

UPPER DARBY TOWNSHIP
FY2025 PROPOSED DRAFT BUDGET 10/10/2024
GENERAL FUND
CONFIDENTIAL

Account Number	Account Description	Department	FY23 Budget	FY23 Actual	FY24 YTD 10.10.2024	FY24 Budget	Adjustments	FY25 Proposed Budget
101-40112-400-10000	Salaries FT	400 - Legislative Body	80,000	81,968	83,499	82,400	0	82,400
101-40116-400-10000	Stipend	400 - Legislative Body	55,000	55,001	39,135	55,000	0	55,000
101-41192-400-10000	FICA Taxes	400 - Legislative Body	12,066	9,114	8,652	10,511	0	10,511
Personnel Total			147,066	146,082	131,287	147,911	0	147,911
101-42210-400-10000	Supplies- Office	400 - Legislative Body	3,000	2,609	1,500	3,000	0	3,000
101-42229-400-10000	Programming	400 - Legislative Body	0	0	0	0	2,000	2,000
101-42420-400-10000	Dues and Subscriptions	400 - Legislative Body	0	0	22,809	0	10,205	10,205
101-44310-400-10000	Professional Services	400 - Legislative Body	0	4,755	1,547	11,200	-2,000	9,200
101-44314-400-10000	Legal Services	400 - Legislative Body	100,000	11,284	0	20,000	-20,000	0
101-44317-400-10000	Other Services	400 - Legislative Body	12,000	5,395	987	12,000	26,500	38,500
101-44341-400-10000	Advertising	400 - Legislative Body	6,000	2,708	14,062	6,000	14,000	20,000
101-44460-400-10000	Professional & Cont Education	400 - Legislative Body	0	0	0	0	2,500	2,500
General Expenses Total			121,000	26,751	40,905	52,200	33,205	85,405
400 - Legislative Body	Total Expenses		268,066	172,834	172,192	200,111	33,205	233,316
101-40112-401-10000	Salaries FT	401 - Executive Department	51,000	13,821	9	51,000	-51,000	0
101-40115-401-10000	Salaries PT	401 - Executive Department	12,480	22,460	23,752	12,480	26,780	39,260
101-40116-401-10000	Stipend	401 - Executive Department	10,000	10,000	7,115	10,000	0	10,000
101-41192-401-10000	FICA Taxes	401 - Executive Department	5,621	3,224	2,201	5,621	-1,853	3,768
Personnel Total			79,101	49,505	33,077	79,101	-26,073	53,028
101-42210-401-10000	Supplies- Office	401 - Executive Department	1,500	1,874	661	1,500	0	1,500
101-42271-401-10000	Computer Software and Licenses	401 - Executive Department	0	0	178	0	0	0
101-42331-401-10000	Travel	401 - Executive Department	0	0	-4,606	0	0	0
101-42342-401-10000	Print Services	401 - Executive Department	9,000	7,102	1,149	9,000	0	9,000
101-42420-401-10000	Dues and Subscriptions	401 - Executive Department	0	0	30,769	0	30,095	30,095
101-44310-401-10000	Professional Services	401 - Executive Department	0	12,983	0	0	0	0
101-44317-401-10000	Other Services	401 - Executive Department	0	0	0	0	10,000	10,000
101-44460-401-10000	Professional & Cont Education	401 - Executive Department	0	0	9,675	0	10,000	10,000
101-44480-401-10000	Services - Other	401 - Executive Department	0	0	219	0	0	0
101-45324-401-10000	Telephone and Communications	401 - Executive Department	0	2,950	371	850	394	1,244
101-47239-401-10000	Miscellaneous	401 - Executive Department	2,000	6,309	5,751	0	0	0
General Expenses Total			12,500	31,217	44,165	11,350	50,489	61,839
401 - Executive Department	Total Expenses		91,601	80,722	77,242	90,451	24,416	114,867
101-40112-402-10000	Salaries FT	402 - Financial Administration	713,967	730,268	524,736	764,307	117,229	881,536
101-40115-402-10000	Salaries PT	402 - Financial Administration	16,900	15,704	3,233	13,890	-15	13,875
101-40180-402-10000	Overtime	402 - Financial Administration	35,000	28,976	16,387	35,000	0	35,000
101-41192-402-10000	FICA Taxes	402 - Financial Administration	58,956	56,886	40,253	62,440	8,736	71,176
Personnel Total			824,823	831,834	584,609	875,637	125,950	1,001,587

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101-42210-402-10000	Supplies- Office	402 - Financial Administration	18,547	7,517	6,195	9,000	-1,000	8,000
101-42216-402-10000	Supplies- Other	402 - Financial Administration	0	33	0	0	0	0
101-42262-402-10000	Equipment- Other	402 - Financial Administration	5,000	1,677	0	2,500	0	2,500
101-42271-402-10000	Computer Software and Licenses	402 - Financial Administration	13,491	18,102	0	18,900	-17,900	1,000
101-42342-402-10000	Print Services	402 - Financial Administration	12,548	14,360	11,281	20,000	-3,000	17,000
101-42420-402-10000	Dues and Subscriptions	402 - Financial Administration	400	190	480	400	240	640
101-43454-402-10000	Rentals/Lease	402 - Financial Administration	0	2,471	2,853	3,200	0	3,200
101-44311-402-10000	Auditing Services	402 - Financial Administration	70,000	148,058	37,500	95,000	0	95,000
101-44312-402-10000	Consulting Services	402 - Financial Administration	110,000	110,003	32,974	90,000	-25,000	65,000
101-44317-402-10000	Other Services	402 - Financial Administration	128,686	135,122	107,008	138,131	5,819	143,950
101-44460-402-10000	Professional & Cont Education	402 - Financial Administration	0	0	0	0	5,000	5,000
101-46390-402-10000	Bank Charges	402 - Financial Administration	60,000	77,503	52,782	75,179	-179	75,000
101-46432-402-10000	Bond Expenses	402 - Financial Administration	2,550	2,100	0	3,000	0	3,000
101-48439-402-10000	Appropriations Transfer	402 - Financial Administration	84,000	0	0	0	0	0
	402 - Financial Administration		505,222	517,135	251,073	455,310	-36,020	419,290
		General Expenses Total						
		Total Expenses	1,330,044	1,348,969	835,682	1,330,947	89,930	1,420,877
101-40116-403-10000	Stipend	403 - Treasurer	7,500	7,500	5,337	7,500	0	7,500
101-41192-403-10000	FICA Taxes	403 - Treasurer	597	574	408	574	0	574
		Personnel Total	8,097	8,074	5,745	8,074	0	8,074
101-42210-403-10000	Supplies- Office	403 - Treasurer	200	0	0	200	0	200
	403 - Treasurer		200	0	0	200	0	200
		General Expenses Total						
		Total Expenses	8,297	8,074	5,745	8,274	0	8,274
101-44314-404-10000	Legal Services	404 - Legal Services	285,079	426,098	346,178	442,000	58,000	500,000
101-48439-404-10000	Appropriations Transfer	404 - Legal Services	118,000	0	0	0	0	0
	404 - Legal Services		403,079	426,098	346,178	442,000	58,000	500,000
		General Expenses Total						
		Total Expenses	403,079	426,098	346,178	442,000	58,000	500,000
101-40112-405-10000	Salaries FT	405 - Office of the CAO	394,971	280,898	227,527	373,000	76,080	449,080
101-40115-405-10000	Salaries PT	405 - Office of the CAO	41,970	19,550	8,292	41,970	-20,000	21,970
101-40117-405-10000	Other Salaries and Wages	405 - Office of the CAO	0	0	0	0	20,616	20,616
101-40180-405-10000	Overtime	405 - Office of the CAO	500	0	0	500	-500	0
101-41192-405-10000	FICA Taxes	405 - Office of the CAO	33,426	22,896	17,718	31,784	5,828	37,612
		Personnel Total	470,867	323,344	253,538	447,254	82,024	529,278
101-41197-405-10000	Pension	405 - Office of the CAO	0	0	9,089	0	0	0
101-42210-405-10000	Supplies- Office	405 - Office of the CAO	1,800	646	1,158	1,800	0	1,800
101-42271-405-10000	Computer Software and Licenses	405 - Office of the CAO	0	2,143	492	3,000	12,000	15,000

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101-42331-405-10000	Travel	405 - Office of the CAO	0	0	307	0	0	0
101-42420-405-10000	Dues and Subscriptions	405 - Office of the CAO	7,414	1,125	1,275	47,414	-39,763	7,651
101-44310-405-10000	Professional Services	405 - Office of the CAO	0	0	45,246	60,000	0	60,000
101-44317-405-10000	Other Services	405 - Office of the CAO	0	5,000	0	2,000	0	2,000
101-44460-405-10000	Professional & Cont Education	405 - Office of the CAO	0	0	3,923	1,700	10,000	11,700
101-45324-405-10000	Telephone and Communications	405 - Office of the CAO	0	1,561	461	1,680	-190	1,490
101-47239-405-10000	Miscellaneous	405 - Office of the CAO	5,000	2,701	229	0	0	0
		General Expenses Total	14,214	13,177	62,180	117,594	-17,953	99,641
	405 - Office of the CAO	Total Expenses	485,081	336,521	315,717	564,847	64,071	628,919
101-40112-406-10000	Salaries FT	406 - Human Resources	99,507	79,616	128,480	209,800	110,434	320,234
101-41192-406-10000	FICA Taxes	406 - Human Resources	7,612	5,860	9,548	16,049	8,449	24,498
		Personnel Total	107,119	85,476	138,027	225,849	118,883	344,732
101-42210-406-10000	Supplies- Office	406 - Human Resources	1,800	964	3,094	1,800	153	1,953
101-42425-406-10000	Promotional Materials	406 - Human Resources	0	0	1,306	0	5,590	5,590
101-44310-406-10000	Professional Services	406 - Human Resources	0	0	12,245	0	4,500	4,500
101-44312-406-10000	Consulting Services	406 - Human Resources	20,000	54,698	8,280	20,000	0	20,000
101-44314-406-10000	Legal Services	406 - Human Resources	225,000	165,711	145,927	275,000	0	275,000
101-44341-406-10000	Advertising	406 - Human Resources	0	0	2,174	0	5,000	5,000
101-44450-406-10000	Contracted Services	406 - Human Resources	0	0	31,638	0	34,804	34,804
101-44460-406-10000	Professional & Cont Education	406 - Human Resources	75,000	23,771	45,985	15,000	43,716	58,716
101-44470-406-10000	Testing Services	406 - Human Resources	8,000	7,284	6,859	5,000	6,048	11,048
101-45324-406-10000	Telephone and Communications	406 - Human Resources	0	0	710	850	262	1,112
		General Expenses Total	329,800	252,429	258,218	317,650	100,073	417,723
	406 - Human Resources	Total Expenses	436,919	337,905	396,246	543,499	218,956	762,455
101-40112-407-10000	Salaries FT	407 - Information Technology	0	0	36,923	100,000	-17,600	82,400
101-41192-407-10000	FICA Taxes	407 - Information Technology	0	0	2,667	7,650	-1,346	6,304
		Personnel Total	0	0	39,590	107,650	-18,946	88,704
101-42216-407-10000	Supplies- Other	407 - Information Technology	0	575	0	0	500	500
101-42252-407-10000	Equipment - Computer	407 - Information Technology	56,000	47,171	8,298	18,000	21,832	39,832
101-42271-407-10000	Computer Software and Licenses	407 - Information Technology	0	0	273,261	306,131	318,418	624,549
101-44452-407-10000	Contracted IT/Networking Svcs	407 - Information Technology	386,544	227,689	117,585	182,793	18,507	201,300
101-45324-407-10000	Telephone and Communications	407 - Information Technology	2,600	49,790	37,247	52,400	0	52,400
		General Expenses Total	445,144	325,225	436,391	559,324	359,257	918,581
	407 - Information Technology	Total Expenses	445,144	325,225	475,982	666,974	340,311	1,007,285
101-36216-409-10000	Telecommunication Fee	409 - Administrative Services	0	2,700	0	0	0	0
		Total Revenue	0	2,700	0	0	0	0

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101-40112-409-10000	Salaries FT	409 - Administrative Services	211,648	181,123	132,095	220,541	424	220,965
101-40115-409-10000	Salaries PT	409 - Administrative Services	0	0	0	0	20,000	20,000
101-40180-409-10000	Overtime	409 - Administrative Services	6,917	1,208	421	2,500	0	2,500
101-41192-409-10000	FICA Taxes	409 - Administrative Services	16,720	16,728	9,832	17,062	1,563	18,625
	Personnel Total		235,285	199,059	142,348	240,103	21,987	262,090
101-42210-409-10000	Supplies- Office	409 - Administrative Services	3,600	628	151	1,600	-781	819
101-42215-409-10000	Postage	409 - Administrative Services	0	3,953	63,857	70,000	0	70,000
101-42262-409-10000	Equipment- Other	409 - Administrative Services	3,307	0	976	2,307	0	2,307
101-43454-409-10000	Rentals/Lease	409 - Administrative Services	0	1,030	6,267	5,044	0	5,044
101-44460-409-10000	Professional & Cont Education	409 - Administrative Services	0	249	0	0	0	0
101-45324-409-10000	Telephone and Communications	409 - Administrative Services	138,768	107,449	90,639	138,768	-38,017	100,751
101-49610-409-10000	Capital Construction	409 - Administrative Services	0	0	0	0	0	0
	General Expenses Total		145,675	113,308	161,889	217,719	-38,798	178,921
	409 - Administrative Services	Total Expenses	380,960	312,368	304,237	457,822	-16,811	441,011
101-33110-410-10000	Restitution District Court	410 - Police	5,000	3,286	3,312	1,000	0	1,000
101-33112-410-10000	District Justice Court Fines	410 - Police	200,000	106,359	52,277	160,000	-60,000	100,000
101-33113-410-10000	State Police Fines	410 - Police	24,010	25,951	13,726	24,010	0	24,010
101-33115-410-10000	Drug Forfeiture	410 - Police	0	31,094	4,200	40,000	0	40,000
101-34220-410-10000	Leased Properties	410 - Police	0	11,760	15,120	20,160	0	20,160
101-35401-410-10000	State Grants and Awards	410 - Police	0	0	0	0	0	0
101-36210-410-10000	Live Scan System	410 - Police	26,359	5,755	4,982	5,000	0	5,000
101-36211-410-10000	Copies Of Accident Reports	410 - Police	60,548	65,905	43,319	60,548	0	60,548
101-36213-410-10000	Police Detail Revenue	410 - Police	200,000	661,190	446,921	375,000	100,000	475,000
101-36214-410-10000	Prisoner Housing Fees	410 - Police	0	6,802	1,564	2,500	0	2,500
101-36215-410-10000	Police Mtn Bike School Fees	410 - Police	5,000	4,147	1,776	5,000	0	5,000
101-38001-410-10000	Miscellaneous Revenue	410 - Police	0	132,245	3,376	0	0	0
	Total Revenue		520,917	1,054,494	590,574	693,218	40,000	733,218
101-40112-410-10000	Salaries FT	410 - Police	13,862,064	14,544,122	10,673,532	15,007,631	686,348	15,693,979
101-40115-410-10000	Salaries PT	410 - Police	151,912	302,819	196,297	350,631	16,623	367,254
101-40116-410-10000	Stipend	410 - Police	0	0	0	3,000	-3,000	0
101-40117-410-10000	Other Salaries and Wages	410 - Police	9,200	277,382	20,862	28,400	0	28,400
101-40118-410-10000	Retroactive Pay	410 - Police	0	0	0	0	0	0
101-40172-410-10000	Holiday Pay	410 - Police	664,257	710,456	0	678,932	75,000	753,932
101-40180-410-10000	Overtime	410 - Police	1,944,000	2,137,504	1,603,065	2,075,000	316,000	2,391,000
101-40187-410-10000	Shift Differential	410 - Police	621,027	570,847	439,648	605,022	52,978	658,000
101-41192-410-10000	FICA Taxes	410 - Police	292,427	328,848	214,078	326,613	31,813	358,426
	Personnel Total		17,544,887	18,871,977	13,147,482	19,075,229	1,175,762	20,250,991

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101-41193-410-10000	Retiree Health Insurance	410 - Police	0	2,636,543	2,385,655	3,186,288	466,602	3,652,890	
101-41196-410-10000	Health Insurance	410 - Police	6,908,596	3,566,199	2,367,925	3,489,324	626,148	4,115,472	
101-41197-410-10000	Pension	410 - Police	5,169,270	5,169,270	0	6,168,049	310,416	6,478,465	
101-41198-410-10000	Life Insurance	410 - Police	78,205	85,460	72,971	92,851	5,149	98,000	
101-41199-410-10000	Life Insurance - Retirees	410 - Police	0	0	3,221	0	0	0	
101-42210-410-10000	Supplies- Office	410 - Police	36,000	45,574	31,067	44,000	6,000	50,000	
101-42216-410-10000	Supplies- Other	410 - Police	0	-536	0	0	22,900	22,900	
101-42238-410-10000	Uniform Purchases	410 - Police	133,000	125,836	79,099	133,000	18,750	151,750	
101-42263-410-10000	Equipment- Public Safety	410 - Police	78,000	81,603	80,359	103,000	12,000	115,000	
101-42271-410-10000	Computer Software and Licenses	410 - Police	0	0	0	0	96,600	96,600	
101-42323-410-10000	Equipment- Telecommunications	410 - Police	20,000	2,231	1,925	20,000	0	20,000	
101-42342-410-10000	Print Services	410 - Police	5,400	8,840	4,254	16,400	0	16,400	
101-42425-410-10000	Promotional Materials	410 - Police	20,000	16,196	11,431	20,000	0	20,000	
101-43310-410-10000	Due To Grant	410 - Police	0	0	0	0	0	0	
101-43454-410-10000	Rentals/Lease	410 - Police	70,336	52,871	18,757	60,484	0	60,484	
101-44310-410-10000	Professional Services	410 - Police	15,100	10,307	2,692	15,100	0	15,100	
101-44317-410-10000	Other Services	410 - Police	15,000	5,750	4,363	15,000	-5,000	10,000	
101-44450-410-10000	Contracted Services	410 - Police	300,000	258,392	202,408	265,000	0	265,000	
101-44452-410-10000	Contracted IT/Networking Srvcs	410 - Police	200,000	196,459	180,017	220,000	27,000	247,000	
101-44460-410-10000	Professional & Cont Education	410 - Police	123,500	81,836	57,870	123,500	30,000	153,500	
101-44470-410-10000	Testing Services	410 - Police	45,000	28,669	20,809	45,000	0	45,000	
101-45324-410-10000	Telephone and Communications	410 - Police	0	71,489	64,673	0	74,000	74,000	
101-45361-410-10000	Electricity	410 - Police	50,000	37,124	25,265	25,000	7,000	32,000	
101-45362-410-10000	Gas and Oil	410 - Police	0	15,959	7,252	22,000	0	22,000	
101-45366-410-10000	Water	410 - Police	8,400	6,492	4,970	6,400	1,000	7,400	
101-47239-410-10000	Miscellaneous	410 - Police	0	6,740	0	0	0	0	
101-47710-410-10000	Cost Recovery	410 - Police	0	-1,532	-10,842	0	0	0	
101-47999-410-10000	ARPA Revenue Replacement	410 - Police	-2,500,000	0	0	0	0	0	
101-49372-410-10000	Repairs & Maintenance	410 - Police	15,000	19,788	8,995	15,000	0	15,000	
101-49373-410-10000	Building Maintenance	410 - Police	75,000	90,900	17,333	75,000	0	75,000	
101-49376-410-10000	Vehicle Maintenance	410 - Police	0	0	0	0	0	0	
101-49760-410-10000	Vehicles Purchases	410 - Police	0	0	0	0	275,000	275,000	
101-42263-410-11001	Equipment- Public Safety	410 - Police	25,000	24,031	0	0	0	0	
	General Expenses Total		10,890,807	12,642,488	5,642,471	14,160,396	1,973,565	16,133,961	
	410 - Police		Total Expenses	28,435,694	31,514,466	18,789,953	33,235,624	3,149,327	36,384,952
101-35702-411-10000	Fire Millbourne	411 - Fire	40,000	67,703	30,402	65,000	0	65,000	
101-36211-411-10000	Copies Of Accident Reports	411 - Fire	0	9,861	5,124	2,000	0	2,000	
101-36242-411-10000	Fire Cost Recoveries	411 - Fire	50,000	55,413	30,142	60,000	20,000	80,000	
101-38001-411-10000	Miscellaneous Revenue	411 - Fire	0	25	0	0	0	0	

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Total Revenue			90,000	133,002	65,667	127,000	20,000	147,000
101-40112-411-10000	Salaries FT	411 - Fire	5,806,518	6,119,483	4,649,526	6,775,499	197,151	6,972,650
101-40117-411-10000	Other Salaries and Wages	411 - Fire	4,091	32,276	8,100	4,091	0	4,091
101-40172-411-10000	Holiday Pay	411 - Fire	310,122	316,348	0	297,520	37,809	335,329
101-40180-411-10000	Overtime	411 - Fire	1,300,000	1,647,859	1,028,524	1,430,000	-104,390	1,325,610
101-40187-411-10000	Shift Differential	411 - Fire	301,208	237,987	173,877	232,000	2,540	234,540
101-41192-411-10000	FICA Taxes	411 - Fire	590,233	565,089	411,857	668,542	10,183	678,725
Personnel Total			8,312,172	8,919,043	6,271,883	9,407,652	143,293	9,550,945
101-41186-411-10000	Clothing Allowance	411 - Fire	35,000	42,613	17,360	40,500	3,000	43,500
101-41193-411-10000	Retiree Health Insurance	411 - Fire	0	933,347	693,945	1,131,006	-15,433	1,115,573
101-41196-411-10000	Health Insurance	411 - Fire	1,898,441	1,551,021	997,556	1,559,487	281,837	1,841,324
101-41197-411-10000	Pension	411 - Fire	2,168,823	2,168,813	3,700	2,299,478	140,510	2,439,988
101-41198-411-10000	Life Insurance	411 - Fire	32,844	34,081	29,543	37,957	1,443	39,400
101-41199-411-10000	Life Insurance - Retirees	411 - Fire	0	0	605	0	0	0
101-42210-411-10000	Supplies- Office	411 - Fire	9,000	4,497	1,392	5,000	0	5,000
101-42216-411-10000	Supplies- Other	411 - Fire	8,000	4,954	2,194	8,000	-2,000	6,000
101-42238-411-10000	Uniform Purchases	411 - Fire	12,000	7,731	5,571	18,600	0	18,600
101-42263-411-10000	Equipment- Public Safety	411 - Fire	74,750	55,685	38,811	74,750	0	74,750
101-42271-411-10000	Computer Software and Licenses	411 - Fire	0	0	928	0	19,677	19,677
101-43454-411-10000	Rentals/Lease	411 - Fire	0	2,634	2,027	2,256	744	3,000
101-44319-411-10000	Training Services	411 - Fire	0	0	18,331	75,000	-20,000	55,000
101-44450-411-10000	Contracted Services	411 - Fire	0	5,020	5,236	9,000	5,400	14,400
101-44452-411-10000	Contracted IT/Networking Srvcs	411 - Fire	20,000	7,454	10,173	25,200	0	25,200
101-44460-411-10000	Professional & Cont Education	411 - Fire	0	3,180	0	0	3,500	3,500
101-45324-411-10000	Telephone and Communications	411 - Fire	0	7,123	3,543	5,000	0	5,000
101-45361-411-10000	Electricity	411 - Fire	4,500	1,312	1,085	1,500	0	1,500
101-45362-411-10000	Gas and Oil	411 - Fire	0	1,698	759	3,000	-750	2,250
101-45366-411-10000	Water	411 - Fire	193,906	216,073	109,081	216,000	9,420	225,420
101-47552-411-10000	Contributions	411 - Fire	850,000	850,000	708,333	850,000	0	850,000
101-47710-411-10000	Cost Recovery	411 - Fire	0	-3,449	-1,366	0	0	0
101-47807-411-10000	Volunteer Firefighter Tax Cred	411 - Fire	0	0	0	0	68,250	68,250
101-48439-411-10000	Appropriations Transfer	411 - Fire	796,200	0	0	0	0	0
101-49372-411-10000	Repairs & Maintenance	411 - Fire	535,000	302,333	129,746	435,000	-100,000	335,000
Total General Expenses			6,638,465	6,196,119	2,778,552	6,796,734	395,598	7,192,332
411 - Fire Total Expenses			14,950,637	15,115,162	9,050,436	16,204,386	538,891	16,743,277
101-40112-412-10000	Salaries FT	412 - Building Facilities	305,165	302,118	252,673	350,416	11,007	361,423
101-40180-412-10000	Overtime	412 - Building Facilities	0	21,936	12,300	20,000	0	20,000
101-41192-412-10000	FICA Taxes	412 - Building Facilities	23,271	24,488	20,012	28,336	843	29,179

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Account Number	Account Description	Department	FY23 Budget	FY23 Actual	FY24 YTD 10.10.2024	FY24 Budget	Adjustments	FY25 Proposed Budget	
Personnel Total			328,435	348,541	284,985	398,752	11,850	410,602	
101-41186-412-10000	Clothing Allowance	412 - Building Facilities	2,672	2,375	2,375	2,375	0	2,375	
101-42215-412-10000	Postage	412 - Building Facilities	60,000	42,349	682	0	0	0	
101-42216-412-10000	Supplies- Other	412 - Building Facilities	0	168	0	0	0	0	
101-42250-412-10000	Supplies- Building Maintenance	412 - Building Facilities	31,264	20,746	18,226	15,000	4,178	19,178	
101-43454-412-10000	Rentals/Lease	412 - Building Facilities	0	4,044	0	0	0	0	
101-45324-412-10000	Telephone and Communications	412 - Building Facilities	2,600	1,652	647	1,550	588	2,138	
101-47710-412-10000	Cost Recovery	412 - Building Facilities	0	-84,883	-2,475	0	0	0	
101-49373-412-10000	Building Maintenance	412 - Building Facilities	29,004	116,132	20,097	20,004	7,224	27,228	
101-49374-412-10000	Equipment Maintenance	412 - Building Facilities	6,101	4,029	34,200	31,369	-8,645	22,724	
Total General Expenses			131,641	106,612	73,752	70,298	3,345	73,643	
412 - Building Facilities			Total Expenses	460,076	455,153	358,737	469,050	15,195	484,245
101-32123-413-10000	Rental Licenses	413 - License & Inspections	513,211	704,380	561,418	600,000	275,000	875,000	
101-32145-413-10000	Business License	413 - License & Inspections	0	3,550	250	5,000	0	5,000	
101-32146-413-10000	New Business License	413 - License & Inspections	0	0	0	0	0	0	
101-32151-413-10000	Vendors Permit	413 - License & Inspections	2,800	3,800	1,400	4,000	0	4,000	
101-32152-413-10000	Solicitation Permit	413 - License & Inspections	0	2,300	6,400	0	5,500	5,500	
101-32160-413-10000	Contractor Trade License	413 - License & Inspections	15,000	50,880	63,808	54,375	5,625	60,000	
101-32170-413-10000	Amusement Devices	413 - License & Inspections	25,742	56,475	45,200	40,000	15,000	55,000	
101-32213-413-10000	Sign Permit	413 - License & Inspections	9,883	15,089	13,330	14,688	20,312	35,000	
101-32214-413-10000	Electrical Permit	413 - License & Inspections	22,000	34,876	72,020	49,875	25,125	75,000	
101-32215-413-10000	Miscellaneous	413 - License & Inspections	871	7,465	890	0	0	0	
101-32216-413-10000	Tattoo & Body Piercing Permit	413 - License & Inspections	0	1,600	1,800	2,500	0	2,500	
101-32281-413-10000	Street/Behind Curb Open.Permit	413 - License & Inspections	118,997	35,999	19,211	25,000	2,500	27,500	
101-32282-413-10000	Repair Sidewalks/Gutters/Curbs	413 - License & Inspections	25,000	45,465	53,940	34,375	10,625	45,000	
101-32309-413-10000	Bldg Permit - Major Projects	413 - License & Inspections	0	72,564	6,170	30,000	170,000	200,000	
101-32310-413-10000	Building Permit	413 - License & Inspections	300,000	338,862	461,851	322,500	77,500	400,000	
101-32311-413-10000	Business Use Permit	413 - License & Inspections	15,000	13,800	26,985	5,000	25,000	30,000	
101-32312-413-10000	Business Occupancy Permit	413 - License & Inspections	13,497	5,040	2,880	5,000	0	5,000	
101-32316-413-10000	Plumbing Permits	413 - License & Inspections	75,000	93,839	91,453	112,000	5,500	117,500	
101-32317-413-10000	Heating Permits	413 - License & Inspections	85,000	90,465	62,720	107,500	10,000	117,500	
101-32318-413-10000	Roofing Permits	413 - License & Inspections	65,000	83,640	87,120	85,750	14,250	100,000	
101-32319-413-10000	I&I Reduction Fees	413 - License & Inspections	0	7,033	0	0	0	0	
101-32320-413-10000	Fire Inspection Fees	413 - License & Inspections	50,000	72,423	48,925	70,000	0	70,000	
101-32321-413-10000	Vacant Prop. Registration Fees	413 - License & Inspections	0	26,644	12,625	25,000	0	25,000	
101-32322-413-10000	Residential Resale	413 - License & Inspections	285,345	134,990	111,150	130,000	20,000	150,000	
101-32323-413-10000	Commercial Resale	413 - License & Inspections	0	12,450	11,450	0	25,000	25,000	
101-32324-413-10000	Tickets and Abatements	413 - License & Inspections	0	1,700	1,200	2,500	172,500	175,000	
101-33112-413-10000	District Justice Court Fines	413 - License & Inspections	0	28,583	11,665	15,000	10,000	25,000	

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Account Number	Account Description	Department	FY23 Budget	FY23 Actual	FY24 YTD 10.10.2024	FY24 Budget	Adjustments	FY25 Proposed Budget
101-36130-413-10000	Subdivision Review Fee	413 - License & Inspections	3,000	12,878	0	8,000	-8,000	0
101-36140-413-10000	Zoning Application Fee	413 - License & Inspections	30,000	36,550	0	30,000	-30,000	0
101-36160-413-10000	Advertising on Public Property	413 - License & Inspections	17,160	17,160	12,870	19,000	0	19,000
101-36170-413-10000	Master Contractor License	413 - License & Inspections	8,000	150	0	16,000	0	16,000
101-36180-413-10000	Use Certifications	413 - License & Inspections	175,000	36,900	0	40,000	0	40,000
101-32309-413-11006	Bldg Permit - Major Projects	413 - License & Inspections	0	0	25,100	0	0	0
101-32309-413-11010	Bldg Permit - Major Projects	413 - License & Inspections	0	0	180,645	0	0	0
Total Revenue			1,855,505	2,047,549	1,994,475	1,853,063	851,437	2,704,500
101-40112-413-10000	Salaries FT	413 - License & Inspections	1,376,563	1,296,819	863,080	1,433,801	82,612	1,516,413
101-40115-413-10000	Salaries PT	413 - License & Inspections	13,083	20,349	20,434	44,283	-3	44,280
101-40180-413-10000	Overtime	413 - License & Inspections	35,357	61,835	26,254	60,357	0	60,357
101-41192-413-10000	FICA Taxes	413 - License & Inspections	109,012	104,308	67,192	117,690	6,320	124,010
Personnel Total			1,534,015	1,483,311	976,959	1,656,131	88,929	1,745,060
101-41186-413-10000	Clothing Allowance	413 - License & Inspections	0	0	0	0	11,500	11,500
101-42210-413-10000	Supplies- Office	413 - License & Inspections	21,600	19,835	9,724	18,000	0	18,000
101-42216-413-10000	Supplies- Other	413 - License & Inspections	2,500	2,686	2,603	2,500	5,000	7,500
101-42239-413-10000	Mileage Reimbursement	413 - License & Inspections	3,000	2,449	540	3,000	0	3,000
101-42261-413-10000	Equipment- Office	413 - License & Inspections	3,500	3,234	675	3,500	0	3,500
101-42262-413-10000	Equipment- Other	413 - License & Inspections	0	0	366	1,500	0	1,500
101-42271-413-10000	Computer Software and Licenses	413 - License & Inspections	0	0	0	0	0	0
101-42273-413-10000	UCC	413 - License & Inspections	15,000	9,027	18,482	15,000	0	15,000
101-42342-413-10000	Print Services	413 - License & Inspections	9,000	6,252	4,422	9,000	0	9,000
101-43454-413-10000	Rentals/Lease	413 - License & Inspections	0	1,301	1,120	2,500	0	2,500
101-44310-413-10000	Professional Services	413 - License & Inspections	84,929	72,477	108,774	140,000	115,000	255,000
101-44317-413-10000	Other Services	413 - License & Inspections	0	-835	0	0	0	0
101-44450-413-10000	Contracted Services	413 - License & Inspections	0	0	0	0	150,000	150,000
101-44460-413-10000	Professional & Cont Education	413 - License & Inspections	7,000	6,720	10,829	8,000	19,000	27,000
101-45324-413-10000	Telephone and Communications	413 - License & Inspections	0	5,421	2,659	6,600	-1,407	5,193
101-45361-413-10000	Electricity	413 - License & Inspections	0	0	0	0	0	0
101-47550-413-10000	Grant Expenses	413 - License & Inspections	0	5,376	0	0	0	0
101-47806-413-10000	Refund Vacant Property Reg.	413 - License & Inspections	0	0	0	0	0	0
101-49372-413-10000	Repairs & Maintenance	413 - License & Inspections	3,615	2,911	280	0	0	0
101-49374-413-10000	Equipment Maintenance	413 - License & Inspections	5,500	1,811	8,550	5,500	0	5,500
101-44310-413-11002	Professional Services	413 - License & Inspections	0	0	250	0	0	0
101-44310-413-11003	Professional Services	413 - License & Inspections	0	0	0	0	0	0
101-44310-413-11004	Professional Services	413 - License & Inspections	0	0	114	0	0	0
101-44310-413-11005	Professional Services	413 - License & Inspections	0	0	4,610	0	0	0
101-44310-413-11006	Professional Services	413 - License & Inspections	0	0	14,094	0	0	0
101-44310-413-11007	Professional Services	413 - License & Inspections	0	0	100	0	0	0

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101-44310-413-11008	Professional Services	413 - License & Inspections	0	0	0	0	0	0
101-44310-413-11009	Professional Services	413 - License & Inspections	0	0	286	0	0	0
101-44310-413-11010	Professional Services	413 - License & Inspections	0	0	25,114	0	0	0
101-44310-413-11011	Professional Services	413 - License & Inspections	0	0	114	0	0	0
		General Expenses Total	155,644	138,664	213,707	215,100	299,093	514,193
	413 - License & Inspections	Total Expenses	1,689,659	1,621,975	1,190,666	1,871,231	388,022	2,259,253
101-36130-414-10000	Subdivision Review Fee	414 - Planning & Zoning	0	0	4,900	0	4,000	4,000
101-36132-414-10000	Flood Certification Fee	414 - Planning & Zoning	0	0	900	0	2,400	2,400
101-36133-414-10000	Stormwater Application Fee	414 - Planning & Zoning	0	0	0	0	4,500	4,500
101-36134-414-10000	Fence Fee	414 - Planning & Zoning	0	0	0	0	12,000	12,000
101-36135-414-10000	Zoning Permit Fee	414 - Planning & Zoning	0	0	0	0	52,760	52,760
101-36140-414-10000	Zoning Application Fee	414 - Planning & Zoning	0	0	36,800	0	34,000	34,000
101-36141-414-10000	Zoning Verification Letter	414 - Planning & Zoning	0	0	0	0	2,400	2,400
		Total Revenue	0	0	42,600	0	112,060	112,060
101-40112-414-10000	Salaries FT	414 - Planning & Zoning	0	-77	41,691	0	169,712	169,712
101-40116-414-10000	Stipend	414 - Planning & Zoning	6,000	6,335	3,270	6,500	0	6,500
101-40180-414-10000	Overtime	414 - Planning & Zoning	0	0	18	0	3,540	3,540
101-41192-414-10000	FICA Taxes	414 - Planning & Zoning	459	479	3,354	497	13,254	13,751
		Personnel Total	6,459	6,737	48,332	6,997	186,506	193,503
101-42210-414-10000	Supplies- Office	414 - Planning & Zoning	0	0	0	0	1,800	1,800
101-42216-414-10000	Supplies- Other	414 - Planning & Zoning	500	376	0	500	-293	207
101-42252-414-10000	Equipment - Computer	414 - Planning & Zoning	0	0	0	0	0	0
101-42271-414-10000	Computer Software and Licenses	414 - Planning & Zoning	0	0	0	0	456	456
101-42342-414-10000	Print Services	414 - Planning & Zoning	450	0	144	200	547	747
101-44310-414-10000	Professional Services	414 - Planning & Zoning	0	7,631	14,404	28,000	14,200	42,200
101-44314-414-10000	Legal Services	414 - Planning & Zoning	83,500	110,952	44,997	100,000	0	100,000
101-44341-414-10000	Advertising	414 - Planning & Zoning	12,000	12,303	7,270	12,000	0	12,000
101-44460-414-10000	Professional & Cont Education	414 - Planning & Zoning	0	0	1,110	2,000	2,000	4,000
101-45324-414-10000	Telephone and Communications	414 - Planning & Zoning	0	0	0	0	742	742
		General Expenses Total	96,450	131,262	67,925	142,700	19,452	162,152
	414 - Planning & Zoning	Total Expenses	102,909	137,999	116,257	149,697	205,958	355,655
101-40116-419-10000	Stipend	419 - Civil Service Commission	0	0	0	0	3,000	3,000
101-41192-419-10000	FICA Taxes	419 - Civil Service Commission	0	0	0	0	230	230
		Personnel Total	0	0	0	0	3,230	3,230
101-44314-419-10000	Legal Services	419 - Civil Service Commission	0	0	12,461	0	30,000	30,000
101-44317-419-10000	Other Services	419 - Civil Service Commission	0	0	0	0	0	0

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Account Number	Account Description	Department	FY23 Budget	FY23 Actual	FY24 YTD 10.10.2024	FY24 Budget	Adjustments	FY25 Proposed Budget
101-44341-419-10000	Advertising	419 - Civil Service Commission	0	0	446	0	1,000	1,000
	419 - Civil Service Commission	General Expenses Total	0	0	12,907	0	31,000	31,000
		Total Expenses	0	0	12,907	0	34,230	34,230
101-40112-424-10000	Salaries FT	424 - One Center	306,102	176,755	123,446	275,218	-96,847	178,371
101-40180-424-10000	Overtime	424 - One Center	0	109	1,088	250	1,500	1,750
101-41192-424-10000	FICA Taxes	424 - One Center	23,417	12,809	9,119	21,073	-7,294	13,779
		Personnel Total	329,519	189,673	133,653	296,541	-102,641	193,900
101-42210-424-10000	Supplies- Office	424 - One Center	2,700	2,474	1,808	3,000	-1,296	1,704
101-42238-424-10000	Uniform Purchases	424 - One Center	0	0	0	500	0	500
101-42262-424-10000	Equipment- Other	424 - One Center	1,500	0	0	1,000	0	1,000
101-42342-424-10000	Print Services	424 - One Center	1,750	0	0	250	0	250
101-42425-424-10000	Promotional Materials	424 - One Center	0	0	0	0	0	0
101-43454-424-10000	Rentals/Lease	424 - One Center	0	1,435	1,094	1,500	0	1,500
101-44460-424-10000	Professional & Cont Education	424 - One Center	1,500	492	177	1,500	0	1,500
	424 - One Center	General Expenses Total	7,450	4,401	3,079	7,750	-1,296	6,454
		Total Expenses	336,969	194,074	136,732	304,291	-103,937	200,354
101-35401-427-10000	State Grants and Awards	427 - Trash Collection	0	0	76,617	0	75,000	75,000
101-36433-427-10000	Recycling Scrap Metal (Vendor)	427 - Trash Collection	1,000	14,831	1,234	16,000	0	16,000
101-36435-427-10000	Single Stream Recycling	427 - Trash Collection	5,000	0	0	5,000	0	5,000
101-36436-427-10000	Bulk Pickup Fee	427 - Trash Collection	1,000	2,320	1,880	1,000	1,000	2,000
101-36437-427-10000	Recycling Containers	427 - Trash Collection	1,000	0	0	1,000	14,000	15,000
		Total Revenue	8,000	17,151	79,731	23,000	90,000	113,000
101-40112-427-10000	Salaries FT	427 - Trash Collection	3,406,195	3,308,647	2,366,629	3,571,827	46,438	3,618,265
101-40115-427-10000	Salaries PT	427 - Trash Collection	494,955	253,697	211,976	390,150	-104,550	285,600
101-40180-427-10000	Overtime	427 - Trash Collection	150,000	59,640	33,447	100,000	-50,000	50,000
101-41192-427-10000	FICA Taxes	427 - Trash Collection	309,913	273,572	197,417	310,741	-8,270	302,471
		Personnel Total	4,361,062	3,895,556	2,809,470	4,372,718	-116,382	4,256,336
101-41186-427-10000	Clothing Allowance	427 - Trash Collection	25,000	23,750	24,225	19,475	4,275	23,750
101-42210-427-10000	Supplies- Office	427 - Trash Collection	0	1,879	680	1,000	0	1,000
101-42216-427-10000	Supplies- Other	427 - Trash Collection	10,000	11,465	35,605	10,000	30,000	40,000
101-42238-427-10000	Uniform Purchases	427 - Trash Collection	10,000	35,685	30,798	30,000	10,000	40,000
101-42323-427-10000	Equipment- Telecommunications	427 - Trash Collection	3,500	7,941	769	3,500	-1,500	2,000
101-42342-427-10000	Print Services	427 - Trash Collection	22,500	10,020	15,681	10,000	10,000	20,000
101-43367-427-10000	Trash Disposal Fees	427 - Trash Collection	2,921,600	2,676,424	1,908,037	2,943,850	-119,828	2,824,022
101-43368-427-10000	Recycling Fees	427 - Trash Collection	51,775	251,336	116,703	269,136	-44,136	225,000
101-43391-427-10000	Lien Filing Fees	427 - Trash Collection	25,000	0	0	0	0	0

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101-43454-427-10000	Rentals/Lease	427 - Trash Collection	0	3,158	39,566	3,120	42,000	45,120
101-44312-427-10000	Consulting Services	427 - Trash Collection	0	7,500	15,000	15,000	0	15,000
101-48439-427-10000	Appropriations Transfer	427 - Trash Collection	-546,098	0	0	0	0	0
101-49374-427-10000	Equipment Maintenance	427 - Trash Collection	0	0	4,530	0	7,500	7,500
101-49376-427-10000	Vehicle Maintenance	427 - Trash Collection	1,000	0	0	0	0	0
101-49760-427-10000	Vehicles Purchases	427 - Trash Collection	0	0	79,222	0	0	0
	427 - Trash Collection							
		General Expenses Total	2,524,277	3,029,157	2,270,817	3,305,081	-61,689	3,243,392
		Total Expenses	6,885,340	6,924,712	5,080,287	7,677,800	-178,071	7,499,728
101-38001-430-10000	Miscellaneous Revenue	430 - Public Works Administration	0	-9,728	15,296	0	0	0
		Total Revenue	0	-9,728	15,296	0	0	0
101-40112-430-10000	Salaries FT	430 - Public Works Administration	363,791	340,089	349,659	470,162	275,789	745,951
101-40180-430-10000	Overtime	430 - Public Works Administration	5,500	12,924	19,162	5,500	14,500	20,000
101-41192-430-10000	FICA Taxes	430 - Public Works Administration	28,251	26,387	28,022	36,388	22,207	58,595
		Personnel Total	397,541	379,400	396,843	512,050	312,496	824,546
101-42210-430-10000	Supplies- Office	430 - Public Works Administration	0	2,853	1,168	1,500	1,000	2,500
101-42420-430-10000	Dues and Subscriptions	430 - Public Works Administration	0	0	2,500	0	2,500	2,500
101-43454-430-10000	Rentals/Lease	430 - Public Works Administration	0	2,590	541	2,000	0	2,000
101-44310-430-10000	Professional Services	430 - Public Works Administration	0	76,265	25,790	70,000	0	70,000
	430 - Public Works Administration							
		General Expenses Total	0	81,708	29,998	73,500	3,500	77,000
		Total Expenses	397,541	461,109	426,841	585,550	315,996	901,546
101-40112-431-10000	Salaries FT	431 - Street Cleaning	373,931	384,607	285,724	387,017	2,267	389,284
101-40180-431-10000	Overtime	431 - Street Cleaning	1,000	1,132	1,985	1,000	1,000	2,000
101-41192-431-10000	FICA Taxes	431 - Street Cleaning	28,682	29,060	22,655	29,683	250	29,933
		Total Personnel	403,613	414,799	310,364	417,700	3,517	421,217
	431 - Street Cleaning							
		Total Expenses	403,613	414,799	310,364	417,700	3,517	421,217
101-40112-433-10000	Salaries FT	433 - Vehicle Maintenance	536,408	392,227	375,305	625,113	-58,293	566,820
101-40180-433-10000	Overtime	433 - Vehicle Maintenance	30,000	13,892	3,861	30,000	-10,000	20,000
101-41192-433-10000	FICA Taxes	433 - Vehicle Maintenance	43,330	30,513	29,975	50,116	-5,224	44,892
		Personnel Total	609,738	436,632	409,140	705,229	-73,517	631,712
101-41186-433-10000	Clothing Allowance	433 - Vehicle Maintenance	13,500	10,450	10,925	13,500	0	13,500
101-42216-433-10000	Supplies- Other	433 - Vehicle Maintenance	45,000	30,306	31,866	45,000	0	45,000
101-42238-433-10000	Uniform Purchases	433 - Vehicle Maintenance	10,000	10,439	7,322	10,000	0	10,000
101-42262-433-10000	Equipment- Other	433 - Vehicle Maintenance	11,000	6,127	6,171	11,000	0	11,000
101-42323-433-10000	Equipment- Telecommunications	433 - Vehicle Maintenance	1,000	0	0	1,000	0	1,000
101-42420-433-10000	Dues and Subscriptions	433 - Vehicle Maintenance	0	625	500	0	0	0

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101-43454-433-10000	Rentals/Lease	433 - Vehicle Maintenance	0	98	0	0	0	0
101-44310-433-10000	Professional Services	433 - Vehicle Maintenance	80,000	45,488	28,716	56,000	-10,000	46,000
101-44450-433-10000	Contracted Services	433 - Vehicle Maintenance	250,000	211,313	221,672	200,000	75,000	275,000
101-45324-433-10000	Telephone and Communications	433 - Vehicle Maintenance	0	4,984	1,840	5,890	-195	5,695
101-45362-433-10000	Gas and Oil	433 - Vehicle Maintenance	739,813	633,703	394,267	700,000	-100,000	600,000
101-47710-433-10000	Cost Recovery	433 - Vehicle Maintenance	0	-67,711	-8,665	0	0	0
101-48439-433-10000	Appropriations Transfer	433 - Vehicle Maintenance	-340,488	0	0	0	0	0
101-49372-433-10000	Repairs & Maintenance	433 - Vehicle Maintenance	500	0	0	500	-500	0
101-49376-433-10000	Vehicle Maintenance	433 - Vehicle Maintenance	470,000	448,099	339,911	470,000	30,000	500,000
101-49760-433-10000	Vehicles Purchases	433 - Vehicle Maintenance	0	83,670	516	0	0	0
	General Expenses Total		1,280,324	1,417,591	1,035,040	1,512,890	-5,695	1,507,195
	433 - Vehicle Maintenance	Total Expenses	1,890,062	1,854,223	1,444,181	2,218,119	-79,212	2,138,907
101-34160-438-10000	County Liquid Fuels	438 - Roads Repair & Maint	0	0	0	0	70,000	70,000
		Total Revenue	0	0	0	0	70,000	70,000
101-47710-438-10000	Cost Recovery	438 - Roads Repair & Maint	0	0	-171,250	0	0	0
101-49610-438-10000	Capital Construction	438 - Roads Repair & Maint	0	0	0	0	70,000	70,000
		General Expenses Total	0	0	-171,250	0	70,000	70,000
	438 - Roads Repair & Maint	Total Expenses	0	0	-171,250	0	70,000	70,000
101-40112-439-10000	Salaries FT	439 - Construction	356,673	362,397	252,228	374,459	13,898	388,357
101-40180-439-10000	Overtime	439 - Construction	10,000	203	1,172	5,000	-2,500	2,500
101-41192-439-10000	FICA Taxes	439 - Construction	28,050	27,266	19,986	29,028	873	29,901
		Personnel Total	394,723	389,867	273,387	408,487	12,271	420,758
	439 - Construction	Total Expenses	394,723	389,867	273,387	408,487	12,271	420,758
101-40112-442-10000	Salaries FT	442 - Electrical	373,251	366,125	265,526	386,943	-47,270	339,673
101-40115-442-10000	Salaries PT	442 - Electrical	0	3,024	6,600	0	0	0
101-40180-442-10000	Overtime	442 - Electrical	15,000	11,595	19,439	15,000	5,000	20,000
101-41192-442-10000	FICA Taxes	442 - Electrical	29,701	28,339	22,348	30,748	-3,233	27,515
		Personnel Total	417,952	409,082	313,913	432,691	-45,503	387,188
101-41186-442-10000	Clothing Allowance	442 - Electrical	1,900	1,425	1,425	1,900	0	1,900
101-42210-442-10000	Supplies- Office	442 - Electrical	0	391	474	500	250	750
101-42216-442-10000	Supplies- Other	442 - Electrical	6,000	2,806	6,109	6,000	0	6,000
101-42262-442-10000	Equipment- Other	442 - Electrical	5,000	5,550	1,476	5,000	2,500	7,500
101-42420-442-10000	Dues and Subscriptions	442 - Electrical	0	0	420	0	500	500
101-45324-442-10000	Telephone and Communications	442 - Electrical	0	1,175	472	1,464	19	1,483
101-45367-442-10000	Utils - Street Light Services	442 - Electrical	482,185	459,404	291,330	482,185	-7,185	475,000
101-45368-442-10000	Traffic Light Services	442 - Electrical	24,000	32,513	22,841	24,000	9,000	33,000

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Account Number	Account Description	Department	FY23 Budget	FY23 Actual	FY24 YTD 10.10.2024	FY24 Budget	Adjustments	FY25 Proposed Budget
101-47710-442-10000	Cost Recovery	442 - Electrical	0	-26,098	-11,436	0	0	0
101-48439-442-10000	Appropriations Transfer	442 - Electrical	-18,534	0	0	0	0	0
101-49372-442-10000	Repairs & Maintenance	442 - Electrical	51,000	44,050	53,980	51,000	14,000	65,000
	General Expenses Total		551,551	521,216	367,091	572,049	19,084	591,133
	442 - Electrical	Total Expenses	969,503	930,298	681,005	1,004,740	-26,419	978,321
101-33112-445-10000	District Justice Court Fines	445 - Parking Services	0	71,087	107,826	15,000	135,000	150,000
101-33114-445-10000	Parking Violations	445 - Parking Services	440,000	508,414	511,546	540,000	125,000	665,000
101-36192-445-10000	Electric Vehicle Charging Fee	445 - Parking Services	0	0	13,124	10,000	5,000	15,000
101-36321-445-10000	Parking Meter Collections	445 - Parking Services	645,000	680,345	384,421	530,000	-55,000	475,000
101-36323-445-10000	Municipal Parking Lot Revenue	445 - Parking Services	150,000	145,039	147,329	150,000	20,000	170,000
	Total Revenue		1,235,000	1,404,885	1,164,246	1,245,000	230,000	1,475,000
101-40112-445-10000	Salaries FT	445 - Parking Services	415,845	447,785	257,793	450,585	8,617	459,202
101-40115-445-10000	Salaries PT	445 - Parking Services	210,496	122,206	82,176	210,944	-9,665	201,279
101-40180-445-10000	Overtime	445 - Parking Services	0	463	7,221	0	5,000	5,000
101-41192-445-10000	FICA Taxes	445 - Parking Services	47,915	42,678	26,118	45,988	4,921	50,909
	Personnel Total		674,256	613,132	373,308	707,517	8,873	716,390
101-41186-445-10000	Clothing Allowance	445 - Parking Services	2,500	2,276	1,915	3,000	-625	2,375
101-42210-445-10000	Supplies- Office	445 - Parking Services	2,700	543	2,189	3,000	150	3,150
101-42216-445-10000	Supplies- Other	445 - Parking Services	13,000	18,992	12,568	11,000	13,000	24,000
101-42238-445-10000	Uniform Purchases	445 - Parking Services	0	0	0	0	10,496	10,496
101-42239-445-10000	Mileage Reimbursement	445 - Parking Services	0	0	22	2,000	-1,900	100
101-43454-445-10000	Rentals/Lease	445 - Parking Services	0	0	0	0	1,734	1,734
101-44310-445-10000	Professional Services	445 - Parking Services	17,000	45,909	0	0	0	0
101-44317-445-10000	Other Services	445 - Parking Services	13,000	13,033	9,949	6,000	9,600	15,600
101-44450-445-10000	Contracted Services	445 - Parking Services	0	207,052	168,427	188,268	-136,472	51,796
101-44460-445-10000	Professional & Cont Education	445 - Parking Services	1,250	796	0	1,000	0	1,000
101-45324-445-10000	Telephone and Communications	445 - Parking Services	0	2,537	946	3,600	-633	2,967
101-48439-445-10000	Appropriations Transfer	445 - Parking Services	153,500	0	0	0	0	0
	General Expenses Total		202,950	291,137	196,015	217,868	-104,650	113,218
	445 - Parking Services	Total Expenses	877,206	904,269	569,322	925,385	-95,777	829,608
101-36710-451-10000	Recreation Ticket Sales	451 - Recreation	0	5,952	2,878	0	2,000	2,000
101-36730-451-10000	Recreation Receipts	451 - Recreation	23,592	18,885	25,102	23,592	-23,592	0
101-36780-451-10000	Rec Reservation Fees	451 - Recreation	11,237	10,631	7,393	15,000	0	15,000
101-38001-451-10000	Miscellaneous Revenue	451 - Recreation	0	8,614	11,200	0	0	0
	Total Revenue		34,829	44,081	46,572	38,592	-21,592	17,000
101-40112-451-10000	Salaries FT	451 - Recreation	254,342	202,188	176,023	308,420	9,252	317,672

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101-40115-451-10000	Salaries PT	451 - Recreation	41,000	23,193	38,615	40,500	0	40,500
101-40180-451-10000	Overtime	451 - Recreation	0	1,115	1,712	0	2,000	2,000
101-41192-451-10000	FICA Taxes	451 - Recreation	22,594	21,244	16,167	22,594	4,959	27,553
	Personnel Total		317,935	247,740	232,517	371,514	16,211	387,725
101-42210-451-10000	Supplies- Office	451 - Recreation	0	1,530	2,212	2,500	0	2,500
101-42215-451-10000	Postage	451 - Recreation	0	0	-195	0	0	0
101-42216-451-10000	Supplies- Other	451 - Recreation	62,000	5,231	27,842	59,500	41,546	101,046
101-42229-451-10000	Programming	451 - Recreation	0	0	344	0	2,800	2,800
101-42238-451-10000	Uniform Purchases	451 - Recreation	3,000	28	0	1,000	2,000	3,000
101-42239-451-10000	Mileage Reimbursement	451 - Recreation	0	0	86	0	1,500	1,500
101-42342-451-10000	Print Services	451 - Recreation	18,000	97	220	18,000	-10,000	8,000
101-42420-451-10000	Dues and Subscriptions	451 - Recreation	0	0	371	0	954	954
101-43367-451-10000	Trash Disposal Fees	451 - Recreation	2,000	0	0	0	0	0
101-43454-451-10000	Rentals/Lease	451 - Recreation	60,000	98,109	10,555	2,500	5,000	7,500
101-44310-451-10000	Professional Services	451 - Recreation	40,000	85,379	30,815	67,300	57,700	125,000
101-44317-451-10000	Other Services	451 - Recreation	30,000	25,248	692	30,000	-30,000	0
101-44460-451-10000	Professional & Cont Education	451 - Recreation	0	2,400	2,716	15,000	5,000	20,000
101-45324-451-10000	Telephone and Communications	451 - Recreation	1,000	1,247	791	3,000	-571	2,429
101-45369-451-10000	Other Utilities	451 - Recreation	5,000	0	0	0	0	0
101-47660-451-10000	Scholarships	451 - Recreation	300,000	121,946	154,291	200,000	-75,000	125,000
101-49760-451-10000	Vehicles Purchases	451 - Recreation	0	0	46,201	0	0	0
	General Expenses Total		521,000	341,216	276,941	398,800	929	399,729
	451 - Recreation	Total Expenses	838,935	588,956	509,458	770,314	17,140	787,454
101-40112-452-10000	Salaries FT	452 - Parks Maintenance	1,132,410	1,054,273	644,226	1,164,721	43,776	1,208,497
101-40115-452-10000	Salaries PT	452 - Parks Maintenance	260,100	110,750	111,198	260,100	-140,100	120,000
101-40180-452-10000	Overtime	452 - Parks Maintenance	50,000	46,640	34,825	40,000	5,000	45,000
101-41192-452-10000	FICA Taxes	452 - Parks Maintenance	110,352	87,167	60,639	107,115	-2,042	105,073
	Personnel Total		1,552,862	1,298,829	850,888	1,571,936	-93,366	1,478,570
101-41186-452-10000	Clothing Allowance	452 - Parks Maintenance	7,600	6,650	6,175	7,600	-475	7,125
101-42216-452-10000	Supplies- Other	452 - Parks Maintenance	140,000	127,352	99,877	120,000	10,000	130,000
101-42262-452-10000	Equipment- Other	452 - Parks Maintenance	10,000	12,456	7,500	10,000	5,000	15,000
101-43367-452-10000	Trash Disposal Fees	452 - Parks Maintenance	1,000	0	0	1,000	-1,000	0
101-43454-452-10000	Rentals/Lease	452 - Parks Maintenance	0	25,300	23,000	27,600	-600	27,000
101-44310-452-10000	Professional Services	452 - Parks Maintenance	10,000	5,189	5,662	10,000	10,000	20,000
101-45000-452-10000	Parks Beautification	452 - Parks Maintenance	0	0	12,000	20,000	0	20,000
101-45361-452-10000	Electricity	452 - Parks Maintenance	65,000	40,302	25,452	40,000	0	40,000
101-45362-452-10000	Gas and Oil	452 - Parks Maintenance	0	15,024	7,189	20,400	-3,400	17,000
101-45366-452-10000	Water	452 - Parks Maintenance	20,000	15,448	10,162	13,100	2,900	16,000

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101-47239-452-10000	Miscellaneous	452 - Parks Maintenance	0	0	171	0	0	0
101-47710-452-10000	Cost Recovery	452 - Parks Maintenance	0	-14,218	0	0	0	0
101-48439-452-10000	Appropriations Transfer	452 - Parks Maintenance	-318,930	0	0	0	0	0
101-49372-452-10000	Repairs & Maintenance	452 - Parks Maintenance	25,000	23,298	23,687	25,000	25,000	50,000
101-49373-452-10000	Building Maintenance	452 - Parks Maintenance	50,000	29,751	13,371	50,000	0	50,000
		General Expenses Total	9,670	286,552	234,245	344,700	47,425	392,125
	452 - Parks Maintenance	Total Expenses	1,562,533	1,585,382	1,085,132	1,916,636	-45,941	1,870,695
101-47570-456-10000	Library Contribution	456 - Library	1,516,722	1,516,722	1,289,214	1,547,056	98,842	1,645,898
		General Expenses Total	1,516,722	1,516,722	1,289,214	1,547,056	98,842	1,645,898
	456 - Library	Total Expenses	1,516,722	1,516,722	1,289,214	1,547,056	98,842	1,645,898
101-38001-457-10000	Miscellaneous Revenue	457 - Special Events	0	0	4,250	0	20,000	20,000
		Total Revenue	0	0	4,250	0	20,000	20,000
101-42229-457-10000	Programming	457 - Special Events	0	0	0	0	55,000	55,000
101-42216-457-10000	Supplies- Other	457 - Special Events	0	0	2,338	5,000	-5,000	0
101-44450-457-10000	Contracted Services	457 - Special Events	0	0	6,947	15,000	5,000	20,000
		General Expenses Total	0	0	9,285	20,000	55,000	75,000
	457 - Special Events	Total Expenses	0	0	9,285	20,000	55,000	75,000
101-35701-458-10000	Local Grants and Awards	458 - Senior Services	325,000	367,030	225,108	309,716	5,000	314,716
101-36740-458-10000	Senior Center Revenue	458 - Senior Services	30,000	27,106	9,245	30,000	0	30,000
		Total Revenue	355,000	394,136	234,353	339,716	5,000	344,716
101-40112-458-10000	Salaries FT	458 - Senior Services	351,632	352,742	264,506	367,520	8,766	376,286
101-40115-458-10000	Salaries PT	458 - Senior Services	61,200	35,305	30,092	61,200	5,166	66,366
101-40180-458-10000	Overtime	458 - Senior Services	0	1,822	0	500	0	500
101-41192-458-10000	FICA Taxes	458 - Senior Services	31,582	28,392	21,690	30,404	3,497	33,901
		Personnel Total	444,414	418,260	316,289	459,624	17,429	477,053
101-41186-458-10000	Clothing Allowance	458 - Senior Services	950	950	0	950	0	950
101-41196-458-10000	Health Insurance	458 - Senior Services	25,263	77,079	0	91,352	-91,352	0
101-41198-458-10000	Life Insurance	458 - Senior Services	905	1,222	0	1,630	-1,630	0
101-41199-458-10000	Life Insurance - Retirees	458 - Senior Services	0	0	81	0	0	0
101-42210-458-10000	Supplies- Office	458 - Senior Services	1,170	459	791	1,170	0	1,170
101-42216-458-10000	Supplies- Other	458 - Senior Services	1,000	9,456	4,909	6,000	0	6,000
101-42229-458-10000	Programming	458 - Senior Services	0	1,869	4,970	12,000	18,987	30,987
101-42239-458-10000	Mileage Reimbursement	458 - Senior Services	0	2,328	3,048	4,000	0	4,000
101-43454-458-10000	Rentals/Lease	458 - Senior Services	0	253	1,334	1,704	0	1,704

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101-44317-458-10000	Other Services	458 - Senior Services	28,000	420	0	0	0	0
101-44450-458-10000	Contracted Services	458 - Senior Services	45,487	26,085	20,039	45,487	-18,487	27,000
101-45324-458-10000	Telephone and Communications	458 - Senior Services	23,500	303	118	3,500	-3,129	371
101-45361-458-10000	Electricity	458 - Senior Services	31,066	8,896	5,094	12,000	-5,270	6,730
101-45362-458-10000	Gas and Oil	458 - Senior Services	13,314	7,560	4,697	13,314	-4,214	9,100
101-45366-458-10000	Water	458 - Senior Services	0	2,838	2,768	3,000	1,560	4,560
		General Expenses Total	170,656	139,717	47,849	196,107	-103,535	92,572
	458 - Senior Services	Total Expenses	615,070	557,978	364,138	655,731	-86,106	569,625
101-40112-459-10000	Salaries FT	459 - Community & Economic Development	49,283	-13,342	164,404	72,100	182,041	254,141
101-40115-459-10000	Salaries PT	459 - Community & Economic Development	0	0	0	0	0	0
101-40180-459-10000	Overtime	459 - Community & Economic Development	0	0	9	0	0	0
101-41192-459-10000	FICA Taxes	459 - Community & Economic Development	3,802	4,290	12,158	5,515	13,927	19,442
		Personnel Total	53,085	-9,052	176,572	77,615	195,968	273,583
101-42210-459-10000	Supplies- Office	459 - Community & Economic Development	2,250	451	0	2,250	0	2,250
101-42216-459-10000	Supplies- Other	459 - Community & Economic Development	0	0	1,236	0	0	0
101-42271-459-10000	Computer Software and Licenses	459 - Community & Economic Development	0	0	0	0	30,000	30,000
101-42342-459-10000	Print Services	459 - Community & Economic Development	2,250	0	0	2,250	-2,250	0
101-42420-459-10000	Dues and Subscriptions	459 - Community & Economic Development	0	0	0	0	940	940
101-43454-459-10000	Rentals/Lease	459 - Community & Economic Development	0	0	0	0	3,500	3,500
101-44341-459-10000	Advertising	459 - Community & Economic Development	0	0	0	0	3,000	3,000
101-44450-459-10000	Contracted Services	459 - Community & Economic Development	0	0	0	0	81,000	81,000
101-44460-459-10000	Professional & Cont Education	459 - Community & Economic Development	0	0	155	0	10,790	10,790
101-45324-459-10000	Telephone and Communications	459 - Community & Economic Development	0	0	62	0	766	766
101-47710-459-10000	Cost Recovery	459 - Community & Economic Development	0	0	-100,929	0	-211,797	-211,797
		General Expenses Total	4,500	451	-99,476	4,500	-84,051	-79,551
	459 - Community & Economic Development	Total Expenses	57,585	-8,601	77,095	82,115	111,917	194,032
101-35101-463-10000	Federal Grants and Awards	463 - HUD Office	1,500,000	2,250,695	925,609	1,500,000	119,247	1,619,247
101-38702-463-10000	Program Income	463 - HUD Office	80,000	93,540	59,937	80,000	0	80,000
		Total Revenue	1,580,000	2,344,235	985,546	1,580,000	119,247	1,699,247
101-40112-463-10000	Salaries FT	463 - HUD Office	122,421	-996	-167	128,510	-128,510	0
101-41192-463-10000	FICA Taxes	463 - HUD Office	9,365	-152	0	9,831	-9,831	0
		Personnel Total	131,786	-1,148	-167	138,341	-138,341	0
101-47239-463-10000	Miscellaneous	463 - HUD Office	0	0	40,309	0	0	0
101-47550-463-10000	Grant Expenses	463 - HUD Office	1,368,214	0	-167	1,361,659	337,588	1,699,247
		General Expenses Total	1,368,214	0	40,143	1,361,659	337,588	1,699,247
	463 - HUD Office	Total Expenses	1,500,000	-1,148	39,976	1,500,000	199,247	1,699,247

UPPER DARBY TOWNSHIP
FY2025 PROPOSED DRAFT BUDGET 10/10/2024
GENERAL FUND
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Account Number	Account Description	Department	FY23 Budget	FY23 Actual	FY24 YTD 10.10.2024	FY24 Budget	Adjustments	FY25 Proposed Budget
101-35101-466-10000	Federal Grants and Awards	466 - Grant Expenses	500,000	0	0	500,000	0	500,000
	Total Revenue		500,000	0	0	500,000	0	500,000
101-47550-466-10000	Grant Expenses	466 - Grant Expenses	500,000	0	0	500,000	0	500,000
	General Expenses Total		500,000	0	0	500,000	0	500,000
	466 - Grant Expenses	Total Expenses	500,000	0	0	500,000	0	500,000
101-30110-480-10000	Real Estate Taxes - Current	480 - General Government	54,278,326	54,300,529	53,830,689	56,081,503	-1,629,701	54,451,802
101-30120-480-10000	Real Estate Taxes - Prior	480 - General Government	200,000	-99,834	313,211	200,000	-200,000	0
101-30130-480-10000	Real Estate Taxes Delinquent	480 - General Government	2,167,440	1,576,353	1,380,208	1,700,000	200,000	1,900,000
101-30160-480-10000	Real Estate Taxes - Interim	480 - General Government	90,000	41,136	71,853	60,000	20,000	80,000
101-30170-480-10000	Real Estate - Int and Penalty	480 - General Government	0	60,566	58,593	65,000	15,000	80,000
101-31010-480-10000	Real Estate Transfer Tax	480 - General Government	750,000	2,710,639	1,696,443	2,100,000	400,000	2,500,000
101-31031-480-10000	Mercantile Tax - Current Year	480 - General Government	1,425,000	1,111,979	689,918	1,425,000	-225,000	1,200,000
101-31032-480-10000	Mercantile Tax - Delinquent	480 - General Government	95,000	204,177	106,634	200,000	0	200,000
101-31036-480-10000	Bus. Privilege Tax- Current	480 - General Government	875,000	1,066,944	1,143,271	1,200,000	0	1,200,000
101-31037-480-10000	Bus. Privilege Tax- Delinquent	480 - General Government	175,000	427,798	88,328	350,000	-150,000	200,000
101-31040-480-10000	Earned Income Tax	480 - General Government	0	0	0	0	15,175,900	15,175,900
101-31051-480-10000	Local Service Tax	480 - General Government	710,000	690,424	482,761	710,000	90,000	800,000
101-32140-480-10000	Mercantile License	480 - General Government	15,000	6,137	0	0	0	0
101-32145-480-10000	Business License	480 - General Government	20,000	18,726	47,275	62,500	2,500	65,000
101-32180-480-10000	Cable Television Franchise	480 - General Government	1,005,077	971,575	430,543	1,000,000	0	1,000,000
101-34101-480-10000	Interest	480 - General Government	100,000	1,192,675	1,127,703	986,318	213,682	1,200,000
101-34160-480-10000	County Liquid Fuels	480 - General Government	89,168	71,344	0	70,000	-70,000	0
101-34220-480-10000	Leased Properties	480 - General Government	9,258	30,510	19,650	25,000	0	25,000
101-35501-480-10000	Public Utility Realty Tax	480 - General Government	60,000	55,601	0	60,000	-5,000	55,000
101-35504-480-10000	Pa Liquor License Fees	480 - General Government	22,150	22,350	19,350	21,000	0	21,000
101-35505-480-10000	Municipal Pension Plans	480 - General Government	2,891,035	3,216,994	3,504,396	2,809,397	442,520	3,251,917
101-35506-480-10000	Volunteer Fire Rel.Allocation	480 - General Government	160,000	248,169	232,786	205,000	0	205,000
101-36174-480-10000	Postage/Notice Fees	480 - General Government	80,000	123,447	67,480	80,000	10,000	90,000
101-36216-480-10000	Telecommunication Fee	480 - General Government	0	1,350	1,350	0	13,830	13,830
101-36430-480-10000	Trash Collection Fee	480 - General Government	6,492,449	6,379,719	5,958,114	6,879,756	201,932	7,081,688
101-36431-480-10000	Trash Col.Fee Delinquent	480 - General Government	1,875,000	1,555,013	1,529,761	1,700,000	120,000	1,820,000
101-36439-480-10000	Interest - Delinquent Trash	480 - General Government	0	20,071	8,846	20,000	0	20,000
101-36441-480-10000	Utility Paving	480 - General Government	0	9,728	0	0	0	0
101-38001-480-10000	Miscellaneous Revenue	480 - General Government	200,000	220,779	75,065	200,000	0	200,000
101-39110-480-10000	Sales Of General Fixed Assets	480 - General Government	20,000	0	66,509	0	40,000	40,000
101-39210-480-10000	Transfer From Sewer Fund	480 - General Government	629,098	710,017	364,960	700,000	0	700,000
101-39215-480-10000	Transfers from ARPA Fund	480 - General Government	0	2,500,000	3,310,000	2,500,000	-2,500,000	0
101-39216-480-10000	ARPA Revenue Replacement	480 - General Government	0	0	13,648,173	810,000	-810,000	0

UPPER DARBY TOWNSHIP
 FY2025 PROPOSED DRAFT BUDGET 10/10/2024
 GENERAL FUND
 CONFIDENTIAL

Account Number	Account Description	Department	FY23 Budget	FY23 Actual	FY24 YTD 10.10.2024	FY24 Budget	Adjustments	FY25 Proposed Budget
101-39600-480-10000	Refunds/Reimbursements	480 - General Government	160,000	84,098	153,579	160,000	0	160,000
Total Revenue			74,594,001	79,529,012	90,427,450	82,380,474	11,355,663	93,736,137
101-40190-480-10000	Salary Vacancy Savings	480 - General Government	0	0	0	0	0	0
101-41191-480-10000	Volunteer Fire Rel.Allocation	480 - General Government	160,000	248,169	232,786	205,000	0	205,000
101-41193-480-10000	Retiree Health Insurance	480 - General Government	0	1,145,606	956,280	1,344,356	399,320	1,743,676
101-41194-480-10000	Unemployment Compensation	480 - General Government	60,000	4,800	17,325	10,000	10,000	20,000
101-41195-480-10000	Workers Comp Claims	480 - General Government	1,500,000	1,476,075	673,609	1,500,000	47,546	1,547,546
101-41196-480-10000	Health Insurance	480 - General Government	5,329,265	3,805,947	2,720,986	4,240,906	633,414	4,874,320
101-41197-480-10000	Pension	480 - General Government	1,910,255	1,910,255	0	1,875,921	64,043	1,939,964
101-41198-480-10000	Life Insurance	480 - General Government	84,366	115,501	102,972	127,562	2,438	130,000
101-41199-480-10000	Life Insurance - Retirees	480 - General Government	0	0	4,550	0	0	0
101-42215-480-10000	Postage	480 - General Government	70,000	142,875	112,433	120,000	5,000	125,000
101-44310-480-10000	Professional Services	480 - General Government	60,000	78,769	0	0	0	0
101-44312-480-10000	Consulting Services	480 - General Government	0	16,500	25,718	30,000	20,000	50,000
101-44317-480-10000	Other Services	480 - General Government	20,000	13,496	0	0	220,051	220,051
101-44450-480-10000	Contracted Services	480 - General Government	131,200	204,091	111,597	163,655	0	163,655
101-44453-480-10000	Tax Claim Bureau Commission	480 - General Government	0	0	24,384	0	42,000	42,000
101-46350-480-10000	Insurance Expense	480 - General Government	1,215,568	1,287,031	1,660,230	1,582,024	349,181	1,931,204
101-46351-480-10000	Workers' Compensation Insuranc	480 - General Government	551,250	637,644	478,205	571,202	-6,102	565,100
101-46435-480-10000	Refund of Real Estate Opt Merc	480 - General Government	10,000	0	0	0	0	0
101-47260-480-10000	Township Rebate	480 - General Government	20,000	14,300	10,830	20,000	-10,000	10,000
101-47471-480-10000	Contingency	480 - General Government	0	0	0	100,000	400,000	500,000
101-47700-480-10000	Operational Reserve	480 - General Government	0	0	0	0	2,188,756	2,188,756
101-47710-480-10000	Cost Recovery	480 - General Government	0	0	-19,146	0	0	0
101-47711-480-10000	Cost Recovery-Vehicle	480 - General Government	0	0	0	0	0	0
101-47802-480-10000	Refund Real Estate Previous YR	480 - General Government	0	70,070	69,873	0	130,000	130,000
101-48438-480-10000	Transfer to Capital Reserve	480 - General Government	0	0	13,648,173	0	3,000,000	3,000,000
101-48439-480-10000	Appropriations Transfer	480 - General Government	72,350	0	0	0	0	0
General Expenses Total			11,194,253	11,171,129	20,830,805	11,890,627	7,495,647	19,386,272
480 - General Government Total Expenses			11,194,253	11,171,129	20,830,805	11,890,627	7,495,647	19,386,272
101-45361-490-10000	Electricity	490 - Utilities	43,000	17,424	36,461	43,000	3,400	46,400
101-45362-490-10000	Gas and Oil	490 - Utilities	62,600	43,205	23,411	62,600	-19,400	43,200
101-45366-490-10000	Water	490 - Utilities	15,000	10,864	13,900	15,000	0	15,000
General Expenses Total			120,600	71,493	73,772	120,600	-16,000	104,600
490 - Utilities Total Expenses			120,600	71,493	73,772	120,600	-16,000	104,600
Total Revenue:			80,773,252	86,961,517	95,650,759	88,780,063	12,891,815	101,671,878
Total Expense:			79,548,819	79,748,730	65,477,920	88,780,063	12,891,815	101,671,878
Net:								0