

Borough of Forest Hills  
2022 BUDGET

Acct.-no.	Expenditures	2021 Budget	2021 Actual to 12/31/21	+ (-) 2021 Budget-Actual	2022 Budget	Millage Equiv.	2023 Budget	% of Tot. Rev. 2022 Budget	Change 21 to '22	% Change 21 to '22
<b>400</b>	<b>Legislative</b>									
01-400-130	Salaries	15,280	15,280.08	0.00%	15,280	0.040	15,280	0.22%	0	0.00%
01-400-161	FICA & Medicare	1,047	1,168.93	11.70%	1,047	0.003	1,047	0.02%	0	0.00%
01-400-210	Supplies	175	0.00	-100.00%	150	0.000	150	0.00%	(25)	-14.29%
01-400-321	Cellular	3,000	140.14	-95.33%	400	0.001	2,000	0.01%	(2,600)	-86.67%
01-400-420	Association Dues	2,500	1,560.00	-37.60%	2,500	0.006	2,000	0.04%	0	0.00%
01-400-460	Conference/Seminars	4,000	3,491.73	-12.71%	3,500	0.009	4,100	0.05%	(500)	-12.50%
	<b>TOTAL LEGISLATIVE</b>	<b>26,002</b>	<b>21,640.88</b>	<b>-16.77%</b>	<b>22,877</b>	<b>0.059</b>	<b>24,577</b>	<b>0.34%</b>	<b>(3,125)</b>	<b>-12.02%</b>
<b>401</b>	<b>Administration</b>									
01-401-130	Salaries <sup>11</sup>	222,602	221,308.08	-0.58%	276,677	0.719	275,185	4.06%	54,075	24.29%
01-401-150	Fringe Benefits	14,268	14,884.51	4.32%	15,014	0.039	15,765	0.22%	746	5.23%
01-401-156	Health Insurance	49,546	47,542.11	-4.05%	74,267	0.193	75,752	1.09%	24,720	49.89%
01-401-161	FICA & Medicare	16,953	17,342.01	2.30%	21,082	0.055	21,052	0.31%	4,129	24.36%
01-401-165	Intern Wage	1,000	2,880.00	188.00%	2,000	0.005	2,000	0.03%	1,000	100.00%
01-401-166	Intern FICA/Medicare	100	440.65	340.65%	120	0.000	130	0.00%	20	20.00%
01-401-197	Employer Paid Pension Fees	800	970.75	21.34%	800	0.002	800	0.01%	0	0.00%
01-401-210	Supplies	8,000	8,901.15	11.26%	8,000	0.021	8,000	0.12%	0	0.00%
01-401-213	Equipment	1,600	4,529.48	183.09%	1,900	0.005	1,900	0.03%	300	18.75%
01-401-215	Miscellaneous	4,750	3,578.37	-24.67%	3,800	0.010	4,000	0.06%	(950)	-20.00%
01-401-216	Misc. Petty Cash	200	0.00	-100.00%	200	0.001	200	0.00%	0	0.00%
01-401-310	Portnoff Fees (Delinquent Collections)	2,000	2,157.47	7.87%	2,000	0.005	2,000	0.03%	0	0.00%
01-401-311	Audit	9,990	10,000.00	0.10%	9,990	0.026	9,990	0.15%	0	0.00%
01-401-312	Industrial Appraisal	400	0.00	-100.00%	400	0.001	400	0.01%	0	0.00%
01-401-313	Engineering/Const.	25,000	22,370.25	-10.52%	23,000	0.060	24,000	0.34%	(2,000)	-8.00%
01-401-314	State Aid/Pension Plans - Non Uniform	134,432	129,690.06	-3.53%	104,385	0.271	104,385	1.53%	(30,047)	-22.35%
01-401-316	Data Processing	17,000	17,817.49	4.81%	15,500	0.040	16,000	0.23%	(1,500)	-8.82%
01-401-317	Internet/email	2,300	3,737.66	62.51%	2,700	0.007	2,700	0.04%	400	17.39%
01-401-318	Website	1,800	200.00	-88.89%	1,700	0.004	1,700	0.02%	(100)	-5.56%
01-401-325	Postage	13,000	9,485.17	-27.04%	13,000	0.034	13,000	0.19%	0	0.00%
01-401-341	Advertising	5,500	7,210.90	31.11%	5,200	0.014	5,200	0.08%	(300)	-5.45%
01-401-342	Photocopy/Printing	100	0.00	-100.00%	100	0.000	100	0.00%	0	0.00%
01-401-343	Newsletter	25,000	29,176.80	16.71%	25,000	0.065	25,000	0.37%	0	0.00%
01-401-350	Insurance	105,000	73,418.75	-30.08%	105,000	0.273	106,000	1.54%	0	0.00%
01-401-351	Insurance Claims <sup>13</sup>	1,000	5,000.00	400.00%	1,500	0.004	1,500	0.02%	500	50.00%
01-401-355	Bank Service Charge	3,000	2,903.72	-3.21%	3,000	0.008	3,000	0.04%	0	0.00%
01-401-374	Equipment Maintenance	3,750	2,450.00	-34.67%	3,400	0.009	3,400	0.05%	(350)	-9.33%
01-401-418	TCV Watershed Membership	250	0.00	-100.00%	200	0.001	250	0.00%	(50)	-20.00%

EXPENDITURES

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01-401-420	Association Dues	2,300	520.00	-77.39%	2,300	0.006	2,300	0.03%	0	0.00%
01-401-421	TCVCOG Membership	5,200	4,590.00	-11.73%	5,300	0.014	5,300	0.08%	100	1.92%
01-401-422	Sewer Program or TCVCOG 25% RAD Funds <sup>1</sup>	1,000	0.00	-100.00%	3,000	0.008	1,600	0.04%	2,000	200.00%
01-401-448	Fuel Costs: Other Municipalities/Organizations <sup>2</sup>	103,000	162,113.78	57.39%	116,424	0.302	100,000	1.71%	13,424	13.03%
01-401-449	Workplace Safety <sup>18</sup>	1,500	338.98	-77.40%	1,500	0.004	1,500	0.02%	0	0.00%
01-401-454	Payroll Service	7,400	3,471.15	-53.09%	7,500	0.019	7,600	0.11%	100	1.35%
01-401-460	Conference/Seminar	13,500	2,536.90	-81.21%	11,000	0.029	11,000	0.16%	(2,500)	-18.52%
01-401-461	Individual Memberships	3,500	442.42	-87.36%	3,750	0.010	3,800	0.06%	250	7.14%
	<b>TOTAL ADMINISTRATION</b>	<b>806,740</b>	<b>812,008.61</b>	<b>0.65%</b>	<b>870,708</b>	<b>2.261</b>	<b>856,508</b>	<b>12.78%</b>	<b>63,968</b>	<b>7.93%</b>
<b>403</b>	<b>Tax Collection</b>									
01-403-130	Salary/Real Estate Collection	10,000	10,000.12	0.00%	10,000	0.026	10,000	0.15%	0	0.00%
01-403-161	FICA & Medicare	765	765.17	0.02%	765	0.002	765	0.01%	0	0.00%
01-403-215	Miscellaneous	400	0.00	-100.00%	400	0.001	400	0.01%	0	0.00%
01-403-316	Data Processing	500	525.50	5.10%	500	0.001	500	0.01%	0	0.00%
01-403-325	Postage	1,500	0.00	-100.00%	1,500	0.004	1,500	0.02%	0	0.00%
01-403-342	Real Estate Tax Bills	1,000	1,040.00	4.00%	1,000	0.003	1,000	0.01%	0	0.00%
01-403-350	Insurance/Bonds	1,250	0.00	-100.00%	1,250	0.003	1,250	0.02%	0	0.00%
01-403-351	Act 77 Gentrification Refunds	900	493.14	-45.21%	900	0.002	900	0.01%	0	0.00%
01-403-430	EIT Collection	14,500	21,366.91	47.36%	17,000	0.044	15,000	0.25%	2,500	17.24%
	<b>TOTAL TAX COLLECTION</b>	<b>30,815</b>	<b>34,190.84</b>	<b>10.96%</b>	<b>33,315</b>	<b>0.087</b>	<b>31,315</b>	<b>0.49%</b>	<b>2,500</b>	<b>8.11%</b>
<b>404</b>	<b>Legal Services</b>									
01-404-313	Legal Cost: Contract Issues/Grievances	12,000	39,656.69	230.47%	20,000	0.052	17,000	0.29%	8,000	66.67%
01-404-314	Legal Cost: Main Solicitor Retainer	60,000	64,800.00	8.00%	76,500	0.199	62,000	1.12%	16,500	27.50%
01-404-316	Legal Cost Reimbursable <sup>3</sup>	10,000	0.00	-100.00%	9,000	0.023	10,000	0.13%	(1,000)	-10.00%
01-404-317	Legal Cost: Other <sup>4</sup>	21,000	27,967.20	33.18%	22,000	0.057	22,000	0.32%	1,000	4.76%
01-404-450	Retainer-Solicitor, Personnel Issues	10,000	392.80	-96.07%	9,000	0.023	10,000	0.13%	(1,000)	-10.00%
	<b>TOTAL LEGAL SERVICES</b>	<b>113,000</b>	<b>132,816.69</b>	<b>17.54%</b>	<b>136,500</b>	<b>0.355</b>	<b>121,000</b>	<b>2.00%</b>	<b>23,500</b>	<b>20.80%</b>
<b>408</b>	<b>Municipal Building - 4400 Greensburg Pike</b>									
01-408-213	Furniture & Equipment	2,000	0.00	-100.00%	1,500		1,500	0.02%	(500)	-25.00%
01-408-215	Miscellaneous	100	36.76	36.76%	100		100	0.00%	0	0.00%
01-408-237	Supplies	3,500	3,491.32	-0.25%	3,400		3,400	0.05%	(100)	-2.86%
01-408-321	Telephone	4,800	3,114.93	-35.12%	4,500		4,500	0.07%	(300)	-6.25%
01-408-351	Landscape Costs	1,200	0.00	-100.00%	1,100		1,100	0.02%	(100)	-8.33%
01-408-362	Natural Gas	800	267.97	-66.76%	700	0.002	700	0.01%	(100)	-12.50%

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01-408-363	Solar Panels	22,800	25,439.76		22,800		22,800	0.33%	0	0.00%
01-408-364	Sewage	475	414.06		475	0.001	475	0.01%	0	0.00%
01-408-366	Water	650	808.37	24.36%	700	0.002	700	0.01%	50	7.69%
01-408-373	Maintenance/Repair	16,000	27,100.25		16,900	0.044	17,000	0.25%	900	5.63%
01-408-490	Security System Monitoring	500	209.70		500	0.001	500	0.01%	0	0.00%
	<b>TOTAL NEW BUILDING</b>	<b>52,825</b>	<b>60,883.12</b>	<b>15.25%</b>	<b>52,675</b>	<b>0.137</b>	<b>52,775</b>	<b>0.77%</b>	<b>(150)</b>	<b>-0.28%</b>
<b>409</b>	<b>Building Maintenance</b>									
01-409-170	PT Custodian Wage <sup>12</sup>	16,983	8,409.95	-50.48%	17,826	0.046	17,673	0.26%	843	4.96%
01-409-171	PT Custodian FICA/Medicare	1,299	1,286.73	-0.96%	1,325	0.003	1,352	0.02%	26	2.02%
01-409-180	PT Custodian Uniform Allowance	200	124.99	-37.51%	200	0.001	200	0.00%	0	0.00%
01-409-181	PT Custodian Fringe Benefits (wc)	1,352	1,360.32	0.59%	1,380	0.004	1,478	0.02%	27	2.02%
01-409-237	Supplies	2,200	3,084.55	40.21%	2,100	0.005	2,100	0.03%	(100)	-4.55%
01-409-238	Covid Expenses	25,000	18,465.79	-26.14%	17,000	0.044	10,000		(8,000)	-32.00%
01-409-321	Telephone	3,000	685.71	-77.14%	2,800	0.007	2,800	0.04%	(200)	-6.67%
01-409-361	Electricity	11,700	9,658.76	-17.45%	11,500	0.030	11,500	0.17%	(200)	-1.71%
01-409-362	Natural Gas	7,000	3,396.18	-51.48%	6,800	0.018	6,800	0.17%	(200)	-2.86%
01-409-364	Sewage	600	473.81	-21.03%	650	0.002	650	0.10%	50	8.33%
01-409-366	Water	400	328.30	-17.93%	450	0.001	450	0.01%	50	12.50%
01-409-373	Maintenance/Repair	9,000	7,761.82	-13.76%	9,000	0.023	9,000	0.01%	0	0.00%
01-409-379	Janitorial Service	2,000	873.00		2,000	0.005	2,000		0	0.00%
	<b>TOTAL BUILDING MAINTENANCE</b>	<b>80,735</b>	<b>55,909.91</b>	<b>-30.75%</b>	<b>73,032</b>	<b>0.190</b>	<b>66,003</b>	<b>1.07%</b>	<b>(7,703)</b>	<b>-9.54%</b>
<b>410</b>	<b>Police</b>									
01-410-130	Salaries <sup>11</sup>	789,308	751,494.43	-4.79%	818,855	2.127	841,783	12.01%	29,547	3.74%
01-410-140	PT Salary <sup>11</sup>	107,404	101,235.80	-5.74%	133,910	0.348	137,659	1.96%	26,506	24.68%
01-410-141	PT Fringe Benefits	9,624	6,506.02	-32.40%	11,454	0.030	12,026	0.17%	1,830	19.01%
01-410-145	PT FICA & Medicare	8,216	7,744.51	-5.74%	10,244	0.027	10,531	0.15%	2,028	24.68%
01-410-150	Fringe Benefits	73,175	86,570.95	18.31%	73,163	0.190	76,821	1.07%	(12)	-0.02%
01-410-156	Health Insurance	148,081	229,439.17	54.94%	149,117	0.387	152,100	2.19%	1,036	0.70%
01-410-161	FICA & Medicare	60,382	66,028.87	9.35%	62,642	0.163	74,927	0.92%	2,260	3.74%
01-410-183	Overtime	95,000	103,842.11	9.31%	75,000	0.195	90,000	1.10%	(20,000)	-21.05%
01-410-187	Holiday	38,732	41,411.82	6.92%	49,891	0.130	51,138	0.73%	11,158	28.81%

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01-410-209	Firearms/Ammunition	8,500	2,143.66	-74.78%	6,000	0.016	8,500	0.09%	(2,500)	-29.41%
01-410-210	Supplies	5,200	3,310.69	-36.33%	5,000	0.013	5,200	0.07%	(200)	-3.85%
01-410-213	Equipment	9,500	8,212.07	-13.56%	9,000	0.023	9,600	0.13%	(500)	-5.26%
01-410-215	Miscellaneous	4,500	579.51	-87.12%	2,500	0.006	3,800	0.04%	(2,000)	-44.44%
01-410-216	Court reimbursements & misc petty cash	1,800	57.00	-96.83%	1,600	0.004	2,000	0.02%	(200)	-11.11%
01-410-233	Fuel <sup>2</sup>	21,000	5,073.02	-75.84%	20,000	0.052	21,000	0.29%	(1,000)	-4.76%
01-410-251	Vehicle Parts, Repairs & Supplies	17,000	12,846.99	-24.43%	16,000	0.042	17,000	0.23%	(1,000)	-5.88%
01-410-252	Car Wash	275	250.00	-9.09%	275	0.001	300	0.00%	0	0.00%
01-410-268	Existing Police Vehicle Lease	37,000	15,491.02	-58.13%	34,000	0.088	35,000	0.50%	(3,000)	-8.11%
01-410-269	New Vehicle Purchase (lease) <sup>5</sup>	22,000	19,470.06	-11.50%	21,000	0.055	22,000	0.31%	(1,000)	-4.55%
01-410-314	State Aid/Pension - Police	628,155	628,155.00	0.00%	625,000	1.623	610,000	9.17%	(3,155)	-0.50%
01-410-316	Data Processing	29,000	5,273.75	-81.81%	24,000	0.062	29,000	0.35%	(5,000)	-17.24%
01-410-321	Telephone	13,000	10,738.55	-17.40%	13,000	0.034	14,000	0.19%	0	0.00%
01-410-327	Equipment/Computer Maintenance	15,000	5,249.90	-65.00%	11,000	0.029	15,000	0.16%	(4,000)	-26.67%
01-410-420	Association Dues	380	0.00	-100.00%	380	0.001	380	0.01%	0	0.00%
01-410-449	Workplace Safety <sup>18</sup>	300	26.08	-91.31%	100	0.000	300	0.00%	(200)	-66.67%
01-410-456	Animal Control	3,975	2,625.00	-33.96%	3,500	0.009	4,000	0.05%	(475)	-11.95%
01-410-460	Conference	500	0.00	-100.00%	500	0.001	500	0.01%	0	0.00%
01-410-461	Training	4,900	890.00	-81.84%	4,900	0.013	5,000	0.07%	0	0.00%
01-410-470	Canine Unit Insurance <sup>23</sup>	800	0.00	-100.00%	0	0.000	0	0.00%	(800)	-100.00%
01-410-471	Canine Unit Per Diem <sup>23</sup>	2,400	1,824.00	-24.00%	0	0.000	0	0.00%	(2,400)	-100.00%
01-410-530	Emergency Management	1,000	0.00	-100.00%	1,000	0.003	1,000	0.01%	0	0.00%
	<b>TOTAL POLICE DEPARTMENT</b>	<b>2,156,108</b>	<b>2,116,489.98</b>	<b>-1.84%</b>	<b>2,183,031</b>	<b>5.670</b>	<b>2,250,566</b>	<b>32.03%</b>	<b>26,924</b>	<b>1.25%</b>
<b>411</b>	<b>Fire Protection</b>									
01-411-251	Vehicle Repairs <sup>22</sup>	5,000	0.00	-100.00%	5,000	0.013	5,000	0.07%	0	0.00%
	<b>TOTAL FIRE PROTECTION</b>	<b>5,000</b>	<b>0.00</b>		<b>5,000</b>		<b>5,000</b>	<b>0.07%</b>	<b>0</b>	
<b>412</b>	<b>Ambulance</b>									
01-412-500	Contribution Revised Budget	8,148	8,148.00	0.01%	8,036	0.021	8,036	0.12%	(111)	-1.37%
	<b>TOTAL AMBULANCE</b>	<b>8,148</b>	<b>8,148.00</b>	<b>0.01%</b>	<b>8,036</b>	<b>0.021</b>	<b>8,036</b>	<b>0.12%</b>	<b>(111)</b>	<b>-1.37%</b>
<b>414</b>	<b>Planning &amp; Zoning</b>									
01-414-140	Part Time Code Officer <sup>11</sup>	17,577	17,592.90	0.09%	18,180	0.047	18,288	0.27%	602	3.43%
01-414-150	Fringe Benefits	510	50.69	-90.06%	412	0.001	433	0.01%	(97)	-19.10%
01-414-161	FICA	1,345	1,345.83	0.09%	1,372	0.004	1,399	0.02%	27	2.00%
01-414-210	Supplies	500	333.04	-33.39%	500	0.001	500	0.01%	0	0.00%
01-414-219	Rodent Control/Bait	350	0.00	-100.00%	300	0.001	300	0.01%	(50)	-14.29%
01-414-310	Court Reporter	1,500	0.00	-100.00%	1,400	0.004	1,400	0.02%	(100)	-6.67%

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01-414-313	Engineering	200	645.00	222.50%	350	0.001	350	0.01%	150	75.00%
01-414-314	Legal Cost	2,500	0.00	-100.00%	2,500	0.006	2,500	0.04%	0	0.00%
01-414-316	Engineer Reimbursible <sup>3</sup>	300	0.00	-100.00%	300	0.001	300	0.00%	0	0.00%
01-414-331	Travel	200	0.00	-100.00%	200	0.001	200	0.00%	0	0.00%
01-414-341	Legal Advertising	1,800	1,764.00	-2.00%	2,000	0.005	2,000	0.03%	200	11.11%
01-414-420	Association Dues	800	145.00	-81.88%	700	0.002	700	0.01%	(100)	-12.50%
01-414-430	Land Bank Contribution/Fees <sup>6</sup>	2,400	908.69	-62.14%	2,400	0.006	2,400	0.04%	0	0.00%
01-414-440	Environmental Advisory Council <sup>14</sup>	3,815	0.00	-100.00%	5,905	0.015	7,500	0.09%	2,090	54.78%
01-414-450	Contracted Services (BIU) <sup>7</sup>	26,000	63,963.83	146.01%	32,000	0.083	32,000	0.47%	6,000	23.08%
01-414-459	Electrical Inspection Charges	3,000	0.00	-100.00%	3,000	0.008	3,000	0.04%	0	0.00%
01-414-460	Conference/Seminar	100	0.00	-100.00%	100	0.000	100	0.00%	0	0.00%
	<b>TOTAL PLANNING &amp; ZONING</b>	<b>62,897</b>	<b>86,748.98</b>	<b>37.92%</b>	<b>71,619</b>	<b>0.186</b>	<b>73,370</b>	<b>1.05%</b>	<b>8,722</b>	<b>13.87%</b>
<b>415</b>	<b>Neighborhood Crime Resistance</b>									
01-415-321	Telephone	2,000	0.00	-100.00%	2,000	0.005	2,000	0.03%	0	0.00%
01-415-329	Swiftreach (Crime Alert System) <sup>15</sup>	10,000	8,377.29	-16.23%	9,000	0.023	10,000	0.13%	(1,000)	-10.00%
01-415-470	Programs	100	0.00	-100.00%	100	0.000	100	0.00%	0	0.00%
	<b>TOTAL NEIGHBORHOOD CRIME RESIST.</b>	<b>12,100</b>	<b>8,377.29</b>	<b>-30.77%</b>	<b>11,100</b>	<b>0.029</b>	<b>12,100</b>	<b>0.16%</b>	<b>(1,000)</b>	<b>-8.26%</b>
								0.00%		
<b>416</b>	<b>Auxiliary Police</b>									
01-416-500	Contribution Revised Budget	1,500	1,500.00	0.00%	1,500	0.004	1,500	0.02%	0	0.00%
	<b>TOTAL AUXILIARY POLICE</b>	<b>1,500</b>	<b>1,500.00</b>	<b>0.00%</b>	<b>1,500</b>	<b>0.004</b>	<b>1,500</b>	<b>0.02%</b>	<b>0</b>	<b>0.00%</b>
<b>426</b>	<b>Recycling Collection</b>									
01-426-244	Recycling Containers	2,350	2,062.45	-12.24%	2,300	0.006	2,500	0.03%	(50)	-2.13%
01-426-450	Recycling Contract		663.57							
01-426-452	Recycling: Yard Waste	3,700	4,105.57	10.96%	3,800	0.010	4,000	0.06%	100	2.70%
	<b>TOTAL RECYCLING COLLECTION</b>	<b>6,050</b>	<b>6,831.59</b>	<b>12.92%</b>	<b>6,100</b>	<b>0.016</b>	<b>6,500</b>	<b>0.09%</b>	<b>50</b>	<b>0.83%</b>
<b>427</b>	<b>Refuse Collection</b>									
01-427-450	Refuse Contract	582,306	596,462.65	2.43%	691,374	1.796	725,778	10.14%	109,068	18.73%
	<b>TOTAL REFUSE COLLECTION</b>	<b>582,306</b>	<b>596,462.65</b>	<b>2.43%</b>	<b>691,374</b>	<b>1.796</b>	<b>725,778</b>	<b>10.14%</b>	<b>109,068</b>	<b>18.73%</b>
<b>430</b>	<b>Public Works</b>									
01-430-130	Salaries Full Time <sup>11</sup>	416,903	335,337.06	-19.56%	389,585	1.012	401,505	5.72%	(27,318)	-6.55%
01-430-140	Wages Part Time <sup>11</sup>	9,629	6,411.60	-33.41%	17,140	0.045	17,993	0.25%	7,511	78.00%
01-430-150	Fringe Benefits	47,563	42,694.25	-10.24%	43,654	0.113	45,837	0.64%	(3,908)	-8.22%
01-430-156	Health Insurance	93,231	93,141.84	-0.10%	113,826	0.296	116,103	1.67%	20,595	22.09%
01-430-161	FICA & Medicare	31,893	26,269.89	-17.63%	29,803	0.077	30,715	0.44%	(2,090)	-6.55%

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01-430-183	Overtime	20,000	20,942.75	4.71%	25,568	0.066	26,015	0.38%	5,568	27.84%
01-430-212	Background check/clearances <sup>8</sup>	600	149.00	-75.17%	600	0.002	600	0.01%	0	0.00%
01-430-213	Equipment	3,500	(42,635.00)	-1318.14%	3,500	0.009	3,500	0.05%	0	0.00%
01-430-215	Cable TV/Internet	3,050	333.35		3,000	0.008	3,000	0.04%		
01-430-216	Miscellaneous petty cash items	400	0.00	-100.00%	400	0.001	400	0.01%	0	0.00%
01-430-233	Fuel <sup>2</sup>	22,000	7,978.49	-63.73%	21,400	0.056	23,000	0.31%	(600)	-2.73%
01-430-246	Supplies	5,500	5,505.56	0.10%	5,500	0.014	5,500	0.08%	0	0.00%
01-430-251	Vehicle Parts, Repairs & Supplies	29,000	42,527.57	46.65%	30,000	0.078	29,000	0.44%	1,000	3.45%
01-430-255	Paint	150	0.00	-100.00%	150	0.000	150	0.00%	0	0.00%
01-430-316	PW Internet	220	0.00		200	0.001	200	0.00%	(20)	-9.09%
01-430-320	Cell Phone Charges	1,500	1,394.56	-7.03%	1,600	0.004	1,600	0.02%	100	6.67%
01-430-361	Electricity - Traffic Signals	9,500	9,169.89	-3.47%	9,500	0.025	9,500	0.14%	0	0.00%
01-430-373	Maintenance - Traffic Signals	9,000	71,352.53	692.81%	24,000	0.062	14,200	0.35%	15,000	166.67%
01-430-374	Equipment Maintenance	15,000	25,281.32	68.54%	15,000	0.039	15,000	0.22%	0	0.00%
01-430-375	Fuel Pump Maintenance <sup>17</sup>	1,300	1,502.64	15.59%	1,400	0.004	1,400	0.02%	100	7.69%
01-430-384	Equipment Rental	4,000	2,915.00	-27.13%	4,000	0.010	3,500	0.06%	0	0.00%
01-430-449	Workplace Safety <sup>18</sup>	1,000	146.36	-85.36%	1,000	0.003	1,000	0.01%	0	0.00%
01-430-460	Conference/Seminar	800	699.53	-12.56%	800	0.002	900	0.01%	0	0.00%
01-430-461	Drug & Alcohol Testing	600	907.00	51.17%	800	0.002	800	0.01%	200	33.33%
	<b>TOTAL PUBLIC WORKS</b>	<b>726,339</b>	<b>652,025.19</b>	<b>-10.23%</b>	<b>742,426</b>	<b>1.928</b>	<b>751,418</b>	<b>10.89%</b>	<b>16,087</b>	<b>2.21%</b>
<b>431</b>	<b>Street Maintenance</b>									
01-431-244	Supplies	900	263.85	-70.68%	900	0.002	900	0.01%	0	0.00%
01-431-250	Street Cleaning	800	0.00	-100.00%	800	0.002	800	0.01%	0	0.00%
01-431-251	Line Painting	1,500	48.63	-96.76%	1,500	0.004	1,500	0.02%	0	0.00%
01-431-252	Step/Walk Repair	500	648.04	29.61%	500	0.001	500	0.01%	0	0.00%
01-431-253	Bag Calcium Chloride	1,500	0.00	-100.00%	1,500	0.004	1,500	0.02%	0	0.00%
01-431-254	Signs	7,000	5,627.92	-19.60%	8,000	0.021	8,000	0.12%	1,000	14.29%
01-431-256	Cold Patch	2,000	756.10	-62.20%	1,900	0.005	2,000	0.03%	(100)	-5.00%
01-431-259	Concrete	400	0.00	-100.00%	400	0.001	400	0.01%	0	0.00%
01-431-336	Vehicle Rental	600	0.00	-100.00%	600	0.002	600	0.01%	0	0.00%
01-431-361	Electricity Street Lights	73,000	75,170.29	2.97%	73,000	0.190	73,000	1.07%	0	0.00%
01-431-369	Dump Fees	600	62.50	-89.58%	600	0.002	600	0.01%	0	0.00%
01-431-384	Equipment Rental	2,600	0.00	-100.00%	2,600	0.007	2,600	0.04%	0	0.00%
	<b>TOTAL STREET MAINTENANCE</b>	<b>91,400</b>	<b>82,577.33</b>	<b>-9.65%</b>	<b>92,300</b>	<b>0.240</b>	<b>92,400</b>	<b>1.35%</b>	<b>900</b>	<b>0.98%</b>
								0.00%		

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<b>436</b>	<b>Sewer Maintenance (storm sewer) <sup>9</sup></b>									
01-436-130	Salaries <sup>11</sup>	61,734	66,145.68	7.15%	62,816	0.163	63,915	0.92%	1,082	1.75%
01-436-150	Fringe benefits	6,169	5,527.56	-10.39%	6,182	0.016	6,491	0.09%	14	0.22%
01-436-156	Health Insurance	19,548	18,143.77	-7.19%	19,548	0.051	19,939	0.29%	0	0.00%
01-436-161	FICA & Medicare	4,723	4,949.70	4.81%	4,805	0.012	4,890	0.07%	83	1.75%
01-436-244	Supplies	400	0.00	-100.00%	400	0.001	400	0.01%	0	0.00%
01-436-258	Concrete	<u>200</u>	0.00	-100.00%	<u>200</u>	0.001	<u>200</u>	0.00%	0	0.00%
	<b>TOTAL SEWER MAINTENANCE</b>	<b>92,774</b>	<b>94,766.71</b>	<b>2.15%</b>	<b>93,952</b>	<b>0.244</b>	<b>95,836</b>	<b>1.38%</b>	<b>1,178</b>	<b>1.27%</b>
<b>451</b>	<b>Recreational Programming</b>									
01-451-140	Wages Assistant Recreation Director <sup>11</sup>	1,836	1,464.64	-20.23%	1,299	0.003	1,325	0.02%	(537)	-29.24%
01-451-145	Wages: Open & Close Pool Lodge	1,000	924.00	-7.60%	1,000	0.003	1,000	0.01%	0	0.00%
01-451-150	Fringe Benefits	60	146.97	146.10%	103	0.000	109	0.00%	44	73.24%
01-451-161	FICA & Medicare	70	182.73	161.04%	99	0.000	101	0.00%	29	41.99%
01-451-215	Miscellaneous	200	325.00	62.50%	1,300	0.003	300	0.02%	1,100	550.00%
01-451-247	Supplies	2,000	0.00	-100.00%	2,000	0.005	2,000	0.03%	0	0.00%
01-451-450	Contracted Services	<u>2,800</u>	1,099.00	-60.75%	<u>2,800</u>	0.007	<u>2,800</u>	0.04%	0	0.00%
	<b>TOTAL RECREATIONAL PROGRAMMING</b>	<b>7,966</b>	<b>4,142.34</b>	<b>-48.00%</b>	<b>8,602</b>	<b>0.022</b>	<b>7,635</b>	<b>0.13%</b>	<b>636</b>	<b>7.99%</b>
<b>452</b>	<b>Swimming Pool</b>									
01-452-140	Wages <sup>11</sup>	79,050	81,529.92	3.14%	109,057	0.283	111,238	1.60%	30,007	37.96%
01-452-142	Swim & Synchro Coaches	10,826	8,772.71	-18.97%	11,101	0.029	11,323	0.16%	275	2.54%
01-452-150	Fringe Benefits	6,295	7,005.14	11.29%	8,684	0.023	9,118	0.13%	2,389	37.96%
01-452-151	Fringe Benefits: Swim & Synchro Coaches	862	698.57	-18.96%	884	0.002	928	0.01%	22	2.55%
01-452-161	FICA & Medicare	6,047	6,684.74	10.54%	8,343	0.022	8,510	0.12%	2,296	37.96%
01-452-165	FICA & Medicare: Swim & Synchro Coaches	828	671.11	-18.97%	849	0.002	866	0.01%	21	2.54%
01-452-183	Overtime <sup>16</sup>	4,350	5,852.16	34.54%	7,459	0.019	7,608	0.11%	3,109	71.47%
01-452-210	Pool Supplies	3,200	3,056.27	-4.49%	4,000	0.010	4,500	0.06%	800	25.00%
01-452-212	Background check/clearances <sup>8</sup>	800	70.00	-91.25%	800	0.002	850	0.01%	0	0.00%
01-452-213	Equipment	2,300	5,043.45	119.28%	6,000	0.016	3,500	0.09%	3,700	160.87%
01-452-215	Miscellaneous	1,900	400.00	-78.95%	4,820	0.013	3,300	0.07%	2,920	153.68%
01-452-221	Chemicals	15,000	9,298.16	-38.01%	16,000	0.042	17,000	0.23%	1,000	6.67%
01-452-238	Uniform Purchases	1,100	724.62	-34.13%	1,200	0.003	1,300	0.02%	100	9.09%
01-452-247	Concessions	12,000	12,518.34	4.32%	13,500	0.035	14,500	0.20%	1,500	12.50%
01-452-249	Permits	30	1,026.88	3322.93%	30	0.000	30	0.00%	0	0.00%
01-452-316	Internet	900	904.95	0.55%	900	0.002	900	0.01%	0	0.00%
01-452-321	Telephone	1,200	1,288.74	7.40%	1,200	0.003	1,200	0.02%	0	0.00%
01-452-361	Electricity	7,500	6,490.63	-13.46%	7,500	0.019	8,000	0.11%	0	0.00%
01-452-362	Natural Gas	7,500	5,432.19	-27.57%	7,500	0.019	8,000	0.11%	0	0.00%

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01-452-364	Sewage	2,500	0.00	-100.00%	2,500	0.006	2,500	0.04%	0	0.00%
01-452-366	Water	7,000	11,953.68	70.77%	11,000	0.029	12,000	0.16%	4,000	57.14%
01-452-374	Maintenance/Repair	13,000	17,203.85	32.34%	18,000	0.047	18,000	0.26%	5,000	38.46%
01-452-449	Workplace Safety - Recreation Dept. <sup>18</sup>	1,000	0.00	-100.00%	1,000	0.003	1,000	0.01%	0	0.00%
01-452-490	Security System	<u>400</u>	542.70	35.68%	<u>400</u>	0.001	<u>400</u>	0.01%	0	0.00%
	<b>TOTAL SWIMMING POOL</b>	<b>185,588</b>	<b>187,168.81</b>	<b>0.85%</b>	<b>242,727</b>	<b>0.630</b>	<b>246,572</b>	<b>3.56%</b>	<b>57,139</b>	<b>30.79%</b>
<b>453</b>	<b>Tennis</b>									
01-453-140	Wages <sup>11</sup>	4,797	0.00	-100.00%	4,797	0.012	4,893	0.07%	0	0.00%
01-453-150	Fringe Benefits	382	0.00	-100.00%	382	0.001	401	0.01%	0	0.00%
01-453-161	FICA & Medicare	367	0.00	-100.00%	367	0.001	3,747	0.01%	0	0.00%
01-453-212	Background check/clearances <sup>8</sup>	120	0.00	-100.00%	120	0.000	120	0.00%		
01-453-247	Supplies	1,100	919.91	-16.37%	1,000	0.003	1,100	0.01%	(100)	-9.09%
01-453-350	Card Access System <sup>19</sup>	300	0.00	-100.00%	500	0.001	500	0.01%	200	66.67%
01-453-372	Maintenance/Repair	<u>700</u>	1,070.98	53.00%	<u>2,000</u>	0.005	<u>2,000</u>	0.03%	1,300	185.71%
	<b>TOTAL TENNIS</b>	<b>7,766</b>	<b>1,990.89</b>	<b>-74.36%</b>	<b>9,166</b>	<b>0.024</b>	<b>12,761</b>	<b>0.13%</b>	<b>1,400</b>	<b>18.03%</b>
<b>454</b>	<b>Parks</b>									
01-454-130	Salaries Full Time <sup>11</sup>	63,003	57,645.45	-8.50%	64,106	0.166	65,227	0.94%	1,102	1.75%
01-454-150	Fringe Benefits	6,394	5,776.17	-9.67%	6,422	0.017	6,743	0.09%	28	0.44%
01-454-156	Health Insurance	19,548	18,143.77	-7.19%	19,730	0.051	20,125	0.29%	182	0.93%
01-454-161	FICA & Medicare	4,820	5,187.58	7.63%	4,904	0.013	4,990	0.07%	84	1.75%
01-454-183	Overtime <sup>20</sup>	7,926	11,608.68	46.46%	11,381	0.030	11,581	0.17%	3,455	43.59%
01-454-213	Equipment	5,000	1,618.98	-67.62%	5,000	0.013	5,000	0.07%	0	0.00%
01-454-215	Misc.	100	24.45		100	0.000	100	0.00%		
01-454-246	Supplies	11,000	2,467.50	-77.57%	11,000	0.029	11,000	0.16%	0	0.00%
01-454-361	Electricity	850	446.14	-47.51%	850	0.002	850	0.01%	0	0.00%
01-454-364	Sewage	120	0.00	-100.00%	120	0.000	120	0.00%	0	0.00%
01-454-366	Water	275	0.00	-100.00%	275	0.001	275	0.00%	0	0.00%
01-454-371	Main Park & Other Field Maintenance	4,000	0.00	-100.00%	4,000	0.010	4,000	0.06%	0	0.00%
01-454-373	Maintenance/Repair	9,500	30,736.70	223.54%	10,500	0.027	10,500	0.15%	1,000	10.53%
01-454-374	Dog Park Maintenance	2,000	0.00		2,000	0.005	2,000	0.03%		
01-454-384	Portable Toilet Rental	<u>3,000</u>	2,286.86	-23.77%	<u>3,000</u>	0.008	<u>3,000</u>	0.04%	0	0.00%
	<b>TOTAL PARKS</b>	<b>137,537</b>	<b>135,942.28</b>	<b>-1.16%</b>	<b>143,389</b>	<b>0.372</b>	<b>145,511</b>	<b>2.10%</b>	<b>5,852</b>	<b>4.25%</b>
<b>455</b>	<b>Tree Service</b>									
01-455-140	Tree Service Consulting	2,000	510.00	-74.50%	2,000	0.005	2,000	0.03%	0	0.00%
01-455-215	Miscellaneous	5,000	5,563.92	11.28%	5,000	0.013	5,000	0.07%	0	0.00%
01-455-371	Tree Maintenance <sup>24</sup>				122,000	0.317	92,000	1.79%	122,000	

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01-455-372	Planting Trees	1,000	0.00	-100.00%	1,000	0.003	1,000	0.01%	0	0.00%
01-455-375	Contingency/Damage	45,000	5,310.00	-88.20%	40,000	0.104	45,000	0.59%	(5,000)	-11.11%
01-455-376	Spraying	1,000	0.00	-100.00%	1,000	0.003	1,000	0.01%	0	0.00%
01-455-377	Pruning <sup>24</sup>	52,000	34,060.00	-34.50%	0	0.000	0	0.00%	(52,000)	-100.00%
01-455-378	Removal <sup>24</sup>	40,000	32,216.00	-19.46%	0	0.000	0	0.00%	(40,000)	-100.00%
01-455-379	Storm Damage	12,000	9,720.00	-19.00%	12,000	0.031	12,000	0.18%	0	0.00%
01-455-411	Flower Beds	2,000	240.13	-87.99%	2,000	0.005	2,000	0.03%	0	0.00%
01-455-413	Special Planting (Ardmore Median)	1,000	1,748.71	74.87%	900	0.002	1,000	0.01%	(100)	-10.00%
01-455-415	Tree Maintenance: Marion & Sumner	<u>2,700</u>	1,060.00	-60.74%	<u>2,500</u>	0.006	<u>2,700</u>	0.04%	(200)	-7.41%
	<b>TOTAL TREE SERVICE</b>	<b>163,700</b>	<b>90,428.76</b>	<b>-44.76%</b>	<b>188,400</b>	<b>0.489</b>	<b>163,700</b>	<b>2.76%</b>	<b>24,700</b>	<b>15.09%</b>
						0.000		0.00%		
<b>458</b>	<b>Senior Citizen Center</b>									
01-458-361	Electricity	1,500	679.55	-54.70%	1,500	0.004	1,500	0.02%	0	0.00%
01-458-362	Natural Gas	1,400	1,356.78	-3.09%	1,400	0.004	1,400	0.02%	0	0.00%
01-458-364	Sewage	200	157.33	-21.34%	200	0.001	200	0.00%	0	0.00%
01-458-366	Water	350	323.01	-7.71%	350	0.001	350	0.01%	0	0.00%
01-458-373	Maintenance/Repair	<u>500</u>	280.21	-43.96%	<u>500</u>	0.001	<u>500</u>	0.01%	0	0.00%
	<b>TOTAL SENIOR CITIZEN CENTER</b>	<b>3,950</b>	<b>2,796.88</b>	<b>-29.19%</b>	<b>3,950</b>	<b>0.010</b>	<b>3,950</b>	<b>0.06%</b>	<b>0</b>	<b>0.00%</b>
<b>459</b>	<b>Recreational Center (Greensburg Pike)</b>									
01-459-130	Marketing & Events Director Wages/Commission <sup>11</sup>	39,326	35,325.66	-10.17%	40,088	0.104	40,737	0.59%	762	1.94%
01-459-150	Fringe Benefits - PT Wages & Market. Spec.	5,700	101.96	-98.21%	116	0.000	122	0.00%	(5,584)	-97.97%
01-459-161	FICA & Medicare	3,008	2,702.41	-10.17%	3,055	0.008	2,474	0.04%	47	1.56%
01-459-237	Supplies	2,400	3,606.87	50.29%	2,600	0.007	2,600	0.04%	200	8.33%
01-459-316	Internet Service	350	972.40	177.83%	450	0.001	450	0.01%	100	28.57%
01-459-321	Telephone	900	610.60	-32.16%	900	0.002	900	0.01%	0	0.00%
01-459-361	Electricity	8,500	9,792.28	15.20%	9,500	0.025	8,500	0.14%	1,000	11.76%
01-459-362	Natural Gas	4,000	3,762.61	-5.93%	4,000	0.010	4,000	0.06%	0	0.00%
01-459-364	Sewage	1,000	575.31	-42.47%	1,000	0.003	1,000	0.01%	0	0.00%
01-459-366	Water	1,000	622.28	-37.77%	1,000	0.003	1,000	0.01%	0	0.00%
01-459-373	Maintenance	8,500	11,449.59	34.70%	8,500	0.022	8,500	0.12%	0	0.00%
01-459-374	Janitorial Services	4,000	17,171.25	329.28%	7,000	0.018	7,000	0.10%	3,000	75.00%
01-459-490	Security System	<u>3,000</u>	1,650.43	-44.99%	<u>3,000</u>	0.008	<u>3,000</u>	0.04%	0	0.00%
	<b>TOTAL RECREATIONAL CENTER</b>	<b>81,684</b>	<b>88,343.65</b>	<b>8.15%</b>	<b>81,209</b>	<b>0.211</b>	<b>80,282</b>	<b>1.19%</b>	<b>(475)</b>	<b>-0.58%</b>
<b>471-479</b>	<b>Debt Service - Capital Projects</b>									
01-471-060	Tax Anticipation Note (TAN)	0	0.00		0	0.000		0.00%	0	

Acct.-no.	Expenditures	2021 Budget	2021 Actual to 12/31/21	+ (-) 2021 Budget-Actual	2022 Budget	Millage Equiv.	2023 Budget	% of Tot. Rev. 2022 Budget	Change 21 to '22	% Change 21 to '22
01-472-060	TAN Interest/fees <sup>21</sup>	5,000	0.00	-100.00%	3,000	0.008	4,000	0.04%	(2,000)	-40.00%
01-474-001	Bond Admin. Expense		0.00			0.000		0.00%	0	
01-479-000	2020 Bond Issue Principal	5,000	160,000.00		370,000	0.961	390,000	5.43%	365,000	7300.00%
01-479-001	2020 Bond Issue Interest	112,864	132,535.07		124,600	0.324	109,400	1.83%	11,736	10.40%
01-479-002	2020 Bond Issue Service Charges	2,000	592.63		1,000	0.003	1,250	0.01%	(1,000)	-50.00%
	<b>TOTAL DEBT SERVICE</b>	<b>124,864</b>	<b>293,127.70</b>	<b>134.76%</b>	<b>498,600</b>	<b>1.295</b>	<b>504,650</b>	<b>7.32%</b>	<b>373,736</b>	<b>299.32%</b>
<b>480/491</b>	<b>Miscellaneous</b>									
01-480-000	Misc. Expenditures	2,500	(3,530.65)	-241.23%	2,000	0.005	2,100	0.03%	(500)	-20.00%
01-480-001	Budget Contingency	35,312	3,522.36	-90.03%	8,000	0.021	8,000	0.12%	(27,312)	-77.34%
01-480-003	Donation - Edgewood Library	25,476	25,476.00	0.00%	25,476	0.066	25,476	0.37%	0	0.00%
01-480-004	Community Day Donation	500	500.00	0.00%	500	0.001	500	0.01%	0	0.00%
01-480-005	Budget Reserve	95,000	97,725.00	2.87%	8,500	0.022	5,000	0.12%	(86,500)	-91.05%
	<b>TOTAL MISCELLANEOUS</b>	<b>158,788</b>	<b>123,692.71</b>	<b>-22.10%</b>	<b>44,476</b>	<b>0.116</b>	<b>41,076</b>	<b>0.65%</b>	<b>(114,312)</b>	<b>-71.99%</b>
<b>492</b>	<b>Reserve for Capital Funds</b>									
01-492-018	Transfer to Capital 1 Fund	315,000	315,000.00	0.00%	125,000	0.325	80,000	1.83%	(190,000)	-60.32%
01-492-020	Transfer to Road Improvement Fund (1 mill) <sup>10</sup>	364,800	386,028.22	5.82%	369,642	0.960	367,000	5.42%	4,842	1.33%
01-492-021	Capital Reserve	40,000	40,000.00	0.00%	5,000	0.000	2,000	0.00%	(40,000)	-100.00%
01-492-022	Transfer to Pension Reserve	0	482,587.00		0		0			
	<b>TOTAL TRANSFERS</b>	<b>719,800</b>	<b>1,223,615.22</b>	<b>69.99%</b>	<b>499,642</b>	<b>1.298</b>	<b>449,000</b>	<b>7.33%</b>	<b>(225,158)</b>	<b>-31.28%</b>
	<b>Escrow Holding Account</b>									
	Escrow Holding/Reimbursement	0	0		0		0			
	<b>TOTAL ESCROW HOLDING ACCOUNT</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>			
	<b>TOTAL EXPENDITURES</b>	<b>6,446,380</b>	<b>6,922,627</b>	<b>7.39%</b>	<b>6,815,706</b>	<b>17.701</b>	<b>6,829,820</b>	<b>100.00%</b>	<b>369,326</b>	<b>5.73%</b>