

Budget Results Report

Revenue and Expenditures

25-Nov-2019

2020 PROPOSED BUDGET

Bridgeville Borough

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
01	GENERAL FUND							
	Revenue							
01-300-101	CASH ON HAND	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-301-100	REAL ESTATE TAX - CURR YR	\$1,740,896	(\$1,735,498.51)	\$1,740,900	\$0	\$0	\$0	\$0
01-301-102	REAL ESTATE CURRENT PENALTIE	\$4,000	(\$5,046.27)	\$4,000	\$0	\$0	\$0	\$0
01-301-103	REAL ESTATE CURRENT DISCOUNT	(\$32,000)	\$31,320.22	(\$32,000)	\$0	\$0	\$0	\$0
01-301-200	REAL ESTATE TAX - PRIOR YEAR	\$25,000	(\$25,557.23)	\$25,000	\$0	\$0	\$0	\$0
01-301-201	REAL ESTATE TAX PRIOR PENALTY	\$2,500	(\$2,509.78)	\$2,500	\$0	\$0	\$0	\$0
01-301-202	PRIOR YEAR DISCOUNT REAL ESTA	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-301-300	LIENED FACE	\$5,089	(\$2,343.67)	\$4,500	\$0	\$0	\$0	\$0
01-301-302	LIENED PENALTIES	\$508	(\$383.18)	\$450	\$0	\$0	\$0	\$0
01-301-303	LIENED INTEREST	\$1,100	(\$1,790.90)	\$2,139	\$0	\$0	\$0	\$0
01-301-304	LIENED COSTS	\$1,157	(\$1,089.99)	\$1,268	\$0	\$0	\$0	\$0
	Dept Totals:	\$1,748,250	(\$1,742,899.31)	\$1,748,757	\$0	\$0	\$0	\$0
01-310-100	REAL ESTATE TRANSFER TAX	\$61,099	(\$89,162.86)	\$81,132	\$0	\$0	\$0	\$0
01-310-210	EARNED INCOME TAX - CURRENT Y	\$528,435	(\$523,455.75)	\$530,500	\$0	\$0	\$0	\$0
01-310-220	EARNED INCOME TAX - PRIOR YEAR	\$14,000	(\$18,952.17)	\$15,527	\$0	\$0	\$0	\$0
01-310-310	MERCANTILE TAXES - CURRENT YR	\$39,573	(\$35,495.16)	\$41,491	\$0	\$0	\$0	\$0
01-310-320	MERCANTILE TAXES - PRIOR YR	\$780	(\$6,850.91)	\$3,323	\$0	\$0	\$0	\$0
01-310-510	LOCAL SERVICES TAX - CURRENT	\$73,813	(\$51,979.39)	\$68,991	\$0	\$0	\$0	\$0
01-310-520	LOCAL SERVICES TAX - PRIOR YEA	\$100	(\$44.29)	\$50	\$0	\$0	\$0	\$0
01-310-810	BUSINESS PRIV TAX CURRENT YR	\$58,000	(\$43,044.97)	\$56,416	\$0	\$0	\$0	\$0

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01-310-820	BUSINESS PRIV TAX PRIOR YR	\$400	(\$15,781.30)	\$7,130	\$0	\$0	\$0	\$0
	Dept Totals:	\$776,200	(\$784,766.80)	\$804,560	\$0	\$0	\$0	\$0
01-320-101	SITE PLAN REVIEW	\$0	(\$1,000.00)	\$500	\$0	\$0	\$0	\$0
01-320-102	BUILDING PERMITS	\$4,000	(\$25,734.70)	\$11,974	\$0	\$0	\$0	\$0
01-320-103	OCCUPANCY PERMITS	\$200	(\$145.00)	\$150	\$0	\$0	\$0	\$0
01-320-104	GRADING & FILL PERMITS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-320-105	STREET OPENING PERMITS	\$3,065	(\$1,723.80)	\$2,952	\$0	\$0	\$0	\$0
01-320-106	TAP IN PERMITS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-320-107	SOLICITING PERMITS	\$850	(\$970.00)	\$830	\$0	\$0	\$0	\$0
01-320-108	CABLE FRANCHISE	\$119,275	(\$114,173.85)	\$115,069	\$0	\$0	\$0	\$0
01-320-109	PARKS	\$9,500	(\$3,550.00)	\$3,500	\$0	\$0	\$0	\$0
01-320-110	ZONING COMPLIANCE PERMITS	\$450	(\$574.50)	\$600	\$0	\$0	\$0	\$0
01-320-322	MECHANICAL DEVICES	\$19,950	(\$17,975.00)	\$17,975	\$0	\$0	\$0	\$0
	Dept Totals:	\$157,290	(\$165,846.85)	\$153,550	\$0	\$0	\$0	\$0
01-330-101	MAGISTRATE	\$22,618	(\$18,193.42)	\$22,146	\$0	\$0	\$0	\$0
01-330-102	STATE POLICE	\$2,638	(\$1,298.07)	\$2,679	\$0	\$0	\$0	\$0
01-330-103	NON MOVING	\$1,200	(\$840.11)	\$930	\$0	\$0	\$0	\$0
01-330-104	OTHER (COUNTY/DOGS/ETC)	\$0	(\$60.00)	\$50	\$0	\$0	\$0	\$0
01-330-105	DUI PROGRAM	\$6,648	(\$11,999.49)	\$8,230	\$0	\$0	\$0	\$0
01-330-106	CIVIL SERVICE	\$0	\$0.00	\$1,020	\$0	\$0	\$0	\$0
	Dept Totals:	\$33,104	(\$32,391.09)	\$35,055	\$0	\$0	\$0	\$0
01-340-101	FUND INTEREST EARNED	\$5,128	(\$7,851.31)	\$8,200	\$0	\$0	\$0	\$0
01-340-102	FLOOD RELIEF INTEREST	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0

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	Dept Totals:	\$5,128	(\$7,851.31)	\$8,200	\$0	\$0	\$0	\$0
01-351-000	FEMA/PEMA GRANTS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-355-130	FOREIGN FIRE INSURANCE	\$22,718	(\$24,587.64)	\$24,587	\$0	\$0	\$0	\$0
	Dept Totals:	\$22,718	(\$24,587.64)	\$24,587	\$0	\$0	\$0	\$0
01-356-102	STATE PUBLIC UTILITY	\$2,462	(\$2,526.94)	\$2,526	\$0	\$0	\$0	\$0
01-356-103	MARCELLUS SHALE	\$846	(\$935.39)	\$935	\$0	\$0	\$0	\$0
01-356-104	STATE LIQUOR LICENSES	\$2,100	(\$2,100.00)	\$2,100	\$0	\$0	\$0	\$0
01-356-105	STATE PENSION AID	\$111,368	(\$118,613.53)	\$118,614	\$0	\$0	\$0	\$0
01-356-107	STATE FOR SNOW REMOVAL	\$12,069	\$0.00	\$12,275	\$0	\$0	\$0	\$0
01-356-108	WINTER STORM REIMBURSEMENT	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-356-110	1% SALES TAX	\$151,545	(\$144,789.13)	\$157,326	\$0	\$0	\$0	\$0
01-356-112	COUNTY AID SNOW REMOVAL	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-356-113	OTHER STATE GRANTS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$280,390	(\$268,964.99)	\$293,776	\$0	\$0	\$0	\$0
01-357-101	CHARVAL SCHOOL TAX OFFICE	\$850	(\$787.81)	\$800	\$0	\$0	\$0	\$0
	Dept Totals:	\$850	(\$787.81)	\$800	\$0	\$0	\$0	\$0
01-360-101	CONDITIONAL USES/SUBDIVISIONS	\$0	(\$1,569.50)	\$1,200	\$0	\$0	\$0	\$0
01-360-102	ZONING HEARINGS	\$300	(\$900.00)	\$600	\$0	\$0	\$0	\$0
01-360-103	SALE OF MAPS, COPIES ETC.	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-360-104	LIEN LETTERS	\$2,916	(\$2,885.00)	\$2,975	\$0	\$0	\$0	\$0
01-360-106	POLICE SALE OF COPIES	\$1,340	(\$1,605.00)	\$1,420	\$0	\$0	\$0	\$0

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01-360-107	TAX CERTIFICATIONS	\$3,576	(\$3,540.00)	\$3,600	\$0	\$0	\$0	\$0
	Dept Totals:	\$8,132	(\$10,499.50)	\$9,795	\$0	\$0	\$0	\$0
01-380-100	MISCELLANEOUS REVENUE	\$250	(\$789.73)	\$500	\$0	\$0	\$0	\$0
01-380-101	MISCELLANEOUS INSURANCE REIM	\$70,000	(\$79,751.31)	\$70,881	\$0	\$0	\$0	\$0
01-380-102	MISCELLANEOUS SALES	\$0	\$0.00	\$5,000	\$0	\$0	\$0	\$0
01-380-103	CHARGE FOR NSF CHECKS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-380-104	ESCROW FIRE PROCEEDS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-380-105	MISC GOVERNMENT GRANTS	\$0	(\$305.44)	\$1,200	\$0	\$0	\$0	\$0
01-380-106	TRANSIT SHELTERS	\$3,000	\$0.00	\$3,000	\$0	\$0	\$0	\$0
01-380-107	FEDERAL EQUITABLE DISTRIBUTIO	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-380-108	MILITARY BANNERS	\$100	\$192.35	\$200	\$0	\$0	\$0	\$0
	Dept Totals:	\$73,350	(\$80,654.13)	\$80,781	\$0	\$0	\$0	\$0
01-387-101	MISCELLANEOUS CONTRIBUTIONS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-387-102	MISC CONTRIBUTIONS COMMUNITY	\$10,900	(\$9,281.65)	\$9,200	\$0	\$0	\$0	\$0
01-387-103	POLICE OVERTIME REIMBURSEMEN	\$30,000	(\$13,598.37)	\$12,000	\$0	\$0	\$0	\$0
01-387-104	HEALTH SAVINGS ACCT REIMB	\$6,300	(\$5,824.03)	\$6,750	\$0	\$0	\$0	\$0
01-387-105	FLOOD RELIEF DONATIONS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$47,200	(\$28,704.05)	\$27,950	\$0	\$0	\$0	\$0
01-390-101	SANI SEWER WAGE REIMB PW	\$5,125	(\$3,843.75)	\$5,253	\$0	\$0	\$0	\$0
01-390-102	SANI SEWER WAGE REIMB ADMIN	\$2,050	(\$1,537.50)	\$2,101	\$0	\$0	\$0	\$0
01-390-106	GARBAGE WAGE REIMB PW	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-390-107	GARBAGE WAGE REIMB ADMIN	\$9,392	(\$7,044.00)	\$9,626	\$0	\$0	\$0	\$0

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	Dept Totals:	\$16,567	(\$12,425.25)	\$16,980	\$0	\$0	\$0	\$0
01-392-000	INTERFUND OPERATING TRANSFER	\$0	\$41,023.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$41,023.00	\$0	\$0	\$0	\$0	\$0
01-394-000	PROCEEDS OF GEN OBLIGATION N	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-395-000	REFUNDS OF PRIOR YEAR EXPENDI	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Total:	\$3,169,179	(\$3,119,355.73)	\$3,204,791	\$0	\$0	\$0	\$0

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Expenditures								
01-400-113	SALARIES OF COUNCIL AND MAYOR	\$12,000	\$11,000.00	\$12,000	\$0	\$0	\$0	\$0
01-400-121	SALARY OF ADMINISTRATOR	\$90,709	\$81,969.92	\$92,977	\$0	\$0	\$0	\$0
01-400-122	SALARY OF ASSIST. TO MANAGER	\$37,569	\$66,120.95	\$49,200	\$0	\$0	\$0	\$0
01-400-123	SALARY OF OFFICE SECRETARY	\$25,080	\$0.00	\$38,508	\$0	\$0	\$0	\$0
01-400-124	OVERTIME OFFICE	\$500	\$0.00	\$500	\$0	\$0	\$0	\$0
01-400-125	VACATION/PERSONAL	\$0	\$0.00	\$10,370	\$0	\$0	\$0	\$0
01-400-200	BANK ANALYSIS CHARGE	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-400-210	OFFICE SUPPLIES	\$1,000	\$1,030.32	\$1,200	\$0	\$0	\$0	\$0
01-400-262	MISCELLANEOUS	\$400	\$919.61	\$1,000	\$0	\$0	\$0	\$0
01-400-263	MINOR EQUIPMENT REPAIRS/MAINT	\$200	\$495.00	\$500	\$0	\$0	\$0	\$0
01-400-321	TELEPHONE 221-6012	\$934	\$814.23	\$980	\$0	\$0	\$0	\$0
01-400-325	POSTAGE	\$1,100	\$854.19	\$1,100	\$0	\$0	\$0	\$0
01-400-341	ADVERTISING	\$2,500	\$1,265.25	\$2,200	\$0	\$0	\$0	\$0
01-400-342	PRINTING	\$900	\$467.75	\$900	\$0	\$0	\$0	\$0
01-400-421	MEMBERSHIP-BOROUGHES ASSN.	\$2,000	\$1,629.00	\$2,000	\$0	\$0	\$0	\$0
01-400-422	MEMBERSHIP-WEST COG	\$4,658	\$4,332.82	\$4,658	\$0	\$0	\$0	\$0
01-400-423	COG QTR SALES TAX REIMBURSEM	\$3,000	\$865.20	\$2,500	\$0	\$0	\$0	\$0
01-400-424	SEMINARS-MEETINGS-DUES	\$1,300	\$729.00	\$1,300	\$0	\$0	\$0	\$0
01-400-450	COPIER MAINT. CONTRACT	\$7,200	\$6,347.43	\$7,100	\$0	\$0	\$0	\$0
01-400-452	CODIFICATION SERVICE	\$4,500	\$0.00	\$3,500	\$0	\$0	\$0	\$0
01-400-700	CAPITAL PURCHASES	\$1,000	\$902.99	\$1,000	\$0	\$0	\$0	\$0
Dept Totals:		\$196,550	\$179,743.66	\$233,493	\$0	\$0	\$0	\$0

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01-402-121	SALARY OF TREASURER	\$600	\$450.00	\$600	\$0	\$0	\$0	\$0
01-402-353	TREASURER'S BOND	\$100	\$100.00	\$100	\$0	\$0	\$0	\$0
01-402-354	ADM/FIN OFF/CLERK BOND	\$600	\$595.00	\$600	\$0	\$0	\$0	\$0
01-402-450	AUDITING SERVICES	\$12,610	\$12,352.25	\$12,610	\$0	\$0	\$0	\$0
	Dept Totals:	\$13,910	\$13,497.25	\$13,910	\$0	\$0	\$0	\$0
01-403-113	SALARY OF REAL ESTATE COLLECT	\$4,800	\$4,400.00	\$4,800	\$0	\$0	\$0	\$0
01-403-123	COMMISSION ON REAL ESTATE	\$4,500	\$5,958.47	\$6,000	\$0	\$0	\$0	\$0
01-403-209	OFFICE SUPPLIES	\$300	\$55.45	\$300	\$0	\$0	\$0	\$0
01-403-210	REAL ESTATE TAX FORMS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-403-212	PREPARATION OF TAX DOCKET	\$2,200	\$0.00	\$2,200	\$0	\$0	\$0	\$0
01-403-262	MISCELLANEOUS EXPENSE	\$800	\$595.55	\$800	\$0	\$0	\$0	\$0
01-403-314	LIENING EXPENSE	\$5,500	\$2,856.19	\$4,500	\$0	\$0	\$0	\$0
01-403-316	REFUNDS ON REAL ESTATE	\$3,000	\$7,996.90	\$6,000	\$0	\$0	\$0	\$0
01-403-321	TELEPHONE	\$360	\$332.01	\$400	\$0	\$0	\$0	\$0
01-403-325	POSTAGE	\$1,400	\$978.89	\$1,200	\$0	\$0	\$0	\$0
01-403-354	TAX COLLECTOR BOND (4YR)	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-403-603	TAX CERTIFICATIONS	\$1,788	\$1,860.00	\$1,800	\$0	\$0	\$0	\$0
	Dept Totals:	\$24,648	\$25,033.46	\$28,000	\$0	\$0	\$0	\$0
01-404-121	RETAINER OF SOLICITOR	\$6,000	\$5,500.00	\$6,000	\$0	\$0	\$0	\$0
01-404-123	LEGAL FEES OF SOLICITOR	\$45,000	\$40,025.50	\$45,000	\$0	\$0	\$0	\$0
01-404-124	LEGAL REQUESTS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$51,000	\$45,525.50	\$51,000	\$0	\$0	\$0	\$0
01-406-152	DENTAL INSURANCE	\$15,321	\$13,578.16	\$17,136	\$0	\$0	\$0	\$0

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01-406-153	VISION	\$1,770	\$1,672.69	\$2,085	\$0	\$0	\$0	\$0
01-406-154	WORKMAN'S COMP INS.	\$91,348	\$82,221.60	\$87,964	\$0	\$0	\$0	\$0
01-406-155	POLICE HEART/LUNG	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-406-156	HOSPITALIZATION/MAJ MED INS.	\$321,415	\$284,858.59	\$348,636	\$0	\$0	\$0	\$0
01-406-158	LIFE AND ACCIDENT INS.	\$5,600	\$4,396.24	\$4,710	\$0	\$0	\$0	\$0
01-406-159	MEIT SERVICE CHARGE FEE	\$295	\$213.60	\$295	\$0	\$0	\$0	\$0
01-406-161	FICA	\$32,900	\$29,717.94	\$33,887	\$0	\$0	\$0	\$0
01-406-162	MEDICARE	\$19,735	\$17,688.17	\$20,327	\$0	\$0	\$0	\$0
	Dept Totals:	\$488,384	\$434,346.99	\$515,040	\$0	\$0	\$0	\$0
01-407-210	OFFICE SUPPLIES	\$100	\$100.00	\$100	\$0	\$0	\$0	\$0
01-407-211	INTERNET LINE	\$1,420	\$1,209.45	\$1,360	\$0	\$0	\$0	\$0
01-407-312	CONSULTING/WEB	\$8,000	\$6,651.61	\$8,000	\$0	\$0	\$0	\$0
01-407-700	PROGRAM MAINT FEES	\$3,700	\$3,677.17	\$3,700	\$0	\$0	\$0	\$0
01-407-750	COMPUTER HARDWARE/SOFTWAR	\$4,847	\$4,924.17	\$4,200	\$0	\$0	\$0	\$0
01-407-751	NEWSLETTER/MARKETING	\$4,500	\$2,926.19	\$4,500	\$0	\$0	\$0	\$0
	Dept Totals:	\$22,567	\$19,488.59	\$21,860	\$0	\$0	\$0	\$0
01-408-121	RETAINER OF ENGINEER	\$2,400	\$600.00	\$0	\$0	\$0	\$0	\$0
01-408-123	ENGINEERING SERVICES	\$45,000	\$34,224.45	\$45,000	\$0	\$0	\$0	\$0
01-408-124	ENGINEERING FLOOD MITIGATION	\$15,000	\$97,627.60	\$50,000	\$0	\$0	\$0	\$0
	Dept Totals:	\$62,400	\$132,452.05	\$95,000	\$0	\$0	\$0	\$0
01-409-121	BOROUGH BUILDING CUSTODIAN	\$5,700	\$4,880.00	\$5,700	\$0	\$0	\$0	\$0
01-409-210	MAINTENANCE SUPPLIES	\$2,400	\$2,392.05	\$3,500	\$0	\$0	\$0	\$0

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01-409-211	RENTAL FLOOR MATS	\$3,900	\$3,714.18	\$4,000	\$0	\$0	\$0	\$0
01-409-250	REPAIR & MAINT. SUPPLIES	\$2,000	\$1,180.89	\$2,000	\$0	\$0	\$0	\$0
01-409-251	MAINT. OF EQUIPMENT	\$6,000	\$2,770.50	\$5,000	\$0	\$0	\$0	\$0
01-409-252	WINDOW CLEANING	\$500	\$0.00	\$0	\$0	\$0	\$0	\$0
01-409-262	MISCELLANEOUS	\$850	\$967.33	\$900	\$0	\$0	\$0	\$0
01-409-350	ELECTRICITY - BORO BLDG.	\$6,200	\$4,918.24	\$5,570	\$0	\$0	\$0	\$0
01-409-352	GAS - BORO BLDG.	\$3,775	\$2,582.80	\$3,420	\$0	\$0	\$0	\$0
01-409-356	SEWAGE - BORO BLDG.	\$700	\$571.30	\$686	\$0	\$0	\$0	\$0
01-409-358	WATER - BORO BLDG.	\$1,600	\$930.04	\$1,050	\$0	\$0	\$0	\$0
01-409-700	APPRAISAL SERVICES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-409-750	DEMOLITION	\$15,000	\$950.00	\$0	\$0	\$0	\$0	\$0
01-409-751	BUILDING MAINTENANCE	\$2,500	\$1,205.83	\$16,500	\$0	\$0	\$0	\$0
	Dept Totals:	\$51,125	\$27,063.16	\$48,326	\$0	\$0	\$0	\$0
01-410-113	LONGEVITY PAY	\$26,500	\$25,681.29	\$27,495	\$0	\$0	\$0	\$0
01-410-114	SICK TIME BUY BACK	\$5,000	\$0.00	\$5,200	\$0	\$0	\$0	\$0
01-410-121	POLICE CHIEF'S SALARY	\$95,314	\$86,090.96	\$97,697	\$0	\$0	\$0	\$0
01-410-122	SALARY OF SERGEANTS	\$170,581	\$154,100.00	\$174,845	\$0	\$0	\$0	\$0
01-410-123	SALARY OF PATROLMEN	\$392,338	\$354,325.12	\$402,147	\$0	\$0	\$0	\$0
01-410-124	SALARY OF OFFICE CLERK	\$37,569	\$34,040.58	\$38,508	\$0	\$0	\$0	\$0
01-410-127	PART-TIME POLICE OFFICER	\$47,000	\$38,258.00	\$47,000	\$0	\$0	\$0	\$0
01-410-181	COURT-HEARINGS-COURT PARKING	\$25,000	\$22,500.56	\$25,000	\$0	\$0	\$0	\$0
01-410-182	HOLIDAYS	\$25,310	\$24,939.76	\$25,947	\$0	\$0	\$0	\$0
01-410-183	OVERTIME DUTY	\$25,000	\$42,746.32	\$25,000	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
01-410-184	IN SERVICE TRAINING-MEETINGS	\$1,500	\$943.50	\$4,155	\$0	\$0	\$0	\$0
01-410-203	UNIFORM ALLOWANCE	\$7,200	\$5,136.37	\$7,200	\$0	\$0	\$0	\$0
01-410-205	COMPUTERS/MAINTENANCE FEES	\$9,100	\$10,213.50	\$13,940	\$0	\$0	\$0	\$0
01-410-206	CIVIL SERVICE	\$0	\$0.00	\$1,000	\$0	\$0	\$0	\$0
01-410-210	OFFICE SUPPLIES	\$1,000	\$1,038.89	\$1,200	\$0	\$0	\$0	\$0
01-410-211	COMPUTER SUPPLIES	\$400	\$0.00	\$400	\$0	\$0	\$0	\$0
01-410-212	COPIER MAINTENANCE	\$3,812	\$3,297.73	\$3,812	\$0	\$0	\$0	\$0
01-410-231	GASOLINE & OIL	\$9,950	\$7,612.96	\$9,950	\$0	\$0	\$0	\$0
01-410-249	POLICE VEHICLE MAINTENANCE	\$3,500	\$1,656.98	\$2,500	\$0	\$0	\$0	\$0
01-410-250	TIRES	\$2,200	\$667.50	\$1,500	\$0	\$0	\$0	\$0
01-410-251	MAINTENANCE-REPAIR OF VEHICLE	\$3,500	\$2,159.01	\$3,200	\$0	\$0	\$0	\$0
01-410-252	MAINTENANCE OF ACCUTRAK	\$385	\$208.00	\$385	\$0	\$0	\$0	\$0
01-410-253	TRAFFIC SIGNAL MAINTENANCE	\$3,500	\$7,328.25	\$4,458	\$0	\$0	\$0	\$0
01-410-255	POLICE CAR WASH	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-410-261	MINOR EQUIPMENT	\$800	\$715.83	\$1,100	\$0	\$0	\$0	\$0
01-410-262	MISCELLANEOUS	\$1,400	\$1,393.27	\$1,600	\$0	\$0	\$0	\$0
01-410-263	AMMUNITION	\$1,500	\$1,470.75	\$2,010	\$0	\$0	\$0	\$0
01-410-300	PHOTOGRAPHY	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-410-301	VIDEO CAMERA MAINTENANCE	\$100	\$0.00	\$100	\$0	\$0	\$0	\$0
01-410-321	TELEPHONE	\$2,300	\$2,184.62	\$2,650	\$0	\$0	\$0	\$0
01-410-325	POSTAGE	\$250	\$71.87	\$200	\$0	\$0	\$0	\$0
01-410-342	PRINTING	\$250	\$79.60	\$250	\$0	\$0	\$0	\$0
01-410-361	ELECTRIC FOR TRAFFIC SIGNALS	\$2,000	\$1,771.89	\$2,000	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
01-410-420	SUBSCRIPTS, MEMBERSHIPS	\$200	\$230.00	\$230	\$0	\$0	\$0	\$0
01-410-421	DUES TO ORGANIZATIONS	\$300	\$225.00	\$250	\$0	\$0	\$0	\$0
01-410-424	SEMINARS-CONFERENCES	\$1,200	\$324.00	\$1,000	\$0	\$0	\$0	\$0
01-410-450	RADIO COMMUNICATIONS CONTRA	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-410-451	RADIO REPAIR	\$300	\$163.51	\$500	\$0	\$0	\$0	\$0
01-410-700	CAPITAL PURCHASES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-410-750	CAPITAL OUTLAY-NEW VEHICLE	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-410-751	PRISONER LOCK-UP	\$4,200	\$4,200.00	\$4,200	\$0	\$0	\$0	\$0
01-410-754	MDT LINE CHARGE	\$2,100	\$1,338.41	\$1,600	\$0	\$0	\$0	\$0
01-410-761	K-9 EXPENSES/EQUIPMENT	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-410-762	EQUITABLE SHARING	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-410-764	BODY ARMOR	\$10,000	\$9,315.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$922,559	\$846,429.03	\$940,229	\$0	\$0	\$0	\$0
01-411-200	SUPPLIES	\$10,500	\$3,182.96	\$10,500	\$0	\$0	\$0	\$0
01-411-231	GASOLINE & OIL FIRE DEPARTMENT	\$3,750	\$3,740.02	\$4,207	\$0	\$0	\$0	\$0
01-411-321	FIRE PROTECTION	\$75,000	\$75,000.00	\$75,000	\$0	\$0	\$0	\$0
01-411-451	FIRE HYDRANT RENTAL (87)	\$23,358	\$19,799.78	\$22,000	\$0	\$0	\$0	\$0
01-411-452	FOREIGN FIRE INS. TAX	\$22,719	\$24,587.64	\$24,587	\$0	\$0	\$0	\$0
01-411-453	TELEPHONE 221-5311	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$135,327	\$126,310.40	\$136,294	\$0	\$0	\$0	\$0
01-414-121	ZONING OFFICER'S SALARY	\$2,600	\$2,350.00	\$2,600	\$0	\$0	\$0	\$0
01-414-123	BUILDING INSPECTION	\$4,000	\$8,276.16	\$9,580	\$0	\$0	\$0	\$0
01-414-325	POSTAGE	\$300	\$73.79	\$200	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
01-414-341	ADVERTISING ZONING APPEALS	\$1,000	\$591.50	\$600	\$0	\$0	\$0	\$0
01-414-342	ZONING BOARD STENOGRAPHER	\$1,000	\$786.50	\$800	\$0	\$0	\$0	\$0
01-414-450	ATTORNEY'S SERVICES	\$1,500	\$1,175.00	\$1,200	\$0	\$0	\$0	\$0
01-414-451	ZONING ENFORCEMENT TOOLS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$10,400	\$13,252.95	\$14,980	\$0	\$0	\$0	\$0
01-415-341	ADVERTISING & PRINTING	\$250	\$0.00	\$250	\$0	\$0	\$0	\$0
01-415-450	CONSULTING FEES	\$5,000	\$0.00	\$5,000	\$0	\$0	\$0	\$0
	Dept Totals:	\$5,250	\$0.00	\$5,250	\$0	\$0	\$0	\$0
01-420-450	ANIMAL CONTROL CONTRACT	\$5,040	\$4,620.00	\$5,040	\$0	\$0	\$0	\$0
	Dept Totals:	\$5,040	\$4,620.00	\$5,040	\$0	\$0	\$0	\$0
01-429-100	SANITARY SEWER ST DEPT WAGES	\$3,600	\$7,890.00	\$7,500	\$0	\$0	\$0	\$0
	Dept Totals:	\$3,600	\$7,890.00	\$7,500	\$0	\$0	\$0	\$0
01-430-121	PUBLIC WORKS FOREMAN'S SALAR	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-430-122	VACATION/SICK/HOLIDAY	\$49,153	\$50,770.62	\$49,494	\$0	\$0	\$0	\$0
01-430-124	TEMPORARY MANPOWER	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-430-183	P.W. OVERTIME PAY	\$12,000	\$6,314.36	\$11,500	\$0	\$0	\$0	\$0
01-430-201	SUPPLIES - MEDICAL	\$350	\$45.42	\$300	\$0	\$0	\$0	\$0
01-430-203	UNIFORM RENTAL	\$3,700	\$3,780.30	\$4,520	\$0	\$0	\$0	\$0
01-430-204	WORKSHOES	\$1,000	\$914.00	\$1,000	\$0	\$0	\$0	\$0
01-430-210	OFFICE SUPPLIES	\$50	\$0.00	\$50	\$0	\$0	\$0	\$0
01-430-231	GASOLINE & OIL	\$11,550	\$8,631.11	\$11,500	\$0	\$0	\$0	\$0
01-430-250	TIRES	\$2,500	\$3,259.20	\$6,005	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
01-430-261	MINOR EQUIPMENT AND TOOLS	\$1,000	\$426.32	\$1,000	\$0	\$0	\$0	\$0
01-430-262	MISCELLANEOUS	\$1,000	\$490.57	\$800	\$0	\$0	\$0	\$0
01-430-325	NEXTEL	\$480	\$472.33	\$522	\$0	\$0	\$0	\$0
01-430-382	STORAGE AREA & LOT RENTAL	\$5,700	\$5,175.00	\$5,700	\$0	\$0	\$0	\$0
01-430-700	CAPITAL PURCHASES	\$1,000	\$646.94	\$71,800	\$0	\$0	\$0	\$0
	Dept Totals:	\$89,483	\$80,926.17	\$164,191	\$0	\$0	\$0	\$0
01-431-100	SWEeper ST DEPT WAGES	\$15,800	\$13,017.72	\$13,371	\$0	\$0	\$0	\$0
01-431-110	TRASH REMOVAL WAGES	\$5,600	\$2,507.22	\$3,200	\$0	\$0	\$0	\$0
	Dept Totals:	\$21,400	\$15,524.94	\$16,571	\$0	\$0	\$0	\$0
01-432-100	SNOW REMOVAL-ST DEPT WAGES	\$12,000	\$4,313.10	\$12,000	\$0	\$0	\$0	\$0
01-432-101	SNOW REMOVAL OVERTIME	\$15,000	\$10,168.94	\$15,000	\$0	\$0	\$0	\$0
01-432-102	SNOW REMOVAL OTHER	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-432-245	BULK SALT	\$63,837	\$42,178.94	\$74,016	\$0	\$0	\$0	\$0
01-432-246	CINDERS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$90,837	\$56,660.98	\$101,016	\$0	\$0	\$0	\$0
01-433-100	SIGNS & MARKINGS ST DEPT WAGE	\$6,500	\$5,975.12	\$6,000	\$0	\$0	\$0	\$0
01-433-210	STREET SIGN MATERIAL (BLANKS &	\$1,500	\$1,003.13	\$1,500	\$0	\$0	\$0	\$0
01-433-211	STREET SIGN PAINT (POWDER, ETC	\$1,500	\$803.03	\$1,500	\$0	\$0	\$0	\$0
	Dept Totals:	\$9,500	\$7,781.28	\$9,000	\$0	\$0	\$0	\$0
01-434-100	ST LITE REPAIR ST DEPT WAGES	\$2,300	\$1,071.74	\$5,000	\$0	\$0	\$0	\$0
01-434-251	REPAIRS TO STREET LIGHTS	\$3,000	\$0.00	\$17,200	\$0	\$0	\$0	\$0
01-434-361	STREET LIGHTING	\$51,157	\$42,742.36	\$48,654	\$0	\$0	\$0	\$0
01-434-362	WASH AVE STR.LIGHT ELECTRIC	\$2,100	\$1,598.77	\$2,000	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
01-434-363	RR CROSSING WARNING SIGNALS	\$115	\$82.49	\$95	\$0	\$0	\$0	\$0
	Dept Totals:	\$58,672	\$45,495.36	\$72,949	\$0	\$0	\$0	\$0
01-436-100	STORM SEWER WAGES	\$10,000	\$10,556.20	\$12,000	\$0	\$0	\$0	\$0
01-436-251	STORM SEWER (MS4) PERMIT	\$50,000	\$24,506.02	\$45,000	\$0	\$0	\$0	\$0
	Dept Totals:	\$60,000	\$35,062.22	\$57,000	\$0	\$0	\$0	\$0
01-437-100	EQUIPMENT REPAIR ST DEPT WAG	\$15,000	\$12,134.00	\$15,500	\$0	\$0	\$0	\$0
01-437-110	FACILITIES MAINTENANCE	\$5,000	\$2,962.54	\$5,000	\$0	\$0	\$0	\$0
01-437-251	VEHICLE REPAIR & MAINT.	\$25,000	\$19,712.24	\$25,000	\$0	\$0	\$0	\$0
01-437-450	RADIO REPAIR	\$300	\$0.00	\$100	\$0	\$0	\$0	\$0
	Dept Totals:	\$45,300	\$34,808.78	\$45,600	\$0	\$0	\$0	\$0
01-438-100	STREET & ALLEY REPAIRS WAGES	\$93,018	\$83,470.24	\$89,594	\$0	\$0	\$0	\$0
01-438-210	STREET PATCHING MATERIAL	\$20,000	\$16,391.05	\$18,000	\$0	\$0	\$0	\$0
01-438-211	RECONSTRUCTION/BRIDGE WIDENI	\$2,000	\$81.50	\$2,000	\$0	\$0	\$0	\$0
01-438-212	PLANT MAINTENANCE WASH. AVE.	\$2,200	\$2,331.81	\$2,400	\$0	\$0	\$0	\$0
01-438-261	FLOOD RELIEF VICTIMS AID	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-438-262	MISC./STEPS/SIDEWALKS	\$6,000	\$0.00	\$6,000	\$0	\$0	\$0	\$0
01-438-263	FLOOD EXPENSES/MITIGATION	\$0	\$24,968.83	\$0	\$0	\$0	\$0	\$0
01-438-600	GUIDERAIL/RAMP CONSTRUCTION	\$5,800	\$5,744.47	\$5,800	\$0	\$0	\$0	\$0
01-438-601	TREE REMOVAL/CONT. SVCS.	\$4,000	\$2,156.44	\$3,000	\$0	\$0	\$0	\$0
01-438-603	BEDNER DEVELOPMENT COSTS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$133,018	\$135,144.34	\$126,794	\$0	\$0	\$0	\$0
01-439-100	GRASS ST DEPT WAGES	\$25,000	\$24,788.92	\$26,358	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
	Dept Totals:	\$25,000	\$24,788.92	\$26,358	\$0	\$0	\$0	\$0
01-454-100	PARK MAIN ST DEPT WAGES	\$32,000	\$33,195.02	\$37,920	\$0	\$0	\$0	\$0
01-454-210	MAINTENANCE SUPPLIES	\$8,000	\$7,783.06	\$8,000	\$0	\$0	\$0	\$0
01-454-211	MISCELLANEOUS	\$2,200	\$1,211.94	\$2,000	\$0	\$0	\$0	\$0
01-454-251	EQUIPMENT MAINT.	\$3,000	\$4,011.43	\$3,000	\$0	\$0	\$0	\$0
01-454-252	LAWN MAINT.	\$2,800	\$1,278.69	\$2,500	\$0	\$0	\$0	\$0
01-454-261	MOWER/MINOR EQUIPMENT	\$500	\$0.00	\$500	\$0	\$0	\$0	\$0
01-454-350	ELECTRIC-MCLAUGHLIN	\$1,100	\$328.58	\$400	\$0	\$0	\$0	\$0
01-454-351	ELECTRIC-CHARTIERS	\$5,500	\$4,356.03	\$5,500	\$0	\$0	\$0	\$0
01-454-352	CHART PK ST LITE HORSESHOE PIT	\$800	\$819.98	\$800	\$0	\$0	\$0	\$0
01-454-358	WATER/SEWAGE MCLAUGHLIN	\$1,000	\$302.42	\$500	\$0	\$0	\$0	\$0
01-454-359	WATER/SEWAGE CHARTIERS	\$2,300	\$2,090.38	\$2,300	\$0	\$0	\$0	\$0
01-454-360	WATER - TRIANGLE	\$180	\$124.34	\$180	\$0	\$0	\$0	\$0
01-454-361	ELECTRIC WELCOME SIGNS	\$575	\$348.18	\$475	\$0	\$0	\$0	\$0
01-454-381	PARK EQUIPMENT	\$300	\$1,404.83	\$1,000	\$0	\$0	\$0	\$0
01-454-385	ELECTRIC - COOK SCHOOL PARK	\$270	\$248.26	\$300	\$0	\$0	\$0	\$0
01-454-386	WATER/SEWAGE COOK SCHOOL	\$1,500	\$1,012.86	\$1,100	\$0	\$0	\$0	\$0
01-454-387	CHARTIERS/MCLAUGHLIN COSTS	\$5,500	\$4,274.00	\$12,060	\$0	\$0	\$0	\$0
	Dept Totals:	\$67,525	\$62,790.00	\$78,535	\$0	\$0	\$0	\$0
01-456-450	ALLOCATION	\$20,000	\$20,000.00	\$22,000	\$0	\$0	\$0	\$0
	Dept Totals:	\$20,000	\$20,000.00	\$22,000	\$0	\$0	\$0	\$0
01-457-220	COMMUNITY DAY/HALLOWEEN	\$12,500	\$11,287.94	\$12,000	\$0	\$0	\$0	\$0
01-457-221	MEMORIAL DAY PARADE	\$500	\$500.00	\$0	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
01-457-361	CHRISTMAS LIGHTING/DÉCOR	\$2,750	\$2,385.85	\$2,750	\$0	\$0	\$0	\$0
	Dept Totals:	\$15,750	\$14,173.79	\$14,750	\$0	\$0	\$0	\$0
01-471-400	SMALL BORROWING PRINCIPAL	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-472-400	SMALL BORROWING INTEREST	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-480-353	PENNA MUNIC RETIREMENT PAYME	\$39,083	\$39,083.00	\$41,527	\$0	\$0	\$0	\$0
01-480-354	POLICE PENSION STATE AID	\$79,744	\$79,744.00	\$116,157	\$0	\$0	\$0	\$0
01-480-355	POLICE FALSE ARREST INSURANCE	\$14,443	\$12,518.00	\$13,769	\$0	\$0	\$0	\$0
01-480-356	AUTO/GENL LIABILITY INS.	\$92,438	\$84,435.00	\$85,000	\$0	\$0	\$0	\$0
01-480-357	UMBRELLA LIABILITY INSURANCE	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-480-358	PUBLIC OFFICIALS LIABILITY INS	\$7,725	\$7,020.00	\$7,100	\$0	\$0	\$0	\$0
01-480-383	CHARVALLEY FLOOD CONTROL	\$5,474	\$5,474.00	\$5,474	\$0	\$0	\$0	\$0
	Dept Totals:	\$238,907	\$228,274.00	\$269,027	\$0	\$0	\$0	\$0
01-489-100	RESERVE FOR CONTINGENCIES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-492-122	TRANSFER TO DEBT SERVICE FUND	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
01-492-123	CAPITAL IMPROVEMENT FUND	\$0	\$0.00	\$85,078	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$85,078	\$0	\$0	\$0	\$0
	Total:	\$2,868,152	\$2,637,083.82	\$3,204,791	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
05	SANITARY SEWER FUND							
	Revenue							
05-300-101	CASH ON HAND	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
05-340-101	FUND INTEREST EARNED	\$3,035	(\$6,523.53)	\$7,827	\$0	\$0	\$0	\$0
	Dept Totals:	\$3,035	(\$6,523.53)	\$7,827	\$0	\$0	\$0	\$0
05-364-104	SAN SEWER CERTIFICATES	\$3,000	(\$3,490.00)	\$3,335	\$0	\$0	\$0	\$0
05-364-110	SEWAGE COLLECTIONS	\$1,556,170	(\$1,298,435.12)	\$1,674,032	\$0	\$0	\$0	\$0
05-364-115	GRANT REIMBURSEMENT	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
05-364-210	SERVICE CHARGES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
05-364-350	PRIOR YEAR USER CHARGES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
05-364-380	ALCOSAN REFUND ON BILLING COS	\$6,523	(\$6,705.93)	\$6,706	\$0	\$0	\$0	\$0
05-364-410	OTHER CHARGES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$1,565,693	(\$1,308,631.05)	\$1,684,073	\$0	\$0	\$0	\$0
	Total:	\$1,568,728	(\$1,315,154.58)	\$1,691,900	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
Expenditures								
05-429-122	BILLING/PUBLIC WORKS WAGES	\$7,175	\$5,381.25	\$7,354	\$0	\$0	\$0	\$0
05-429-123	ENGINEERING-CORRECTIVE ACTIO	\$95,000	\$23,819.14	\$75,000	\$0	\$0	\$0	\$0
05-429-124	LEGAL FEES	\$5,000	\$1,731.00	\$3,500	\$0	\$0	\$0	\$0
05-429-125	AMERICAN WATER BILLING	\$3,300	\$2,465.67	\$3,600	\$0	\$0	\$0	\$0
05-429-200	SUPPLIES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
05-429-211	PRINTING, ETC	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
05-429-212	OVERPAYMENT/CREDIT REFUNDS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
05-429-251	MATERIAL FOR SEWER MAINTENAN	\$5,000	\$306.17	\$3,500	\$0	\$0	\$0	\$0
05-429-252	SEWER VACTOR & CAMERA	\$37,000	\$24,862.50	\$35,000	\$0	\$0	\$0	\$0
05-429-310	PAYMENT TO ALCOSAN	\$935,681	\$847,037.53	\$1,003,744	\$0	\$0	\$0	\$0
05-429-313	BULKRATE ANNUAL FEE	\$225	\$225.00	\$225	\$0	\$0	\$0	\$0
05-429-325	JORDAN BILLING/POSTAGE	\$26,000	\$14,979.79	\$26,000	\$0	\$0	\$0	\$0
05-429-326	NEWSLETTER/MARKETING	\$2,700	\$2,535.60	\$2,700	\$0	\$0	\$0	\$0
05-429-341	ADVERTISING	\$1,500	\$403.00	\$1,500	\$0	\$0	\$0	\$0
05-429-712	SOURCE REDUCTION	\$65,000	\$53,384.58	\$129,777	\$0	\$0	\$0	\$0
05-429-713	LEVEL 5 CORRECTIONS	\$385,147	\$45,724.87	\$400,000	\$0	\$0	\$0	\$0
	Dept Totals:	\$1,568,728	\$1,022,856.10	\$1,691,900	\$0	\$0	\$0	\$0
05-492-100	TRANSFER TO GENERAL FUND	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Total:	\$1,568,728	\$1,022,856.10	\$1,691,900	\$0	\$0	\$0	\$0

Budget Results Report
Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
06	GARBAGE FUND							
	Revenue							
06-300-101	CASH ON HAND	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
06-340-101	FUND INTEREST EARNED	\$280	(\$564.38)	\$580	\$0	\$0	\$0	\$0
	Dept Totals:	\$280	(\$564.38)	\$580	\$0	\$0	\$0	\$0
06-364-115	GRANT REIMBURSEMENT	\$2,987	(\$1,177.00)	\$7,117	\$0	\$0	\$0	\$0
06-364-300	GARBAGE USER CHARGE CURRENT	\$435,872	(\$421,015.14)	\$435,872	\$0	\$0	\$0	\$0
06-364-301	PAST DUE PENALTY & INTEREST	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
06-364-340	RECYCLE CONTAINERS	\$288	\$0.00	\$0	\$0	\$0	\$0	\$0
06-364-350	PRIOR YEAR USER CHARGES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$439,147	(\$422,192.14)	\$442,989	\$0	\$0	\$0	\$0
	Total:	\$439,427	(\$422,756.52)	\$443,569	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

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Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
Expenditures								
06-426-100	BILLING/PUBLIC WORKS WAGES	\$9,392	\$7,044.00	\$9,626	\$0	\$0	\$0	\$0
06-426-200	SUPPLIES/COMPUTER PROGRAM M	\$2,300	\$2,269.99	\$2,500	\$0	\$0	\$0	\$0
06-426-211	PRINTING	\$500	\$542.76	\$680	\$0	\$0	\$0	\$0
06-426-212	OVERPAYMENT/CREDIT REFUNDS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
06-426-300	OTHER SERVICES & CHARGES	\$3,000	\$600.00	\$3,500	\$0	\$0	\$0	\$0
06-426-313	BULKRATE ANNUAL FEE	\$225	\$235.00	\$235	\$0	\$0	\$0	\$0
06-426-325	POSTAGE	\$4,400	\$4,166.39	\$4,532	\$0	\$0	\$0	\$0
06-426-326	NEWSLETTER/MARKETING	\$2,400	\$2,711.62	\$2,400	\$0	\$0	\$0	\$0
06-426-341	ADVERTISING	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
06-426-450	SOLID WASTE COLLECTION	\$396,623	\$394,778.50	\$404,560	\$0	\$0	\$0	\$0
06-426-730	RESERVE & BAD DEBT EXPENSE	\$10,000	\$7,971.99	\$15,536	\$0	\$0	\$0	\$0
	Dept Totals:	\$428,840	\$420,320.25	\$443,569	\$0	\$0	\$0	\$0
06-492-100	TRANSFER TO GENERAL FUND	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Total:	\$428,840	\$420,320.25	\$443,569	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

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Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
19	CAPITAL IMPROVEMENTS							
	Revenue							
19-300-101	CASH ON HAND	\$694,773	\$0.00	\$704,023	\$0	\$0	\$0	\$0
	Dept Totals:	\$694,773	\$0.00	\$704,023	\$0	\$0	\$0	\$0
19-340-101	FUND INTEREST EARNED	\$3,800	(\$6,613.43)	\$6,200	\$0	\$0	\$0	\$0
	Dept Totals:	\$3,800	(\$6,613.43)	\$6,200	\$0	\$0	\$0	\$0
19-351-000	GEDF -CHARTIERS ST	\$300,000	\$0.00	\$300,000	\$0	\$0	\$0	\$0
19-351-001	GEDF-MCLAUGHLIN MITIGATION	\$0	\$0.00	\$425,000	\$0	\$0	\$0	\$0
19-351-101	GEDF FLOOD MITIGATION	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$300,000	\$0.00	\$725,000	\$0	\$0	\$0	\$0
19-380-105	MCLAUGHLIN PARK GRANT	\$215,512	(\$202,981.13)	\$215,512	\$0	\$0	\$0	\$0
19-380-106	BOWER HILL STORMWATER	\$0	\$0.00	\$100,000	\$0	\$0	\$0	\$0
19-380-107	LOAN PROCEEDS	\$0	\$0.00	\$1,100,000	\$0	\$0	\$0	\$0
	Dept Totals:	\$215,512	(\$202,981.13)	\$1,415,512	\$0	\$0	\$0	\$0
19-392-011	MISC GOVT TRANSFERS	\$58,259	(\$41,023.00)	\$85,078	\$0	\$0	\$0	\$0
	Dept Totals:	\$58,259	(\$41,023.00)	\$85,078	\$0	\$0	\$0	\$0
	Total:	\$1,272,344	(\$250,617.56)	\$2,935,813	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

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Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
Expenditures								
19-408-123	ENGINEERING SERVICES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
19-429-125	RETAINING WALLS/MISC. PROJECT	\$0	\$0.00	\$821,711	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$821,711	\$0	\$0	\$0	\$0
19-436-251	BOWER HILL STORM PROJECT	\$253,320	\$242,821.46	\$100,000	\$0	\$0	\$0	\$0
	Dept Totals:	\$253,320	\$242,821.46	\$100,000	\$0	\$0	\$0	\$0
19-454-500	DESIGN	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
19-454-601	MCLAUGHLIN PARK UPGRADES	\$431,024	\$0.00	\$431,024	\$0	\$0	\$0	\$0
19-454-602	FLOOD MITIGATION	\$0	\$0.00	\$710,000	\$0	\$0	\$0	\$0
	Dept Totals:	\$431,024	\$0.00	\$1,141,024	\$0	\$0	\$0	\$0
19-492-123	CAPITAL PROJECT CHARTIERS ST.	\$588,000	\$0.00	\$588,000	\$0	\$0	\$0	\$0
19-492-124	BRIDGE PROJECT	\$0	\$0.00	\$200,000	\$0	\$0	\$0	\$0
19-492-125	LOAN EXPENDITURE	\$0	\$0.00	\$85,078	\$0	\$0	\$0	\$0
	Dept Totals:	\$588,000	\$0.00	\$873,078	\$0	\$0	\$0	\$0
	Total:	\$1,272,344	\$242,821.46	\$2,935,813	\$0	\$0	\$0	\$0

Budget Results Report

Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
35	HIGHWAY AID FUND							
	Revenue							
35-300-101	CASH ON HAND	\$0	\$0.00	\$19,923	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$19,923	\$0	\$0	\$0	\$0
35-340-101	FUND INTEREST EARNED	\$600	(\$1,208.83)	\$1,288	\$0	\$0	\$0	\$0
	Dept Totals:	\$600	(\$1,208.83)	\$1,288	\$0	\$0	\$0	\$0
35-356-103	STATE LIQUID FUELS	\$150,237	(\$154,328.77)	\$147,200	\$0	\$0	\$0	\$0
	Dept Totals:	\$150,237	(\$154,328.77)	\$147,200	\$0	\$0	\$0	\$0
35-380-101	HIGHWAY AID REIMBURSEMENT	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Dept Totals:	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0
	Total:	\$150,837	(\$155,537.60)	\$168,411	\$0	\$0	\$0	\$0

Budget Results Report Revenue and Expenditures

Bridgeville Borough

25-Nov-2019

Ledger Account	Description	2019 Budget	2019 Actual	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2024 Proposed
<u>Expenditures</u>								
35-438-211	RECONSTRUCTION OF STREETS	\$150,837	\$8,871.03	\$168,411	\$0	\$0	\$0	\$0
	Dept Totals:	\$150,837	\$8,871.03	\$168,411	\$0	\$0	\$0	\$0
	Total:	\$150,837	\$8,871.03	\$168,411	\$0	\$0	\$0	\$0