

BILL NO.: 8
INTRODUCED: November 15, 2022
BY: ETHAN KEEDY
ENACTED: December 20, 2022
ORDINANCE NO.: 1569

AN ORDINANCE

AN ORDINANCE OF THE CITY OF CONNELLSVILLE, FAYETTE COUNTY, PENNSYLVANIA, SHOWING THE ESTIMATED RECEIPTS, EXPENDITURES, AND LIABILITIES OF EVERY KIND OF ALL THE FUNDS FOR FISCAL YEAR 2023 WITH THE BALANCE OF UNEXPENDED APPROPRIATIONS AS THE BASIS FOR FIXING THE LEVY AND TAX RATE FOR SAID FISCAL YEAR APPROPRIATING THE VARIOUS AMOUNTS SHOWN AS PROPOSED EXPENDITURES HEREIN FOR THE EXPENSES OF THE CITY FOR SAID FISCAL YEAR FROM THE REVENUE AVAILABLE FOR SAID FISCAL YEAR FOR THE DEPARTMENTS, BUREAUS, AND SPECIFIC PURPOSES SET FORTH HEREIN, AND THE REPEALING OF ALL ORDINANCES OR PARTS OF ORDINANCES INCONSISTANT HEREWITH.

ENACTED AND ORDAINED THIS 20th day of December 2022.



Greg Lincoln, Mayor

ATTESTED:


Vernon E. Ohler, City Clerk

CITY SEAL

City of Connellsville
Profit & Loss Budget Overview
 January through December 2023

Jan - Dec 23

Ordinary Income/Expense	
Income	
300.000 · TAXES	
301.010 · CURRENT YEAR LEVY - NET	1,200,000.00
301.030 · DELIQUENT LEVY - NET	165,000.00
310.001 · PER CAPITA TAX - CURRENT	17,500.00
310.002 · PER CAPITA TAX - PRIOR	3,000.00
310.010 · REAL ESTATE TRANSFER TAX	50,000.00
310.020 · EARNED INCOME TAX	575,000.00
310.030 · MERCANTILE/BUSINESS PRIVILEGE	225,000.00
310.050 · LOCAL SERVICES TAX	122,500.00
310.070 · MECHANICAL DEVICES TAX	18,500.00
Total 300.000 · TAXES	2,376,500.00
320.000 · LICENSES AND PERMITS	
320.001 · VENDORS LICENSE	11,000.00
320.002 · DANCE, DRINK & EAT LICENSE	4,500.00
320.003 · STREET & SEWER PERMITS	20,000.00
320.004 · BLDG, PLUMBING & ELECTRIC	68,000.00
321.009 · RENTAL PERMIT	6,000.00
321.800 · CABLE TV FRANCHISE	120,000.00
Total 320.000 · LICENSES AND PERMITS	229,500.00
322.090 · VACANCY ORDINANCE REVENUE	2,500.00
330.000 · FINES AND FORFEITURES	
331.120 Quality of Life Fines	5,000.00
330.001 · FINES	45,000.00
330.004 · PARKING VIOLATIONS	1,000.00
Total 330.000 · FINES AND FORFEITURES	51,000.00
341.010 · Interest Earned SCT Account	10,000.00
342.053 · Cell Tower Lease	10,800.00
350.000 · INTERGOVERNMENTAL REVENUES	
351.090 · CDBG GRANT REIMB RDA	30,000.00
354.003 · HIGHWAYS/STREETS SNOW REMOVAL	18,000.00
355.001 · PUBLIC UTILITY TAX REFUND	2,000.00
355.007 · ACT 205 ALLOC. -NHH FIRE RELIEF	30,000.00
355.008 · STATE LIQUOR LICENSES	4,000.00
355.090 · ACT 13 IMPACT FEES	25,000.00
355.093 · POLICE CONTRACTED SERVICES	229,268.00
355.098 · TASKFORCE/OVERT/TRAINING REIMB	103,000.00
355.099 · ACT 205 ALLOCATION -MMO PENSION	217,578.97
357.001 · HOUSING AUTHORITY (IN LIEU)	26,000.00
358.002 · SCHOOL DISTRICT REIMBURSEMENT	34,000.00
Total 350.000 · INTERGOVERNMENTAL REVENUES	718,846.97
360.000 · CHARGES FOR SERVICES	
360.001 · MAPS, LETTERS, COPIES, ETC.	12,000.00
364.001 · WASTE FRANCHISE	100,000.00
365.035 · HEALTH/ZONING HEARINGS	2,500.00
Total 360.000 · CHARGES FOR SERVICES	114,500.00
380.001 · U-COMP REFUND	2,500.00
387.001 · DONATIONS/REIMB./REFUNDS	20,000.00
389.000 · MISCELLANEOUS	4,134.85
391.001 · SALE OF PROPERTY/SUPP. CURRENT	5,000.00
Total Income	3,545,281.82
Gross Profit	3,545,281.82

City of Connellsville
Profit & Loss Budget Overview
 January through December 2023

	Jan - Dec 23
Expense	
401.000 · MAYOR'S OFFICE	
401.112 · MAYORS OFFICE SALARY OF MAYOR	2,500.00
401.000 · MAYOR'S OFFICE - Other	0.00
Total 401.000 · MAYOR'S OFFICE	2,500.00
402.000 · FINANCE	
402.100 · FINANCE SALARY & WAGES	
402.113 · FINANCE SALARY OF CFO	900.00
402.115 · FINANCE SALARY OF CONTROLLER	900.00
402.120 · FINANCE SALARY OF CITY CLERK	64,852.33
402.141 · FINANCE SALARY OF SECRETARY	30,499.02
402.161 · FINANCE FICA CONTRIBUTIONS	7,294.38
402.162 · FINANCE OVERTIME (ADMIN OFFICE)	500.00
Total 402.100 · FINANCE SALARY & WAGES	104,945.73
402.200 · FINANCE OTHER EXPENSES	
402.210 · FINANCE OFFICE SUPPLIES	2,100.00
402.301 · FINANCE AUDIT EXPENSE	11,000.00
402.330 · FINANCE COMPUTER/PAYROLL EXP.	5,000.00
402.331 · FINANCE TRAINING	500.00
402.343 · FINANCE ADVERTISING	6,000.00
402.374 · FINANCE OFFICE EQUIP./MAINT	5,000.00
Total 402.200 · FINANCE OTHER EXPENSES	29,600.00
Total 402.000 · FINANCE	134,545.73
403.000 · TAX COLLECTION	
403.100 · TAX COLLECTION SALARY & WAGES	
403.114 · TAX SALARY OF TREASURER	1,220.00
403.115 · TAX SALARY OF TAX COLLECTOR	8,590.00
403.140 · TAX SALARY OF CLERK	28,129.71
403.144 · TAX SECRETARY	20,000.00
403.145 · TAX OFFICE OVERTIME	500.00
403.161 · TAX FICA CONTRIBUTIONS	4,432.38
Total 403.100 · TAX COLLECTION SALARY & WAGES	62,872.09
403.200 · TAX COLLECTION OTHER EXPENSES	
403.210 · TAX OFFICE SUPPLIES	800.00
403.374 · TAX EQUIPMENT/MAINTENANCE	2,400.00
403.379 · TAX PRINTING TAX NOTICES	2,000.00
Total 403.200 · TAX COLLECTION OTHER EXPENSES	5,200.00
Total 403.000 · TAX COLLECTION	68,072.09
404.000 · LEGAL DEPT	
404.100 · LEGAL DEPT SALARY & WAGES	
404.130 · LEGAL DEPT SALARY OF SOLICIT.	19,000.00
Total 404.100 · LEGAL DEPT SALARY & WAGES	19,000.00
Total 404.000 · LEGAL DEPT	19,000.00
406.000 · GENERAL	
406.325 · GENERAL POSTAGE	8,000.00
408.131 · SALALRY OF ENGINEER	6,000.00
Total 406.000 · GENERAL	14,000.00
409.000 · PUBLIC BUILDINGS	
409.100 · PUBLIC BLDGS SALARY & WAGES	
409.113 · PUBLIC BLDG SALARY OF DIRECT.	900.00
409.140 · PUBLIC BLDG SALARY OF JANITOR	8,000.00
Total 409.100 · PUBLIC BLDGS SALARY & WAGES	8,900.00

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 Accrual Basis

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409.373 · PUBLIC BLDG OTHER EXPENSES	
409.226 · PUBLIC BLDG MATERIALS/SUPPLY	3,000.00
409.250 · PUBLIC BLDG MAINTENANCE/REP.	17,500.00
409.360 · PUBLIC BLDG UTILITIES	60,000.00
409.362 · PARK DEPARTMENT FACILITES	10,000.00
Total 409.373 · PUBLIC BLDG OTHER EXPENSES	90,500.00
Total 409.000 · PUBLIC BUILDINGS	99,400.00
410.000 · POLICE DEPARTMENT	
410.100 · POLICE SALARY & WAGES	
410.120 · POLICE SALARY OF CHIEF	75,287.93
410.130 · POLICE SALARY OF CAPTAIN	73,171.28
410.131 · POLICE SALARY OF LT DETECTIVE	71,201.27
410.140 · POLICE SALARY OF SERGEANTS	208,018.97
410.141 · POLICE SALARY OF CORPORALS	269,810.28
410.142 · POLICE SALARY OF PATROLMEN	405,468.59
410.143 · POLICE SALARY OF SECRETARY	27,851.20
410.145 · POLICE SALARY OF DISPATCHERS	20,000.00
410.160 · POLICE PENSION MMO	464,026.00
410.161 · POLICE FICA CONTRIBUTIONS	19,653.50
410.180 · POLICE OT/SICKBUYBACK/UNIFORMPA	140,000.00
Total 410.100 · POLICE SALARY & WAGES	1,774,489.02
410.200 · POLICE OTHER EXPENSES	
410.210 · POLICE OFFICE SUPPLIES	2,200.00
410.231 · POLICE GAS, GREASE, OIL	24,000.00
410.321 · POLICE CALL SYSTEM	3,000.00
410.327 · POLICE RADIOS	2,500.00
410.330 · POLICE COMPUTER & SOFTWARE	15,000.00
410.331 · POLICE TRAINING & TRAVEL	6,000.00
410.374 · POLICE MAINTENANCE & REPAIRS	15,000.00
410.375 · POLICE LEASING OF PD VEHICLES	30,000.00
410.380 · POLICE OFFICE MACHINE/MAINT.	3,000.00
410.390 · POLICE BLOOD TEST	4,000.00
410.540 · POLICE POLICE AUXILIARY	2,000.00
Total 410.200 · POLICE OTHER EXPENSES	106,700.00
Total 410.000 · POLICE DEPARTMENT	1,881,189.02
411.000 · FIRE DEPARTMENT	
411.100 · FIRE SALARY & WAGES	
411.160 · FIRE PENSION MMO	99,156.00
Total 411.100 · FIRE SALARY & WAGES	99,156.00
411.200 · FIRE OTHER EXPENSES	
411.231 · FIRE (NHH) GAS, GREASE, OIL	3,000.00
411.471 · FIRE RELIEF NEW HAVEN HOSE	30,000.00
411.551 · FIRE NEW HAVEN HOSE ALLOCATION	50,000.00
Total 411.200 · FIRE OTHER EXPENSES	83,000.00
Total 411.000 · FIRE DEPARTMENT	182,156.00
414.000 · HEALTH DEPARTMENT	
414.034 · HEALTH/ZONING HEARING	2,500.00
419.090 · VACANCY ORDINANCE EXPENSES	120.00
Total 414.000 · HEALTH DEPARTMENT	2,620.00
419.361 · FIRE HYDRANTS UTILITIES	38,000.00
420.000 · CODE ENFORCEMENT/HEALTH	
413 · 413.110 UCC Officer Salary	20,000.00

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420.100 · HEALTH SALARY & WAGES	
420.113 · HEALTH SALARY OF DIRECTOR	900.00
420.130 · HEALTH SALARY OF HEALTH OFF.	22,962.70
420.131 · HEALTH SALARY OF CODE OFFICER	30,682.90
420.132 · HEALTH SALARY OF SECRETARY	787.50
420.161 · HEALTH FICA CONTRIBUTIONS	4,164.13
Total 420.100 · HEALTH SALARY & WAGES	59,497.23
420.200 · HEALTH OTHER EXPENSES	
420.210 · HEALTH OFFICE SUPPLIES	300.00
420.230 · HEALTH PLANNING/ZONING EXP.	500.00
420.243 · HEALTH MISCELLANEOUS SUPPLIES	300.00
420.244 · HEALTH FUEL	500.00
420.247 · HEALTH EDUCATION	300.00
420.249 · HEALTH VACCINATIONS	100.00
420.450 · HEALTH DOG CONTROL	4,200.00
420.460 · HEALTH LEGAL SERVICE	500.00
Total 420.200 · HEALTH OTHER EXPENSES	6,700.00
Total 420.000 · CODE ENFORCEMENT/HEALTH	86,197.23
430.000 · PUBLIC WORKS	
430.100 · PUBLIC WORKS SALARY & WAGES	
430.113 · PUBLIC WORKS SALARY OF DIRECT	900.00
430.140 · PUBLIC WORKS SALARY OF FORE.	63,800.12
430.141 · PUBLIC WORKS SALARY OF PAINT	59,316.79
430.142 · PUBLIC WORKS SALARY OF DRIVER	168,078.63
430.145 · SALARY OF SUMMER EMPLOYEES	15,000.00
430.161 · PUBLIC WORKS FICA CONTRIB.	23,346.21
430.180 · PUBLIC WORKS OVERTIME	14,000.00
Total 430.100 · PUBLIC WORKS SALARY & WAGES	344,441.75
430.200 · PUBLIC WORKS OTHER EXPENSES	
430.210 · PUBLIC WORKS OFFICE SUPPLIES	400.00
430.231 · PUBLIC WORKS GAS, GREASE, OIL	15,000.00
430.245 · PUBLIC WORKS ROAD MATERIALS	40,000.00
430.246 · PUBLIC WORK SIGNS POSTS/PAINT	4,000.00
430.247 · MATERIALS AND SUPPLIES	3,500.00
430.260 · PUBLIC WORKS TOOLS & EQUIP.	3,500.00
430.374 · PUBLIC WORKS EQUIPMENT/MAINT	5,000.00
430.744 · PUBLIC WORKS PA ONE CALL	400.00
Total 430.200 · PUBLIC WORKS OTHER EXPENSES	71,800.00
Total 430.000 · PUBLIC WORKS	416,241.75
480.000 · EMPLOYEE BENEFITS	
487.157 Group Insurance Contra	-16,784.00
481.162 · UNEMPLOYMENT COMPENSATION	18,000.00
484.000 · WORKERS COMPENSATION	92,000.00
487.156 · GROUP INSURANCES	387,497.00
Total 480.000 · EMPLOYEE BENEFITS	480,713.00
483.30 · NonUniform Pension Contribution	7,574.00
486.000 · INSURANCE	
486.351 · INSURANCE LIABILITY/BOND	109,073.00
Total 486.000 · INSURANCE	109,073.00

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489.000 · MISCELLANEOUS EXPENSES	1,000.00
491.545 · REFUND/REIMB. OF PRIOR REV	3,000.00
Total Expense	3,545,281.82
Net Ordinary Income	0.00
Net Income	0.00

**City of Connellsville
Recreation Budget
For year 2023**

Revenues:

389.00B Camp Registrations	\$2,000.00
389.00D Miscellaneous Donations	\$2,500.00
389.00K Events/Fundraisers	\$30,000.00
367.000 Park Rentals	\$1,500.00
367.003 Pavilion Rentals	\$8,000.00
Total Recreation Funding	\$44,000.00

Expenditures:

450.247 Materials/Supplies	\$8,000.00
450.374 Equipment Maintenance	\$16,000.00
450.00K Events and Fundraisers	\$10,000.00
Total Recreation Fund Expenditures	\$34,000.00

**City of Connellsville
Liquid Fuels Budget for 2023**

Estimated Fund balance 2022	\$104,043.47
Projected Allocation for 2023	\$227,860.38
Total Fund Balance for 2023	\$331,903.85

2023 Appropriations

432.000 Snow Ice Removal	\$20,000.00
433.000 Traffic Lights and Signs	\$10,000.00
434.000 Street Lights	\$100,000.00
436.000 Storm water Repairs	\$20,000.00
437.000 Vehicles and Repairs	\$65,000.00
439.000 Highway Repairs	\$50,000.00
Total Appropriations for 2023	\$265,000.00
Fund Balance for 2023	\$66,903.85