

# NORTH BRADDOCK BOROUGH BUDGET

## GENERAL FUND REVENUES

	<u>2019</u>	<u>2020</u>
<b>REAL ESTATE TAXES</b>		
CURRENT	610,000.00	610,000.00
PRIOR YR	10,000.00	10,000.00
DELIQUENT	65,000.00	65,000.00
<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	245,000.00	255,000.00
EARNED INCOME(DELQ.)	60,000.00	60,000.00
LSTS	50,000.00	45,000.00
AMUSEMENT	8,000.00	8,000.00
MECHANICAL DEVICES	12,500.00	12,500.00
<b>TOTAL ACT 511</b>	<b>385,500.00</b>	<b>390,500.00</b>
<b>LICENSES &amp; PERMITS</b>		
CATV FRANCHISE	77,000.00	75,000.00
STREET OPENING	15,000.00	15,000.00
<b>TOTAL LICENSE &amp; PERMITS</b>	<b>92,000.00</b>	<b>90,000.00</b>
<b>FINES &amp; FORFIETS</b>		
FINES (COMMONWEALTH)	3,500.00	3,500.00
FINES MAGISTRATE	10,000.00	5,000.00
<b>TOTAL FINES &amp; FORFIETS</b>	<b>13,500.00</b>	<b>8,500.00</b>
<b>INTEREST &amp; RENTS</b>		
INTEREST	500.00	500.00
RENTS	1,500.00	1,500.00
<b>TOTAL INTEREST &amp; RENTS</b>	<b>2,000.00</b>	<b>2,000.00</b>

**INTERGOVERNMENTAL REVENUES**

P.U.R.T.A.	1,400.00	1,200.00
LIQUOR LICENSE	1,600.00	1,600.00
FIRE RELIEF STATE GRANT	16,500.00	17,200.00
RAD TAX	220,000.00	230,000.00
PAYMENT IN LIEU OF TAXES	1,500.00	3,000.00
STATE PENSION GRANT	36,000.00	41,000.00

**TOTAL INTERGOVERNMENTAL** **277,000.00** **294,000.00**

**DEPARTMENTAL EARNINGS**

SERVICES FEES	5,000.00	5,000.00
OCCUPANCY/DYE PERMITS	4,200.00	4,200.00
RENTAL	22,000.00	20,000.00
DELINQUENT SEWAGE	0.00	0.00
ALCOSAN SEWAGE FEES	740,000.00	869,000.00
BOROUGH SEWAGE FEES	350,000.00	350,000.00
REFUSE COLLECTION FEES	210,000.00	220,000.00
DELINQUENT REFUSE FEES	40,000.00	45,000.00
BUILDING PERMIT FEE	2,000.00	3,500.00
ELECTRICAL PERMIT FEE	2,000.00	1,000.00
REIMBURSEMENTS	56,000.00	56,000.00

**TOTAL DEPARTMENTAL EARNINGS** **1,431,200.00** **1,573,700.00**

**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	175,500.00	175,500.00
TRANSFER FROM TAN	200,000.00	0.00
TRANSFER R.M.M.	0.00	
REFUNDS	10,000.00	12,000.00

**TOTAL FINANCING & TRANSFERS** **385,500.00** **187,500.00**

**TOTAL REVENUES** **3,276,700.00** **3,236,200.00**

## **GENERAL FUND EXPENDITURES**

	<b>2019</b>	<b>2020</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	7,000.00
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>30,500.00</b>
<b>EXECUTIVE/MANAGER</b>		
MANAGER SALARY	65,000.00	65,000.00
CLERICAL SALARY	2,500.00	2,500.00
TREASURER		
SUPPLIES	1,500.00	2,500.00
POSTAGE	1,000.00	1,000.00
EQUIP & MAINT.	1,000.00	1,000.00
BONDING	1,000.00	1,000.00
FICA	5,500.00	6,000.00
WORKERS COMP	1,000.00	1,200.00
<b>TOTAL EXECUTIVE/MANAGER</b>	<b>78,500.00</b>	<b>80,200.00</b>
<b>TAX COLLECTION</b>		
SALARY	5,000.00	6,000.00
ACT 511 COLLECTOR FEES	1,000.00	1,000.00
SUPPLIES	500.00	500.00
POSTAGE	1,000.00	1,000.00
BOND	600.00	600.00
FICA	300.00	300.00
<b>TOTAL TAX COLLECTION</b>	<b>8,400.00</b>	<b>9,400.00</b>
<b>LEGAL</b>		
SOLICITOR	6,000.00	7,000.00
SUPPLIES	100.00	100.00
FILING FEES	12,000.00	10,000.00
LEGAL EXPENSE	7,000.00	7,000.00
LICENSE & PERMITS		
<b>TOTAL LEGAL</b>	<b>25,100.00</b>	<b>24,100.00</b>

<b>DATA PROCESSING</b>		
COG SERVICES	30,000.00	30,000.00
SUPPLIES	1,000.00	1,000.00
<b>TOTAL DATA PROCESSING</b>	<b>31,000.00</b>	<b>31,000.00</b>
<b>ENGINEERING</b>		
ENG. FEES	40,000.00	50,000.00
OTHER EXPENSE		
<b>TOTAL ENGINEERING</b>	<b>40,000.00</b>	<b>50,000.00</b>
<b>PUBLIC PROPERTY</b>		
MAINTENANCE & REPAIR	15,000.00	13,000.00
SUPPLIES	1,000.00	1,000.00
TELEPHONES	12,000.00	6,000.00
UTILITIES	28,000.00	30,000.00
<b>TOTAL PUBLIC PROPERTY</b>	<b>56,000.00</b>	<b>50,000.00</b>
<b>POLICE</b>		
CHIEF	56,500.00	66,000.00
PART TIME LIEUTENANT	0.00	0.00
PART TIME SERGEANT	69,500.00	45,500.00
PATROL OFFICERS PT	200,000.00	220,000.00
OVERTIME	45,000.00	48,000.00
DISPATCHERS PT	0.00	0.00
SCHOOL CROSSING GUARDS	27,000.00	27,000.00
RANGE OFFICER	0.00	0.00
SUPPLIES	9,000.00	9,000.00
EQUIPMENT	3,000.00	3,000.00
GASOLINE	10,000.00	10,000.00
COMMUNICATION REPAIR	6,000.00	6,000.00
UNIFORM ALLOWANCE	5,500.00	5,500.00
VEHICLE REPAIR	7,500.00	10,000.00
TRAINING	4,000.00	2,000.00
LIABILITY INSURANCE	47,000.00	47,000.00
ANIMAL CONTROL	6,000.00	6,000.00
VEHICLE PURCHASE		
FICA	30,600.00	31,000.00
WORKERS COMP	23,500.00	23,500.00
<b>TOTAL POLICE</b>	<b>550,100.00</b>	<b>559,500.00</b>

**FIRE & CODES**

SALARY	44,600.00	45,500.00
GASOLINE	5,000.00	5,000.00
HYDRANT RENTALS	11,500.00	11,500.00
INSURANCE		
EQUIPMENT	1,000.00	1,000.00
FIRE RELIEF PAYMENT	17,000.00	17,200.00
FICA	3,200.00	3,500.00
WORKERS COMP	16,000.00	16,000.00
MEDICAL		

**TOTAL FIRE****98,300.00****99,700.00****SANITATION**

SUPPLIES	1,000.00	2,000.00
POSTAGE & BILLING	8,000.00	8,000.00
LANDFILL	0.00	0.00
REFUSE COLLECTION FEE	268,200.00	268,200.00
RODENT CONTROL		
FREON & TIRE REMOVAL		

**TOTAL SANITATION****277,200.00****278,200.00****SEWAGE**

SUPPLIES	2,000.00	2,000.00
CONTRACTED SERVICES	60,000.00	60,000.00
EQUIPMENT RENTAL	6,000.00	6,000.00
ALCOSAN	850,000.00	869,000.00
DELINQUENT ALCOSAN	0.00	0.00

**TOTAL SEWAGE****918,000.00****937,000.00**

**STREETS & HIGHWAYS**

FOREMAN	43,700.00	44,600.00
LABORERS	220,000.00	210,000.00
OVERTIME	15,000.00	12,000.00
SUPPLIES	30,000.00	30,000.00
SNOW SUPPLIES	55,000.00	60,000.00
FUEL	7,500.00	7,500.00
VEHICLE REPAIR	8,000.00	8,000.00
EQUIPMENT	3,000.00	3,000.00
STORM SEWER MAINT.	2,000.00	2,000.00
EQUIPMENT RENTAL		
EQUIPMENT RENTAL SNOW		
CONTRACTED SERVICES	30,000.00	40,000.00
EQUIPMENT REPAIR		
MEDICAL BENEFITS		
LIFE INSURANCE		
FICA	21,000.00	21,000.00
WORKERS COMP	21,000.00	24,000.00

**TOTAL STREET & HIGHWAYS****456,200.00****462,100.00****STREET CLEANING**

SUPPLIES	2,000.00	2,000.00
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**TOTAL STREET CLEANING****2,000.00****2,000.00****TRAFFIC**

TRAFFIC SIGNS	2,000.00	2,000.00
STREET LIGHTING	120,000.00	120,000.00

**TOTAL TRAFFIC****122,000.00****122,000.00****RECREATION**

SUPPLIES	2,000.00	2,000.00
MAINTENANCE & REPAIRS	4,000.00	4,000.00

**TOTAL RECREATION****6,000.00****6,000.00****CIVIC & MILITARY**

CONTRIBUTIONS	3,000.00	3,000.00
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**TOTAL CIVIC****3,000.00****3,000.00**

<b>DEBT SERVICE</b>		
BOND PRINCIPAL	0.00	0.00
BOND INTEREST	0.00	0.00
DCED LOAN		
TAN PRINCIPAL	60,000.00	0.00
TAN INTEREST	3,500.00	0.00
<b>TOTAL DEBT SERVICE</b>	<b>63,500.00</b>	<b>0.00</b>
<b>CLAIMS &amp; JUDGMENTS</b>		
CLAIMS	100.00	100.00
<b>TOTAL CLAIMS &amp; JUDGMENTS</b>	<b>100.00</b>	<b>100.00</b>
<b>INSURANCE</b>		
VEHICLES	24,000.00	24,000.00
FIRE		
GENERAL LIABILITY	41,000.00	41,000.00
PUBLIC OFFICIALS	7,800.00	7,800.00
BOILER & MACHINERY		
<b>TOTAL INSURANCE</b>	<b>72,800.00</b>	<b>72,800.00</b>
<b>EMPLOYEE BENEFITS</b>		
LIFE & DISABILITY INS	15,600.00	13,000.00
MEDICAL (RETIRES)	187,000.00	180,000.00
PENSION CONTRIBUTION	125,000.00	115,000.00
UNEMPLOYMENT COMP.	8,000.00	8,000.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>335,600.00</b>	<b>316,000.00</b>
<b>OTHER FINANCING USES</b>		
REFUNDS	1,000.00	500.00
TRANSFER TO CAPITAL	100,000.00	100,000.00
TRANSFER TO SEWER		
PRIOR YR EXP		
MISCELLANEOUS	2,100.00	2,100.00
<b>TOTAL OTHER FINANCING USES</b>	<b>103,100.00</b>	<b>102,600.00</b>
<b>TOTAL EXPENDITURES</b>	<b>3,276,900.00</b>	<b>3,236,200.00</b>