

NORTH BRADDOCK BOROUGH BUDGET

GENERAL FUND REVENUES

	2017	2018
REAL ESTATE TAXES		
CURRENT	615,000.00	615,000.00
PRIOR YR	15,000.00	10,000.00
DELIQUENT	55,000.00	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	220,000.00	240,000.00
EARNED INCOME(DELQ.)	77,700.00	60,000.00
LSTS	40,000.00	40,000.00
AMUSEMENT	8,000.00	8,000.00
MECHANICAL DEVICES	14,500.00	16,500.00
TOTAL ACT 511	370,200.00	374,500.00
LICENSES & PERMITS		
CATV FRANCHISE	75,000.00	77,000.00
STREET OPENING	10,000.00	18,000.00
TOTAL LICENSE & PERMITS	85,000.00	95,000.00
FINES & FORFIETS		
FINES (COMMONWEALTH)	3,500.00	3,500.00
FINES MAGISTRATE	15,000.00	15,000.00
TOTAL FINES & FORFIETS	18,500.00	18,500.00
INTEREST & RENTS		
INTEREST	1,000.00	500.00
RENTS	1,000.00	1,500.00
TOTAL INTEREST & RENTS	2,000.00	2,000.00
INTERGOVERNMENTAL REVENUES		
P.U.R.T.A.	1,600.00	1,600.00
LIQUOR LICENSE	2,000.00	1,600.00
FIRE RELIEF STATE GRANT	19,600.00	18,000.00
RAD TAX	230,000.00	222,000.00
PAYMENT IN LIEU OF TAXES	1,500.00	1,500.00
STATE PENSION GRANT	31,500.00	36,000.00
TOTAL INTERGOVERNMENTAL	286,200.00	280,700.00

DEPARTMENTAL EARNINGS

SERVICES FEES	6,000.00	6,000.00
OCCUPANCY/DYE PERMITS	6,000.00	4,000.00
RENTAL	21,000.00	22,000.00
DELINQUENT SEWAGE	0.00	0.00
ALCOSAN SEWAGE FEES	642,300.00	648,000.00
BOROUGH SEWAGE FEES	390,000.00	400,000.00
REFUSE COLLECTION FEES	230,000.00	220,000.00
DELINQUENT REFUSE FEES	42,000.00	42,000.00
BUILDING PERMIT FEE	3,000.00	2,000.00
ELCTRICAL PERMIT FEE	5,500.00	2,000.00
REIMBURSEMENTS	25,000.00	30,000.00
TOTAL DEPARTMENTAL EARNINGS	1,370,800.00	1,376,000.00
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	164,000.00	165,000.00
TRANSFER FROM TAN	200,000.00	200,000.00
TRANSFER R M.M.	0.00	
REFUNDS	10,000.00	10,000.00
TOTAL FINANCING & TRANSFERS	374,000.00	375,000.00
TOTAL REVENUES	3,196,700.00	3,211,700.00

**GENERAL FUND
EXPENDITURES**

	2017	2018
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	6,000.00
LEGAL ADVERTISING	2,000.00	2,500.00
DUES	1,500.00	1,500.00
CONFERENCE & TRAVEL	5,000.00	5,000.00
FICA	1,000.00	1,000.00
TOTAL GENERAL GOVERNMENT	30,000.00	30,000.00
EXECUTIVE/MANAGER		
MANAGER SALARY	65,000.00	65,000.00
CLERICAL SALARY	2,500.00	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	5,500.00
WORKERS COMP	1,000.00	1,000.00
TOTAL EXECUTIVE/MANAGER	78,300.00	78,500.00
TAX COLLECTION		
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	1,500.00	1,500.00
BOND	600.00	600.00
FICA	300.00	300.00
TOTAL TAX COLLECTION	9,400.00	9,400.00
LEGAL		
SOLICITOR	7,500.00	6,000.00
SUPPLIES	100.00	100.00
FILING FEES	16,000.00	14,000.00
LEGAL EXPENSE	10,000.00	10,000.00
LICENSE & PERMITS	400.00	
TOTAL LEGAL	34,000.00	30,100.00
DATA PROCESSING		
COG SERVICES	35,000.00	32,000.00

SUPPLIES	1,000.00	1,000.00
TOTAL DATA PROCESSING	36,000.00	33,000.00
ENGINEERING		
ENG. FEES	25,000.00	30,000.00
OTHER EXPENSE		
TOTAL ENGINEERING	25,000.00	30,000.00
PUBLIC PROPERTY		
MAINTENANCE & REPAIR	10,000.00	15,000.00
SUPPLIES	1,000.00	1,000.00
TELEPHONES	12,000.00	12,000.00
UTILITIES	30,000.00	28,000.00
TOTAL PUBLIC PROPERTY	53,000.00	56,000.00
POLICE		
CHIEF	54,300.00	54,300.00
PART TIME LIEUTENANT		
PART TIME SERGEANT	32,400.00	66,200.00
PATROL OFFICERS PT	210,000.00	193,800.00
OVERTIME	45,000.00	47,200.00
DISPATCHERS PT	20,400.00	21,000.00
SCHOOL CROSSING GUARDS	26,000.00	27,000.00
RANGE OFFICER	0.00	0.00
SUPPLIES	6,000.00	7,500.00
EQUIPMENT	4,000.00	3,000.00
GASOLINE	10,000.00	9,000.00
COMMUNICATION REPAIR	7,000.00	6,000.00
UNIFORM ALLOWANCE	4,500.00	5,500.00
VEHICLE REPAIR	7,500.00	7,500.00
TRAINING	2,000.00	2,000.00
LIABILITY INSURANCE	49,000.00	47,000.00
ANIMAL CONTROL	6,000.00	6,000.00
VEHICLE PURCHASE		
FICA	31,000.00	32,000.00
WORKERS COMP	21,000.00	21,000.00
TOTAL POLICE	536,100.00	556,000.00
FIRE & CODES		
SALARY	42,900.00	42,700.00
GASOLINE	5,500.00	4,000.00
HYDRANT RENTALS	11,500.00	11,500.00
INSURANCE		
EQUIPMENT	1,000.00	1,000.00
FIRE RELIEF PAYMENT	20,000.00	18,000.00
FICA	3,200.00	3,300.00

WORKERS COMP MEDICAL	17,000.00	18,000.00
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TOTAL FIRE	101,100.00	98,500.00
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SANITATION

SUPPLIES	3,000.00	4,000.00
POSTAGE & BILLING	5,000.00	5,000.00
LANDFILL	100.00	500.00
REFUSE COLLECTION FEE	278,400.00	266,000.00
RODENT CONTROL		
FREON & TIRE REMOVAL		

TOTAL SANITATION	286,500.00	275,500.00
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SEWAGE

SUPPLIES	2,000.00	2,000.00
CONTRACTED SERVICES	110,700.00	100,000.00
EQUIPMENT RENTAL	7,200.00	6,000.00
ALCOSAN	680,000.00	800,000.00
DELINQUENT ALCOSAN	0.00	

TOTAL SEWAGE	799,900.00	908,000.00
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STREETS & HIGHWAYS

FOREMAN	41,000.00	41,800.00
LABORERS	183,600.00	210,000.00
OVERTIME	15,000.00	15,000.00
SUPPLIES	25,000.00	27,000.00
SNOW SUPPLIES	50,000.00	49,000.00
FUEL	7,500.00	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	20,000.00	20,000.00
EQUIPMENT REPAIR		
MEDICAL BENEFITS		
LIFE INSURANCE		
FICA	18,000.00	20,000.00
WORKERS COMP	25,000.00	25,000.00

TOTAL STREET & HIGHWAYS	397,100.00	427,300.00
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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	1,500.00	2,000.00
STREET LIGHTING	116,400.00	120,000.00
TOTAL TRAFFIC	117,900.00	122,000.00
RECREATION		
SUPPLIES	1,000.00	2,000.00
MAINTENANCE & REPAIRS	1,000.00	2,000.00
TOTAL RECREATION	2,000.00	4,000.00
CIVIC & MILITARY		
CONTRIBUTIONS	5,000.00	3,000.00
TOTAL CIVIC	5,000.00	3,000.00
DEBT SERVICE		
BOND PRINCIPAL	52,300.00	0.00
BOND INTEREST	1,300.00	0.00
DCED LOAN		
TAN PRINCIPAL	200,000.00	2,000.00
TAN INTEREST	4,000.00	3,500.00
TOTAL DEBT SERVICE	257,600.00	5,500.00
CLAIMS & JUDGMENTS		
CLAIMS	100.00	100.00
TOTAL CLAIMS & JUDGMENTS	100.00	100.00
INSURANCE		
VEHICLES	27,000.00	30,000.00
FIRE		
GENERAL LIABILITY	43,000.00	45,000.00
PUBLIC OFFICIALS	7,800.00	7,800.00
BOILER & MACHINERY		
TOTAL INSURANCE	77,800.00	82,800.00

EMPLOYEE BENEFITS		
LIFE & DISABILITY INS	10,200.00	10,000.00
MEDICAL (RETIREEES)	180,000.00	180,000.00
PENSION CONTRIBUTION	113,500.00	125,000.00
UNEMPLOYMENT COMP.	15,000.00	8,000.00
TOTAL EMPLOYEE BENEFITS	318,700.00	323,000.00
OTHER FINANCING USES		
REFUNDS	500.00	500.00
TRANSFER TO CAPITAL	25,200.00	134,500.00
TRANSFER TO SEWER PRIOR YR EXP		
MISCELLANEOUS	3,500.00	2,000.00
TOTAL OTHER FINANCING USES	29,200.00	137,000.00
TOTAL EXPENDITURES	3,196,700.00	3,211,700.00