

NORTH BRADDOCK BOROUGH BUDGET

GENERAL FUND REVENUES

	2013	2014
REAL ESTATE TAXES		
CURRENT	630,000.00	590,000.00
PRIOR YR	8,000.00	13,000.00
DELIQUENT	64,000.00	75,000.00
TOTAL R.E. TAXES	702,000.00	678,000.00
ACT 511 TAXES		
DEED TRANSFER	5,000.00	7,000.00
EARNED INCOME	180,000.00	310,000.00
EARNED INCOME(DELQ.)	15,000.00	15,000.00
OPT	25,000.00	34,000.00
AMUSEMENT	10,000.00	8,000.00
MECHANICAL DEVICES	21,000.00	23,000.00
TOTAL ACT 511	256,000.00	397,000.00
LICENSES & PERMITS		
CATV FRANCHISE	47,000.00	63,000.00
STREET OPENING	12,000.00	12,000.00
TOTAL LICENSE & PERMITS	59,000.00	75,000.00
FINES & FORFIETS		
FINES (COMMONWEALTH)	15,000.00	7,500.00
FINES MAGISTRATE	10,000.00	19,000.00
TOTAL FINES & FORFIETS	25,000.00	26,500.00
INTEREST & RENTS		
INTEREST	1,000.00	1,000.00
RENTS	1,000.00	1,000.00
TOTAL INTEREST & RENTS	2,000.00	2,000.00
INTERGOVERNMENTAL REVENUES		
P.U.R.T.A.	1,400.00	1,700.00
LIQUOR LICENSE	1,500.00	1,500.00
FIRE RELIEF STATE GRANT	24,000.00	20,000.00
RAD TAX	240,000.00	220,000.00
PAYMENT IN LIEU OF TAXES	1,500.00	1,500.00
STATE PENSION GRANT	26,000.00	27,000.00
TOTAL INTERGOVERNMENTAL	294,400.00	271,700.00

DEPARTMENTAL EARNINGS		
SERVICES FEES	5,000.00	5,000.00
OCCUPANCY/DYE PERMITS	10,000.00	6,000.00
RENTAL	23,000.00	22,000.00
DELINQUENT SEWAGE	11,000.00	18,000.00
ALCOSAN SEWAGE FEES	531,000.00	606,000.00
BOROUGH SEWAGE FEES	619,000.00	467,000.00
REFUSE COLLECTION FEES	293,000.00	239,000.00
DELINQUENT REFUSE FEES	15,000.00	18,000.00
BUILDING PERMIT FEE	2,000.00	3,000.00
ELCTRICAL PERMIT FEE	2,000.00	2,000.00
REIMBURSEMENTS	21,000.00	21,000.00
TOTAL DEPARTMENTAL EARNINGS	1,532,000.00	1,407,000.00
MISC. REVENUES		
MISC.	3,500.00	5,000.00
GRANT	0.00	
TOTAL MISC.	3,500.00	5,000.00
OTHER FINANCING & TRANSFERS		
TRANSFER LIQUID FUELS	140,000.00	111,700.00
TRANSFER FROM TAN	240,000.00	240,000.00
TRANSFEIR M.M.	0.00	0.00
REFUNDS	3,500.00	9,000.00
TOTAL FINANCING & TRANSFERS	383,500.00	360,700.00
TOTAL REVENUES	3,257,400.00	3,222,900.00

GENERAL FUND EXPENDITURES

	2013	2014
GENERAL GOVERNMENT		
MAYOR SALARY	1,700.00	1,700.00
COUNCIL SALARY	10,800.00	10,800.00
SUPPLIES	1,000.00	1,500.00
AUDIT	6,500.00	6,500.00
LEGAL ADVERTISING	2,000.00	3,000.00
DUES	1,500.00	1,500.00
CONFERENCE & TRAVEL	3,500.00	4,000.00
FICA	1,000.00	1,000.00
TOTAL GENERAL GOVERNMENT	28,000.00	30,000.00
EXECUTIVE/MANAGER		
MANAGER SALARY	60,100.00	60,100.00
CLERICAL SALARY	3,300.00	3,300.00
TREASURER		
SUPPLIES	2,000.00	2,500.00
POSTAGE	1,000.00	1,000.00
EQUIP & MAINT.	1,000.00	1,000.00
BONDING	600.00	600.00
FICA	4,700.00	4,700.00
WORKERS COMP	700.00	1,400.00
TOTAL EXECUTIVE/MANAGER	73,400.00	74,600.00
TAX COLLECTION		
SALARY	4,000.00	4,000.00
ACT 511 COLLECTOR FEES	6,000.00	6,000.00
SUPPLIES	1,000.00	1,000.00
POSTAGE	1,000.00	1,000.00
BOND	300.00	300.00
FICA	300.00	300.00
TOTAL TAX COLLECTION	12,600.00	12,600.00
LEGAL		
SOLICITOR	10,000.00	7,000.00
SUPPLIES	100.00	100.00
FILING FEES	10,000.00	12,000.00
LEGAL EXPENSE	5,000.00	4,000.00
LICENSE & PERMITS	400.00	400.00
TOTAL LEGAL	25,500.00	23,500.00
DATA PROCESSING		
COG SERVICES	23,000.00	21,000.00
SUPPLIES	1,000.00	1,000.00
TOTAL DATA PROCESSING	24,000.00	22,000.00

ENGINEERING		
ENG. FEES	50,000.00	40,000.00
OTHER EXPENSE		

TOTAL ENGINEERING	50,000.00	40,000.00
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PUBLIC PROPERTY		
MAINTENANCE & REPAIR	4,000.00	5,000.00
SUPPLIES	1,000.00	1,000.00
TELEPHONES	14,000.00	12,000.00
UTILITIES	35,000.00	35,000.00

TOTAL PUBLIC PROPERTY	54,000.00	53,000.00
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POLICE		
CHIEF	48,900.00	50,400.00
PART TIME LIEUTENANT		
PART TIME SERGEANT	29,100.00	30,100.00
PATROL OFFICERS PT	245,100.00	228,000.00
OVERTIME	40,000.00	40,000.00
DISPATCHERS PT	17,500.00	18,100.00
SCHOOL CROSSING GUARDS	20,000.00	20,000.00
RANGE OFFICER	0.00	0.00
SUPPLIES	7,500.00	7,500.00
EQUIPMENT	6,000.00	5,000.00
GASOLINE	8,000.00	12,000.00
COMMUNICATION REPAIR	10,000.00	7,000.00
UNIFORM ALLOWANCE	5,000.00	4,400.00
VEHICLE REPAIR	10,000.00	8,000.00
TRAINING	2,000.00	2,000.00
LIABILITY INSURANCE	45,000.00	35,000.00
ANIMAL CONTROL	5,000.00	6,000.00
VEHICLE PURCHASE		
FICA	28,000.00	29,000.00
WORKERS COMP	25,000.00	28,000.00

TOTAL POLICE	552,100.00	530,500.00
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FIRE & CODES		
SALARY	38,100.00	39,300.00
GASOLINE	5,500.00	6,500.00
HYDRANT RENTALS	8,600.00	11,000.00
INSURANCE		
EQUIPMENT	1,000.00	1,000.00
FIRE RELIEF PAYMENT	18,000.00	20,100.00
FICA	2,800.00	3,000.00
WORKERS COMP	13,000.00	17,000.00
MEDICAL		

TOTAL FIRE	87,000.00	97,900.00
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SANITATION

SUPPLIES	1,000.00	1,000.00
POSTAGE & BILLING	6,500.00	6,500.00
LANDFILL	100.00	100.00
REFUSE COLLECTION FEE	292,600.00	302,900.00
RODENT CONTROL		
FREON & TIRE REMOVAL		

TOTAL SANITATION 300,200.00 310,500.00

SEWAGE

SUPPLIES	2,000.00	2,000.00
CONTRACTED SERVICES	375,000.00	375,000.00
EQUIPMENT RENTAL	8,000.00	8,000.00
ALCOSAN	520,000.00	510,000.00
DELINQUENT ALCOSAN	0.00	0.00

TOTAL SEWAGE 905,000.00 895,000.00

STREETS & HIGHWAYS

FOREMAN	36,600.00	37,500.00
LABORERS	140,000.00	167,960.00
OVERTIME	9,000.00	13,000.00
SUPPLIES	25,000.00	20,000.00
SNOW SUPPLIES	23,000.00	30,000.00
FUEL	10,000.00	12,000.00
VEHICLE REPAIR	15,000.00	12,000.00
EQUIPMENT	5,000.00	3,000.00
STORM SEWER MAINT.	1,000.00	1,000.00
EQUIPMENT RENTAL		
EQUIPMENT RENTAL SNOW		
CONTRACTED SERVICES	15,000.00	15,000.00
EQUIPMENT REPAIR		
MEDICAL BENEFITS		
LIFE INSURANCE		
FICA	12,900.00	17,000.00
WORKERS COMP	21,000.00	21,000.00

TOTAL STREET & HIGHWAYS 313,500.00 \$349,460.00

STREET CLEANING

SUPPLIES	2,000.00	2,000.00
TOTAL STREET CLEANING	2,000.00	2,000.00

TRAFFIC

TRAFFIC SIGNS	1,000.00	1,000.00
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STREET LIGHTING	110,000.00	123,600.00
TOTAL TRAFFIC	111,000.00	124,600.00
RECREATION		
SUPPLIES	100.00	100.00
MAINTENANCE & REPAIRS	100.00	100.00
TOTAL RECREATION	200.00	200.00
CIVIC & MILITARY		
CONTRIBUTIONS	5,000.00	5,000.00
TOTAL CIVIC	5,000.00	5,000.00
DEBT SERVICE		
BOND PRINCIPAL	38,800.00	38,800.00
BOND PRINCIPAL	25,400.00	25,400.00
DCED LOAN		
TAN PRINCIPAL	250,000.00	250,000.00
TAN INTEREST	9,000.00	6,500.00
TOTAL DEBT SERVICE	323,200.00	320,700.00
CLAIMS & JUDGMENTS		
CLAIMS	100.00	100.00
TOTAL CLAIMS & JUDGMENTS	100.00	100.00
INSURANCE		
VEHICLES	22,000.00	22,000.00
FIRE	0.00	
GENERAL LIABILITY	20,000.00	20,000.00
PUBLIC OFFICIALS	10,000.00	10,000.00
BOILER & MACHINERY		
TOTAL INSURANCE	52,000.00	52,000.00
EMPLOYEE BENEFITS		
LIFE & DISABILITY INS	6,900.00	6,000.00
MEDICAL (RETIRES)	170,000.00	170,000.00
PENSION CONTRIBUTION	82,800.00	82,800.00
UNEMPLOYMENT COMP.	5,000.00	5,000.00
TOTAL EMPLOYEE BENEFITS	264,700.00	263,800.00

OTHER FINANCING USES

REFUNDS	500.00	500.00
TRANSFER TO CAPITAL	72,000.00	13,540.00
TRANSFER TO SEWER		
PRIOR YR EXP		
MISCELLANEOUS	1,400.00	1,400.00
TOTAL OTHER FINANCING USES	73,900.00	15,440.00
TOTAL EXPENDITURES	3,257,400.00	3,222,900.00