



City of Jeannette

Westmoreland County, Pennsylvania



RESOLUTION NO. 15-13

A RESOLUTION OF THE CITY OF JEANNETTE ADOPTING THE 2016 OPERATING BUDGET FOR THE CITY OF JEANNETTE.

WHEREAS, pursuant to Section 36809(a) of the Third Class City Code of the Commonwealth of Pennsylvania, the City of Jeannette did prepare a proposed budget for the fiscal year 2016; and

WHEREAS, said proposed budget was duly advertised by Public Notice as required by Section 36809(c) of the Commonwealth of Pennsylvania; and

WHEREAS, the Council of the City of Jeannette desires to adopt said proposed budget as the final budget for the fiscal year 2016.

NOW, THEREFORE, BE IT RESOLVED, and it is hereby resolved by the Council of the City of Jeannette that the proposed operating budget for fiscal year 2016, a copy of which is attached hereto, and made a part hereof, incorporated by reference, and marked Exhibit "A" is hereby adopted as the budget for the City of Jeannette for the fiscal year 2016.

RESOLVED, ENACTED AND ADOPTED at a meeting held on the 21st day of December, 2015.

THE CITY OF JEANNETTE

Richard R. Jacobelli
Mayor and President of Council

ATTEST:

Michael L. Nestico
City Manager

Column	Color	New Code	Old Code	Description	2016 Budget	Totals
REVENUES						
301		Real Property Taxes				
		01-301-100	01-301-110	Real Estate Taxes - Current	\$1,819,371.51	
		01-301-400	01-301-130	Real Estate Taxes - Delinquent from Tax Claim Bureau	\$150,000.00	
		01-301-110	01-301-140	Real Estate Taxes - Current Year Supplemental	\$200.00	
						\$1,969,571.51
308		Residence Taxes				
		01-308-100	01-308-110	Residence Taxes - Current Year	\$12,250.00	
		01-308-200	01-308-120	Residence Taxes - Prior Year	\$200.00	
		01-308-300	01-308-130	Residence Taxes - Delinquent	\$200.00	
						\$12,650.00
310		Local Tax Enabling Act (Act 511) Taxes				
		01-310-100	01-310-010	Real Estate Transfer Tax	\$40,000.00	
		01-310-210	01-310-020	511 Earned Income Tax - Current (Resident)	\$615,000.00	
		01-310-211	ADD	511 Earned Income Tax - Current (Nonresident)	\$15,000.00	
		01-310-212	ADD	205 Earned Income Tax - Current (Resident)	\$1,310,000.00	
		01-310-213	ADD	205 Earned Income Tax - Current (Nonresident)	\$215,000.00	
		01-310-230	ADD	511 Earned Income Tax - Delinquent	\$12,000.00	
		01-310-231	ADD	205 Earned Income Tax - Delinquent	\$8,000.00	
		01-310-500	01-310-050	Local Services Tax	\$120,000.00	
		01-310-700	01-310-070	Mechanical Device Tax	\$37,000.00	
		01-310-360	01-310-080	Business Privilege Tax - Current Year	\$65,000.00	
						\$2,437,000.00
321		Business Licenses and Permits				
		01-321-800		Cable Television Franchise	\$160,000.00	
						\$160,000.00
322		Non-Business Licenses and Permits				
		01-322-500	01-360-060	Street Opening Permit	\$2,800.00	
						\$2,800.00
331		Fines				
		01-331-100	01-331-010	District Magistrate (Police Department)	\$25,000.00	
		01-331-101	ADD	District Magistrate (Code Enforcement)	\$4,000.00	
		01-331-102	ADD	District Magistrate (Sanitation Fines)	\$2,000.00	
		01-331-120	ADD	Violations of Ordinances, etc.	\$1,000.00	
		01-331-140	01-331-014	Parking Violation Fines	\$600.00	
		01-331-300	01-331-009	Clerk of Courts	\$5,900.00	
						\$38,500.00
341		Interest Earnings				
		01-341-010		Interest on Checking	\$10,000.00	
						\$10,000.00
342		Rents and Royalties				
		01-342-430	ADD	Rent of Public Works Machinery and Equipment	\$500.00	
						\$500.00
355		State Shared Revenue and Entitlements				
		01-355-010		Public Utility Realty Tax (PURTA)	\$3,900.00	
		01-355-040		Alcohol Beverage Licenses	\$3,000.00	
		01-355-050		General Municipal Pension System State Aid	\$190,000.00	
		01-355-060	01-355-070	Supplemental State Pension System Assistance - Fire Relief	\$40,000.00	
						\$236,900.00
358		Local Government - Shared Revenue				
		01-358-100	01-362-100	Attorney General Task Force Reimbursement	\$25,000.00	
		01-358-400	01-392-040	Community Development Wage Reimbursement	\$25,000.00	
		01-358-500	01-380-040	County Wage Reimbursement - Treasurer	\$8,667.00	
		01-358-510	01-380-040	County Wage Reimbursement - Staff	\$16,076.67	
		01-358-520	N/A	School District Wage Reimbursement - Staff	\$16,076.67	
						\$90,820.33
359		Local Government - Payments in Lieu of Taxes				
		01-359-100	01-355-200	Payment in Lieu of Taxes (PILO)	\$5,000.00	
						\$5,000.00
361		Charges for Services				
		01-361-340	01-360-030	Hearing Fees - Zoning Hearing Board	\$900.00	
		01-361-650	01-360-035	Tax Certification Revenues (No Lein Letter)	\$3,600.00	
		01-361-620	N/A	Fees from Collecting Taxes for County	\$3,000.00	
		01-361-630	N/A	Fees from Collecting Taxes for School District	\$6,000.00	
		01-361-075		Municipal Lending Assist Fees	\$0.00	
		01-361-710		Reproduction of Records - Copies	\$180.00	
		01-361-750	01-308-060	Reproduction of Records - Tax Duplicates	\$750.00	
						\$14,430.00
362		Public Safety				
		01-362-100	01-362-200	Special Police Services	\$2,700.00	
		01-362-110	01-362-011	Police Reports - Copies	\$2,000.00	
		01-362-150	01-360-062	Police Department Revenue	\$1,200.00	

	01-362-210	01-360-070	Fire Reports - Copies	\$15.00	
	01-362-220	01-360-071	Fire Department Revenue	\$3,500.00	
	01-362-410	01-360-040	Building Permits	\$22,000.00	
	01-362-450	01-360-041	Occupancy Permits	\$24,000.00	
					\$55,415.00
363	Highways and Streets				
	01-363-200		Meter Collections	\$1,000.00	
	01-363-510	01-355-030	Contracted Snow Removal for PennDOT	\$25,000.00	
					\$26,000.00
364	Sanitation				
	01-364-030		Solid Waste Rolloff Permits	\$2,000.00	
	01-364-031		Solid Waste Domestic - Current	\$500,000.00	
	01-364-032		Solid Waste Domestic - Delinqu	\$118,000.00	
	01-364-033		Recycling Collections	\$2,600.00	
	01-364-034		Solid Waste Commercial - Curre	\$157,000.00	
	01-364-035		Solid Waste Commercial - Delin	\$20,000.00	
	01-364-036		Solid Waste Commercial - Advance	\$7,000.00	
	01-364-037		Solid Waste Special Pickup	\$35,000.00	
	01-364-038		Solid Waste Domestic - Advance	\$1,000.00	
	01-364-900	01-360-452	Sale of Garbage Bags	\$150,000.00	
					\$992,600.00
387	Contributions and Donations from Private Sources				
	01-387-100	01-355-095	Fire Department - Donations	\$500.00	
	01-387-200	01-361-700	Health Care Reimbursement	\$25,000.00	
					\$25,500.00
389	All Other Unclassified Operating Revenue				
	01-380-060		Miscellaneous	\$70,000.00	
	01-380-200		Refund and Overpayments	\$500.00	
					\$70,500.00
391	Proceeds of General Fixed Asset Disposition				
	01-391-010		Sales of General Fixed Assets	\$1,500.00	
					\$1,500.00
				\$6,149,686.84	

EXPENDITURES				
400	General Government - Legislative			
	01-400-105	01-400-020	Wages - Council	\$6,000.00
	01-400-106	01-400-030	Wages - City Controller	\$2,400.00
				\$8,400.00
401	General Government - Executive			
	01-401-105	01-400-010	Wages - Mayor	\$1,200.00
	01-401-110	01-405-010	Wages - City Manager	\$56,000.00
	01-401-112	01-405-030	Wages - Administrative Assistant	\$34,962.20
	01-401-187		Other Compensation - Health Care Buy-Out	\$3,600.00
	01-401-192		FICA - Employer Paid	\$5,937.26
	01-401-193		Medicare - Employer Paid	\$1,388.55
	01-401-194		Unemployment Compensation - Employer Paid	\$1,827.80
	01-401-195		Workers Compensation Insurance	\$1,336.40
	01-401-196		Health Insurance	\$3,800.00
	01-401-198	01-405-157	Life, Vision, and Dental Exp.	\$2,700.00
	01-401-210	01-405-210	Office Supplies	\$2,000.00
	01-401-213	01-405-240	Copy Machine Supplies	\$1,200.00
	01-401-215	01-405-230	Postage	\$2,500.00
	01-401-216	01-405-216	Urgent Contingency Fund	\$500.00
	01-401-217	01-405-241	Copy Machine Rental	\$2,700.00
	01-401-252	01-405-225	Computer Maintenance	\$2,000.00
	01-401-260	01-405-260	Postage Meter Rental	\$500.00
	01-401-311	01-405-450	Audit Expense	\$12,000.00
	01-401-321	01-405-320	Telephone Services	\$3,500.00
	01-401-341	01-405-340	Advertising	\$3,700.00
	01-401-350	01-400-350	Public Officials Insurance Premium	\$30,000.00
	01-401-420	01-400-420	Association Dues	\$4,000.00
	01-401-460	01-400-460	Conference, Travel	\$750.00
	01-401-610		Capital Construction - General Construction Contracts	\$17,000.00
				\$195,102.21
402	Financial Administration			
	01-402-110		Wages - Deputy Chief Fiscal Officer	\$43,500.00
	01-402-112	01-405-020	Wages - Finance Coordinator	\$43,443.00
	01-402-187		Other Compensation - Health Care Buy-Out	\$0.00
	01-402-192		FICA - Employer Paid	\$5,390.47
	01-402-193		Medicare - Employer Paid	\$1,260.67
	01-402-194		Unemployment Compensation - Employer Paid	\$1,827.80
	01-402-195		Workers Compensation Insurance	\$1,336.40
	01-402-196		Health Insurance	\$3,800.00
				\$100,558.34
403	Tax Collection			
	01-403-105	01-403-010	Wages - Treasurer	\$8,667.00
	01-403-106	01-403-020	Wages - Treasurer (County)	\$8,667.00
	01-403-112	01-403-040	Wages - Staff	\$48,230.00
	01-403-187	01-403-158	Other Compensation - Health Care Buy-Out	\$0.00
	01-403-192	01-403-161	FICA - Employer Paid	\$4,064.97
	01-403-193	01-403-162	Medicare - Employer Paid	\$950.68
	01-403-194	01-403-163	Unemployment Compensation - Employer Paid	\$1,827.80
	01-403-195	01-403-164	Workers Compensation Insurance	\$1,336.40
	01-403-196	01-403-156	Health Insurance	\$20,000.00
	01-403-198	01-403-157	Life, Vision, and Dental Exp.	\$2,500.00
	01-403-210		Office Supplies	\$4,000.00
	01-401-213	01-403-240	Copy Machine Supplies	\$400.00
	01-401-217	01-403-241	Copy Machine Rental	\$1,500.00
	01-403-252	01-403-225	Computer Maintenance	\$2,500.00
	01-403-300	01-403-030	Other Services - Tax Collection/DELINQ BP	\$1,000.00
	01-403-310	01-403-031	Professional Services	\$1,000.00
	01-403-317	01-403-230	Fees from Collecting Taxes for County	\$3,000.00
	01-403-318	01-403-231	Fees from Collecting Taxes for School District	\$6,000.00
		01-403-300	Software Support	\$4,500.00
		01-403-301	Tax Collector Commission	\$500.00
		01-403-320	Telephone Charges	\$300.00
	01-403-331	01-403-033	Transportation/Fuel/Mileage	\$200.00
		01-403-350	Insurance & Bonding	\$750.00
		01-403-750	Capital Purchases - Minor	\$4,000.00
				\$125,893.85
404	Legal			
	01-404-300	01-400-314	Legal Services - Solicitor Compensation	\$47,000.00
	01-404-314	01-404-451	Special Legal Services	\$12,000.00
				\$59,000.00
406	Retiree Health Care			
	01-406-156		Health Insurance	\$98,773.08

	01-406-157		Life, Vision, and Dental Exp.	\$11,464.56	
					\$110,237.64
409	Building				
	01-409-310		Janitor's Service Fees	\$13,000.00	
	01-409-326		Cleaning Supplies	\$3,500.00	
	01-409-361		City Building - Gas	\$10,000.00	
	01-409-362		City Building - Electric	\$18,000.00	
	01-409-363		City Building - Water/Sewer	\$12,000.00	
	01-409-371		City Building - Maint. & Repai	\$5,000.00	
					\$61,500.00
410	Police Department				
	01-410-110	01-410-010	Wages - Chief	\$85,365.00	
	01-411-111	01-410-070	Wages - Secretary	\$34,743.80	
	01-410-117	01-410-020	Wages - Lieutenant	\$78,899.00	
	01-410-118	01-410-030	Wages - Corporal	\$301,140.00	
	01-410-119	01-410-040	Wages - Sargeant	\$150,964.00	
	01-410-120	01-410-050	Wages - Patrolmen	\$267,420.00	
	01-410-180	01-410-151	Wages - Overtime	\$48,000.00	
	01-410-181	01-410-150	Wages - Court Overtime Pay	\$22,000.00	
	01-410-187	01-410-152	Wages - Holiday Pay	\$60,000.00	
	01-410-188	01-410-153	Wages - Task Force Overtime	\$25,000.00	
	01-410-189	01-410-155	Wages - Mandated State Training	\$12,000.00	
		01-410-158	Health Care Buy-Out	\$14,943.60	
	01-410-194	01-410-163	Unemployment Compensation - Employer Paid	\$11,880.70	
	01-410-195	01-410-164	Workers Compensation Insurance	\$170,010.49	
	01-410-196	01-410-156	Health Insurance	\$96,300.00	
	01-410-198	01-410-157	Life, Vision, and Dental Exp.	\$22,000.00	
		01-410-190	Uniform Allowance	\$10,400.00	
		01-410-210	Office Supplies	\$2,500.00	
		01-410-225	Computer Maintenance	\$3,000.00	
		01-410-231	Vehicle Fuel, Oil	\$20,000.00	
		01-410-235	Tires	\$4,375.00	
		01-410-240	Copy Machine Supplies	\$300.00	
		01-410-241	Copy Machine Rental	\$1,500.00	
		01-410-242	Ammunition/vests/Guns	\$8,000.00	
		01-410-249	K-9 Expenses	\$1,200.00	
		01-410-320	Telephone Charges	\$1,500.00	
		01-410-327	Radio Equipment Main.	\$5,000.00	
		01-410-352	Insurance - Law Enforcement Liability Policy	\$21,000.00	
		01-410-372	Maint & Repairs - Vehicles	\$10,000.00	
		01-410-470	DUI TESTING	\$400.00	
		01-410-475	Police Training	\$1,475.00	
		01-410-740	Capital Purchases - Major	\$31,100.00	
		01-410-750	Capital Purchases - Minor	\$15,585.00	
					\$1,538,001.59
411	Fire Department				
	01-411-110	01-411-010	Wages - Chief	\$53,732.86	
	01-411-112	01-411-030	Wages - Staff	\$97,501.26	
	01-411-117	ADD	Wages - Bunk Shift	\$21,170.00	
	01-411-118	01-411-050	Wages - Call Firemen	\$13,000.00	
	01-411-180	01-411-151	Wages - Overtime	\$32,000.00	
	01-411-187	01-411-152	Wages - Holiday Pay	\$18,732.80	
	01-411-187	01-411-158	Health Care Buy-Out	\$3,600.00	
		01-411-161	FICA - Employer Paid	\$14,863.69	
		01-411-162	Medicare - Employer Paid	\$3,476.19	
		01-411-163	Unemployment Compensation - Employer Paid	\$2,741.70	
		01-411-164	Workers Compensation Insurance	\$39,233.19	
		01-411-156	Health Insurance	\$15,000.00	
		01-411-157	Life, Vision, and Dental Exp.	\$6,000.00	
	01-411-186	01-411-190	Uniform Allowance	\$1,575.00	
		01-411-220	Computer/Office Supplies	\$1,000.00	
		01-411-225	Computer Maintenance	\$1,000.00	
		01-411-231	Vehicle Fuel, Oil	\$200.00	
		01-411-232	Vehicle Fuel, Diesel	\$4,000.00	
		01-411-235	Tires	\$2,160.00	
		01-411-240	Copy Machine Supplies	\$50.00	
		01-411-242	Operating Supplies	\$2,500.00	
		01-411-301	Traffic Violation	\$50.00	
		01-411-320	Telephone Charges	\$1,200.00	
		01-411-327	Radio Equipment Main.	\$500.00	
		01-411-350	Fire Professional Insurance	\$5,000.00	
		01-411-368	Hydrant Service	\$4,000.00	
		01-411-372	Maint & Repairs - Vehicles	\$15,000.00	

		01-411-375	Alarm Equipment Maintenance	\$1,800.00	
		01-411-530	Fire Relief Assoc. State Aid	\$40,000.00	
		01-411-750	Capital Purchases - Minor	\$0.00	
					\$401,086.68
413	Code Enforcement				
		01-413-001	Code Officer	\$30,000.00	
		01-413-010	Property Maintenance Officer	\$12,000.00	
		01-413-210	Office Supplies	\$30.00	
		01-413-216	Travel Expenses	\$50.00	
		01-413-231	Vehical Fuel - Gas	\$0.00	
		01-413-372	Maint. And Repairs-Code	\$0.00	
		01-413-454	UCC Services, Contracted	\$750.00	
		01-413-455	Animal Control	\$3,500.00	
					\$46,330.00
414	Zoning				
		01-414-010	Zoning Hearing Secretary	\$200.00	
		01-414-210	Zoning Hearing Supplies	\$20.00	
		01-414-314	Zoning Hearing - Legal Service	\$625.00	
		01-414-452	Zoning Hearing - Court Reporte	\$500.00	
					\$1,345.00
427	Sanitation Department				
		01-427-110	01-427-010	Wages - City Foreman	\$27,747.29
		01-427-112	01-427-050	Wages - Employees	\$261,977.04
		01-427-117	01-427-151	Wages - Overtime	\$18,000.00
		01-427-187	01-427-158	Other Compensation - Health Care Buy-Out	\$0.00
		01-427-192	01-427-161	FICA - Employer Paid	\$19,078.91
		01-427-193	01-427-162	Medicare - Employer Paid	\$4,462.00
		01-427-194	01-427-163	Unemployment Compensation - Employer Paid	\$5,483.40
		01-427-195	01-427-164	Workers Compensation Insurance	\$71,275.32
		01-427-196	01-427-156	Health Insurance	\$46,900.00
		01-427-198	01-427-157	Life, Vision, and Dental Exp.	\$12,000.00
		01-427-210		Office Supplies	\$1,500.00
			01-427-225	Computer Maintenance	\$1,500.00
			01-427-230	Postage	\$7,500.00
			01-427-231	Vehicle Fuel, Oil	\$200.00
			01-427-232	Vehicle Fuel, Diesel	\$32,000.00
			01-427-235	Tires	\$10,000.00
		01-427-238	01-427-190	Uniform Allowance	\$3,000.00
			01-427-242	Operating Supplies	\$1,200.00
			01-427-372	Maint & Repairs - Vehicles	\$50,000.00
			01-427-462	Garbage Bag Purchase	\$54,450.00
			01-427-491	Landfill Fees	\$232,000.00
					\$860,273.96
430	Street Department				
		01-430-110	01-430-010	Wages - City Foreman	\$27,747.29
		01-430-112	01-430-050	Wages - Employees	\$181,209.60
			01-430-151	Wages - Overtime	\$23,000.00
		01-430-158		Other Compensation - Health Care Buy-Out	\$0.00
			01-430-161	FICA - Employer Paid	\$14,381.33
			01-430-162	Medicare - Employer Paid	\$3,363.37
			01-430-163	Unemployment Compensation - Employer Paid	\$4,569.50
			01-430-164	Workers Compensation Insurance	\$59,396.10
			01-430-156	Health Insurance	\$55,100.00
			01-430-157	Life, Vision, and Dental Exp.	\$10,000.00
			01-430-190	Uniform Allowance	\$2,000.00
			01-430-225	Computer Maintenance	\$750.00
			01-430-231	Vehicle Fuel, Oil	\$3,500.00
			01-430-232	Vehicle Fuel, Diesel	\$10,000.00
			01-430-235	Tires	\$3,500.00
			01-430-242	Operating Supplies	\$7,000.00
			01-430-300	Other Services/Dry Dam	\$2,000.00
			01-430-310	Engineering Services	\$55,000.00
			01-430-320	Telephone Charges	\$200.00
			01-430-361	City Garage - Gas	\$8,000.00
			01-430-362	City Garage - Electric	\$3,200.00
			01-430-363	City Garage - Water/Sewer	\$400.00
			01-430-372	Maint & Repairs - Vehicles	\$20,000.00
			01-430-373	Building Maintenance	\$625.00
			01-430-610	Streets/Alley Paving	\$500.00
					\$495,442.19
433	Traffic Control Devices				
		01-433-242		Signs - Operating Supplies	\$4,192.00
		01-433-372		Main. & Repair Traffic Signs	\$625.00

						\$4,817.00
434	Street Lighting					
	01-434-360		Street Lighting		\$115,000.00	
						\$115,000.00
436	Storm Sewers					
	01-436-610		Storm Sewers & Drains		\$8,000.00	
						\$8,000.00
445	Parking Facilities					
	01-445-240		General Government Supplies		\$2,000.00	
	01-445-610		General Construction Costs		\$50,000.00	
						\$52,000.00
447	Transit Services					
	01-447-530		Contribution Transit Authority		\$6,590.00	
						\$6,590.00
454	Recreation					
	01-454-530		Culture - Recreation		\$15,000.00	
						\$15,000.00
456	Library					
	01-456-530		Contribution to Library		\$15,000.00	
						\$15,000.00
462	Community Development					
	01-462-110	01-462-010	Community Dev. Wages		\$48,866.45	
	01-462-112		Wages - Employees		\$20,000.00	
	01-462-192		FICA - Employer Paid		\$4,269.72	
	01-462-193		Medicare - Employer Paid		\$998.56	
	01-462-194		Unemployment Compensation - Employer Paid		\$1,827.80	
	01-462-195		Workers Compensation Insurance		\$1,040.26	
	01-462-196	01-462-156	Health Insurance		\$10,300.00	
	01-462-198	01-462-157	Life, Vision, and Dental Exp.		\$1,000.00	
		01-462-290	Other Expense		\$5,000.00	
						\$93,302.79
471	Debt Principal					
	01-471-100		General Obligation Serial Bond Principal		\$135,000.00	
	01-471-400	01-474-950	Small Borrowing Principal - 2013 Riding Mower		\$2,209.80	
	01-471-401		P95 LR Ariel Platform Ladder Truck		\$12,310.18	
	01-471-402		2015 Police Vehicle		\$11,934.59	
						\$161,454.57
472	Debt Interest					
	01-472-100		General Obligation Serial Bond Interest		\$72,735.00	
	01-472-981		Interest - P95 LR Ariel Platform Ladder Truck		\$2,435.09	
	01-472-982		Interest - 2015 Police Vehicle		\$1,998.85	
						\$77,168.94
483	Employer Paid Benefits					
	01-483-100	01-483-160	MMO - Police Pension		\$552,000.00	
	01-483-200	01-483-163	MMO - Fire Pension		\$99,263.00	
	01-483-300	01-483-164	MMO - Non Uniform Pension		\$204,365.00	
	01-483-400	01-483-100	Additional Pension Contributions		\$677,372.00	
						\$1,533,000.00
484	Workmans Comp					
	01-484-100		Workmans Compensation - Volunteer Ambulance Corps		\$4,023.08	
						\$4,023.08
486	Insurance					
	01-486-000	01-486-352	Prop, Liability and Auto Ins		\$60,609.00	
		01-486-168	Health Care Deductibles		\$250.00	
						\$60,859.00
491	Refunds					
	01-491-100		Refund of Prior Years Revenue		\$300.00	
						\$300.00
			Total General Fund Expenditures:		\$6,149,686.84	
			Total General Fund Revenues:		\$6,149,686.84	