

**North Versailles Township  
2023 General Fund 01  
Tentative Budget**

		<u>2022</u>	<u>2023</u>	<u>% Chg</u>	<u>% Total</u>
		<u>Budget</u>	<u>Budget</u>	<u>Prev Yr</u>	<u>Budget</u>
<b>Revenue</b>					
301.1000	Real Estate Tax - Curr	2,900,000	2,900,000	0%	36.2%
301.2000	Real Estate Tax - Prior Year	70,000	70,000	0%	0.9%
301.3000	Real Estate Tax - Delq	250,000	280,000	12%	3.5%
309.1000	1% RAD Sales Tax	410,000	450,000	10%	5.6%
310.1000	Real Estate Transfer Tax	100,000	120,000	20%	1.5%
310.2100	Wage Tax - Current Year	930,000	960,000	3%	12.0%
310.2200	Wage Tax - Delinquent	15,000	20,000	33%	0.2%
310.2300	Wage tax - Prior year	10,000	10,000	0%	0.1%
310.4000	Local Service Tax (Act 511)	140,000	140,000	0%	1.7%
310.8000	Business Privilege Taxes	275,000	300,000	9%	3.7%
321.3200	Junkyard License	750	750	0%	0.0%
321.7000	Amusement Devices Taxes	10,000	50,000	400%	0.6%
321.8000	Cable Television Franchise	190,000	190,000	0%	2.4%
331.1100	District Magistrate Fines	42,000	35,000	-17%	0.4%
331.1110	County Motor Code Violations	18,000	12,000	-33%	0.1%
331.1120	State Motor Code Violations	5,000	5,000	0%	0.1%
331.1130	Parking Fines	4,000	4,000	0%	0.0%
331.1140	Restitution	500	500	0%	0.0%
332.0000	Forfeitures	2,000	5,000	150%	0.1%
341.0000	Interest Earnings	3,600	12,000	233%	0.1%
351.0200	USDOJ-BVP	-	-		0.0%
354.0700	Recycling Grant (EPA Act101)	9,000	9,000	0%	0.1%
354.0900	Comm & Econ Dev Grant	-	-		0.0%
354.1000	Grants	100,000	40,000	-60%	0.5%
355.0100	Property Taxes (PURTA)	5,000	5,000	0%	0.1%
355.0500	State Muni Pension Aid	240,000	250,000	4%	3.1%
355.0800	Alcoholic Beverage Taxes	2,000	2,000	0%	0.0%
355.0900	Gas Well Impact Fee	1,500	1,500	0%	0.0%
355.9800	Fire Relief Funding	40,000	45,000	13%	0.6%
361.3400	Hearing Fees Zoning/Plan	1,500	1,500	0%	0.0%
361.5000	Lien Letters/Misc.	12,000	12,000	0%	0.1%
362.1100	Police Details	10,000	30,000	200%	0.4%
362.1600	Drug Task Force	18,000	36,000	100%	0.4%
362.2000	Prisoner Housing	7,000	7,000	0%	0.1%
362.2100	Fire Inspection	2,000	-	-100%	0.0%
362.4100	Building Permits	7,000	12,000	71%	0.1%
362.4200	Electrical Permits	3,000	2,000	-33%	0.0%
362.4500	Occupancy Permits	500	500	0%	0.0%
362.4510	Rental Inspection Fees	10,000	10,000	0%	0.1%
362.4520	Rental License Fees	80,000	50,000	-38%	0.6%
362.4530	Rental Occupancy Fees	5,000	5,000	0%	0.1%
362.4600	Flea Market/Vendor Permits	4,000	4,000	0%	0.0%
362.4700	Excavation Permits	-	-		0.0%
362.4800	Street Opening Permits	8,000	8,000	0%	0.1%
362.4900	Zoning Certificate	12,000	12,000	0%	0.1%
364.3000	Refuse Collection	690,000	690,000	0%	8.6%
364.3010	Recycling Reimbursement	1,000	1,200	20%	0.0%
364.3020	Delinq Refuse Collection	5,000	5,000	0%	0.1%
364.3030	PW Dept Scrapping	500	500	0%	0.0%
367.0000	Charge for Services	500	500	0%	0.0%
367.1800	Military Banners	900	900	0%	0.0%
380.0000	Miscellaneous	500	500	0%	0.0%

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380.0350	Community Ctr Rntl	12,000	12,000	0%	0.1%
380.0400	Damage to Property	5,000	10,000	100%	0.1%
380.0450	Pavillion Rentals	2,000	2,000	0%	0.0%
380.0500	PennDOT Winter Pay	5,000	6,000	20%	0.1%
387.0000	Private Donations	2,000	1,000	-50%	0.0%
391.1000	Sale of Fixed Asset	1,000	1,000	0%	0.0%
391.2000	Sale of Real Estate Prop		-		0.0%
392.1000	Reserve Funds Transfer	1,312,338	1,049,810	-20%	13.1%
392.1000	Reserve Funds Transfer	82,000	5,000	-94%	0.1%
393.0000	Debt Proceeds	-	115,000		1.4%
395.0000	Refund of Prior Yr Exp	10,000	10,000	0%	0.1%
<b>Total Revenue</b>		<b>8,083,088</b>	<b>8,017,160</b>	<b>-1%</b>	<b>100.0%</b>

**Expenditures**

**Legislative**

400.0910	Bank fees	3,600	500	-86%	0.0%
400.1100	Commissioners	29,350	29,350	0%	0.4%
400.1610	Comm SS/Med. Emplry	2,000	2,000	0%	0.0%
400.1630	Payroll Fees	5,500	5,000	-9%	0.1%
400.1900	Staff Training	500	500	0%	0.0%
400.2100	Office Supplies	7,000	8,000	14%	0.1%
400.2130	Office Equipment	2,000	2,000	0%	0.0%
400.2150	Copiers	900	1,400	56%	0.0%
400.3210	Telephone	2,500	4,300	72%	0.1%
400.3400	Advertising & Printing	5,000	4,000	-20%	0.0%
400.4200	Association Dues	9,500	15,000	58%	0.2%
400.4210	COG RAD %	5,000	9,000	80%	0.1%
400.4220	Convention Expense	9,500	15,000	58%	0.2%
400.8900	Miscellaneous	900	1,000	11%	0.0%
<b>Total Legislative</b>		<b>83,250</b>	<b>97,050</b>	<b>17%</b>	<b>1.2%</b>

**Auditors**

402.3110	Auditors	13,000	13,000	0%	0.2%
<b>Total Auditors</b>		<b>13,000</b>	<b>13,000</b>	<b>0%</b>	<b>0.2%</b>

**Tax Collections**

403.1140	Treasurer's Salary	17,500	17,500	0%	0.2%
403.1500	Tax Clerk	12,500	14,600	17%	0.2%
403.1610	Tax SS/Med. - Emplry	2,300	2,450	7%	0.0%
403.1700	Tax PA Unemp - Emplry	160	130	-19%	0.0%
403.3160	Commissions	60,000	60,000	0%	0.7%
403.3170	Tax Duplicate	5,000	5,500	10%	0.1%
403.3180	File Lien List	18,000	15,000	-17%	0.2%
403.3530	Bond	1,100	1,100	0%	0.0%
<b>Total Tax Collections</b>		<b>116,560</b>	<b>116,280</b>	<b>0%</b>	<b>1.5%</b>

**Legal Services**

404.3100	Solicitor's Retainer	12,000	12,000	0%	0.1%
404.3140	Legal Service	70,000	75,000	7%	0.9%
<b>Total Legal Services</b>		<b>82,000</b>	<b>87,000</b>	<b>6%</b>	<b>1.1%</b>

**Administration**

405.1201	Township Manager	84,500	100,006	18%	1.2%
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405.1400	Accountant	47,500	57,585	21%	0.7%
405.1406	Admin-Hlth Reimb	3,000	3,000		0.0%
405.1410	Receptionist	10,600	13,200	25%	0.2%
405.1420	Maintenance Comm Ctr	16,800	15,600	-7%	0.2%
405.1421	Maintenance Muni Bldg	17,300	15,600	-10%	0.2%
405.1423	Maintenance - Holiday	660	-	-100%	0.0%
405.1610	Admin SS/Med.-Emplyr	19,500	17,750	-9%	0.2%
405.1700	Admin PA Unemp-Emplyr	1,000	650	-35%	0.0%
489.0100	Administrative Expenses	-	-		0.0%
<b>Total Administrative</b>		<b>251,060</b>	<b>223,391</b>	<b>-11%</b>	<b>2.8%</b>

**IT Networking**

407.2201	Computer Maint/Supp PD	17,000	18,000	6%	0.2%
407.2202	Computer Maint/Supp ADM	8,000	12,000	50%	0.1%
407.2700	Computer Equip	2,500	14,500	480%	0.2%
407.4800	Internet fees-Crestas	2,040	2,040	0%	0.0%
407.4801	Internet fees-Police	5,400	8,500	57%	0.1%
407.4802	Internet fees-Admin	2,400	2,400	0%	0.0%
407.4803	Web Hosting/Maint.	3,000	3,500	17%	0.0%
<b>Total IT Networking</b>		<b>40,340</b>	<b>60,940</b>	<b>51%</b>	<b>0.8%</b>

**Engineering Services**

408.3131	Engineer's Service	36,000	45,000	25%	0.6%
408.8900	Miscellaneous (EPA)	1,000	3,000	200%	0.0%
<b>Total Engineering Services</b>		<b>37,000</b>	<b>48,000</b>	<b>30%</b>	<b>0.6%</b>

**General Govt Buildings**

409.2000	Building Supplies	10,000	10,000	0%	0.1%
409.3600	Building Utilities - Water	2,000	2,000	0%	0.0%
409.3601	Building Utilities - Electric	16,000	17,000	6%	0.2%
409.3602	Building Utilities - Gas	7,000	7,000	0%	0.1%
409.3700	Building Maint & Repairs	70,000	30,000	-57%	0.4%
409.3760	Contract Srvs Rugs	1,700	2,000	18%	0.0%
<b>Total General Govt Buildings</b>		<b>106,700</b>	<b>68,000</b>	<b>-36%</b>	<b>0.8%</b>

**Police Department**

410.1200	Chief	101,800	105,000	3%	1.3%
410.1400	Full Time Police	1,463,000	1,550,000	6%	19.3%
410.1401	FT Police O/T	200,000	250,000	25%	3.1%
410.1408	FT Police O/T-Detail	20,000	30,000	50%	0.4%
410.1402	FT Police OIC	3,500	3,500	0%	0.0%
410.1403	FT Police Shift Diff	13,000	14,300	10%	0.2%
410.1404	FT Police Holiday Pay	77,500	82,000	6%	1.0%
410.1405	FT Police Longevity	14,270	14,760	3%	0.2%
410.1406	FT Police Health Reimb	-	-		0.0%
410.1407	FT Police Cert Pay	3,000	3,000	0%	0.0%
410.1410	Dispatchers	210,000	245,500	17%	3.1%
410.1411	Dispatchers O/T	50,000	40,000	-20%	0.5%
410.1412	Dispatchers Holiday	10,000	12,500	25%	0.2%
410.1413	Dispatchers Shift Diff	4,100	4,100	0%	0.1%
410.1415	Dispatch Longv	2,160	1,800	-17%	0.0%
410.1420	Part Time Police	35,000	-	-100%	0.0%

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410.1421	PT Police O/T	2,500	1,000	-60%	0.0%
410.1424	PT Police O/T Detail	1,000	500	-50%	0.0%
410.1423	PT Holiday Pay	800	500	-38%	0.0%
410.1440	Police/Dispatch Training	3,000	3,000	0%	0.0%
410.1610	Police SS/Med. - Empl'r	51,700	53,300	3%	0.7%
410.1700	Police PA Unemp - Empl'r	4,800	3,700	-23%	0.0%
410.1910	Uniforms	18,400	20,500	11%	0.3%
410.2100	Office Supplies	5,000	5,000	0%	0.1%
410.2160	Police Materials	3,000	3,000	0%	0.0%
410.2190	Vascar Calibration & Maint	3,500	3,600	3%	0.0%
410.2191	Minor Equipment	12,000	5,000	-58%	0.1%
410.2280	K-9 Supplies	8,000	8,000	0%	0.1%
410.2310	Gas & Oil	42,000	55,000	31%	0.7%
410.3010	Civil Service	1,000	1,000	0%	0.0%
410.3140	Arbitration	1,000	1,000	0%	0.0%
410.3210	Telephone	18,000	12,000	-33%	0.1%
410.3250	Camera License Plate Fee	2,200	7,000	218%	0.1%
410.3260	Intersection Camera Equip/Ins	14,200	16,700	18%	0.2%
410.3270	Radio Maintenance	5,000	5,000	0%	0.1%
410.3280	Vehicle Radio & Camera Equip	20,000	40,000	100%	0.5%
410.3290	Copier Maintenance	1,900	2,300	21%	0.0%
410.3291	GPS Monitoring	-	4,400		0.1%
410.3740	Vehicle Maint & Repairs	48,000	50,000	4%	0.6%
410.4520	Dog Catcher	5,000	5,000	0%	0.1%
410.7400	Police Cars	145,000	-	-100%	0.0%
410.7501	Data Circuit Lease	5,200	5,300	2%	0.1%
410.8000	Worker's Comp Overage	60,000	40,000	-33%	0.5%
410.8900	Miscellaneous	2,500	4,000	60%	0.0%
410.8910	Police Ammunition	8,000	8,000	0%	0.1%
410.8915	Tactical Equipment/Supplies	500	1,000	100%	0.0%
410.8920	Police Court Parking	500	1,000	100%	0.0%
<b>Total Police Department</b>		<b>2,701,030</b>	<b>2,722,260</b>	<b>1%</b>	<b>34.0%</b>

**Fire**

411.3020	Fire Extinguishers	1,500	1,500	0%	0.0%
411.3100	Fire Inspections	1,800	2,000	11%	0.0%
411.3210	Telephone	550	-	-100%	0.0%
411.3630	Fire Service	16,000	16,000	0%	0.2%
411.5010	Fire Relief Funding	40,000	45,000	13%	0.6%
411.5020	Ambulance-Fuel	12,000	12,000	0%	0.1%
<b>Total Fire</b>		<b>71,850</b>	<b>76,500</b>	<b>6%</b>	<b>1.0%</b>

**Economic Development**

413.1200	Building Inspector/Zoning	34,000	44,000	29%	0.5%
413.3030	Zoning Board of Adj	1,000	1,000	0%	0.0%
413.3040	Stenographer	100	100	0%	0.0%
413.3050	Planning Commission	200	200	0%	0.0%
413.3060	Demolition	40,000	30,000	-25%	0.4%
413.3100	Consulting Fees	54,000	54,000	0%	0.7%
413.3130	Electrical Inspector	2,400	5,000	108%	0.1%
<b>Total Economic Development</b>		<b>131,700</b>	<b>134,300</b>	<b>2%</b>	<b>1.7%</b>

**Code Enforcement**

414.1200	Code Enf-Officer	38,200	49,920	31%	0.6%
414.1400	Code Enf-Clerk	10,600	13,200	25%	0.2%

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414.1610	Code Enf- SS/Med.-Emplyr	3,800	4,830	27%	0.1%
414.1700	Code Enf- Unemp-Emplyr	200	200	0%	0.0%
414.1910	Code Enf-Uniform Allow	-	300		
414.2100	Office Supplies	1,200	1,000	-17%	0.0%
414.2130	Computer Equip/Maint	2,500	2,000	-20%	0.0%
414.2310	Gas & Oil	1,200	1,500	25%	0.0%
414.2600	Minor Equipment	1,000	1,000	0%	0.0%
414.3210	Telephone	-	700		
414.3740	Vehicle Maint & Repairs	2,400	2,000	-17%	0.0%
414.4400	Grass Cutting Charges	5,000	-	-100%	0.0%
414.4600	Training	-	2,500		0.0%
414.7500	Vehicles	-	50,000		0.6%
414.8920	Court Parking	-	50		0.0%
<b>Total Code Enforcement</b>		<b>66,100</b>	<b>129,200</b>	<b>95%</b>	<b>1.6%</b>

**Emergency Management**

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

**Refuse**

427.1500	Refuse Clerk	10,600	13,200	25%	0.2%
427.4500	Refuse Contract	689,130	689,130	0%	8.6%
427.4501	Refuse Billing	9,500	9,500	0%	0.1%
427.4502	Recycling Program	1,500	1,100	-27%	0.0%
427.4503	Tire Recycling	1,000	1,300	30%	0.0%
427.4504	Delinq Refuse Billing	500	250	-50%	0.0%
427.4505	Dumpster Fees	7,000	7,200	3%	0.1%
<b>Total Refuse</b>		<b>719,230</b>	<b>721,680</b>	<b>0%</b>	<b>9.0%</b>

**Public Works**

430.1400	PW Dept. Salaries	460,000	480,000	4%	6.0%
430.1401	PW Dept O/T	5,000	8,000	60%	0.1%
430.1402	PW Dept Holiday	18,350	19,200	5%	0.2%
430.1403	PW Dept Longv	4,780	4,420	-8%	0.1%
430.1404	PW-Health Reimb		4,000		
430.1610	PW SS/Med. - Emplyr	37,500	39,400	5%	0.5%
430.1700	PW PA Unemp Emplyr	1,500	1,200	-20%	0.0%
430.1900	CDL Reimb	500	500	0%	0.0%
430.2000	Materials & Supplies	10,000	12,000	20%	0.1%
430.2100	Office Supplies	100	100	0%	0.0%
430.2210	Weed & Lawn Control	6,000	3,500	-42%	0.0%
430.2310	Gas & Oil	24,000	43,200	80%	0.5%
430.2420	Safety Training & Equip	2,000	2,000	0%	0.0%
430.2421	Clothing Allow	2,700	2,700	0%	0.0%
430.2601	Minor Equipment	13,500	9,500	-30%	0.1%
430.2603	Shop Tools	2,000	2,500	25%	0.0%
430.3210	Telephone	1,700	540	-68%	0.0%
430.3270	Radio Maintenance	2,000	2,000	0%	0.0%
430.3285	Radio Tower Rental	1,800	1,950	8%	0.0%
430.3291	GPS Monitoring	-	4,000		0.0%
430.3740	Vehicle Maint & Repairs	50,000	50,000	0%	0.6%
430.7401	Purchase of Equip	78,000	115,000	47%	1.4%
430.8900	Miscellaneous	500	500	0%	0.0%
<b>Total Public Works</b>		<b>721,930</b>	<b>806,210</b>	<b>12%</b>	<b>10.1%</b>

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<b>Traffic Control</b>					
433.2343	Signage	12,000	12,000	0%	0.1%
433.2450	Line Painting	1,000	1,000	0%	0.0%
433.4560	Traffic Signal Maint	50,000	30,000	-40%	0.4%
<b>Total Traffic Control</b>		<b>63,000</b>	<b>43,000</b>	<b>-32%</b>	<b>0.5%</b>

**Street Lighting**

434.3600	Park Lights	2,000	2,000	0%	0.0%
434.3610	Street Lights & Traffic	9,000	9,000	0%	0.1%
<b>Total Street Lighting</b>		<b>11,000</b>	<b>11,000</b>	<b>0%</b>	<b>0.1%</b>

**Storm Sewer & Drains**

436.0000	Storm Sewer Maint	50,000	20,000	-60%	0.2%
436.0001	PA One Call	1,200	1,200	0%	0.0%
436.2460	Storm Sewer Pipe	10,000	-	-100%	0.0%
436.3130	Storm Sewer Mapping MS4	5,000	3,000	-40%	0.0%
<b>Total Storm Sewer &amp; Drains</b>		<b>66,200</b>	<b>24,200</b>	<b>-63%</b>	<b>0.3%</b>

**Road Maintenance**

438.0001	Road Maintenance	20,000	20,000	0%	0.2%
438.0002	Road Paving	250,000	150,000	-40%	1.9%
<b>Total Road Maintenance</b>		<b>270,000</b>	<b>170,000</b>	<b>-37%</b>	<b>2.1%</b>

**Parks and Recreation**

451.1200	Recreation Director	36,100	45,970	27%	0.6%
451.1402	P&R Maintenance	38,200	41,600	9%	0.5%
451.1404	P&R Health Reimb	3,000	3,000	0%	0.0%
451.1610	P&R-SS/Med. Employer	6,000	6,730	12%	0.1%
451.1700	P&R-PA Unemp Employer	350	260	-26%	0.0%
<b>Total Parks &amp; Recreation</b>		<b>83,650</b>	<b>97,560</b>	<b>17%</b>	<b>1.2%</b>

**Parks & Recreation Program**

452.1400	Summer PT Help	4,000	6,000	50%	0.1%
452.1610	SS/Med. Employer	300	460	53%	0.0%
452.1700	PA Unemp Employer	65	100	54%	0.0%
452.1910	Uniform Allow	-	600		0.0%
452.2310	Gas & Oil	2,500	3,000	20%	0.0%
452.2360	Parks & Rec Supplies	3,000	2,500	-17%	0.0%
452.2470	Recreation Program	8,000	8,000	0%	0.1%
452.2471	Youth Programs	1,000	1,000	0%	0.0%
452.2600	New & Replace Equip	60,000	30,000	-50%	0.4%
452.3730	Parks - Repairs & Maint	20,000	20,000	0%	0.2%
452.3740	Vehicle Maint & Repairs	4,000	4,000	0%	0.0%
<b>Total Parks &amp; Rec Program</b>		<b>102,865</b>	<b>75,660</b>	<b>-26%</b>	<b>0.9%</b>

**Library**

456.5000	Donation To Library	40,000	40,000	0%	0.5%
<b>Total Library</b>		<b>40,000</b>	<b>40,000</b>	<b>0%</b>	<b>0.5%</b>

**Civic Donations**

457.0000	Patriotic & Civic Don	1,000	1,000	0%	0.0%
<b>Total Civic Donations</b>		<b>1,000</b>	<b>1,000</b>	<b>0%</b>	<b>0.0%</b>

**Community Center**

458.2000	Seniors/Comm Ctr Supp	1,500	600	-60%	0.0%
458.3600	Seniors/Comm Ctr Utilities	7,200	7,200	0%	0.1%
<b>Total Community Center</b>		<b>8,700</b>	<b>7,800</b>	<b>-40%</b>	<b>0.1%</b>

**North Versailles Township  
2023 General Fund 01  
Tentative Budget**

		<u>2022</u> <u>Budget</u>	<u>2023</u> <u>Budget</u>	<u>% Chg</u> <u>Prev Yr</u>	<u>% Total</u> <u>Budget</u>
<b>Debt Service</b>					
471.1140	Principal-2020 Loader	19,976	20,675	3%	0.3%
471.1150	Principal-Brentwood Bank	-	27,767		0.3%
472.1140	Interest-Loader	2,197	1,498	-32%	0.0%
472.1150	Interest-Brentwood Bank	-	4,168		0.1%
472.1160	Principple		25,000		
477.0300	2013 GOB Principal(PIB)	337,433	342,916	2%	4.3%
477.0400	2013 GOB Interest(PIB)	16,716	11,232	-33%	0.1%
477.0500	2022 GOB Peoples Principle	-			0.0%
477.0600	2022 GOB Peoples Interest	-	50,044		0.6%
<b>Total Debt Service</b>		<b>376,322</b>	<b>483,300</b>	<b>28%</b>	<b>6.0%</b>

<b>Employer Paid Benefits</b>					
480.1530	Long Term Disability	12,100	12,700	5%	0.2%
480.1540	Short Term Disability	9,700	10,200	5%	0.1%
480.1560	Hospitalization	565,000	552,000	-2%	6.9%
480.1561	Hosp - Retirees	43,000	43,000	0%	0.5%
480.1565	Hosp-Ded Amt Pd	215,000	200,000	-7%	2.5%
480.1570	Agents fee	5,600	5,600	0%	0.1%
480.1582	Group Term Life Insurn	14,000	14,700	5%	0.2%
480.1583	Life Insurance-Ret.	1,000	1,100	10%	0.0%
480.1600	Municipal Emp Ret	164,117	146,667	-11%	1.8%
480.1601	Municipal Emp Ret	40	40	0%	0.0%
482.0000	Judgements	25,000	25,000	0%	0.3%
483.1000	Police Pension Contrib	330,004	323,782	-2%	4.0%
<b>Total Employer Paid Benefits</b>		<b>1,384,561</b>	<b>1,334,789</b>	<b>-4%</b>	<b>16.6%</b>

<b>Insurance</b>					
486.3540	Workman's Comp	245,000	200,000	-18%	2.5%
486.3541	Training-Safety Comm	500	500	0%	0.0%
486.3550	General Liability	56,000	82,000	46%	1.0%
486.3580	Public Officials Liability	16,000	18,000	13%	0.2%
486.3590	Police Prof Liability	48,000	52,000	8%	0.6%
486.3595	Cyber Liability	5,000	8,000	60%	0.1%
486.3600	Loss Control Srvs	9,540	9,540	0%	0.1%
486.3700	Damage Prop Reimb	1,000	2,000	100%	0.0%
<b>Total Insurance</b>		<b>381,040</b>	<b>372,040</b>	<b>-2%</b>	<b>4.6%</b>

<b>Grants</b>					
488.0000	Grant Expenditures	140,000	-	-100%	0.0%
<b>Total Grants</b>		<b>140,000</b>	<b>-</b>	<b>-100%</b>	<b>0.0%</b>

<b>Refunds</b>					
491.0000	Refund Prior Year Rev	-	-		0.0%
491.4300	Tax Refunds	10,000	50,000	400%	0.6%
<b>Total Refunds</b>		<b>10,000</b>	<b>50,000</b>	<b>400%</b>	<b>0.6%</b>

<b>Total Revenue</b>	<b>8,083,088</b>	<b>8,017,160</b>	-	-1%	
<b>Total Expenses</b>	<b>8,083,088</b>	<b>8,017,160</b>		-1%	

Revenues over (under) expenses

- -

**North Versailles Township  
2023 Liquid Fuels Fund 02  
Tentative Budget**

<u>Liquid Fuels</u>		<u>2022 Budget</u>	<u>2023 Budget</u>	% Chg Prev Yr
<b>Revenue</b>				
341.0000	Interest Earnings	36	50	39%
355.0200	Intergovernmental	309,044	312,000	1%
<b>Total Revenue</b>		<b>309,080</b>	<b>312,050</b>	1%

<b>Expenditures</b>				
430.7401	Purchase of Equip	-	-	
432.2451	Salt	129,080	125,000	-3%
434.3610	Street Lights	180,000	185,000	3%
435.3700	Sidewalk Ramps	-	-	
436.0000	Storm Water Maint	-	40,000	
436.2460	Storm Sewer Pipe	-	5,000	
<b>Total Expenditures</b>		<b>309,080</b>	<b>355,000</b>	15%

Revenues over (under) expenses (42,950)



**North Versailles Township  
2023 Fire Tax Fund 17  
Tentative Budget**

<b><u>Fire Tax Fund</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>% Chg</u></b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Prev Yr</u></b>

**Revenue**

301.1010	R/E Tax-Current Fire Tax	200,000	200,000	0%
301.2000	R/E Tax-Prior Yr Fire Tax	4,000	4,000	0%
301.5000	R/E Tax-Delinq Fire Tax	12,000	15,000	25%
341.0000	Interest Earnings	10	50	400%
392.0000	Interfund Oper Transf	-	-	
395.0000	Refund of Prior Yr Exp	-	-	
<b>Total Revenue</b>		<b>216,010</b>	<b>219,050</b>	1%

**Expenditures**

400.0910	Bank Fees	-	50	
411.8900	Miscellaneous	214,010	217,000	1%
491.4300	Tax Refunds	2,000	2,000	0%
492.4000	Interfund Transfer	-	-	
<b>Total Expenditures</b>		<b>216,010</b>	<b>219,050</b>	1%

**Revenues over (under) expenses**