

CITY OF ALIQUIPPA
2021 Proposed Budget

	City of Aliquippa	Budget
Acct.#	Description	2021
301.100	Current Yr R.E.	1,965,000.00
301.200	Prior Yr R.E.	149,888.00
301.300	Delinquent R.E.	344,512.00
Total:		2,459,400.00
--Local Tax Enabling Act (511)--		
310.100	RE Transfer Tax	77,000.00
310.200	Earned Income	795,000.00
310.201	Earned Income Pens. Contr.	630,000.00
310.300	Mercantile Tax	64,000.00
310.400	LST	201,000.00
310.700	Mechanical Dev.	19,935.00
Total:		1,786,935.00
--Licenses & Permits--		
321.610	Soliciting Permits	875.00
321.800	Cable Franchise Fee	131,804.00
Total:		132,679.00
--Non-Business Licenses & Permits--		
322.820	Road Opening Pmts	1,000.00
Total:		1,000.00
--Fines & Forfeits--		
331.110	Motor Vehicle	4,500.00
331.120	Ordinances (Local)	25,000.00
Total:		29,500.00
--Interest Earnings--		
341.000	Interest Earnings	1,020.00
Total:		1,020.00
--State Shared Revenue		
355.010	PURTA	4,400.00
355.080	Liquor License Fees	3,950.00
355.090	Act 13 tax	16,891.00
355.120	Mun Pension Aid	312,350.00
355.130	Foreign Fire Ins.	
355.300	Other Grants/Income	
355.310	Keystone Grant	-
355.320	Fire Grants	80,000.00
Total:		417,591.00
--Local Govt Capital & Op Grants--		
357.040	Act 101 Recyc Grant	2,000.00
Total:		2,000.00
--Payments in Lieu of Tax--		
359.010	Housing Auth. Pymt in Lieu Taxe	12,000.00
Total:		12,000.00
--Charges For Services--		
360.400	No Lien Letters	-
Total:		-
--General Government--		

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Acct.#	Description	2021
361.300	Zoning Permits & Fees	5,757.00
361.301	Rental Registration Program	32,000.00
361.630	School Dist Tres/Assist.	47,512.00
Total:		85,269.00
--Public Safety--		
362.101	Crossing Guards Reimb.	8,500.00
362.102	Sporting Events	3,000.00
362.103	Housing Auth. Patrols	22,000.00
362.110	Sale copies-tax-police repor	16,739.00
362.410	Bldg/Demo Permits	35,444.00
362.500	Fire Department Services	
Total:		85,683.00
--Highway and Streets--		
363.510	PennDot Snow Removal	6,000.00
Total:		6,000.00
--Sanitation--		
364.300	Garbage fees	685,000.00
364.320	Prior Years Refuse	3,500.00
Total:		688,500.00
--Miscellaneous Revenues--		
380.200	Miscellaneous Revenue	1,000.00
380.210	Insurance Proceeds	15,000.00
380.220	Hospitalization Reimburs	35,910.00
Total:		51,910.00
--Private Sources--		
387.000	Contributions and Donations	
Total:		
--Sale of Fixed Assets--		
391.100	Sale of Assets	
Total:		-
--Interfund Operating Transfers--		
392.035	Interfund transfers Liq. Fuels	291,292.00
Total:		291,292.00
--Proceeds of Short Term Debt--		
394.100	Tax Anticipation Note	300,000.00
Total:		300,000.00
Total Revenues:		6,350,779.00
-- General Government --		
400.100	Salary - Mayor	2,400.00
400.110	Salaries - Council	7,200.00
400.140	Salaries - Clerical	76,565.00
400.145	Longevity	3,701.00
400.150	Salary - Finance Officer	54,555.00
400.160	Salary - Administrator	82,309.00
400.170	Retainer - Solicitor	15,000.00
400.186	Vacation Buy Back Admin	5,882.00

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Acct.#	Description	2021
400.210	Office Supplies	7,750.00
400.310	Auditing Services	10,300.00
400.312	Bank Fees	4,528.00
400.313	Engineering Services	46,402.00
400.314	Other Legal Services	85,000.00
400.320	Postage	3,500.00
400.340	Advertising & Printing	5,432.00
400.353	Surety Bonds	794.00
400.374	Office Equip. Maint.	
400.384	Rental of Equipment	5,836.00
400.421	Assoc. Dues & Subscripts	2,000.00
400.460	Conference & Seminar Exp.	2,500.00
400.910	Miscellaneous Expenses	7,000.00
Total:		428,654.00
-- Tax & Fee Collection --		
403.100	Salary - Treasurer	38,774.00
403.110	Salary - Deputy Treasurer	44,651.00
403.210	Office Supplies & Materials	4,000.00
403.320	Postage	3,000.00
403.353	Surety Bond	2,132.00
Total:		92,557.00
--Personnel Administration--		
406.256	Hospitalization Insurance	89,162.00
406.258	Group Life Insurance	3,600.00
406.261	Social Security - FICA	68,750.00
Total:		161,512.00
-- Information Processing --		
407.700	Capital Purchases	
407.800	Maintenance Fee - Computers	28,350.00
Total:		28,350.00
-- Building & Plants --		
409.200	Custodial Supplies	480.00
409.321	Telephone Expenses	14,400.00
409.361	Electricity (Duq Light)	17,141.00
409.362	Gas - Peoples	16,500.00
409.364	Water & Sewage	4,500.00
409.370	Maint & Repair Service	15,000.00
409.450	Contracted Janitorial Service	7,440.00
Total:		75,461.00
-- Police Department --		
410.121	Salary - Chief	60,190.00
410.122	Salary - Sergeants	193,532.00
410.123	Salary - Patrol Officers	416,118.00
410.124	Wages - Crossing Guards	17,000.00
410.125	Wages - Part Time Dispatchers	29,744.00
410.129	Part Time Patrol Officers	20,000.00
410.130	Salary - Captain	-
410.131	Salary-Asst Chief	48,075.00
410.145	Longevity Pay	6,701.00
410.182	Linmar Patrol	22,000.00

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Acct.#	Description	2021
410.183	Overtime Pay	178,900.00
410.184	Holiday Pay	45,316.00
410.185	Court Time Pay	23,632.00
410.186	Vacation Work Pay	56,033.00
410.191	Uniform Allowance	18,945.00
410.210	Office & Police Supplies	19,044.00
410.215	Hospitalization Reimbursement	58,782.00
410.231	Vehicle Fuel	27,569.00
410.242	Public Safety Supplies	20,517.00
410-243	K-9 Supplies	
410.250	Vehicle Maint & Repair Supplies	36,954.00
410.251	Workers Comp-Police	91,085.00
410.256	Hospitalization Ins-Police	195,349.00
410.258	Group Life InsPolice	7,508.00
410.327	Radio Repairs	
410.340	Misc. Contracted Services	6,641.00
410.374	Maintenance & Repair	2,605.00
410.384	Training & Seminar Expenses	3,000.00
410.750	Police Equipment	25,411.00
Total:		1,630,651.00
-- Fire Department --		
411.121	Salary - Chief	64,292.00
411.122	Salary - Captains	185,730.00
411.123	Salaries - Firefighters	150,757.00
411.125	Wages - Part Time	10,000.00
411.145	Longevity	4,395.00
411.183	Overtime Pay	85,000.00
411.184	Holiday Pay	29,729.00
411.186	Vacation Work Pay	11,226.00
411.191	Uniform Allowance	7,200.00
411.200	General Supplies	16,500.00
411.215	Hospitalization Reimbursement	9,180.00
411.231	Vehicle Fuel	3,378.00
411.250	Vehicle Maint & Repair Supplies	27,000.00
411-251	Workers Comp-Fire	51,584.00
411.256	Hospitalization Ins-Fire	171,126.00
411.258	Group Life Ins- Firemen	4,536.00
411.260	Minor Equipment	127,000.00
411.340	Misc. Contracted Services	5,000.00
411.373	Maintenance of Buildings	5,000.00
411.374	Maint. & Repair Service for Equip	4,000.00
411.384	Training & Seminar Expenses	4,000.00
411.910	Miscellaneous Expenditures	
411.750	Fire Equipment Purchase	15,342.00
Total:		991,975.00
-- Planning/Zoning & Code Enforcement --		
414.120	Salary - Code Enforce Officer	49,527.00
414.200	Code Enforcement Supplies	1,850.00
414.250	Code Enforcement Vehicle/Fuel	-
414.314	Legal Services - ZHB	3,356.00
414.470	PCI Fees	19,346.00

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Acct.#	Description	2021
414.480	MDIA Fees	
Total:		74,079.00
--Public Works - Sanitation --		
426.100	Garbage Collection & Disposal	621,716.00
Total:		621,716.00
--Street Department --		
430.121	Salary - St Superintendant	45,334.00
430.125	Wages - Part Time	
430.126	Salary - Full Time Employees	233,208.00
430.145	Longevity	-
430.183	Overtime Pay	16,800.00
430.184	Vacation Work Pay	-
430.200	Road Maint. Materials	33,151.00
430.231	Vehicle Fuel & Oil	15,000.00
430.250	Vehicle Maint & Supplies	28,875.00
430.251	Workers Comp-St Dept	23,124.00
430.255	Materials & Supplies	22,754.00
430.256	Hospitalization-Street	48,995.00
430.258	Group Life Ins-Street	3,120.00
430.260	Small Tools & Equipment	12,000.00
430.373	Building Maintenance	6,000.00
430.374	Vehicle Lease	16,998.00
430.383	Road Resurfacing	
430.390	Storm sewers maint.	15,000.00
430-750	St Equip Purchase	
Total:		520,359.00
--Snow & Ice Removal --		
432.200	Road Salt	37,844.00
432.384	Contracted Snow Removal	
Total:		37,844.00
--Traffic Signals & Signs --		
433.200	Signs, Markings, Etc	2,000.00
Total:		2,000.00
--Street Lighting --		
434.360	Street Lighting - Electric	245,541.00
434.361	Traffic Signals - Electric	12,180.00
434.450	Traffic Signal Maintenance	5,984.00
Total:		263,705.00
--Libraries --		
456.530	B.F. Jones Memorial Library	10,000.00
Total:		10,000.00
-- Contributions --		
459.530	Contribution to Vet's Office	3,000.00
Total:		3,000.00
-- Debt Principal --		
471.600	Tax Anticipation Note	300,000.00
471.605	Tax Anticipation Note Interest	3,000.00
Total:		303,000.00

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Acct.#	Description	2021
--Bonds & Notes--		
474.103	Road Project Loan	
474.104	Bridge Project Loan	
Total:		-
--Pension--		
483.100	Police	763,303.00
483.200	Fire	169,623.00
483.300	Non Uniform	9,424.00
Total:		942,350.00
--Insurance --		
484.200	Workmen's Comp Insurance	1,500.00
Total:		1,500.00
--Unemployment Compensation --		
485.200	Unemployment Comp Ins	32,512.00
Total:		32,512.00
-- Insurance --		
486.351	Fire & Casualty Insurance	
486.352	General Liability	41,427.00
486.353	Police Professional Liability	20,252.00
486.354	Vehicle Insurance	67,875.00
486.357	Errors & Omissions	
Total:		129,554.00
-- Interfund Transfers --		
492.018	Trans to Cap Imp Fund	
Total:		
Total Expenditures:		6,350,779.00
Total Revenues		6,350,779.00
Total Expenditures		6,350,779.00
Surplus (Deficit)		-