

	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>
General Government	\$ 708,300.00	\$ 674,850.00	\$ 601,100.00	\$ 633,450.00
Police	\$ 1,900,000.00	\$ 1,812,000.00	\$ 1,750,000.00	\$ 1,655,000.00
Fire	\$ 472,000.00	\$ 460,000.00	\$ 460,000.00	\$ 458,000.00
Ambulance	\$ 32,500.00	\$ 31,500.00	\$ 31,500.00	\$ 31,500.00
Zoning/Sewage Enforcement	\$ 186,500.00	\$ 169,750.00	\$ 152,850.00	\$ 170,650.00
Emergency Management	\$ 40,800.00	\$ 37,800.00	\$ 30,900.00	\$ 28,100.00
Public Works	\$ 1,108,000.00	\$ 1,014,000.00	\$ 797,400.00	\$ 810,200.00
Parks and Recreation	\$ 59,500.00	\$ 51,000.00	\$ 201,500.00	\$ 51,500.00
Taxes and Benefits	\$ 689,500.00	\$ 641,000.00	\$ 645,000.00	\$ 603,500.00
Insurance	\$ 103,000.00	\$ 101,000.00	\$ 90,000.00	\$ 85,000.00
Nazareth Library	\$ 85,000.00	\$ 82,875.00	\$ 82,875.00	\$ 97,500.00
<b>Total Budget Expenses</b>	<b>\$ 5,385,100.00</b>	<b>\$ 5,075,775.00</b>	<b>\$ 4,843,125.00</b>	<b>\$ 4,624,400.00</b>
<b>Percentage Increase from Previous Year</b>	<b>6%</b>	<b>5%</b>	<b>4.73%</b>	<b>3%</b>

**Total Millage Rate** 4.5 4.5 4.15 4.15

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



	2023 Budget	2022 Budget	Actuals - 09/30	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
355.010 Public Utility Realty Tax	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,351.28	\$ 4,115.50	\$ 3,811.64	\$ 4,281.04
355.040 Alcoholic Beverage Tax	\$ 200.00	\$ 2,000.00	\$ 2,600.00	\$ 200.00	\$ 2,200.00	\$ 2,000.00	\$ 2,200.00
355.051 Non-Uniform	\$ 80,000.00	\$ 80,000.00	\$ 72,526.32	\$ 76,756.52	\$ 83,705.16	\$ 81,927.98	\$ 65,581.43
355.070 Fire Relief	\$ 85,000.00	\$ 74,000.00	\$ 92,688.79	\$ 70,182.02	\$ 73,276.83	\$ 72,996.02	\$ 65,140.77
357.000 Local Grant	\$ -	\$ -	\$ -	\$ -	\$ 11,371.00	\$ 123,974.00	\$ -
361.310 Subdivision & Land Dev.	\$ 12,000.00	\$ 15,000.00	\$ 17,583.50	\$ 14,094.50	\$ 35,969.02	\$ 31,182.18	\$ 13,054.00
361.330 Zoning Hearings	\$ 4,000.00	\$ 4,000.00	\$ 10,500.00	\$ 24,560.00	\$ 13,000.00	\$ 8,500.00	\$ 6,643.41
361.500 Maps & Publications	\$ -	\$ -	\$ 401.77	\$ -	\$ -	\$ -	\$ -
361.51 Map Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.30	\$ -
361.53 SALDO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361.54 Zoning Ordinance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33.00	\$ -
361.56 Comprehensive Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361.57 Misc. Publications/Copy	\$ 250.00	\$ 250.00	\$ 289.52	\$ 892.76	\$ 294.55	\$ 479.08	\$ 482.24
361.630 Tax Collection Fee from Sc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,755.35
361.74 Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18.60	\$ 131.34
362.100 Fire Police Dept. Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362.140 Alarm Permits	\$ 100.00	\$ 100.00	\$ 35.00	\$ 70.00	\$ 100.00	\$ 155.00	\$ 220.00
362.410 Building & Zoning Permits	\$ 20,000.00	\$ 20,000.00	\$ 8,150.00	\$ 32,570.00	\$ 19,536.00	\$ 16,741.90	\$ 28,417.14
362.440 Sewer Permits	\$ 1,000.00	\$ 1,500.00	\$ 900.00	\$ 1,140.00	\$ 1,910.00	\$ 1,765.00	\$ 2,070.00
362.450 Moving & Occupancy Permit	\$ -	\$ 25.00	\$ -	\$ 5.00	\$ 5.00	\$ 30.00	\$ 25.00
362.451 Use & Occupancy Permits	\$ 50.00	\$ 50.00	\$ 660.00	\$ 510.00	\$ 260.00	\$ 360.00	\$ 90.00
362.452 Moving Permits	\$ 500.00	\$ 500.00	\$ 540.00	\$ 935.00	\$ 750.00	\$ 675.00	\$ 955.00
362.470 Driveway Permits	\$ 2,000.00	\$ 2,000.00	\$ 850.00	\$ 2,900.00	\$ 3,450.00	\$ 2,500.00	\$ 3,300.00
362.480 Grading Permits	\$ 15,000.00	\$ 15,000.00	\$ 1,600.00	\$ 21,100.00	\$ 31,705.00	\$ 18,875.00	\$ 29,060.00
362.481 Swimming Pool Grading	\$ 6,000.00	\$ 5,000.00	\$ 7,100.00	\$ 14,545.00	\$ 10,750.00	\$ 9,425.00	\$ 9,275.00
362.490 Peddling Permits	\$ 50.00	\$ 50.00	\$ 100.00	\$ 125.00	\$ 275.00	\$ 375.00	\$ 75.00

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Actuals - 09/30</u>	<u>2021 Actuals</u>	<u>2020 Actuals</u>	<u>2019 Actuals</u>	<u>2018 Actuals</u>
363.239 Proceeds from Public Pro	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 503.38	\$ 836.78
363.246 Public Works Other Serv.	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
363.5 Contracted Highway & Str	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
367.300 Summer Park Program	\$ 17,500.00	\$ 17,500.00	\$ -	\$ -	\$ -	\$ 17,880.00	\$ 17,150.00
367.301 Business Donation	\$ -	\$ -	\$ -	\$ 800.00	\$ 100.00	\$ 575.00	\$ 350.00
367.350 Field Use Fees	\$ 2,500.00	\$ 2,000.00	\$ 3,000.00	\$ 2,620.00	\$ 3,840.00	\$ 510.00	\$ 3,360.00
380.000 Miscellaneous Income	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	\$ 65.00	\$ -	\$ -
391.000 Proceeds of Gen. Fxd. Asset	\$ -	\$ -	\$ -	\$ 100.00	\$ 1,098.00	\$ -	\$ 7,292.40
392.000 Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
395.000 Refund of Prior Yr. Expense	\$ -	\$ -	\$ -	\$ 18,044.52	\$ 87,217.02	\$ 52,207.98	\$ 10,314.16
Uncategorized Income	\$ -	\$ -	\$ -	\$ 889.01	\$ 5,912.53	\$ -	\$ -

**TOTALS**      \$ 5,385,100.00    \$ 5,059,775.00    \$ 4,916,547.35    \$ 5,524,143.42    \$ 4,958,468.49    \$ 4,878,269.37    \$ 4,699,277.08

**2023 Budget**      **2022 Budget**      **Actuals - 09/30**      **2021 Actuals**      **2020 Actuals**      **2019 Actuals**      **2018 Actuals**

**GENERAL GOVERNMENT**

400.105 Supervisors Wages	\$ 12,500.00	\$ 12,500.00	\$ 9,374.85	\$ 12,499.80	\$ 12,499.80	\$ 12,499.80	\$ 12,291.47
400.215 Postage	\$ 7,500.00	\$ 6,000.00	\$ 6,123.90	\$ 3,610.37	\$ 4,177.61	\$ 3,642.99	\$ 3,481.68
400.300 Miscellaneous	\$ 50.00	\$ 50.00	\$ 248.50	\$ 1.00	\$ -	\$ -	\$ -
400.310 Stenographer / BOS	\$ 2,000.00	\$ 2,000.00	\$ 295.00	\$ 635.00	\$ 1,285.00	\$ 595.00	\$ 397.00
400.317 Professional Svcs / Ord	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ 3,200.00	\$ 8,780.00
400.321 Local Telephone	\$ 5,000.00	\$ 5,500.00	\$ 2,940.81	\$ 3,969.82	\$ 4,874.29	\$ 3,833.13	\$ 3,804.95
400.322 Long Distance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400.324 Wireless	\$ 4,500.00	\$ 4,500.00	\$ 2,760.47	\$ 3,964.38	\$ 4,052.07	\$ 4,092.06	\$ 3,884.83
400.340 Advertising	\$ 10,000.00	\$ 9,000.00	\$ 6,990.72	\$ 8,043.95	\$ 10,479.20	\$ 7,336.06	\$ 9,060.16
400.342 Public Relations Printing	\$ 11,000.00	\$ 9,000.00	\$ 10,886.00	\$ 7,922.00	\$ 8,813.00	\$ 7,369.00	\$ 7,287.00
400.343 Codification / Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400.374 Maintenance Agreements	\$ 17,000.00	\$ 16,000.00	\$ 13,590.99	\$ 14,179.94	\$ 15,972.42	\$ 22,047.48	\$ 20,850.44
400.384 Office Equipment Rental	\$ 750.00	\$ 750.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
400.420 Dues & Subscription	\$ 4,000.00	\$ 4,500.00	\$ 2,863.54	\$ 3,426.71	\$ 4,150.48	\$ 4,520.20	\$ 3,735.00
400.460 Meetings & Cont. Education	\$ 8,000.00	\$ 8,000.00	\$ 1,901.37	\$ 1,931.66	\$ 1,951.55	\$ 6,085.05	\$ 6,372.58
400.700 Capital Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>AUDIT</b>							
402.105 Audit Wages	\$ 50.00	\$ 50.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 20.00	\$ 20.00
402.311 Accounting & Auditing Svcs	\$ 11,000.00	\$ 11,000.00	\$ -	\$ 9,700.00	\$ 9,300.00	\$ 8,950.00	\$ 11,000.00
<b>TAX COLLECTOR</b>							
403.105 R.E. Tax Collector Salary	\$ 8,000.00	\$ 8,000.00	\$ 7,202.80	\$ 7,234.35	\$ 6,959.80	\$ 7,103.50	\$ 6,965.50
403.201 R.E. Collection Supplies	\$ 2,500.00	\$ 2,500.00	\$ 1,896.05	\$ 1,903.20	\$ 1,963.77	\$ 1,873.99	\$ 1,992.38
403.213 Office Equipment	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
403.215 EIT Postage	\$ 50.00	\$ 50.00	\$ -	\$ 41.69	\$ 34.45	\$ 43.98	\$ 49.14
403.216 Real Estate Postage	\$ 1,700.00	\$ 1,700.00	\$ 37.40	\$ 735.12	\$ 1,515.75	\$ 1,350.40	\$ 1,389.05
403.310 Computer Services	\$ -	\$ -	\$ 90.00	\$ -	\$ -	\$ -	\$ -
403.311 Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
403.317 Tax Collection Comm Svcs	\$ 400.00	\$ 300.00	\$ 157.00	\$ 403.00	\$ -	\$ 143.60	\$ 140.97



	2023 Budget	2022 Budget	Actuals - 09/30	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
408.319 Special Projects	\$ 10,000.00	\$ 15,000.00	\$ 5,015.00	\$ 4,927.56	\$ 785.25	\$ 3,321.00	\$ 52,244.56
<b>BUILDINGS MAINTENANCE</b>							
409.000 General Gov't Buildings			\$ 38.61				
409.200 Supplies	\$ 6,000.00	\$ 5,000.00	\$ 3,807.54	\$ 5,908.65	\$ 4,123.31	\$ 3,409.65	\$ 2,324.41
409.230 Heating Fuel	\$ 35,000.00	\$ 33,000.00	\$ 18,945.91	\$ 20,334.75	\$ 14,712.97	\$ 29,879.47	\$ 24,176.20
409.300 Facilities Maintenance	\$ 10,000.00	\$ 10,000.00	\$ 6,327.32	\$ 11,483.46	\$ 6,128.04	\$ 6,960.01	\$ 2,895.70
409.318 Building Security Systems	\$ 7,000.00	\$ 4,500.00	\$ 2,505.66	\$ 1,257.36	\$ 1,257.36	\$ 1,441.90	\$ 1,110.65
409.360 Public Utilities - Other							
409.361 Electricity	\$ 15,000.00	\$ 11,000.00	\$ 11,808.17	\$ 10,901.94	\$ 9,433.63	\$ 12,033.36	\$ 13,317.27
409.366 Water	\$ 2,500.00	\$ 3,000.00	\$ 1,562.24	\$ 1,957.61	\$ 1,867.01	\$ 1,916.44	\$ 1,906.22
409.367 Trash Removal	\$ 4,000.00	\$ 5,000.00	\$ 1,826.40	\$ 3,091.88	\$ 3,868.50	\$ 1,275.50	\$ 5,496.50
409.375 Comm. Equip Repairs / Mint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
409.386 Rental Property Expenses	\$ -	\$ -	\$ 664.52	\$ -	\$ -	\$ -	\$ -
409.600 Capital Construction	\$ -	\$ -	\$ -	\$ 752.20	\$ 949.12	\$ -	\$ (262.45)
<b>POLICE PROTECTION</b>							
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	\$ 1,900,000.00	\$ 1,816,000.00	\$ 1,361,588.22	\$ 1,753,481.04	\$ 1,655,373.00	\$ 1,483,881.96	\$ 1,361,280.72
<b>FIRE SERVICES</b>							
411.300 Building Capital Reserve	\$ 90,000.00	\$ 90,000.00	\$ 82,313.76	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 80,000.00
411.500 Contributions	\$ 90,000.00	\$ 90,000.00	\$ 65,696.52	\$ 90,000.00	\$ 90,000.00	\$ 89,244.46	\$ 90,000.00
411.541 Fire Relief	\$ 80,000.00	\$ 70,000.00	\$ 92,688.79	\$ 70,182.02	\$ 73,276.83	\$ 72,996.02	\$ 65,140.77
411.600 Water Hydrant Assessment	\$ 82,000.00	\$ 80,000.00	\$ 59,713.86	\$ 79,645.02	\$ 77,474.83	\$ 75,557.94	\$ 74,809.08
411.700 Truck Capital Reserve	\$ 80,000.00	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
411.740 Equipment Purchase	\$ 50,000.00	\$ 50,000.00	\$ 19,377.51	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 30,000.00

	2023 Budget	2022 Budget	Actuals - 09/30	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
<b>AMBULANCE</b>							
412.140 Ambulance Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412.300 Ambulance Building Maint	\$ 2,500.00	\$ 1,500.00	\$ 4,310.00	\$ -	\$ -	\$ -	\$ -
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	\$ 30,000.00
412.600 Capital Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412.700 Truck Fund Cap. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ZONING</b>							
413.00 Zoning Administrator	\$ 135,000.00	\$ 115,000.00	\$ 69,773.17	\$ 104,590.34	\$ 107,507.90	\$ 100,194.22	\$ 72,127.23
413.121 Sewage Enforcement Off	\$ 1,500.00	\$ 1,500.00	\$ 2,960.01	\$ 1,506.25	\$ 1,254.75	\$ 523.88	\$ -
413.200 Supplies	\$ 1,000.00	\$ 1,000.00	\$ 883.40	\$ 560.04	\$ 419.91	\$ 1,259.74	\$ 489.73
413.325 Postage	\$ 1,000.00	\$ 1,000.00	\$ 320.00	\$ 1,927.48	\$ 1,047.20	\$ 1,039.35	\$ 886.55
413.400 Court Costs	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 412.50	\$ -	\$ -
414.112 Stenographer (PC & ZHB)	\$ 3,000.00	\$ 2,500.00	\$ 4,290.50	\$ 1,660.00	\$ 2,032.00	\$ 462.00	\$ 415.00
414.116 Zoning Hearing Board Comp	\$ 2,000.00	\$ 2,000.00	\$ 1,450.00	\$ 2,050.00	\$ 1,900.00	\$ 600.00	\$ 750.00
414.117 Planning Commission Comp	\$ 2,500.00	\$ 2,500.00	\$ 2,150.00	\$ 1,900.00	\$ 2,450.00	\$ 2,100.00	\$ 1,150.00
414.120 Legal	\$ 6,000.00	\$ 5,000.00	\$ -	\$ 7,462.00	\$ 2,156.00	\$ 3,008.00	\$ 2,212.00
414.310 Developer Refunds	\$ -	\$ 250.00	\$ -	\$ 750.00	\$ 170.00	\$ -	\$ -
414.313 Engineer	\$ 30,000.00	\$ 35,000.00	\$ 9,227.75	\$ 39,014.17	\$ 34,672.25	\$ 25,879.38	\$ 32,698.38
414.340 ZHB Advertisements	\$ 4,000.00	\$ 3,500.00	\$ 3,409.50	\$ 3,991.34	\$ 3,563.75	\$ 1,800.30	\$ 1,431.10
<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 Svc	\$ 3,000.00	\$ 3,000.00	\$ 2,623.33	\$ 2,623.33	\$ 2,819.60	\$ -	\$ -
422.450 Animal Control	\$ 13,900.00	\$ 13,900.00	\$ 13,844.00	\$ 5,800.00	\$ 5,800.25	\$ 1,450.00	\$ -
426.000 Sanitation Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
426.115 Recycling Collection Wages	\$ 12,000.00	\$ 9,500.00	\$ 7,160.13	\$ 9,623.28	\$ 9,144.00	\$ 8,800.77	\$ 8,901.00
426.421 FRCA Membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,358.32
429.364 Sanitary Sewer Expenses	\$ 9,500.00	\$ 9,000.00	\$ 5,423.51	\$ 9,630.86	\$ 8,614.26	\$ 8,607.11	\$ 8,964.76



	2023 Budget	2022 Budget	Actuals - 09/30	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
<b>PUBLIC WORKS DEPARTMENT</b>							
430.100 Personnel Services	\$ 755,000.00	\$ 710,000.00	\$ 440,158.49	\$ 578,118.58	\$ 666,558.89	\$ 760,563.47	\$ 557,727.41
430.245 Supplies	\$ 10,000.00	\$ 13,000.00	\$ 4,023.49	\$ 9,781.20	\$ 9,771.03	\$ 12,536.20	\$ 12,179.93
430.300 Facilities Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 1,529.85	\$ 1,016.99	\$ 1,390.38	\$ 379.70	\$ 5,607.80
430.320 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
430.321 Local	\$ 700.00	\$ 700.00	\$ 437.86	\$ 584.55	\$ 575.52	\$ 575.40	\$ 577.47
430.322 Long Distance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
430.329 Wireless	\$ 2,300.00	\$ 2,300.00	\$ 1,325.47	\$ 2,184.23	\$ 2,202.43	\$ 2,012.74	\$ 1,928.31
430.330 Heating Fuel	\$ 14,000.00	\$ 10,000.00	\$ 8,531.08	\$ 9,881.92	\$ 9,463.89	\$ 8,065.86	\$ 7,253.73
430.360 Electricity	\$ 3,500.00	\$ 3,000.00	\$ 2,452.98	\$ 2,576.00	\$ 2,057.37	\$ 2,530.05	\$ 2,534.78
430.384 Equip/Machinery Rental	\$ 2,000.00	\$ 3,000.00	\$ -	\$ 1,211.75	\$ 2,050.00	\$ -	\$ -
430.450 Contracted Services	\$ 1,000.00	\$ 1,000.00	\$ 165.46	\$ 414.77	\$ 837.41	\$ 896.39	\$ 809.31
430.460 Continuing Education	\$ 8,000.00	\$ 8,000.00	\$ 1,310.46	\$ 1,471.26	\$ 7,095.00	\$ 11,263.50	\$ 6,888.75
430.600 Capital Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900.00	\$ 20,053.64
430.740 Equipment Purchase	\$ 10,000.00	\$ 12,000.00	\$ -	\$ 318.04	\$ 2,250.96	\$ 1,658.38	\$ 27,137.62
430.750 Misc. Shop Tools & Equip	\$ 5,000.00	\$ 10,000.00	\$ 2,305.04	\$ 222.30	\$ 2,487.33	\$ 9,235.39	\$ 18,609.75
432.100 Salt/Anti-Skid	\$ 80,000.00	\$ 70,000.00	\$ 69,409.75	\$ 40,546.35	\$ 46,215.03	\$ 46,871.81	\$ 83,702.39
433.200 Traffic Signs	\$ 15,000.00	\$ 13,000.00	\$ 3,452.27	\$ 14,595.31	\$ 9,878.44	\$ 10,346.62	\$ 9,925.57
433.246 Pavement Marking Supplies	\$ 2,500.00	\$ 1,000.00	\$ 2,346.76	\$ -	\$ 2,025.03	\$ 272.88	\$ -
433.249 Traffic Control Supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,403.12	\$ 438.00	\$ -	\$ 975.13	\$ -
433.360 Traffic Signal - Electric	\$ 4,000.00	\$ 4,000.00	\$ 3,037.40	\$ 3,760.52	\$ 3,710.25	\$ 3,632.75	\$ 3,715.80
433.375 Line Painting	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 2,027.56	\$ -	\$ -	\$ -
433.450 Signals Contracted Svc	\$ 8,000.00	\$ 6,000.00	\$ 7,013.43	\$ 4,631.15	\$ 5,343.72	\$ 3,092.94	\$ 2,766.50
434.360 St. Light Electricity	\$ 4,000.00	\$ 4,000.00	\$ 2,802.83	\$ 3,346.89	\$ 3,200.15	\$ 3,342.50	\$ 3,504.70
437.200 Tool & Equipment Repairs	\$ 7,500.00	\$ 7,500.00	\$ 3,288.54	\$ 5,830.51	\$ 3,842.37	\$ 4,555.94	\$ 1,605.56
437.213 Equipment Parts & Supplies	\$ 55,000.00	\$ 50,000.00	\$ 28,267.10	\$ 53,631.52	\$ 45,121.53	\$ 41,402.40	\$ 56,736.63
437.233 Equipment Motor Fuel	\$ 45,000.00	\$ 30,000.00	\$ 45,297.11	\$ 34,161.59	\$ 27,552.32	\$ 60,341.45	\$ 23,838.51

	2023 Budget	2022 Budget	Actuals - 09/30	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
438.271 Paving & Patching Materials	\$ 20,000.00	\$ 20,000.00	\$ 16,617.95	\$ 6,364.85	\$ 4,399.71	\$ 1,579.90	\$ 29,102.12
438.272 Aggregate Supplies	\$ 7,500.00	\$ 7,500.00	\$ 1,341.85	\$ 7,032.41	\$ 3,731.90	\$ 3,519.48	\$ 877.49
438.273 Pipe and Drainage Supplies	\$ 4,000.00	\$ 4,000.00	\$ 156.00	\$ 1,771.85	\$ 3,477.85	\$ 1,318.80	\$ 2,992.60
438.274 Pavement Maint. Supplies	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 123.45	\$ 4,184.99	\$ -	\$ 6,752.50
439.000 Highway Const. & Rebuild			\$ 471.57				
439.313 Engineer	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
439.600 Construction/Rebuilding	\$ 25,000.00	\$ 5,000.00	\$ 6,779.69	\$ 35,804.28	\$ 934.50	\$ 3,064.44	\$ 89,875.91

**PARKS AND RECREATION**

452.115 Summer Park Program Wage	\$ 16,000.00	\$ 14,000.00	\$ -	\$ -	\$ -	\$ 11,257.96	\$ 11,577.82
452.249 Summer Park Program Exper	\$ 3,000.00	\$ 7,000.00	\$ 946.77	\$ 495.00	\$ 934.21	\$ 8,632.90	\$ 13,286.10
452.300 Recreation Safety Insurance	\$ 5,000.00	\$ 5,000.00	\$ 3,162.55	\$ 4,954.37	\$ 3,318.88	\$ 8,679.19	\$ 23,000.00
454.115 Park Personnel	\$ -	\$ -	\$ -	\$ 78,114.76	\$ -	\$ -	\$ -
454.200 Park Supplies	\$ 10,000.00	\$ 7,500.00	\$ 2,843.79	\$ 2,625.02	\$ 160.74	\$ 2,725.23	\$ 4,160.76
454.230 Fuel	\$ 5,000.00	\$ 5,000.00	\$ 2,913.67	\$ 2,822.77	\$ 1,695.66	\$ 1,686.90	\$ 3,446.02
454.367 Trash Removal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
454.370 Park Facilities Maintenance	\$ 10,000.00	\$ 7,500.00	\$ 10,309.31	\$ 6,554.59	\$ 3,564.55	\$ 4,105.38	\$ 2,461.63
454.500 Contracted Services	\$ 5,000.00	\$ 5,000.00	\$ 2,200.00	\$ 3,000.00	\$ 1,975.00	\$ 2,191.00	\$ 2,084.08
454.600 Capital Construction	\$ -	\$ -	\$ 1,711.90	\$ 888.00	\$ -	\$ -	\$ -
454.700 Capital Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,284.88
454.710 Park Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>LIBRARY</b>							
456.520 Library Contribution	\$ 85,000.00	\$ 82,875.00	\$ 62,156.25	\$ 82,875.00	\$ 97,500.00	\$ 95,258.00	\$ 92,484.00
459.247 Community Events	\$ 5,000.00		\$ 989.94				
459.249 Environmental Advisory	\$ 500.00		\$ -				

	2023 Budget	2022 Budget	Actuals - 09/30	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
<b>TAXES, BENEFITS &amp; INSURANCE</b>							
481.100 Social Security Employer	\$ 80,000.00	\$ 80,000.00	\$ 47,061.77	\$ 67,446.70	\$ 70,763.66	\$ 75,302.81	\$ 62,461.91
481.200 Medicare Employer Paid	\$ 20,000.00	\$ 20,000.00	\$ 11,006.42	\$ 15,773.84	\$ 16,549.61	\$ 17,611.15	\$ 14,608.01
481.300 Unemployment Comp	\$ 3,500.00	\$ 3,000.00	\$ 5,317.88	\$ 3,102.04	\$ 1,065.58	\$ 997.59	\$ 3,062.21
483.197 Non-Uniform Pension	\$ 130,000.00	\$ 130,000.00	\$ 2,008.54	\$ 122,288.05	\$ 121,079.04	\$ 119,042.56	\$ 115,000.00
483.310 Pension Plan Admin Fees	\$ 5,000.00	\$ 5,000.00	\$ 4,025.00	\$ 4,025.00	\$ 3,825.00	\$ 6,870.00	\$ 3,125.00
484.354 Worker's Comp Insurance	\$ 45,000.00	\$ 48,000.00	\$ 25,544.00	\$ 33,730.00	\$ 45,143.75	\$ 43,604.50	\$ 42,836.75
487.196 Health Insurance	\$ 423,000.00	\$ 355,000.00	\$ 268,972.38	\$ 350,497.29	\$ 374,942.38	\$ 343,019.92	\$ 314,014.48
487.197 Other Group Benefits	\$ 28,000.00	\$ 28,000.00	\$ 17,711.94	\$ 24,607.70	\$ 26,269.66	\$ 25,559.69	\$ 24,099.61
486.350 Liability Insurance	\$ 58,000.00	\$ 53,000.00	\$ 56,747.50	\$ 52,176.68	\$ 49,642.17	\$ 46,418.00	\$ 76,756.90
486.354 Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
489.410 Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
489.411 Refund of Fines Collected	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
492.000 Interfund Oper Transfers	\$ -	\$ -	\$ 820,909.58	\$ 292,499.22	\$ 348,610.50	\$ 260,436.46	\$ 800,000.00
6561 Payroll Expenses	\$ -	\$ -	\$ 725.50	\$ 998.61	\$ 953.75	\$ 973.74	\$ 839.25
Uncategorized Expenses	\$ -	\$ -	\$ 129.00	\$ 761.28	\$ 70.00		

**TOTALS** \$ 5,385,100.00 \$ 5,059,775.00 \$ 4,298,456.58 \$ 4,995,637.79 \$ 4,984,536.93 \$ 4,781,471.36 \$ 5,205,753.23