

# NORTH BRADDOCK BOROUGH BUDGET

## GENERAL FUND REVENUES

	2016	2017
<b>REAL ESTATE TAXES</b>		
CURRENT	610,000.00	615,000.00
PRIOR YR	15,000.00	15,000.00
DELIQUENT	60,000.00	55,000.00
<b>TOTAL R.E. TAXES</b>	<b>685,000.00</b>	<b>685,000.00</b>
<b>ACT 511 TAXES</b>		
DEED TRANSFER	10,000.00	10,000.00
EARNED INCOME	280,000.00	220,000.00
EARNED INCOME(DELQ.)	45,000.00	77,700.00
LSTS	44,000.00	40,000.00
AMUSEMENT	8,000.00	8,000.00
MECHANICAL DEVICES	18,000.00	14,500.00
<b>TOTAL ACT 511</b>	<b>405,000.00</b>	<b>370,200.00</b>
<b>LICENSES &amp; PERMITS</b>		
CATV FRANCHISE	75,000.00	75,000.00
STREET OPENING	14,000.00	10,000.00
<b>TOTAL LICENSE &amp; PERMITS</b>	<b>89,000.00</b>	<b>85,000.00</b>
<b>FINES &amp; FORFIETS</b>		
FINES (COMMONWEALTH)	3,500.00	3,500.00
FINES MAGISTRATE	15,000.00	15,000.00
<b>TOTAL FINES &amp; FORFIETS</b>	<b>18,500.00</b>	<b>18,500.00</b>
<b>INTEREST &amp; RENTS</b>		
INTEREST	1,000.00	1,000.00
RENTS	1,000.00	1,000.00
<b>TOTAL INTEREST &amp; RENTS</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>INTERGOVERNMENTAL REVENUES</b>		
P.U.R.T.A.	1,600.00	1,600.00
LIQUOR LICENSE	2,000.00	2,000.00
FIRE RELIEF STATE GRANT	19,600.00	19,600.00
RAD TAX	230,000.00	230,000.00
PAYMENT IN LIEU OF TAXES	1,500.00	1,500.00
STATE PENSION GRANT	28,000.00	31,500.00
<b>TOTAL INTERGOVERNMENTAL</b>	<b>282,700.00</b>	<b>286,200.00</b>
<b>DEPARTMENTAL EARNINGS</b>		
SERVICES FEES	5,000.00	6,000.00
OCCUPANCY/DYE PERMITS	6,000.00	6,000.00
RENTAL	21,000.00	21,000.00
DELIQUENT SEWAGE	20,000.00	0.00
ALCOSAN SEWAGE FEES	720,000.00	642,300.00
BOROUGH SEWAGE FEES	436,200.00	390,000.00

REFUSE COLLECTION FEES	230,000.00	230,000.00
DELINQUENT REFUSE FEES	22,000.00	42,000.00
BUILDING PERMIT FEE	3,000.00	3,000.00
ELCTRICAL PERMIT FEE	3,300.00	5,500.00
REIMBURSEMENTS	21,000.00	25,000.00
<b>TOTAL DEPARTMENTAL EARNINGS</b>	<b>1,487,500.00</b>	<b>1,370,800.00</b>
<b>MISC. REVENUES</b>		
MISC.	5,000.00	5,000.00
GRANT	0.00	
<b>TOTAL MISC.</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>OTHER FINANCING &amp; TRANSFERS</b>		
TRANSFER LIQUID FUELS	156,700.00	164,000.00
TRANSFER FROM TAN	200,000.00	200,000.00
TRANSF R M.M.	0.00	0.00
REFUNDS	9,000.00	10,000.00
<b>TOTAL FINANCING &amp; TRANSFERS</b>	<b>365,700.00</b>	<b>374,000.00</b>
<b>TOTAL REVENUES</b>	<b>3,340,400.00</b>	<b>3,196,700.00</b>

**NORTH BRADDOCK BOROUGH BUDGET  
GENERAL FUND EXPENDITURES**

	<b>2016</b>	<b>2017</b>
<b>GENERAL GOVERNMENT</b>		
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	2,000.00	2,000.00
DUES	1,500.00	1,500.00
CONFERENCE & TRAVEL	5,000.00	5,000.00
FICA	1,000.00	1,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>EXECUTIVE/MANAGER</b>		
MANAGER SALARY	65,000.00	65,000.00
CLERICAL SALARY	3,500.00	2,500.00
TREASURER		
SUPPLIES	1,500.00	1,500.00
POSTAGE	1,000.00	1,000.00
EQUIP & MAINT.	1,000.00	1,000.00
BONDING	1,000.00	1,000.00
FICA	5,300.00	5,300.00
WORKERS COMP	1,000.00	1,000.00
<b>TOTAL EXECUTIVE/MANAGER</b>	<b>79,300.00</b>	<b>78,300.00</b>
<b>TAX COLLECTION</b>		
SALARY	4,000.00	4,000.00
ACT 511 COLLECTOR FEES	2,000.00	2,000.00
SUPPLIES	1,000.00	1,000.00
POSTAGE	2,000.00	1,500.00
BOND	400.00	600.00
FICA	300.00	300.00
<b>TOTAL TAX COLLECTION</b>	<b>9,700.00</b>	<b>9,400.00</b>
<b>LEGAL</b>		
SOLICITOR	10,000.00	7,500.00
SUPPLIES	100.00	100.00
FILING FEES	18,000.00	16,000.00
LEGAL EXPENSE	14,000.00	10,000.00
LICENSE & PERMITS	400.00	400.00
<b>TOTAL LEGAL</b>	<b>42,500.00</b>	<b>34,000.00</b>
<b>DATA PROCESSING</b>		
COG SERVICES	35,000.00	35,000.00
SUPPLIES	1,000.00	1,000.00
<b>TOTAL DATA PROCESSING</b>	<b>36,000.00</b>	<b>36,000.00</b>
<b>ENGINEERING</b>		
ENG. FEES	25,000.00	25,000.00

OTHER EXPENSE

**TOTAL ENGINEERING 25,000.00 25,000.00**

**PUBLIC PROPERTY**

MAINTENANCE & REPAIR 10,000.00 10,000.00  
 SUPPLIES 1,000.00 1,000.00  
 TELEPHONES 10,000.00 12,000.00  
 UTILITIES 32,000.00 30,000.00

**TOTAL PUBLIC PROPERTY 53,000.00 53,000.00**

**POLICE**

CHIEF 53,300.00 54,300.00  
 PART TIME LIEUTENANT  
 PART TIME SERGEANT 63,600.00 32,400.00  
 PATROL OFFICERS PT 221,000.00 210,000.00  
 OVERTIME 45,000.00 45,000.00  
 DISPATCHERS PT 21,600.00 20,400.00  
 SCHOOL CROSSING GUARDS 20,000.00 26,000.00  
 RANGE OFFICER 0.00 0.00  
 SUPPLIES 7,500.00 6,000.00  
 EQUIPMENT 4,000.00 4,000.00  
 GASOLINE 10,000.00 10,000.00  
 COMMUNICATION REPAIR 7,000.00 7,000.00  
 UNIFORM ALLOWANCE 4,500.00 4,500.00  
 VEHICLE REPAIR 10,000.00 7,500.00  
 TRAINING 2,000.00 2,000.00  
 LIABILITY INSURANCE 49,000.00 49,000.00  
 ANIMAL CONTROL 6,000.00 6,000.00  
 VEHICLE PURCHASE  
 FICA 32,800.00 31,000.00  
 WORKERS COMP 26,000.00 21,000.00

**TOTAL POLICE 583,300.00 536,100.00**

**FIRE & CODES**

SALARY 41,600.00 42,900.00  
 GASOLINE 5,500.00 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 3,200.00 3,200.00  
 WORKERS COMP 19,300.00 17,000.00  
 MEDICAL

**TOTAL FIRE 102,100.00 101,100.00**

**SANITATION**

SUPPLIES 3,000.00 3,000.00  
 POSTAGE & BILLING 6,000.00 5,000.00  
 LANDFILL 100.00 100.00  
 REFUSE COLLECTION FEE 250,400.00 278,400.00  
 RODENT CONTROL  
 FREON & TIRE REMOVAL

<b>TOTAL SANITATION</b>	<b>259,500.00</b>	<b>286,500.00</b>
<b>SEWAGE</b>		
SUPPLIES	2,000.00	2,000.00
CONTRACTED SERVICES	110,700.00	110,700.00
EQUIPMENT RENTAL	7,200.00	7,200.00
ALCOSAN	710,400.00	680,000.00
DELINQUENT ALCOSAN	0.00	0.00
<b>TOTAL SEWAGE</b>	<b>830,300.00</b>	<b>799,900.00</b>
<b>STREETS &amp; HIGHWAYS</b>		
FOREMAN	39,800.00	41,000.00
LABORERS	178,200.00	183,600.00
OVERTIME	14,500.00	15,000.00
SUPPLIES	25,000.00	25,000.00
SNOW SUPPLIES	55,000.00	50,000.00
FUEL	10,000.00	7,500.00
VEHICLE REPAIR	7,000.00	7,000.00
EQUIPMENT	3,000.00	3,000.00
STORM SEWER MAINT.	2,000.00	2,000.00
EQUIPMENT RENTAL		
EQUIPMENT RENTAL SNOW		
CONTRACTED SERVICES	7,500.00	20,000.00
EQUIPMENT REPAIR		
MEDICAL BENEFITS		
LIFE INSURANCE		
FICA	17,400.00	18,000.00
WORKERS COMP	28,000.00	25,000.00
<b>TOTAL STREET &amp; HIGHWAYS</b>	<b>387,400.00</b>	<b>397,100.00</b>
<b>STREET CLEANING</b>		
SUPPLIES	2,000.00	2,000.00
<b>TOTAL STREET CLEANING</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>TRAFFIC</b>		
TRAFFIC SIGNS	1,500.00	1,500.00
STREET LIGHTING	106,000.00	116,400.00
<b>TOTAL TRAFFIC</b>	<b>107,500.00</b>	<b>117,900.00</b>
<b>RECREATION</b>		
SUPPLIES	100.00	1,000.00
MAINTENANCE & REPAIRS	100.00	1,000.00
<b>TOTAL RECREATION</b>	<b>200.00</b>	<b>2,000.00</b>

**CIVIC & MILITARY**

CONTRIBUTIONS	6,000.00	5,000.00
<b>TOTAL CIVIC</b>	<b>6,000.00</b>	<b>5,000.00</b>

**DEBT SERVICE**

BOND PRINCIPAL	59,800.00	52,300.00
BOND INTEREST	4,400.00	1,300.00
DCED LOAN		
TAN PRINCIPAL	200,000.00	200,000.00
TAN INTEREST	4,400.00	4,000.00
<b>TOTAL DEBT SERVICE</b>	<b>268,600.00</b>	<b>257,600.00</b>

**CLAIMS & JUDGMENTS**

CLAIMS	100.00	100.00
<b>TOTAL CLAIMS &amp; JUDGMENTS</b>	<b>100.00</b>	<b>100.00</b>

**INSURANCE**

VEHICLES	22,000.00	27,000.00
FIRE		
GENERAL LIABILITY	29,000.00	43,000.00
PUBLIC OFFICIALS	7,000.00	7,800.00
BOILER & MACHINERY		
<b>TOTAL INSURANCE</b>	<b>58,000.00</b>	<b>77,800.00</b>

**EMPLOYEE BENEFITS**

LIFE & DISABILITY INS	9,600.00	10,200.00
MEDICAL (RETIREEES)	170,000.00	180,000.00
PENSION CONTRIBUTION	113,500.00	113,500.00
UNEMPLOYMENT COMP.	20,000.00	15,000.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>313,100.00</b>	<b>318,700.00</b>

**OTHER FINANCING USES**

REFUNDS	500.00	500.00
TRANSFER TO CAPITAL	144,300.00	25,200.00
TRANSFER TO SEWER		
PRIOR YR EXP		
MISCELLANEOUS	3,500.00	3,500.00
<b>TOTAL OTHER FINANCING USES</b>	<b>148,300.00</b>	<b>29,200.00</b>

<b>TOTAL EXPENDITURES</b>	<b>3,341,900.00</b>	<b>3,196,700.00</b>
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## 2017 North Braddock Borough Salaries

Mayor	\$ 133.07/month
Council	\$ 100.00/month
Manager	\$ 65,000/yr
Clerical (P.T. 16 hrs/month)	\$ 11.43/hr
Police Chief	\$ 54,300/yr *
Patrol Officer (9)	\$ 14.77/hr *
Dispatcher (P.T.)	\$ 11.43/hr
Crossing Guards	\$ 25.00/day
Street Supervisor	\$ 19.70/hr
Street Laborers (5)	\$ 17.65/hr
Code /Zoning Officer	\$ 20.60/hr

Police wages increase 2%

Street & Code wages increase 3%

Manager - no increase