | (500.00) | -50.00% |
| 322.400 · Sign Permits | 400.00 | 400.00 | - | 0.00% |
| 322.410 · Zoning Permit | 600.00 | 600.00 | - | 0.00% |
| 322.500 · Street Openings | 27,500.00 | 37,500.00 | 10,000.00 | 36.36% |
| Total 320 · Licenses & Permits | 208,265.00 | 212,600.00 | 4,335.00 | 2.08% |
| 330 · Fines & Forfeits | | | | |
| 331.100 · Magistrate's Fines-Police | 25,000.00 | 20,000.00 | (5,000.00) | -20.00% |
| 331.120 · Magistrate Fines-Code Enforce | 5,200.00 | 1,500.00 | (3,700.00) | -71.15% |
| 331.130 · State Fines | 3,250.00 | 3,250.00 | - | 0.00% |
| 331.140 · Parking Tag Fines | 20,000.00 | 47,500.00 | 27,500.00 | 137.50% |
| 331.150 · Restitution Account - 1 | 8,000.00 | 9,300.00 | 1,300.00 | 16.25% |
| 332.001 · Sherrif Sale Income | 500.00 | 500.00 | - | 0.00% |
| Total 330 · Fines & Forfeits | 61,950.00 | 82,050.00 | 20,100.00 | 32.45% |
| 340 · Interest Earnings | | | | |
| 341.100 · Earnings from Temp. Investment | 4,000.00 | 9,000.00 | 5,000.00 | 125.00% |
| Total 340 · Interest Earnings | 4,000.00 | 9,000.00 | 5,000.00 | 125.00% |
| 342 · Rents & Royalties | | | | |
| 342.100 · Rental of Building & Land | 8,300.00 | 8,300.00 | - | 0.00% |
| Total 342 · Rents & Royalties | 8,300.00 | 8,300.00 | - | 0.00% |
| 350 · Intergovernmental Revenues | | | | |
| 350.001 · Police Grants | 0.00 | | - | |
| 350.100 · Fire Dept. Grants | 15,000.00 | 15,000.00 | - | 0.00% |
| 355.010 · Public Utility Realty Tax | 4,400.00 | 4,400.00 | - | 0.00% |
| 358.300 · Pkwy Grass Cutting | 3,070.00 | 3,379.00 | 309.00 | 10.07% |
| 355.004 · Beverage Licenses | 2,900.00 | 2,900.00 | - | 0.00% |
| 355.009 · Marcellus Shale Impact Fee Dist | 1,400.00 | 1,540.00 | 140.00 | 10.00% |

| | 2019 | 2020 | Increase/ Decrease | Percentage |
|--|---------------------|---------------------|-----------------------|----------------|
| | Annual Budget | Proposed Budget | | |
| 355.051 · State Pension Aid-Management | 22,189.19 | 26,848.14 | 4,658.95 | 21.00% |
| 355.052 · State Pension Aid-Police | 154,923.13 | 173,155.78 | 18,232.65 | 11.77% |
| 355.053 · State Pension Aid-Fire | 90,797.10 | 71,382.53 | (19,414.57) | -21.38% |
| 355.070 · Foreign Fire Insurance Tax | 28,609.53 | 30,918.79 | 2,309.26 | 8.07% |
| Total 350 · Intergovernmental Revenues | 323,288.95 | 329,524.24 | 6,235.29 | 1.93% |
| 360 · Departmental Earnings | | | - | |
| 361.340 · Zoning Hearings | 4,500.00 | 7,000.00 | 2,500.00 | 55.56% |
| 362.101 · Civil Service Application Fee | | | - | |
| 362.120 · Public Safety Detail Reimb. | 20,000.00 | 34,000.00 | 14,000.00 | 70.00% |
| 362.140 · WHSD School Guard Reimbursement | 63,115.70 | 45,000.00 | (18,115.70) | -28.70% |
| 362.110 · Police Reports | 2,600.00 | 2,700.00 | 100.00 | 3.85% |
| 362.150 · Drug Task Force Reimbursement | 35,000.00 | 12,000.00 | (23,000.00) | -65.71% |
| 362.210 · Fire Report | 100.00 | 100.00 | - | 0.00% |
| 362.220 · CPR Classes | 500.00 | 500.00 | - | 0.00% |
| 362.410 · Building Permits | 35,000.00 | 35,000.00 | - | 0.00% |
| 362.450 · Occupancy Permits | 46,000.00 | 46,000.00 | - | 0.00% |
| 362.470 · Vacant Property Registrations | 15,000.00 | 8,000.00 | (7,000.00) | -46.67% |
| 362.501 · Lien Letters | 8,100.00 | 8,360.00 | 260.00 | 3.21% |
| 362.502 · Dye Testing Cert | 5,175.00 | 5,500.00 | 325.00 | 6.28% |
| 363.220 · Parking Permits | 3,250.00 | 2,800.00 | (450.00) | -13.85% |
| 363.230 · Parking Meters | 3,000.00 | 3,200.00 | 200.00 | 6.67% |
| 363.140 · Memorial Park Permit | 2,500.00 | 2,500.00 | - | 0.00% |
| 363.501 · ICA Contracted Svcs-Solid Waste | 48,625.00 | 273,083.75 | 224,458.75 | 461.61% |
| 363.502 · Comm. Cont. Svcs-Solid Waste | 15,000.00 | 20,000.00 | 5,000.00 | 33.33% |
| 363.503 · ICA Contracted Svcs-Police | | 72,000.00 | 72,000.00 | 72000.00% |
| Total 360 · Departmental Earnings | 307,465.70 | 577,743.75 | 270,278.05 | 87.91% |
| 364 · Solid Waste Revenue | | | - | |
| 364.300 · Garbage Collection | 584,500.00 | 594,887.50 | 10,387.50 | 1.78% |
| 364.310 · Delinquent Garbage | 125,000.00 | 120,000.00 | (5,000.00) | -4.00% |
| 364.500 · Sale of Recyclable | 350.00 | 350.00 | - | 0.00% |
| 364.600 · Sanitation Dept Grant | 2,284.00 | 2,340.00 | 56.00 | 2.45% |
| Total 364 · Solid Waste Revenue | 712,134.00 | 717,577.50 | 5,443.50 | 0.76% |
| 380 · Miscellaneous Receipts | | | - | |
| 387.001 · Contributions & Donations | 750.00 | 750.00 | - | 0.00% |
| 387.002 · Community Enrichment Contrib. | 11,500.00 | 2,400.00 | (9,100.00) | -79.13% |
| 389.100 · Miscellaneous Receipts | 2,400.00 | 2,750.00 | 350.00 | 14.58% |
| 389.101 · Newsletter Advertisers | 6,000.00 | 6,000.00 | - | 0.00% |
| 389.102 · Open Records Income | 100.00 | 100.00 | - | 0.00% |
| 389.103 · Healthcare Reimb-Employees | 36,596.00 | 50,808.77 | 14,212.77 | 38.84% |
| 389.107 · LTD Reimbursement - Employees | 547.56 | 547.56 | - | 0.00% |
| 389.105 · EMC Workers' Comp Dividend | 8,000.00 | | (8,000.00) | -100.00% |
| 389.106 · EMC-Property/Liability Dividend | 3,000.00 | | (3,000.00) | -100.00% |
| 391.100 · Sale of Property, Supplies | 30,000.00 | 30,000.00 | - | 0.00% |
| 391.200 · Damage to Borough Property | 6,500.00 | 8,000.00 | 1,500.00 | 23.08% |
| Total 380 · Miscellaneous Receipts | 105,393.56 | 101,356.33 | (4,037.23) | -3.83% |
| 392 · Interfund Operating Transfers | | | - | |
| 392.351 · Transfer from Sewer Fund | 260,000.00 | 295,000.00 | 35,000.00 | 13.46% |
| Total 392 · Interfund Operating Transfers | 260,000.00 | 295,000.00 | 35,000.00 | 13.46% |
| 393 · Proceeds Long Term Debt | | | - | |
| 393.101 · Note Proceeds | 35,000.00 | 197,000.00 | 162,000.00 | 462.86% |
| Total 393 · Proceeds Long Term Debt | 35,000.00 | 197,000.00 | 162,000.00 | 462.86% |
| 394.100 · TAN Proceeds | 600,000.00 | 600,000.00 | - | 0.00% |
| 395.100 · Refunds of Prior Year Expend | | | - | |
| Total Income | 6,843,387.32 | 7,452,970.70 | 609,583.38 | 8.91% |
| Expense | | | - | |

| | 2019 | 2020 | Increase/ Decrease | Percentage |
|---|-------------------|-------------------|-----------------------|---------------|
| | Annual Budget | Proposed Budget | | |
| 400 · General Government | | | - | |
| 400.105 · Salary Boro Council | 17,500.00 | 17,500.00 | - | 0.00% |
| 400.106 · Salary Mayor | 2,500.00 | 2,500.00 | - | 0.00% |
| 400.192 · FICA & Medicare | 1,530.00 | 1,530.00 | - | 0.00% |
| 400.200 · Life Insurance | 393.60 | 393.60 | - | 0.00% |
| 400.420 · Dues, Subs,Memberships | 10,500.00 | 10,500.00 | - | 0.00% |
| Total 400 · General Government | 32,423.60 | 32,423.60 | - | 0.00% |
| 401 · Administration | | | - | |
| 401.110 · Salary Borough Manager | 23,074.58 | 75,000.00 | 51,925.42 | 225.03% |
| 401.114 · Salary Assistant Manager | 15,000.00 | 15,375.00 | 375.00 | 2.50% |
| 401.112 · Salary Financial Administrator | 59,361.60 | 60,845.64 | 1,484.04 | 2.50% |
| 401.116 · Salary Office Manager | 45,000.00 | | (45,000.00) | -100.00% |
| 401.113 · Salary Administrative Assistants | 34,505.00 | 70,735.25 | 36,230.25 | 105.00% |
| 401.115 · Salary Clerk/Secretary | | | - | |
| 401.189 · Payment In Lieu of Benefits | 5,768.65 | - | (5,768.65) | -100.00% |
| 401.190 · FICA & Medicare | 13,977.30 | 13,503.80 | (473.50) | -3.39% |
| 401.195 · Workers Compensation | 367.46 | 431.85 | 64.39 | 17.52% |
| 401.196 · Health Insurance | 35,671.44 | 52,775.40 | 17,103.96 | 47.95% |
| 401.197 · Pension Expense | 32,217.00 | 38,654.00 | 6,437.00 | 19.98% |
| 401.198 · Dental Expense | 752.88 | 1,280.64 | 527.76 | 70.10% |
| 401.199 · Vision Expense | 252.48 | 440.32 | 187.84 | 74.40% |
| 401.200 · Life Insurance Expense | 768.00 | 960.00 | 192.00 | 25.00% |
| 401.201 · AD&D | 14.40 | 19.20 | 4.80 | 33.33% |
| 401.203 · Long Term Disability | 706.32 | 938.94 | 232.62 | 32.93% |
| 401.204 · Healthcare Reimbursement | 2,000.00 | 3,500.00 | 1,500.00 | 75.00% |
| 401.210 · Materials & Supplies | 2,000.00 | 2,000.00 | - | 0.00% |
| 401.215 · Postage | 9,100.00 | 2,500.00 | (6,600.00) | -72.53% |
| 401.239 · General Expenses | 5,000.00 | 6,000.00 | 1,000.00 | 20.00% |
| 401.312 · Risk Mgmt. Consulting Svcs. | 24,000.00 | 24,000.00 | - | 0.00% |
| 401.320 · Communication Expenses-Phones | 1,600.00 | 1,500.00 | (100.00) | -6.25% |
| 401.325 · Communication Exp.-Internet | 1,300.00 | 1,200.00 | (100.00) | -7.69% |
| 401.340 · Advertising, Printing & Binding | 4,000.00 | 4,000.00 | - | 0.00% |
| 401.350 · Boro Newsletter | 27,000.00 | 24,000.00 | (3,000.00) | -11.11% |
| 401.420 · Dues, Subs, Memberships | 5,200.00 | 5,300.00 | 100.00 | 1.92% |
| 401.452 · IT/Network Svcs. | 3,000.00 | 3,000.00 | - | 0.00% |
| 401.453 · Contracted Web Design/Mtce. | 5,000.00 | 2,500.00 | (2,500.00) | -50.00% |
| 401.750 · Small Tools & Minor Equipment | 500.00 | 500.00 | - | 0.00% |
| 401.751 · Office Equipment Lease | 4,300.00 | 4,625.00 | 325.00 | 7.56% |
| Total 401 · Administration | 361,437.11 | 415,585.04 | 54,147.93 | 14.98% |
| 402 · Financial Administration | | | - | |
| 402.311 · Auditing Fees | 10,995.00 | 11,215.00 | 220.00 | 2.00% |
| 402.317 · Payroll Processing Fees | 10,900.00 | 10,900.00 | - | 0.00% |
| 402.390 · Bank Service Charges | 2,000.00 | 2,300.00 | 300.00 | 15.00% |
| Total 402 · Financial Administration | 23,895.00 | 24,415.00 | 520.00 | 2.18% |
| 403 · Tax Collection | | | - | |
| 403.105 · Salary Tax Collector | 9,600.00 | 9,600.00 | - | 0.00% |
| 403.192 · FICA & Medicare | 734.40 | 734.40 | - | 0.00% |
| 403.151 · Commission on Delinquent RE Tax | 13,000.00 | 16,000.00 | 3,000.00 | 23.08% |
| 403.210 · Commission on Garbage Fee | 21,000.00 | 20,000.00 | (1,000.00) | -4.76% |
| 403.453 · Commission on Earned Income | 18,237.00 | 18,500.00 | 263.00 | 1.44% |
| 403.454 · Commission on LST | 1,879.00 | 1,982.37 | 103.37 | 5.50% |
| 403.420 · EIT Collection Comm&Fees ACSTCC | 400.00 | 533.33 | 133.33 | 33.33% |
| 403.400 · Court Costs & Liens | 18,000.00 | 40,000.00 | 22,000.00 | 122.22% |
| 403.490 · General Expenses | 250.00 | 250.00 | - | 0.00% |
| 403.239 · Materials & Supplies | 700.00 | 500.00 | (200.00) | -28.57% |

| | 2019 | 2020 | Increase/ Decrease | Percentage |
|---|------------------|-------------------|-----------------------|----------------|
| | Annual Budget | Proposed Budget | | |
| 403.750 · Small Tools & Minor Equipment | 900.00 | 800.00 | (100.00) | -11.11% |
| 403.320 · Communications Expense | 1,400.00 | 1,400.00 | - | 0.00% |
| 403.340 · Advertising, Printing & Binding | 5,875.00 | 6,600.00 | 725.00 | 12.34% |
| 403.383 · Rental Expenses | 4,200.00 | 4,200.00 | - | 0.00% |
| 403.270 · Software | 1,450.00 | 1,575.00 | 125.00 | 8.62% |
| Total 403 · Tax Collection | 97,625.40 | 122,675.10 | 25,049.70 | 25.66% |
| 404 · Legal | | | - | |
| 404.310 · Solicitor Professional Services | 74,000.00 | 65,000.00 | (9,000.00) | -12.16% |
| 404.314 · Other Legal Counsel-Litigation | 1,500.00 | 2,000.00 | 500.00 | 33.33% |
| 404.317 · Legal Transcripts | 1,000.00 | 1,000.00 | - | 0.00% |
| Total 404 · Legal | 76,500.00 | 68,000.00 | (8,500.00) | -11.11% |
| 408 · Engineering | | | - | |
| 408.313 · Engineering Services | 5,000.00 | 5,000.00 | - | 0.00% |
| Total 408 · Engineering | 5,000.00 | 5,000.00 | - | 0.00% |
| 409 · Buildings & Plants | | | - | |
| 409.235 · Janitorial Services | 10,800.00 | 10,800.00 | - | 0.00% |
| 409.236 · Janitorial Supplies | 4,500.00 | 4,000.00 | (500.00) | -11.11% |
| 409.239 · General Expenses | 7,000.00 | 7,500.00 | 500.00 | 7.14% |
| 409.360 · Utility Charges | 21,500.00 | 28,000.00 | 6,500.00 | 30.23% |
| 409.373 · Maintenance & Repairs | 10,000.00 | 10,000.00 | - | 0.00% |
| 409.375 · Elevator Main Agreement | 5,100.00 | 5,100.00 | - | 0.00% |
| 409.750 · Capital Purchase | | | - | |
| Total 409 · Buildings & Plants | 58,900.00 | 65,400.00 | 6,500.00 | 11.04% |
| 410 · Police Department | | | - | |
| 410.110 · Salary Police Chief | 88,640.00 | 90,856.00 | 2,216.00 | 2.50% |
| 410.122 · Salary Police Lieutenant | 152,184.00 | 78,653.00 | (73,531.00) | -48.32% |
| 410.123 · Salary - Police Sergeants | 218,367.00 | 299,871.00 | 81,504.00 | 37.32% |
| 410.125 · Acting Sergeants | 4,100.00 | 6,000.00 | 1,900.00 | 46.34% |
| 410.124 · Salary Police Officers | 610,308.00 | 637,634.00 | 27,326.00 | 4.48% |
| 410.183 · Drug Task Force Wages | 30,000.00 | 9,000.00 | (21,000.00) | -70.00% |
| 410.115 · Wages - Part Time Police | 192,327.00 | 160,000.00 | (32,327.00) | -16.81% |
| 410.180 · Overtime Wages | 31,355.00 | 35,000.00 | 3,645.00 | 11.62% |
| 410.172 · Police Holiday Pay | 48,069.00 | 47,594.00 | (475.00) | -0.99% |
| 410.187 · Police Longevity | 20,755.00 | 22,425.00 | 1,670.00 | 8.05% |
| 410.181 · Court Pay Overtime | 16,000.00 | 12,000.00 | (4,000.00) | -25.00% |
| 410.182 · Comp Time Buy Back | 5,000.00 | 2,500.00 | (2,500.00) | -50.00% |
| 410.188 · Traffic Control & Detail Wages | 17,341.00 | 20,000.00 | 2,659.00 | 15.33% |
| 410.191 · Uniform Allowance | 21,700.00 | 20,000.00 | (1,700.00) | -7.83% |
| 410.192 · FICA & Medicare | 32,815.03 | 32,175.80 | (639.23) | -1.95% |
| 410.195 · Workers Compensation | 78,462.81 | 93,508.30 | 15,045.49 | 19.18% |
| 410.196 · Health Insurance | 291,326.52 | 320,530.00 | 29,203.48 | 10.02% |
| 410.197 · Pension | 207,782.00 | 252,371.00 | 44,589.00 | 21.46% |
| 410.198 · Dental | 6,626.88 | 7,391.00 | 764.12 | 11.53% |
| 410.199 · Vision | 1,960.92 | 2,402.00 | 441.08 | 22.49% |
| 410.200 · Life Insurance | 8,188.32 | 8,188.00 | (0.32) | 0.00% |
| 410.201 · AD&D | 384.00 | 384.00 | - | 0.00% |
| 410.203 · Long Term Disability | 3,767.04 | 3,767.00 | (0.04) | 0.00% |
| 410.204 · Healthcare Reimbursement | 13,000.00 | 14,000.00 | 1,000.00 | 7.69% |
| 410.210 · Office Supplies | 600.00 | 500.00 | (100.00) | -16.67% |
| 410.231 · Vehicle Operating Exp | 23,000.00 | 22,500.00 | (500.00) | -2.17% |
| 410.241 · General Supplies | 8,000.00 | 6,000.00 | (2,000.00) | -25.00% |
| 410.242 · Police Protective Gear | 3,000.00 | 1,500.00 | (1,500.00) | -50.00% |
| 410.249 · General Expenses | 5,000.00 | 5,000.00 | - | 0.00% |
| 410.260 · Small Tools & Minor Equipment | 2,000.00 | 750.00 | (1,250.00) | -62.50% |
| 410.270 · Contracted IT/Networking Svcs. | 1,500.00 | | (1,500.00) | -100.00% |

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|--|---------------------|---------------------|-----------------------|--------------|
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| 410.317 · K-9 Expenses | 3,600.00 | 1,200.00 | (2,400.00) | -66.67% |
| 410.318 · Animal Control | 2,500.00 | 2,500.00 | - | 0.00% |
| 410.320 · Communication Exp-Phones | 3,500.00 | 2,945.00 | (555.00) | -15.86% |
| 410.325 · Communication Exp-Internet | 6,600.00 | 5,866.00 | (734.00) | -11.12% |
| 410.329 · Communication Exp.-MDI Air Card | 4,800.00 | 4,866.00 | 66.00 | 1.37% |
| 410.340 · Advertising, Printing & Binding | 1,500.00 | 2,500.00 | 1,000.00 | 66.67% |
| 410.420 · Dues & Subscriptions | 1,860.00 | 1,860.00 | - | 0.00% |
| 410.451 · Vehicle Maint & Repair | 14,500.00 | 12,000.00 | (2,500.00) | -17.24% |
| 410.460 · Education & Training | 5,000.00 | 4,000.00 | (1,000.00) | -20.00% |
| 410.740 · Major Equipment | 5,000.00 | 62,000.00 | 57,000.00 | 1140.00% |
| 410.750 · Office Equipment | 2,500.00 | 4,055.00 | 1,555.00 | 62.20% |
| 410.741 · Lease Payments-Principal | 54,721.94 | 45,915.61 | (8,806.33) | -16.09% |
| 410.742 · Lease Payments-Interest | 4,645.70 | 2,724.42 | (1,921.28) | -41.36% |
| Total 410 · Police Department | 2,254,287.16 | 2,364,932.13 | 110,644.97 | 4.91% |
| 411 · Fire Dept. & Code Enforcement | | | - | |
| 411.110 · Salary of Fire Chief | 84,418.80 | 86,529.27 | 2,110.47 | 2.50% |
| 411.111 · Salary - Assistant Fire Chief | 63,450.56 | 65,036.82 | 1,586.26 | 2.50% |
| 411.112 · Salaries- Shift Commanders | 162,481.00 | 166,543.02 | 4,062.02 | 2.50% |
| 411.114 · Wages - Fire Marshals (Code) | 85,861.60 | 88,008.14 | 2,146.54 | 2.50% |
| 411.115 · Wages- Part-time Firefighters | 228,657.00 | 248,475.60 | 19,818.60 | 8.67% |
| 411.120 · Admin Wages | 28,421.51 | 29,132.05 | 710.54 | 2.50% |
| 411.172 · Firemen's Holiday Pay | 6,950.00 | 7,000.00 | 50.00 | 0.72% |
| 411.180 · Overtime Wages | 10,000.00 | 8,000.00 | (2,000.00) | -20.00% |
| 411.187 · Firemen's Longevity Pay | 1,368.00 | 1,518.00 | 150.00 | 10.96% |
| 411.191 · Uniform Allowance | 10,500.00 | 10,500.00 | - | 0.00% |
| 411.192 · FICA & Medicare | 51,378.05 | 52,582.44 | 1,204.39 | 2.34% |
| 411.195 · Workers Compensation | 61,913.80 | 61,903.08 | (10.72) | -0.02% |
| 411.196 · Health Insurance | 78,204.24 | 119,359.68 | 41,155.44 | 52.63% |
| 411.197 · Pension | 85,657.00 | 110,157.00 | 24,500.00 | 28.60% |
| 411.198 · Dental | 1,633.44 | 2,742.96 | 1,109.52 | 67.93% |
| 411.199 · Vision | 608.28 | 771.96 | 163.68 | 26.91% |
| 411.200 · Life Insurance | 1,493.16 | 1,652.04 | 158.88 | 10.64% |
| 411.201 · AD&D | 117.00 | 117.00 | - | 0.00% |
| 411.203 · Long Term Disability | 1,648.08 | 1,883.52 | 235.44 | 14.29% |
| 411.204 · Healthcare Reimbursement | 4,000.00 | 4,000.00 | - | 0.00% |
| 411.210 · Office Supplies | 1,200.00 | 1,200.00 | - | 0.00% |
| 411.231 · Vehicle Operating Exp | 8,000.00 | 8,500.00 | 500.00 | 6.25% |
| 411.239 · General Expenses | 10,000.00 | 10,000.00 | - | 0.00% |
| 411.241 · Materials & Supplies | 1,800.00 | 1,200.00 | (600.00) | -33.33% |
| 411.243 · Medical Equipment & Supplies | 5,000.00 | 2,000.00 | (3,000.00) | -60.00% |
| 411.260 · Small Tools & Minor Equip | 2,000.00 | 1,000.00 | (1,000.00) | -50.00% |
| 411.315 · Health & Wellness Physicals | 6,500.00 | 6,500.00 | - | 0.00% |
| 411.317 · Vehicle Testing & Inspections | 1,600.00 | 1,500.00 | (100.00) | -6.25% |
| 411.321 · Communications-Phones | 2,325.00 | 2,375.00 | 50.00 | 2.15% |
| 411.325 · Communication Exp.-Internet | 785.00 | 600.00 | (185.00) | -23.57% |
| 411.329 · Communication Exp.-MDT Air Cards | 4,300.00 | 3,900.00 | (400.00) | -9.30% |
| 411.363 · Hydrant Rentals | 14,500.00 | 14,500.00 | - | 0.00% |
| 411.374 · Equipment Repair & Maintenance | 2,000.00 | 1,200.00 | (800.00) | -40.00% |
| 411.420 · Dues and Subscriptions | 1,000.00 | 1,000.00 | - | 0.00% |
| 411.450 · Commercial Inspection Services | 8,000.00 | 6,000.00 | (2,000.00) | -25.00% |
| 411.451 · Vehicle Maint & Repair | 10,000.00 | 10,000.00 | - | 0.00% |
| 411.460 · Training & Education Expense | 8,000.00 | 8,000.00 | - | 0.00% |
| 411.492 · Vacant Property Program | 400.00 | 400.00 | - | 0.00% |
| 411.530 · Contribution to VFD | 56,900.00 | 58,000.00 | 1,100.00 | 1.93% |
| 411.550 · Foreign Fire Insurance VFD | 28,609.53 | 30,918.79 | 2,309.26 | 8.07% |
| 411.740 · Major Equipment | 22,000.00 | 18,000.00 | (4,000.00) | -18.18% |

| | 2019 | 2020 | Increase/ Decrease | Percentage |
|--|---------------------|---------------------|-----------------------|----------------|
| | Annual Budget | Proposed Budget | | |
| 411.741 · Lease Payments-Principal | 9,212.31 | 9,524.95 | 312.64 | 3.39% |
| 411.742 · Lease Payments - Interest | 635.89 | 323.25 | (312.64) | -49.17% |
| 411.750 · Office Equipment | 3,500.00 | 4,705.00 | 1,205.00 | 34.43% |
| Total 411 · Fire Dept. & Code Enforcement | 1,177,029.25 | 1,267,259.57 | 90,230.32 | 7.67% |
| 414 · Planning & Zoning | | | - | |
| 414.310 · Codification | 10,000.00 | 10,000.00 | - | 0.00% |
| Total 414 · Planning & Zoning | 10,000.00 | 10,000.00 | - | 0.00% |
| 419 · School Crossing Guards | | | - | |
| 419.150 · Wages -School Guards | 55,100.00 | 52,160.54 | (2,939.46) | -5.33% |
| 419.192 · FICA & Medicare | 4,215.15 | 4,004.39 | (210.76) | -5.00% |
| 419.191 · Uniform Allowance | 1,250.00 | 1,250.00 | - | 0.00% |
| 419.195 · Workers Compensation | 3,108.74 | 2,953.30 | (155.44) | -5.00% |
| 419.196 · Health Insurance | 57,633.00 | - | (57,633.00) | -100.00% |
| 419.200 · Life Insurance | 592.20 | 592.20 | - | 0.00% |
| 419.204 · Healthcare Reimbursement | 3,000.00 | 25,000.00 | 22,000.00 | 733.33% |
| Total 419 · School Crossing Guards | 124,899.09 | 85,960.43 | (38,938.66) | -31.18% |
| 426 · Recycling Collection & Disposal | | | - | |
| 426.112 · Wages Recycling Dept | 80,059.20 | 83,055.20 | 2,996.00 | 3.74% |
| 426.192 · FICA & Medicare | 6,124.53 | 6,353.72 | 229.19 | 3.74% |
| 426.195 · Workers Compensation | 4,516.94 | 6,710.86 | 2,193.92 | 48.57% |
| 426.196 · Health Insurance | 13,722.72 | 14,683.20 | 960.48 | 7.00% |
| 426.197 · Pension | 20,031.44 | 21,233.68 | 1,202.24 | 6.00% |
| 426.198 · Dental | 255.36 | 265.68 | 10.32 | 4.04% |
| 426.199 · Vision | 135.60 | 139.92 | 4.32 | 3.19% |
| 426.200 · Life Insurance | 384.00 | 384.00 | - | 0.00% |
| 426.201 · AD&D | 9.60 | 9.70 | 0.10 | 1.04% |
| 426.202 · Short Term Disability | 648.00 | 864.00 | 216.00 | 33.33% |
| 426.204 · Healthcare Reimbursement | 1,000.00 | 1,000.00 | - | 0.00% |
| 426.231 · Vehicle Operating Expense | 5,500.00 | 6,000.00 | 500.00 | 9.09% |
| 426.235 · Recycle Cart Purchases | 1,250.00 | 1,250.00 | - | 0.00% |
| 426.365 · Recycling Disposal | 5,000.00 | 7,000.00 | 2,000.00 | 40.00% |
| 426.366 · e-Waste | 42,000.00 | 35,000.00 | (7,000.00) | -16.67% |
| 426.451 · Vehicle Maintenance & Repairs | 7,500.00 | 10,000.00 | 2,500.00 | 33.33% |
| Total 426 · Recycling Collection & Disposal | 188,137.39 | 193,949.96 | 5,812.57 | 3.09% |
| 427 · Solid Waste Collection | | | - | |
| 427.112 · Wages Solid Waste Collection | 113,160.00 | 151,599.28 | 38,439.28 | 33.97% |
| 427.180 · Overtime | 7,000.00 | 8,000.00 | 1,000.00 | 14.29% |
| 427.192 · FICA & Medicare | 9,192.24 | 12,209.34 | 3,017.10 | 32.82% |
| 427.195 · Workers Compensation | 6,779.43 | 12,895.62 | 6,116.19 | 90.22% |
| 427.196 · Health Insurance | 32,240.76 | 27,408.64 | (4,832.12) | -14.99% |
| 427.197 · Pension | 30,047.16 | 36,097.26 | 6,050.10 | 20.14% |
| 427.198 · Dental | 689.04 | 495.94 | (193.10) | -28.02% |
| 427.199 · Vision | 236.34 | 261.18 | 24.84 | 10.51% |
| 427.200 · Life Insurance | 576.00 | 716.80 | 140.80 | 24.44% |
| 427.201 · AD&D | 14.40 | 18.11 | 3.71 | 25.76% |
| 427.202 · Short Term Disability | 972.00 | 1,612.80 | 640.80 | 65.93% |
| 427.204 · Healthcare Reimbursement | 2,500.00 | 1,950.00 | (550.00) | -22.00% |
| 427.231 · Vehicle Operating Expense | 13,500.00 | 14,500.00 | 1,000.00 | 7.41% |
| 427.239 · General Expenses | 1,000.00 | 1,000.00 | - | 0.00% |
| 427.241 · Supplies | 500.00 | 500.00 | - | 0.00% |
| 427.242 · Safety Gear | 500.00 | 1,000.00 | 500.00 | 100.00% |
| 427.365 · Waste Disposal | 170,000.00 | 230,000.00 | 60,000.00 | 35.29% |
| 427.368 · Dumpster Purchases | 5,000.00 | 5,000.00 | - | 0.00% |
| 427.451 · Vehicle Maintenance & Repairs | 12,500.00 | 20,000.00 | 7,500.00 | 60.00% |
| 427.740 · Major Equipment Purchases | | | - | |

| | 2019 | 2020 | Increase/ Decrease | Percentage |
|---|-------------------|---------------------|-----------------------|---------------|
| | Annual Budget | Proposed Budget | | |
| 427.741 · Lease Payments - Principal | 51,931.46 | 75,568.04 | 23,636.58 | 45.51% |
| 427.742 · Lease Payments - Interest | 6,065.30 | 9,466.61 | 3,401.31 | 56.08% |
| Total 427 · Solid Waste Collection | 464,404.13 | 610,299.62 | 145,895.49 | 31.42% |
| 430 · Public Works | | | - | |
| 430.110 · Salary Director of Public Works | 75,928.00 | 77,826.20 | 1,898.20 | 2.50% |
| 430.112 · Wages Street Department | 373,152.56 | 375,932.31 | 2,779.75 | 0.74% |
| 430.115 · Wages-Summer Employees | 17,500.00 | 18,000.00 | 500.00 | 2.86% |
| 430.180 · Overtime Wages | 20,000.00 | 20,000.00 | - | 0.00% |
| 430.192 · FICA & Medicare | 37,223.41 | 37,619.53 | 396.12 | 1.06% |
| 430.195 · Workers Compensation | 27,452.88 | 39,734.09 | 12,281.21 | 44.74% |
| 430.196 · Health Insurance | 96,059.04 | 90,053.77 | (6,005.27) | -6.25% |
| 430.197 · Pension | 98,912.48 | 98,489.61 | (422.87) | -0.43% |
| 430.198 · Dental | 2,628.48 | 2,226.75 | (401.73) | -15.28% |
| 430.199 · Vision | 877.56 | 827.40 | (50.16) | -5.72% |
| 430.200 · Life Insurance | 2,592.00 | 1,782.40 | (809.60) | -31.23% |
| 430.201 · AD&D | 48.00 | 45.03 | (2.97) | -6.19% |
| 430.202 · Short Term Disability | 2,916.00 | 4,010.10 | 1,094.10 | 37.52% |
| 430.203 · Long Term Disability | 235.44 | 235.44 | - | 0.00% |
| 430.204 · Healthcare Reimbursement | 6,500.00 | 6,050.00 | (450.00) | -6.92% |
| 430.231 · Vehicle Operating Expenses | 22,500.00 | 22,500.00 | - | 0.00% |
| 430.239 · General Expenses | 2,000.00 | 4,000.00 | 2,000.00 | 100.00% |
| 430.241 · Supplies | 3,000.00 | 3,000.00 | - | 0.00% |
| 430.242 · Safety Gear | 4,500.00 | 7,000.00 | 2,500.00 | 55.56% |
| 430.260 · Small Tools & Minor Equipment | 7,500.00 | 7,500.00 | - | 0.00% |
| 430.317 · Parking Meter Maint & Repair | 500.00 | 250.00 | (250.00) | -50.00% |
| 430.320 · Communications Expense-Phones | 380.00 | 400.00 | 20.00 | 5.26% |
| 430.451 · Vehicle Maint & Repairs | 27,500.00 | 27,500.00 | - | 0.00% |
| 430.471 · Clean Up Campaign | 13,500.00 | 12,500.00 | (1,000.00) | -7.41% |
| 430.740 · Major Equipment - Purchase | 35,000.00 | 151,000.00 | 116,000.00 | 331.43% |
| 430.741 · Lease Payments-Principal | 63,467.89 | 53,570.72 | (9,897.17) | -15.59% |
| 430.742 · Lease Payments - Interest | 4,823.93 | 3,434.22 | (1,389.71) | -28.81% |
| Total 430 · Public Works | 946,697.67 | 1,065,487.57 | 118,789.90 | 12.55% |
| 450 · Recreation | | | - | |
| 450.239 · Summer Program | 6,000.00 | 6,000.00 | - | 0.00% |
| 450.544 · Municipal Recreation | 6,000.00 | 6,000.00 | - | 0.00% |
| Total 450 · Recreation | 12,000.00 | 12,000.00 | - | 0.00% |
| 455 · Culture | | | - | |
| 455.310 · Tree Maintenance | 19,500.00 | 19,500.00 | - | 0.00% |
| 456.541 · Contribution to Library | 1,500.00 | 1,500.00 | - | 0.00% |
| 455.542 · Community Days | 5,000.00 | 5,000.00 | - | 0.00% |
| 455.544 · Contribution-Swissvale Cares | 2,500.00 | 2,500.00 | - | 0.00% |
| 458.545 · Contributions to Senior Center | 1,000.00 | 1,000.00 | - | 0.00% |
| Total 455 · Culture | 29,500.00 | 29,500.00 | - | 0.00% |
| 471 · Debt Service | | | - | |
| 471.101 · 2012 PIB Loan | 72,860.61 | 74,053.44 | 1,192.83 | 1.64% |
| 472.101 · 2012 PIB Loan Interest | 4,836.39 | 3,643.56 | (1,192.83) | -24.66% |
| 471.104 · Principal on TAN Loan | 600,000.00 | 600,000.00 | - | 0.00% |
| 472.104 · Interest on TAN Loan | 12,750.00 | 14,000.00 | 1,250.00 | 9.80% |
| 471.105 · Principal on 2016 GON | 143,861.35 | 146,970.34 | 3,108.99 | 2.16% |
| 472.105 · Interest on 2016 GON | 23,229.17 | 20,120.18 | (3,108.99) | -13.38% |
| 472.106 · Principal on 2020 GON | | 23,829.00 | 23,829.00 | |
| 472.106 · Interest on 2020 GON | | 21,935.20 | 21,935.20 | |
| Total 471 · Debt Service | 857,537.52 | 904,551.72 | 47,014.20 | 5.48% |
| 482 · Judgements | | | - | |
| 482.410 · Judgements & Damages | 2,500.00 | 2,500.00 | - | 0.00% |

| | <u>2019</u> | <u>2020</u> | <u>Increase/ Decrease</u> | <u>Percentage</u> |
|---|----------------------|------------------------|-------------------------------|-------------------|
| | <u>Annual Budget</u> | <u>Proposed Budget</u> | | |
| Total 482 · Judgements | 2,500.00 | 2,500.00 | - | 0.00% |
| 486.00 · Insurance | | | - | |
| 486.351 · Liability/Casualty | 88,541.00 | 90,420.00 | 1,879.00 | 2.12% |
| 486.352 · Fire Truck & Portable Equipment | 15,429.00 | 15,429.00 | - | 0.00% |
| 486.353 · Fidelity Bonds | 973.00 | 973.00 | - | 0.00% |
| 486.355 · Damage Repairs & Deductibles | 2,500.00 | 1,600.00 | (900.00) | -36.00% |
| Total 486.00 · Insurance | 107,443.00 | 108,422.00 | 979.00 | 0.91% |
| 490 · Misc, Transfers & Other | | | - | |
| 490.100 · Misc Fees | 0.00 | | - | |
| 491.100 · Refund Prior Years Revenue | 1,000.00 | 800.00 | (200.00) | -20.00% |
| 491.101 · Refund Current Yr, RE | 5,000.00 | 4,000.00 | (1,000.00) | -20.00% |
| 492.351 · Transfer-Capital Projects Fund | 0.00 | 51,318.96 | 51,318.96 | |
| 493.010 · Unemployment Comp Fees | 3,000.00 | | (3,000.00) | -100.00% |
| 493.420 · Land Bank Dues | 2,693.00 | 3,050.00 | 357.00 | 13.26% |
| 491.200 · 25% RAD Reimbursement | 1,478.00 | 5,440.00 | 3,962.00 | 268.06% |
| 491.300 · Clean-Up of Accounts Receivable | 0.00 | | - | |
| Total 490 · Misc, Transfers & Other | 13,171.00 | 64,608.96 | 51,437.96 | 390.54% |
| Total Expense | 6,843,387.32 | 7,452,970.70 | 609,583.38 | 8.91% |
| | 0.00 | (0.00) | (0.00) | |
| Net Ordinary Income | <u>0.00</u> | <u>(0.00)</u> | <u>(0.00)</u> | |
| Net Income | | | | |