

	2021	2020	2019
General Government	\$ 601,100.00	\$ 633,450.00	\$ 624,050.00
Police	\$ 1,750,000.00	\$ 1,655,000.00	\$ 1,485,000.00
Fire	\$ 460,000.00	\$ 458,000.00	\$ 460,000.00
Ambulance	\$ 31,500.00	\$ 31,500.00	\$ 31,500.00
Zoning/Sewage Enforcement	\$ 152,850.00	\$ 170,650.00	\$ 175,850.00
Emergency Management	\$ 30,900.00	\$ 28,100.00	\$ 23,900.00
Public Works	\$ 797,400.00	\$ 810,200.00	\$ 854,600.00
Parks and Recreation	\$ 201,500.00	\$ 51,500.00	\$ 60,500.00
Taxes and Benefits	\$ 645,000.00	\$ 603,500.00	\$ 585,500.00
Insurance	\$ 90,000.00	\$ 85,000.00	\$ 85,000.00
Nazareth Library	\$ 82,875.00	\$ 97,500.00	\$ 95,500.00
<b>Total Budget Expenses</b>	<b>\$ 4,843,125.00</b>	<b>\$ 4,624,400.00</b>	<b>\$ 4,481,400.00</b>

**Total Millage Rate** 4.15 4.15

**Earned Income Tax Rate**  
School District 1.45%  
Township General Revenue 0.70%  
Open Space Preservation 0.50%  
0.25%



	2020 Budget	09/30/20 Actua	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual
355.010 Public Utility Realty Tax	\$ 4,000.00	\$ -	\$ 3,811.64	\$ 4,281.04	\$ 4,068.81	\$ 3,837.57
355.040 Alcoholic Beverage Tax	\$ 2,000.00	\$ 2,200.00	\$ 2,000.00	\$ 2,200.00	\$ 2,000.00	\$ 2,000.00
355.051 Non-Uniform	\$ 75,000.00	\$ 83,705.16	\$ 81,927.98	\$ 65,581.43	\$ 59,647.29	\$ 56,870.40
355.070 Fire Relief	\$ 72,000.00	\$ 73,276.83	\$ 72,996.02	\$ 65,140.77	\$ 67,780.87	\$ 75,844.32
357.000 Local Grant	\$ -	\$ -	\$ 123,974.00	\$ -	\$ -	\$ 49,431.00
361.310 Subdivision & Land Dev.	\$ 15,000.00	\$ 27,759.02	\$ 31,182.18	\$ 13,054.00	\$ 21,737.02	\$ 30,967.35
361.330 Zoning Hearings	\$ 4,000.00	\$ 10,700.00	\$ 8,500.00	\$ 6,643.41	\$ 6,750.00	\$ 7,000.00
361.500 Maps & Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361.51 Map Sales	\$ -	\$ -	\$ 2.30	\$ -	\$ -	\$ -
361.53 SALDO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361.54 Zoning Ordinance	\$ -	\$ -	\$ 33.00	\$ -	\$ 33.00	\$ -
361.56 Comprehensive Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361.57 Misc. Publications/Copy	\$ 250.00	\$ 199.34	\$ 479.08	\$ 482.24	\$ 444.56	\$ 415.87
361.630 Tax Collection Fee from Sc	\$ -	\$ -	\$ -	\$ 5,755.35	\$ 33,396.18	\$ 32,587.28
361.74 Postage	\$ -	\$ -	\$ 18.60	\$ 131.34	\$ 157.97	\$ 177.11
362.100 Fire Police Dept. Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362.140 Alarm Permits	\$ 150.00	\$ 60.00	\$ 155.00	\$ 220.00	\$ 180.00	\$ 170.00
362.410 Building & Zoning Permits	\$ 20,000.00	\$ 10,930.50	\$ 16,741.90	\$ 28,417.14	\$ 20,485.50	\$ 30,980.30
362.440 Sewer Permits	\$ 1,500.00	\$ 1,100.00	\$ 1,765.00	\$ 2,070.00	\$ 2,465.00	\$ 2,565.00
362.450 Moving & Occupancy Permit	\$ 25.00	\$ 5.00	\$ 30.00	\$ 25.00	\$ -	\$ -
362.451 Use & Occupancy Permits	\$ 50.00	\$ 180.00	\$ 360.00	\$ 90.00	\$ 100.00	\$ 20.00
362.452 Moving Permits	\$ 500.00	\$ 520.00	\$ 675.00	\$ 955.00	\$ 965.00	\$ 710.00
362.470 Driveway Permits	\$ 2,000.00	\$ 3,050.00	\$ 2,500.00	\$ 3,300.00	\$ 4,900.00	\$ 4,850.00
362.480 Grading Permits	\$ 15,000.00	\$ 27,775.00	\$ 18,875.00	\$ 29,060.00	\$ 41,400.00	\$ 41,285.00
362.481 Swimming Pool Grading	\$ 5,000.00	\$ 7,425.00	\$ 9,425.00	\$ 9,275.00	\$ 9,750.00	\$ 5,150.00
362.490 Pedding Permits	\$ 50.00	\$ 275.00	\$ 375.00	\$ 75.00	\$ -	\$ -

	2020 Budget	09/30/20 Actual	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual
363.239 Proceeds from Public Pro	\$ 100.00	\$ -	\$ 503.38	\$ 836.78	\$ 387.20	\$ -
363.246 Public Works Other Serv.	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
363.5 Contracted Highway & Str	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
367.300 Summer Park Program	\$ 17,500.00	\$ -	\$ 17,880.00	\$ 17,150.00	\$ 10,893.01	\$ 9,680.00
367.301 Business Donation	\$ -	\$ 100.00	\$ 575.00	\$ 350.00	\$ -	\$ -
367.350 Field Use Fees	\$ 500.00	\$ 3,690.00	\$ 510.00	\$ 3,360.00	\$ 3,580.00	\$ 3,700.00
380.000 Miscellaneous Income	\$ 50.00	\$ 65.00	\$ -	\$ -	\$ -	\$ -
391.000 Proceeds of Gen. Fxd. Asset	\$ -	\$ -	\$ -	\$ 7,292.40	\$ -	\$ -
392.000 Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
395.000 Refund of Prior Yr. Expense	\$ 20,000.00	\$ 42,385.10	\$ 52,207.98	\$ 10,314.16	\$ 23,712.96	\$ 13,457.22

**TOTALS** \$ 4,843,125.00 \$ 4,624,400.00 \$ 4,149,659.98 \$ 4,878,269.37 \$ 4,699,277.08 \$ 4,790,046.84 \$ 4,577,216.86

**GENERAL GOVERNMENT**

	<u>2021 Budget</u>	<u>2020 Budget</u>	<u>09/30/20 Actua</u>	<u>2019 Actuals</u>	<u>2018 Actuals</u>	<u>2017 Actuals</u>	<u>2016 Actuals</u>
400.105 Supervisors Wages	\$ 12,500.00	\$ 12,500.00	\$ 9,374.85	\$ 12,499.80	\$ 12,291.47	\$ 12,499.80	\$ 12,499.80
400.215 Postage	\$ 5,500.00	\$ 5,000.00	\$ 5,227.10	\$ 3,642.99	\$ 3,481.68	\$ 2,921.92	\$ 2,778.73
400.300 Miscellaneous	\$ 50.00	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ -
400.310 Stenographer / BOS	\$ 1,500.00	\$ 1,000.00	\$ 770.00	\$ 595.00	\$ 397.00	\$ 190.00	\$ 1,782.00
400.317 Professional Svcs / Ord	\$ 500.00	\$ 500.00	\$ -	\$ 3,200.00	\$ 8,780.00	\$ -	\$ -
400.321 Local Telephone	\$ 5,000.00	\$ 4,000.00	\$ 3,902.92	\$ 3,833.13	\$ 3,804.95	\$ 4,031.94	\$ 3,789.54
400.322 Long Distance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400.324 Wireless	\$ 4,200.00	\$ 4,000.00	\$ 3,061.26	\$ 4,092.06	\$ 3,884.83	\$ 1,436.88	\$ 1,574.48
400.340 Advertising	\$ 8,000.00	\$ 7,500.00	\$ 6,997.50	\$ 7,336.06	\$ 9,060.16	\$ 5,413.58	\$ 5,957.64
400.342 Public Relations Printing	\$ 8,000.00	\$ 7,500.00	\$ 5,026.00	\$ 7,369.00	\$ 7,287.00	\$ 5,656.00	\$ 5,428.00
400.343 Codification / Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724.84
400.374 Maintenance Agreements	\$ 15,000.00	\$ 18,500.00	\$ 13,155.67	\$ 22,047.48	\$ 20,850.44	\$ 16,721.64	\$ 12,331.24
400.384 Office Equipment Rental	\$ 750.00	\$ 750.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 663.00	\$ 1,099.00
400.420 Dues & Subscription	\$ 4,500.00	\$ 4,200.00	\$ 3,759.48	\$ 4,520.20	\$ 3,735.00	\$ 3,767.99	\$ 4,097.44
400.460 Meetings & Cont. Education	\$ 7,000.00	\$ 7,000.00	\$ 1,899.00	\$ 6,085.05	\$ 6,372.58	\$ 8,059.18	\$ 10,135.14
400.700 Capital Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,957.99
<b>AUDIT</b>							
402.105 Audit Wages	\$ 50.00	\$ 50.00	\$ 40.00	\$ 20.00	\$ 20.00	\$ 40.00	\$ 40.00
402.311 Accounting & Auditing Svcs	\$ 10,000.00	\$ 10,000.00	\$ 9,300.00	\$ 8,950.00	\$ 11,000.00	\$ 8,250.00	\$ 7,950.00
<b>TAX COLLECTOR</b>							
403.105 R.E. Tax Collector Salary	\$ 8,000.00	\$ 8,000.00	\$ 6,819.50	\$ 7,103.50	\$ 6,965.50	\$ -	\$ -
403.201 R.E. Collection Supplies	\$ 2,500.00	\$ 2,500.00	\$ 1,963.77	\$ 1,873.99	\$ 1,992.38	\$ 2,210.16	\$ 1,939.72
403.213 Office Equipment	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ 183.39	\$ -
403.215 EIT Postage	\$ 50.00	\$ 50.00	\$ -	\$ 43.98	\$ 49.14	\$ 47.79	\$ 44.54
403.216 Real Estate Postage	\$ 1,600.00	\$ 1,500.00	\$ -	\$ 1,350.40	\$ 1,389.05	\$ 1,329.22	\$ 1,384.79
403.310 Computer Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
403.311 Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
403.317 Tax Collection Comm Svcs	\$ 300.00	\$ 300.00	\$ -	\$ 143.60	\$ 140.97	\$ 221.32	\$ -





	2021 Budget	2020 Budget	09/30/20 Actua	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual
412.300 Ambulance Building Maint	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 220.29	\$ 484.70
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ZONING</b>							
413.00 Zoning Administrator	\$ 110,000.00	\$ 115,000.00	\$ 69,104.63	\$ 100,194.22	\$ 72,127.23	\$ 68,046.65	\$ 66,332.21
413.121 Sewage Enforcement Off	\$ 750.00	\$ 750.00	\$ 452.25	\$ 523.88	\$ -	\$ 280.75	\$ 535.38
413.200 Supplies	\$ 1,000.00	\$ 1,000.00	\$ 391.30	\$ 1,259.74	\$ 489.73	\$ 603.53	\$ 493.27
413.325 Postage	\$ 1,000.00	\$ 1,000.00	\$ 155.00	\$ 1,039.35	\$ 886.55	\$ 918.83	\$ 530.94
413.400 Court Costs	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
414.112 Stenographer (PC & ZHB)	\$ 2,000.00	\$ 1,300.00	\$ 1,872.00	\$ 462.00	\$ 415.00	\$ 940.00	\$ 385.00
414.116 Zoning Hearing Board Comp	\$ 1,500.00	\$ 1,500.00	\$ 1,700.00	\$ 600.00	\$ 750.00	\$ 800.00	\$ 1,250.00
414.117 Planning Commission Comp	\$ 2,500.00	\$ 2,500.00	\$ 1,700.00	\$ 2,100.00	\$ 1,150.00	\$ 1,550.00	\$ 1,800.00
414.120 Legal	\$ 5,000.00	\$ 4,000.00	\$ -	\$ 3,008.00	\$ 2,212.00	\$ 4,918.34	\$ 2,427.56
414.310 Developer Refunds	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
414.313 Engineer	\$ 25,000.00	\$ 40,000.00	\$ 19,441.25	\$ 25,879.38	\$ 32,698.38	\$ 44,652.88	\$ 37,251.89
414.340 ZHB Advertisements	\$ 3,500.00	\$ 3,000.00	\$ 3,178.25	\$ 1,800.30	\$ 1,431.10	\$ 2,603.80	\$ 1,992.20
<b>EMERGENCY MANAGEMENT</b>							
415.114 Emergency Management	\$ 2,400.00	\$ 2,400.00	\$ 1,800.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
419.540 EMS Notification System Svcs	\$ 3,500.00	\$ 4,000.00	\$ 2,819.60	\$ -	\$ -	\$ -	\$ -
422.450 Animal Control	\$ 6,000.00	\$ 3,000.00	\$ 4,350.25	\$ 1,450.00	\$ -	\$ 150.00	\$ -
426.000 Sanitation Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
426.115 Recycling Collection Wages	\$ 9,000.00	\$ 8,700.00	\$ 6,888.00	\$ 8,800.77	\$ 8,901.00	\$ 8,088.77	\$ 8,133.96
426.421 FRCA Membership	\$ -	\$ -	\$ -	\$ -	\$ 20,358.32	\$ 19,859.00	\$ -
429.364 Sanitary Sewer Expenses	\$ 10,000.00	\$ 10,000.00	\$ 4,835.89	\$ 8,607.11	\$ 8,964.76	\$ 8,960.36	\$ 9,299.00



	2021 Budget	2020 Budget	09/30/20 Actua	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual
<b>PUBLIC WORKS DEPARTMENT</b>							
430.100 Personnel Services	\$ 540,000.00	\$ 550,000.00	\$ 484,789.79	\$ 760,563.47	\$ 557,727.41	\$ 459,631.89	\$ 415,571.05
430.245 Supplies	\$ 13,000.00	\$ 13,000.00	\$ 8,903.73	\$ 12,536.20	\$ 12,179.93	\$ 12,276.94	\$ 10,633.24
430.300 Facilities Maintenance	\$ 2,000.00	\$ 1,500.00	\$ 918.70	\$ 379.70	\$ 5,607.80	\$ 766.99	\$ 465.10
430.320 Telephone		\$ -	\$ -	\$ -	\$ -		
430.321 Local	\$ 700.00	\$ 700.00	\$ 431.55	\$ 575.40	\$ 577.47	\$ 575.40	\$ 575.40
430.322 Long Distance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
430.329 Wireless	\$ 2,200.00	\$ 2,000.00	\$ 1,659.19	\$ 2,012.74	\$ 1,928.31	\$ 3,179.13	\$ 3,211.11
430.330 Heating Fuel	\$ 9,000.00	\$ 9,000.00	\$ 8,134.90	\$ 8,065.86	\$ 7,253.73	\$ 6,102.25	\$ 4,667.84
430.360 Electricity	\$ 3,000.00	\$ 3,000.00	\$ 1,615.81	\$ 2,530.05	\$ 2,534.78	\$ 2,369.95	\$ 2,234.16
430.384 Equip/Machinery Rental	\$ 3,000.00	\$ -	\$ 2,050.00		\$ -	\$ 675.00	\$ 10,800.00
430.450 Contracted Services	\$ 1,000.00	\$ 1,000.00	\$ 714.21	\$ 896.39	\$ 809.31	\$ 558.58	\$ 670.26
430.460 Continuing Education	\$ 8,000.00	\$ 8,000.00	\$ 5,415.00	\$ 11,263.50	\$ 6,888.75	\$ 4,018.99	\$ 1,360.00
430.600 Capital Construction	\$ -	\$ -	\$ -	\$ 1,900.00	\$ 20,053.64	\$ -	\$ -
430.740 Equipment Purchase	\$ 12,000.00	\$ 25,000.00	\$ -	\$ 1,658.38	\$ 27,137.62	\$ 14,623.00	\$ 10,484.07
430.750 Misc. Shop Tools & Equip	\$ 7,000.00	\$ 10,000.00	\$ 2,181.67	\$ 9,235.39	\$ 18,609.75	\$ 6,979.14	\$ 5,140.13
432.100 Salt/Anti-Skid	\$ 70,000.00	\$ 70,000.00	\$ 46,215.03	\$ 46,871.81	\$ 83,702.39	\$ 43,751.07	\$ 47,412.46
433.200 Traffic Signs	\$ 13,000.00	\$ 12,000.00	\$ 8,689.04	\$ 10,346.62	\$ 9,925.57	\$ 2,694.32	\$ 2,890.92
433.246 Pavement Marking Supplies	\$ 1,000.00	\$ 1,000.00	\$ 845.96	\$ 272.88	\$ -	\$ -	\$ -
433.249 Traffic Control Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 975.13	\$ -	\$ 1,524.00	\$ 51,008.27
433.360 Traffic Signal - Electric	\$ 4,000.00	\$ 4,000.00	\$ 2,965.87	\$ 3,632.75	\$ 3,715.80	\$ 3,608.80	\$ 2,996.10
433.375 Line Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
433.450 Signals Contracted Svc	\$ 4,000.00	\$ 4,000.00	\$ 4,309.72	\$ 3,092.94	\$ 2,766.50	\$ 3,019.91	\$ 2,045.00
434.360 St. Light Electricity	\$ 4,000.00	\$ 4,000.00	\$ 2,541.76	\$ 3,342.50	\$ 3,504.70	\$ 3,539.28	\$ 3,443.92
437.200 Tool & Equipment Repairs	\$ 5,000.00	\$ 5,000.00	\$ 3,750.79	\$ 4,555.94	\$ 1,605.56	\$ 7,798.76	\$ 5,598.89
437.213 Equipment Parts & Supplies	\$ 40,000.00	\$ 40,000.00	\$ 41,145.79	\$ 41,402.40	\$ 56,736.63	\$ 39,123.57	\$ 33,879.35
437.233 Equipment Motor Fuel	\$ 25,000.00	\$ 30,000.00	\$ 22,687.26	\$ 60,341.45	\$ 23,838.51	\$ 22,045.93	\$ 18,836.56

	2021 Budget	2020 Budget	09/30/20 Actua	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual
438.271 Paving & Patching Materials	\$ 5,000.00	\$ 4,000.00	\$ 4,264.80	\$ 1,579.90	\$ 29,102.12	\$ 3,856.85	\$ 1,841.50
438.272 Aggregate Supplies	\$ 2,000.00	\$ 2,000.00	\$ 3,731.90	\$ 3,519.48	\$ 877.49	\$ 241.34	\$ 1,261.37
438.273 Pipe and Drainage Supplies	\$ 3,000.00	\$ 1,500.00	\$ 3,477.85	\$ 1,318.80	\$ 2,992.60	\$ 1,040.50	\$ -
438.274 Pavement Maint. Supplies	\$ 7,000.00	\$ 7,000.00	\$ 3,948.00	\$ -	\$ 6,752.50	\$ 7,725.00	\$ 2,250.00
439.313 Engineer	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
439.600 Construction/Rebuilding	\$ 5,000.00	\$ -	\$ 934.50	\$ 3,064.44	\$ 89,875.91	\$ 3,120.59	\$ 2,735.91

**PARKS AND RECREATION**

452.115 Summer Park Program Wages	\$ 14,000.00	\$ 14,000.00	\$ -	\$ 11,257.96	\$ 11,577.82	\$ 9,928.51	\$ 12,599.67
452.249 Summer Park Program Expense	\$ 7,000.00	\$ 7,000.00	\$ 934.21	\$ 8,632.90	\$ 13,286.10	\$ 3,000.00	\$ 3,071.52
452.300 Recreation Safety Insurance		\$ 17,000.00	\$ 1,258.01	\$ 8,679.19	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
454.115 Park Personnel	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
454.200 Park Supplies	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 2,725.23	\$ 4,160.76	\$ 2,661.18	\$ 5,244.25
454.230 Fuel	\$ 3,500.00	\$ 3,500.00	\$ 1,450.23	\$ 1,686.90	\$ 3,446.02	\$ 1,884.15	\$ 1,852.62
454.367 Trash Removal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
454.370 Park Facilities Maintenance	\$ 5,000.00	\$ 3,000.00	\$ 3,564.55	\$ 4,105.38	\$ 2,461.63	\$ 1,437.41	\$ 4,508.01
454.500 Contracted Services	\$ 4,000.00	\$ 4,000.00	\$ 1,750.00	\$ 2,191.00	\$ 2,084.08	\$ 1,930.00	\$ 1,960.00
454.600 Capital Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260.01
454.700 Capital Purchases	\$ -	\$ -	\$ -	\$ -	\$ 2,284.88	\$ -	\$ -
454.710 Park Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**LIBRARY**

456.520 Library Contribution	\$ 82,875.00	\$ 97,500.00	\$ 73,125.00	\$ 95,258.00	\$ 92,484.00	\$ 96,390.00	\$ 92,062.20
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**TAXES, BENEFITS & INSURANCE**

481.100 Social Security Employer	\$ 75,000.00	\$ 65,000.00	\$ 51,852.35	\$ 75,302.81	\$ 62,461.91	\$ 55,716.72	\$ 53,042.11
481.200 Medicare Employer Paid	\$ 20,000.00	\$ 18,000.00	\$ 12,126.81	\$ 17,611.15	\$ 14,608.01	\$ 13,030.58	\$ 12,405.04
481.300 Unemployment Comp	\$ 3,000.00	\$ 3,500.00	\$ 885.84	\$ 997.59	\$ 3,062.21	\$ 2,753.08	\$ 608.43
483.197 Non-Uniform Pension	\$ 120,000.00	\$ 115,000.00	\$ (689.54)	\$ 119,042.56	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00
483.310 Pension Plan Admin Fees	\$ 4,000.00	\$ 4,000.00	\$ 3,825.00	\$ 6,870.00	\$ 3,125.00	\$ 3,300.00	\$ 2,850.00

	2021 Budget	2020 Budget	09/30/20 Actua	2019 Actuals	2018 Actuals	2017 Actual	2016 Actual
484.354 Worker's Comp Insurance	\$ 40,000.00	\$ 40,000.00	\$ 36,930.75	\$ 43,604.50	\$ 42,836.75	\$ 28,921.75	\$ 41,818.25
487.196 Health Insurance	\$ 383,000.00	\$ 370,000.00	\$ 279,913.72	\$ 343,019.92	\$ 314,014.48	\$ 262,555.94	\$ 220,676.18
487.197 Other Group Benefits	\$ 28,000.00	\$ 28,000.00	\$ 22,577.87	\$ 25,559.69	\$ 24,099.61	\$ 21,954.55	\$ 22,211.26
486.350 Liability Insurance	\$ 50,000.00	\$ 45,000.00	\$ 25,212.17	\$ 46,418.00	\$ 76,756.90	\$ 63,251.36	\$ 58,872.32
486.354 Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
489.410 Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
489.411 Refund of Fines Collected	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
492.000 Interfund Oper Transfers	\$ -	\$ -	\$ 348,610.50	\$ 260,436.46	\$ 800,000.00	\$ 550,000.00	\$ 612,637.80
6561 Payroll Expenses	\$ -	\$ -	\$ 698.25	\$ 973.74	\$ 839.25	\$ 711.50	\$ 643.25

**TOTALS**      \$ 4,843,125.00    \$ 4,624,400.00    \$ 3,637,397.30    \$ 4,781,471.36    \$ 5,205,753.23    \$ 4,372,787.07    \$ 4,261,720.99