

**North Versailles Township
2021-2023 Budget
General Fund 01**

		2021	2022	2023	% Chg	% Total
		Budget	Budget	Budget	Prev Yr	Budget
Revenue						
301.1000	Real Estate Tax - Curr	2,800,000	2,900,000	2,900,000	0%	36.2%
301.2000	Real Estate Tax - Prior Year	90,000	70,000	70,000	0%	0.9%
301.3000	Real Estate Tax - Delq	220,000	250,000	280,000	12%	3.5%
309.1000	1% RAD Sales Tax	380,000	410,000	450,000	10%	5.6%
310.1000	Real Estate Transfer Tax	90,000	100,000	120,000	20%	1.5%
310.2100	Wage Tax - Current Year	900,000	930,000	960,000	3%	12.0%
310.2200	Wage Tax - Delinquent	25,000	15,000	20,000	33%	0.2%
310.2300	Wage tax - Prior year	10,000	10,000	10,000	0%	0.1%
310.4000	Local Service Tax (Act 511)	130,000	140,000	140,000	0%	1.7%
310.8000	Business Privilege Taxes	250,000	275,000	300,000	9%	3.7%
321.3200	Junkyard License	750	750	750	0%	0.0%
321.7000	Amusement Devices Taxes	20,000	10,000	50,000	400%	0.6%
321.8000	Cable Television Franchise	180,000	190,000	190,000	0%	2.4%
331.1100	District Magistrate Fines	50,000	42,000	35,000	-17%	0.4%
331.1110	County Motor Code Violations	15,000	18,000	12,000	-33%	0.1%
331.1120	State Motor Code Violations	5,000	5,000	5,000	0%	0.1%
331.1130	Parking Fines	800	4,000	4,000	0%	0.0%
331.1140	Restitution	500	500	500	0%	0.0%
332.0000	Forfeitures	-	2,000	5,000	150%	0.1%
341.0000	Interest Earnings	20,000	3,600	12,000	233%	0.1%
354.0700	Recycling Grant (EPA Act101)	8,000	9,000	9,000	0%	0.1%
354.1000	Grants	300,000	100,000	40,000	-60%	0.5%
355.0100	Property Taxes (PURTA)	5,000	5,000	5,000	0%	0.1%
355.0500	State Muni Pension Aid	245,000	240,000	250,000	4%	3.1%
355.0800	Alcoholic Beverage Taxes	2,500	2,000	2,000	0%	0.0%
355.0900	Gas Well Impact Fee	1,800	1,500	1,500	0%	0.0%
355.9800	Fire Relief Funding	45,000	40,000	45,000	13%	0.6%
361.3400	Hearing Fees Zoning/Plan	500	1,500	1,500	0%	0.0%
361.5000	Lien Letters/Misc.	12,000	12,000	12,000	0%	0.1%
362.1100	Police Details	10,000	10,000	30,000	200%	0.4%
362.1600	Drug Task Force	40,000	18,000	36,000	100%	0.4%
362.2000	Prisoner Housing	7,000	7,000	7,000	0%	0.1%
362.2100	Fire Inspection	2,000	2,000	-	-100%	0.0%
362.4100	Building Permits	5,000	7,000	12,000	71%	0.1%
362.4200	Electrical Permits	3,000	3,000	2,000	-33%	0.0%
362.4500	Occupancy Permits	500	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	4,000	0%	0.0%
362.4700	Excavation Permits	-	-	-		0.0%
362.4800	Street Opening Permits	8,000	8,000	8,000	0%	0.1%
362.4900	Zoning Certificate	12,000	12,000	12,000	0%	0.1%
364.3000	Refuse Collection	515,000	690,000	690,000	0%	8.6%
364.3010	Recycling Reimbursement	1,000	1,000	1,200	20%	0.0%
364.3020	Delinq Refuse Collection	4,000	5,000	5,000	0%	0.1%
364.3030	PW Dept Scrapping	500	500	500	0%	0.0%
364.3900	Refuse Convenience Fee		-	-		0.0%
367.0000	Charge for Services	250	500	500	0%	0.0%
367.1800	Military Banners	1,500	900	900	0%	0.0%
380.0000	Miscellaneous	500	500	500	0%	0.0%
380.0350	Community Ctr Rntl	5,000	12,000	12,000	0%	0.1%
380.0400	Damage to Property	5,000	5,000	10,000	100%	0.1%

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380.0450	Pavillion Rentals	500	2,000	2,000	0%	0.0%
380.0500	PennDOT Winter Pay	5,000	5,000	6,000	20%	0.1%
387.0000	Private Donations	2,000	2,000	1,000	-50%	0.0%
391.1000	Sale of Fixed Asset	500	1,000	1,000	0%	0.0%
391.2000	Sale of Real Estate Prop	1,064,519		-		0.0%
392.1000	Reserve Funds Transfer	50,000	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	5,000	10,000	10,000	0%	0.1%
Total Revenue		7,558,619	8,083,088	8,017,160	-1%	100.0%

Expenditures

Legislative

400.0910	Bank fees	3,600	3,600	500	-86%	0.0%
400.1100	Commissioners	22,750	29,350	29,350	0%	0.4%
400.1610	Comm SS/Med. Emplry	1,500	2,000	2,000	0%	0.0%
400.1630	Payroll Fees	5,500	5,500	5,000	-9%	0.1%
400.1900	Staff Training	500	500	500	0%	0.0%
400.2100	Office Supplies	6,000	7,000	8,000	14%	0.1%
400.2130	Office Equipment	2,000	2,000	2,000	0%	0.0%
400.2150	Copiers	800	900	1,400	56%	0.0%
400.3210	Telephone	2,500	2,500	4,300	72%	0.1%
400.3400	Advertising & Printing	5,500	5,000	4,000	-20%	0.0%
400.4200	Association Dues	9,500	9,500	15,000	58%	0.2%
400.4210	COG RAD %	3,000	5,000	9,000	80%	0.1%
400.4220	Convention Expense	7,500	9,500	15,000	58%	0.2%
400.8900	Miscellaneous	850	900	1,000	11%	0.0%
Total Legislative		71,500	83,250	97,050	17%	1.2%

Auditors

402.3110	Auditors	11,000	13,000	13,000	0%	0.2%
Total Auditors		11,000	13,000	13,000	0%	0.2%

Tax Collections

403.1140	Treasurer's Salary	17,500	17,500	17,500	0%	0.2%
403.1500	Tax Clerk	12,300	12,500	14,600	17%	0.2%
403.1610	Tax SS/Med. - Emplry	2,280	2,300	2,450	7%	0.0%
403.1700	Tax PA Unemp - Emplry	160	160	130	-19%	0.0%
403.3160	Commissions (Wage, Ect.)	50,000	60,000	60,000	0%	0.7%
403.3170	Tax Duplicate	4,000	5,000	5,500	10%	0.1%
403.3180	File Lien List	18,000	18,000	15,000	-17%	0.2%
403.3530	Bond	1,100	1,100	1,100	0%	0.0%
Total Tax Collections		105,340	116,560	116,280	0%	1.5%

Legal Services

404.3100	Solicitor's Retainer	12,000	12,000	12,000	0%	0.1%
404.3140	Legal Service	50,000	70,000	75,000	7%	0.9%
Total Legal Services		62,000	82,000	87,000	6%	1.1%

Administration

405.1201	Township Manager	83,800	84,500	100,006	18%	1.2%
405.1202	Township Manager-Retiree		50,200	-		
405.1400	Accountant	46,545	47,500	57,585	21%	0.7%
405.1406	Admin-Hlth Reimb	-	3,000	3,000		0.0%

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405.1410	Receptionist	8,360	10,600	13,200	25%	0.2%
405.1420	Maintenance Comm Ctr	16,100	16,800	15,600	-7%	0.2%
405.1421	Maintenance Muni Bldg	16,500	17,300	15,600	-10%	0.2%
405.1423	Maintenance - Holiday	650	660	-	-100%	0.0%
405.1610	Admin SS/Med.-Emplyr	14,100	19,500	17,750	-9%	0.2%
405.1700	Admin PA Unemp-Emplyr	800	1,000	650	-35%	0.0%
489.0100	Administrative Expenses		-	-		0.0%
Total Administrative		186,855	251,060	223,391	-11%	2.8%

IT Networking

407.2201	Computer Maint/Supp PD	13,000	17,000	18,000	6%	0.2%
407.2202	Computer Maint/Supp ADM	8,000	8,000	12,000	50%	0.1%
407.2700	Computer Equip	2,500	2,500	14,500	480%	0.2%
407.4800	Internet fees-Crestas	1,500	2,040	2,040	0%	0.0%
407.4801	Internet fees-Police	5,400	5,400	8,500	57%	0.1%
407.4802	Internet fees-Admin	2,400	2,400	2,400	0%	0.0%
407.4803	Web Hosting/Maint.	3,500	3,000	3,500	17%	0.0%
Total IT Networking		36,300	40,340	60,940	51%	0.8%

Engineering Services

408.3131	Engineer's Service	38,000	36,000	45,000	25%	0.6%
408.8900	Miscellaneous (EPA)	1,000	1,000	3,000	200%	0.0%
Total Engineer		39,000	37,000	48,000	30%	0.6%

General Govt Buildings

409.2000	Building Supplies	10,000	10,000	10,000	0%	0.1%
409.3600	Building Utilities - Water	2,500	2,000	2,000	0%	0.0%
409.3601	Building Utilities - Electric	18,000	16,000	17,000	6%	0.2%
409.3602	Building Utilities - Gas	7,000	7,000	7,000	0%	0.1%
409.3700	Building Maint & Repairs	58,000	70,000	30,000	-57%	0.4%
409.3760	Contract Srvs Rugs	2,000	1,700	2,000	18%	0.0%
Total General Govt Buildings		97,500	106,700	68,000	-36%	0.8%

Police Department

410.1200	Chief	99,800	101,800	105,000	3%	1.3%
410.1400	Full Time Police	1,455,000	1,463,000	1,550,000	6%	19.3%
410.1401	FT Police O/T	200,000	200,000	250,000	25%	3.1%
410.1408	FT Police O/T-Detail	100,000	20,000	30,000	50%	0.4%
410.1402	FT Police OIC	3,500	3,500	3,500	0%	0.0%
410.1403	FT Police Shift Diff	12,500	13,000	14,300	10%	0.2%
410.1404	FT Police Holiday Pay	76,700	77,500	82,000	6%	1.0%
410.1405	FT Police Longevity	13,770	14,270	14,760	3%	0.2%
410.1406	FT Police Health Reimb	4,000	-	-		0.0%
410.1407	FT Police Cert Pay	3,000	3,000	3,000	0%	0.0%
410.1410	Dispatchers	193,000	210,000	245,500	17%	3.1%
410.1411	Dispatchers O/T	30,000	50,000	40,000	-20%	0.5%
410.1412	Dispatchers Holiday	9,900	10,000	12,500	25%	0.2%
410.1413	Dispatchers Shift Diff	4,080	4,100	4,100	0%	0.1%
410.1415	Dispatch Longv	1,920	2,160	1,800	-17%	0.0%
410.1420	Part Time Police	103,500	35,000	-	-100%	0.0%
410.1421	PT Police O/T	5,000	2,500	1,000	-60%	0.0%

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410.1424	PT Police O/T Detail	1,200	1,000	500	-50%	0.0%
410.1423	PT Holiday Pay	800	800	500	-38%	0.0%
410.1435	Ordinance Officer	19,100	-			0.0%
410.1440	Police/Dispatch Training	3,000	3,000	3,000	0%	0.0%
410.1610	Police SS/Med. - Empl'r	57,000	51,700	53,300	3%	0.7%
410.1700	Police PA Unemp - Empl'r	5,200	4,800	3,700	-23%	0.0%
410.1910	Uniforms	18,400	18,400	20,500	11%	0.3%
410.2100	Office Supplies	5,100	5,000	5,000	0%	0.1%
410.2160	Police Materials	3,000	3,000	3,000	0%	0.0%
410.2190	Vascar Calibration & Maint	2,500	3,500	3,600	3%	0.0%
410.2191	Minor Equipment	5,000	12,000	5,000	-58%	0.1%
410.2280	K-9 Supplies	8,000	8,000	8,000	0%	0.1%
410.2310	Gas & Oil	40,000	42,000	55,000	31%	0.7%
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	12,000	-33%	0.1%
410.3250	Camera License Plate Fee	2,000	2,200	7,000	218%	0.1%
410.3260	Intersection Camera Equip/Ins	12,500	14,200	16,700	18%	0.2%
410.3270	Radio Maintenance	4,000	5,000	5,000	0%	0.1%
410.3280	Vehicle Radio & Camera Equip	20,000	20,000	40,000	100%	0.5%
410.3290	Copier Maintenance	1,800	1,900	2,300	21%	0.0%
410.3291	GPS Monitoring	-	-	4,400		0.1%
410.3740	Vehicle Maint & Repairs	40,000	48,000	50,000	4%	0.6%
410.4520	Dog Catcher	5,500	5,000	5,000	0%	0.1%
410.7400	Police Cars	50,000	145,000	-	-100%	0.0%
410.7501	Data Circuit Lease	5,100	5,200	5,300	2%	0.1%
410.8000	Worker's Comp Overage	20,000	60,000	40,000	-33%	0.5%
410.8900	Miscellaneous	2,500	2,500	4,000	60%	0.0%
410.8910	Police Ammunition	8,000	8,000	8,000	0%	0.1%
410.8915	Tactical Equipment/Supplies	500	500	1,000	100%	0.0%
410.8920	Police Court Parking	1,500	500	1,000	100%	0.0%
Total Police Department		2,677,370	2,701,030	2,722,260	1%	34.0%

Fire

411.3020	Fire Extinguishers	1,000	1,500	1,500	0%	0.0%
411.3100	Fire Inspections	1,800	1,800	2,000	11%	0.0%
411.3210	Telephone	500	550	-	-100%	0.0%
411.3630	Fire Service	16,000	16,000	16,000	0%	0.2%
411.5010	Fire Relief Funding	45,000	40,000	45,000	13%	0.6%
411.5020	Ambulance-Fuel	12,000	12,000	12,000	0%	0.1%
Total Fire		76,300	71,850	76,500	6%	1.0%

Economic Development

413.1200	Building Inspector/Zoning	36,000	34,000	44,000	29%	0.5%
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	30,000	-25%	0.4%
413.3100	Consulting Fees		54,000	54,000	0%	0.7%
413.3110	Professional Services		-	-		0.0%
413.3120	Engineering Services		-	-		0.0%
413.3125	Misc Fees		-	-		0.0%
413.3130	Electrical Inspector	1,800	2,400	5,000	108%	0.1%
Total Economic Development		59,100	131,700	134,300	2%	1.7%

Code Enforcement

414.1200	Code Enf-Officer		38,200	49,920	31%	0.6%
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414.1400	Code Enf-Clerk		10,600	13,200	25%	0.2%
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%
Total Code Enforcement		-	66,100	129,200	95%	1.6%

Emergency Management

415.2000	Emergency Mgmt	3,000	3,000	3,000	0%	0.0%
Total Emergency Mgmt		3,000	3,000	3,000	0%	0.0%

Refuse

427.1500	Refuse Clerk	12,500	10,600	13,200	25%	0.2%
427.4500	Refuse Contract	510,400	689,130	689,130	0%	8.6%
427.4501	Refuse Billing	9,000	9,500	9,500	0%	0.1%
427.4502	Recycling Program	750	1,500	1,100	-27%	0.0%
427.4503	Tire Recycling	1,000	1,000	1,300	30%	0.0%
427.4504	Delinq Refuse Billing	500	500	250	-50%	0.0%
427.4505	Dumpster Fees	4,500	7,000	7,200	3%	0.1%
Total Refuse		538,650	719,230	721,680	0%	9.0%

Public Works

430.1200	PW Superintendent	-	-	-		0.0%
430.1400	PW Dept. Salaries	477,100	460,000	480,000	4%	6.0%
430.1401	PW Dept O/T	5,000	5,000	8,000	60%	0.1%
430.1402	PW Dept Holiday	19,100	18,350	19,200	5%	0.2%
430.1403	PW Dept Longv	5,500	4,780	4,420	-8%	0.1%
430.1404	PW-Health Reimb	38,800		4,000		
430.1610	PW SS/Med. - Emplyr	1,600	37,500	39,400	5%	0.5%
430.1700	PW PA Unemp Emplyr	500	1,500	1,200	-20%	0.0%
430.1900	CDL Reimb	200	500	500	0%	0.0%
430.2000	Materials & Supplies	10,000	10,000	12,000	20%	0.1%
430.2100	Office Supplies	100	100	100	0%	0.0%
430.2210	Weed & Lawn Control	800	6,000	3,500	-42%	0.0%
430.2310	Gas & Oil	24,000	24,000	43,200	80%	0.5%
430.2420	Safety Training & Equip	2,000	2,000	2,000	0%	0.0%
430.2421	Clothing Allow	3,000	2,700	2,700	0%	0.0%
430.2601	Minor Equipment	10,000	13,500	9,500	-30%	0.1%
430.2603	Shop Tools	1,500	2,000	2,500	25%	0.0%
430.3210	Telephone	1,700	1,700	540	-68%	0.0%
430.3270	Radio Maintenance	2,000	2,000	2,000	0%	0.0%
430.3285	Radio Tower Rental	1,800	1,800	1,950	8%	0.0%
430.3291	GPS Monitoring	-	-	4,000		0.0%
430.3740	Vehicle Maint & Repairs	50,000	50,000	50,000	0%	0.6%
430.7401	Purchase of Equip	-	78,000	115,000	47%	1.4%
430.8900	Miscellaneous	500	500	500	0%	0.0%
Total Public Works		655,200	721,930	806,210	12%	10.1%

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Traffic Control						
433.2343	Signage	8,000	12,000	12,000	0%	0.1%
433.2450	Line Painting	1,000	1,000	1,000	0%	0.0%
433.4560	Traffic Signal Maint	30,000	50,000	30,000	-40%	0.4%
Total Traffic Signals/Signs		39,000	63,000	43,000	-32%	0.5%
Street Lighting						
434.3600	Park Lights	2,400	2,000	2,000	0%	0.0%
434.3610	Street Lights & Traffic	8,000	9,000	9,000	0%	0.1%
Total Street Lights		10,400	11,000	11,000	0%	0.1%
Storm Sewer & Drains						
436.0000	Storm Sewer Maint	50,000	50,000	20,000	-60%	0.2%
436.0001	PA One Call	1,200	1,200	1,200	0%	0.0%
436.2460	Storm Sewer Pipe	15,000	10,000	-	-100%	0.0%
436.3130	Storm Sewer Mapping MS4	5,000	5,000	3,000	-40%	0.0%
436.7500	Storm Sewer Equipment	-	-	-		
Total Storm Sewer		71,200	66,200	24,200	-63%	0.3%
Road Maintenance						
438.0001	Road Maintenance	20,000	20,000	20,000	0%	0.2%
438.0002	Road Paving	-	250,000	150,000	-40%	1.9%
Total Road Maintenance		20,000	270,000	170,000	-37%	2.1%
Parks and Recreation						
451.1200	Recreation Director	35,500	36,100	45,970	27%	0.6%
451.1402	P&R Maintenance	12,000	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	3,700	6,000	6,730	12%	0.1%
451.1700	P&R-PA Unemp Employer	350	350	260	-26%	0.0%
Total Parks & Recreation		51,550	83,650	97,560	17%	1.2%
Parks & Recreation Program						
452.1400	Summer PT Help	3,400	4,000	6,000	50%	0.1%
452.1610	SS/Med. Employer	260	300	460	53%	0.0%
452.1700	PA Unemp Employer	55	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	3,000	2,500	-17%	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	60,000	60,000	30,000	-50%	0.4%
452.3730	Parks - Repairs & Maint	20,000	20,000	20,000	0%	0.2%
452.3740	Vehicle Maint & Repairs	-	4,000	4,000	0%	0.0%
Total Parks & Rec Program		95,715	102,865	75,660	-26%	0.9%
Library						
456.5000	Donation To Library	40,000	40,000	40,000	0%	0.5%
Total Library		40,000	40,000	40,000	0%	0.5%
Civic Donations						
457.0000	Patriotic & Civic Don	700	1,000	1,000	0%	0.0%
Total Civic Donations		700	1,000	1,000	0%	0.0%
Community Center						
458.2000	Seniors/Comm Ctr Supp	1,500	1,500	600	-60%	0.0%
458.3600	Seniors/Comm Ctr Utilities	7,200	7,200	7,200	0%	0.1%
Total Community Center		8,700	8,700	7,800	-40%	0.1%

**North Versailles Township
2021-2023 Budget
General Fund 01**

		2021	2022	2023	% Chg	% Total
		Budget	Budget	Budget	Prev Yr	Budget
Debt Service						
471.1130	Principal-2019 F550 Truck	27,003	-	-		0.0%
471.1140	Principal-2020 Loader	19,419	19,976	20,675	3%	0.3%
471.1150	Principal-Brentwood Bank		-	27,767		0.3%
472.1130	Interest-2019 F550 Truck	1,680	-	-		0.0%
472.1140	Interest-Loader	2,754	2,197	1,498	-32%	0.0%
472.1150	Interest-Brentwood Bank	-	-	4,168		0.1%
472.1160	Principle	-		25,000		
477.0300	2013 GOB Principal(PIB)	332,037	337,433	342,916	2%	4.3%
477.0400	2013 GOB Interest(PIB)	22,111	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%
Total Debt Service		405,004	376,322	483,300	28%	6.0%

Employer Paid Benefits						
480.1530	Long Term Disability	11,600	12,100	12,700	5%	0.2%
480.1540	Short Term Disability	9,300	9,700	10,200	5%	0.1%
480.1560	Hospitalization	463,000	565,000	552,000	-2%	6.9%
480.1561	Hosp - Retirees	33,000	43,000	43,000	0%	0.5%
480.1565	Hosp-Ded Amt Pd	230,000	215,000	200,000	-7%	2.5%
480.1570	Agents fee	5,100	5,600	5,600	0%	0.1%
480.1582	Group Term Life Insurn	13,700	14,000	14,700	5%	0.2%
480.1583	Life Insurance-Ret.	950	1,000	1,100	10%	0.0%
480.1600	Municipal Emp Ret	118,581	164,117	146,667	-11%	1.8%
480.1601	Municipal Emp Fee	40	40	40	0%	0.0%
482.0000	Judgements	25,000	25,000	25,000	0%	0.3%
483.1000	Police Pension Contrib	426,624	330,004	323,782	-2%	4.0%
Total Employer Paid Benefits		1,336,895	1,384,561	1,334,789	-4%	16.6%

Insurance						
486.3540	Workman's Comp	222,000	245,000	200,000	-18%	2.5%
486.3541	Training-Safety Comm	500	500	500	0%	0.0%
486.3550	General Liability	53,000	56,000	82,000	46%	1.0%
486.3580	Public Officials Liability	16,000	16,000	18,000	13%	0.2%
486.3590	Police Prof Liability	42,000	48,000	52,000	8%	0.6%
486.3595	Cyber Liability	5,500	5,000	8,000	60%	0.1%
486.3600	Loss Control Srvs	9,540	9,540	9,540	0%	0.1%
486.3700	Damage Prop Reimb	1,000	1,000	2,000	100%	0.0%
Total Insurance		349,540	381,040	372,040	-2%	4.6%

Grants						
488.0000	Grant Expenditures	500,800	140,000	-	-100%	0.0%
Total Grants		500,800	140,000	-	-100%	0.0%

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

Total Revenue	7,558,619	8,083,088	8,017,160	-1%	
Total Expenses	7,558,619	8,083,088	8,017,160	-1%	

Revenues over (under) expenses

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