

NORTH BRADDOCK BOROUGH BUDGET - 2016

GENERAL FUND REVENUES

	2015	2016
REAL ESTATE TAXES		
CURRENT	620,000.00	610,000.00
PRIOR YR	15,000.00	15,000.00
DELIQUENT	50,000.00	60,000.00
TOTAL R.E. TAXES	685,000.00	685,000.00
ACT 511 TAXES		
DEED TRANSFER	10,000.00	10,000.00
EARNED INCOME	280,000.00	280,000.00
EARNED INCOME(DELQ.)	45,000.00	45,000.00
LSTS	34,000.00	44,000.00
AMUSEMENT	8,000.00	8,000.00
MECHANICAL DEVICES	21,500.00	18,000.00
TOTAL ACT 511	398,500.00	405,000.00
LICENSES & PERMITS		
CATV FRANCHISE	65,000.00	75,000.00
STREET OPENING	10,000.00	14,000.00
TOTAL LICENSE & PERMITS	75,000.00	89,000.00
FINES & FORFIETS		
FINES (COMMONWEALTH)	7,500.00	3,500.00
FINES MAGISTRATE	15,000.00	15,000.00
TOTAL FINES & FORFIETS	22,500.00	18,500.00
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.	1,700.00	1,600.00
LIQUOR LICENSE	2,900.00	2,000.00
FIRE RELIEF STATE GRANT	19,600.00	19,600.00
RAD TAX	220,000.00	230,000.00
PAYMENT IN LIEU OF TAXES	1,500.00	1,500.00
STATE PENSION GRANT	28,000.00	28,000.00
TOTAL INTERGOVERNMENTAL	273,700.00	282,700.00
DEPARTMENTAL EARNINGS		

SERVICES FEES	5,000.00	5,000.00
OCCUPANCY/DYE PERMITS	6,000.00	6,000.00
RENTAL	21,000.00	21,000.00
DELINQUENT SEWAGE	20,000.00	20,000.00
ALCOSAN SEWAGE FEES	682,000.00	720,000.00
BOROUGH SEWAGE FEES	436,200.00	436,200.00
REFUSE COLLECTION FEES	230,000.00	230,000.00
DELINQUENT REFUSE FEES	22,000.00	22,000.00
BUILDING PERMIT FEE	3,000.00	3,000.00
ELCTRICAL PERMIT FEE	2,500.00	3,300.00
REIMBURSEMENTS	21,000.00	21,000.00
TOTAL DEPARTMENTAL EARNINGS	1,448,700.00	1,487,500.00
MISC. REVENUES		
MISC.	5,000.00	5,000.00
GRANT	0.00	
TOTAL MISC.	5,000.00	5,000.00
OTHER FINANCING & TRANSFERS		
TRANSFER LIQUID FUELS	111,700.00	156,700.00
TRANSFER FROM TAN	200,000.00	200,000.00
TRANSFER R M.M.	0.00	0.00
REFUNDS	9,000.00	9,000.00
TOTAL FINANCING & TRANSFERS	320,700.00	365,700.00
TOTAL REVENUES	3,231,100.00	3,340,400.00

**GENERAL FUND
EXPENDITURES**

	2015	2016
GENERAL GOVERNMENT		
MAYOR SALARY	1,700.00	1,700.00
COUNCIL SALARY	10,800.00	10,800.00
SUPPLIES	1,500.00	1,500.00
AUDIT	6,500.00	6,500.00
LEGAL ADVERTISING	3,000.00	2,000.00
DUES	2,000.00	1,500.00
CONFERENCE & TRAVEL	3,500.00	5,000.00
FICA	1,000.00	1,000.00
TOTAL GENERAL GOVERNMENT	30,000.00	30,000.00
EXECUTIVE/MANAGER		
MANAGER SALARY	63,800.00	65,000.00
CLERICAL SALARY	3,400.00	3,500.00
TREASURER		
SUPPLIES	2,500.00	1,500.00
POSTAGE	1,000.00	1,000.00
EQUIP & MAINT.	1,000.00	1,000.00
BONDING	600.00	1,000.00
FICA	4,900.00	5,300.00
WORKERS COMP	3,000.00	1,000.00
TOTAL EXECUTIVE/MANAGER	80,200.00	79,300.00
TAX COLLECTION		
SALARY	4,000.00	4,000.00
ACT 511 COLLECTOR FEES	4,000.00	2,000.00
SUPPLIES	1,000.00	1,000.00
POSTAGE	2,000.00	2,000.00
BOND	300.00	400.00
FICA	300.00	300.00
TOTAL TAX COLLECTION	11,600.00	9,700.00
LEGAL		
SOLICITOR	8,000.00	10,000.00
SUPPLIES	100.00	100.00
FILING FEES	18,000.00	18,000.00
LEGAL EXPENSE	4,000.00	14,000.00
LICENSE & PERMITS	400.00	400.00
TOTAL LEGAL	30,500.00	42,500.00
DATA PROCESSING		
COG SERVICES	25,000.00	35,000.00

SUPPLIES	1,000.00	1,000.00
TOTAL DATA PROCESSING	26,000.00	36,000.00
ENGINEERING		
ENG. FEES	25,000.00	25,000.00
OTHER EXPENSE		
TOTAL ENGINEERING	25,000.00	25,000.00
PUBLIC PROPERTY		
MAINTENANCE & REPAIR	6,000.00	10,000.00
SUPPLIES	1,000.00	1,000.00
TELEPHONES	10,000.00	10,000.00
UTILITIES	35,000.00	32,000.00
TOTAL PUBLIC PROPERTY	52,000.00	53,000.00
POLICE		
CHIEF	52,200.00	53,300.00
PART TIME LIEUTENANT		
PART TIME SERGEANT	31,200.00	63,600.00
PATROL OFFICERS PT	236,000.00	221,000.00
OVERTIME	40,000.00	45,000.00
DISPATCHERS PT	20,900.00	21,600.00
SCHOOL CROSSING GUARDS	20,000.00	20,000.00
RANGE OFFICER	0.00	0.00
SUPPLIES	7,500.00	7,500.00
EQUIPMENT	5,000.00	4,000.00
GASOLINE	12,000.00	10,000.00
COMMUNICATION REPAIR	7,000.00	7,000.00
UNIFORM ALLOWANCE	4,700.00	4,500.00
VEHICLE REPAIR	10,000.00	10,000.00
TRAINING	2,000.00	2,000.00
LIABILITY INSURANCE	22,000.00	49,000.00
ANIMAL CONTROL	6,000.00	6,000.00
VEHICLE PURCHASE		
FICA	31,100.00	32,800.00
WORKERS COMP	31,000.00	26,000.00
TOTAL POLICE	538,600.00	583,300.00
FIRE & CODES		
SALARY	40,400.00	41,600.00
GASOLINE	6,500.00	5,500.00
HYDRANT RENTALS	11,500.00	11,500.00
INSURANCE		
EQUIPMENT	1,000.00	1,000.00
FIRE RELIEF PAYMENT	20,000.00	20,000.00
FICA	3,100.00	3,200.00

WORKERS COMP MEDICAL	20,000.00	19,300.00
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TOTAL FIRE	102,500.00	102,100.00
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SANITATION

SUPPLIES	3,000.00	3,000.00
POSTAGE & BILLING	6,500.00	6,000.00
LANDFILL	100.00	100.00
REFUSE COLLECTION FEE	273,400.00	250,400.00
RODENT CONTROL		
FREON & TIRE REMOVAL		

TOTAL SANITATION	283,000.00	259,500.00
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SEWAGE

SUPPLIES	2,000.00	2,000.00
CONTRACTED SERVICES	236,200.00	110,700.00
EQUIPMENT RENTAL	7,200.00	7,200.00
ALCOSAN	600,000.00	710,400.00
DELINQUENT ALCOSAN	0.00	0.00

TOTAL SEWAGE	845,400.00	830,300.00
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STREETS & HIGHWAYS

FOREMAN	38,600.00	39,800.00
LABORERS	173,000.00	178,200.00
OVERTIME	15,000.00	14,500.00
SUPPLIES	20,000.00	25,000.00
SNOW SUPPLIES	45,000.00	55,000.00
FUEL	12,000.00	10,000.00
VEHICLE REPAIR	7,000.00	7,000.00
EQUIPMENT	3,000.00	3,000.00
STORM SEWER MAINT.	1,000.00	2,000.00
EQUIPMENT RENTAL		
EQUIPMENT RENTAL SNOW		
CONTRACTED SERVICES	15,000.00	7,500.00
EQUIPMENT REPAIR		
MEDICAL BENEFITS		
LIFE INSURANCE		
FICA	17,400.00	17,400.00
WORKERS COMP	28,000.00	28,000.00

TOTAL STREET & HIGHWAYS	375,000.00	387,400.00
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STREET CLEANING

SUPPLIES	2,000.00	2,000.00
TOTAL STREET CLEANING	2,000.00	2,000.00
TRAFFIC		
TRAFFIC SIGNS	1,000.00	1,500.00
STREET LIGHTING	116,000.00	106,000.00
TOTAL TRAFFIC	117,000.00	107,500.00
RECREATION		
SUPPLIES	100.00	100.00
MAINTENANCE & REPAIRS	100.00	100.00
TOTAL RECREATION	200.00	200.00
CIVIC & MILITARY		
CONTRIBUTIONS	6,000.00	6,000.00
TOTAL CIVIC	6,000.00	4,500.00
DEBT SERVICE		
BOND PRINCIPAL	56,800.00	59,800.00
BOND INTEREST	7,400.00	4,400.00
DCED LOAN		
TAN PRINCIPAL	200,000.00	200,000.00
TAN INTEREST	5,500.00	4,400.00
TOTAL DEBT SERVICE	269,700.00	268,600.00
CLAIMS & JUDGMENTS		
CLAIMS	100.00	100.00
TOTAL CLAIMS & JUDGMENTS	100.00	100.00
INSURANCE		
VEHICLES	25,000.00	22,000.00
FIRE	0.00	
GENERAL LIABILITY	30,000.00	29,000.00
PUBLIC OFFICIALS	7,000.00	7,000.00
BOILER & MACHINERY		
TOTAL INSURANCE	62,000.00	58,000.00

EMPLOYEE BENEFITS		
LIFE & DISABILITY INS	9,000.00	9,600.00
MEDICAL (RETIREEES)	180,000.00	170,000.00
PENSION CONTRIBUTION	95,600.00	113,500.00
UNEMPLOYMENT COMP.	15,000.00	20,000.00
TOTAL EMPLOYEE BENEFITS	299,600.00	313,100.00
OTHER FINANCING USES		
REFUNDS	500.00	500.00
TRANSFER TO CAPITAL	73,200.00	144,300.00
TRANSFER TO SEWER PRIOR YR EXP		
MISCELLANEOUS	1,000.00	3,500.00
TOTAL OTHER FINANCING USES	74,700.00	148,300.00
TOTAL EXPENDITURES	3,231,100.00	3,340,400.00

2016 North Braddock Salaries

Mayor	\$ 133.07/month
Council	\$ 100.00/month
Manager	\$ 65,000/yr
Clerical (16 hrs/month)	\$ 11.43/hour
Police Chief	\$ 52,200/year*
Patrol Officer (7)	\$ 14.19/hour*
Dispatcher	\$ 10.97/hour
Crossing Guards	\$ 25.00/day
Street Supervisor	\$ 19.12/hour
Street Laborers (5)	\$ 17.13/hour
Code /Zoning Officer	\$ 20.00/hour

*Negotiations With Police Were Ongoing