



## Borough of Leetsdale

### 2024 General Fund Budget

Revenues	
<b>300.00 · Revenues</b>	
<b>301 · Tax Revenue</b>	
301.10 · Real Estate 8 mills - Current	1,088,851
301.20 · Real Estate - Prior	1,000
301.40 · Real Estate - Delinquent	50,000
301.60 · Tax Certification Letters	1,500
<b>Total 301 · Tax Revenue</b>	<b>1,141,351</b>
<b>310 · Local Enabling Taxes</b>	
310.10 · Real Estate Transfer Tax	10,000
310.21 · Earned Income - Current	206,000
310.31 · Business Privilege Taxes	635,000
310.50 · Local Services Tax - Current Year	90,000
310.51 · Local Services Tax - Prior Year	34,000
310.70 · Amusement Device License	3,000
<b>Total 310 · Local Enabling Taxes</b>	<b>978,000</b>
<b>320 · Business Licenses &amp; Permits</b>	
321.10 · Building Permits	7,000
321.20 · Landlord/Tenant Inspections	8,800
321.21 · Landlord/Tenant Insp. - Prior Year	0
321.61 · Business Licenses & Soliciting	150
321.80 · Cable TV franchise	24,500
322.80 · Street Opening Permits	0
<b>Total 320 · Business Licenses &amp; Permits</b>	<b>40,450</b>
<b>330 · Fines &amp; Forfeits</b>	
331.10 · Vehicle Code Violations	25,000
331.11 · State Police Fines	500
331.12 · Violation of Ordinances	6,500
<b>Total 330 · Fines &amp; Forfeits</b>	<b>32,000</b>
<b>340 · Interest, Rents &amp; Royalties</b>	
342.10 · Rents & Leases	20,000
<b>Total 340 · Interest, Rents &amp; Royalties</b>	<b>20,000</b>
<b>354 · Grants - State &amp; Operating</b>	
354.03 · Police Grants - Misc.	1,000
<b>Total 354 · Grants - State &amp; Operating</b>	<b>1,000</b>
<b>355 · State Shared Rev. &amp; Entitlement</b>	
355.01 · Public Utility Realty Tax	2,900
355.08 · Alcoholic Beverage Licenses	150
355.09 · Act 13 Impact Fees	600
355.13 · Foreign Fire Tax	8,000
355.14 · State Aid to Municipal Pensions	90,000
355.15 · Regional Assets District Tax	80,000
355.16 · Recycling	215
<b>Total 355 · State Shared Rev. &amp; Entitlement</b>	<b>181,865</b>
<b>360 · Charges for Services</b>	
361.13 · Developer's Fees	2,000
361.30 · Subdivision/Site Plan Review	200
361.34 · Zoning Hearing Fees	1,600
362.10 · Special Police Services	3,000
362.11 · Police Accident Reports	1,000



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362.20	Alarm Fees	1,500
363.51	Municipal Snow Agreement-PADOT	1,058
367.13	Park & Rec. Concessions	900
367.14	Park Shelter Rentals	1,500
<b>Total 360 · Charges for Services</b>		<b>12,758</b>
<b>380 · Miscellaneous Revenue</b>		
380.10	Miscellaneous Revenue	1,000
380.20	Lien Letters	1,000
380.40	Reimbursements-phones, dinners	1,000
380.50	Insurance Reimbursements-Dividends	25,000
380.60	Rec Bd/Food Bk/Splash Pad Donations	500
<b>Total 380 · Miscellaneous Revenue</b>		<b>28,500</b>
<b>390 · Other Financing Sources</b>		
391.10	Sale of Assets	5,000
392.17	Leetsdale Boro Const Fund	160,000
392.35	Transfer from Liquid Fuels Fund	35,000
392.50	Transfer from Capital Projects	30,000
<b>Total 390 · Other Financing Sources</b>		<b>230,000</b>
<b>Total General Fund Revenues</b>		<b>2,665,924</b>

### Expense

#### 400.00 · Expenses

##### 400 · General Government

400.10	Council Compensation	6,360
400.30	Surety & Fidelity Bonding	2,400
400.31	Liability & Workers Comp. Ins.	120,000
400.42	Dues, Cell Phones, Meetings, etc.	30,000
401.10	Mayor Compensation	1,200
401.50	Bank Service Fees	100
402.31	Auditing Services	10,000

**Total 400 · General Government 170,060**

##### 403 · Tax Collection

403.10	R.E. Tax Collector Commission	28,000
403.11	RE Delinquent Commission	10,000
403.20	Tax Collector Supplies	1,500
403.31	BPT Commission	10,000
403.50	LST Commission	4,000
403.60	Tax Refunds	7,000

**Total 403 · Tax Collection 60,500**

##### 404 · Solicitor/Legal

404.13	Solicitor Retainer	6,000
404.14	Solicitor Outside Retainer	30,000
404.15	Developer's Fees (Solicitor)	2,500
404.20	Filing Liens	250

**Total 404 · Solicitor/Legal 38,750**

##### 405 Borough Office

405.10	Secretary Wages	71,234
405.17	Borough Office Clerk/Intern Wages	20,000
405.18	Secretary OT	2,000
405.21	Office Supplies	2,000
405.26	Minor Equipment	500
405.32	Communications	4,500



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405.34 · Advertising & Printing	7,000
405.35 · Insurance & Healthcare	29,020
405.74 · Major Equipment	4,000
405.75 · Computer Support/Admin.	16,000
<b>Total 405 · Borough Office</b>	<b>156,254</b>
<b>408 · Engineering Services</b>	
408.13 · Engineer Retainer	1,200
408.14 · Engineer-Outside Retainer	50,000
408.15 · Developers Fees-Engineering	45,000
408.21 · Grant Projects	20,000
<b>Total 408 · Engineering Services</b>	<b>116,200</b>
<b>409 · Municipal Building</b>	
409.10 · Municipal Building	35,000
409.30 · General Expense	10,000
409.36 · Utilities	15,000
<b>Total 409 · Municipal Building</b>	<b>60,000</b>
<b>410 · Public Safety-Police</b>	
410.02 · Chief Reg Earnings	100,174
410.06 · Sergeant Earnings	87,318
410.13 · Police Wages-Full-Time	274,163
410.14 · Police Wages-Part-Time	10,000
410.141 PD PT Court Pay	500
410.15 · Special Police Services	5,000
410.17 · Police Part-Time Overtime	500
410.174 Education/Training	3,000
410.18 · Full-Time Overtime	10,000
410.181 Full-Time Court Time	12,000
410.182 Full-Time Holiday Pay	28,000
410.180 Part-time Holiday Pay	200
410.183 Full-Time Shift Differential	3,500
410.19 · Uniform Allowance	6,000
410.20 · General Expense	5,000
410.21 · Office Supplies	1,500
410.22 · Mileage/Parking, etc.	500
410.23 · Vehicle Fuel, Oil & Grease	10,000
410.25 · Vehicle Maintenance	4,000
410.26 · Minor Equipment	2,000
410.28 · D.U.I. Grant	2,500
410.32 · Communications	12,000
410.35 · Insurance & Healthcare	140,412
410.37 · Traffic Signals	2,000
410.74 · Major Equipment	10,000
410.75 · Computer Support/Police	6,000
<b>Total 410 · Public Safety-Police</b>	<b>736,267</b>
<b>411 · Public Safety-Fire</b>	
411.12 · Annual Donation	68,000
411.13 · EMC Compensation	1,200
411.22 · EMC Supplies	1,000
411.27 · Hydrant Services	7,600
411.30 · Foreign Fire Ins Tax	10,000
411.33 · Siren	200
<b>Total 411 · Public Safety-Fire</b>	<b>88,000</b>



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412.00 · Public Safety - Ambulance	
412.30 · Ambulance - Per Capita fees	11,620
<b>Total 412.00 · Public Safety - Ambulance</b>	<b>11,620</b>
413 · Protective Inspections	
414.13 · Code Enforcement - Residential	10,000
414.14 · Building Inspection Services	15,000
414.21 · Planning & Zoning Expenses	10,000
<b>Total 413 · Protective Inspections</b>	<b>35,000</b>
425 · Welfare	
425.22 · Food Bank Distributions	3,000
<b>Total 425 · Welfare</b>	<b>3,000</b>
427 · Sanitation	
427.45 · Solid Waste Refuse Disposal	30,000
<b>Total 427 · Sanitation</b>	<b>30,000</b>
430 · Highways, Roads & Streets	
430.12 · Public Works Wages-Full-Time	238,619
430.13 · Public Works-Part Time	0
430.18 · Public Works Overtime	10,000
430.19 · Uniform Expense	2,200
430.20 · General Expense	5,000
430.23 · Vehicle Fuel, Oil & Grease	15,000
430.25 · Vehicle Maintenance	12,000
430.26 · Minor Equipment	8,000
430.30 · General Building Expense	1,800
430.32 · Communications	4,000
430.35 · Insurance & Healthcare	82,372
430.36 · Utilities	7,000
430.38 · Equipment Rental	20,000
430.64 · Boat Dock	3,100
430.74 · Major Equipment	6,000
432.10 · Snow Removal	30,000
433.10 · Street Signs & Markings	3,700
434.10 · Public Lighting	33,000
436.36 · Storm Sewers & Drains	12,000
438.10 · Repair Highways, Patching	500
<b>Total 430 · Highways, Roads &amp; Streets</b>	<b>494,291</b>
450 · Recreation	
450.10 · Parks Operations	40,000
450.15 · Park Concession Stand	1,500
451.20 · Parks Program	2,000
452.20 · Recreation Board	2,000
455.20 · Shade Tree Commission	6,000
455.50 · Leetsdale Garden Club	1,500
455.60 · J&J Gardens	100
457.52 · Civil Celebrations	15,000
<b>Total 450 · Recreation</b>	<b>68,100</b>
470 · Debt Service	
470.10 · GOB Principal	138,250
472.10 · GOB Interest	18,250
475.10 · Fiscal Agent Fees	550
<b>Total 470 · Debt Service</b>	<b>157,050</b>



## Borough of Leetsdale

### 2024 General Fund Budget

480 · Miscellaneous Expenditures	
480.01 Miscellaneous Expenses	2,000
480.10 · Employers Share FICA	55,000
480.20 · Employers Share Medicare	13,000
483.16 · Pension Contribution	133,500
485.50 · PA Unemp Comp Reimbursement	2,500
<b>Total 480 · Miscellaneous Expenditures</b>	<b>206,000</b>
490 Other Financing Uses	
492.10 Capital Reserce - Office	1,000
492.30 Capital Reserve - Police Dept.	20,000
492.40 Capital Reserve - Fire Department	18,000
492.50 Capital Reserve - Public Works	20,000
492.60 Road Reconstruction Fund	142,332
492.67 Capital Reserve - Parks	30,000
<b>Total 490 - Other Financing Uses</b>	<b>231,332</b>
6560 - Payroll Expenses - QuickBooks Fees	3,500
<b>Total General Fund Expenses</b>	<b>2,665,924</b>
	0