

North Versailles Township 1869

2024 BUDGET

1401 Greensburg Ave
North Versailles, PA 15137
412-823-6601
www.nvtpa.com

Commissioners

Ward 1 **George Thompson**

Ward 2 **Joseph Kutch**

Ward 3 **Allen Wagner**

Ward 4 **Sam Juliano**

Ward 5 **Russell Saula**

Ward 6 **Tracy Yusko**

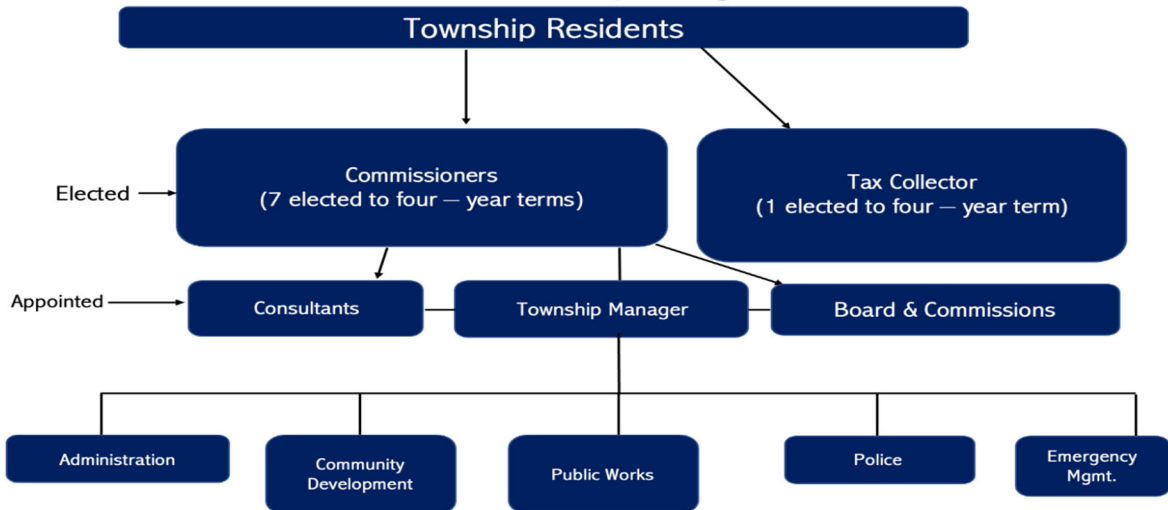
Ward 7 **Frank Bivins**

Administration

Township Manager **Joe Varhola**

Finance Manager **Carol Ann Garcia**

North Versailles Township Organizational Chart



**North Versailles Township
2024 Budget Worksheet
General Fund 01**

2023 Budget	2024 Budget
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Revenue

301.1000	Real Estate Tax - Curr	2,900,000	2,900,000
301.2000	Real Estate Tax - Prior Year	70,000	70,000
301.3000	Real Estate Tax - Delq	280,000	280,000
309.1000	1% RAD Sales Tax	450,000	400,000
310.1000	Real Estate Transfer Tax	120,000	150,000
310.2100	Wage Tax - Current Year	960,000	1,000,000
310.2200	Wage Tax - Delinquent	20,000	30,000
310.2300	Wage tax - Prior year	10,000	12,500
310.4000	Local Service Tax (Act 511)	140,000	150,000
310.8000	Business Privilege Taxes	300,000	300,000
321.3200	Junkyard License	750	750
321.7000	Amusement Devices Taxes	50,000	50,000
321.8000	Cable Television Franchise	190,000	150,000
331.1100	District Magistrate Fines	35,000	35,000
331.1110	County Motor Code Violations	12,000	10,000
331.1120	State Motor Code Violations	5,000	5,000
331.1130	Parking Fines	4,000	5,000
331.1140	Restitution	500	500
332.0000	Forfeitures	5,000	5,000
341.0000	Interest Earnings	12,000	50,000
351.1200	FEMA - Emergency Disaster Relief	3,142	3,142
354.0700	Recycling Grant (EPA Act101)	9,000	9,000
354.1000	Grants	40,000	40,000
355.0100	Property Taxes (PURTA)	5,000	5,000
355.0500	State Muni Pension Aid	250,000	340,000
355.0800	Alcoholic Beverage Taxes	2,000	2,000
355.0900	Gas Well Impact Fee	1,500	1,500
355.9800	Fire Relief Funding	45,000	50,000
361.3400	Hearing Fees Zoning/Plan	1,500	1,500
361.5000	Lien Letters/Misc.	12,000	12,000
362.1100	Police Details	30,000	300,000
362.1600	Drug Task Force	36,000	-
362.2000	Prisoner Housing	7,000	7,000
362.2100	Fire Inspection	-	2,000
362.4100	Building Permits	12,000	15,000
362.4200	Electrical Permits	2,000	5,000
362.4500	Occupancy Permits	500	2,000
362.4510	Rental Inspection Fees	10,000	15,000
362.4520	Rental License Fees	50,000	50,000
362.4530	Rental Occupancy Fees	5,000	5,000
362.4600	Flea Market/Vendor Permits	4,000	5,000
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	690,000	690,000
364.3010	Recycling Reimbursement	1,200	1,200
364.3020	Delinq Refuse Collection	5,000	5,000
364.3030	PW Dept Scrapping	500	1,000
364.3900	Refuse Convenience Fee	-	-

**North Versailles Township
2024 Budget Worksheet
General Fund 01**

		2023 Budget	2024 Budget
367.0000	Charge for Services	500	500
367.1800	Military Banners	900	-
380.0000	Miscellaneous	500	-
380.0350	Community Ctr Rntl	12,000	-
380.0400	Damage to Property	10,000	10,000
380.0450	Pavillion Rentals	2,000	2,000
380.0500	PennDOT Winter Pay	6,000	3,350
387.0000	Private Donations	1,000	-
391.1000	Sale of Fixed Asset	1,000	10,000
391.2000	Sale of Real Estate Prop	-	-
392.1000	Reserve Funds Transfer	1,049,810	920,808
392.1000	Reserve Funds Transfer	5,000	-
393.0000	Debt Proceeds	115,000	-
395.0000	Refund of Prior Yr Exp	10,000	10,000
Total Revenue		8,020,302	8,147,750

Expenditures

Legislative

400.0910	Bank fees	500	3,500
400.1100	Commissioners	29,350	38,150
400.1610	Comm SS/Med. Emplry	2,000	3,000
400.1630	Payroll Fees	5,000	5,000
400.1900	Staff Training	500	-
400.2100	Office Supplies	8,000	8,000
400.2130	Office Equipment	2,000	2,500
400.2150	Copiers	1,400	1,750
400.3210	Telephone	4,300	5,000
400.3400	Advertising & Printing	4,000	2,500
400.4200	Association Dues	15,000	15,000
400.4210	COG RAD %	9,000	11,500
400.4220	Convention Expense	15,000	15,000
400.8900	Miscellaneous	1,000	1,000
Total Legislative		97,050	111,900

Auditors

402.3110	Auditors	13,000	12,500
Total Auditors		13,000	12,500

Tax Collections

403.1140	Treasurer's Salary	17,500	17,500
403.1500	Tax Clerk	14,600	15,000
403.1610	Tax SS/Med. - Emplry	2,450	2,450
403.1700	Tax PA Unemp - Emplry	130	250
403.3160	Commissions (Wage, Ect.)	60,000	60,000
403.3170	Tax Duplicate	5,500	6,000
403.3180	File Lien List	15,000	15,000
403.319	Delqnt Bling/Tax Service	-	-
403.3530	Bond	1,100	1,100
Total Tax Collections		116,280	117,300

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Legal Services

404.3100	Solicitor's Retainer	12,000	12,000
404.3140	Legal Service	75,000	75,000
Total Legal Services		87,000	87,000

Administration

405.1201	Township Manager	100,006	103,000
405.1202	Township Manager-Retiree	-	-
405.1400	Accountant	57,585	58,780
405.1406	Admin-Hlth Reimb	3,000	3,000
405.1410	Receptionist	13,200	13,570
405.1420	Maintenance Comm Ctr	15,600	-
405.1421	Maintenance Muni Bldg	15,600	20,000
405.1423	Maintenance - Holiday	-	-
405.1610	Admin SS/Med.-Emplyr	17,750	18,250
405.1700	Admin PA Unemp-Emplyr	650	1,250
489.0100	Administrative Expenses	-	-
Total Administrative		223,391	217,850

IT Networking

407.2201	Computer Maint/Supp PD	18,000	40,000
407.2202	Computer Maint/Supp ADM	12,000	12,000
407.2700	Computer Equip	14,500	-
407.4800	Internet fees-Crestas	2,040	4,140
407.4801	Internet fees-Police	8,500	9,500
407.4802	Internet fees-Admin	2,400	2,400
407.4803	Web Hosting/Maint.	3,500	3,000
Total IT Networking		60,940	71,040

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Engineering Services

408.3131	Engineer's Service	45,000	45,000
408.8900	Miscellaneous (EPA)	3,000	3,000
Total Engineer		48,000	48,000

General Govt Buildings

409.2000	Building Supplies	10,000	15,000
409.3600	Building Utilities - Water	2,000	2,000
409.3601	Building Utilities - Electric	17,000	17,000
409.3602	Building Utilities - Gas	7,000	7,000
409.3700	Building Maint & Repairs	30,000	25,000
409.3760	Contract Srvs Rugs	2,000	2,000
Total General Govt Buildings		68,000	68,000

Police Department

410.1200	Chief & Asst Chief	105,000	157,500
410.1400	Full Time Police	1,550,000	1,550,000
410.1401	FT Police O/T	250,000	300,000
410.1408	FT Police O/T-Detail	30,000	240,000
410.1402	FT Police OIC	3,500	10,000
410.1403	FT Police Shift Diff	14,300	14,300
410.1404	FT Police Holiday Pay	82,000	85,000
410.1405	FT Police Longevity	14,760	15,750
410.1406	FT Police Health Reimb	-	-
410.1407	FT Police Cert Pay	3,000	3,000
410.1410	Dispatchers	245,500	250,000
410.1411	Dispatchers O/T	40,000	40,000
410.1412	Dispatchers Holiday	12,500	12,500
410.1413	Dispatchers Shift Diff	4,100	4,225
410.1415	Dispatch Longv	1,800	1,875
410.1420	Part Time Police	-	-
410.1421	PT Police O/T	1,000	-
410.1424	PT Police O/T Detail	500	-
410.1423	PT Holiday Pay	500	-
410.1435	Ordinance Officer		
410.1440	Police/Dispatch Training	3,000	3,000
410.1610	Police SS/Med. - Emplry	53,300	50,000
410.1700	Police PA Unemp - Emplry	3,700	9,000
410.1910	Uniforms	20,500	20,500
410.2100	Office Supplies	5,000	5,000
410.2160	Police Materials	3,000	3,000
410.2190	Vascar Calibration & Maint	3,600	3,000
410.2191	Minor Equipment	5,000	5,000
410.2280	K-9 Supplies	8,000	10,000
410.2310	Gas & Oil	55,000	50,000
410.3010	Civil Service	1,000	500
410.3140	Arbitration	1,000	-
410.3210	Telephone	12,000	8,500
410.3250	Camera License Plate Fee	7,000	10,000
410.3260	Intersection Camera Equip/Ins	16,700	17,500

**North Versailles Township
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General Fund 01**

		2023 Budget	2024 Budget
410.3270	Radio Maintenance	5,000	10,000
410.3280	Vehicle Radio & Camera Equip	40,000	10,000
410.3290	Copier Maintenance	2,300	2,400
410.3291	GPS Monitoring	4,400	-
410.3740	Vehicle Maint & Repairs	50,000	50,000
410.4520	Dog Catcher	5,000	5,000
410.7400	Police Cars	-	50,000
410.7501	Data Circuit Lease	5,300	5,300
410.8000	Worker's Comp Overage	40,000	25,000
410.8900	Miscellaneous	4,000	5,000
410.8910	Police Ammunition	8,000	8,000
410.8915	Tactical Equipment/Supplies	1,000	1,000
410.8920	Police Court Parking	1,000	1,000
Total Police Department		2,722,260	3,051,850

Fire

411.3020	Fire Extinguishers	1,500	2,000
411.3100	Fire Inspections	2,000	-
411.3210	Telephone	-	-
411.3630	Fire Service	16,000	16,000
411.5010	Fire Relief Funding	45,000	50,000
411.5020	Ambulance-Fuel	12,000	12,000
Total Fire		76,500	80,000

Economic Development

413.1200	Building Inspector/Zoning	44,000	30,000
413.3030	Zoning Board of Adj	1,000	1,000
413.3040	Stenographer	100	100
413.3050	Planning Commission	200	200
413.3060	Demolition	30,000	-
413.3100	Consulting Fees	54,000	54,000
413.3110	Professional Services	-	-
413.3120	Engineering Services	-	-
413.3125	Misc Fees	-	-
413.3130	Electrical Inspector	5,000	2,000
Total Economic Development		134,300	87,300

Code Enforcement

414.1200	Code Enf-Officer	49,920	51,376
414.1400	Code Enf-Clerk	13,200	13,570
414.1610	Code Enf- SS/Med.-Emplyr	4,830	5,000
414.1700	Code Enf- Unemp-Emplyr	200	200
414.1910	Code Enf-Uniform Allow	300	300
414.2100	Office Supplies	1,000	500
414.2130	Computer Equip/Maint	2,000	2,500
414.2310	Gas & Oil	1,500	1,200
414.2600	Minor Equipment	1,000	-
414.3210	Telephone	700	700
414.3740	Vehicle Maint & Repairs	2,000	500
414.4400	Grass Cutting Charges	-	-

**North Versailles Township
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General Fund 01**

		2023 Budget	2024 Budget
414.4600	Training	2,500	1,000
414.7500	Vehicles	50,000	-
414.8920	Court Parking	50	50
Total Code Enforcement		129,200	76,896

Emergency Management

415.2000	Emergency Mgmt	3,000	500
Total Emergency Mgmt		3,000	500

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Refuse

427.1500	Refuse Clerk	13,200	13,570
427.4500	Refuse Contract	689,130	700,000
427.4501	Refuse Billing	9,500	9,500
427.4502	Recycling Program	1,100	1,100
427.4503	Tire Recycling	1,300	1,300
427.4504	Delinq Refuse Billing	250	250
427.4505	Dumpster Fees	7,200	7,500
Total Refuse		721,680	733,220

Public Works

430.1200	PW Superintendent	-	-
430.1400	PW Dept. Salaries	480,000	500,000
430.1401	PW Dept O/T	8,000	7,500
430.1402	PW Dept Holiday	19,200	19,750
430.1403	PW Dept Longv	4,420	4,500
430.1404	PW-Health Reimb	4,000	4,000
430.1610	PW SS/Med. - Emplry	39,400	40,600
430.1700	PW PA Unemp Emplry	1,200	3,000
430.1900	CDL Reimb	500	500
430.2000	Materials & Supplies	12,000	17,500
430.2100	Office Supplies	100	-
430.2210	Weed & Lawn Control	3,500	4,500
430.2310	Gas & Oil	43,200	35,000
430.2420	Safety Training & Equip	2,000	2,000
430.2421	Clothing Allow	2,700	2,700
430.2601	Minor Equipment	9,500	2,500
430.2603	Shop Tools	2,500	2,500
430.3210	Telephone	540	540
430.3270	Radio Maintenance	2,000	2,000
430.3285	Radio Tower Rental	1,950	1,950
430.3291	GPS Monitoring	4,000	1,500
430.3740	Vehicle Maint & Repairs	50,000	60,000
430.7401	Purchase of Equip	115,000	-
430.8900	Miscellaneous	500	500
Total Public Works		806,210	713,040

**North Versailles Township
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Traffic Control

433.2343	Signage	12,000	12,000
433.2450	Line Painting	1,000	1,000
433.4560	Traffic Signal Maint	30,000	30,000
Total Traffic Signals/Signs		43,000	43,000

Street Lighting

434.3600	Park Lights	2,000	2,000
434.3610	Street Lights & Traffic	9,000	40,000
Total Street Lights		11,000	42,000

Storm Sewer & Drains

436.0000	Storm Sewer Maint	20,000	20,000
436.0001	PA One Call	1,200	1,200
436.2460	Storm Sewer Pipe	-	-
436.3130	Storm Sewer Mapping MS4	3,000	5,000
436.7500	Storm Sewer Equipment	-	-
Total Storm Sewer		24,200	26,200

Road Maintenance

438.0001	Road Maintenance	20,000	20,000
438.0002	Road Paving	150,000	150,000
Total Road Maintenance		170,000	170,000

Parks and Recreation

451.1200	Recreation Director	45,970	47,150
451.1402	P&R Maintenance	41,600	42,848
451.1404	P&R Health Reimb	3,000	3,000
451.1610	P&R-SS/Med. Employer	6,730	6,730
451.1700	P&R-PA Unemp Employer	260	260
Total Parks & Recreation		97,560	99,988

Parks & Recreation Program

452.1400	Summer PT Help	6,000	-
452.1610	SS/Med. Employer	460	460
452.1700	PA Unemp Employer	100	100
452.1910	Uniform Allow	600	600
452.2310	Gas & Oil	3,000	2,000
452.2360	Parks & Rec Supplies	2,500	2,000
452.2470	Recreation Program	8,000	5,000
452.2471	Youth Programs	1,000	1,500
452.2600	New & Replace Equip	30,000	10,000
452.3730	Parks - Repairs & Maint	20,000	50,000
452.3740	Vehicle Maint & Repairs	4,000	2,500
Total Parks & Rec Program		75,660	74,160

Library

456.5000	Donation To Library	40,000	52,000
Total Library		40,000	52,000

**North Versailles Township
2024 Budget Worksheet
General Fund 01**

2023 Budget	2024 Budget
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Civic Donations

457.0000	Patriotic & Civic Don	1,000	1,000
Total Civic Donations		1,000	1,000

Community Center

458.2000	Seniors/Comm Ctr Supp	600	-
458.3600	Seniors/Comm Ctr Utilities	7,200	5,000
Total Community Center		7,800	5,000

Debt Service

471.1100	Principal-2022 F350 Truck/Mechanic	-	11,390
471.1110	Principal-2017 F550 Dump Trk	-	-
471.1130	Truck/Mechanic	-	-
471.1140	Principal-2020 Loader	20,675	20,675
471.1150	Principal-Brentwood Bank	27,767	27,767
472.1130	Interest - F 350 Truck/Mechanic	-	2,035
472.1140	Interest-Loader	1,498	1,498
472.1150	Interest-Brentwood Bank	4,168	4,168
472.1160	Principle	25,000	-
477.0300	2013 GOB Principal(PIB)	342,916	342,916
477.0400	2013 GOB Interest(PIB)	11,232	11,232
477.0500	2022 GOB Peoples Principle		
477.0600	2022 GOB Peoples Interest	50,044	50,044
Total Debt Service		483,300	471,725

Employer Paid Benefits

480.1530	Long Term Disability	12,700	12,700
480.1540	Short Term Disability	10,200	10,200
480.1560	Hospitalization	552,000	552,000
480.1561	Hosp - Retirees	43,000	43,000
480.1565	Hosp-Ded Amt Pd	200,000	160,000
480.1570	Agents fee	5,600	5,600
480.1582	Group Term Life Insurn	14,700	14,700
480.1583	Life Insurance-Ret.	1,100	1,100
480.1600	Municipal Emp Ret	146,667	150,000
480.1601	Municipal Emp Fee	40	40
482.0000	Judgements	25,000	10,000
483.1000	Police Pension Contrib	323,782	288,988
Total Employer Paid Benefits		1,334,789	1,248,328

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General Fund 01**

2023 Budget	2024 Budget
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Insurance

486.3540	Workman's Comp	200,000	193,664
486.3541	Training-Safety Comm	500	-
486.3550	General Liability	82,000	91,500
486.3580	Public Officials Liability	18,000	16,998
486.3590	Police Prof Liability	52,000	55,335
486.3595	Cyber Liability	8,000	18,916
486.3600	Loss Control Svcs	9,540	9,540
486.3700	Damage Prop Reimb	2,000	2,000
Total Insurance		372,040	387,953

Grants

488.0000	Grant Expenditures	-	-
Total Grants		-	-

Refunds

491.0000	Refund Prior Year Rev	-	-
491.4300	Tax Refunds	50,000	50,000
Total Refunds		50,000	50,000

Total Revenue	8,020,302	8,147,750
Total Expenses	8,017,160	8,147,750
Net Difference	3,142	0