

The Charter Township of York Budget - F.Y. 2009/2010

Submitted for Board review 10/14/2008; Funds 205 & 249 reviewed by Board 11/13/2008; General Fund reviewed 12/9/08, 1/13/2009; Funds 212, 225, 590, 592 2/10/09

| Supervisor: Joe Zurawski | | 2006/2007 | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 |
|---------------------------|-----------------------------------------|-----------------|-----------------|----------------|----------------|----------------|---------------|
| 101 - GENERAL FUND | | TOTAL | TOTAL | ACTUAL | ADOPTED | AMENDED | ACTUAL |
| | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date |
| | REVENUE | 3/31/2007 | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 8/31/2009 |
| 101-000-403.000 | PROPERTY TAX | \$ 301,930.83 | \$ 325,235.90 | \$325,975.89 | \$278,000.00 | \$278,000.00 | \$0.00 |
| 101-000-404.000 | ACT 425 TAX | \$ 14,637.02 | \$ 16,911.89 | \$16,489.01 | \$15,500.00 | \$15,500.00 | \$0.00 |
| 101-000-405.000 | DELINQUENT TAXES | \$ - | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-406.000 | PROP TAX ADMIN FEE | \$ 112,825.88 | \$ 123,402.97 | \$125,458.81 | \$109,000.00 | \$109,000.00 | \$92,735.97 |
| 101-000-445.000 | PENALTY/INTEREST | \$ 4,859.33 | \$ 2,125.72 | \$1,825.85 | \$0.00 | \$0.00 | \$290.19 |
| 101-000-451.000 | CABLE FRANCHISE FEES | \$ 30,550.30 | \$ 46,357.04 | \$51,054.24 | \$35,000.00 | \$35,000.00 | \$27,527.21 |
| 101-000-457.000 | WASTE DISPOSAL LICENSE FEE | | \$ 1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-470.000 | DEVELOPMENTAL FEES | \$ 11,367.50 | \$ 1,250.00 | \$4,489.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 101-000-470.100 | ADMIN.URBN SERV ESCROW | \$ 96.75 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-485.000 | DOG LICENSE | \$ 49.00 | \$ 56.50 | \$53.50 | \$50.00 | \$50.00 | \$53.50 |
| 101-000-571.000 | STATE HOSPITAL GRANT | \$ - | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-574.000 | STATE REVENUE SHARING | \$ 447,003.00 | \$ 442,216.00 | \$445,799.00 | \$440,000.00 | \$440,000.00 | \$128,529.00 |
| 101-000-575.000 | STATE REVENUE FIRE | \$ 2,001.28 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-576.000 | STATE REVENUE ELECTIONS | \$ - | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-606.000 | PA 198 APPL. FEE - IFT EXEMPTION | | | \$2,000.00 | | | |
| 101-000-607.000 | ZBA FEES | \$ 900.00 | \$ 1,400.00 | \$500.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 101-000-608.000 | PLAT REVIEW FEES | \$ - | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-609.000 | SPECIAL USE PERMIT | \$ 6,000.00 | \$ 1,145.00 | \$3,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 |
| 101-000-610.000 | REZONING APPLICATION | \$ 50.00 | \$ 4,500.00 | \$500.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| 101-000-611.000 | NON SUFFICIENT FUNDS | \$ 150.00 | \$ 25.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-612.000 | TAX COLLECTION FEES | \$ - | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-613.000 | SPECIAL MEETING FEES | \$ - | | \$2,000.00 | | | \$0.00 |
| 101-000-614.000 | ADDRESS APPLICATION | \$ 100.00 | \$ 180.00 | \$60.00 | \$150.00 | \$150.00 | \$0.00 |
| 101-000-615.000 | SITE PLAN REVIEW | \$ 21,945.00 | \$ 5,905.00 | \$5,985.00 | \$5,000.00 | \$5,000.00 | \$910.00 |
| 101-000-616.000 | ZONING APPLICATION | \$ 1,650.00 | \$ 1,260.00 | \$950.00 | \$1,500.00 | \$1,500.00 | \$500.00 |
| 101-000-617.000 | LAND FILLING/ALTERATION FEE | \$ 390.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-620.000 | LAND DIV ORD APPLICATION | \$ 125.00 | \$ 250.00 | \$1,650.00 | \$500.00 | \$500.00 | \$250.00 |
| 101-000-621.000 | PA 48 OF 2002 METRO ACT | \$ 6,647.29 | \$ 6,598.95 | \$6,780.60 | \$6,000.00 | \$6,000.00 | \$6,789.15 |
| 101-000-626.000 | SUMMER TAX COLLECTION | \$ 15,935.00 | \$ 16,185.25 | \$16,192.25 | \$16,000.00 | \$16,000.00 | \$16,105.00 |
| 101-000-628.000 | ADMIN FEE, DEVELOPMENT | \$ 8,096.59 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-642.000 | SALES | \$ 3,428.63 | \$ 1,481.15 | \$1,169.78 | \$1,000.00 | \$1,000.00 | \$153.55 |
| 101-000-655.000 | DISTRICT COURT FINES | \$ 1,886.39 | \$ 633.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-656.000 | MUNICIPAL CIVIL INFRACTIONS | \$ 11,740.00 | \$ 3,425.00 | \$2,750.00 | \$2,500.00 | \$2,500.00 | \$1,325.00 |
| 101-000-657.000 | ALARM ORDINANCE FEES | \$ 150.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-658.000 | NUISANCE DOG FEES | \$ 50.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-659.000 | LITIGATION SETTLEMENTS | | | \$7,585.74 | \$0.00 | \$0.00 | \$1,000.00 |
| 101-000-664.000 | INTEREST INCOME | \$ 51,875.59 | \$ 53,517.79 | \$20,649.61 | \$15,000.00 | \$15,000.00 | \$2,052.77 |
| 101-000-667.000 | RENT | \$ 24,000.00 | \$ 36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 |
| 101-000-673.000 | ELECTION GRANT | \$ 17,151.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-674.000 | PARKS GRANT FUNDED PROJECTS | \$ 80.00 | | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-675.000 | CONTRIBUTIONS & DONATIONS | \$ 100.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-675.100 | PARKS DONATIONS | \$ 50,005.00 | \$ 2,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-675.200 | PARKS GRANTS REIMBURSEMENT | \$ 58,600.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-101-675.400 | PARKS DONATION - SCOUT PROJECTS | | | \$0.00 | | | \$0.00 |
| 101-000-679.000 | REIMBURSEMENTS | \$ (1.26) | \$ 1,279.00 | \$850.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-694.000 | MISCELLANEOUS REVENUE | \$ 1,759.86 | \$ 171.71 | \$20,472.49 | \$0.00 | \$0.00 | \$50.00 |
| 101-000-695.000 | REFUNDS/ADJUSTMENTS | \$ 2,531.15 | \$ 11,366.88 | \$4,124.69 | \$0.00 | \$0.00 | \$7,521.04 |
| | TOTAL REVENUES | \$ 1,210,666.13 | \$ 1,106,679.99 | \$1,118,865.46 | \$967,700.00 | \$967,700.00 | \$285,792.38 |
| 101-000-699.100 | TRANSFER FROM BUDGET STABILIZATION FUND | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-699.200 | TRANSFER FROM ENVIRONMENTAL FUND | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | FROM FUND BALANCE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL REVENUES AND TRANSFERS IN | \$ 1,210,666.13 | \$ 1,106,679.99 | \$1,118,865.46 | \$967,700.00 | \$967,700.00 | \$285,792.38 |

The Charter Township of York Budget - F.Y. 2009/2010

| 101 - GENERAL FUND | | 2006/2007 | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 |
|--------------------|-------------------------------|---------------|--------------|-------------|--------------|--------------|--------------|
| | | TOTAL | TOTAL | ACTUAL | ADOPTED | AMENDED | ACTUAL |
| EXPENDITURES | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date |
| | | 3/31/2007 | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 8/31/2009 |
| 101-101-703.000 | PER DIEMS | \$ 8,300.00 | \$ 6,500.00 | \$6,500.00 | \$7,500.00 | \$7,500.00 | \$2,200.00 |
| 101-101-705.000 | OFFICE WAGES | \$ 10,694.60 | \$ 10,733.48 | \$10,635.05 | \$12,000.00 | \$12,000.00 | \$3,393.63 |
| 101-101-715.000 | FICA & MEDICARE (7.65%) | \$ 1,453.50 | \$ 1,318.64 | \$1,311.10 | \$1,500.00 | \$1,500.00 | \$427.98 |
| 101-101-727.000 | SUPPLIES | \$ 630.18 | \$ 1,008.05 | \$267.49 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 101-101-803.000 | AUDIT FEES | \$ 10,500.00 | \$ 10,500.00 | \$10,500.00 | \$11,000.00 | \$11,000.00 | \$10,500.00 |
| 101-101-804.100 | | | | \$577.50 | | | |
| 101-101-805.000 | LEGAL FEES | \$ 280,653.48 | \$ 32,635.27 | \$16,557.80 | \$45,000.00 | \$45,000.00 | \$6,458.79 |
| 101-101-807.000 | DUES | \$ 5,431.44 | \$ 7,009.96 | \$6,862.00 | \$7,500.00 | \$7,500.00 | \$6,831.94 |
| 101-101-810.000 | CHARGEBACKS | \$ 190.93 | \$ 749.66 | \$2,937.96 | \$0.00 | \$0.00 | \$327.18 |
| 101-101-860.000 | TRAVEL | \$ - | \$ - | \$0.00 | \$200.00 | \$200.00 | \$0.00 |
| 101-101-900.000 | PRINTING & PUBLICATIONS | \$ 2,404.04 | \$ 1,249.50 | \$1,866.45 | \$3,000.00 | \$3,000.00 | \$393.75 |
| 101-101-905.000 | NEWSLETTER | \$ 59.90 | \$ 35.94 | \$172.49 | \$200.00 | \$200.00 | \$172.49 |
| 101-101-930.000 | REPAIRS & MAINTENANCE | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-101-940.000 | EQUIPMENT RENTAL | \$ 5,723.40 | \$ 5,989.92 | \$5,806.59 | \$6,500.00 | \$6,500.00 | \$2,407.45 |
| 101-101-956.000 | EDUCATION & TRAINING | \$ 225.00 | \$ 75.00 | \$591.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 101-101-960.000 | MISCELLANEOUS | \$ 3,434.30 | \$ 12,228.36 | \$40.00 | \$2,000.00 | \$2,000.00 | \$87.36 |
| 101-101-960.200 | PRIOR PERIOD ADJUSTMENTS | | | \$1,827.50 | | | |
| 101-101-980.000 | EQUIPMENT PURCHASES | \$ 3,856.99 | \$ 3,839.50 | \$0.00 | \$2,000.00 | \$2,000.00 | \$250.00 |
| | TOTAL LEGISLATIVE | \$ 333,557.76 | \$93,873.28 | \$66,452.93 | \$100,400.00 | \$100,400.00 | \$33,450.57 |
| 101-171-702.000 | SALARY | \$ 35,000.00 | \$ 35,000.00 | \$35,000.04 | \$35,000.00 | \$35,000.00 | \$14,583.35 |
| 101-171-704.000 | DEPUTY WAGES | \$ 165.00 | \$ - | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| 101-171-715.000 | FICA & MEDICARE (7.65%) | \$ 2,690.16 | \$ 2,677.55 | \$2,677.56 | \$2,900.00 | \$2,900.00 | \$1,115.65 |
| 101-171-727.000 | SUPPLIES | \$ 300.00 | \$ 395.00 | \$100.00 | \$500.00 | \$500.00 | \$15.03 |
| 101-171-850.000 | TELEPHONE | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-171-860.000 | TRAVEL | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-171-956.000 | EDUCATION & TRAINING | \$ 155.00 | \$ 75.00 | \$314.00 | \$500.00 | \$500.00 | \$0.00 |
| 101-171-960.000 | MISCELLANEOUS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL SUPERVISOR | \$ 38,310.16 | \$ 38,147.55 | \$38,091.60 | \$40,900.00 | \$40,900.00 | \$15,714.03 |
| 101-191-702.000 | SALARY | \$ 11,216.69 | \$ 4,249.81 | \$25,082.68 | \$5,000.00 | \$5,000.00 | \$4,345.95 |
| 101-191-714.000 | DATA ENTRY | \$ 122.50 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-191-715.000 | FICA & MEDICARE (7.65%) | \$ 242.45 | \$ 218.46 | \$986.85 | \$400.00 | \$400.00 | \$176.59 |
| 101-191-727.000 | SUPPLIES | \$ 4,268.53 | \$ 2,992.04 | \$6,308.37 | \$2,000.00 | \$2,000.00 | \$673.58 |
| 101-191-900.000 | PRINTING & PUBLICATIONS | \$ 951.19 | \$ 21.00 | \$413.31 | \$100.00 | \$100.00 | \$31.50 |
| 101-191-956.000 | EDUCATION & TRAINING | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-191-960.000 | MISCELLANEOUS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-191-980.000 | EQUIPMENT | \$ 17,151.00 | \$ 3,100.89 | \$2,146.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| | TOTAL ELECTIONS | \$33,952.36 | \$ 10,582.20 | \$34,937.21 | \$8,500.00 | \$8,500.00 | \$5,227.62 |
| 101-192-702.000 | SALARY | \$ - | \$ 5,819.46 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-714.000 | DATA ENTRY | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-727.000 | SUPPLIES | \$ - | \$ 221.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-900.000 | PRINTING & PUBLICATIONS | \$ - | \$ 554.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-956.000 | EDUCATION & TRAINING | \$ - | \$ 66.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-980.000 | EQUIPMENT | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PRES. PRIMARY | \$ - | \$ 6,661.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-704.000 | DEPUTY WAGES | | | \$4,500.00 | \$10,000.00 | \$10,000.00 | \$2,985.00 |
| 101-209-705.000 | OFFICE WAGES | \$ 38,024.02 | \$ 55,000.00 | \$50,199.96 | \$45,000.00 | \$45,000.00 | \$15,133.32 |
| 101-209-714.000 | DATA ENTRY | \$ - | \$ - | \$327.18 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-715.000 | FICA & MEDICARE (7.65%) | \$ 2,908.84 | \$ 4,207.45 | \$4,209.54 | \$4,200.00 | \$4,200.00 | \$1,386.05 |
| 101-209-727.000 | SUPPLIES | \$ 4,812.15 | \$ 3,235.76 | \$4,178.90 | \$1,900.00 | \$1,900.00 | \$65.03 |
| 101-209-806.000 | LAND DIVISIONS & COMBINATIONS | \$ 50.00 | \$ - | \$0.00 | \$200.00 | \$200.00 | \$0.00 |
| 101-209-801.000 | CONTRACTED SERVICES | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-831.000 | ASSESSING ROLL PREPARATION | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-860.000 | TRAVEL | \$ 132.22 | \$ 271.81 | \$172.07 | \$500.00 | \$500.00 | \$22.00 |
| 101-209-900.000 | PRINTING & PUBLICATION | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-930.000 | MAINTENANCE & REPAIRS | \$ - | \$ - | \$0.00 | \$1,100.00 | \$1,100.00 | \$0.00 |
| 101-209-956.000 | EDUCATION & TRAINING | \$ - | \$ 150.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 |
| 101-209-957.000 | TAX APPEAL HEARING | \$ - | \$ - | \$40.00 | \$500.00 | \$500.00 | \$0.00 |
| 101-209-960.000 | MISCELLANEOUS EXPENSE | | | \$195.90 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL ASSESSOR | \$ 45,927.23 | \$ 62,865.02 | \$63,823.55 | \$63,900.00 | \$63,900.00 | \$19,591.40 |
| 101-215-702.000 | SALARY | \$ 39,000.00 | \$ 39,000.00 | \$39,000.00 | \$39,000.00 | \$39,000.00 | \$16,250.00 |
| 101-215-704.000 | DEPUTY WAGES | \$ 19,087.50 | \$ 17,077.16 | \$16,178.15 | \$17,000.00 | \$17,000.00 | \$6,374.38 |
| 101-215-714.000 | DATA ENTRY | \$ - | \$ 3,092.27 | \$271.25 | \$500.00 | \$500.00 | \$0.00 |
| 101-215-715.000 | FICA & MEDICARE (7.65%) | \$ 4,443.68 | \$ 4,526.46 | \$4,241.89 | \$4,000.00 | \$4,000.00 | \$1,730.77 |
| 101-215-727.000 | SUPPLIES | \$ 2,096.94 | \$ 1,548.77 | \$1,741.75 | \$550.00 | \$550.00 | \$156.10 |
| 101-215-804.000 | OUTSIDE SERVICES | \$ 3,417.16 | \$ 3,435.56 | \$2,627.55 | \$3,000.00 | \$3,000.00 | \$631.74 |
| 101-215-860.000 | TRAVEL | \$ 319.66 | \$ 45.93 | \$149.51 | \$300.00 | \$300.00 | \$0.00 |
| 101-215-930.000 | MAINTENANCE & REPAIRS | \$ - | \$ - | \$0.00 | \$1,450.00 | \$1,450.00 | \$0.00 |
| 101-215-956.000 | EDUCATION & TRAINING | \$ 70.00 | \$ 235.00 | \$314.00 | \$500.00 | \$500.00 | \$0.00 |
| 101-215-960.000 | MISCELLANEOUS EXPENSE | | | | | | \$0.00 |
| | TOTAL CLERK | \$ 68,434.94 | \$ 68,961.15 | \$64,524.10 | \$66,300.00 | \$66,300.00 | \$25,142.99 |

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| 101 - GENERAL FUND | | 2006/2007 | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 |
|---------------------------|-------------------------------------|--------------------|--------------------|--------------------|------------------|------------------|---------------------|
| | | TOTAL | TOTAL | ACTUAL | ADOPTED | AMENDED | ACTUAL |
| | EXPENDITURES | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date |
| | | 3/31/2007 | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 8/31/2009 |
| 101-247-703.000 | PER DIEMS | \$ 1,700.00 | \$ 2,054.85 | \$1,400.00 | \$3,000.00 | \$3,000.00 | \$300.00 |
| 101-247-715.000 | FICA & MEDICARE (7.65%) | \$ 130.05 | \$ 157.20 | \$107.10 | \$250.00 | \$250.00 | \$22.95 |
| 101-247-727.000 | SUPPLIES | \$ 218.14 | \$ 41.00 | \$8.55 | \$300.00 | \$300.00 | \$0.00 |
| 101-247-900.000 | PRINTING & PUBLICATIONS | \$ 110.25 | \$ 63.00 | \$126.00 | \$200.00 | \$200.00 | \$0.00 |
| 101-247-956.000 | EDUCATION & TRAINING | \$ - | \$ 210.00 | \$305.00 | \$250.00 | \$250.00 | \$0.00 |
| 101-247-960.000 | MISCELLANEOUS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL BOARD OF REVIEW | \$ 2,158.44 | \$ 2,526.05 | \$1,946.65 | \$4,000.00 | \$4,000.00 | \$322.95 |
| 101-253-702.000 | SALARY | \$ 35,000.00 | \$ 35,000.00 | \$35,000.04 | \$35,000.00 | \$35,000.00 | \$14,583.35 |
| 101-253-704.000 | DEPUTY WAGES | \$ 14,207.13 | \$ 14,550.64 | \$14,190.27 | \$15,000.00 | \$15,000.00 | \$4,681.01 |
| 101-253-715.000 | FICA & MEDICARE (7.65%) | \$ 3,764.36 | \$ 3,790.61 | \$3,763.09 | \$3,900.00 | \$3,900.00 | \$1,473.72 |
| 101-253-727.000 | SUPPLIES | \$ 4,528.49 | \$ 4,857.00 | \$5,047.49 | \$3,200.00 | \$3,200.00 | \$2,251.50 |
| 101-253-860.000 | TRAVEL | \$ 115.27 | \$ 22.71 | \$101.79 | \$50.00 | \$50.00 | \$0.00 |
| 101-253-930.000 | MAINTENANCE & REPAIRS | \$ - | \$ - | \$0.00 | \$1,800.00 | \$1,800.00 | \$1,205.00 |
| 101-253-956.000 | EDUCATION & TRAINING | \$ - | \$ - | \$0.00 | \$50.00 | \$50.00 | \$0.00 |
| 101-253-960.000 | MISCELLANEOUS | \$ 293.36 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL TREASURER | \$ 57,908.61 | \$ 58,220.96 | \$58,102.68 | \$59,000.00 | \$59,000.00 | \$24,194.58 |
| 101-265-727.000 | SUPPLIES | \$ 3,016.46 | \$ 4,591.12 | \$3,225.80 | \$4,000.00 | \$4,000.00 | \$586.83 |
| 101-265-740.000 | OPERATING SUPPLIES | \$ 611.48 | \$ 787.62 | \$783.37 | \$1,000.00 | \$1,000.00 | \$48.68 |
| 101-265-801.000 | CONTRACTED SERVICES | \$ 5,895.20 | \$ 5,895.00 | \$5,895.02 | \$7,000.00 | \$7,000.00 | \$2,557.52 |
| 101-265-802.000 | BLDG ADDITIONS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-265-850.000 | TELEPHONE | \$ 6,697.95 | \$ 7,018.34 | \$6,739.70 | \$7,500.00 | \$7,500.00 | \$2,824.57 |
| 101-265-921.000 | UTILITIES | \$ 6,748.29 | \$ 7,005.70 | \$6,309.49 | \$8,000.00 | \$8,000.00 | \$1,719.89 |
| 101-265-924.000 | L P GAS | \$ 5,406.14 | \$ 4,951.73 | \$8,029.00 | \$10,000.00 | \$10,000.00 | \$7,657.62 |
| 101-265-930.000 | REPAIRS & MAINTENANCE | \$ 12,504.36 | \$ 14,927.41 | \$8,818.97 | \$5,000.00 | \$5,000.00 | \$1,848.30 |
| 101-265-930.100 | PROP MAINT CODE MAINT | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | -\$12.75 |
| 101-265-960.000 | MISCELLANEOUS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-265-971.000 | LAND ACQUISITIONS | \$ 53,509.49 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-265-980.000 | EQUIPMENT | \$ 5,545.19 | \$ 5,557.02 | \$4,748.48 | \$5,000.00 | \$5,000.00 | \$0.00 |
| | TOTAL BLDG & GROUNDS | \$ 99,934.56 | \$ 50,733.94 | \$ 44,549.83 | \$ 47,500.00 | \$ 47,500.00 | \$ 17,230.66 |
| 101-276-801.000 | CONTRACTED SERVICES | \$ 6,543.48 | \$ 6,543.48 | \$6,543.48 | \$8,000.00 | \$8,000.00 | \$3,271.74 |
| 101-276-930.000 | R&M | \$ - | \$ - | \$0.00 | \$500.00 | \$500.00 | \$0.00 |
| 101-276-960.000 | MISCELLANEOUS | \$ 300.00 | \$ 300.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| | TOTAL CEMETERY | \$ 6,843.48 | \$ 6,843.48 | \$6,843.48 | \$8,800.00 | \$8,800.00 | \$3,571.74 |
| 101-370-708.000 | ENGINEER CONSULTANT | \$ 19,194.61 | \$ 14,064.23 | \$5,802.00 | \$5,000.00 | \$5,000.00 | \$440.00 |
| 101-370-710.000 | PLANNING CONSULTANT | \$ 9,977.50 | \$ 7,306.78 | \$5,850.00 | \$5,000.00 | \$5,000.00 | \$0.00 |
| 101-370-805.000 | LEGAL FEES | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-370-960.000 | MISCELLANEOUS EXPENSE | \$ - | \$ - | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| | TOTAL DEVELOPMENTAL SERVICES | \$ 29,172.11 | \$ 21,371.01 | \$11,652.00 | \$11,000.00 | \$11,000.00 | \$440.00 |
| 101-374-704.000 | DEPUTY WAGES | \$ 7,946.25 | \$ 7,471.02 | \$6,486.77 | \$6,000.00 | \$6,000.00 | \$2,301.75 |
| 101-374-706.000 | INSPECTOR WAGES | \$ 23,261.25 | \$ 23,625.00 | \$23,625.00 | \$23,700.00 | \$23,700.00 | \$7,875.00 |
| 101-374-715.000 | FICA & MEDICARE (7.65%) | \$ 2,387.37 | \$ 2,378.85 | \$2,303.54 | \$2,300.00 | \$2,300.00 | \$778.52 |
| 101-374-727.000 | SUPPLIES | \$ 160.55 | \$ 427.03 | \$440.72 | \$300.00 | \$300.00 | \$100.00 |
| 101-374-805.000 | LEGAL FEES | \$ - | \$ 49,055.89 | \$14,051.00 | \$40,000.00 | \$40,000.00 | \$4,360.21 |
| 101-374-860.000 | TRAVEL | \$ 1,534.48 | \$ 1,203.36 | \$1,213.48 | \$1,600.00 | \$1,600.00 | \$61.88 |
| 101-374-956.000 | EDUCATION & TRAINING | \$ - | \$ - | \$120.00 | \$300.00 | \$300.00 | \$0.00 |
| | TOTAL ZONING INSPECTOR | \$ 35,289.90 | \$ 84,161.15 | \$48,240.51 | \$74,200.00 | \$74,200.00 | \$15,477.36 |
| 101-400-703.000 | PER DIEMS | \$ 10,715.00 | \$ 9,545.00 | \$10,345.00 | \$11,000.00 | \$11,000.00 | \$2,975.00 |
| 101-400-710.000 | PLANNING CONSULTANT | \$ 11,245.00 | \$ 17,160.00 | \$15,275.00 | \$5,000.00 | \$5,000.00 | \$1,495.00 |
| 101-400-715.000 | FICA & MEDICARE (7.65%) | \$ 819.72 | \$ 730.21 | \$791.42 | \$1,000.00 | \$1,000.00 | \$227.59 |
| 101-400-727.000 | SUPPLIES | \$ 643.59 | \$ 408.98 | \$403.79 | \$600.00 | \$600.00 | \$360.68 |
| 101-400-805.000 | LEGAL FEES | \$ - | \$ - | \$45.00 | \$5,000.00 | \$5,000.00 | \$0.00 |
| 101-400-860.000 | TRAVEL | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-400-900.000 | PRINTING & PUBLISHING | \$ 3,037.12 | \$ 133.45 | \$1,536.70 | \$3,000.00 | \$3,000.00 | \$0.00 |
| 101-400-956.000 | EDUCATION & TRAINING | \$ 825.00 | \$ 165.00 | \$799.99 | \$600.00 | \$600.00 | \$110.00 |
| | TOTAL PLANNING COMMISSION | \$ 27,285.43 | \$ 28,142.64 | \$29,196.90 | \$26,200.00 | \$26,200.00 | \$5,168.27 |

The Charter Township of York Budget - F.Y. 2009/2010

| 101 - GENERAL FUND | | 2006/2007 | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 |
|--------------------|---------------------------------------------------|-----------------|---------------|----------------|---------------|---------------|---------------|
| | | TOTAL | TOTAL | ACTUAL | ADOPTED | AMENDED | ACTUAL |
| EXPENDITURES | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date |
| | | 3/31/2007 | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 8/31/2009 |
| 101-410-703.000 | PER DIEMS | \$ 555.00 | \$ 925.00 | \$605.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| 101-410-715.000 | FICA & MEDICARE (7.65%) | \$ 42.46 | \$ 70.76 | \$46.29 | \$150.00 | \$150.00 | \$0.00 |
| 101-410-727.000 | SUPPLIES | \$ 70.00 | \$ - | \$50.00 | \$100.00 | \$100.00 | \$0.00 |
| 101-410-900.000 | PRINTING & PUBLISHING | \$ 63.00 | \$ 110.25 | \$105.00 | \$500.00 | \$500.00 | \$0.00 |
| 101-410-956.000 | EDUCATION & TRAINING | \$ - | \$ - | \$0.00 | \$500.00 | \$500.00 | \$0.00 |
| | TOTAL ZBA | \$ 730.46 | \$ 1,106.01 | \$806.29 | \$3,250.00 | \$3,250.00 | \$0.00 |
| 101-445-930.000 | R&M | \$ 4,712.60 | \$ 7,212.64 | \$4,027.07 | \$10,000.00 | \$10,000.00 | \$0.00 |
| | TOTAL DRAINS | \$ 4,712.60 | \$ 7,212.64 | \$4,027.07 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 101-449-930.000 | R&M-ROADS | \$ 31,339.06 | \$ 38,864.52 | \$37,642.20 | \$75,000.00 | \$75,000.00 | \$16,716.70 |
| | TOTAL ROAD COMMISSION | \$ 31,339.06 | \$ 38,864.52 | \$37,642.20 | \$75,000.00 | \$75,000.00 | \$16,716.70 |
| 101-622-703.000 | PER DIEMS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-622-715.000 | FICA & MEDICARE (7.65%) | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| j | TOTAL POLLUTION CONTROL | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-751-703.000 | PER DIEMS | \$ 1,200.00 | \$ 1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$400.00 |
| 101-751-715.000 | FICA & MEDICARE (7.65%) | \$ 91.80 | \$ 91.80 | \$91.80 | \$100.00 | \$100.00 | \$30.60 |
| 101-751-727.000 | SUPPLIES | \$ 291.22 | \$ 953.89 | \$933.40 | \$325.00 | \$325.00 | \$0.00 |
| 101-751-801.000 | CONTRACTED SERVICES | \$ 841.32 | \$ 1,455.13 | \$2,606.18 | \$2,500.00 | \$2,500.00 | \$1,431.15 |
| 101-751-807.000 | DUES | \$ - | \$ - | \$250.00 | \$ - | \$ - | \$ - |
| 101-751-930.000 | REPAIRS & MAINTENANCE | \$ 230.00 | \$ 1,075.21 | \$603.86 | \$1,000.00 | \$1,000.00 | \$138.00 |
| 101-751-960.000 | MISCELLANEOUS | \$ - | \$ 17.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-751-969.000 | PARKS & RECREATION | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-751-974.000 | PARKS IMPROVEMENT - GENERAL | \$ - | \$ 16,613.08 | \$10,929.28 | \$4,000.00 | \$4,000.00 | \$993.92 |
| 101-751-974.100 | PARKS IMPROVEMENT - TOYOTA GRANT | \$ - | \$ - | \$0.00 | \$6,000.00 | \$6,000.00 | \$0.00 |
| 101-751-974.200 | PARKS IMPROVEMENT - EAGLE SCOUT PROJECTS | \$ - | \$ - | \$0.00 | \$ - | \$ - | \$ - |
| 101-751-980.000 | EQUIPMENT PURCHASES | \$ - | \$ 75.98 | \$0.00 | \$1,000.00 | \$1,000.00 | \$34.99 |
| | TOTAL RECREATION/PARKS | \$ 2,654.34 | \$21,482.15 | \$16,614.52 | \$16,125.00 | \$16,125.00 | \$3,028.66 |
| 101-752-901.000 | GRANT MATCH RESERVES | \$ - | \$ - | \$68.31 | \$0.00 | \$0.00 | \$0.00 |
| 101-752-902.000 | TOWNSHIP MATCH | \$ - | \$ - | \$2,526.62 | \$0.00 | \$0.00 | \$15.00 |
| 101-752-903.000 | GRANT FUNDED IMPROVEMENTS | \$ 85,226.97 | \$ - | \$14,901.50 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PARKS GRANT | \$ 85,226.97 | \$ - | \$17,496.43 | \$0.00 | \$0.00 | \$15.00 |
| 101-790-982.000 | MILAN LIBRARY | \$ 1,000.00 | \$ 2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| | TOTAL LIBRARY | \$ 1,000.00 | \$ 2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 101-803-727.000 | SUPPLIES | \$ - | \$ - | \$0.00 | \$150.00 | \$150.00 | \$0.00 |
| | TOTAL HISTORICAL | \$ - | \$ - | \$0.00 | \$150.00 | \$150.00 | \$0.00 |
| 101-865-910.000 | INSURANCE | \$ 33,414.00 | \$ 34,129.00 | \$32,544.00 | \$40,000.00 | \$40,000.00 | \$0.00 |
| | TOTAL INSURANCE | \$ 33,414.00 | \$ 34,129.00 | \$32,544.00 | \$40,000.00 | \$40,000.00 | \$0.00 |
| | TOTAL EXPENDITURES | \$ 937,852.41 | \$637,883.96 | \$579,491.95 | \$657,225.00 | \$657,225.00 | \$187,292.53 |
| 101-000-999.205 | TRANSFER TO PUBLIC SAFETY FUND | \$ 200,200.00 | \$ 250,000.00 | \$330,000.00 | \$305,620.00 | \$305,620.00 | \$300,000.00 |
| 101-000-999.249 | TRANSFER TO BUILDING DEPT. FUND | \$ - | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 |
| 101-000-999.257 | TRANSFER TO BUDGET STABILIZATION FUND | \$ - | \$ - | \$ 50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-999. | TRANSFER TO CAPITAL IMP. - BLDG. FUND | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 192,805.49 |
| 101-000-999.213 | TRANSFER TO PARKS MAINTENANCE FUND | \$ - | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENDITURES AND TRANSFERS | \$ 1,138,052.41 | \$ 887,883.96 | \$ 959,491.95 | \$ 962,845.00 | \$ 962,845.00 | \$ 680,098.02 |
| | 101 - ENDING FUND BALANCE (as of March 31) | \$624,965.00 | \$889,442.00 | \$1,048,815.51 | #REF! | #REF! | \$654,509.87 |

The Charter Township of York Budget - F.Y. 2009/2010

| 205 - PUBLIC SAFETY FUND | | 2006/2007 | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 |
|---------------------------------|---------------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|
| | | TOTAL | TOTAL | ACTUAL | ADOPTED | AMENDED | ACTUAL |
| REVENUE | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date |
| | | 3/31/2007 | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 8/31/2009 |
| 205-000-403.000 | PROPERTY TAX | \$ 344,470.86 | \$ 371,052.68 | \$563,564.82 | \$483,000.00 | \$483,000.00 | \$0.00 |
| 205-000-575.000 | STATE REVENUE - FIRE PROTECTION | | \$ 2,338.84 | \$5,457.53 | \$1,500.00 | \$1,500.00 | \$1,934.80 |
| 205-000-655.000 | DISTRICT COURT FINES | \$ 7,775.91 | \$ 10,622.34 | \$12,297.31 | \$8,000.00 | \$8,000.00 | \$3,041.68 |
| 205-000-657.000 | ALARM ORDINANCE FEES | \$ 3,004.50 | \$ 1,200.00 | \$2,658.76 | \$1,000.00 | \$1,000.00 | \$367.50 |
| 205-000-658.000 | NUISANCE DOG FINES | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-000-664.000 | INTEREST INCOME | \$ 2,882.11 | \$ 5,804.58 | \$2,113.86 | \$1,500.00 | \$1,500.00 | \$178.88 |
| 205-000-676.000 | REIMBURSE FIRE RUNS | \$ 8,986.45 | \$ 7,894.42 | \$6,819.15 | \$8,000.00 | \$8,000.00 | \$2,723.74 |
| 205-000-694.000 | MISCELLANEOUS REVENUE | \$ - | \$ 3,529.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-000-695 | REFUNDS/ADJUSTMENTS | | | \$3,455.87 | | | |
| | | \$ - | \$ - | | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PUBLIC SAFETY REVENUE | \$ 367,119.83 | \$ 402,442.03 | \$596,367.30 | \$503,000.00 | \$503,000.00 | \$8,246.60 |
| 205-000-699.101 | TRANSFER FROM GENERAL FUND | \$ 200,200.00 | \$ 250,000.00 | \$330,000.00 | \$305,620.00 | \$305,620.00 | \$300,000.00 |
| | TOTAL OF REVENUE AND TRANSFERS | \$ 567,319.83 | \$ 652,442.03 | \$926,367.30 | \$808,620.00 | \$808,620.00 | \$308,246.60 |
| | EXPENSE | | | | | | |
| 205-000-810.000 | CHARGEBACKS | \$ 121.29 | \$ 276.03 | \$228.36 | \$0.00 | \$0.00 | \$321.50 |
| 205-310-727.000 | SUPPLIES | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-310-801.000 | CONTRACTED SERVICES | \$ 294,393.75 | \$ 354,079.50 | \$438,580.50 | \$475,000.00 | \$475,000.00 | \$106,472.25 |
| 205-310-804.000 | OUTSIDE SERVICES | \$ - | \$ 6,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-310-850.000 | TELEPHONE | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL CRIME CONTROL | \$ 294,393.75 | \$ 360,879.50 | \$438,580.50 | \$475,000.00 | \$475,000.00 | \$106,472.25 |
| 205-336-703.000 | PER DIEMS | \$ 600.00 | \$ 800.00 | \$600.00 | \$750.00 | \$750.00 | \$100.00 |
| 205-336-715.000 | FICA & MEDICARE (7.65%) | \$ 45.90 | \$ 61.20 | \$45.90 | \$60.00 | \$60.00 | \$7.65 |
| 205-336-800.000 | FIRE RUNS | \$ 24,632.31 | \$ 31,739.96 | \$22,446.45 | \$30,000.00 | \$30,000.00 | \$5,126.39 |
| 205-336-801.000 | CONTRACTED SERVICES | \$ 57,254.72 | \$ 61,533.15 | \$66,810.44 | \$95,000.00 | \$95,000.00 | \$33,319.12 |
| 205-336-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-336-977.000 | FIRE CAPITAL IMPROVEMENTS | \$ 22,130.00 | \$ 18,001.13 | \$22,690.00 | \$30,000.00 | \$30,000.00 | \$21,980.00 |
| | TOTAL MILAN FIRE | \$ 104,662.93 | \$ 112,135.44 | \$112,592.79 | \$155,810.00 | \$155,810.00 | \$60,533.16 |
| 205-337-703.000 | PER DIEMS | \$ 600.00 | \$ 300.00 | \$700.00 | \$750.00 | \$750.00 | \$200.00 |
| 205-337-715.000 | FICA & MEDICARE (7.65%) | \$ 45.90 | \$ 22.95 | \$53.55 | \$60.00 | \$60.00 | \$15.30 |
| 205-337-800.000 | FIRE RUNS | \$ 2,128.00 | \$ 3,122.00 | \$2,720.00 | \$3,500.00 | \$3,500.00 | \$782.00 |
| 205-337-801.000 | CONTRACTED SERVICES | \$ 135,210.84 | \$ 135,907.87 | \$143,841.48 | \$148,000.00 | \$148,000.00 | \$73,272.31 |
| 205-337-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | | | \$0.00 | \$0.00 | \$0.00 | \$25,487.50 |
| 205-337-977.000 | FIRE CAPITAL IMPROVEMENTS | \$ 14,197.50 | \$ 24,200.00 | \$25,112.50 | \$25,500.00 | \$25,500.00 | \$0.00 |
| | TOTAL SALINE FIRE | \$ 152,182.24 | \$ 163,552.82 | \$172,427.53 | \$177,810.00 | \$177,810.00 | \$99,757.11 |
| | TOTAL PUBLIC SAFETY EXPENSE | \$551,360.21 | \$636,843.79 | \$723,829.18 | \$808,620.00 | \$808,620.00 | \$267,084.02 |
| | 205 - ENDING FUND BALANCE | \$211,700.00 | \$231,947.00 | \$434,485.12 | #REF! | #REF! | \$475,647.70 |

The Charter Township of York Budget - F.Y. 2009/2010

| 249 - BUILDING DEPARTMENT FUND | | 2006/2007 | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 |
|--------------------------------|-----------------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | TOTAL | TOTAL | ACTUAL | ADOPTED | AMENDED | ACTUAL |
| | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date |
| REVENUE | | 3/31/2007 | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 8/31/2009 |
| 249-000-452.000 | BLDG CONTRACTOR REG FEES | \$ 720.00 | \$ 650.00 | \$620.00 | \$300.00 | \$300.00 | \$200.00 |
| 249-000-453.000 | ELECTRICAL CONTRACTOR REG FEES | \$ 620.00 | \$ 480.00 | \$480.00 | \$300.00 | \$300.00 | \$340.00 |
| 249-000-454.000 | MECHANICAL CONTRACTOR REG FEES | \$ 300.00 | \$ 240.00 | \$614.30 | \$500.00 | \$500.00 | \$95.00 |
| 249-000-455.000 | PLUMBING CONTRACTOR REG FEES | \$ 300.00 | \$ 160.00 | \$300.00 | \$200.00 | \$200.00 | \$60.00 |
| 249-000-477.000 | BLDG PERMIT FEES | \$ 86,364.47 | \$ 293,745.80 | \$65,047.00 | \$70,000.00 | \$70,000.00 | \$8,824.05 |
| 249-000-477.100 | BLDG PLAN REVIEW FEES | \$ 190.80 | \$ 1,239.35 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 249-000-478.000 | ELECTRICAL PERMIT FEES | \$ 15,635.00 | \$ 20,865.00 | \$14,500.00 | \$5,000.00 | \$5,000.00 | \$2,860.00 |
| 249-000-479.000 | MECHANICAL PERMIT FEES | \$ 15,050.00 | \$ 11,680.64 | \$9,925.90 | \$5,000.00 | \$5,000.00 | \$1,985.00 |
| 249-000-480.000 | PLUMBING PERMIT FEES | \$ 8,250.00 | \$ 9,140.00 | \$5,060.00 | \$3,000.00 | \$3,000.00 | \$1,080.00 |
| 249-000-481.000 | FIRE INSPECTION PERMIT FEES | \$ 410.00 | \$ 60.00 | \$120.00 | \$500.00 | \$500.00 | \$0.00 |
| 249-000-482.000 | REINSPECTION FEES | \$ - | \$ 120.00 | \$60.00 | \$500.00 | \$500.00 | \$0.00 |
| 249-000-483.000 | DEMOLITION FEES | \$ - | \$ 60.00 | \$60.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-000-664.000 | INTEREST | \$ 3,775.45 | \$ 9,703.49 | \$1,608.82 | \$1,000.00 | \$1,000.00 | \$2.88 |
| 249-000-694.000 | MISCELLANEOUS REVENUE | \$ 120.00 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | FROM "DEFERRED REVENUE" | | | | \$52,950.00 | \$52,950.00 | \$0.00 |
| | TOTAL REVENUE | \$ 131,735.72 | \$ 348,144.28 | \$98,396.02 | \$87,300.00 | \$87,300.00 | \$15,446.93 |
| 249-000-699.101 | TRANSFER FROM GENERAL FUND | | | | | | |
| | TOTAL OF REVENUE AND TRANSFERS | \$ 131,735.72 | \$ 348,144.28 | \$98,396.02 | \$87,300.00 | \$87,300.00 | \$15,446.93 |
| | EXPENSE | | | | | | |
| 249-000-941.000 | RENT | \$ 24,000.00 | \$ 36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 |
| 249-000-980.000 | EQUIPMENT PURCHASES | \$ - | \$ 122.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL GENERAL DEPT. EXPENSE | \$ 24,000.00 | \$ 36,122.69 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 |
| 249-371-704.000 | DEPUTY WAGES | \$ 1,890.00 | \$ 2,566.00 | \$42.50 | \$500.00 | \$500.00 | \$382.50 |
| 249-371-705.000 | OFFICE WAGES | \$ 14,787.50 | \$ 13,061.14 | \$10,354.52 | \$11,000.00 | \$11,000.00 | \$3,425.63 |
| 249-371-715.000 | FICA & MEDICARE (7.65%) | \$ 1,272.50 | \$ 1,195.47 | \$795.36 | \$900.00 | \$900.00 | \$291.32 |
| 249-371-727.000 | SUPPLIES | \$ 2,204.90 | \$ 2,721.93 | \$2,326.17 | \$390.00 | \$390.00 | \$500.16 |
| 249-371-804.000 | OUTSIDE SERVICES | \$ 1,609.20 | \$ 3,390.72 | \$1,301.25 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 249-371-805.000 | LEGAL FEES | \$ 1,980.00 | \$ 4,260.00 | \$780.00 | \$1,000.00 | \$1,000.00 | \$430.21 |
| 249-371-850.000 | TELEPHONE | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-371-860.000 | TRAVEL | \$ - | \$ 10.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-371-930.000 | REPAIRS & MAINTENANCE | \$ 1,447.90 | \$ 396.05 | \$157.50 | \$860.00 | \$860.00 | \$650.00 |
| 249-371-940.000 | EQUIPMENT RENTAL | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-371-956.000 | EDUCATION & TRAINING | \$ 441.67 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$120.00 |
| 249-371-960.000 | MISCELLANEOUS EXPENSE | \$ 839.50 | \$ - | \$0.00 | \$250.00 | \$250.00 | \$0.00 |
| 249-371-980.000 | EQUIPMENT PURCHASES | \$ 12,166.48 | \$ 909.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL DEPUTY & OFFICE EXPENSE | \$ 38,639.65 | \$ 28,511.56 | \$15,757.30 | \$15,900.00 | \$15,900.00 | \$5,799.82 |
| 249-372-706.000 | INSPECTOR WAGES - ELECTRICAL | \$ 12,282.50 | \$ 13,005.00 | \$15,002.50 | \$5,000.00 | \$5,000.00 | \$1,020.00 |
| 249-372-715.000 | FICA & MEDICARE (7.65%) | \$ 939.61 | \$ 994.88 | \$1,147.72 | \$400.00 | \$400.00 | \$78.03 |
| 249-372-956.000 | EDUCATION & TRAINING | \$ - | \$ 85.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL ELECTRICAL INSP. EXPENSE | \$ 13,222.11 | \$ 14,084.88 | \$16,150.22 | \$5,400.00 | \$5,400.00 | \$1,098.03 |
| 249-373-706.000 | INSPECTOR WAGES - PLUMBING | \$ 6,162.50 | \$ 2,210.00 | \$2,040.00 | \$2,000.00 | \$2,000.00 | \$340.00 |
| 249-373-706.200 | INSPECTOR WAGES - MECHANICAL | \$ 11,825.00 | \$ 7,835.00 | \$6,032.50 | \$4,000.00 | \$4,000.00 | \$517.50 |
| 249-373-715.000 | FICA & MEDICARE (7.65%) | \$ 1,376.03 | \$ 768.46 | \$617.54 | \$500.00 | \$500.00 | \$65.60 |
| 249-373-804.000 | OUTSIDE SERVICES | \$ 170.00 | \$ 3,485.00 | \$552.50 | \$500.00 | \$500.00 | \$0.00 |
| 249-373-956.000 | EDUCATION & TRAINING | \$ - | \$ 85.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PLUMB. & MECH. INSP. EXPENSE | \$ 19,533.53 | \$ 14,383.46 | \$9,242.54 | \$7,000.00 | \$7,000.00 | \$923.10 |
| 249-375-703.000 | PER DIEMS-FIRE MARSHALL | \$ - | \$ 702.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-375-706.000 | FIRE MARSHALL INSPECT. WAGES | \$ - | \$ 425.00 | \$382.50 | \$500.00 | \$500.00 | \$0.00 |
| 249-375-715.000 | FICA & MEDICARE (7.65%) | \$ - | \$ 32.52 | \$29.26 | \$50.00 | \$50.00 | \$0.00 |
| 249-375-956.000 | EDUCATION & TRAINING | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL FIRE MARSHALL EXPENSE | \$ - | \$ 1,160.02 | \$411.76 | \$550.00 | \$550.00 | \$0.00 |
| 249-376-706.000 | INSPECTOR WAGES | \$ 54,750.00 | \$ 60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$20,000.00 |
| 249-376-715.000 | FICA & MEDICARE (7.65%) | \$ 4,188.36 | \$ 4,590.00 | \$4,590.00 | \$0.00 | \$0.00 | \$1,530.00 |
| 249-376-717.000 | RETIREMENT CONTRIBUTIONS | \$ 2,166.17 | \$ 2,382.50 | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$600.00 |
| 249-376-718.000 | HEALTH INSURANCE | \$ 6,194.68 | \$ 7,026.74 | \$8,011.86 | \$9,000.00 | \$9,000.00 | \$3,636.98 |
| 249-376-860.000 | TRAVEL | \$ 2,629.05 | \$ 2,789.56 | \$2,986.16 | \$3,000.00 | \$3,000.00 | \$1,113.21 |
| 249-376-956.000 | EDUCATION & TRAINING | \$ 375.95 | \$ 85.00 | \$70.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| | TOTAL BLDG. OFFICIAL EXPENSE | \$ 70,304.21 | \$ 76,873.80 | \$78,058.02 | \$75,400.00 | \$75,400.00 | \$26,880.19 |
| | TOTAL BUILDING DEPT. EXPENSE | \$ 165,699.50 | \$ 171,136.41 | \$ 155,619.84 | \$ 140,250.00 | \$ 140,250.00 | \$ 34,701.14 |
| | 249 - ENDING FUND BALANCE | -\$60,270.00 | \$179,612.00 | \$122,388.18 | #REF! | #REF! | \$103,133.97 |

The Charter Township of York Budget - F.Y. 2009/2010

| 225 - ENVIRONMENTAL FUND | | 2006/2007 | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 |
|---------------------------------------|-------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | TOTAL | TOTAL | ACTUAL | ADOPTED | AMENDED | ACTUAL |
| | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date |
| REVENUE | | 3/31/2007 | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 8/31/2009 |
| 225-000-588.000 | RECYCLING INCOME | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-000-664.000 | INTEREST INCOME | \$ 1,791.68 | \$ 1,350.52 | \$424.98 | \$300.00 | \$300.00 | \$10.45 |
| 225-000-675.000 | CONTRIBUTIONS & DONATIONS | | \$ 2,050.00 | \$200.00 | \$0.00 | \$0.00 | \$100.00 |
| | TOTAL REVENUE | \$ 1,791.68 | \$ 3,400.52 | \$624.98 | \$300.00 | \$300.00 | \$110.45 |
| | EXPENSE | | | | | | |
| 225-622-703.000 | PER DIEMS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-708.100 | STORMWATER PHASE II ENGINEER | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-727.000 | SUPPLIES | | \$ 130.31 | \$59.04 | \$0.00 | \$0.00 | \$311.65 |
| 225-622-801.000 | CONTRACTED SERVICES | \$ 4,824.98 | \$ 4,511.70 | \$2,384.79 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 225-622-807.000 | DUES | \$ 1,108.80 | \$ 1,183.80 | \$1,108.80 | \$1,400.00 | \$1,400.00 | \$0.00 |
| 225-622-808.000 | STORMWATER PHASE II PERMIT FEES | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-900.000 | PRINTING & PUBLISHING | | \$ 424.00 | \$213.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-955.000 | STORMWATER PHASE II EDUCATIONAL MATERIALS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-956.000 | EDUCATION & TRAINING | | | | \$0.00 | \$0.00 | \$50.00 |
| 225-622-960.000 | MISCELLANEOUS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSE | \$5,933.78 | \$6,249.81 | \$3,765.63 | \$2,400.00 | \$2,400.00 | \$361.65 |
| 225-000-999.101 | TRANSFERS OUT | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 225 - ENDING FUND BALANCE | \$33,448.00 | \$28,989.00 | \$29,613.98 | #REF! | #REF! | \$29,724.43 |
| 257- BUDGET STABILIZATION FUND | | | | | | | |
| | REVENUE | | | | | | |
| 257-000-664.000 | INTEREST INCOME | \$ 7,830.42 | \$ 7,619.98 | \$2,891.03 | \$2,500.00 | \$2,500.00 | \$75.67 |
| | TOTAL REVENUE | \$7,830.42 | \$7,619.98 | \$2,891.03 | \$2,500.00 | \$2,500.00 | \$75.67 |
| 257-000-699.101 | TRANSFER FROM GENERAL FUND | \$ - | \$ - | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$0.00 |
| | TOTAL OF REVENUE AND TRANSFERS | \$7,830.42 | \$7,619.98 | \$52,891.03 | \$52,500.00 | \$52,500.00 | \$75.67 |
| | EXPENSE | | | | | | |
| | TOTAL EXPENSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 257-000-999.101 | TRANSFER TO GENERAL FUND | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSE AND TRANSFERS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 257 - ENDING FUND BALANCE | \$167,553.00 | \$175,173.00 | \$228,064.03 | #REF! | #REF! | \$228,139.70 |

The Charter Township of York Budget - F.Y. 2009/2010

| | | 2006/2007 | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 |
|------------------------------|----------------------------------|--------------------|--------------------|-------------------|-----------------|-----------------|-------------------|
| 212 - LIQUOR LAW FUND | | TOTAL | TOTAL | ACTUAL | ADOPTED | AMENDED | ACTUAL |
| | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date |
| | | 3/31/2007 | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 8/31/2009 |
| REVENUE | | | | | | | |
| 212-000-570.000 | STATE GRANT | \$ 983.40 | \$ 1,010.90 | \$988.90 | \$550.00 | \$550.00 | \$954.80 |
| 212-000-664.000 | INTEREST INCOME | \$ 7.16 | \$ 5.28 | \$1.45 | \$5.00 | \$5.00 | \$0.15 |
| | TOTAL REVENUE | \$ 990.56 | \$ 1,016.18 | \$990.35 | \$555.00 | \$555.00 | \$954.95 |
| EXPENSE | | | | | | | |
| 212-330-703.000 | PER DIEMS | \$ 935.00 | \$ 935.00 | \$941.50 | \$550.00 | \$550.00 | \$183.00 |
| 212-330-960.000 | MISCELLANEOUS EXPENSE | \$ 33.21 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSE | \$ 968.21 | \$ 935.00 | \$941.50 | \$550.00 | \$550.00 | \$183.00 |
| | 212 - ENDING FUND BALANCE | \$1,171.00 | \$1,167.00 | \$1,215.85 | #REF! | #REF! | \$1,987.80 |
| 711 - CEMETERY FUND | | | | | | | |
| REVENUE | | | | | | | |
| 711-000-664.000 | INTEREST INCOME | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL REVENUE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EXPENSE | | | | | | | |
| | TOTAL EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 711-999-990.000 | TRANSFER TO GEN'L FUND | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 711 - ENDING FUND BALANCE | \$ 1,150.00 | \$ 1,150.00 | \$1,150.00 | #REF! | #REF! | \$1,150.00 |

| 213 - PARKS MAINTENANCE FUND | | | | | | | |
|-------------------------------------|---------------------------------------|------|------|--------------------|-------------------|-------------------|-----------------|
| REVENUE | | | | | | | |
| 213-000-664.000 | INTEREST INCOME | \$ - | \$ - | \$143.84 | \$500.00 | \$500.00 | \$288.96 |
| 213-000-675.100 | PARKS DONATIONS | | | \$26,000.00 | | | |
| | TOTAL REVENUE | | | \$26,143.84 | \$500.00 | \$500.00 | \$288.96 |
| 213-000-699.101 | TRANSFER FROM GENERAL FUND | | | \$0.00 | | | |
| | TOTAL OF REVENUE AND TRANSFERS | | | \$26,143.84 | \$500.00 | \$500.00 | \$288.96 |
| EXPENSE | | | | | | | |
| 213-751-727.000 | SUPPLIES | | | \$0.00 | \$325.00 | \$325.00 | \$0.00 |
| 213-751-801.000 | CONTRACTED SERVICES | | | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 |
| 213-751-930.000 | REPAIRS & MAINTENANCE | | | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| | TOTAL EXPENSE | | | \$0.00 | \$3,825.00 | \$3,825.00 | \$0.00 |
| | ENDING FUND BALANCE | | | \$26,143.84 | | | |

The Charter Township of York Budget - F.Y. 2009/2010

Notes - 2008-9 Budget

Fund Balances are not surplus -
they MUST be able to carry expenditures from April 1 (beginning of FY) until January when Property Taxes are received

Because we adopt and amend the budget "By activity (Dept.);" the individual line items are for planning/illustrative purposes only. After amendments they will not add up to the total for the Dept. In these cases the Activity/Dept. total dollar figure will be indicated in **bold** typeface.

101-101-980 3 computers @ \$1200 each

101-215-804 Paychex \$2300, Accounting Assistant 2 - 8 hour days per month @ \$35/hour

101-265-930 Water Heater \$1000; Parking Seal & Stripe \$4000, Landscaping \$1000, Paint "West Wing" & Public Restrooms \$ Misc. \$1000

101-751-974 will be taken from balance of donation from Toyota - originally \$50,000, \$15,000 used in 2007/8
this \$10,000 will leave \$25,000.

This also accounts for the General Fund Expenses exceeding Revenues

249 "Deferred Revenue" from previous years due to multiple year projects (Toyota) will make up revenue shortfall

The Charter Township of York Budget - F.Y. 2009/2010

Notes - 2009-10 Budget

Fund Balances are not surplus -
they MUST be able to carry expenditures from April 1 (beginning of FY) until January when Property Taxes are received

Because we adopt and amend the budget "By activity (Dept.);" the individual line items are for planning/illustrative purposes only. After budget amendments they will not add up to the total for the Dept. In these cases the Activity/Dept. total dollar figure will be indicated in **bold** typeface.

101-265-930 Water Heater \$1000; Parking Seal & Stripe \$3000, Paint "West Wing" & Public Restrooms \$4000,

101-751-974 will be taken from balance of donation from Toyota - originally \$50,000, \$15,000 used in 2007/8
this \$10,000 will leave \$25,000 less any used this (2008-2009) fiscal year.

This also accounts for the General Fund Expenses exceeding Revenues by ~\$13,500.

The Charter Township of York Budget - F.Y. 2009/2010

The Charter Township of York Budget - F.Y. 2009/2010

end

The Charter Township of York Budget - F.Y. 2010/2011

Submitted for Board review 10/13/2009; reviewed by Board 11/10/09, 12/8/09, 1/12/10

| Supervisor: Joe Zurawski | | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 | 2010-2011 |
|--------------------------|-----------------------------------------|-----------------|----------------|--------------|--------------|--------------|--------------|
| 101 - GENERAL FUND | | ACTUAL | ACTUAL | ADOPTED | AMENDED | ACTUAL | PROPOSED |
| | AUDIT ADJ'D | AUDIT ADJ'D | | BUDGET | BUDGET | year to date | BUDGET |
| | 3/31/2008 | 3/31/2009 | | 3/10/2009 | 3/10/2009 | 1/31/2010 | 10/12/2009 |
| | REVENUE | | | | | | |
| 101-000-403.000 | PROPERTY TAX | \$ 325,235.90 | \$325,975.89 | \$278,000.00 | \$278,000.00 | \$293,121.16 | \$262,000.00 |
| 101-000-404.000 | ACT 425 TAX | \$ 16,911.89 | \$16,489.01 | \$15,500.00 | \$15,500.00 | \$17,150.25 | \$16,000.00 |
| 101-000-405.000 | DELINQUENT TAXES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-406.000 | PROP TAX ADMIN FEE | \$ 123,402.97 | \$125,458.81 | \$109,000.00 | \$109,000.00 | \$116,706.15 | \$83,500.00 |
| 101-000-445.000 | PENALTY/INTEREST | \$ 2,125.72 | \$1,825.85 | \$0.00 | \$0.00 | \$290.19 | \$1,000.00 |
| 101-000-451.000 | CABLE FRANCHISE FEES | \$ 46,357.04 | \$51,054.24 | \$35,000.00 | \$35,000.00 | \$41,342.11 | \$50,000.00 |
| 101-000-457.000 | WASTE DISPOSAL LICENSE FEE | \$ 1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-470.000 | DEVELOPMENTAL FEES | \$ 1,250.00 | \$4,489.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 101-000-470.100 | ADMIN,URBN SERV ESCROW | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-485.000 | DOG LICENSE | \$ 56.50 | \$53.50 | \$50.00 | \$50.00 | \$53.50 | \$0.00 |
| 101-000-571.000 | STATE HOSPITAL GRANT | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-574.000 | STATE REVENUE SHARING | \$ 442,216.00 | \$445,799.00 | \$440,000.00 | \$440,000.00 | \$326,561.00 | \$395,000.00 |
| 101-000-576.000 | STATE REVENUE ELECTIONS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-606.000 | PA 198 APPL. FEE - IFT EXEMPTION | | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-607.000 | ZBA FEES | \$ 1,400.00 | \$500.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 101-000-608.000 | PLAT REVIEW FEES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-609.000 | SPECIAL USE PERMIT | \$ 1,145.00 | \$3,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 |
| 101-000-610.000 | REZONING APPLICATION | \$ 4,500.00 | \$500.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$500.00 |
| 101-000-611.000 | NON SUFFICIENT FUNDS | \$ 25.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-612.000 | TAX COLLECTION FEES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-613.000 | SPECIAL MEETING FEES | | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-614.000 | ADDRESS APPLICATION | \$ 180.00 | \$60.00 | \$150.00 | \$150.00 | \$0.00 | \$0.00 |
| 101-000-615.000 | SITE PLAN REVIEW | \$ 5,905.00 | \$5,985.00 | \$5,000.00 | \$5,000.00 | \$910.00 | \$2,000.00 |
| 101-000-616.000 | ZONING APPLICATION | \$ 1,260.00 | \$950.00 | \$1,500.00 | \$1,500.00 | \$890.00 | \$1,000.00 |
| 101-000-617.000 | LAND FILLING/ALTERATION FEE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-620.000 | LAND DIV ORD APPLICATION | \$ 250.00 | \$1,650.00 | \$500.00 | \$500.00 | \$400.00 | \$500.00 |
| 101-000-621.000 | PA 48 OF 2002 METRO ACT | \$ 6,598.95 | \$6,780.60 | \$6,000.00 | \$6,000.00 | \$6,789.15 | \$6,500.00 |
| 101-000-626.000 | SUMMER TAX COLLECTION (per parcel) | \$ 16,185.25 | \$16,192.25 | \$16,000.00 | \$16,000.00 | \$16,305.00 | \$16,000.00 |
| 101-000-628.000 | ADMIN FEE, DEVELOPMENT | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-642.000 | SALES | \$ 1,481.15 | \$1,169.78 | \$1,000.00 | \$1,000.00 | \$398.37 | \$300.00 |
| 101-000-656.000 | MUNICIPAL CIVIL INFRACTIONS | \$ 3,425.00 | \$2,750.00 | \$2,500.00 | \$2,500.00 | \$2,300.00 | \$2,500.00 |
| 101-000-658.000 | NUISANCE DOG FEES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-659.000 | LITIGATION SETTLEMENTS | | \$7,585.74 | \$0.00 | \$0.00 | \$3,010.00 | \$0.00 |
| 101-000-664.000 | INTEREST INCOME | \$ 53,517.79 | \$20,649.61 | \$15,000.00 | \$15,000.00 | \$2,396.12 | \$1,000.00 |
| 101-000-667.000 | RENT | \$ 36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 | \$0.00 |
| 101-000-673.000 | ELECTION GRANT | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-674.000 | PARKS GRANT FUNDED PROJECTS | | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-675.000 | CONTRIBUTIONS & DONATIONS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-675.100 | PARKS DONATIONS | \$ 2,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-000-675.200 | PARKS GRANTS REIMBURSEMENT | | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 |
| 101-101-675.400 | PARKS DONATION - SCOUT PROJECTS | | \$0.00 | | | \$0.00 | \$0.00 |
| 101-000-679.000 | REIMBURSEMENTS | \$ 1,279.00 | \$850.00 | \$0.00 | \$0.00 | \$9,050.87 | \$500.00 |
| 101-000-694.000 | MISCELLANEOUS REVENUE | \$ 171.71 | \$20,472.49 | \$0.00 | \$0.00 | \$56.00 | \$0.00 |
| 101-000-695.000 | REFUNDS/ADJUSTMENTS | \$ 11,366.88 | \$4,124.69 | \$0.00 | \$0.00 | \$7,521.04 | \$0.00 |
| | | | | | | | |
| | TOTAL REVENUES | \$ 1,106,046.75 | \$1,118,865.46 | \$967,700.00 | \$967,700.00 | \$848,750.91 | \$838,300.00 |
| | | | | | | | |
| 101-000-699.100 | TRANSFER FROM BUDGET STABILIZATION FUND | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-699.200 | TRANSFER FROM ENVIRONMENTAL FUND | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | FROM FUND BALANCE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | TOTAL REVENUES AND TRANSFERS IN | \$ 1,106,046.75 | \$1,118,865.46 | \$967,700.00 | \$967,700.00 | \$848,750.91 | \$838,300.00 |

The Charter Township of York Budget - F.Y. 2010/2011

| 101 - GENERAL FUND | | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 | 2010-2011 |
|---------------------------|-------------------------------|--------------|-------------|--------------|--------------|--------------|-------------|
| | | ACTUAL | ACTUAL | ADOPTED | AMENDED | ACTUAL | PROPOSED |
| EXPENDITURES | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date | BUDGET |
| | | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 1/31/2010 | 10/12/2009 |
| 101-101-703.000 | PER DIEMS | \$ 6,500.00 | \$6,500.00 | \$7,500.00 | \$7,500.00 | \$4,500.00 | \$6,500.00 |
| 101-101-705.000 | OFFICE WAGES | \$ 10,733.48 | \$10,635.05 | \$12,000.00 | \$12,000.00 | \$7,469.98 | \$11,000.00 |
| 101-101-715.000 | FICA & MEDICARE (7.65%) | \$ 1,318.64 | \$1,311.10 | \$1,500.00 | \$1,500.00 | \$915.72 | \$1,400.00 |
| 101-101-727.000 | SUPPLIES | \$ 1,008.05 | \$267.49 | \$1,000.00 | \$1,000.00 | \$5.94 | \$1,000.00 |
| 101-101-803.000 | AUDIT FEES | \$ 10,500.00 | \$10,500.00 | \$11,000.00 | \$11,000.00 | \$10,500.00 | \$10,500.00 |
| 101-101-804.100 | OUTSIDE SERVICES - OTHER | \$ - | \$577.50 | \$0.00 | \$0.00 | \$420.00 | \$0.00 |
| 101-101-805.000 | LEGAL FEES | \$ 32,635.27 | \$16,557.80 | \$45,000.00 | \$45,000.00 | \$8,793.79 | \$15,000.00 |
| 101-101-807.000 | DUES | \$ 7,009.96 | \$6,862.00 | \$7,500.00 | \$7,500.00 | \$6,831.94 | \$7,000.00 |
| 101-101-810.000 | CHARGEBACKS | \$ 749.66 | \$2,937.96 | \$0.00 | \$0.00 | \$511.24 | \$1,000.00 |
| 101-101-860.000 | TRAVEL | \$ - | \$0.00 | \$200.00 | \$200.00 | \$0.00 | \$0.00 |
| 101-101-900.000 | PRINTING & PUBLICATIONS | \$ 1,249.50 | \$1,866.45 | \$3,000.00 | \$3,000.00 | \$609.00 | \$2,000.00 |
| 101-101-905.000 | NEWSLETTER | \$ 35.94 | \$172.49 | \$200.00 | \$200.00 | \$172.49 | \$0.00 |
| 101-101-930.000 | REPAIRS & MAINTENANCE | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-101-940.000 | EQUIPMENT RENTAL | \$ 5,989.92 | \$5,806.59 | \$6,500.00 | \$6,500.00 | \$5,171.09 | \$6,000.00 |
| 101-101-956.000 | EDUCATION & TRAINING | \$ 75.00 | \$591.00 | \$1,000.00 | \$1,000.00 | \$178.00 | \$500.00 |
| 101-101-960.000 | MISCELLANEOUS | \$ 12,228.36 | \$40.00 | \$2,000.00 | \$2,000.00 | \$3,477.36 | \$1,500.00 |
| 101-101-960.200 | PRIOR PERIOD ADJUSTMENTS | \$ - | \$1,827.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-101-972.000 | BNK FEES/REMOTE DEPOSIT | \$ - | \$ - | \$ - | \$ - | \$536.28 | \$ - |
| 101-101-980.000 | EQUIPMENT PURCHASES | \$ 3,839.50 | \$0.00 | \$2,000.00 | \$2,000.00 | \$250.00 | \$2,000.00 |
| | TOTAL LEGISLATIVE | \$93,873.28 | \$66,452.93 | \$100,400.00 | \$100,400.00 | \$50,342.83 | \$65,400.00 |
| 101-171-702.000 | SALARY | \$ 35,000.00 | \$35,000.04 | \$35,000.00 | \$35,000.00 | \$29,166.70 | \$35,000.00 |
| 101-171-704.000 | DEPUTY WAGES | \$ - | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 101-171-715.000 | FICA & MEDICARE (7.65%) | \$ 2,677.55 | \$2,677.56 | \$2,900.00 | \$2,900.00 | \$2,231.30 | \$2,700.00 |
| 101-171-727.000 | SUPPLIES | \$ 395.00 | \$100.00 | \$500.00 | \$500.00 | \$15.03 | \$250.00 |
| 101-171-850.000 | TELEPHONE | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-171-860.000 | TRAVEL | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-171-956.000 | EDUCATION & TRAINING | \$ 75.00 | \$314.00 | \$500.00 | \$500.00 | \$413.00 | \$500.00 |
| 101-171-960.000 | MISCELLANEOUS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL SUPERVISOR | \$ 38,147.55 | \$38,091.60 | \$40,900.00 | \$40,900.00 | \$31,826.03 | \$40,450.00 |
| 101-191-702.000 | SALARY | \$ 4,249.81 | \$25,082.68 | \$5,000.00 | \$5,000.00 | \$8,757.37 | \$18,750.00 |
| 101-191-714.000 | DATA ENTRY | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-191-715.000 | FICA & MEDICARE (7.65%) | \$ 218.46 | \$986.85 | \$400.00 | \$400.00 | \$365.55 | \$750.00 |
| 101-191-727.000 | SUPPLIES | \$ 2,992.04 | \$6,308.37 | \$2,000.00 | \$2,000.00 | \$1,668.77 | \$4,800.00 |
| 101-191-900.000 | PRINTING & PUBLICATIONS | \$ 21.00 | \$413.31 | \$100.00 | \$100.00 | \$57.75 | \$325.00 |
| 101-191-956.000 | EDUCATION & TRAINING | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-191-960.000 | MISCELLANEOUS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-191-980.000 | EQUIPMENT | \$ 3,100.89 | \$2,146.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,500.00 |
| | TOTAL ELECTIONS | \$ 10,582.20 | \$34,937.21 | \$8,500.00 | \$8,500.00 | \$10,849.44 | \$26,125.00 |
| 101-192-702.000 | SALARY | \$ 5,819.46 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-714.000 | DATA ENTRY | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-727.000 | SUPPLIES | \$ 221.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-900.000 | PRINTING & PUBLICATIONS | \$ 554.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-956.000 | EDUCATION & TRAINING | \$ 66.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-192-980.000 | EQUIPMENT | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PRES. PRIMARY | \$ 6,661.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-704.000 | DEPUTY WAGES | \$ - | \$4,500.00 | \$10,000.00 | \$10,000.00 | \$5,812.50 | \$9,000.00 |
| 101-209-705.000 | OFFICE WAGES | \$ 55,000.00 | \$50,199.96 | \$45,000.00 | \$45,000.00 | \$34,049.97 | \$45,000.00 |
| 101-209-714.000 | DATA ENTRY | \$ - | \$327.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-715.000 | FICA & MEDICARE (7.65%) | \$ 4,207.45 | \$4,209.54 | \$4,200.00 | \$4,200.00 | \$3,049.48 | \$4,200.00 |
| 101-209-727.000 | SUPPLIES | \$ 3,235.76 | \$4,178.90 | \$1,900.00 | \$1,900.00 | \$196.02 | \$1,900.00 |
| 101-209-806.000 | LAND DIVISIONS & COMBINATIONS | \$ - | \$0.00 | \$200.00 | \$200.00 | \$0.00 | \$200.00 |
| 101-209-801.000 | CONTRACTED SERVICES | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-831.000 | ASSESSING ROLL PREPARATION | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-860.000 | TRAVEL | \$ 271.81 | \$172.07 | \$500.00 | \$500.00 | \$92.65 | \$500.00 |
| 101-209-900.000 | PRINTING & PUBLICATION | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-209-930.000 | MAINTENANCE & REPAIRS | \$ - | \$0.00 | \$1,100.00 | \$1,100.00 | \$1,620.00 | \$500.00 |
| 101-209-956.000 | EDUCATION & TRAINING | \$ 150.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$500.00 |
| 101-209-957.000 | TAX APPEAL HEARING | \$ - | \$40.00 | \$500.00 | \$500.00 | \$0.00 | \$500.00 |
| 101-209-960.000 | MISCELLANEOUS EXPENSE | \$ - | \$195.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL ASSESSOR | \$ 62,865.02 | \$63,823.55 | \$63,900.00 | \$63,900.00 | \$44,820.62 | \$62,300.00 |
| 101-215-702.000 | SALARY | \$ 39,000.00 | \$39,000.00 | \$39,000.00 | \$39,000.00 | \$32,500.00 | \$39,000.00 |
| 101-215-704.000 | DEPUTY WAGES | \$ 17,077.16 | \$16,178.15 | \$17,000.00 | \$17,000.00 | \$12,768.14 | \$16,000.00 |
| 101-215-714.000 | DATA ENTRY | \$ 3,092.27 | \$271.25 | \$500.00 | \$500.00 | \$0.00 | \$500.00 |
| 101-215-715.000 | FICA & MEDICARE (7.65%) | \$ 4,526.46 | \$4,241.89 | \$4,000.00 | \$4,000.00 | \$3,463.02 | \$4,000.00 |
| 101-215-727.000 | SUPPLIES | \$ 1,548.77 | \$1,741.75 | \$550.00 | \$550.00 | \$300.37 | \$500.00 |
| 101-215-804.000 | OUTSIDE SERVICES | \$ 3,435.56 | \$2,627.55 | \$3,000.00 | \$3,000.00 | \$2,316.20 | \$3,000.00 |
| 101-215-860.000 | TRAVEL | \$ 45.93 | \$149.51 | \$300.00 | \$300.00 | \$0.00 | \$250.00 |
| 101-215-930.000 | MAINTENANCE & REPAIRS | \$ - | \$0.00 | \$1,450.00 | \$1,450.00 | \$0.00 | \$1,000.00 |
| 101-215-956.000 | EDUCATION & TRAINING | \$ 235.00 | \$314.00 | \$500.00 | \$500.00 | \$324.00 | \$500.00 |
| 101-215-960.000 | MISCELLANEOUS EXPENSE | \$ - | \$ - | \$ - | \$ - | \$0.00 | \$0.00 |
| | TOTAL CLERK | \$ 68,961.15 | \$64,524.10 | \$66,300.00 | \$66,300.00 | \$51,671.73 | \$64,750.00 |

The Charter Township of York Budget - F.Y. 2010/2011

| 101 - GENERAL FUND | | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 | 2010-2011 |
|---------------------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | ACTUAL | ACTUAL | ADOPTED | AMENDED | ACTUAL | PROPOSED |
| | EXPENDITURES | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date | BUDGET |
| | | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 1/31/2010 | 10/12/2009 |
| 101-247-703.000 | PER DIEMS | \$ 2,054.85 | \$1,400.00 | \$3,000.00 | \$3,000.00 | \$600.00 | \$2,000.00 |
| 101-247-715.000 | FICA & MEDICARE (7.65%) | \$ 157.20 | \$107.10 | \$250.00 | \$250.00 | \$45.90 | \$200.00 |
| 101-247-727.000 | SUPPLIES | \$ 41.00 | \$8.55 | \$300.00 | \$300.00 | \$0.00 | \$200.00 |
| 101-247-900.000 | PRINTING & PUBLICATIONS | \$ 63.00 | \$126.00 | \$200.00 | \$200.00 | \$0.00 | \$200.00 |
| 101-247-956.000 | EDUCATION & TRAINING | \$ 210.00 | \$305.00 | \$250.00 | \$250.00 | \$0.00 | \$350.00 |
| 101-247-960.000 | MISCELLANEOUS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL BOARD OF REVIEW | \$ 2,526.05 | \$1,946.65 | \$4,000.00 | \$4,000.00 | \$645.90 | \$2,950.00 |
| 101-253-702.000 | SALARY | \$ 35,000.00 | \$35,000.04 | \$35,000.00 | \$35,000.00 | \$29,166.70 | \$35,000.00 |
| 101-253-704.000 | DEPUTY WAGES | \$ 14,550.64 | \$14,190.27 | \$15,000.00 | \$15,000.00 | \$10,509.01 | \$15,000.00 |
| 101-253-715.000 | FICA & MEDICARE (7.65%) | \$ 3,790.61 | \$3,763.09 | \$3,900.00 | \$3,900.00 | \$3,035.20 | \$3,900.00 |
| 101-253-727.000 | SUPPLIES | \$ 4,857.00 | \$5,047.49 | \$3,200.00 | \$3,200.00 | \$3,583.94 | \$5,000.00 |
| 101-253-860.000 | TRAVEL | \$ 22.71 | \$101.79 | \$50.00 | \$50.00 | \$0.00 | \$100.00 |
| 101-253-930.000 | MAINTENANCE & REPAIRS | \$ - | \$0.00 | \$1,800.00 | \$1,800.00 | \$1,205.00 | \$1,500.00 |
| 101-253-956.000 | EDUCATION & TRAINING | \$ - | \$0.00 | \$50.00 | \$50.00 | \$0.00 | \$0.00 |
| 101-253-960.000 | MISCELLANEOUS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL TREASURER | \$ 58,220.96 | \$58,102.68 | \$59,000.00 | \$59,000.00 | \$47,499.85 | \$60,500.00 |
| 101-265-727.000 | SUPPLIES | \$ 4,591.12 | \$3,225.80 | \$4,000.00 | \$4,000.00 | \$1,840.99 | \$4,000.00 |
| 101-265-740.000 | OPERATING SUPPLIES | \$ 787.62 | \$783.37 | \$1,000.00 | \$1,000.00 | \$506.39 | \$1,000.00 |
| 101-265-801.000 | CONTRACTED SERVICES | \$ 5,895.00 | \$5,895.02 | \$7,000.00 | \$7,000.00 | \$5,115.02 | \$6,000.00 |
| 101-265-802.000 | BLDG ADDITIONS | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-265-850.000 | TELEPHONE | \$ 7,018.34 | \$6,739.70 | \$7,500.00 | \$7,500.00 | \$5,653.74 | \$7,000.00 |
| 101-265-921.000 | UTILITIES | \$ 7,005.70 | \$6,309.49 | \$8,000.00 | \$8,000.00 | \$4,647.41 | \$7,500.00 |
| 101-265-924.000 | L P GAS | \$ 4,951.73 | \$8,029.00 | \$10,000.00 | \$10,000.00 | \$7,657.62 | \$9,000.00 |
| 101-265-930.000 | REPAIRS & MAINTENANCE | \$ 14,927.41 | \$8,818.97 | \$5,000.00 | \$5,000.00 | \$5,580.81 | \$5,000.00 |
| 101-265-930.100 | PROP MAINT CODE MAINT | \$ - | \$ - | \$ - | \$ - | \$85.00 | \$0.00 |
| 101-265-960.000 | MISCELLANEOUS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-265-971.000 | LAND ACQUISITIONS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-265-980.000 | EQUIPMENT | \$ 5,557.02 | \$4,748.48 | \$5,000.00 | \$5,000.00 | \$0.00 | \$5,000.00 |
| | TOTAL BLDG & GROUNDS | \$ 50,733.94 | \$ 44,549.83 | \$ 47,500.00 | \$ 47,500.00 | \$ 31,086.98 | \$ 44,500.00 |
| 101-276-801.000 | CONTRACTED SERVICES | \$ 6,543.48 | \$6,543.48 | \$8,000.00 | \$8,000.00 | \$6,543.48 | \$7,000.00 |
| 101-276-930.000 | R&M | \$ - | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$500.00 |
| 101-276-960.000 | MISCELLANEOUS | \$ 300.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| | TOTAL CEMETERY | \$ 6,843.48 | \$6,843.48 | \$8,800.00 | \$8,800.00 | \$6,843.48 | \$7,800.00 |
| 101-370-708.000 | ENGINEER CONSULTANT | \$ 14,064.23 | \$5,802.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$1,000.00 |
| 101-370-710.000 | PLANNING CONSULTANT | \$ 7,306.78 | \$5,850.00 | \$5,000.00 | \$5,000.00 | \$487.50 | \$1,000.00 |
| 101-370-805.000 | LEGAL FEES | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-370-960.000 | MISCELLANEOUS EXPENSE | \$ - | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| | TOTAL DEVELOPMENTAL SERVICES | \$ 21,371.01 | \$11,652.00 | \$11,000.00 | \$11,000.00 | \$487.50 | \$2,000.00 |
| 101-374-704.000 | DEPUTY WAGES | \$ 7,471.02 | \$6,486.77 | \$6,000.00 | \$6,000.00 | \$4,913.51 | \$6,000.00 |
| 101-374-706.000 | INSPECTOR WAGES | \$ 23,625.00 | \$23,625.00 | \$23,700.00 | \$23,700.00 | \$17,718.75 | \$23,700.00 |
| 101-374-715.000 | FICA & MEDICARE (7.65%) | \$ 2,378.85 | \$2,303.54 | \$2,300.00 | \$2,300.00 | \$1,731.37 | \$2,400.00 |
| 101-374-727.000 | SUPPLIES | \$ 427.03 | \$440.72 | \$300.00 | \$300.00 | \$228.02 | \$400.00 |
| 101-374-805.000 | LEGAL FEES | \$ 49,055.89 | \$14,051.00 | \$40,000.00 | \$40,000.00 | \$11,155.21 | \$15,000.00 |
| 101-374-860.000 | TRAVEL | \$ 1,203.36 | \$1,213.48 | \$1,600.00 | \$1,600.00 | \$79.92 | \$1,500.00 |
| 101-374-956.000 | EDUCATION & TRAINING | \$ - | \$120.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 |
| | TOTAL ZONING INSPECTOR | \$ 84,161.15 | \$48,240.51 | \$74,200.00 | \$74,200.00 | \$36,126.78 | \$49,000.00 |
| 101-400-703.000 | PER DIEMS | \$ 9,545.00 | \$10,345.00 | \$11,000.00 | \$11,000.00 | \$7,845.00 | \$11,000.00 |
| 101-400-710.000 | PLANNING CONSULTANT | \$ 17,160.00 | \$15,275.00 | \$5,000.00 | \$5,000.00 | \$3,120.00 | \$4,000.00 |
| 101-400-715.000 | FICA & MEDICARE (7.65%) | \$ 730.21 | \$791.42 | \$1,000.00 | \$1,000.00 | \$600.16 | \$800.00 |
| 101-400-727.000 | SUPPLIES | \$ 408.98 | \$403.79 | \$600.00 | \$600.00 | \$620.18 | \$500.00 |
| 101-400-805.000 | LEGAL FEES | \$ - | \$45.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$2,500.00 |
| 101-400-860.000 | TRAVEL | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-400-900.000 | PRINTING & PUBLISHING | \$ 133.45 | \$1,536.70 | \$3,000.00 | \$3,000.00 | \$147.00 | \$2,000.00 |
| 101-400-956.000 | EDUCATION & TRAINING | \$ 165.00 | \$799.99 | \$600.00 | \$600.00 | \$170.00 | \$600.00 |
| | TOTAL PLANNING COMMISSION | \$ 28,142.64 | \$29,196.90 | \$26,200.00 | \$26,200.00 | \$12,502.34 | \$21,400.00 |

The Charter Township of York Budget - F.Y. 2010/2011

| 101 - GENERAL FUND | | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 | 2010-2011 |
|---------------------------|-----------------------------------------------------|---------------|----------------|----------------|----------------|-----------------|----------------|
| | | ACTUAL | ACTUAL | ADOPTED | AMENDED | ACTUAL | PROPOSED |
| EXPENDITURES | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date | BUDGET |
| | | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 1/31/2010 | 10/12/2009 |
| 101-410-703.000 | PER DIEMS | \$ 925.00 | \$605.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 |
| 101-410-715.000 | FICA & MEDICARE (7.65%) | \$ 70.76 | \$46.29 | \$150.00 | \$150.00 | \$0.00 | \$0.00 |
| 101-410-727.000 | SUPPLIES | \$ - | \$50.00 | \$100.00 | \$100.00 | \$0.00 | \$0.00 |
| 101-410-900.000 | PRINTING & PUBLISHING | \$ 110.25 | \$105.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 101-410-956.000 | EDUCATION & TRAINING | \$ - | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| | TOTAL ZBA | \$ 1,106.01 | \$806.29 | \$3,250.00 | \$3,250.00 | \$0.00 | \$0.00 |
| 101-445-930.000 | R&M | \$ 7,212.64 | \$4,027.07 | \$10,000.00 | \$10,000.00 | \$4,751.92 | \$10,000.00 |
| | TOTAL DRAINS | \$ 7,212.64 | \$4,027.07 | \$10,000.00 | \$10,000.00 | \$4,751.92 | \$10,000.00 |
| 101-449-930.000 | R&M-ROADS | \$ 38,864.52 | \$37,642.20 | \$75,000.00 | \$75,000.00 | \$41,185.63 | \$35,000.00 |
| | TOTAL ROAD COMMISSION | \$ 38,864.52 | \$37,642.20 | \$75,000.00 | \$75,000.00 | \$41,185.63 | \$35,000.00 |
| 101-622-703.000 | PER DIEMS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-622-715.000 | FICA & MEDICARE (7.65%) | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL POLLUTION CONTROL | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-751-703.000 | PER DIEMS | \$ 1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$900.00 | \$1,200.00 |
| 101-751-715.000 | FICA & MEDICARE (7.65%) | \$ 91.80 | \$91.80 | \$100.00 | \$100.00 | \$68.85 | \$100.00 |
| 101-751-727.000 | SUPPLIES | \$ 953.89 | \$933.40 | \$325.00 | \$325.00 | \$139.95 | \$325.00 |
| 101-751-801.000 | CONTRACTED SERVICES | \$ 1,455.13 | \$2,606.18 | \$2,500.00 | \$2,500.00 | \$2,308.70 | \$2,500.00 |
| 101-751-807.000 | DUES | | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 |
| 101-751-930.000 | REPAIRS & MAINTENANCE | \$ 1,075.21 | \$603.86 | \$1,000.00 | \$1,000.00 | \$184.00 | \$1,000.00 |
| 101-751-931.000 | EQUIPMENT USAGE/FUEL | | | | | \$711.38 | |
| 101-751-960.000 | MISCELLANEOUS | \$ 17.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-751-969.000 | PARKS & RECREATION | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 101-751-974.000 | PARKS IMPROVEMENT - GENERAL | \$ 16,613.08 | \$10,929.28 | \$4,000.00 | \$4,000.00 | \$2,620.94 | \$1,500.00 |
| 101-751-974.100 | PARKS IMPROVEMENT - TOYOTA GRANT | | \$0.00 | \$6,000.00 | \$6,000.00 | \$3,600.00 | \$5,000.00 |
| 101-751-974.200 | PARKS IMPROVEMENT - EAGLE SCOUT PROJECTS | | \$0.00 | \$0.00 | \$0.00 | \$138.98 | \$0.00 |
| 101-751-980.000 | EQUIPMENT PURCHASES | \$ 75.98 | \$0.00 | \$1,000.00 | \$1,000.00 | \$904.98 | \$0.00 |
| | TOTAL RECREATION/PARKS | \$21,482.15 | \$16,614.52 | \$16,125.00 | \$16,125.00 | \$11,577.78 | \$12,875.00 |
| 101-752-901.000 | GRANT MATCH RESERVES | \$ - | \$68.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 101-752-902.000 | TOWNSHIP MATCH | \$ - | \$2,526.62 | \$0.00 | \$0.00 | \$15.00 | \$0.00 |
| 101-752-903.000 | GRANT FUNDED IMPROVEMENTS | \$ - | \$14,901.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PARKS GRANT | \$ - | \$17,496.43 | \$0.00 | \$0.00 | \$15.00 | \$0.00 |
| 101-790-982.000 | MILAN LIBRARY | \$ 2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$1,000.00 |
| | TOTAL LIBRARY | \$ 2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$1,000.00 |
| 101-803-727.000 | SUPPLIES | \$ - | \$0.00 | \$150.00 | \$150.00 | \$0.00 | \$0.00 |
| | TOTAL HISTORICAL | \$ - | \$0.00 | \$150.00 | \$150.00 | \$0.00 | \$0.00 |
| 101-865-910.000 | INSURANCE | \$ 34,129.00 | \$32,544.00 | \$40,000.00 | \$40,000.00 | \$26,452.00 | \$35,000.00 |
| | TOTAL INSURANCE | \$ 34,129.00 | \$32,544.00 | \$40,000.00 | \$40,000.00 | \$26,452.00 | \$35,000.00 |
| | TOTAL EXPENDITURES | \$637,883.96 | \$579,491.95 | \$657,225.00 | \$657,225.00 | \$410,685.81 | \$541,050.00 |
| 101-000-999.205 | TRANSFER TO PUBLIC SAFETY FUND | \$ 250,000.00 | \$330,000.00 | \$305,620.00 | \$305,620.00 | \$300,000.00 | \$275,000.00 |
| 101-000-999.249 | TRANSFER TO BUILDING DEPT. FUND | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | \$21,780.00 |
| 101-000-999.257 | TRANSFER TO BUDGET STABILIZATION FUND | \$ - | \$ 50,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 |
| 101-000-999. | TRANSFER TO CAPITAL IMP. - BLDG. FUND | | | | | \$292,805.49 | |
| 101-000-999.213 | TRANSFER TO PARKS MAINTENANCE FUND | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENDITURES AND TRANS. | \$ 887,883.96 | \$ 959,491.95 | \$ 962,845.00 | \$ 962,845.00 | \$ 1,153,491.30 | \$ 837,830.00 |
| | CONTINGENCY | | | | | | |
| | 101 - BEGINNING FUND BALANCE (as of April 1) | \$624,965.00 | \$845,588.00 | \$1,004,962.00 | \$1,004,962.00 | \$1,004,962.00 | \$1,009,817.00 |
| | 101 - ENDING FUND BALANCE (as of March 31) | \$845,588.00 | \$1,004,961.51 | \$1,009,816.51 | \$1,009,816.51 | \$700,221.12 | \$1,010,286.51 |

The Charter Township of York Budget - F.Y. 2010/2011

| 205 - PUBLIC SAFETY FUND | | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 | 2010-2011 |
|--------------------------|---------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|
| | | ACTUAL | ACTUAL | ADOPTED | AMENDED | ACTUAL | PROPOSED |
| REVENUE | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date | BUDGET |
| | | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 1/31/2010 | 10/12/2009 |
| 205-000-403.000 | PROPERTY TAX | \$ 371,052.68 | \$563,564.82 | \$483,000.00 | \$483,000.00 | \$506,763.82 | \$470,000.00 |
| 205-000-575.000 | STATE REVENUE - FIRE PROTECTION | \$ 2,338.84 | \$5,457.53 | \$1,500.00 | \$1,500.00 | \$7,110.08 | \$1,500.00 |
| 205-000-655.000 | DISTRICT COURT FINES | \$ 10,622.34 | \$12,297.31 | \$8,000.00 | \$8,000.00 | \$4,476.49 | \$6,000.00 |
| 205-000-657.000 | ALARM ORDINANCE FEES | \$ 1,200.00 | \$2,658.76 | \$1,000.00 | \$1,000.00 | \$747.50 | \$750.00 |
| 205-000-658.000 | NUISANCE DOG FINES | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-000-664.000 | INTEREST INCOME | \$ 5,804.58 | \$2,113.86 | \$1,500.00 | \$1,500.00 | \$435.06 | \$500.00 |
| 205-000-676.000 | REIMBURSE FIRE RUNS | \$ 7,894.42 | \$6,819.15 | \$8,000.00 | \$8,000.00 | \$4,748.10 | \$6,500.00 |
| 205-000-694.000 | MISCELLANEOUS REVENUE | \$ 3,529.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-000-695 | REFUNDS/ADJUSTMENTS | | \$3,455.87 | | | \$11,372.25 | \$0.00 |
| | | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL PUBLIC SAFETY REVENUE | \$ 402,442.03 | \$596,367.30 | \$503,000.00 | \$503,000.00 | \$535,653.30 | \$485,250.00 |
| 205-000-699.101 | TRANSFER FROM GENERAL FUND | \$ 250,000.00 | \$330,000.00 | \$305,620.00 | \$305,620.00 | \$300,000.00 | \$275,000.00 |
| | TOTAL OF REVENUE AND TRANSFERS | \$ 652,442.03 | \$926,367.30 | \$808,620.00 | \$808,620.00 | \$835,653.30 | \$760,250.00 |
| | EXPENSE | | | | | | |
| 205-000-805.000 | LEGAL FEES | 0 | \$0.00 | \$0.00 | \$0.00 | \$270.00 | |
| 205-000-810.000 | CHARGEBACKS | \$ 276.03 | \$228.36 | \$0.00 | \$0.00 | \$412.44 | \$300.00 |
| | TOTAL GENERAL | \$ 276.03 | \$ 228.36 | \$ - | \$ - | \$ 682.44 | \$ 300.00 |
| 205-310-727.000 | SUPPLIES | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-310-801.000 | CONTRACTED SERVICES | \$ 354,079.50 | \$438,580.50 | \$475,000.00 | \$475,000.00 | \$333,125.25 | \$465,000.00 |
| 205-310-804.000 | OUTSIDE SERVICES | \$ 6,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-310-805.000 | LEGAL FEES | | | | | \$375.00 | |
| 205-310-850.000 | TELEPHONE | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL CRIME CONTROL | \$ 360,879.50 | \$438,580.50 | \$475,000.00 | \$475,000.00 | \$333,500.25 | \$465,000.00 |
| 205-336-703.000 | PER DIEMS | \$ 800.00 | \$600.00 | \$750.00 | \$750.00 | \$400.00 | \$600.00 |
| 205-336-715.000 | FICA & MEDICARE (7.65%) | \$ 61.20 | \$45.90 | \$60.00 | \$60.00 | \$30.60 | \$50.00 |
| 205-336-800.000 | FIRE RUNS | \$ 31,739.96 | \$22,446.45 | \$30,000.00 | \$30,000.00 | \$12,499.39 | \$25,000.00 |
| 205-336-801.000 | CONTRACTED SERVICES | \$ 61,533.15 | \$66,810.44 | \$95,000.00 | \$95,000.00 | \$49,552.89 | \$85,000.00 |
| 205-336-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 205-336-977.000 | FIRE CAPITAL IMPROVEMENTS | \$ 18,001.13 | \$22,690.00 | \$30,000.00 | \$30,000.00 | \$21,980.00 | \$25,000.00 |
| | TOTAL MILAN FIRE | \$ 112,135.44 | \$112,592.79 | \$155,810.00 | \$155,810.00 | \$84,462.88 | \$135,650.00 |
| 205-337-703.000 | PER DIEMS | \$ 300.00 | \$700.00 | \$750.00 | \$750.00 | \$400.00 | \$600.00 |
| 205-337-715.000 | FICA & MEDICARE (7.65%) | \$ 22.95 | \$53.55 | \$60.00 | \$60.00 | \$30.60 | \$50.00 |
| 205-337-800.000 | FIRE RUNS | \$ 3,122.00 | \$2,720.00 | \$3,500.00 | \$3,500.00 | \$1,377.00 | \$3,500.00 |
| 205-337-801.000 | CONTRACTED SERVICES | \$ 135,907.87 | \$143,841.48 | \$148,000.00 | \$148,000.00 | \$147,123.57 | \$144,650.00 |
| 205-337-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | | \$0.00 | \$0.00 | \$0.00 | 0 | \$0.00 |
| 205-337-977.000 | FIRE CAPITAL IMPROVEMENTS | \$ 24,200.00 | \$25,112.50 | \$25,500.00 | \$25,500.00 | \$25,487.50 | \$10,500.00 |
| | TOTAL SALINE FIRE | \$ 163,552.82 | \$172,427.53 | \$177,810.00 | \$177,810.00 | \$174,418.67 | \$159,300.00 |
| | TOTAL PUBLIC SAFETY EXPENSE | \$636,843.79 | \$723,829.18 | \$808,620.00 | \$808,620.00 | \$593,064.24 | \$760,250.00 |
| | 205 - ENDING FUND BALANCE | \$231,947.00 | \$434,485.12 | #REF! | #REF! | \$677,074.18 | \$0.00 |

The Charter Township of York Budget - F.Y. 2010/2011

| 249 - BUILDING DEPARTMENT FUND | | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 | 2010-2011 |
|--------------------------------|-----------------------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|
| | | ACTUAL | ACTUAL | ADOPTED | AMENDED | ACTUAL | PROPOSED |
| | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date | BUDGET |
| REVENUE | | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 1/31/2010 | 10/12/2009 |
| 249-000-452.000 | BLDG CONTRACTOR REG FEES | \$ 650.00 | \$620.00 | \$300.00 | \$300.00 | \$320.00 | \$300.00 |
| 249-000-453.000 | ELECTRICAL CONTRACTOR REG FEES | \$ 480.00 | \$480.00 | \$300.00 | \$300.00 | \$1,100.00 | \$300.00 |
| 249-000-454.000 | MECHANICAL CONTRACTOR REG FEES | \$ 240.00 | \$614.30 | \$500.00 | \$500.00 | \$230.00 | \$200.00 |
| 249-000-455.000 | PLUMBING CONTRACTOR REG FEES | \$ 160.00 | \$300.00 | \$200.00 | \$200.00 | \$120.00 | \$200.00 |
| 249-000-477.000 | BLDG PERMIT FEES | \$ 293,745.80 | \$65,047.00 | \$70,000.00 | \$70,000.00 | \$18,188.15 | \$20,000.00 |
| 249-000-477.100 | BLDG PLAN REVIEW FEES | \$ 1,239.35 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 249-000-478.000 | ELECTRICAL PERMIT FEES | \$ 20,865.00 | \$14,500.00 | \$5,000.00 | \$5,000.00 | \$4,820.00 | \$5,000.00 |
| 249-000-479.000 | MECHANICAL PERMIT FEES | \$ 11,680.64 | \$9,925.90 | \$5,000.00 | \$5,000.00 | \$4,220.00 | \$5,000.00 |
| 249-000-480.000 | PLUMBING PERMIT FEES | \$ 9,140.00 | \$5,060.00 | \$3,000.00 | \$3,000.00 | \$1,920.00 | \$2,000.00 |
| 249-000-481.000 | FIRE INSPECTION PERMIT FEES | \$ 60.00 | \$120.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 249-000-482.000 | REINSPECTION FEES | \$ 120.00 | \$60.00 | \$500.00 | \$500.00 | \$0.00 | \$100.00 |
| 249-000-483.000 | DEMOLITION FEES | \$ 60.00 | \$60.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-000-484.000 | INSPECTION FEES - OUTSIDE AGENCIES | \$ - | \$0.00 | \$0.00 | \$0.00 | \$1,115.00 | \$42,000.00 |
| 249-000-664.000 | INTEREST | \$ 9,703.49 | \$1,608.82 | \$1,000.00 | \$1,000.00 | \$40.64 | \$10.00 |
| 249-000-694.000 | MISCELLANEOUS REVENUE | \$ - | \$0.00 | \$0.00 | \$0.00 | -\$6.00 | \$0.00 |
| | FROM "DEFERRED REVENUE" | | | \$52,950.00 | \$52,950.00 | \$0.00 | \$0.00 |
| | TOTAL REVENUE | \$ 348,144.28 | \$98,396.02 | \$87,300.00 | \$87,300.00 | \$32,067.79 | \$75,110.00 |
| 249-000-699.101 | TRANSFER FROM GENERAL FUND | | | | | | \$21,780.00 |
| | TOTAL OF REVENUE AND TRANSFERS | \$ 348,144.28 | \$98,396.02 | \$87,300.00 | \$87,300.00 | \$32,067.79 | \$96,890.00 |
| | EXPENSE | | | | | | |
| 249-000-941.000 | RENT | \$ 36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 | \$0.00 |
| 249-000-980.000 | EQUIPMENT PURCHASES | \$ 122.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL GENERAL DEPT. EXPENSE | \$ 36,122.69 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 | \$0.00 |
| 249-371-704.000 | DEPUTY WAGES | \$ 2,566.00 | \$42.50 | \$500.00 | \$500.00 | \$892.50 | \$500.00 |
| 249-371-705.000 | OFFICE WAGES | \$ 13,061.14 | \$10,354.52 | \$11,000.00 | \$11,000.00 | \$7,506.01 | \$10,000.00 |
| 249-371-715.000 | FICA & MEDICARE (7.65%) | \$ 1,195.47 | \$795.36 | \$900.00 | \$900.00 | \$642.49 | \$805.00 |
| 249-371-727.000 | SUPPLIES | \$ 2,721.93 | \$2,326.17 | \$390.00 | \$390.00 | \$849.68 | \$500.00 |
| 249-371-728.000 | COUNTY ETCS SUPPLIES | | | | | \$26.65 | |
| 249-371-804.000 | OUTSIDE SERVICES | \$ 3,390.72 | \$1,301.25 | \$1,000.00 | \$1,000.00 | \$335.00 | \$0.00 |
| 249-371-805.000 | LEGAL FEES | \$ 4,260.00 | \$780.00 | \$1,000.00 | \$1,000.00 | \$445.21 | \$1,000.00 |
| 249-371-850.000 | TELEPHONE | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-371-860.000 | TRAVEL | \$ 10.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-371-930.000 | REPAIRS & MAINTENANCE | \$ 396.05 | \$157.50 | \$860.00 | \$860.00 | \$695.00 | \$500.00 |
| 249-371-940.000 | EQUIPMENT RENTAL | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-371-956.000 | EDUCATION & TRAINING | \$ - | \$0.00 | \$0.00 | \$0.00 | \$145.00 | \$25.00 |
| 249-371-960.000 | MISCELLANEOUS EXPENSE | \$ - | \$0.00 | \$250.00 | \$250.00 | \$0.00 | \$0.00 |
| 249-371-980.000 | EQUIPMENT PURCHASES | \$ 909.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL DEPUTY & OFFICE EXPENSE | \$ 28,511.56 | \$15,757.30 | \$15,900.00 | \$15,900.00 | \$11,537.54 | \$13,330.00 |
| 249-372-706.000 | INSPECTOR WAGES - ELECTRICAL | \$ 13,005.00 | \$15,002.50 | \$5,000.00 | \$5,000.00 | \$3,060.00 | \$2,000.00 |
| 249-372-715.000 | FICA & MEDICARE (7.65%) | \$ 994.88 | \$1,147.72 | \$400.00 | \$400.00 | \$234.09 | \$155.00 |
| 249-372-956.000 | EDUCATION & TRAINING | \$ 85.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL ELECTRICAL INSP. EXPENSE | \$ 14,084.88 | \$16,150.22 | \$5,400.00 | \$5,400.00 | \$3,294.09 | \$2,155.00 |
| 249-373-706.000 | INSPECTOR WAGES - PLUMBING | \$ 2,210.00 | \$2,040.00 | \$2,000.00 | \$2,000.00 | \$1,020.00 | \$1,000.00 |
| 249-373-706.200 | INSPECTOR WAGES - MECHANICAL | \$ 7,835.00 | \$6,032.50 | \$4,000.00 | \$4,000.00 | \$2,855.00 | \$1,000.00 |
| 249-373-715.000 | FICA & MEDICARE (7.65%) | \$ 768.46 | \$617.54 | \$500.00 | \$500.00 | \$296.44 | \$155.00 |
| 249-373-804.000 | OUTSIDE SERVICES | \$ 3,485.00 | \$552.50 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 249-373-956.000 | EDUCATION & TRAINING | \$ 85.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL PLUMB. & MECH. INSP. EXPENSE | \$ 14,383.46 | \$9,242.54 | \$7,000.00 | \$7,000.00 | \$4,171.44 | \$2,155.00 |
| 249-375-703.000 | PER DIEMS-FIRE MARSHALL | \$ 702.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249-375-706.000 | FIRE MARSHALL INSPECT. WAGES | \$ 425.00 | \$382.50 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 249-375-715.000 | FICA & MEDICARE (7.65%) | \$ 32.52 | \$29.26 | \$50.00 | \$50.00 | \$0.00 | \$0.00 |
| 249-375-956.000 | EDUCATION & TRAINING | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL FIRE MARSHALL EXPENSE | \$ 1,160.02 | \$411.76 | \$550.00 | \$550.00 | \$0.00 | \$0.00 |
| 249-376-706.000 | INSPECTOR WAGES | \$ 60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$45,000.00 | \$60,000.00 |
| 249-376-715.000 | FICA & MEDICARE (7.65%) | \$ 4,590.00 | \$4,590.00 | \$0.00 | \$0.00 | \$3,442.50 | \$4,600.00 |
| 249-376-717.000 | RETIREMENT CONTRIBUTIONS | \$ 2,382.50 | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$1,800.00 | \$2,400.00 |
| 249-376-718.000 | HEALTH INSURANCE | \$ 7,026.74 | \$8,011.86 | \$9,000.00 | \$9,000.00 | \$7,426.58 | \$9,000.00 |
| 249-376-860.000 | TRAVEL | \$ 2,789.56 | \$2,986.16 | \$3,000.00 | \$3,000.00 | \$1,365.66 | \$3,000.00 |
| 249-376-956.000 | EDUCATION & TRAINING | \$ 85.00 | \$70.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$250.00 |
| | TOTAL BLDG. OFFICIAL EXPENSE | \$ 76,873.80 | \$78,058.02 | \$75,400.00 | \$75,400.00 | \$59,034.74 | \$79,250.00 |
| | TOTAL BUILDING DEPT. EXPENSE | \$ 171,136.41 | \$ 155,619.84 | \$ 140,250.00 | \$ 140,250.00 | \$ 78,037.81 | \$ 96,890.00 |
| | 249 - ENDING FUND BALANCE | \$179,612.00 | \$122,388.18 | | | | |

The Charter Township of York Budget - F.Y. 2010/2011

| 225 - ENVIRONMENTAL FUND | | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 | 2010-2011 |
|---------------------------------------|-------------------------------------------|---------------------|---------------------|--------------------|--------------------|---------------------|-----------------|
| | | ACTUAL | ACTUAL | ADOPTED | AMENDED | ACTUAL | PROPOSED |
| | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date | BUDGET |
| | REVENUE | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 1/31/2010 | 10/12/2009 |
| 225-000-588.000 | RECYCLING INCOME | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-000-664.000 | INTEREST INCOME | \$ 1,350.52 | \$424.98 | \$300.00 | \$300.00 | \$30.37 | \$25.00 |
| 225-000-675.000 | CONTRIBUTIONS & DONATIONS | \$ 2,050.00 | \$200.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 |
| | TOTAL REVENUE | \$ 3,400.52 | \$624.98 | \$300.00 | \$300.00 | \$130.37 | \$25.00 |
| | EXPENSE | | | | | | |
| 225-000-972.000 | BNK FEES/REMOTE DEPOS. FEES | | | | | \$10.00 | |
| 225-000-101.000 | TRANSFER TO GERNERAL FUND | | | | | | |
| | TOTAL GENERAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 225-622-703.000 | PER DIEMS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-708.100 | STORMWATER PHASE II ENGINEER | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-727.000 | SUPPLIES | \$ 130.31 | \$59.04 | \$0.00 | \$0.00 | \$311.65 | \$0.00 |
| 225-622-801.000 | CONTRACTED SERVICES | \$ 4,511.70 | \$2,384.79 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 225-622-807.000 | DUES | \$ 1,183.80 | \$1,108.80 | \$1,400.00 | \$1,400.00 | \$1,164.24 | \$0.00 |
| 225-622-808.000 | STORMWATER PHASE II PERMIT FEES | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-900.000 | PRINTING & PUBLISHING | \$ 424.00 | \$213.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-955.000 | STORMWATER PHASE II EDUCATIONAL MATERIALS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 225-622-956.000 | EDUCATION & TRAINING | \$ - | \$0.00 | \$0.00 | \$0.00 | \$50.00 | \$0.00 |
| 225-622-960.000 | MISCELLANEOUS | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL POLLUTION CONTROL ACTIVITIES | \$ 6,249.81 | \$ 3,765.63 | \$ 2,400.00 | \$ 2,400.00 | \$ 1,525.89 | \$ - |
| | TOTAL EXPENSE | \$6,249.81 | \$3,765.63 | \$2,400.00 | \$2,400.00 | \$1,525.89 | \$0.00 |
| 225-000-999.101 | TRANSFERS OUT | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 225 - ENDING FUND BALANCE | \$28,989.00 | \$29,613.98 | #REF! | #REF! | \$29,744.35 | \$25.00 |
| 257- BUDGET STABILIZATION FUND | | | | | | | |
| | REVENUE | | | | | | |
| 257-000-664.000 | INTEREST INCOME | \$ 7,619.98 | \$2,891.03 | \$2,500.00 | \$2,500.00 | \$290.52 | \$200.00 |
| | TOTAL REVENUE | \$7,619.98 | \$2,891.03 | \$2,500.00 | \$2,500.00 | \$290.52 | \$200.00 |
| 257-000-699.101 | TRANSFER FROM GENERAL FUND | \$ - | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$150,000.00 | \$0.00 |
| | TOTAL OF REVENUE AND TRANSFERS | \$7,619.98 | \$52,891.03 | \$52,500.00 | \$52,500.00 | \$150,290.52 | \$200.00 |
| | EXPENSE | | | | | | |
| | TOTAL EXPENSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 257-000-999.101 | TRANSFER TO GENERAL FUND | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSE AND TRANSFERS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 257 - ENDING FUND BALANCE | \$175,173.00 | \$228,064.03 | #REF! | #REF! | \$378,354.55 | \$200.00 |

The Charter Township of York Budget - F.Y. 2010/2011

| | | 2007/2008 | 2008/2009 | 2009-2010 | 2009-2010 | 2009-2010 | 2010-2011 |
|------------------------------|----------------------------------|--------------------|-------------------|-----------------|-----------------|-------------------|-----------------|
| 212 - LIQUOR LAW FUND | | ACTUAL | ACTUAL | ADOPTED | AMENDED | ACTUAL | PROPOSED |
| | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | year to date | BUDGET |
| | | 3/31/2008 | 3/31/2009 | 3/10/2009 | 3/10/2009 | 1/31/2010 | 10/12/2009 |
| REVENUE | | | | | | | |
| 212-000-570.000 | STATE GRANT | \$ 1,010.90 | \$988.90 | \$550.00 | \$550.00 | \$968.55 | \$550.00 |
| 212-000-664.000 | INTEREST INCOME | \$ 5.28 | \$1.45 | \$5.00 | \$5.00 | \$0.29 | \$0.00 |
| | TOTAL REVENUE | \$ 1,016.18 | \$990.35 | \$555.00 | \$555.00 | \$968.84 | \$550.00 |
| EXPENSE | | | | | | | |
| 212-330-703.000 | PER DIEMS | \$ 935.00 | \$941.50 | \$550.00 | \$550.00 | \$411.75 | \$550.00 |
| 212-330-960.000 | MISCELLANEOUS EXPENSE | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSE | \$ 935.00 | \$941.50 | \$550.00 | \$550.00 | \$411.75 | \$550.00 |
| | 212 - ENDING FUND BALANCE | \$1,167.00 | \$1,215.85 | #REF! | #REF! | \$1,772.94 | \$0.00 |
| 711 - CEMETERY FUND | | | | | | | |
| REVENUE | | | | | | | |
| 711-000-664.000 | INTEREST INCOME | \$ - | \$0.00 | \$0.00 | \$0.00 | \$4.05 | \$0.00 |
| | TOTAL REVENUE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4.05 | \$0.00 |
| EXPENSE | | | | | | | |
| | TOTAL EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 711-999-990.000 | TRANSFER TO GEN'L FUND | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 711 - ENDING FUND BALANCE | \$ 1,150.00 | \$1,150.00 | #REF! | #REF! | \$1,154.05 | \$0.00 |

| 213 - PARKS MAINTENANCE FUND | | | | | | | |
|-------------------------------------|---------------------------------------|------|--------------------|-------------------|-------------------|-----------------|-----------------|
| REVENUE | | | | | | | |
| 213-000-664.000 | INTEREST INCOME | \$ - | \$143.84 | \$500.00 | \$500.00 | \$447.73 | \$250.00 |
| 213-000-675.100 | PARKS DONATIONS | | \$26,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL REVENUE | | \$26,143.84 | \$500.00 | \$500.00 | \$447.73 | \$250.00 |
| 213-000-699.101 | TRANSFER FROM GENERAL FUND | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL OF REVENUE AND TRANSFERS | | \$26,143.84 | \$500.00 | \$500.00 | \$447.73 | \$250.00 |
| EXPENSE | | | | | | | |
| 213-751-727.000 | SUPPLIES | | \$0.00 | \$325.00 | \$325.00 | \$0.00 | \$0.00 |
| 213-751-801.000 | CONTRACTED SERVICES | | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 |
| 213-751-930.000 | REPAIRS & MAINTENANCE | | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$250.00 |
| | TOTAL EXPENSE | | \$0.00 | \$3,825.00 | \$3,825.00 | \$0.00 | \$250.00 |
| | nnn - ENDING FUND BALANCE | | \$26,143.84 | | | | |

The Charter Township of York Budget - F.Y. 2010/2011

The Charter Township of York Budget - F.Y. 2010/2011

Notes - 2010-11 Budget

Fund Balances are not surplus -
they MUST be able to carry expenditures from April 1 (beginning of FY) until January when Property Taxes are received

Because we adopt and amend the budget "By activity (Dept.);" the individual line items are for planning/illustrative purposes only. After amendments they will not add up to the total of the line items for that Dept. In these cases the Activity/Dept. total dollar figure will be indicated in **bold** typeface.

The reduction in the Public Safety Fund - "Crime Control - Contracted Services" line item #205-310-801.000 is based on discontinuing overtime coverage for vacancies at a total expected reduction in costs of \$45,000.

The Building Department Fund #249 budget is based on temporarily discontinuing charging the department for its share of rent and utilities and absorbing them in the General Fund #101. This was previously \$36,000 per year.

The Charter Township of York Budget - F.Y. 2010/2011

The Charter Township of York Budget - F.Y. 2010/2011

f the

Fund Balances at end of Fiscal Year

| | GENERAL (101) | PUB. SAFETY (205) | LIQUOR LAW (212) | ENVIRONMENT (225) | BUILDING (249) | BUDGET STAB. (257) | CEMETERY (711) | SEWER |
|--------------------|----------------------|--------------------------|-------------------------|--------------------------|-----------------------|---------------------------|-----------------------|--------------|
| 2004-5 BEG. | \$347,531.00 | | | | -\$5,917.00 | | | |
| 2004-5 END | \$362,660.00 | \$0.00 | \$1,110.00 | \$36,332.00 | -\$5,591.00 | \$57,673.00 | \$1,150.00 | |
| Change | \$15,129.00 | \$0.00 | \$1,110.00 | \$36,332.00 | \$326.00 | \$57,673.00 | \$1,150.00 | \$0.00 |
| 2005-6 BEG. | \$362,660.00 | \$0.00 | \$1,110.00 | \$36,332.00 | -\$5,591.00 | \$57,673.00 | \$1,150.00 | \$0.00 |
| 2005-6 END | \$524,247.00 | \$193,288.00 | \$1,064.00 | \$36,356.00 | \$23,722.00 | \$159,723.00 | \$1,150.00 | |
| Change | \$161,587.00 | \$193,288.00 | -\$46.00 | \$24.00 | \$29,313.00 | \$102,050.00 | \$0.00 | \$0.00 |
| 2006-7 BEG. | \$524,247.00 | \$193,288.00 | \$1,064.00 | \$36,356.00 | \$23,722.00 | \$159,723.00 | \$1,150.00 | \$0.00 |
| 2006-7 END | \$624,965.00 | \$209,148.00 | \$1,086.00 | \$33,448.00 | -\$60,270.00 | \$167,553.00 | \$1,150.00 | |
| Change | \$100,718.00 | \$15,860.00 | \$22.00 | -\$2,908.00 | -\$83,992.00 | \$7,830.00 | \$0.00 | \$0.00 |
| 2007-8 BEG. | \$624,965.00 | \$209,148.00 | \$1,086.00 | \$33,448.00 | -\$60,270.00 | \$167,553.00 | \$1,150.00 | \$0.00 |
| 2007-8 END | \$845,588.00 | \$224,747.00 | \$1,167.00 | \$28,989.00 | \$116,738.00 | \$175,173.00 | \$1,150.00 | |
| Change | \$220,623.00 | \$15,599.00 | \$81.00 | -\$4,459.00 | \$177,008.00 | \$7,620.00 | \$0.00 | \$0.00 |
| 2008-9 BEG. | \$845,588.00 | \$224,747.00 | \$1,167.00 | \$28,989.00 | \$116,738.00 | \$175,173.00 | \$1,150.00 | \$0.00 |
| 2008-9 END | \$1,004,962.00 | \$427,285.00 | \$1,216.00 | \$25,848.00 | \$59,514.00 | \$228,064.00 | \$1,150.00 | |
| Change | \$159,374.00 | \$202,538.00 | \$49.00 | -\$3,141.00 | -\$57,224.00 | \$52,891.00 | \$0.00 | \$0.00 |
| 2009-10 BEG | \$1,004,962.00 | \$427,285.00 | \$1,216.00 | \$25,848.00 | \$59,514.00 | \$228,064.00 | \$1,150.00 | \$0.00 |
| 2009-10 END | | | | | | | | |
| Change | -\$1,004,962.00 | -\$427,285.00 | -\$1,216.00 | -\$25,848.00 | -\$59,514.00 | -\$228,064.00 | -\$1,150.00 | \$0.00 |

Fund Balances at end of Fiscal Year

| SEWER YCUA | PARKS MAINT | PARK CAP IMP | TOTAL |
|---------------|----------------|-----------------|-----------|
| | | | |
| \$0.00 | \$0 | \$0 | \$111,720 |

| | | | |
|--------|-----|-----|-----------|
| \$0.00 | \$0 | \$0 | \$0 |
| \$0.00 | \$0 | \$0 | \$486,216 |

| | | | |
|--------|-----|-----|----------|
| \$0.00 | \$0 | \$0 | \$0 |
| \$0.00 | \$0 | \$0 | \$37,530 |

| | | | |
|--------|-----|-----|-----------|
| \$0.00 | \$0 | \$0 | \$0 |
| \$0.00 | \$0 | \$0 | \$416,472 |

| | | | |
|--------|-----------|-----------|--------------|
| \$0.00 | \$0 | \$0 | \$0 |
| | \$26,144 | \$53,766 | |
| \$0.00 | \$26,144 | \$53,766 | \$354,487 |
| \$0.00 | \$26,144 | \$53,766 | \$0 |
| \$0.00 | -\$26,144 | -\$53,766 | -\$1,748,039 |

Charter Township of York

2005/2006 BUDGET submitted for Board review 11-18-04, adopted March 8, 2005, amended August 9, 2005

Supervisor: Joe Zurawski

101-GENERAL FUND

| REVENUE | 2004/2005 Y.T.D. ACTIVITY AS OF: 2/28/2005 | 2004/2005 AMENDED BUDGET | 2005/2006 ADOPTED BUDGET |
|---------------------------------------------|--------------------------------------------------|--------------------------------|--------------------------------|
| 101-000-403.000 PROPERTY TAX | \$ 267,069.77 | \$ 303,000.00 | \$ 305,000.00 |
| 101-000-404.000 ACT 425 TAX | \$ 8,556.55 | \$ 7,000.00 | \$ 9,000.00 |
| 101-000-405.000 DELINQUENT TAXES | \$ - | \$ - | \$ - |
| 101-000-406.000 PROP TAX ADMIN FEE | \$ 93,524.15 | \$ 82,279.00 | \$ 92,000.00 |
| 101-000-445.000 PENALTY/INTEREST | \$ 540.68 | \$ 2,500.00 | \$ 500.00 |
| 101-000-451.000 CABLE FRANCHISE FEES | \$ 19,808.15 | \$ 25,000.00 | \$ 17,000.00 |
| 101-000-470.000 DEVELOPMENTAL FEES | \$ 12,858.25 | \$ 40,000.00 | \$ 15,000.00 |
| 101-000-474.000 BLDG PERMITS | \$ - | \$ - | \$ - |
| 101-000-475.000 LICENSE REGISTRATION | \$ - | \$ - | \$ - |
| 101-000-476.000 ELECTRIC PERMITS | \$ - | \$ - | \$ - |
| 101-000-477.000 MECHANICAL LICENSE | \$ - | \$ - | \$ - |
| 101-000-478.000 PLUMBING PERMITS | \$ - | \$ - | \$ - |
| 101-000-480.000 MECHANICAL PERMITS | \$ - | \$ - | \$ - |
| 101-000-485.000 DOG LICENSE | \$ - | \$ - | \$ 50.00 |
| 101-000-571.000 STATE HOSPITAL GRANT | \$ - | \$ - | \$ - |
| 101-000-574.000 STATE REVENUE SHARING | \$ 430,106.00 | \$ 449,052.00 | \$ 448,194.00 |
| 101-000-575.000 STATE REVENUE FIRE | \$ 1,741.61 | \$ - | \$ 2,000.00 |
| 101-000-576.000 STATE REVENUE ELECTIONS | \$ - | \$ - | \$ - |
| 101-000-607.000 ZBA FEES | \$ 900.00 | \$ 2,500.00 | \$ 2,000.00 |
| 101-000-608.000 PLAT REVIEW FEES | \$ - | \$ - | \$ - |
| 101-000-609.000 SPECIAL USE PERMIT | \$ 1,040.00 | \$ 2,080.00 | \$ 2,080.00 |
| 101-000-610.000 REZONING APPLICATION | \$ 17,650.00 | \$ - | \$ 10,000.00 |
| 101-000-611.000 NON SUFFICIENT FUNDS | \$ 25.00 | \$ 75.00 | \$ 75.00 |
| 101-000-612.000 TAX COLLECTION FEES | \$ 262.95 | \$ - | \$ 250.00 |
| 101-000-614.000 ADDRESS APPLICATION | \$ 170.00 | \$ 150.00 | \$ 150.00 |
| 101-000-615.000 SITE PLAN REVIEW | \$ 16,170.40 | \$ 15,000.00 | \$ 25,000.00 |
| 101-000-616.000 ZONING APPLICATION | \$ 1,890.00 | \$ 2,000.00 | \$ 2,000.00 |
| 101-000-620.000 LAND DIV ORD APPLICATION | \$ 300.00 | \$ 1,000.00 | \$ 500.00 |
| 101-000-621.000 PA 48 OF 2002 METRO ACT | \$ 5,033.57 | \$ 1,200.00 | \$ 5,000.00 |
| 101-000-626.000 SUMMER TAX COLLECTION | \$ 15,530.00 | \$ 15,000.00 | \$ 15,000.00 |
| 101-000-642.000 SALES | \$ 3,731.16 | \$ 2,000.00 | \$ 2,000.00 |
| 101-000-655.000 DISTRICT COURT FEES | \$ 13,374.14 | \$ 10,000.00 | \$ 8,000.00 |
| 101-000-656.000 MUNICIPAL CIVIL INFRACTIONS | \$ 1,200.05 | \$ 1,000.00 | \$ 1,000.00 |
| 101-000-664.000 INTEREST INCOME | \$ 450.79 | \$ 3,500.00 | \$ 250.00 |
| 101-000-667.000 RENT | \$ 22,000.00 | \$ - | \$ 24,000.00 |
| 101-000-675.000 CONTRIBUTIONS & DONATIONS | \$ 575.00 | \$ - | \$ - |
| 101-000-675.100 PARKS DONATIONS | \$ 5,200.00 | \$ - | \$ - |
| 101-000-675.200 PARKS GRANTS REIMBURSEMENT | \$ - | \$ - | \$ 20,000.00 |
| 101-000-676.000 REIMBURSE FIRE RUNS | \$ 15,366.75 | \$ 23,000.00 | \$ - |
| 101-000-677.000 WARNER ROAD REIMBURSEMENT | \$ - | \$ 14,500.00 | \$ - |
| 101-000-678.000 FOSDICK ROAD REIMBURSEMENT | \$ - | \$ 10,000.00 | \$ - |
| 101-000-679.000 REIMBURSEMENTS | \$ 5,355.00 | \$ - | \$ - |
| 101-000-694.000 MISCELLANEOUS REVENUE | \$ 898.05 | \$ 5,000.00 | \$ - |
| 101-000-698.000 REFUNDS/ADJUSTMENTS | \$ 1,538.62 | \$ - | \$ - |
| TOTAL REVENUES | \$ 962,866.64 | \$ 1,038,862.00 | \$ 1,006,049.00 |

| | | | | | | | |
|-----------------|-----------------------------|----|-----------|----|---|----|---|
| 101-000-699.100 | TRANSFER FROM BUDGET FUND | \$ | 70,000.00 | \$ | - | \$ | - |
| 101-000-699.200 | TRANSFER FROM ENVIRONMENTAL | \$ | - | \$ | - | \$ | - |

| 101-GENERAL FUND | | 2004/2005 Y.T.D. | 2004/2005 | 2005/2006 | | | |
|-------------------------|---------------------------|------------------|------------------|-----------|------------------|----|------------------|
| | EXPENDITURE | ACTIVITY | AMENDED | ADOPTED | | | |
| | | AS OF: 2/28/2005 | BUDGET | BUDGET | | | |
| 101-101-703.00 | (PER DIEMS | \$ | 10,700.00 | \$ | 17,000.00 | \$ | 10,000.00 |
| 101-101-705.000 | OFFICE WAGES | \$ | 8,673.29 | \$ | 20,000.00 | \$ | 12,000.00 |
| 101-101-715.000 | FICA & MEDICARE | \$ | 1,482.30 | \$ | 2,830.00 | \$ | 2,000.00 |
| 101-101-727.000 | SUPPLIES | \$ | 298.40 | \$ | 1,200.00 | \$ | 1,200.00 |
| 101-101-728.000 | POSTAGE | \$ | - | \$ | - | \$ | - |
| 101-101-803.000 | AUDIT FEES | \$ | 7,000.00 | \$ | 7,000.00 | \$ | 7,000.00 |
| 101-101-805.000 | LEGAL FEES | \$ | 36,744.10 | \$ | 50,000.00 | \$ | 40,000.00 |
| 101-101-807.000 | DUES | \$ | 4,675.90 | \$ | 5,750.00 | \$ | 5,750.00 |
| 101-101-810.000 | CHARGEBACKS | \$ | 776.03 | \$ | - | \$ | - |
| 101-101-860.000 | TRAVEL | \$ | - | \$ | 1,200.00 | \$ | 200.00 |
| 101-101-900.000 | PRINTING & PUBLICATIONS | \$ | 4,539.05 | \$ | 5,500.00 | \$ | 7,000.00 |
| 101-101-905.000 | NEWSLETTER | \$ | 29.95 | \$ | 1,800.00 | \$ | 500.00 |
| 101-101-940.000 | EQUIPMENT RENTAL | \$ | 5,313.38 | \$ | 5,000.00 | \$ | 5,000.00 |
| 101-101-956.000 | EDUCATION & TRAINING | \$ | - | \$ | 600.00 | \$ | - |
| 101-101-960.000 | MISCELLANEOUS | \$ | 337.42 | \$ | 300.00 | \$ | 300.00 |
| 101-101-960.001 | CLEAN UP COSTS | \$ | - | \$ | - | \$ | - |
| 101-101-980.000 | EQUIPMENT PURCHASES | \$ | 480.35 | \$ | 10,000.00 | \$ | - |
| | TOTAL LEGISLATIVE | \$ | 81,050.17 | \$ | 99,280.00 | \$ | 90,950.00 |
| 101-171-702.00 | (SALARY | \$ | 27,500.00 | \$ | 30,000.00 | \$ | 30,000.00 |
| 101-171-704.00 | (DEPUTY WAGES | \$ | 66.00 | \$ | 11,500.00 | \$ | 2,500.00 |
| 101-171-715.00 | (FICA & MEDICARE | \$ | 2,108.80 | \$ | 3,175.00 | \$ | 2,500.00 |
| 101-171-727.00 | (SUPPLIES | \$ | 47.26 | \$ | 500.00 | \$ | 500.00 |
| 101-171-850.00 | (TELEPHONE | \$ | - | \$ | 900.00 | \$ | - |
| 101-171-860.00 | (TRAVEL | \$ | - | \$ | - | \$ | - |
| 101-171-956.00 | (EDUCATION & TRAINING | \$ | - | \$ | - | \$ | - |
| 101-171-960.00 | (MISCELLANEOUS | \$ | - | \$ | - | \$ | - |
| | TOTAL SUPERVISOR | \$ | 29,722.06 | \$ | 34,038.00 | \$ | 35,500.00 |
| 101-191-702.00 | (SALARY | \$ | 9,158.75 | \$ | 9,000.00 | \$ | 12,000.00 |
| 101-191-714.00 | (DATA ENTRY | \$ | 105.00 | \$ | 2,500.00 | \$ | 500.00 |
| 101-191-715.00 | (FICA & | \$ | 239.72 | | | \$ | 1,000.00 |
| 101-191-727.00 | (SUPPLIES | \$ | 4,137.60 | \$ | 4,800.00 | \$ | 3,500.00 |
| 101-191-900.00 | (PRINTING & PUBLICATIONS | \$ | 1,604.06 | \$ | 900.00 | \$ | 1,500.00 |
| 101-191-956.00 | (EDUCATION & TRAINING | \$ | - | \$ | 200.00 | \$ | 200.00 |
| 101-191-960.00 | (MISCELLANEOUS | \$ | - | \$ | 100.00 | \$ | - |
| 101-191-980.00 | (EQUIPMENT | \$ | 1,220.80 | \$ | 12,395.00 | \$ | 5,885.00 |
| | TOTAL ELECTIONS | \$ | 16,465.93 | \$ | 22,395.00 | \$ | 24,585.00 |
| 101-192-702.00 | (SALARY | | | | | \$ | - |
| 101-192-714.00 | (DATA ENTRY | | | | | \$ | - |
| 101-192-727.00 | (SUPPLIES | | | | | \$ | - |
| 101-192-900.00 | (PRINTING & PUBLICATIONS | | | | | \$ | - |

| | | | | |
|-------------------------------------|--|----|----|----|
| 101-192-956.0(EDUCATION & TRAINING | | | \$ | - |
| 101-192-980.000 EQUIPMENT | | \$ | - | \$ |
| TOTAL PRES. PRIMARY | | \$ | - | \$ |

101-GENERAL FUND

| | 2004/2005 Y.T.D. ACTIVITY AS OF: 2/28/2005 | 2004/2005 AMENDED BUDGET | 2005/2006 ADOPTED BUDGET |
|--------------------------------------------|--------------------------------------------------|--------------------------------|--------------------------------|
| EXPENDITURE | | | |
| 101-209-705.0(OFFICE WAGES | \$ 31,934.00 | \$ 37,750.00 | \$ 37,750.00 |
| 101-209-714.000 DATA ENTRY | | \$ 3,000.00 | \$ - |
| 101-209-715.000 FICA & MEDICARE | \$ 2,442.94 | \$ 1,110.00 | \$ 3,000.00 |
| 101-209-727.000 SUPPLIES | \$ 3,351.95 | \$ 3,000.00 | \$ 3,000.00 |
| 101-209-801.000 CONTRACTED SERVICES | | \$ - | \$ - |
| 101-209-831.000 ASSESSING ROLL PREPARATION | | \$ - | \$ - |
| 101-209-860.000 TRAVEL | \$ 24.83 | \$ 500.00 | \$ 500.00 |
| 101-209-900.000 PRINTING & PUBLICATION | | \$ 300.00 | \$ 400.00 |
| 101-209-956.000 EDUCATION & TRAINING | | \$ 1,200.00 | \$ 500.00 |
| 101-209-957.000 TAX APPEAL HEARING | | \$ 500.00 | \$ 500.00 |
| TOTAL ASSESSOR | \$ 37,753.72 | \$ 46,860.00 | \$ 45,650.00 |
| | | | \$ - |
| 101-215-702.000 SALARY | \$ 31,166.63 | \$ 34,000.00 | \$ 34,000.00 |
| 101-215-704.000 DEPUTY WAGES | \$ 8,906.00 | \$ 11,500.00 | \$ 10,500.00 |
| 101-215-714.000 DATA ENTRY | \$ 580.00 | \$ 2,500.00 | \$ 1,500.00 |
| 101-215-715.000 FICA & MEDICARE | \$ 3,109.92 | \$ 3,672.00 | \$ 3,672.00 |
| 101-215-727.000 SUPPLIES | \$ 1,358.52 | \$ 1,800.00 | \$ 1,800.00 |
| 101-215-804.000 OUTSIDE SERVICES | \$ 2,100.86 | \$ 2,500.00 | \$ 2,300.00 |
| 101-215-860.000 TRAVEL | \$ 322.17 | \$ 250.00 | \$ 200.00 |
| 101-215-956.000 EDUCATION & TRAINING | | \$ - | \$ - |
| TOTAL CLERK | \$ 47,544.10 | \$ 54,222.00 | \$ 53,972.00 |
| | | | \$ - |
| 101-247-703.0(PER DIEMS | \$ 500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 101-247-715.0(FICA & MEDICARE | 38.25 | \$ 115.00 | \$ 115.00 |
| 101-247-727.0(SUPPLIES | | \$ 300.00 | \$ 300.00 |
| 101-247-900.0(PRINTING & PUBLICATIONS | | \$ 100.00 | \$ 350.00 |
| 101-247-960.0(MISCELLANEOUS | | | \$ - |
| TOTAL BOARD OF REVIEW | \$ 538.25 | \$ 2,015.00 | \$ 2,265.00 |
| | | | \$ - |
| 101-253-702.0(SALARY | \$ 27,500.00 | \$ 30,000.00 | \$ 30,000.00 |
| 101-253-704.0(DEPUTY WAGES | \$ 9,334.50 | \$ 11,500.00 | \$ 10,500.00 |
| 101-253-715.0(FICA & MEDICARE | \$ 2,817.83 | \$ 3,175.00 | \$ 3,175.00 |
| 101-253-727.0(SUPPLIES | \$ 4,600.10 | \$ 4,500.00 | \$ 4,600.00 |
| 101-253-860.0(TRAVEL | \$ 211.71 | \$ 750.00 | \$ 500.00 |
| 101-253-960.0(MISCELLANEOUS | | \$ - | \$ - |
| TOTAL TREASURER | \$ 44,464.14 | \$ 49,925.00 | \$ 48,775.00 |
| | | | \$ - |
| 101-265-727.0(SUPPLIES | \$ 1,782.32 | \$ 3,000.00 | \$ 3,000.00 |
| 101-265-740.0(OPERATING SUPPLIES | \$ 337.51 | \$ 1,000.00 | \$ 1,000.00 |
| 101-265-801.0(CONTRACTED SERVICES | \$ 5,180.00 | \$ 6,000.00 | \$ 6,000.00 |
| 101-265-802.000 BLDG ADDITIONS | | \$ - | \$ - |
| 101-265-850.000 TELEPHONE | \$ 7,248.90 | \$ 12,000.00 | \$ 9,000.00 |
| 101-265-921.000 UTILITIES | \$ 7,465.07 | \$ 3,500.00 | \$ 8,000.00 |
| 101-265-924.0(L P GAS | \$ 2,970.91 | \$ 3,000.00 | \$ 4,000.00 |

| | | | | | | |
|---------------------------------|----|------------------|----|------------------|----|------------------|
| 101-265-930.0(R&M | \$ | 7,849.32 | \$ | 5,000.00 | \$ | 11,000.00 |
| 101-265-960.0(MISCELLANEOUS | | | \$ | - | \$ | - |
| 101-265-980.0(EQUIPMENT | \$ | - | \$ | - | \$ | 18,000.00 |
| TOTAL BLDG & GROUNDS | \$ | 32,834.03 | \$ | 39,500.00 | \$ | 60,000.00 |

| | | | | | | |
|-------------------------------------|----|-----------------|----|-----------------|----|-----------------|
| 101-276-801.000 CONTRACTED SERVICES | \$ | 7,225.00 | \$ | 7,500.00 | \$ | 7,500.00 |
| 101-276-930.0(R&M | \$ | 150.00 | \$ | 1,000.00 | \$ | 500.00 |
| 101-276-960.0(MISCELLANEOUS | \$ | 300.00 | \$ | - | \$ | - |
| TOTAL CEMETERY | \$ | 7,675.00 | \$ | 8,500.00 | \$ | 8,000.00 |

101-GENERAL FUND

| | 2004/2005 Y.T.D. | 4/14/1903 | 2005/2006 | | | |
|-----------------------------------|------------------|-------------------|-----------|-------------------|----|----------|
| EXPENDITURE | ACTIVITY | AMENDED | ADOPTED | | | |
| | AS OF: 2/28/2005 | BUDGET | BUDGET | | | |
| 101-310-727.0(SUPPLIES | \$ | 71.04 | \$ | 250.00 | \$ | - |
| 101-310-801.0(CONTRACTED SERVICES | \$ | 210,488.62 | \$ | 252,463.00 | \$ | - |
| 101-310-850.0(TELEPHONE | \$ | 412.10 | \$ | 1,200.00 | \$ | - |
| TOTAL CRIME CONTROL | \$ | 210,971.76 | \$ | 255,913.00 | \$ | - |

| | | | | | | |
|-------------------------------------------|----|------------------|----|------------------|----|----------|
| 101-336-703.0(PER DIEMS | \$ | 500.00 | \$ | 600.00 | \$ | - |
| 101-336-715.0(FICA & MEDICARE | \$ | 38.25 | \$ | 46.00 | \$ | - |
| 101-336-800.000 FIRE RUNS | \$ | 22,689.14 | \$ | 27,000.00 | \$ | - |
| 101-336-801.000 CONTRACTED SERVICES | \$ | 34,405.79 | \$ | 75,000.00 | \$ | - |
| 101-336-977.000 FIRE CAPITAL IMPROVEMENTS | \$ | 9,733.50 | \$ | 30,000.00 | \$ | - |
| TOTAL MILAN FIRE | \$ | 67,366.68 | \$ | 86,646.00 | \$ | - |

| | | | | | | |
|-------------------------------------------|----|-------------------|----|-------------------|----|----------|
| 101-337-703.000 PER DIEMS | | | \$ | 600.00 | \$ | - |
| 101-337-715.000 FICA & MEDICARE | | | \$ | 46.00 | \$ | - |
| 101-337-800.000 FIRE RUNS | \$ | 3,704.00 | \$ | 7,000.00 | \$ | - |
| 101-337-801.000 CONTRACTED SERVICES | \$ | 118,603.37 | \$ | 120,000.00 | \$ | - |
| 101-337-977.000 FIRE CAPITAL IMPROVEMENTS | | | \$ | 30,000.00 | \$ | - |
| TOTAL SALINE FIRE | \$ | 122,307.37 | \$ | 155,646.00 | \$ | - |

| | | | | | | |
|-------------------------------------------|----|------------------|----|------------------|----|------------------|
| 101-370-708.000 ENGINEER CONSULTANT | \$ | 23,217.50 | \$ | 23,500.00 | \$ | 28,000.00 |
| 101-370-710.000 PLANNING CONSULTANT | \$ | 6,337.50 | \$ | 25,000.00 | \$ | 25,000.00 |
| 101-370-711.000 STATE HOSPITAL CONSULTING | \$ | - | \$ | 2,000.00 | \$ | - |
| 101-370-712.000 WARNER ROAD | | | \$ | 1,000.00 | \$ | - |
| 101-370-713.0(FOSDICK ROAD | | | \$ | - | \$ | - |
| 101-370-805.0(LLEGAL FEES | | | \$ | - | \$ | - |
| TOTAL DEVELOPMENTAL SVCS | \$ | 29,555.00 | \$ | 68,500.00 | \$ | 53,000.00 |

| | | | | | | |
|------------------------------|--|--|----|---|----|---|
| 101-371-704.0(DEPUTY WAGES | | | \$ | - | \$ | - |
| 101-371-727.0(SUPPLIES | | | \$ | - | \$ | - |
| 101-371-860.0(TRAVEL | | | \$ | - | \$ | - |
| 101-371-930.0(R&M | | | \$ | - | \$ | - |
| TOTAL INSPECTION DEPT | | | \$ | - | \$ | - |

| | | | | | | |
|-------------------------------|--|--|----|---|----|---|
| 101-372-706.0(INSPECTOR WAGES | | | \$ | - | \$ | - |
|-------------------------------|--|--|----|---|----|---|

| | | | | | | |
|------------------------------------|--|--|----|---|----|---|
| 101-373-706.1(PLUMBING INSPECTOR | | | \$ | - | \$ | - |
| 101-373-706.2(MECHANICAL INSPECTOR | | | \$ | - | \$ | - |

| | | | | | | |
|---------------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| 101-374-704.0(DEPUTY WAGES | \$ | 2,475.00 | \$ | 2,500.00 | \$ | 2,500.00 |
| 101-374-706.0(INSPECTOR WAGES | \$ | 15,593.10 | \$ | 21,840.00 | \$ | 21,840.00 |
| 101-374-715.0(FICA & MEDICARE | \$ | 1,382.20 | \$ | 1,862.00 | \$ | 1,862.00 |
| 101-374-727.0(SUPPLIES | \$ | 121.64 | \$ | 750.00 | \$ | 500.00 |
| 101-374-860.0(TRAVEL | \$ | 794.03 | \$ | 1,500.00 | \$ | 1,500.00 |
| 101-374-956.0(EDUCATION & TRAINING | | | \$ | - | \$ | - |
| TOTAL ZONING INSPECTOR | \$ | 20,365.97 | \$ | 25,452.00 | \$ | 28,202.00 |
| | | | | | \$ | - |
| 101-375-703.0(PER DIEMS | \$ | - | \$ | - | \$ | - |
| TOTAL FIRE MARSHALL | \$ | - | \$ | - | \$ | - |
| 101-GENERAL FUND | | 2004/2005 Y.T.D. | | 2004/2005 | | 2005/2006 |
| | | ACTIVITY | | AMENDED | | ADOPTED |
| | | AS OF: 2/28/2005 | | BUDGET | | BUDGET |
| EXPENDITURE | | | | | | |
| 101-376-706.0(INSPECTOR WAGES | | | | | | |
| 101-376-717.0(RETIREMENT | | | | | \$ | - |
| 101-376-718.0(HEALTH INSURANCE | | | | | \$ | - |
| 101-376-860.0(TRAVEL | | | | | \$ | - |
| 101-376-956.0(EDUCATION & TRAINING | | | | | \$ | - |
| TOTAL BLDG INSPECTION | \$ | - | \$ | - | \$ | - |
| 101-400-703.000 PER DIEMS | \$ | 11,185.00 | \$ | 18,000.00 | \$ | 16,000.00 |
| 101-400-710.000 PLANNING CONSULTANT | \$ | 6,142.50 | \$ | 23,000.00 | \$ | 10,000.00 |
| 101-400-715.000 FICA & MEDICARE | \$ | 855.68 | \$ | 3,137.00 | \$ | 1,625.00 |
| 101-400-727.000 SUPPLIES | \$ | 445.98 | \$ | 1,200.00 | \$ | 1,200.00 |
| 101-400-860.000 TRAVEL | \$ | - | \$ | 500.00 | \$ | - |
| 101-400-900.000 PRINTING & PUBLISHING | \$ | 2,996.80 | \$ | 2,500.00 | \$ | 5,000.00 |
| TOTAL PLANNING COMMISSION | \$ | 21,625.96 | \$ | 25,337.00 | \$ | 33,825.00 |
| 101-410-703.000 PER DIEMS | \$ | 935.00 | \$ | 3,000.00 | \$ | 3,000.00 |
| 101-410-715.000 FICA & MEDICARE | | 71.53 | \$ | 230.00 | \$ | 230.00 |
| 101-410-727.000 SUPPLIES | \$ | 50.00 | \$ | 100.00 | \$ | 100.00 |
| 101-410-900.000 PRINTING & PUBLISHING | \$ | 209.00 | \$ | 500.00 | \$ | 500.00 |
| TOTAL ZBA | \$ | 1,265.53 | \$ | 2,530.00 | \$ | 3,830.00 |
| 101-445-930.000. R&M | \$ | 7,183.28 | \$ | 15,000.00 | \$ | 12,000.00 |
| TOTAL DRAINS | \$ | 7,183.28 | \$ | 7,200.00 | \$ | 12,000.00 |
| 101-449-930.000 R&M-ROADS | \$ | 36,393.00 | \$ | 30,000.00 | \$ | 25,000.00 |
| TOTAL ROAD COMMISSION | \$ | 36,393.00 | \$ | 36,537.00 | \$ | 25,000.00 |
| 101-622-703.000 PER DIEMS | \$ | 400.00 | \$ | 2,000.00 | \$ | 2,000.00 |
| 101-622-715.000 FICA & MEDICARE | \$ | 30.60 | \$ | 153.00 | \$ | 153.00 |
| TOTAL POLLUTION CONTROL | \$ | 430.60 | \$ | 1,653.00 | \$ | 2,153.00 |
| 101-751-703.0(PER DIEMS | \$ | 800.00 | \$ | 1,200.00 | \$ | 1,200.00 |
| 101-751-715.0(FICA & MEDICARE | \$ | 61.20 | \$ | - | \$ | 100.00 |
| 101-751-727.0(SUPPLIES | \$ | - | \$ | - | \$ | 150.00 |
| 101-751-801.0(CONTRACTED SERVICES | \$ | 675.00 | \$ | 7,000.00 | \$ | 1,000.00 |
| 101-751-930.0(REPAIRS & MAINTENANCE | \$ | - | \$ | - | \$ | 100.00 |

| | | | | | | | |
|-----------------|-------------------------------|----|----------|----|-----------|----|-----------|
| 101-751-960.00 | MISCELLANEOUS | \$ | 738.04 | \$ | - | \$ | - |
| 101-751-969.000 | PARKS & RECREATION | \$ | - | \$ | 2,000.00 | | |
| 101-751-974.000 | PARKS IMPROVEMENT | \$ | - | \$ | 2,000.00 | \$ | 4,000.00 |
| 101-751-980.000 | EQUIPMENT PURCHASES | \$ | - | \$ | - | \$ | 100.00 |
| | TOTAL RECREATION/PARKS | \$ | 2,274.24 | \$ | 12,200.00 | \$ | 6,650.00 |
| 101-752-901.000 | GRANT MATCH RESERVES | | | | | \$ | 19,200.00 |
| 101-752-902.000 | TOWNSHIP MATCH | | | | | \$ | 800.00 |
| | TOTAL PARKS GRANT | | | | | \$ | 20,000.00 |
| 101-790-982.000 | MILAN LIBRARY | \$ | 1,000.00 | \$ | 1,000.00 | \$ | 1,000.00 |
| | TOTAL LIBRARY | \$ | 1,000.00 | \$ | 1,000.00 | \$ | 1,000.00 |
| 101-803-727.000 | SUPPLIES | \$ | 134.78 | \$ | 150.00 | \$ | 150.00 |
| | TOTAL HISTORICAL | \$ | 134.78 | \$ | 150.00 | \$ | 150.00 |

| 101-GENERAL FUND | | 2004/2005 Y.T.D. | 2004/2005 | 2005/2006 | |
|-------------------------|---------------------------|------------------|------------|-----------|--------------|
| EXPENDITURE | | ACTIVITY | AMENDED | ADOPTED | |
| | | AS OF: 2/28/2005 | BUDGET | BUDGET | |
| 101-862-715.000 | FICA | | | | |
| 101-862-716.000 | MEDICARE | | | | |
| | TOTAL SOC SEC | \$ | - | \$ | - |
| 101-865-910.000 | INSURANCE | \$ | 41,951.13 | \$ | 32,000.00 |
| | TOTAL INSURANCE | \$ | 41,951.13 | \$ | 42,000.00 |
| | TOTAL EXPENDITURES | \$ | 860,872.70 | \$ | 1,077,499.00 |

| | | | | | |
|----------------|------------------------------------------------|--|--|----|------------|
| 101-000-999.20 | TRANSFER TO BUDGET STABILIZATION FUND | | | \$ | 100,000.00 |
| 101-000-999.20 | TRANSFER TO PUBLIC SAFETY FUND | | | \$ | 163,542.00 |
| | TOTAL OF EXPENDITURES AND TRANSFERS OUT | | | \$ | 851,049.00 |

| 205 - PUBLIC SAFETY | | 2004/2005 Y.T.D. | 2004/2005 | 2005/2006 | |
|----------------------------|----------------------------|------------------|-----------|-----------|------------|
| REVENUE | | ACTIVITY | AMENDED | ADOPTED | |
| | | AS OF: 2/28/2005 | BUDGET | BUDGET | |
| 205-000-403.000 | PROPERTY TAX | \$ | - | \$ | 330,000.00 |
| 205-000-676.00 | REIMBURSE FIRE RUNS | \$ | - | \$ | 20,000.00 |
| | | \$ | - | \$ | - |
| | | \$ | - | \$ | - |
| | | \$ | - | \$ | - |
| | | \$ | - | \$ | - |
| | | \$ | - | \$ | - |
| | | \$ | - | \$ | - |
| | TOTAL PUBLIC SAFETY | \$ | - | \$ | 350,000.00 |

| | | | | | | | |
|----------------|-------------------------------------------|----|---|----|---|----|------------|
| 205-000-699.10 | TRANSFER FROM GENERAL FUND | \$ | - | \$ | - | \$ | 163,542.00 |
| | TOTAL OF REVENUES AND TRANSFERS IN | | | | | \$ | 513,542.00 |

EXPENSE

| | | | | | | |
|-------------------------------------------|----|---|----|---|----|------------|
| 205-310-727.0(SUPPLIES | \$ | - | \$ | - | \$ | 250.00 |
| 205-310-801.0(CONTRACTED SERVICES | \$ | - | \$ | - | \$ | 270,000.00 |
| 205-310-850.0(TELEPHONE | \$ | - | \$ | - | \$ | 500.00 |
| TOTAL CRIME CONTROL | \$ | - | \$ | - | \$ | 270,750.00 |
| <hr/> | | | | | | |
| 205-336-703.0(PER DIEMS | \$ | - | \$ | - | \$ | 600.00 |
| 205-336-715.0(FICA & MEDICARE | \$ | - | \$ | - | \$ | 46.00 |
| 205-336-800.000 FIRE RUNS | \$ | - | \$ | - | \$ | 27,000.00 |
| 205-336-801.000 CONTRACTED SERVICES | \$ | - | \$ | - | \$ | 50,000.00 |
| 205-336-977.000 FIRE CAPITAL IMPROVEMENTS | \$ | - | \$ | - | \$ | 20,000.00 |
| TOTAL MILAN FIRE | \$ | - | \$ | - | \$ | 97,646.00 |
| <hr/> | | | | | | |
| 205-337-703.000 PER DIEMS | \$ | - | \$ | - | \$ | 600.00 |
| 205-337-715.0(FICA & MEDICARE | \$ | - | \$ | - | \$ | 46.00 |
| 205-337-800.000 FIRE RUNS | \$ | - | \$ | - | \$ | 5,000.00 |
| 205-337-801.000 CONTRACTED SERVICES | \$ | - | \$ | - | \$ | 125,000.00 |
| 205-337-977.000 FIRE CAPITAL IMPROVEMENTS | \$ | - | \$ | - | \$ | 14,000.00 |
| TOTAL SALINE FIRE | \$ | - | \$ | - | \$ | 144,646.00 |
| <hr/> | | | | | | |
| TOTAL PUBLIC SAFETY | \$ | - | \$ | - | \$ | 513,042.00 |

212-LIQUOR LAW

| | 2004/2005 Y.T.D. ACTIVITY AS OF: 2/28/2005 | 2004/2005 AMENDED BUDGET | 2005/2006 ADOPTED BUDGET |
|----------------------------------|--------------------------------------------------|--------------------------------|--------------------------------|
| REVENUE | | | |
| 212-000-570.0(STATE GRANT | \$ 1,019.70 | \$ 1,100.00 | \$ 1,100.00 |
| 212-000-664.0(INTEREST INCOME | \$ 2.55 | \$ 5.00 | \$ 5.00 |
| | <u>\$ 1,022.25</u> | <u>\$ 1,105.00</u> | <u>\$ 1,105.00</u> |
| EXPENSE | | | |
| 212-330-703.0(PER DIEMS | \$ 765.00 | \$ 1,020.00 | \$ 1,020.00 |
| | <u>\$ 765.00</u> | <u>\$ 1,020.00</u> | <u>\$ 1,020.00</u> |
| FUND BALANCE | | | |
| NET OF REVENUES AND EXPENDITURES | \$ 257.25 | \$ 85.00 | \$ 85.00 |
| PRIOR FUND BALANCE | #REF! | #REF! | #REF! |
| CURRENT FUND BALANCE | <u>#REF!</u> | <u>#REF!</u> | <u>#REF!</u> |

225-ENVIRONMENTAL

| | | | |
|------------------------------------|------------------|------------------|------------------|
| REVENUE | | | |
| 225-000-588.0(RECYCLING INCOME | | \$ - | |
| 225-000-664.0(INTEREST INCOME | \$ 465.12 | \$ 1,200.00 | \$ 300.00 |
| | <u>\$ 465.12</u> | <u>\$ 565.00</u> | <u>\$ 300.00</u> |
| EXPENSE | | | |
| 225-622-703.0(PER DIEMS | | \$ 1,000.00 | \$ - |
| 225-622-801.0(CONTRACTED SERVICES | \$ 5,217.00 | \$ 4,512.00 | \$ - |

| | | | | | | |
|------------------------------|----|-----------|----|-----------|----|----------|
| 225-622-807.00 DUES | \$ | 1,108.80 | \$ | 1,175.00 | \$ | 1,375.00 |
| 225-622-960.00 MISCELLANEOUS | \$ | 7,260.00 | \$ | 10,313.00 | \$ | - |
| | \$ | 13,585.80 | \$ | 14,600.00 | \$ | 1,375.00 |

225-000-999.101 TRANSFERS OUT \$ - \$ -

249-BUILDING DEPT

| | 2004/2005 Y.T.D. ACTIVITY AS OF: 2/28/2005 | 2004/2005 AMENDED BUDGET | 2005/2006 ADOPTED BUDGET |
|-----------------------------------------------|--------------------------------------------------|--------------------------------|--------------------------------|
| REVENUE | | | |
| 249-000-452.00 BLDG CONTRACTOR REG FEES | \$ 1,180.00 | \$ 2,500.00 | \$ 1,020.00 |
| 249-000-453.00 ELECTRICAL CONTRACTOR REG F | \$ 875.00 | \$ - | \$ 850.00 |
| 249-000-454.00 MECHANICAL CONTRACTOR REG FEES | \$ 615.00 | \$ 500.00 | \$ 545.00 |
| 249-000-455.00 PLUMBING CONTRACTOR REG FEES | \$ 380.00 | \$ - | \$ 350.00 |
| 249-000-477.00 BLDG PERMIT FEES | \$ 84,107.66 | \$ 127,050.00 | \$ 100,600.00 |
| 249-000-478.00 ELECTRICAL PERMIT FEES | \$ 20,560.00 | \$ 28,400.00 | \$ 22,945.00 |
| 249-000-479.00 MECHANICAL PERMIT FEES | \$ 24,920.00 | \$ 35,200.00 | \$ 28,495.00 |
| 249-000-480.00 PLUMBING PERMIT FEES | \$ 13,905.00 | \$ 19,800.00 | \$ 17,495.00 |
| 249-000-664.00 INTEREST | \$ 38.99 | \$ - | \$ - |
| REINSPECTION FEES | | | \$ 3,500.00 |
| | <u>\$ 146,581.65</u> | <u>\$ 155,450.00</u> | <u>\$ 175,800.00</u> |

EXPENSE

| | | | |
|----------------------------------------------|----------------------|----------------------|----------------------|
| 249-000-803.00 AUDIT FEES | \$ 500.00 | | \$ - |
| 249-000-941.00 RENT | \$ 22,000.00 | \$ 9,000.00 | \$ 24,000.00 |
| LEGAL | \$ - | \$ 4,000.00 | \$ - |
| 249-371-704.00 DEPUTY WAGES | \$ 2,540.00 | \$ 12,500.00 | \$ 4,000.00 |
| 249-371-705.00 OFFICE WAGES | \$ 11,174.25 | \$ 22,600.00 | \$ 18,000.00 |
| 249-371-715.00 FICA & MEDICARE | \$ 1,029.68 | \$ 2,686.00 | \$ 1,125.00 |
| 249-371-727.00 SUPPLIES | \$ 2,306.56 | \$ 3,500.00 | \$ 2,500.00 |
| 249-371-805.00 LEGAL FEES | \$ 13.75 | | \$ - |
| 249-371-850.00 TELEPHONE | | | \$ - |
| 249-371-860.00 TRAVEL | \$ 19.87 | | \$ - |
| 249-371-940.00 EQUIPMENT RENTAL | | | \$ - |
| 249-372-706.00 INSPECTOR WAGES - ELECTRICAL | \$ 14,875.00 | \$ 20,328.00 | \$ 20,000.00 |
| 249-372-715.00 FICA & MEDICARE | \$ 1,124.93 | \$ 1,555.00 | \$ 1,250.00 |
| | | \$ - | \$ - |
| 249-373-706.00 INSPECTOR WAGES - PLUMBING | \$ 10,412.50 | \$ 16,170.00 | \$ 14,835.00 |
| 249-373-706.200 INSPECTOR WAGES - MECHANICAL | \$ 17,810.00 | \$ 27,500.00 | \$ 24,165.00 |
| 249-373-715.00 FICA & MEDICARE | \$ 2,159.01 | \$ 3,341.00 | \$ 2,437.00 |
| | | \$ - | \$ - |
| 249-375-703.00 PER DIEMS-FIRE MARSHALL | | \$ - | \$ - |
| 249-375-715.00 FICA & MEDICARE | \$ 303.45 | \$ - | \$ - |
| | | \$ - | \$ - |
| 249-376-706.00 INSPECTOR WAGES | \$ 39,666.70 | \$ 47,600.00 | \$ 50,000.00 |
| 249-376-715.00 FICA & MEDICARE | \$ 2,731.05 | \$ 3,641.00 | \$ 3,125.00 |
| 249-376-717.00 RETIREMENT CONTRIBUTIONS | \$ 1,745.37 | \$ 2,000.00 | \$ 2,000.00 |
| 249-376-718.00 HEALTH INSURANCE | \$ 4,265.95 | \$ 4,500.00 | \$ 4,500.00 |
| 249-376-860.00 TRAVEL | \$ 1,694.50 | \$ 3,000.00 | \$ 3,000.00 |
| 249-376-956.00 EDUCATION & TRAINING | | \$ 2,000.00 | \$ 500.00 |
| | <u>\$ 136,372.57</u> | <u>\$ 158,921.00</u> | <u>\$ 175,437.00</u> |

257-BUDGET STABILIZATION

| | 2004/2005 Y.T.D. ACTIVITY AS OF: 2/28/2005 | 2004/2005 AMENDED BUDGET | 2005/2006 ADOPTED BUDGET |
|-------------------------------------------|--------------------------------------------------|--------------------------------|--------------------------------|
| REVENUE | | | |
| 257-000-664.0(INTEREST INCOME | \$ 986.15 | \$ 887.01 | \$ 887.01 |
| | <u>\$ 986.15</u> | <u>\$ 887.01</u> | <u>\$ 887.01</u> |
| 257-000-699.1(TRANSFER FROM GENERAL FUND | \$ - | \$ - | \$ 100,000.00 |
| EXPENSE | | | |
| | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |
| 257-000-999.101 TRANSFER TO GENERAL FUND | \$ 70,000.00 | \$ - | \$ - |
| FUND BALANCE | | | |
| REVENUE IN EXCESS OF EXPENDITURES | \$ 986.15 | \$ 887.01 | \$ 887.01 |
| PRIOR YEAR FUND BALANCE | #REF! | #REF! | #REF! |
| CURRENT YEAR FUND BALANCE | #REF! | #REF! | #REF! |

711-CEMETERY

| | | | |
|---------------------------------------|-------------|-----------------|-----------------|
| REVENUE | | | |
| 711-000-664.0(INTEREST INCOME | | \$ 15.00 | \$ 15.00 |
| | <u>\$ -</u> | <u>\$ 15.00</u> | <u>\$ 15.00</u> |
| EXPENSE | | | |
| | <u>\$ -</u> | <u>\$ 15.00</u> | <u>\$ -</u> |
| 711-999-990.0(TRANSFER TO GEN'L FUND | | \$ 15.00 | \$ 15.00 |

| | | | |
|----|---|----|---|
| \$ | - | \$ | - |
| \$ | - | \$ | - |

| | |
|-----------|-----------|
| 2005/2006 | 2005/2006 |
| AMENDED | Y.T.D. |
| BUDGET | TOTAL |

| | | | |
|----|-----------|----|---|
| \$ | 10,000.00 | \$ | - |
| \$ | 12,000.00 | \$ | - |
| \$ | 2,000.00 | \$ | - |
| \$ | 1,200.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 7,000.00 | \$ | - |
| \$ | 40,000.00 | \$ | - |
| \$ | 5,750.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 200.00 | \$ | - |
| \$ | 7,000.00 | \$ | - |
| \$ | 500.00 | \$ | - |
| \$ | 5,000.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 300.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | 90,950.00 | \$ | - |

| | | | |
|----|-----------|----|---|
| \$ | 30,000.00 | \$ | - |
| \$ | 2,500.00 | \$ | - |
| \$ | 2,500.00 | \$ | - |
| \$ | 500.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | 35,500.00 | \$ | - |

| | | | |
|----|-----------|----|---|
| \$ | 6,000.00 | \$ | - |
| \$ | 500.00 | \$ | - |
| \$ | 1,000.00 | \$ | - |
| \$ | 2,500.00 | \$ | - |
| \$ | 1,500.00 | \$ | - |
| \$ | 200.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 2,885.00 | \$ | - |
| \$ | 14,585.00 | \$ | - |

| | | | |
|----|---|----|---|
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |

| | | | |
|----|---|----|---|
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |

| | 2005/2006 AMENDED BUDGET | 2005/2006 Y.T.D. TOTAL |
|----|--------------------------------|------------------------------|
| \$ | 37,750.00 | \$ - |
| \$ | - | \$ - |
| \$ | 3,000.00 | \$ - |
| \$ | 3,000.00 | \$ - |
| \$ | - | \$ - |
| \$ | - | \$ - |
| \$ | 500.00 | \$ - |
| \$ | 400.00 | \$ - |
| \$ | 500.00 | \$ - |
| \$ | 500.00 | \$ - |
| \$ | 45,650.00 | \$ - |

| | | |
|----|-----------|------|
| \$ | - | \$ - |
| \$ | 34,000.00 | \$ - |
| \$ | 10,500.00 | \$ - |
| \$ | 1,500.00 | \$ - |
| \$ | 3,672.00 | \$ - |
| \$ | 1,800.00 | \$ - |
| \$ | 2,300.00 | \$ - |
| \$ | 200.00 | \$ - |
| \$ | - | \$ - |
| \$ | 53,972.00 | \$ - |

| | | |
|----|----------|------|
| \$ | - | \$ - |
| \$ | 1,500.00 | \$ - |
| \$ | 115.00 | \$ - |
| \$ | 300.00 | \$ - |
| \$ | 350.00 | \$ - |
| \$ | - | \$ - |
| \$ | 2,265.00 | \$ - |

| | | |
|----|-----------|------|
| \$ | - | \$ - |
| \$ | 30,000.00 | \$ - |
| \$ | 10,500.00 | \$ - |
| \$ | 3,175.00 | \$ - |
| \$ | 4,600.00 | \$ - |
| \$ | 500.00 | \$ - |
| \$ | - | \$ - |
| \$ | 48,775.00 | \$ - |

| | | |
|----|----------|------|
| \$ | - | \$ - |
| \$ | 3,000.00 | \$ - |
| \$ | 1,000.00 | \$ - |
| \$ | 6,000.00 | \$ - |
| \$ | - | \$ - |
| \$ | 9,000.00 | \$ - |
| \$ | 8,000.00 | \$ - |
| \$ | 4,000.00 | \$ - |

| | | | |
|----|-----------|----|---|
| \$ | 2,500.00 | \$ | - |
| \$ | 21,840.00 | \$ | - |
| \$ | 1,862.00 | \$ | - |
| \$ | 500.00 | \$ | - |
| \$ | 1,500.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 28,202.00 | \$ | - |

| | | | |
|----|---|----|---|
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |

| | |
|-----------|-----------|
| 2005/2006 | 2005/2006 |
| AMENDED | Y.T.D. |
| BUDGET | TOTAL |

| | | | |
|----|---|----|---|
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |

| | | | |
|----|-----------|----|---|
| \$ | 16,000.00 | \$ | - |
| \$ | 10,000.00 | \$ | - |
| \$ | 1,625.00 | \$ | - |
| \$ | 1,200.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 5,000.00 | \$ | - |
| \$ | 33,825.00 | \$ | - |

| | | | |
|----|----------|----|---|
| \$ | 3,000.00 | \$ | - |
| \$ | 230.00 | \$ | - |
| \$ | 100.00 | \$ | - |
| \$ | 500.00 | \$ | - |
| \$ | 3,830.00 | \$ | - |

| | | | |
|----|-----------|----|---|
| \$ | 12,000.00 | \$ | - |
| \$ | 12,000.00 | \$ | - |

| | | | |
|----|-----------|----|---|
| \$ | 35,000.00 | \$ | - |
| \$ | 35,000.00 | \$ | - |

| | | | |
|----|----------|----|---|
| \$ | 2,000.00 | \$ | - |
| \$ | 153.00 | \$ | - |
| \$ | 2,153.00 | \$ | - |

| | | | |
|----|----------|----|---|
| \$ | 1,200.00 | \$ | - |
| \$ | 100.00 | \$ | - |
| \$ | 150.00 | \$ | - |
| \$ | 1,000.00 | \$ | - |
| \$ | 100.00 | \$ | - |

| | | | |
|----|----------|----|---|
| \$ | - | \$ | - |
| | | \$ | - |
| \$ | 4,000.00 | \$ | - |
| \$ | 100.00 | \$ | - |
| \$ | 6,650.00 | \$ | - |

| | | | |
|----|-----------|----|---|
| \$ | 19,200.00 | \$ | - |
| \$ | 800.00 | \$ | - |
| \$ | 20,000.00 | \$ | - |

| | | | |
|----|----------|----|---|
| \$ | 1,000.00 | \$ | - |
| \$ | 1,000.00 | \$ | - |

| | | | |
|----|--------|----|---|
| \$ | 150.00 | \$ | - |
| \$ | 150.00 | \$ | - |

| | |
|-----------|-----------|
| 2005/2006 | 2005/2006 |
| AMENDED | Y.T.D. |
| BUDGET | TOTAL |

| | | | |
|----|---|----|---|
| \$ | - | \$ | - |
|----|---|----|---|

| | | | |
|----|-----------|----|---|
| \$ | 32,000.00 | \$ | - |
| \$ | 32,000.00 | \$ | - |

| | | | |
|----|------------|----|---|
| \$ | 587,507.00 | \$ | - |
|----|------------|----|---|

| | | | |
|----|------------|----|------------|
| \$ | 100,000.00 | \$ | - |
| \$ | 163,542.00 | \$ | 400,000.00 |

| | | | |
|----|------------|----|------------|
| \$ | 851,049.00 | \$ | 400,000.00 |
|----|------------|----|------------|

| | |
|-----------|-----------|
| 2005/2006 | 2005/2006 |
| AMENDED | Y.T.D. |
| BUDGET | TOTAL |

| | | | |
|----|------------|----|---|
| \$ | 330,000.00 | \$ | - |
| \$ | 20,000.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | 350,000.00 | \$ | - |

| | | | |
|----|------------|----|------------|
| \$ | 163,542.00 | \$ | 400,000.00 |
|----|------------|----|------------|

| | | | |
|----|------------|----|------------|
| \$ | 513,542.00 | \$ | 400,000.00 |
|----|------------|----|------------|

| | | | |
|----|------------|----|---|
| \$ | 250.00 | \$ | - |
| \$ | 270,000.00 | \$ | - |
| \$ | 500.00 | \$ | - |
| \$ | 270,750.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 600.00 | \$ | - |
| \$ | 46.00 | \$ | - |
| \$ | 27,000.00 | \$ | - |
| \$ | 50,000.00 | \$ | - |
| \$ | 20,000.00 | \$ | - |
| \$ | 97,646.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 600.00 | \$ | - |
| \$ | 46.00 | \$ | - |
| \$ | 5,000.00 | \$ | - |
| \$ | 125,000.00 | \$ | - |
| \$ | 14,000.00 | \$ | - |
| \$ | 144,646.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | 513,042.00 | \$ | - |

| | |
|-----------|-----------|
| 2005/2006 | 2005/2006 |
| AMENDED | Y.T.D. |
| BUDGET | TOTAL |

| | | | |
|----|----------|----|---|
| \$ | 1,100.00 | \$ | - |
| \$ | 5.00 | \$ | - |
| \$ | 1,105.00 | \$ | - |

| | | | |
|------------|----------|----|---|
| \$1,020.00 | \$ | - | |
| \$ | 1,020.00 | \$ | - |

| | | | |
|----|-------|----|---|
| \$ | 85.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 85.00 | \$ | - |

| | | | |
|----|--------|----|---|
| \$ | 300.00 | \$ | - |
| \$ | 300.00 | \$ | - |

| | | | |
|----|---|----|---|
| \$ | - | \$ | - |
| \$ | - | \$ | - |

| | | | |
|----|----------|----|---|
| \$ | 1,375.00 | \$ | - |
| \$ | - | \$ | - |
| \$ | 1,375.00 | \$ | - |

\$ - \$ -

| | 2005/2006 AMENDED BUDGET | 2005/2006 Y.T.D. TOTAL |
|----|--------------------------------|------------------------------|
| \$ | 1,020.00 | \$ - |
| \$ | 850.00 | \$ - |
| \$ | 545.00 | \$ - |
| \$ | 350.00 | \$ - |
| \$ | 100,600.00 | \$ - |
| \$ | 22,945.00 | \$ - |
| \$ | 28,495.00 | \$ - |
| \$ | 17,495.00 | \$ - |
| \$ | - | \$ - |
| \$ | 3,500.00 | \$ - |
| \$ | 175,800.00 | \$ - |

\$ - \$ -
\$ 24,000.00 \$ -
\$ - \$ -

| | | |
|----|------------|------|
| \$ | 4,000.00 | \$ - |
| \$ | 18,000.00 | \$ - |
| \$ | 1,125.00 | \$ - |
| \$ | 2,500.00 | \$ - |
| \$ | - | \$ - |
| \$ | - | \$ - |
| \$ | - | \$ - |
| \$ | - | \$ - |
| \$ | - | \$ - |
| \$ | 20,000.00 | \$ - |
| \$ | 1,250.00 | \$ - |
| \$ | - | \$ - |
| \$ | 14,835.00 | \$ - |
| \$ | 24,165.00 | \$ - |
| \$ | 2,437.00 | \$ - |
| \$ | - | \$ - |
| \$ | - | \$ - |
| \$ | - | \$ - |
| \$ | - | \$ - |
| \$ | 50,000.00 | \$ - |
| \$ | 3,125.00 | \$ - |
| \$ | 2,000.00 | \$ - |
| \$ | 4,500.00 | \$ - |
| \$ | 3,000.00 | \$ - |
| \$ | 500.00 | \$ - |
| \$ | 175,437.00 | \$ - |

| 2005/2006 AMENDED BUDGET | | 2005/2006 Y.T.D. TOTAL | |
|--------------------------------|--------|------------------------------|---|
| \$ | 887.01 | \$ | - |
| <hr/> | | <hr/> | |
| \$ | 887.01 | \$ | - |
| <hr/> | | <hr/> | |

\$ 100,000.00 \$ -

| | | | |
|-------|---|-------|---|
| <hr/> | | <hr/> | |
| \$ | - | \$ | - |
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\$ - \$ -

| | | | |
|-------|--------|-------|---|
| \$ | 887.01 | \$ | - |
| \$ | - | \$ | - |
| <hr/> | | <hr/> | |
| \$ | 887.01 | \$ | - |
| <hr/> | | <hr/> | |

| | | | |
|-------|-------|-------|---|
| \$ | 15.00 | \$ | - |
| \$ | 15.00 | \$ | - |
| <hr/> | | <hr/> | |

| | | | |
|-------|---|-------|---|
| <hr/> | | <hr/> | |
| \$ | - | \$ | - |
| <hr/> | | <hr/> | |

\$ 15.00 \$ -

The Charter Township of York 2006/7 Budget

| Submitted for Board review 11/15/05, adopted March 14, 2006, amended August 9, 2006, December 12, 2006 | | | | | | |
|--------------------------------------------------------------------------------------------------------|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Supervisor: Joe Zurawski | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
| 101 - GENERAL FUND | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| | REVENUE | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 101-000-403.000 | PROPERTY TAX | \$ 301,589.00 | \$ 301,589.00 | \$ - | \$ 283,608.00 | \$ 283,451.31 |
| 101-000-404.000 | ACT 425 TAX | \$ 9,000.00 | \$ 14,000.00 | \$ - | \$ 9,000.00 | \$ 12,531.03 |
| 101-000-405.000 | DELINQUENT TAXES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-406.000 | PROP TAX ADMIN FEE | \$ 105,071.00 | \$ 112,071.00 | \$ 87,112.67 | \$ 92,000.00 | \$ 103,074.41 |
| 101-000-445.000 | PENALTY/INTEREST | \$ - | \$ - | \$ 425.92 | \$ 500.00 | \$ 2,252.41 |
| 101-000-451.000 | CABLE FRANCHISE FEES | \$ 25,000.00 | \$ 25,000.00 | \$ 15,015.60 | \$ 17,000.00 | \$ 28,255.78 |
| 101-000-470.000 | DEVELOPMENTAL FEES | \$ 5,000.00 | \$ 5,000.00 | \$ 9,717.50 | \$ 15,000.00 | \$ 3,000.00 |
| 101-000-470.100 | ADMIN,URBN SERV ESCROW | \$ - | \$ - | \$ 96.75 | \$ - | \$ - |
| 101-000-474.000 | BLDG PERMITS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-475.000 | LICENSE REGISTRATION | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-476.000 | ELECTRIC PERMITS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-477.000 | MECHANICAL LICENSE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-478.000 | PLUMBING PERMITS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-480.000 | MECHANICAL PERMITS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-485.000 | DOG LICENSE | \$ - | \$ - | \$ - | \$ 50.00 | \$ 61.50 |
| 101-000-571.000 | STATE HOSPITAL GRANT | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-574.000 | STATE REVENUE SHARING | \$ 439,205.00 | \$ 449,205.00 | \$ 220,270.00 | \$ 448,194.00 | \$ 447,483.00 |
| 101-000-575.000 | STATE REVENUE FIRE | \$ 2,000.00 | \$ 2,000.00 | \$ 2,001.28 | \$ 2,000.00 | \$ 3,859.77 |
| 101-000-576.000 | STATE REVENUE ELECTIONS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-607.000 | ZBA FEES | \$ 2,000.00 | \$ 2,000.00 | \$ 450.00 | \$ 2,000.00 | \$ 1,400.00 |
| 101-000-608.000 | PLAT REVIEW FEES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-609.000 | SPECIAL USE PERMIT | \$ 2,080.00 | \$ 2,080.00 | \$ 7,500.00 | \$ 2,080.00 | \$ 13,000.00 |
| 101-000-610.000 | REZONING APPLICATION | \$ 10,000.00 | \$ 10,000.00 | \$ 50.00 | \$ 10,000.00 | \$ 130,922.50 |
| 101-000-611.000 | NON SUFFICIENT FUNDS | \$ 75.00 | \$ 75.00 | \$ 50.00 | \$ 75.00 | \$ 125.00 |
| 101-000-612.000 | TAX COLLECTION FEES | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - |
| 101-000-613.000 | SPECIAL MEETING FEES | \$ - | \$ - | \$ - | \$ - | \$ 7,500.00 |
| 101-000-614.000 | ADDRESS APPLICATION | \$ 150.00 | \$ 150.00 | \$ 60.00 | \$ 150.00 | \$ 50.00 |
| 101-000-615.000 | SITE PLAN REVIEW | \$ 25,000.00 | \$ 25,000.00 | \$ 11,225.00 | \$ 25,000.00 | \$ 37,546.00 |
| 101-000-616.000 | ZONING APPLICATION | \$ 2,000.00 | \$ 2,000.00 | \$ 1,270.00 | \$ 2,000.00 | \$ 2,790.00 |
| 101-000-620.000 | LAND DIV ORD APPLICATION | \$ 500.00 | \$ 500.00 | \$ 125.00 | \$ 500.00 | \$ 575.00 |
| 101-000-621.000 | PA 48 OF 2002 METRO ACT | \$ 5,000.00 | \$ 5,000.00 | \$ 6,647.29 | \$ 5,000.00 | \$ 5,966.03 |
| 101-000-626.000 | SUMMER TAX COLLECTION | \$ 15,000.00 | \$ 15,000.00 | \$ 15,935.00 | \$ 15,000.00 | \$ 15,710.00 |
| 101-000-628.000 | ADMIN FEE, DEVELOPMENT | \$ 3,000.00 | \$ 3,000.00 | \$ 793.25 | \$ - | \$ 14,337.96 |
| 101-000-642.000 | SALES | \$ 3,000.00 | \$ 3,000.00 | \$ 1,321.11 | \$ 2,000.00 | \$ 4,623.85 |
| 101-000-655.000 | DISTRICT COURT FEES | \$ 8,000.00 | \$ 8,000.00 | \$ 12,364.68 | \$ 8,000.00 | \$ 9,278.62 |
| 101-000-656.000 | MUNICIPAL CIVIL INFRACTIONS | \$ 1,000.00 | \$ 1,000.00 | \$ 2,600.00 | \$ 1,000.00 | \$ 4,325.00 |
| 101-000-657.000 | ALARM ORDINANCE FEES | \$ - | \$ - | \$ 150.00 | | |
| 101-000-658.000 | NUISANCE DOG FEES | \$ - | \$ - | \$ 50.00 | | |
| 101-000-664.000 | INTEREST INCOME | \$ 1,000.00 | \$ 1,000.00 | \$ 6,353.49 | \$ 250.00 | \$ 16,725.36 |
| 101-000-667.000 | RENT | \$ 24,000.00 | \$ 24,000.00 | \$ - | \$ 24,000.00 | \$ 18,000.00 |
| 101-000-674.000 | PARKS GRANT BID PACKAGE | \$ - | \$ - | \$ 80.00 | \$ - | \$ - |
| 101-000-675.000 | CONTRIBUTIONS & DONATIONS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-675.100 | PARKS DONATIONS | \$ - | \$ - | \$ 5.00 | \$ - | \$ - |
| 101-000-675.200 | PARKS GRANTS REIMBURSEMENT | \$ 20,000.00 | \$ 58,600.00 | \$ - | \$ 20,000.00 | \$ - |
| 101-000-676.000 | REIMBURSE FIRE RUNS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-677.000 | WARNER ROAD REIMBURSEMENT | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-678.000 | FOSDICK ROAD REIMBURSEMENT | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-679.000 | REIMBURSEMENTS | \$ - | \$ - | \$ 31.13 | \$ - | \$ - |
| 101-000-694.000 | MISCELLANEOUS REVENUE | \$ - | \$ - | \$ 526.02 | \$ - | \$ 3,374.19 |
| 101-000-695.000 | REFUNDS/ADJUSTMENTS | \$ - | \$ - | \$ 2,410.85 | \$ - | \$ 2,408.28 |
| | TOTAL REVENUES | \$ 1,008,920.00 | \$ 1,069,520.00 | \$ 404,637.54 | \$ 1,050,000.00 | \$ 1,172,627.00 |
| 101-000-699.100 | TRANSFER FROM BUDGET FUND | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-000-699.200 | TRANSFER FROM ENVIRONMENTAL | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL REVENUES | \$ 1,008,920.00 | \$ 1,069,520.00 | \$ 404,637.54 | \$ 1,050,000.00 | \$ 1,172,627.00 |

The Charter Township of York 2006/7 Budget

| 101 - GENERAL FUND | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
|--------------------|-------------------------------|---------------|---------------|-----------------|---------------|---------------|
| | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| EXPENDITURE | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| | | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 101-101-703.000 | PER DIEMS | \$ 6,000.00 | \$ 6,000.00 | \$ 3,400.00 | \$ 10,000.00 | \$ 7,000.00 |
| 101-101-705.000 | OFFICE WAGES | \$ 12,000.00 | \$ 12,000.00 | \$ 4,728.70 | \$ 12,000.00 | \$ 10,188.28 |
| 101-101-715.000 | FICA & MEDICARE | \$ 2,000.00 | \$ 2,000.00 | \$ 622.01 | \$ 2,000.00 | \$ 1,315.29 |
| 101-101-727.000 | SUPPLIES | \$ 1,200.00 | \$ 1,200.00 | \$ 420.18 | \$ 1,200.00 | \$ 199.86 |
| 101-101-728.000 | POSTAGE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-101-803.000 | AUDIT FEES | \$ 11,000.00 | \$ 11,000.00 | \$ 10,500.00 | \$ 9,500.00 | \$ 9,500.00 |
| 101-101-805.000 | LEGAL FEES | \$ 156,700.00 | \$ 156,700.00 | \$ 79,626.05 | \$ 68,653.00 | \$ 73,778.55 |
| 101-101-807.000 | DUES | \$ 6,000.00 | \$ 6,000.00 | \$ 5,431.44 | \$ 5,750.00 | \$ 5,140.98 |
| 101-101-810.000 | CHARGEBACKS | \$ - | \$ - | \$ 25.51 | \$ - | \$ 222.26 |
| 101-101-860.000 | TRAVEL | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ - |
| 101-101-900.000 | PRINTING & PUBLICATIONS | \$ 6,000.00 | \$ 6,000.00 | \$ 1,126.75 | \$ 7,000.00 | \$ 3,536.77 |
| 101-101-905.000 | NEWSLETTER | \$ 500.00 | \$ 500.00 | \$ 59.90 | \$ 500.00 | \$ 31.96 |
| 101-101-940.000 | EQUIPMENT RENTAL | \$ 6,000.00 | \$ 6,000.00 | \$ 2,993.34 | \$ 6,000.00 | \$ 6,051.90 |
| 101-101-956.000 | EDUCATION & TRAINING | \$ 1,000.00 | \$ 1,000.00 | \$ 225.00 | \$ - | \$ - |
| 101-101-960.000 | MISCELLANEOUS | \$ 300.00 | \$ 300.00 | \$ 2,867.66 | \$ 300.00 | \$ 1,849.85 |
| 101-101-960.001 | CLEAN UP COSTS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-101-980.000 | EQUIPMENT PURCHASES | \$ 5,000.00 | \$ 5,000.00 | \$ 3,563.67 | \$ - | \$ 1,499.89 |
| | TOTAL LEGISLATIVE | \$ 213,900.00 | \$ 213,900.00 | \$ 115,590.21 | \$ 123,103.00 | \$ 120,315.59 |
| 101-171-702.000 | SALARY | \$ 35,000.00 | \$ 35,000.00 | \$ 17,499.98 | \$ 30,000.00 | \$ 30,000.00 |
| 101-171-704.000 | DEPUTY WAGES | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 2,500.00 | \$ - |
| 101-171-715.000 | FICA & MEDICARE | \$ 3,100.00 | \$ 3,100.00 | \$ 1,338.77 | \$ 2,500.00 | \$ 2,295.00 |
| 101-171-727.000 | SUPPLIES | \$ 500.00 | \$ 500.00 | \$ (30.00) | \$ 500.00 | \$ 454.48 |
| 101-171-850.000 | TELEPHONE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-171-860.000 | TRAVEL | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-171-956.000 | EDUCATION & TRAINING | \$ 200.00 | \$ 200.00 | \$ 155.00 | \$ - | \$ - |
| 101-171-960.000 | MISCELLANEOUS | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL SUPERVISOR | \$ 43,800.00 | \$ 38,800.00 | \$ 18,963.75 | \$ 35,500.00 | \$ 32,749.48 |
| 101-191-702.000 | SALARY | \$ 15,000.00 | \$ 15,000.00 | \$ 7,500.18 | \$ 5,000.00 | \$ 1,717.50 |
| 101-191-714.000 | DATA ENTRY | \$ 1,250.00 | \$ 1,250.00 | \$ - | \$ 500.00 | \$ - |
| 101-191-715.000 | FICA & MEDICARE | \$ 5,000.00 | \$ 5,000.00 | \$ 213.89 | \$ 1,000.00 | \$ 21.12 |
| 101-191-727.000 | SUPPLIES | \$ 3,000.00 | \$ 3,000.00 | \$ 2,754.56 | \$ 3,500.00 | \$ 812.53 |
| 101-191-900.000 | PRINTING & PUBLICATIONS | \$ 2,000.00 | \$ 2,000.00 | \$ 336.94 | \$ 1,500.00 | \$ 47.50 |
| 101-191-956.000 | EDUCATION & TRAINING | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 200.00 | \$ - |
| 101-191-960.000 | MISCELLANEOUS | \$ - | \$ - | \$ - | \$ - | \$ 8.30 |
| 101-191-980.000 | EQUIPMENT | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ 2,885.00 | \$ 229.43 |
| | TOTAL ELECTIONS | \$ 30,250.00 | \$ 20,040.00 | \$ 10,805.57 | \$ 3,585.00 | \$ 2,836.38 |
| 101-192-702.000 | SALARY | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-192-714.000 | DATA ENTRY | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-192-727.000 | SUPPLIES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-192-900.000 | PRINTING & PUBLICATIONS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-192-956.000 | EDUCATION & TRAINING | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-192-980.000 | EQUIPMENT | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL PRES. PRIMARY | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-209-705.000 | OFFICE WAGES | \$ 43,800.00 | \$ 43,800.00 | \$ 15,229.76 | \$ 37,750.00 | \$ 38,507.50 |
| 101-209-714.000 | DATA ENTRY | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-209-715.000 | FICA & MEDICARE | \$ 3,000.00 | \$ 3,000.00 | \$ 1,165.08 | \$ 3,000.00 | \$ 2,945.82 |
| 101-209-727.000 | SUPPLIES | \$ 3,000.00 | \$ 3,000.00 | \$ 817.98 | \$ 3,000.00 | \$ 3,128.45 |
| 101-209-806.000 | LAND DIVISIONS & COMBINATIONS | \$ - | \$ - | \$ 50.00 | \$ - | \$ - |
| 101-209-801.000 | CONTRACTED SERVICES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-209-831.000 | ASSESSING ROLL PREPARATION | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-209-860.000 | TRAVEL | \$ 500.00 | \$ 500.00 | \$ 20.47 | \$ 500.00 | \$ 505.03 |
| 101-209-900.000 | PRINTING & PUBLICATION | \$ 400.00 | \$ 400.00 | \$ - | \$ 400.00 | \$ - |
| 101-209-956.000 | EDUCATION & TRAINING | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - |
| 101-209-957.000 | TAX APPEAL HEARING | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ 432.50 |
| | TOTAL ASSESSOR | \$ 51,700.00 | \$ 51,700.00 | \$ 17,283.29 | \$ 45,650.00 | \$ 45,519.30 |
| 101-215-702.000 | SALARY | \$ 39,000.00 | \$ 39,000.00 | \$ 19,500.00 | \$ 34,000.00 | \$ 34,000.00 |
| 101-215-704.000 | DEPUTY WAGES | \$ 15,600.00 | \$ 15,600.00 | \$ 8,313.75 | \$ 10,500.00 | \$ 12,360.00 |
| 101-215-714.000 | DATA ENTRY | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,500.00 | \$ 698.25 |
| 101-215-715.000 | FICA & MEDICARE | \$ 4,200.00 | \$ 4,200.00 | \$ 2,127.75 | \$ 3,000.00 | \$ 3,589.90 |
| 101-215-727.000 | SUPPLIES | \$ 1,800.00 | \$ 1,800.00 | \$ 208.00 | \$ 1,800.00 | \$ 1,725.54 |
| 101-215-804.000 | OUTSIDE SERVICES | \$ 2,300.00 | \$ 2,300.00 | \$ 1,139.83 | \$ 2,300.00 | \$ 2,251.85 |
| 101-215-860.000 | TRAVEL | \$ 200.00 | \$ 200.00 | \$ 244.63 | \$ 200.00 | \$ 243.05 |
| 101-215-956.000 | EDUCATION & TRAINING | \$ 200.00 | \$ 200.00 | \$ 70.00 | \$ - | \$ - |
| | TOTAL CLERK | \$ 64,300.00 | \$ 64,300.00 | \$ 31,603.96 | \$ 54,972.00 | \$ 54,868.59 |

The Charter Township of York 2006/7 Budget

| 101 - GENERAL FUND | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
|--------------------|-------------------------------------|--------------|---------------|-----------------|--------------|---------------|
| | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| EXPENDITURE | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| | | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 101-247-703.000 | PER DIEMS | \$ 1,500.00 | \$ 1,500.00 | \$ 300.00 | \$ 1,500.00 | \$ 1,800.00 |
| 101-247-715.000 | FICA & MEDICARE | \$ 115.00 | \$ 115.00 | \$ 22.95 | \$ 115.00 | \$ 137.70 |
| 101-247-727.000 | SUPPLIES | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ 133.89 |
| 101-247-900.000 | PRINTING & PUBLICATIONS | \$ 350.00 | \$ 350.00 | \$ - | \$ 350.00 | \$ 110.25 |
| 101-247-960.000 | MISCELLANEOUS | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL BOARD OF REVIEW | \$ 2,265.00 | \$ 2,475.00 | \$ 322.95 | \$ 2,265.00 | \$ 2,181.84 |
| 101-253-702.000 | SALARY | \$ 35,000.00 | \$ 35,000.00 | \$ 17,499.98 | \$ 30,000.00 | \$ 30,000.00 |
| 101-253-704.000 | DEPUTY WAGES | \$ 15,600.00 | \$ 15,600.00 | \$ 5,805.00 | \$ 10,500.00 | \$ 11,124.00 |
| 101-253-715.000 | FICA & MEDICARE | \$ 3,850.00 | \$ 3,850.00 | \$ 1,782.85 | \$ 3,175.00 | \$ 3,145.99 |
| 101-253-727.000 | SUPPLIES | \$ 4,600.00 | \$ 4,600.00 | \$ 2,610.51 | \$ 4,600.00 | \$ 4,571.68 |
| 101-253-860.000 | TRAVEL | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ 222.43 |
| 101-253-956.000 | EDUCATION & TRAINING | \$ 200.00 | \$ 200.00 | \$ - | \$ - | \$ - |
| 101-253-960.000 | MISCELLANEOUS | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL TREASURER | \$ 59,750.00 | \$ 59,750.00 | \$ 27,698.34 | \$ 49,775.00 | \$ 49,064.10 |
| 101-265-727.000 | SUPPLIES | \$ 3,000.00 | \$ 3,000.00 | \$ 1,241.46 | \$ 3,000.00 | \$ 3,058.64 |
| 101-265-740.000 | OPERATING SUPPLIES | \$ 1,000.00 | \$ 1,000.00 | \$ 404.16 | \$ 1,000.00 | \$ 921.15 |
| 101-265-801.000 | CONTRACTED SERVICES | \$ 6,000.00 | \$ 6,000.00 | \$ 3,352.50 | \$ 6,000.00 | \$ 3,210.00 |
| 101-265-802.000 | BLDG ADDITIONS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-265-850.000 | TELEPHONE | \$ 9,000.00 | \$ 9,000.00 | \$ 3,242.09 | \$ 9,000.00 | \$ 5,719.03 |
| 101-265-921.000 | UTILITIES | \$ 5,000.00 | \$ 5,000.00 | \$ 3,180.68 | \$ 8,000.00 | \$ 6,592.27 |
| 101-265-924.000 | L P GAS | \$ 7,000.00 | \$ 7,000.00 | \$ 5,406.14 | \$ 4,000.00 | \$ 6,370.60 |
| 101-265-930.000 | R&M | \$ 11,000.00 | \$ 11,000.00 | \$ 3,008.06 | \$ 11,000.00 | \$ 8,953.08 |
| 101-265-960.000 | MISCELLANEOUS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-265-980.000 | EQUIPMENT | \$ 12,000.00 | \$ 12,000.00 | \$ 578.20 | \$ 18,000.00 | \$ 22,392.36 |
| | TOTAL BLDG & GROUNDS | \$ 54,000.00 | \$ 101,000.00 | \$ 20,413.29 | \$ 60,000.00 | \$ 57,217.13 |
| 101-276-801.000 | CONTRACTED SERVICES | \$ 7,000.00 | \$ 7,000.00 | \$ 5,452.90 | \$ 7,500.00 | \$ 6,830.00 |
| 101-276-930.000 | R&M | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ 1,095.00 |
| 101-276-960.000 | MISCELLANEOUS | \$ - | \$ - | \$ 300.00 | \$ - | \$ 200.00 |
| | TOTAL CEMETERY | \$ 7,500.00 | \$ 7,500.00 | \$ 5,752.90 | \$ 8,500.00 | \$ 8,125.00 |
| 101-310-727.000 | SUPPLIES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-310-801.000 | CONTRACTED SERVICES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-310-850.000 | TELEPHONE | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL CRIME CONTROL | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | #REF! | \$ - | \$ - | \$ - |
| 101-336-703.000 | PER DIEMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-336-715.000 | FICA & MEDICARE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-336-800.000 | FIRE RUNS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-336-801.000 | CONTRACTED SERVICES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-336-977.000 | FIRE CAPITAL IMPROVEMENTS | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL MILAN FIRE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-337-703.000 | PER DIEMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-337-715.000 | FICA & MEDICARE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-337-800.000 | FIRE RUNS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-337-801.000 | CONTRACTED SERVICES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-337-977.000 | FIRE CAPITAL IMPROVEMENTS | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL SALINE FIRE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-370-708.000 | ENGINEER CONSULTANT | \$ 28,000.00 | \$ 28,000.00 | \$ 9,794.50 | \$ 28,000.00 | \$ 24,181.50 |
| 101-370-710.000 | PLANNING CONSULTANT | \$ 25,000.00 | \$ 25,000.00 | \$ 5,850.00 | \$ 25,000.00 | \$ 15,762.50 |
| 101-370-711.000 | STATE HOSPITAL CONSULTING | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-370-712.000 | WARNER ROAD | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-370-713.000 | FOSDICK ROAD | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-370-805.000 | LEGAL FEES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-370-960.000 | MISCELLANEOUS EXPENSE | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ - | \$ 1,615.27 |
| | TOTAL DEVELOPMENTAL SERVICES | \$ 56,000.00 | \$ 46,000.00 | \$ 15,644.50 | \$ 43,000.00 | \$ 41,559.27 |
| 101-371-704.000 | DEPUTY WAGES | \$ - | #REF! | \$ - | \$ - | \$ - |
| 101-371-727.000 | SUPPLIES | \$ - | #REF! | \$ - | \$ - | \$ - |
| 101-371-860.000 | TRAVEL | \$ - | #REF! | \$ - | \$ - | \$ - |
| 101-371-930.000 | R&M | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL INSPECTION DEPT | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-372-706.000 | INSPECTOR WAGES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-373-706.100 | PLUMBING INSPECTOR | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-373-706.200 | MECHANICAL INSPECTOR | \$ - | \$ - | \$ - | \$ - | \$ - |

The Charter Township of York 2006/7 Budget

| 101 - GENERAL FUND | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
|--------------------|----------------------------------|---------------|---------------|-----------------|---------------|---------------|
| | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| EXPENDITURE | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| | | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 101-374-704.000 | DEPUTY WAGES | \$ 10,000.00 | \$ 10,000.00 | \$ 2,778.75 | \$ 2,500.00 | \$ 3,855.00 |
| 101-374-706.000 | INSPECTOR WAGES | \$ 26,000.00 | \$ 26,000.00 | \$ 10,136.25 | \$ 21,840.00 | \$ 21,775.80 |
| 101-374-715.000 | FICA & MEDICARE | \$ 2,340.00 | \$ 2,340.00 | \$ 988.00 | \$ 1,862.00 | \$ 1,960.76 |
| 101-374-727.000 | SUPPLIES | \$ 300.00 | \$ 300.00 | \$ 51.61 | \$ 500.00 | \$ 159.91 |
| 101-374-860.000 | TRAVEL | \$ 1,600.00 | \$ 1,600.00 | \$ 638.60 | \$ 1,500.00 | \$ 1,440.07 |
| 101-374-956.000 | EDUCATION & TRAINING | \$ 500.00 | \$ 500.00 | \$ - | \$ - | \$ 65.00 |
| | TOTAL ZONING INSPECTOR | \$ 40,740.00 | \$ 40,740.00 | \$ 14,593.21 | \$ 28,202.00 | \$ 29,256.54 |
| 101-375-703.000 | PER DIEMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL FIRE MARSHALL | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-376-706.000 | INSPECTOR WAGES | | | | | |
| 101-376-717.000 | RETIREMENT | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-376-718.000 | HEALTH INSURANCE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-376-860.000 | TRAVEL | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-376-956.000 | EDUCATION & TRAINING | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL BLDG INSPECTION | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-400-703.000 | PER DIEMS | \$ 16,000.00 | \$ 16,000.00 | \$ 4,830.00 | \$ 16,000.00 | \$ 13,065.00 |
| 101-400-710.000 | PLANNING CONSULTANT | \$ 10,000.00 | \$ 10,000.00 | \$ 4,940.00 | \$ 10,000.00 | \$ 1,300.00 |
| 101-400-715.000 | FICA & MEDICARE | \$ 1,625.00 | \$ 1,625.00 | \$ 369.50 | \$ 1,625.00 | \$ 999.48 |
| 101-400-727.000 | SUPPLIES | \$ 1,200.00 | \$ 1,200.00 | \$ 443.59 | \$ 1,200.00 | \$ 530.00 |
| 101-400-860.000 | TRAVEL | \$ 250.00 | \$ 250.00 | \$ - | \$ - | \$ 65.00 |
| 101-400-900.000 | PRINTING & PUBLISHING | \$ 5,000.00 | \$ 5,000.00 | \$ 1,078.34 | \$ 5,000.00 | \$ 5,720.65 |
| 101-400-956.000 | EDUCATION & TRAINING | \$ 1,000.00 | \$ 1,000.00 | \$ 825.00 | | |
| | TOTAL PLANNING COMMISSION | \$ 35,075.00 | \$ 35,075.00 | \$ 12,486.43 | \$ 30,325.00 | \$ 21,680.13 |
| 101-410-703.000 | PER DIEMS | \$ 3,000.00 | \$ 3,000.00 | \$ 240.00 | \$ 3,000.00 | \$ 760.00 |
| 101-410-715.000 | FICA & MEDICARE | \$ 230.00 | \$ 230.00 | \$ 18.36 | \$ 230.00 | \$ 58.14 |
| 101-410-727.000 | SUPPLIES | \$ 100.00 | \$ 100.00 | \$ - | \$ 100.00 | \$ 8.10 |
| 101-410-900.000 | PRINTING & PUBLISHING | \$ 500.00 | \$ 500.00 | \$ 31.50 | \$ 500.00 | \$ 76.00 |
| 101-410-956.000 | EDUCATION & TRAINING | \$ 1,000.00 | \$ 1,000.00 | \$ - | | |
| | TOTAL ZBA | \$ 4,830.00 | \$ 4,830.00 | \$ 289.86 | \$ 3,830.00 | \$ 902.24 |
| 101-445-930.000 | R&M | \$ 12,000.00 | \$ 12,000.00 | \$ - | \$ 7,000.00 | \$ 7,827.68 |
| | TOTAL DRAINS | \$ 12,000.00 | \$ 12,000.00 | \$ - | \$ 8,000.00 | \$ 7,827.68 |
| 101-449-930.000 | R&M-ROADS | \$ 40,000.00 | \$ 40,000.00 | \$ 4,742.80 | \$ 35,000.00 | \$ 28,638.24 |
| | TOTAL ROAD COMMISSION | \$ 40,000.00 | \$ 40,000.00 | \$ 4,742.80 | \$ 29,000.00 | \$ 28,638.24 |
| 101-622-703.000 | PER DIEMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-622-715.000 | FICA & MEDICARE | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL POLLUTION CONTROL | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-751-703.000 | PER DIEMS | \$ 1,200.00 | \$ 1,200.00 | \$ 500.00 | \$ 1,200.00 | \$ 1,200.00 |
| 101-751-715.000 | FICA & MEDICARE | \$ 100.00 | \$ 100.00 | \$ 38.25 | \$ 100.00 | \$ 91.80 |
| 101-751-727.000 | SUPPLIES | \$ 325.00 | \$ 325.00 | \$ - | \$ 150.00 | \$ 130.92 |
| 101-751-801.000 | CONTRACTED SERVICES | \$ 2,020.00 | \$ 2,020.00 | \$ 701.10 | \$ 1,000.00 | \$ 1,140.00 |
| 101-751-930.000 | REPAIRS & MAINTENANCE | \$ 475.00 | \$ 475.00 | \$ 170.00 | \$ 100.00 | \$ 213.65 |
| 101-751-960.000 | MISCELLANEOUS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-751-969.000 | PARKS & RECREATION | \$ - | \$ - | \$ - | \$ - | \$ - |
| 101-751-974.000 | PARKS IMPROVEMENT | \$ 3,525.00 | \$ 3,525.00 | \$ 335.44 | \$ 4,000.00 | \$ 927.86 |
| 101-751-980.000 | EQUIPMENT PURCHASES | \$ 980.00 | \$ 980.00 | \$ - | \$ 100.00 | \$ - |
| | TOTAL RECREATION/PARKS | \$ 8,625.00 | \$ 6,425.00 | \$ 1,744.79 | \$ 6,650.00 | \$ 3,704.23 |
| 101-752-901.000 | GRANT MATCH RESERVES | \$ 18,375.00 | \$ 18,375.00 | \$ - | \$ 19,200.00 | \$ 6,965.91 |
| 101-752-902.000 | TOWNSHIP MATCH | \$ 800.00 | \$ 800.00 | \$ 63.00 | \$ 800.00 | \$ 466.00 |
| 101-752-903.000 | GRANT FUNDED IMPROVEMENTS | \$ - | \$ 58,600.00 | \$ 76,039.00 | \$ - | \$ - |
| | TOTAL PARKS GRANT | \$ 19,175.00 | \$ 79,975.00 | \$ 76,102.00 | \$ 20,000.00 | \$ 7,431.91 |
| 101-790-982.000 | MILAN LIBRARY | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| | TOTAL LIBRARY | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 101-803-727.000 | SUPPLIES | \$ 150.00 | \$ 150.00 | \$ - | \$ 150.00 | \$ - |
| | TOTAL HISTORICAL | \$ 150.00 | \$ 150.00 | \$ - | \$ 150.00 | \$ - |
| 101-865-910.000 | INSURANCE | \$ 35,000.00 | \$ 35,000.00 | \$ 33,828.00 | \$ 34,000.00 | \$ 32,076.50 |
| | TOTAL INSURANCE | \$ 35,000.00 | \$ 35,000.00 | \$ 33,828.00 | \$ 34,000.00 | \$ 32,076.50 |
| | TOTAL EXPENDITURES | \$ 780,060.00 | \$ 860,660.00 | \$ 408,865.85 | \$ 587,507.00 | \$ 546,954.15 |

The Charter Township of York 2006/7 Budget

| 101 - GENERAL FUND | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
|---------------------------|-----------------------------------------------|------------------|-------------------|------------------------|------------------|----------------------|
| | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| | | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 101-000-999.205 | TRANSFER TO PUBLIC SAFETY FUND | \$ 208,791.00 | \$ 208,791.00 | \$ 200,000.00 | \$ 365,000.00 | \$ 335,982.08 |
| 101-000-999.249 | TRANSFER TO BUILDING DEPARTMENT FUND | \$ - | \$ - | \$ - | \$ 33,000.00 | \$ - |
| 101-000-999.257 | TRANSFER TO BUDGET STABILIZATION FUND | \$ - | \$ - | \$ - | \$ 100,000.00 | \$ 100,000.00 |
| | TOTAL OF EXPENDITURES AND TRASFERS OUT | \$ 988,851.00 | \$ 1,069,451.00 | \$ 608,865.85 | \$ 1,085,507.00 | \$ 982,936.23 |
| | 101 - BEGINNING FUND BALANCE | \$ 524,247.00 | \$ 524,247.00 | \$ 524,247.00 | | \$ 362,660.00 |
| | 101 - ENDING FUND BALANCE | \$ 544,316.00 | \$ 524,316.00 | | | \$ 524,247.00 |

The Charter Township of York 2006/7 Budget

| 205 - PUBLIC SAFETY FUND | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
|------------------------------|-------------------------------------------|---------------|---------------|-----------------|---------------|---------------|
| | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| REVENUE | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| | | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 205-000-403.000 | PROPERTY TAX | \$ 339,745.00 | \$ 339,745.00 | \$ 3.92 | \$ 330,000.00 | \$ 323,390.73 |
| 205-000-657.000 | ALARM ORDINANCE FEES | \$ - | \$ - | \$ 2,027.00 | \$ - | \$ - |
| 205-000-658.000 | NUISANCE DOG FINES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 205-000-664.000 | INTEREST INCOME | | | \$ 1,909.65 | | \$ 1,070.13 |
| 205-000-676.000 | REIMBURSE FIRE RUNS | \$ 5,000.00 | \$ 5,000.00 | \$ 5,362.20 | \$ 20,000.00 | \$ 14,207.25 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL PUBLIC SAFETY REVENUE | \$ 344,745.00 | \$ 344,745.00 | \$ 9,302.77 | \$ 350,000.00 | \$ 338,668.11 |
| 205-000-699.101 | TRANSFER FROM GENERAL FUND | \$ 208,791.00 | \$ 208,791.00 | \$ 200,000.00 | \$ 365,000.00 | \$ 335,982.08 |
| | TOTAL OF REVENUES AND TRANSFERS IN | \$ 553,536.00 | \$ 553,536.00 | \$ 209,302.77 | \$ 715,000.00 | \$ 674,650.19 |
| EXPENSE | | | | | | |
| 205-310-727.000 | SUPPLIES | \$ 350.00 | \$ 350.00 | \$ - | \$ 250.00 | \$ 200.95 |
| 205-310-801.000 | CONTRACTED SERVICES | \$ 294,394.00 | \$ 294,394.00 | \$ 164,881.50 | \$ 270,000.00 | \$ 267,017.58 |
| 205-310-850.000 | TELEPHONE | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - |
| | TOTAL CRIME CONTROL | \$ 295,244.00 | \$ 295,244.00 | \$ 164,881.50 | \$ 270,750.00 | \$ 267,218.53 |
| 205-336-703.000 | PER DIEMS | \$ 600.00 | \$ 600.00 | \$ 300.00 | \$ 600.00 | \$ 800.00 |
| 205-336-715.000 | FICA & MEDICARE | \$ 46.00 | \$ 46.00 | \$ 22.95 | \$ 46.00 | \$ 61.20 |
| 205-336-800.000 | FIRE RUNS | \$ 27,000.00 | \$ 27,000.00 | \$ 13,330.81 | \$ 27,000.00 | \$ 27,785.00 |
| 205-336-801.000 | CONTRACTED SERVICES | \$ 50,000.00 | \$ 50,000.00 | \$ 43,513.68 | \$ 50,000.00 | \$ 50,914.41 |
| 205-336-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | | | | \$ - | \$ 426.50 |
| 205-336-977.000 | FIRE CAPITAL IMPROVEMENTS | \$ 25,000.00 | \$ 25,000.00 | \$ 15,491.00 | \$ 20,000.00 | \$ 20,611.50 |
| | TOTAL MILAN FIRE | \$ 102,646.00 | \$ 102,646.00 | \$ 72,658.44 | \$ 97,646.00 | \$ 100,598.61 |
| 205-337-703.000 | PER DIEMS | \$ 600.00 | \$ 600.00 | \$ 300.00 | \$ 600.00 | \$ 500.00 |
| 205-337-715.000 | FICA & MEDICARE | \$ 46.00 | \$ 46.00 | \$ 22.95 | \$ 46.00 | \$ 38.25 |
| 205-337-800.000 | FIRE RUNS | \$ 5,000.00 | \$ 5,000.00 | \$ 1,040.00 | \$ 5,000.00 | \$ 4,208.00 |
| 205-337-801.000 | CONTRACTED SERVICES | \$ 125,000.00 | \$ 125,000.00 | \$ 100,399.98 | \$ 125,000.00 | \$ 95,262.81 |
| 205-337-977.000 | FIRE CAPITAL IMPROVEMENTS | \$ 25,000.00 | \$ 25,000.00 | \$ 14,197.50 | \$ 14,500.00 | \$ 13,635.00 |
| | TOTAL SALINE FIRE | \$ 155,646.00 | \$ 155,646.00 | \$ 115,960.43 | \$ 145,146.00 | \$ 113,644.06 |
| | TOTAL PUBLIC SAFETY EXPENSE | \$ 553,536.00 | \$ 553,536.00 | \$ 353,500.37 | \$ 513,542.00 | \$ 481,461.20 |
| | 205 - BEGINNING FUND BALANCE | \$ 193,288.00 | \$ 193,288.00 | \$ 193,288.00 | | \$ - |
| | 205 - ENDING FUND BALANCE | \$ 193,288.00 | \$ 193,288.00 | | | \$ 193,288.00 |
| 212 - LIQUOR LAW FUND | | | | | | |
| REVENUE | | | | | | |
| 212-000-570.000 | STATE GRANT | \$ 1,100.00 | \$ 1,100.00 | \$ 983.40 | \$ 1,100.00 | \$ 1,010.35 |
| 212-000-664.000 | INTEREST INCOME | \$ 5.00 | \$ 5.00 | \$ 3.08 | \$ 5.00 | \$ 6.51 |
| | TOTAL REVENUE | \$ 1,105.00 | \$ 1,105.00 | \$ 986.48 | \$ 1,105.00 | \$ 1,016.86 |
| EXPENSE | | | | | | |
| 212-330-703.000 | PER DIEMS | \$ 1,020.00 | \$ 1,020.00 | \$ 510.00 | \$ 1,020.00 | \$ 1,020.00 |
| 212-330-960.000 | MISCELLANEOUS EXPENSE | \$ - | \$ - | \$ - | \$ - | \$ 42.87 |
| | TOTAL EXPENSE | \$ 1,020.00 | \$ 1,020.00 | \$ 510.00 | \$ 1,020.00 | \$ 1,062.87 |
| | 212 - BEGINNING FUND BALANCE | \$1,064.00 | \$1,064.00 | \$1,064.00 | | \$1,110.00 |
| | 212 - ENDING FUND BALANCE | \$1,149.00 | \$1,149.00 | | | \$1,064.00 |

The Charter Township of York 2006/7 Budget

| 249 - BUILDING DEPARTMENT FUND | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
|--------------------------------|-----------------------------------------------|---------------|---------------|-----------------|---------------|---------------|
| | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| REVENUE | | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 249-000-452.000 | BLDG CONTRACTOR REG FEES | \$ 1,200.00 | \$ 1,200.00 | \$ 700.00 | \$ 1,020.00 | \$ 780.00 |
| 249-000-453.000 | ELECTRICAL CONTRACTOR REG FEES | \$ 600.00 | \$ 600.00 | \$ 620.00 | \$ 850.00 | \$ 720.00 |
| 249-000-454.000 | MECHANICAL CONTRACTOR REG FEES | \$ 400.00 | \$ 400.00 | \$ 390.00 | \$ 545.00 | \$ 450.00 |
| 249-000-455.000 | PLUMBING CONTRACTOR REG FEES | \$ 400.00 | \$ 400.00 | \$ 240.00 | \$ 350.00 | \$ 280.00 |
| 249-000-477.000 | BLDG PERMIT FEES | \$ 414,342.00 | \$ 414,342.00 | \$ 326,630.11 | \$ 100,600.00 | \$ 72,092.84 |
| 249-000-478.000 | ELECTRICAL PERMIT FEES | \$ 25,600.00 | \$ 25,600.00 | \$ 15,340.00 | \$ 22,945.00 | \$ 14,975.00 |
| 249-000-479.000 | MECHANICAL PERMIT FEES | \$ 31,000.00 | \$ 31,000.00 | \$ 16,880.00 | \$ 28,495.00 | \$ 20,915.00 |
| 249-000-480.000 | PLUMBING PERMIT FEES | \$ 16,000.00 | \$ 16,000.00 | \$ 7,580.00 | \$ 17,495.00 | \$ 9,317.50 |
| 249-000-481.000 | FIRE INSPECTION PERMIT FEES | \$ 600.00 | \$ 600.00 | \$ 155.00 | \$ - | \$ - |
| 249-000-482.000 | REINSPECTION FEES | \$ 4,000.00 | \$ 4,000.00 | \$ - | \$ 3,500.00 | \$ - |
| 249-000-483.000 | DEMOLITION FEES | | | | | |
| 249-000-664.000 | INTEREST | \$ 5,000.00 | \$ 5,000.00 | \$ 52.95 | \$ - | \$ 36.98 |
| 249-000-694.000 | MISCELLANEOUS REVENUE | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL REVENUE | \$ 499,142.00 | \$ 499,142.00 | \$ 368,588.06 | \$ 175,800.00 | \$ 119,567.32 |
| 249-000-699.101 | TRANSFER FROM GENERAL FUND | | | | \$ 33,000.00 | \$ 33,000.00 |
| | TOTAL OF REVENUE AND TRANSFERS IN | \$ 499,142.00 | \$ 499,142.00 | \$ 368,588.06 | \$ 208,800.00 | \$ 152,567.32 |
| | EXPENSE | | | | | |
| 249-000-803.000 | AUDIT FEES | \$ 500.00 | \$ 500.00 | \$ - | \$ - | \$ - |
| 249-000-805.000 | LEGAL FEES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 249-000-941.000 | RENT | \$ 24,000.00 | \$ 24,000.00 | \$ - | \$ 24,000.00 | \$ 18,000.00 |
| 249-000-980.000 | EQUIPMENT PURCHASES | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTAL GENERAL DEPT. EXPENSE | \$ 24,500.00 | \$ 24,500.00 | \$ - | \$ 24,000.00 | \$ 18,000.00 |
| 249-371-704.000 | DEPUTY WAGES | \$ 4,500.00 | \$ 4,500.00 | \$ 840.00 | \$ 4,000.00 | \$ 3,417.50 |
| 249-371-705.000 | OFFICE WAGES | \$ 20,000.00 | \$ 20,000.00 | \$ 8,781.50 | \$ 18,000.00 | \$ 12,309.00 |
| 249-371-715.000 | FICA & MEDICARE | \$ 1,960.00 | \$ 1,960.00 | \$ 736.07 | \$ 1,125.00 | \$ 1,151.03 |
| 249-371-727.000 | SUPPLIES | \$ 3,500.00 | \$ 3,500.00 | \$ 1,295.03 | \$ 2,500.00 | \$ 2,033.60 |
| 249-371-805.000 | LEGAL FEES | \$ - | \$ - | \$ 720.00 | \$ - | \$ - |
| 249-371-850.000 | TELEPHONE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 249-371-860.000 | TRAVEL | \$ - | \$ - | \$ - | \$ - | \$ - |
| 249-371-930.000 | REPAIRS & MAINTENANCE | | | \$ 63.75 | | |
| 249-371-940.000 | EQUIPMENT RENTAL | \$ - | \$ - | \$ - | \$ - | \$ - |
| 249-371-956.000 | EDUCATION & TRAINING | \$ - | \$ - | \$ 441.67 | \$ - | \$ 201.95 |
| 249-371-960.000 | MISCELLANEOUS EXPENSE | \$ - | \$ - | \$ 326.75 | \$ - | \$ 114.78 |
| | TOTAL DEPUTY & OFFICE EXPENSE | \$ 29,960.00 | \$ 29,960.00 | \$ 13,204.77 | \$ 25,625.00 | \$ 19,227.86 |
| 249-372-706.000 | INSPECTOR WAGES - ELECTRICAL | \$ 17,000.00 | \$ 17,000.00 | \$ 9,307.50 | \$ 20,000.00 | \$ 12,452.50 |
| 249-372-715.000 | FICA & MEDICARE | \$ 1,360.00 | \$ 1,360.00 | \$ 712.02 | \$ 1,250.00 | \$ 952.63 |
| | TOTAL ELECTRICAL INSP. EXPENSE | \$ 18,360.00 | \$ 18,360.00 | \$ 10,019.52 | \$ 21,250.00 | \$ 13,405.13 |
| 249-373-706.000 | INSPECTOR WAGES - PLUMBING | \$ 14,000.00 | \$ 14,000.00 | \$ 3,655.00 | \$ 14,835.00 | \$ 8,840.00 |
| 249-373-706.200 | INSPECTOR WAGES - MECHANICAL | \$ 22,000.00 | \$ 22,000.00 | \$ 8,472.50 | \$ 24,165.00 | \$ 17,507.50 |
| 249-373-715.000 | FICA & MEDICARE | \$ 2,880.00 | \$ 2,880.00 | \$ 927.75 | \$ 2,437.00 | \$ 1,992.83 |
| | TOTAL PLUMB. & MECH. INSP. EXPENSE | \$ 38,880.00 | \$ 38,880.00 | \$ 13,055.25 | \$ 41,437.00 | \$ 28,340.33 |
| 249-375-703.000 | PER DIEMS-FIRE MARSHALL | \$ 425.00 | \$ 425.00 | \$ - | \$ - | \$ - |
| 249-375-715.000 | FICA & MEDICARE | \$ 33.00 | \$ 33.00 | \$ - | \$ - | \$ - |
| | TOTAL FIRE MARSHALL EXPENSE | \$ 458.00 | \$ 458.00 | \$ - | \$ - | \$ - |
| 249-376-706.000 | INSPECTOR WAGES | \$ 54,740.00 | \$ 54,740.00 | \$ 31,937.50 | \$ 50,000.00 | \$ 47,600.04 |
| 249-376-715.000 | FICA & MEDICARE | \$ 4,379.00 | \$ 4,379.00 | \$ 2,443.21 | \$ 3,125.00 | \$ 3,641.40 |
| 249-376-717.000 | RETIREMENT CONTRIBUTIONS | \$ 2,189.00 | \$ 2,189.00 | \$ 1,460.00 | \$ 2,000.00 | \$ 1,904.04 |
| 249-376-718.000 | HEALTH INSURANCE | \$ 5,000.00 | \$ 5,000.00 | \$ 4,098.80 | \$ 4,500.00 | \$ 5,552.76 |
| 249-376-860.000 | TRAVEL | \$ 3,000.00 | \$ 3,000.00 | \$ 1,496.53 | \$ 3,000.00 | \$ 2,420.70 |
| 249-376-956.000 | EDUCATION & TRAINING | \$ 300.00 | \$ 300.00 | \$ 375.95 | \$ 500.00 | \$ 189.95 |
| | TOTAL BLDG. OFFICIAL EXPENSE | \$ 69,608.00 | \$ 69,608.00 | \$ 41,811.99 | \$ 63,125.00 | \$ 61,308.89 |
| | TOTAL BUILDING DEPT. EXPENSE | \$ 181,766.00 | \$ 181,766.00 | \$ 78,091.53 | \$ 175,437.00 | \$ 140,282.21 |
| | 249 - BEGINNING FUND BALANCE | \$23,722.00 | \$23,722.00 | \$23,722.00 | | -\$5,591.00 |
| | 249 - ENDING FUND BALANCE | \$341,098.00 | \$341,098.00 | | | \$23,722.00 |

The Charter Township of York 2006/7 Budget

| 225 - ENVIRONMENTAL FUND | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
|---------------------------------------|-------------------------------------------|------------------|-------------------|------------------------|------------------|----------------------|
| | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| REVENUE | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| REVENUE | | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 225-000-588.000 | RECYCLING INCOME | \$ - | \$ - | \$ - | \$ - | \$ - |
| 225-000-664.000 | INTEREST INCOME | \$ 500.00 | \$ 500.00 | \$ 891.51 | \$ 300.00 | \$ 1,245.61 |
| | TOTAL REVENUE | \$ 500.00 | \$ 500.00 | \$ 891.51 | \$ 300.00 | \$ 1,245.61 |
| EXPENSE | | | | | | |
| 225-622-703.000 | PER DIEMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 225-622-708.100 | STORMWATER PHASE II ENGINEER | \$ 1,000.00 | \$ 1,000.00 | \$ - | | |
| 225-622-801.000 | CONTRACTED SERVICES | \$ - | \$ 6,100.00 | \$ 2,318.48 | \$ - | \$ - |
| 225-622-807.000 | DUES | \$ 1,400.00 | \$ 1,400.00 | \$ - | \$ 1,375.00 | \$ 1,108.80 |
| 225-622-808.000 | STORMWATER PHASE II PERMIT FEES | \$ 1,000.00 | \$ 1,000.00 | \$ - | | |
| 225-622-955.000 | STORMWATER PHASE II EDUCATIONAL MATERIALS | \$ 1,000.00 | \$ 1,000.00 | \$ - | | |
| 225-622-960.000 | MISCELLANEOUS | \$ - | \$ - | \$ - | \$ - | \$ 488.13 |
| | TOTAL EXPENSE | \$ 3,400.00 | \$ 9,500.00 | \$ 2,318.48 | \$ 1,375.00 | \$ 1,596.93 |
| 225-000-999.101 | TRANSFERS OUT | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 225 - BEGINNING FUND BALANCE | \$36,356.00 | \$36,356.00 | \$36,356.00 | | \$36,332.00 |
| | 225 - ENDING FUND BALANCE | \$27,356.00 | \$27,356.00 | | | \$36,356.00 |
| 257- BUDGET STABILIZATION FUND | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
| | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| REVENUE | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| REVENUE | | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 257-000-664.000 | INTEREST INCOME | \$ 1,000.00 | \$ 1,000.00 | \$ 3,798.12 | \$ 887.01 | \$ 2,049.41 |
| | TOTAL REVENUE | \$ 1,000.00 | \$ 1,000.00 | \$ 3,798.12 | \$ 887.01 | \$ 2,049.41 |
| 257-000-699.101 | TRANSFER FROM GENERAL FUND | \$ - | \$ - | \$ - | \$ 100,000.00 | \$ 100,000.00 |
| EXPENSE | | | | | | |
| | TOTAL EXPENSE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 257-000-999.101 | TRANSFER TO GENERAL FUND | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 257 - BEGINNING FUND BALANCE | \$159,723.00 | \$159,723.00 | \$159,723.00 | | \$57,673.00 |
| | 257 - ENDING FUND BALANCE | \$160,723.00 | \$160,723.00 | | | \$159,723.00 |
| 711 - CEMETERY FUND | | 2006/2007 | 2006/2007 | 2006/2007 | 2005/2006 | 2005/6 Y.T.D. |
| | | ADOPTED | AMENDED | Y. T. D. | AMENDED | TOTAL |
| REVENUE | | BUDGET | BUDGET | ACTUAL | BUDGET | AUDIT ADJ'D |
| REVENUE | | 3/14/2006 | 12/12/2006 | 11/30/06 Qtr. 3 | 3/14/2006 | 3/31/2006 |
| 711-000-664.000 | INTEREST INCOME | \$ 15.00 | \$ 15.00 | \$ - | \$ 15.00 | \$ - |
| | | \$ 15.00 | \$ 15.00 | \$ - | \$ 15.00 | \$ - |
| EXPENSE | | | | | | |
| | TOTAL EXPENSE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 711-999-990.000 | TRANSFER TO GEN'L FUND | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 711 - BEGINNING FUND BALANCE | \$ 1,150.00 | \$ 1,150.00 | \$ 1,150.00 | | \$ 1,150.00 |
| | 711 - ENDING FUND BALANCE | \$ 1,165.00 | \$ 1,165.00 | | | \$ 1,150.00 |

The Charter Township of York 2007/8 Budget

| Submitted for Board review 11/14/06, reviewed 12/12/06, 1/9/07, 2/13/07, approved 3/13/2007 | | | | | | | | | |
|---------------------------------------------------------------------------------------------|-----------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|---------------|-------|
| Supervisor: Joe Zurawski | | 2005/2006 | 2006/2007 | 2006/2007 | 2006/2007 | 2007/8 | 2007/8 | 2007/8 | NOTES |
| 101 - GENERAL FUND | | TOTAL | ADOPTED | AMENDED | TOTAL | APPROVED | AMENDED | Y. T. D. | |
| | REVENUE | AUDIT ADJ'D | BUDGET | BUDGET | AUDIT ADJ'D | BUDGET | BUDGET | ACTUAL | |
| | | 3/31/2006 | 3/14/2006 | 2/13/2007 | 3/31/2007 | 3/13/2007 | 8/14/2007 | 6/30/2007 | |
| 101-000-403.000 | PROPERTY TAX | \$283,451.31 | \$ 301,589.00 | \$ 301,589.00 | \$ 301,930.83 | \$316,668.45 | \$316,668.45 | \$ - | |
| 101-000-404.000 | ACT 425 TAX | \$12,531.03 | \$ 9,000.00 | \$ 14,000.00 | \$ 14,637.02 | \$14,000.00 | \$14,000.00 | | |
| 101-000-405.000 | DELINQUENT TAXES | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 101-000-406.000 | PROP TAX ADMIN FEE | \$103,074.41 | \$ 105,071.00 | \$ 112,071.00 | \$ 112,825.88 | \$108,000.00 | \$108,000.00 | | |
| 101-000-445.000 | PENALTY/INTEREST | \$2,252.41 | \$ - | \$ - | \$ 4,859.33 | \$ - | \$ - | | |
| 101-000-451.000 | CABLE FRANCHISE FEES | \$28,255.78 | \$ 25,000.00 | \$ 25,000.00 | \$ 30,550.30 | \$25,000.00 | \$25,000.00 | \$ 6,106.56 | |
| 101-000-457.000 | WASTE DISPOSAL LICENSE FEE | | | | | | | \$ 1,500.00 | |
| 101-000-470.000 | DEVELOPMENTAL FEES | \$3,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 11,367.50 | \$5,000.00 | \$5,000.00 | | |
| 101-000-470.100 | ADMIN.URBN SERV ESCROW | \$0.00 | \$ - | \$ - | \$ 96.75 | \$ - | \$ - | | |
| 101-000-485.000 | DOG LICENSE | \$61.50 | \$ - | \$ - | \$ 49.00 | \$50.00 | \$50.00 | | |
| 101-000-571.000 | STATE HOSPITAL GRANT | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 101-000-574.000 | STATE REVENUE SHARING | \$447,483.00 | \$ 439,205.00 | \$ 449,205.00 | \$ 447,003.00 | \$448,000.00 | \$448,000.00 | \$ 72,811.00 | |
| 101-000-575.000 | STATE REVENUE FIRE | \$3,859.77 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,001.28 | \$3,000.00 | \$3,000.00 | | |
| 101-000-576.000 | STATE REVENUE ELECTIONS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 101-000-607.000 | ZBA FEES | \$1,400.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 900.00 | \$2,000.00 | \$2,000.00 | \$ 500.00 | |
| 101-000-608.000 | PLAT REVIEW FEES | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 101-000-609.000 | SPECIAL USE PERMIT | \$13,000.00 | \$ 2,080.00 | \$ 2,080.00 | \$ 6,000.00 | \$5,000.00 | \$5,000.00 | \$ (2,500.00) | |
| 101-000-610.000 | REZONING APPLICATION | \$130,922.50 | \$ 10,000.00 | \$ 10,000.00 | \$ 50.00 | \$10,000.00 | \$10,000.00 | | |
| 101-000-611.000 | NON SUFFICIENT FUNDS | \$125.00 | \$ 75.00 | \$ 75.00 | \$ 150.00 | \$75.00 | \$75.00 | | |
| 101-000-612.000 | TAX COLLECTION FEES | \$0.00 | \$ 250.00 | \$ 250.00 | \$ - | \$0.00 | \$0.00 | | |
| 101-000-613.000 | SPECIAL MEETING FEES | \$7,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 101-000-614.000 | ADDRESS APPLICATION | \$50.00 | \$ 150.00 | \$ 150.00 | \$ 100.00 | \$150.00 | \$150.00 | \$ 80.00 | |
| 101-000-615.000 | SITE PLAN REVIEW | \$37,546.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 21,945.00 | \$25,000.00 | \$25,000.00 | | |
| 101-000-616.000 | ZONING APPLICATION | \$2,790.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,650.00 | \$2,000.00 | \$2,000.00 | \$ 640.00 | |
| 101-000-617.000 | LAND FILLING/ALTERATION FEE | \$ - | \$ - | \$ - | \$ 390.00 | \$ - | \$ - | | |
| 101-000-620.000 | LAND DIV ORD APPLICATION | \$575.00 | \$ 500.00 | \$ 500.00 | \$ 125.00 | \$1,000.00 | \$1,000.00 | | |
| 101-000-621.000 | PA 48 OF 2002 METRO ACT | \$5,966.03 | \$ 5,000.00 | \$ 5,000.00 | \$ 6,647.29 | \$5,000.00 | \$5,000.00 | \$ 6,598.95 | |
| 101-000-626.000 | SUMMER TAX COLLECTION | \$15,710.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 15,935.00 | \$ 16,000.00 | \$ 16,000.00 | \$ 275.25 | |
| 101-000-628.000 | ADMIN FEE, DEVELOPMENT | \$14,337.96 | \$ 3,000.00 | \$ 3,000.00 | \$ 8,096.59 | \$3,000.00 | \$3,000.00 | \$ 7,303.34 | |
| 101-000-642.000 | SALES | \$4,623.85 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,428.63 | \$3,000.00 | \$3,000.00 | \$ 467.37 | |
| 101-000-655.000 | DISTRICT COURT FEES | \$9,278.62 | \$ 8,000.00 | \$ 8,000.00 | \$ 1,886.39 | \$ - | \$ - | | |
| 101-000-656.000 | MUNICIPAL CIVIL INFRACTIONS | \$4,325.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 11,740.00 | \$1,000.00 | \$1,000.00 | \$ 450.00 | |
| 101-000-657.000 | ALARM ORDINANCE FEES | \$0.00 | \$ - | \$ - | \$ 150.00 | \$ - | \$ - | | |
| 101-000-658.000 | NUISANCE DOG FEES | \$0.00 | \$ - | \$ - | \$ 50.00 | \$ - | \$ - | | |
| 101-000-664.000 | INTEREST INCOME | \$16,725.36 | \$ 1,000.00 | \$ 1,000.00 | \$ 51,875.59 | \$5,000.00 | \$5,000.00 | \$ 2,315.47 | |
| 101-000-667.000 | RENT | \$18,000.00 | \$ 24,000.00 | \$ 24,000.00 | \$ 24,000.00 | \$36,000.00 | \$36,000.00 | | |
| 101-000-673.000 | ELECTION GRANT | | | | \$ 17,151.00 | | | | |
| 101-000-674.000 | PARKS GRANT BID PACKAGE | \$0.00 | \$ - | \$ - | \$ 80.00 | \$ - | \$ - | | |
| 101-000-675.000 | CONTRIBUTIONS & DONATIONS | \$0.00 | \$ - | \$ - | \$ 100.00 | \$ - | \$ - | | |
| 101-000-675.100 | PARKS DONATIONS | \$0.00 | \$ - | \$ - | \$ 50,005.00 | \$ - | \$ - | \$ 1,500.00 | |
| 101-000-675.200 | PARKS GRANTS REIMBURSEMENT | \$0.00 | \$ 20,000.00 | \$ 58,600.00 | \$ 58,600.00 | \$ - | \$ - | | |
| 101-000-676.000 | REIMBURSE FIRE RUNS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 101-000-677.000 | WARNER ROAD REIMBURSEMENT | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 101-000-678.000 | FOSDICK ROAD REIMBURSEMENT | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 101-000-679.000 | REIMBURSEMENTS | \$0.00 | \$ - | \$ - | \$ (1.26) | \$ - | \$ - | | |
| 101-000-694.000 | MISCELLANEOUS REVENUE | \$3,374.19 | \$ - | \$ - | \$ 1,759.86 | \$ - | \$ - | | |
| 101-000-695.000 | REFUNDS/ADJUSTMENTS | \$2,408.28 | \$ - | \$ - | \$ 2,531.15 | \$ - | \$ - | \$ 4,009.57 | |
| | | | | | | \$ - | \$ - | | |
| | TOTAL REVENUES | \$ 1,172,627.00 | \$ 1,008,920.00 | \$ 1,169,920.00 | \$ 1,210,666.13 | \$1,033,943.45 | \$1,033,943.45 | \$ 102,057.51 | |
| 101-000-699.100 | TRANSFER FROM BUDGET STABILIZATION FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-000-699.200 | TRANSFER FROM ENVIRONMENTAL FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | | | | |
| | TOTAL REVENUES | \$ 1,172,627.00 | \$ 1,008,920.00 | \$ 1,169,920.00 | \$ 1,210,666.13 | \$1,033,943.45 | \$1,033,943.45 | \$ 102,057.51 | |

The Charter Township of York 2007/8 Budget

| 101 - GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2006/2007 | 2007/8 | 2007/8 | 2007/8 | NOTES |
|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|---------------------------------|-------|
| | EXPENDITURE | TOTAL AUDIT ADJ'D 3/31/2006 | ADOPTED BUDGET 3/14/2006 | AMENDED BUDGET 2/13/2007 | TOTAL AUDIT ADJ'D 3/31/2007 | APPROVED BUDGET 3/13/2007 | AMENDED BUDGET 8/14/2007 | Y. T. D. ACTUAL 6/30/2007 | |
| 101-101-703.000 | PER DIEMS | \$7,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 8,300.00 | \$7,500.00 | \$7,500.00 | \$ 1,200.00 | |
| 101-101-705.000 | OFFICE WAGES | \$10,188.28 | \$ 12,000.00 | \$ 12,000.00 | \$ 10,694.60 | \$12,000.00 | \$12,000.00 | \$ 1,792.00 | |
| 101-101-715.000 | FICA & MEDICARE | \$1,315.29 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,453.50 | \$2,500.00 | \$2,500.00 | \$ 228.95 | |
| 101-101-727.000 | SUPPLIES | \$199.86 | \$ 1,200.00 | \$ 1,200.00 | \$ 630.18 | \$1,200.00 | \$1,200.00 | \$ - | |
| 101-101-728.000 | POSTAGE | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-101-803.000 | AUDIT FEES | \$9,500.00 | \$ 11,000.00 | \$ 11,000.00 | \$ 10,500.00 | \$11,000.00 | \$11,000.00 | \$ - | |
| 101-101-805.000 | LEGAL FEES | \$73,778.55 | \$ 156,700.00 | \$ 156,700.00 | \$ 280,653.48 | \$20,000.00 | \$50,000.00 | \$ 12,325.22 | |
| 101-101-807.000 | DUES | \$5,140.98 | \$ 6,000.00 | \$ 6,000.00 | \$ 5,431.44 | \$6,000.00 | \$6,000.00 | \$ 5,594.96 | |
| 101-101-810.000 | CHARGEBACKS | \$222.26 | \$ - | \$ - | \$ 190.93 | \$ - | \$ - | \$ - | |
| 101-101-860.000 | TRAVEL | \$0.00 | \$ 200.00 | \$ 200.00 | \$ - | \$200.00 | \$200.00 | \$ - | |
| 101-101-900.000 | PRINTING & PUBLICATIONS | \$3,536.77 | \$ 6,000.00 | \$ 6,000.00 | \$ 2,404.04 | \$4,000.00 | \$4,000.00 | \$ 157.50 | |
| 101-101-905.000 | NEWSLETTER | \$31.96 | \$ 500.00 | \$ 500.00 | \$ 59.90 | \$500.00 | \$500.00 | \$ - | |
| 101-101-940.000 | EQUIPMENT RENTAL | \$6,051.90 | \$ 6,000.00 | \$ 6,000.00 | \$ 5,723.40 | \$6,500.00 | \$6,500.00 | \$ 1,366.32 | |
| 101-101-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 225.00 | \$1,200.00 | \$1,200.00 | \$ - | |
| 101-101-960.000 | MISCELLANEOUS | \$1,849.85 | \$ 300.00 | \$ 300.00 | \$ 3,434.30 | \$300.00 | \$300.00 | \$ - | |
| 101-101-960.001 | CLEAN UP COSTS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-101-980.000 | EQUIPMENT PURCHASES | \$1,499.89 | \$ 5,000.00 | \$ 5,000.00 | \$ 3,856.99 | \$6,000.00 | \$6,000.00 | \$ - | |
| | TOTAL LEGISLATIVE | \$ 120,315.59 | \$ 213,900.00 | \$ 316,900.00 | \$ 333,557.76 | \$78,900.00 | \$108,900.00 | \$22,664.95 | |
| 101-171-702.000 | SALARY | \$30,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$35,000.00 | \$35,000.00 | \$ 8,749.97 | |
| 101-171-704.000 | DEPUTY WAGES | \$0.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 165.00 | \$5,000.00 | \$5,000.00 | \$ - | |
| 101-171-715.000 | FICA & MEDICARE | \$2,295.00 | \$ 3,100.00 | \$ 3,100.00 | \$ 2,690.16 | \$3,100.00 | \$3,100.00 | \$ 669.38 | |
| 101-171-727.000 | SUPPLIES | \$454.48 | \$ 500.00 | \$ 500.00 | \$ 300.00 | \$500.00 | \$500.00 | \$ - | |
| 101-171-850.000 | TELEPHONE | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-171-860.000 | TRAVEL | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-171-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 200.00 | \$ 200.00 | \$ 155.00 | \$500.00 | \$500.00 | \$ - | |
| 101-171-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TOTAL SUPERVISOR | \$ 32,749.48 | \$ 43,800.00 | \$ 38,800.00 | \$ 38,310.16 | \$44,100.00 | \$44,100.00 | \$ 9,419.35 | |
| 101-191-702.000 | SALARY | \$1,717.50 | \$ 15,000.00 | \$ 15,000.00 | \$ 11,216.69 | \$7,500.00 | \$7,500.00 | \$ 3,151.33 | |
| 101-191-714.000 | DATA ENTRY | \$0.00 | \$ 1,250.00 | \$ 1,250.00 | \$ 122.50 | \$500.00 | \$500.00 | \$ - | |
| 101-191-715.000 | FICA & MEDICARE | \$21.12 | \$ 5,000.00 | \$ 5,000.00 | \$ 242.45 | \$250.00 | \$250.00 | \$ 134.43 | |
| 101-191-727.000 | SUPPLIES | \$812.53 | \$ 3,000.00 | \$ 3,000.00 | \$ 4,268.53 | \$2,750.00 | \$2,750.00 | \$ 1,013.13 | |
| 101-191-900.000 | PRINTING & PUBLICATIONS | \$47.50 | \$ 2,000.00 | \$ 2,000.00 | \$ 951.19 | \$1,000.00 | \$1,000.00 | \$ 21.00 | |
| 101-191-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$0.00 | \$0.00 | \$ - | |
| 101-191-960.000 | MISCELLANEOUS | \$8.30 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-191-980.000 | EQUIPMENT | \$229.43 | \$ 3,000.00 | \$ 3,000.00 | \$ 17,151.00 | \$2,500.00 | \$2,500.00 | \$ - | |
| | TOTAL ELECTIONS | \$ 2,836.38 | \$ 30,250.00 | \$ 20,040.00 | \$33,952.36 | \$14,500.00 | \$14,500.00 | \$ 4,319.89 | |
| 101-192-702.000 | SALARY | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-192-714.000 | DATA ENTRY | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-192-727.000 | SUPPLIES | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-192-900.000 | PRINTING & PUBLICATIONS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-192-956.000 | EDUCATION & TRAINING | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-192-980.000 | EQUIPMENT | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TOTAL PRES. PRIMARY | \$ - | \$ - | \$ - | \$ - | \$0.00 | \$0.00 | \$ - | |
| 101-209-705.000 | OFFICE WAGES | \$38,507.50 | \$ 43,800.00 | \$ 43,800.00 | \$ 38,024.02 | \$55,000.00 | \$55,000.00 | \$ 9,166.70 | |
| 101-209-714.000 | DATA ENTRY | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-209-715.000 | FICA & MEDICARE | \$2,945.82 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,908.84 | \$3,300.00 | \$3,300.00 | \$ 701.25 | |
| 101-209-727.000 | SUPPLIES | \$3,128.45 | \$ 3,000.00 | \$ 3,000.00 | \$ 4,812.15 | \$4,000.00 | \$4,000.00 | \$ 218.98 | |
| 101-209-806.000 | LAND DIVISIONS & COMBINATIONS | \$0.00 | \$ - | \$ - | \$ 50.00 | \$200.00 | \$200.00 | \$ - | |
| 101-209-801.000 | CONTRACTED SERVICES | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-209-831.000 | ASSESSING ROLL PREPARATION | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-209-860.000 | TRAVEL | \$505.03 | \$ 500.00 | \$ 500.00 | \$ 132.22 | \$500.00 | \$500.00 | \$ - | |
| 101-209-900.000 | PRINTING & PUBLICATION | \$0.00 | \$ 400.00 | \$ 400.00 | \$ - | \$400.00 | \$400.00 | \$ - | |
| 101-209-956.000 | EDUCATION & TRAINING | \$432.50 | \$ 500.00 | \$ 500.00 | \$ - | \$500.00 | \$500.00 | \$ - | |
| 101-209-957.000 | TAX APPEAL HEARING | \$0.00 | \$ 500.00 | \$ 500.00 | \$ - | \$500.00 | \$500.00 | \$ - | |
| | TOTAL ASSESSOR | \$ 45,519.30 | \$ 51,700.00 | \$ 41,700.00 | \$ 45,927.23 | \$64,400.00 | \$64,400.00 | \$ 10,086.93 | |
| 101-215-702.000 | SALARY | \$34,000.00 | \$ 39,000.00 | \$ 39,000.00 | \$ 39,000.00 | \$39,000.00 | \$39,000.00 | \$ 9,750.00 | |
| 101-215-704.000 | DEPUTY WAGES | \$12,360.00 | \$ 15,600.00 | \$ 15,600.00 | \$ 19,087.50 | \$17,000.00 | \$17,000.00 | \$ 2,096.38 | |
| 101-215-714.000 | DATA ENTRY | \$698.25 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$1,000.00 | \$1,000.00 | \$ 600.63 | |
| 101-215-715.000 | FICA & MEDICARE | \$3,589.90 | \$ 4,200.00 | \$ 4,200.00 | \$ 4,443.68 | \$4,300.00 | \$4,300.00 | \$ 952.20 | |
| 101-215-727.000 | SUPPLIES | \$1,725.54 | \$ 1,800.00 | \$ 1,800.00 | \$ 2,096.94 | \$2,000.00 | \$2,000.00 | \$ - | |
| 101-215-804.000 | OUTSIDE SERVICES | \$2,251.85 | \$ 2,300.00 | \$ 2,300.00 | \$ 3,417.16 | \$9,000.00 | \$9,000.00 | \$ - | |
| 101-215-860.000 | TRAVEL | \$243.05 | \$ 200.00 | \$ 200.00 | \$ 319.66 | \$400.00 | \$400.00 | \$ 8.73 | |
| 101-215-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 200.00 | \$ 200.00 | \$ 70.00 | \$200.00 | \$200.00 | \$ - | |
| | TOTAL CLERK | \$ 54,868.59 | \$ 64,300.00 | \$ 64,300.00 | \$ 68,434.94 | \$72,900.00 | \$72,900.00 | \$ 13,407.94 | |

The Charter Township of York 2007/8 Budget

| 101 - GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2006/2007 | 2007/8 | 2007/8 | 2007/8 | NOTES |
|--------------------|-------------------------------------|-----------------------------------|--------------------------------|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|---------------------------------|-------|
| | EXPENDITURE | TOTAL AUDIT ADJ'D 3/31/2006 | ADOPTED BUDGET 3/14/2006 | AMENDED BUDGET 2/13/2007 | TOTAL AUDIT ADJ'D 3/31/2007 | APPROVED BUDGET 3/13/2007 | AMENDED BUDGET 8/14/2007 | Y. T. D. ACTUAL 6/30/2007 | |
| 101-247-703.000 | PER DIEMS | \$ 1,800.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,700.00 | \$ 1,875.00 | \$ 1,875.00 | \$ - | |
| 101-247-715.000 | FICA & MEDICARE | \$137.70 | \$ 115.00 | \$ 115.00 | \$ 130.05 | \$150.00 | \$150.00 | \$ - | |
| 101-247-727.000 | SUPPLIES | \$133.89 | \$ 300.00 | \$ 300.00 | \$ 218.14 | \$300.00 | \$300.00 | \$ - | |
| 101-247-900.000 | PRINTING & PUBLICATIONS | \$110.25 | \$ 350.00 | \$ 350.00 | \$ 110.25 | \$400.00 | \$400.00 | \$ - | |
| 101-247-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TOTAL BOARD OF REVIEW | \$ 2,181.84 | \$ 2,265.00 | \$ 2,475.00 | \$ 2,158.44 | \$2,725.00 | \$2,725.00 | \$ - | |
| 101-253-702.000 | SALARY | \$30,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$35,000.00 | \$35,000.00 | \$ 8,749.97 | |
| 101-253-704.000 | DEPUTY WAGES | \$11,124.00 | \$ 15,600.00 | \$ 15,600.00 | \$ 14,207.13 | \$16,100.00 | \$16,100.00 | \$ 2,328.88 | |
| 101-253-715.000 | FICA & MEDICARE | \$3,145.99 | \$ 3,850.00 | \$ 3,850.00 | \$ 3,764.36 | \$3,950.00 | \$3,950.00 | \$ - | |
| 101-253-727.000 | SUPPLIES | \$4,571.68 | \$ 4,600.00 | \$ 4,600.00 | \$ 4,528.49 | \$5,000.00 | \$5,000.00 | \$ 847.53 | |
| 101-253-860.000 | TRAVEL | \$222.43 | \$ 500.00 | \$ 500.00 | \$ 115.27 | \$500.00 | \$500.00 | \$ 1,530.92 | |
| 101-253-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 200.00 | \$ 200.00 | \$ - | \$200.00 | \$200.00 | \$ - | |
| 101-253-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$ 293.36 | \$ - | \$ - | \$ - | |
| | TOTAL TREASURER | \$ 49,064.10 | \$ 59,750.00 | \$ 59,750.00 | \$ 57,908.61 | \$60,750.00 | \$60,750.00 | \$ 13,457.30 | |
| 101-265-727.000 | SUPPLIES | \$3,058.64 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,016.46 | \$3,000.00 | \$3,000.00 | \$ 443.23 | |
| 101-265-740.000 | OPERATING SUPPLIES | \$921.15 | \$ 1,000.00 | \$ 1,000.00 | \$ 611.48 | \$1,000.00 | \$1,000.00 | \$ 338.59 | |
| 101-265-801.000 | CONTRACTED SERVICES | \$3,210.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 5,895.20 | \$6,000.00 | \$6,000.00 | \$ 1,575.00 | |
| 101-265-802.000 | BLDG ADDITIONS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-265-850.000 | TELEPHONE | \$5,719.03 | \$ 9,000.00 | \$ 9,000.00 | \$ 6,697.95 | \$9,000.00 | \$9,000.00 | \$ 1,931.08 | |
| 101-265-921.000 | UTILITIES | \$6,592.27 | \$ 5,000.00 | \$ 5,000.00 | \$ 6,748.29 | \$7,000.00 | \$7,000.00 | \$ 1,665.92 | |
| 101-265-924.000 | L P GAS | \$6,370.60 | \$ 7,000.00 | \$ 7,000.00 | \$ 5,406.14 | \$7,000.00 | \$7,000.00 | \$ - | |
| 101-265-930.000 | R&M | \$8,953.08 | \$ 11,000.00 | \$ 11,000.00 | \$ 12,504.36 | \$12,000.00 | \$12,000.00 | \$ 3,462.31 | |
| 101-265-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-265-971.000 | LAND ACQUISITIONS | \$ - | \$ - | \$ - | \$ 53,509.49 | \$ - | \$ - | \$ - | |
| 101-265-980.000 | EQUIPMENT | \$22,392.36 | \$ 12,000.00 | \$ 12,000.00 | \$ 5,545.19 | \$6,000.00 | \$6,000.00 | \$ 92.39 | |
| | TOTAL BLDG & GROUNDS | \$ 57,217.13 | \$ 54,000.00 | \$ 101,000.00 | \$ 99,934.56 | \$ 51,000.00 | \$ 51,000.00 | \$ 9,508.52 | |
| 101-276-801.000 | CONTRACTED SERVICES | \$6,830.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 6,543.48 | \$7,000.00 | \$7,000.00 | \$ 2,181.16 | |
| 101-276-930.000 | R&M | \$1,095.00 | \$ 500.00 | \$ 500.00 | \$ - | \$500.00 | \$500.00 | \$ - | |
| 101-276-960.000 | MISCELLANEOUS | \$200.00 | \$ - | \$ - | \$ 300.00 | \$300.00 | \$300.00 | \$ 300.00 | |
| | TOTAL CEMETERY | \$ 8,125.00 | \$ 7,500.00 | \$ 7,500.00 | \$ 6,843.48 | \$7,800.00 | \$7,800.00 | \$ 2,481.16 | |
| 101-370-708.000 | ENGINEER CONSULTANT | \$24,181.50 | \$ 28,000.00 | \$ 28,000.00 | \$ 19,194.61 | \$28,000.00 | \$28,000.00 | \$ 220.00 | |
| 101-370-710.000 | PLANNING CONSULTANT | \$15,762.50 | \$ 25,000.00 | \$ 25,000.00 | \$ 9,977.50 | \$25,000.00 | \$25,000.00 | \$ 650.00 | |
| 101-370-712.000 | WARNER ROAD | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-370-713.000 | FOSDICK ROAD | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-370-805.000 | LEGAL FEES | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-370-960.000 | MISCELLANEOUS EXPENSE | \$1,615.27 | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$3,000.00 | \$3,000.00 | \$ - | |
| | TOTAL DEVELOPMENTAL SERVICES | \$ 41,559.27 | \$ 56,000.00 | \$ 36,000.00 | \$ 29,172.11 | \$56,000.00 | \$56,000.00 | \$ 870.00 | |
| 101-374-704.000 | DEPUTY WAGES | \$3,855.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 7,946.25 | \$10,000.00 | \$10,000.00 | \$ 693.63 | |
| 101-374-706.000 | INSPECTOR WAGES | \$21,775.80 | \$ 26,000.00 | \$ 26,000.00 | \$ 23,261.25 | \$26,000.00 | \$26,000.00 | \$ 2,856.13 | |
| 101-374-715.000 | FICA & MEDICARE | \$1,960.76 | \$ 2,340.00 | \$ 2,340.00 | \$ 2,387.37 | \$2,340.00 | \$2,340.00 | \$ 2,390.91 | |
| 101-374-727.000 | SUPPLIES | \$159.91 | \$ 300.00 | \$ 300.00 | \$ 160.55 | \$300.00 | \$300.00 | \$ - | |
| 101-374-805.000 | LEGAL FEES | \$ - | \$ - | \$ - | \$ - | \$10,000.00 | \$70,000.00 | \$ - | |
| 101-374-860.000 | TRAVEL | \$1,440.07 | \$ 1,600.00 | \$ 1,600.00 | \$ 1,534.48 | \$1,600.00 | \$1,600.00 | \$ 302.49 | |
| 101-374-956.000 | EDUCATION & TRAINING | \$65.00 | \$ 500.00 | \$ 500.00 | \$ - | \$500.00 | \$500.00 | \$ - | |
| | TOTAL ZONING INSPECTOR | \$ 29,256.54 | \$ 40,740.00 | \$ 35,740.00 | \$ 35,289.90 | \$50,740.00 | \$110,740.00 | \$ 6,243.16 | |
| 101-375-703.000 | PER DIEMS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TOTAL FIRE MARSHALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-400-703.000 | PER DIEMS | \$13,065.00 | \$ 16,000.00 | \$ 16,000.00 | \$ 10,715.00 | \$16,000.00 | \$16,000.00 | \$ 1,435.00 | |
| 101-400-710.000 | PLANNING CONSULTANT | \$1,300.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 11,245.00 | \$10,000.00 | \$10,000.00 | \$ 1,267.50 | |
| 101-400-715.000 | FICA & MEDICARE | \$999.48 | \$ 1,625.00 | \$ 1,625.00 | \$ 819.72 | \$1,625.00 | \$1,625.00 | \$ 109.78 | |
| 101-400-727.000 | SUPPLIES | \$530.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 643.59 | \$1,200.00 | \$1,200.00 | \$ - | |
| 101-400-805.000 | LEGAL FEES | \$ - | \$ - | \$ - | \$ - | \$100,000.00 | \$10,000.00 | \$ - | |
| 101-400-860.000 | TRAVEL | \$65.00 | \$ 250.00 | \$ 250.00 | \$ - | \$250.00 | \$250.00 | \$ - | |
| 101-400-900.000 | PRINTING & PUBLISHING | \$5,720.65 | \$ 5,000.00 | \$ 5,000.00 | \$ 3,037.12 | \$5,000.00 | \$5,000.00 | \$ - | |
| 101-400-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 825.00 | \$1,500.00 | \$1,500.00 | \$ - | |
| | TOTAL PLANNING COMMISSION | \$ 21,680.13 | \$ 35,075.00 | \$ 25,075.00 | \$ 27,285.43 | \$135,575.00 | \$45,575.00 | \$ 2,812.28 | |

The Charter Township of York 2007/8 Budget

| 101 - GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2006/2007 | 2007/8 | 2007/8 | 2007/8 | NOTES |
|--------------------|------------------------------------------------|-----------------------------------|--------------------------------|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|---------------------------------|-------|
| | EXPENDITURE | TOTAL AUDIT ADJ'D 3/31/2006 | ADOPTED BUDGET 3/14/2006 | AMENDED BUDGET 2/13/2007 | TOTAL AUDIT ADJ'D 3/31/2007 | APPROVED BUDGET 3/13/2007 | AMENDED BUDGET 8/14/2007 | Y. T. D. ACTUAL 6/30/2007 | |
| 101-410-703.000 | PER DIEMS | \$760.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 555.00 | \$3,000.00 | \$3,000.00 | \$ 305.00 | |
| 101-410-715.000 | FICA & MEDICARE | \$58.14 | \$ 230.00 | \$ 230.00 | \$ 42.46 | \$230.00 | \$230.00 | \$ 23.33 | |
| 101-410-727.000 | SUPPLIES | \$8.10 | \$ 100.00 | \$ 100.00 | \$ 70.00 | \$100.00 | \$100.00 | \$ - | |
| 101-410-900.000 | PRINTING & PUBLISHING | \$76.00 | \$ 500.00 | \$ 500.00 | \$ 63.00 | \$500.00 | \$500.00 | \$ 36.75 | |
| 101-410-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$1,000.00 | \$1,000.00 | \$ - | |
| | TOTAL ZBA | \$ 902.24 | \$ 4,830.00 | \$ 1,830.00 | \$ 730.46 | \$4,830.00 | \$4,830.00 | \$ 365.08 | |
| 101-445-930.000. | R&M | \$7,827.68 | \$ 12,000.00 | \$ 12,000.00 | \$ 4,712.60 | \$12,000.00 | \$12,000.00 | \$ - | |
| | TOTAL DRAINS | \$ 7,827.68 | \$ 12,000.00 | \$ 5,000.00 | \$ 4,712.60 | \$12,000.00 | \$12,000.00 | \$ - | |
| 101-449-930.000 | R&M-ROADS | \$28,638.24 | \$ 40,000.00 | \$ 40,000.00 | \$ 31,339.06 | \$40,000.00 | \$40,000.00 | \$ - | |
| | TOTAL ROAD COMMISSION | \$ 28,638.24 | \$ 40,000.00 | \$ 32,000.00 | \$ 31,339.06 | \$40,000.00 | \$40,000.00 | \$ - | |
| 101-622-703.000 | PER DIEMS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-622-715.000 | FICA & MEDICARE | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| j | TOTAL POLLUTION CONTROL | \$ - | \$ - | \$ - | \$ - | \$0.00 | \$0.00 | \$ - | |
| 101-751-703.000 | PER DIEMS | \$1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$1,500.00 | \$1,500.00 | \$ 200.00 | |
| 101-751-715.000 | FICA & MEDICARE | \$91.80 | \$ 100.00 | \$ 100.00 | \$ 91.80 | \$125.00 | \$125.00 | \$ 15.30 | |
| 101-751-727.000 | SUPPLIES | \$130.92 | \$ 325.00 | \$ 325.00 | \$ 291.22 | \$325.00 | \$325.00 | \$ 90.14 | |
| 101-751-801.000 | CONTRACTED SERVICES | \$1,140.00 | \$ 2,020.00 | \$ 2,020.00 | \$ 841.32 | \$2,020.00 | \$2,020.00 | \$ 280.44 | |
| 101-751-930.000 | REPAIRS & MAINTENANCE | \$213.65 | \$ 475.00 | \$ 475.00 | \$ 230.00 | \$475.00 | \$475.00 | \$ 126.03 | |
| 101-751-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-751-969.000 | PARKS & RECREATION | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-751-974.000 | PARKS IMPROVEMENT | \$927.86 | \$ 3,525.00 | \$ 3,525.00 | \$ - | \$20,000.00 | \$20,000.00 | \$ 242.00 | |
| 101-751-980.000 | EQUIPMENT PURCHASES | \$0.00 | \$ 980.00 | \$ 980.00 | \$ - | \$980.00 | \$980.00 | \$ 15.99 | |
| | TOTAL RECREATION/PARKS | \$ 3,704.23 | \$ 8,625.00 | \$ 6,425.00 | \$ 2,654.34 | \$25,425.00 | \$25,425.00 | \$969.90 | |
| 101-752-901.000 | GRANT MATCH RESERVES | \$6,965.91 | \$ 18,375.00 | \$ 18,375.00 | \$ - | \$ - | \$ - | \$ - | |
| 101-752-902.000 | TOWNSHIP MATCH | \$466.00 | \$ 800.00 | \$ 800.00 | \$ - | \$ - | \$ - | \$ - | |
| 101-752-903.000 | GRANT FUNDED IMPROVEMENTS | \$0.00 | \$ - | \$ 58,600.00 | \$ 85,226.97 | \$ - | \$ - | \$ - | |
| | TOTAL PARKS GRANT | \$ 7,431.91 | \$ 19,175.00 | \$ 79,975.00 | \$ 85,226.97 | \$0.00 | \$0.00 | \$ - | |
| 101-790-982.000 | MILAN LIBRARY | \$1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$2,000.00 | \$2,000.00 | \$ 1,000.00 | |
| | TOTAL LIBRARY | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$2,000.00 | \$2,000.00 | \$ 1,000.00 | |
| 101-803-727.000 | SUPPLIES | \$0.00 | \$ 150.00 | \$ 150.00 | \$ - | \$150.00 | \$150.00 | \$ - | |
| | TOTAL HISTORICAL | \$ - | \$ 150.00 | \$ 150.00 | \$ - | \$150.00 | \$150.00 | \$ - | |
| 101-865-910.000 | INSURANCE | \$32,076.50 | \$ 35,000.00 | \$ 35,000.00 | \$ 33,414.00 | \$40,000.00 | \$40,000.00 | \$ - | |
| | TOTAL INSURANCE | \$ 32,076.50 | \$ 35,000.00 | \$ 35,000.00 | \$ 33,414.00 | \$40,000.00 | \$40,000.00 | \$ - | |
| | TOTAL EXPENDITURES | \$ 546,954.15 | \$ 780,060.00 | \$ 910,660.00 | \$ 937,852.41 | \$763,795.00 | \$763,795.00 | \$ 97,606.46 | |
| 101-000-999.205 | TRANSFER TO PUBLIC SAFETY FUND | \$335,982.08 | \$ 208,791.00 | \$ 208,791.00 | \$ 200,200.00 | \$270,000.00 | \$285,000.00 | \$ - | |
| 101-000-999.249 | TRANSFER TO BUILDING DEPARTMENT FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-000-999.257 | TRANSFER TO BUDGET STABILIZATION FUND | \$100,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TOTAL OF EXPENDITURES AND TRANSFERS OUT | \$ 982,936.23 | \$ 988,851.00 | \$ 1,119,451.00 | \$ 1,138,052.41 | \$ 1,033,795.00 | \$ 1,048,795.00 | \$ 97,606.46 | |
| | 101 - BEGINNING FUND BALANCE | \$362,660.00 | \$552,350.77 | \$552,350.77 | \$552,350.77 | \$602,819.77 | \$0.00 | \$624,964.49 | |
| | 101 - ENDING FUND BALANCE | \$552,350.77 | \$572,419.77 | \$602,819.77 | \$624,964.49 | \$602,968.22 | -\$14,851.55 | \$629,415.54 | |

The Charter Township of York 2007/8 Budget

| 205 - PUBLIC SAFETY FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2006/2007 | 2007/8 | 2007/8 | 2007/8 | NOTES |
|------------------------------|-------------------------------------------|---------------|----------------|----------------|-------------------|-----------------|----------------|-----------------|-------|
| | REVENUE | AUDIT ADJ'D | ADOPTED BUDGET | AMENDED BUDGET | TOTAL AUDIT ADJ'D | APPROVED BUDGET | AMENDED BUDGET | Y. T. D. ACTUAL | |
| | | 3/31/2006 | 3/14/2006 | 2/13/2007 | 3/31/2007 | 3/13/2007 | 8/14/2007 | 6/30/2007 | |
| 205-000-403.000 | PROPERTY TAX | \$323,390.73 | \$ 339,745.00 | \$ 339,745.00 | \$ 344,470.86 | \$360,000.00 | \$360,000.00 | \$ - | |
| 205-000-655.000 | DISTRICT COURT FINES | \$9,278.62 | \$ 8,000.00 | \$ 8,000.00 | \$ 7,775.91 | \$8,000.00 | \$8,000.00 | \$ 4,561.02 | |
| 205-000-657.000 | ALARM ORDINANCE FEES | \$0.00 | \$ - | \$ - | \$ 3,004.50 | \$200.00 | \$200.00 | \$ 115.00 | |
| 205-000-658.000 | NUISANCE DOG FINES | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 205-000-664.000 | INTEREST INCOME | \$1,070.13 | \$ - | \$ - | \$ 2,882.11 | \$2,000.00 | \$2,000.00 | \$ 713.73 | |
| 205-000-676.000 | REIMBURSE FIRE RUNS | \$14,207.25 | \$ 5,000.00 | \$ 5,000.00 | \$ 8,986.45 | \$5,000.00 | \$5,000.00 | \$ 1,735.00 | |
| | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TOTAL PUBLIC SAFETY REVENUE | \$ 347,946.73 | \$ 352,745.00 | \$ 352,745.00 | \$ 367,119.83 | \$375,200.00 | \$375,200.00 | \$ 7,124.75 | |
| 205-000-699.101 | TRANSFER FROM GENERAL FUND | \$335,982.08 | \$ 208,791.00 | \$ 208,791.00 | \$ 200,200.00 | \$270,000.00 | \$285,000.00 | \$ - | |
| | TOTAL OF REVENUES AND TRANSFERS IN | \$ 683,928.81 | \$ 561,536.00 | \$ 561,536.00 | \$ 567,319.83 | \$645,200.00 | \$660,200.00 | \$ 7,124.75 | |
| | EXPENSE | | | | | | | | |
| 205-000-810.000 | CHARGEBACKS | \$ - | \$ - | \$ - | \$ 121.29 | \$ - | \$ - | \$ - | |
| | | | | | | | | \$ - | |
| 205-310-727.000 | SUPPLIES | \$200.95 | \$ 350.00 | \$ 350.00 | \$ - | \$350.00 | \$350.00 | \$ - | |
| 205-310-801.000 | CONTRACTED SERVICES | \$267,017.58 | \$ 294,394.00 | \$ 294,394.00 | \$ 294,393.75 | \$349,587.00 | \$379,587.00 | \$ 82,403.25 | |
| 205-310-850.000 | TELEPHONE | \$0.00 | \$ 500.00 | \$ 500.00 | \$ - | \$500.00 | \$500.00 | \$ 6,800.00 | |
| | TOTAL CRIME CONTROL | \$ 267,218.53 | \$ 295,244.00 | \$ 295,244.00 | \$ 294,393.75 | \$350,437.00 | \$380,437.00 | \$ 89,203.25 | |
| 205-336-703.000 | PER DIEMS | \$800.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$750.00 | \$750.00 | \$ 100.00 | |
| 205-336-715.000 | FICA & MEDICARE | \$61.20 | \$ 46.00 | \$ 46.00 | \$ 45.90 | \$60.00 | \$60.00 | \$ 7.65 | |
| 205-336-800.000 | FIRE RUNS | \$27,785.00 | \$ 27,000.00 | \$ 27,000.00 | \$ 24,632.31 | \$27,000.00 | \$27,000.00 | \$ 3,299.50 | |
| 205-336-801.000 | CONTRACTED SERVICES | \$50,914.41 | \$ 50,000.00 | \$ 50,000.00 | \$ 57,254.72 | \$60,000.00 | \$56,400.00 | \$ 14,869.98 | |
| 205-336-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | \$426.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 205-336-977.000 | FIRE CAPITAL IMPROVEMENTS | \$20,611.50 | \$ 25,000.00 | \$ 25,000.00 | \$ 22,130.00 | \$25,000.00 | \$25,000.00 | \$ - | |
| | TOTAL MILAN FIRE | \$ 100,598.61 | \$ 102,646.00 | \$ 102,646.00 | \$ 104,662.93 | \$112,810.00 | \$109,210.00 | \$ 18,277.13 | |
| 205-337-703.000 | PER DIEMS | \$500.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$750.00 | \$750.00 | \$ 100.00 | |
| 205-337-715.000 | FICA & MEDICARE | \$38.25 | \$ 46.00 | \$ 46.00 | \$ 45.90 | \$60.00 | \$60.00 | \$ 7.65 | |
| 205-337-800.000 | FIRE RUNS | \$4,208.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 2,128.00 | \$5,000.00 | \$5,000.00 | \$ 304.00 | |
| 205-337-801.000 | CONTRACTED SERVICES | \$95,262.81 | \$ 125,000.00 | \$ 125,000.00 | \$ 135,210.84 | \$142,000.00 | \$130,600.00 | \$ 34,442.86 | |
| 205-337-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 205-337-977.000 | FIRE CAPITAL IMPROVEMENTS | \$13,635.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 14,197.50 | \$25,000.00 | \$25,000.00 | \$ - | |
| | TOTAL SALINE FIRE | \$ 113,644.06 | \$ 155,646.00 | \$ 155,646.00 | \$ 152,182.24 | \$172,810.00 | \$161,410.00 | \$ 34,854.51 | |
| | TOTAL PUBLIC SAFETY EXPENSE | \$ 481,461.20 | \$ 553,536.00 | \$ 553,536.00 | \$ 551,360.21 | \$ 636,057.00 | \$ 651,057.00 | \$ 142,334.89 | |
| | 205 - BEGINNING FUND BALANCE | \$0.00 | \$202,467.61 | \$202,467.61 | \$202,467.61 | \$210,467.61 | \$0.00 | \$0.00 | |
| | 205 - ENDING FUND BALANCE | \$202,467.61 | \$210,467.61 | \$210,467.61 | \$218,427.23 | \$219,610.61 | \$9,143.00 | -\$135,210.14 | |
| 212 - LIQUOR LAW FUND | | | | | | | | | |
| | REVENUE | | | | | | | | |
| 212-000-570.000 | STATE GRANT | \$1,010.35 | \$ 1,100.00 | \$ 1,100.00 | \$ 983.40 | \$1,015.00 | \$1,015.00 | \$ 13.75 | |
| 212-000-664.000 | INTEREST INCOME | \$6.51 | \$ 5.00 | \$ 5.00 | \$ 7.16 | \$6.00 | \$6.00 | \$ - | |
| | TOTAL REVENUE | \$ 1,016.86 | \$ 1,105.00 | \$ 1,105.00 | \$ 990.56 | \$1,021.00 | \$1,021.00 | \$ 13.75 | |
| | EXPENSE | | | | | | | | |
| 212-330-703.000 | PER DIEMS | \$1,020.00 | \$ 1,020.00 | \$ 1,020.00 | \$ 935.00 | \$1,020.00 | \$1,020.00 | \$ 170.00 | |
| 212-330-960.000 | MISCELLANEOUS EXPENSE | \$42.87 | \$ - | \$ - | \$ 33.21 | \$ - | \$ - | \$ - | |
| | TOTAL EXPENSE | \$ 1,062.87 | \$ 1,020.00 | \$ 1,020.00 | \$ 968.21 | \$1,020.00 | \$1,020.00 | \$ 170.00 | |
| | 212 - BEGINNING FUND BALANCE | \$1,110.00 | \$1,063.99 | \$1,063.99 | \$1,063.99 | \$1,148.99 | \$0.00 | \$0.00 | |
| | 212 - ENDING FUND BALANCE | \$1,063.99 | \$1,148.99 | \$1,148.99 | \$1,086.34 | \$1,149.99 | \$1.00 | -\$156.25 | |

The Charter Township of York 2007/8 Budget

| 249 - BUILDING DEPARTMENT FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2006/2007 | 2007/8 | 2007/8 | 2007/8 | NOTES |
|--------------------------------|-----------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------|
| | | TOTAL | ADOPTED | AMENDED | TOTAL | APPROVED | AMENDED | Y. T. D. | |
| | | AUDIT ADJ'D | BUDGET | BUDGET | AUDIT ADJ'D | BUDGET | BUDGET | ACTUAL | |
| | | 3/31/2006 | 3/14/2006 | 2/13/2007 | 3/31/2007 | 3/13/2007 | 8/14/2007 | 6/30/2007 | |
| REVENUE | | | | | | | | | |
| 249-000-452.000 | BLDG CONTRACTOR REG FEES | \$780.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 720.00 | \$700.00 | \$700.00 | \$ 410.00 | |
| 249-000-453.000 | ELECTRICAL CONTRACTOR REG FEES | \$720.00 | \$ 600.00 | \$ 600.00 | \$ 620.00 | \$600.00 | \$600.00 | \$ 180.00 | |
| 249-000-454.000 | MECHANICAL CONTRACTOR REG FEES | \$450.00 | \$ 400.00 | \$ 400.00 | \$ 300.00 | \$400.00 | \$400.00 | \$ 75.00 | |
| 249-000-455.000 | PLUMBING CONTRACTOR REG FEES | \$280.00 | \$ 400.00 | \$ 400.00 | \$ 300.00 | \$250.00 | \$250.00 | \$ 20.00 | |
| 249-000-477.000 | BLDG PERMIT FEES | \$72,092.84 | \$ 414,342.00 | \$ 414,342.00 | \$ 86,364.47 | \$200,000.00 | \$200,000.00 | \$ 105,150.00 | |
| 249-000-477.100 | BLDG PLAN REVIEW FEES | | | | \$ 190.80 | \$0.00 | \$0.00 | \$ 1,143.95 | |
| 249-000-478.000 | ELECTRICAL PERMIT FEES | \$14,975.00 | \$ 25,600.00 | \$ 25,600.00 | \$ 15,635.00 | \$20,000.00 | \$20,000.00 | \$ 3,545.00 | |
| 249-000-479.000 | MECHANICAL PERMIT FEES | \$20,915.00 | \$ 31,000.00 | \$ 31,000.00 | \$ 15,050.00 | \$20,000.00 | \$20,000.00 | \$ 2,665.60 | |
| 249-000-480.000 | PLUMBING PERMIT FEES | \$9,317.50 | \$ 16,000.00 | \$ 16,000.00 | \$ 8,250.00 | \$15,000.00 | \$15,000.00 | \$ 1,680.00 | |
| 249-000-481.000 | FIRE INSPECTION PERMIT FEES | \$0.00 | \$ 600.00 | \$ 600.00 | \$ 410.00 | \$3,500.00 | \$3,500.00 | \$ - | |
| 249-000-482.000 | REINSPECTION FEES | \$0.00 | \$ 4,000.00 | \$ 4,000.00 | \$ - | \$2,500.00 | \$2,500.00 | \$ - | |
| 249-000-483.000 | DEMOLITION FEES | \$0.00 | | | | \$ - | \$ - | \$ - | |
| 249-000-664.000 | INTEREST | \$36.98 | \$ 5,000.00 | \$ 5,000.00 | \$ 3,775.45 | \$16,000.00 | \$16,000.00 | \$ 720.45 | |
| 249-000-694.000 | MISCELLANEOUS REVENUE | \$0.00 | \$ - | \$ - | \$ 120.00 | | | \$ - | |
| | TOTAL REVENUE | \$ 119,567.32 | \$ 499,142.00 | \$ 499,142.00 | \$ 131,735.72 | \$278,950.00 | \$278,950.00 | \$ 115,590.00 | |
| 249-000-699.101 | TRANSFER FROM GENERAL FUND | \$0.00 | | | | | | | |
| | TOTAL OF REVENUE AND TRANSFERS IN | \$ 119,567.32 | \$ 499,142.00 | \$ 499,142.00 | \$ 131,735.72 | \$278,950.00 | \$278,950.00 | \$ 115,590.00 | |
| | EXPENSE | | | | | | | | |
| 249-000-803.000 | AUDIT FEES | \$0.00 | \$ 500.00 | \$ 500.00 | \$ - | \$1,000.00 | \$1,000.00 | \$ - | |
| 249-000-805.000 | LEGAL FEES | \$0.00 | \$ - | \$ - | \$ - | \$5,000.00 | \$5,000.00 | \$ - | |
| 249-000-941.000 | RENT | \$18,000.00 | \$ 24,000.00 | \$ 24,000.00 | \$ 24,000.00 | \$36,000.00 | \$36,000.00 | \$ - | |
| 249-000-980.000 | EQUIPMENT PURCHASES | \$0.00 | \$ - | \$ - | \$ - | \$5,000.00 | \$5,000.00 | \$ 122.69 | |
| | TOTAL GENERAL DEPT. EXPENSE | \$ 18,000.00 | \$ 24,500.00 | \$ 24,500.00 | \$ 24,000.00 | \$47,000.00 | \$47,000.00 | \$ 122.69 | |
| 249-371-704.000 | DEPUTY WAGES | \$3,417.50 | \$ 4,500.00 | \$ 4,500.00 | \$ 1,890.00 | \$10,000.00 | \$10,000.00 | \$ - | |
| 249-371-705.000 | OFFICE WAGES | \$12,309.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 14,787.50 | \$20,000.00 | \$20,000.00 | \$ 2,565.00 | |
| 249-371-715.000 | FICA & MEDICARE | \$1,151.03 | \$ 1,960.00 | \$ 1,960.00 | \$ 1,272.50 | \$2,280.00 | \$2,280.00 | \$ 196.22 | |
| 249-371-727.000 | SUPPLIES | \$2,033.60 | \$ 3,500.00 | \$ 3,500.00 | \$ 2,204.90 | \$3,500.00 | \$3,500.00 | \$ 991.48 | |
| 249-371-804.000 | OUTSIDE SERVICES | \$ - | \$ - | \$ - | \$ 1,609.20 | \$ - | \$ - | \$ - | |
| 249-371-805.000 | LEGAL FEES | \$0.00 | \$ - | \$ - | \$ 1,980.00 | \$ - | \$ - | \$ 105.00 | |
| 249-371-850.000 | TELEPHONE | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 249-371-860.000 | TRAVEL | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10.28 | |
| 249-371-930.000 | REPAIRS & MAINTENANCE | \$ - | \$ - | \$ - | \$ 1,447.90 | \$ - | \$ - | \$ - | |
| 249-371-940.000 | EQUIPMENT RENTAL | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 249-371-956.000 | EDUCATION & TRAINING | \$201.95 | \$ - | \$ - | \$ 441.67 | \$2,400.00 | \$2,400.00 | \$ - | |
| 249-371-960.000 | MISCELLANEOUS EXPENSE | \$114.78 | \$ - | \$ - | \$ 839.50 | \$500.00 | \$500.00 | \$ - | |
| 249-371-980.000 | EQUIPMENT PURCHASES | | | | \$ 12,166.48 | \$0.00 | \$0.00 | \$ 709.99 | |
| | TOTAL DEPUTY & OFFICE EXPENSE | \$ 19,227.86 | \$ 29,960.00 | \$ 29,960.00 | \$ 38,639.65 | \$38,680.00 | \$38,680.00 | \$ 4,577.97 | |
| 249-372-706.000 | INSPECTOR WAGES - ELECTRICAL | \$12,452.50 | \$ 17,000.00 | \$ 17,000.00 | \$ 12,282.50 | \$17,000.00 | \$17,000.00 | \$ 1,785.00 | |
| 249-372-715.000 | FICA & MEDICARE | \$952.63 | \$ 1,360.00 | \$ 1,360.00 | \$ 939.61 | \$1,300.00 | \$1,300.00 | \$ 136.55 | |
| | TOTAL ELECTRICAL INSP. EXPENSE | \$ 13,405.13 | \$ 18,360.00 | \$ 18,360.00 | \$ 13,222.11 | \$18,300.00 | \$18,300.00 | \$ 1,921.55 | |
| 249-373-706.000 | INSPECTOR WAGES - PLUMBING | \$8,840.00 | \$ 14,000.00 | \$ 14,000.00 | \$ 6,162.50 | \$15,000.00 | \$15,000.00 | \$ 552.50 | |
| 249-373-706.200 | INSPECTOR WAGES - MECHANICAL | \$17,507.50 | \$ 22,000.00 | \$ 22,000.00 | \$ 11,825.00 | \$12,000.00 | \$12,000.00 | \$ 1,402.50 | |
| 249-373-715.000 | FICA & MEDICARE | \$1,992.83 | \$ 2,880.00 | \$ 2,880.00 | \$ 1,376.03 | \$2,052.00 | \$2,052.00 | \$ 149.56 | |
| 249-373-804.000 | OUTSIDE SERVICES | | | | \$ 170.00 | \$0.00 | \$0.00 | \$ 510.00 | |
| | TOTAL PLUMB. & MECH. INSP. EXPENSE | \$ 28,340.33 | \$ 38,880.00 | \$ 38,880.00 | \$ 19,533.53 | \$29,052.00 | \$29,052.00 | \$ 2,614.56 | |
| 249-375-703.000 | PER DIEMS-FIRE MARSHALL | \$0.00 | \$ 425.00 | \$ 425.00 | \$ - | \$3,500.00 | \$3,500.00 | \$ 362.50 | |
| 249-375-715.000 | FICA & MEDICARE | \$0.00 | \$ 33.00 | \$ 33.00 | \$ - | \$300.00 | \$300.00 | \$ - | |
| | TOTAL FIRE MARSHALL EXPENSE | \$ - | \$ 458.00 | \$ 458.00 | \$ - | \$3,800.00 | \$3,800.00 | \$ 362.50 | |
| 249-376-706.000 | INSPECTOR WAGES | \$47,600.04 | \$ 54,740.00 | \$ 54,740.00 | \$ 54,750.00 | \$60,000.00 | \$60,000.00 | \$ 10,000.00 | |
| 249-376-715.000 | FICA & MEDICARE | \$3,641.40 | \$ 4,379.00 | \$ 4,379.00 | \$ 4,188.36 | \$4,560.00 | \$4,560.00 | \$ 765.00 | |
| 249-376-717.000 | RETIREMENT CONTRIBUTIONS | \$1,904.04 | \$ 2,189.00 | \$ 2,189.00 | \$ 2,166.17 | \$2,500.00 | \$2,500.00 | \$ - | |
| 249-376-718.000 | HEALTH INSURANCE | \$5,552.76 | \$ 5,000.00 | \$ 5,000.00 | \$ 6,194.68 | \$5,000.00 | \$5,000.00 | \$ 1,645.82 | |
| 249-376-860.000 | TRAVEL | \$2,420.70 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,629.05 | \$3,000.00 | \$3,000.00 | \$ 482.19 | |
| 249-376-956.000 | EDUCATION & TRAINING | \$189.95 | \$ 300.00 | \$ 300.00 | \$ 375.95 | \$1,000.00 | \$1,000.00 | \$ - | |
| | TOTAL BLDG. OFFICIAL EXPENSE | \$ 61,308.89 | \$ 69,608.00 | \$ 69,608.00 | \$ 70,304.21 | \$76,060.00 | \$76,060.00 | \$ 12,893.01 | |
| | TOTAL BUILDING DEPT. EXPENSE | \$ 140,282.21 | \$ 181,766.00 | \$ 181,766.00 | \$ 165,699.50 | \$ 212,892.00 | \$ 212,892.00 | \$ 22,492.28 | |
| | 249 - BEGINNING FUND BALANCE | \$-5,591.00 | \$23,722.00 | \$23,722.00 | \$23,722.00 | \$341,098.00 | \$0.00 | \$0.00 | |
| | 249 - ENDING FUND BALANCE | \$23,722.00 | \$341,098.00 | \$341,098.00 | | \$407,156.00 | \$66,058.00 | \$93,097.72 | |

The Charter Township of York 2007/8 Budget

| 225 - ENVIRONMENTAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2006/2007 | 2007/8 | 2007/8 | 2007/8 | NOTES |
|---------------------------------------|------------------------------------------|--------------|--------------|--------------|--------------|-------------|-------------|--------------|-------|
| | | TOTAL | ADOPTED | AMENDED | TOTAL | APPROVED | AMENDED | Y. T. D. | |
| | | AUDIT ADJ'D | BUDGET | BUDGET | AUDIT ADJ'D | BUDGET | BUDGET | ACTUAL | |
| | | 3/31/2006 | 3/14/2006 | 2/13/2007 | 3/31/2007 | 3/13/2007 | 8/14/2007 | 6/30/2007 | |
| REVENUE | | | | | | | | | |
| 225-000-588.000 | RECYCLING INCOME | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 225-000-664.000 | INTEREST INCOME | \$1,245.61 | \$ 500.00 | \$ 500.00 | \$ 1,791.68 | \$ 1,500.00 | \$ 1,500.00 | \$ 139.20 | |
| | TOTAL REVENUE | \$ 1,245.61 | \$ 500.00 | \$ 500.00 | \$ 1,791.68 | \$ 1,500.00 | \$ 1,500.00 | \$ 139.20 | |
| | EXPENSE | | | | | | | | |
| 225-622-703.000 | PER DIEMS | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 225-622-708.100 | STORMWATER PHASE II ENGINEER | \$0.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$1,000.00 | \$1,000.00 | \$ - | |
| 225-622-801.000 | CONTRACTED SERVICES | \$0.00 | \$ - | \$ 6,100.00 | \$ 4,824.98 | \$6,100.00 | \$6,100.00 | \$ 1,002.60 | |
| 225-622-807.000 | DUES | \$1,108.80 | \$ 1,400.00 | \$ 1,400.00 | \$ 1,108.80 | \$1,400.00 | \$1,400.00 | \$ 75.00 | |
| 225-622-808.000 | STORMWATER PHASE II PERMIT FEES | \$0.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$1,000.00 | \$1,000.00 | \$ - | |
| 225-622-955.000 | STORMWATER PHASE II EDUCATIONAL MATERIAL | \$0.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$1,000.00 | \$1,000.00 | \$ - | |
| 225-622-960.000 | MISCELLANEOUS | \$488.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TOTAL EXPENSE | \$1,596.93 | \$4,400.00 | \$10,500.00 | \$5,933.78 | \$10,500.00 | \$10,500.00 | \$1,077.60 | |
| 225-000-999.101 | TRANSFERS OUT | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | 225 - BEGINNING FUND BALANCE | \$36,332.00 | \$35,980.68 | \$35,980.68 | \$35,980.68 | \$25,980.68 | \$0.00 | \$0.00 | |
| | 225 - ENDING FUND BALANCE | \$35,980.68 | \$32,080.68 | \$25,980.68 | \$31,838.58 | \$16,980.68 | -\$9,000.00 | -\$938.40 | |
| 257- BUDGET STABILIZATION FUND | | | | | | | | | |
| | REVENUE | | | | | | | | |
| 257-000-664.000 | INTEREST INCOME | \$2,049.41 | \$ 1,000.00 | \$ 1,000.00 | \$ 7,830.42 | \$4,000.00 | \$4,000.00 | \$ 674.05 | |
| | TOTAL REVENUE | \$2,049.41 | \$1,000.00 | \$1,000.00 | \$7,830.42 | \$4,000.00 | \$4,000.00 | \$674.05 | |
| 257-000-699.101 | TRANSFER FROM GENERAL FUND | \$100,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | EXPENSE | \$0.00 | | | | | | | |
| | TOTAL EXPENSE | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 257-000-999.101 | TRANSFER TO GENERAL FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | 257 - BEGINNING FUND BALANCE | \$57,673.00 | \$159,723.00 | \$159,723.00 | \$159,723.00 | | | \$159,723.00 | |
| | 257 - ENDING FUND BALANCE | \$159,723.00 | \$160,723.00 | \$160,723.00 | | | | | |
| 711 - CEMETERY FUND | | | | | | | | | |
| | REVENUE | | | | | | | | |
| 711-000-664.000 | INTEREST INCOME | \$0.00 | \$ 15.00 | \$ 15.00 | \$ - | \$10.00 | \$10.00 | \$ - | |
| | TOTAL REVENUE | \$0.00 | \$15.00 | \$15.00 | \$0.00 | \$10.00 | \$10.00 | \$0.00 | |
| | EXPENSE | | | | | | | | |
| | TOTAL EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 711-999-990.000 | TRANSFER TO GEN'L FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | 711 - BEGINNING FUND BALANCE | \$1,150.00 | \$ 1,150.00 | \$ 1,150.00 | \$ 1,150.00 | | | \$ 1,150.00 | |
| | 711 - ENDING FUND BALANCE | \$1,150.00 | \$ 1,165.00 | \$ 1,165.00 | | | | | |

The Charter Township of York 2007/8 Budget

Notes - 2007 Budget

Fund Balances are not surplus -
they MUST be able to carry expenditures from April 1 (beginning of FY) until January when Property Taxes are received

Because we adopt and amend the budget "By activity (Dept.)" the individual line items are for planning/illustrative purposes only. After amendments they will not add up to the total for the Dept. In these cases the Activity/Dept. total dollar figure will be indicated in **bold** typeface.

101-101-980 5 computers @ \$1200 each

101-191-980 5 voting booths @ \$300 each

101-215-804 Paychex \$2300, Accounting Assistant 2 - 8 hour days per month @ \$35/hour

101-265-930 Water Heater \$1000; Kitchen Upper Cabinets \$900; Parking Lot Crack Seal \$2000;
Power Wash Bldg. \$150; Landscaping \$1000, Misc. \$1000

101-374-805 and 101-400-805 accounts added to properly reflect where costs are incurred

101-751-674 includes \$15,000 from the Toyota donation for installing the former Judd Road Bridge.

This will leave \$35,000 for other uses

Also note that as of 1/31/07 the \$50,000 was entered into the current year (2006-7) budget as a revenue item in account 675

This will be adjusted similarly to the handling of the Toyota Building permit fee (deferred revenue) to account for it to be used in subsequent years without reflecting negatively on that year.

205-310-801 per Deputy cost 2007 - \$109,871 (3 quarters); 2008 - \$136,503 (1 quarter);
budget reflects 3 Deputies @ \$116,529

end

The Charter Township of York Budget - F.Y. 2008/9

| Submitted for Board review 11/13/2007; reviewed funds 205, 249, 225, 257, 711 on 12/11/2007; General Fund 1/8/2008; All Funds 2/12/2008; ADOPTED 3/11/2008 | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|-------|
| Supervisor: Joe Zurawski | | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2008/2009 | 2008/2009 | NOTES |
| 101 - GENERAL FUND | | TOTAL | TOTAL | TOTAL | ADOPTED | AMENDED | ACTUAL | |
| | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | YEAR-TO-DATE | |
| | REVENUE | 3/31/2006 | 3/31/2007 | 3/31/2008 | 3/11/2008 | 3/10/2009 | 8/31/2008 | |
| 101-000-403.000 | PROPERTY TAX | \$283,451.31 | \$ 301,930.83 | \$ 325,235.90 | \$331,257.76 | \$320,000.00 | \$328,749.88 | |
| 101-000-404.000 | ACT 425 TAX | \$12,531.03 | \$ 14,637.02 | \$ 16,911.89 | \$15,500.00 | \$15,500.00 | \$16,489.01 | |
| 101-000-405.000 | DELINQUENT TAXES | \$0.00 | \$ - | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-406.000 | PROP TAX ADMIN FEE | \$103,074.41 | \$ 112,825.88 | \$ 123,402.97 | \$120,000.00 | \$120,000.00 | \$127,964.49 | |
| 101-000-445.000 | PENALTY/INTEREST | \$2,252.41 | \$ 4,859.33 | \$ 2,125.72 | \$0.00 | \$0.00 | \$14.67 | |
| 101-000-451.000 | CABLE FRANCHISE FEES | \$28,255.78 | \$ 30,550.30 | \$ 46,357.04 | \$30,000.00 | \$30,000.00 | \$37,315.11 | |
| 101-000-457.000 | WASTE DISPOSAL LICENSE FEE | | | \$ 1,500.00 | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-470.000 | DEVELOPMENTAL FEES | \$3,000.00 | \$ 11,367.50 | \$ 1,250.00 | \$1,000.00 | \$1,000.00 | \$4,489.00 | |
| 101-000-470.100 | ADMIN,URBN SERVS ESCROW | \$0.00 | \$ 96.75 | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-485.000 | DOG LICENSE | \$61.50 | \$ 49.00 | \$ 56.50 | \$50.00 | \$50.00 | \$0.00 | |
| 101-000-571.000 | STATE HOSPITAL GRANT | \$0.00 | \$ - | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-574.000 | STATE REVENUE SHARING | \$447,483.00 | \$ 447,003.00 | \$ 442,216.00 | \$443,000.00 | \$443,000.00 | \$386,522.00 | |
| 101-000-575.000 | STATE REVENUE FIRE | \$3,859.77 | \$ 2,001.28 | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-576.000 | STATE REVENUE ELECTIONS | \$0.00 | \$ - | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-606.000 | PA198 APPL. FEE - IFT EXEMPTION | | | | | | \$2,000.00 | |
| 101-000-607.000 | ZBA FEES | \$1,400.00 | \$ 900.00 | \$ 1,400.00 | \$1,000.00 | \$1,000.00 | \$500.00 | |
| 101-000-608.000 | PLAT REVIEW FEES | \$0.00 | \$ - | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-609.000 | SPECIAL USE PERMIT | \$13,000.00 | \$ 6,000.00 | \$ 1,145.00 | \$2,500.00 | \$2,500.00 | \$3,500.00 | |
| 101-000-610.000 | REZONING APPLICATION | \$130,922.50 | \$ 50.00 | \$ 4,500.00 | \$5,000.00 | \$5,000.00 | \$500.00 | |
| 101-000-611.000 | NON SUFFICIENT FUNDS | \$125.00 | \$ 150.00 | \$ 25.00 | \$25.00 | \$25.00 | \$0.00 | |
| 101-000-612.000 | TAX COLLECTION FEES | \$0.00 | \$ - | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-613.000 | SPECIAL MEETING FEES | \$7,500.00 | \$ - | | \$0.00 | \$0.00 | \$2,000.00 | |
| 101-000-614.000 | ADDRESS APPLICATION | \$50.00 | \$ 100.00 | \$ 180.00 | \$150.00 | \$150.00 | \$60.00 | |
| 101-000-615.000 | SITE PLAN REVIEW | \$37,546.00 | \$ 21,945.00 | \$ 5,905.00 | \$5,000.00 | \$5,000.00 | \$4,220.00 | |
| 101-000-616.000 | ZONING APPLICATION | \$2,790.00 | \$ 1,650.00 | \$ 1,260.00 | \$1,500.00 | \$1,500.00 | \$950.00 | |
| 101-000-617.000 | LAND FILLING/ALTERATION FEE | \$ - | \$ 390.00 | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-620.000 | LAND DIV ORD APPLICATION | \$575.00 | \$ 125.00 | \$ 250.00 | \$500.00 | \$500.00 | \$1,650.00 | |
| 101-000-621.000 | PA 48 OF 2002 METRO ACT | \$5,966.03 | \$ 6,647.29 | \$ 6,598.95 | \$6,000.00 | \$6,000.00 | \$6,780.60 | |
| 101-000-626.000 | SUMMER TAX COLLECTION | \$15,710.00 | \$ 15,935.00 | \$ 16,185.25 | \$16,000.00 | \$16,000.00 | \$16,192.25 | |
| 101-000-628.000 | ADMIN FEE, DEVELOPMENT | \$14,337.96 | \$ 8,096.59 | \$ - | \$1,000.00 | \$1,000.00 | \$0.00 | |
| 101-000-642.000 | SALES | \$4,623.85 | \$ 3,428.63 | \$ 1,481.15 | \$2,000.00 | \$2,000.00 | \$1,169.78 | |
| 101-000-655.000 | DISTRICT COURT FINES | \$9,278.62 | \$ 1,886.39 | \$ 633.24 | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-656.000 | MUNICIPAL CIVIL INFRACTIONS | \$4,325.00 | \$ 11,740.00 | \$ 3,425.00 | \$2,500.00 | \$2,500.00 | \$2,750.00 | |
| 101-000-657.000 | ALARM ORDINANCE FEES | \$0.00 | \$ 150.00 | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-658.000 | NUISANCE DOG FEES | \$0.00 | \$ 50.00 | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-659.000 | LITIGATION SETTLEMENTS | | | | \$0.00 | \$0.00 | \$3,000.00 | |
| 101-000-664.000 | INTEREST INCOME | \$16,725.36 | \$ 51,875.59 | \$ 53,517.79 | \$24,000.00 | \$24,000.00 | \$20,114.45 | |
| 101-000-667.000 | RENT | \$18,000.00 | \$ 24,000.00 | \$ 36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | |
| 101-000-673.000 | ELECTION GRANT | | \$ 17,151.00 | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-674.000 | PARKS GRANT FUNDED PROJECTS | \$0.00 | \$ 80.00 | | \$0.00 | \$0.00 | \$5,000.00 | |
| 101-000-675.000 | CONTRIBUTIONS & DONATIONS | \$0.00 | \$ 100.00 | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-675.100 | PARKS DONATIONS | \$0.00 | \$ 50,005.00 | \$ 2,300.00 | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-675.200 | PARKS GRANTS REIMBURSEMENT | \$0.00 | \$ 58,600.00 | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-675.400 | PARKS DONATION - SCOUT PROJECTS | | | | | | \$1,000.00 | |
| 101-000-676.000 | REIMBURSE FIRE RUNS | \$0.00 | \$ - | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-677.000 | WARNER ROAD REIMBURSEMENT | \$0.00 | \$ - | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-678.000 | FOSDICK ROAD REIMBURSEMENT | \$0.00 | \$ - | | \$0.00 | \$0.00 | \$0.00 | |
| 101-000-679.000 | REIMBURSEMENTS | \$0.00 | \$ (1.26) | \$ 1,279.00 | \$0.00 | \$0.00 | \$850.00 | |
| 101-000-694.000 | MISCELLANEOUS REVENUE | \$3,374.19 | \$ 1,759.86 | \$ 171.71 | \$0.00 | \$0.00 | \$20,405.00 | |
| 101-000-695.000 | REFUNDS/ADJUSTMENTS | \$2,408.28 | \$ 2,531.15 | \$ 11,366.88 | \$0.00 | \$0.00 | \$4,124.69 | |
| | | | | | | | | |
| | TOTAL REVENUES | \$1,172,627.00 | \$ 1,210,666.13 | \$ 1,106,679.99 | \$1,043,982.76 | \$1,032,725.00 | \$1,034,310.93 | |
| | | | | | | | | |
| 101-000-699.100 | TRANSFER FROM BUDGET STABILIZATION FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-000-699.200 | TRANSFER FROM ENVIRONMENTAL FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | | | |
| | TOTAL REVENUES AND TRANSFERS IN | \$1,172,627.00 | \$ 1,210,666.13 | \$ 1,106,679.99 | \$1,043,982.76 | \$1,032,725.00 | \$1,034,310.93 | |

The Charter Township of York Budget - F.Y. 2008/9

| 101 - GENERAL FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2008/2009 | 2008/2009 | NOTES |
|--------------------|-------------------------------|----------------------|----------------------|---------------------|---------------------|--------------------|--------------------|-------|
| | | TOTAL | TOTAL | TOTAL | ADOPTED | AMENDED | ACTUAL | |
| | EXPENDITURES | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | YEAR-TO-DATE | |
| | | 3/31/2006 | 3/31/2007 | 3/31/2008 | 3/11/2008 | 3/10/2009 | 8/31/2008 | |
| 101-101-703.000 | PER DIEMS | \$7,000.00 | \$ 8,300.00 | \$ 6,500.00 | \$7,500.00 | \$7,500.00 | \$5,900.00 | |
| 101-101-705.000 | OFFICE WAGES | \$10,188.28 | \$ 10,694.60 | \$ 10,733.48 | \$12,000.00 | \$12,000.00 | \$9,805.05 | |
| 101-101-715.000 | FICA & MEDICARE | \$1,315.29 | \$ 1,453.50 | \$ 1,318.64 | \$1,500.00 | \$1,500.00 | \$1,201.64 | |
| 101-101-727.000 | SUPPLIES | \$199.86 | \$ 630.18 | \$ 1,008.05 | \$1,000.00 | \$1,000.00 | \$267.49 | |
| 101-101-728.000 | POSTAGE | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-101-803.000 | AUDIT FEES | \$9,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$11,000.00 | \$11,000.00 | \$10,500.00 | |
| 101-101-804.100 | OUTSIDE SERVICES - OTHER | | | | | | \$577.50 | |
| 101-101-805.000 | LEGAL FEES | \$73,778.55 | \$ 280,653.48 | \$ 32,635.27 | \$50,000.00 | \$50,000.00 | \$15,492.80 | |
| 101-101-807.000 | DUES | \$5,140.98 | \$ 5,431.44 | \$ 7,009.96 | \$7,500.00 | \$7,500.00 | \$6,862.00 | |
| 101-101-810.000 | CHARGEBACKS | \$222.26 | \$ 190.93 | \$ 749.66 | \$0.00 | \$0.00 | \$303.27 | |
| 101-101-860.000 | TRAVEL | \$0.00 | \$ - | \$ - | \$200.00 | \$200.00 | \$0.00 | |
| 101-101-900.000 | PRINTING & PUBLICATIONS | \$3,536.77 | \$ 2,404.04 | \$ 1,249.50 | \$4,000.00 | \$4,000.00 | \$1,729.95 | |
| 101-101-905.000 | NEWSLETTER | \$31.96 | \$ 59.90 | \$ 35.94 | \$150.00 | \$150.00 | \$172.49 | |
| 101-101-930.000 | REPAIRS & MAINTENANCE | | | | \$0.00 | \$0.00 | \$0.00 | |
| 101-101-940.000 | EQUIPMENT RENTAL | \$6,051.90 | \$ 5,723.40 | \$ 5,989.92 | \$6,500.00 | \$6,500.00 | \$5,806.59 | |
| 101-101-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 225.00 | \$ 75.00 | \$1,000.00 | \$1,000.00 | \$591.00 | |
| 101-101-960.000 | MISCELLANEOUS | \$1,849.85 | \$ 3,434.30 | \$ 12,228.36 | \$2,000.00 | \$2,000.00 | \$40.00 | |
| 101-101-960.001 | CLEAN UP COSTS | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-101-980.000 | EQUIPMENT PURCHASES | \$1,499.89 | \$ 3,856.99 | \$ 3,839.50 | \$3,000.00 | \$3,000.00 | \$0.00 | |
| | TOTAL LEGISLATIVE | \$ 120,315.59 | \$ 333,557.76 | \$93,873.28 | \$107,350.00 | \$84,850.00 | \$59,249.78 | |
| 101-171-702.000 | SALARY | \$30,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.04 | |
| 101-171-704.000 | DEPUTY WAGES | \$0.00 | \$ 165.00 | \$ - | \$3,000.00 | \$3,000.00 | \$0.00 | |
| 101-171-715.000 | FICA & MEDICARE | \$2,295.00 | \$ 2,690.16 | \$ 2,677.55 | \$3,000.00 | \$3,000.00 | \$2,677.56 | |
| 101-171-727.000 | SUPPLIES | \$454.48 | \$ 300.00 | \$ 395.00 | \$500.00 | \$500.00 | \$100.00 | |
| 101-171-850.000 | TELEPHONE | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-171-860.000 | TRAVEL | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-171-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 155.00 | \$ 75.00 | \$500.00 | \$500.00 | \$314.00 | |
| 101-171-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL SUPERVISOR | \$ 32,749.48 | \$ 38,310.16 | \$ 38,147.55 | \$42,000.00 | \$42,000.00 | \$38,091.60 | |
| 101-191-702.000 | SALARY | \$1,717.50 | \$ 11,216.69 | \$ 4,249.81 | \$13,000.00 | \$13,000.00 | \$24,303.80 | |
| 101-191-714.000 | DATA ENTRY | \$0.00 | \$ 122.50 | \$ - | \$500.00 | \$500.00 | \$0.00 | |
| 101-191-715.000 | FICA & MEDICARE | \$21.12 | \$ 242.45 | \$ 218.46 | \$1,100.00 | \$1,100.00 | \$927.27 | |
| 101-191-727.000 | SUPPLIES | \$812.53 | \$ 4,268.53 | \$ 2,992.04 | \$6,000.00 | \$6,000.00 | \$6,268.37 | |
| 101-191-900.000 | PRINTING & PUBLICATIONS | \$47.50 | \$ 951.19 | \$ 21.00 | \$2,000.00 | \$2,000.00 | \$413.31 | |
| 101-191-956.000 | EDUCATION & TRAINING | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-191-960.000 | MISCELLANEOUS | \$8.30 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-191-980.000 | EQUIPMENT | \$229.43 | \$ 17,151.00 | \$ 3,100.89 | \$1,500.00 | \$1,500.00 | \$2,146.00 | |
| | TOTAL ELECTIONS | \$ 2,836.38 | \$33,952.36 | \$ 10,582.20 | \$24,100.00 | \$34,100.00 | \$34,058.75 | |
| 101-192-702.000 | SALARY | \$0.00 | \$ - | \$ 5,819.46 | \$0.00 | \$0.00 | \$0.00 | |
| 101-192-714.000 | DATA ENTRY | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-192-727.000 | SUPPLIES | \$0.00 | \$ - | \$ 221.12 | \$0.00 | \$0.00 | \$0.00 | |
| 101-192-900.000 | PRINTING & PUBLICATIONS | \$0.00 | \$ - | \$ 554.14 | \$0.00 | \$0.00 | \$0.00 | |
| 101-192-956.000 | EDUCATION & TRAINING | \$0.00 | \$ - | \$ 66.49 | \$0.00 | \$0.00 | \$0.00 | |
| 101-192-980.000 | EQUIPMENT | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL PRES. PRIMARY | \$ - | \$ - | \$ 6,661.21 | \$0.00 | \$0.00 | \$0.00 | |
| 101-209-704.000 | DEPUTY WAGES | | | | | | \$3,570.00 | |
| 101-209-705.000 | OFFICE WAGES | \$38,507.50 | \$ 38,024.02 | \$ 55,000.00 | \$55,000.00 | \$55,000.00 | \$46,416.63 | |
| 101-209-714.000 | DATA ENTRY | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$164.58 | |
| 101-209-715.000 | FICA & MEDICARE | \$2,945.82 | \$ 2,908.84 | \$ 4,207.45 | \$4,300.00 | \$4,300.00 | \$3,836.53 | |
| 101-209-727.000 | SUPPLIES | \$3,128.45 | \$ 4,812.15 | \$ 3,235.76 | \$4,000.00 | \$4,000.00 | \$3,644.80 | |
| 101-209-806.000 | LAND DIVISIONS & COMBINATIONS | \$0.00 | \$ 50.00 | \$ - | \$200.00 | \$200.00 | \$0.00 | |
| 101-209-801.000 | CONTRACTED SERVICES | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-209-831.000 | ASSESSING ROLL PREPARATION | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-209-860.000 | TRAVEL | \$505.03 | \$ 132.22 | \$ 271.81 | \$500.00 | \$500.00 | \$172.07 | |
| 101-209-900.000 | PRINTING & PUBLICATION | \$0.00 | \$ - | \$ - | \$400.00 | \$400.00 | \$0.00 | |
| 101-209-956.000 | EDUCATION & TRAINING | \$432.50 | \$ - | \$ 150.00 | \$500.00 | \$500.00 | \$0.00 | |
| 101-209-957.000 | TAX APPEAL HEARING | \$0.00 | \$ - | \$ - | \$500.00 | \$500.00 | \$40.00 | |
| 101-209-960.000 | MISCELLANEOUS EXPENSE | | | | | | \$195.90 | |
| | TOTAL ASSESSOR | \$45,519.30 | \$45,927.23 | \$62,865.02 | \$65,400.00 | \$65,400.00 | \$58,040.51 | |
| 101-215-702.000 | SALARY | \$34,000.00 | \$ 39,000.00 | \$ 39,000.00 | \$39,000.00 | \$39,000.00 | \$39,000.00 | |
| 101-215-704.000 | DEPUTY WAGES | \$12,360.00 | \$ 19,087.50 | \$ 17,077.16 | \$18,000.00 | \$18,000.00 | \$14,558.40 | |
| 101-215-714.000 | DATA ENTRY | \$698.25 | \$ - | \$ 3,092.27 | \$1,000.00 | \$1,000.00 | \$271.25 | |
| 101-215-715.000 | FICA & MEDICARE | \$3,589.90 | \$ 4,443.68 | \$ 4,526.46 | \$4,400.00 | \$4,400.00 | \$4,117.98 | |
| 101-215-727.000 | SUPPLIES | \$1,725.54 | \$ 2,096.94 | \$ 1,548.77 | \$2,000.00 | \$2,000.00 | \$1,741.75 | |
| 101-215-804.000 | OUTSIDE SERVICES | \$2,251.85 | \$ 3,417.16 | \$ 3,435.56 | \$6,000.00 | \$6,000.00 | \$2,627.55 | |
| 101-215-860.000 | TRAVEL | \$243.05 | \$ 319.66 | \$ 45.93 | \$400.00 | \$400.00 | \$149.51 | |
| 101-215-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 70.00 | \$ 235.00 | \$500.00 | \$500.00 | \$314.00 | |
| 101-215-960.000 | MISCELLANEOUS EXPENSE | | | | | | | |
| | TOTAL CLERK | \$ 54,868.59 | \$ 68,434.94 | \$ 68,961.15 | \$71,300.00 | \$71,300.00 | \$62,780.44 | |

The Charter Township of York Budget - F.Y. 2008/9

| 101 - GENERAL FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2008/2009 | 2008/2009 | NOTES |
|--------------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| | | TOTAL | TOTAL | TOTAL | ADOPTED | AMENDED | ACTUAL | |
| EXPENDITURES | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | YEAR-TO-DATE | |
| | | 3/31/2006 | 3/31/2007 | 3/31/2008 | 3/11/2008 | 3/10/2009 | 8/31/2008 | |
| 101-247-703.000 | PER DIEMS | \$1,800.00 | \$ 1,700.00 | \$ 2,054.85 | \$1,875.00 | \$1,875.00 | \$500.00 | |
| 101-247-715.000 | FICA & MEDICARE | \$137.70 | \$ 130.05 | \$ 157.20 | \$150.00 | \$150.00 | \$38.25 | |
| 101-247-727.000 | SUPPLIES | \$133.89 | \$ 218.14 | \$ 41.00 | \$300.00 | \$300.00 | \$8.55 | |
| 101-247-900.000 | PRINTING & PUBLICATIONS | \$110.25 | \$ 110.25 | \$ 63.00 | \$400.00 | \$400.00 | \$126.00 | |
| 101-247-956.000 | EDUCATION & TRAINING | \$ - | \$ - | \$ 210.00 | \$250.00 | \$250.00 | \$280.00 | |
| 101-247-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL BOARD OF REVIEW | \$ 2,181.84 | \$ 2,158.44 | \$ 2,526.05 | \$2,975.00 | \$2,975.00 | \$952.80 | |
| 101-253-702.000 | SALARY | \$30,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.04 | |
| 101-253-704.000 | DEPUTY WAGES | \$11,124.00 | \$ 14,207.13 | \$ 14,550.64 | \$14,000.00 | \$14,000.00 | \$13,008.39 | |
| 101-253-715.000 | FICA & MEDICARE | \$3,145.99 | \$ 3,764.36 | \$ 3,790.61 | \$3,800.00 | \$3,800.00 | \$3,672.68 | |
| 101-253-727.000 | SUPPLIES | \$4,571.68 | \$ 4,528.49 | \$ 4,857.00 | \$5,000.00 | \$5,000.00 | \$5,047.49 | |
| 101-253-860.000 | TRAVEL | \$222.43 | \$ 115.27 | \$ 22.71 | \$500.00 | \$500.00 | \$101.79 | |
| 101-253-956.000 | EDUCATION & TRAINING | \$0.00 | \$ - | \$ - | \$500.00 | \$500.00 | \$0.00 | |
| 101-253-960.000 | MISCELLANEOUS | \$0.00 | \$ 293.36 | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL TREASURER | \$ 49,064.10 | \$ 57,908.61 | \$ 58,220.96 | \$58,800.00 | \$58,800.00 | \$56,830.39 | |
| 101-265-727.000 | SUPPLIES | \$3,058.64 | \$ 3,016.46 | \$ 4,591.12 | \$3,000.00 | \$3,000.00 | \$3,217.80 | |
| 101-265-740.000 | OPERATING SUPPLIES | \$921.15 | \$ 611.48 | \$ 787.62 | \$1,000.00 | \$1,000.00 | \$523.78 | |
| 101-265-801.000 | CONTRACTED SERVICES | \$3,210.00 | \$ 5,895.20 | \$ 5,895.00 | \$6,000.00 | \$6,000.00 | \$5,895.02 | |
| 101-265-802.000 | BLDG ADDITIONS | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-265-850.000 | TELEPHONE | \$5,719.03 | \$ 6,697.95 | \$ 7,018.34 | \$7,500.00 | \$7,500.00 | \$6,739.70 | |
| 101-265-921.000 | UTILITIES | \$6,592.27 | \$ 6,748.29 | \$ 7,005.70 | \$7,000.00 | \$7,000.00 | \$6,309.49 | |
| 101-265-924.000 | L P GAS | \$6,370.60 | \$ 5,406.14 | \$ 4,951.73 | \$7,000.00 | \$7,000.00 | \$8,029.00 | |
| 101-265-930.000 | R&M | \$8,953.08 | \$ 12,504.36 | \$ 14,927.41 | \$7,500.00 | \$7,500.00 | \$8,807.00 | |
| 101-265-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-265-971.000 | LAND ACQUISITIONS | \$ - | \$ 53,509.49 | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-265-980.000 | EQUIPMENT | \$22,392.36 | \$ 5,545.19 | \$ 5,557.02 | \$6,000.00 | \$6,000.00 | \$4,748.48 | |
| | TOTAL BLDG & GROUNDS | \$ 57,217.13 | \$ 99,934.56 | \$ 50,733.94 | \$ 45,000.00 | \$ 45,000.00 | \$ 44,270.27 | |
| 101-276-801.000 | CONTRACTED SERVICES | \$6,830.00 | \$ 6,543.48 | \$ 6,543.48 | \$7,000.00 | \$7,000.00 | \$6,543.48 | |
| 101-276-930.000 | R&M | \$1,095.00 | \$ - | \$ - | \$500.00 | \$500.00 | \$0.00 | |
| 101-276-960.000 | MISCELLANEOUS | \$200.00 | \$ 300.00 | \$ 300.00 | \$300.00 | \$300.00 | \$300.00 | |
| | TOTAL CEMETERY | \$ 8,125.00 | \$ 6,843.48 | \$ 6,843.48 | \$7,800.00 | \$7,800.00 | \$6,843.48 | |
| 101-370-708.000 | ENGINEER CONSULTANT | \$24,181.50 | \$ 19,194.61 | \$ 14,064.23 | \$11,000.00 | \$11,000.00 | \$4,977.00 | |
| 101-370-710.000 | PLANNING CONSULTANT | \$15,762.50 | \$ 9,977.50 | \$ 7,306.78 | \$11,000.00 | \$11,000.00 | \$5,850.00 | |
| 101-370-712.000 | WARNER ROAD | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-370-713.000 | FOSDICK ROAD | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-370-805.000 | LEGAL FEES | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-370-960.000 | MISCELLANEOUS EXPENSE | \$1,615.27 | \$ - | \$ - | \$2,000.00 | \$2,000.00 | \$0.00 | |
| | TOTAL DEVELOPMENTAL SERVICES | \$ 41,559.27 | \$ 29,172.11 | \$ 21,371.01 | \$24,000.00 | \$23,000.00 | \$10,827.00 | |
| 101-374-704.000 | DEPUTY WAGES | \$3,855.00 | \$ 7,946.25 | \$ 7,471.02 | \$9,000.00 | \$9,000.00 | \$5,932.64 | |
| 101-374-706.000 | INSPECTOR WAGES | \$21,775.80 | \$ 23,261.25 | \$ 23,625.00 | \$23,700.00 | \$23,700.00 | \$21,656.25 | |
| 101-374-715.000 | FICA & MEDICARE | \$1,960.76 | \$ 2,387.37 | \$ 2,378.85 | \$2,500.00 | \$2,500.00 | \$2,110.54 | |
| 101-374-727.000 | SUPPLIES | \$159.91 | \$ 160.55 | \$ 427.03 | \$300.00 | \$300.00 | \$440.72 | |
| 101-374-805.000 | LEGAL FEES | \$ - | \$ - | \$ 49,055.89 | \$50,000.00 | \$50,000.00 | \$11,171.00 | |
| 101-374-860.000 | TRAVEL | \$1,440.07 | \$ 1,534.48 | \$ 1,203.36 | \$1,600.00 | \$1,600.00 | \$1,213.48 | |
| 101-374-956.000 | EDUCATION & TRAINING | \$65.00 | \$ - | \$ - | \$300.00 | \$300.00 | \$120.00 | |
| | TOTAL ZONING INSPECTOR | \$ 29,256.54 | \$ 35,289.90 | \$ 84,161.15 | \$87,400.00 | \$87,400.00 | \$42,644.63 | |
| 101-375-703.000 | PER DIEMS | \$0.00 | \$ - | \$ - | \$0.00 | \$ - | \$0.00 | |
| | TOTAL FIRE MARSHALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-400-703.000 | PER DIEMS | \$13,065.00 | \$ 10,715.00 | \$ 9,545.00 | \$12,000.00 | \$12,000.00 | \$9,390.00 | |
| 101-400-710.000 | PLANNING CONSULTANT | \$1,300.00 | \$ 11,245.00 | \$ 17,160.00 | \$10,000.00 | \$10,000.00 | \$14,820.00 | |
| 101-400-715.000 | FICA & MEDICARE | \$999.48 | \$ 819.72 | \$ 730.21 | \$1,000.00 | \$1,000.00 | \$718.36 | |
| 101-400-727.000 | SUPPLIES | \$530.00 | \$ 643.59 | \$ 408.98 | \$1,000.00 | \$1,000.00 | \$394.29 | |
| 101-400-805.000 | LEGAL FEES | \$ - | \$ - | \$ - | \$10,000.00 | \$10,000.00 | \$45.00 | |
| 101-400-860.000 | TRAVEL | \$65.00 | \$ - | \$ - | \$250.00 | \$250.00 | \$0.00 | |
| 101-400-900.000 | PRINTING & PUBLISHING | \$5,720.65 | \$ 3,037.12 | \$ 133.45 | \$5,000.00 | \$5,000.00 | \$1,117.37 | |
| 101-400-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 825.00 | \$ 165.00 | \$1,500.00 | \$1,500.00 | \$799.99 | |
| | TOTAL PLANNING COMMISSION | \$ 21,680.13 | \$ 27,285.43 | \$ 28,142.64 | \$40,750.00 | \$40,750.00 | \$27,285.01 | |

The Charter Township of York Budget - F.Y. 2008/9

| 101 - GENERAL FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2008/2009 | 2008/2009 | NOTES |
|--------------------|----------------------------------------|---------------|-----------------|---------------|-----------------|-----------------|---------------|-------|
| | | TOTAL | TOTAL | TOTAL | ADOPTED | AMENDED | ACTUAL | |
| EXPENDITURES | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | YEAR-TO-DATE | |
| | | 3/31/2006 | 3/31/2007 | 3/31/2008 | 3/11/2008 | 3/10/2009 | 8/31/2008 | |
| 101-410-703.000 | PER DIEMS | \$760.00 | \$ 555.00 | \$ 925.00 | \$2,000.00 | \$2,000.00 | \$605.00 | |
| 101-410-715.000 | FICA & MEDICARE | \$58.14 | \$ 42.46 | \$ 70.76 | \$150.00 | \$150.00 | \$46.29 | |
| 101-410-727.000 | SUPPLIES | \$8.10 | \$ 70.00 | \$ - | \$100.00 | \$100.00 | \$50.00 | |
| 101-410-900.000 | PRINTING & PUBLISHING | \$76.00 | \$ 63.00 | \$ 110.25 | \$500.00 | \$500.00 | \$105.00 | |
| 101-410-956.000 | EDUCATION & TRAINING | \$0.00 | \$ - | \$ - | \$500.00 | \$500.00 | \$0.00 | |
| | TOTAL ZBA | \$ 902.24 | \$ 730.46 | \$ 1,106.01 | \$3,250.00 | \$3,250.00 | \$806.29 | |
| 101-445-930.000 | R&M | \$7,827.68 | \$ 4,712.60 | \$ 7,212.64 | \$10,000.00 | \$10,000.00 | \$4,027.07 | |
| | TOTAL DRAINS | \$ 7,827.68 | \$ 4,712.60 | \$ 7,212.64 | \$10,000.00 | \$10,000.00 | \$4,027.07 | |
| 101-449-930.000 | R&M-ROADS | \$28,638.24 | \$ 31,339.06 | \$ 38,864.52 | \$35,000.00 | \$38,000.00 | \$37,642.20 | |
| | TOTAL ROAD COMMISSION | \$ 28,638.24 | \$ 31,339.06 | \$ 38,864.52 | \$35,000.00 | \$38,000.00 | \$37,642.20 | |
| 101-622-703.000 | PER DIEMS | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-622-715.000 | FICA & MEDICARE | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| j | TOTAL POLLUTION CONTROL | \$ - | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-751-703.000 | PER DIEMS | \$1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$1,200.00 | \$1,200.00 | \$1,100.00 | |
| 101-751-715.000 | FICA & MEDICARE | \$91.80 | \$ 91.80 | \$ 91.80 | \$100.00 | \$100.00 | \$84.15 | |
| 101-751-727.000 | SUPPLIES | \$130.92 | \$ 291.22 | \$ 953.89 | \$325.00 | \$325.00 | \$933.40 | |
| 101-751-801.000 | CONTRACTED SERVICES | \$1,140.00 | \$ 841.32 | \$ 1,455.13 | \$2,000.00 | \$2,000.00 | \$2,606.18 | |
| 101-751-930.000 | REPAIRS & MAINTENANCE | \$213.65 | \$ 230.00 | \$ 1,075.21 | \$500.00 | \$500.00 | \$250.00 | |
| 101-751-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ 17.06 | \$0.00 | \$0.00 | \$536.96 | |
| 101-751-969.000 | PARKS & RECREATION | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-751-974.000 | PARKS IMPROVEMENT | \$927.86 | \$ - | \$ 16,613.08 | \$10,000.00 | \$10,000.00 | \$10,929.28 | |
| 101-751-980.000 | EQUIPMENT PURCHASES | \$0.00 | \$ - | \$ 75.98 | \$1,000.00 | \$1,000.00 | \$0.00 | |
| | TOTAL RECREATION/PARKS | \$ 3,704.23 | \$ 2,654.34 | \$21,482.15 | \$15,125.00 | \$17,125.00 | \$16,439.97 | |
| 101-752-901.000 | GRANT MATCH RESERVES | \$6,965.91 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 101-752-902.000 | TOWNSHIP MATCH | \$466.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$2,288.36 | |
| 101-752-903.000 | GRANT FUNDED IMPROVEMENTS | \$0.00 | \$ 85,226.97 | \$ - | \$0.00 | \$0.00 | \$5,901.50 | |
| | TOTAL PARKS GRANT | \$ 7,431.91 | \$ 85,226.97 | \$ - | \$0.00 | \$8,500.00 | \$8,189.86 | |
| 101-790-982.000 | MILAN LIBRARY | \$1,000.00 | \$ 1,000.00 | \$ 2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | |
| | TOTAL LIBRARY | \$ 1,000.00 | \$ 1,000.00 | \$ 2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | |
| 101-803-727.000 | SUPPLIES | \$0.00 | \$ - | \$ - | \$150.00 | \$150.00 | \$0.00 | |
| | TOTAL HISTORICAL | \$ - | \$ - | \$ - | \$150.00 | \$150.00 | \$0.00 | |
| 101-865-910.000 | INSURANCE | \$32,076.50 | \$ 33,414.00 | \$ 34,129.00 | \$40,000.00 | \$40,000.00 | \$31,336.00 | |
| | TOTAL INSURANCE | \$ 32,076.50 | \$ 33,414.00 | \$ 34,129.00 | \$40,000.00 | \$40,000.00 | \$31,336.00 | |
| | TOTAL EXPENDITURES | \$ 546,954.15 | \$ 937,852.41 | \$ 637,883.96 | \$682,400.00 | \$682,400.00 | \$542,316.05 | |
| 101-000-999.205 | TRANSFER TO PUBLIC SAFETY FUND | \$335,982.08 | \$ 200,200.00 | \$ 250,000.00 | \$355,941.00 | \$355,941.00 | \$330,000.00 | |
| 101-000-999.249 | TRANSFER TO BUILDING DEPT. FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 101-000-999.257 | TRANSFER TO BUDGET STABILIZATION FUND | \$100,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 50,000.00 | |
| 101-000-999. | TRANSFER TO CAPITAL IMP. - BLDG. FUND | | | | | | | |
| | TOTAL EXPENDITURES AND TRANSFER | \$ 982,936.23 | \$ 1,138,052.41 | \$ 887,883.96 | \$ 1,038,341.00 | \$ 1,038,341.00 | \$ 922,316.05 | |
| | 101 - BEGINNING FUND BALANCE | \$362,660.00 | \$552,350.77 | \$624,965.00 | \$610,113.45 | \$610,113.45 | \$610,113.45 | |
| | 101 - ENDING FUND BALANCE | \$552,350.77 | \$624,964.49 | \$843,761.03 | \$615,755.21 | \$604,497.45 | \$722,108.33 | |

The Charter Township of York Budget - F.Y. 2008/9

| 205 - PUBLIC SAFETY FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2008/2009 | 2008/2009 | NOTES |
|--------------------------|----------------------------------------|---------------|---------------|---------------|--------------|--------------|--------------|-------|
| | | TOTAL | TOTAL | TOTAL | ADOPTED | AMENDED | ACTUAL | |
| | REVENUE | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | YEAR-TO-DATE | |
| | | 3/31/2006 | 3/31/2007 | 3/31/2008 | 3/11/2008 | 3/10/2009 | 8/31/2008 | |
| 205-000-403.000 | PROPERTY TAX | \$323,390.73 | \$ 344,470.86 | \$ 371,052.68 | \$360,000.00 | \$550,000.00 | \$568,364.83 | |
| 205-000-575.000 | STATE REVENUE - FIRE PROTECTION | | | \$ 2,338.84 | \$2,000.00 | \$2,000.00 | \$5,457.53 | |
| 205-000-655.000 | DISTRICT COURT FINES | \$9,278.62 | \$ 7,775.91 | \$ 10,622.34 | \$8,000.00 | \$8,000.00 | \$12,297.31 | |
| 205-000-657.000 | ALARM ORDINANCE FEES | \$0.00 | \$ 3,004.50 | \$ 1,200.00 | \$200.00 | \$200.00 | \$2,658.76 | |
| 205-000-658.000 | NUISANCE DOG FINES | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 205-000-664.000 | INTEREST INCOME | \$1,070.13 | \$ 2,882.11 | \$ 5,804.58 | \$3,000.00 | \$3,000.00 | \$2,113.86 | |
| 205-000-676.000 | REIMBURSE FIRE RUNS | \$14,207.25 | \$ 8,986.45 | \$ 7,894.42 | \$8,000.00 | \$8,000.00 | \$6,819.15 | |
| 205-000-694.000 | MISCELLANEOUS REVENUE | | \$ - | \$ 3,529.17 | \$0.00 | \$0.00 | \$0.00 | |
| 205-000-695.000 | REFUNDS/ADJUSTMENTS | | | | | | \$3,455.87 | |
| | TOTAL PUBLIC SAFETY REVENUE | \$ 347,946.73 | \$ 367,119.83 | \$ 402,442.03 | \$381,200.00 | \$571,200.00 | \$601,167.31 | |
| 205-000-699.101 | TRANSFER FROM GENERAL FUND | \$335,982.08 | \$ 200,200.00 | \$ 250,000.00 | \$355,941.00 | \$355,941.00 | \$330,000.00 | |
| | TOTAL OF REVENUES AND TRANSFERS | \$ 683,928.81 | \$ 567,319.83 | \$ 652,442.03 | \$737,141.00 | \$927,141.00 | \$931,167.31 | |
| | EXPENSE | | | | | | | |
| 205-000-810.000 | CHARGEBACKS | \$ - | \$ 121.29 | \$ 276.03 | \$0.00 | \$0.00 | \$222.10 | |
| 205-310-727.000 | SUPPLIES | \$200.95 | \$ - | \$ - | \$350.00 | \$350.00 | \$0.00 | |
| 205-310-801.000 | CONTRACTED SERVICES | \$267,017.58 | \$ 294,393.75 | \$ 354,079.50 | \$448,659.00 | \$448,659.00 | \$432,082.50 | |
| 205-310-804.000 | OUTSIDE SERVICES | | | \$ 6,800.00 | \$0.00 | \$0.00 | \$0.00 | |
| 205-310-850.000 | TELEPHONE | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL CRIME CONTROL | \$ 267,218.53 | \$ 294,393.75 | \$ 360,879.50 | \$449,009.00 | \$449,009.00 | \$432,082.50 | |
| 205-336-703.000 | PER DIEMS | \$800.00 | \$ 600.00 | \$ 800.00 | \$750.00 | \$750.00 | \$500.00 | |
| 205-336-715.000 | FICA & MEDICARE | \$61.20 | \$ 45.90 | \$ 61.20 | \$60.00 | \$60.00 | \$38.25 | |
| 205-336-800.000 | FIRE RUNS | \$27,785.00 | \$ 24,632.31 | \$ 31,739.96 | \$28,000.00 | \$28,000.00 | \$17,907.57 | |
| 205-336-801.000 | CONTRACTED SERVICES | \$50,914.41 | \$ 57,254.72 | \$ 61,533.15 | \$60,000.00 | \$95,240.00 | \$66,810.44 | |
| 205-336-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | \$426.50 | | | \$0.00 | \$0.00 | \$0.00 | |
| 205-336-977.000 | FIRE CAPITAL IMPROVEMENTS | \$20,611.50 | \$ 22,130.00 | \$ 18,001.13 | \$25,000.00 | \$25,000.00 | \$22,690.00 | |
| | TOTAL MILAN FIRE | \$ 100,598.61 | \$ 104,662.93 | \$ 112,135.44 | \$113,810.00 | \$149,050.00 | \$107,946.26 | |
| 205-337-703.000 | PER DIEMS | \$500.00 | \$ 600.00 | \$ 300.00 | \$750.00 | \$750.00 | \$700.00 | |
| 205-337-715.000 | FICA & MEDICARE | \$38.25 | \$ 45.90 | \$ 22.95 | \$60.00 | \$60.00 | \$53.35 | |
| 205-337-800.000 | FIRE RUNS | \$4,208.00 | \$ 2,128.00 | \$ 3,122.00 | \$3,000.00 | \$3,000.00 | \$2,448.00 | |
| 205-337-801.000 | CONTRACTED SERVICES | \$95,262.81 | \$ 135,210.84 | \$ 135,907.87 | \$145,400.00 | \$145,400.00 | \$143,841.48 | |
| 205-337-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | | | | \$0.00 | \$0.00 | \$25,112.50 | |
| 205-337-977.000 | FIRE CAPITAL IMPROVEMENTS | \$13,635.00 | \$ 14,197.50 | \$ 24,200.00 | \$25,112.00 | \$25,112.00 | \$0.00 | |
| | TOTAL SALINE FIRE | \$ 113,644.06 | \$ 152,182.24 | \$ 163,552.82 | \$174,322.00 | \$174,322.00 | \$172,155.33 | |
| | TOTAL PUBLIC SAFETY EXPENSE | \$481,461.20 | \$551,360.21 | \$636,843.79 | \$737,141.00 | \$772,381.00 | \$712,406.19 | |
| | 205 - BEGINNING FUND BALANCE | \$0.00 | \$202,467.61 | #REF! | \$209,148.00 | \$209,148.00 | \$209,148.00 | |
| | 205 - ENDING FUND BALANCE | \$202,467.61 | \$218,427.23 | #REF! | \$209,148.00 | \$363,908.00 | \$427,909.12 | |

The Charter Township of York Budget - F.Y. 2008/9

| 249 - BUILDING DEPARTMENT FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2008/2009 | 2008/2009 | NOTES |
|--------------------------------|-----------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------|
| | | TOTAL | TOTAL | TOTAL | ADOPTED | AMENDED | ACTUAL | |
| | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | YEAR-TO-DATE | |
| | REVENUE | 3/31/2006 | 3/31/2007 | 3/31/2008 | 3/11/2008 | 3/10/2009 | 8/31/2008 | |
| 249-000-452.000 | BLDG CONTRACTOR REG FEES | \$780.00 | \$ 720.00 | \$ 650.00 | \$500.00 | \$500.00 | \$620.00 | |
| 249-000-453.000 | ELECTRICAL CONTRACTOR REG FEES | \$720.00 | \$ 620.00 | \$ 480.00 | \$200.00 | \$200.00 | \$480.00 | |
| 249-000-454.000 | MECHANICAL CONTRACTOR REG FEES | \$450.00 | \$ 300.00 | \$ 240.00 | \$200.00 | \$200.00 | \$614.30 | |
| 249-000-455.000 | PLUMBING CONTRACTOR REG FEES | \$280.00 | \$ 300.00 | \$ 160.00 | \$100.00 | \$100.00 | \$300.00 | |
| 249-000-477.000 | BLDG PERMIT FEES | \$72,092.84 | \$ 86,364.47 | \$ 293,745.80 | \$70,000.00 | \$70,000.00 | \$65,047.00 | |
| 249-000-477.100 | BLDG PLAN REVIEW FEES | | \$ 190.80 | \$ 1,239.35 | \$1,000.00 | \$1,000.00 | \$0.00 | |
| 249-000-478.000 | ELECTRICAL PERMIT FEES | \$14,975.00 | \$ 15,635.00 | \$ 20,865.00 | \$10,000.00 | \$10,000.00 | \$14,500.00 | |
| 249-000-479.000 | MECHANICAL PERMIT FEES | \$20,915.00 | \$ 15,050.00 | \$ 11,680.64 | \$10,000.00 | \$10,000.00 | \$9,925.90 | |
| 249-000-480.000 | PLUMBING PERMIT FEES | \$9,317.50 | \$ 8,250.00 | \$ 9,140.00 | \$5,000.00 | \$5,000.00 | \$5,060.00 | |
| 249-000-481.000 | FIRE INSPECTION PERMIT FEES | \$0.00 | \$ 410.00 | \$ 60.00 | \$750.00 | \$750.00 | \$120.00 | |
| 249-000-482.000 | REINSPECTION FEES | \$0.00 | \$ - | \$ 120.00 | \$1,000.00 | \$1,000.00 | \$60.00 | |
| 249-000-483.000 | DEMOLITION FEES | \$0.00 | \$ - | \$ 60.00 | \$0.00 | \$0.00 | \$60.00 | |
| 249-000-664.000 | INTEREST | \$36.98 | \$ 3,775.45 | \$ 9,703.49 | \$8,000.00 | \$8,000.00 | \$1,620.91 | |
| 249-000-694.000 | MISCELLANEOUS REVENUE | \$0.00 | \$ 120.00 | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL REVENUE | \$ 119,567.32 | \$ 131,735.72 | \$ 348,144.28 | \$106,750.00 | \$158,191.00 | \$98,408.11 | |
| 249-000-699.101 | TRANSFER FROM GENERAL FUND | \$0.00 | | | | | | |
| | TOTAL OF REVENUE AND TRANSFERS | \$ 119,567.32 | \$ 131,735.72 | \$ 348,144.28 | \$106,750.00 | \$158,191.00 | \$98,408.11 | |
| | EXPENSE | | | | | | | |
| 249-000-803.000 | AUDIT FEES | \$0.00 | \$ - | \$ - | \$1,000.00 | \$1,000.00 | \$0.00 | |
| 249-000-805.000 | LEGAL FEES | \$0.00 | \$ - | \$ - | \$5,000.00 | \$5,000.00 | \$0.00 | |
| 249-000-941.000 | RENT | \$18,000.00 | \$ 24,000.00 | \$ 36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | |
| 249-000-980.000 | EQUIPMENT PURCHASES | \$0.00 | \$ - | \$ 122.69 | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL GENERAL DEPT. EXPENSE | \$ 18,000.00 | \$ 24,000.00 | \$ 36,122.69 | \$42,000.00 | \$42,000.00 | \$36,000.00 | |
| 249-371-704.000 | DEPUTY WAGES | \$3,417.50 | \$ 1,890.00 | \$ 2,566.00 | \$1,100.00 | \$1,100.00 | \$42.50 | |
| 249-371-705.000 | OFFICE WAGES | \$12,309.00 | \$ 14,787.50 | \$ 13,061.14 | \$11,000.00 | \$11,000.00 | \$9,450.02 | |
| 249-371-715.000 | FICA & MEDICARE | \$1,151.03 | \$ 1,272.50 | \$ 1,195.47 | \$1,000.00 | \$1,000.00 | \$726.17 | |
| 249-371-727.000 | SUPPLIES | \$2,033.60 | \$ 2,204.90 | \$ 2,721.93 | \$1,500.00 | \$1,500.00 | \$2,326.17 | |
| 249-371-804.000 | OUTSIDE SERVICES | #REF! | \$ 1,609.20 | \$ 3,390.72 | \$0.00 | \$0.00 | \$1,301.25 | |
| 249-371-805.000 | LEGAL FEES | \$0.00 | \$ 1,980.00 | \$ 4,260.00 | \$0.00 | \$0.00 | \$780.00 | |
| 249-371-850.000 | TELEPHONE | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 249-371-860.000 | TRAVEL | \$0.00 | \$ - | \$ 10.28 | \$0.00 | \$0.00 | \$0.00 | |
| 249-371-930.000 | REPAIRS & MAINTENANCE | | \$ 1,447.90 | \$ 396.05 | \$0.00 | \$0.00 | \$157.50 | |
| 249-371-940.000 | EQUIPMENT RENTAL | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 249-371-956.000 | EDUCATION & TRAINING | \$201.95 | \$ 441.67 | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 249-371-960.000 | MISCELLANEOUS EXPENSE | \$114.78 | \$ 839.50 | \$ - | \$500.00 | \$500.00 | \$0.00 | |
| 249-371-980.000 | EQUIPMENT PURCHASES | | \$ 12,166.48 | \$ 909.97 | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL DEPUTY & OFFICE EXPENSE | #REF! | \$ 38,639.65 | \$ 28,511.56 | \$15,100.00 | \$21,100.00 | \$14,783.61 | |
| 249-372-706.000 | INSPECTOR WAGES - ELECTRICAL | \$12,452.50 | \$ 12,282.50 | \$ 13,005.00 | \$7,500.00 | \$7,500.00 | \$14,832.50 | |
| 249-372-715.000 | FICA & MEDICARE | \$952.63 | \$ 939.61 | \$ 994.88 | \$750.00 | \$750.00 | \$1,134.71 | |
| 249-372-956.000 | EDUCATION & TRAINING | | \$ 85.00 | \$ 85.00 | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL ELECTRICAL INSP. EXPENSE | \$ 13,405.13 | \$ 13,222.11 | \$ 14,084.88 | \$8,250.00 | \$16,350.00 | \$15,967.21 | |
| 249-373-706.000 | INSPECTOR WAGES - PLUMBING | \$8,840.00 | \$ 6,162.50 | \$ 2,210.00 | \$3,750.00 | \$3,750.00 | \$1,997.50 | |
| 249-373-706.200 | INSPECTOR WAGES - MECHANICAL | \$17,507.50 | \$ 11,825.00 | \$ 7,835.00 | \$7,500.00 | \$7,500.00 | \$6,032.50 | |
| 249-373-715.000 | FICA & MEDICARE | \$1,992.83 | \$ 1,376.03 | \$ 768.46 | \$1,000.00 | \$1,000.00 | \$614.29 | |
| 249-373-804.000 | OUTSIDE SERVICES | | \$ 170.00 | \$ 3,485.00 | \$0.00 | \$0.00 | \$552.50 | |
| 249-373-956.000 | EDUCATION & TRAINING | | \$ 85.00 | \$ 85.00 | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL PLUMB. & MECH. INSP. EXPENSE | \$ 28,340.33 | \$ 19,533.53 | \$ 14,383.46 | \$12,250.00 | \$9,650.00 | \$9,196.79 | |
| 249-375-703.000 | PER DIEMS-FIRE MARSHALL | \$0.00 | \$ - | \$ 702.50 | \$0.00 | \$0.00 | \$0.00 | |
| 249-375-706.000 | FIRE MARSHALL INSPECT. WAGES | | | \$ 425.00 | \$500.00 | \$500.00 | \$382.50 | |
| 249-375-715.000 | FICA & MEDICARE | \$0.00 | \$ - | \$ 32.52 | \$50.00 | \$50.00 | \$29.26 | |
| 249-375-956.000 | EDUCATION & TRAINING | | | | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL FIRE MARSHALL EXPENSE | \$ - | \$ - | \$ 1,160.02 | \$550.00 | \$550.00 | \$411.76 | |
| 249-376-706.000 | INSPECTOR WAGES | \$47,600.04 | \$ 54,750.00 | \$ 60,000.00 | \$60,000.00 | \$60,000.00 | \$55,000.00 | |
| 249-376-715.000 | FICA & MEDICARE | \$3,641.40 | \$ 4,188.36 | \$ 4,590.00 | \$5,000.00 | \$5,000.00 | \$4,207.50 | |
| 249-376-717.000 | RETIREMENT CONTRIBUTIONS | \$1,904.04 | \$ 2,166.17 | \$ 2,382.50 | \$2,500.00 | \$2,500.00 | \$2,400.00 | |
| 249-376-718.000 | HEALTH INSURANCE | \$5,552.76 | \$ 6,194.68 | \$ 7,026.74 | \$7,000.00 | \$7,000.00 | \$8,011.86 | |
| 249-376-860.000 | TRAVEL | \$2,420.70 | \$ 2,629.05 | \$ 2,789.56 | \$3,000.00 | \$3,000.00 | \$2,741.13 | |
| 249-376-956.000 | EDUCATION & TRAINING | \$189.95 | \$ 375.95 | \$ 85.00 | \$1,000.00 | \$1,000.00 | \$70.00 | |
| | TOTAL BLDG. OFFICIAL EXPENSE | \$ 61,308.89 | \$ 70,304.21 | \$ 76,873.80 | \$78,500.00 | \$78,500.00 | \$72,430.49 | |
| | TOTAL BUILDING DEPT. EXPENSE | #REF! | \$ 165,699.50 | \$ 171,136.41 | \$ 156,650.00 | \$ 168,150.00 | \$ 148,789.86 | |
| | 249 - BEGINNING FUND BALANCE | -\$5,591.00 | \$23,722.00 | #REF! | \$178,065.00 | \$178,065.00 | \$178,065.00 | |
| | 249 - ENDING FUND BALANCE | \$23,722.00 | \$178,056.00 | #REF! | \$128,165.00 | \$168,106.00 | \$127,683.25 | |

The Charter Township of York Budget - F.Y. 2008/9

| 225 - ENVIRONMENTAL FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2008/2009 | 2008/2009 | NOTES |
|---------------------------------------|------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| | | TOTAL | TOTAL | TOTAL | ADOPTED | AMENDED | ACTUAL | |
| | | AUDIT ADJ'D | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | BUDGET | YEAR-TO-DATE | |
| | REVENUE | 3/31/2006 | 3/31/2007 | 3/31/2008 | 3/11/2008 | 3/10/2009 | 8/31/2008 | |
| 225-000-588.000 | RECYCLING INCOME | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 225-000-664.000 | INTEREST INCOME | \$1,245.61 | \$ 1,791.68 | \$ 1,350.52 | \$1,000.00 | \$1,000.00 | \$424.98 | |
| 225-000-675.000 | CONTRIBUTIONS & DONATIONS | | | \$ 2,050.00 | | | \$200.00 | |
| | TOTAL REVENUE | \$1,245.61 | \$ 1,791.68 | \$ 3,400.52 | \$1,000.00 | \$1,000.00 | \$624.98 | |
| | EXPENSE | | | | | | | |
| 225-622-703.000 | PER DIEMS | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 225-622-708.100 | STORMWATER PHASE II ENGINEER | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 225-622-727.000 | SUPPLIES | | | \$ 130.31 | | | \$59.04 | |
| 225-622-801.000 | CONTRACTED SERVICES | \$0.00 | \$ 4,824.98 | \$ 4,511.70 | \$6,000.00 | \$6,000.00 | \$2,384.79 | |
| 225-622-807.000 | DUES | \$1,108.80 | \$ 1,108.80 | \$ 1,183.80 | \$1,400.00 | \$1,400.00 | \$1,108.80 | |
| 225-622-808.000 | STORMWATER PHASE II PERMIT FEES | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 225-622-900.000 | PRINTING & PUBLISHING | | | \$ 424.00 | \$0.00 | \$0.00 | \$213.00 | |
| 225-622-955.000 | STORMWATER PHASE II EDUCATIONAL MATERIAL | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| 225-622-960.000 | MISCELLANEOUS | \$488.13 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL EXPENSE | \$1,596.93 | \$5,933.78 | \$6,249.81 | \$7,400.00 | \$7,400.00 | \$3,765.63 | |
| 225-000-999.101 | TRANSFERS OUT | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| | 225 - BEGINNING FUND BALANCE | \$36,332.00 | \$35,980.68 | #REF! | \$33,448.00 | \$33,448.00 | \$33,448.00 | |
| | 225 - ENDING FUND BALANCE | \$35,980.68 | \$31,838.58 | #REF! | \$27,048.00 | \$27,048.00 | \$30,307.35 | |
| 257- BUDGET STABILIZATION FUND | | | | | | | | |
| | REVENUE | | | | | | | |
| 257-000-664.000 | INTEREST INCOME | \$2,049.41 | \$ 7,830.42 | \$ 7,619.98 | \$2,500.00 | \$2,500.00 | \$2,891.03 | |
| | TOTAL REVENUE | \$2,049.41 | \$7,830.42 | \$7,619.98 | \$2,500.00 | \$2,500.00 | \$2,891.03 | |
| 257-000-699.101 | TRANSFER FROM GENERAL FUND | \$100,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 50,000.00 | |
| | EXPENSE | \$0.00 | | | | | | |
| | TOTAL EXPENSE | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 257-000-999.101 | TRANSFER TO GENERAL FUND | \$0.00 | \$ - | \$ - | \$0.00 | \$0.00 | \$0.00 | |
| | 257 - BEGINNING FUND BALANCE | \$57,673.00 | \$159,723.00 | \$159,723.00 | \$167,553.00 | \$167,553.00 | \$167,553.00 | |
| | 257 - ENDING FUND BALANCE | \$159,723.00 | | | \$170,053.00 | \$170,053.00 | \$170,444.03 | |

The Charter Township of York Budget - F.Y. 2008/9

Notes - 2008 Budget

Fund Balances are not surplus - they MUST be able to carry expenditures from April 1 (beginning of FY) until January when Property Taxes are received

Because we adopt and amend the budget "By activity (Dept.);" the individual line items are for planning/illustrative purposes only. After amendments they will not add up to the total for the Dept. In these cases the Activity/Dept. total dollar figure will be indicated in **bold** typeface.

101-101-980 3 computers @ \$1200 each

101-191-980

101-215-804 Paychex \$2300, Accounting Assistant 2 - 8 hour days per month @ \$35/hour

101-265-930 Water Heater \$1000; Parking Seal & Stripe \$4000, Landscaping \$1000, Paint Public Restrooms \$1000, Misc. \$1000

101-751-974 will be taken from balance of donation from Toyota - originally \$50,000, \$15,000 used in 2007/8 this \$10,000 will leave \$25,000.

This also accounts for the General Fund Expenses exceeding Revenues by ~\$13,500.

249 "Deferred Revenue" from previous years due to multiple year projects (Toyota) will make up revenue shortfall

end

The Charter Township of York Budget - F.Y. 2008/9

| Submitted for Board review 11/13/2007 | | | | | | | |
|---------------------------------------|-----------------------------------------|-----------------|-----------------|----------------|---------------|----------------|-------|
| Supervisor: Joe Zurawski | | 2005/2006 | 2006/2007 | 2007/2008 | 2007/2008 | 2008/2009 | NOTES |
| 101 - GENERAL FUND | | TOTAL | TOTAL | AMENDED | ACTUAL | PROPOSED | |
| | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | YEAR TO DATE | BUDGET | |
| | REVENUE | 3/31/2006 | 3/31/2007 | 8/14/2007 | 6/30/2007 | 11/13/2007 | |
| 101-000-403.000 | PROPERTY TAX | \$283,451.31 | \$ 301,930.83 | \$316,668.45 | \$ - | \$331,257.76 | |
| 101-000-404.000 | ACT 425 TAX | \$12,531.03 | \$ 14,637.02 | \$14,000.00 | | \$14,000.00 | |
| 101-000-405.000 | DELINQUENT TAXES | \$0.00 | \$ - | \$ - | | \$0.00 | |
| 101-000-406.000 | PROP TAX ADMIN FEE | \$103,074.41 | \$ 112,825.88 | \$108,000.00 | | \$115,000.00 | |
| 101-000-445.000 | PENALTY/INTEREST | \$2,252.41 | \$ 4,859.33 | \$ - | | \$0.00 | |
| 101-000-451.000 | CABLE FRANCHISE FEES | \$28,255.78 | \$ 30,550.30 | \$25,000.00 | \$ 6,106.56 | \$25,000.00 | |
| 101-000-457.000 | WASTE DISPOSAL LICENSE FEE | | | | \$ 1,500.00 | \$0.00 | |
| 101-000-470.000 | DEVELOPMENTAL FEES | \$3,000.00 | \$ 11,367.50 | \$5,000.00 | | \$5,000.00 | |
| 101-000-470.100 | ADMIN.URBN SERVS ESCROW | \$0.00 | \$ 96.75 | \$ - | | \$0.00 | |
| 101-000-485.000 | DOG LICENSE | \$61.50 | \$ 49.00 | \$50.00 | | \$50.00 | |
| 101-000-571.000 | STATE HOSPITAL GRANT | \$0.00 | \$ - | \$ - | | \$0.00 | |
| 101-000-574.000 | STATE REVENUE SHARING | \$447,483.00 | \$ 447,003.00 | \$448,000.00 | \$ 72,811.00 | \$443,555.00 | |
| 101-000-575.000 | STATE REVENUE FIRE | \$3,859.77 | \$ 2,001.28 | \$3,000.00 | | \$3,000.00 | |
| 101-000-576.000 | STATE REVENUE ELECTIONS | \$0.00 | \$ - | \$ - | | \$0.00 | |
| 101-000-607.000 | ZBA FEES | \$1,400.00 | \$ 900.00 | \$2,000.00 | \$ 500.00 | \$1,500.00 | |
| 101-000-608.000 | PLAT REVIEW FEES | \$0.00 | \$ - | \$ - | | \$0.00 | |
| 101-000-609.000 | SPECIAL USE PERMIT | \$13,000.00 | \$ 6,000.00 | \$5,000.00 | \$ (2,500.00) | \$2,500.00 | |
| 101-000-610.000 | REZONING APPLICATION | \$130,922.50 | \$ 50.00 | \$10,000.00 | | \$5,000.00 | |
| 101-000-611.000 | NON SUFFICIENT FUNDS | \$125.00 | \$ 150.00 | \$75.00 | | \$50.00 | |
| 101-000-612.000 | TAX COLLECTION FEES | \$0.00 | \$ - | \$0.00 | | \$0.00 | |
| 101-000-613.000 | SPECIAL MEETING FEES | \$7,500.00 | \$ - | \$ - | | \$0.00 | |
| 101-000-614.000 | ADDRESS APPLICATION | \$50.00 | \$ 100.00 | \$150.00 | \$ 80.00 | \$150.00 | |
| 101-000-615.000 | SITE PLAN REVIEW | \$37,546.00 | \$ 21,945.00 | \$25,000.00 | | \$15,000.00 | |
| 101-000-616.000 | ZONING APPLICATION | \$2,790.00 | \$ 1,650.00 | \$2,000.00 | \$ 640.00 | \$1,500.00 | |
| 101-000-617.000 | LAND FILLING/ALTERATION FEE | \$ - | \$ 390.00 | \$ - | | \$0.00 | |
| 101-000-620.000 | LAND DIV ORD APPLICATION | \$575.00 | \$ 125.00 | \$1,000.00 | | \$500.00 | |
| 101-000-621.000 | PA 48 OF 2002 METRO ACT | \$5,966.03 | \$ 6,647.29 | \$5,000.00 | \$ 6,598.95 | \$6,000.00 | |
| 101-000-626.000 | SUMMER TAX COLLECTION | \$15,710.00 | \$ 15,935.00 | \$ 16,000.00 | \$ 275.25 | \$16,000.00 | |
| 101-000-628.000 | ADMIN FEE, DEVELOPMENT | \$14,337.96 | \$ 8,096.59 | \$3,000.00 | \$ 7,303.34 | \$5,000.00 | |
| 101-000-642.000 | SALES | \$4,623.85 | \$ 3,428.63 | \$3,000.00 | \$ 467.37 | \$2,000.00 | |
| 101-000-655.000 | DISTRICT COURT FEES | \$9,278.62 | \$ 1,886.39 | \$ - | | \$0.00 | |
| 101-000-656.000 | MUNICIPAL CIVIL INFRACTIONS | \$4,325.00 | \$ 11,740.00 | \$1,000.00 | \$ 450.00 | \$1,500.00 | |
| 101-000-657.000 | ALARM ORDINANCE FEES | \$0.00 | \$ 150.00 | \$ - | | \$0.00 | |
| 101-000-658.000 | NUISANCE DOG FEES | \$0.00 | \$ 50.00 | \$ - | | \$0.00 | |
| 101-000-664.000 | INTEREST INCOME | \$16,725.36 | \$ 51,875.59 | \$5,000.00 | \$ 2,315.47 | \$7,500.00 | |
| 101-000-667.000 | RENT | \$18,000.00 | \$ 24,000.00 | \$36,000.00 | | \$42,000.00 | |
| 101-000-673.000 | ELECTION GRANT | | \$ 17,151.00 | | | \$0.00 | |
| 101-000-674.000 | PARKS GRANT BID PACKAGE | \$0.00 | \$ 80.00 | \$ - | | \$0.00 | |
| 101-000-675.000 | CONTRIBUTIONS & DONATIONS | \$0.00 | \$ 100.00 | \$ - | | \$0.00 | |
| 101-000-675.100 | PARKS DONATIONS | \$0.00 | \$ 50,005.00 | \$ - | \$ 1,500.00 | \$0.00 | |
| 101-000-675.200 | PARKS GRANTS REIMBURSEMENT | \$0.00 | \$ 58,600.00 | \$ - | | \$0.00 | |
| 101-000-676.000 | REIMBURSE FIRE RUNS | \$0.00 | \$ - | \$ - | | \$0.00 | |
| 101-000-677.000 | WARNER ROAD REIMBURSEMENT | \$0.00 | \$ - | \$ - | | \$0.00 | |
| 101-000-678.000 | FOSDICK ROAD REIMBURSEMENT | \$0.00 | \$ - | \$ - | | \$0.00 | |
| 101-000-679.000 | REIMBURSEMENTS | \$0.00 | \$ (1.26) | \$ - | | \$0.00 | |
| 101-000-694.000 | MISCELLANEOUS REVENUE | \$3,374.19 | \$ 1,759.86 | \$ - | | \$0.00 | |
| 101-000-695.000 | REFUNDS/ADJUSTMENTS | \$2,408.28 | \$ 2,531.15 | \$ - | \$ 4,009.57 | \$0.00 | |
| | | | | \$ - | | | |
| | TOTAL REVENUES | \$ 1,172,627.00 | \$ 1,210,666.13 | \$1,033,943.45 | \$ 102,057.51 | \$1,043,062.76 | |
| 101-000-699.100 | TRANSFER FROM BUDGET STABILIZATION FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | |
| 101-000-699.200 | TRANSFER FROM ENVIRONMENTAL FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | | |
| | TOTAL REVENUES AND TRANSFERS IN | \$ 1,172,627.00 | \$ 1,210,666.13 | \$1,033,943.45 | \$ 102,057.51 | \$1,043,062.76 | |

The Charter Township of York Budget - F.Y. 2008/9

| 101 - GENERAL FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2007/2008 | 2008/2009 | NOTES |
|--------------------|-------------------------------|---------------|---------------|--------------|--------------|-------------|-------|
| | | TOTAL | TOTAL | AMENDED | ACTUAL | PROPOSED | |
| EXPENDITURES | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | YEAR TO DATE | BUDGET | |
| | | 3/31/2006 | 3/31/2007 | 8/14/2007 | 6/30/2007 | 11/13/2007 | |
| 101-101-703.000 | PER DIEMS | \$7,000.00 | \$ 8,300.00 | \$7,500.00 | \$ 1,200.00 | \$0.00 | |
| 101-101-705.000 | OFFICE WAGES | \$10,188.28 | \$ 10,694.60 | \$12,000.00 | \$ 1,792.00 | \$0.00 | |
| 101-101-715.000 | FICA & MEDICARE | \$1,315.29 | \$ 1,453.50 | \$2,500.00 | \$ 228.95 | \$0.00 | |
| 101-101-727.000 | SUPPLIES | \$199.86 | \$ 630.18 | \$1,200.00 | \$ - | \$0.00 | |
| 101-101-728.000 | POSTAGE | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-101-803.000 | AUDIT FEES | \$9,500.00 | \$ 10,500.00 | \$11,000.00 | \$ - | \$0.00 | |
| 101-101-805.000 | LEGAL FEES | \$73,778.55 | \$ 280,653.48 | \$50,000.00 | \$ 12,325.22 | \$0.00 | |
| 101-101-807.000 | DUES | \$5,140.98 | \$ 5,431.44 | \$6,000.00 | \$ 5,594.96 | \$0.00 | |
| 101-101-810.000 | CHARGEBACKS | \$222.26 | \$ 190.93 | \$ - | \$ - | \$0.00 | |
| 101-101-860.000 | TRAVEL | \$0.00 | \$ - | \$200.00 | \$ - | \$0.00 | |
| 101-101-900.000 | PRINTING & PUBLICATIONS | \$3,536.77 | \$ 2,404.04 | \$4,000.00 | \$ 157.50 | \$0.00 | |
| 101-101-905.000 | NEWSLETTER | \$31.96 | \$ 59.90 | \$500.00 | \$ - | \$0.00 | |
| 101-101-940.000 | EQUIPMENT RENTAL | \$6,051.90 | \$ 5,723.40 | \$6,500.00 | \$ 1,366.32 | \$0.00 | |
| 101-101-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 225.00 | \$1,200.00 | \$ - | \$0.00 | |
| 101-101-960.000 | MISCELLANEOUS | \$1,849.85 | \$ 3,434.30 | \$300.00 | \$ - | \$0.00 | |
| 101-101-960.001 | CLEAN UP COSTS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-101-980.000 | EQUIPMENT PURCHASES | \$1,499.89 | \$ 3,856.99 | \$6,000.00 | \$ - | \$0.00 | |
| | TOTAL LEGISLATIVE | \$ 120,315.59 | \$ 333,557.76 | \$108,900.00 | \$22,664.95 | \$0.00 | |
| 101-171-702.000 | SALARY | \$30,000.00 | \$ 35,000.00 | \$35,000.00 | \$ 8,749.97 | \$0.00 | |
| 101-171-704.000 | DEPUTY WAGES | \$0.00 | \$ 165.00 | \$5,000.00 | \$ - | \$0.00 | |
| 101-171-715.000 | FICA & MEDICARE | \$2,295.00 | \$ 2,690.16 | \$3,100.00 | \$ 669.38 | \$0.00 | |
| 101-171-727.000 | SUPPLIES | \$454.48 | \$ 300.00 | \$500.00 | \$ - | \$0.00 | |
| 101-171-850.000 | TELEPHONE | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-171-860.000 | TRAVEL | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-171-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 155.00 | \$500.00 | \$ - | \$0.00 | |
| 101-171-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| | TOTAL SUPERVISOR | \$ 32,749.48 | \$ 38,310.16 | \$44,100.00 | \$ 9,419.35 | \$0.00 | |
| 101-191-702.000 | SALARY | \$1,717.50 | \$ 11,216.69 | \$7,500.00 | \$ 3,151.33 | \$0.00 | |
| 101-191-714.000 | DATA ENTRY | \$0.00 | \$ 122.50 | \$500.00 | \$ - | \$0.00 | |
| 101-191-715.000 | FICA & MEDICARE | \$21.12 | \$ 242.45 | \$250.00 | \$ 134.43 | \$0.00 | |
| 101-191-727.000 | SUPPLIES | \$812.53 | \$ 4,268.53 | \$2,750.00 | \$ 1,013.13 | \$0.00 | |
| 101-191-900.000 | PRINTING & PUBLICATIONS | \$47.50 | \$ 951.19 | \$1,000.00 | \$ 21.00 | \$0.00 | |
| 101-191-956.000 | EDUCATION & TRAINING | \$0.00 | \$ - | \$0.00 | \$ - | \$0.00 | |
| 101-191-960.000 | MISCELLANEOUS | \$8.30 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-191-980.000 | EQUIPMENT | \$229.43 | \$ 17,151.00 | \$2,500.00 | \$ - | \$0.00 | |
| | TOTAL ELECTIONS | \$ 2,836.38 | \$33,952.36 | \$14,500.00 | \$ 4,319.89 | \$0.00 | |
| 101-192-702.000 | SALARY | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-192-714.000 | DATA ENTRY | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-192-727.000 | SUPPLIES | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-192-900.000 | PRINTING & PUBLICATIONS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-192-956.000 | EDUCATION & TRAINING | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-192-980.000 | EQUIPMENT | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| | TOTAL PRES. PRIMARY | \$ - | \$ - | \$0.00 | \$ - | \$0.00 | |
| 101-209-705.000 | OFFICE WAGES | \$38,507.50 | \$ 38,024.02 | \$55,000.00 | \$ 9,166.70 | \$56,650.00 | |
| 101-209-714.000 | DATA ENTRY | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-209-715.000 | FICA & MEDICARE | \$2,945.82 | \$ 2,908.84 | \$3,300.00 | \$ 701.25 | \$4,300.00 | |
| 101-209-727.000 | SUPPLIES | \$3,128.45 | \$ 4,812.15 | \$4,000.00 | \$ 218.98 | \$4,000.00 | |
| 101-209-806.000 | LAND DIVISIONS & COMBINATIONS | \$0.00 | \$ 50.00 | \$200.00 | \$ - | \$200.00 | |
| 101-209-801.000 | CONTRACTED SERVICES | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-209-831.000 | ASSESSING ROLL PREPARATION | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-209-860.000 | TRAVEL | \$505.03 | \$ 132.22 | \$500.00 | \$ - | \$500.00 | |
| 101-209-900.000 | PRINTING & PUBLICATION | \$0.00 | \$ - | \$400.00 | \$ - | \$400.00 | |
| 101-209-956.000 | EDUCATION & TRAINING | \$432.50 | \$ - | \$500.00 | \$ - | \$500.00 | |
| 101-209-957.000 | TAX APPEAL HEARING | \$0.00 | \$ - | \$500.00 | \$ - | \$500.00 | |
| | TOTAL ASSESSOR | \$ 45,519.30 | \$ 45,927.23 | \$64,400.00 | \$ 10,086.93 | \$67,050.00 | |
| 101-215-702.000 | SALARY | \$34,000.00 | \$ 39,000.00 | \$39,000.00 | \$ 9,750.00 | \$0.00 | |
| 101-215-704.000 | DEPUTY WAGES | \$12,360.00 | \$ 19,087.50 | \$17,000.00 | \$ 2,096.38 | \$0.00 | |
| 101-215-714.000 | DATA ENTRY | \$698.25 | \$ - | \$1,000.00 | \$ 600.63 | \$0.00 | |
| 101-215-715.000 | FICA & MEDICARE | \$3,589.90 | \$ 4,443.68 | \$4,300.00 | \$ 952.20 | \$0.00 | |
| 101-215-727.000 | SUPPLIES | \$1,725.54 | \$ 2,096.94 | \$2,000.00 | \$ - | \$0.00 | |
| 101-215-804.000 | OUTSIDE SERVICES | \$2,251.85 | \$ 3,417.16 | \$9,000.00 | \$ - | \$0.00 | |
| 101-215-860.000 | TRAVEL | \$243.05 | \$ 319.66 | \$400.00 | \$ 8.73 | \$0.00 | |
| 101-215-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 70.00 | \$200.00 | \$ - | \$0.00 | |
| | TOTAL CLERK | \$ 54,868.59 | \$ 68,434.94 | \$72,900.00 | \$ 13,407.94 | \$0.00 | |

The Charter Township of York Budget - F.Y. 2008/9

| 101 - GENERAL FUND | | 2005/2006 | 2006/2007 | 2007/2008 | ACTUAL | 2008/2009 | NOTES |
|--------------------|-------------------------------------|--------------|--------------|--------------|--------------|------------|-------|
| | | TOTAL | TOTAL | AMENDED | ACTUAL | PROPOSED | |
| EXPENDITURES | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | YEAR TO DATE | BUDGET | |
| | | 3/31/2006 | 3/31/2007 | 8/14/2007 | 6/30/2007 | 11/13/2007 | |
| 101-247-703.000 | PER DIEMS | \$1,800.00 | \$ 1,700.00 | \$1,875.00 | \$ - | \$1,875.00 | |
| 101-247-715.000 | FICA & MEDICARE | \$137.70 | \$ 130.05 | \$150.00 | \$ - | \$150.00 | |
| 101-247-727.000 | SUPPLIES | \$133.89 | \$ 218.14 | \$300.00 | \$ - | \$300.00 | |
| 101-247-900.000 | PRINTING & PUBLICATIONS | \$110.25 | \$ 110.25 | \$400.00 | \$ - | \$400.00 | |
| 101-247-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| | TOTAL BOARD OF REVIEW | \$ 2,181.84 | \$ 2,158.44 | \$2,725.00 | \$ - | \$2,725.00 | |
| 101-253-702.000 | SALARY | \$30,000.00 | \$ 35,000.00 | \$35,000.00 | \$ 8,749.97 | \$0.00 | |
| 101-253-704.000 | DEPUTY WAGES | \$11,124.00 | \$ 14,207.13 | \$16,100.00 | \$ 2,328.88 | \$0.00 | |
| 101-253-715.000 | FICA & MEDICARE | \$3,145.99 | \$ 3,764.36 | \$3,950.00 | \$ 847.53 | \$0.00 | |
| 101-253-727.000 | SUPPLIES | \$4,571.68 | \$ 4,528.49 | \$5,000.00 | \$ 1,530.92 | \$0.00 | |
| 101-253-860.000 | TRAVEL | \$222.43 | \$ 115.27 | \$500.00 | \$ - | \$0.00 | |
| 101-253-956.000 | EDUCATION & TRAINING | \$0.00 | \$ - | \$200.00 | \$ - | \$0.00 | |
| 101-253-960.000 | MISCELLANEOUS | \$0.00 | \$ 293.36 | \$ - | \$ - | \$0.00 | |
| | TOTAL TREASURER | \$ 49,064.10 | \$ 57,908.61 | \$60,750.00 | \$ 13,457.30 | \$0.00 | |
| 101-265-727.000 | SUPPLIES | \$3,058.64 | \$ 3,016.46 | \$3,000.00 | \$ 443.23 | \$0.00 | |
| 101-265-740.000 | OPERATING SUPPLIES | \$921.15 | \$ 611.48 | \$1,000.00 | \$ 338.59 | \$0.00 | |
| 101-265-801.000 | CONTRACTED SERVICES | \$3,210.00 | \$ 5,895.20 | \$6,000.00 | \$ 1,575.00 | \$0.00 | |
| 101-265-802.000 | BLDG ADDITIONS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-265-850.000 | TELEPHONE | \$5,719.03 | \$ 6,697.95 | \$9,000.00 | \$ 1,931.08 | \$0.00 | |
| 101-265-921.000 | UTILITIES | \$6,592.27 | \$ 6,748.29 | \$7,000.00 | \$ 1,665.92 | \$0.00 | |
| 101-265-924.000 | L P GAS | \$6,370.60 | \$ 5,406.14 | \$7,000.00 | \$ - | \$0.00 | |
| 101-265-930.000 | R&M | \$8,953.08 | \$ 12,504.36 | \$12,000.00 | \$ 3,462.31 | \$0.00 | |
| 101-265-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-265-971.000 | LAND ACQUISITIONS | \$ - | \$ 53,509.49 | \$ - | \$ - | \$0.00 | |
| 101-265-980.000 | EQUIPMENT | \$22,392.36 | \$ 5,545.19 | \$6,000.00 | \$ 92.39 | \$0.00 | |
| | TOTAL BLDG & GROUNDS | \$ 57,217.13 | \$ 99,934.56 | \$ 51,000.00 | \$ 9,508.52 | \$ - | |
| 101-276-801.000 | CONTRACTED SERVICES | \$6,830.00 | \$ 6,543.48 | \$7,000.00 | \$ 2,181.16 | \$0.00 | |
| 101-276-930.000 | R&M | \$1,095.00 | \$ - | \$500.00 | \$ - | \$0.00 | |
| 101-276-960.000 | MISCELLANEOUS | \$200.00 | \$ 300.00 | \$300.00 | \$ 300.00 | \$0.00 | |
| | TOTAL CEMETERY | \$ 8,125.00 | \$ 6,843.48 | \$7,800.00 | \$ 2,481.16 | \$0.00 | |
| 101-370-708.000 | ENGINEER CONSULTANT | \$24,181.50 | \$ 19,194.61 | \$28,000.00 | \$ 220.00 | \$0.00 | |
| 101-370-710.000 | PLANNING CONSULTANT | \$15,762.50 | \$ 9,977.50 | \$25,000.00 | \$ 650.00 | \$0.00 | |
| 101-370-712.000 | WARNER ROAD | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-370-713.000 | FOSDICK ROAD | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-370-805.000 | LEGAL FEES | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-370-960.000 | MISCELLANEOUS EXPENSE | \$1,615.27 | \$ - | \$3,000.00 | \$ - | \$0.00 | |
| | TOTAL DEVELOPMENTAL SERVICES | \$ 41,559.27 | \$ 29,172.11 | \$56,000.00 | \$ 870.00 | \$0.00 | |
| 101-374-704.000 | DEPUTY WAGES | \$3,855.00 | \$ 7,946.25 | \$10,000.00 | \$ 693.63 | \$0.00 | |
| 101-374-706.000 | INSPECTOR WAGES | \$21,775.80 | \$ 23,261.25 | \$26,000.00 | \$ 2,856.13 | \$0.00 | |
| 101-374-715.000 | FICA & MEDICARE | \$1,960.76 | \$ 2,387.37 | \$2,340.00 | \$ 2,390.91 | \$0.00 | |
| 101-374-727.000 | SUPPLIES | \$159.91 | \$ 160.55 | \$300.00 | \$ - | \$0.00 | |
| 101-374-805.000 | LEGAL FEES | \$0.00 | \$ - | \$70,000.00 | \$ - | \$0.00 | |
| 101-374-860.000 | TRAVEL | \$1,440.07 | \$ 1,534.48 | \$1,600.00 | \$ 302.49 | \$0.00 | |
| 101-374-956.000 | EDUCATION & TRAINING | \$65.00 | \$ - | \$500.00 | \$ - | \$0.00 | |
| | TOTAL ZONING INSPECTOR | \$ 29,256.54 | \$ 35,289.90 | \$110,740.00 | \$ 6,243.16 | \$0.00 | |
| 101-375-703.000 | PER DIEMS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| | TOTAL FIRE MARSHALL | #REF! | \$ - | \$ - | \$ - | \$ - | |
| 101-400-703.000 | PER DIEMS | \$13,065.00 | \$ 10,715.00 | \$16,000.00 | \$ 1,435.00 | \$0.00 | |
| 101-400-710.000 | PLANNING CONSULTANT | \$1,300.00 | \$ 11,245.00 | \$10,000.00 | \$ 1,267.50 | \$0.00 | |
| 101-400-715.000 | FICA & MEDICARE | \$999.48 | \$ 819.72 | \$1,625.00 | \$ 109.78 | \$0.00 | |
| 101-400-727.000 | SUPPLIES | \$530.00 | \$ 643.59 | \$1,200.00 | \$ - | \$0.00 | |
| 101-400-805.000 | LEGAL FEES | \$0.00 | \$ - | \$10,000.00 | \$ - | \$0.00 | |
| 101-400-860.000 | TRAVEL | \$65.00 | \$ - | \$250.00 | \$ - | \$0.00 | |
| 101-400-900.000 | PRINTING & PUBLISHING | \$5,720.65 | \$ 3,037.12 | \$5,000.00 | \$ - | \$0.00 | |
| 101-400-956.000 | EDUCATION & TRAINING | \$0.00 | \$ 825.00 | \$1,500.00 | \$ - | \$0.00 | |
| | TOTAL PLANNING COMMISSION | \$ 21,680.13 | \$ 27,285.43 | \$45,575.00 | \$ 2,812.28 | \$0.00 | |

The Charter Township of York Budget - F.Y. 2008/9

| 101 - GENERAL FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2007/2008 | 2008/2009 | NOTES |
|--------------------|----------------------------------------|--------------|-----------------|---------------------|--------------|---------------|-------|
| | | TOTAL | TOTAL | AMENDED | ACTUAL | PROPOSED | |
| EXPENDITURES | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | YEAR TO DATE | BUDGET | |
| | | 3/31/2006 | 3/31/2007 | 8/14/2007 | 6/30/2007 | 11/13/2007 | |
| 101-410-703.000 | PER DIEMS | \$760.00 | \$ 555.00 | \$3,000.00 | \$ 305.00 | \$0.00 | |
| 101-410-715.000 | FICA & MEDICARE | \$58.14 | \$ 42.46 | \$230.00 | \$ 23.33 | \$0.00 | |
| 101-410-727.000 | SUPPLIES | \$8.10 | \$ 70.00 | \$100.00 | \$ - | \$0.00 | |
| 101-410-900.000 | PRINTING & PUBLISHING | \$76.00 | \$ 63.00 | \$500.00 | \$ 36.75 | \$0.00 | |
| 101-410-956.000 | EDUCATION & TRAINING | \$0.00 | \$ - | \$1,000.00 | \$ - | \$0.00 | |
| | TOTAL ZBA | \$ 902.24 | \$ 730.46 | \$4,830.00 | \$ 365.08 | \$0.00 | |
| 101-445-930.000 | R&M | \$7,827.68 | \$ 4,712.60 | \$12,000.00 | \$ - | \$0.00 | |
| | TOTAL DRAINS | \$ 7,827.68 | \$ 4,712.60 | \$12,000.00 | \$ - | \$0.00 | |
| 101-449-930.000 | R&M-ROADS | \$28,638.24 | \$ 31,339.06 | \$40,000.00 | \$ - | \$0.00 | |
| | TOTAL ROAD COMMISSION | \$ 28,638.24 | \$ 31,339.06 | \$40,000.00 | \$ - | \$0.00 | |
| 101-622-703.000 | PER DIEMS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-622-715.000 | FICA & MEDICARE | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| j | TOTAL POLLUTION CONTROL | \$ - | \$ - | \$0.00 | \$ - | \$0.00 | |
| 101-751-703.000 | PER DIEMS | \$1,200.00 | \$ 1,200.00 | \$1,500.00 | \$ 200.00 | \$0.00 | |
| 101-751-715.000 | FICA & MEDICARE | \$91.80 | \$ 91.80 | \$125.00 | \$ 15.30 | \$0.00 | |
| 101-751-727.000 | SUPPLIES | \$130.92 | \$ 291.22 | \$325.00 | \$ 90.14 | \$0.00 | |
| 101-751-801.000 | CONTRACTED SERVICES | \$1,140.00 | \$ 841.32 | \$2,020.00 | \$ 280.44 | \$0.00 | |
| 101-751-930.000 | REPAIRS & MAINTENANCE | \$213.65 | \$ 230.00 | \$475.00 | \$ 126.03 | \$0.00 | |
| 101-751-960.000 | MISCELLANEOUS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-751-969.000 | PARKS & RECREATION | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-751-974.000 | PARKS IMPROVEMENT | \$927.86 | \$ - | \$20,000.00 | \$ 242.00 | \$0.00 | |
| 101-751-980.000 | EQUIPMENT PURCHASES | \$0.00 | \$ - | \$980.00 | \$ 15.99 | \$0.00 | |
| | TOTAL RECREATION/PARKS | \$ 3,704.23 | \$ 2,654.34 | \$25,425.00 | \$969.90 | \$0.00 | |
| 101-752-901.000 | GRANT MATCH RESERVES | \$6,965.91 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-752-902.000 | TOWNSHIP MATCH | \$466.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 101-752-903.000 | GRANT FUNDED IMPROVEMENTS | \$0.00 | \$ 85,226.97 | \$ - | \$ - | \$0.00 | |
| | TOTAL PARKS GRANT | \$ 7,431.91 | \$ 85,226.97 | \$0.00 | \$ - | \$0.00 | |
| 101-790-982.000 | MILAN LIBRARY | \$1,000.00 | \$ 1,000.00 | \$2,000.00 | \$ 1,000.00 | \$0.00 | |
| | TOTAL LIBRARY | \$ 1,000.00 | \$ 1,000.00 | \$2,000.00 | \$ 1,000.00 | \$0.00 | |
| 101-803-727.000 | SUPPLIES | \$0.00 | \$ - | \$150.00 | \$ - | \$0.00 | |
| | TOTAL HISTORICAL | \$ - | \$ - | \$150.00 | \$ - | \$0.00 | |
| 101-865-910.000 | INSURANCE | \$32,076.50 | \$ 33,414.00 | \$40,000.00 | \$ - | \$0.00 | |
| | TOTAL INSURANCE | \$ 32,076.50 | \$ 33,414.00 | \$40,000.00 | \$ - | \$0.00 | |
| | TOTAL EXPENDITURES | #REF! | \$ 937,852.41 | \$763,795.00 | \$ 97,606.46 | \$69,775.00 | |
| 101-000-999.205 | TRANSFER TO PUBLIC SAFETY FUND | \$335,982.08 | \$ 200,200.00 | \$285,000.00 | \$ - | \$350,451.84 | |
| 101-000-999.249 | TRANSFER TO BUILDING DEPT. FUND | \$0.00 | \$ - | \$ - | \$ - | \$ - | |
| 101-000-999.257 | TRANSFER TO BUDGET STABILIZATION FUND | \$100,000.00 | \$ - | \$ - | \$ - | \$ - | |
| | TOTAL EXPENDITURES AND TRANSFER | #REF! | \$ 1,138,052.41 | \$ 1,048,795.00 | \$ 97,606.46 | \$ 420,226.84 | |
| | 101 - BEGINNING FUND BALANCE | \$362,660.00 | #REF! | #REF! | #REF! | #REF! | |
| | 101 - ENDING FUND BALANCE | #REF! | #REF! | #REF! | #REF! | #REF! | |

The Charter Township of York Budget - F.Y. 2008/9

| 205 - PUBLIC SAFETY FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2007/2008 | 2008/2009 | NOTES |
|--------------------------|----------------------------------------|---------------|---------------|---------------------|---------------|---------------|-------|
| | | TOTAL | TOTAL | AMENDED | ACTUAL | PROPOSED | |
| REVENUE | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | YEAR TO DATE | BUDGET | |
| | | 3/31/2006 | 3/31/2007 | 8/14/2007 | 6/30/2007 | 11/13/2007 | |
| 205-000-403.000 | PROPERTY TAX | \$323,390.73 | \$ 344,470.86 | \$360,000.00 | \$ - | \$377,923.66 | |
| 205-000-655.000 | DISTRICT COURT FINES | \$9,278.62 | \$ 7,775.91 | \$8,000.00 | \$ 4,561.02 | \$8,000.00 | |
| 205-000-657.000 | ALARM ORDINANCE FEES | \$0.00 | \$ 3,004.50 | \$200.00 | \$ 115.00 | \$200.00 | |
| 205-000-658.000 | NUISANCE DOG FINES | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 205-000-664.000 | INTEREST INCOME | \$1,070.13 | \$ 2,882.11 | \$2,000.00 | \$ 713.73 | \$2,000.00 | |
| 205-000-676.000 | REIMBURSE FIRE RUNS | \$14,207.25 | \$ 8,986.45 | \$5,000.00 | \$ 1,735.00 | \$5,000.00 | |
| | | | \$ - | \$ - | \$ - | \$0.00 | |
| | | | \$ - | \$ - | \$ - | \$0.00 | |
| | TOTAL PUBLIC SAFETY REVENUE | \$ 347,946.73 | \$ 367,119.83 | \$375,200.00 | \$ 7,124.75 | \$393,123.66 | |
| 205-000-699.101 | TRANSFER FROM GENERAL FUND | \$335,982.08 | \$ 200,200.00 | \$285,000.00 | \$ - | \$350,451.84 | |
| | TOTAL OF REVENUES AND TRANSFERS | \$ 683,928.81 | \$ 567,319.83 | \$660,200.00 | \$ 7,124.75 | \$743,575.50 | |
| EXPENSE | | | | | | | |
| 205-000-810.000 | CHARGEBACKS | #REF! | \$ 121.29 | \$ - | \$ - | \$0.00 | |
| | | | | | \$ - | \$0.00 | |
| 205-310-727.000 | SUPPLIES | \$200.95 | \$ - | \$350.00 | \$ - | \$350.00 | |
| 205-310-801.000 | CONTRACTED SERVICES | \$267,017.58 | \$ 294,393.75 | \$379,587.00 | \$ 82,403.25 | \$458,605.50 | |
| 205-310-804.000 | OUTSIDE SERVICES | | | | \$ 6,800.00 | | |
| 205-310-850.000 | TELEPHONE | \$0.00 | \$ - | \$500.00 | \$ - | \$0.00 | |
| | TOTAL CRIME CONTROL | \$ 267,218.53 | \$ 294,393.75 | \$380,437.00 | \$ 89,203.25 | \$458,955.50 | |
| 205-336-703.000 | PER DIEMS | \$800.00 | \$ 600.00 | \$750.00 | \$ 100.00 | \$750.00 | |
| 205-336-715.000 | FICA & MEDICARE | \$61.20 | \$ 45.90 | \$60.00 | \$ 7.65 | \$60.00 | |
| 205-336-800.000 | FIRE RUNS | \$27,785.00 | \$ 24,632.31 | \$27,000.00 | \$ 3,299.50 | \$28,000.00 | |
| 205-336-801.000 | CONTRACTED SERVICES | \$50,914.41 | \$ 57,254.72 | \$56,400.00 | \$ 14,869.98 | \$60,000.00 | |
| 205-336-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | \$426.50 | \$ - | \$ - | \$ - | \$0.00 | |
| 205-336-977.000 | FIRE CAPITAL IMPROVEMENTS | \$20,611.50 | \$ 22,130.00 | \$25,000.00 | \$ - | \$25,000.00 | |
| | TOTAL MILAN FIRE | \$ 100,598.61 | \$ 104,662.93 | \$109,210.00 | \$ 18,277.13 | \$113,810.00 | |
| 205-337-703.000 | PER DIEMS | \$500.00 | \$ 600.00 | \$750.00 | \$ 100.00 | \$750.00 | |
| 205-337-715.000 | FICA & MEDICARE | \$38.25 | \$ 45.90 | \$60.00 | \$ 7.65 | \$60.00 | |
| 205-337-800.000 | FIRE RUNS | \$4,208.00 | \$ 2,128.00 | \$5,000.00 | \$ 304.00 | \$5,000.00 | |
| 205-337-801.000 | CONTRACTED SERVICES | \$95,262.81 | \$ 135,210.84 | \$130,600.00 | \$ 34,442.86 | \$140,000.00 | |
| 205-337-801.100 | CONTRACTED SERVICES - FIRE MARSHALL | | | | | \$0.00 | |
| 205-337-977.000 | FIRE CAPITAL IMPROVEMENTS | \$13,635.00 | \$ 14,197.50 | \$25,000.00 | \$ - | \$25,000.00 | |
| | TOTAL SALINE FIRE | \$ 113,644.06 | \$ 152,182.24 | \$161,410.00 | \$ 34,854.51 | \$170,810.00 | |
| | TOTAL PUBLIC SAFETY EXPENSE | \$ 481,461.20 | \$ 551,360.21 | \$ 651,057.00 | \$ 142,334.89 | \$ 743,575.50 | |
| | 205 - BEGINNING FUND BALANCE | \$0.00 | \$202,467.61 | #REF! | #REF! | #REF! | |
| | 205 - ENDING FUND BALANCE | \$202,467.61 | \$218,427.23 | #REF! | #REF! | #REF! | |
| 212 - LIQUOR LAW FUND | | | | | | | |
| REVENUE | | | | | | | |
| 212-000-570.000 | STATE GRANT | \$1,010.35 | \$ 983.40 | \$1,015.00 | \$ 13.75 | \$1,015.00 | |
| 212-000-664.000 | INTEREST INCOME | \$6.51 | \$ 7.16 | \$6.00 | \$ - | \$6.00 | |
| | TOTAL REVENUE | \$ 1,016.86 | \$ 990.56 | \$1,021.00 | \$ 13.75 | \$1,021.00 | |
| EXPENSE | | | | | | | |
| 212-330-703.000 | PER DIEMS | \$1,020.00 | \$ 935.00 | \$1,020.00 | \$ 170.00 | \$1,020.00 | |
| 212-330-960.000 | MISCELLANEOUS EXPENSE | \$42.87 | \$ 33.21 | \$ - | \$ - | \$0.00 | |
| | TOTAL EXPENSE | \$ 1,062.87 | \$ 968.21 | \$1,020.00 | \$ 170.00 | \$1,020.00 | |
| | 212 - BEGINNING FUND BALANCE | \$1,110.00 | \$1,063.99 | #REF! | #REF! | #REF! | |
| | 212 - ENDING FUND BALANCE | \$1,063.99 | \$1,086.34 | #REF! | #REF! | #REF! | |

The Charter Township of York Budget - F.Y. 2008/9

| 249 - BUILDING DEPARTMENT FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2007/2008 | 2008/2009 | NOTES |
|--------------------------------|-----------------------------------------------|---------------|---------------|---------------|---------------|------------|-------|
| | | TOTAL | TOTAL | AMENDED | ACTUAL | PROPOSED | |
| | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | YEAR TO DATE | BUDGET | |
| | REVENUE | 3/31/2006 | 3/31/2007 | 8/14/2007 | 6/30/2007 | 11/13/2007 | |
| 249-000-452.000 | BLDG CONTRACTOR REG FEES | \$780.00 | \$ 720.00 | \$700.00 | \$ 410.00 | \$0.00 | |
| 249-000-453.000 | ELECTRICAL CONTRACTOR REG FEES | \$720.00 | \$ 620.00 | \$600.00 | \$ 180.00 | \$0.00 | |
| 249-000-454.000 | MECHANICAL CONTRACTOR REG FEES | \$450.00 | \$ 300.00 | \$400.00 | \$ 75.00 | \$0.00 | |
| 249-000-455.000 | PLUMBING CONTRACTOR REG FEES | \$280.00 | \$ 300.00 | \$250.00 | \$ 20.00 | \$0.00 | |
| 249-000-477.000 | BLDG PERMIT FEES | \$72,092.84 | \$ 86,364.47 | \$200,000.00 | \$ 105,150.00 | \$0.00 | |
| 249-000-477.100 | BLDG PLAN REVIEW FEES | | \$ 190.80 | \$0.00 | \$ 1,143.95 | \$0.00 | |
| 249-000-478.000 | ELECTRICAL PERMIT FEES | \$14,975.00 | \$ 15,635.00 | \$20,000.00 | \$ 3,545.00 | \$0.00 | |
| 249-000-479.000 | MECHANICAL PERMIT FEES | \$20,915.00 | \$ 15,050.00 | \$20,000.00 | \$ 2,665.60 | \$0.00 | |
| 249-000-480.000 | PLUMBING PERMIT FEES | \$9,317.50 | \$ 8,250.00 | \$15,000.00 | \$ 1,680.00 | \$0.00 | |
| 249-000-481.000 | FIRE INSPECTION PERMIT FEES | \$0.00 | \$ 410.00 | \$3,500.00 | \$ - | \$0.00 | |
| 249-000-482.000 | REINSPECTION FEES | \$0.00 | \$ - | \$2,500.00 | \$ - | \$0.00 | |
| 249-000-483.000 | DEMOLITION FEES | \$0.00 | | \$ - | \$ - | \$0.00 | |
| 249-000-664.000 | INTEREST | \$36.98 | \$ 3,775.45 | \$16,000.00 | \$ 720.45 | \$0.00 | |
| 249-000-694.000 | MISCELLANEOUS REVENUE | \$0.00 | \$ 120.00 | | \$ - | \$0.00 | |
| | TOTAL REVENUE | \$ 119,567.32 | \$ 131,735.72 | \$278,950.00 | \$ 115,590.00 | \$0.00 | |
| 249-000-699.101 | TRANSFER FROM GENERAL FUND | \$0.00 | | | | | |
| | TOTAL OF REVENUE AND TRANSFERS II | \$ 119,567.32 | \$ 131,735.72 | \$278,950.00 | \$ 115,590.00 | \$0.00 | |
| | EXPENSE | | | | | | |
| 249-000-803.000 | AUDIT FEES | \$0.00 | \$ - | \$1,000.00 | \$ - | \$0.00 | |
| 249-000-805.000 | LEGAL FEES | \$0.00 | \$ - | \$5,000.00 | \$ - | \$0.00 | |
| 249-000-941.000 | RENT | \$18,000.00 | \$ 24,000.00 | \$36,000.00 | \$ - | \$0.00 | |
| 249-000-980.000 | EQUIPMENT PURCHASES | \$0.00 | \$ - | \$5,000.00 | \$ 122.69 | \$0.00 | |
| | TOTAL GENERAL DEPT. EXPENSE | \$ 18,000.00 | \$ 24,000.00 | \$47,000.00 | \$ 122.69 | \$0.00 | |
| 249-371-704.000 | DEPUTY WAGES | \$3,417.50 | \$ 1,890.00 | \$10,000.00 | \$ - | \$0.00 | |
| 249-371-705.000 | OFFICE WAGES | \$12,309.00 | \$ 14,787.50 | \$20,000.00 | \$ 2,565.00 | \$0.00 | |
| 249-371-715.000 | FICA & MEDICARE | \$1,151.03 | \$ 1,272.50 | \$2,280.00 | \$ 196.22 | \$0.00 | |
| 249-371-727.000 | SUPPLIES | \$2,033.60 | \$ 2,204.90 | \$3,500.00 | \$ 991.48 | \$0.00 | |
| 249-371-804.000 | OUTSIDE SERVICES | #REF! | \$ 1,609.20 | \$ - | \$ - | \$0.00 | |
| 249-371-805.000 | LEGAL FEES | \$0.00 | \$ 1,980.00 | \$ - | \$ 105.00 | \$0.00 | |
| 249-371-850.000 | TELEPHONE | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 249-371-860.000 | TRAVEL | \$0.00 | \$ - | \$ - | \$ 10.28 | \$0.00 | |
| 249-371-930.000 | REPAIRS & MAINTENANCE | | \$ 1,447.90 | \$ - | \$ - | \$0.00 | |
| 249-371-940.000 | EQUIPMENT RENTAL | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 249-371-956.000 | EDUCATION & TRAINING | \$201.95 | \$ 441.67 | \$2,400.00 | \$ - | \$0.00 | |
| 249-371-960.000 | MISCELLANEOUS EXPENSE | \$114.78 | \$ 839.50 | \$500.00 | \$ - | \$0.00 | |
| 249-371-980.000 | EQUIPMENT PURCHASES | | \$ 12,166.48 | \$0.00 | \$ 709.99 | \$0.00 | |
| | TOTAL DEPUTY & OFFICE EXPENSE | #REF! | \$ 38,639.65 | \$38,680.00 | \$ 4,577.97 | \$0.00 | |
| 249-372-706.000 | INSPECTOR WAGES - ELECTRICAL | \$12,452.50 | \$ 12,282.50 | \$17,000.00 | \$ 1,785.00 | \$0.00 | |
| 249-372-715.000 | FICA & MEDICARE | \$952.63 | \$ 939.61 | \$1,300.00 | \$ 136.55 | \$0.00 | |
| | TOTAL ELECTRICAL INSP. EXPENSE | \$ 13,405.13 | \$ 13,222.11 | \$18,300.00 | \$ 1,921.55 | \$0.00 | |
| 249-373-706.000 | INSPECTOR WAGES - PLUMBING | \$8,840.00 | \$ 6,162.50 | \$15,000.00 | \$ 552.50 | \$0.00 | |
| 249-373-706.200 | INSPECTOR WAGES - MECHANICAL | \$17,507.50 | \$ 11,825.00 | \$12,000.00 | \$ 1,402.50 | \$0.00 | |
| 249-373-715.000 | FICA & MEDICARE | \$1,992.83 | \$ 1,376.03 | \$2,052.00 | \$ 149.56 | \$0.00 | |
| 249-373-804.000 | OUTSIDE SERVICES | | \$ 170.00 | \$0.00 | \$ 510.00 | \$0.00 | |
| | TOTAL PLUMB. & MECH. INSP. EXPENSE | \$ 28,340.33 | \$ 19,533.53 | \$29,052.00 | \$ 2,614.56 | \$0.00 | |
| 249-375-703.000 | PER DIEMS-FIRE MARSHALL | \$0.00 | \$ - | \$3,500.00 | \$ 362.50 | \$0.00 | |
| 249-375-715.000 | FICA & MEDICARE | \$0.00 | \$ - | \$300.00 | \$ - | \$0.00 | |
| | TOTAL FIRE MARSHALL EXPENSE | \$ - | \$ - | \$3,800.00 | \$ 362.50 | \$0.00 | |
| 249-376-706.000 | INSPECTOR WAGES | \$47,600.04 | \$ 54,750.00 | \$60,000.00 | \$ 10,000.00 | \$0.00 | |
| 249-376-715.000 | FICA & MEDICARE | \$3,641.40 | \$ 4,188.36 | \$4,560.00 | \$ 765.00 | \$0.00 | |
| 249-376-717.000 | RETIREMENT CONTRIBUTIONS | \$1,904.04 | \$ 2,166.17 | \$2,500.00 | \$ - | \$0.00 | |
| 249-376-718.000 | HEALTH INSURANCE | \$5,552.76 | \$ 6,194.68 | \$5,000.00 | \$ 1,645.82 | \$0.00 | |
| 249-376-860.000 | TRAVEL | \$2,420.70 | \$ 2,629.05 | \$3,000.00 | \$ 482.19 | \$0.00 | |
| 249-376-956.000 | EDUCATION & TRAINING | \$189.95 | \$ 375.95 | \$1,000.00 | \$ - | \$0.00 | |
| | TOTAL BLDG. OFFICIAL EXPENSE | \$ 61,308.89 | \$ 70,304.21 | \$76,060.00 | \$ 12,893.01 | \$0.00 | |
| | TOTAL BUILDING DEPT. EXPENSE | #REF! | \$ 165,699.50 | \$ 212,892.00 | \$ 22,492.28 | \$ - | |
| | 249 - BEGINNING FUND BALANCE | -\$5,591.00 | \$23,722.00 | #REF! | #REF! | #REF! | |
| | 249 - ENDING FUND BALANCE | \$23,722.00 | | #REF! | #REF! | #REF! | |

The Charter Township of York Budget - F.Y. 2008/9

| 225 - ENVIRONMENTAL FUND | | 2005/2006 | 2006/2007 | 2007/2008 | 2007/2008 | 2008/2009 | NOTES |
|---------------------------------------|-------------------------------------------|--------------|--------------|-------------|--------------|------------|-------|
| | | TOTAL | TOTAL | AMENDED | ACTUAL | PROPOSED | |
| | | AUDIT ADJ'D | AUDIT ADJ'D | BUDGET | YEAR TO DATE | BUDGET | |
| | | 3/31/2006 | 3/31/2007 | 8/14/2007 | 6/30/2007 | 11/13/2007 | |
| | REVENUE | | | | | | |
| 225-000-588.000 | RECYCLING INCOME | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 225-000-664.000 | INTEREST INCOME | \$1,245.61 | \$ 1,791.68 | \$ 1,500.00 | \$ 139.20 | \$1,000.00 | |
| | TOTAL REVENUE | \$ 1,245.61 | \$ 1,791.68 | \$1,500.00 | \$ 139.20 | \$1,000.00 | |
| | EXPENSE | | | | | | |
| 225-622-703.000 | PER DIEMS | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| 225-622-708.100 | STORMWATER PHASE II ENGINEER | \$0.00 | \$ - | \$1,000.00 | \$ - | \$0.00 | |
| 225-622-801.000 | CONTRACTED SERVICES | \$0.00 | \$ 4,824.98 | \$6,100.00 | \$ 1,002.60 | \$6,000.00 | |
| 225-622-807.000 | DUES | \$1,108.80 | \$ 1,108.80 | \$1,400.00 | \$ 75.00 | \$1,400.00 | |
| 225-622-808.000 | STORMWATER PHASE II PERMIT FEES | \$0.00 | \$ - | \$1,000.00 | \$ - | \$0.00 | |
| 225-622-955.000 | STORMWATER PHASE II EDUCATIONAL MATERIALS | \$0.00 | \$ - | \$1,000.00 | \$ - | \$0.00 | |
| 225-622-960.000 | MISCELLANEOUS | \$488.13 | \$ - | \$ - | \$ - | \$0.00 | |
| | TOTAL EXPENSE | \$1,596.93 | \$5,933.78 | \$10,500.00 | \$1,077.60 | \$7,400.00 | |
| 225-000-999.101 | TRANSFERS OUT | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| | 225 - BEGINNING FUND BALANCE | \$36,332.00 | \$35,980.68 | #REF! | #REF! | #REF! | |
| | 225 - ENDING FUND BALANCE | \$35,980.68 | \$31,838.58 | #REF! | #REF! | #REF! | |
| 257- BUDGET STABILIZATION FUND | | | | | | | |
| | REVENUE | | | | | | |
| 257-000-664.000 | INTEREST INCOME | \$2,049.41 | \$ 7,830.42 | \$4,000.00 | \$ 674.05 | \$0.00 | |
| | TOTAL REVENUE | \$2,049.41 | \$7,830.42 | \$4,000.00 | \$674.05 | \$0.00 | |
| 257-000-699.101 | TRANSFER FROM GENERAL FUND | \$100,000.00 | \$ - | \$ - | \$ - | \$ - | |
| | EXPENSE | \$0.00 | | | | | |
| | TOTAL EXPENSE | \$0.00 | \$ - | \$ - | \$ - | \$ - | |
| 257-000-999.101 | TRANSFER TO GENERAL FUND | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| | 257 - BEGINNING FUND BALANCE | \$57,673.00 | \$159,723.00 | | \$159,723.00 | | |
| | 257 - ENDING FUND BALANCE | \$159,723.00 | | | | | |
| 711 - CEMETERY FUND | | | | | | | |
| | REVENUE | | | | | | |
| 711-000-664.000 | INTEREST INCOME | \$0.00 | \$ - | \$10.00 | \$ - | \$0.00 | |
| | TOTAL REVENUE | \$0.00 | \$0.00 | \$10.00 | \$0.00 | \$0.00 | |
| | EXPENSE | | | | | | |
| | TOTAL EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 711-999-990.000 | TRANSFER TO GEN'L FUND | \$0.00 | \$ - | \$ - | \$ - | \$0.00 | |
| | 711 - BEGINNING FUND BALANCE | \$1,150.00 | \$ 1,150.00 | | \$ 1,150.00 | | |
| | 711 - ENDING FUND BALANCE | \$1,150.00 | | | | | |

The Charter Township of York Budget - F.Y. 2008/9

Notes - 2007 Budget

Fund Balances are not surplus - they MUST be able to carry expenditures from April 1 (beginning of FY) until January when Property Taxes are received

Because we adopt and amend the budget "By activity (Dept.);" the individual line items are for planning/illustrative purposes only. After amendments they will not add up to the total for the Dept. In these cases the Activity/Dept. total dollar figure will be indicated in **bold** typeface.

101-101-980 5 computers @ \$1200 each

101-191-980 5 voting booths @ \$300 each

101-215-804 Paychex \$2300, Accounting Assistant 2 - 8 hour days per month @ \$35/hour

101-265-930 Water Heater \$1000; Kitchen Upper Cabinets \$900; Parking Lot Crack Seal \$2000; Power Wash Bldg. \$150; Landscaping \$1000, Misc. \$1000

101-374-805 and 101-400-805 accounts added to properly reflect where costs are incurred

101-751-674 includes \$15,000 from the Toyota donation for installing the former Judd Road Bridge.

This will leave \$35,000 for other uses

Also note that as of 1/31/07 the \$50,000 was entered into the current year (2006-7) budget as a revenue item in account 675

This will be adjusted similarly to the handling of the Toyota Building permit fee (deferred revenue) to account for it to be used in subsequent years without reflecting negatively on that year.

205-310-801 per Deputy cost 2007 - \$109,871 (3 quarters); 2008 - \$136,503 (1 quarter); budget reflects 3 Deputies @ \$116,529

The Charter Township of York Budget - F.Y. 2008/9

Notes - 2008 Budget

205-310-801 per Deputy cost 2008 - \$151,503 (3 quarters); 2009 - \$156,963 (1 quarter);

budget reflects 3 Deputies @ \$152,868.50

If "Public Safety" millage is not renewed and we cancel contract at end of 2007, #205-310-804.000 will be \$340,881.75 instead of \$458,1

end