

NORTH VERSAILLES TOWNSHIP 2020 BUDGET SUMMARY

GOVERNMENT

400 Administrations	72,450.00	
402 Auditors	11,000.00	
403 Tax Collections	105,650.00	
404 Legal	62,000.00	
405 Management/Office	183,875.00	
407 IT Networking	40,200.00	
408 Engineering	54,000.00	
409 Municipal	88,000.00	
TOTAL	<hr/>	\$ 617,175.00

POLICE & PROTECTION

410 Police	2,619,190.00	
411 Fire	75,600.00	
413 Economic Development	91,300.00	
415 Emergency Management	3,000.00	
TOTAL	<hr/>	\$ 2,789,090.00

GENERAL HEALTH & WELFARE

427 Garbage		\$ 538,400.00
-------------	--	---------------

HIGHWAYS

430 General Services		\$ 1,260,010.00
----------------------	--	-----------------

RECREATION

452 General & Program		\$ 169,960.00
-----------------------	--	---------------

LIBRARY

\$ 40,000.00

PATRIOTIC & CIVIC

457 Donation		\$ 700.00
--------------	--	-----------

COMMUNITY CENTER

458 General		\$ 9,000.00
-------------	--	-------------

DEBT SERVICES

Principals	\$ 374,150.00	
Interests	\$ 33,682.00	
TOTAL	<hr/>	\$ 407,832.00

MISCELLANEOUS

480 Benefits	1,274,440.00	
486 Insurance	291,050.00	
488 Grants	170,000.00	
491 Tax Refunds	10,000.00	
TOTAL	<hr/>	\$ 1,745,490.00

TOTAL EXPENDITURES

\$ 7,577,657.00

**North Versailles Township
2020 Budget Worksheet
General Fund 01**

**2020
Budget** **% Chg
Prev Yr**

Revenue

		2020 Budget	% Chg Prev Yr
301.1000	Real Estate Tax - Curr	2,800,000	-3%
301.2000	Real Estate Tax - Prior Year	100,000	0%
301.3000	Real Estate Tax - Delq	250,000	25%
309.1000	1% RAD Sales Tax	408,000	6%
310.1000	Real Estate Transfer Tax	80,000	14%
310.2100	Wage Tax - Current Year	920,000	0%
310.2200	Wage Tax - Delinquent	30,000	-25%
310.2300	Wage tax - Prior year	10,000	-33%
310.4000	Local Service Tax (Act 511)	150,000	0%
310.8000	Business Privilege Taxes	285,000	0%
321.3200	Junkyard License	750	0%
321.7000	Amusement Devices Taxes	45,000	-10%
321.8000	Cable Television Franchise	200,000	0%
321.9000	Logging & Timbering Fees	-	
331.1100	District Magistrate Fines	60,000	-29%
331.1110	County Motor Code Violations	15,000	50%
331.1120	State Motor Code Violations	5,000	0%
331.1130	Parking Fines	1,000	0%
331.1140	Restitution	1,000	0%
332.0000	Forfeitures	-	
341.0000	Interest Earnings	40,000	5%
351.0210	DOJ Equity Sharing		
354.0680	Summer Lunch Prog Grant	1,500	
354.0700	Recycling Grant (EPA Act101)	8,000	14%
354.0900	Comm & Econ Dev Grant	-	
354.1000	Grants	170,000	70%
355.0100	Property Taxes (PURTA)	5,000	0%
355.0500	State Muni Pension Aid	250,000	0%
355.0800	Alcoholic Beverage Taxes	2,500	-17%
355.0900	Gas Well Impact Fee	2,000	33%
355.9800	Fire Relief Funding	45,000	7%
357.0200	K9 Grant	-	
361.3400	Hearing Fees Zoning/Plan	1,000	-50%
361.5000	Lien Letters/Misc.	12,000	0%
362.1000	Wilmerding Police Service	-	
362.1050	Wilmerding Court & Fines	500	
362.1100	Police Details	15,000	-93%
362.1200	PT-Police Details	-	
362.1300	False Alarm Fees		
362.1600	Drug Task Force	96,000	0%
362.2000	Prisoner Housing	7,000	-36%
362.2100	Fire Inspection	1,500	-50%
362.4100	Building Permits	15,000	-17%
362.4200	Electrical Permits	6,000	-14%
362.4500	Occupancy Permits	1,000	-33%
362.4600	Flea Market/Vendor Permits	5,000	-67%
362.4700	Excavation Permits	-	
362.4800	Street Opening Permits	9,000	-10%
362.4900	Zoning Certificate	12,000	9%
364.3000	Refuse Collection	525,000	1%
364.3010	Recycling Reimbursement	1,200	-20%
364.3020	Delinq Refuse Collection	8,000	0%

**North Versailles Township
2020 Budget Worksheet
General Fund 01**

		2020 Budget	% Chg Prev Yr
364.3030	Road Dept Scrapping	500	0%
364.3900	Refuse Convenience Fee	-	
367.0000	Charge for Services	500	0%
367.1800	Military Banners	3,000	
380.0000	Miscellaneous	500	0%
380.0350	Community Ctr Rntl	15,000	15%
380.0400	Damage to Property	5,000	0%
380.0450	Crestas Field Rental	300	0%
380.0500	PennDOT Winter Pay	5,500	10%
387.0000	Private Donations	2,000	-20%
389.0000	Other	-	
391.1000	Sale of Fixed Asset	500	0%
392.1000	Prior Yr Cash Carry Forward	831,907	
393.0000	Debt Proceeds	110,000	35%
395.0000	Refund of Prior Yr Exp	3,000	
Total Revenue		7,577,657	10%

Expenditures

Legislative

400.0910	Bank fees	3,600	0%
400.1100	Commissioners	22,750	0%
400.1610	Comm SS/Med. Emplr	1,500	0%
400.1630	Payroll Fees	5,700	0%
400.1900	Staff Training	500	0%
400.2100	Office Supplies	6,000	-14%
400.2130	Office Equipment	2,000	100%
400.2150	Copiers	1,800	29%
400.3210	Telephone	2,500	0%
400.3400	Advertising & Printing	5,500	83%
400.4200	Association Dues	9,500	0%
400.4210	COG RAD %	3,000	0%
400.4220	Convention Expense	7,500	-25%
400.8900	Miscellaneous	600	9%
Total Legislative		72,450	1%

Auditors

402.3110	Auditors	11,000	0%
Total Auditors		11,000	0%

Tax Collections

403.1140	Treasurer's Salary	17,500	0%
403.1500	Tax Clerk	12,000	2%
403.1610	Tax SS/Med. - Emplr	2,250	0%
403.1700	Tax PA Unemp - Emplr	300	0%
403.3160	Commissions (Wage, Ect.)	50,000	19%
403.3170	Tax Duplicate	4,500	13%
403.3180	File Lien List	18,000	0%
403.3530	Bond	1,100	0%
Total Tax Collections		105,650	9%

Legal Services

404.3100	Solicitor's Retainer	12,000	0%
404.3140	Legal Service	50,000	11%
Total Legal Services		62,000	9%

**North Versailles Township
2020 Budget Worksheet
General Fund 01**

**2020
Budget** **% Chg
Prev Yr**

Administration

405.1201	Township Manager	82,145	2%
405.1400	Accountant	45,570	3%
405.1410	Receptionist	8,200	8%
405.1420	Maintenance Comm Ctr	15,800	2%
405.1421	Maintenance Muni Bldg	16,200	2%
405.1423	Maintenance - Holiday	660	2%
405.1610	Admin SS/Med.-Empl'r	13,850	3%
405.1700	Admin PA Unemp-Empl'r	1,450	4%
489.0100	Administrative Expenses	-	
Total Administrative		183,875	3%

IT Networking

407.2201	Computer Maint/Supp PD	15,000	0%
407.2202	Computer Maint/Supp ADM	9,000	0%
407.2700	Computer Equip	5,000	0%
407.4500	Computer Maint Agreement	-	
407.4800	Internet fees-Crestas	1,500	32%
407.4801	Internet fees-Police	3,600	38%
407.4802	Internet fees-Admin	2,100	-33%
407.4803	Web Hosting/Maint.	4,000	0%
Total IT Networking		40,200	1%

Engineering Services

408.3130	Engineer's Retainer	-	
408.3131	Engineer's Service	53,000	-18%
408.8900	Miscellaneous (EPA)	1,000	100%
Total Engineer		54,000	-18%

General Govt Buildings

409.2000	Building Supplies	10,000	-9%
409.3600	Building Utilities - Water	3,000	67%
409.3601	Building Utilities - Electric	16,000	-17%
409.3602	Building Utilities - Gas	7,000	0%
409.3700	Building Maint & Repairs	50,000	0%
409.3760	Contract Srvs Rugs	2,000	18%
Total General Govt Buildings		88,000	-3%

Police Department

410.1200	Chief	97,900	2%
410.1201	Chief -Retirement	-	
410.1400	Full Time Police	1,325,750	2%
410.1401	FT Police O/T	200,000	-13%
410.1408	FT Police O/T-Detail	100,000	-50%
410.1402	FT Police OIC	3,500	0%
410.1403	FT Police Shift Diff	11,700	0%
410.1404	FT Police Holiday Pay	70,100	2%
410.1405	FT Police Longevity	14,210	4%
410.1406	FT Police Health Reimb	-	
410.1407	FT Police Cert Pay	3,000	0%
410.1410	Dispatchers	190,400	-6%

**North Versailles Township
2020 Budget Worksheet
General Fund 01**

		2020 Budget	% Chg Prev Yr
410.1411	Dispatchers O/T	24,000	-20%
410.1412	Dispatchers Holiday	9,600	-1%
410.1413	Dispatchers Shift Diff	4,100	0%
410.1414	Dispatch Health Reimb	-	-100%
410.1415	Dispatch Longv	1,680	-25%
410.1420	Part Time Police	143,900	-13%
410.1421	PT Police O/T	9,000	0%
410.1424	PT Police O/T Detail	2,000	-67%
410.1423	PT Holiday Pay	1,400	17%
410.1430	School Guards	-	
410.1435	Ordinance Officer	27,300	49%
410.1440	Police/Dispatch Training	4,000	-20%
410.1610	Police SS/Med. - Emplry	58,100	-7%
410.1700	Police PA Unemp - Emplry	9,000	0%
410.1910	Uniforms	18,250	5%
410.2100	Office Supplies	4,000	0%
410.2160	Police Materials	3,000	0%
410.2190	Vascar Calibration & Maint	2,200	10%
410.2191	Minor Equipment	5,000	0%
410.2280	K-9 Supplies	7,800	4%
410.2310	Gas & Oil	40,800	0%
410.3010	Civil Service	1,000	0%
410.3140	Arbitration	1,000	0%
410.3210	Telephone	18,000	15%
410.3250	Camera License Plate Fee	3,000	0%
410.3260	Intersection Camera Equip/Ins	40,000	100%
410.3270	Radio Maintenance	4,000	0%
410.3280	Radio/Veh Camera Equip	20,000	-33%
410.3290	Copier Maintenance	2,200	22%
410.3291	GPS Monitoring	2,500	-4%
410.3740	Vehicle Maint & Repairs	40,000	0%
410.4520	Dog Catcher	4,800	0%
410.7400	Police Cars	50,000	
410.7500	GPS Equipment	-	
410.7501	Data Circuit Lease	3,500	0%
410.8000	Worker's Comp Overage	20,000	0%
410.8900	Miscellaneous	2,500	0%
410.8910	Police Ammunition	8,000	0%
410.8915	Tactical Equipment/Supplies	4,000	
410.8920	Police Court Parking	3,000	0%
Total Police Department		2,619,190	-3%

Fire

411.1200	Fire Code Enforcer	-	
411.3020	Fire Extinguishers	800	0%
411.3100	Fire Inspections	1,350	-50%
411.3210	Telephone	450	0%
411.3630	Fire Service	16,000	0%
411.5010	Fire Relief Funding	45,000	7%
411.5020	Ambulance-Fuel	12,000	0%
Total Fire		75,600	2%

Economic Development

413.1200	Building Inspector	36,000	20%
----------	--------------------	--------	-----

**North Versailles Township
2020 Budget Worksheet
General Fund 01**

		2020 Budget	% Chg Prev Yr
413.1500	Intern-Comp Plan	-	
413.3030	Zoning Board of Adj	1,000	0%
413.3040	Stenographer	100	0%
413.3050	Planning Commission	200	0%
413.3060	Demolition	50,000	0%
413.3130	Electrical Inspector	4,000	-5%
Total Economic Development		91,300	7%

Emergency Management

415.2000	Emergency Mgmt	2,000	0%
415.2000	Emergency Mgmt Training	1,000	
Total Emergency Mgmt		3,000	50%

Refuse

427.1500	Refuse Clerk	12,300	8%
427.4500	Refuse Contract	510,400	2%
427.4501	Refuse Billing	9,500	0%
427.4502	Recycling Program	500	0%
427.4503	Tire Recycling	1,000	100%
427.4504	Delinq Refuse Billing	600	20%
427.4505	Dumpster Fees	4,100	0%
Total Refuse		538,400	2%

Road Department

430.1200	Road Superintendent	60,000	0%
430.1400	Road Dept. Salaries	475,000	-6%
430.1401	Road Dept O/T	5,000	0%
430.1402	Road Dept Holiday	18,500	-6%
430.1403	Road Dept Long	5,360	-21%
430.1404	Road Health Reimb	-	
430.1610	Road SS/Med. - Emplry	43,200	-5%
430.1700	Road PA Unemp Emplry	3,500	0%
430.1900	CDL Reimb	500	0%
430.1910	Uniforms-Summer Help	200	-60%
430.2000	Materials & Supplies	9,500	19%
430.2100	Office Supplies	100	0%
430.2210	Weed & Lawn Control	500	0%
430.2310	Gas & Oil	26,500	0%
430.2420	Safety Training & Equip	2,000	0%
430.2421	Clothing Allow	3,300	0%
430.2601	Minor Equipment	6,000	0%
430.2603	Shop Tools	1,500	0%
430.3210	Telephone	1,700	0%
430.3270	Radio Maintenance	2,000	0%
430.3285	Radio Tower Rental	1,450	0%
430.3291	GPS Monitoring	2,500	28%
430.3740	Vehicle Maint & Repairs	50,000	0%
430.7401	Purchase of Equip	120,000	39%
430.8900	Miscellaneous	500	0%
Total Road Department		838,810	0%

**North Versailles Township
2020 Budget Worksheet
General Fund 01**

<u>2020 Budget</u>	<u>% Chg Prev Yr</u>
------------------------	--------------------------

Snow Removal

432.2451	Salt	-	
Total Snow Removal		-	

Traffic Signals/Signs

433.0000	Traffic Control Devices	-	
433.2343	Blanks & Rollers	8,000	60%
433.2450	Line Painting	1,000	0%
433.4560	Traffic Signal Maint	30,000	0%
Total Traffic Signals/Signs		39,000	8%

Street Lighting

434.3600	Playgrounds	3,000	0%
434.3610	Street Lights & Traffic	8,000	-17%
Total Street Lights		11,000	-13%

Storm Sewer & Drains

436.0000	Storm Sewer Maint	60,000	-54%
436.0001	PA One Call	1,200	0%
436.2460	Storm Sewer Pipe	20,000	100%
436.3130	Storm Sewer Mapping MS4	20,000	-49%
Total Storm Sewer		101,200	-44%

Road Maintenance

438.0000	Road & Bridge Repair		
438.0001	Road Maintenance	20,000	67%
438.0002	Road Paving	250,000	25%
Total Road Maintenance		270,000	27%

Parks and Recreation

451.1200	Recreation Director	28,975	2%
451.1400	Parks & Rec Salaries		
451.1402	Parks Maintenance	16,000	113%
451.1404	Rec Dir Health Reimb		
451.1610	Dir-SS/Med. Employer	3,500	25%
451.1700	Dir-PA Unemp Employer	725	45%
Total Parks & Recreation		49,200	25%

Parks & Recreation Program

452.1400	Summer PT Help	3,400	0%
452.1610	SS/Med. Employer	260	4%
452.1700	PA Unemp Employer	100	0%
452.2360	Parks & Rec Supplies	3,000	0%
452.2470	Recreation Program	8,000	-60%
452.2471	Youth Programs	1,000	100%
452.2600	New & Replace Equip	75,000	-3%
452.3730	Parks - Repairs & Maint	30,000	20%
452.5000	Comm Arts Funding	-	
452.8900	Grant Match	-	
Total Parks & Rec Program		120,760	-7%

Library

456.5000	Donation To Library	40,000	0%
Total Library		40,000	0%

**North Versailles Township
2020 Budget Worksheet
General Fund 01**

**2020
Budget** **% Chg
Prev Yr**

Civic Donations

457.0000	Patriotic & Civic Don	700	0%
Total Civic Donations		700	0%

Community Center

458.2000	Seniors/Comm Ctr Supp	1,500	-67%
458.3600	Seniors/Comm Ctr Utilities	7,500	-12%
Total Community Center		9,000	-31%

Debt Service

471.1060	Principal 2014 GO-Sweeper	-	
471.1070	Principal 2015 GO-Brushhog	-	-100%
471.1080	Principal 2016 GO-Sealer	-	
471.1090	Principal-Kabuto Excavator	-	-100%
471.1100	Principal-2017 F350 Truck	-	-100%
471.1110	Principal-2017 F550 Dump Trk	-	-100%
471.1130	Principal-2019 F550 Truck	25,422	
471.1140	Principal- Loader	22,000	
472.1060	Interest 2014 GO-Sweeper	-	
472.1070	Interest 2015 GO-Brushhog	-	-100%
472.1080	Interest 2016 GO-Sealer	-	
472.1090	Interest-Kabuto Excavator	-	-100%
472.1100	Interest-2017 F350 Truck	-	-100%
472.1110	Interest-2017 F550 Dump	-	-100%
472.1130	Interest-2019 F550 Truck	3,261	
472.1140	Interest-Loader	3,000	
477.0300	2013 GOB Principal(PIB)	326,728	2%
477.0400	2013 GOB Interest(PIB)	27,421	-16%
Total Debt Service		407,832	-8%

Employer Paid Benefits

480.1530	Long Term Disability	11,000	-8%
480.1540	Short Term Disability	9,000	-10%
480.1560	Hospitalization	455,000	6%
480.1561	Hosp - Retirees	35,000	25%
480.1565	Hosp-Ded Amt Pd	180,000	0%
480.1570	Agents fee	5,000	0%
480.1582	Group Term Life Insurn	10,500	-10%
480.1583	Life Insurance-Ret.	800	-8%
480.1600	Municipal Emp Ret	115,382	-1%
480.1601	Municipal Emp Ret	40	0%
480.3530	Pension Bond	-	
482.0000	Judgements	25,000	0%
483.1000	Police Pension Contrib	427,718	-7%
Total Employer Paid Benefits		1,274,440	-1%

Insurance

486.3540	Workman's Comp	185,000	3%
486.3541	Training-Safety Comm	500	0%
486.3550	General Liability	51,000	4%
486.3570	Auto Liability	-	
486.3580	Public Officials Liability	17,000	0%
486.3590	Police Prof Liability	22,000	0%
486.3595	Cyber Liability	4,000	

**North Versailles Township
2020 Budget Worksheet
General Fund 01**

		2020 Budget	% Chg Prev Yr
486.3600	Loss Control Svcs	9,550	0%
486.3700	Damage Prop Reimb	2,000	0%
Total Insurance		291,050	4%

Grants

488.0000	Grant Expenditures	170,000	36%
Total Grants		170,000	36%

Refunds

491.0000	Refund Prior Year Rev	-	
491.4300	Tax Refunds	10,000	0%
Total Refunds		10,000	0%

Interfund Transfers

492.3000	Transfer to Capital Exp	-	
Total Interfund Transfers		-	

Total Revenue	7,577,657	9.8%
----------------------	------------------	-------------

Total Expenses	7,577,657	-0.8%
-----------------------	------------------	--------------

Revenues over (under) expenses -

North Versailles Township
 2020 Budget Worksheet
 Liquid Fuels
 Fund 02

<u>Liquid Fuels</u>	<u>2020 Budget</u>	<u>% Chg Prev Yr</u>
---------------------	------------------------	--------------------------

Revenue

341.0000	Interest Earnings	24	20%
355.0200	Intergovernmental	331,224	-2%
Total Revenue		331,248	-2%

Expenditures

430.7401	Purchase of Equip		
432.2451	Salt	144,948	-12%
435.3700	Sidewalk Ramps	12,300	
434.3610	Street Lights	174,000	0%
Total Expenditures		331,248	-2%

**North Versailles Township
2020 Budget Worksheet
Fire Tax Fund
Fund 17**

Fire Tax Fund		2020 Budget	% Chg Prev Yr
Revenue			
301.1010	R/E Tax - Fire Tax	190,000	0%
301.2000	R/E Tax-Prior Yr	5,000	67%
301.5000	R/E Tax Delinq - Fire	10,000	0%
341.0000	Interest Earnings	10	0%
392.0000	Interfund Oper Transf		
395.0000	Refund of Prior Yr Exp		
Total Revenue		205,010	1%

Expenditures			
400.0910	Bank Fees	-	
411.8900	Miscellaneous	203,010	1%
491.4300	Tax Refunds	2,000	0%
492.4000	Interfund Transfer		
Total Expenditures		205,010	1%