

NORTH BRADDOCK BOROUGH BUDGET

GENERAL FUND REVENUES

	2015
REAL ESTATE TAXES	
CURRENT	820,000.00
PRIOR YR	15,000.00
DELIQUENT	50,000.00
TOTAL R.E. TAXES	685,000.00
ACT 511 TAXES	
DEED TRANSFER	10,000.00
EARNED INCOME	280,000.00
EARNED INCOME(DELQ.)	45,000.00
OPT	34,000.00
AMUSEMENT	8,000.00
MECHANICAL DEVICES	21,500.00
TOTAL ACT 511	398,500.00
LICENSES & PERMITS	
CATV FRANCHISE	65,000.00
STREET OPENING	10,000.00
TOTAL LICENSE & PERMITS	75,000.00
FINES & FORFIETS	
FINES (COMMONWEALTH)	7,500.00
FINES MAGISTRATE	15,000.00
TOTAL FINES & FORFIETS	22,500.00
INTEREST & RENTS	
INTEREST	1,000.00
RENTS	1,000.00
TOTAL INTEREST & RENTS	2,000.00
INTERGOVERNMENTAL REVENUES	
P.U.R.T.A.	1,700.00
LIQUOR LICENSE	2,900.00
FIRE RELIEF STATE GRANT	19,800.00
RAD TAX	220,000.00
PAYMENT IN LIEU OF TAXES	1,500.00
STATE PENSION GRANT	28,000.00
TOTAL INTERGOVERNMENTAL	273,700.00

DEPARTMENTAL EARNINGS	
SERVICES FEES	5,000.00
OCCUPANCY/DYE PERMITS	6,000.00
RENTAL	21,000.00
DELINQUENT SEWAGE	20,000.00
ALCOSAN SEWAGE FEES	682,000.00
BOROUGH SEWAGE FEES	436,200.00
REFUSE COLLECTION FEES	230,000.00
DELINQUENT REFUSE FEES	22,000.00
BUILDING PERMIT FEE	3,000.00
ELCTRICAL PERMIT FEE	2,500.00
REIMBURSEMENTS	21,000.00
TOTAL DEPARTMENTAL EARNINGS	1,448,700.00
MISC. REVENUES	
MISC.	5,000.00
GRANT	
TOTAL MISC.	5,000.00
OTHER FINANCING & TRANSFERS	
TRANSFER LIQUID FUELS	111,700.00
TRANSFER FROM TAN	200,000.00
TRANSFEIR M.M.	0.00
REFUNDS	9,000.00
TOTAL FINANCING & TRANSFERS	320,700.00
TOTAL REVENUES	3,231,100.00

NORTH BRADDOCK BOROUGH BUDGET

GENERAL FUND EXPENDITURES

	2015
GENERAL GOVERNMENT	
MAYOR SALARY	1,700.00
COUNCIL SALARY	10,800.00
SUPPLIES	1,500.00
AUDIT	6,500.00
LEGAL ADVERTISING	3,000.00
DUES	2,000.00
CONFERENCE & TRAVEL	3,500.00
FICA	1,000.00
TOTAL GENERAL GOVERNMENT	30,000.00
EXECUTIVE/MANAGER	
MANAGER SALARY	61,900.00
CLERICAL SALARY	3,400.00
TREASURER	
SUPPLIES	2,500.00
POSTAGE	1,000.00
EQUIP & MAINT.	1,000.00
BONDING	600.00
FICA	4,900.00
WORKERS COMP	3,000.00
TOTAL EXECUTIVE/MANAGER	78,300.00
TAX COLLECTION	
SALARY	4,000.00
ACT 511 COLLECTOR FEES	4,000.00
SUPPLIES	1,000.00
POSTAGE	2,000.00
BOND	300.00
FICA	300.00
TOTAL TAX COLLECTION	11,600.00
LEGAL	
SOLICITOR	8,000.00
SUPPLIES	100.00
FILING FEES	18,000.00
LEGAL EXPENSE	4,000.00
LICENSE & PERMITS	400.00
TOTAL LEGAL	30,500.00
DATA PROCESSING	
COG SERVICES	25,000.00
SUPPLIES	1,000.00
TOTAL DATA PROCESSING	26,000.00

ENGINEERING	
ENG. FEES	25,000.00
OTHER EXPENSE	
TOTAL ENGINEERING	25,000.00
PUBLIC PROPERTY	
MAINTENANCE & REPAIR	6,000.00
SUPPLIES	1,000.00
TELEPHONES	10,000.00
UTILITIES	35,000.00
TOTAL PUBLIC PROPERTY	52,000.00
POLICE	
CHIEF	52,200.00
PART TIME LIEUTENANT	
PART TIME SERGEANT	31,200.00
PATROL OFFICERS PT	236,000.00
OVERTIME	40,000.00
DISPATCHERS PT	20,900.00
SCHOOL CROSSING GUARDS	20,000.00
RANGE OFFICER	0.00
SUPPLIES	7,500.00
EQUIPMENT	5,000.00
GASOLINE	12,000.00
COMMUNICATION REPAIR	7,000.00
UNIFORM ALLOWANCE	4,700.00
VEHICLE REPAIR	10,000.00
TRAINING	2,000.00
LIABILITY INSURANCE	22,000.00
ANIMAL CONTROL	6,000.00
VEHICLE PURCHASE	
FICA	31,100.00
WORKERS COMP	31,000.00
TOTAL POLICE	538,600.00
FIRE & CODES	
SALARY	40,400.00
GASOLINE	6,500.00
HYDRANT RENTALS	11,500.00
INSURANCE	
EQUIPMENT	1,000.00
FIRE RELIEF PAYMENT	20,000.00
FICA	3,100.00
WORKERS COMP	20,000.00
MEDICAL	
TOTAL FIRE	102,500.00
SANITATION	

SUPPLIES	3,000.00
POSTAGE & BILLING	6,500.00
LANDFILL	100.00
REFUSE COLLECTION FEE	273,400.00
RODENT CONTROL	
FREON & TIRE REMOVAL	

TOTAL SANITATION	283,000.00
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SEWAGE

SUPPLIES	2,000.00
CONTRACTED SERVICES	236,200.00
EQUIPMENT RENTAL	7,200.00
ALCOSAN	600,000.00
DELINQUENT ALCOSAN	0.00

TOTAL SEWAGE	845,400.00
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STREETS & HIGHWAYS

FOREMAN	38,600.00
LABORERS	173,000.00
OVERTIME	15,000.00
SUPPLIES	20,000.00
SNOW SUPPLIES	45,000.00
FUEL	12,000.00
VEHICLE REPAIR	7,000.00
EQUIPMENT	3,000.00
STORM SEWER MAINT.	1,000.00
EQUIPMENT RENTAL	
EQUIPMENT RENTAL SNOW	
CONTRACTED SERVICES	15,000.00
EQUIPMENT REPAIR	
MEDICAL BENEFITS	
LIFE INSURANCE	
FICA	17,400.00
WORKERS COMP	28,000.00

TOTAL STREET & HIGHWAYS	\$375,000.00
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STREET CLEANING

SUPPLIES	2,000.00
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TOTAL STREET CLEANING	2,000.00
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TRAFFIC

TRAFFIC SIGNS	1,000.00
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STREET LIGHTING	116,000.00
TOTAL TRAFFIC	\$117,000.00
RECREATION	
SUPPLIES	100.00
MAINTENANCE & REPAIRS	100.00
TOTAL RECREATION	200.00
CIVIC & MILITARY	
CONTRIBUTIONS	6,000.00
TOTAL CIVIC	6,000.00
DEBT SERVICE	
BOND PRINCIPAL	56,800.00
BOND INTEREST	7,400.00
DCED LOAN	
TAN PRINCIPAL	200,000.00
TAN INTEREST	5,500.00
TOTAL DEBT SERVICE	269,700.00
CLAIMS & JUDGMENTS	
CLAIMS	100.00
TOTAL CLAIMS & JUDGMENTS	100.00
INSURANCE	
VEHICLES	25,000.00
FIRE	
GENERAL LIABILITY	30,000.00
PUBLIC OFFICIALS	7,000.00
BOILER & MACHINERY	
TOTAL INSURANCE	62,000.00
EMPLOYEE BENEFITS	
LIFE & DISABILITY INS	9,000.00
MEDICAL (RETIRES)	180,000.00
PENSION CONTRIBUTION	95,600.00
UNEMPLOYMENT COMP.	15,000.00
TOTAL EMPLOYEE BENEFITS	299,600.00

OTHER FINANCING USES

REFUNDS	500.00
TRANSFER TO CAPITAL	73,200.00
TRANSFER TO SEWER	
PRIOR YR EXP	
MISCELLANEOUS	1,000.00

TOTAL OTHER FINANCING USES	74,700.00
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TOTAL EXPENDITURES	3,231,100.00
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POSITION	2014	2015
MANAGER	\$60,100	\$61,900
CLERICAL PT CLERK	\$10.77/HR	\$11.09/HR
MAYOR	\$1,700	\$133.07/MO
COUNCIL MEMBERS (9)	\$1,200	\$1,200
POLICE CHIEF	\$50,400	\$52,200
POLICE SERGEANT	\$14.44/HR	
POLICE OFFICERS (7)	\$13.71/HR	\$14.19/HR
POLICE DISPATCHER	\$10.34/HR	\$10.65/HR
CROSSING GUARDS (6)	\$20.00/DAY	\$20.00/DAY
STREET SUPERVISOR	\$18.02/HR	\$18.56/HR
STREET LABORERS (5)	\$16.15/HR	\$16.63/HR
CODE OFFICIAL	\$39,200	\$19.41/HR