

West Vincent Township  
Budget 2016-Proposed

Revenue	2023 Actual	2024 Budget	8 month Actual	2025 Proposed
<b>CARRY FORWARD FROM PRIOR YEAR (In GF Account)</b>	100,291.16	517,292.06	517,292.06	1,039,474.01
<b>TAXES</b>				
01.144.01 TAX LIENS	3,452.81		17,114.40	7,500.00
01.301.00 REAL ESTATE TAXES - OTHER			1,100.61	
01.301.10 REAL ESTATE TAX: CURRENT YEAR'S LEVY	1,282,976.38	1,228,669.00	1,229,332.14	1,230,000.00
01.301.30 REAL ESTATE TAXES: DELINQUENT	853.31	6,000.00	0.00	
01.310.10 REAL ESTATE: TRANSFER TAX	270,710.57	200,000.00	128,250.15	220,000.00
01.310.14 LOCAL SERVICE TAX	0.00		0.00	0.00
01.310.21 EARNED INCOME TAX: CURRENT YEAR'S LEVY	2,382,331.33	2,550,000.00	1,875,062.79	2,600,000.00
<b>Total Taxes</b>	<b>3,940,324.40</b>	<b>3,984,669.00</b>	<b>3,250,860.09</b>	<b>4,057,500.00</b>
<b>BORROWING</b>	0.00		0.00	
01.394.10 TAX ANTICIPATION NOTE	0.00	0.00	0.00	
16.341.00 BLDG LOAN - INTEREST	0.00	0.00	0.00	
16.341.10 BOND INT ROAD IMP	0.00	0.00	0.00	
16.393.10 BOND RD. PROCEEDS	0.00	0.00	0.00	
<b>Total Borrowing</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>BUILDING DEPARTMENT</b>				
01.361.31 SUBDIVISION/LAND DEVELOPMENT PLAN FEES	0.00			0.00
01.361.32 ENGINEERING FEE REIMBURSEMENT				
01.361.34 ZONING/CONDITIONAL USE/CURATIVE AMENDMENT				
01.361.50 SALES OF MAPS				
01.361.53 SALES OF SALDO	0.00			0.00
01.361.54 SALES OF ZONING ORDINANCE				
01.361.65 LEGAL REVIEW FEE REIMBURSEMENT				
<b>Total Building Department</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>CULTURE/RECREATION</b>				
01.367.00 CULTURE RECREATION		0.01		
01.367.40 PLAYGROUND FEES		0.01	1,800.00	1,800.00

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01.367.41 TURKEY TROT				
01.367.81 COMMUNITY GARDEN	1,655.00	2,000.00	3,490.00	2,000.00
01.367.85 GARDEN EQUIPMENT FUNDS			1,080.00	
01.367.82 COMMUNITY DAY	2,500.00	0.01		
01.367.83 SUSTAINABILITY FAIR		0.00		
<b>Total Culture Recreation</b>	<b>4,155.00</b>	<b>2,000.03</b>	<b>6,370.00</b>	<b>3,800.00</b>
<b>LIQUID FUEL FUNDS</b>				
35.341.00 STATE - INTEREST				
35.355.02 STATE - LIQUID FUELS TAX				
<b>Total Liquid Fuel</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>OTHER INCOME</b>				
01.321.00 BUSINESS LICENSES & PERMITS - OTHER	450.00		325.00	350.00
01.321.80 CABLE TV FRANCHISE FEE	57,820.32	70,000.00	32,880.51	60,000.00
01.321.81 TRANSIENT RETAILER (SOLICITING)	2,032.84	200.00	1,550.00	1,500.00
01.322.82 ROAD ENCROACHMENT FEE	454.00	500.00	600.00	500.00
01.322.30 DRIVEWAY PERMITS	1,300.00	1,000.00	300.00	1,000.00
01.322.44 SIGN PERMIT		200.00		
01.322.54 GRADING PERMIT	6,250.00	6,000.00	15,500.00	7,500.00
01.322.60 ROAD OCCUPANCY/CURB CUT	408.00	200.00	2,750.00	500.00
01.322.90 STORMWATER PERMITS	9,250.00	500.00		
01.331.10 COURT FINES	6,262.26	10,000.00	4,513.68	7,500.00
01.331.11 VEHICLE CODE VIOLATIONS		0.01		
01.331.13 STATE POLICE FINES	237.50	2,000.00	5,192.52	2,000.00
01.340.00 INTEREST, RENTS AND ROYALTIES			0.00	
01.341.00 INTEREST	54,232.27	35,000.00	31,140.36	30,000.00
01.342.00 RENTS & ROYALTIES - OTHER	6,857.50	21,600.00	3,702.50	5,000.00
01.342.46 RENTAL OF FIELDS	1,950.00	2,000.00	5,465.00	3,500.00
01.354.00 STATE CAPITAL AND OPERATING GRANT			125,000.00	
01.354.01 GENERAL STATE GRANTS	109,064.39	0.01		
01.354.02 PUBLIC SAFETY STATE GRANT	168,202.54	10,000.00	187,583.53	
01.354.03 HYWS & STREETS STATE GRANTS		0.01		
01.354.15 RECYCLING GRANT		2,500.00		
01.355.01 PURTA	4,926.76	4,926.76		4,926.76
01.355.04 ALCOHOLIC BEVERAGE LICENSE	400.00	400.00	400.00	400.00
01.355.05 STATE PENSION AID	159,141.62	168,120.00	0.00	170,000.00

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01.355.07 SUPPLEMENTAL FIREMAN'S RELIEF	65,939.09	65,939.00	0.00	65,939.00
01.358.00 LOCAL GOVTSHARED PERMIT SERVICES		0.01		
01.358.02 WORKMAN'S COMP INS REIM/REFUNDS	7,638.00	0.01	33,098.00	8,000.00
01.361.01 SUBDIVISION/LAND DEVELOPMENT FEES		1,000.00	2,500.00	1,500.00
01.361.32 ENGINEERING FEE REIMBURSEMENT	60,766.83	7,500.00	16,587.06	15,000.00
01.361.33 ZONING PERMIT	15,350.00	15,000.00	7,810.00	15,000.00
01.361.34 ZONING/COND USE/C AMN	510.00	7,000.00	2,200.00	3,000.00
01.361.35 O & M FEES	6,250.00		2,000.00	
01.361.50 SALE OF MAPS		0.01		
01.361.53 SALES OF SALDO		0.01		
01.361.54 SALES OF ZONING ORDINANCE		0.01		
01.361.65 LEGAL REVIEW FEE REIMBURSEMENT		0.01		
01.361.66 FAILED INSPECTION FEE			250.00	1,000.00
01.364.14 SEWER CERTIFICATION		0.01		
01.387.02 DONATIONS FROM PRIVATE SOURCES	230.00	300.00		0.00
01.387.01 DONATIONS TO POLICE DEPARTMENT		0.01	5,112.00	0.00
<b>Total Other Income</b>	<b>745,923.92</b>	<b>431,885.87</b>	<b>486,460.16</b>	<b>404,115.76</b>
<b>PUBLIC SAFETY</b>				
01.362.00 PUBLIC SAFETY - OTHER	20,691.44			
01.362.10 SPECIAL POLICE SERVICES	1,684.51	0.01	250.00	250.00
01.362.11 SALE OF POLICE REPORTS	540.00	400.00	445.00	400.00
01.362.12 SECURITY ALARMS		0.01		
01.362.20 FIRE PROTECTION (sprinkler permits)		0.01		
01.362.41 BUILDING PERMITS	68,352.93	80,000.00	91,735.45	120,000.00
01.362.42 ELECTRICAL PERMITS	2,833.00	1,500.00	2,459.50	
01.362.43 PLUMBING PERMITS	2,690.00	2,000.00	1,030.00	
01.362.44 BMP-O&M-SEWAGE PERMIT		0.01		
01.362.46 USE AND OCCUPANCY PERMITS	6,554.50	5,000.00	5,304.50	5,000.00
01.362.46 DRIVEWAY PERMITS				
01.362.47 DRIVEWAY INSPECTION FEE		0.01	0.00	
01.362.48 DRIVEWAY ESCROW				
01.362.49 PERMIT RENEWAL/CHANGES				
01.362.50 RE-INSPECTION FEE				
01.362.51 PA UCC ADMINISTRATION FEE	455.50	800.00	442.50	600.00
01.362.52 REVIEW FEE	4,154.50	12,000.00	21,500.00	12,000.00
01.362.53 ROAD OCCUPATIONAL PERMIT				
01.362.54 SIGN PERMIT				
<b>Total Public Safety</b>	<b>107,956.38</b>	<b>101,700.05</b>	<b>123,166.95</b>	<b>138,250.00</b>

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01.389.00 OTHER UNCLASSIFIED REVENUES	32,826.53	0.00	58,445.40	0.00
01.395.00 REFUND OF PRIOR YEAR EXPENSES	0.00	3,000.00	0.00	0.00
<b>TOTAL INCOME</b>	<b>4,804,907.47</b>	<b>4,523,254.95</b>	<b>3,925,302.60</b>	<b>4,603,665.76</b>
<b>EXPENDITURES</b>				
<b>MISCELLANEOUS</b>				
01.278.20 EMPLOYER CONTRIBUTIONS-PENSION	36,795.00	0.00	50,379.14	50,000.00
01.493.241 MISCELLANEOUS EXPENSE	1,618.78	0.00	17,054.91	
<b>TOTAL MISCELLANEOUS</b>	<b>38,413.78</b>	<b>0.00</b>	<b>67,434.05</b>	<b>50,000.00</b>
<b>ADMINISTRATION</b>				
<b>MANAGER</b>				
01.401.000 MANAGER				
01.401.110 SALARIES AND WAGES - MANAGER	132,790.87	130,000.00	88,500.00	140,000.00
01.401.160 PENSION				
01.401.162 UNEMPLOYMENT INSURANCE			6,749.65	
01.401.163 WORKERS COMPENSATION				
01.401.192 FICA	10,559.39	10,000.00		11,000.00
01.401.196 HEALTH/HOSPITALIZATION INSURANCE	1,819.95	14,804.28	7,096.57	16,000.00
01.401.198 DENTAL INSURANCE	-42.36	840.00	141.45	1,000.00
01.401.199 LIFE/DISABILITY INSURANCE	1,493.58	2,000.00	862.90	2,000.00
01.401.460 MEETINGS, CONFERENCES & DUES		2,500.00		2,500.00
<b>Total Manager</b>	<b>146,621.43</b>	<b>160,144.28</b>	<b>103,350.57</b>	<b>172,500.00</b>
<b>FINANCIAL ADMINISTRATION</b>				
01.402.114 ACCOUNTING - PT WAGES			9,125.70	
01.402.311 AUDITING SERVICES	21,208.75	25,000.00	14,475.00	15,000.00
<b>TOTAL FINANCIAL ADMINISTRATION</b>	<b>21,208.75</b>	<b>25,000.00</b>	<b>23,600.70</b>	<b>15,000.00</b>
<b>GOVERNING BODY</b>				
<b>BOARD OF SUPERVISORS</b>				
01.400.110 SALARIES OF BOARD OF SUPERVISORS	8,245.61	5,625.96	503.20	5,625.00
01.400.156 HEALTH INSURANCE				

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01.400.161 FICA	928.34		155.39	600.00
01.400.162 UNEMPLOYMENT COMPENSATION INSURANCE				
01.400.163 OTHER TAXES				
01.400.310 PROFESSIONAL SERVICES				
01.400.311 ACCOUNTING SERVICES				
01.400.313 ENGINEERING AND ARCHITECTURAL SERVICES				
01.400.314 LEGAL SERVICES				
01.400.420 DUES/SUBSCRIPTIONS	2,618.99			
01.400.460 MEETINGS AND CONFERENCES	170.00	2,000.00		2,000.00
<b>Total Board of Supervisors</b>	<b>11,962.94</b>	<b>7,625.96</b>	<b>658.59</b>	<b>8,225.00</b>
<b>GENERAL GOVERNMENT BUILDINGS AND PLANT</b>				
01.409.000 GENERAL GOVERNMENT BUILDINGS AND PLANT				
01.409.210 OFFICE SUPPLIES				
01.409.226 CLEANING SUPPLIES	432.78	300.00	30.11	300.00
01.409.230 HEATING FUEL	25,047.55	21,789.00	4,864.92	18,000.00
01.409.260 SMALL TOOLS AND MINOR EQUIPMENT	22.58			
01.409.351 PROPERTY INSURANCE				
01.409.352 LIABILITY INSURANCE				
01.409.361 ELECTRICITY	16,822.81	33,717.00	4,162.09	18,000.00
01.409.364 SEWER	762.11	808.00	801.20	900.00
01.409.365 SOLID WASTE	3,489.02	3,557.00	2,572.27	3,600.00
01.409.366 ALARM SECURITY COMPANY		7,689.00		7,500.00
01.409.367 WATER AND FIRE HYDRANTS		34,031.00	1,881.72	35,000.00
01.409.371 REP/MAINT SER - LAND		5,000.00		
01.409.372 REP/MAINT SER - IMPROVEMENTS				
01.409.373 REPAIRS AND MAINTENANCE SERVICES - BUILDINGS	7,482.65	10,000.00	19,764.58	15,000.00
01.409.374 REP/ MAINT SER - MACHINERY AND EQUIPMENT	1,123.34			
01.409.375 CUSTODIAL	11,297.50	12,000.00	8,351.83	12,000.00
01.409.380 RENTALS				
01.409.430 TAXES				
01.409.450 CONTRACTED SERVICES	61,089.79	915.00	14,274.04	15,000.00
01.409.600 CAPITAL CONSTRUCTION				
01.409.710 CAPITAL PURCHASES - LAND				
01.409.720 CAPITAL PURCHASES - IMPROVEMENTS				
01.409.730 CAPITAL PURCHASES - BUILDINGS				
01.409.740 CAPITAL PURCHASES - MACHINERY				
01.409.750 CAP PURCH - MAJOR MACHINERY AND EQUIPMENT				
<b>Total General Government Buildings and Plant</b>	<b>127,570.13</b>	<b>129,806.00</b>	<b>56,702.76</b>	<b>125,300.00</b>

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<b>COMMUNITY DEVELOPMENT</b>				
01.460.500 COMMUNITY CONTRIBUTIONS	-1,300.00			1,000.00
01.461.248 ENVIRON ADVISORY COUNCIL (EAC)	1,036.63		432.70	500.00
01.461.461 CONSERVATION NAT RES				
01.461.530 TOWNSHIP LAND TRUST				
01.461.540 CONTRIBUTION TO LUDWIG'S CORNER HORSE SHOW				
01.461.710 OPEN SPACE ACQUISITIONS				
01.462.000 COMMUNITY DEVELOPMENT AND HOUSING				
01.462.051 PA UCC ADMIN		800.00	292.50	750.00
01.462.230 HEATING FUEL				
01.462.350 INSURANCE				
01.462.361 ELECTRICITY				
01.462.373 REPAIRS AND MAINTENANCE - BUILDINGS				
01.462.430 TAXES	9,941.07		11,249.49	12,000.00
01.465.248 HISTORIC COMMISSION	940.00	1,000.00	409.00	1,000.00
01.465.249 HISTORIC RESOURCES COMMISSION		500.00	68.50	500.00
01.465.250 LITTER LIFTERS			503.20	500.00
<b>Total Community Development</b>	<b>9,677.70</b>	<b>2,300.00</b>	<b>12,955.39</b>	<b>16,250.00</b>
<b>CULTURE - RECREATION</b>				
01.454.000 TOWNSHIP PARK -OTHER	95.99			
01.454.010 PARKS AND RECREATION		1,000.00	825.00	2,000.00
01.454.140 GROSS WAGES, STAFF				
01.454.152 DENTAL INSURANCE				
01.454.156 HEALTH INSURANCE				
01.454.160 PENSION				
01.454.161 FICA				
01.454.162 UNEMPLOYMENT COMPENSATION INSURANCE				
01.454.163 OTHER TAXES				
01.454.221 AGRICULTURAL SUPPLIES				
01.454.231 VEHICLE FUEL - GASOLINE	1,168.22			1,250.00
01.454.232 VEHICLE FUEL - DIESEL				
01.454.235 PARK AND RECREATION PROGRAMS	540.00		293.00	1,000.00
01.454.247 PARK AND RECREATION/COMMUNITY GARDEN	3,309.91		610.35	1,000.00
01.454.248 GARDEN EQUIPMENT EXPENSES			294.72	300.00
01.454.249 COMMUNITY DAY	5,631.72			
01.454.260 SMALL TOOLS & MINOR EQUIPMENT	150.96		512.32	600.00

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01.454.310 PROFESSIONAL SERVICES	0.00			
01.454.317 PARK LANDSCAPING	368.00		1,265.00	1,500.00
01.454.321 TELEPHONE				
01.454.351 PROPERTY INSURANCE				
01.454.354 LIABILITY INSURANCE				
01.454.361 ELECTRICITY	1,467.43	4,200.00	243.76	2,000.00
01.454.371 REPAIRS & MAINTENANCE - LAND				
01.454.372 REPAIRS & MAINTENANCE - IMPROVEMENTS	10,453.62		7,416.34	10,000.00
01.454.373 REPAIRS & MAINTENANCE - BUILDINGS				
01.454.374 REPAIRS & MAINTENANCE - MACHINERY & EQUIPMENT	8,472.00		540.88	3,500.00
01.454.380 RENTALS				
01.454.420 DUES/SUBSCRIPTIONS/MEMBERSHIPS				
01.454.600 CAPITAL CONSTRUCTION				
01.454.700 CAPITAL PURCHASES				
01.454.610 CONSTRUCTION				
01.454.740 LAWN MOWER				
01.459.220 COMMUNITY DAY				
01.456.000 LIBRARIES				
01.456.520 CONTRIBUTIONS				
<b>Total Culture &amp; Recreation</b>	<b>31,657.85</b>	<b>5,200.00</b>	<b>12,001.37</b>	<b>23,150.00</b>
<b>DATA PROCESSING</b>				
01.407.000 DATA PROCESSING-OTHER	15,902.33		6,685.71	
01.407.001 WEBSITE		2,000.00	5,600.00	3,500.00
01.407.210 OFFICE SUPPLIES				1,000.00
01.407.213 COMPUTER/COPIER SUPPLIES	2,748.00			3,000.00
01.407.270 COMPUTER-REPAIR AND MAINTENANCE	5,737.72			5,000.00
01.407.310 PROFESSIONAL SERVICES	3,207.91	3,600.00	18,437.71	5,000.00
01.407.329 COPIER LEASE	4,933.84	4,500.00	2,998.94	5,000.00
01.407.374 REPAIRS AND MAINTENANCE TO EQUIPMENT			123.00	300.00
01.407.384 RENTAL OF EQUIPMENT				
01.407.450 CONTRACTED SERVICES			3,268.28	4,000.00
01.407.750 MINOR CAPITAL EQUIPMENT	13,204.22	19,999.92	1,370.49	4,000.00
<b>Total Data Processing</b>	<b>45,734.02</b>	<b>30,099.92</b>	<b>38,484.13</b>	<b>30,800.00</b>
<b>DEBT SERVICE</b>				
<b>DEBT. INTEREST</b>				
01.472.00 DEBT INTEREST-OTHER	38,722.22	10,382.52	13,822.55	

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01.472.100 GENERAL OBLIGATION SMALL BOND AND NOTE INTEREST				
01.472.200 GENERAL OBLIGATION TERM BOND & NOTE INTEREST			2,891.27	8,417.00
01.472.300 REVENUE BOND & NOTE INTEREST (OPEN SPACE)				
01.472.400 SMALL BORROWING & NOTE ITEMS				
01.472.500 UNFUNDED INTEREST				
01.472.600 TAX AND REVENUE ANTICIPATION NOTE INTEREST				
01.475.000 FISCAL AGENT FEES				
<b>Total Interest</b>	<b>38,722.22</b>	<b>10,382.52</b>	<b>16,713.82</b>	<b>8,417.00</b>
<b>DEBT. PRINCIPAL</b>				
01.471.000 DEBT PRINCIPAL-OTHER		1,709.00		
01.471.100 GENERAL OBLIGATION SMALL BOND & NOTE PRINCIPAL		100,000.00		96,000.00
01.471.200 GENERAL OBLIGATION TERM BOND & NOTE PRINCIPAL	602,000.00	113,000.00	0.00	101,000.00
01.471.300 REVENUE BOND AND NOTE PRINCIPAL (OPEN SPACE)			0.00	
01.471.400 SMALL BORROWING PRINCIPAL				
01.471.500 UNFUNDED PRINCIPAL				
01.471.600 TAX RESERVE ANTICIPATION NOTE PRINCIPAL				
<b>Total Principal</b>	<b>602,000.00</b>	<b>214,709.00</b>	<b>0.00</b>	<b>197,000.00</b>
<b>Total Debt Service</b>	<b>640,722.22</b>	<b>225,091.52</b>	<b>16,713.82</b>	<b>205,417.00</b>
<b>ENGINEERING SERVICES</b>				
01.408.000 ENGINEERING SERVICES	297,568.53	235,000.00	91,609.15	200,000.00
01.408.310 ENGINEERING SERVICES			37,557.40	
<b>Total Engineering Services</b>	<b>297,568.53</b>	<b>235,000.00</b>	<b>129,166.55</b>	<b>200,000.00</b>
<b>MISCELLANEOUS EXPENDITURES</b>				
01.493.000 MISCELLANEOUS EXPENDITURES				
01.493.470 RESERVE			0.00	
<b>Total Miscellaneous Expenditures</b>				
<b>OTHER GENERAL GOVERNMENT ADMINISTRATION</b>				
01.406.000 OTHER GENERAL GOVERNMENT ADMINISTRATION	11,400.29			
01.406.210 OFFICE SUPPLIES	22,827.74	18,000.00	8,509.91	10,000.00
01.406.211 OFFICE STATIONARY				
01.406.212 FORMS				
01.406.213 SMALL ITEMS OF EQUIPMENT				
01.406.214 MAPS				



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01.406.220 OTHER SUPPLIES	45.00		119.96	
01.406.226 CLEANING SUPPLIES				
01.406.227 SANITATION SUPPLIES				
01.406.230 HEATING FUEL				
01.406.231 VEHICLE FUEL - GASOLINE				
01.406.236 HOUSEHOLD SUPPLIES				
01.406.260 SMALL TOOLS AND MINOR EQUIPMENT				
01.406.310 PROFESSIONAL SERVICES	10,618.00			
01.406.311 ACCOUNTING AND AUDITING	21,136.88			
01.406.312 MANAGEMENT CONSULTING SERVICES				
01.406.313 ENGINEERING AND ARCHITECTURAL SERVICES				
01.406.314 LEGAL SERVICES				
01.406.317 PAYROLL SERVICES	14,094.60	7,000.00	5,165.50	7,500.00
01.406.318 PAYROLL TAXES	-2,673.66			
01.406.321 TELEPHONE CHARGES	2,266.77	2,000.00	173.78	2,000.00
01.406.215 POSTAGE - GENERAL	320.19	2,700.00	1,354.41	2,700.00
01.406.216 POSTAGE - NEWSLETTER	40.88	100.00		500.00
01.406.331 TRAVEL EXPENSES				
01.406.334 FREIGHT AND EXPRESS CHARGES				
01.406.343 NEWSLETTER	3,640.92	3,500.00		3,500.00
01.406.341 ADVERTISING	5,240.41	10,000.00	3,239.80	10,000.00
01.406.342 PRINTING		100.00		
01.406.351 INSURANCE-PROPERTY	57,741.75		38,494.50	55,000.00
01.406.352 LIABILITY INSURANCE				
01.406.353 SECURITY AND FIDELITY INSURANCE				
01.406.354 WORKER'S COMPENSATION INSURANCE				
01.406.370 REPAIRS AND MAINTENANCE SERVICES				
01.406.390 BANK SERVICES CHARGES/FEES	2,030.48	750.00	4,133.78	3,000.00
01.406.400 COURT COSTS AND INVESTIGATION				
01.406.420 DUES, SUBSCRIPTIONS AND MEMBERSHIPS	1,725.00		170.00	1,000.00
01.406.430 TAXES, FILING FEES, RECORDING FEES				
01.406.450 CONTRACTED SERVICES-HR	2,275.00		2,110.00	2,500.00
01.406.451 CONTRACTED MAINT/ REP OF VEHICLES				
01.406.460 MEETINGS AND CONFERENCES				
01.406.510 GRANTS TO INDIVIDUAL				
01.406.520 GRANTS TO INSTITUTION				
01.406.530 GRANTS TO GOVERNMENTAL UNIT				
01.406.540 GRANTS TO NON-GOVERNMENTAL ORGANIZATION		1,000.00		
<b>Total Other Government</b>	<b>152,730.25</b>	<b>45,150.00</b>	<b>63,471.64</b>	<b>97,700.00</b>

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<b>PUBLIC SAFETY</b>				
<b>AMBULANCE/RESCUE</b>				
01.412.000 AMBULANCE/RESCUE				
01.412.363 HYDRANT SERVICE				
01.412.520 CONTRIBUTIONS TO INSTITUTIONS				
<b>Total Ambulance/Rescue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CODE ENFORCEMENT</b>				
01.413.000 CODE ENFORCEMENT-OTHER	189.00		189.00	
01.413.112 SALARIES AND WAGES OF CLERICAL STAFF	38,827.54	75,053.00	41,683.92	77,250.00
01.413.114 SALARIES AND WAGES OF INSPECTOR	95,960.53	95,000.00	65,906.18	95,000.00
01.413.162 UNEMPLOYMENT COMPENSATION INSURANCE				
01.413.163 OTHER TAXES				
01.413.187 OTHER COMP	4,777.75			
01.413.192 FICA	5,215.06	6,000.00	3,168.26	6,100.00
01.413.196 HEALTH INSURANCE	14,940.49	14,360.16	6,911.52	16,000.00
01.413.198 DENTAL INSURANCE	670.70	800.00	403.02	1,000.00
01.413.199 LIFE/DISABILITY INSURANCE	883.02	900.00	579.65	1,000.00
01.413.160 PENSION				
01.413.210 OFFICE SUPPLIES			25.96	
01.413.212 FORMS				
01.413.213 SMALL ITEMS OF EQUIPMENT				
01.413.215 CODE BOOKS				
01.413.231 VEHICLE FUEL - GASOLINE				
01.413.260 SMALL TOOLS AND MINOR EQUIPMENT				
01.413.313 PROF SERV - ENGINEERING (REIMBURSIBLE)				
01.413.314 LEGAL SERVICES (REIMBURSIBLE)				
01.413.321 TELEPHONE				
01.413.325 POSTAGE				
01.413.331 TRAVEL				
01.413.354 WORKER'S COMPENSATION				
01.413.380 RENTALS				
01.413.420 DUES, SUBSCRIPTIONS AND MEMBERSHIPS	345.00		300.00	300.00
01.413.450 CONTRACTED SERVICES	136.35		8,273.06	5,000.00
01.413.451 CONTRACTED MAINTENANCE AND REPAIR OF VEHICLE	1,276.40			
01.413.460 MEETINGS AND CONFERENCES				
01.413.470 TESTING AND CERTIFICATION				
01.413.530 PAYMENT OF UCC ADMINISTRATION FEE TO STATE				

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01.413.740 CAPITAL PURCHASES - MACHINERY				
01.413.750 CAP PURCH - MINOR MACHINERY AND EQUIPMENT				
<b>Total Code Enforcement</b>	<b>163,221.84</b>	<b>192,113.16</b>	<b>127,440.57</b>	<b>201,650.00</b>
<b>EMERGENCY MANAGEMENT</b>				
01.415.000 EMERGENCY MANAGEMENT-OTHER	255.40			
01.415.114 EMERGENCY MANAGEMENT SALARIES	1,819.00		238.16	1,000.00
01.415.192 EMERGENCY MANAGEMENT FICA	-140.56		18.22	110.00
01.415.210 EMERGENCY MANAGEMENT SUPPLIES				500.00
01.415.213 SMALL ITEMS OF EQUIPMENT				
01.415.321 TELEPHONE				
<b>Total Emergency Management</b>	<b>1,933.84</b>	<b>0.00</b>	<b>256.38</b>	<b>1,610.00</b>
<b>FIRE</b>				
01.411.000 FIRE COMPANY CONTRIBUTION				
01.411.160 PENSION/RELIEF FUND	65,939.09	65,939.00		65,939.00
01.411.351 PROPERTY INSURANCE				
01.411.354 WORKER'S COMPENSATION	2,420.00	15,000.00	7,801.00	15,000.00
01.411.363 HYDRANT SERVICE	37,309.85		15,372.95	
01.411.520 CONTRIBUTIONS TO INSTITUTIONS	200,000.00			
<b>Total Fire</b>	<b>305,668.94</b>	<b>80,939.00</b>	<b>23,173.95</b>	<b>80,939.00</b>
<b>PLANNING &amp; ZONING</b>				
01.414.000 PLANNING & ZONING-OTHER	1,670.00	10,000.00		
01.414.120 ZHB SALARIES		5,000.00	0.00	5,000.00
01.414.247 PARK AND RECREATION COMMISSION				2,500.00
01.414.249 PLANNING COMMISSION		500.00		500.00
01.414.310 PROFESSIONAL SERVICES	96,256.90	95,000.00	82,045.01	100,000.00
01.414.314 ZONING LEGAL FUND	18,679.51		306.00	15,000.00
01.414.316 REGIONAL PLANNING	4,680.47	3,600.00	826.40	4,000.00
01.414.318 OPEN SPACE ADVISORY COMMITTEE		500.00		500.00
01.414.319 SUSTAINABILITY COMMITTEE	462.17	1,000.00	389.00	1,500.00
01.414.320 HUMAN RELATIONS COMMISSION		1,000.00		
01.414.330 CONDITIONAL USES-SERV/CH				
01.414.341 AG SECURITY ADVERTISING				
01.414.450 CONTRACTED SERVICES	1,147.94			
<b>Total Planning &amp; Zoning</b>	<b>122,896.99</b>	<b>116,600.00</b>	<b>83,566.41</b>	<b>129,000.00</b>

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<b>POLICE</b>				
01.410.000 POLICE-OTHER	137.98		219.24	
01.410.112 POLICE SEC WAGES	73,180.41	78,376.00	47,174.40	78,740.00
01.410.114 POLICE SALARIES AND WAGES	1,068,421.87	906,714.00	634,324.71	850,000.00
01.410.115 POLICE SEC HEALTHCARE	720.63	14,804.28	7,096.57	16,200.00
01.410.131 SECRETARY/CLERK				
01.410.132 ANIMAL CONTROL SALARY				
01.410.151 ACCIDENT INSURANCE				
01.410.197 PENSION	55,484.88	140,637.00		140,000.00
01.410.162 UNEMPLOYMENT COMPENSATION INSURANCE				
01.410.163 OTHER TAXES				
01.410.180 OVERTIME	15,367.89	8,000.00	12,499.66	15,000.00
01.410.187 OTHER COMP	109.17	6,500.00		6,500.00
01.410.192 FICA	90,885.22	81,000.00	48,110.63	75,000.00
01.410.196 HEALTH INSURANCE/HOSPITALIZATION	353,755.77	318,009.96	160,518.29	350,000.00
01.410.198 DENTAL INSURANCE	7,029.83	5,500.00	3,563.64	6,000.00
01.410.199 LIFE/DISABILITY INSURANCE	12,757.31	13,000.00	11,508.76	15,000.00
01.410.210 OFFICE SUPPLIES	17,656.09	20,000.00	1,414.98	15,000.00
01.410.213 COMPUTER/COPIER SUPPLIES	253.43	2,000.00		2,000.00
01.410.216 OTHER SERVICES AND CHARGES		250.00	117.38	250.00
01.410.231 VEHICLE FUEL - GASOLINE	18,333.02	15,000.00	14,676.28	20,000.00
01.410.238 UNIFORMS	14,691.29	15,000.00	3,990.50	15,000.00
01.410.260 SMALL TOOLS & MINOR EQUIPMENT	9,998.54	8,000.00	18,524.82	10,000.00
01.410.310 PROFESSIONAL SERVICES				
01.410.314 LEGAL SERVICES				
01.410.321 TELEPHONE	4,916.86	8,000.00	5,202.70	8,000.00
01.410.324 PRINTING				
01.410.325 POSTAGE				
01.410.326 RADIO LEASE	5,665.28	8,000.00		8,000.00
01.410.331 TRAVEL	15.98	100.00	61.04	
01.410.334 FREIGHT AND EXPRESS CHARGES				
01.410.341 ADVERTISING/DARE				
01.410.351 PROPERTY INSURANCE				
01.410.352 LIABILITY INSURANCE				
01.410.353 SURETY AND FIDELITY INSURANCE-PL477				
01.410.354 WORKER'S COMPENSATION				
01.410.380 RENTALS				
01.410.390 AID TO OTHER GOVERNMENTS				

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01.410.400 COURT COSTS AND INVESTIGATIONS				
01.410.420 DUES, SUBSCRIPTIONS AND MEMBERSHIPS	-164.87	300.00	19,321.90	500.00
01.410.440 LAUNDRY AND OTHER SANITATION SERVICE	216.40		596.95	750.00
01.410.450 CONTRACTED SERVICES	17,809.06	15,000.00	37,089.67	20,000.00
01.410.451 CONTRACTED MAINTENANCE/REPAIR OF VEHICLES	17,887.38	20,000.00	10,660.13	20,000.00
01.410.452 CONTRACTED SERVICES/ANIMAL CONTROL				
01.410.460 MEETINGS AND CONFERENCES/TRAINING	5,285.23	6,000.00	4,645.65	4,000.00
01.410.462 TUITION	7,663.18	10,000.00	11,361.41	10,000.00
01.410.463 LEGAL FEES			375.00	
01.410.740 CAPITAL PURCHASES - MACHINERY				
01.410.750 CAP PURCH - MINOR MACHINERY AND EQUIPMENT			34,999.99	
<b>Total Public Safety: POLICE</b>	<b>1,798,077.83</b>	<b>1,700,191.24</b>	<b>1,088,054.30</b>	<b>1,685,940.00</b>
<b>HEALTH &amp; HUMAN SERVICES</b>				
01.422.00 VECTOR/ANIMAL CONTROL-OTHER			21.63	
01.422.114 ANIMAL CONTROL WAGES	1,148.04		1,015.78	1,200.00
01.422.192 ANIMAL CONTROL FICA	87.81		77.70	90.00
01.422.246 ANIMAL CONTROL SUPPLY	-14.83		1,132.54	500.00
<b>TOTAL ANIMAL CONTROL</b>	<b>1,221.02</b>	<b>0.00</b>	<b>2,247.65</b>	<b>1,790.00</b>
<b>Total Public Safety</b>	<b>2,391,799.44</b>		<b>1,324,739.26</b>	<b>2,099,139.00</b>
<b>PUBLIC WORKS</b>				
<b>HIGHWAY MAINTENANCE</b>				
01.430.000 HIGHWAY MAINTENANCE-OTHER	4,126.20		825.00	
01.430.110 FOREMAN WAGES	81,496.47	76,317.70	48,864.65	82,550.00
01.430.121 ROAD MASTER WAGES	88,236.00	80,319.82	53,179.90	86,850.00
01.430.122 SALARIES AND WAGES OF DEPARTMENT HEAD				
01.430.111 SALARIES AND WAGES OF STAFF	203,346.39	179,209.80	116,807.14	195,421.00
01.430.160 PENSION				
01.430.163 OTHER TAXES				
01.430.180 OVERTIME	9,030.48	30,000.00	19,415.41	30,000.00
01.430.186 UNIFORMS	7,091.36	3,500.00		2,500.00
01.430.192 FICA	28,922.99	28,500.00	17,999.15	29,185.00
01.430.194 UNEMPLOYMENT INS	940.18		7,379.29	8,500.00
01.430.196 HEALTH INSURANCE/HOSPITALIZATION	120,866.54	112,165.32	61,428.35	124,000.00
01.430.197 PENSION	-847.94			

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01.430.198 DENTAL INSURANCE	4,779.82	3,000.00	1,781.82	3,300.00
01.430.199 LIFE/DISABILITY INSURANCE	4,661.37	4,200.00	2,846.80	4,500.00
01.430.210 OFFICE SUPPLIES	756.89	550.00	237.17	550.00
01.430.212 FORMS				
01.430.213 SMALL ITEMS OF EQUIPMENT				
01.430.220 OPERATING SUPPLIES			1,608.39	
01.430.230 HEATING FUEL	5,681.43	6,500.00	1,710.29	5,500.00
01.430.231 VEHICLE FUEL - GASOLINE	3,846.55	3,000.00		3,000.00
01.430.232 VEHICLE FUEL - DIESEL	8,288.89	25,000.00	10,704.48	20,000.00
01.430.234 OIL				
01.430.235 LUBRICANTS				
01.430.239 DUST CONTROL SUPPLIES				
01.430.245 HIGHWAY SUPPLIES/TRAFFIC CALMING	255.20			
01.430.240 ASPHALT				
01.430.246 OTHER SERVICES SUPPLIES	1,888.56		1,070.20	
01.430.251 VEHICLE PARTS	9,167.91	10,000.00	7,539.00	10,000.00
01.430.260 SMALL TOOLS AND MINOR EQUIPMENT	4,503.74	3,500.00	3,909.46	3,500.00
01.430.310 PROFESSIONAL SERVICES				
01.430.313 EMERGENCY SERVICES				
01.430.314 LEGAL SERVICES				
01.430.321 TELEPHONE	2,825.56	1,700.00	845.00	1,700.00
01.430.325 POSTAGE				
01.430.331 TRAVEL	-533.45			
01.430.341 ADVERTISING				
01.430.354 WORKER'S COMPENSATION				
01.430.361 ELECTRICITY	24.42			
01.430.420 DUES, SUBSCRIPTIONS AND MEMBERSHIPS				
01.430.426 RECYCLING COLLECTION AND DISPOSAL				
01.430.451 CONTRACTED MAINTENANCE/ REPAIR OF VEHICLES	18,938.64	20,000.00	18,109.37	20,000.00
01.430.452 REPAVING CONTRACTS				
01.430.453 ROAD REPAIR CONTRACTS				
01.430.460 MEETINGS AND CONFERENCES				
01.430.470 TESTING AND CERTIFICATION	486.00	500.00	35.00	500.00
01.430.740 CAPITAL PURCHASES - MACHINERY				100,000.00
01.430.750 CAP PURC - MINOR MACHINERY/EQUIPMENT				
<b>Total Highway Maintenance</b>	<b>608,780.20</b>	<b>587,962.64</b>	<b>376,295.87</b>	<b>731,556.00</b>
<b>REPAIRS TO ROADS AND BRIDGES</b>				
01.438.000 REPAIRS TO ROADS & BRIDGES-OTHER	5,465.98			

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01.438.240 ASPHALT	287.25			
01.438.245 HIGHWAY SUPPLIES/MATERIALS	3,828.04		705.00	
01.438.317 GRAVEL ROAD MAINTENANCE	22,433.89	40,000.00	11,979.75	40,000.00
01.438.318 PAVED ROAD MAINTENANCE	14,226.58	24,000.00	1,101.44	25,000.00
01.438.384 RENTALS OF MACHINERY AND EQUIPMENT	20,437.26		12,240.42	
01.438.452 CONTRACTED SERVICES	9,457.40	114.00	10,273.79	
01.438.760 ROAD/BRIDGE REPAIR	1,625.22			
<b>TOTAL REPAIRS TO ROADS AND BRIDGES</b>	<b>77,761.62</b>	<b>64,114.00</b>	<b>36,300.40</b>	<b>65,000.00</b>
<b>TRAFFIC CONTROL DEVICES</b>				
35.433.000 TRAFFIC CONTROL DEVICES		500.00	151.76	500.00
35.433.239 TRAFFIC SIGNS				
35.433.361 ELECTRICITY				
35.433.450 TRAFFIC LIGHT - CONTRACTED SERVICES				
<b>Total Traffic Services</b>	<b>0.00</b>	<b>500.00</b>	<b>151.76</b>	<b>500.00</b>
<b>WINTER MAINTENANCE</b>				
01.432.000 WINTER MAINTENANCE				
01.432.239 MATERIALS	25,056.66	10,000.00	7,483.69	10,000.00
35.432.239 MATERIALS/STATE FUNDED				
01.432.450 CONTRACTOR SERVICES	1,620.00	40,000.00	24,080.00	40,000.00
<b>Total Winter Maintenance</b>	<b>26,676.66</b>	<b>50,000.00</b>	<b>31,563.69</b>	<b>50,000.00</b>
<b>Total Public Works</b>	<b>713,218.48</b>	<b>702,576.64</b>	<b>444,311.72</b>	<b>847,056.00</b>
<b>SECRETARY/CLERK</b>				
01.405.110 SECRETARY/CLERK	82,939.34	81,770.00	49,477.30	83,400.00
01.405.111 ADMIN-FT- WAGES	51,944.70	60,570.00	38,433.92	64,200.00
01.404.115 ADMIN-PT-WAGES	31,220.29		1,186.73	
01.405.160 PENSION				
01.405.162 UNEMPLOYMENT INS				
01.405.163 WORKERS COMPENSATION				
01.405.192 FICA	11,823.28	8,000.00	6,641.81	11,800.00
01.405.196 HEALTH/HOSPITALIZATION INSURANCE	74,265.35	66,398.28	32,234.41	73,000.00
01.405.198 DENTAL INSURANCE	1,504.10	2,000.00	806.04	2,200.00
01.405.199 LIFE/DISABILITY INSURANCE	172.75	1,497.00	1,092.62	1,600.00
<b>Total Secretary/Clerk</b>	<b>253,869.81</b>	<b>220,235.28</b>	<b>89,097.95</b>	<b>236,200.00</b>

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<b>SOLICITOR/LEGAL SERVICES</b>				
01.404.00 SOLICITOR/LEGAL SERVICES/OTHER	115,995.63		8,690.50	
01.404.310 SOLICITOR/LEGAL SERVICES		60,000.00	41,132.30	60,000.00
01.404.314 LEGAL SERVICES	17,895.98		333.00	
01.404.315 LEGAL-REBILL	702.00			
01.404.320 ZONING HEARING BOARD SOLICITOR		20,000.00		20,000.00
01.404.999 SPECIAL COUNSEL		5,000.00		5,000.00
<b>Total Solicitor/Legal Services</b>	<b>134,593.61</b>	<b>85,000.00</b>	<b>50,155.80</b>	<b>85,000.00</b>
<b>TAX COLLECTION</b>				
01.403.000 TAX COLLECTION			701.04	
01.403.310 PROFESSIONAL SERVICES	7,077.77			8,000.00
01.403.311 ACCOUNTING AND AUDIT SERVICES				
01.403.312 MANAGEMENT CONSULTANT SERVICES				
01.403.314 LEGAL SERVICES				
01.403.400 COURT COSTS AND INVESTIGATIONS				
01.403.430 TAXES (REFUNDS)				
01.403.450 CONTRACTED SERVICES				
<b>Total Taxes</b>	<b>7,077.77</b>	<b>0.00</b>	<b>701.04</b>	<b>8,000.00</b>
<b>TREASURER</b>				
01.402.000 TREASURER-OTHER	145.00			
01.402.110 SALARIES AND WAGES - TREASURER	28,003.28			35,000.00
01.402.160 PENSION				
01.402.162 UNEMPLOYMENT INSURANCE				
01.402.163 WORKERS COMPENSATION				
01.402.192 FICA	1,685.74			2,800.00
01.402.196 HEALTH/HOSPITALIZATION INSURANCE	1,937.66			10,000.00
01.402.198 DENTAL INSURANCE	482.21			1,100.00
01.402.199 LIFE/DISABILITY INSURANCE	576.11			800.00
<b>Total Treasurer</b>	<b>32,253.89</b>	<b>0.00</b>	<b>0.00</b>	<b>49,700.00</b>
<b>INSURANCE CASUALTY &amp; SURETY</b>				
01.484.000 INSURANCE: CASUALTY & SURETY-OTHER	133.92			
01.484.100 WORKERS COMPENSATION	22,317.75	15,000.00	34,735.08	40,000.00
01.486.200 INSURANCE: PROPERTY/CASUALTY	17,142.00	19,500.00	49,049.25	50,000.00



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01.486.400 INSURANCE: PUBLIC OFFICIALS	2,564.00	3,500.00	2,564.00	3,500.00
01.487.000 HEALTHCARE		534,470.00	-1,286.36	
<b>TOTAL INSURANCE CASUALTY &amp; SURETY</b>	<b>42,157.67</b>	<b>572,470.00</b>	<b>85,061.97</b>	<b>93,500.00</b>
<b>UNCLASSIFIED OPERATING EXPENSES</b>				
01.489.000 UNCLASSIFIED OPERATING EXPENSES-OTHER	2,994.09		199.63	
01.488.000 UNCLASSIFIED OPERATING EXPENSE	-1,152.10		38.78	
<b>TOTAL UNCLASSIFIED OPERATING EXPENSES</b>	<b>1,841.99</b>	<b>0.00</b>	<b>238.41</b>	
<b>OTHER REFINANCING USES</b>				
01.491.430 TAX REFUNDS (PRIOR YEAR REVENUE)	38.11	0.00	0.00	
<b>RECONCILIATION DISCREPANCIES</b>	<b>41.83</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL EXPENSE</b>	<b>5,101,981.22</b>	<b>4,535,543.00</b>	<b>2,518,845.72</b>	<b>4,364,727.00</b>
Carry Over to Following Year	517,292.06	1,039,474.01		1,278,412.00
01.500.10 UNRESERVED EXPENSES				
<b>Total Expenses</b>				
REVENUE MINUS EXPENSES	-297,074.00	-12,289.00	1,406,457.00	238,938.00
If \$534,470 in duplicate healthcare costs removed from budget		522,181.95		
Total in Manager, Code, Police, PW, Sec/Clerk is \$540,542.28				
Published 2024 Budget Numbers				
	Revenues	4,619,608.00		
	Expenses	4,134,323.00		
	Delta	485,285.00		
Source of Columns B, C and D is General Fund in Quickbooks				