

**North Versailles Township  
2022 Budget Worksheet  
General Fund 01**

		<b>2021</b>	<b>2022</b>
		<b>Budget</b>	<b>Budget</b>
<b>Revenue</b>			
301.1000	Real Estate Tax - Curr	2,800,000	2,900,000
301.2000	Real Estate Tax - Prior Year	90,000	70,000
301.3000	Real Estate Tax - Delq	220,000	250,000
309.1000	1% RAD Sales Tax	380,000	410,000
310.1000	Real Estate Transfer Tax	90,000	100,000
310.2100	Wage Tax - Current Year	900,000	930,000
310.2200	Wage Tax - Delinquent	25,000	15,000
310.2300	Wage tax - Prior year	10,000	10,000
310.4000	Local Service Tax (Act 511)	130,000	140,000
310.8000	Business Privilege Taxes	250,000	275,000
321.3200	Junkyard License	750	750
321.7000	Amusement Devices Taxes	20,000	10,000
321.8000	Cable Television Franchise	180,000	190,000
331.1100	District Magistrate Fines	50,000	42,000
331.1110	County Motor Code Violations	15,000	18,000
331.1120	State Motor Code Violations	5,000	5,000
331.1130	Parking Fines	800	4,000
331.1140	Restitution	500	500
332.0000	Forfeitures	-	2,000
341.0000	Interest Earnings	20,000	3,600
351.0200	USDOJ-BVP	-	-
351.1200	FEMA-American Resue Plan	-	-
352.0000	Cares Act	-	-
354.0200	Public Safety Grant	-	-
354.0700	Recycling Grant (EPA Act101)	8,000	9,000
354.0900	Comm & Econ Dev Grant	-	-
354.1000	Grants	300,000	100,000
354.1200	PEMA-Disaster Assistance Grnt	-	-
355.0100	Property Taxes (PURTA)	5,000	5,000
355.0500	State Muni Pension Aid	245,000	240,000
355.0800	Alcoholic Beverage Taxes	2,500	2,000
355.0900	Gas Well Impact Fee	1,800	1,500
355.9800	Fire Relief Funding	45,000	40,000
361.3400	Hearing Fees Zoning/Plan	500	1,500
361.5000	Lien Letters/Misc.	12,000	12,000
362.1050	Wilmerding Court & Fines	-	-
362.1100	Police Details	10,000	10,000
362.1600	Drug Task Force	40,000	18,000
362.2000	Prisoner Housing	7,000	7,000
362.2100	Fire Inspection	2,000	2,000
362.4100	Building Permits	5,000	7,000
362.4200	Electrical Permits	3,000	3,000
362.4500	Occupancy Permits	500	500
362.4510	Rental Inspection Fees	-	10,000
362.4520	Rental License Fees	-	80,000
362.4530	Rental Occupancy Fees	-	5,000
362.4600	Flea Market/Vendor Permits	4,000	4,000
362.4700	Excavation Permits	-	-
362.4800	Street Opening Permits	8,000	8,000
362.4900	Zoning Certificate	12,000	12,000
364.3000	Refuse Collection	515,000	690,000
364.3010	Recycling Reimbursement	1,000	1,000

**North Versailles Township  
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		<b>2021 Budget</b>	<b>2022 Budget</b>
364.3020	Delinq Refuse Collection	4,000	5,000
364.3030	Road Dept Scrapping	500	500
364.3900	Refuse Convenience Fee	-	-
367.0000	Charge for Services	250	500
367.1800	Military Banners	1,500	900
380.0000	Miscellaneous	500	500
380.0350	Community Ctr Rntl	5,000	12,000
380.0400	Damage to Property	5,000	5,000
380.0450	Pavillion Rentals	500	2,000
380.0500	PennDOT Winter Pay	5,000	5,000
387.0000	Private Donations	2,000	2,000
391.1000	Sale of Fixed Asset	500	1,000
392.1000	Reserve Funds Transfer	1,064,519	1,312,338
392.1000	Reserve Funds Transfer	50,000	82,000
393.0000	Debt Proceeds	-	-
395.0000	Refund of Prior Yr Exp	5,000	10,000
<b>Total Revenue</b>		<b>7,558,619</b>	<b>8,083,088</b>

**Expenditures**

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

**Auditors**

402.3110	Auditors	11,000	13,000
<b>Total Auditors</b>		<b>11,000</b>	<b>13,000</b>

**Tax Collections**

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

**Legal Services**

404.3100	Solicitor's Retainer	12,000	12,000
404.3140	Legal Service	50,000	70,000
<b>Total Legal Services</b>		<b>62,000</b>	<b>82,000</b>

**North Versailles Township  
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General Fund 01**

**2021  
Budget**                      **2022  
Budget**

**Administration**

405.1201	Township Manager	83,800	84,500
405.1201	Township Manager-Interim		6,000
405.1202	Township Manager-Retirement		44,200
405.1400	Accountant	46,545	47,500
405.1406	Admin-Hlth Reimb	-	3,000
405.1410	Receptionist	8,360	10,600
405.1420	Maintenance Comm Ctr	16,100	16,800
405.1421	Maintenance Muni Bldg	16,500	17,300
405.1423	Maintenance - Holiday	650	660
405.1610	Admin SS/Med.-Emplyr	14,100	19,500
405.1700	Admin PA Unemp-Emplyr	800	1,000
489.0100	Administrative Expenses	-	-
<b>Total Administrative</b>		<b>186,855</b>	<b>251,060</b>

**IT Networking**

407.2201	Computer Maint/Supp PD	13,000	17,000
407.2202	Computer Maint/Supp ADM	8,000	8,000
407.2700	Computer Equip	2,500	2,500
407.4800	Internet fees-Crestas	1,500	2,040
407.4801	Internet fees-Police	5,400	5,400
407.4802	Internet fees-Admin	2,400	2,400
407.4803	Web Hosting/Maint.	3,500	3,000
<b>Total IT Networking</b>		<b>36,300</b>	<b>40,340</b>

**Engineering Services**

408.3131	Engineer's Service	38,000	36,000
408.8900	Miscellaneous (EPA)	1,000	1,000
<b>Total Engineer</b>		<b>39,000</b>	<b>37,000</b>

**General Govt Buildings**

409.2000	Building Supplies	10,000	10,000
409.3600	Building Utilities - Water	2,500	2,000
409.3601	Building Utilities - Electric	18,000	16,000
409.3602	Building Utilities - Gas	7,000	7,000
409.3700	Building Maint & Repairs	58,000	70,000
409.3760	Contract Srvs Rugs	2,000	1,700
<b>Total General Govt Buildings</b>		<b>97,500</b>	<b>106,700</b>

**Police Department**

410.1200	Chief	99,800	101,800
410.1201	Chief -Retirement	-	-
410.1400	Full Time Police	1,455,000	1,463,000
410.1401	FT Police O/T	200,000	200,000
410.1408	FT Police O/T-Detail	100,000	20,000
410.1402	FT Police OIC	3,500	3,500
410.1403	FT Police Shift Diff	12,500	13,000
410.1404	FT Police Holiday Pay	76,700	77,500
410.1405	FT Police Longevity	13,770	14,270
410.1406	FT Police Health Reimb	4,000	-
410.1407	FT Police Cert Pay	3,000	3,000
410.1410	Dispatchers	193,000	210,000

**North Versailles Township  
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General Fund 01**

		<b>2021 Budget</b>	<b>2022 Budget</b>
410.1411	Dispatchers O/T	30,000	50,000
410.1412	Dispatchers Holiday	9,900	10,000
410.1413	Dispatchers Shift Diff	4,080	4,100
410.1415	Dispatch Longv	1,920	2,160
410.1420	Part Time Police	103,500	35,000
410.1421	PT Police O/T	5,000	2,500
410.1424	PT Police O/T Detail	1,200	1,000
410.1423	PT Holiday Pay	800	800
410.1435	Ordinance Officer	19,100	-
410.1440	Police/Dispatch Training	3,000	3,000
410.1610	Police SS/Med. - Emplry	57,000	51,700
410.1700	Police PA Unemp - Emplry	5,200	4,800
410.1910	Uniforms	18,400	18,400
410.2100	Office Supplies	5,100	5,000
410.2160	Police Materials	3,000	3,000
410.2190	Vascar Calibration & Maint	2,500	3,500
410.2191	Minor Equipment	5,000	12,000
410.2280	K-9 Supplies	8,000	8,000
410.2310	Gas & Oil	40,000	42,000
410.3010	Civil Service	1,000	1,000
410.3140	Arbitration	1,000	1,000
410.3210	Telephone	18,000	18,000
410.3250	Camera License Plate Fee	2,000	2,200
410.3260	Intersection Camera Equip/Ins	12,500	14,200
410.3270	Radio Maintenance	4,000	5,000
410.3280	Radio/Veh Camera Equip	20,000	20,000
410.3290	Copier Maintenance	1,800	1,900
410.3291	GPS Monitoring	-	-
410.3740	Vehicle Maint & Repairs	40,000	48,000
410.4520	Dog Catcher	5,500	5,000
410.7400	Police Cars	50,000	145,000
410.7500	GPS Equipment	-	-
410.7501	Data Circuit Lease	5,100	5,200
410.8000	Worker's Comp Overage	20,000	60,000
410.8900	Miscellaneous	2,500	2,500
410.8910	Police Ammunition	8,000	8,000
410.8915	Tactical Equipment/Supplies	500	500
410.8920	Police Court Parking	1,500	500
<b>Total Police Department</b>		<b>2,677,370</b>	<b>2,701,030</b>

**Fire**

411.3020	Fire Extinguishers	1,000	1,500
411.3100	Fire Inspections	1,800	1,800
411.3210	Telephone	500	550
411.3630	Fire Service	16,000	16,000
411.5010	Fire Relief Funding	45,000	40,000
411.5020	Ambulance-Fuel	12,000	12,000
<b>Total Fire</b>		<b>76,300</b>	<b>71,850</b>

**Economic Development**

413.1200	Building Inspector	36,000	34,000
413.3030	Zoning Board of Adj	1,000	1,000
413.3040	Stenographer	100	100
413.3050	Planning Commission	200	200
413.3060	Demolition	20,000	40,000

**North Versailles Township  
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General Fund 01**

		<b>2021 Budget</b>	<b>2022 Budget</b>
413.3100	Consulting Fees	-	54,000
413.3130	Electrical Inspector	1,800	2,400
<b>Total Economic Development</b>		<b>59,100</b>	<b>131,700</b>

**Code Enforcement**

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

**Emergency Management**

415.2000	Emergency Mgmt	3,000	3,000
<b>Total Emergency Mgmt</b>		<b>3,000</b>	<b>3,000</b>

**Refuse**

427.1500	Refuse Clerk	12,500	10,600
427.4500	Refuse Contract	510,400	689,130
427.4501	Refuse Billing	9,000	9,500
427.4502	Recycling Program	750	1,500
427.4503	Tire Recycling	1,000	1,000
427.4504	Delinq Refuse Billing	500	500
427.4505	Dumpster Fees	4,500	7,000
<b>Total Refuse</b>		<b>538,650</b>	<b>719,230</b>

**Road Department**

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

**North Versailles Township  
2022 Budget Worksheet  
General Fund 01**

**2021  
Budget**      **2022  
Budget**

**Traffic Signals/Signs**

433.0000	Traffic Control Devices	-	-
433.2343	Blanks & Rollers	8,000	12,000
433.2450	Line Painting	1,000	1,000
433.4560	Traffic Signal Maint	30,000	50,000
<b>Total Traffic Signals/Signs</b>		<b>39,000</b>	<b>63,000</b>

**Street Lighting**

434.3600	Park Lights	2,400	2,000
434.3610	Street Lights & Traffic	8,000	9,000
<b>Total Street Lights</b>		<b>10,400</b>	<b>11,000</b>

**Storm Sewer & Drains**

436.0000	Storm Sewer Maint	50,000	50,000
436.0001	PA One Call	1,200	1,200
436.2460	Storm Sewer Pipe	15,000	10,000
436.3130	Storm Sewer Mapping MS4	5,000	5,000
<b>Total Storm Sewer</b>		<b>71,200</b>	<b>66,200</b>

**Road Maintenance**

438.0001	Road Maintenance	20,000	20,000
438.0002	Road Paving	-	250,000
<b>Total Road Maintenance</b>		<b>20,000</b>	<b>270,000</b>

**Parks and Recreation**

451.1200	Recreation Director	35,500	36,100
451.1402	Parks Maintenance	12,000	38,200
451.1404	Rec Dir Health Reimb	-	3,000
451.1610	Dir-SS/Med. Employer	3,700	6,000
451.1700	Dir-PA Unemp Employer	350	350
<b>Total Parks &amp; Recreation</b>		<b>51,550</b>	<b>83,650</b>

**Parks & Recreation Program**

452.1400	Summer PT Help	3,400	4,000
452.1610	SS/Med. Employer	260	300
452.1700	PA Unemp Employer	55	65
452.2310	Gas & Oil	-	2,500
452.2360	Parks & Rec Supplies	3,000	3,000
452.2470	Recreation Program	8,000	8,000
452.2471	Youth Programs	1,000	1,000
452.2600	New & Replace Equip	60,000	60,000
452.3730	Parks - Repairs & Maint	20,000	20,000
452.3740	Vehicle Maint & Repairs	-	4,000
<b>Total Parks &amp; Rec Program</b>		<b>95,715</b>	<b>102,865</b>

**Library**

456.5000	Donation To Library	40,000	40,000
<b>Total Library</b>		<b>40,000</b>	<b>40,000</b>

**Civic Donations**

457.0000	Patriotic & Civic Don	700	1,000
<b>Total Civic Donations</b>		<b>700</b>	<b>1,000</b>

**Community Center**

458.2000	Seniors/Comm Ctr Supp	1,500	1,500
458.3600	Seniors/Comm Ctr Utilities	7,200	7,200
<b>Total Community Center</b>		<b>8,700</b>	<b>8,700</b>

**North Versailles Township  
2022 Budget Worksheet  
General Fund 01**

		<b>2021</b>	<b>2022</b>
		<b>Budget</b>	<b>Budget</b>
<b>Debt Service</b>			
471.1130	Principal-2019 F550 Truck	27,003	-
471.1140	Principal-2020 Loader	19,419	19,976
472.1130	Interest-2019 F550 Truck	1,680	-
472.1140	Interest-Loader	2,754	2,197
477.0300	2013 GOB Principal(PIB)	332,037	337,433
477.0400	2013 GOB Interest(PIB)	22,111	16,716
<b>Total Debt Service</b>		<b>405,004</b>	<b>376,322</b>

<b>Employer Paid Benefits</b>			
480.1530	Long Term Disability	11,600	12,100
480.1540	Short Term Disability	9,300	9,700
480.1560	Hospitalization	463,000	565,000
480.1561	Hosp - Retirees	33,000	43,000
480.1565	Hosp-Ded Amt Pd	230,000	215,000
480.1570	Agents fee	5,100	5,600
480.1582	Group Term Life Insurn	13,700	14,000
480.1583	Life Insurance-Ret.	950	1,000
480.1600	Municipal Emp Ret	118,581	164,117
480.1601	Municipal Emp Ret	40	40
482.0000	Judgements	25,000	25,000
483.1000	Police Pension Contrib	426,624	330,004
<b>Total Employer Paid Benefits</b>		<b>1,336,895</b>	<b>1,384,561</b>

<b>Insurance</b>			
486.3540	Workman's Comp	222,000	245,000
486.3541	Training-Safety Comm	500	500
486.3550	General Liability	53,000	56,000
486.3580	Public Officials Liability	16,000	16,000
486.3590	Police Prof Liability	42,000	48,000
486.3595	Cyber Liability	5,500	5,000
486.3600	Loss Control Srvs	9,540	9,540
486.3700	Damage Prop Reimb	1,000	1,000
<b>Total Insurance</b>		<b>349,540</b>	<b>381,040</b>

<b>Grants</b>			
488.0000	Grant Expenditures	500,800	140,000
<b>Total Grants</b>		<b>500,800</b>	<b>140,000</b>

<b>Refunds</b>			
491.0000	Refund Prior Year Rev	-	-
491.4300	Tax Refunds	10,000	10,000
<b>Total Refunds</b>		<b>10,000</b>	<b>10,000</b>

<b>Total Revenue</b>	<b>7,558,619</b>	<b>8,083,088</b>
<b>Total Expenses</b>	<b>7,558,619</b>	<b>8,083,088</b>

**Revenues over (under) expenses**

**North Versailles Township**  
**2022 Budget Worksheet**  
**Liquid Fuels**  
**Fund 02**

	<b>2021</b>	<b>2022</b>
<b><u>Liquid Fuels</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>

**Revenue**

341.0000	Interest Earnings	24	36
355.0200	Intergovernmental	304,579	309,044
<b>Total Revenue</b>		<b>304,603</b>	<b>309,080</b>

**Expenditures**

430.7401	Purchase of Equip	85,000	-
432.2451	Salt	130,603	129,080
435.3700	Sidewalk Ramps	-	
434.3610	Street Lights	174,000	180,000
<b>Total Expenditures</b>		<b>389,603</b>	<b>309,080</b>

Change in Cash Fund Balance	(85,000)
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**North Versailles Township**  
**2022 Budget Worksheet**  
**Fire Tax Fund**  
**Fund 17**

<b><u>Fire Tax Fund</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>

**Revenue**

301.1010	R/E Tax-Current Fire Tax	190,000	200,000
301.2000	R/E Tax-Prior Yr Fire Tax	5,000	4,000
301.5000	R/E Tax-Delinq Fire Tax	10,000	12,000
341.0000	Interest Earnings	10	10
392.0000	Interfund Oper Transf	-	-
395.0000	Refund of Prior Yr Exp	-	-
<b>Total Revenue</b>		<b>205,010</b>	<b>216,010</b>

**Expenditures**

400.0910	Bank Fees	-	-
411.8900	Miscellaneous	203,010	214,010
491.4300	Tax Refunds	2,000	2,000
492.4000	Interfund Transfer	-	-
<b>Total Expenditures</b>		<b>205,010</b>	<b>216,010</b>