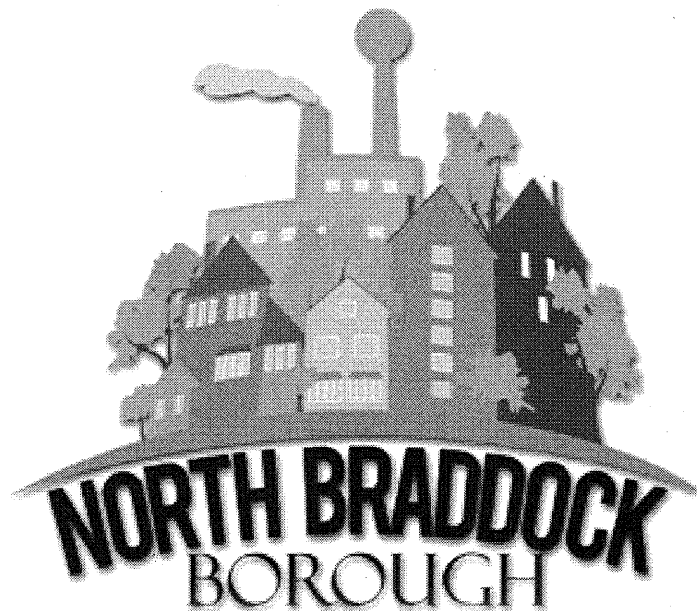


2024 Budget

North Braddock Borough

Submitted for Adoption: 12/19/2023

Adopted: 12/19/2023



TOTAL REVENUES:	\$ 3,500,100.00
TOTAL EXPENDITURES:	\$ 3,500,100.00
SURPLUS / DEFICIT:	\$ -

2024 Budget: Budgetary Highlights

Introduction

2022 was a transitional year for the Borough of North Braddock with an immense amount of hard work and administrative change, while 2023 built upon that hard work and change, and allowed that change to settle in and prepare the Borough for the future. 2024 is slated to be the year when all of that hard work begins to bear fruit. This budgetary highlight is meant to serve as a synopsis and rationale for the structure and content of the 2024 proposed budget.

Revenues

The 2024 Real Estate Tax rate remains steady at 11 mills and has not increased for the past 15 years. The revenue line item for Real Estate Taxes is to remain steady for fiscal year 2024 at a total of \$600,000.00. The Prior year line item will also remain the same at \$10,000.00. The delinquent real estate line item is slated for a minor decrease, going from \$95,000.00 in 2023 to \$85,000.00 in 2024. This decrease is based on the final numbers from previous years and the 2023 projected. Assuming no drastic changes to revenues or expenditures in the subsequent years, i.e. spending does not increase and revenues do not drop, the Real Estate Tax rate should remain steady for the foreseeable future. Earned Income Tax (EIT) and Local Service Tax (LST), and the ACT 511 tax collection as a whole, are projected to increase overall by 4,000.00 going from \$387,000.00 in 2023 to \$391,000.00 in 2024.

Intergovernmental Revenues are slated for some changes in 2024, specifically RAD Tax. RAD Tax revenue, which is a product of the additional 1% sales tax collected in Allegheny County, fluctuates based on economic conditions and consumer spending patterns. RAD tax collections in 2023 are exceeding last year's collections and are slated to be budgeted at \$ 305,000.00 in 2024 compared to \$280,000.00 in 2023, an increase of \$ 25,000.00.

The Borough's Liquid Fuels allocation is set to decline slightly in 2024 from \$155,000 in 2023 to \$154,500.00 according to a PennDot notification. These funds are restricted by statute for use on public works activities. As has been the case for several years, Liquid Fuel revenues are again allocated for streetlight and salt supply expenditures.

Expenditures

2024 expenditures remain constant with minimal changes across most departments. The most notable changes slated for 2024 would be the changes to the Police Department. After successful negotiation in the fiscal year of 2023, the North Braddock Police Department is scheduled to end its services February 1, 2024 and transfer responsibilities to the newly created Eastern Regional Mon Valley Police Department. This new department will be housed in the North Braddock Municipal Building and requires a contribution from the borough. This contribution to the ERMVPD is budgeted at \$580,000.00 for the fiscal year of 2024. All of the remaining NBPD line items will be zeroed out with the exception of Animal Control, School Guard, and Fica line items which are set for \$9,000.00, \$15,000.00, and \$1,150.00 respectively.

North Braddock Streets Department will see an increase in its budget, specifically in the areas of wages. The Streets Department Laborer employees will see an \$0.88 an hour increase starting in 2024 as per the collective bargaining agreement. The Streets Foreman will see a \$0.90 increase for the fiscal year of 2024. This increase will bring the streets department up to 22.00 an hour for the laborers and 24.75 for the Foreman, both denominations of \$.25. This change was made in preparation for collective bargaining negotiations in the fiscal year of 2024. The code enforcement department will be switched from an hourly employee to a salary employee set for \$50,000.00 in 2024. The partnership between the Borough of North Braddock and TCVCOG regarding code enforcement software has been a great success to date. This line item was set for \$10,000.00 in 2023 but has been confirmed to be set for \$1,800.00 in 2024.

2024 is scheduled to be slightly tougher than 2023 due to the increase of the borough MMO line items. Unfortunately due to factors outside of the borough's control, the line item is scheduled to increase from \$120,000.00 in 2023 to \$179,000.00 in 2024, an increase of \$59,000.00. This increase alone has minimized planned efforts in other parts of the budget but this will only delay these initiatives not cancel them.

In the realm of new line items the most interesting is the new library contribution line item in the amount of \$2,150.00. This amount was chosen as it is the population of North Braddock Borough, approximately 4,300 people, multiplied by \$0.50. This essentially means that the borough will contribute approximately \$0.50 per person to the library as a yearly contribution. While a modest sum, it is the intention to increase the contribution incrementally over a several year timespan until it is inline with other municipalities in the region. It is important to continue these times of regional efforts even in the midst of a budget crunch as these efforts are investments into our future.

In Conclusion

2023 was a successful year and resulted in completed efforts that moved us towards the realization of more long term goals. With luck, and a great deal of effort, 2024 will be even more of a success.

Respectfully Submitted,



Nathan "Jay" Bish

Borough Manager/ Secretary

2024 Budget: Final		
2024 GENERAL FUND: PROPOSED REVENUES		
<i>Line Item Number</i>	<i>Line Item Description</i>	<i>2024 Proposed</i>
3011000	CURRENT	\$ 600,000.00
3012000	PRIOR YR	\$ 10,000.00
3014000	DELINQUENT	\$ 85,000.00
	TOTAL R.E. TAXES	\$ 695,000.00
3101000	DEED TRANSFER	\$ 18,000.00
3102100	EARNED INCOME	\$ 300,000.00
3102200	EARNED INCOME(DELQ.)	\$ 20,000.00
3105000	LSTS	\$ 40,000.00
3106000	AMUSEMENT	\$ 8,000.00
3107000	MECHANICAL DEVICES	\$ 5,000.00
	TOTAL ACT 511	\$ 391,000.00
3218000	CATV FRANCHISE	\$ 65,000.00
3228000	STREET OPENING	\$ 15,000.00
	TOTAL LICENSE & PERMITS	\$ 80,000.00
3311000	FINES (COMMONWEALTH)	\$ -
3311100	FINES MAGISTRATE	\$ -
	TOTAL FINES & FORFEITS	\$ -
3410000	INTEREST	\$ 500.00
3422000	RENTS	\$ 500.00
	TOTAL INTEREST & RENTS	\$ 1,000.00
3550100	P.U.R.T.A.	\$ 1,200.00
3550800	LIQUOR LICENSE	\$ 900.00
3551300	FIRE RELIEF STATE GRANT	\$ 17,000.00
3551400	STATE PENSION GRANT	\$ 46,500.00
3580400	RAD TAX	\$ 305,000.00
3590000	PAYMENT IN LIEU OF TAXES	\$ 3,000.00
	TOTAL INTERGOVERNMENTAL	\$ 373,600.00
3606000	SERVICES FEES	\$ 7,000.00
3624000	OCCUPANCY	\$ 9,000.00
3624100	RENTAL	\$ 25,000.00
3624200	BUILDING PERMIT FEE	\$ 2,000.00
3624300	ELECTRICAL PERMIT FEE	\$ 2,000.00
3624400	POLICE REPORT FEE	\$ -
3624500	LIEN LETTER FEE	\$ 3,000.00

3624600	DYE TEST/ CERTIFICATION FEE	\$	2,000.00
3641100	ALCOSAN SEWAGE FEES	\$	1,050,000.00
3641200	BOROUGH SEWAGE FEES	\$	410,000.00
3643000	REFUSE COLLECTION FEES	\$	250,000.00
3643100	DELINQUENT REFUSE FEES	\$	15,000.00
3645100	REIMBURSEMENTS	\$	20,000.00
	TOTAL DEPARTMENTAL EARNINGS	\$	1,795,000.00
3800000	MISC.	\$	5,000.00
	TOTAL MISC.	\$	5,000.00
3923500	TRANSFER LIQUID FUELS	\$	154,500.00
3942100	REFUNDS	\$	5,000.00
	TOTAL FINANCING & TRANSFERS	\$	159,500.00
	TOTAL REVENUES	\$	3,500,100.00

<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4001000	MAYOR SALARY	\$	1,700.00
4001100	COUNCIL SALARY	\$	10,800.00
4002000	SUPPLIES	\$	1,000.00
4003000	AUDIT	\$	7,000.00
4003100	LEGAL ADVERTISING	\$	3,000.00
4003200	PAYROLL PROCESSING FEE	\$	4,500.00
4004000	DUES	\$	1,500.00
4004100	CONFERENCE & TRAVEL	\$	5,000.00
4009200	FICA	\$	1,000.00
	TOTAL GENERAL GOVERNMENT	\$	35,500.00

<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4011000	MANAGER SALARY	\$	47,000.00
4011100	CLERICAL SALARY	\$	42,000.00
4012000	SUPPLIES	\$	1,000.00
4012100	POSTAGE	\$	1,000.00
4012200	EQUIP & MAINT.	\$	5,600.00
4012300	BONDING	\$	1,000.00
4012400	WEBSITE FEE	\$	1,100.00
4019200	FICA	\$	6,800.00
4019300	WORKERS COMP	\$	1,500.00
	TOTAL EXECUTIVE DEPARTMENT	\$	107,000.00

<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4031000	SALARY	\$	6,000.00

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4031100	ACT 511 COLLECTOR FEES	\$	3,000.00
4032000	SUPPLIES	\$	500.00
4032100	POSTAGE	\$	1,000.00
4032200	TAX COLLECTION SOFTWARE	\$	600.00
TBD (4032300)	TAX CERTS AND DUPLICATE BILL	\$	3,500.00
4033100	BOND	\$	600.00
4039200	FICA	\$	300.00
	TOTAL TAX COLLECTION	\$	15,500.00

<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4041000	SOLICITOR	\$	7,000.00
4042000	SUPPLIES	\$	-
4043000	FILING FEES	\$	10,000.00
4043100	LEGAL EXPENSE	\$	7,000.00
	TOTAL LEGAL	\$	24,000.00

<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4071000	COG SERVICES	\$	30,000.00
4072000	SUPPLIES	\$	-
	TOTAL DATA PROCESSING	\$	30,000.00

<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4081100	ENG. FEES	\$	35,000.00
TBD (4081200)	GRANT MATCH	\$	10,000.00
	TOTAL ENGINEERING	\$	45,000.00

<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4092000	MAINTENANCE & REPAIR	\$	7,500.00
4092100	SUPPLIES	\$	1,000.00
4093000	TELEPHONES	\$	10,000.00
4093100	UTILITIES	\$	30,000.00
	TOTAL PUBLIC PROPERTY	\$	48,500.00

<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4101000	CHIEF SALARY	\$	-
4101200	PART TIME SERGEANT	\$	-
4101300	PATROL OFFICERS PT	\$	-
4101320	OVERTIME	\$	-
4101500	SCHOOL CROSSING GUARDS	\$	15,000.00
4102000	SUPPLIES	\$	-
4102100	EQUIPMENT	\$	-
4102200	GASOLINE	\$	-
4102300	COMMUNICATION	\$	-

4102400	UNIFORM ALLOWANCE	\$	-
4102500	VEHICLE REPAIR	\$	-
4103000	TRAINING	\$	-
4103100	LIABILITY INSURANCE	\$	-
4103200	ANIMAL CONTROL	\$	9,000.00
4109200	FICA	\$	1,150.00
4109300	WORKERS COMP	\$	-
TBD	Regional Police	\$	580,000.00
	TOTAL POLICE	\$	605,150.00
4111000	CODE SALARY	\$	50,000.00
4112000	GASOLINE	\$	5,000.00
4113000	HYDRANT RENTALS	\$	7,000.00
4113400	EQUIPMENT	\$	1,000.00
4113500	CODE SOFTWARE	\$	1,800.00
TBD (4113600)	SUPPLIES	\$	500.00
4115000	FIRE RELIEF PAYMENT	\$	17,000.00
4119200	FICA	\$	3,900.00
4119300	WORKERS COMP	\$	15,000.00
	TOTAL FIRE AND CODE	\$	101,200.00
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4272000	SUPPLIES	\$	-
4272300	POSTAGE & BILLING	\$	-
4273200	REFUSE COLLECTION FEE	\$	294,500.00
	TOTAL SANITATION	\$	294,500.00
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4292000	SUPPLIES	\$	-
4292010	EQUIPMENT RENTAL	\$	-
4292020	CONTRACTED SERVICES	\$	20,000.00
4292030	MS4 INSPECTION FEE	\$	6,000.00
4292100	ALCOSAN	\$	1,050,000.00
	TOTAL SEWAGE	\$	1,076,000.00
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4301000	FOREMAN	\$	51,500.00
4301100	LABORERS	\$	229,000.00
4301300	OVERTIME	\$	16,000.00
4302000	SUPPLIES	\$	50,000.00
4302100	SNOW SUPPLIES	\$	40,000.00
4302200	FUEL	\$	10,000.00
4302300	VEHICLE REPAIR	\$	8,000.00

4302400	EQUIPMENT	\$	3,000.00
TBD(4302500)	INSPECTIONS	\$	1,500.00
4303200	CONTRACTED SERVICES	\$	35,000.00
4309200	FICA	\$	22,750.00
4309300	WORKERS COMP	\$	30,000.00
	Total Public Works Department	\$	496,750.00
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4332000	TRAFFIC SIGNS	\$	2,500.00
4323000	STREET LIGHTING	\$	140,000.00
	TOTAL TRAFFIC	\$	142,500.00
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4542000	SUPPLIES	\$	-
4542100	MAINTENANCE & REPAIRS	\$	-
	TOTAL RECREATION	\$	-
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4573000	CONTRIBUTIONS	\$	3,000.00
4574000	COMMUNITY DAYS	\$	5,000.00
4575000	LIBRARY CONTRIBUTION	\$	2,150.00
	TOTAL CIVIC	\$	8,000.00
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4821000	CLAIMS	\$	100.00
	TOTAL CLAIMS & JUDGMENTS	\$	100.00
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4861000	VEHICLES	\$	28,000.00
4861200	GENERAL LIABILITY	\$	42,000.00
4861400	PUBLIC OFFICIALS	\$	10,000.00
	TOTAL INSURANCE	\$	80,000.00
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4871000	LIFE & DISABILITY INS	\$	22,000.00
4871100	MEDICAL (RETIREEES)	\$	175,000.00
4871200	PENSION CONTRIBUTION	\$	179,000.00
4871400	UNEMPLOYMENT COMP.	\$	7,000.00
	TOTAL EMPLOYEE BENEFITS	\$	383,000.00
<i>Line Item Number</i>	<i>Line Item Description</i>		<i>2024 Proposed</i>
4911000	REFUNDS	\$	500.00
4911100	REIMBURSEMENTS	\$	1,000.00

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4911065	TRANSFER TO CAPITAL	\$	3,900.00
4940000	MISCELLANEOUS	\$	2,000.00
	TOTAL OTHER FINANCING USES	\$	7,400.00
	TOTAL EXPENDITURES	\$	3,500,100.00
	TOTAL REVENUES	\$	3,500,100.00
	DIFFERENCE	\$	-