

**North Versailles Township**

**General Fund 01**

		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>% Chg</b>	<b>% Total</b>
		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Prev Yr</b>	<b>Budget</b>
<b>Revenue</b>						
301.1000	Real Estate Tax - Curr	2,800,000	2,800,000	2,900,000	4%	35.9%
301.2000	Real Estate Tax - Prior Year	100,000	90,000	70,000	-22%	0.9%
301.3000	Real Estate Tax - Delq	250,000	220,000	250,000	14%	3.1%
309.1000	1% RAD Sales Tax	408,000	380,000	410,000	8%	5.1%
310.1000	Real Estate Transfer Tax	80,000	90,000	100,000	11%	1.2%
310.2100	Wage Tax - Current Year	920,000	900,000	930,000	3%	11.5%
310.2200	Wage Tax - Delinquent	30,000	25,000	15,000	-40%	0.2%
310.2300	Wage tax - Prior year	10,000	10,000	10,000	0%	0.1%
310.4000	Local Service Tax (Act 511)	150,000	130,000	140,000	8%	1.7%
310.8000	Business Privilege Taxes	285,000	250,000	275,000	10%	3.4%
321.3200	Junkyard License	750	750	750	0%	0.0%
321.7000	Amusement Devices Taxes	45,000	20,000	10,000	-50%	0.1%
321.8000	Cable Television Franchise	200,000	180,000	190,000	6%	2.4%
331.1100	District Magistrate Fines	60,000	50,000	42,000	-16%	0.5%
331.1110	County Motor Code Violations	15,000	15,000	18,000	20%	0.2%
331.1120	State Motor Code Violations	5,000	5,000	5,000	0%	0.1%
331.1130	Parking Fines	1,000	800	4,000	400%	0.0%
331.1140	Restitution	1,000	500	500	0%	0.0%
332.0000	Forfeitures		-	2,000		0.0%
341.0000	Interest Earnings	40,000	20,000	3,600	-82%	0.0%
354.0700	Recycling Grant (EPA Act101)	8,000	8,000	9,000	13%	0.1%
354.1000	Grants	170,000	300,000	100,000	-67%	1.2%
355.0100	Property Taxes (PURTA)	5,000	5,000	5,000	0%	0.1%
355.0500	State Muni Pension Aid	250,000	245,000	240,000	-2%	3.0%
355.0800	Alcoholic Beverage Taxes	2,500	2,500	2,000	-20%	0.0%
355.0900	Gas Well Impact Fee	2,000	1,800	1,500	-17%	0.0%
355.9800	Fire Relief Funding	45,000	45,000	40,000	-11%	0.5%
361.3400	Hearing Fees Zoning/Plan	1,000	500	1,500	200%	0.0%
361.5000	Lien Letters/Misc.	12,000	12,000	12,000	0%	0.1%
362.1050	Wilmerding Court & Fines	500	-	-		0.0%
362.1100	Police Details	15,000	10,000	10,000	0%	0.1%
362.1600	Drug Task Force	96,000	40,000	18,000	-55%	0.2%
362.2000	Prisoner Housing	7,000	7,000	7,000	0%	0.1%
362.2100	Fire Inspection	1,500	2,000	2,000	0%	0.0%
362.4100	Building Permits	15,000	5,000	7,000	40%	0.1%
362.4200	Electrical Permits	6,000	3,000	3,000	0%	0.0%
362.4500	Occupancy Permits	1,000	500	500	0%	0.0%
362.4510	Rental Inspection Fees	-	-	10,000		0.1%
362.4520	Rental License Fees	-	-	80,000		1.0%
362.4530	Rental Occupancy Fees	-	-	5,000		0.1%
362.4600	Flea Market/Vendor Permits	5,000	4,000	4,000	0%	0.0%
362.4700	Excavation Permits	-	-	-		0.0%
362.4800	Street Opening Permits	9,000	8,000	8,000	0%	0.1%
362.4900	Zoning Certificate	12,000	12,000	12,000	0%	0.1%
364.3000	Refuse Collection	525,000	515,000	690,000	34%	8.5%
364.3010	Recycling Reimbursement	1,200	1,000	1,000	0%	0.0%
364.3020	Delinq Refuse Collection	8,000	4,000	5,000	25%	0.1%
364.3030	Road Dept Scrapping	500	500	500	0%	0.0%
367.0000	Charge for Services	500	250	500	100%	0.0%
367.1800	Military Banners	3,000	1,500	900	-40%	0.0%
380.0000	Miscellaneous	500	500	500	0%	0.0%
380.0350	Community Ctr Rntl	15,000	5,000	12,000	140%	0.1%

**North Versailles Township**

**General Fund 01**

		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>% Chg Prev Yr</b>	<b>% Total Budget</b>
380.0400	Damage to Property	5,000	5,000	5,000	0%	0.1%
380.0450	Pavillion Rentals	300	500	2,000	300%	0.0%
380.0500	PennDOT Winter Pay	5,500	5,000	5,000	0%	0.1%
387.0000	Private Donations	2,000	2,000	2,000	0%	0.0%
391.1000	Sale of Fixed Asset	500	500	1,000	100%	0.0%
392.1000	Reserve Funds Transfer	831,907	1,064,519	1,312,338	23%	16.2%
392.1000	Reserve Funds Transfer	-	50,000	82,000	64%	1.0%
393.0000	Debt Proceeds	110,000	-	-		0.0%
395.0000	Refund of Prior Yr Exp	3,000	5,000	10,000	100%	0.1%
<b>Total Revenue</b>		<b>7,577,657</b>	<b>7,558,619</b>	<b>8,083,088</b>	<b>7%</b>	<b>100.0%</b>

**Expenditures**

**Legislative**

400.0910	Bank fees	3,600	3,600	3,600	0%	0.0%
400.1100	Commissioners	22,750	22,750	29,350	29%	0.4%
400.1610	Comm SS/Med. Emplr	1,500	1,500	2,000	33%	0.0%
400.1630	Payroll Fees	5,700	5,500	5,500	0%	0.1%
400.1900	Staff Training	500	500	500	0%	0.0%
400.2100	Office Supplies	6,000	6,000	7,000	17%	0.1%
400.2130	Office Equipment	2,000	2,000	2,000	0%	0.0%
400.2150	Copiers	1,800	800	900	13%	0.0%
400.3210	Telephone	2,500	2,500	2,500	0%	0.0%
400.3400	Advertising & Printing	5,500	5,500	5,000	-9%	0.1%
400.4200	Association Dues	9,500	9,500	9,500	0%	0.1%
400.4210	COG RAD %	3,000	3,000	5,000	67%	0.1%
400.4220	Convention Expense	7,500	7,500	9,500	27%	0.1%
400.8900	Miscellaneous	600	850	900	6%	0.0%
<b>Total Legislative</b>		<b>72,450</b>	<b>71,500</b>	<b>83,250</b>	<b>16%</b>	<b>1.0%</b>

**Auditors**

402.3110	Auditors	11,000	11,000	13,000	18%	0.2%
<b>Total Auditors</b>		<b>11,000</b>	<b>11,000</b>	<b>13,000</b>	<b>18%</b>	<b>0.2%</b>

**Tax Collections**

403.1140	Treasurer's Salary	17,500	17,500	17,500	0%	0.2%
403.1500	Tax Clerk	12,000	12,300	12,500	2%	0.2%
403.1610	Tax SS/Med. - Emplr	2,250	2,280	2,300	1%	0.0%
403.1700	Tax PA Unemp - Emplr	300	160	160	0%	0.0%
403.3160	Commissions (Wage, Ect.)	50,000	50,000	60,000	20%	0.7%
403.3170	Tax Duplicate	4,500	4,000	5,000	25%	0.1%
403.3180	File Lien List	18,000	18,000	18,000	0%	0.2%
403.3530	Bond	1,100	1,100	1,100	0%	0.0%
<b>Total Tax Collections</b>		<b>105,650</b>	<b>105,340</b>	<b>116,560</b>	<b>11%</b>	<b>1.4%</b>

**Legal Services**

404.3100	Solicitor's Retainer	12,000	12,000	12,000	0%	0.1%
404.3140	Legal Service	50,000	50,000	70,000	40%	0.9%
<b>Total Legal Services</b>		<b>62,000</b>	<b>62,000</b>	<b>82,000</b>	<b>32%</b>	<b>1.0%</b>

**Administration**

405.1201	Township Manager	82,145	83,800	84,500	1%	1.0%
405.1201	Township Manager-Interim			6,000		
405.1202	Township Manager-Retirement			44,200		0.5%
405.1400	Accountant	45,570	46,545	47,500	2%	0.6%

**North Versailles Township**

		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>% Chg Prev Yr</b>	<b>% Total Budget</b>
405.1406	Admin-Hlth Reimb		-	3,000		0.0%
405.1410	Receptionist	8,200	8,360	10,600	27%	0.1%
405.1420	Maintenance Comm Ctr	15,800	16,100	16,800	4%	0.2%
405.1421	Maintenance Muni Bldg	16,200	16,500	17,300	5%	0.2%
405.1423	Maintenance - Holiday	660	650	660	2%	0.0%
405.1610	Admin SS/Med.-Emplyr	13,850	14,100	19,500	38%	0.2%
405.1700	Admin PA Unemp-Emplyr	1,450	800	1,000	25%	0.0%
489.0100	Administrative Expenses		-	-		0.0%
<b>Total Administrative</b>		<b>183,875</b>	<b>186,855</b>	<b>251,060</b>	<b>34%</b>	<b>3.1%</b>

**IT Networking**

407.2201	Computer Maint/Supp PD	15,000	13,000	17,000	31%	0.2%
407.2202	Computer Maint/Supp ADM	9,000	8,000	8,000	0%	0.1%
407.2700	Computer Equip	5,000	2,500	2,500	0%	0.0%
407.4800	Internet fees-Crestas	1,500	1,500	2,040	36%	0.0%
407.4801	Internet fees-Police	3,600	5,400	5,400	0%	0.1%
407.4802	Internet fees-Admin	2,100	2,400	2,400	0%	0.0%
407.4803	Web Hosting/Maint.	4,000	3,500	3,000	-14%	0.0%
<b>Total IT Networking</b>		<b>40,200</b>	<b>36,300</b>	<b>40,340</b>	<b>11%</b>	<b>0.5%</b>

**Engineering Services**

408.3131	Engineer's Service	53,000	38,000	36,000	-5%	0.4%
408.8900	Miscellaneous (EPA)	1,000	1,000	1,000	0%	0.0%
<b>Total Engineer</b>		<b>54,000</b>	<b>39,000</b>	<b>37,000</b>	<b>-5%</b>	<b>0.5%</b>

**General Govt Buildings**

409.2000	Building Supplies	10,000	10,000	10,000	0%	0.1%
409.3600	Building Utilities - Water	3,000	2,500	2,000	-20%	0.0%
409.3601	Building Utilities - Electric	16,000	18,000	16,000	-11%	0.2%
409.3602	Building Utilities - Gas	7,000	7,000	7,000	0%	0.1%
409.3700	Building Maint & Repairs	50,000	58,000	70,000	21%	0.9%
409.3760	Contract Srvs Rugs	2,000	2,000	1,700	-15%	0.0%
<b>Total General Govt Buildings</b>		<b>88,000</b>	<b>97,500</b>	<b>106,700</b>	<b>9%</b>	<b>1.3%</b>

**Police Department**

410.1200	Chief	97,900	99,800	101,800	2%	1.3%
410.1201	Chief -Retirement	-	-	-		
410.1400	Full Time Police	1,325,750	1,455,000	1,463,000	1%	18.1%
410.1401	FT Police O/T	200,000	200,000	200,000	0%	2.5%
410.1408	FT Police O/T-Detail	100,000	100,000	20,000	-80%	
410.1402	FT Police OIC	3,500	3,500	3,500	0%	0.0%
410.1403	FT Police Shift Diff	11,700	12,500	13,000	4%	0.2%
410.1404	FT Police Holiday Pay	70,100	76,700	77,500	1%	1.0%
410.1405	FT Police Longevity	14,210	13,770	14,270	4%	0.2%
410.1406	FT Police Health Reimb	-	4,000	-	-100%	0.0%
410.1407	FT Police Cert Pay	3,000	3,000	3,000	0%	0.0%
410.1410	Dispatchers	190,400	193,000	210,000	9%	2.6%
410.1411	Dispatchers O/T	24,000	30,000	50,000	67%	0.6%
410.1412	Dispatchers Holiday	9,600	9,900	10,000	1%	0.1%
410.1413	Dispatchers Shift Diff	4,100	4,080	4,100	0%	0.1%
410.1415	Dispatch Longv	1,680	1,920	2,160	13%	0.0%
410.1420	Part Time Police	143,900	103,500	35,000	-66%	0.4%

**North Versailles Township**

		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>% Chg Prev Yr</b>	<b>% Total Budget</b>
410.1421	PT Police O/T	9,000	5,000	2,500	-50%	0.0%
410.1424	PT Police O/T Detail	2,000	1,200	1,000	-17%	0.0%
410.1423	PT Holiday Pay	1,400	800	800	0%	0.0%
410.1435	Ordinance Officer	27,300	19,100	-	-100%	0.0%
410.1440	Police/Dispatch Training	4,000	3,000	3,000	0%	0.0%
410.1610	Police SS/Med. - Emplr	58,100	57,000	51,700	-9%	0.6%
410.1700	Police PA Unemp - Emplr	9,000	5,200	4,800	-8%	0.1%
410.1910	Uniforms	18,250	18,400	18,400	0%	0.2%
410.2100	Office Supplies	4,000	5,100	5,000	-2%	0.1%
410.2160	Police Materials	3,000	3,000	3,000	0%	0.0%
410.2190	Vascar Calibration & Maint	2,200	2,500	3,500	40%	0.0%
410.2191	Minor Equipment	5,000	5,000	12,000	140%	0.1%
410.2280	K-9 Supplies	7,800	8,000	8,000	0%	0.1%
410.2310	Gas & Oil	40,800	40,000	42,000	5%	0.5%
410.3010	Civil Service	1,000	1,000	1,000	0%	0.0%
410.3140	Arbitration	1,000	1,000	1,000	0%	0.0%
410.3210	Telephone	18,000	18,000	18,000	0%	0.2%
410.3250	Camera License Plate Fee	3,000	2,000	2,200	10%	0.0%
410.3260	Intersection Camera Equip/Ins	40,000	12,500	14,200	14%	0.2%
410.3270	Radio Maintenance	4,000	4,000	5,000	25%	0.1%
410.3280	Radio/Veh Camera Equip	20,000	20,000	20,000	0%	0.2%
410.3290	Copier Maintenance	2,200	1,800	1,900	6%	0.0%
410.3291	GPS Monitoring	2,500	-	-		0.0%
410.3740	Vehicle Maint & Repairs	40,000	40,000	48,000	20%	0.6%
410.4520	Dog Catcher	4,800	5,500	5,000	-9%	0.1%
410.7400	Police Cars	50,000	50,000	145,000	190%	1.8%
410.7500	GPS Equipment	-	-	-		0.0%
410.7501	Data Circuit Lease	3,500	5,100	5,200	2%	0.1%
410.8000	Worker's Comp Overage	20,000	20,000	60,000	200%	0.7%
410.8900	Miscellaneous	2,500	2,500	2,500	0%	0.0%
410.8910	Police Ammunition	8,000	8,000	8,000	0%	0.1%
410.8915	Tactical Equipment/Supplies	4,000	500	500	0%	0.0%
410.8920	Police Court Parking	3,000	1,500	500	-67%	0.0%
<b>Total Police Department</b>		<b>2,619,190</b>	<b>2,677,370</b>	<b>2,701,030</b>	<b>1%</b>	<b>33.4%</b>

**Fire**

411.3020	Fire Extinguishers	800	1,000	1,500	50%	0.0%
411.3100	Fire Inspections	1,350	1,800	1,800	0%	0.0%
411.3210	Telephone	450	500	550	10%	0.0%
411.3630	Fire Service	16,000	16,000	16,000	0%	0.2%
411.5010	Fire Relief Funding	45,000	45,000	40,000	-11%	0.5%
411.5020	Ambulance-Fuel	12,000	12,000	12,000	0%	0.1%
<b>Total Fire</b>		<b>75,600</b>	<b>76,300</b>	<b>71,850</b>	<b>-6%</b>	<b>0.9%</b>

**Economic Development**

413.1200	Building Inspector	36,000	36,000	34,000	-6%	0.4%
413.3030	Zoning Board of Adj	1,000	1,000	1,000	0%	0.0%
413.3040	Stenographer	100	100	100	0%	0.0%
413.3050	Planning Commission	200	200	200	0%	0.0%
413.3060	Demolition	-	20,000	40,000	100%	0.5%
413.3100	Consulting Fees		-	54,000		0.7%
413.3130	Electrical Inspector	4,000	1,800	2,400	33%	0.0%
<b>Total Economic Development</b>		<b>41,300</b>	<b>59,100</b>	<b>131,700</b>	<b>123%</b>	<b>1.6%</b>

**North Versailles Township**

**General Fund 01**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>% Chg</b>	<b>% Total</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Prev Yr</b>	<b>Budget</b>

**Code Enforcement**

414.1200	Code Enf-Officer		-	38,200		0.5%
414.1400	Code Enf-Clerk		-	10,600		0.1%
414.1610	Code Enf- SS/Med.-Emplyr		-	3,800		0.0%
414.1700	Code Enf- Unemp-Emplyr		-	200		0.0%
414.1910	Code Enf-Uniform Allow					
414.2100	Office Supplies		-	1,200		0.0%
414.2130	Computer Equip/Maint		-	2,500		0.0%
414.2310	Gas & Oil		-	1,200		0.0%
414.2600	Minor Equipment		-	1,000		0.0%
414.3740	Vehicle Maint & Repairs		-	2,400		0.0%
414.4400	Grass Cutting Charges		-	5,000		0.1%
<b>Total Code Enforcement</b>		<b>-</b>	<b>-</b>	<b>66,100</b>	<b>n/a</b>	<b>0.8%</b>

**Emergency Management**

415.2000	Emergency Mgmt	3,000	3,000	3,000	0%	0.0%
<b>Total Emergency Mgmt</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0%</b>	<b>0.0%</b>

**Refuse**

427.1500	Refuse Clerk	12,300	12,500	10,600	-15%	0.1%
427.4500	Refuse Contract	510,400	510,400	689,130	35%	8.5%
427.4501	Refuse Billing	9,500	9,000	9,500	6%	0.1%
427.4502	Recycling Program	500	750	1,500	100%	0.0%
427.4503	Tire Recycling	1,000	1,000	1,000	0%	0.0%
427.4504	Delinq Refuse Billing	600	500	500	0%	0.0%
427.4505	Dumpster Fees	4,100	4,500	7,000	56%	0.1%
<b>Total Refuse</b>		<b>538,400</b>	<b>538,650</b>	<b>719,230</b>	<b>34%</b>	<b>8.9%</b>

**Road Department**

430.1200	Road Superintendent	60,000	-	-		0.0%
430.1400	Road Dept. Salaries	475,000	477,100	460,000	-4%	5.7%
430.1401	Road Dept O/T	5,000	5,000	5,000	0%	0.1%
430.1402	Road Dept Holiday	18,500	19,100	18,350	-4%	0.2%
430.1403	Road Dept Longv	5,360	5,500	4,780	-13%	0.1%
430.1610	Road SS/Med. - Emplyr	43,200	38,800	37,500	-3%	0.5%
430.1700	Road PA Unemp Emplyr	3,500	1,600	1,500	-6%	0.0%
430.1900	CDL Reimb	500	500	500	0%	0.0%
430.1910	Uniforms-Summer Help	200	200	-	-100%	0.0%
430.2000	Materials & Supplies	9,500	10,000	10,000	0%	0.1%
430.2100	Office Supplies	100	100	100	0%	0.0%
430.2210	Weed & Lawn Control	500	800	6,000	650%	0.1%
430.2310	Gas & Oil	26,500	24,000	24,000	0%	0.3%
430.2420	Safety Training & Equip	2,000	2,000	2,000	0%	0.0%
430.2421	Clothing Allow	3,300	3,000	2,700	-10%	0.0%
430.2601	Minor Equipment	6,000	10,000	13,500	35%	0.2%
430.2603	Shop Tools	1,500	1,500	2,000	33%	0.0%
430.3210	Telephone	1,700	1,700	1,700	0%	0.0%
430.3270	Radio Maintenance	2,000	2,000	2,000	0%	0.0%
430.3285	Radio Tower Rental	1,450	1,800	1,800	0%	0.0%
430.3291	GPS Monitoring	2,500	-	-		0.0%
430.3740	Vehicle Maint & Repairs	50,000	50,000	50,000	0%	0.6%
430.7401	Purchase of Equip	120,000	-	78,000		1.0%
430.8900	Miscellaneous	500	500	500	0%	0.0%
<b>Total Road Department</b>		<b>838,810</b>	<b>655,200</b>	<b>721,930</b>	<b>10%</b>	<b>8.9%</b>

**North Versailles Township**

**General Fund 01**

		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>% Chg</b>	<b>% Total</b>
		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Prev Yr</b>	<b>Budget</b>
<b>Traffic Signals/Signs</b>						
433.0000	Traffic Control Devices	-	-	-		0.0%
433.2343	Blanks & Rollers	8,000	8,000	12,000	50%	0.1%
433.2450	Line Painting	1,000	1,000	1,000	0%	0.0%
433.4560	Traffic Signal Maint	30,000	30,000	50,000	67%	0.6%
<b>Total Traffic Signals/Signs</b>		<b>39,000</b>	<b>39,000</b>	<b>63,000</b>	<b>62%</b>	<b>0.8%</b>
<b>Street Lighting</b>						
434.3600	Park Lights	3,000	2,400	2,000	-17%	0.0%
434.3610	Street Lights & Traffic	8,000	8,000	9,000	13%	0.1%
<b>Total Street Lights</b>		<b>11,000</b>	<b>10,400</b>	<b>11,000</b>	<b>6%</b>	<b>0.1%</b>
<b>Storm Sewer &amp; Drains</b>						
436.0000	Storm Sewer Maint	60,000	50,000	50,000	0%	0.6%
436.0001	PA One Call	1,200	1,200	1,200	0%	0.0%
436.2460	Storm Sewer Pipe	20,000	15,000	10,000	-33%	0.1%
436.3130	Storm Sewer Mapping MS4	20,000	5,000	5,000	0%	0.1%
<b>Total Storm Sewer</b>		<b>101,200</b>	<b>71,200</b>	<b>66,200</b>	<b>-7%</b>	<b>0.8%</b>
<b>Road Maintenance</b>						
438.0001	Road Maintenance	20,000	20,000	20,000	0%	0.2%
438.0002	Road Paving	250,000	-	250,000		3.1%
<b>Total Road Maintenance</b>		<b>270,000</b>	<b>20,000</b>	<b>270,000</b>	<b>1250%</b>	<b>3.3%</b>
<b>Parks and Recreation</b>						
451.1200	Recreation Director	28,975	35,500	36,100	2%	0.4%
451.1402	Parks Maintenance	16,000	12,000	38,200	218%	0.5%
451.1404	Rec Dir Health Reimb	-	-	3,000		0.0%
451.1610	Dir-SS/Med. Employer	3,500	3,700	6,000	62%	0.1%
451.1700	Dir-PA Unemp Employer	725	350	350	0%	0.0%
<b>Total Parks &amp; Recreation</b>		<b>49,200</b>	<b>51,550</b>	<b>83,650</b>	<b>62%</b>	<b>1.0%</b>
<b>Parks &amp; Recreation Program</b>						
452.1400	Summer PT Help	3,400	3,400	4,000	18%	0.0%
452.1610	SS/Med. Employer	260	260	300	15%	0.0%
452.1700	PA Unemp Employer	100	55	65	18%	0.0%
452.2310	Gas & Oil	-	-	2,500		0.0%
452.2360	Parks & Rec Supplies	3,000	3,000	3,000	0%	0.0%
452.2470	Recreation Program	8,000	8,000	8,000	0%	0.1%
452.2471	Youth Programs	1,000	1,000	1,000	0%	0.0%
452.2600	New & Replace Equip	75,000	60,000	60,000	0%	0.7%
452.3730	Parks - Repairs & Maint	30,000	20,000	20,000	0%	0.2%
452.3740	Vehicle Maint & Repairs	-	-	4,000		0.0%
<b>Total Parks &amp; Rec Program</b>		<b>120,760</b>	<b>95,715</b>	<b>102,865</b>	<b>7%</b>	<b>1.3%</b>
<b>Library</b>						
456.5000	Donation To Library	40,000	40,000	40,000	0%	0.5%
<b>Total Library</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0%</b>	<b>0.5%</b>
<b>Civic Donations</b>						
457.0000	Patriotic & Civic Don	700	700	1,000	43%	0.0%
<b>Total Civic Donations</b>		<b>700</b>	<b>700</b>	<b>1,000</b>	<b>43%</b>	<b>0.0%</b>
<b>Community Center</b>						
458.2000	Seniors/Comm Ctr Supp	1,500	1,500	1,500	0%	0.0%
458.3600	Seniors/Comm Ctr Utilities	7,500	7,200	7,200	0%	0.1%
<b>Total Community Center</b>		<b>9,000</b>	<b>8,700</b>	<b>8,700</b>	<b>0%</b>	<b>0.1%</b>

