

BILL NO.: 7
INTRODUCED: November 16, 2021
BY: ETHAN KEEDY
ENACTED: December 21, 2021
ORDINANCE NO.: 1559

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 2022 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 21st day of December 2021.



Greg Lincoln, Mayor

ATTESTED:



Vernon E. Orlor, City Clerk

CITY SEAL



City of Connellsville
Profit & Loss Budget Overview
 January through December 2022

Jan - Dec 22

Ordinary Income/Expense		
Income		
300.000 · TAXES		
301.010 · CURRENT YEAR LEVY - NET	1,225,000.00	
301.030 · DELINQUENT LEVY - NET	165,000.00	
310.001 · PER CAPITA TAX - CURRENT	17,500.00	
310.002 · PER CAPITA TAX - PRIOR	4,000.00	
310.010 · REAL ESTATE TRANSFER TAX	50,000.00	
310.020 · EARNED INCOME TAX	550,000.00	
310.030 · MERCANTILE/BUSINESS PRIVILEGE	220,000.00	
310.050 · LOCAL SERVICES TAX	122,500.00	
310.070 · MECHANICAL DEVICES TAX	13,000.00	
Total 300.000 · TAXES	2,367,000.00	
320.000 · LICENSES AND PERMITS		
320.001 · VENDORS LICENSE	9,000.00	
320.002 · DANCE, DRINK & EAT LICENSE	4,500.00	
320.003 · STREET & SEWER PERMITS	20,000.00	
320.004 · BLDG, PLUMBING & ELECTRIC	64,000.00	
321.009 · RENTAL PERMIT	7,000.00	
321.800 · CABLE TV FRENCHISE	124,000.00	
Total 320.000 · LICENSES AND PERMITS	228,500.00	
330.000 · FINES AND FORFEITURES		
330.001 · FINES	55,000.00	
330.004 · PARKING VIOLATIONS	1,000.00	
Total 330.000 · FINES AND FORFEITURES	56,000.00	
340.000 · INTERGOVERNMENTAL REVENUES		
341.010 · Interest Earned SCT Account		4,000.00
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	16,000.00	
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	2,500.00	
355.090 · ACT 13 IMPACT FEES	20,000.00	
355.093 · POLICE CONTRACTED SERVICES	258,380.16	
355.098 · TASKFORCE/OVERT/TRAINING REIMB	100,000.00	
355.099 · ACT 205 ALLOCATION -MIMO PENSION	182,295.00	
357.001 · HOUSING AUTHORITY (IN LIEU)	26,000.00	
358.002 · SCHOOL DISTRICT REIMBURSEMENT	32,000.00	
Total 350.000 · INTERGOVERNMENTAL REVENUES	699,175.16	

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360.000 · CHARGES FOR SERVICES		10,000.00
360.001 · MAPS, LETTERS, COPIES, ETC.		100,000.00
364.001 · WASTE FRANCHISE		2,500.00
365.035 · HEALTH/ZONING HEARINGS		112,500.00
Total 360.000 · CHARGES FOR SERVICES		225,000.00
362.110 · POLICE SERVICES		5,000.00
362.140 · K-9 Unit		5,000.00
Total 362.110 · POLICE SERVICES		10,000.00
380.001 · U-COMP REFUND		3,000.00
387.001 · DONATIONS/REMB./REFUNDS		10,000.00
389.000 · MISCELLANEOUS		2,500.00
391.001 · SALE OF PROPERTY/SUPP. CURRENT		5,000.00
392.028 · Transfer from Capitol Fund		79,305.80
Total Income		3,585,280.96
Gross Profit		3,585,280.96
Expense		
401.000 · MAYOR'S OFFICE		2,500.00
401.112 · MAYORS OFFICE SALARY OF MAYOR		2,500.00
Total 401.000 · MAYOR'S OFFICE		5,000.00
402.000 · FINANCE		
402.100 · FINANCE SALARY & WAGES		900.00
402.113 · FINANCE SALARY OF CFO		900.00
402.115 · FINANCE SALARY OF CONTROLLER		62,963.43
402.120 · FINANCE SALARY OF CITY CLERK		28,018.98
402.141 · FINANCE SALARY OF SECRETARY		5,960.15
402.161 · FINANCE FICA CONTRIBUTIONS		500.00
402.162 · FINANCE OVERTIME (ADMIN OFFICE)		100,242.56
Total 402.100 · FINANCE SALARY & WAGES		177,584.12
402.200 · FINANCE OTHER EXPENSES		2,100.00
402.210 · FINANCE OFFICE SUPPLIES		9,900.00
402.301 · FINANCE AUDIT EXPENSE		5,000.00
402.330 · FINANCE COMPUTER/PAYROLL EXP.		500.00
402.331 · FINANCE TRAINING		6,000.00
402.343 · FINANCE ADVERTISING		5,000.00
402.374 · FINANCE OFFICE EQUIP./MAINT		28,500.00
Total 402.200 · FINANCE OTHER EXPENSES		57,000.00
Total 402.000 · FINANCE		128,742.56

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Profit & Loss Budget Overview
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403.000 · TAX COLLECTION	
403.100 · TAX COLLECTION SALARY & WAGES	1,220.00
403.114 · TAX SALARY OF TREASURER	8,590.00
403.115 · TAX SALARY OF TAX COLLECTOR	25,718.68
403.140 · TAX SALARY OF CLERK	17,500.00
403.144 · TAX SECRETARY	500.00
403.145 · TAX OFFICE OVERTIME	4,056.69
403.161 · TAX FICA CONTRIBUTIONS	
Total 403.100 · TAX COLLECTION SALARY & WAGES	57,585.37
403.200 · TAX COLLECTION OTHER EXPENSES	
403.210 · TAX OFFICE SUPPLIES	1,000.00
403.374 · TAX EQUIPMENT/MAINTENANCE	1,500.00
403.379 · TAX PRINTING TAX NOTICES	2,500.00
Total 403.200 · TAX COLLECTION OTHER EXPENSES	5,000.00
Total 403.000 · TAX COLLECTION	62,585.37
404.000 · LEGAL DEPT	
404.100 · LEGAL DEPT SALARY & WAGES	19,000.00
404.130 · LEGAL DEPT SALARY OF SOLICIT.	
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	5,000.00
408.131 · SALALRY OF ENGINEER	6,000.00
Total 406.000 · GENERAL	11,000.00
409.000 · PUBLIC BUILDINGS	
409.100 · PUBLIC BLDGS SALARY & WAGES	900.00
409.113 · PUBLIC BLDG SALARY OF DIRECT.	8,000.00
409.140 · PUBLIC BLDG SALARY OF JANITOR	
Total 409.100 · PUBLIC BLDGS SALARY & WAGES	8,900.00

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409.373 · PUBLIC BLDG OTHER EXPENSES		3,000 00
409.226 · PUBLIC BLDG MATERIALS/SUPPLY		17,500 00
409.250 · PUBLIC BLDG MAINTENANCE/REP.		48,000 00
409.360 · PUBLIC BLDG UTILITIES		10,000 00
409.362 · PARK DEPARTMENT FACILITIES		680 85
409.373 · PUBLIC BLDG OTHER EXPENSES - Other		79,180 85
Total 409.373 · PUBLIC BLDG OTHER EXPENSES		88,080 85
Total 409.000 · PUBLIC BUILDINGS		88,080 85
410.000 · POLICE DEPARTMENT		
410.100 · POLICE SALARY & WAGES		72,542 55
410.120 · POLICE SALARY OF CHIEF		70,681 16
410.130 · POLICE SALARY OF CAPTAIN		68,585 97
410.131 · POLICE SALARY OF LT DETECTIVE		202,298 16
410.140 · POLICE SALARY OF SERGEANTS		325,677 10
410.141 · POLICE SALARY OF CORPORALS		411,765 25
410.142 · POLICE SALARY OF PATROLMEN		38,405 21
410.143 · POLICE SALARY OF SECRETARY		20,000 00
410.145 · POLICE SALARY OF DISPATCHERS		457,567 00
410.160 · POLICE PENSION MMO		23,108 45
410.161 · POLICE FICA CONTRIBUTIONS		140,000 00
410.180 · POLICE OT/SICK/BUYBACK/UNIFORMPA		1,830,630 85
Total 410.100 · POLICE SALARY & WAGES		1,830,630 85
410.200 · POLICE OTHER EXPENSES		2,200 00
410.210 · POLICE OFFICE SUPPLIES		18,000 00
410.231 · POLICE GAS, GREASE, OIL		4,500 00
410.321 · POLICE CALL SYSTEM		2,500 00
410.327 · POLICE RADIOS		15,000 00
410.330 · POLICE COMPUTER & SOFTWARE		6,000 00
410.331 · POLICE TRAINING & TRAVEL		1,250 00
410.374 · POLICE MAINTENANCE & REPAIRS		10,000 00
410.375 · POLICE LEASING OF PD VEHICLES		3,000 00
410.380 · POLICE OFFICE MACHINE/MAINT.		4,000 00
410.390 · POLICE BLOOD TEST		2,000 00
410.540 · POLICE POLICE AUXILIARY		68,450 00
Total 410.200 · POLICE OTHER EXPENSES		1,899,080 85
Total 410.000 · POLICE DEPARTMENT		1,899,080 85
411.000 · FIRE DEPARTMENT		
411.100 · FIRE SALARY & WAGES		109,014 00
411.160 · FIRE PENSION MMO		109,014 00
Total 411.000 · FIRE SALARY & WAGES		109,014 00

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	Jan - Dec 22	
411.200 · FIRE OTHER EXPENSES	2,000.00	
411.231 · FIRE (NHH) GAS, GREASE, OIL	30,000.00	
411.471 · FIRE RELIEF NEW HAVEN HOSE	45,000.00	
411.551 · FIRE NEW HAVEN HOSE ALLOCATION		
Total 411.200 · FIRE OTHER EXPENSES	77,000.00	
Total 411.000 · FIRE DEPARTMENT	186,014.00	
414.000 · HEALTH DEPARTMENT		
414.034 · HEALTHIZONING HEARING	2,000.00	
419.090 · VACANCY ORDINANCE EXPENSES	120.00	
Total 414.000 · HEALTH DEPARTMENT	2,120.00	
Total 419.361 · FIRE HYDRANTS UTILITIES	38,000.00	
420.000 · CODE ENFORCEMENT/HEALTH		
420.100 · HEALTH SALARY & WAGES	900.00	
420.113 · HEALTH SALARY OF DIRECTOR	21,662.93	
420.130 · HEALTH SALARY OF HEALTH OFF.	29,789.23	
420.131 · HEALTH SALARY OF CODE OFFICER	787.50	
420.132 · HEALTH SALARY OF SECRETARY	4,065.18	
420.161 · HEALTH FICA CONTRIBUTIONS		
Total 420.100 · HEALTH SALARY & WAGES	57,204.84	
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	1,096.00	
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	7,296.00	
Total 420.000 · CODE ENFORCEMENT/HEALTH	64,500.84	

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430.000 · PUBLIC WORKS		
430.100 · PUBLIC WORKS SALARY & WAGES	900.00	
430.113 · PUBLIC WORKS SALARY OF DIRECT	62,661.87	
430.140 · PUBLIC WORKS SALARY OF FORE.	57,514.03	
430.141 · PUBLIC WORKS SALARY OF PAINT	108,576.72	
430.142 · PUBLIC WORKS SALARY OF DRIVER	52,775.49	
430.144 · PUBLIC WORKS SALARY OF LABOR	10,000.00	
430.145 · SALARY OF SUMMER EMPLOYEES	22,370.75	
430.161 · PUBLIC WORKS FICA CONTRIB.	14,000.10	
430.180 · PUBLIC WORKS OVERTIME		
Total 430.100 · PUBLIC WORKS SALARY & WAGES	328,798.96	
430.200 · PUBLIC WORKS OTHER EXPENSES	400.00	
430.210 · PUBLIC WORKS OFFICE SUPPLIES	10,000.00	
430.231 · PUBLIC WORKS GAS, GREASE, OIL	50,000.00	
430.245 · PUBLIC WORKS ROAD MATERIALS	4,000.00	
430.246 · PUBLIC WORK SIGNS POSTS/PAINT	3,500.00	
430.247 · MATERIALS AND SUPPLIES	3,500.00	
430.260 · PUBLIC WORKS TOOLS & EQUIP.	5,000.00	
430.374 · PUBLIC WORKS EQUIPMENT/MAINT	600.00	
430.744 · PUBLIC WORKS PA ONE CALL		
Total 430.200 · PUBLIC WORKS OTHER EXPENSES	77,000.00	
Total 430.000 · PUBLIC WORKS	405,798.96	
480.000 · EMPLOYEE BENEFITS	18,000.00	
481.162 · UNEMPLOYMENT COMPENSATION	95,000.00	
484.000 · WORKERS COMPENSATION	410,880.56	
487.156 · GROUP INSURANCES	-17,784.00	
487.157 · Group Insurance - Contra		
Total 480.000 · EMPLOYEE BENEFITS	506,096.56	
483.30 · NonUniform Pension Contribution	12,761.00	
486.000 · INSURANCE	135,000.00	
486.351 · INSURANCE LIABILITY/BOND		
Total 486.000 · INSURANCE	135,000.00	

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	Jan - Dec 22
489,000 · MISCELLANEOUS EXPENSES	999.97
491,545 · REFUND/REIMB. OF PRIOR REV	3,000.00
69,800 · Uncategorized Expenses	20,000.00
Total Expense	3,585,280.96
Net Ordinary Income	0.00
Net Income	0.00

**City of Connellsville
Liquid Fuels Budget for 2022**

Estimated Fund balance 2021	\$203,000.00
Projected Allocation for 2022	\$234,177.35
Total Fund Balance for 2022	\$437,177.35

2022 Appropriations

432.000 Snow Ice Removal	\$20,000.00
433.000 Traffic Lights and Signs	\$10,000.00
434.000 Street Lights	\$84,000.00
436.000 Storm water Repairs	\$20,000.00
437.000 Vehicles and Repairs	\$70,000.00
439.000 Highway Repairs	\$175,000.00
Total Appropriations for 2022	\$379,000.00
Fund Balance for 2022	\$58,177.35

**City of Connellsville
Recreation Budget
For year 2022**

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