

**Borough of Fountain Hill General Fund
2018 Proposed Budget**

	2014 Actual	2015 Actual	2016 Actual	Jan - Dec 17	2017 Budget	% of Budget	3 Year Average	2018 Proposed	% of Total Budget	% Change from 2017
Income										
300 · Tax Revenue										
301 · Real Estate taxes										
301.10 · Real Estate - Current	\$ 1,012,488.74	\$ 1,130,879.70	\$ 1,364,685.54	\$ 1,439,818.93	\$ 1,472,401.56	97.79%	\$ 1,169,351.33	\$ 1,715,950.45	55.85%	16.5%
301.20 · Real Estate - Prior	\$ 1,856.30	\$ 17,545.97	\$ 8,617.19	\$ 18,602.29	\$ 22,000.00	84.56%	\$ 9,339.82	\$ 22,000.00	0.72%	0.0%
301.40 · Real Estate - Delinquent	\$ 52,677.14	\$ 61,928.70	\$ 60,361.58	\$ 134,345.49	\$ 46,000.00	292.06%	\$ 58,322.47	\$ 55,000.00	1.79%	19.6%
Total 301 · Real Estate taxes	\$ 1,067,022.18	\$ 1,210,354.37	\$ 1,433,664.31	\$ 1,592,766.71	\$ 1,540,401.56	103.4%	\$ 1,237,013.62	\$ 1,792,950.45	58.36%	36.1%
310 · Act 511 Taxes										
310.01 · Per Capita - Current	\$ 6,611.60	\$ 6,507.20	\$ 6,281.40	\$ 5,698.10	\$ 8,000.00	71.23%	\$ 6,466.73	\$ 8,000.00	0.26%	0.0%
310.02 · Per Capita - Prior	\$ 132.00	\$ 231.11	\$ 115.50	\$ 126.50	\$ 200.00	63.25%	\$ 159.54	\$ 200.00	0.01%	0.0%
310.10 · Real Estate Transfer Tax	\$ 40,495.56	\$ 88,689.90	\$ 52,555.23	\$ 28,722.49	\$ 30,000.00	95.74%	\$ 60,580.23	\$ 40,000.00	1.30%	33.3%
310.21 · Earned Income - Current	\$ 476,923.72	\$ 516,651.37	\$ 562,627.10	\$ 395,598.39	\$ 360,000.00	109.89%	\$ 518,734.06	\$ 360,000.00	11.72%	0.0%
310.22 · Earned Income - Prior	\$ 20,821.22	\$ 14,167.19	\$ 1,792.56	\$ -	\$ 13,192.11	0.0%	\$ 12,260.32	\$ 12,500.00	0.41%	-5.2%
310.30 · Mercantile	\$ 99,975.28	\$ 117,706.03	\$ 138,006.90	\$ 138,629.04	\$ 150,000.00	92.42%	\$ 118,562.74	\$ 150,000.00	4.88%	0.0%
310.51 · Local Serv. Tax	\$ 219,724.26	\$ 221,500.81	\$ 227,844.62	\$ 164,756.18	\$ 190,000.00	86.71%	\$ 223,023.23	\$ 193,230.00	6.29%	1.7%
Total 310 · Act 511 Taxes	\$ 864,683.64	\$ 965,453.61	\$ 989,223.31	\$ 733,530.70	\$ 751,392.11	97.62%	\$ 939,786.85	\$ 763,930.00	24.86%	29.8%
Total 300 · Tax Revenue	\$ 1,931,705.82	\$ 2,175,807.98	\$ 2,422,887.62	\$ 2,326,297.41	\$ 2,291,793.67	101.51%	\$ 2,176,800.47	\$ 2,556,880.45	83.22%	65.9%
320 · Licenses & Permits										
321.20 · Health Licenses	\$ 2,400.00	\$ 1,850.00	\$ 2,075.00	\$ 225.00	\$ 3,000.00	7.5%	\$ 2,108.33	\$ 3,000.00	0.10%	0.0%
321.80 · Cable TV Franchise	\$ 60,049.74	\$ 65,559.88	\$ 68,666.17	\$ 68,773.77	\$ 60,000.00	114.62%	\$ 64,758.60	\$ 60,000.00	1.95%	0.0%
321.91 · Tree Removal Permits	\$ -	\$ 10.00	\$ 55.00	\$ 5.00	\$ -	100.0%	\$ 21.67	\$ -	0.00%	
322.10 · Moving Permits	\$ 570.00	\$ 861.00	\$ 580.00	\$ 560.00	\$ 500.00	112.0%	\$ 670.33	\$ 500.00	0.02%	0.0%
322.30 · Driveway Permit	\$ 250.00	\$ -	\$ 10.00	\$ -	\$ 100.00	0.0%	\$ 86.67	\$ 100.00	0.00%	0.0%
322.82 · Excavating Permits	\$ 8,000.00	\$ 6,900.00	\$ 20,250.00	\$ 1,450.00	\$ 3,000.00	48.33%	\$ 11,716.67	\$ 3,000.00	0.10%	0.0%
322.83 · Warrants of Survey	\$ 200.00	\$ 1,100.00	\$ 100.00	\$ -	\$ 400.00	0.0%	\$ 466.67	\$ 400.00	0.01%	0.0%
322.84 · Solicitation Permit	\$ -	\$ 45.00	\$ -	\$ 10.00	\$ -	100.0%	\$ 15.00	\$ 50.00	0.00%	
322.85 · Handicapped Applications	\$ 75.00	\$ 50.00	\$ 25.00	\$ -	\$ 50.00	0.0%	\$ 50.00	\$ 50.00	0.00%	0.0%
322.86 · Sign Permit	\$ 384.00	\$ 364.00	\$ 50.00	\$ -	\$ 200.00	0.0%	\$ 266.00	\$ -	0.00%	-100.0%
322.87 · Fence Permit	\$ 50.00	\$ 450.00	\$ 675.00	\$ 400.00	\$ 50.00	800.0%	\$ 391.67	\$ 100.00	0.00%	100.0%
Total 320 · Licenses & Permits	\$ 71,978.74	\$ 77,189.88	\$ 92,486.17	\$ 71,423.77	\$ 67,300.00	106.13%	\$ 80,551.60	\$ 67,200.00	2.19%	0.0%
330 · Fines & Forfeits										
331.10 · Restitution	\$ -	\$ 1.00	\$ 123.75	\$ -	\$ 100.00	0.0%	\$ 41.58	\$ -	0.00%	-100.0%
331.11 · Vehicle Code Violations	\$ 28,639.70	\$ 31,022.82	\$ 37,632.74	\$ 41,817.44	\$ 30,000.00	139.39%	\$ 32,431.75	\$ 35,000.00	1.14%	16.7%
331.12 · Violation of Ordinances	\$ 24,079.67	\$ 15,772.14	\$ 20,090.44	\$ 14,216.87	\$ 30,000.00	47.39%	\$ 19,980.75	\$ 15,000.00	0.49%	-50.0%
331.13 · State Police Fines & Penalties	\$ 2,166.11	\$ 2,124.19	\$ 1,850.10	\$ 1,186.60	\$ 3,200.00	37.08%	\$ 2,046.80	\$ 2,000.00	0.07%	-37.5%
Total 330 · Fines & Forfeits	\$ 54,885.48	\$ 48,920.15	\$ 59,697.03	\$ 57,220.91	\$ 63,300.00	90.4%	\$ 54,500.89	\$ 52,000.00	1.69%	-17.9%
340 · Interest, Rents & Royalties										
341.00 · Interest Earnings	\$ 421.24	\$ 522.80	\$ 3,734.14	\$ 5,320.48	\$ 2,500.00	212.82%	\$ 1,559.39	\$ 2,500.00	0.08%	0.0%
342.20 · Admin Fee - Sewer	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 4,200.00	\$ 7,200.00	58.33%	\$ 7,200.00	\$ 7,200.00	0.23%	0.0%
342.21 · Admin Fee - H&S	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 4,200.00	\$ 7,200.00	58.33%	\$ 7,200.00	\$ 7,200.00	0.23%	0.0%
342.23 · Rent - Lanta	\$ 63.59	\$ 304.03	\$ 292.57	\$ 142.64	\$ 150.00	95.09%	\$ 220.06	\$ 150.00	0.00%	0.0%
Total 340 · Interest, Rents & Royalties	\$ 14,884.83	\$ 15,226.83	\$ 18,426.71	\$ 13,863.12	\$ 17,050.00	81.31%	\$ 16,179.46	\$ 17,050.00	0.55%	0.0%
350 · Intergovernmental Revenue										
351.02 Public Safety Grants	\$ -	\$ 476.50					\$ 238.25	\$ -	0.00%	
351.04 DCNR Grant	\$ 2,730.00						\$ 2,730.00	\$ -	0.00%	
351.05 · Volunteer Fire Relief Associat	\$ 26,010.69	\$ 24,822.90	\$ 24,673.88	\$ -	\$ 26,000.00	0.0%	\$ 25,169.16	\$ 26,000.00	0.85%	0.0%

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	2014 Actual	2015 Actual	2016 Actual	Jan - Dec 17	2017 Budget	% of Budget	3 Year Average	2018 Proposed	% of Total Budget	% Change from 2017
351.06 · Special Police Services	\$ 9,221.16	\$ 3,500.00	\$ 4,625.85	\$ 1,750.00	\$ 9,000.00	19.44%	\$ 5,782.34	\$ 5,000.00	0.16%	-44.4%
351.62 Tree Revitalization Grant	\$ -	\$ 1,020.00					\$ 510.00	\$ -	0.00%	
351.60 FEMA	\$ -	\$ -	\$ 12,072.53				\$ 4,024.18	\$ -	0.00%	
351.61 Lehigh County / CDBG	\$ 125,000.00	\$ -	\$ 221,334.00				\$ 115,444.67	\$ 81,000.00	2.64%	
355.00 County Emergency Management		\$ 31,075.53					\$ 31,075.53	\$ -	0.00%	
355.01 · Public Utility Realty Tax	\$ 2,476.30	\$ 2,247.21	\$ 2,559.49	\$ -	\$ 2,300.00	0.0%	\$ 2,427.67	\$ 2,300.00	0.07%	0.0%
355.03 · Special Ad Hoc Postretirement	\$ 906.89	\$ 858.85	\$ -	\$ -	\$ 900.00	0.0%	\$ 588.58	\$ -	0.00%	-100.0%
355.04 · Beverages Licenses	\$ 900.00	\$ 700.00	\$ 700.00	\$ -	\$ 900.00	0.0%	\$ 766.67	\$ 1,000.00	0.03%	11.1%
355.05 · Anticipated State Aid	\$ 85,198.96	\$ 82,337.53	\$ 104,991.50	\$ -	\$ 94,100.00	0.0%	\$ 90,842.66	\$ 104,000.00	3.39%	10.5%
355.08 Casino Grant	\$ 127,590.61	\$ 166,709.65					\$ 147,150.13	\$ -	0.00%	
359.00 · In Lieu of Taxes	\$ 15,094.00	\$ 15,188.00	\$ 16,648.00	\$ -	\$ 10,000.00	0.0%	\$ 15,643.33	\$ 10,000.00	0.33%	0.0%
Total 350 · Intergovernmental Revenue	\$ 395,128.61	\$ 328,936.17	\$ 387,605.25	\$ 1,750.00	\$ 143,200.00	1.22%	\$ 370,556.68	\$ 229,300.00	7.46%	60%
360 · Charges for Services										
361 · Government Services										0.00%
361.00 · General Gov't Service	\$ -	\$ -	\$ -	\$ 5.00	\$ -	100.0%	\$ -	\$ -	0.00%	
361.10 · Administration fees	\$ 54.50	\$ 187.50	\$ 116.00	\$ 30.00	\$ 100.00	30.0%	\$ 119.33	\$ 50.00	0.00%	-50.0%
361.11 · Civil Service Application fees	\$ 750.00	\$ -	\$ 550.00	\$ -	\$ 500.00	0.0%	\$ 433.33	\$ -	0.00%	-100.0%
361.12 C.C. Processing Fee	\$ -	\$ -	\$ 14.00				\$ 4.67	\$ -	0.00%	
361.30 · Subdivision Fees	\$ 100.00	\$ -	\$ -	\$ 1,000.00	\$ -	100.0%	\$ 33.33	\$ 1,000.00	0.03%	
361.33 · ZHB Fees	\$ 1,600.00	\$ 750.00	\$ 1,050.00	\$ 1,200.00	\$ 2,000.00	60.0%	\$ 1,133.33	\$ 1,200.00	0.04%	-40.0%
361.50 · Publications	\$ 111.50	\$ 55.25	\$ -	\$ 361.65	\$ 50.00	723.3%	\$ 55.58	\$ 50.00	0.00%	0.0%
361.51 · Charges for P.W	\$ 2,912.41	\$ 1,033.30	\$ 2,141.90	\$ 585.31	\$ 2,000.00	29.27%	\$ 2,029.20	\$ 500.00	0.02%	-75.0%
361.52 · Charges for Police	\$ -	\$ -	\$ -	\$ 87.50	\$ -	100.0%	\$ -	\$ -	0.00%	
361.56 · Charges for Finger Print	\$ 125.00	\$ 50.00	\$ -	\$ -	\$ 150.00	0.0%	\$ 58.33	\$ -	0.00%	-100.0%
Total 361 · Government Services	\$ 5,653.41	\$ 2,076.05	\$ 3,871.90	\$ 3,269.46	\$ 4,800.00	68.11%	\$ 3,867.12	\$ 2,800.00	0.09%	-41.7%
362 · Public Safety										
362.10 · Special Police Services	\$ -	\$ -	\$ 70.00	\$ -	\$ 100.00	0.0%	\$ 23.33	\$ -	0.00%	-100.0%
362.11 · Accident Reports	\$ 3,185.00	\$ 2,700.00	\$ 3,460.00	\$ 5,600.55	\$ 3,000.00	186.69%	\$ 3,115.00	\$ 3,500.00	0.11%	16.7%
362.12 · False Alarm/Burglar, Fire	\$ 750.00	\$ 750.00	\$ 3,175.00	\$ 3,025.00	\$ 1,500.00	201.67%	\$ 1,558.33	\$ 1,500.00	0.05%	0.0%
362.41 · Building Permits	\$ 36,463.40	\$ 21,106.70	\$ 33,896.39	\$ 25,295.31	\$ 30,000.00	84.32%	\$ 30,488.83	\$ 30,000.00	0.98%	0.0%
362.42 · Electrical Permits	\$ 4,641.00	\$ 3,696.50	\$ 2,650.25	\$ 2,552.50	\$ 4,000.00	63.81%	\$ 3,662.58	\$ 4,000.00	0.13%	0.0%
362.43 · Plumbing Permits	\$ 1,595.00	\$ 691.00	\$ 499.00	\$ -	\$ 1,000.00	0.0%	\$ 928.33	\$ 1,000.00	0.03%	0.0%
362.45 · Occupancy Permits	\$ 1,755.00	\$ 2,550.00	\$ 1,790.00	\$ 1,720.00	\$ 1,500.00	114.67%	\$ 2,031.67	\$ 1,500.00	0.05%	0.0%
Total 362 · Public Safety	\$ 48,389.40	\$ 31,494.20	\$ 45,540.64	\$ 38,193.36	\$ 41,100.00	92.93%	\$ 41,808.08	\$ 41,500.00	1.35%	1.0%
367 · Recreation										
367.11 · Recreation - Exchange Donation	\$ -	\$ -	\$ 19,291.54	\$ (19,291.54)	\$ -	100.0%	\$ 6,430.51	\$ -	0.00%	
367.20 · Swimming Fees	\$ 35,083.45	\$ 42,286.00	\$ 41,565.00	\$ 42,617.31	\$ 48,500.00	87.87%	\$ 39,644.82	\$ 61,595.00	2.00%	27.0%
Total 367 · Recreation	\$ 35,083.45	\$ 42,286.00	\$ 60,856.54	\$ 23,325.77	\$ 48,500.00	48.09%	\$ 46,075.33	\$ 61,595.00	2.00%	27.0%
Total 360 · Charges for Services	\$ 89,126.26	\$ 75,856.25	\$ 110,269.08	\$ 64,788.59	\$ 94,400.00	68.63%	\$ 91,750.53	\$ 105,895.00	3.45%	12.2%
380 · Refund / Misc Revenue										
380.01 · Insurance Refunds / Claim	\$ 106,959.72	\$ 80,325.97	\$ 527.50	\$ 14,953.00	\$ -	100.0%	\$ 62,604.40	\$ -	0.00%	
380.02 · Misc. Refunds	\$ -	\$ 2,583.00	\$ 1,032.81	\$ 10.00	\$ -	100.0%	\$ 1,205.27	\$ -	0.00%	
380.04 From Worker Comp	\$ -	\$ 2,689.55					\$ 1,344.78	\$ -	0.00%	
380.06 · From B.A.S.D	\$ 702.72	\$ 1,916.01	\$ 1,932.48	\$ 1,684.32	\$ 800.00	210.54%	\$ 1,517.07	\$ 4,000.00	0.13%	400.0%
Total 380 · Refund / Misc Revenue	\$ 107,662.44	\$ 87,514.53	\$ 3,492.79	\$ 16,647.32	\$ 800.00	2,080.92%	\$ 66,223.25	\$ 4,000.00	0.13%	400.0%
387 · Contributins & Donations										

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387.00 · Contributions from Private Sour	\$ -	\$ -	\$ 7,200.00	\$ -	\$ 50.00	0.0%	\$ 2,400.00	\$ -	0.00%	-100.0%
387.01 · Contribution to P.D / Program	\$ 370.00	\$ 270.00	\$ 70.00	\$ (20.00)	\$ 100.00	-20.0%	\$ 236.67	\$ -	0.00%	-100.0%
387.02 · Cont. From St. Lukes	\$ 424,174.03	\$ 41,808.60	\$ -	\$ 21,799.96	\$ -	100.0%	\$ 155,327.54	\$ 40,000.00	1.30%	
387.03 · Contribution to Park/Pool	\$ -	\$ 550.00	\$ 217.50	\$ -	\$ 100.00	0.0%	\$ 255.83	\$ -	0.00%	-100.0%
387.04 Karol Strelecki Book Royalty	\$ -	\$ 910.30					\$ 455.15	\$ -	0.00%	
387.05 · Contribution to Recreation	\$ -	\$ -	\$ 200.00	\$ -	\$ 200.00	0.0%	\$ 66.67	\$ -	0.00%	-100.0%
387.06 · Loving Lechauweki Fund	\$ -	\$ -	\$ -	\$ 100.46			\$ -	\$ -	0.00%	
Total 387 · Contributins & Donations	\$ 424,544.03	\$ 43,538.90	\$ 7,687.50	\$ 21,880.42	\$ 450.00	4,862.32%	\$ 158,590.14	\$ 40,000.00	1.30%	8788.9%
390 · Other Financing Sources									0.00%	
391 · General Fixed Asset Disposition									0.00%	
391.10 · Sales of General Fixed Assets	\$ 6,541.62	\$ 36.50	\$ 15.50	\$ 16.00	\$ 100.00	16.0%	\$ 2,197.87	\$ -	0.00%	-100.0%
391.11 Sale of Vehicles		\$ -	\$ 4,115.61				\$ 2,057.81	\$ -	0.00%	
Total 391 · General Fixed Asset Disposition	\$ 6,541.62	\$ 36.50	\$ 4,131.11	\$ 16.00	\$ 100.00	16.0%	\$ 3,569.74	\$ -	-100.0%	
Total 390 · Other Financing Sources	\$ 6,541.62	\$ 36.50	\$ 4,131.11	\$ 16.00	\$ 100.00	16.0%	\$ 3,569.74	\$ -	-100.0%	
Total Income	\$ 3,229,740.67	\$ 2,853,027.19	\$ 3,106,683.26	\$ 2,573,887.54	\$ 2,678,393.67	96.1%	\$ 3,063,150.37	\$ 3,072,325.45		14.7%
Expense										
400 · General Government										
400 · Legislative										
400.11 · Council Salary	\$ 8,700.00	\$ 8,700.00	\$ 8,621.72	\$ 6,525.00	\$ 8,700.00	75.0%	\$ 8,673.91	\$ 8,700.00	0.29%	0.0%
400.33 · Council Travel	\$ 14.80	\$ -	\$ 14.50	\$ 127.37	\$ 100.00	127.37%	\$ 9.77	\$ 150.00	0.00%	50.0%
400.34 · Council Advertising	\$ 4,750.55	\$ 4,896.96	\$ 5,113.36	\$ 5,769.42	\$ 5,300.00	108.86%	\$ 4,920.29	\$ 7,500.00	0.25%	41.5%
400.42 · Council Dues & Subscriptions	\$ 245.00	\$ 115.00	\$ 150.00	\$ 211.88	\$ 150.00	141.25%	\$ 170.00	\$ 300.00	0.01%	100.0%
400.46 · Council Meetings	\$ 40.00	\$ 168.56	\$ -	\$ -	\$ 150.00	0.0%	\$ 69.52	\$ 150.00	0.00%	0.0%
400.51 · Council-Contributions	\$ 244.19	\$ 401.49	\$ -	\$ 239.27	\$ 750.00	31.9%	\$ 215.23	\$ 750.00	0.02%	0.0%
Total 400 · Legislative	\$ 13,994.54	\$ 14,282.01	\$ 13,899.58	\$ 12,872.94	\$ 15,150.00	84.97%	\$ 14,058.71	\$ 17,550.00	0.58%	15.8%
401 · Mayor										
401.11 · Mayor Salary	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,125.00	\$ 1,500.00	75.0%	\$ 1,500.00	\$ 1,500.00	0.05%	0.0%
401.33 · Mayor Travel	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	0.0%	\$ 33.33	\$ 100.00	0.00%	0.0%
401.42 · Mayor Dues & Subscriptions	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	0.0%	\$ 33.33	\$ 100.00	0.00%	0.0%
401.46 · Mayor Meetings	\$ -	\$ -	\$ 129.00	\$ -	\$ 200.00	0.0%	\$ 43.00	\$ 200.00	0.01%	0.0%
Total 401 · Mayor	\$ 1,500.00	\$ 1,500.00	\$ 1,829.00	\$ 1,125.00	\$ 1,900.00	59.21%	\$ 1,609.67	\$ 1,900.00	0.06%	0.0%
402 · Administration										
402.12 · Executive Secretary	\$ 44,685.00	\$ 45,771.16	\$ 44,496.02	\$ 34,050.86	\$ 46,596.00	73.08%	\$ 44,984.06	\$ 48,226.86	1.59%	3.5%
402.13 · Clerk/Receptionist	\$ -	\$ -	\$ -	\$ 4,734.95	\$ -	100.0%	\$ -	\$ -	0.00%	
402.14 · Director of Finance	\$ 33,204.60	\$ 32,868.37	\$ 30,986.02	\$ 24,300.02	\$ 32,400.00	75.0%	\$ 32,353.00	\$ 34,798.50	1.15%	7.4%
402.20 · Newsletter/Web Dev.	\$ 892.52	\$ 441.11	\$ 2,291.87	\$ 4,841.00	\$ 5,976.00	81.01%	\$ 1,208.50	\$ 6,000.00	0.20%	0.4%
402.21 · Office Supplies	\$ 2,674.95	\$ 4,334.01	\$ 4,280.04	\$ 2,116.17	\$ 3,500.00	60.46%	\$ 3,763.00	\$ 3,500.00	0.12%	0.0%
402.22 · Office Equipment	\$ 705.71	\$ 368.18	\$ 390.94	\$ 550.55	\$ 500.00	110.11%	\$ 488.28	\$ 600.00	0.02%	20.0%
402.23 · Minor Equipment/Lease	\$ 1,426.10	\$ 1,132.00	\$ 1,775.08	\$ 708.84	\$ 1,000.00	70.88%	\$ 1,444.39	\$ 1,000.00	0.03%	0.0%
402.24 · Bank Services Charge	\$ -	\$ 33.00	\$ 1,403.00	\$ 193.00	\$ 100.00	193.0%	\$ 478.67	\$ 100.00	0.00%	0.0%
402.311 · Auditing Services	\$ 4,150.00	\$ 6,694.94	\$ 5,100.00	\$ 5,400.00	\$ 5,400.00	100.0%	\$ 5,314.98	\$ 5,700.00	0.19%	5.6%
402.312 · Appraisal	\$ 1,600.00	\$ 1,700.00	\$ -	\$ -	\$ 1,500.00	0.0%	\$ 1,100.00	\$ 1,500.00	0.05%	0.0%
402.321 · Telephone	\$ 1,197.18	\$ 3,050.21	\$ 3,207.36	\$ 2,422.09	\$ 3,720.00	65.11%	\$ 2,484.92	\$ 3,783.24	0.12%	1.7%
402.324 · Postage	\$ 1,261.60	\$ 1,305.75	\$ 1,110.05	\$ 2,824.55	\$ 1,200.00	235.38%	\$ 1,225.80	\$ 1,500.00	0.05%	25.0%
402.33 · Transportation	\$ 202.58	\$ 411.98	\$ 493.47	\$ 226.32	\$ 500.00	45.26%	\$ 369.34	\$ 500.00	0.02%	0.0%
402.34 · Advertising	\$ -	\$ 1,581.97	\$ 296.20	\$ 101.30	\$ 500.00	20.26%	\$ 626.06	\$ 200.00	0.01%	-60.0%

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402.42 · Dues & Subscriptions	\$ 1,356.00	\$ 1,264.07	\$ 1,394.50	\$ 290.00	\$ 1,300.00	22.31%	\$ 1,338.19	\$ 1,300.00	0.04%	0.0%
402.46 · Meetings & Conferences	\$ 40.00	\$ 130.00	\$ 500.00	\$ 881.89	\$ 4,000.00	22.05%	\$ 223.33	\$ 4,000.00	0.13%	0.0%
402.47 · Update Borough Code	\$ 1,918.44	\$ -	\$ -	\$ 2,524.43	\$ 2,550.00	99.0%	\$ 639.48	\$ 2,550.00	0.08%	0.0%
402.75 · Computerization	\$ 1,102.00	\$ 2,623.81	\$ 10,453.77	\$ 11,114.54	\$ 9,528.00	116.65%	\$ 4,726.53	\$ 10,000.00	0.33%	5.0%
Total 402 · Administration	\$ 96,416.68	\$ 103,710.56	\$ 108,178.32	\$ 97,280.51	\$ 120,270.00	80.89%	\$ 102,768.52	\$ 125,258.60	4.13%	4.1%
403 · Tax Collection										
403.11 · Salary Real Estate	\$ 4,569.21	\$ 4,406.96	\$ 4,416.48	\$ 3,227.43	\$ 4,400.00	73.35%	\$ 4,464.22	\$ 4,400.00	0.15%	0.0%
403.12 · Salary Act 511	\$ 1,713.42	\$ 1,642.98	\$ 1,633.46	\$ 1,193.68	\$ 1,650.00	72.34%	\$ 1,663.29	\$ 1,650.00	0.05%	0.0%
403.21 · Office Supplies	\$ 102.95	\$ 341.55	\$ -	\$ -	\$ 150.00	0.0%	\$ 148.17	\$ 150.00	0.00%	0.0%
403.31 · Computer Service	\$ 2,505.98	\$ 2,534.18	\$ 2,275.00	\$ 3,974.74	\$ 3,000.00	132.49%	\$ 2,438.39	\$ 4,000.00	0.13%	33.3%
403.310 · EIT/Keyston Collections	\$ 6,842.93	\$ 7,830.02	\$ 7,950.20	\$ -	\$ 7,000.00	0.0%	\$ 7,541.05	\$ 7,000.00	0.23%	0.0%
403.311 · LST/ Berkheimer	\$ 5,093.35	\$ 4,968.65	\$ 5,141.63	\$ 3,789.14	\$ 3,500.00	108.26%	\$ 5,067.88	\$ 3,500.00	0.12%	0.0%
403.312 · Mercantile/Berkheimer	\$ 2,849.29	\$ 3,354.63	\$ 3,932.35	\$ 3,969.30	\$ 3,900.00	101.78%	\$ 3,378.76	\$ 3,900.00	0.13%	0.0%
403.313 · EIT/ Act 32	\$ 165.17	\$ 85.17	\$ -	\$ 90.89	\$ 500.00	18.18%	\$ 83.45	\$ 500.00	0.02%	0.0%
403.32 · Postage & Bills	\$ 2,867.27	\$ 2,622.01	\$ 2,793.03	\$ 375.63	\$ 3,000.00	12.52%	\$ 2,760.77	\$ 3,000.00	0.10%	0.0%
403.321 · Telephone	\$ 417.21	\$ 599.31	\$ 850.07	\$ 643.21	\$ 840.00	76.57%	\$ 622.20	\$ 840.00	0.03%	0.0%
403.35 · Bonding	\$ 342.00	\$ 171.00	\$ 171.00	\$ -	\$ 200.00	0.0%	\$ 228.00	\$ 200.00	0.01%	0.0%
403.42 · Dues	\$ -	\$ -	\$ 50.00	\$ 30.00	\$ 50.00	60.0%	\$ 16.67	\$ 50.00	0.00%	0.0%
403.46 · Meetinge & Conferences	\$ 250.00	\$ 100.00	\$ 160.00	\$ 266.00	\$ 100.00	266.0%	\$ 170.00	\$ 100.00	0.00%	0.0%
Total 403 · Tax Collection	\$ 27,718.78	\$ 28,656.46	\$ 29,373.22	\$ 17,560.02	\$ 28,290.00	62.07%	\$ 28,582.82	\$ 29,290.00	0.97%	3.5%
404 · Solicitor/Legal										
404.311 · Professional Services	\$ 37,772.12	\$ 42,890.84	\$ 21,165.00	\$ 15,661.71	\$ 33,000.00	47.46%	\$ 33,942.65	\$ 33,000.00	1.09%	0.0%
404.312 · Special Legal Services	\$ 23,525.48	\$ 8,577.10	\$ 5,820.00	\$ 6,973.00	\$ 10,000.00	69.73%	\$ 12,640.86	\$ 10,000.00	0.33%	0.0%
404.313 Legal Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	0.00%	-
Total 404 · Solicitor/Legal	\$ 61,297.60	\$ 51,467.94	\$ 26,985.00	\$ 22,634.71	\$ 43,000.00	52.64%	\$ 46,583.51	\$ 43,000.00	1.42%	0.0%
408 · Engineering Services										
408.311 · Professional Services	\$ 96,434.29	\$ 64,445.05	\$ 55,264.51	\$ 72,391.05	\$ 66,000.00	109.68%	\$ 72,047.95	\$ 67,122.00	2.21%	1.7%
408.302 MS4 Costs	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 25,000.00	0.82%	100.0%
408.312 · Special Engineering Services	\$ -	\$ -	\$ 25,600.00	\$ 47,064.15	\$ -	100.0%	\$ 8,533.33	\$ 50,000.00	1.65%	100.0%
Total 408 · Engineering Services	\$ 96,434.29	\$ 64,445.05	\$ 80,864.51	\$ 119,455.20	\$ 66,000.00	180.99%	\$ 80,581.28	\$ 142,122.00	4.68%	115.3%
409 · Gen Government Buildings										
409.14 · Contracted Services	\$ 1,633.36	\$ 1,655.32	\$ 2,570.00	\$ 1,160.00	\$ 1,740.00	66.67%	\$ 1,952.89	\$ 1,800.00	0.06%	3.4%
409.20 · Operating Supplies	\$ 1,135.92	\$ 707.67	\$ 4,933.97	\$ 3,323.98	\$ 5,000.00	66.48%	\$ 2,259.19	\$ 5,000.00	0.16%	0.0%
409.23 · Heating/Generator Fuel	\$ 591.29	\$ 162.87	\$ 161.69	\$ 1,477.05	\$ 1,000.00	147.71%	\$ 305.28	\$ 1,000.00	0.03%	0.0%
409.26 · Minor Equipment	\$ 879.69	\$ -	\$ 93.98	\$ 48.32	\$ 500.00	9.66%	\$ 324.56	\$ 500.00	0.02%	0.0%
409.361 · Electricity	\$ 10,423.64	\$ 9,846.12	\$ 9,855.62	\$ 7,119.01	\$ 12,000.00	59.33%	\$ 10,041.79	\$ 12,000.00	0.40%	0.0%
409.362 · Water	\$ 2,407.32	\$ 2,464.88	\$ 2,458.20	\$ 1,891.98	\$ 2,560.00	73.91%	\$ 2,443.47	\$ 2,603.52	0.09%	1.7%
409.363 · Natural Gas	\$ 1,673.97	\$ 1,614.17	\$ 852.40	\$ 793.15	\$ 1,000.00	79.32%	\$ 1,380.18	\$ 1,017.00	0.03%	1.7%
409.37 · Repairs & Maintenance	\$ 3,422.07	\$ 2,793.14	\$ 3,217.62	\$ 897.34	\$ 3,500.00	25.64%	\$ 3,144.28	\$ 3,500.00	0.12%	0.0%
409.45 · Security	\$ 240.00	\$ 258.00	\$ 934.00	\$ 207.00	\$ 900.00	23.0%	\$ 477.33	\$ 900.00	0.03%	0.0%
409.70 · Capital Improvements	\$ 9,517.46	\$ 8,497.17	\$ 10,134.32	\$ 6,470.55	\$ 10,000.00	64.71%	\$ 9,382.98	\$ 10,000.00	0.33%	0.0%
Total 409 · Gen Government Buildings	\$ 31,924.72	\$ 27,999.34	\$ 35,211.80	\$ 23,388.38	\$ 38,200.00	61.23%	\$ 31,711.95	\$ 38,320.52	1.26%	0.3%
Total 400 · General Government	\$ 329,286.61	\$ 292,061.36	\$ 296,341.43	\$ 294,316.76	\$ 312,810.00	94.09%	\$ 305,896.47	\$ 397,441.12	13.10%	27.1%
410 · Public Safety										
410 · Police										
410.13 · Full Time Wages	\$ 311,151.56	\$ 325,894.94	\$ 395,843.11	\$ 312,932.57	\$ 390,624.00	80.11%	\$ 344,296.54	\$ 529,817.60	17.46%	35.6%

**Borough of Fountain Hill General Fund
2018 Proposed Budget**

	2014 Actual	2015 Actual	2016 Actual	Jan - Dec 17	2017 Budget	% of Budget	3 Year Average	2018 Proposed	% of Total Budget	% Change from 2017
410.14 · Chief of Police	\$ 71,664.48	\$ 77,714.42	\$ 73,212.36	\$ 56,059.12	\$ 76,712.40	73.08%	\$ 74,197.09	\$ 79,397.33	2.62%	3.5%
410.161 · Crossing Guards	\$ 3,832.02	\$ 3,864.96	\$ 3,368.64	\$ 787.50	\$ 4,000.00	19.69%	\$ 3,688.54	\$ 4,000.00	0.13%	0.0%
410.162 · Extra Police	\$ 141,873.11	\$ 99,374.30	\$ 99,747.24	\$ 76,177.36	\$ 100,000.00	76.18%	\$ 113,664.88	\$ 100,000.00	3.30%	0.0%
410.163 · Secty/ Data Entry	\$ 28,739.77	\$ 21,987.06	\$ 25,872.00	\$ 20,554.24	\$ 30,066.40	68.36%	\$ 25,532.94	\$ 32,146.40	1.06%	6.9%
410.181 · Longevity	\$ 3,875.59	\$ 4,377.23	\$ 5,537.52	\$ 5,491.20	\$ 6,500.00	84.48%	\$ 5,930.11	\$ 6,663.11	0.22%	2.5%
410.182 · Overtime	\$ 140,954.05	\$ 135,028.03	\$ 158,124.84	\$ 108,391.69	\$ 150,000.00	72.26%	\$ 144,702.31	\$ 150,000.00	4.94%	0.0%
410.183 · Shift Differential	\$ 5,575.16	\$ 18,283.03	\$ 4,646.06	\$ 5,960.52	\$ 4,500.00	132.46%	\$ 9,501.42	\$ 4,500.00	0.15%	0.0%
410.184 · Holiday/Personal Day	\$ 18,691.36	\$ 19,893.52	\$ 22,862.88	\$ 21,476.24	\$ 25,000.00	85.91%	\$ 20,482.59	\$ 25,000.00	0.82%	0.0%
410.192 · College Tuition	\$ 1,536.00	\$ -	\$ -	\$ -	\$ 1,000.00	0.0%	\$ 512.00	\$ 1,000.00	0.03%	0.0%
410.193 · Physicals/Psychology	\$ 2,200.00	\$ 1,550.00	\$ 260.00	\$ -	\$ 2,500.00	0.0%	\$ 1,336.67	\$ 2,500.00	0.08%	0.0%
410.211 · Office Supplies	\$ 4,327.82	\$ 3,098.81	\$ 4,015.66	\$ 2,939.17	\$ 5,000.00	58.78%	\$ 3,814.10	\$ 5,000.00	0.16%	0.0%
410.22 · Office Equipment & Maintenance	\$ 751.53	\$ 1,175.20	\$ 786.00	\$ 1,490.86	\$ 2,000.00	74.54%	\$ 904.24	\$ 2,000.00	0.07%	0.0%
410.231 · Minor Equipment	\$ 104.24	\$ 1,288.30	\$ 4,059.07	\$ 603.98	\$ 3,500.00	17.26%	\$ 1,817.20	\$ 7,500.00	0.25%	114.3%
410.238 · Uniforms	\$ 5,821.53	\$ 4,440.68	\$ 6,530.23	\$ 2,616.16	\$ 9,500.00	27.54%	\$ 5,597.48	\$ 6,500.00	0.21%	-31.6%
410.239 · Uniform Equipment	\$ 5,938.37	\$ 5,657.60	\$ 4,729.00	\$ 3,110.58	\$ 6,000.00	51.84%	\$ 5,441.66	\$ 6,000.00	0.20%	0.0%
410.24 · Vehicle Fuel	\$ 19,695.08	\$ 7,201.13	\$ 6,410.83	\$ 5,622.27	\$ 7,500.00	74.96%	\$ 11,102.35	\$ 7,627.50	0.25%	1.7%
410.241 · Training	\$ 6,411.80	\$ 4,379.63	\$ 3,070.62	\$ 1,499.00	\$ 6,000.00	24.98%	\$ 4,620.68	\$ 6,000.00	0.20%	0.0%
410.25 · Firearms Supplies	\$ 4,400.39	\$ 4,528.12	\$ 1,704.23	\$ -	\$ 5,500.00	0.0%	\$ 3,544.25	\$ 5,500.00	0.18%	0.0%
410.26 · Speed Check	\$ 1,218.75	\$ 1,000.00	\$ 1,061.90	\$ 1,143.75	\$ 1,500.00	76.25%	\$ 1,093.55	\$ 1,500.00	0.05%	0.0%
410.27 Animal Control	\$ 5,875.00	\$ 1,500.00	\$ -	\$ -	\$ -	-	\$ 2,458.33	\$ 1,000.00	0.03%	100.0%
410.321 · Telephone	\$ 4,234.67	\$ 5,576.30	\$ 5,435.74	\$ 4,250.16	\$ 6,360.00	66.83%	\$ 5,082.24	\$ 5,700.00	0.19%	-10.4%
410.322 · Postage	\$ 563.90	\$ 900.00	\$ 600.00	\$ 416.94	\$ 700.00	59.56%	\$ 687.97	\$ 700.00	0.02%	0.0%
410.323 · Radio Equipment & Maintenance	\$ 1,313.00	\$ 1,089.27	\$ 1,556.12	\$ 153.00	\$ 3,400.00	4.5%	\$ 1,319.46	\$ 3,400.00	0.11%	0.0%
410.33 · Transportation	\$ 364.00	\$ -	\$ 53.44	\$ -	\$ 500.00	0.0%	\$ 139.15	\$ 500.00	0.02%	0.0%
410.371 · Repairs & Maintenance	\$ 3,765.75	\$ 3,867.14	\$ 4,708.22	\$ 3,189.70	\$ 10,000.00	31.9%	\$ 4,113.70	\$ 10,000.00	0.33%	0.0%
410.42 · Dues & Subscriptions	\$ 150.00	\$ 85.00	\$ 245.00	\$ 799.73	\$ 900.00	88.86%	\$ 160.00	\$ 900.00	0.03%	0.0%
410.421 · Computer/ Data & Maintenance	\$ 10,138.62	\$ 7,759.82	\$ 6,023.65	\$ 7,185.74	\$ 6,500.00	110.55%	\$ 7,974.03	\$ 7,150.00	0.24%	10.0%
410.46 · Meetings & Conferences	\$ -	\$ 760.35	\$ 298.35	\$ -	\$ 1,000.00	0.0%	\$ 352.90	\$ 1,000.00	0.03%	0.0%
410.47 · Investigations	\$ 990.14	\$ 670.32	\$ 1,003.99	\$ 1,237.01	\$ 2,500.00	49.48%	\$ 888.15	\$ 2,500.00	0.08%	0.0%
410.471 Examination Service Fee	\$ -	\$ -	\$ 2,509.34	\$ -	\$ -	-	\$ 836.45	\$ -	0.00%	-
410.70 Building Maintenance & Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 10,000.00	0.33%	-
410.74 Capital Purchase / P.D.	\$ 11,708.87	\$ 78,620.09	\$ -	\$ -	\$ -	-	\$ 45,164.48	\$ -	0.00%	-
410.75 · State Accreditation	\$ 6,400.80	\$ -	\$ -	\$ 1,481.60	\$ 7,500.00	19.76%	\$ 2,133.60	\$ 7,500.00	0.25%	0.0%
410.77 · Grant Purchases	\$ -	\$ -	\$ 14,274.66	\$ 21,426.60	\$ -	100.0%	\$ 7,137.33	\$ -	0.00%	-
410.90 Police Payout	\$ 31,377.00	\$ -	\$ -	\$ -	\$ -	-	\$ 31,377.00	\$ -	0.00%	-
Total 410 · Police	\$ 855,644.36	\$ 841,565.25	\$ 862,550.70	\$ 666,996.69	\$ 876,762.80	76.08%	\$ 853,253.44	\$ 1,033,001.94	34.05%	17.8%
411 · Fire										
411.158 · Volunteer Fire Relief Asso.	\$ 26,010.69	\$ 24,822.90	\$ 24,673.88	\$ -	\$ 25,000.00	0.0%	\$ 25,169.16	\$ 25,000.00	0.82%	0.0%
411.20 · Supplies	\$ 551.68	\$ 500.00	\$ 488.03	\$ 630.42	\$ 600.00	105.07%	\$ 513.24	\$ 600.00	0.02%	0.0%
411.23 · Uniforms	\$ 5,000.00	\$ 4,849.63	\$ 5,926.00	\$ 2,211.50	\$ 6,000.00	36.86%	\$ 5,258.54	\$ 6,000.00	0.20%	0.0%
411.24 · Vehicle Fuel	\$ 1,399.87	\$ 1,297.98	\$ 1,455.91	\$ 1,090.92	\$ 2,000.00	54.55%	\$ 1,384.59	\$ 2,034.00	0.07%	1.7%
411.25 · Heating Gas	\$ 1,312.50	\$ 1,354.55	\$ 653.52	\$ 612.67	\$ 2,000.00	30.63%	\$ 1,106.86	\$ 2,034.00	0.07%	1.7%
411.26 · Minor Equipment	\$ 4,520.04	\$ 6,520.53	\$ 4,945.66	\$ 2,977.28	\$ 5,000.00	59.55%	\$ 5,328.74	\$ 6,000.00	0.20%	20.0%
411.261 · Electric	\$ 2,843.16	\$ 3,477.97	\$ 3,340.38	\$ 2,305.25	\$ 4,200.00	54.89%	\$ 3,220.50	\$ 4,271.40	0.14%	1.7%
411.327 · Radio Equipment Maintenance	\$ 1,504.70	\$ 622.70	\$ 1,441.20	\$ 1,125.50	\$ 3,250.00	34.63%	\$ 1,189.53	\$ 4,000.00	0.13%	23.1%
411.33 · Transportation Reimbursement	\$ 3,530.00	\$ 3,530.00	\$ 3,900.00	\$ 2,000.00	\$ 4,000.00	50.0%	\$ 3,653.33	\$ 5,500.00	0.18%	37.5%

**Borough of Fountain Hill General Fund
2018 Proposed Budget**

	2014 Actual	2015 Actual	2016 Actual	Jan - Dec 17	2017 Budget	% of Budget	3 Year Average	2018 Proposed	% of Total Budget	% Change from 2017
411.361 · Telephone	\$ 787.43	\$ 774.13	\$ 723.04	\$ 700.54	\$ 800.00	87.57%	\$ 761.53	\$ 813.60	0.03%	1.7%
411.362 · Water	\$ 100.08	\$ 102.33	\$ 102.33	\$ 80.92	\$ 120.00	67.43%	\$ 101.58	\$ 122.04	0.00%	1.7%
411.363 Gas Fire Station	\$ -	\$ 337.88	\$ -	\$ -	\$ -		\$ 112.63	\$ -	0.00%	
411.371 · Truck Repair & Maintenance	\$ 5,407.56	\$ 7,000.00	\$ 9,910.60	\$ 4,955.32	\$ 10,000.00	49.55%	\$ 7,439.39	\$ 10,000.00	0.33%	0.0%
411.372 · Equipment Repair & Maintenance	\$ 3,995.68	\$ 3,946.55	\$ 3,779.80	\$ 1,693.50	\$ 4,000.00	42.34%	\$ 3,907.34	\$ 4,000.00	0.13%	0.0%
411.373 · Fire House Repairs & Maintenance	\$ 612.00	\$ 510.04	\$ 681.75	\$ 1,110.24	\$ 6,000.00	18.5%	\$ 601.26	\$ 6,000.00	0.20%	0.0%
411.42 · Dues & Subscriptions	\$ 274.99	\$ -	\$ 450.00	\$ 720.00	\$ 2,000.00	36.0%	\$ 241.66	\$ 3,200.00	0.11%	60.0%
411.46 · Meetings & Education	\$ 271.84	\$ 90.00	\$ 120.00	\$ 174.00	\$ 500.00	34.8%	\$ 160.61	\$ 500.00	0.02%	0.0%
411.74 Cap. Purchase / Fire Dept.	\$ -	\$ 96,910.59	\$ 30,759.00	\$ -	\$ -		\$ 42,556.53	\$ -	0.00%	
411.75 940 Cherokee / Lease Payment	\$ -	\$ -	\$ 1.00	\$ -	\$ -		\$ 0.33	\$ -	0.00%	
Total 411 · Fire	\$ 58,122.22	\$ 156,647.78	\$ 93,352.10	\$ 22,388.06	\$ 75,470.00	29.67%	\$ 102,707.37	\$ 80,075.04	2.64%	6.1%
413 · Code Enforcement										
413.14 · Transpor. Reim./ Fire Marshall	\$ 450.00	\$ 1,350.00	\$ 900.00	\$ 450.00	\$ 900.00	50.0%	\$ 900.00	\$ 900.00	0.03%	0.0%
413.21 · Supplies	\$ 206.00	\$ 113.10	\$ 468.17	\$ 323.11	\$ 600.00	53.85%	\$ 262.42	\$ 600.00	0.02%	0.0%
413.26 · Minor Equipment	\$ 119.00	\$ -	\$ -	\$ -	\$ 500.00	0.0%	\$ 39.67	\$ 500.00	0.02%	0.0%
413.310 · BOCA Inspections/Bldg.	\$ 30,933.56	\$ 20,898.60	\$ 29,155.60	\$ 24,053.72	\$ 30,000.00	80.18%	\$ 26,995.92	\$ 32,000.00	1.05%	6.7%
413.312 Code Inspections / Bldg.	\$ -	\$ 1,317.00	\$ -	\$ -	\$ -		\$ 439.00	\$ -	0.00%	
413.313 UCC Fees	\$ 50.00	\$ -	\$ -	\$ -	\$ -		\$ 16.67	\$ -	0.00%	
413.33 · Expenses/Fire Marshall	\$ 278.50	\$ -	\$ -	\$ -	\$ 150.00	0.0%	\$ 92.83	\$ 150.00	0.00%	0.0%
413.346 · Meetings & Education /Code Enfo	\$ -	\$ 135.00	\$ 350.00	\$ 50.00	\$ 500.00	10.0%	\$ 161.67	\$ 500.00	0.02%	0.0%
413.347 · Training/Fire Marshall	\$ 275.00	\$ 196.50	\$ -	\$ -	\$ 250.00	0.0%	\$ 157.17	\$ 250.00	0.01%	0.0%
413.42 · Dues & Subscription	\$ -	\$ -	\$ 235.00	\$ 85.00	\$ 200.00	42.5%	\$ 78.33	\$ 200.00	0.01%	0.0%
Total 413 · Code Enforcement	\$ 32,312.06	\$ 24,010.20	\$ 31,108.77	\$ 24,961.83	\$ 33,100.00	75.41%	\$ 29,143.68	\$ 35,100.00	1.16%	6.0%
414 · Planning & Zoning										
414.14 · Salary Zoning Officer	\$ 19,218.00	\$ 19,145.31	\$ 17,992.70	\$ 16,016.87	\$ 24,160.50	66.29%	\$ 18,785.34	\$ 25,006.12	0.82%	3.5%
414.20 · Supplies PC/ZHB	\$ 98.12	\$ -	\$ 64.33	\$ 98.30	\$ 150.00	65.53%	\$ 54.15	\$ 200.00	0.01%	33.3%
414.311 · Legal Services PC/ZHB	\$ 2,430.00	\$ 534.21	\$ 4,574.77	\$ 4,243.50	\$ 6,000.00	70.73%	\$ 2,512.99	\$ 6,000.00	0.20%	0.0%
414.312 · Stenographer PC/ZHB	\$ 525.00	\$ 370.00	\$ 202.50	\$ 125.00	\$ 1,000.00	12.5%	\$ 365.83	\$ 1,000.00	0.03%	0.0%
414.321 · Telephone	\$ 624.44	\$ 639.32	\$ 850.08	\$ 643.21	\$ 960.00	67.0%	\$ 704.61	\$ 960.00	0.03%	0.0%
414.324 · Postage	\$ 450.00	\$ 600.00	\$ 600.00	\$ 395.83	\$ 500.00	79.17%	\$ 550.00	\$ 600.00	0.02%	20.0%
414.33 · Expenses / Zoning	\$ 125.00	\$ -	\$ 140.78	\$ -	\$ 150.00	0.0%	\$ 88.59	\$ 150.00	0.00%	0.0%
414.34 · Advertising PC/ZHB	\$ 393.00	\$ -	\$ -	\$ 84.90	\$ 1,500.00	5.66%	\$ 131.00	\$ 1,500.00	0.05%	0.0%
414.346 · Meetings & Education/ZHB	\$ -	\$ -	\$ -	\$ -	\$ 150.00	0.0%	\$ -	\$ 150.00	0.00%	0.0%
414.75 · Computerization	\$ -	\$ -	\$ -	\$ -	\$ 300.00	0.0%	\$ -	\$ 300.00	0.01%	0.0%
414.76 · Update SALDO Ordinance	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	0.0%	\$ -	\$ 1,000.00	0.03%	0.0%
Total 414 · Planning & Zoning	\$ 23,863.56	\$ 21,288.84	\$ 24,425.16	\$ 21,607.61	\$ 35,870.50	60.24%	\$ 23,192.52	\$ 36,866.12	1.22%	2.8%
Total 410. · Public Safety	\$ 969,942.20	\$ 1,043,708.57	\$ 1,011,436.73	\$ 735,954.19	\$ 1,021,203.30	72.07%	\$ 1,008,362.50	\$ 1,185,043.10	39.06%	16.0%
421. · Health & Welfare										
421.14 · Salary Health Officer	\$ 1,250.00	\$ 1,150.00	\$ 1,350.00	\$ 1,300.00	\$ 1,550.00	83.87%	\$ 1,250.00	\$ 1,600.00	0.05%	3.2%
421.20 · Supplies	\$ -	\$ -	\$ 72.00	\$ 133.00	\$ 100.00	133.0%	\$ 24.00	\$ 100.00	0.00%	0.0%
Total 421. · Health & Welfare	\$ 1,250.00	\$ 1,150.00	\$ 1,422.00	\$ 1,433.00	\$ 1,650.00	86.85%	\$ 1,274.00	\$ 1,700.00	0.06%	3.0%
430. · Public Works										
430 · Roads & Streets										
430.14 · Wages	\$ 128,699.69	\$ 138,330.25	\$ 119,295.94	\$ 89,875.93	\$ 159,391.20	56.39%	\$ 128,775.29	\$ 127,806.22	4.21%	-19.8%
430.181 · Overtime	\$ 3,864.15	\$ 4,115.29	\$ 2,517.40	\$ 900.09	\$ 4,000.00	22.5%	\$ 3,498.95	\$ 4,000.00	0.13%	0.0%
430.182 Longevity	\$ 500.00	\$ 250.00	\$ -	\$ -	\$ -		\$ 375.00	\$ -	0.00%	

**Borough of Fountain Hill General Fund
2018 Proposed Budget**

	2014 Actual	2015 Actual	2016 Actual	Jan - Dec 17	2017 Budget	% of Budget	3 Year Average	2018 Proposed	% of Total Budget	% Change from 2017
430.193 · CDL Testing		\$ 90.50	\$ 159.00	\$ 450.00	\$ 500.00	90.0%	\$ 124.75	\$ 500.00	0.02%	0.0%
430.20 · Supplies	\$ 1,753.21	\$ 2,144.61	\$ 1,955.15	\$ 1,021.41	\$ 1,800.00	56.75%	\$ 1,950.99	\$ 1,800.00	0.06%	0.0%
430.21 · Minor Equipment	\$ 494.45	\$ 1,191.12	\$ 1,055.76	\$ 198.02	\$ 1,200.00	16.5%	\$ 913.78	\$ 1,700.00	0.06%	41.7%
430.214 · Training	\$ 1,345.82	\$ 1,115.50	\$ 493.70	\$ 681.98	\$ 3,500.00	19.49%	\$ 985.01	\$ 3,500.00	0.12%	0.0%
430.22 · Gas & Oil	\$ 10,752.73	\$ 8,813.66	\$ 6,944.77	\$ 6,036.65	\$ 6,500.00	92.87%	\$ 8,837.05	\$ 6,610.50	0.22%	1.7%
430.238 · Uniforms	\$ 1,275.46	\$ 1,189.33	\$ 1,916.84	\$ 1,298.40	\$ 2,000.00	64.92%	\$ 1,460.54	\$ 2,034.00	0.07%	1.7%
430.321 · Telephone	\$ 767.10	\$ 1,773.65	\$ 1,860.69	\$ 1,326.15	\$ 1,536.00	86.34%	\$ 1,467.15	\$ 1,562.11	0.05%	1.7%
430.34 · Advertising	\$ -	\$ -	\$ -	\$ 146.65	\$ 150.00	97.77%	\$ -	\$ 150.00	0.00%	0.0%
430.371 · Vehicle Repair & Maintenance	\$ 10,132.95	\$ 9,631.85	\$ 7,319.19	\$ 7,135.30	\$ 10,000.00	71.35%	\$ 9,028.00	\$ 10,170.00	0.34%	1.7%
430.74 Capital Equipment	\$ 36,697.00	\$ -	\$ -	\$ -	\$ -		\$ 12,232.33	\$ -	0.00%	
430.46 · Meetings & Conferences	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	0.0%	\$ -	\$ 1,000.00	0.03%	0.0%
430.47 · Drug & Alcohol Testing	\$ -	\$ -	\$ -	\$ 376.50	\$ -	100.0%	\$ -	\$ -	0.00%	
430.75 · Computerization	\$ 1,244.00	\$ 229.24	\$ 401.77	\$ -	\$ 200.00	0.0%	\$ 625.00	\$ 203.40	0.01%	1.7%
Total 430 · Roads & Streets	\$ 197,526.56	\$ 168,875.00	\$ 143,920.21	\$ 109,447.08	\$ 191,777.20	57.07%	\$ 170,107.26	\$ 195,037.41	6.43%	1.7%
430.77 · Grant Purchases				\$ 2,895.00						
431 · Cleaning of Streets & Gutters										
431.21 · Minor Equipment	\$ 350.00	\$ 293.47	\$ 243.35	\$ 164.92	\$ 350.00	47.12%	\$ 295.61	\$ 350.00	0.01%	0.0%
431.37 · Equipment Repair & Maintenance	\$ 834.75	\$ -	\$ 300.00	\$ 250.00	\$ 250.00	100.0%	\$ 378.25	\$ 250.00	0.01%	0.0%
Total 431 · Cleaning of Streets & Gutters	\$ 1,184.75	\$ 293.47	\$ 543.35	\$ 414.92	\$ 600.00	69.15%	\$ 673.86	\$ 600.00	0.02%	0.0%
432 · Winter Maintenance										
432.20 · Supplies	\$ 19,944.67	\$ 25,867.37	\$ 9,446.66	\$ 2,561.40	\$ 12,000.00	21.35%	\$ 18,419.57	\$ 12,000.00	0.40%	0.0%
432.21 · Minor Equipment	\$ 2,356.00	\$ 1,458.49	\$ 2,322.85	\$ -	\$ 2,500.00	0.0%	\$ 2,045.78	\$ 2,500.00	0.08%	0.0%
432.37 · Equipment Repairs & Maintenance	\$ 520.95	\$ 715.24	\$ 1,256.59	\$ 550.00	\$ 1,000.00	55.0%	\$ 830.93	\$ 1,000.00	0.03%	0.0%
Total 432 · Winter Maintenance	\$ 22,821.62	\$ 28,041.10	\$ 13,026.10	\$ 3,111.40	\$ 15,500.00	20.07%	\$ 21,296.27	\$ 15,500.00	0.51%	0.0%
433 · Traffic Control Devices										
433.20 · Supplies	\$ 5,007.34	\$ 2,327.15	\$ 3,778.75	\$ 2,988.17	\$ 5,000.00	59.76%	\$ 3,704.41	\$ 5,000.00	0.16%	0.0%
433.36 · Electricity	\$ 2,220.45	\$ 1,560.07	\$ 1,874.59	\$ 1,402.80	\$ 2,000.00	70.14%	\$ 1,885.04	\$ 2,000.00	0.07%	0.0%
433.37 · Repair & Maintenance	\$ 753.00	\$ -	\$ -	\$ 454.00	\$ 750.00	60.53%	\$ 251.00	\$ 750.00	0.02%	0.0%
433.45 · Map Contracted Service	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	0.0%	\$ -	\$ -	0.00%	-100.0%
433.74 · Equipment	\$ 3,383.03	\$ 5,673.56	\$ -	\$ -	\$ 9,500.00	0.0%	\$ 3,018.86	\$ 9,500.00	0.31%	0.0%
Total 433 · Traffic Control Devices	\$ 11,363.82	\$ 9,560.78	\$ 5,653.34	\$ 4,844.97	\$ 18,750.00	25.84%	\$ 8,859.31	\$ 17,250.00	0.57%	-8.0%
434 · Street Lighting										
434.361 · Street Lighting - Electricity	\$ 49,371.08	\$ 50,374.46	\$ 50,365.85	\$ 36,921.74	\$ 46,500.00	79.4%	\$ 50,037.13	\$ 47,290.50	1.56%	1.7%
Total 434 · Street Lighting	\$ 49,371.08	\$ 50,374.46	\$ 50,365.85	\$ 36,921.74	\$ 46,500.00	79.4%	\$ 50,037.13	\$ 47,290.50	1.56%	1.7%
436 · Storm Sewers & Drains										
436.20 · Supplies	\$ 1,029.65	\$ -	\$ 571.16	\$ 18.92	\$ 1,000.00	1.89%	\$ 533.60	\$ 1,000.00	0.03%	0.0%
436.45 · Contracted Services	\$ 13,847.50	\$ -	\$ 20,296.25	\$ 5,347.50	\$ 15,000.00	35.65%	\$ 11,381.25	\$ 15,000.00	0.49%	0.0%
Total 436 · Storm Sewers & Drains	\$ 14,877.15	\$ -	\$ 20,867.41	\$ 5,366.42	\$ 16,000.00	33.54%	\$ 11,914.85	\$ 16,000.00	0.53%	0.0%
438 · Street Repairs & Maintenance										
438.45 · Contracted Services	\$ 255,203.73	\$ 52,142.06	\$ 220,489.90	\$ 201,231.00	\$ -	100.0%	\$ 175,945.23	\$ 8,100.00	0.27%	100.0%
Total 438 · Street Repairs & Maintenance	\$ 255,203.73	\$ 52,142.06	\$ 220,489.90	\$ 201,231.00	\$ -	100.0%	\$ 175,945.23	\$ 8,100.00	0.27%	100.0%
430 · Public Works - Other				\$ 322.50						
Total 430 · Public Works	\$ 552,348.71	\$ 309,286.87	\$ 454,866.16	\$ 364,555.03	\$ 289,127.20	126.09%	\$ 438,833.91	\$ 299,777.91	9.88%	3.7%
448 · Water System Service										
448.00 · Hydrant Rental	\$ 14,540.09	\$ 13,222.00	\$ 16,104.00	\$ 8,052.00	\$ 17,000.00	47.37%	\$ 14,622.03	\$ 17,289.00	0.57%	1.7%
448 · Water System Service - Other	\$ -	\$ 4,004.00	\$ -	\$ 2,684.00	\$ -		\$ -	\$ -	0.00%	

**Borough of Fountain Hill General Fund
2018 Proposed Budget**

	2014 Actual	2015 Actual	2016 Actual	Jan - Dec 17	2017 Budget	% of Budget	3 Year Average	2018 Proposed	% of Total Budget	% Change from 2017
Total 448 · Water System Service	\$ 14,540.09	\$ 17,226.00	\$ 16,104.00	\$ 10,736.00	\$ 17,000.00	63.15%	\$ 15,956.70	\$ 17,289.00	0.57%	1.7%
450 · Recreation & Community										
451 · Recreation										
451.21 · Concession Supplies	\$ -	\$ -	\$ -	\$ 186.32	\$ -	100.0%	\$ -	\$ -	0.00%	
Total 451 · Recreation	\$ -	\$ -	\$ -	\$ 186.32	\$ -	100.0%	\$ -	\$ -		
452 · Swimming Pool										
452.14 · Wages	\$ 28,573.82	\$ 29,104.63	\$ 23,357.50	\$ 30,527.86	\$ 40,000.00	76.32%	\$ 27,011.98	\$ 40,000.00	1.32%	0.0%
452.20 · Chemicals	\$ 5,377.11	\$ 8,096.02	\$ 7,125.90	\$ 6,428.56	\$ 6,500.00	98.9%	\$ 6,866.34	\$ 6,500.00	0.21%	0.0%
452.21 · Supplies	\$ 2,133.19	\$ 3,411.57	\$ 802.28	\$ 4,410.61	\$ 3,200.00	137.83%	\$ 2,115.68	\$ 3,200.00	0.11%	0.0%
452.22 · Minor Equipment	\$ 1,345.19	\$ 195.00	\$ 738.22	\$ -	\$ 800.00	0.0%	\$ 759.47	\$ 800.00	0.03%	0.0%
452.30 · Electrical Inspections	\$ -	\$ -	\$ -	\$ 8.96	\$ -	100.0%	\$ -	\$ -	0.00%	
452.31 · Water Testing	\$ 251.00	\$ 265.00	\$ 477.00	\$ 440.00	\$ 550.00	80.0%	\$ 331.00	\$ 550.00	0.02%	0.0%
452.32 · Telephone	\$ 235.46	\$ 230.30	\$ 240.03	\$ 180.08	\$ 240.00	75.03%	\$ 235.26	\$ 240.00	0.01%	0.0%
452.361 · Electricity	\$ 4,041.28	\$ 4,406.32	\$ 4,272.99	\$ 3,171.81	\$ 5,000.00	63.44%	\$ 4,240.20	\$ 5,000.00	0.16%	0.0%
452.362 · Water	\$ 2,944.06	\$ 1,905.56	\$ 5,303.55	\$ 2,348.56	\$ 4,000.00	58.71%	\$ 3,384.39	\$ 4,000.00	0.13%	0.0%
452.371 · Equipment Repair & Maintenance	\$ 4,744.87	\$ 4,930.78	\$ 3,529.19	\$ 3,019.35	\$ 7,500.00	40.26%	\$ 4,401.61	\$ 7,500.00	0.25%	0.0%
452.372 · Bathhouse Repairs & Maintenance	\$ 1,576.65	\$ 28,823.99	\$ 5,160.56	\$ 480.24	\$ 4,800.00	10.01%	\$ 11,853.73	\$ 4,800.00	0.16%	0.0%
Total 452 · Swimming Pool	\$ 51,222.63	\$ 81,369.17	\$ 51,007.22	\$ 51,016.03	\$ 72,590.00	70.28%	\$ 61,199.67	\$ 72,590.00	2.39%	0.0%
454 · Parks & Playground										
454.14 · Wages	\$ 7,581.77	\$ 7,021.92	\$ 8,445.28	\$ 7,839.06	\$ 9,000.00	87.1%	\$ 7,682.99	\$ 9,000.00	0.30%	0.0%
454.20 · Supplies (Recreation)	\$ 410.26	\$ 303.54	\$ 1,564.44	\$ 265.40	\$ 1,590.00	16.69%	\$ 759.41	\$ 2,000.00	0.07%	25.8%
454.21 · Field Supplies (PW)	\$ 2,909.88	\$ 2,245.59	\$ 1,322.05	\$ 1,365.45	\$ 3,000.00	45.52%	\$ 2,159.17	\$ 3,000.00	0.10%	0.0%
454.22 · Equipment (PW)	\$ 400.00	\$ 245.94	\$ 225.85	\$ 465.97	\$ 400.00	116.49%	\$ 290.60	\$ 400.00	0.01%	0.0%
454.32 · Telephone	\$ 230.36	\$ 229.64	\$ 239.88	\$ 106.96	\$ 240.00	44.57%	\$ 233.29	\$ 240.00	0.01%	0.0%
454.361 · Electricity	\$ 2,355.78	\$ 2,448.79	\$ 2,224.62	\$ 1,808.06	\$ 2,000.00	90.4%	\$ 2,343.06	\$ 2,000.00	0.07%	0.0%
454.362 · Water	\$ 1,379.82	\$ 1,917.07	\$ 1,432.74	\$ 1,134.08	\$ 1,000.00	113.41%	\$ 1,576.54	\$ 1,000.00	0.03%	0.0%
454.37 · Equipment Repair & Maintenance	\$ 2,835.64	\$ 2,036.05	\$ 1,991.63	\$ 1,458.30	\$ 2,200.00	66.29%	\$ 2,287.77	\$ 2,200.00	0.07%	0.0%
454.39 · Building Repair & Maintenance	\$ 450.22	\$ -	\$ 1,100.32	\$ 367.37	\$ 800.00	45.92%	\$ 516.85	\$ 800.00	0.03%	0.0%
Total 454 · Parks & Playground	\$ 18,553.73	\$ 16,448.54	\$ 18,546.81	\$ 14,810.65	\$ 20,230.00	73.21%	\$ 17,849.69	\$ 20,640.00	0.68%	2.0%
455 · Shade Tree Commission										
455.10 · Supplies & Services	\$ 6,012.00	\$ 546.00	\$ 1,000.00	\$ 420.00	\$ 1,000.00	42.0%	\$ 2,519.33	\$ 1,000.00	0.03%	0.0%
Total 455 · Shade Tree Commission	\$ 6,012.00	\$ 546.00	\$ 1,000.00	\$ 420.00	\$ 1,000.00	42.0%	\$ 2,519.33	\$ 1,000.00	0.03%	0.0%
457 · Community Celebrations										
457.21 · Supplies	\$ 503.23	\$ -	\$ 698.51	\$ -	\$ 1,000.00	0.0%	\$ 400.58	\$ 1,000.00	0.03%	0.0%
457.50 · Contributions to Community	\$ -	\$ -	\$ 15.00	\$ -	\$ 500.00	0.0%	\$ 5.00	\$ 500.00	0.02%	0.0%
457.60 · Community Program Supplies	\$ 134.50	\$ 39.95	\$ 130.00	\$ 130.00	\$ 500.00	26.0%	\$ 101.48	\$ 500.00	0.02%	0.0%
Total 457 · Community Celebrations	\$ 637.73	\$ 39.95	\$ 843.51	\$ 130.00	\$ 2,000.00	6.5%	\$ 507.06	\$ 2,000.00	0.07%	0.0%
Total 450 · Recreation & Community	\$ 76,426.09	\$ 98,403.66	\$ 71,397.54	\$ 66,563.00	\$ 95,820.00	69.47%	\$ 82,075.76	\$ 96,230.00	3.17%	0.4%
470 · Debt Service										
471.10 · G.O. Note Series of 2013	\$ 449,488.73	\$ 51,980.18	\$ 53,001.34	\$ 27,216.94	\$ 54,507.10	49.93%	\$ 184,823.42	\$ 55,964.64	1.84%	2.7%
471.11 G.O. Note 2016	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 43,496.00	1.43%	100.0%
471.42 · Purchase PW Truck	\$ 7,241.47	\$ 17,243.58	\$ 17,725.56	\$ 10,879.16	\$ 14,555.56	74.74%	\$ 14,070.20	\$ 14,959.97	0.49%	2.8%
475.00 Fiscal Agent Fees	\$ 167.00	\$ -	\$ -	\$ -	\$ -		\$ 167.00	\$ -	0.00%	
Total 470 · Debt Service	\$ 456,897.20	\$ 69,223.76	\$ 70,726.90	\$ 38,096.10	\$ 69,062.66	55.16%	\$ 198,949.29	\$ 114,420.61	3.77%	65.7%
472.00 · Interest Expenses										
472.10 · G.O Note 2013/ Interest	\$ 25,063.10	\$ 21,367.00	\$ 20,345.84	\$ 9,456.65	\$ 18,840.08	50.19%	\$ 22,258.65	\$ 17,382.54	0.57%	-7.7%

**Borough of Fountain Hill General Fund
2018 Proposed Budget**

	2014 Actual	2015 Actual	2016 Actual	Jan - Dec 17	2017 Budget	% of Budget	3 Year Average	2018 Proposed	% of Total Budget	% Change from 2017
472.42 · Purchase PW Truck / Interest	\$ 267.50	\$ 1,915.87	\$ 1,433.90	\$ 771.34	\$ 978.48	78.83%	\$ 1,205.76	\$ 574.07	0.02%	-41.3%
Total 472.00 · Interest Expenses	\$ 25,330.60	\$ 23,282.87	\$ 21,779.74	\$ 10,227.99	\$ 19,818.56	51.61%	\$ 23,464.40	\$ 17,956.61	0.59%	-9.4%
480 · Miscellaneous Expenditures										
480.31 · Tax /Payroll Service	\$ 3,100.39	\$ 3,978.58	\$ 3,949.87	\$ 3,519.19	\$ 4,500.00	78.2%	\$ 3,676.28	\$ 4,500.00	0.15%	0.0%
Total 480 · Miscellaneous Expenditures	\$ 3,100.39	\$ 3,978.58	\$ 3,949.87	\$ 3,519.19	\$ 4,500.00	78.2%	\$ 3,676.28	\$ 4,500.00	0.15%	0.0%
482 · Employer Contribution										
482.10 · Legal Settlement	\$ 2,500.00	\$ 35,000.00	\$ -	\$ -	\$ 1,000.00	0.0%	\$ 12,500.00	\$ -	0.00%	-100.0%
482.30 · IRS 457 Contribution	\$ 1,250.00	\$ 950.00	\$ 620.00	\$ 370.00	\$ 600.00	61.67%	\$ 940.00	\$ 600.00	0.02%	0.0%
482.40 · Insurance Opt Out	\$ 16,487.52	\$ -	\$ 31,091.15	\$ -	\$ 18,000.00	0.0%	\$ 15,859.56	\$ 18,000.00	0.59%	0.0%
483.10 · Police Pension Fund	\$ 195,280.00	\$ 193,640.00	\$ 249,453.00	\$ -	\$ 265,129.00	0.0%	\$ 212,791.00	\$ 360,560.00	11.88%	36.0%
483.101 · Pension Consulting Service	\$ -	\$ -	\$ 4,300.00	\$ -	\$ 4,500.00	0.0%	\$ 1,433.33	\$ 4,500.00	0.15%	0.0%
Total 482 · Employer Contribution	\$ 215,517.52	\$ 229,590.00	\$ 285,464.15	\$ 370.00	\$ 289,229.00	0.13%	\$ 243,523.89	\$ 383,660.00	12.65%	32.6%
486 · Insurance										
486.351 · Business Package	\$ 38,810.60	\$ 47,764.20	\$ 51,738.00	\$ 27,149.20	\$ 57,140.40	47.51%	\$ 46,104.27	\$ 58,111.79	1.92%	1.7%
486.354 · Workers Comp	\$ 99,347.40	\$ 118,569.60	\$ 84,766.02	\$ 40,901.34	\$ 78,451.31	52.14%	\$ 100,894.34	\$ 86,296.44	2.84%	10.0%
486.357 · Treasurer Bond	\$ 500.00	\$ 500.00	\$ 325.00	\$ 825.00	\$ 400.00	206.25%	\$ 441.67	\$ 500.00	0.02%	25.0%
Total 486 · Insurance	\$ 138,658.00	\$ 166,833.80	\$ 136,829.02	\$ 68,875.54	\$ 135,991.71	50.65%	\$ 147,440.27	\$ 144,908.23	4.78%	6.6%
487 · Employee Benefits										
487.151 · Disability Insurance	\$ 5,140.32	\$ 5,886.77	\$ 5,371.31	\$ 4,467.28	\$ 6,360.00	70.24%	\$ 5,466.13	\$ 6,468.12	0.21%	1.7%
487.152 · Capital Blue Cross	\$ 154,796.19	\$ 201,341.55	\$ 221,212.34	\$ 162,095.02	\$ 328,699.20	49.31%	\$ 192,450.03	\$ 227,054.94	7.48%	-30.9%
487.153 · Transitional Reinsurance/PCOR	\$ 5,166.00	\$ 1,892.29	\$ 1,252.95	\$ 97.18	\$ 3,000.00	3.24%	\$ 2,770.41	\$ 3,051.00	0.10%	1.7%
487.154 · PMRS	\$ 42,714.00	\$ 55,548.00	\$ 39,879.00	\$ 40.00	\$ 65,666.00	0.06%	\$ 46,047.00	\$ 75,000.00	2.47%	14.2%
487.155 · Employers FICA	\$ 37,180.43	\$ 32,691.81	\$ 34,755.52	\$ 25,092.62	\$ 35,000.00	71.69%	\$ 34,875.92	\$ 35,595.00	1.17%	1.7%
487.156 · Employers Unemployment	\$ 5,209.15	\$ 14,992.34	\$ 12,616.51	\$ 10,834.41	\$ 15,000.00	72.23%	\$ 10,939.33	\$ 15,255.00	0.50%	1.7%
Total 487 · Employee Benefits	\$ 250,206.09	\$ 312,352.76	\$ 315,087.63	\$ 202,626.51	\$ 453,725.20	44.66%	\$ 292,548.83	\$ 362,424.06	11.95%	-20.1%
Total Expense	\$ 3,033,503.50	\$ 2,575,826.99	\$ 2,685,405.17	\$ 1,797,273.31	\$ 2,709,937.63	66.32%	\$ 2,764,911.89	\$ 3,034,079.40	12.0%	
Net Income (Loss)	\$ 196,237.17	\$ 277,200.20	\$ 421,278.09	\$ 776,614.23	\$ (31,543.96)	-2,462.01%	\$ 298,238.49	\$ 38,246.05		