

Proposed 2020 Edgewood Borough General Fund Budget

Line Item	Description	Item	2017 Year End	2018 Year End	2019 Budget	2019 Actual	2020 Request	Comments
01-301-100	REAL PROPERTY TAXES (301)	Real Estate Tax - Current Year	\$1,788,212.00	\$1,797,969.00	\$1,795,216	\$1,721,736	\$1,771,098	7.185 mill tax is levied on all nonexempt property in the Borough. The assessed value as of 11/12/18 is \$259,455,905 less \$25,000 for ETC tax appeal 2018 and prior years delinquent tax collected by PAMS (deliquent tax collector) and remitted to Borough.
01-301-200		RE Tax Prior Year Delinquent	\$70,125.00	\$46,550.00	\$50,000	\$20,587	\$20,000	
01-310-100	LOCAL TAX ENABLING ACT TAXES (310)	Real Estate Transfer Tax	\$81,039.00	\$109,054.00	\$85,000	\$113,096	\$110,000	Real estate transfer tax is collected at the time of a real estate sale by the Allegheny County Recorder of Deeds. The 2% tax is distributed between the Commonwealth (1%), Borough (.5%), and School District (.5%).
01-310-210		Earned Income Tax - Current Yr	\$584,137.00	\$569,746.00	\$540,000	\$572,826	\$585,000	Tax on gross wages, profits, and other compensation earned by Borough residents. The 1% tax is collected by Keystone Collection Services and split evenly between the school district (.5%) and the borough (.5%).
01-310-220		Earned Income Tax - Prior Yrs	\$176,667.00	\$203,986.00	\$185,000	\$227,409	\$185,000	EIT for years 2018 and prior. Keystone Collections remits to the borough.
01-310-500		LST (Local Services Tax)	\$55,800.00	\$50,017.00	\$42,000	\$37,435	\$50,000	A \$52 tax levied on individuals employed within Edgewood Borough. Keystone Collections is contracted to collect from all employees except those earning less than \$12,000/year.
01-321-610	BUSINESS LICENSES AND PERMITS (321)	Solicitation Permits	\$0.00	\$0.00	\$0	\$0	\$0	Door to Door sales permits. \$25 per person per day or \$100 per person per week.
01-321-720		Liquor License Fees	\$600.00	\$1,188.00	\$800	\$1,000	\$1,000	Establishments with liquor licenses must pay \$200 annually to the borough. This fee is collected by the PLCB and remitted to the Borough.
01-321-740		Video games licenses	\$0.00	\$0.00	\$18,750	\$18,250	\$18,250	The Borough charges \$125 annually per device. Borough staff invoice for these devices. Scene 75 has 150 devices.
01-321-900		Cable Television Franchise Fee	\$72,720.00	\$65,671.00	\$73,000	\$46,772	\$73,000	Edgewood Borough has franchise agreements with Comcast and Verizon for 5% of all revenue generated from TV services within the borough. The utilities utilize the Borough right of way to service customers.
01-322-200	NON-BUS LICENSES AND PERMITS (322)	Municipal Letter Fee	\$2,910.00	\$2,355.00	\$3,000	\$2,320	\$2,500	\$30 fee for obtaining liens on a property at the time of sale.
01-322-250		Dye Test Certification Fee	\$1,625.00	\$1,575.00	\$1,650	\$1,565	\$1,500	\$25 fee for obtaining time of sale certification that a property's storm water discharge is disconnected from the sanitary sewer system.
01-322-330		Zoning Appeal Fees	\$400.00	\$400.00	\$800	\$0	\$400	Edgewood's Zoning Hearing Board hears appeals from provisions of the zoning code, as well as those requesting variances and special exceptions. Each appellant is charged \$400 to cover costs associated with hearing.
01-322-410		Building Permit & Zoning Fees	\$25,070.00	\$127,939.00	\$45,000	\$19,709	\$20,000	Fees for the application and review of plans for new construction, renovations and additions of existing structures
01-322-450		Occupancy Permit Fees	\$3,985.00	\$5,585.00	\$5,200	\$4,100	\$4,100	\$45 for residential and \$75 for commercial occupancy inspections required at the time of sale or tenant turn over.
01-322-460		Chicken Coop Permits	\$100.00	\$100.00	\$100	\$245	\$200	\$100 fee for initial inspection and \$25 each year thereafter.
01-322-820		Street Opening Fees	\$6,671.00	\$11,713.00	\$8,000	\$7,003	\$8,000	Fees paid by utility company or contractor doing work in the Borough right of way. Fee is \$25 plus \$1 per quare foot of opening.
01-322-900		On Street Parking Permits	\$35,357.00	\$39,495.00	\$34,000	\$22,201	\$35,000	\$20 per year permit fee collected for each vehicle to park overnight on Borough streets.
01-331-110	FINES (331)	Vehicle Code Violations	\$11,547.00	\$9,734.00	\$10,000	\$8,157	\$10,000	Fines for violation of PA motor vehicle code. District Magistrate remits 50% of fine to the Borough.
01-331-120		Ordinance & Parking Violations	\$55,272.00	\$63,009.00	\$52,600	\$45,960	\$50,000	Fines paid for violating Borough ordinances.

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01-331-121		Restitution	\$276.00	\$714.00	\$50	\$428	\$100	
	INTEREST EARNINGS (341)							
01-341-107		Interest - PLGIT Capital Reser	\$84.00	\$204.00	\$40	\$209	\$200	Interest earned from investment account
01-341-110		Interest - PLGIT Cash Reserve	\$2,281.00	\$5,050.00	\$1,500	\$4,994	\$3,800	Interest earned from investment account
	RENTS AND ROYALTIES (342)							
01-342-200		Koenig Apartment Rental Fee	\$6,859.00	\$8,878.00	\$7,000	\$4,091	\$7,000	Rental of the one bedroom apartment in the Koenig Fieldhouse. The property is managed by Kefalos & Associates.
01-342-250		Train Station Rental Income	\$7,250.00	\$8,679.00	\$12,000	\$6,120	\$8,000	The Borough leases the Edgewood Train Station from the Allegheny County Port Authority. The Borough has a sublease agreement and the property is managed by Kefalos & Associates.
	Federal Grants (351)							
01-351-020		Police grants	\$1,313.00	\$906.00	\$0	\$0	\$0	
	STATE GRANTS (354)							
01-354-150		Recycling Grant	\$3,875.00	\$7,710.00	\$4,000	\$0	\$4,000	Annually Edgewood Borough applies for an Act 101 Recycling Performance Grant through the PA DEP. Award is based on the tonnage of rcyled material collected in the Borough in the previous year.
	STATE SHARED REVENUE (355)							
01-355-010		Public Utility Revenues	\$3,194.00	\$3,399.00	\$3,194	\$3,142	\$3,142	PURTA is a tax collected by the Commonwealth for tax exempt properties in the municipality owned by public utilities. The tax is related to the Borough's millage rate and the assessed value of the tax exempt utility owned propertv.
01-355-020		Winter Road Maintenance Fees	\$1,483.00	\$2,514.00	\$1,540	\$0	\$1,171	The Borough is contracted by PennDOT to perform snow removal and deicing activities on state owned roadways
01-355-030		Parkway Maintenance Fees	\$5,279.00	\$630.00	\$5,908	\$0	\$7,292	PennDOT contracts with the Borough for maintenance on the Parkway ramps in Edgewood. Work includes grass mowing and sweeping.
01-355-070		Foreign Fire Insurance Tax	\$19,503.00	\$17,802.00	\$19,000	\$0	\$20,000	Edgewood Borough receives funds from the Commonwealth for distribution to the Edgewood Volunteer Fire Dept. The amount of funding received is related to the amount of fire insurance held by the Borough residents written by insurance companies outside of PA.
01-355-080		Liquid Fuels Reimbursement	\$74,106.00	\$76,992.00	\$93,400	\$96,033	\$97,670	The Borough receives an allocation from the Commonwealth for the maintenance of Borough streets. The funds are the Borough's share of the Commonwealth's levied gasoline tax, allocated based on a formula taking into account the Borough's population and total miles of roadway. The use of the funds is restricted. Edgewood uses the funds as a reimbursement for road salt, DPW vehicles, road signs, and street lighting.
01-355-090		Marcellus Shale Impact Fee	\$0.00	\$0.00	\$200	\$0	\$200	The Borough's share of fees paid by gas drillers under Act 13.
	ALLEGHENY CO. SALES TAX (356)							
01-356-010		Alleg. Co 1% Sales Tax (RAD)	\$97,138.00	\$104,105.00	\$100,000	\$72,948	\$100,000	Allegheny County Regional Asset District Tax (RAD). A 1% sales tax collected by the PA Dept of Revenue. A portion of the funds collected are rebated back to municipalities based upon their location to regional assets. Amount received each year fluctates with economic conditions.
	Department 361 (361)							
01-361-710		Photo copy fees	\$0.00	\$0.00	\$0	\$0	\$0	
01-361-740		Postage reimbursements	\$45.00	\$38.00	\$0	\$17	\$20	
	SANITATION (364)							
01-364-100		Liened sewage and qarbage	\$1,834.00	\$0.00	\$0	\$0	\$0	
01-364-320		Recycling bins	\$620.00	\$860.00	\$600	\$320	\$400	Bins are \$20 each and are to stay with the property, not the owner.
	RECREATION (367)							
01-367-101		Recreation Sponsors	\$0.00	\$2,070.00	\$1,000	\$0	\$500	
01-367-135		Parks & Recreation Donations	\$409.00	\$310.00	\$100	\$275	\$100	
	MISCELLANEOUS REVENUE (380)							

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01-380-000		Miscellaneous Revenues	\$492.00	\$1,869.00	\$5,000	\$4,102	\$2,000	Funds received for a variety of purposes not anticipated during the budgeting process.
01-380-010		Credit card transaction fee	\$762.00	\$902.00	\$800	\$620	\$800	\$2 per transaction fee charged by the Borough to cover the cost of the credit card machine.
01-380-110		Police Reports	\$1,080.00	\$855.00	\$1,000	\$845	\$1,000	\$15 per report.
01-380-111		Police Charges for Services	\$1,085.00	\$658.00	\$500	\$2,774	\$500	False alarm fees.
01-380-112		Police Exam Fees	\$0.00	\$0.00	\$0	\$300	\$300	Fees paid by applicants to cover the cost of civil service testing.
01-380-200		Donation for Police Dept.	\$250.00	\$1,000.00	\$0	\$200	\$0	
01-380-361		Edgewood VFD Utility Usage	\$264.00	\$0.00	\$527	\$400	\$400	VFD pays for additional utilities used at the Borough Building. \$100/quarter for water for washing machine and approximately \$10/month cable.
01-380-366		Leaf Mulch	\$640.00	\$590.00	\$500	\$520	\$500	Leaf mulch delivered to residents for \$40/truckload.
01-380-380		Dumpster Fees	\$700.00	\$1,100.00	\$1,000	\$950	\$1,000	\$50 fee for residents to apply for an on-street dumpster.
01-380-900		NSF fees	\$100.00	\$35.00	\$100	\$0	\$105	\$35 fee charged for a bounced check. This covers the cost charged to the Borough by PNC Bank.
	NEWSLETTER (381)							
01-381-100		Advertising Revenue	\$11,989.00	\$5,142.00	\$7,000	\$2,987	\$5,000	Revenue from ads in newsletter.
	RECREATION (385)							
01-385-000		Basketball - youth	\$7,160.00	\$8,685.00	\$4,000	\$490	\$7,000	\$60 fee charged for enrollment in youth basketball program
01-385-005		Basketball - adult	\$250.00	\$870.00	\$200	\$90	\$750	\$30 participation fee.
01-385-010		Tball - youth	\$805.00	\$560.00	\$0	\$950	\$800	
01-385-015		Softball - youth	\$1,620.00	\$1,700.00	\$1,500	\$900	\$1,500	\$45 participation fee.
01-385-020		Soccer - youth	\$9,992.00	\$8,885.00	\$9,000	\$8,059	\$9,000	\$60 participation fee.
01-385-060		Community Day	\$1,211.00	\$1,474.00	\$1,000	\$1,437	\$1,000	Vendors charged \$50 for a booth & proceeds from booth games.
	CONTRIBUTIONS AND DONATIONS (387)							
01-387-000		Grants and Gifts	\$0.00	\$0.00	\$0	\$0	\$0	
01-387-010		Pension Contribution Act 205	\$96,353.00	\$98,372.00	\$98,000	\$0	\$112,640	On an annual basis, the Commonwealth allocates funds to be used for the support of local police & non-uniform pension programs. The source of the funds is a state tax on the casualty insurance written by companies located outside of PA. The Borough's allocation is based on the number of employees in both plans and the state aid unit value for the previous year.
01-387-100		Woodland Hills Crossing Guards	\$25,001.00	\$24,387.00	\$30,145	\$17,845	\$17,845	Crossing guards are employees of the Borough, but WHSD covers 50% of the costs associated with these employees. This includes wages, employer taxes, uniforms, and longevity.
01-387-200		Donations for trees	\$6,800.00	\$2,800.00	\$3,000	\$1,000	\$1,000	Donations from local organizations for tree planting
01-387-350		Donations for parks	\$100.00	\$0.00	\$0	\$0	\$0	
01-387-400		Giant Eagle Detail Reimburseme	\$40,476.00	\$46,004.00	\$40,000	\$37,913	\$40,000	Edgewood Borough police officers are contracted for special duty by the Edgewood Towne Centre Giant Eagle. The store reimburses the Borough for the cost of an off-duty officer.
01-387-460		DUI Checkpoint Revenue	\$1,750.00	\$1,605.00	\$2,000	\$4,735	\$2,000	Edgewood Borough is part of a roving DUI task force which reimburses the Borough for officers conducting DUI patrols.
01-387-500		On-Duty Police Reimbursement	\$6,687.00	\$0.00	\$3,000	\$0	\$0	Occasionally, off-duty officers are contracted to perform special duties where third parties reimburse the Borough for the cost of an officer. This includes movie filming, Parkway details, and school events.
01-387-710		Med Premium Contrib - DPW	\$1,903.00	\$2,845.00	\$4,829	\$3,901	\$6,043	Employees contribute up to 12% of their premium based on a sliding salary scale.
01-387-720		Med Premium Contrib - Admin	\$2,501.00	\$2,952.00	\$3,408	\$2,385	\$3,464	Employees contribute up to 12% of their premium based on a sliding salary scale.
01-387-730		Med Premium Contrib - Police	\$11,175.00	\$13,126.00	\$16,518	\$11,092	\$15,975	Police Officers contribute 12% of their premium based on the collective bargaining agreement.
	PROCEEDS OF FIXED ASSET DISP. (391)							
01-391-200		Loss/Sale of Fixed Asset	\$900,000.00	\$24,581.00	\$2,000	\$7,132	\$8,000	Proceeds from the sale of fixed assets including old vehicles and equipment. Items are sold via a competitive public bid process.
	REFUNDS OF PRIOR YEAR EXP. (395)							

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01-395-000		MRM Workers Comp Dividend	\$48,839.00	\$44,711.00	\$42,000	\$57,752	\$40,000	The Borough purchases workers compensation coverage for employees from MRM. Dividends are returned to the Borough based on claims history.
01-395-100		Property & Liability Dividend	\$10,182.00	\$10,104.00	\$4,000	\$13,465	\$11,500	The Borough purchases property and liability insurance from HDH Group. Dividends are returned to the Borough based on claims history.
01-395-200		Refund of prior year expenses	\$25,480.00	\$0.00	\$0	\$577	\$577	Refunds from overpayments on policies.
			<b>\$4,413,433</b>	<b>\$3,652,759</b>	<b>\$3,480,675</b>	<b>\$3,242,369</b>	<b>\$3,489,342</b>	<b>Total Revenue</b>
	LEGISLATIVE BODY (400)							
01-400-120		Meetings/Conferences	\$480.00	\$1,012.00	\$1,500	\$365	\$1,500	
01-400-202		Association/Professional Dues	\$6,485.00	\$17,645.00	\$13,000	\$7,328	\$10,000	Expenses associated with membership in ALOM, PSAB, COG, CONNECT, and Land Bank.
01-400-203		Training Expenses	\$936.00	\$1,730.00	\$2,000	\$1,152	\$2,000	Newly Elected Officials course (\$450/person full course, \$275/person for Saturday's only), ALOM Conference \$1,000 per attendee.
01-400-310		Gifts/Donations	\$230.00	\$608.00	\$500	\$325	\$500	Funeral flowers or other gifts approved by Council.
	ADMINISTRATION (401)							
01-401-100		Salaries and Wages	\$120,616.00	\$124,972.00	\$115,743	\$89,227	\$126,830	93% of salary for Borough Manager Zahorchak (\$67,053) and 100% of salary for Finance Administrator Gerber (\$48,690).
01-401-105		Part Time Wages	\$9,872.00	\$9,813.00	\$13,000	\$7,433	\$16,000	Wages for Recreation and Community Engagement Coordinator, part time.
01-401-110		Overtime	(\$137.00)	\$360.00	\$400	\$87	\$400	Wages paid to Recreation and Community Engagement Coordinator when running events on weekends or nights.
01-401-120		Travel	\$257.00	\$339.00	\$300	\$68	\$400	Mileage for use of personal vehicles to attend meetings.
01-401-151		Group Life Insurance	\$371.00	\$346.00	\$346	\$259	\$345	
01-401-152		Medical Insurance	\$29,370.00	\$29,773.00	\$29,360	\$22,108	\$31,665	Group medical, dental, vision benefits for full time administrative employees.
		Health Insurance Deductible					1000	New for 2020, the borough will fund 100% of employee deductibles per police contract. Employee copay increases from \$10 to \$20.
01-401-153		Long Term Disability	\$1,422.00	\$1,422.00	\$1,422	\$1,066	\$1,420	
01-401-161		FICA - Employer's Share	\$8,226.00	\$8,435.00	\$8,305	\$6,068	\$8,860	Employer pays 6.2% on all salary and wages.
01-401-162		Medicare - Employers Share	\$1,924.00	\$1,976.00	\$1,940	\$1,419	\$2,072	Employer pays 1.45% on all salary and wages.
01-401-199		ICMA Benefit	\$5,515.00	\$5,794.00	\$5,047	\$3,882	\$5,300	Deferred compensation plan for Borough Manager
01-401-201		Auditing Services	\$11,767.00	\$11,933.00	\$11,800	\$11,957	\$12,500	Borough contracts with Maher Dussel for annual financial audit.
01-401-202		Association/Professional Dues	\$591.00	\$809.00	\$900	\$0	\$900	CONNECT and membership in PSAB, ICMA.
01-401-203		Training and Conferences	\$1,075.00	\$1,015.00	\$1,000	\$802	\$1,000	
01-401-221		Telephone Service	\$4,374.00	\$5,516.00	\$4,700	\$4,067	\$5,900	
01-401-222		Cell phone service	\$1,137.00	\$1,080.00	\$1,200	\$810	\$1,800	\$50 per employee: Police Chief, Manager, DPW Supervisor
01-401-243		Computer Software/Support	\$10,342.00	\$12,673.00	\$10,000	\$11,228	\$10,000	Website maintenance, Freedom and Response service agreements
01-401-260		Advertising	\$4,133.00	\$2,912.00	\$4,000	\$3,469	\$4,000	Newspaper advertisements for ordinances, sealed bids, property sales, etc.
01-401-262		Postal Services	\$1,600.00	\$2,128.00	\$2,000	\$1,721	\$2,000	
01-401-271		Codification	\$995.00	\$1,733.00	\$2,000	\$995	\$4,000	\$995 annual fee for General Code to house online code of ordinances. Additional fees to update code books with newly passed legislation.
01-401-275		Copier Fees	\$3,448.00	\$3,599.00	\$3,000	\$2,631	\$3,500	Copier lease
01-401-300		Office Supplies	\$2,741.00	\$5,518.00	\$5,000	\$1,789	\$2,500	Supplies
01-401-310		Miscellaneous Fees	\$0.00	\$0.00	\$0	\$0	\$0	
01-401-312		Forms	\$0.00	\$0.00	\$500	\$0	\$500	Receipt books, W-2's, 1099's. etc.
01-401-350		NSF Charges and bank fees	\$0.00	\$0.00	\$0	\$188	\$200	
01-401-360		Credit card machine mnthly fee	\$1,347.00	\$2,000.00	\$1,200	\$1,216	\$2,000	

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01-401-380		Books & Subscriptions	\$0.00	\$90.00	\$0	\$0	\$0	
01-401-400		Computers	\$1,028.00	\$0.00	\$4,750	\$1,493	\$4,000	Upgrade workstations
	TAX COLLECTION (402)							
01-402-100		Salaries and Wages	\$7,925.00	\$7,925.00	\$7,925	\$6,096	\$7,925	Tax Collector Smith annual salary of \$7925.06, set by Ordinance # 1042.
01-402-161		FICA - Employer's Share	\$491.00	\$488.00	\$492	\$378	\$492	Employer pays 6.2% on all salary and wages.
01-402-162		Medicare - Employers Share	\$115.00	\$115.00	\$115	\$88	\$115	Employer pays 1.45% on all salary and wages.
01-402-201		Auditing Services	\$2,040.00	\$2,080.00	\$2,080	\$2,080	\$2,080	Edgewood Borough is under contract with Maher Dussel to conduct annual financial audit, including Tax Collector accounts.
01-402-202		Association/Professional Dues	\$70.00	\$70.00	\$70	\$0	\$0	
01-402-208		Delinq RE Tax Collection Fees	\$3,636.00	\$1,481.00	\$2,000	\$1,719	\$2,000	Fees paid to PA Municipal Services (PAMS) for collection of delinquent real estate tax.
01-402-210		Delinq RE Tax Legal Fees	\$5,379.00	\$3,654.00	\$5,000	\$1,396	\$2,000	Tucker Arnsburg is appointed by Borough Council to work with PAMS as legal counsel for the collection of delinquent real estate taxes.
01-402-212		Tax Collector Bond	\$2,890.00	\$3,038.00	\$3,000	\$2,989	\$3,000	Bond for real estate tax collector.
01-402-262		Postal Service	\$0.00	\$0.00	\$0	\$0	\$0	
01-402-300		Office Supplies	\$503.00	\$456.00	\$500	\$531	\$500	
01-402-350		ACT 32 Expenses	\$0.00	\$0.00	\$0	\$0	\$0	
01-402-398		Tax bills printing fees	\$640.00	\$656.00	\$700	\$0	\$700	
	LEGAL (403)							
01-403-160		Borough Solicitor services	\$11,306.00	\$8,234.00	\$28,000	\$14,280	\$15,500	Edgewood Borough Council appoints a solicitor to provide legal counsel. At its reorganization meeting, Council appointed Mr. Tim Barry. His hourly rate is \$180/ hr, a \$10 per hour increase from 2018.
01-403-161		Borough Solicitor Retainer	\$14,400.00	\$14,400.00	\$15,600	\$10,800	\$15,600	\$1,200/ month for Mr. Barry to attend public meetings, prepare resolutions, ordinances, and motions for meetings.
01-403-200		Professional Legal Services	\$4,192.00	(\$315.00)	\$5,000	\$338	\$10,000	Comcast franchise agreement negotiation by Cohen Law Group.
	INSURANCE (404)							
01-404-210		Commercial Package	\$68,498.00	\$109,644.00	\$65,000	\$27,135	\$68,000	Property, auto, public officials, law enforcement liability coverage
01-404-213		Workers Compensation	\$72,089.00	\$82,321.00	\$72,475	\$61,040	\$71,258	Borough package \$54,929 plus VFD coverage through SWIF \$16,329.Edgewood Borough is statutorily required to provide workers compensation insurance coverage to members of the volunteer fire department
	NEWSLETTER (405)							
01-405-261		Newsletter Printing fees	\$13,930.00	\$11,717.00	\$11,988	\$5,963	\$12,000	WPSD Lionworks Print Shop prints the Edgewood Newsletter at \$1997.50 per issue.
01-405-262		Newsletter postage fees	\$2,469.00	\$2,262.00	\$2,100	\$1,131	\$2,100	
01-405-270		Newsletter Layout Design	\$1,301.00	\$1,437.00	\$1,500	\$1,069	\$1,500	Jen Lahmers is hired by the Borough to provide graphic design, layout, and advertisement art for the Edgewood Newsletter.
	POLICE (410)							
01-410-100		Salaries	\$671,001.00	\$692,327.00	\$724,435	\$526,276	\$733,884	Contractually defined salaries for police officers and a 5% raise for the Chief of Police
01-410-101		Vacation Buy Backs	\$0.00	\$4,402.00	\$4,000	\$870	\$4,000	Per the CBA, police officers can cash in unused vacation, personal, and sick days (after 70 sick days have accumulated).
01-410-103		Shift Differential	\$8,505.00	\$8,692.00	\$9,000	\$5,976	\$12,500	Per the CBA, FT officers receive \$1/hr extra for working the 2pm-10pm or 10pm-6am shift.
01-410-104		Heart & Lung Wages	\$0.00	\$1,143.00	\$0	\$7,641	\$0	Paid to officers receiving workers compensation
01-410-105		Part Time Wages	\$73,266.00	\$70,120.00	\$65,000	\$78,978	\$103,000	Part time rate \$19.06 for 2020.

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01-410-107		Giant Eagle Detail	\$34,464.00	\$38,710.00	\$40,000	\$30,988	\$40,000	Edgewood Borough police officers are contracted for special duty by the Edgewood Towne Centre Giant Eagle. The store reimburses the Borough for the cost of the off-duty officer.
01-410-110		Overtime	\$56,140.00	\$50,509.00	\$50,000	\$39,278	\$50,000	Officers are paid time and a half for working more than 40 hours per week.
01-410-111		Court Time	\$8,566.00	\$10,722.00	\$12,000	\$6,306	\$10,000	Overtime for required court appearances while off-duty. Per the CBA, officers are paid a minimum two hours for District Magistrate hearings and four hours for all other courts.
01-410-112		Holiday Pay	\$25,077.00	\$26,892.00	\$24,518	\$4,053	\$24,710	Officers receive time and a half pay for working on holidays
01-410-120		Travel Allowance	\$828.00	\$234.00	\$250	\$127	\$300	Mileage reimbursement for personal vehicle use.
01-410-140		Longevity Pay	\$26,838.00	\$29,107.00	\$30,060	\$1,102	\$28,000	Longevity payments to FT officers per the CBA.
01-410-150		Health Insurance Cash-out	\$6,638.00	\$7,103.00	\$7,104	\$5,863	\$7,103	Cash benefit for FT employees choosing not to enroll in Borough-provided health care coverage. They receive 60% of the premium for individual coverage.
01-410-151		Group Life Insurance	\$3,742.00	\$3,629.00	\$3,456	\$2,578	\$3,218	Group medical, dental, vision for FT officers. The borough switched from the PPO10 plan to the PPO250 plan under the 2020-2024 CBA.
01-410-152		Medical Insurance	\$123,193.00	\$130,203.00	\$138,982	\$95,420	\$117,039	
		Health Insurance Deductible					\$3,250	
01-410-153		Long-Term Disablitiy	\$6,398.00	\$6,398.00	\$6,398	\$4,561	\$6,400	Per the CBA, the Borough contributes \$575 annually to a retirement health savings account for each FT officer hired after 1/1/07 in leiu of post-retirement medical benefits.
01-410-154		Retiree Medical Insurance	\$0.00	\$0.00	\$0	\$0	\$0	
01-410-155		Retirees - Medical Ins Contrib	\$2,875.00	\$2,875.00	\$2,875	\$0	\$2,875	
01-410-161		FICA - Employers Share	\$56,049.00	\$58,163.00	\$54,570	\$43,492	\$54,985	Employer pays 6.2% on all salaries, wages, overtime, holiday pay, longevity, court time, and buy backs.
01-410-162		Medicare - Employers Share	\$13,108.00	\$13,603.00	\$12,325	\$10,172	\$12,453	Employer pays 1.45% on all salaries, wages, overtime, holiday pay, court time, longevity, and buy backs.
01-410-180		Annual Physical Examinations	\$1,445.00	\$1,268.00	\$1,000	\$0	\$1,000	physical exams for hiring PT officers.
01-410-190		Lump sum death benefit	\$0.00	\$0.00	\$0	\$0	\$0	Per the CBA, retired FT officers receive a \$3,500 life insurance policy payable upon death.
01-410-199		ICMA Benefit	\$4,698.00	\$4,768.00	\$4,350	\$3,759	\$4,522	Chief Payne deferred compensation plan contribution
01-410-202		Association/Professional Dues	\$150.00	\$425.00	\$0	\$380	\$400	Payne membership in PA Chiefs of Police Association.
01-410-203		Conferences/Training/Meetings	\$950.00	\$754.00	\$1,500	\$1,468	\$1,500	
01-410-204		Police Examinations	\$0.00	\$0.00	\$0	\$350	\$350	
01-410-230		Office Equipment	\$2,059.00	\$1,204.00	\$1,200	\$0	\$1,200	
01-410-236		Equipment Maintenance	\$1,497.00	\$2,622.00	\$1,000	\$263	\$1,000	
01-410-243		Computer Expenses	\$7,284.00	\$9,157.00	\$13,696	\$10,485	\$14,500	Replace squad computers and outfit new vehicle with in car computer.
01-410-251		Animal Control	\$50.00	\$0.00	\$200	\$0	\$200	Animal control is called as needed for dangerous animals. The Borough pays per call.
01-410-270		Radio Maintenance	\$3,231.00	\$4,191.00	\$3,000	\$2,597	\$3,000	
01-410-271		Vehicle Maintenance	\$9,938.00	\$10,656.00	\$7,000	\$6,706	\$7,000	
01-410-300		Office Supplies	\$1,545.00	\$894.00	\$1,400	\$458	\$1,400	
		Telephones & Internet					\$3,250	
01-410-310		Uniforms - Purchases/cleaning	\$13,353.00	\$13,870.00	\$16,000	\$5,907	\$18,915	Per CBA, FT officers receive \$950 for the purchase of uniforms and \$600 for cleaning. PT officers receive \$300 upon completion of one year of employment.
01-410-320		Ammunition & Flares	\$1,991.00	\$1,983.00	\$2,000	\$1,834	\$2,000	
01-410-350		Vehicle Parts	\$161.00	\$38.00	\$200	\$0	\$200	
01-410-351		Fuels and Lubricants	\$19,911.00	\$19,914.00	\$20,000	\$13,805	\$20,000	
01-410-352		Tires	\$2,227.00	\$2,313.00	\$2,500	\$868	\$2,500	
01-410-380		Books & Subscriptions	\$187.00	\$110.00	\$200	\$216	\$200	
01-410-390		Minor Equipment	\$3,707.00	\$7,366.00	\$7,400	\$3,075	\$7,500	
01-410-395		Crime Prevention Materials	\$1,426.00	\$1,545.00	\$1,500	\$1,393	\$1,500	
01-410-410		Police Radios	\$0.00	\$0.00	\$0	\$0	\$0	

Line Item	Description	Item	2017 Year End	2018 Year End	2019 Budget	2019 Actual	2020 Request	Comments
01-410-420		Police Vehicle settlements.	\$0.00	\$0.00	\$0	\$0	\$0	
01-410-430		Armored Vests	\$1,750.00	\$0.00	\$2,000	\$0	\$0	
01-410-435		Police Vehicles Purchase	\$0.00	\$38,751.00	\$39,500	\$40,470	\$54,875	Planned replacement and outfitting of one vehicle. The department requests a 2020 Ford Explorer purchased at COSTARs pricing at Tri-Star Ford \$45,000. Includes \$9875 transfer for future vehicle purchase.
01-410-440		Police Testing Equipment	\$0.00	\$0.00	\$0	\$0	\$0	
	TRAFFIC SAFETY (411)							
01-411-100		Salaries and Wages	\$43,134.00	\$38,433.00	\$32,887	\$24,112	\$37,757	Per CBA, wages for four crossing guards, wages range from \$13.59 to \$17.40
01-411-140		Longevity	\$850.00	\$500.00	\$300	\$0	\$850	Per CBA, longevity payment to school crossing guards.
01-411-161		FICA - Employers Share	\$2,727.00	\$2,414.00	\$2,058	\$1,495	\$2,400	Employer pays 6.2% of wages and longevity
01-411-162		Medicare - Employers Share	\$638.00	\$565.00	\$481	\$350	\$560	Employer pays 1.45% of wages and longevity.
01-411-170		Street Lighting	\$53,595.00	\$56,396.00	\$53,000	\$38,750	\$53,000	Electricity for LED and HPS street lights in the Borough. Street lights are owned by Duquesne Light but the Borough pays for electricity.
01-411-180		Traffic Signals Electric	\$2,093.00	\$2,154.00	\$2,000	\$1,496	\$2,000	Electricity for signals in Borough.
01-411-200		Traffic Engineering	\$37,998.00	\$35,617.00	\$8,000	\$19,606	\$50,000	Match for Race Street/Pennwood traffic light Green Light Go Grant and traffic study Race &
01-411-222		Tunnel Lights - Electric	\$1,117.00	\$717.00	\$1,000	\$289	\$400	Electricity for lights through busway pedestrian tunnels
01-411-223		Traffic Lights - Maintenance	\$2,229.00	\$5,767.00	\$34,870	\$4,738	\$6,000	maintenance on traffic signals
01-411-310		Uniform Purchases	\$506.00	\$64.00	\$300	\$88	\$400	Uniform purchase for crossing guards.
01-411-332		Street Signs and Markings	\$452.00	\$0.00	\$500	\$982	\$2,000	High visibility sign replacement around borough.
01-411-340		Traffic Paint	\$1,767.00	\$1,344.00	\$1,500	\$959	\$1,500	
01-411-345		Road Safety Materials	\$750.00	\$3,095.00	\$3,250	\$3,250	\$3,000	Radar speed sign cloud service agreement renewal.
	COMMUNICATIONS (412)							
01-412-105		Communications Part Time Wages	\$47,841.00	\$48,521.00	\$48,000	\$37,556	\$49,500	3% wage increase
01-412-161		FICA - Employers Share	\$2,952.00	\$3,008.00	\$3,000	\$2,328	\$3,000	Employer pays 6.2% on wages.
01-412-162		Medicare - Employers Share	\$690.00	\$704.00	\$700	\$545	\$700	Employer pays 1.45% on wages.
01-412-180		Physical Examinations	\$368.00	\$0.00	\$250	\$0	\$100	pre employment physical.
01-412-203		Conf/Meetings/Seminars	\$0.00	\$0.00	\$0	\$0	\$0	
01-412-310		Work Clothes Purchases	\$44.00	\$48.00	\$100	\$0	\$100	shirts
01-412-315		Equipment/Parts	\$245.00	\$0.00	\$500	\$200	\$1,000	Replace desk chair and remodel ESW area
	FIRE (413)							
01-413-220		Fire Dept Utilities/Hydrants	\$8,706.00	\$10,240.00	\$8,700	\$6,525	\$8,700	Payment to Wilkinsburg Penn Joint Water Authority for maintenance/flushing of hydrants.
01-413-234		Equipment Maintenance and parts	\$8,763.00	\$11,173.00	\$11,500	\$6,660	\$11,500	Repairs and parts for department vehicles
01-413-270		Contracted Services	\$3,312.00	\$5,464.00	\$6,000	\$1,028	\$6,000	Contracted services for pump testing, hose testing, breathing aparatus testing
01-413-280		Foreign Fire Insurance Tax	\$19,503.00	\$17,802.00	\$19,000	\$19,269	\$20,000	Edgewood Borough receives funds from the Commonwealth for distribution to the Edgewood Volunteer Fire Department. The amount of funding received is related to the amount of fire insurance held by Borough residents written by insurance companies located outside of PA.
01-413-351		Fuel and Oil	\$2,278.00	\$2,312.00	\$4,000	\$3,494	\$4,000	
01-413-390		Minor Equipment	\$2,237.00	\$951.00	\$3,000	\$848	\$3,000	
01-413-395		Other Supplies/Fire Calls	\$3,284.00	\$3,030.00	\$4,000	\$5,000	\$4,000	Volunteers receive a stipend for responding to calls.
01-413-470		Rescue Truck Payment	\$39,093.00	\$39,093.00	\$39,093	\$29,320	\$39,093	Two outstanding loans: 1) \$150,000 note Issued 5/1/07; rate 3.47%; 15 yr term for purchase of Rescue Truck. 2) \$290,000 note issued 5/1/07; rate 4.99%; 15 year term for purchase of Rescue Truck.
01-413-742		Fire Truck Purchase reserve	\$0.00	\$0.00	\$15,000	\$0	\$15,000	Capital transfer dedicated to the purchase of a new fire aparatus.

Line Item	Description	Item	2017 Year End	2018 Year End	2019 Budget	2019 Actual	2020 Request	Comments
	PUBLIC WORKS ADMINISTRATION (420)							
01-420-100		Salaries and Wages	\$109,945.00	\$114,929.00	\$123,340	\$90,902	\$124,898	70% of wages for four public works employees. Wages range from \$18.50 to \$25.16/hr. Wages shown include 5% increase.
01-420-105		Part Time Wages	\$8,085.00	\$2,181.00	\$8,000	\$2,590	\$4,000	Wages for part time seasonal workers.
01-420-110		Overtime	\$4,971.00	\$6,782.00	\$7,500	\$4,206	\$7,000	DPW employees receive time and a half for callouts due to bad weather or other hazardous conditions.
01-420-150		Health Insurance Cash-Out	\$2,362.00	\$2,104.00	\$0	\$0	\$0	
01-420-151		Group Life Insurance	\$519.00	\$484.00	\$443	\$363	\$445	
01-420-152		Medical Insurance	\$24,362.00	\$29,512.00	\$39,852	\$29,918	\$48,896	70% of group medical, dental and vision benefits for DPW employees.
		Health Insurance Deductible					\$1,750	Employee deductibles are paid by the borough.
01-420-153		Long Term Disability	\$1,991.00	\$1,991.00	\$1,990	\$1,493	\$1,990	
01-420-161		FICA - Employers Share	\$7,703.00	\$7,690.00	\$8,700	\$5,888	\$9,020	Employer pays 6.2% on all wages and overtime.
01-420-162		Medicare - Employers Share	\$1,802.00	\$1,798.00	\$2,010	\$1,377	\$2,110	Employer pays 1.45% on all wages
01-420-180		Physicals/Random drug testing	\$0.00	\$0.00	\$250	\$75	\$250	CDL Drivers subject to random drug testing.
01-420-200		Engineering Services	\$28,533.00	\$31,415.00	\$45,000	\$14,661	\$30,000	Borough Council appoints a professional engineer at its reorganizational meeting. Lennon, Smith, Souleret Engineering is the appointed engineer. Costs under this line relate to storm water management, road program, and other non-sanitary sewer engineering projects.
01-420-203		Conf/Meetings/Seminars	\$75.00	\$75.00	\$100	\$0	\$200	
01-420-240		Rental Fees	\$3,448.00	\$4,500.00	\$5,000	\$2,750	\$5,000	Rental of tar sealing machine, storage for vehicles.
01-420-311		Protective Clothing	\$1,530.00	\$370.00	\$1,200	\$832	\$1,500	\$375/employee for uniforms, boots, protective equipment
01-420-340		Construction Supplies	\$191.00	\$252.00	\$500	\$138	\$500	
01-420-341		Highway Maintenance	\$89,952.00	\$103,585.00	\$3,000	\$528	\$40,000	Oakview parking lot repairs and purchase of cold patch, hot asphalt, tar for liquid crack sealing and other road repair items.
	STREET MAINTENANCE (423)							
01-423-100		Streets - Loan payment	\$114,600.00	\$114,684.00	\$114,600	\$85,950	\$114,600	\$1,000,000 note issued 1/8/14; 10 year term for road paving.
01-423-200		Street Paving	\$187,644.00	\$308,374.00	\$400,000	\$6,711	\$400,000	2020 road paving
01-423-436		Storm Sewers and Drains	\$3,276.00	\$914.00	\$2,000	\$14,625	\$10,000	Repairs to catch basins and manholes
		Street Sweeping Dumpster					\$4,000	MS4 requires street debris be deposited in a lined dumpster and landfilled.
	SNOW AND ICE REMOVAL (424)							
01-424-342		Snow and Ice Control	\$16,190.00	\$12,676.00	\$21,254	\$23,820	\$24,670	\$82.24 per ton, purchase 300 tons through SHACOG
	PUBLIC WORKS VEHICLES (425)							
01-425-236		Equipment Repairs & Maintenananc	\$10,824.00	\$22,991.00	\$10,000	\$13,636	\$10,000	Equipment and vehicle repairs and service
01-425-270		Contracted Services	\$0.00	\$0.00	\$0	\$0	\$0	
01-425-272		Street Sweeper Maintenance	\$2,465.00	\$1,983.00	\$3,000	\$5,908	\$3,000	Annual service to street sweeper
01-425-344		Hand Tools	\$0.00	\$533.00	\$300	\$0	\$500	
01-425-350		New Equipment	\$791.00	\$0.00	\$21,500	\$1,399	\$33,000	Transfer to capital fund for purchase of new leaf machine \$20,000. Transfer \$12,000 for future dump replacement. Replace leaf blower and power washer.
01-425-351		Fuels and Lubricants	\$9,108.00	\$11,170.00	\$12,000	\$7,340	\$10,000	
01-425-352		Tires	\$0.00	\$476.00	\$1,000	\$0	\$1,000	



Line Item	Description	Item	2017 Year End	2018 Year End	2019 Budget	2019 Actual	2020 Request	Comments
01-425-420		Truck Purchase	\$0.00	\$64,845.00	\$25,000	\$0	\$25,000	Department requests Ford F550 dump truck purchased via COSTARs through Tri Star Ford, Purchase price \$68,000 our of capital fund. Use \$18,000 in liquid fuels equipment allowance.
	FACILITY MAINTENANCE (426)							
01-426-220		Utilities - Natural Gas	\$8,685.00	\$12,728.00	\$10,000	\$9,097	\$11,000	
01-426-221		Utilities - Water/Sewage	\$8,838.00	\$5,686.00	\$6,000	\$2,109	\$5,000	
01-426-222		Utilities - Electric	\$11,931.00	\$13,886.00	\$11,500	\$9,862	\$11,500	
01-426-235		Maintenance and Repair	\$18,103.00	\$36,782.00	\$40,000	\$10,808	\$22,000	Boiler repairs and HVAC upgrades to building
01-426-270		Contracted Services	\$2,299.00	\$2,124.00	\$2,200	\$1,766	\$6,000	Buildng cleaning service & carpet cleaning
01-426-395		Cleaning Supplies	\$3,052.00	\$4,694.00	\$3,500	\$2,119	\$3,000	
01-426-400		Capital Expenditures	\$33,942.00	\$56,820.00	\$85,000	\$14,237	\$10,000	Replace borough building entry doors.
01-426-500		Train Station Lease	\$1.00	\$1.00	\$1	\$0	\$1	
	BUILDING, PLANNING AND ZONING (430)							
01-430-200		Code Enforcement services	\$7,980.00	\$11,551.00	\$10,000	\$5,763	\$10,000	Borough Council appoints code enforcement at its reorganization meeting. Building Inspection Underwriters is currently contracted with the Borough to perform this service.
01-430-201		Building Permit/Zoning Fees	\$21,263.00	\$59,426.00	\$36,000	\$33,584	\$20,000	Fees remitted to BIU for permit and zoning administration. The borough retains 20% of all fees remitted by applicants.
01-430-202		Occupancy Permit Fees	\$2,535.00	\$3,263.00	\$3,500	\$2,263	\$3,500	Occupancy permits for residential/commercial properties.
01-430-205		State Building Permit Fees	\$204.00	\$174.00	\$200	\$50	\$200	Uniform Construction Code fee paid to Commonwealth on all major renovation/new construction permits.
01-430-270		Contracted Serv/Court Rpt/Copy	\$528.00	\$658.00	\$800	\$190	\$400	Stenography services for zoning board hearings. Applicant fees cover this cost.
	PARKS AND SHADE TREES (431)							
01-431-270		Tree Trimming	\$12,565.00	\$14,335.00	\$20,000	\$10,490	\$20,000	Preventative trimming of street trees
01-431-271		Tree Removal	\$12,100.00	\$25,255.00	\$20,000	\$20,985	\$20,000	Removal of street trees identified by arborist as dangerous or diseased
01-431-272		Tree Planting	\$6,520.00	\$1,067.00	\$5,000	\$2,483	\$7,000	Planting new street trees and flowers in Memorial Park
	RECREATION (440)							
01-440-211		Youth Basketball Equip/Uniform	\$889.00	\$1,520.00	\$1,500	\$2,318	\$2,000	
01-440-212		Basketball awards/parties/priz	\$615.00	\$852.00	\$800	\$907	\$800	
01-440-213		Youth Basketball Officials	\$1,758.00	\$3,585.00	\$3,500	\$4,455	\$4,500	
01-440-221		T-Ball Equip/Uniforms/Supplies	\$359.00	\$229.00	\$300	\$494	\$300	
01-440-222		T-Ball Awards, prizes, parties	\$199.00	\$171.00	\$300	\$147	\$3,000	
01-440-231		Softball Equip/Uniforms/Suppli	\$600.00	\$1,889.00	\$500	\$420	\$500	
01-440-232		Softball Awards/prizes/parties	\$319.00	\$246.00	\$400	\$178	\$400	
01-440-241		Soccer Equip/Uniforms/Supplies	\$2,666.00	\$3,714.00	\$2,500	\$2,185	\$2,500	
01-440-242		Soccer Awards, prizes, parties	\$466.00	\$326.00	\$800	\$270	\$500	
01-440-243		Soccer Officials	\$0.00	\$1,232.00	\$500	\$0	\$500	
01-440-320		Celebrations/movie nihts/etc.	\$2,419.00	\$3,141.00	\$2,500	\$2,262	\$2,500	
	PARTICIPANT RECREATION (452)							
01-452-270		Online registration fees	\$0.00	\$792.00	\$1,000	\$932	\$1,000	
	PARKS & PLAYGROUNDS (454)							
01-454-371		Koeniq Field maintenance	\$339.00	\$200.00	\$500	\$751	\$1,000	Seed, line chalk

Line Item	Description	Item	2017 Year End	2018 Year End	2019 Budget	2019 Actual	2020 Request	Comments
01-454-372		Playground repairs & maint	\$0.00	\$0.00	\$0	\$0	\$1,000	
01-454-373		Fieldhouse maintenance	\$6,533.00	\$2,138.00	\$0	\$26	\$1,000	Replace steel entry door to fieldhouse basement
01-454-600		Capital Construction	\$18,850.00	\$266.00	\$52,000	\$0	\$0	
01-456-520	LIBRARY (456)	Donation to library	\$38,500.00	\$38,500.00	\$38,500	\$28,875	\$38,500	
01-457-000	CIVIL & MILITARY CELEBRATIONS (457)	Community Day	\$14,277.00	\$13,728.00	\$15,500	\$14,410	\$16,000	Fireworks, tent, table and chair rental, game rental.
01-457-100		Edgewood Symphony	\$0.00	\$0.00	\$1,000	\$0	\$1,000	Donation to Edgewood Symphony for Community Day performance
01-465-300	COMMUNITY AFFAIRS (465)	Eastern Area Prehospital Servi	\$1,500.00	\$1,500.00	\$1,500	\$0	\$1,500	
01-471-640	DEBT INTEREST (471)	Minimum Municipal Obligation	\$160,480.00	\$157,466.00	\$160,779	\$160,778	\$179,761	Police \$159,255; Non-uniform \$20,505. State Aid will cover \$112,640 of this expense. The borough is statutorily required to annually contribute to its pension plans to ensure solvency and future
01-491-000	REFUNDS (491)	Refund - prior year revenues	\$8,064.00	(\$10.00)	\$0	\$10,000	\$0	
01-491-100		Prior Yr Property Tax Refunds	\$3,936.00	\$4,151.00	\$4,000	\$177	\$4,000	
			\$2,967,121	\$3,401,367	\$3,481,685	\$2,157,290	\$3,489,342	Total Expenditures
			\$4,413,433	\$3,652,759	\$3,480,675	\$3,242,369	\$3,489,342	Total Revenues
			\$1,446,312	\$251,392	-\$1,010	\$1,085,079	\$0	Surplus/Deficit