

	<u>2026</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>
General Government	\$ 909,350.00	\$ 869,500.00	\$ 815,850.00	\$ 708,300.00
Police	\$ 2,228,000.00	\$ 2,102,000.00	\$ 1,955,500.00	\$ 1,900,000.00
Fire	\$ 520,000.00	\$ 512,000.00	\$ 497,000.00	\$ 472,000.00
Ambulance	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 32,500.00
Zoning/Sewage Enforcement	\$ 260,000.00	\$ 240,000.00	\$ 197,600.00	\$ 186,500.00
Emergency Management	\$ 36,400.00	\$ 33,400.00	\$ 41,800.00	\$ 40,800.00
Public Works	\$ 982,900.00	\$ 1,048,950.00	\$ 1,115,400.00	\$ 1,108,000.00
Parks and Recreation	\$ 105,500.00	\$ 77,000.00	\$ 58,500.00	\$ 59,500.00
Taxes and Benefits	\$ 554,500.00	\$ 582,500.00	\$ 611,800.00	\$ 689,500.00
Insurance	\$ 118,000.00	\$ 110,000.00	\$ 98,000.00	\$ 103,000.00
Nazareth Library	\$ 94,650.00	\$ 92,000.00	\$ 88,400.00	\$ 85,000.00
Total Budget Expenses	\$ 5,844,300.00	\$ 5,702,350.00	\$ 5,514,850.00	\$ 5,385,100.00
Percentage Increase from Previous Year	2%	3%	2%	
Total Millage Rate	5.5	5.5	4.5	4.5
Earned Income Tax				
School District				0.70
Township General Revenue				0.50
Open Space Preservation				0.25
				1.45

Carry Forward

	<u>2026 Budget</u>	<u>2025 Budget</u>	<u>As of 09/30/25</u>	<u>2024 Actuals</u>	<u>2023 Actuals</u>	<u>2022 Actuals</u>
301.100 Real Estate - Current	\$ 2,620,000.00	\$ 2,595,000.00	\$ 2,620,765.13	\$ 2,162,467.13	\$ 2,091,621.05	\$ 2,046,959.76
301.200 Real Estate - Prior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
301.400 Real Estate - Delinquent	\$ 30,000.00	\$ 30,000.00	\$ 19,169.78	\$ 49,636.52	\$ 35,699.54	\$ 48,243.58
310.100 Real Estate Transfer Tax	\$ 225,000.00	\$ 225,000.00	\$ 284,650.62	\$ 413,445.06	\$ 269,531.87	\$ 767,069.62
310.210 Earned Income - Current	\$ 1,360,000.00	\$ 1,325,000.00	\$ 1,049,151.96	\$ 1,427,010.06	\$ 1,337,333.20	\$ 1,323,273.31
310.220 Earned Income - Prior	\$ 575,000.00	\$ 575,000.00	\$ 598,300.00	\$ 635,567.85	\$ 649,291.01	\$ 549,085.94
310.510 Local Services Tax	\$ 470,000.00	\$ 450,000.00	\$ 368,457.40	\$ 481,965.54	\$ 492,577.56	\$ 487,018.57
310.610 Admission Tax	\$ -				\$ -	
321.340 Garbage Permits	\$ -				\$ -	
321.800 Cable TV Franchise	\$ 85,000.00	\$ 88,000.00	\$ 58,576.07	\$ 79,933.30	\$ 88,005.10	\$ 92,575.47
322.400 Yard Waste Recycling	\$ -	\$ -			\$ -	
331.110 Vehicle Code Violations	\$ 30,000.00	\$ 30,000.00	\$ 34,518.25	\$ 30,079.74	\$ 28,559.65	\$ 30,809.29
331.122 Ordinance Violations	\$ 7,500.00	\$ 7,500.00	\$ 153.56	\$ 8,945.39	\$ 11,945.67	\$ 5,999.27
341.000 Interest Income				\$ 1,718.84		
341.01 Interest on Checking	\$ 50,000.00	\$ 50,000.00	\$ 40,959.94	\$ 54,609.74	\$ 25,830.29	\$ 1,944.42
341.02 Interest on Savings	\$ 5,000.00	\$ 5,000.00	\$ 3,735.58	\$ 6,291.37	\$ 5,690.99	\$ 1,247.77
342.20 Property Rental Income	\$ 70,000.00	\$ 70,000.00	\$ 30,196.65	\$ 72,592.27	\$ 77,697.23	\$ 69,745.38
342.000 Rents and Royalties - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200.00
351.12 FEMA - Emergency Reimbu.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
351.000 Federal Cap & Oper Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
354.12 Emergency Disaster Relief	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
354.15 Recycling / Act 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2025 Budget As of 09/30/25 2024 Actuals 2023 Actuals 2022 Actuals

355.010 Public Utility Realty Tax	\$	5,000.00	\$	4,500.00		\$	5,480.99	\$	4,682.09	\$	4,893.12	
355.040 Alcoholic Beverage Tax	\$	3,000.00	\$	2,800.00	\$	3,000.00	\$	3,000.00	\$	2,800.00	\$	2,600.00
355.051 Non-Uniform	\$	93,000.00	\$	80,000.00	\$	92,935.11	\$	88,121.66	\$	81,590.43	\$	72,526.32
355.070 Fire Relief	\$	100,000.00	\$	95,000.00	\$	99,554.38	\$	95,097.72	\$	94,000.46	\$	92,688.79
357.000 Local Grant	\$	-	\$	-	\$	-	\$	100,000.00	\$	30,000.00	\$	150,000.00
361.310 Subdivision & Land Dev.	\$	15,000.00	\$	15,000.00	\$	9,643.16	\$	28,346.00	\$	32,489.00	\$	7,600.00
361.330 Zoning Hearings	\$	12,000.00	\$	8,000.00	\$	10,900.00	\$	22,000.00	\$	25,200.00	\$	15,300.00
361.500 Maps & Publications	\$	-	\$	-	\$	-	\$		\$	25.01	\$	401.77
361.51 Map Sales	\$	-	\$	-	\$	-	\$		\$	-	\$	-
361.53 SALDO	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
361.54 Zoning Ordinance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
361.56 Comprehensive Plan	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
361.57 Misc. Publications/Copy	\$	250.00	\$	250.00	\$	313.00	\$	578.80	\$	652.30	\$	401.32
361.630 Tax Collection Fee from Sc	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
361.74 Postage	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
362.100 Fire Police Dept. Earnings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
362.140 Alarm Permits	\$	-	\$	-	\$	-	\$	10.00	\$	190.00	\$	65.00
362.410 Building & Zoning Permits	\$	20,000.00	\$	20,000.00	\$	13,293.50	\$	29,834.86	\$	19,995.50	\$	25,126.50
362.440 Sewer Permits	\$	25,000.00	\$	1,000.00	\$	25,328.15	\$	525.00	\$	1,150.00	\$	900.00
362.450 Moving & Occupancy Permit	\$	-	\$	-	\$	-	\$	1,245.00	\$	-	\$	-
362.451 Use & Occupancy Permits	\$	1,000.00	\$	750.00	\$	1,275.00	\$	-	\$	775.00	\$	910.00
362.452 Moving Permits	\$	400.00	\$	400.00	\$	315.00	\$	370.00	\$	455.00	\$	665.00
362.470 Driveway Permits	\$	1,000.00	\$	2,000.00	\$	825.00	\$	775.00	\$	3,350.00	\$	850.00
362.480 Grading Permits	\$	500.00	\$	2,000.00	\$	-	\$	835.00	\$	4,455.00	\$	1,600.00
362.481 Swimming Pool Grading	\$	4,000.00	\$	4,000.00	\$	5,805.00	\$	6,435.00	\$	4,200.00	\$	7,100.00
362.490 Peddling Permits	\$	100.00	\$	100.00	\$	630.00	\$	520.00	\$	350.00	\$	100.00

	2025 Budget			As of 09/30/25	2024 Actuals	2023 Actuals	2022 Actuals	
363.239 Proceeds from Public Pro	\$	-	\$	6,219.28	\$	2,997.00	\$	-
363.246 Public Works Other Serv.	\$	-	\$	-	\$	-	\$	-
363.5 Contracted Highway & Str	\$	-	\$	-	\$	-	\$	-
367.300 Summer Park Program	\$	13,000.00	\$	27,580.00	\$	12,684.19	\$	-
367.301 Business Donation	\$	500.00	\$	500.00	\$	500.00	\$	1,000.00
Splash Pad Pass Sales	\$	20,000.00	\$	-	\$	-	\$	-
367.350 Field Use Fees	\$	3,000.00	\$	30.00	\$	3,000.00	\$	3,050.00
380.000 Miscellaneous Income	\$	50.00	\$	593.45		-	\$	-
391.000 Proceeds of Gen. Fxd. Asset	\$	-	\$	-		-	\$	-
392.000 Interfund Transfer			\$	-		-	\$	-
395.000 Refund of Prior Yr. Expense	\$	-	\$	30,141.96	\$	4,527.00	\$	6,511.07
Uncategorized Income	\$	-	\$	0.01		2.15	\$	-
TOTALS	\$	5,844,300.00	\$	5,702,350.00	\$	5,842,604.64	\$	5,443,853.29
								\$ 5,820,461.27

		2025 Budget		As of 09/30/25		2024 Actuals		2023 Actuals		2022 Actuals	
403.319	Tax Refunds	\$	7,000.00	\$	500.00	\$	616.33	\$	500.10	\$	1,536.82
403.350	Insurance & Bonding	\$	1,700.00	\$	1,500.00	\$	250.00	\$	2,794.00	\$	1,522.00
403.400	Court Costs	\$	-	\$	-	\$	-	\$	-	\$	-
403.430	Tax Appeals	\$	500.00	\$	500.00	\$	-	\$	-	\$	-
LEGAL											
404.310	Legal Services	\$	90,000.00	\$	95,000.00	\$	60,017.25	\$	77,327.60	\$	72,012.79
404.314	Legal Services - Human Res.	\$	1,500.00	\$	1,500.00	\$	228.00	\$	280.00	\$	55.00
OFFICE ADMINISTRATION											
405.140	Office Staff Wages	\$	340,000.00	\$	335,000.00	\$	236,917.33	\$	319,047.68	\$	301,879.86
405.200	Office Supplies	\$	7,000.00	\$	8,500.00	\$	3,353.95	\$	5,324.75	\$	5,854.92
405.300	Bond	\$	2,250.00	\$	2,250.00	\$	2,250.00	\$	2,250.00	\$	1,401.96
406.280	General Administrative Ex	\$	7,000.00	\$	7,000.00	\$	2,804.92	\$	3,973.23	\$	6,092.19
406.316	Drug Testing	\$	400.00	\$	400.00	\$	280.00	\$	311.00	\$	300.00
406.317	Employee Record Check	\$	250.00	\$	250.00	\$	110.00	\$	217.25	\$	171.00
406.318	Bank Fees	\$	250.00	\$	200.00	\$	215.00	\$	437.00	\$	598.02
406.319	Reimburse for prop. Damage	\$	100.00	\$	500.00	\$	25.00	\$	25.00	\$	80.70
406.325	Internet / Website Dev.	\$	7,500.00	\$	7,500.00	\$	5,231.52	\$	6,467.23	\$	6,611.49
406.331	Mileage	\$	100.00	\$	200.00	\$	-	\$	-	\$	-
406.338	Highway / Toll Reimburs	\$	100.00	\$	100.00	\$	-	\$	280.00	\$	2.00
406.341	Personnel Advertising	\$	1,000.00	\$	1,000.00	\$	-	\$	336.72	\$	-
406.421	License & Permit Renewal	\$	200.00	\$	200.00	\$	100.00	\$	45.00	\$	35.00
407.213	Data Processing Equipment	\$	3,000.00	\$	3,000.00	\$	1,586.00	\$	2,612.67	\$	1,773.49
407.215	Software	\$	15,000.00	\$	15,000.00	\$	13,388.81	\$	19,129.66	\$	10,726.99
407.370	Computer Services	\$	46,000.00	\$	15,000.00	\$	28,120.91	\$	13,132.81	\$	13,157.47
ENGINEERING											
408.310	Engineering Services	\$	175,000.00	\$	165,000.00	\$	164,993.20	\$	244,072.17	\$	186,908.71
408.317	Act 537 Plan	\$	-	\$	-	\$	-	\$	-	\$	2,825.00
408.318	Traffic Impact Study	\$	-	\$	-	\$	-	\$	-	\$	-

		2025 Budget		As of 09/30/25		2024 Actuals		2023 Actuals		2022 Actuals	
		\$	10,000.00	\$	(12,275.00)	\$	9,434.54	\$	10,352.91	\$	5,837.00
408.319 Special Projects											
BUILDINGS MAINTENANCE											
409.000 General Gov't Buildings		\$	-	\$	-	\$		\$		\$	38.61
409.200 Supplies		\$	7,500.00	\$	6,549.21	\$	6,129.27	\$	6,455.30	\$	5,477.30
409.230 Heating Fuel		\$	25,000.00	\$	23,822.48	\$	13,613.42	\$	24,580.10	\$	21,052.78
409.300 Facilities Maintenance		\$	15,000.00	\$	16,306.87	\$	10,483.83	\$	10,569.52	\$	6,578.19
409.318 Building Security Systems		\$	3,000.00	\$	1,262.53	\$	1,304.88	\$	1,295.16	\$	2,829.45
409.360 Public Utilities - Other		\$	-	\$	-	\$	-				
409.361 Electricity		\$	18,000.00	\$	12,207.85	\$	14,531.86	\$	17,153.99	\$	15,339.85
409.366 Water		\$	5,500.00	\$	3,552.53	\$	3,564.93	\$	2,466.95	\$	2,224.23
409.367 Trash Removal		\$	3,000.00	\$	1,243.11	\$	1,979.08	\$	2,218.60	\$	2,354.40
409.375 Comm. Equip Repairs / Mnt		\$	-	\$	-	\$	-	\$	-	\$	-
409.386 Rental Property Expenses		\$	-	\$	-	\$	-	\$	-	\$	664.52
409.600 Capital Construction		\$	-	\$	-	\$	-	\$	-	\$	-
POLICE PROTECTION											
410.110 Fire Police		\$	-	\$	-	\$	-	\$	-	\$	-
410-160 Police Pension		\$	-	\$	-	\$	-	\$	-	\$	-
410-200 Fire Police Supplies		\$	-	\$	-	\$	-	\$	-	\$	-
410-250 Repair Lights		\$	-	\$	-	\$	-	\$	-	\$	-
410-327 Radio Repair		\$	-	\$	-	\$	-	\$	-	\$	-
410-500 Police Services Contract		\$	2,228,000.00	\$	1,749,132.50	\$	1,955,447.04	\$	1,896,201.96	\$	1,815,450.96
FIRE SERVICES											
411.300 Building Capital Reserve		\$	70,000.00	\$	74,381.53	\$	100,000.00	\$	90,000.00	\$	90,000.00
411.500 Contributions		\$	100,000.00	\$	81,117.65	\$	100,000.00	\$	90,000.00	\$	90,000.00
411.541 Fire Relief		\$	100,000.00	\$	99,554.38	\$	95,097.72	\$	94,000.46	\$	92,688.79
411.600 Water Hydrant Assessment		\$	90,000.00	\$	62,248.86	\$	82,478.48	\$	82,153.48	\$	79,813.48
411.700 Truck Capital Reserve		\$	110,000.00	\$	-	\$	80,000.00	\$	80,000.00	\$	80,000.00
411.740 Equipment Purchase		\$	50,000.00	\$	22,691.40	\$	50,000.00	\$	50,000.00	\$	50,000.00

		2025 Budget		As of 09/30/25	2024 Actuals	2023 Actuals	2022 Actuals
AMBULANCE							
412.140	Ambulance Personnel	\$ -		\$ -	\$ -	\$ -	\$ -
412.300	Ambulance Building Maint	\$ 5,000.00	\$ 5,000.00	\$ 53.19	\$ 2,829.37	\$ 1,159.67	\$ 6,085.79
412.541	Ambulance Relief	\$ -		\$ -		\$ -	\$ -
412.542	Operation Contribution	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
412.600	Capital Construction	\$ -		\$ -	\$ -	\$ -	\$ -
412.700	Truck Fund Cap. Reserve	\$ -		\$ -	\$ -	\$ -	\$ -
ZONING							
413.00	Zoning Administrator	\$ 160,000.00	\$ 170,000.00	\$ 91,205.30	\$ 131,118.33	\$ 146,800.31	\$ 96,380.73
413.121	Sewage Enforcement Off	\$ 40,000.00	\$ 3,000.00	\$ 38,591.11	\$ 866.25	\$ 8,568.63	\$ 3,148.14
413.200	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 347.74	\$ 525.42	\$ 756.13	\$ 883.40
413.325	Postage	\$ 1,000.00	\$ 1,000.00	\$ 278.60	\$ 1,387.34	\$ 2,009.04	\$ 632.62
413.400	Court Costs	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 12.00	\$ -
414.112	Stenographer (PC & ZHB)	\$ 5,000.00	\$ 5,000.00	\$ 985.00	\$ 920.00	\$ 2,190.00	\$ 4,770.50
414.116	Zoning Hearing Board Comp	\$ 6,000.00	\$ 6,000.00	\$ 2,000.00	\$ 3,300.00	\$ 1,600.00	\$ 2,050.00
414.117	Planning Commission Comp	\$ 6,000.00	\$ 6,000.00	\$ 3,700.00	\$ 5,700.00	\$ 3,750.00	\$ 2,750.00
414.120	Legal	\$ 15,000.00	\$ 15,000.00	\$ 70.28	\$ 9,075.00	\$ 13,958.00	\$ 13,328.00
414.310	Developer Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
414.313	Engineer	\$ 18,000.00	\$ 25,000.00	\$ 7,431.50	\$ 48,368.63	\$ 16,376.64	\$ 10,371.50
414.340	ZHB Advertisements	\$ 7,500.00	\$ 7,500.00	\$ 5,881.84	\$ 4,568.76	\$ 7,159.21	\$ 4,991.80
EMERGENCY MANAGEMENT							
415.114	Emergency Management	\$ 2,400.00	\$ 2,400.00	\$ 1,800.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
419.540	EMS Notification System Svcs	\$ 3,000.00	\$ 3,000.00	\$ 2,696.94	\$ -	\$ 5,393.88	\$ 2,623.33
422.450	Animal Control	\$ 5,000.00	\$ 5,000.00	\$ 1,628.55	\$ 2,897.62	\$ 14,344.00	\$ 13,844.00
426.000	Sanitation Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
426.115	Recycling Collection Wages	\$ 13,000.00	\$ 12,000.00	\$ 6,080.76	\$ 8,413.75	\$ 9,664.52	\$ 9,463.13
426.421	FRCA Membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
429.364	Sanitary Sewer Expenses	\$ 13,000.00	\$ 11,000.00	\$ 10,504.69	\$ 10,300.63	\$ 10,126.50	\$ 9,780.74

		2025 Budget		As of 09/30/25		2024 Actuals	2023 Actuals	2022 Actuals
PUBLIC WORKS DEPARTMENT								
430.100	Personnel Services	\$ 700,000.00	\$ 700,000.00	\$ 493,360.94	\$ 654,352.33	\$ 621,161.81	\$ 608,251.07	
430.245	Supplies	\$ 10,000.00	\$ 10,000.00	\$ 6,869.54	\$ 8,639.37	\$ 7,154.66	\$ 5,600.44	
430.300	Facilities Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 698.65	\$ 1,037.15	\$ 1,224.25	\$ 1,529.85	
430.320	Telephone	\$ -	\$ -	\$ -		\$ -	\$ -	
430.321	Local	\$ 700.00	\$ 700.00	\$ 442.62	\$ 539.18	\$ 582.96	\$ 583.60	
430.322	Long Distance	\$ -	\$ -		\$ -	\$ -	\$ -	
430.329	Wireless	\$ 1,700.00	\$ 2,000.00	\$ 945.09	\$ 1,258.85	\$ 1,254.54	\$ 1,971.17	
430.330	Heating Fuel	\$ 13,000.00	\$ 13,000.00	\$ 11,141.42	\$ 11,755.20	\$ 8,509.02	\$ 10,962.87	
430.360	Electricity	\$ 4,000.00	\$ 4,000.00	\$ 2,304.36	\$ 2,889.47	\$ 3,483.66	\$ 3,160.61	
430.384	Equip/Machinery Rental	\$ 1,000.00	\$ 1,000.00	\$ 664.50	\$ 2,379.00	\$ -	\$ -	
430.450	Contracted Services	\$ 1,000.00	\$ 1,000.00	\$ 165.23	\$ 671.52	\$ 264.98	\$ 649.90	
430.460	Continuing Education	\$ 5,000.00	\$ 5,000.00	\$ 3,162.14	\$ 4,240.56	\$ 2,982.07	\$ 1,310.46	
430.600	Capital Construction	\$ -	\$ -	\$ -	\$ 60.00	\$ -	\$ -	
430.740	Equipment Purchase	\$ 1,000.00	\$ 5,000.00	\$ 410.00	\$ -	\$ -	\$ -	
430.750	Misc. Shop Tools & Equip	\$ 2,500.00	\$ 2,500.00	\$ 1,668.89	\$ 24.94	\$ 606.64	\$ 2,305.04	
432.100	Salt/Anti-Skid	\$ 90,000.00	\$ 80,000.00	\$ 143,316.40	\$ 31,260.57	\$ 61,243.68	\$ 76,547.68	
433.200	Traffic Signs	\$ 10,000.00	\$ 10,000.00	\$ 5,431.73	\$ 6,586.29	\$ 7,880.12	\$ 3,920.33	
433.246	Pavement Marking Supplies	\$ 500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,346.76	
433.249	Traffic Control Supplies	\$ 1,500.00	\$ 1,500.00	\$ 530.00	\$ 2,840.25	\$ 495.00	\$ 1,403.12	
433.360	Traffic Signal - Electric	\$ 5,000.00	\$ 6,000.00	\$ 3,836.37	\$ 4,610.12	\$ 5,044.19	\$ 4,085.81	
433.375	Line Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
433.450	Signals Contracted Svc	\$ 8,000.00	\$ 8,000.00	\$ 3,181.00	\$ 2,804.00	\$ 5,058.25	\$ 7,013.43	
434.360	St. Light Electricity	\$ 5,000.00	\$ 5,000.00	\$ 3,094.48	\$ 4,147.53	\$ 4,199.65	\$ 3,810.07	
437.200	Tool & Equipment Repairs	\$ 15,000.00	\$ 5,000.00	\$ 28,821.80	\$ 6,038.48	\$ 13,960.92	\$ 3,288.54	
437.213	Equipment Parts & Supplies	\$ 50,000.00	\$ 50,000.00	\$ 49,273.19	\$ 49,574.64	\$ 43,144.04	\$ 36,977.24	
437.233	Equipment Motor Fuel	\$ 40,000.00	\$ 40,000.00	\$ 29,843.04	\$ 38,823.08	\$ 39,834.98	\$ 55,570.56	

	2025 Budget		As of 09/30/25	2024 Actuals	2023 Actuals	2022 Actuals
TAXES, BENEFITS & INSURANCE						
481.100 Social Security Employer	\$ 75,000.00	\$ 73,000.00	\$ 53,961.03	\$ 70,228.95	\$ 67,513.68	\$ 64,642.04
481.200 Medicare Employer Paid	\$ 18,000.00	\$ 18,000.00	\$ 12,619.91	\$ 16,439.50	\$ 15,789.51	\$ 15,117.91
481.300 Unemployment Comp	\$ 5,000.00	\$ 4,500.00	\$ 5,355.79	\$ -	\$ -	\$ 5,317.88
483.197 Non-Uniform Pension	\$ 100,000.00	\$ 135,000.00	\$ 118,003.87	\$ 133,196.44	\$ 132,769.31	\$ 132,747.13
483.310 Pension Plan Admin Fees	\$ 4,500.00	\$ 5,000.00	\$ 4,100.00	\$ 3,950.00	\$ 3,950.00	\$ 4,225.00
484.354 Worker's Comp Insurance	\$ 45,000.00	\$ 40,000.00	\$ 41,636.50	\$ 48,745.25	\$ 36,814.75	\$ 33,399.50
487.196 Health Insurance	\$ 325,000.00	\$ 320,000.00	\$ 198,185.65	\$ 381,925.38	\$ 421,950.54	\$ 363,926.62
487.197 Other Group Benefits	\$ 27,000.00	\$ 27,000.00	\$ 19,099.20	\$ 25,517.57	\$ 24,583.57	\$ 23,822.82
486.350 Liability Insurance	\$ 73,000.00	\$ 70,000.00	\$ 55,788.00	\$ 50,688.00	\$ 68,845.50	\$ 56,747.50
486.354 Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
489.410 Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
489.411 Refund of Fines Collected	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
492.000 Interfund Oper Transfers	\$ -	\$ -	\$ 260.00	\$ 427,538.30	\$ 30,000.00	\$ -
6561 Payroll Expenses	\$ -	\$ -	\$ -		\$ 1,006.75	\$ 992.75
Uncategorized Expenses	\$ -	\$ -	\$ -		\$ 231.15	\$ 129.00

TOTALS \$ 5,844,300.00 \$ 5,702,350.00 \$ 4,389,051.88 \$ 5,922,870.74 \$ 5,259,332.52 \$ 4,836,236.37