

NORTH VERSAILLES TOWNSHIP 2019 BUDGET SUMMARY

GOVERNMENT

400 Administrations	72,000.00	
402 Auditors	11,000.00	
403 Tax Collections	96,950.00	
404 Legal	57,000.00	
405 Management/Office	179,000.00	
407 IT Networking	39,860.00	
408 Engineering	65,500.00	
409 Municipal	90,700.00	
TOTAL		\$ 612,010.00

POLICE & PROTECTION

410 Police	2,694,030.00	
411 Fire	73,950.00	
413 Economic Development	85,500.00	
415 Emergency Management	2,000.00	
TOTAL		\$ 2,855,480.00

GENERAL HEALTH & WELFARE

427 Garbage		\$ 526,700.00
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HIGHWAYS

430 General Services		\$ 1,279,450.00
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RECREATION

452 General & Program		\$ 168,950.00
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LIBRARY

\$ 40,000.00

PATRIOTIC & CIVIC

457 Donation		\$ 700.00
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COMMUNITY CENTER

458 General		\$ 13,100.00
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DEBT SERVICES

Principals	\$ 437,525.00	
Interests	\$ 35,501.00	
TOTAL		\$ 473,026.00

MISCELLANEOUS

480 Benefits	1,281,064.00	
486 Insurance	280,050.00	
488 Grants	125,000.00	
491 Tax Refunds	10,000.00	
TOTAL		\$ 1,696,114.00

TOTAL EXPENDITURES

\$ 7,665,530.00

**North Versailles Township
2019 Budget Worksheet
General Fund 01**

**2019
Budget** **% Total
Budget**

Revenue

Revenue		2019 Budget	% Total Budget
301.1000	Real Estate Tax - Curr	2,900,000	37.8%
301.2000	Real Estate Tax - Prior Year	100,000	1.3%
301.3000	Real Estate Tax - Delq	200,000	2.6%
309.1000	1% RAD Sales Tax	385,000	5.0%
310.1000	Real Estate Transfer Tax	70,000	0.9%
310.2100	Wage Tax - Current Year	920,000	12.0%
310.2200	Wage Tax - Delinquent	40,000	0.5%
310.2300	Wage tax - Prior year	15,000	0.2%
310.4000	Local Service Tax (Act 511)	150,000	2.0%
310.8000	Business Privilege Taxes	285,000	3.7%
321.3200	Junkyard License	750	0.0%
321.7000	Amusement Devices Taxes	50,000	0.7%
321.8000	Cable Television Franchise	200,000	2.6%
321.9000	Logging & Timbering Fees	-	0.0%
331.1100	District Magistrate Fines	84,000	1.1%
331.1110	County Motor Code Violations	10,000	0.1%
331.1120	State Motor Code Violations	5,000	0.1%
331.1130	Parking Fines	1,000	0.0%
331.1140	Restitution	1,000	0.0%
332.0000	Forfeitures	-	0.0%
341.0000	Interest Earnings	38,000	0.5%
351.0210	DOJ Equity Sharing	-	0.0%
354.0700	Recycling Grant (EPA Act101)	7,000	0.1%
354.1000	Grants	100,000	1.3%
355.0100	Property Taxes (PURTA)	5,000	0.1%
355.0500	State Muni Pension Aid	250,000	3.3%
355.0800	Alcoholic Beverage Taxes	3,000	0.0%
355.0900	Gas Well Impact Fee	1,500	0.0%
355.9800	Fire Relief Funding	42,000	0.5%
357.0200	K9 Grant	-	0.0%
361.3400	Hearing Fees Zoning/Plan	2,000	0.0%
361.5000	Lien Letters/Misc.	12,000	0.2%
362.1000	Wilmerding Police Service	-	0.0%
362.1050	Wilmerding Court & Fines	-	0.0%
362.1100	Police Details	215,000	2.8%
362.1200	PT-Police Details	-	0.0%
362.1300	False Alarm Fees	-	0.0%
362.1600	Drug Task Force	96,000	1.3%
362.2000	Prisoner Housing	11,000	0.1%
362.2100	Fire Inspection	3,000	0.0%
362.4000	Sign Inspection Fees	-	0.0%
362.4100	Building Permits	18,000	0.2%
362.4200	Electrical Permits	7,000	0.1%
362.4500	Occupancy Permits	1,500	0.0%
362.4600	Flea Market/Vendor Permits	15,000	0.2%
362.4700	Excavation Permits	-	0.0%
362.4800	Street Opening Permits	10,000	0.1%
362.4900	Zoning Certificate	11,000	0.1%
364.3000	Refuse Collection	520,000	6.8%
364.3010	Recycling Reimbursement	1,500	0.0%
364.3020	Delinq Refuse Collection	8,000	0.1%
364.3030	Road Dept Scrapping	500	0.0%

**North Versailles Township
2019 Budget Worksheet
General Fund 01**

		2019 Budget	% Total Budget
364.3900	Refuse Convenience Fee	-	0.0%
367.0000	Charge for Services	500	0.0%
380.0000	Miscellaneous	500	0.0%
380.0350	Community Ctr Rntl	13,000	0.2%
380.0400	Damage to Property	5,000	0.1%
380.0450	Crestas Field Rental	300	0.0%
380.0500	PennDOT Winter Pay	5,000	0.1%
380.0900	Viridian Energy Comm	-	0.0%
380.8000	EASD Crossing Guard Reimb	-	0.0%
387.0000	Private Donations	2,500	0.0%
389.0000	Other	-	0.0%
391.1000	Sale of Fixed Asset	500	0.0%
392.0000	Interfund Operating Trans	-	0.0%
392.1000	Prior Year Cash Carried Forward	762,280	9.9%
393.0000	Debt Proceeds	81,200	1.1%
395.0000	Refund of Prior Yr Exp	-	0.0%
Total Revenue		7,665,530	100.0%

Expenditures

Legislative

400.0910	Bank fees	3,600	0.0%
400.1100	Commissioners	22,750	0.3%
400.1610	Comm SS/Med. Empl'r	1,500	0.0%
400.1630	Payroll Fees	5,700	0.1%
400.1900	Staff Training	500	0.0%
400.2100	Office Supplies	7,000	0.1%
400.2130	Office Equipment	1,000	0.0%
400.2150	Copiers	1,400	0.0%
400.3210	Telephone	2,500	0.0%
400.3400	Advertising & Printing	3,000	0.0%
400.4200	Association Dues	9,500	0.1%
400.4210	COG RAD %	3,000	0.0%
400.4220	Convention Expense	10,000	0.1%
400.8900	Miscellaneous	550	0.0%
Total Legislative		72,000	0.9%

Auditors

402.3110	Auditors	11,000	0.1%
Total Auditors		11,000	0.1%

Tax Collections

403.1140	Treasurer's Salary	17,500	0.2%
403.1500	Tax Clerk	11,800	0.2%
403.1610	Tax SS/Med. - Empl'r	2,250	0.0%
403.1700	Tax PA Unemp - Empl'r	300	0.0%
403.3160	Commissions (Wage, Ect.)	42,000	0.5%
403.3170	Tax Duplicate	4,000	0.1%
403.3180	File Lien List	18,000	0.2%
403.3530	Bond	1,100	0.0%
Total Tax Collections		96,950	1.3%

**North Versailles Township
2019 Budget Worksheet
General Fund 01**

2019	% Total
Budget	Budget

Legal Services

404.3100	Solicitor's Retainer	12,000	0.2%
404.3140	Legal Service	45,000	0.6%
Total Legal Services		57,000	0.7%

Administration

405.1201	Township Manager	80,170	1.0%
405.1400	Accountant	44,410	0.6%
405.1410	Receptionist	7,600	0.1%
405.1420	Maintenance Comm Ctr	15,470	0.2%
405.1421	Maintenance Muni Bldg	15,850	0.2%
405.1423	Maintenance - Holiday	650	0.0%
405.1610	Admin SS/Med.-Emplyr	13,450	0.2%
405.1700	Admin PA Unemp-Emplyr	1,400	0.0%
489.0100	Administrative Expenses	-	0.0%
Total Administrative		179,000	2.3%

IT Networking

407.2201	Computer Maint/Supp PD	15,000	0.2%
407.2202	Computer Maint/Supp ADM	9,000	0.1%
407.2700	Computer Equip	5,000	0.1%
407.4500	Computer Maint Agreement	-	0.0%
407.4800	Internet fees-Crestas	1,140	0.0%
407.4801	Internet fees-Police	2,600	0.0%
407.4802	Internet fees-Admin	3,120	0.0%
407.4803	Web Hosting/Maint.	4,000	0.1%
Total IT Networking		39,860	0.5%

Engineering Services

408.3130	Engineer's Retainer	-	0.0%
408.3131	Engineer's Service	65,000	0.8%
408.8900	Miscellaneous (EPA)	500	0.0%
Total Engineer		65,500	0.9%

General Govt Buildings

409.2000	Building Supplies	11,000	0.1%
409.3600	Building Utilities - Water	1,800	0.0%
409.3601	Building Utilities - Electric	19,200	0.3%
409.3602	Building Utilities - Gas	7,000	0.1%
409.3700	Building Maint & Repairs	50,000	0.7%
409.3760	Contract Srvs Rugs	1,700	0.0%
Total General Govt Buildings		90,700	1.2%

Police Department

410.1200	Chief	95,930	1.3%
410.1201	Chief -Retirement	-	
410.1400	Full Time Police	1,299,700	17.0%
410.1401	FT Police O/T	230,000	3.0%
410.1408	FT Police O/T-Detail	200,000	
410.1402	FT Police OIC	3,500	0.0%
410.1403	FT Police Shift Diff	11,700	0.2%
410.1404	FT Police Holiday Pay	68,750	0.9%

**North Versailles Township
2019 Budget Worksheet
General Fund 01**

		2019 Budget	% Total Budget
410.1405	FT Police Longevity	13,650	0.2%
410.1406	FT Police Health Reimb	-	0.0%
410.1407	FT Police Cert Pay	3,000	0.0%
410.1410	Dispatchers	202,500	2.6%
410.1411	Dispatchers O/T	30,000	0.4%
410.1412	Dispatchers Holiday	9,700	0.1%
410.1413	Dispatchers Shift Diff	4,100	0.1%
410.1414	Dispatch Health Reimb	3,000	0.0%
410.1415	Dispatch Longv	2,250	0.0%
410.1420	Part Time Police	164,500	2.1%
410.1421	PT Police O/T	9,000	0.1%
410.1424	PT Police O/T Detail	6,000	
410.1423	PT Holiday Pay	1,200	0.0%
410.1435	Ordinance Officer	18,350	0.2%
410.1440	Police/Dispatch Training	5,000	0.1%
410.1610	Police SS/Med. - Emplry	62,800	0.8%
410.1700	Police PA Unemp - Emplry	9,000	0.1%
410.1910	Uniforms	17,300	0.2%
410.2100	Office Supplies	4,000	0.1%
410.2160	Police Materials	3,000	0.0%
410.2190	Vascar Calibration & Maint	2,000	0.0%
410.2191	Minor Equipment	5,000	0.1%
410.2280	K-9 Supplies	7,500	0.1%
410.2310	Gas & Oil	40,800	0.5%
410.3010	Civil Service	1,000	0.0%
410.3140	Arbitration	1,000	0.0%
410.3210	Telephone	15,600	0.2%
410.3250	Camera License Plate Fee	3,000	0.0%
410.3260	Intersection Camera Equip/Ins	20,000	0.3%
410.3270	Radio Maintenance	4,000	0.1%
410.3280	Radio/Veh Camera Equip	30,000	0.4%
410.3290	Copier Maintenance	1,800	0.0%
410.3291	GPS Monitoring	2,600	0.0%
410.3740	Vehicle Maint & Repairs	40,000	0.5%
410.4520	Dog Catcher	4,800	0.1%
410.7400	Police Cars	-	0.0%
410.7500	GPS Equipment	-	0.0%
410.7501	Data Circuit Lease	3,500	0.0%
410.8000	Worker's Comp Overage	20,000	0.3%
410.8900	Miscellaneous	2,500	0.0%
410.8910	Police Ammunition	8,000	0.1%
410.8915	Tactical Equipment/Supplies	-	0.0%
410.8920	Police Court Parking	3,000	0.0%
Total Police Department		2,694,030	35.1%

Fire

411.1200	Fire Code Enforcer	-	0.0%
411.3020	Fire Extinguishers	800	0.0%
411.3100	Fire Inspections	2,700	0.0%
411.3210	Telephone	450	0.0%
411.3630	Fire Service	16,000	0.2%
411.5010	Fire Relief Funding	42,000	0.5%
411.5020	Ambulance-Fuel	12,000	0.2%
Total Fire		73,950	1.0%

**North Versailles Township
2019 Budget Worksheet
General Fund 01**

**2019 % Total
Budget Budget**

Economic Development

413.1200	Building Inspector	30,000	0.4%
413.1500	Intern-Comp Plan	-	0.0%
413.3030	Zoning Board of Adj	1,000	0.0%
413.3040	Stenographer	100	0.0%
413.3050	Planning Commission	200	0.0%
413.3060	Demolition	50,000	0.7%
413.3130	Electrical Inspector	4,200	0.1%
Total Economic Development		85,500	1.1%

Emergency Management

415.2000	Emergency Mgmt	2,000	0.0%
Total Emergency Mgmt		2,000	0.0%

Refuse

427.1500	Refuse Clerk	11,400	0.1%
427.4500	Refuse Contract	500,200	6.5%
427.4501	Refuse Billing	9,500	0.1%
427.4502	Recycling Program	500	0.0%
427.4503	Tire Recycling	500	0.0%
427.4504	Delinq Refuse Billing	500	0.0%
427.4505	Dumpster Fees	4,100	0.1%
Total Refuse		526,700	6.9%

Road Department

430.1200	Road Superintendent	60,000	0.8%
430.1400	Road Dept. Salaries	504,000	6.6%
430.1401	Road Dept O/T	5,000	0.1%
430.1402	Road Dept Holiday	19,600	0.3%
430.1403	Road Dept Long	6,750	0.1%
430.1404	Road Health Reimb	-	0.0%
430.1610	Road SS/Med. - Emplr	45,500	0.6%
430.1700	Road PA Unemp Emplr	3,500	0.0%
430.1900	CDL Reimb	500	
430.1910	Uniforms-Summer Help	500	0.0%
430.2000	Materials & Supplies	8,000	0.1%
430.2100	Office Supplies	100	0.0%
430.2210	Weed & Lawn Control	500	0.0%
430.2310	Gas & Oil	26,500	0.3%
430.2420	Safety Training & Equip	2,000	0.0%
430.2421	Clothing Allow	3,300	0.0%
430.2601	Minor Equipment	6,000	0.1%
430.2603	Shop Tools	1,500	0.0%
430.3210	Telephone	1,700	0.0%
430.3270	Radio Maintenance	2,000	0.0%
430.3285	Radio Tower Rental	1,450	0.0%
430.3291	GPS Monitoring	1,950	0.0%
430.3740	Vehicle Maint & Repairs	50,000	0.7%
430.7401	Purchase of Equip	86,200	1.1%
430.8900	Miscellaneous	500	0.0%
Total Road Department		837,050	10.9%

**North Versailles Township
2019 Budget Worksheet
General Fund 01**

**2019
Budget** **% Total
Budget**

Snow Removal

432.2451	Salt	-	0.0%
Total Snow Removal		-	0.0%

Traffic Signals/Signs

433.0000	Traffic Control Devices	-	0.0%
433.2343	Blanks & Rollers	5,000	0.1%
433.2450	Line Painting	1,000	0.0%
433.4560	Traffic Signal Maint	30,000	0.4%
Total Traffic Signals/Signs		36,000	0.5%

Street Lighting

434.3600	Playgrounds	3,000	0.0%
434.3610	Street Lights & Traffic	9,600	0.1%
Total Street Lights		12,600	0.2%

Storm Sewer & Drains

436.0000	Storm Sewer Maint	131,000	1.7%
436.0001	PA One Call	1,200	0.0%
436.2460	Storm Sewer Pipe	10,000	0.1%
436.3130	Storm Sewer Mapping MS4	39,600	0.5%
Total Storm Sewer		181,800	2.4%

Road Maintenance

438.0000	Road & Bridge Repair	-	0.0%
438.0001	Road Maintenance	12,000	0.2%
438.0002	Road Paving	200,000	2.6%
Total Road Maintenance		212,000	2.8%

Parks and Recreation

451.1200	Recreation Director	28,500	0.4%
451.1400	Parks & Rec Salaries	-	0.0%
451.1402	Parks Maintenance	7,500	0.1%
451.1404	Rec Dir Health Reimb	-	0.0%
451.1610	Dir-SS/Med. Employer	2,800	0.0%
451.1700	Dir-PA Unemp Employer	500	0.0%
Total Parks & Recreation		39,300	0.5%

Parks & Recreation Program

452.1400	Summer PT Help	3,400	0.0%
452.1610	SS/Med. Employer	250	0.0%
452.1700	PA Unemp Employer	100	0.0%
452.2360	Parks & Rec Supplies	3,000	0.0%
452.2470	Recreation Program	20,000	0.3%
452.2471	Youth Programs	500	0.0%
452.2600	New & Replace Equip	77,400	1.0%
452.3730	Parks - Repairs & Maint	25,000	0.3%
452.5000	Comm Arts Funding	-	0.0%
452.8900	Grant Match	-	0.0%
Total Parks & Rec Program		129,650	1.7%

Library

456.5000	Donation To Library	40,000	0.5%
Total Library		40,000	0.5%

**North Versailles Township
2019 Budget Worksheet
General Fund 01**

**2019
Budget** **% Total
Budget**

Civic Donations

457.0000	Patriotic & Civic Don	700	0.0%
Total Civic Donations		700	0.0%

Community Center

458.2000	Seniors/Comm Ctr Supp	4,600	0.1%
458.3600	Seniors/Comm Ctr Utilities	8,500	0.1%
458.3601	Seniors/Comm Ctr Gas	-	0.0%
Total Community Center		13,100	0.2%

Debt Service

471.1060	Principal 2014 GO-Sweeper	-	0.0%
471.1070	Principal 2015 GO-Brushhog	22,121	0.3%
471.1080	Principal 2016 GO-Sealer	-	0.0%
471.1090	Principal-Kubota Excavator	22,593	0.3%
471.1100	Principal-2017 F350 Truck	16,135	0.2%
471.1110	Principal-2017 F550 Dump Trk	26,973	0.4%
471.1120	Principal - Loader		0.0%
471.1130	Principal- Truck	28,200	0.4%
472.1060	Interest 2014 GO-Sweeper	-	0.0%
472.1070	Interest 2015 GO-Brushhog	861	0.0%
472.1080	Interest 2016 GO-Sealer	-	0.0%
472.1090	Interest-Kubota Excavator	700	0.0%
472.1100	Interest-2017 F350 Truck	485	0.0%
472.1110	Interest-2017 F550 Dump	810	0.0%
477.0300	2013 GOB Principal(PIB)	321,503	4.2%
477.0400	2013 GOB Interest(PIB)	32,645	0.4%
Total Debt Service		473,026	6.2%

Employer Paid Benefits

480.1530	Long Term Disability	11,950	0.2%
480.1540	Short Term Disability	10,000	0.1%
480.1560	Hospitalization	430,000	5.6%
480.1561	Hosp - Retirees	28,000	0.4%
480.1565	Hosp-Ded Amt Pd	180,000	2.3%
480.1570	Agents fee	5,000	0.1%
480.1582	Group Term Life Insurn	11,700	0.2%
480.1583	Life Insurance-Ret.	865	0.0%
480.1600	Municipal Emp Ret	116,845	1.5%
480.1601	Municipal Emp Ret	40	0.0%
480.3530	Pension Bond	-	0.0%
482.0000	Judgements	25,000	0.3%
483.1000	Police Pension Contrib	461,664	6.0%
Total Employer Paid Benefits		1,281,064	16.7%

Insurance

486.3540	Workman's Comp	180,000	2.3%
486.3541	Training-Safety Comm	500	0.0%
486.3550	General Liability	49,000	0.6%
486.3580	Public Officials Liability	17,000	0.2%
486.3590	Police Prof Liability	22,000	0.3%
486.3600	Loss Control Srvs	9,550	0.1%
486.3700	Damage Prop Reimb	2,000	0.0%
Total Insurance		280,050	3.7%

**North Versailles Township
2019 Budget Worksheet
General Fund 01**

2019	% Total
<u>Budget</u>	Budget

Grants

488.0000	Grant Expenditures	125,000	1.6%
Total Grants		125,000	1.6%

Refunds

491.0000	Refund Prior Year Rev	-	0.0%
491.4300	Tax Refunds	10,000	0.1%
Total Refunds		10,000	0.1%

Interfund Transfers

492.3000	Transfer to Capital Exp	-	
Total Interfund Transfers		-	

Total Revenue	7,665,530	100.0%
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Total Expenses	7,665,530	100.0%
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Revenues over (under) expenses -

North Versailles Township
 2019 Budget Worksheet
 Liquid Fuels
 Fund 02

<u>Liquid Fuels</u>	<u>2019</u>	
	<u>Budget</u>	% Total Budget

Revenue

341.0000	Interest Earnings	20	0.0%
355.0200	Intergovernmental	338,078	100.0%
Total Revenue		338,098	100.0%

Expenditures

430.7401	Purchase of Equip		0.0%
432.2451	Salt	164,098	48.5%
434.3610	Street Lights	174,000	51.5%
Total Expenditures		338,098	100.0%

