

NORTH BRADDOCK BOROUGH BUDGET

GENERAL FUND REVENUES

	2021	2022
REAL ESTATE TAXES		
CURRENT	600,000.00	605,000.00
PRIOR YR	10,000.00	10,000.00
DELIQUENT	70,000.00	95,000.00
TOTAL R.E. TAXES	680,000.00	710,000.00
ACT 511 TAXES		
DEED TRANSFER	12,000.00	14,000.00
EARNED INCOME	235,000.00	260,000.00
EARNED INCOME(DELQ.)	74,400.00	60,000.00
LSTS	35,000.00	35,000.00
AMUSEMENT	8,000.00	8,000.00
MECHANICAL DEVICES	10,000.00	10,000.00
TOTAL ACT 511	374,400.00	387,000.00
LICENSES & PERMITS		
CATV FRANCHISE	76,000.00	76,000.00
STREET OPENING	18,000.00	15,000.00
TOTAL LICENSE & PERMITS	94,000.00	91,000.00
FINES & FORFIETS		
FINES (COMMONWEALTH)	3,500.00	3,500.00
FINES MAGISTRATE	5,000.00	11,000.00
TOTAL FINES & FORFIETS	8,500.00	14,500.00
INTEREST & RENTS		
INTEREST	500.00	500.00
RENTS	1,500.00	1,500.00
TOTAL INTEREST & RENTS	2,000.00	2,000.00
INTERGOVERNMENTAL REVENUES		
P.U.R.T.A.	1,300.00	1,300.00
LIQUOR LICENSE	1,600.00	900.00
FIRE RELIEF STATE GRANT	17,500.00	16,000.00
RAD TAX	220,000.00	260,000.00
PAYMENT IN LIEU OF TAXES	3,000.00	3,000.00
STATE PENSION GRANT	41,000.00	40,000.00
TOTAL INTERGOVERNMENTAL	284,400.00	321,200.00

DEPARTMENTAL EARNINGS

SERVICES FEES	6,000.00	7,000.00
OCCUPANCY/DYE PERMITS	5,000.00	6,000.00
RENTAL	18,000.00	18,000.00
DELINQUENT SEWAGE	0.00	0.00
ALCOSAN SEWAGE FEES	946,000.00	946,000.00
BOROUGH SEWAGE FEES	340,000.00	360,000.00
REFUSE COLLECTION FEES	263,200.00	263,200.00
DELINQUENT REFUSE FEES	30,000.00	15,000.00
BUILDING PERMIT FEE	3,500.00	3,000.00
ELCTRICAL PERMIT FEE	1,000.00	5,000.00
REIMBURSEMENTS	45,000.00	20,000.00
TOTAL DEPARTMENTAL EARNINGS	1,657,700.00	1,643,200.00

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	174,000.00	160,700.00
TRANSFER FROM TAN	0.00	0.00
TRANSFEIR M.M.	0.00	
REFUNDS	10,000.00	10,000.00
TOTAL FINANCING & TRANSFERS	184,000.00	170,700.00

TOTAL REVENUES	3,290,000.00	3,344,600.00
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GENERAL FUND EXPENDITURES

	2021	2022
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	7,000.00	7,000.00
LEGAL ADVERTISING	3,000.00	3,000.00
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	31,500.00	31,500.00
EXECUTIVE/MANAGER		
MANAGER SALARY	65,000.00	85,000.00
CLERICAL SALARY	2,500.00	2,500.00
TREASURER		
SUPPLIES	2,500.00	2,500.00
POSTAGE	1,000.00	1,000.00
EQUIP & MAINT.	2,000.00	2,000.00
BONDING	1,000.00	1,000.00
FICA	6,000.00	8,000.00
WORKERS COMP	1,500.00	1,500.00
TOTAL EXECUTIVE/MANAGER	81,500.00	103,500.00
TAX COLLECTION		
SALARY	6,000.00	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
TOTAL TAX COLLECTION	9,400.00	9,400.00
LEGAL		
SOLICITOR	7,000.00	7,000.00
SUPPLIES	100.00	100.00
FILING FEES	10,000.00	10,000.00
LEGAL EXPENSE	7,000.00	7,000.00
LICENSE & PERMITS		0.00
TOTAL LEGAL	24,100.00	24,100.00
DATA PROCESSING		
COG SERVICES	30,000.00	50,000.00
SUPPLIES	1,000.00	1,000.00
TOTAL DATA PROCESSING	31,000.00	51,000.00

ENGINEERING		
ENG. FEES	40,000.00	40,000.00
OTHER EXPENSE		
TOTAL ENGINEERING	40,000.00	40,000.00
PUBLIC PROPERTY		
MAINTENANCE & REPAIR	10,000.00	10,000.00
SUPPLIES	1,000.00	1,000.00
TELEPHONES	8,000.00	9,000.00
UTILITIES	30,000.00	28,000.00
TOTAL PUBLIC PROPERTY	49,000.00	48,000.00
POLICE		
CHIEF	74,000.00	58,700.00
PART TIME LIEUTENANT		0.00
PART TIME SERGEANT	49,000.00	77,100.00
PATROL OFFICERS PT	242,000.00	266,000.00
OVERTIME	40,000.00	40,000.00
DISPATCHERS PT	0.00	0.00
SCHOOL CROSSING GUARDS	27,000.00	15,000.00
RANGE OFFICER	0.00	0.00
SUPPLIES	12,000.00	12,000.00
EQUIPMENT	3,000.00	5,000.00
GASOLINE	10,000.00	10,000.00
COMMUNICATION	6,000.00	19,000.00
UNIFORM ALLOWANCE	5,500.00	7,000.00
VEHICLE REPAIR	8,000.00	8,000.00
TRAINING	2,000.00	2,000.00
LIABILITY INSURANCE	38,500.00	38,500.00
ANIMAL CONTROL	6,000.00	6,000.00
VEHICLE PURCHASE		
FICA	33,000.00	35,000.00
WORKERS COMP	25,000.00	25,000.00
TOTAL POLICE	581,000.00	624,300.00
FIRE & CODES		
SALARY	46,400.00	47,400.00
GASOLINE	4,000.00	4,000.00
HYDRANT RENTALS	11,500.00	11,500.00
INSURANCE		
EQUIPMENT	1,000.00	1,000.00
FIRE RELIEF PAYMENT	17,200.00	16,000.00
FICA	3,600.00	3,700.00
WORKERS COMP	16,000.00	16,000.00
MEDICAL		
TOTAL FIRE	99,700.00	99,600.00
SANITATION		

SUPPLIES	2,000.00	2,000.00
POSTAGE & BILLING	8,000.00	8,000.00
LANDFILL	0.00	0.00
REFUSE COLLECTION FEE	296,400.00	296,400.00
RODENT CONTROL		
FREON & TIRE REMOVAL		

TOTAL SANITATION	306,400.00	306,400.00
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SEWAGE

SUPPLIES	6,000.00	4,000.00
CONTRACTED SERVICES	30,000.00	20,000.00
EQUIPMENT RENTAL	4,000.00	4,000.00
ALCOSAN	946,000.00	946,000.00
DELINQUENT ALCOSAN	0.00	0.00

TOTAL SEWAGE	986,000.00	974,000.00
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STREETS & HIGHWAYS

FOREMAN	45,500.00	45,500.00
LABORERS	220,000.00	210,000.00
OVERTIME	12,000.00	12,000.00
SUPPLIES	30,000.00	35,000.00
SNOW SUPPLIES	50,000.00	50,000.00
FUEL	6,000.00	8,000.00
VEHICLE REPAIR	8,000.00	8,000.00
EQUIPMENT	3,000.00	3,000.00
STORM SEWER MAINT.	0.00	0.00
EQUIPMENT RENTAL		
EQUIPMENT RENTAL SNOW		
CONTRACTED SERVICES	35,000.00	35,000.00
EQUIPMENT REPAIR		
MEDICAL BENEFITS		
LIFE INSURANCE		
FICA	21,500.00	21,500.00
WORKERS COMP	24,000.00	24,000.00

TOTAL STREET & HIGHWAYS	455,000.00	452,000.00
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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	2,500.00	2,500.00
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STREET LIGHTING	120,000.00	139,000.00
TOTAL TRAFFIC	122,500.00	141,500.00
RECREATION		
SUPPLIES	2,500.00	2,500.00
MAINTENANCE & REPAIRS	2,500.00	2,500.00
TOTAL RECREATION	5,000.00	5,000.00
CIVIC & MILITARY		
CONTRIBUTIONS	3,000.00	3,000.00
TOTAL CIVIC	3,000.00	3,000.00
DEBT SERVICE		
BOND PRINCIPAL	0.00	0.00
BOND INTEREST	0.00	0.00
DCED LOAN		
TAN PRINCIPAL	0.00	0.00
TAN INTEREST	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00
CLAIMS & JUDGMENTS		
CLAIMS	100.00	100.00
TOTAL CLAIMS & JUDGMENTS	100.00	100.00
INSURANCE		
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		
TOTAL INSURANCE	72,800.00	72,800.00
EMPLOYEE BENEFITS		
LIFE & DISABILITY INS	14,400.00	14,400.00
MEDICAL (RETIREEES)	160,000.00	160,000.00
PENSION CONTRIBUTION	130,000.00	120,000.00
UNEMPLOYMENT COMP.	8,000.00	8,000.00
TOTAL EMPLOYEE BENEFITS	312,400.00	302,400.00

OTHER FINANCING USES

REFUNDS	500.00	500.00
TRANSFER TO CAPITAL	65,000.00	51,500.00
TRANSFER TO SEWER		
PRIOR YR EXP		
MISCELLANEOUS	2,100.00	2,000.00
TOTAL OTHER FINANCING USES	67,600.00	54,000.00
TOTAL EXPENDITURES	3,280,000.00	3,344,600.00