

Borough Of Mechanicsburg 2018 Budget							
		2015	2016	2017	2017	2018	Increase/Decrease
		Actual	Actual	Final	Year to Date	Advertised	Proposed
	Acct #						
REVENUES							
Taxes - Real Estate - Current	301.100	\$1,809,338.31	\$1,822,180.84	\$1,850,000.00	191,781.37	\$2,165,000.00	17.03%
Taxes - Real Estate - Prior	301.200	\$82,856.40	\$81,370.44	\$75,000.00	80,934.40	\$75,000.00	0.00%
Taxes - Per Capita - Current	310.010	\$43,790.40	\$42,233.20	\$40,000.00	37,530.20	\$40,000.00	0.00%
Taxes - Per Capita - Prior	310.020	\$2,579.60	\$3,035.00	\$3,250.00	4,135.00	\$3,500.00	7.69%
Taxes - Real Estate Transfer	310.100	\$135,998.92	\$137,404.70	\$130,000.00	127,990.26	\$130,000.00	0.00%
Taxes - Earned Income Taxes	310.210	\$1,089,949.52	\$1,132,273.17	\$1,050,000.00	885,937.61	\$1,050,000.00	0.00%
Taxes - Municipal Services Tax	310.510	\$145,161.72	\$153,272.66	\$144,000.00	114,498.15	\$144,000.00	0.00%
Total Tax Revenues		\$3,309,674.87	\$3,371,770.01	\$3,292,250.00	\$1,442,806.99	\$3,607,500.00	9.58%
Rental Inspections	321.100	\$33,154.00	\$26,270.00	\$28,000.00	\$258,880.00	\$26,000.00	-7.14%
License - Bicycle	321.310	\$6.00	\$0.00	\$25.00	\$3.00	\$25.00	0.00%
License - Abandon Vehicle	321.330	\$0.00	\$0.00	\$25.00	\$75.00	\$100.00	300.00%
License - Prof/Occup/Fuel	321.600	\$950.00	\$1,000.00	\$1,250.00	\$950.00	\$1,000.00	-20.00%
License - Transient Retailers	321.610	\$50.00	\$390.00	\$500.00	\$530.00	\$550.00	10.00%
License - Cable Television	321.800	\$173,671.84	\$175,385.29	\$172,000.00	\$181,277.09	\$185,000.00	7.56%
License - Dog for Cumberland County	321.900	\$265.00	\$181.00	\$250.00	\$145.00	\$150.00	-40.00%
Permits - Street Cuts	322.800	\$14,575.00	\$13,395.00	\$5,000.00	\$29,715.00	\$35,000.00	600.00%
Verizon Cell Tower	322.900	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	-100.00%
Total Licenses & Permits		\$222,671.84	\$216,621.29	\$237,050.00	\$471,575.09	\$247,825.00	4.55%
Viol - Vehicle Code	331.110	\$38,727.61	\$26,285.75	\$25,000.00	\$30,009.97	\$30,000.00	20.00%
Viol - Ordinances/Statutes	331.120	\$7,582.84	\$7,756.16	\$10,000.00	\$6,036.54	\$10,000.00	0.00%
Court Costs - Restitution	331.130	\$12,613.00	\$9,933.15	\$10,000.00	\$458.56	\$1,000.00	-90.00%
Penalties - Refuse	340.000	\$17,801.99	\$23,474.46	\$25,000.00	\$16,265.07	\$20,000.00	-20.00%
Total Fines & Penalties		\$76,725.44	\$67,449.52	\$70,000.00	\$52,770.14	\$61,000.00	-12.86%
Interest Earnings	341.100	\$2,167.67	\$1,513.82	\$3,000.00	\$3,177.76	\$5,000.00	66.67%
Dividends	341.200				\$5,182.32	\$2,000.00	
Total Interest Earnings		\$2,167.67	\$1,513.82	\$3,000.00	\$3,177.76	\$7,000.00	133.33%
Rent/Sale of Property	342.100	\$17,497.00	\$19,235.00	\$20,000.00	\$16,625.00	\$18,000.00	-10.00%

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Rent of Machinery & Equip.(Scrap Metal)	342.400	\$2,388.50	\$460.30	\$1,000.00	\$1,823.80	\$1,500.00	50.00%
Total Rents & Royalties		\$19,885.50	\$19,695.30	\$21,000.00	\$18,448.80	\$19,500.00	-7.14%
Federal - Grants - Police Training	351.110	\$7,543.86	\$1,941.60	\$2,000.00	\$2,112.72	\$2,000.00	0.00%
State Grants - Recycling	354.040	\$16,136.00	\$36,979.00	\$16,000.00	\$62,375.34	\$20,000.00	25.00%
Total Federal & State Operating Grants		\$23,679.86	\$38,920.60	\$18,000.00	\$64,488.06	\$22,000.00	22.22%
Public Utility Tax	355.010	\$3,492.79	\$3,621.35	\$3,700.00	\$2,347.70	\$2,400.00	-35.14%
Alcoholic Beverage Licenses	355.080	\$1,426.84	\$1,400.00	\$1,400.00	\$1,600.00	\$1,600.00	14.29%
Foreign Casualty Ins. Premium	355.120	\$199,962.57	\$214,357.66	\$215,000.00	\$220,236.16	\$221,000.00	2.79%
Fire Insurance Reimbursement	355.320		\$0.00	\$0.00	\$0.00	\$0.00	
Total State Revenue/Entitlements		\$204,882.20	\$219,379.01	\$220,100.00	\$224,183.86	\$225,000.00	2.23%
Zoning & Subdivision Fees	361.300	\$14,890.00	\$8,330.00	\$8,500.00	\$0.00	\$5,000.00	-41.18%
Zoning Permits	361.330	\$8,745.00	\$2,905.00	\$5,000.00	\$3,115.00	\$3,000.00	-40.00%
Sale of Maps & Books	361.500	\$62.75	\$51.42	\$100.00	\$20.00	\$50.00	-50.00%
Total General Government		\$23,697.75	\$11,286.42	\$13,600.00	\$3,135.00	\$8,050.00	-40.81%
Accident Reports	362.110	\$2,130.00	\$2,595.00	\$2,000.00	\$2,500.00	\$2,500.00	25.00%
Dumpster Permits - PD	362.120	\$100.00	\$450.00	\$300.00	\$350.00	\$300.00	0.00%
Commercial Third Party Review Fees	362.130	\$0.00	\$0.00	\$5,000.00	\$7,484.00	\$12,000.00	140.00%
Police Services Reimbursement	362.140	\$13,436.78	\$15,044.54	\$12,000.00	\$11,089.20	\$12,000.00	0.00%
Building Permits	362.410	\$0.00	\$0.00	\$170,000.00	\$35,660.00	\$107,000.00	-37.06%
Abandon Property Registration Fee	362.450	\$0.00	\$7,500.00	\$6,000.00	\$10,187.65	\$8,000.00	33.33%
Police Services/Crossing Guards Reimbursement	363.000	\$17,787.26	\$19,262.76	\$19,500.00	\$14,484.60	\$14,500.00	-25.64%
Highway Department/Curb/Sidewalk Reimbursement	363.010	\$12,465.37	\$30,934.24	\$30,000.00	\$8,700.37	\$10,000.00	-66.67%
Handicapped Parking Permits	363.220	\$300.00	\$50.00	\$200.00	\$50.00	\$200.00	0.00%
Total Public Safety		\$46,219.41	\$75,836.54	\$245,000.00	\$90,505.82	\$166,500.00	-32.04%
Solid Waste Collection/ Recycling Fee	364.300	\$572,955.71	\$652,100.89	\$650,000.00	\$644,492.49	\$650,000.00	0.00%
Sale of Recycling Bins	364.320	\$490.00	\$550.00	\$500.00	\$525.00	\$550.00	10.00%
Sale of Orange Refuse Bags	364.340	\$981.00	\$625.00	\$500.00	\$800.00	\$700.00	40.00%
Revenue Sharing of Recycling	364.500	\$10,710.90	\$11,868.45	\$12,500.00	\$12,777.00	\$12,750.00	2.00%

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Compost Site Key Cards	364.600	\$9,300.00	\$23,180.00	\$20,000.00	\$10,827.41	\$15,000.00	-25.00%
Joint Compost Material Sales	364-650			\$0.00	\$9,700.00	\$5,000.00	
Total Sanitation		\$594,437.61	\$688,324.34	\$683,500.00	\$679,121.90	\$684,000.00	0.07%
Recreation - Payroll (pool) Reimbursement	367.000	\$99,165.13	\$85,158.30	\$90,000.00	\$68,527.33	\$70,000.00	-22.22%
Recreation - Field Use Donations	367.300	\$0.00	\$400.00	\$100.00	\$400.00	\$100.00	0.00%
Misc. - Jubilee Revenues	367.800	\$7,932.09	\$7,978.09	\$8,000.00	\$8,387.60	\$8,500.00	6.25%
Pavilion Rentals	367.950	\$2,000.00	\$2,515.00	\$2,750.00	\$1,800.00	\$2,000.00	-27.27%
Total Culture- Recreation		\$109,097.22	\$96,051.39	\$100,850.00	\$79,114.93	\$80,600.00	-20.08%
Misc.- Revenue	380.000	\$2.50	\$59.61	\$100.00	\$95.00	\$100.00	0.00%
Misc. - Sales & Assets	381.000						
Contributions/Donations	387.000						
Interfund Operation Transfers	392.000						
Proceeds of General LT Debt	393.000						
Total Miscellaneous Revenue		\$2.50	\$59.61	\$100.00	\$95.00	\$100.00	0.00%
Cash Forward Balance	399.000						
Total Cash Forward Balance		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL GENERAL FUND REVENUE		\$4,633,141.87	\$4,806,907.85	\$4,904,450.00	\$3,129,423.35	\$5,129,075.00	4.58%
EXPENSES							
Salary of Elected Officials	401.110	\$25,000.00	\$25,000.00	\$25,000.00	25,000.00	25,000.00	0.00%
Total Legislative Body		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0.00%
Administration							
Salary - Manager	401.120	\$43,000.00	\$26,737.38	\$35,725.00	26,683.90	35,250.00	-1.33%
Salary - Asst.	401.125	\$28,936.98		\$33,250.00	32,143.40	33,620.05	1.11%
Salary - Support Staff	401.130	\$31,190.54	\$63,671.67	\$33,000.00	30,439.97	34,000.00	3.03%
Supplies	401.200	\$4,694.74	\$3,398.13	\$4,000.00	2,495.75	4,000.00	0.00%
Postage & Other Services	401.300	\$6,662.78	\$6,915.08	\$6,500.00	4,205.90	6,500.00	0.00%
Communications	401.320	\$7,331.56	\$7,192.10	\$7,650.00	5,377.09	6,500.00	-15.03%

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Transportation	401.330	\$1,387.64	\$500.00	\$100.00	100.00	0.00	-100.00%
Advertising	401.341	\$4,329.15	\$3,667.46	\$5,000.00	2,066.94	4,500.00	-10.00%
Printing	401.342	\$13,163.29	\$6,257.41	\$5,500.00	5,065.69	6,000.00	9.09%
Insurance & Bonding	401.350	\$13,999.42	\$14,162.20	\$16,500.00	11,495.73	15,000.00	-9.09%
Dues/Subscriptions/Memberships	401.420	\$5,148.85	\$5,124.32	\$6,750.00	4,130.47	7,500.00	11.11%
Computer Maintenance - Support	401.450	\$23,352.94	\$22,392.00	\$24,000.00	16,370.76	22,000.00	-8.33%
Meetings, Conferences & Training	401.460	\$2,327.59	\$888.72	\$1,000.00	300.97	1,000.00	0.00%
Machinery & Equipment	401.740	\$0.00	\$1,961.98	\$1,600.00	1,516.00	7,250.00	353.13%
Minor Equipment	401.750	\$3,119.67	\$1,957.29	\$2,000.00	1,512.56	3,000.00	50.00%
Total Administration		\$188,645.15	\$164,825.74	\$182,575.00	\$143,905.13	\$186,120.05	1.94%
Financial/Administration							
Professional Services - Auditing	402.310	\$11,400.00	\$23,500.00	\$25,000.00	14,900.00	15,000.00	-40.00%
Total Financial Administration		\$11,400.00	\$23,500.00	\$25,000.00	\$14,900.00	\$15,000.00	-40.00%
Tax Collection							
Wages - Commissions	403.110	\$37,419.00	\$36,347.00	\$38,000.00	36,549.00	38,000.00	0.00%
Supplies	403.200	\$5,127.21	\$4,995.62	\$6,000.00	4,477.74	6,025.00	0.42%
Other Charges- Refunds	403.300	\$1,084.14	\$9.80	\$1,000.00	0.00	1,000.00	0.00%
Bonding	403.350	\$318.00	\$336.00	\$350.00	322.00	350.00	0.00%
Total Tax Collections		\$43,948.35	\$41,688.42	\$45,350.00	\$41,348.74	\$45,375.00	0.06%
Legal							
Personal Service - Solicitor	404.100	\$15,615.49	\$19,275.33	\$18,000.00	19,225.75	21,000.00	16.67%
Professional Services - Arbitration - Legal	404.310	\$17,004.33	\$21,240.50	\$15,000.00	19,145.00	23,000.00	53.33%
Total Legal		\$32,619.82	\$40,515.83	\$33,000.00	\$38,370.75	\$44,000.00	33.33%
Engineer							
Professional Services - Engineer	408.310	\$70,741.64	\$37,216.63	\$50,000.00	48,585.75	50,000.00	0.00%
Total Engineering		\$70,741.64	\$37,216.63	\$50,000.00	\$48,585.75	\$50,000.00	0.00%
Buildings & Plants							

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Maitenance - Salary	409.100	\$17,638.10	\$17,319.09	\$24,000.00	18,584.35	10,000.00	-58.33%
Operating - supplies	409.220	\$1,200.34	\$1,403.61	\$1,000.00	628.85	1,000.00	0.00%
Uniforms	409-240			\$1,000.00	239.98	1,000.00	0.00%
Communicatioms				\$750.00	637.47	650.00	-13.33%
Insurance	409.350	\$20,635.58	\$28,726.04	\$26,000.00	25,833.26	28,000.00	7.69%
Public Utility Charges	409.360	\$31,541.82	\$31,410.20	\$30,000.00	27,102.67	30,000.00	0.00%
Hydrants	409.363	\$46,278.99	\$54,796.92	\$50,550.00	46,313.19	50,550.00	0.00%
Repairs & Maintenance	409.370	\$11,132.15	\$14,993.87	\$15,000.00	9,052.88	10,000.00	-33.33%
Property Taxes-Rental Bldg.	409.380	\$2,759.68	\$2,799.86	\$3,000.00	2,842.15	3,000.00	0.00%
Contracted services	409.450	\$11,589.40	\$7,732.54	\$7,500.00	5,807.33	16,000.00	113.33%
Capital Construction	409.600	\$11,364.04	\$0.00	\$20,000.00	11,091.00	0.00	-100.00%
Improvements	409.720	\$0.00	\$2,190.28	\$3,500.00	1,067.96	0.00	-100.00%
Machinery & Equipment	409.740	\$5,000.00	\$0.00	\$0.00	0.00	0.00	
Minor Machinery & Equipment	409.750	\$272.59	\$1,000.00	\$1,000.00	550.88	1,000.00	0.00%
Total Government Buildings & Plants		\$159,412.69	\$162,372.41	\$183,300.00	\$149,751.97	\$151,200.00	-17.51%
Police Department							
Salaries - Supervisors	410.120	\$418,731.31	\$266,049.03	\$400,000.00	279,206.60	387,044.97	-3.24%
Salaries - Officers	410.130	\$738,508.87	\$739,047.00	\$770,000.00	821,374.96	868,869.74	12.84%
Salaries - Clerical	410.140	\$44,776.79	\$44,527.47	\$46,012.00	41,481.52	45,200.00	-1.76%
Salaries - Community Service Officers	410.150	\$30,573.24	\$35,456.53	\$37,100.00	35,272.00	39,000.00	5.12%
Salaries - Crossing Guards	410.160	\$19,552.00	\$14,298.03	\$22,000.00	17,260.00	17,500.00	-20.45%
Salaries- Park Security Officers	410.170	\$11,740.04	\$26,790.03	\$25,000.00	20,480.25	18,000.00	-28.00%
Office Supplies	410.210	\$5,352.05	\$3,174.14	\$7,000.00	4,533.34	7,000.00	0.00%
Operating Supplies/ Cost	410.220	\$18,219.58	\$14,649.96	\$22,000.00	17,517.00	20,000.00	-9.09%
Vehicle Fuel - Gasoline	410.231	\$11,919.69	\$11,576.06	\$10,000.00	11,716.53	13,000.00	30.00%
Other Operating Expenses (Uniforms)	410.240	\$13,572.05	\$10,907.73	\$15,000.00	13,240.90	17,000.00	13.33%
Communications	410.320	\$22,264.07	\$28,856.95	\$23,600.00	26,645.60	28,000.00	18.64%
Transportation and Repairs	410.330	\$5,518.89	\$8,767.45	\$15,000.00	14,220.27	16,000.00	6.67%
Insurance	410.350	\$47,160.13	\$60,681.45	\$65,000.00	62,531.33	66,750.00	2.69%
Dues / Membership	410.350	\$556.00	\$545.00	\$900.00	379.43	900.00	0.00%
Publications/ Subscriptions	410.421	\$1,362.82	\$1,467.97	\$2,000.00	1,411.97	3,000.00	50.00%
Contracted Services - Service Contracts	410.450	\$19,412.43	\$23,885.77	\$34,100.00	34,099.14	49,000.00	43.70%
Conferences/Training	410.460	\$6,815.56	\$6,592.10	\$8,500.00	8,468.42	10,800.00	27.06%

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Lease - Machinery - Equipment	410.740	\$26,973.97	\$26,973.97	\$14,000.00	14,173.06	14,173.06	1.24%
Minor Machinery & Equipment	410.750	\$421.61	\$1,623.31	\$9,000.00	8,674.82	17,900.00	98.89%
Total Police		\$1,443,431.10	\$1,325,869.95	\$1,526,212.00	\$1,432,687.14	\$1,639,137.77	7.40%
West Shore EMS	412.520	\$5,000.00	\$5,000.00	\$0.00	0.00	0.00	
Total Non Profit		\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	
Codes Enforcement							
BCO Salary/Wages	413.120	\$47,660.32		\$45,000.00	37,296.28	46,091.72	2.43%
Salary- Support Staff	413.130	\$28,570.61	\$54,185.72	\$30,000.00	24,933.32	20,000.00	-33.33%
Operating Supplies	413.220	\$4,499.62	\$3,500.04	\$2,500.00	2,394.65	5,500.00	120.00%
Vehicle Fuel - GAS	413.232	\$421.31	\$300.00	\$400.00	400.00	500.00	25.00%
Communications	413.320	\$1,127.17	\$1,100.00	\$1,200.00	885.58	1,000.00	-16.67%
Transportation & Repairs	413.330	\$333.12	\$6,789.80	\$7,000.00	7,034.60	1,501.00	-78.56%
Third Party Services	413.335	\$5,000.00	\$4,170.00	\$2,000.00	11,735.00	22,000.00	1000.00%
Insurance -Codes	413.350	\$661.92	\$1,410.02	\$1,600.00	1,473.87	1,650.00	3.13%
Membership - Training	413.420	\$1,000.00	\$405.24	\$550.00	1,189.62	1,975.00	259.09%
Contracted Service- SOFTWARE	413.450	\$3,000.00	\$3,312.33	\$3,150.00	3,150.00	3,850.00	22.22%
UCC Fee Services	413.530	\$0.00	\$0.00	\$600.00	156.00	666.00	11.00%
Total Codes Enforcement		\$92,274.07	\$75,173.15	\$94,000.00	\$90,648.92	\$104,733.72	11.42%
Planning & Zoning							
Professional Services	414.310	\$1,032.99	\$1,059.88	\$5,000.00	4,996.19	1,500.00	-70.00%
Advertising	414.340	\$561.16	\$182.84	\$500.00	0.00	500.00	0.00%
Comp Plan Implementation	414.450	\$0.00	\$0.00	\$0.00	0.00	1,000.00	#DIV/0!
HARB training/education	414.500	\$710.00	\$474.80	\$1,000.00	753.77	1,000.00	0.00%
Total Planning & Zoning		\$2,304.15	\$1,717.52	\$6,500.00	\$5,749.96	\$4,000.00	-38.46%
Emergency Management							
EMC Salary	415.120	\$0.00	\$0.00	\$4,000.00	4,000.00	5,000.00	25.00%
Expenses/Insurance	415.500			\$1,000.00	8.00	500.00	-50.00%
Total Emergency Management		\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$5,000.00	25.00%
Recycling - Environmental							

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Compost Site Staff	426.120	\$2,560.93	\$2,357.12	\$27,600.00	14,263.11	0.00	-100.00%
Compost Site Equipment Fuel	426.232	\$4,832.53	\$2,068.12	\$5,000.00	1,628.36	3,500.00	-30.00%
Compost Site Equipment Rental	426.380	\$7,485.00	\$11,951.06	\$12,000.00	11,282.70	14,000.00	16.67%
Dues/Membership	426.420	\$170.00	\$225.00	\$225.00	225.00	225.00	0.00%
Meetings/Conference/Training	426.460	\$26.24	\$18.69	\$100.00	0.00	100.00	0.00%
Recycling Education	426.500	\$439.41	\$690.00	\$550.00	149.53	4,000.00	627.27%
Compost Site Equipment/Supplies	426.750	\$3,387.19	\$4,478.56	\$3,500.00	3,909.77	4,000.00	14.29%
Environmental Advisory Council	426.800	\$335.36	\$7,000.00	\$7,000.00	6,580.85	10,000.00	42.86%
Total Recycling/Environmental		\$19,236.66	\$28,788.55	\$55,975.00	\$38,039.32	\$35,825.00	-36.00%
Solid Waste							
Refuse Contract	427.453	\$528,818.04	\$592,988.17	\$624,000.00	543,818.88	624,000.00	0.00%
Total Solid Waste		\$528,818.04	\$592,988.17	\$624,000.00	\$543,818.88	\$624,000.00	0.00%
Highway							
Salary / Superintendent	430.120	\$0.00	\$79,625.92	\$81,550.00	74,131.92	83,897.79	2.88%
Public Works Salaries/ Wages	430.130	\$378,827.08	\$298,889.85	\$287,808.95	258,401.26	256,000.00	-11.05%
Operating Supplies	430.220	\$9,520.46	\$7,342.82	\$7,000.00	4,596.83	5,000.00	-28.57%
Vehicle Fuel - Gasoline	430.231	\$3,682.20	\$2,333.01	\$2,500.00	2,500.00	2,750.00	10.00%
Vehicle Fuel - Diesel	430.232	\$11,676.96	\$9,728.62	\$5,000.00	5,429.70	6,000.00	20.00%
Small tools & Equipment	430.260	\$6,632.49	\$1,649.03	\$5,000.00	2,950.58	3,000.00	-40.00%
Communications	430.320	\$2,823.34	\$4,414.51	\$4,200.00	3,513.46	4,200.00	0.00%
Transportation & Repairs	430.330	\$15,512.45	\$17,570.29	\$20,000.00	11,155.28	12,000.00	-40.00%
Insurance	430.350	\$24,981.55	\$23,725.44	\$30,000.00	24,134.14	30,000.00	0.00%
Contracted Services - Uniforms	430.450	\$9,974.74	\$7,142.74	\$7,000.00	4,014.95	5,000.00	-28.57%
Training	430.460	\$600.00	\$397.26	\$500.00	0.00	250.00	-50.00%
Lease-Machinery & Equipment	430.740	\$14,500.00	\$43,763.31	\$20,000.00	17,910.31	18,000.00	-10.00%
Total Highway Maintenance - General Services		\$478,731.27	\$496,582.80	\$470,558.95	\$408,738.43	\$426,097.79	-9.45%
Highway - Snow & Ice Removal							
Operating Supplies - Sidewalk Salt	432.220	\$1,177.96	\$634.55	\$1,500.00	601.00	1,500.00	0.00%
Total Snow & Ice Removal		\$1,177.96	\$634.55	\$1,500.00	\$601.00	\$1,500.00	0.00%

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Highway - Traffic Signals & Signs							
Operating Supplies	433.220	\$3,696.01	\$471.00	\$5,000.00	5,387.76	10,000.00	100.00%
Public Utility Service - Signal Lights	433.360	\$4,700.34	\$6,430.71	\$9,000.00	4,736.96	8,000.00	-11.11%
Repair & Maintenance Services	433.370	\$2,253.17	\$1,673.20	\$7,000.00	6,375.92	4,000.00	-42.86%
Capital Purchases	433.740		\$0.00	\$30,000.00	18,966.14	30,000.00	0.00%
Total - Highway Traffic Signals & Signs		\$10,649.52	\$8,574.91	\$51,000.00	\$35,466.78	\$52,000.00	1.96%
Highway - Street Lighting							
Public Utility Service - Street Lights	434.360	\$69,379.28	\$13,795.56	\$163,000.00	146,583.83	166,000.00	1.84%
Total Highway Street Lighting		\$69,379.28	\$13,795.56	\$163,000.00	\$163,000.00	\$166,000.00	1.84%
Highway - MS4 and Sinkhole Repair							
MS4 Expenses-Maintenance	435.500	\$0.00	\$5,987.99	\$13,000.00	5,889.14	7,500.00	-42.31%
MS\$ Design & Permitting	435.550			\$18,500.00	20,415.05	25,000.00	35.14%
Sinkhole Repair	435.600	\$4,373.56	\$6,000.00	\$5,000.00	3,606.46	5,000.00	0.00%
Total Highway - MS4 and Sinkhole		\$4,373.56	\$11,987.99	\$36,500.00	\$29,910.65	\$37,500.00	2.74%
Highway - Maintenance of Tools & Machinery							
Repairs & Maintenance	437.370	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00%
Total Highway Maintenance of Tools & Machinery		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Highway - Maintenance & Bridge Repairs							
Operating Supplies & Patching	438.220	\$2,846.99	\$3,000.00	\$5,000.00	5,074.68	7,500.00	50.00%
Total Highway Maintenance & Bridge Repairs		\$2,846.99	\$3,000.00	\$5,000.00	\$5,074.68	\$7,500.00	50.00%
Highway Construction & Rebuilding							
Contracted Services	439.600	\$24,995.16	\$150,356.00	\$0.00	0.00	0.00	0.00%
Total Highway Construction & Rebuilding		\$24,995.16	\$150,356.00	\$0.00	\$0.00	\$0.00	0.00%
Parks Maintenance-Highway							
Salaries - Park Maintenance	451.100	\$17,462.00	\$17,901.00	\$33,000.00	30,644.09	20,000.00	-39.39%

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Salaries- Park Clerical	451.140	\$1,076.74	\$2,000.00	\$2,000.00	1,922.31	2,000.00	0.00%
Supplies	451.220	\$5,069.08	\$3,860.63	\$5,000.00	4,559.46	5,000.00	0.00%
Vehicle Fuel - Gasoline	451.231	\$1,486.73	\$935.46	\$1,000.00	1,000.00	1,000.00	0.00%
Vehicle Fuel - Diesel	451.232	\$2,354.83	\$2,214.17	\$2,300.00	1,658.29	1,000.00	-56.52%
Small Tools & Equipment	451.260	\$889.39	\$918.33	\$1,000.00	956.30	1,000.00	0.00%
Transportation - Vehicle Repair	451.330	\$2,924.94	\$2,076.60	\$2,500.00	1,712.25	2,000.00	-20.00%
Utilities	451.360	\$15,551.10	\$13,701.25	\$12,000.00	11,616.39	15,500.00	29.17%
Training - Misc. Expenses	451.365	\$110.00	\$0.00	\$150.00	0.00	150.00	0.00%
Repair and Maintenance	451.370	\$20,369.96	\$13,065.14	\$13,750.00	10,012.26	8,000.00	-41.82%
Contracted Services - port-a-johns	451.450	\$6,133.61	\$7,106.58	\$7,250.00	6,715.80	44,425.00	512.76%
Equipment Replacement	451.750	\$16,971.51	\$3,523.48	\$5,000.00	0.00	0.00	-100.00%
Total Park Maintenance		\$90,399.89	\$67,302.64	\$84,950.00	\$70,797.15	\$100,075.00	17.80%
Parks Planning and Development							
Contribution to Recreation Commission	451.510	\$21,474.08	\$23,507.99	\$23,670.00	22,597.84	23,300.00	-1.56%
Payment for Playground Supervisors	451.512	\$5,323.89	\$5,662.33	\$6,700.00	4,258.06	7,750.00	15.67%
Improvements	451.720	\$23,402.60	\$14,505.20	\$15,000.00	0.00	10,000.00	-33.33%
Total Parks Planning and Development		\$50,200.57	\$43,675.52	\$45,370.00	\$26,855.90	\$41,050.00	-9.52%
Pool							
Salaries - Pool Management	452.120	\$23,562.80	\$21,000.00	\$30,000.00	0.00	0.00	-100.00%
Salaries - Pool Guards	452.130	\$54,640.80	\$58,812.59	\$55,000.00	43,181.75	45,000.00	-18.18%
Salaries - Pool Clerks	452.140	\$16,591.55	\$17,950.71	\$18,000.00	9,551.66	10,000.00	-44.44%
Front Desk Staff	452.145			\$0.00	4,848.78	5,000.00	
Pool Maintenance	452.150	\$4,710.00	\$13,395.00	\$5,000.00	4,433.49	6,500.00	30.00%
Total Pool		\$99,505.15	\$111,158.30	\$108,000.00	\$62,015.68	\$66,500.00	-38.43%
Community Contributions							
Cemeteries	441.550	\$500.00	\$500.00	\$500.00	500.00	500.00	0.00%
Shade Trees	455.500	\$2,000.00	\$1,000.00	\$2,000.00	1,989.53	2,000.00	0.00%
Library	456.500	\$8,000.00	\$8,000.00	\$8,000.00	8,000.00	8,000.00	0.00%
Civil & Military Celebrations	457.500	\$828.75	\$421.41	\$150.00	150.00	150.00	0.00%
Senior Citizens Center - Building Maintenance	458.500	\$8,185.88	\$7,349.93	\$4,500.00	3,475.39	4,000.00	-11.11%

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Museum Association	461.400	\$4,000.00	\$12,000.00	\$5,000.00	5,000.00	5,000.00	0.00%
New Hope	461.500	\$2,250.00	\$2,175.00	\$2,500.00	2,300.00	2,300.00	-8.00%
Union Church	461.600	\$1,000.00	\$1,500.00	\$1,500.00	1,500.00	1,500.00	0.00%
Meals on Wheels	461.700	\$4,500.00	\$4,500.00	\$4,500.00	4,500.00	4,500.00	0.00%
Chamber of Commerce Events							
- Halloween Parade -	462.700	\$1,250.00	\$1,250.00	\$0.00	0.00	1,250.00	
- New Year's Eve -	462.600	\$1,000.00	\$1,000.00	\$1,000.00	1,000.00	1,000.00	0.00%
-Jubilee Day-	462-500	\$0.00	\$1,000.00	\$0.00	0.00	0.00	
Streets for Treats	462-800	\$500.00	\$500.00	\$0.00	0.00	500.00	
Economic Development							
Economic Development - DMP	465.500	\$9,000.00	\$9,000.00	\$10,000.00	0.00	10,000.00	0.00%
Economic Development - Downtown Coordinator	465.550	\$8,000.00	\$8,000.00	\$8,000.00	8,000.00	8,500.00	6.25%
Neighborhood Dispute		\$0.00	\$0.00			0.00	
Total Community Contributions		\$51,014.63	\$58,196.34	\$47,650.00	\$36,414.92	\$49,200.00	3.25%
Debt							
Debt Principal	471-000	\$95,000.00	\$100,000.00	\$100,000.00	100,000.00	105,000.00	5.00%
Debt Interest	472-000	\$68,862.51	\$30,802.51	\$35,000.00	30,128.76	27,500.00	-21.43%
Total Debt		\$163,862.51	\$130,802.51	\$135,000.00	\$130,128.76	\$132,500.00	-1.85%
Pension Fund							
Retirement /Pension	483.160	\$247,708.00	\$339,587.00	\$329,972.00	392,712.99	405,414.00	22.86%
FICA	483.161	\$80,180.60	\$78,616.34	\$90,000.00	75,942.22	90,000.00	0.00%
Total Pension/Retirement Fund		\$327,888.60	\$418,203.34	\$419,972.00	\$468,655.21	\$495,414.00	17.96%
Unemployment							
Unemployment Comp. Insurance	485.152	\$21,647.20	\$18,380.68	\$24,974.05	13,290.66	20,000.00	-19.92%
Total Unemployment Compensation		\$21,647.20	\$18,380.68	\$24,974.05	\$13,290.66	\$20,000.00	-19.92%
Insurance							
Health & Hospitalization Insurance	486.156	\$397,506.16	\$413,846.53	\$394,613.00	334,122.75	525,038.80	33.05%
Life Insurance	486.158	\$20,395.48	\$20,584.38	\$22,000.00	20,220.71	20,000.00	-9.09%
Deductible	486.160	\$34,281.60	\$41,475.79	\$11,000.00	3,413.35	10,000.00	-9.09%

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Prescription Reimbursement	486.170	\$2,645.83	\$2,806.25	\$2,500.00	3,210.11	4,500.00	80.00%
Total Insurance		\$454,829.07	\$478,712.95	\$430,113.00	\$360,966.92	\$559,538.80	30.09%
Transfers from General Fund to Reserves	493-010						
Transfer to Cap Res - Future Fire Expenses							
Transfer to Cap Reserve-Paving		\$0.00		\$0.00		19,807.87	
Transfer to Vehicle Capital							
Transfer to Capital Police		\$25,000.00		\$25,000.00		25,000.00	0.00%
Transfer to Cap Reserve-Parks							
Increase to General Fund							
Transfer to Capital Equipment (Buildings)							
Total General Fund Expenditures		\$4,499,333.03	\$4,536,020.46	\$4,903,500.00	\$4,388,723.30	\$5,129,075.00	4.60%
Revenue over Expenditures		\$133,808.84	\$270,887.39	\$950.00	-\$1,259,299.95	\$0.00	