

**North Versailles Township
Budget Worksheet - Revenue
General Fund
2012**

| Revenue | 2011 BUDGET | Final 2012 Budget | 01/31/2012 Amended Budget |
|-------------------------------------|------------------|----------------------|------------------------------|
| Real Property Taxes | | | |
| Real Estate Tax - Current | 2,646,227 | 2,488,147 | 2,645,000 |
| Real Estate Taxes - Prior Year | 100,000 | 100,000 | 100,000 |
| RE Taxes - Liened/Delinquent | 120,000 | 90,000 | 90,000 |
| TOTAL REAL PROPERTY TAXES | 2,866,227 | 2,678,147 | 2,835,000 |
| RAD Sales Tax | | | |
| 1% RAD Sales Tax | 210,000 | 240,000 | 240,000 |
| TOTAL RAD SALES TAX | 210,000 | 240,000 | 240,000 |
| Act 511 Tax | | | |
| Deed Transfer Tax | 40,000 | 15,000 | 15,000 |
| Wage Tax - Current Year | 450,000 | 450,000 | 450,000 |
| Wage Tax - Delinquent | 126,000 | 2,000 | 25,000 |
| Occupation Tax (Act 511) | 120,000 | 150,000 | 175,000 |
| Mechanical Devices Taxes | 55,000 | 25,000 | 25,000 |
| Business Privilege Taxes | 202,000 | 250,000 | 250,000 |
| TOTAL ACT 511 TAX | 993,000 | 892,000 | 940,000 |
| Licenses & Permits | | | |
| Junkyard License | 750 | 750 | 750 |
| Cable Television Franchise | 114,000 | 150,000 | 150,000 |
| TOTAL LICENSES & PERMITS | 114,750 | 150,750 | 150,750 |
| Fees & Fines | | | |
| J.P. Fines | 139,000 | 139,000 | 150,000 |
| Motor Code Violations | 15,000 | 10,000 | 10,000 |
| State Motor Code Violation | 6,000 | 9,500 | 9,500 |
| Fines | 4,000 | 8,000 | 8,000 |
| Restitution | 0 | 0 | 0 |
| TOTAL FEES & FINES | 164,000 | 166,500 | 177,500 |
| Interest | | | |
| Interest earnings | 0 | 1,800 | 1,800 |
| TOTAL INTEREST | 0 | 1,800 | 1,800 |
| Grants | | | |
| Grants | 0 | 57,500 | 57,500 |
| TOTAL GRANTS | 0 | 57,500 | 57,500 |
| State Shared Revenue | | | |
| Property Taxes (PURTA) | 5,000 | 5,100 | 5,100 |
| State Muni Pension Aid | 0 | 170,000 | 170,000 |
| Alcoholic Beverage Taxes | 3,000 | 3,000 | 3,000 |
| Fire Relief Funding | N/A | 60,000 | 60,000 |
| TOTAL STATE SHARED REVENUE | 8,000 | 238,100 | 238,100 |
| Charges for Services | | | |
| Hearing fees Zoning/Planning Comm | 1,200 | 1,000 | 1,000 |
| Letters/Misc copies/Ordinances | 9,000 | 9,000 | 9,000 |
| TOTAL CHARGES FOR SERVICES | 10,200 | 10,000 | 10,000 |
| Public Safety | | | |

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| Revenue | 2011 BUDGET | Final 2012 Budget | 01/31/2012 Amended Budget |
|--|------------------|----------------------|------------------------------|
| Wilmerding Police Service | 176,800 | 184,000 | 184,000 |
| PT-Police Details | 55,000 | 40,000 | 40,000 |
| PT-Police Details | 32,000 | 32,000 | 32,000 |
| East McKeesport Prisoner | 1,000 | 1,500 | 1,500 |
| Building Permits | 10,000 | 5,000 | 5,000 |
| Electrical Permits | 4,000 | 2,000 | 2,000 |
| Occupancy Permits | 2,000 | 2,000 | 2,000 |
| Flea Market/Vendor Permits | 22,000 | 25,000 | 25,000 |
| Excavation Permits | 5,000 | 2,500 | 2,500 |
| Street Opening Permits | 5,000 | 5,000 | 5,000 |
| Zoning Certificate | 20,000 | 5,000 | 5,000 |
| TOTAL PUBLIC SAFETY | 332,800 | 304,000 | 304,000 |
| Refuse Collection | | | |
| Solid Waste Collection | 392,124 | 420,000 | 420,000 |
| Recycling Reimbursement | 81,500 | 5,000 | 5,000 |
| Delinquent Solid Waste Collection | 10,000 | 20,000 | 20,000 |
| TOTAL REFUSE COLLECTION | 483,624 | 445,000 | 445,000 |
| Miscellaneous Revenues | | | |
| Community Center Hall Rental | 17,000 | 5,000 | 5,000 |
| Damage to Property | 2,000 | 5,000 | 5,000 |
| Crestas Field Rental | 0 | 500 | 500 |
| Municipal Employees Ins. | 0 | 2,000 | 0 |
| Nvtsa Mmo-Pension | 12,383 | 17,600 | 17,600 |
| EASD Crossing Guard Reimburse | | 1,800 | 1,800 |
| Contributions & Donations from private sources | 500 | 500 | 500 |
| Sales of General Fixed Assets | 2,500 | 2,500 | 2,500 |
| Interfund Operating Transfers | 0 | 140,150 | 60,000 |
| Reserve Fund Transfers | | 500,000 | 515,600 |
| TOTAL MISCELLANEOUS REVENUES | 34,383 | 675,050 | 608,500 |
| TOTAL REVENUES | 5,216,984 | 5,858,847 | 6,008,150 |