

LOWER ALLEN TOWNSHIP

2009 ADOPTED BUDGET

ALL FUNDS

12/29/08

LOWER ALLEN TOWNSHIP
2009 GENERAL FUND BUDGET

1/13/2009

ACCT. #	REVENUES GENERAL FUND	2007 Total Revenues	@11/30		2009 BUDGET	Increase (Decrease)
			2008 YTD	2008 BUDGET		
300.000	REAL ESTATE - CUR YR	\$1,232,445	\$1,223,493	\$1,250,192	\$1,880,362	\$630,170
300.050	REAL ESTATE - PRIOR	\$4,457	\$200	\$0	\$0	\$0
300.100	REAL ESTATE - DEL.	\$24,888	\$14,952	\$21,000	\$21,000	\$0
301.000	PER CAPITA - CUR YR	\$47,966	\$44,201	\$52,000	\$48,400	(\$3,600)
301.050	PER CAPITA - PRIOR YR	\$28	\$0	\$0	\$0	\$0
301.100	PER CAPITA - DEL	\$2,149	\$2,402	\$2,600	\$2,500	(\$100)
302.000	OCCUPATION - CUR YR	\$274,476	\$248,114	\$298,210	\$285,281	(\$12,929)
302.050	OCCUPATION - PRIOR YR	\$182	\$17	\$0	\$0	\$0
302.100	OCCUPATION - DEL	\$14,891	\$16,549	\$15,500	\$17,681	\$2,181
	Township Assessed Tax Revenue	\$1,601,480	\$1,549,927	\$1,639,502	\$2,255,224	\$615,722
310.000	REAL ESTATE TRANSFER	\$492,794	\$396,506	\$472,833	\$458,522	(\$14,311)
311.000	EARNED INCOME - CUR	\$1,437,544	\$974,414	\$1,425,000	\$1,252,010	(\$172,990)
311.100	EARNED INCOME - PRIOR	\$109,642	\$24,983	\$356,620	\$306,000	(\$50,620)
312.000	LST - CURRENT YEAR	\$817,130	\$359,902	\$730,497	\$680,120	(\$50,377)
312.100	LST/EMST/OPT - PRIOR YEARS	\$98,037	\$104,244	\$97,934	\$101,000	\$3,067
313.000	AMUSEMENT TAX	\$9,656	\$9,885	\$14,000	\$10,500	(\$3,500)
	Taxpayer Assessed Tax Revenue	\$2,964,803	\$1,869,934	\$3,096,883	\$2,808,152	(\$288,731)
321.610	TRANSIENT RETAILERS	\$28	\$42	\$0	\$0	\$0
321.615	BUSINESS LICENSES	\$0	\$0	\$0	\$0	\$0
321.620	CONTRACTOR LICENSES	\$15,300	\$15,300	\$15,500	\$15,500	\$0
321.630	ALARM PERMITS & VIOL.	\$10,395	\$2,405	\$8,000	\$9,000	\$1,000
321.730	AMUSEMENT MACHINES	\$1,725	\$1,350	\$2,000	\$1,800	(\$200)
321.800	CABLE TV FRANCHISE	\$200,359	\$157,994	\$217,464	\$224,882	\$7,418
321.810	CELL TOWER LICENSE	\$28,192	\$24,329	\$27,000	\$28,000	\$1,000
	Business Licenses & Permits Revenue	\$255,999	\$201,421	\$269,964	\$279,182	\$9,218
322.800	SIDEWALK & CURB PERMITS	\$85	\$300	\$50	\$300	\$250
322.820	RIGHT-OF-WAY PERMITS	\$8,220	\$14,275	\$4,000	\$8,000	\$4,000
	Non-Business Licenses & Permits Revenue	\$8,305	\$14,575	\$4,050	\$8,300	\$4,250
331.110	MOTOR CODE VIOLATIONS	\$83,746	\$76,998	\$73,000	\$78,000	\$5,000
331.120	VIOLATION OF ORDINANCES	\$36,321	\$45,697	\$33,000	\$35,000	\$2,000
331.130	PARKING TICKETS	\$5,770	\$3,110	\$6,500	\$6,500	\$0
	Fines & Forfeitures	\$125,837	\$125,806	\$112,500	\$119,500	\$7,000
341.020	PUBLIC SAFETY GRANTS	\$3,939	\$3,760	\$3,760	\$3,800	\$40
341.200	OTHER FEDERAL GRANTS	\$0	\$5,000	\$0	\$0	\$0
	Federal Grants Revenue	\$3,939	\$8,760	\$3,760	\$3,800	\$40
345.010	PUBLIC UTILITY REALTY	\$8,991	\$7,757	\$8,700	\$7,800	(\$900)
345.020	STATE PUBLIC SAFETY GRANTS	\$11,349	\$14,331	\$4,331	\$951	(\$3,380)
345.080	BEVERAGE LICENSES	\$4,200	\$4,800	\$4,500	\$4,500	\$0
345.120	INSURANCE PREMIUM TAX	\$249,898	\$273,209	\$271,504	\$286,609	\$15,105
345.200	OTHER STATE GRANTS	\$31,549	\$41,002	\$54,515	\$53,260	(\$1,255)
	State Grants Revenue	\$305,987	\$341,099	\$343,550	\$353,120	\$9,570
347.020	LOCAL OR PRIVATE GRANTS	\$2,276	\$1,910	\$43,500	\$1,240	(\$42,260)
347.050	LIQUID FUELS TAX	\$7,420	\$0	\$0	\$0	\$0
	County, Local & Private Grant Revenue	\$9,696	\$1,910	\$43,500	\$1,240	(\$42,260)
351.000	INTEREST REVENUE	\$76,155	\$17,621	\$70,000	\$40,500	(\$29,500)

**LOWER ALLEN TOWNSHIP
2009 GENERAL FUND BUDGET**

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351.200	INTEREST - OPT	\$7,226	\$0	\$17,960	\$8,000	(\$9,960)
351.300	INTEREST - EIT	\$4,531	\$0	\$28,500	\$6,000	(\$22,500)
	Interest Revenue	\$87,913	\$17,621	\$116,460	\$54,500	(\$61,960)
352.200	COMMUNITY BLDG - LACP	\$14,170	\$12,073	\$15,000	\$15,000	\$0
352.220	BUILDING RENTAL	\$2,100	\$2,100	\$2,100	\$2,700	\$600
352.250	ALS OFFICE RENT	\$9,600	\$8,000	\$10,000	\$9,600	(\$400)
352.260	FIRE STATION RENT	\$0	\$0	\$0	\$0	\$0
352.300	LACP RENTAL FEES	\$12,345	\$12,735	\$16,000	\$15,000	(\$1,000)
352.500	LACP ACTIVITIES	\$6,440	\$4,525	\$8,000	\$8,500	\$500
	Rentals Revenue	\$44,655	\$39,433	\$51,100	\$50,800	(\$300)
353.000	Advertising Fees	\$0	\$1,100	\$3,500	\$3,500	\$0
360.000	ACCOUNTING & ADMIN.	\$46,175	\$34,556	\$46,075	\$46,075	\$0
360.101	ADM PROGRAM REIMBURSEMENT	\$308	\$465	\$500	\$500	\$0
	General Government & Finance Rever	\$46,483	\$35,022	\$46,575	\$46,575	\$0
361.101	CED PROGRAM REIMBURSEMENT	\$597	\$1,734	\$500	\$500	\$0
361.300	ZONE,SUBDIVISION & LAND DEV.	\$6,567	\$7,265	\$10,000	\$7,500	(\$2,500)
361.320	ENGINEERING FEES	\$7,114	\$6,548	\$10,000	\$9,350	(\$650)
361.340	HEARING FEES	\$5,200	\$4,950	\$3,500	\$3,500	\$0
361.410	CONSTRUCTION PERMITS	\$244,869	\$125,739	\$275,000	\$200,000	(\$75,000)
361.420	ZONING PERMITS	\$12,700	\$11,850	\$10,000	\$10,000	\$0
361.430	ELECTRICAL INSPECTIONS	\$27,095	\$20,315	\$25,000	\$23,000	(\$2,000)
361.440	BLDG CODE FIRE PERMITS	\$3,622	\$4,190	\$5,000	\$5,000	\$0
361.445	DRAINAGE PERMITS	\$100	\$425	\$100	\$100	\$0
361.450	SEWERAGE & SEPTIC PERMITS	\$446	\$580	\$300	\$500	\$200
361.460	PLUMBING PERMITS	\$7,491	\$5,565	\$8,000	\$8,000	\$0
361.500	SALE OF MAPS & PUBS.	\$591	\$528	\$800	\$800	\$0
361.700	EXCAVATION & FILL FEE	\$50	\$50	\$500	\$100	(\$400)
	Codes, Planning & Zoning Revenues	\$316,442	\$189,739	\$348,700	\$268,350	(\$80,350)
362.100	SPECIAL POLICE SERVICES	\$193,741	\$47,175	\$48,310	\$36,681	(\$11,629)
362.102	POLICE PROGRAM REIMBURSE.	\$65,404	\$84,763	\$57,000	\$67,000	\$10,000
362.110	POLICE REPORTS	\$5,788	\$6,650	\$5,500	\$5,900	\$400
362.150	TRAINING GRANTS	\$1,559	\$10,397	\$500	\$500	\$0
362.160	CIVIL SERVICE FEES	\$2,920	\$1,720	\$1,600	\$0	(\$1,600)
	Police Services Revenue	\$269,412	\$150,705	\$112,910	\$110,081	(\$2,829)
363.101	PW PROGRAM REIMBURSE.	\$15,487	\$10,469	\$7,000	\$7,000	\$0
363.102	PW PROGRAM REIMBURSE.- Leave Mulch		\$0	\$0	\$65,000	\$65,000
363.103	PW PROGRAM REIMBURSE-Commercial Yard Waste Dispos		\$0	\$0	\$3,000	\$3,000
363.700	PARK LIGHTING & SODA MACHINES	\$992	\$410	\$1,300	\$1,000	(\$300)
	Public Works Services Revenue	\$16,479	\$10,879	\$8,300	\$76,000	\$67,700
365.100	AMBULANCE MEMBERSHIPS	\$66,646	\$66,061	\$71,000	\$70,000	(\$1,000)
365.101	AMBULANCE PROG REIMBURSE.	\$2,754	\$1,816	\$4,600	\$3,600	(\$1,000)
365.150	AMBULANCE BUS. MEMBER.	\$3,480	\$2,390	\$2,700	\$3,000	\$300
365.200	AMBULANCE 3RD PARTY	\$499,214	\$530,057	\$675,463	\$675,000	(\$463)
365.500	STANDBY SERVICE	\$3,591	\$4,344	\$1,200	\$3,600	\$2,400
	Ambulance Services Revenue	\$575,685	\$604,669	\$754,963	\$755,200	\$237
370.121	CURB REPLACEMENT	\$43,346	\$0	\$0	\$0	\$0
370.122	SIDEWALK REPLACEMENT	\$0	\$0	\$0	\$0	\$0
	Special Assessments Revenue	\$43,346	\$0	\$0	\$0	\$0

LOWER ALLEN TOWNSHIP
2009 GENERAL FUND BUDGET

1/13/2009

380.000	<i>Miscellaneous Revenues</i>	\$0	\$0	\$3,000	\$3,000	\$0
387.000	DONATIONS & CONTRIBUTIONS	\$14,211	\$4,010	\$10,000	\$12,000	\$2,000
387.100	MEMORIAL DONATIONS	\$0	\$0	\$0	\$0	\$0
	<i>Donation & Contributions Revenue</i>	\$14,211	\$4,010	\$10,000	\$12,000	\$2,000
		1,023,305	\$6,690,671	\$5,166,609	\$6,969,217	\$7,208,524
						\$239,307
OTHER FINANCING SOURCES						
391.100	SALE OF GEN FIXED ASSETS	\$17,907	\$13,900	\$23,100	\$16,000	(\$7,100)
391.200	PROCEEDS FROM INS CLAIMS	\$0	\$0	\$0	\$0	\$0
391.300	SALE OF SUPPLY & EQUIPMENT	\$0	\$1,334	\$1,500	\$1,500	\$0
	<i>Sale of Fixed Assets Revenues</i>	\$17,907	\$15,234	\$24,600	\$17,500	(\$7,100)
392.020	FROM STREET LIGHT FUND	\$0	\$0	\$0	\$0	\$0
392.030	FROM FIRE SERVICES FUND	\$137,586	\$157,694	\$172,030	\$218,207	\$46,177
392.040	FROM SANITATION FUND	\$200,000	\$200,000	\$200,000	\$200,000	\$0
392.050	FROM HIGHWAY FUND	\$0	\$0	\$0	\$0	\$0
392.060	FROM PICNIC FUND	\$0	\$0	\$0	\$0	\$0
392.070	FROM OPEB FUND	\$0	\$0	\$0	\$52,302	\$0
392.340	FROM CIP FUND	\$0	\$0	\$0	\$0	\$0
392.500	FROM BEACON HILL RECREATION	\$0	\$0	\$0	\$0	\$0
392.510	FROM THOMPSON LANE	\$0	\$0	\$0	\$0	\$0
392.530	FROM L.A.PARKS ESCROW	\$8,750	\$0	\$28,171	\$0	(\$28,171)
	<i>Interfund Transfer Revenue</i>	\$346,336	\$357,694	\$400,201	\$470,509	\$18,006
393.000	<i>Proceeds of General Long Term Debt</i>	\$331,515	\$135,865	\$135,865	\$309,896	\$174,031
395.000	<i>Refund of Prior Year Expenditures</i>	\$156,824	\$78,393	\$42,800	\$45,000	\$2,200
	TOTAL OTHER FINANCING SOURCES	\$852,583	\$587,186	\$603,466	\$842,905	\$187,137
		\$7,543,254	\$5,753,795	\$7,572,683	\$8,051,429	\$426,444

LOWER ALLEN TOWNSHIP
2009 GENERAL FUND BUDGET

1/13/2009

EXPENDITURES - with capital		2007	2008	2008	2009	Increase
<i>Payroll increase = 3.0%</i>		Total	YTD	BUDGET	BUDGET	(Decrease)
General Government						
400	ADMINISTRATION	\$385,851	\$372,764	\$392,782	\$387,911	(\$4,872)
402	FINANCE	\$264,338	\$258,369	\$286,696	\$290,981	\$4,285
403	TAX COLLECTION	\$72,754	\$83,545	\$73,269	\$69,396	(\$3,874)
406	HUMAN RESOURCES	\$103,658	\$90,832	\$102,085	\$103,198	\$1,113
407	INFORMATION SERVICES	\$117,677	\$97,399	\$105,440	\$80,775	(\$24,665)
409	MUNICIPAL BUILDING	\$134,667	\$176,231	\$176,953	\$247,316	\$70,363
434	FLEET MAINTENANCE	<u>\$235,594</u>	<u>\$212,981</u>	<u>\$238,704</u>	<u>\$234,889</u>	<u>(\$3,815)</u>
	Subtotal	\$1,314,539	\$1,292,120	\$1,375,930	\$1,414,464	\$38,535
Public Safety						
410	POLICE	\$2,611,320	\$2,429,633	\$2,691,132	\$2,613,169	(\$77,963)
412	EMERGENCY MEDICAL SERVICE	\$572,467	\$516,314	\$558,773	\$426,589	(\$132,185)
415	PUBLIC SAFETY ADMINISTRATION	\$373,164	\$383,550	\$421,731	\$594,718	\$172,986
413	COMMUNITY DEVELOPMENT	<u>\$639,461</u>	<u>\$601,015</u>	<u>\$675,546</u>	<u>\$679,810</u>	<u>\$4,264</u>
	Subtotal	\$4,196,412	\$3,930,511	\$4,347,183	\$4,314,285	(\$32,898)
Public Works						
421	YARD WASTE	\$75,578	\$57,525	\$77,703	\$68,620	(\$9,083)
430	PUBLIC WORKS, GENERAL	\$585,160	\$395,920	\$388,493	\$518,624	\$130,131
431	STREET CLEANING	\$35,686	\$33,119	\$60,901	\$71,511	\$10,610
433	SIGNALS & SIGNS	\$27,843	\$35,257	\$30,169	\$29,886	(\$284)
435	SIDEWALKS, CROSSWALKS & CURBS	\$60,833	\$8,099	\$8,152	\$7,240	(\$912)
436	STORM SEWERS & DRAINS	\$52,319	\$14,590	\$50,861	\$51,641	\$780
438	HIGHWAY MAINTENANCE	\$55,419	\$28,906	\$67,422	\$69,504	\$2,082
439	HIGHWAY CONSTRUCTION	\$0	\$174	\$610	\$276	(\$335)
440	HIGHWAY BUILDING	\$49,956	\$49,258	\$50,391	\$61,354	\$10,963
455	SHADE TREES	<u>\$950</u>	<u>\$590</u>	<u>\$690</u>	<u>\$844</u>	<u>\$153</u>
	Subtotal	\$943,744	\$623,437	\$735,393	\$879,498	\$144,106
Parks & Recreation						
452	PARKS & RECREATION	\$199,964	\$201,268	\$334,937	\$244,549	(\$90,389)
454	LOWER ALLEN COMMUNITY PARK	<u>\$221,514</u>	<u>\$203,203</u>	<u>\$205,775</u>	<u>\$200,623</u>	<u>(\$5,152)</u>
	Subtotal	\$421,478	\$404,470	\$540,712	\$445,171	(\$95,541)
456	MISCELLANEOUS	\$5,395	\$13,707	\$5,600	\$55,302	\$49,702
470	DEBT SERVICE	\$209,799	\$218,531	\$215,551	\$0	(\$215,551)
486	INSURANCE	\$61,242	\$65,609	\$67,053	\$73,758	\$6,705
492	TRANSFERS OUT	\$463,690	\$388,890	\$462,471	\$687,979	\$225,508
TOTAL EXPENDITURES		<u>\$7,616,299</u>	<u>\$6,937,276</u>	<u>\$7,749,893</u>	<u>\$7,870,458</u>	<u>\$120,566</u>
NET SURPLUS (DEFICIT)		<u>(\$73,045)</u>	<u>(\$1,183,482)</u>	<u>(\$177,210)</u>	<u>\$180,972</u>	<u>\$305,878</u>

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: GENERAL
DEPARTMENT: Administration**

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
SALARIES						
400.113	SALARY COMMISSIONERS	\$20,625	\$20,625	\$20,625	\$20,625	\$0
400.121	SALARY MANAGEMENT	\$146,792	\$136,410	\$151,514	\$156,059	\$4,545
400.130	SALARY OFFICE PERSONNEL	\$28,842	\$24,535	\$27,537	\$28,079	\$542
400.131	SALARY OFFICE PART-TIME	\$627	\$133	\$0	\$0	\$0
	TOTAL SALARIES	\$196,886	\$181,703	\$199,676	\$204,763	\$5,087
EMPLOYEE BENEFITS						
400.151	WORKERS COMPENSATION	\$736	\$500	\$491	\$414	(\$77)
400.156	HEALTH INSURANCE	\$32,686	\$42,857	\$43,324	\$34,590	(\$8,734)
400.158	LIFE & DISABILITY	\$1,609	\$1,452	\$1,739	\$1,590	(\$149)
400.161	EMPLOYERS FICA	\$15,141	\$13,829	\$15,275	\$15,664	\$389
400.162	UNEMPLOYMENT COMP.	\$324	\$329	\$277	\$326	\$49
400.181	EMPLOYEE INCENTIVE	\$1,846	\$873	\$2,350	\$1,000	(\$1,350)
400.197	TWP PENSION TRANSFER	\$9,477	\$12,489	\$12,411	\$13,184	\$773
	TOTAL BENEFITS	\$61,819	\$72,329	\$75,867	\$66,769	(\$9,099)
	TOTAL PAYROLL	\$258,705	\$254,033	\$275,543	\$271,532	(\$4,012)
OFFICE SUPPLIES						
400.210	OFFICE SUPPLIES	\$682	\$1,582	\$1,650	\$450	(\$1,200)
	TOTAL OFFICE SUPPLIES	\$682	\$1,582	\$1,650	\$450	(\$1,200)
GEN. OPERATING SUPPLIES						
400.220	GENERAL EXPENDITURE	\$5,721	\$10,271	\$2,875	\$625	(\$2,250)
	TOTAL GEN OPER SUPPLIES	\$5,721	\$10,271	\$2,875	\$625	(\$2,250)
SMALL TOOL & MINOR EQPT.						
400.260	MINOR EQUIPMENT	\$224	\$166	\$150	\$200	\$50
	TOTAL SM TOOL & MIN EQPT.	\$224	\$166	\$150	\$200	\$50
	TOTAL GOODS & SUPPLIES	\$6,627	\$12,020	\$4,675	\$1,275	(\$3,400)
PROFESSIONAL SERVICES						
400.313	ENGINEERING & ARCHET.	\$1,208	\$0	\$0	\$0	\$0
400.314	LEGAL SERVICES	\$40,457	\$40,957	\$40,000	\$44,000	\$4,000
400.317	STENOGRAPHER SERVICES	\$2,576	\$1,809	\$2,200	\$2,200	\$0
400.318	OTHER PROFESSIONAL	\$11,261	\$8,472	\$3,000	\$3,000	\$0
	TOTAL PROF. SERVICES	\$55,502	\$51,239	\$45,200	\$49,200	\$4,000
COMMUNICATION						

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: GENERAL
DEPARTMENT: Administration**

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
400.321	COMMUNICATION EXP.	\$4,037	\$4,696	\$3,760	\$3,400	(\$360)
400.325	POSTAGE	\$6,327	\$5,593	\$6,800	\$7,400	\$600
	TOTAL COMMUNICATION	\$10,364	\$10,289	\$10,560	\$10,800	\$240
	ADV., PRINT. & BINDING					
400.340	ADVERTISING & PRINTING	\$24,028	\$15,770	\$22,200	\$22,200	\$0
	TOTAL ADV PRINT & BIND	\$24,028	\$15,770	\$22,200	\$22,200	\$0
	REPAIR & MAINT SERVICE					
400.370	MAINT & REP OFCE EQUIP	\$1,034	\$1,166	\$747	\$747	\$0
	TOTAL REP & MAINT SRVCE	\$1,034	\$1,166	\$747	\$747	\$0
	RENTALS					
400.387	RENTALS	\$0	\$0	\$100	\$100	\$0
	TOTAL RENTALS	\$0	\$0	\$100	\$100	\$0
	EDUCATION					
400.420	DUES, SUB. & MEMBERSHIPS	\$3,205	\$2,625	\$2,557	\$2,557	\$0
400.421	TRAINING	\$17,557	\$14,228	\$18,000	\$18,000	\$0
400.422	PUBLIC RELATIONS	\$1,203	\$1,416	\$2,500	\$2,500	\$0
	TOTAL EDUCATION	\$21,965	\$18,269	\$23,057	\$23,057	\$0
	CONTRACT SERVICE OTHER					
400.450	CODIFICATION OF ORDINANCE	\$1,926	\$4,600	\$5,000	\$5,000	\$0
400.457	CAPITAL REGION C.O.G.	\$1,500	\$1,500	\$1,500	\$1,500	\$0
	TOTAL CONTR SRVC OTHER	\$3,426	\$6,100	\$6,500	\$6,500	\$0
	TRANSPORTATION					
400.524	VEHICLE ALLOWANCE	\$4,200	\$3,877	\$4,200	\$2,500	(\$1,700)
	TOTAL TRANSPORTATION	\$4,200	\$3,877	\$4,200	\$2,500	(\$1,700)
	TOTAL SERVICES	\$120,519	\$106,711	\$112,564	\$115,104	\$2,540
	CAPITAL ACQUISITION					
400.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
400.720	FURNITURE	\$0	\$0	\$0	\$0	\$0
400.730	MACH., EQUIP. & VEHICLES	\$0	\$0	\$0	\$0	\$0
	TOTAL CAP ACQUISITION	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$385,851	\$372,764	\$392,782	\$387,911	(\$4,872)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: GENERAL
DEPARTMENT: FINANCE**

ACCT #	DESCRIPTION	@ 11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
SALARIES						
402.122	SALARY DIRECTOR	\$57,369	\$53,141	\$59,006	\$60,777	\$1,771
402.130	SALARY OFFICE PERSONNEL	\$92,227	\$86,399	\$96,000	\$98,879	\$2,879
402.131	SALARY OFFICE PART-TIME	\$0	\$0	\$0	\$0	\$0
402.148	OVERTIME	\$0	\$0	\$0	\$0	\$0
	TOTAL SALARIES	\$149,596	\$139,541	\$155,006	\$159,656	\$4,650
EMPLOYEE BENEFITS						
402.151	WORKERS COMPENSATION	\$630	\$351	\$341	\$359	\$18
402.156	HEALTH INSURANCE	\$51,716	\$57,145	\$57,765	\$60,203	\$2,438
402.158	LIFE & DISABILITY	\$1,793	\$1,720	\$2,030	\$1,921	(\$109)
402.161	EMPLOYERS FICA	\$11,120	\$10,223	\$11,858	\$12,214	\$356
402.162	UNEMPLOYMENT COMP.	\$346	\$435	\$370	\$435	\$65
402.197	TWP. PENSION TRANSFER	\$8,039	\$10,994	\$10,926	\$11,353	\$427
	TOTAL BENEFITS	\$73,644	\$80,868	\$83,290	\$86,485	\$3,195
	TOTAL PAYROLL	\$223,240	\$220,409	\$238,296	\$246,141	\$7,845
OFFICE SUPPLIES						
402.210	OFFICE SUPPLIES	\$982	\$1,409	\$1,300	\$1,300	\$0
402.212	FORMS	\$1,156	\$1,183	\$1,600	\$1,530	(\$70)
	TOTAL OFFICE SUPPLIES	\$2,138	\$2,592	\$2,900	\$2,830	(\$70)
GEN. OPERATING SUPPLIES						
402.220	GENERAL EXPENDITURE	\$554	\$703	\$760	\$750	(\$10)
	TOTAL GEN OPER. SUPPLY	\$554	\$703	\$760	\$750	(\$10)
SMALL TOOL & MINOR EQUIP						
402.260	MINOR EQUIPMENT	\$495	\$234	\$220	\$200	(\$20)
	TOTAL SM. TOOL & MIN EQUIP	\$495	\$234	\$220	\$200	(\$20)
	TOTAL GOODS & SUPPLIES	\$3,187	\$3,529	\$3,880	\$3,780	(\$100)
PROFESSIONAL SERVICES						
402.311	AUDITING & ACTUARIAL	\$20,415	\$19,065	\$21,225	\$19,925	(\$1,300)
402.312	SERVICE BUREAU	\$7,880	\$8,780	\$8,580	\$9,385	\$805
402.314	LEGAL SERVICES	\$759	\$303	\$600	\$600	\$0
	TOTAL PROF. SERVICES	\$29,054	\$28,148	\$30,405	\$29,910	(\$495)
COMMUNICATION						
402.321	COMMUNICATION EXPENSE	\$1,287	\$1,000	\$1,200	\$1,200	\$0
402.325	POSTAGE	\$2,127	\$2,021	\$2,200	\$2,200	\$0
	TOTAL COMMUNICATION	\$3,414	\$3,021	\$3,400	\$3,400	\$0
ADV., PRINT. & BINDING						
402.340	ADVERTISING & PRINTING	\$825	\$633	\$2,400	\$2,100	(\$300)
	TOTAL ADV., PRINT & BIND.	\$825	\$633	\$2,400	\$2,100	(\$300)
REPAIR & MAINT SERVICE						
402.370	MAINT & REP OFFICE EQUIP	\$780	\$967	\$1,295	\$1,295	\$0
	TOTAL REP & MAINT SERVICE	\$780	\$967	\$1,295	\$1,295	\$0

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: GENERAL
DEPARTMENT: FINANCE**

ACCT #	DESCRIPTION	@ 11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
EDUCATION						
402.420	DUES, SUB. & MEMBERSHIPS	\$857	\$501	\$770	\$655	(\$115)
402.421	TRAINING	\$981	\$1,164	\$6,250	\$3,700	(\$2,550)
	TOTAL EDUCATION	\$1,838	\$1,665	\$7,020	\$4,355	(\$2,665)
	TOTAL SERVICES	\$35,911	\$34,434	\$44,520	\$41,060	(\$3,460)
CAPITAL ACQUISITION						
402.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
402.720	FURNITURE	\$0	\$0	\$0	\$0	\$0
402.730	MACH., EQPT & VEHICLES	\$2,000	\$0	\$0	\$0	\$0
	TOTAL CAP. ACQUISITION	\$2,000	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$264,338	\$258,369	\$286,696	\$290,981	\$4,285

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: GENERAL
DEPARTMENT: TAX**

ACCT #	DESCRIPTION	@ 11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
403.114	SALARY TAX COLLECTOR	\$10,480	\$9,607	\$10,200	\$10,400	\$200
	TOTAL SALARIES	\$10,480	\$9,607	\$10,200	\$10,400	\$200
	EMPLOYEE BENEFITS					
403.161	EMPLOYERS FICA	\$802	\$735	\$780	\$796	\$15
	TOTAL BENEFITS	\$802	\$735	\$780	\$796	\$15
	TOTAL PAYROLL	\$11,282	\$10,342	\$10,980	\$11,196	\$215
	OFFICE SUPPLIES					
403.212	FORMS	\$1,813	\$1,643	\$1,900	\$1,900	\$0
	TOTAL OFFICE SUPPLIES	\$1,813	\$1,643	\$1,900	\$1,900	\$0
	GEN OPERATING SUPPLY					
403.220	GENERAL EXPENDITURE	\$539	\$415	\$530	\$530	\$0
	TOTAL GEN OPER. SUPPLY	\$539	\$415	\$530	\$530	\$0
	TOTAL GOOD & SUPPLIES	\$2,352	\$2,058	\$2,430	\$2,430	\$0
	COMMUNICATION					
403.325	POSTAGE	\$2,121	\$3,610	\$2,240	\$3,400	\$1,160
	TOTAL COMMUNICATION	\$2,121	\$3,610	\$2,240	\$3,400	\$1,160
	INSURANCE & BONDING					
403.353	FIDELITY BOND	\$416	\$416	\$420	\$420	\$0
	TOTAL INS. & BONDING	\$416	\$416	\$420	\$420	\$0
	EDUCATION					
403.421	TRAINING	\$0	\$0	\$300	\$300	\$0
	TOTAL EDUCATION	\$0	\$0	\$300	\$300	\$0

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: GENERAL
DEPARTMENT: TAX**

ACCT #	DESCRIPTION	@ 11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
	CONTRACT SERVICE OTHER					
403.451	COMMISSIONS ON EIT & OPT	\$55,184	\$58,332	\$55,500	\$45,000	(\$10,500)
403.453	COMMISSIONS ON DEL R/E	\$1,399	\$857	\$1,399	\$1,650	\$251
403.455	COMMISSIONS ON R/E TRNFR	\$0	\$7,930	\$0	\$5,000	
	TOTAL CONTRACT SVC OTHER	\$56,583	\$67,120	\$56,899	\$51,650	(\$5,249)
	TOTAL SERVICES	\$59,120	\$71,145	\$59,859	\$55,770	(\$4,089)
	TOTAL EXPENDITURES	\$72,754	\$83,545	\$73,269	\$69,396	(\$3,874)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: GENERAL

DEPARTMENT: Human & Community Resources

ACCT #	DESCRIPTION	2007 Total	@ 11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
			2008 YTD				
SALARIES							
406.122	SALARY – HR SPECIALIST	\$31,279	\$32,059		\$35,591	\$36,658	\$1,067
406.130	SALARY – OFFICE	\$23,521	\$19,701		\$21,706	\$22,358	\$652
406.131	SALARY OFFICE PART-TIME	\$0	\$0		\$0	\$0	\$0
406.148	OVERTIME	\$347	\$221		\$0	\$100	\$100
	TOTAL SALARIES	\$55,147	\$51,981		\$57,297	\$59,116	\$1,819
EMPLOYEE BENEFITS							
406.151	WORKERS COMPENSATION	\$285	\$132		\$126	\$133	\$7
406.156	HEALTH INSURANCE	\$15,426	\$15,504		\$14,441	\$16,251	\$1,810
406.158	LIFE & DISABILITY	\$283	\$389		\$317	\$469	\$152
406.161	EMPLOYERS FICA	\$4,084	\$3,960		\$4,383	\$4,522	\$139
406.162	UNEMPLOYMENT COMP.	\$259	\$218		\$185	\$218	\$33
406.197	TWP. PENSION TRANSFER	\$2,578	\$2,278		\$2,264	\$4,257	\$1,993
	TOTAL BENEFITS	\$22,915	\$22,480		\$21,716	\$25,850	\$4,134
	TOTAL PAYROLL	\$78,062	\$74,462		\$79,013	\$84,966	\$5,953
OFFICE SUPPLIES							
406.210	OFFICE SUPPLIES	\$661	\$609		\$589	\$760	\$171
406.212	FORMS	\$0	\$0		\$150	\$0	(\$150)
	TOTAL OFFICE SUPPLIES	\$661	\$609		\$739	\$760	\$21
GEN. OPERATING SUPPLIES							
406.220	GENERAL EXPENDITURE	\$194	\$164		\$225	\$225	\$0
	TOTAL GEN OPR. SUPPLY	\$194	\$164		\$225	\$225	\$0
SMALL TOOL & MINOR EQPT.							
406.260	MINOR EQUIPMENT	\$202	\$0		\$66	\$0	(\$66)
	TOTAL SM TOOL & MINOR EQPT	\$202	\$0		\$66	\$0	(\$66)
	TOTAL GOODS & SUPPLIES	\$1,057	\$773		\$1,030	\$985	(\$45)
PROFESSIONAL SERVICES							
406.312	SERVICE AGREEMENT	\$2,100	\$2,100		\$2,100	\$2,205	\$105
406.313	ENGINEERING & ARCHET.	\$0	\$0		\$0	\$0	\$0
406.314	LEGAL SERVICES	\$1,587	\$913		\$2,100	\$1,500	(\$600)
406.315	EMPLOYMENT TESTING SERVICES	\$2,316	\$1,712		\$3,230	\$1,596	(\$1,634)
406.318	OTHER PROFESSIONAL	\$2,280	\$2,035		\$2,280	\$2,280	\$0
	TOTAL PROF. SERVICES	\$8,283	\$6,759		\$9,710	\$7,581	(\$2,129)
COMMUNICATION							
406.321	COMMUNICATION	\$370	\$210		\$252	\$504	\$252
406.325	POSTAGE	\$251	\$251		\$360	\$345	(\$15)
	TOTAL COMMUNICATION	\$621	\$460		\$612	\$849	\$237

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: GENERAL

DEPARTMENT: Human & Community Resources

ACCT #	DESCRIPTION	2007 Total	@ 11/30			Increase (Decrease)
			2008 YTD	2008 BUDGET	2009 BUDGET	
ADV., PRINT, & BINDING						
406.340	ADVERTISING & PRINTING	\$2,090	\$390	\$1,000	\$600	(\$400)
	TOTAL ADV, PRINT & BIND	\$2,090	\$390	\$1,000	\$600	(\$400)
REPAIR & MAINT. SERVICE						
406.370	MAINT & REP. OFFICE EQUIP.	\$787	\$609	\$669	\$820	\$151
406.375	MAINT & REP. VEHICLE EQUIP.	\$0	\$0	\$0	\$0	\$0
	TOTAL REP. & MAINT. SERVICE	\$787	\$609	\$669	\$820	\$151
EDUCATION						
406.420	DUES, SUB., & MEMBERSHIPS	\$1,392	\$753	\$1,470	\$1,470	\$0
406.421	TRAINING	\$3,233	\$773	\$1,315	\$970	(\$345)
406.422	PUBLIC RELATIONS	\$1,040	\$322	\$1,143	\$134	(\$1,009)
406.425	EMPLOYEE ACTIVITIES	\$2,515	\$2,257	\$3,275	\$2,225	(\$1,050)
	TOTAL EDUCATION	\$8,180	\$4,106	\$7,203	\$4,799	(\$2,404)
CONTRACT SERVICES						
406.459	CIVIL SERVICE	\$4,578	\$3,270	\$2,848	\$2,598	(\$250)
	TOTAL CONTRACT SERVICES	\$4,578	\$3,270	\$2,848	\$2,598	(\$250)
	TOTAL SERVICES	\$24,539	\$15,596	\$22,042	\$17,247	(\$4,795)
CAPITAL ACQUISITION						
406.720	FURNITURE	\$0	\$0	\$0	\$0	\$0
406.730	MACH., EQUIP., & VEHICLES	\$0	\$0	\$0	\$0	\$0
	TOTAL CAP. ACQUISITION	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURE	\$103,658	\$90,832	\$102,085	\$103,198	\$1,113

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: GENERAL
DEPARTMENT: Information Services**

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
DEPT SPECIFIC OP SUPPLY						
407.245	OPERATING SUPPLIES	\$1,303	\$200	\$2,175	\$2,175	\$0
	TOTAL OPERATING SUPPLIES	\$1,303	\$200	\$2,175	\$2,175	\$0
SMALL TOOL & MINOR EQUIP						
407.260	MINOR EQUIPMENT	\$1,185	\$7,516	\$8,480	\$700	(\$7,780)
	TOTAL SM TOOL & MIN EQUIP	\$1,185	\$7,516	\$8,480	\$700	(\$7,780)
	TOTAL GOODS & SUPPLIES	\$2,488	\$7,716	\$10,655	\$2,875	(\$7,780)
PROFESSIONAL SERVICES						
407.312	SERVICE BUREAU	\$0	\$0	\$0	\$0	\$0
407.318	PROFESSIONAL SERVICES	\$67,400	\$56,000	\$62,000	\$58,500	(\$3,500)
	TOTAL PROF. SERVICES	\$67,400	\$56,000	\$62,000	\$58,500	(\$3,500)
COMMUNICATION						
407.321	COMMUNICATION EXPENSE	\$10,494	\$8,224	\$6,500	\$0	(\$6,500)
	TOTAL COMMUNICATION	\$10,494	\$8,224	\$6,500	\$0	(\$6,500)
REPAIR & MAINT SERVICE						
407.370	MAINT & REP OFFICE EQUIP	\$2,109	\$2,705	\$2,170	\$0	(\$2,170)
407.378	RADIO MAINTENANCE	\$0	\$0	\$0	\$0	\$0
	TOTAL REP & MAINT SRVCE	\$2,109	\$2,705	\$2,170	\$0	(\$2,170)
EDUCATION						
407.420	DUES,SUBSCRIPTIONS, MEMBERSHIPS	\$3,209	\$0	\$2,665	\$900	(\$1,765)
407.421	TRAINING	\$0	\$0	\$500	\$500	\$0
	TOTAL EDUCATION	\$3,209	\$0	\$3,165	\$1,400	(\$1,765)
	TOTAL SERVICES	\$83,212	\$66,929	\$73,835	\$59,900	(\$13,935)
CAPITAL ACQUISITION						
407.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
407.730	MACH., EQPT & VEHICLES	\$31,977	\$22,755	\$20,950	\$18,000	(\$2,950)
	TOTAL CAP. ACQUISITION	\$31,977	\$22,755	\$20,950	\$18,000	(\$2,950)
	TOTAL EXPENDITURES	\$117,677	\$97,399	\$105,440	\$80,775	(\$24,665)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: GENERAL

DEPARTMENT: Municipal Building

ACCT #	DESCRIPTION	2007 Total	@11/30	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
SALARIES							
409.140	SALARY, LABOR	\$25,742		\$19,531	\$26,284	\$13,537	(\$12,747)
409.142	SALARY, PUBLIC WORKS					\$11,328	
	TOTAL SALARIES	\$25,742		\$19,531	\$26,284	\$24,865	(\$1,419)
EMPLOYEE BENEFITS							
409.151	WORKERS COMPENSATION	\$1,462		\$1,173	\$1,139	\$586	(\$553)
409.156	HEALTH INSURANCE	\$13,097		\$14,396	\$14,441		(\$14,441)
410.158	LIFE & DISABLILITY	\$112		\$106	\$124		(\$124)
409.161	EMPLOYERS FICA	\$1,855		\$1,380	\$2,063	\$1,902	(\$161)
409.162	UNEMPLOYMENT COMP	\$86		\$109	\$92	\$109	\$17
409.190	CONTRACT LABOR	\$0		\$0	\$0	\$0	\$0
409.197	TWP. PENSION TRANSFER	\$1,363		\$1,901	\$1,889	\$1,521	(\$368)
	TOTAL BENEFITS	\$17,975		\$19,064	\$19,749	\$4,118	(\$15,631)
	TOTAL PAYROLL	\$43,717		\$38,595	\$46,033	\$28,983	(\$17,050)
GEN OPERATING SUPPLIES							
409.220	GENERAL EXPENDITURE	\$2,102		\$1,237	\$6,725	\$1,960	(\$4,765)
409.226	CLEANING SUPPLIES	\$1,115		\$3,704	\$1,882	\$2,865	\$983
	TOTAL GEN OPER SUPPLY	\$3,217		\$4,941	\$8,607	\$4,825	(\$3,782)
FUELS							
409.230	HEATING FUEL	\$9,747		\$3,924	\$6,700	\$2,500	(\$4,200)
	TOTAL FUELS	\$9,747		\$3,924	\$6,700	\$2,500	(\$4,200)
REPAIR & MAINT SUPPLY							
409.250	BUILD REP & MAINT SUPPLY	\$308		\$1,544	\$580	\$3,580	\$3,000
	TOTAL REP & MAINT SUPPLY	\$308		\$1,544	\$580	\$3,580	\$3,000
SMALL TOOL & MINOR EQPT							
409.260	MINOR EQUIPMENT	\$151		\$5,701	\$7,650	\$1,215	(\$6,435)
	TOTAL SM TOOL & MINOR EQPT	\$151		\$5,701	\$7,650	\$1,215	(\$6,435)
	TOTAL GOODS & SUPPLIES	\$13,423		\$16,110	\$23,537	\$12,120	(\$11,417)
PROFESSIONAL SERVICES							
409.313	ENGINEERING & ARCHET.	\$0		\$0	\$0	\$0	\$0
409.314	LEGAL SERVICES	\$0		\$0	\$0	\$0	\$0
	TOTAL PROF. SERVICES	\$0		\$0	\$0	\$0	\$0
COMMUNICATION							
409.321	COMMUNICATION EXP.	\$20,090		\$13,861	\$19,107	\$29,352	\$10,245
	TOTAL COMMUNICATION	\$20,090		\$13,861	\$19,107	\$29,352	\$10,245

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: GENERAL

DEPARTMENT: Municipal Building

ACCT #	DESCRIPTION	2007 Total	@11/30	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
UTILITIES							
409.361	ELECTRICITY	\$22,537		\$63,884	\$31,000	\$99,000	\$68,000
409.362	GAS	\$6,403		\$4,326	\$16,000	\$4,500	(\$11,500)
409.366	WATER	\$1,147		\$3,379	\$1,500	\$4,520	\$3,020
	TOTAL UTILITIES	\$30,087		\$71,590	\$48,500	\$108,020	\$59,520
REPAIR & MAINT SERVICE							
409.373	MAINT & REP BUILDINGS	\$18,049		\$11,622	\$8,291	\$23,282	\$14,991
409.374	MAINT & REP EQUIPMENT	\$280		\$403	\$670	\$4,222	\$3,552
	TOTAL REP & MAINT SERVICE	\$18,329		\$12,026	\$8,961	\$27,504	\$18,543
RENTALS							
409.387	RENTALS	\$0		\$0	\$0	\$0	\$0
	TOTAL RENTALS	\$0		\$0	\$0	\$0	\$0
409-421	TRAINING			\$0		\$800	
CONTRACT SERVICE OTHER							
409.452	JANITORIAL SERVICES	\$9,021		\$24,051	\$12,815	\$40,537	\$27,722
	TOTAL CONTRT SRVC OTHER	\$9,021		\$24,051	\$12,815	\$40,537	\$27,722
							\$0
	TOTAL SERVICES	\$77,527		\$121,527	\$89,383	\$206,213	\$116,830
INFRASTRUCTURE FIX AS							
409.650	CONTRACTOR SERVICES	\$0		\$0	\$18,000	\$0	(\$18,000)
	TOTAL INF FIXED ASSETS	\$0		\$0	\$18,000	\$0	(\$18,000)
CAPITAL ACQUISITION							
409.700	LAND & IMPROVEMENTS	\$0		\$0	\$0	\$0	\$0
409.710	BUILDINGS & IMPROVMENTS	\$0		\$0	\$0	\$0	\$0
409.720	FURNITURE	\$0		\$0	\$0	\$0	\$0
409.730	MACH., EQUIP & VEHICLES	\$0		\$0	\$0	\$0	\$0
	TOTAL CAPITAL ACQUISITION	\$0		\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$134,667		\$176,231	\$176,953	\$247,316	\$70,363

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Fleet Maintenance

@11/30

ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
SALARIES						
434.131	SALARY -OFFICE P/T	\$4,867	\$2,308	\$5,062	\$1,711	(\$3,351)
434.141	SALARY – LABOR P/T	\$0	\$0	\$0		\$0
434.145	SALARY MECHANICS	\$76,327	\$71,582	\$80,148	\$82,552	\$2,404
	TOTAL SALARIES	\$81,194	\$73,890	\$85,210	\$84,263	(\$947)
EMPLOYEE BENEFITS						
434.151	WORKERS COMPENSATION	\$3,501	\$3,527	\$3,449	\$3,570	\$121
434.156	HEALTH INSURANCE	\$26,194	\$18,536	\$28,883	\$19,540	(\$9,343)
434.158	LIFE & DISABILITY	\$744	\$710	\$781	\$802	\$21
434.161	EMPLOYERS FICA	\$6,040	\$5,800	\$6,519	\$6,446	(\$72)
434.162	UNEMPLOYMENT COMP	\$161	\$222	\$185	\$218	\$33
434.191	UNIFORM PURCHASE	\$707	\$727	\$700	\$700	\$0
434.197	TWP PENSION TRANSFER	\$4,150	\$6,050	\$6,012	\$6,092	\$80
	TOTAL BENEFITS	\$41,497	\$35,571	\$46,529	\$37,368	(\$9,161)
	TOTAL PAYROLL	\$122,691	\$109,461	\$131,739	\$121,631	(\$10,108)
FUELS						
434.231	GASOLINE	\$525	\$1,034	\$800	\$1,250	\$450
434.232	DIESEL	\$0	\$0	\$50	\$50	\$0
	TOTAL FUELS	\$525	\$1,034	\$850	\$1,300	\$450
DEPT SPECIFIC OP SUPPLY						
434.245	OPERATING SUPPLIES	\$15,276	\$14,893	\$15,397	\$15,567	\$170
	TOTAL DEPT SP OP SUPPLY	\$15,276	\$14,893	\$15,397	\$15,567	\$170
REPAIR & MAINT SUPPLY						
434.251	TIRES & TUBES	\$16,346	\$13,338	\$15,241	\$17,227	\$1,986
	TOTAL REP & MAINT SUPPLY	\$16,346	\$13,338	\$15,241	\$17,227	\$1,986
SMALL TOOL & MINOR EQPT						
434.260	MINOR EQUIPMENT	\$4,788	\$3,466	\$3,700	\$7,975	\$4,275
434.261	VEHICLES, MINOR EQPT	\$0	\$352	\$0	\$0	\$0
	TOTAL SM TOOL & MINOR EQPT	\$4,788	\$3,817	\$3,700	\$7,975	\$4,275
	TOTAL GOODS & SUPPLIES	\$36,935	\$33,082	\$35,188	\$42,069	\$6,881
COMMUNICATION						
434.321	COMMUNICATION EXPENSE	\$1,251	\$1,042	\$1,378	\$1,380	\$2
	TOTAL COMMUNICATION	\$1,251	\$1,042	\$1,378	\$1,380	\$2
INSURANCE & BONDING						
434.352	AUTO INSURANCE	\$414	\$433	\$600	\$659	\$60
	TOTAL INS & BONDING	\$414	\$433	\$600	\$659	\$60

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Fleet Maintenance

@11/30

ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
REPAIR & MAINT SERVICE						
434.372	MAINT & REP GEN REC EQUIP	\$2,877	\$3,762	\$3,500	\$3,500	\$0
434.373	MAINT & REP LACP EQUIP	\$2,279	\$3,933	\$4,000	\$4,000	\$0
434.374	MAINT & REP EQUIPMENT	\$14,705	\$14,515	\$12,000	\$13,500	\$1,500
434.375	MAINT & REP VEHICLE	\$269	\$642	\$500	\$650	\$150
434.376	MAJOR REPAIRS	\$4,322	\$0	\$5,000	\$5,000	\$0
434.378	RADIO MAINTENANCE	\$0	\$0	\$0	\$0	\$0
	TOTAL REP & MAINT SERVICE	\$24,452	\$22,851	\$25,000	\$26,650	\$1,650
DEPARTMENTAL REPAIRS						
434.391	POLICE VEHICLE REPAIR	\$19,264	\$23,448	\$16,000	\$16,000	\$0
434.392	EMS VEHICLE REPAIR	\$2,377	\$2,473	\$4,000	\$4,000	\$0
434.393	CED VEHICLE REPAIR	\$499	\$120	\$2,000	\$2,000	\$0
434.394	PS VEHICLE REPAIR	\$2,137	\$1,369	\$1,500	\$2,500	\$1,000
434.395	HIGHWAY VEHICLE REPAIR	\$18,310	\$8,580	\$13,800	\$11,000	(\$2,800)
434.396	PARKS VEHICLE REPAIR	\$2,877	\$1,190	\$2,500	\$2,500	\$0
434.397	LA FIRE VEHICLE REPAIR	\$3,440	\$1,639	\$3,000	\$3,000	\$0
	TOTAL DEPT. REPAIRS	\$48,904	\$38,819	\$42,800	\$41,000	(\$1,800)
EDUCATION						
434.420	DUES, SUB. & MEMBERSHIPS	\$500	\$500	\$500	\$500	\$0
434.421	TRAINING	\$447	\$722	\$1,500	\$1,000	(\$500)
	TOTAL EDUCATION	\$947	\$1,222	\$2,000	\$1,500	(\$500)
	TOTAL SERVICES	\$74,717	\$64,367	\$71,778	\$71,189	(\$589)
CAPITAL ACQUISITION						
434.710	BUILDINGS & IMPROVMENTS	\$0	\$0	\$0	\$0	\$0
434.720	FURNITURE	\$0	\$0	\$0	\$0	\$0
434.730	MACH., EQPT & VEHICLES	\$0	\$6,072	\$0	\$0	\$0
	TOTAL CAP ACQUISITION	\$0	\$6,072	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$235,594	\$212,981	\$238,704	\$234,889	(\$3,815)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Police**

ACCT #DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
	2007 Total	2008 YTD			
SALARIES					
410.123 SALARY POLICE CHIEF	\$48,525	\$0	\$77,699	\$0	(\$77,699)
410.124 SALARY LIEUTENANTS	\$0	\$132,975	\$150,347	\$156,639	\$6,292
410.126 SALARY CORPORALS	\$199,827	\$179,418	\$265,181	\$275,503	\$10,322
410.130 SALARY OFFICE PERSONNEL	\$59,766	\$55,370	\$61,100	\$62,934	\$1,834
410.131 SALARY OFFICE PART-TIME	\$23,144	\$21,804	\$23,368	\$21,722	(\$1,646)
410.132 SALARY PATROLMEN	\$843,674	\$807,876	\$856,980	\$861,479	\$4,499
410.133 SALARY CSO	\$165,628	\$85,879	\$75,940	\$67,749	(\$8,191)
410.134 CROSSING GUARDS	\$26,136	\$22,971	\$39,051	\$39,051	\$0
410.135 EVIDENCE TECH	\$21,344	\$28,247	\$24,979	\$21,440	(\$3,539)
410.146 O/T - SERG, CORP, LIEUT	\$44,689	\$49,838	\$34,135	\$34,135	\$0
410.147 O/T - PATROLMEN	\$92,772	\$106,183	\$74,820	\$74,820	\$0
410.148 OVERTIME	\$1,961	\$934	\$4,500	\$2,500	(\$2,000)
TOTAL SALARIES	\$1,667,249	\$1,491,497	\$1,688,101	\$1,617,972	(\$70,129)
EMPLOYEE BENEFITS					
410.151 WORKERS COMPENSATION	\$48,878	\$55,009	\$54,099	\$54,741	\$642
410.156 HEALTH INSURANCE	\$316,057	\$366,893	\$335,708	\$348,152	\$12,444
410.158 LIFE & DISABILITY	\$12,825	\$11,615	\$13,016	\$13,777	\$761
410.161 EMPLOYERS FICA	\$127,839	\$114,205	\$129,140	\$123,775	(\$5,365)
410.162 UNEMPLOYMENT COMP.	\$3,691	\$4,150	\$4,995	\$4,328	(\$667)
410.190 PERSONNEL SERVICES	\$4,678	\$4,567	\$9,620	\$4,920	(\$4,700)
410.191 UNIFORM PURCHASE	\$21,791	\$18,626	\$25,700	\$22,920	(\$2,780)
410.192 UNIFORM MAINTENANCE	\$12,636	\$9,300	\$10,000	\$10,000	\$0
410.196 POLICE PENSION TRANSFER	\$153,136	\$137,085	\$136,227	\$144,963	\$8,736
TOTAL BENEFITS	\$701,531	\$721,449	\$718,505	\$727,576	\$9,071
TOTAL PAYROLL	\$2,368,780	\$2,212,946	\$2,406,604	\$2,345,548	(\$61,056)
OFFICE SUPPLIES					
410.210 OFFICE SUPPLIES	\$2,755	\$3,936	\$3,700	\$3,700	\$0
410.212 FORMS	\$1,346	\$402	\$3,000	\$1,500	(\$1,500)
TOTAL OFFICE SUPPLIES	\$4,101	\$4,337	\$6,700	\$5,200	(\$1,500)
GEN. OPERATING SUPPLIES					
410.220 GENERAL EXPENDITURE	\$1,797	\$2,515	\$3,350	\$1,500	(\$1,850)
TOTAL GEN OPER. SUPPLY	\$1,797	\$2,515	\$3,350	\$1,500	(\$1,850)
FUELS					
410.231 GASOLINE	\$45,700	\$48,172	\$50,000	\$50,000	\$0
TOTAL FUELS	\$45,700	\$48,172	\$50,000	\$50,000	\$0
DEPT. SPECIFIC OP SUPPLY					
410.242 AMMUNITION & TARGETS	\$4,569	\$4,934	\$4,200	\$9,018	\$4,818
410.245 OPERATING SUPPLIES	\$3,904	\$3,430	\$6,567	\$7,265	\$698
TOTAL DEPT SP OP SUPPLY	\$8,473	\$8,365	\$10,767	\$16,283	\$5,516

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Police**

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
SMALL TOOL & MINOR EQUIP						
410.260	MINOR EQUIPMENT	\$3,979	\$14,992	\$5,343	\$4,806	(\$537)
410.261	VEHICLES, MINOR EQUIP.	\$1,531	\$182	\$1,100	\$2,500	\$1,400
	TOTAL SM TOOL & MIN EQUIP	\$5,510	\$15,174	\$6,443	\$7,306	\$863
	TOTAL GOODS & SUPPLIES	\$65,581	\$78,562	\$77,260	\$80,289	\$3,029
PROFESSIONAL SERVICES						
410.312	SERVICE BUREAU	\$4,000	\$0	\$4,600	\$4,600	\$0
410.314	LEGAL SERVICES	\$2,320	\$7,238	\$2,000	\$2,000	\$0
410.318	OTHER PROFESSIONAL	\$4,899	\$8,709	\$10,180	\$9,680	(\$500)
	TOTAL PROF. SERVICES	\$11,219	\$15,947	\$16,780	\$16,280	(\$500)
COMMUNICATION						
410.321	COMMUNICATION EXP.	\$11,777	\$12,172	\$12,460	\$10,264	(\$2,196)
410.325	POSTAGE	\$1,217	\$1,084	\$1,800	\$1,500	(\$300)
	TOTAL COMMUNICATION	\$12,994	\$13,256	\$14,260	\$11,764	(\$2,496)
ADV., PRINT & BINDING						
410.340	ADVERTISING & PRINTING	\$156	\$625	\$1,000	\$700	(\$300)
	TOTAL ADV PRINT & BIND	\$156	\$625	\$1,000	\$700	(\$300)
INSURANCE & BONDING						
410.352	AUTO INSURANCE	\$5,965	\$5,247	\$9,786	\$10,765	\$979
410.354	PROFESSIONAL LIAB	\$28,958	\$29,184	\$28,408	\$31,249	\$2,841
	TOTAL INS. & BONDING	\$34,923	\$34,431	\$38,193	\$42,013	\$3,820
UTILITIES (B & S Building)						
410.361	ELECTRICITY	\$929	\$1,009			
410.362	NATURAL GAS	\$6,050	\$6,991			
410.366	WATER	\$193	\$134			
	TOTAL UTILITIES	7,172	\$8,134	0	\$9,079	0
REPAIR & MAINT SERVICE						
410.370	MAINT & REP OFC EQUIP.	\$2,954	\$3,140	\$3,915	\$4,715	\$800
410.375	MAINT & REP VEHICLE	\$2,091	\$2,544	\$2,900	\$3,400	\$500
410.376	LIGHTS & SIREN REPAIR	\$1,219	\$1,584	\$2,600	\$2,600	\$0
410.378	RADIO MAINTENANCE	\$5,050	\$6,929	\$6,000	\$6,000	\$0
	TOTAL REP & MAINT SERVICE	\$11,314	\$14,198	\$15,415	\$25,794	\$10,379
RENTALS						
410.387	EQUIPMENT RENTALS	\$72	\$0	\$250	\$250	\$0
	TOTAL RENTALS	\$72	\$0	\$250	\$250	\$0

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Police**

ACCT #DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
	2007 Total	2008 YTD			
EDUCATION					
410.420 DUES, SUB., & MEMBERSHIPS	\$2,586	\$2,076	\$4,245	\$3,630	(\$615)
410.421 TRAINING	\$8,918	\$14,567	\$25,300	\$16,800	(\$8,500)
410.422 PUBLIC RELATIONS	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION	\$11,504	\$16,643	\$29,545	\$20,430	(\$9,115)
CONTRACT SERVICE OTHER					
410.459 CIVIL SERVICE	\$0	\$0	\$0	\$0	\$0
410.460 HUMANE SOCIETY	\$5,265	\$5,215	\$7,200	\$3,600	(\$3,600)
410.462 LAB SERVICES	\$1,470	\$3,820	\$1,500	\$1,500	\$0
TOTAL CONTRACT SVC OTHER	\$6,735	\$9,035	\$8,700	\$5,100	(\$3,600)
					\$0
TOTAL SERVICES	\$96,089	\$112,268	\$124,143	\$122,331	(\$1,812)
CAPITAL ACQUISITION					
410.710 BUILDING & IMPROVMENTS	\$0	\$0	\$0	\$0	\$0
410.720 FURNITURE	\$0	\$0	\$0	\$0	\$0
410.730 MACH., EQUIP & VEHICLES	\$80,870	\$25,857	\$83,125	\$65,000	(\$18,125)
TOTAL CAP ACQUISITION	\$80,870	\$25,857	\$83,125	\$65,000	(\$18,125)
TOTAL EXPENDITURES	\$2,611,320	\$2,429,633	\$2,691,132	\$2,613,169	(\$77,963)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Emergency Services

@11/30

ACCT # DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
SALARIES					
412.122 SALARY EMS CAPTAIN	\$46,476	\$42,710	\$47,456	\$48,879	\$1,423
412.140 SALARY, EMT'S	\$217,030	\$184,010	\$206,392	\$161,818	(\$44,574)
412.141 SALARY LABOR PT	\$34,777	\$43,538	\$40,080	\$41,160	\$1,080
412.148 OVERTIME - F/T	\$24,703	\$25,671	\$18,520	\$16,600	(\$1,920)
412.149 OVERTIME - P/T	\$601	\$1,534	\$2,000	\$2,000	\$0
TOTAL SALARIES	\$323,587	\$297,463	\$314,448	\$270,457	(\$43,991)
EMPLOYEE BENEFITS					
412.151 WORKERS COMPENSATION	\$12,094	\$10,773	\$10,509	\$9,301	(\$1,208)
412.156 HEALTH INSURANCE	\$70,664	\$70,089	\$74,501	\$47,293	(\$27,208)
412.158 LIFE & DISABILITY	\$1,856	\$2,154	\$2,062	\$1,935	(\$127)
412.161 EMPLOYERS FICA	\$24,057	\$22,073	\$24,055	\$20,690	(\$3,365)
412.162 UNEMPLOYMENT COMP.	\$1,145	\$1,565	\$1,393	\$1,322	(\$71)
412.190 PERSONNEL SERVICES	\$0	\$0	\$775	\$0	(\$775)
412.191 UNIFORM PURCHASE	\$8,915	\$2,900	\$2,920	\$2,920	\$0
412.192 UNIFORM MAINTENANCE	\$46	\$62	\$275	\$0	(\$275)
412.197 TWP PENSION TRANSFER	\$13,814	\$21,051	\$20,920	\$19,057	(\$1,863)
TOTAL BENEFITS	\$132,591	\$130,667	\$137,410	\$102,518	(\$34,892)
TOTAL PAYROLL	\$456,178	\$428,131	\$451,858	\$372,975	(\$78,883)
OFFICE SUPPLIES					
412.210 OFFICE SUPPLIES	\$574	\$148	\$600	\$800	\$200
412.212 FORMS	\$27	\$457	\$400	\$0	(\$400)
TOTAL OFFICE SUPPLIES	\$601	\$604	\$1,000	\$800	(\$200)
GEN. OPERATING SUPPLIES					
412.220 GENERAL EXPENDITURE	\$470	\$857	\$550	\$0	(\$550)
412.226 CLEANING SUPPLIES	\$233	\$128	\$50	\$200	\$150
TOTAL GEN OPER. SUPPLY	\$703	\$985	\$600	\$200	(\$400)
FUELS					
412.231 GASOLINE	\$1,695	\$2,447	\$2,000	\$2,000	\$0
412.232 DIESEL FUEL	\$9,213	\$7,811	\$10,000	\$10,000	\$0
TOTAL FUELS	\$10,908	\$10,258	\$12,000	\$12,000	\$0
DEPT. SPECIFIC OP SUPPLY					
412.243 MEDICAL SUPPLIES	\$4,905	\$3,555	\$4,500	\$4,500	\$0
412.244 OXYGEN	\$2,321	\$5,848	\$2,400	\$1,500	(\$900)
412.245 CPR SUPPLIES	\$3,876	\$2,887	\$4,000	\$4,800	\$800
TOTAL DEPT SP OP SUPPLY	\$11,102	\$12,289	\$10,900	\$10,800	(\$100)
SMALL TOOL & MINOR EQUIP					
412.260 MINOR EQUIPMENT	\$3,759	\$4,190	\$3,861	\$2,842	(\$1,019)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Emergency Services

@11/30

ACCT # DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
TOTAL SM TOOL & MIN EQUIP	\$3,759	\$4,190	\$3,861	\$2,842	(\$1,019)
					\$0
TOTAL GOODS & SUPPLIES	\$27,073	\$28,328	\$28,361	\$26,642	(\$1,719)
PROFESSIONAL SERVICES					
412.312 SERVICE BUREAU	\$1,200	\$1,200	\$1,200	\$1,300	\$100
412.314 LEGAL SERVICES	\$897	\$213	\$400	\$400	\$0
412.318 OTHER PROFESSIONAL	\$289	\$17	\$1,675	\$1,500	(\$175)
TOTAL PROF. SERVICES	\$2,386	\$1,430	\$3,275	\$3,200	(\$75)
COMMUNICATION					
412.321 COMMUNICATION EXP.	\$6,533	\$5,640	\$8,292	\$2,916	(\$5,376)
412.325 POSTAGE	\$619	\$346	\$475	\$700	\$225
TOTAL COMMUNICATION	\$7,152	\$5,987	\$8,767	\$3,616	(\$5,151)
ADV., PRINT & BINDING					
412.340 ADVERTISING & PRINTING	\$3,931	\$200	\$3,000	\$3,000	\$0
TOTAL ADV PRINT & BIND	\$3,931	\$200	\$3,000	\$3,000	\$0
INSURANCE & BONDING					
412.352 AUTO INSURANCE	\$2,904	\$2,478	\$2,816	\$3,098	\$282
TOTAL INS. & BONDING	\$2,904	\$2,478	\$2,816	\$3,098	\$282
UTILITIES					
412.361 ELECTRICITY	\$8,415	\$5,392	\$4,550		(\$4,550)
412.362 GAS	\$2,259	\$1,481	\$1,000	\$0	(\$1,000)
412.366 WATER	\$512	\$249	\$250	\$0	(\$250)
TOTAL UTILITIES	\$11,186	\$7,122	\$5,800	\$0	(\$5,800)
REPAIR & MAINT SERVICE					
412.370 MAINT & REPAIR OFFICE EQUIP	\$651	\$650	\$765	\$865	\$100
412.373 MAINT & REPAIR BLDG.	\$2,181	\$2,381	\$1,325	\$0	(\$1,325)
412.374 MAINT & REP. EQUIP.	\$1,596	\$1,532	\$2,200	\$2,200	\$0
412.375 MAINT & REP. VEHICLE	\$0	\$0	\$0	\$0	\$0
412.378 RADIO REPAIR & MAINTENANCE	\$431	\$772	\$1,290	\$2,686	\$1,396
TOTAL REP & MAINT SERVICE	\$4,859	\$5,335	\$5,580	\$5,751	\$171
RENTALS					
412.383 BUILDING RENT	\$38,400	\$19,200	\$16,000	\$0	(\$16,000)
TOTAL RENTALS	\$38,400	\$19,200	\$16,000	\$0	(\$16,000)
EDUCATION					
412.420 DUES, SUB., & MEMBERSHIPS	\$871	\$836	\$1,092	\$1,322	\$230
412.421 TRAINING	\$12,505	\$5,699	\$6,985	\$6,985	\$0
TOTAL EDUCATION	\$13,376	\$6,535	\$8,077	\$8,307	\$230

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Emergency Services

ACCT # DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
	2007 Total	2008 YTD			
CONTRACT SERVICE OTHER					
412.452 JANITORIAL SERVICES	\$35	\$0	\$125	\$0	(\$125)
TOTAL CONTRACT SVC OTHER	\$35	\$0	\$125	\$0	(\$125)
TOTAL SERVICES	\$87,182	\$48,286	\$56,440	\$26,972	(\$29,468)
CAPITAL ACQUISITION					
412.710 BUILDING & IMPROVMENTS	\$0	\$0	\$0	\$0	\$0
412.720 FURNITURE	\$0	\$0	\$10,000	\$0	(\$10,000)
412.730 MACH., EQUIP & VEHICLES	\$2,034	\$11,570	\$12,115	\$0	(\$12,115)
TOTAL CAP ACQUISITION	\$2,034	\$11,570	\$22,115	\$0	(\$22,115)
TOTAL EXPENDITURES	\$572,467	\$516,314	\$558,773	\$426,589	(\$132,185)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Public Safety

		@11/30				
ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
SALARIES						
415.122	SALARY DEPARTMENT HEAD	\$78,605	\$74,086	\$82,318	\$85,152	\$2,834
415.123	SALARY PS PLANNER/TRAINER	\$0	\$0			\$0
415.124	SALARY FIRE ADMINISTRATOR	\$0	\$0			\$0
415.130	SALARY OFFICE - FULL TIME	\$0	\$28,546	\$31,735	\$32,687	\$952
415.132	SALARY - PS OFFICERS	\$129,853	\$123,346	\$126,884	\$195,190	\$68,306
415.148	OVERTIME - FULL-TIME	\$7,294	\$9,267	\$8,480	\$19,000	\$10,520
	TOTAL SALARIES	\$236,568	\$235,245	\$249,417	\$332,029	\$82,612
EMPLOYEE BENEFITS						
415.151	WORKERS COMPENSATION	\$3,033	\$3,719	\$3,671	\$10,228	\$6,557
415.156	HEALTH INSURANCE	\$50,036	\$71,762	\$72,229	\$88,062	\$15,833
415.158	LIFE & DISABILITY	\$1,711	\$1,765	\$2,213	\$2,753	\$540
415.161	EMPLOYERS FICA	\$18,119	\$17,788	\$19,080	\$25,400	\$6,320
415.162	UNEMPLOYMENT COMP.	\$518	\$652	\$555	\$872	\$317
415.190	PERSONNEL SERVICES	\$22	\$0	\$180	\$0	(\$180)
415.191	UNIFORM PURCHASE	\$2,261	\$692	\$3,070	\$11,850	\$8,780
415.192	UNIFORM MAINTENANCE	\$1,273	\$1,050	\$1,300	\$1,500	\$200
415.197	TWP. PENSION TRANSFER	\$14,599	\$17,850	\$17,739	\$21,198	\$3,459
	TOTAL BENEFITS	\$91,572	\$115,277	\$120,037	\$161,863	\$41,826
	TOTAL PAYROLL	\$328,140	\$350,523	\$369,454	\$493,892	\$124,438
OFFICE SUPPLIES						
415.210	OFFICE SUPPLIES	\$834	\$624	\$1,400	\$1,400	\$0
	TOTAL OFFICE SUPPLIES	\$834	\$624	\$1,400	\$1,400	\$0
GEN. OPERATING SUPPLIES						
415.220	GENERAL EXPENDITURE	\$153	\$61	\$300	\$100	(\$200)
	TOTAL GEN OPR. SUPPLY	\$153	\$61	\$300	\$100	(\$200)
FUELS						
415.231	GASOLINE	\$8,066	\$4,886	\$10,000	\$10,000	\$0
	TOTAL FUELS	\$8,066	\$4,886	\$10,000	\$10,000	\$0
OPERATING SUPPLIES						
415.242	EMERGENCY MANAGEMENT	\$486	\$217	\$1,575	\$1,000	(\$575)
415.245	OPERATING SUPPLIES	\$114	\$40	\$1,706	\$1,078	(\$628)
	TOTAL OPERATING SUPPLIES	\$600	\$257	\$3,281	\$2,078	(\$1,203)
SMALL TOOL & MINOR EQPT.						
415.260	MINOR EQUIPMENT	\$471	\$67	\$350	\$450	\$100
415.261	VEHICLES MINOR EQUIPMENT	\$1,934	\$0	\$3,085	\$1,785	(\$1,300)
	TOTAL SM TOOL & MINOR EQPT	\$2,405	\$67	\$3,435	\$2,235	(\$1,200)
						\$0

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Public Safety

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
	TOTAL GOODS & SUPPLIES	\$12,058	\$5,894	\$18,416	\$15,813	(\$2,603)
	PROFESSIONAL SERVICES					
415.314	LEGAL SERVICES	\$1,380	\$750	\$700	\$700	\$0
415.318	OTHER PROFESSIONAL	\$0	\$0	\$0	\$0	\$0
	TOTAL PROF. SERVICES	\$1,380	\$750	\$700	\$700	\$0
	COMMUNICATION					
415.321	COMMUNICATION EXPENSE	\$2,215	\$12,363	\$12,519	\$16,584	\$4,065
415.325	POSTAGE	\$124	\$141	\$200	\$200	\$0
	TOTAL COMMUNICATION	\$2,339	\$12,504	\$12,719	\$16,784	\$4,065
	ADV., PRINT. & BINDING					
415.340	ADVERTISING & PRINTING	\$0	\$125	\$400	\$400	\$0
	TOTAL ADV., PRINT & BIND.	\$0	\$125	\$400	\$400	\$0
	INSURANCE & BONDING					
415.352	AUTO INSURANCE	\$295	\$410	\$932	\$1,025	\$93
	TOTAL INSURANCE	\$295	\$410	\$932	\$1,025	\$93
	REPAIR & MAINT. SERVICE					
415.370	MAINT. & REP. OFFICE EQUIPMENT	\$962	\$847	\$1,265	\$1,065	(\$200)
415.374	MAINT. & REP. EQUIPMENT	\$250	\$250	\$250	\$250	\$0
415.378	RADIO MAINTENANCE	\$5,382	\$595	\$1,385	\$1,805	\$420
	TOTAL REPAIR & MAINT. SVC	\$6,594	\$1,692	\$2,900	\$3,120	\$220
	EDUCATION					
415.420	DUES, SUB., & MEMBERSHIPS	\$401	\$478	\$1,375	\$923	(\$452)
415.421	TRAINING	\$3,586	\$1,302	\$3,500	\$3,100	(\$400)
415.422	PUBLIC RELATIONS	\$4,877	\$4,891	\$5,500	\$5,500	\$0
	TOTAL EDUCATION	\$8,864	\$6,670	\$10,375	\$9,523	(\$852)
	VEHICLE ALLOWANCE					
415.524	VEHICLE ALLOWANCE	\$4,260	\$3,932	\$4,260	\$4,260	\$0
	TOTAL VEHICLE ALLOWANCE	\$4,260	\$3,932	\$4,260	\$4,260	\$0
	TOTAL SERVICES	\$23,732	\$26,083	\$32,286	\$35,812	\$3,526
	CAPITAL ACQUISITION					
415.720	FURNITURE	\$0	\$0	\$0	\$0	\$0
415.730	MACH., EQUIP., & VEHICLES	\$9,234	\$1,050	\$1,575	\$49,200	\$47,625
	TOTAL CAP. ACQUISITION	\$9,234	\$1,050	\$1,575	\$49,200	\$47,625
	TOTAL EXPENDITURE	\$373,164	\$383,550	\$421,731	\$594,718	\$172,986

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Community Development**

ACCT # DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
	2007 Total	2008 YTD			
SALARIES					
413.111 FEES, ZONING HEARING BOARD	\$500	\$725	\$900	\$900	\$0
413.112 FEES, PLANNING COMMISSION	\$1,100	\$975	\$1,500	\$1,500	\$0
413.122 SALARY DEPARTMENT HEAD	\$72,875	\$67,672	\$75,137	\$77,391	\$2,254
413.130 SALARY OFFICE PERSONNEL	\$68,574	\$63,722	\$68,336	\$70,386	\$2,050
413.131 SALARY OFFICE PART-TIME	\$12,270	\$12,579	\$11,299	\$11,638	\$339
413.132 SALARY ENGINEERING TECH.	\$35,473	\$32,469	\$36,077	\$37,159	\$1,082
413.136 SALARY BUILDING & ZONING	\$204,221	\$185,515	\$205,501	\$204,050	(\$1,451)
413.148 OVERTIME	\$2,768	\$4,703	\$5,000	\$2,000	(\$3,000)
TOTAL SALARIES	\$397,781	\$368,360	\$403,750	\$405,024	\$1,274
EMPLOYEE BENEFITS					
413.151 WORKERS COMPENSATION	\$1,876	\$1,616	\$1,590	\$1,999	\$409
413.156 HEALTH INSURANCE	\$81,405	\$86,413	\$82,707	\$87,797	\$5,090
413.158 LIFE & DISABILITY	\$3,691	\$3,116	\$3,995	\$3,887	(\$108)
413.161 EMPLOYERS FICA	\$29,731	\$27,282	\$30,887	\$30,984	\$97
413.162 UNEMPLOYMENT COMP.	\$951	\$1,088	\$926	\$1,074	\$148
413.190 CONTRACT LABOR	\$14,929	\$11,100	\$20,000	\$12,000	(\$8,000)
413.197 TWP PENSION TRANSFER	\$17,967	\$27,920	\$27,746	\$29,317	\$1,571
TOTAL BENEFITS	\$150,550	\$158,535	\$167,851	\$167,059	(\$792)
TOTAL PAYROLL	\$548,331	\$526,894	\$571,601	\$572,083	\$482
OFFICE SUPPLIES					
413.210 OFFICE SUPPLIES	\$1,436	\$1,648	\$1,800	\$1,500	(\$300)
TOTAL OFFICE SUPPLIES	\$1,436	\$1,648	\$1,800	\$1,500	(\$300)
GEN OPERATING SUPPLIES					
413.220 GENERAL EXPENDITURE	\$1,080	\$1,212	\$1,200	\$1,950	\$750
TOTAL GEN OPER. SUPPLY	\$1,080	\$1,212	\$1,200	\$1,950	\$750
FUELS					
413.231 GASOLINE	\$2,591	\$2,582	\$3,000	\$3,000	\$0
TOTAL FUELS	\$2,591	\$2,582	\$3,000	\$3,000	\$0
DEPT SPECIFIC OP SUPPLY					
413.244 CODE BOOK & PUBLICATION	\$3,436	\$1,067	\$1,000	\$1,000	\$0
413.245 ENGINEERING SUPPLIES	\$676	\$259	\$500	\$300	(\$200)
TOTAL DEPT SP OP SUPPLY	\$4,112	\$1,326	\$1,500	\$1,300	(\$200)
SMALL TOOL & MINOR EQPT					
413.260 MINOR EQUIPMENT	\$606	\$380	\$11,500	\$4,000	(\$7,500)
TOTAL SM TOOL & MINOR EQPT	\$606	\$380	\$11,500	\$4,000	(\$7,500)
TOTAL GOODS & SUPPLIES	\$9,825	\$7,147	\$19,000	\$11,750	(\$7,250)
PROFESSIONAL SERVICES					
413.312 SERVICE BUREAU	\$0	\$0	\$4,000	\$4,000	\$0

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Community Development**

@11/30

ACCT # DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
413.313 ENGINEERING & ARCHET.	\$3,950	\$3,063	\$5,000	\$5,000	\$0
413.314 LEGAL SERVICES	\$40,282	\$40,973	\$35,000	\$35,000	\$0
413.316 ZHB LEGAL RETAINER	\$4,959	\$1,793	\$2,500	\$2,500	\$0
413.317 STENOGRAPHER SERVICES	\$4,446	\$4,206	\$3,000	\$3,000	\$0
413.318 OTHER PROFESSIONAL	\$8,140	\$2,072	\$6,000	\$16,000	\$10,000
TOTAL PROF. SERVICES	\$61,777	\$52,107	\$55,500	\$65,500	\$10,000
COMMUNICATION					
413.321 COMMUNICATION EXPENSE	\$3,192	\$2,939	\$3,495	\$3,677	\$182
413.325 POSTAGE	\$1,308	\$1,096	\$1,500	\$1,200	(\$300)
TOTAL COMMUNICATION	\$4,500	\$4,035	\$4,995	\$4,877	(\$118)
ADV., PRINT. , & BINDING					
413.340 ADVERTISING & PRINTING	\$2,406	\$1,427	\$2,000	\$3,000	\$1,000
TOTAL ADV, PRINT & BINDING	\$2,406	\$1,427	\$2,000	\$3,000	\$1,000
INSURANCE & BONDING					
413.352 AUTO INSURANCE	\$1,126	\$1,174	\$1,500	\$1,650	\$150
TOTAL INS. & BONDING	\$1,126	\$1,174	\$1,500	\$1,650	\$150
REPAIR & MAINT SERVICE					
413.370 MAINT & REPAIR OFFICE EQUIP.	\$794	\$896	\$700	\$700	\$0
413.375 MAINT & REPAIR VEHICLE	\$0	\$0	\$0	\$0	\$0
413.378 RADIO MAINTENANCE	\$0	\$0	\$250	\$250	\$0
TOTAL REPAIR & MAINT SUPPLY	\$794	\$896	\$950	\$950	\$0
EDUCATION					
413.420 DUES, SUB., & MEMBERSHIPS	\$1,441	\$1,503	\$2,000	\$2,000	\$0
413.421 TRAINING	\$9,032	\$5,010	\$7,000	\$7,000	\$0
413.422 PUBLIC RELATIONS	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION	\$10,473	\$6,513	\$9,000	\$9,000	\$0
CONTRACT SERVICE OTHER					
413.450 CODIFICATION OF ORDINANCE	\$0	\$0	\$10,000	\$10,000	\$0
413.451 CONTRACT SERVICE OTHER	\$229	\$822	\$1,000	\$1,000	\$0
TOTAL CONTRACT SVC OTHER	\$229	\$822	\$11,000	\$11,000	\$0
TOTAL SERVICES	\$81,305	\$66,974	\$84,945	\$95,977	\$11,032
CAPITAL ACQUISITION					
413.710 BUILDINGS & IMPROVMENTS	\$0	\$0	\$0	\$0	\$0
413.720 FURNITURE	\$0	\$0	\$0	\$0	\$0
413.730 MACH., EQUIP, & VEHICLES	\$0	\$0	\$0	\$0	\$0
TOTAL CAP. ACQUISITION	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$639,461	\$601,015	\$675,546	\$679,810	\$4,264

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Yard Waste**

ACCT #	DESCRIPTION	2007 Total	@ 11/30			Increase (Decrease)
			2008 YTD	2008 BUDGET	2009 BUDGET	
SALARIES						
421.140	SALARY, LABOR	\$46,406	\$36,107	\$45,850	\$32,687	-\$13,163
	TOTAL SALARIES	\$46,406	\$36,107	\$45,850	\$32,687	-\$13,163
EMPLOYEE BENEFITS						
421.161	EMPLOYERS FICA	\$3,512	\$2,657	\$3,508	\$2,501	-\$1,007
421.162	UNEMPLOYMENT COMP	\$0	\$0	\$0	\$0	\$0
421.190	CONTRACT LABOR	\$6,745	\$717	\$6,500	\$7,830	\$1,330
	TOTAL BENEFITS	\$10,257	\$3,374	\$10,008	\$10,331	\$323
	TOTAL PAYROLL	\$56,663	\$39,481	\$55,858	\$43,018	-\$12,840
DEPT SPECIFIC OP SUPPLY						
421.245	OPERATING SUPPLIES	\$6,571	\$855	\$8,745	\$11,152	\$2,407
	TOTAL DEPT SP OP SUPPLY	\$6,571	\$855	\$8,745	\$11,152	\$2,407
FUELS						
421.231	GASOLINE	\$2,362	\$2,640	\$1,300	\$2,000	\$700
421.232	DIESEL	\$6,782	\$10,448	\$7,700	\$7,700	\$0
	TOTAL FUEL	\$9,144	\$13,088	\$9,000	\$9,700	\$700
	TOTAL GOODS & SUPPLIES	\$15,715	\$13,944	\$17,745	\$20,852	\$3,107
RENTALS						
421.387	RENTALS	\$3,200	\$4,100	\$4,100	\$4,750	\$650
	TOTAL RENTALS	\$3,200	\$4,100	\$4,100	\$4,750	\$650
	TOTAL SERVICES	\$3,200	\$4,100	\$4,100	\$4,750	\$650
	TOTAL EXPENDITURES	\$75,578	\$57,525	\$77,703	\$68,620	-\$9,083

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Highway General

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
SALARIES						
430.131	SALARY OFFICE	\$9,878	\$9,970	\$10,223	\$10,839	\$616
430.140	SALARY LABOR	\$143,754	\$157,675	\$141,673	\$132,954	(\$8,719)
430.142	SEWER LABOR	\$4,212	\$656	\$0	\$0	\$0
	TOTAL SALARIES	\$157,844	\$168,301	\$151,896	\$143,793	(\$8,103)
EMPLOYEE BENEFITS						
430.151	WORKERS COMPENSATION	\$13,961	\$14,942	\$14,667	\$15,664	\$997
430.156	HEALTH INSURANCE	\$105,934	\$117,241	\$116,435	\$137,505	\$21,071
430.158	LIFE & DISABILITY	\$3,686	\$3,517	\$3,811	\$4,015	\$204
430.161	EMPLOYERS FICA	\$11,816	\$12,522	\$11,620	\$11,000	(\$620)
430.162	UNEMPLOYMENT COMP.	\$865	\$1,114	\$0	\$1,242	\$1,242
430.191	UNIFORM PURCHASE	\$3,778	\$2,546	\$3,775	\$3,775	\$0
430.192	UNIFORM MAINTENANCE	\$0	\$0	\$0	\$0	\$0
430.197	TWP PENSION TRANSFER	\$18,091	\$25,407	\$25,248	\$25,656	\$408
	TOTAL BENEFITS	\$158,131	\$177,288	\$175,555	\$198,857	\$23,302
	TOTAL PAYROLL	\$315,975	\$345,589	\$327,451	\$342,650	\$15,199
GEN OPERATING SUPPLIES						
430.220	GENERAL EXPENDITURE	\$2,389	\$2,277	\$2,540	\$2,510	(\$30)
	TOTAL GEN OPER SUPPLY	\$2,389	\$2,277	\$2,540	\$2,510	(\$30)
FUELS						
430.231	GASOLINE	\$7,370	\$7,637	\$8,000	\$8,000	\$0
430.232	DIESEL	\$15,189	\$9,373	\$16,500	\$16,500	\$0
	TOTAL FUELS	\$22,559	\$17,010	\$24,500	\$24,500	\$0
DEPT SPECIFIC OP SUPPLY						
430.245	OPERATING SUPPLIES	\$2,725	\$2,913	\$3,350	\$3,200	(\$150)
	TOTAL DEPT SP OP SUPPLY	\$2,725	\$2,913	\$3,350	\$3,200	(\$150)
SMALL TOOL & MINOR EQPT						
430.260	MINOR EQUIPMENT	\$6,048	\$2,713	\$5,950	\$6,200	\$250
	TOTAL SM TOOL & MINOR EQPT	\$6,048	\$2,713	\$5,950	\$6,200	\$250
	TOTAL GOODS & SUPPLIES	\$33,721	\$24,913	\$36,340	\$36,410	\$70
PROFESSIONAL SERVICES						
430.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0	\$0
	TOTAL PROF. SERVICES	\$0	\$0	\$0	\$0	\$0
COMMUNICATION						
430.321	COMMUNICATION EXP.	\$0	(\$29)	\$0	\$0	\$0

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Highway General

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
430.352	AUTO INSURANCE	\$5,293	\$5,708	\$6,652	\$7,317	\$665
	TOTAL INS & BONDING	\$5,293	\$5,708	\$6,652	\$7,317	\$665
	REPAIR & MAINT SERVICE					
430.374	MAINT & REP EQUIPMENT	\$0	\$0	\$100	\$100	\$0
	TOTAL REP & MAINT SERVICE	\$0	\$0	\$100	\$100	\$0
	RENTALS					
430.387	RENTALS	\$6,532	\$0	\$5,000	\$5,000	\$0
	TOTAL RENTALS	\$6,532	\$0	\$5,000	\$5,000	\$0
	EDUCATION					
430.420	MEMBERSHIPS	\$0	\$0	\$150	\$150	\$0
430.421	TRAINING	\$1,940	\$582	\$900	\$900	\$0
	TOTAL EDUCATION	\$1,940	\$582	\$1,050	\$1,050	\$0
	TOTAL SERVICES	\$13,765	\$6,261	\$12,702	\$13,467	\$735
	CAPITAL ACQUISITION					
430.720	FURNITURE	\$0		\$0		\$0
430.730	MACH., EQPT., & VEHICLES	\$221,699	\$19,156	\$12,000	\$126,096	\$114,096
	TOTAL CAP ACQUISITION	\$221,699	\$19,156	\$12,000	\$126,096	\$114,096
	TOTAL EXPENDITURES	\$585,160	\$395,920	\$388,493	\$518,624	\$130,131

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Street Cleaning

@11/30

ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
	SALARIES					
431.140	SALARY LABOR	\$14,620	\$11,571	\$32,194	\$33,251	\$1,057
	TOTAL SALARIES	\$14,620	\$11,571	\$32,194	\$33,251	\$1,057
	EMPLOYEE BENEFITS					
431.151	WORKERS COMPENSATION	\$2,094	\$1,798	\$1,751	\$1,756	\$5
431.156	HEALTH INSURANCE	\$9,190	\$6,181	\$6,235	\$15,051	\$8,816
431.158	LIFE & DISABILITY	\$493	\$454	\$495	\$510	\$15
431.161	EMPLOYERS FICA	\$1,099	\$813	\$2,463	\$2,544	\$81
431.162	UNEMPLOYMENT COMP.	\$21	\$85	\$92	\$109	\$17
431.190	CONTRACT LABOR	\$0	\$0	\$0	\$0	\$0
431.197	TWP PENSION TRANSFER	\$2,240	\$3,182	\$3,162	\$3,075	-\$87
	TOTAL BENEFITS	\$15,137	\$12,513	\$14,198	\$23,044	\$8,846
	TOTAL PAYROLL	\$29,757	\$24,084	\$46,392	\$56,295	\$9,903
	FUELS					
431.231	GASOLINE	\$0	\$0	\$0	\$0	\$0
431.232	DIESEL	\$3,078	\$2,520	\$4,000	\$4,000	\$0
	TOTAL FUELS	\$3,078	\$2,520	\$4,000	\$4,000	\$0
	DEPT SPECIFIC OP SUPPLY					
431.245	OPERATING SUPPLIES	\$2,162	\$2,076	\$3,895	\$4,093	\$198
	TOTAL DEPT SP OP SUPPLY	\$2,162	\$2,076	\$3,895	\$4,093	\$198
	INSURANCE & BONDING					
431.352	AUTO INSURANCE	\$689	\$708	\$1,089	\$1,198	\$109
	TOTAL INSURANCE & BONDING	\$689	\$708	\$1,089	\$1,198	\$109
	TOTAL GOODS & SUPPLIES	\$5,929	\$5,304	\$8,984	\$9,291	\$307
	REPAIR & MAINT SERVICE					
431.374	MAINT & REP EQUIPMENT	\$0	\$3,731	\$5,525	\$5,925	\$400
	TOTAL REP & MAINT SERVICE	\$0	\$3,731	\$5,525	\$5,925	\$400
	TOTAL SERVICES	\$0	\$3,731	\$5,525	\$5,925	\$400
	CAPITAL ACQUISITION					
431.730	MACH., EQUIP., & VEHICLES	\$0	\$0	\$0	\$0	\$0
	TOTAL CAP ACQUISITION	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$35,686	\$33,119	\$60,901	\$71,511	\$10,610

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Signals & Signs**

@11/30

ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
	SALARIES					
433.140	SALARY LABOR	\$16,021	\$18,437	\$16,553	\$16,893	\$340
	TOTAL SALARIES	\$16,021	\$18,437	\$16,553	\$16,893	\$340
	EMPLOYEE BENEFITS					
433.161	EMPLOYERS FICA	\$1,196	\$1,352	\$1,266	\$1,292	\$26
433.162	UNEMPLOYMENT COMP.	\$0	\$0	\$0	\$0	\$0
	TOTAL BENEFITS	\$1,196	\$1,352	\$1,266	\$1,292	\$26
	TOTAL PAYROLL	\$17,217	\$19,790	\$17,819	\$18,186	\$366
	DEPT SPECIFIC OP SUPPLY					
433.245	OPERATING SUPPLIES	\$9,222	\$8,756	\$11,000	\$11,000	\$0
	TOTAL DEPT SP OP SUPPLY	\$9,222	\$8,756	\$11,000	\$11,000	\$0
	SMALL TOOL & MINOR EQPT					
433.260	MINOR EQUIPMENT	\$1,404	\$772	\$1,350	\$700	(\$650)
	TOTAL SM TOOL & MINOR EQPT	\$1,404	\$772	\$1,350	\$700	(\$650)
	TOTAL GOODS & SUPPLIES	\$10,626	\$9,528	\$12,350	\$11,700	(\$650)
	PROFESSIONAL SERVICES					
433.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0	\$0
	TOTAL PROF. SERVICES	\$0	\$0	\$0	\$0	\$0
	UTILITIES					
433.361	ELECTRICITY	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0
	REPAIR & MAINT SERVICE					
433.377	TRAFFIC SIGNAL REPAIRS	\$0	\$5,939	\$0	\$0	\$0
	TOTAL REPAIR & MAINT SERVICE	\$0	\$5,939	\$0	\$0	\$0
	TOTAL SERVICES	\$0	\$5,939	\$0	\$0	\$0
	INFRASTRUCTURE FIX AS					
433.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL INF FIXED ASSETS	\$0	\$0	\$0	\$0	\$0
	CAPITAL ACQUISITION					
433.730	MACH., EQUIP & VEHICLES	\$0	\$0	\$0	\$0	\$0
	TOTAL CAP ACQUISITION	\$0	\$0	\$0	\$0	\$0
	TOTAL FIXED ASSETS	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$27,843	\$35,257	\$30,169	\$29,886	(\$284)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Sidewalks, Crosswalks, Curbs**

ACCT #	DESCRIPTION	@ 11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
435.140	SALARY, LABOR	\$9,109	\$6,384	\$3,244	\$3,437	\$193
	TOTAL SALARIES	\$9,109	\$6,384	\$3,244	\$3,437	\$193
	EMPLOYEE BENEFITS					
435.161	EMPLOYERS FICA	\$676	\$479	\$248	\$263	\$15
435.162	UNEMPLOYMENT COMP	\$0	\$7	\$0	\$0	\$0
435.190	CONTRACT LABOR	\$0	\$0	\$0	\$0	\$0
	TOTAL BENEFITS	\$676	\$486	\$248	\$263	\$15
	TOTAL PAYROLL	\$9,785	\$6,870	\$3,492	\$3,700	\$208
	DEPT SPECIFIC OP SUPPLY					
435.245	EQUIPMENT SUPPLIES	\$950	\$892	\$1,740	\$1,740	\$0
435.246	HIGHWAY SUPPLIES	\$6,565	\$166	\$1,800	\$1,000	(\$800)
	TOTAL DEPT SP OP SUPPLY	\$7,515	\$1,059	\$3,540	\$2,740	(\$800)
	SMALL TOOL & MINOR EQUIP					
435.260	MINOR EQUIPMENT	\$299	\$170	\$170	\$0	(\$170)
	TOTAL SM TOOL & MIN. EQUIP.	\$299	\$170	\$170	\$0	(\$170)
	TOTAL GOODS & SUPPLIES	\$7,814	\$1,229	\$3,710	\$2,740	(\$970)
	PROFESSIONAL SERVICES					
435.313	ENGINEERING & ARCHET	\$0	\$0	\$0	\$0	\$0
	TOTAL PROF. SERVICES	\$0	\$0	\$0	\$0	\$0
435.374	MAINT & REPAIR EQUIPMENT	\$689		\$950	\$800	(\$150)
	TOTAL MAINT & REPAIR EQUIPMENT	\$689	\$0	\$950	\$800	(\$150)
	TOTAL SERVICES	\$689	\$0	\$950	\$800	(\$150)
	INFRASTRUCTURE FIXED ASSETS					
435.650	CONTRACTOR SERVICES	\$42,545	\$0	\$0	\$0	\$0
	TOTAL INFRASTRUCTURE FIXED ASS	\$42,545	\$0	\$0	\$0	\$0
	CAPITAL ACQUISITION					
435.730	MACH., EQPT & VEHICLES		\$0	\$0	\$0	\$0
	TOTAL CAP. ACQUISITION	\$0	\$0	\$0	\$0	\$0
	TOTAL FIXED ASSETS	\$42,545	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$60,833	\$8,099	\$8,152	\$7,240	(\$912)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Storm Sewers & Drains

ACCT #	DESCRIPTION	2007 Total	@ 11/30			Increase (Decrease)
			2008 YTD	2008 BUDGET	2009 BUDGET	
	SALARIES					
436.140	SALARY, LABOR	\$42,384	\$13,309	\$30,990	\$31,715	\$725
	TOTAL SALARIES	\$42,384	\$13,309	\$30,990	\$31,715	\$725
	EMPLOYEE BENEFITS					
436.161	EMPLOYERS FICA	\$3,150	\$979	\$2,371	\$2,426	\$55
436.162	UNEMPLOYMENT COMP	\$0	\$0	\$0	\$0	\$0
	TOTAL BENEFITS	\$3,150	\$979	\$2,371	\$2,426	\$55
	TOTAL PAYROLL	\$45,534	\$14,288	\$33,361	\$34,141	\$780
	DEPT SPECIFIC OP SUPPLY					
436.245	EQUIPMENT SUPPLIES	\$4,320	\$114	\$1,000	\$1,000	\$0
436.246	MATERIAL SUPPLIES	\$2,330	\$155	\$16,000	\$16,000	\$0
	TOTAL SP OP SUPPLY	\$6,650	\$269	\$17,000	\$17,000	\$0
	TOTAL GOODS & SUPPLIES	\$6,650	\$269	\$17,000	\$17,000	\$0
	PROFESSIONAL SERVICES					
436.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0	\$0
	TOTAL PROF. SERVICES	\$0	\$0	\$0	\$0	\$0
	RENTALS					
436.387	RENTALS	\$135	\$33	\$500	\$500	\$0
	TOTAL RENTALS	\$135	\$33	\$500	\$500	\$0
	TOTAL SERVICES	\$135	\$33	\$500	\$500	\$0
	INFRASTR. FIXED ASSETS					
436.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL INFR FIXED ASSETS	\$0	\$0	\$0	\$0	\$0
	CAPITAL ACQUISTION					
436.730	MACH, EQPT & VEHICLES	\$0	\$0	\$0	\$0	\$0
	TOTAL INFR FIXED ASSETS	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$52,319	\$14,590	\$50,861	\$51,641	\$780

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Highway & Bridge Maintenance

@ 11/30

ACCT #	DESCRIPTION	2007	2008			Increase (Decrease)
		Total	YTD	2008 BUDGET	2009 BUDGET	
SALARIES						
438.140	SALARY, LABOR	\$43,298	\$23,806	\$55,667	\$56,901	\$1,234
	TOTAL SALARIES	\$43,298	\$23,806	\$55,667	\$56,901	\$1,234
EMPLOYEE BENEFITS						
438.161	EMPLOYERS FICA	\$3,226	\$1,749	\$3,505	\$4,353	\$848
438.162	UNEMPLOYMENT COMP	\$0	\$0	\$0	\$0	\$0
	TOTAL BENEFITS	\$3,226	\$1,749	\$3,505	\$4,353	\$848
	TOTAL PAYROLL	\$46,524	\$25,555	\$59,172	\$61,254	\$2,082
DEPT SPECIFIC OP SUPPLY						
438.245	EQUIPMENT SUPPLIES	\$4,691	\$2,977	\$4,750	\$4,750	\$0
438.246	HIGHWAY SUPPLIES	\$4,005	\$373	\$3,000	\$3,000	\$0
	TOTAL DEPT SP OP SUPPLY	\$8,696	\$3,350	\$7,750	\$7,750	\$0
	TOTAL GOODS & SUPPLIES	\$8,696	\$3,350	\$7,750	\$7,750	\$0
PROFESSIONAL SERVICES						
438.313	ENGINEERING FEES	\$0	\$0	\$0	\$0	\$0
	TOTAL PROFESSIONAL SVS.	\$0	\$0	\$0	\$0	\$0
RENTALS						
438.387	RENTALS		\$0	\$500	\$500	\$0
	TOTAL RENTALS	\$0	\$0	\$500	\$500	\$0
	TOTAL SERVICES	\$0	\$0	\$500	\$500	\$0
INFRASTRUCTURE FIX ASSET						
438.650	CONTRACTOR SERVICES	\$199	\$0	\$0		\$0
	TOTAL INF FIXED ASSETS	\$199	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$55,419	\$28,906	\$67,422	\$69,504	\$2,082

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: Highway Construction

ACCT #	DESCRIPTION	2007 Total	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
			2008 YTD				
	SALARIES						
439.140	SALARY, LABOR	\$0	\$162		\$567	\$256	(\$311)
	TOTAL SALARIES	\$0	\$162		\$567	\$256	(\$311)
	EMPLOYEE BENEFITS						
439.161	EMPLOYRS FICA	\$0	\$12		\$43	\$20	(\$24)
439.162	UNEMPLOYMENT COMP.	\$0	\$0		\$0	\$0	\$0
	TOTAL BENEFITS	\$0	\$12		\$43	\$20	(\$24)
	TOTAL PAYROLL	\$0	\$174		\$610	\$276	(\$335)
	DEPT SPECIFIC OP SUPPLY						
439.245	OPERATING SUPPLIES	\$0	\$0		\$0	\$0	\$0
439.246	HIGHWAY SUPPLIES	\$0	\$0		\$0	\$0	\$0
	TOTAL DEPT SP OP SUPPLY	\$0	\$0		\$0	\$0	\$0
	TOTAL GOODS & SUPPLIES	\$0	\$0		\$0	\$0	\$0
	RENTALS						
439.387	RENTALS	\$0	\$0		\$0	\$0	\$0
	TOTAL RENTALS	\$0	\$0		\$0	\$0	\$0
	TOTAL SERVICES	\$0	\$0		\$0	\$0	\$0
	INFRASTRUCTURE FIX AS						
439.650	CONTRACTOR SERVICES	\$0	\$0		\$0	\$0	\$0
	TOTAL INF FIXED ASSETS	\$0	\$0		\$0	\$0	\$0
	TOTAL EXPENDITURES	\$0	\$174		\$610	\$276	(\$335)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Highway Building**

ACCT #	DESCRIPTION	2007 Total	@11/30	2008 BUDGET	2009 BUDGET	Increase (Decrease)
			2008 YTD			
SALARIES						
440.140	SALARY, LABOR	\$4,058	\$6,474	\$4,088	\$4,277	\$189
	TOTAL SALARIES	\$4,058	\$6,474	\$4,088	\$4,277	\$189
EMPLOYEE BENEFITS						
440.161	EMPLOYERS FICA	\$307	\$472	\$313	\$327	\$14
440.162	UNEMPLOYMENT COMP.	\$0		\$0		\$0
	TOTAL BENEFITS	\$307	\$472	\$313	\$327	\$14
	TOTAL PAYROLL	\$4,365	\$6,946	\$4,401	\$4,604	\$203
OFFICE SUPPLIES						
440.210	OFFICE SUPPLIES	\$1,271	\$1,310	\$1,440	\$1,200	(\$240)
	TOTAL OFFICE SUPPLIES	\$1,271	\$1,310	\$1,440	\$1,200	(\$240)
GEN. OPERATING SUPPLIES						
440.220	GENERAL EXPENDITURE	\$1,743	\$668	\$2,730	\$2,755	\$25
440.226	CLEANING SUPPLIES	\$463	\$418	\$500	\$500	\$0
	TOTAL GEN OPER. SUPPLY	\$2,206	\$1,087	\$3,230	\$3,255	\$25
DEPT SPECIFIC OP SUPPLY						
440.245	OPERATING SUPPLIES	\$265	\$306	\$450	\$500	\$50
	TOTAL DEPT SP OP SUPPLY	\$265	\$306	\$450	\$500	\$50
REPAIR AND MAINT SUPPLY						
440.250	BUILD REP & MAINT SUPPLY	\$1,009	\$1,554	\$4,900	\$3,600	(\$1,300)
	TOTAL REP & MAINT SUPPLY	\$1,009	\$1,554	\$4,900	\$3,600	(\$1,300)
SMALL TOOL & MINOR EQPT.						
440.260	MINOR EQUIPMENT	\$0	\$44	\$0	\$1,370	\$1,370
	TOTAL SM TOOL & MINOR EQPT	\$0	\$44	\$0	\$1,370	\$1,370
	TOTAL GOODS & SUPPLIES	\$4,751	\$4,301	\$10,020	\$9,925	(\$95)
COMMUNICATION						
440.321	COMMUNICATION EXPENSE	\$4,701	\$5,123	\$4,000	\$4,000	\$0
440.325	POSTAGE	\$17	\$10	\$200	\$100	(\$100)
	TOTAL COMMUNICATION	\$4,718	\$5,132	\$4,200	\$4,100	(\$100)
UTILITIES						
440.361	ELECTRICITY	\$10,779	\$8,368	\$9,900	\$11,000	\$1,100
440.362	NATURAL GAS	\$7,002	\$3,836	\$4,500	\$7,000	\$2,500
440.366	WATER	\$3,960	\$3,783	\$4,000	\$4,000	\$0
	TOTAL UTILITIES	\$21,741	\$15,987	\$18,400	\$22,000	\$3,600
REPAIR & MAINT SERVICE						
440.370	REPAIR & MAINT, OFFICE EQUIP.	\$400	\$0	\$500	\$500	\$0
440.371	MAINTENANCE, GROUNDS	\$419	\$742	\$700	\$700	\$0
440.373	REPAIR & MAINT. BUILDING	\$7,058	\$1,826	\$3,850	\$6,050	\$2,200
440.374	MAINTENANCE, EQUIPMENT	\$3,623	\$7,523	\$3,750	\$3,750	\$0

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Highway Building**

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
440.378	RADIO MAINTENANCE	\$0	\$741	\$960	\$960	\$0
	TOTAL REP & MAINT SERVICE	\$11,500	\$10,832	\$9,760	\$11,960	\$2,200
	RENTALS					
440.387	RENTALS	\$256	\$319	\$460	\$460	\$0
	TOTAL RENTALS	\$256	\$319	\$460	\$460	\$0
	CONTRACT SERVICE OTHER					
440.452	JANITORIAL SERVICES	\$2,625	\$5,740	\$3,150	\$8,305	\$5,155
	TOTAL CONTRACT SVC OTHER	\$2,625	\$5,740	\$3,150	\$8,305	\$5,155
	TOTAL SERVICES	\$40,840	\$38,011	\$35,970	\$46,825	\$10,855
	INFRASTRUCTURE FIXED ASSETS					
440.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL INF FIXED ASSETS	\$0	\$0	\$0	\$0	\$0
	CAPITAL ACQUISITION					
440.700	LAND & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
440.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
440.720	FURNITURE	\$0	\$0	\$0	\$0	\$0
440.730	MACH., EQUIP., & VEHICLES	\$0	\$0	\$0	\$0	\$0
440.740	CONSTRUCTION IN PROG.	\$0	\$0	\$0	\$0	\$0
	TOTAL CAP ACQUISITION	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$49,956	\$49,258	\$50,391	\$61,354	\$10,963

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Shade Trees**

ACCT #	DESCRIPTION	2007 Total	@11/30			Increase (Decrease)
			2008 YTD	2008 BUDGET	2009 BUDGET	
	SALARIES					
455.140	SALARY, LABOR	\$384	\$0	\$84	\$226	\$142
	TOTAL SALARIES	\$384	\$0	\$84	\$226	\$142
	EMPLOYEE BENEFITS					
455.161	EMPLOYERS FICA	\$29	\$0	\$6	\$17	\$11
455.162	UNEMPLOYMENT COMP	\$0	\$0	\$0	\$0	\$0
	TOTAL BENEFITS	\$29	\$0	\$6	\$17	\$11
	TOTAL PAYROLL	\$413	\$0	\$90	\$244	\$153
	DEPT SPECIFIC OP SUPPLY					
455.245	OPERATING SUPPLIES	\$537	\$590	\$600	\$600	\$0
	TOTAL DEPT SP OP SUPPLY	\$537	\$590	\$600	\$600	\$0
	TOTAL GOODS & SUPPLIES	\$537	\$590	\$600	\$600	\$0
	EDUCATION					
455.421	TRAINING	\$0	\$0	\$0	\$0	\$0
	TOTAL EDUCATION	\$0	\$0	\$0	\$0	\$0
	TOTAL SERVICES	\$0	\$0	\$0	\$0	\$0
	CAPITAL ACQUISITION					
455.730	MACH., EQPT., & VEHICLES	\$0	\$0	\$0	\$0	\$0
	TOTAL CAP ACQUISITION	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$950	\$590	\$690	\$844	\$153

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: General Recreation

@ 11/30

ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Dec)
SALARIES						
452.140	SALARY, LABOR	\$34,999	\$30,932	\$49,413	\$50,895	\$1,482
452.141	SALARY, PT LABOR	\$14,940	\$14,512	\$27,455	\$28,036	\$581
452.142	SALARY - HIGHWAY STAFF	\$33,112	\$56,108	\$7,873	\$8,244	\$371
	TOTAL SALARIES	\$83,051	\$101,552	\$84,741	\$87,175	\$2,434
EMPLOYEE BENEFITS						
452.151	WORKERS COMPENSATION	\$3,701	\$3,739	\$3,663	\$8,244	\$4,581
452.156	HEALTH INSURANCE	\$13,097	\$14,396	\$14,441	\$15,051	\$610
452.158	LIFE & DISABILITY	\$583	\$551	\$606	\$2,201	\$1,595
452.161	EMPLOYERS FICA	\$6,199	\$7,497	\$6,483	\$6,669	\$186
452.162	UNEMPLOYMENT COMP	\$250	\$406	\$301	\$1,212	\$911
452.190	CONTRACT LABOR	\$0	\$0	\$0	\$0	\$0
452.197	PENSION TRANSFER	\$2,694	\$3,864	\$3,840	\$3,869	\$29
	TOTAL BENEFITS	\$26,524	\$30,453	\$29,334	\$37,246	\$7,911
	TOTAL PAYROLL	\$109,575	\$132,005	\$114,075	\$124,421	\$10,345
GEN OPERATING SUPPLIES						
452.210	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
452.220	GENERAL EXPENDITURE	\$628	\$680	\$900	\$900	\$0
	TOTAL GEN OPER SUPPLY	\$628	\$680	\$900	\$900	\$0
DEPT SPECIFIC OP SUPPLY						
452.247	REC MAINT SUPPLY	\$618	\$592	\$1,100	\$1,100	\$0
	TOTAL DEPT SP OP SUPPLY	\$618	\$592	\$1,100	\$1,100	\$0
REPAIR & MAINT. SUPPLY						
452.251	TIRES	\$0	\$0	\$0	\$0	\$0
	TOTAL REP. & MAINT SUPPLY	\$0	\$0	\$0	\$0	\$0
SMALL TOOLS & MINOR EQPT						
452.260	MINOR EQUIPMENT	\$1,692	\$1,525	\$1,450	\$1,150	(\$300)
452.261	MINOR EQUIP, VEHICLES	\$1,325	\$0	\$0	\$750	\$750
452.263	MINOR GROUNDS TOOLS	\$115	\$292	\$325	\$325	\$0
	TOT SM TOOL & MINOR EQPT	\$3,132	\$1,817	\$1,775	\$2,225	\$450
	TOTAL GOODS & SUPPLIES	\$4,378	\$3,090	\$3,775	\$4,225	\$450

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

FUND: General

DEPARTMENT: General Recreation

@ 11/30

ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Dec)
PROFESSIONAL SERVICES						
452.313	ENGINEERING	\$0	\$0	\$0	\$0	\$0
452.314	LEGAL SERVICES	\$403	\$388	\$300	\$0	(\$300)
452.317	STENOGRAPHER SERVICES	\$346	\$510	\$500	\$500	\$0
452.318	OTHER PROFESSIONAL	\$0	\$0	\$1,485	\$0	(\$1,485)
	TOTAL PROF. SERVICES	\$749	\$898	\$2,285	\$500	(\$1,785)
COMMUNICATION						
452.321	COMMUNICATION EXP.	\$487	(\$42)	\$252	\$252	\$0
	TOTAL COMMUNICATION	\$487	(\$42)	\$252	\$252	\$0
ADV., PRINTING & BINDING						
452.340	ADVERTISING & PRINTING	\$0	\$0	\$150	\$150	\$0
	TOTAL ADV, PRINT. & BINDING	\$0	\$0	\$150	\$150	\$0
INSURANCE & BONDING						
452.352	AUTO INSURANCE	\$694	\$727	\$1,605	\$1,766	\$161
	TOTAL INS & BONDING	\$694	\$727	\$1,605	\$1,766	\$161
UTILITIES						
452.361	ELECTRICITY	\$2,007	\$1,557	\$1,600	\$1,600	\$0
452.366	WATER	\$768	\$730	\$700	\$800	\$100
	TOTAL UTILITIES	\$2,775	\$2,287	\$2,300	\$2,400	\$100
REPAIR & MAINT SERVICE						
452.371	MAINTENANCE, GROUNDS	\$19,834	\$13,824	\$15,700	\$15,100	(\$600)
452.372	MAINTENANCE, SHADE TREES	\$2,800	\$3,500	\$3,500	\$2,000	(\$1,500)
452.373	MAINT & REP BUILDINGS	\$2,991	\$1,958	\$4,650	\$2,500	(\$2,150)
452.376	MAINTENANCE, DOG PARK	\$0	\$0	\$0	\$0	\$0
	TOTAL REP & MAINT SERVICE	\$25,625	\$19,282	\$23,850	\$19,600	(\$4,250)
RENTALS						
452.387	RENTALS	\$0	\$236	\$250	\$700	\$450
	TOTAL RENTALS	\$0	\$236	\$250	\$700	\$450
EDUCATION						
452.420	DUES, SUB. & MEMBERSHIPS	\$168	\$0	\$280	\$340	\$60
452.421	TRAINING	\$320	\$300	\$445	\$530	\$85
	TOTAL EDUCATION	\$488	\$300	\$725	\$870	\$145
CONTRACT SERVICE OTHER						

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: General Recreation**

@ 11/30

ACCT #	DESCRIPTION	2007	2008	2008 BUDGET	2009 BUDGET	Increase (Dec)
		Total	YTD			
452.458	WEST SHORE REC. BOARD	\$27,845	\$28,253	\$28,670	\$29,665	\$995
	TOTAL CONTRACT SVC OTHER	\$27,845	\$28,253	\$28,670	\$29,665	\$995
	TOTAL SERVICES	\$58,663	\$51,939	\$60,087	\$55,903	(\$4,184)
	CAPITAL ACQUISITION					
452.700	LAND & IMPROVEMENTS	\$27,348	\$12,484	\$157,000	\$30,000	(\$127,000)
452.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
452.730	MACH., EQPT., & VEHICLES	\$0	\$1,749	\$0	\$30,000	\$30,000
	TOTAL CAP ACQUISITION	\$27,348	\$14,233	\$157,000	\$60,000	(\$97,000)
	TOTAL EXPENDITURES	\$199,964	\$201,268	\$334,937	\$244,549	(\$90,389)

LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET

FUND: General
DEPARTMENT: Recreation - LACP

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
SALARIES						
454.131	SALARY OFFICE PART-TIME	\$4,880	\$2,307	\$5,112	\$4,564	(\$548)
454.140	SALARY, LABOR	\$51,478	\$47,063	\$40,599	\$41,208	\$609
454.141	SALARY, LABOR PT	\$14,852	\$25,240	\$24,921	\$25,765	\$844
454.142	SALARY - HIGHWAY STAFF	\$14,826	\$24,107	\$18,678	\$18,928	\$250
	TOTAL SALARIES	\$86,036	\$98,717	\$89,310	\$90,465	\$1,155
EMPLOYEE BENEFITS						
454.151	WORKERS COMPENSATION	\$3,482	\$3,755	\$3,686	\$2,727	(\$959)
454.156	HEALTH INSURANCE	\$13,097	\$14,396	\$14,441	\$6,448	(\$7,993)
454.158	LIFE & DISABILITY	\$492	\$454	\$511	\$510	(\$1)
454.161	EMPLOYERS FICA	\$6,453	\$7,377	\$6,832	\$6,921	\$88
454.162	UNEMPLOYMENT COMP.	\$350	\$428	\$311	\$312	\$1
454.190	CONTRACT LABOR	\$0	\$0	\$0	\$0	\$0
454.191	UNIFORM PURCHASE	\$1,048	\$1,361	\$1,300	\$1,300	\$0
454.197	TWP PENSION TRANSFER	\$2,262	\$3,139	\$3,120	\$3,067	(\$53)
	TOTAL BENEFITS	\$27,184	\$30,909	\$30,202	\$21,285	(\$8,917)
	TOTAL PAYROLL	\$113,220	\$129,627	\$119,512	\$111,750	(\$7,762)
GEN OPERATING SUPPLIES						
454.220	GENERAL EXPENDITURE	\$1,315	\$928	\$1,685	\$2,685	\$1,000
	TOTAL GEN OPER. SUPPLY	\$1,315	\$928	\$1,685	\$2,685	\$1,000
FUELS						
454.230	HEATING FUEL	\$7,303	\$5,805	\$7,000	\$8,000	\$1,000
454.231	GASOLINE	\$6,227	\$4,663	\$7,000	\$4,000	(\$3,000)
454.232	DIESEL	\$3,324	\$4,458	\$3,000	\$3,000	\$0
	TOTAL FUELS	\$16,854	\$14,925	\$17,000	\$15,000	(\$2,000)
DEPT SPECIFIC OP SUPPLY						
454.247	REC. MAINT SUPPLY	\$2,149	\$984	\$1,800	\$1,800	\$0
	TOTAL DEPT SP OP SUPPLY	\$2,149	\$984	\$1,800	\$1,800	\$0
SMALL TOOL & MINOR EQPT						
454.260	MINOR EQUIPMENT	\$1,647	\$3,333	\$3,600	\$1,150	(\$2,450)
454.263	MINOR EQUIPMENT, GROUNDS	\$232	\$204	\$225	\$225	\$0
	TOTAL SM TOOL & MIN EQPT	\$1,879	\$3,536	\$3,825	\$1,375	(\$2,450)
	TOTAL GOODS & SUPPLIES	\$22,197	\$20,373	\$24,310	\$20,860	(\$3,450)
PROFESSIONAL SERVICES						
454.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0	\$0
454.314	LEGAL SERVICES	\$0	\$75	\$100	\$75	(\$25)
	TOTAL PROF. SERVICES	\$0	\$75	\$100	\$75	(\$25)

LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET

FUND: General
DEPARTMENT: Recreation - LACP

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
COMMUNICATION						
454.321	COMMUNICATION EXP.	\$2,207	\$1,726	\$1,852	\$1,852	\$0
454.325	POSTAGE	\$23	\$0	\$50	\$50	\$0
	TOTAL COMMUNICATION	\$2,230	\$1,726	\$1,902	\$1,902	\$0
ADV. & PROMOTIONS						
454.340	ADVERTISING & PROMOTIONS	\$1,481	\$809	\$1,500	\$1,500	\$0
	TOTAL ADV. & PROMOTIONS	\$1,481	\$809	\$1,500	\$1,500	\$0
INSURANCE & BONDING						
454.352	AUTO INSURANCE	\$489	\$505	\$446	\$491	\$45
	TOTAL INSURANCE & BONDING	\$489	\$505	\$446	\$491	\$45
UTILITIES						
454.361	ELECTRICITY	\$10,145	\$8,073	\$9,500	\$9,500	\$0
	TOTAL UTILITIES	\$10,145	\$8,073	\$9,500	\$9,500	\$0
REPAIR & MAINT SERVICE						
454.370	MAINTENANCE, DOG PARK	\$0	\$0	\$0	\$1,650	
454.371	MAINTENANCE, GROUNDS	\$15,873	\$20,705	\$22,130	\$22,630	\$500
454.372	MAINTENANCE, SHADE TREES	\$0	\$650	\$500	\$500	\$0
454.373	MAINT & REP BUILDINGS	\$15,619	\$9,689	\$13,775	\$13,125	(\$650)
454.378	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
	TOTAL REP & MAINT SERVICE	\$31,492	\$31,044	\$36,605	\$38,105	\$1,500
RENTALS						
454.387	RENTALS	\$206	\$113	\$400	\$200	(\$200)
	TOTAL RENTALS	\$206	\$113	\$400	\$200	(\$200)
CONTRACT SERVICE OTHER						
454.452	JANITORIAL SERVICES	\$1,610	\$3,333	\$2,500	\$3,240	\$740
454.455	PROFESSIONAL ENTERTAINMENT	\$1,814	\$1,682	\$2,500	\$2,500	\$0
454.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL CONTRACT SVC OTHER	\$3,424	\$5,015	\$5,000	\$5,740	\$740
	TOTAL SERVICES	\$47,986	\$46,551	\$55,453	\$57,513	\$2,060
CAPITAL ACQUISITION						
454.700	LAND & IMPROVEMENTS	\$0	\$5,843	\$6,500	\$0	(\$6,500)
454.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$4,000	\$4,000
454.720	FURNITURE	\$0	\$0	\$0	\$0	\$0
454.730	MACH., EQUIP., & VEHICLES	\$36,630	\$0	\$0	\$6,500	\$6,500
	TOTAL CAP ACQUISITION	\$36,630	\$5,843	\$6,500	\$10,500	\$4,000
	TOTAL EXPENDITURES	\$221,514	\$203,203	\$205,775	\$200,623	(\$5,152)

**LOWER ALLEN TOWNSHIP
2009 DEPARTMENT BUDGET**

**FUND: General
DEPARTMENT: Miscellaneous**

ACCT #	DESCRIPTION	2007	@11/30 2008	2008 BUDGET	2009 BUDGET	Increase (Decrease)
		Total	YTD			
	CONTR, GRANT, SUBSIDY					
456.521	WEST SHORE LIBRARY	\$2,600	\$2,600	\$2,600	\$2,600	\$0
	TOTAL CONTR, GRANT,SUBSIDY	\$2,600	\$2,600	\$2,600	\$2,600	\$0
	TOTAL DEBT SERVICE	\$209,799	\$218,531	\$215,551	\$0	(\$215,551)
	INSURANCE AND BONDING					
486.350	PACKAGE AND UMBRELLA	\$60,020	\$64,402	\$65,553	\$72,108	\$6,555
486.351	PUBLIC OFFICIAL LIABILITY	\$1,222	\$1,207	\$1,500	\$1,650	\$150
	TOTAL INSURANCE AND BONDING	\$61,242	\$65,609	\$67,053	\$73,758	\$6,705
	MISCELLANEOUS EXPENSES					
487.000	RETIREE HEALTH INSURANCE	\$2,795	\$1,390	\$0	\$52,302	\$52,302
491.000	REFUND PRIOR YR RE TAX	\$0	\$0	\$1,500	\$1,500	\$0
491.100	REF UNEXPENDED GRANT REVENUE	\$0	\$0	\$0	\$0	\$0
491.150	REF PRIOR YEAR REVENUE	\$0	\$9,717	\$1,000	\$1,000	\$0
491.200	PRIOR YEAR EXPENSE	\$0	\$0	\$500	\$500	\$0
	TOTAL MISC EXPENSES	\$2,795	\$11,107	\$3,000	\$55,302	\$52,302
	OTHER FINANCING USES					
492.902	TO STREETLIGHT FUND	\$0	\$0	\$0	\$0	\$0
492.904	TO SANITATION FUND	\$0	\$0	\$0	\$0	\$0
492.905	TO HIGHWAY AID FUND	\$0	\$0	\$0	\$0	\$0
492.906	TO LOWER ALLEN PICNIC FUND	\$0	\$2,600	\$2,600	\$0	(\$2,600)
492.909	TO CONCESSION FUND	\$0	\$0	\$0	\$0	\$0
492.930	TO DEBT SERVICE FUND	\$390,000	\$386,290	\$389,871	\$687,979	\$298,108
492.934	TO CAPITAL PROJECTS FUND	\$70,000	\$0	\$70,000	\$0	(\$70,000)
492.958	TO DOG PARK ESCROW	\$3,690	\$0	\$0	\$0	\$0
	TOTAL OTHER FINANCING USES	\$463,690	\$388,890	\$462,471	\$687,979	\$225,508
	TOTAL MISC EXP. & OTH FIN USES	\$740,126	\$686,737	\$750,675	\$819,639	\$68,964

LOWER ALLEN TOWNSHIP
2009 Proposed Budget

1/13/09

FUND: Street Light

ACCT #	DESCRIPTION	2007 Total	@11/30	2008 BUDGET	2009 BUDGET	Increase (Decrease)
			2008 YTD			
REVENUES						
300.000	REAL ESTATE CUR. YR	\$94,143	\$124,082	\$127,428	\$127,868	\$440
300.050	REAL ESTATE - PRIOR YR	\$0	\$0	\$0	\$0	\$0
300.100	REAL ESTATE - DEL.	\$1,164	\$1,044	\$1,500	\$1,500	\$0
351.000	INTEREST REVENUE	\$1,551	\$952	\$1,000	\$1,100	\$100
363.300	STREET LIGHT CHARGES	\$776	\$632	\$700	\$700	\$0
380.000	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$0
392.010	FROM GENERAL FUND	\$0	\$0	\$0	\$0	\$0
395.000	REFUND OF PRIOR YR EXP	\$792	\$426	\$100	\$200	\$100
	TOTAL REVENUES	\$98,426	\$127,135	\$130,728	\$131,368	\$640
EXPENDITURES						
433.220	GENERAL EXPENDITURE	\$0	\$0	\$0	\$0	\$0
433.314	LEGAL SERVICES	\$1,705	\$329	\$1,000	\$1,000	\$0
433.318	PROFESSIONAL FEES		\$0	\$0	\$0	\$0
433.361	ELECTRICITY	\$92,466	\$99,956	\$98,730	\$109,097	\$10,367
433.377	REPAIR & MAINT SERVICE	\$574	\$0	\$0	\$0	\$0
433.700	LAND & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
433.730	MACH, EQUIP & VEHICLES	\$0	\$0	\$0	\$0	\$0
492.901	TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0
	TOTAL EXP & O. FIN USE	\$94,745	\$100,285	\$99,730	\$110,097	\$10,367
	NET SURPLUS(DEFICIT)	\$3,680	\$26,850	\$30,998	\$21,271	(\$9,727)

**LOWER ALLEN TOWNSHIP
2009 Proposed Budget**

1/13/09

FUND: Fire Services

ACCT #	DESCRIPTION	2007 Total	@11/30 2008 YTD	2008 Budget	2009 BUDGET	Increase (Decrease)
REVENUES						
300.000	REAL ESTATE CUR. YR	\$616,243	\$611,115	\$625,096	\$626,787	\$1,691
300.050	REAL ESTATE - PRIOR YR	\$0	\$100	\$0	\$0	\$0
300.100	REAL ESTATE - DEL.	\$0	\$4,794	\$0	\$5,121	\$5,121
300.105	COMMISSIONS ON R/E TAX COLLECTI	\$0	\$0	\$0	(\$500)	(\$500)
341.020	PUBLIC SAFETY GRANTS (FEDERAL)	\$0	\$0	\$388,740	\$0	(\$388,740)
345.020	PUBLIC SAFETY GRANTS (STATE)	\$0	\$0	\$0	\$10,000	\$10,000
351.000	INTEREST REVENUE	\$12,550	\$7,870	\$15,000	\$10,000	(\$5,000)
380.000	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$0
387.000	DONATIONS & CONTRIBUTIONS	\$0	\$0	\$0	\$60,000	\$60,000
391.100	SALE OF GENERAL FIXED ASSETS	\$0	\$0	\$275,000	\$200,000	(\$75,000)
392.010	FROM GENERAL FUND	\$0	\$0	\$0	\$0	\$0
393.000	PROCEEDS OF LONG TERM DEBT	\$0	\$0	\$1,000,000	\$455,000	(\$545,000)
395.000	REFUND OF PRIOR YR EXP	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$628,792	\$623,877	\$2,303,836	\$1,366,408	(\$937,428)
EXPENDITURES						
411.000	FIRE SERVICE, LOWER ALLEN	\$216,968	\$821,925	\$1,263,670	\$422,225	(\$841,446)
416.000	FIRE SERVICE, LISBURN	\$26,578	\$38,009	\$447,816	\$249,566	(\$198,250)
470.000	DEBT SERVICE	\$0	\$0	\$0	\$60,219	\$60,219
491.000	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
492.901	TO GENERAL FUND	\$137,586	\$115,755	\$172,030	\$218,207	\$46,177
492.904	TO SANITATION FUND	\$0	\$0	\$0	\$277,191	
	TOTAL EXPENDITURES	\$381,131	\$975,687	\$1,883,516	\$1,227,408	(\$656,108)
	NET SURPLUS(DEFICIT)	\$247,661	(\$351,810)	\$420,320	\$139,000	(\$281,320)

LOWER ALLEN TOWNSHIP
2009 Proposed Budget

1/13/09

FUND: Fire Services
DEPARTMENT: Lower Allen Fire

@11/30

ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
411.151	WORKERS COMPENSATION	\$5,061	\$5,603	\$5,500	\$5,500	\$0
411.155	VISION INSURANCE	\$0	\$0	\$0	\$0	\$0
411.161	EMPLOYERS FICA	\$0	\$0	\$0	\$0	\$0
411.162	UNEMPLOYMENT COMP.	\$0	\$0	\$0	\$0	\$0
411.190	PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0
411.191	UNIFORM PURCHASE	\$1,779	\$1,072	\$1,500	\$1,100	(\$400)
411.192	UNIFORM MAINTENANCE	\$189	\$80	\$250	\$250	\$0
411.196	VFSAP PENSION	\$18,000	\$18,000	\$18,000	\$10,500	(\$7,500)
	TOTAL BENEFITS	\$25,029	\$24,756	\$25,250	\$17,350	(\$7,900)
	OFFICE SUPPLIES					
411.210	OFFICE SUPPLIES	\$377	\$1,702	\$1,000	\$975	(\$25)
	TOTAL OFFICE SUPPLIES	\$377	\$1,702	\$1,000	\$975	(\$25)
	GEN. OPERATING SUPPLIES					
411.220	GENERAL EXPENDITURE	\$3,762	\$443	\$3,850	\$3,715	(\$135)
	TOTAL GEN OPER. SUPPLY	\$3,762	\$443	\$3,850	\$3,715	(\$135)
	FUELS					
411.231	FUEL - Unleaded	\$1,947	\$2,624	\$3,500	\$3,500	\$0
411.232	Fuel - Diesel	\$7,251	\$6,736	\$7,800	\$7,800	\$0
	TOTAL FUELS	\$9,198	\$9,361	\$11,300	\$11,300	\$0
	DEPT SPECIFIC OP SUPPLY					
411.245	OPERATING SUPPLIES	\$3,175	\$2,860	\$4,060	\$3,173	(\$888)
	TOTAL DEPT SP OP SUPPLY	\$3,175	\$2,860	\$4,060	\$3,173	(\$888)
	REPAIR AND MAINT SUPPLY					
411.250	BUILD REP & MAINT SUPPLY	\$798	\$498	\$2,200	\$2,000	(\$200)
	TOTAL REP & MAINT SUPPLY	\$798	\$498	\$2,200	\$2,000	(\$200)
	SMALL TOOL & MINOR EQUIP					
411.260	MINOR EQUIPMENT	\$14,134	\$8,696	\$9,300	\$11,022	\$1,722
	TOTAL SM TOOL & MIN EQUIP	\$14,134	\$8,696	\$9,300	\$11,022	\$1,722
	TOTAL GOODS & SUPPLIES	\$31,444	\$23,559	\$31,710	\$32,185	\$475
	PROFESSIONAL SERVICES					
411.311	AUDIT/ACTUARIAL	\$15	\$0	\$15	\$0	(\$15)
411.312	SERVICE BUREAU	\$1,685	\$1,685	\$1,800	\$2,810	\$1,010
411.314	LEGAL SERVICES	\$1,173	\$2,888	\$250	\$250	\$0
411.318	OTHER PROFESSIONAL	\$0	\$0	\$0	\$0	\$0
	TOTAL PROF. SERVICES	\$2,873	\$4,573	\$2,065	\$3,060	\$1,010

LOWER ALLEN TOWNSHIP
2009 Proposed Budget

1/13/09

FUND: Fire Services
DEPARTMENT: Lower Allen Fire

@11/30

ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
COMMUNICATION						
411.321	COMMUNICATION EXP.	\$8,111	\$6,898	\$7,923	\$7,743	(\$180)
411.325	POSTAGE	\$267	\$126	\$150	\$150	\$0
	TOTAL COMMUNICATION	\$8,378	\$7,024	\$8,073	\$7,893	(\$180)
ADVERTISING, PRINTING						
411.340	ADVERTISING & PRINTING	\$0	\$395	\$1,400	\$1,400	\$0
	TOTAL ADVERTISING & PRINT.	\$0	\$395	\$1,400	\$1,400	\$0
INSURANCE & BONDING						
411.350	PACKAGE & UMBRELLA	\$7,798	\$8,378	\$8,348	\$8,255	(\$93)
411.352	AUTO INSURANCE	\$16,593	\$16,138	\$17,327	\$17,327	\$0
411.355	OTHER INSURANCES	\$0	\$0	\$0	\$0	\$0
	TOTAL INS & BONDING	\$24,391	\$24,517	\$25,675	\$25,582	(\$93)
UTILITIES						
411.361	ELECTRICITY	\$4,309	\$3,855	\$3,700	\$3,700	\$0
411.362	GAS UTILITY	\$5,083	\$3,213	\$7,200	\$5,500	(\$1,700)
411.363	HYDRANT SERVICE	\$66,821	\$61,831	\$68,000	\$68,000	\$0
411.366	WATER	\$2,924	\$2,436	\$3,800	\$3,800	\$0
	TOTAL UTILITIES	\$79,137	\$71,334	\$82,700	\$81,000	(\$1,700)
REPAIR & MAINT SERVICE						
411.370	MAINT & REP OFFICE EQUIP.	\$638	\$21	\$500	\$1,000	\$500
411.373	MAINT & REP BUILDING	\$4,928	\$3,938	\$3,100	\$5,843	\$2,743
411.374	MAINT & REP EQUIPMENT	\$9,405	\$10,140	\$12,700	\$10,850	(\$1,850)
411.375	MAINT & REP VEHICLE	\$20,528	\$12,407	\$15,100	\$17,510	\$2,410
411.378	RADIO MAINTENANCE	\$402	\$0	\$1,652	\$5,572	\$3,920
	TOTAL REP & MAINT	\$35,901	\$26,505	\$33,052	\$40,775	\$7,723
EDUCATION						
411.420	DUES & SUBSCRIPTIONS	\$370	\$385	\$595	\$640	\$45
411.421	TRAINING	\$2,407	\$3,103	\$3,100	\$1,995	(\$1,105)
411.422	PUBLIC RELATIONS	\$0	\$0	\$0	\$0	\$0
	TOTAL EDUCATION	\$2,777	\$3,488	\$3,695	\$2,635	(\$1,060)
CONTRACT SERVICE OTHER						
411.452	JANITORIAL SERVICES	\$2,840	\$2,390	\$3,600	\$2,591	(\$1,009)
	TOTAL CONTRACT SVC OTHER	\$2,840	\$2,390	\$3,600	\$2,591	(\$1,009)
	TOTAL SERVICES	\$156,297	\$140,225	\$160,260	\$164,936	\$4,676
CONTR, GRANT, SUBSIDY						
411.524	OWNED BY LAFD	\$4,200	\$3,850	\$4,200	\$3,600	(\$600)
	TOTAL CONTR, GR, & SUB.	\$4,200	\$3,850	\$4,200	\$3,600	(\$600)
	TOTAL GRANT & INTER GOVT	\$4,200	\$3,850	\$4,200	\$3,600	(\$600)

LOWER ALLEN TOWNSHIP
2009 Proposed Budget

1/13/09

FUND: Fire Services
DEPARTMENT: Lower Allen Fire

@ 11/30

ACCT #	DESCRIPTION	2007 Total	2008 YTD	2008 BUDGET	2009 BUDGET	Increase (Decrease)
	CAPITAL ACQUISITION					
411.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
411.720	FURNITURE	\$0	\$0	\$0	\$0	\$0
411.730	MACH, EQUIP, & VEHICLES	\$0	\$629,535	\$1,042,250	\$204,154	(\$838,096)
	TOTAL CAP ACQUISITION	\$0	\$629,535	\$1,042,250	\$204,154	(\$838,096)
	TOTAL EXPENDITURES	\$216,970	\$821,925	\$1,263,670	\$422,225	(\$841,446)

LOWER ALLEN TOWNSHIP
2009 Proposed Budget

1/13/09

FUND: Fire Services
DEPARTMENT: Lisburn Fire

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
GEN OPERATING SUPPLIES						
416.220	GENERAL EXPENDITURE	\$70	\$2	\$0	\$100	\$100
	TOTAL GEN OPER. SUPPLY	\$70	\$2	\$0	\$100	\$100
FUELS						
416.230	HEATING FUEL	\$1,000	\$2,641	\$3,000	\$3,500	\$500
416.231	GASOLINE	\$765	\$942	\$800	\$750	(\$50)
416.232	DIESEL	\$1,085	\$1,249	\$1,300	\$1,500	\$200
	TOTAL FUELS	\$2,850	\$4,831	\$5,100	\$5,750	\$650
REPAIR & MAINT SUPPLY						
416.250	BUILD REP. & MAINT. SUPPLY	\$0	\$0	\$0	\$0	\$0
	TOTAL REP & MAINT SUPPLY	\$0	\$0	\$0	\$0	\$0
SMALL TOOL & MINOR EQPT						
416.260	MINOR EQUIPMENT	\$681	\$2,086	\$2,895	\$1,000	(\$1,895)
	TOTAL SM TOOL & MINOR EQPT	\$681	\$2,086	\$2,895	\$1,000	(\$1,895)
	TOTAL GOODS & SUPPLIES	\$3,601	\$6,919	\$7,995	\$6,850	(\$1,145)
PROFESSIONAL SERVICES						
416.311	AUDIT/ACTUARIAL	\$15	\$0	\$15	\$515	\$500
416.312	SERVICE BUREAU	\$0	\$0	\$105	\$330	\$225
416.314	LEGAL SERVICES	\$0	\$4,063	\$0	\$0	\$0
416.318	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL PROFESSIONAL SERVICES	\$15	\$4,063	\$120	\$845	\$725
COMMUNICATION						
416.321	COMMUNICATION EXPENSE	\$1,255	\$949	\$1,476	\$1,476	\$0
	TOTAL COMMUNICATION	\$1,255	\$949	\$1,476	\$1,476	\$0
TRANSPORTATION						
416.330	VEHICLE OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	TOTAL TRANSPORTATION	\$0	\$0	\$0	\$0	\$0
INSURANCE & BONDING						
416.350	PACKAGE & UMBRELLA	\$6,407	\$10,559	\$10,923	\$11,693	\$770
416.352	AUTO INSURANCE	\$6,705	\$4,805	\$5,372	\$5,372	\$0
416.355	OTHER INSURANCES	\$0	\$0	\$0	\$0	\$0
	TOTAL INS. & BONDING	\$13,112	\$15,364	\$16,295	\$17,065	\$770
UTILITIES						
416.361	ELECTRICITY	\$0	\$0	\$0	\$0	\$0
416.362	GAS UTILITY	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0

LOWER ALLEN TOWNSHIP
2009 Proposed Budget

1/13/09

FUND: Fire Services
DEPARTMENT: Lisburn Fire

ACCT #	DESCRIPTION	@11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
REPAIR & MAINT SERVICE						
416.373	MAINT & REPAIR BUILDING	\$0	\$1,500	\$1,500	\$1,250	(\$250)
416.374	MAINT & REPAIR EQUIPMENT	\$2,103	\$2,522	\$3,000	\$3,000	\$0
416.375	MAINT & REPAIR VEHICLE	\$6,251	\$5,000	\$5,000	\$7,500	\$2,500
416.378	RADIO MAINTENANCE	\$50	\$642	\$830	\$830	\$0
	TOTAL REP & MAINT SERVICE	\$8,404	\$9,664	\$8,830	\$12,580	\$3,750
EDUCATION						
416.421	TRAINING	\$190	\$0	\$750	\$750	\$0
416.422	PUBLIC RELATIONS	\$0	\$0	\$0	\$0	\$0
	TOTAL EDUCATION	\$190	\$0	\$750	\$750	\$0
	TOTAL SERVICES	\$22,976	\$30,040	\$27,471	\$32,716	\$5,245
CAPITAL ACQUISITION						
416.730	MACH., EQUIP, & VEHICLES	\$0	\$1,050	\$412,350	\$210,000	(\$202,350)
	TOTAL CAP ACQUISITION	\$0	\$1,050	\$412,350	\$210,000	\$0
	TOTAL EXPENDITURES	\$26,577	\$38,009	\$447,816	\$249,566	(\$198,250)

LOWER ALLEN TOWNSHIP
2009 Proposed Budget

FUND : Sanitation

ACCT #	DESCRIPTION	@ 11/30		2008 BUDGET	2009 BUDGET	Increase (Decrease)
		2007 Total	2008 YTD			
REVENUE						
344.050	STATE GRANTS	\$0	\$0	\$88,875	\$0	(\$88,875)
351.000	INTEREST REVENUE	\$14,926	\$16,548	\$14,000	\$20,000	\$6,000
364.300	SOLID WASTE	\$1,114,826	\$1,127,947	\$1,113,700	\$1,164,113	\$50,413 ***
380.000	MISC. REVENUE	\$1,688	\$1,006	\$1,500	\$1,500	\$0
392.010	FROM GENERAL FUND	\$0	\$0	\$0	\$0	\$0
393.000	PROCEEDS FROM GEN LTD	\$0	\$0	\$0	\$0	\$0
395.000	REFUND OF PRIOR YR EXP	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE	\$1,131,441	\$1,145,501	\$1,218,075	\$1,185,613	(\$32,462)
EXPENDITURES						
427.245	OPERATING SUPPLIES	\$0	\$29	\$0	\$0	\$0
427.313	ENGINEERING & ARCH	\$0	\$0	\$0	\$0	\$0
427.314	LEGAL SERVICES	\$2,114	\$803	\$2,000	\$2,000	\$0
427.318	OTHER PROFESSIONAL	\$0	\$0	\$0	\$0	\$0
427.325	POSTAGE	\$7,471	\$7,675	\$8,000	\$8,000	\$0
427.340	ADVERTISING & PRINTING	\$3,246	\$3,626	\$4,500	\$4,425	(\$75)
427.387	RENTALS	\$12,720	\$13,134	\$13,000	\$13,000	\$0
427.421	TRAINING	\$929	\$178	\$1,000	\$950	(\$50)
427.454	SANITATION CONTRACT	\$686,642	\$513,965	\$819,815	\$856,532	\$36,717
427.455	SANITATION CONTR.-YARD WASTE	\$64,961	\$58,380	\$66,720	\$66,720	\$0
427.459	CONTRACTED SERVICES	\$0	\$0	\$2,500	\$2,500	\$0
427.480	MISCELLANEOUS EXPENSE	\$3,329	\$3,156	\$1,500	\$1,486	(\$14)
427.700	LAND & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
427.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
427.730	MACH., EQUIP & VEHICLES	\$0	\$157,195	\$98,750	\$0	(\$98,750)
470.600	PRINCIPAL	\$0	\$0	\$0	\$0	\$0
470.610	INTEREST	\$0	\$0	\$0	\$0	\$0
492.901	TO GENERAL FUND	\$220,000	\$200,000	\$200,000	\$200,000	\$0
492.905	TO HIGHWAY AID FUND	\$0	\$0	\$0	\$0	\$0
	TOTAL EXP & O. FIN. USES	\$1,001,412	\$958,142	\$1,217,785	\$1,155,613	(\$62,172)
	NET SURPLUS (DEFICIT)	\$130,029	\$187,358	\$290	\$30,000	\$29,710

** Based on 5016 bills

*** Resident's Fee \$58.00 per quarter

LOWER ALLEN TOWNSHIP
2009 Proposed Budget

FUND : Highway Aid

ACCT #	DESCRIPTION	2007 Total	@11/30	2008 BUDGET	2009 BUDGET	Increase (Decrease)
			2008 YTD			
REVENUES						
341.200	OTHER FEDERAL GRANTS	\$0	\$0	\$0	\$0	\$0
345.050	LIQUID FUELS TAX	\$337,957	\$372,367	\$372,776	\$358,879	(\$13,897)
345.200	OTHER STATE GRANTS	\$0	\$0	\$0	\$0	\$0
351.000	INTEREST REVENUE	\$16,009	\$3,708	\$16,000	\$16,000	\$0
363.310	TRAFFIC SIGNALS	\$6,756	\$8,296	\$17,000	\$10,000	(\$7,000)
363.510	PENN DOT AGREEMENT	\$17,709	\$27,079	\$18,970	\$18,970	\$0
363.520	SNOW REMOVAL	\$3,830	\$3,790	\$500	\$1,000	\$500
387.000	DONATIONS/CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0
391.100	SALE GEN FIXED ASSETS	\$0	\$0	\$0	\$0	\$0
392.010	FROM GEN FUND	\$0	\$0	\$0	\$0	\$0
392.040	FROM SANITATION FUND	\$0	\$0	\$0	\$0	\$0
392.510	FROM THOMPSON LANE IMPR.	\$0	\$0	\$0	\$0	\$0
393.000	PROCEEDS OF GLTD	\$0	\$0	\$0	\$0	\$0
395.000	REFUND OF PRIOR YR. EXP.	\$0	\$6,880	\$0	\$0	\$0
	TOTAL REVENUE	\$382,261	\$422,120	\$425,246	\$404,849	(\$20,397)
HIGHWAY GENERAL						
430.220	GENERAL EXPENDITURES	\$529	\$0	\$500	\$500	\$0
430.374	MAINT & REP. EQUIPMENT	\$0	\$0	\$0	\$0	\$0
430.730	MACH., EQUIP & VEHICLES	\$0	\$0	\$0	\$0	\$0
	TOTAL GENERAL	\$529	\$0	\$500	\$500	\$0
SNOW REMOVAL						
SALARIES						
432.140	SALARY, LABOR	\$17,409	\$5,012	\$25,500	\$36,512	\$11,012
432.145	SALARY, MECHANICS	\$0	\$296	\$500	\$500	\$0
432.148	OVERTIME	\$20,288	\$11,030	\$30,150	\$30,904	\$754
432.151	WORKMAN'S COMP.	\$0	\$0	\$0	\$0	\$0
432.161	EMPLOYER'S FICA	\$2,804	\$1,209	\$4,295	\$5,196	\$901
432.162	UNEMPLOYMENT COMP	\$0	\$0	\$0	\$0	\$0
432.190	CONTRACT LABOR	\$589	\$922	\$3,000	\$3,000	\$0
	TOTAL PAYROLL	\$41,090	\$18,470	\$63,445	\$76,112	\$12,667

**LOWER ALLEN TOWNSHIP
2009 Proposed Budget**

FUND : Highway Aid

ACCT #	DESCRIPTION	2007 Total	@11/30	2008 BUDGET	2009 BUDGET	Increase (Decrease)
			2008 YTD			
EXPENDITURES						
432.245	OPERATING SUPPLIES	\$76,262	\$128,008	\$49,000	\$105,318	\$56,318
432.387	RENTALS	\$0	\$0	\$3,500	\$3,500	\$0
432.730	MACH. EQUIP & VEHICLES	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$76,262	\$128,008	\$52,500	\$108,818	\$56,318
	TOTAL SNOW REMOVAL	\$117,352	\$146,478	\$115,945	\$184,930	\$68,985
SIGNALS & SIGNS						
EXPENDITURES						
433.245	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0
433.313	ENGINEERING	\$0	\$0	\$0	\$0	\$0
433.314	LEGAL SERVICES	\$0	\$0	\$0	\$0	\$0
433.321	COMMUNICATION EXP.	\$0	\$0	\$0	\$0	\$0
433.361	ELECTRICITY	\$11,522	\$13,685	\$15,000	\$15,000	\$0
433.377	TRAFFIC SIGNAL REPAIRS	\$61,826	\$52,144	\$50,000	\$60,000	\$10,000
433.651	CONTRACTED TRAFFIC SIG.	\$0	\$7,054	\$20,000	\$9,000	(\$11,000)
	TOTAL SIGNALS & SIGNS	\$73,348	\$72,882	\$85,000	\$84,000	(\$1,000)
STORM SEWER & DRAINS						
EXPENDITURES						
436.245	EQUIPMENT SUPPLIES	(\$1,928)	\$25	\$0	\$0	\$0
436.246	MATERIALS	\$21,157	\$1,077	\$15,000	\$15,000	\$0
436.313	ENGINEERING & ARCHIT.	\$0	\$0	\$0	\$0	\$0
436.387	RENTALS	\$0	\$0	\$0	\$0	\$0
436.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0	\$0
	TOTAL STORM SEWERS	\$19,229	\$1,102	\$15,000	\$15,000	\$0
HIGHWAY & BRIDGE MAINTENANCE						
EXPENDITURES						
438.245	OPERATING SUPPLIES	\$0	\$0	\$1,000	\$2,500	\$1,500
438.246	MATERIALS	\$5,267	\$4,013	\$11,000	\$5,000	(\$6,000)
438.248	BRIDGE SUPPLIES	\$0	\$0	\$0	\$0	\$0
438.387	RENTALS	\$0	\$0	\$0	\$0	\$0
438.650	CONTRACTOR SERVICES	\$252,870	\$9,654	\$10,000	\$260,000	\$250,000
	TOTAL HIGHWAY MAINT.	\$258,137	\$13,667	\$22,000	\$267,500	\$245,500

**LOWER ALLEN TOWNSHIP
2009 Proposed Budget**

FUND : Highway Aid

ACCT #	DESCRIPTION	2007 Total	@11/30	2008 BUDGET	2009 BUDGET	Increase (Decrease)
			2008 YTD			
DEBT SERVICE						
EXPENDITURES						
470.600	PRINCIPAL	\$86,924	\$71,558	\$71,328	\$0	(\$71,328)
470.610	INTEREST	\$7,300	\$4,443	\$4,773	\$0	(\$4,773)
	TOTAL DEBT SERVICE	\$94,224	\$76,000	\$76,101	\$0	(\$76,101)
OTHER FINANCING USES						
INTERFUND TRANSFER						
492.901	TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0
492.929	TO DEBT SERVICE	\$0	\$0	\$0	\$48,272	\$48,272
	TOTAL OTHER FIN. USE	\$0	\$0	\$0	\$48,272	\$48,272
	TOTAL EXPENDITURES	\$562,819	\$310,129	\$314,546	\$600,202	\$285,656
	NET SURPLUS (DEFICIT)	(\$180,558)	\$111,991	\$110,700	(\$195,352)	(\$306,053)

**LOWER ALLEN TOWNSHIP
2009 Proposed Budget**

1/13/09

FUND : Capital Improvement Projects

ACCT # DESCRIPTION	2009 BUDGET Regular	
REVENUES		
300.000 REAL ESTATE-CURRENT YEAR		\$0
300.050 REAL ESTATE-PRIOR YEAR		\$0
300.100 REAL ESTATE-DELINQUENT		\$0
345.020 PUBLIC SAFETY GRANTS		\$0
345.200 OTHER STATE GRANTS	Ped/Bike Trails DCNR	\$26,000
	Pete's Field & Beacon Hill ADA	\$55,500
345.300 COUNTY, LOCAL, PRIVATE GRANTS		\$0
351.000 INTEREST REVENUE		\$40,000
352.200 RENT REVENUE		\$0
387.000 DONATIONS & CONTRIBUTIONS		\$0
391.100 SALE OF GEN.FIXED ASSETS		\$0
392.010 FROM GENERAL FUND		\$0
393.000 PROCEEDS OF GEN LTD		\$0
394.100 PROCEEDS OF BUILDING BOND		\$0
TOTAL REVENUES		\$121,500
EXPENDITURES		
400.220 GENERAL EXPENDITURE		\$500
400.700 LAND & IMPROVEMENTS		\$0
409.700 LAND & IMPROVEMENTS	banks at 2233 Gettysburg Rd	\$5,000
409.710 BUILDINGS & IMPROVEMENTS	security camera for EMS	\$3,000
409.720 FURNITURE & ACCESSORIES		\$0
409.730 MACH., EQUIP & VEHICLES		\$0
411.710 BUILDINGS & IMPROVEMENTS		\$0
411.730 MACH., EQUIP & VEHICLES		\$0
412.710 BLDGS & IMPROVEMENTS		\$0
412.730 MACH., EQUIP & VEHICLES		\$0
430.730 MACH., EQUIP & VEHICLES		\$0
440.710 BLDGS & IMPROVEMENTS		\$0
452.700 LAND & IMPROVEMENTS	Ped/Bike Trails DCNR	\$80,000
	Pete's Field & Beacon Hill ADA	\$65,000
454.700 LAND & IMPROVEMENTS		\$0
454.710 BLDGS & IMPROVEMENTS		\$0
454.730 MACH., EQUIP & VEHICLES		\$0
470.600 PRINCIPAL		\$0
470.610 INTEREST		\$0
491.000 REFUND PRIOR YR RE TAX		\$0
492.000 TO DEBT SERVICE FUND		\$31,106
TOTAL EXP & O. FIN. USE		\$184,606
NET SURPLUS (DEFICIT)		(\$63,106)

LOWER ALLEN TOWNSHIP
2009 Proposed Budget

FUND : Debt Services Fund (29)

ACCT #	DESCRIPTION	2009 BUDGET
REVENUES		
300.000	REAL ESTATE CUR. YR	\$626,787
300.050	REAL ESTATE - PRIOR YR	
300.100	REAL ESTATE - DEL.	\$8,100
351.000	INTEREST REVENUE	\$5,000
380.000	MISCELLANEOUS REVENUE	
392.010	FROM GENERAL FUND	\$687,979
392.030	FROM FIRE SERVICES FUND	\$60,219
392.040	FROM SANITATION FUND	
392.050	FROM HIGHWAY AID FUND	\$48,272
392.034	FROM CAPITAL PROJECTS FUND	\$31,106
		<hr/>
	TOTAL REVENUES	\$1,467,462
EXPENDITURES		
GOB SERIES PRINCIPAL		
471.100.2003	GOB SERIES 2003	\$520,000
471.100.2005	GOB SERIES 2005/2007	\$315,000
		<hr/>
		\$835,000
LEASE/PURCHASE PRINCIPAL		
471.350.2004	SunTrust 2004	\$32,540
471.350.2006	SunTrust 2006	\$74,168
471.350.2007	SunTrust 2007	\$102,526
471.350.2008	SunTrust 2008	\$44,592
471.350.0309	Tower Truck Loan	\$35,422
471.350.2009	2009 Financing	\$33,762
		<hr/>
		\$323,009
GOB SERIES INTEREST		
472.100.2003	GOB SERIES 2003	\$35,990
472.100.2005	GOB SERIES 2005/2007	\$452,869
		<hr/>
		\$488,859
LEASE/PURCHASE INTEREST		
472.350.2004	SunTrust 2004	\$449
472.350.2006	SunTrust 2006	\$4,846
472.350.2007	SunTrust 2007	\$10,476
472.350.0309	Tower Truck Loan	\$24,797
472.350.2008	SunTrust 2008	\$3,152
472.350.2009	2009 Financing	\$7,977
		<hr/>
		\$51,697
		 \$1,698,565
	Surplus (Deficit)	(\$231,103)

2009 Budget Summary – All Funds

	GENERAL FUND (Exclusive of Sanitation)	SANITATION (part of General Fund)	STREET LIGHT FUND	FIRE SERVICES FUND	HIGHWAY AID FUND	DEBT SERVICE FUND	CAPITAL IMPROVEMENT FUND
REVENUE							
Tax Revenue	\$5,063,376	\$0	\$129,368	\$631,408	\$0	\$634,887	\$0
Other Revenue	\$2,145,148	\$1,185,613	\$2,000	\$80,000	\$404,849	\$5,000	\$121,500
TOTAL	\$7,208,524	\$1,185,613	\$131,368	\$711,408	\$404,849	\$639,887	\$121,500
EXPENDITURES							
General Government	\$1,414,464						\$8,500
Public Safety	\$4,314,285						
Fire Protection				\$671,791			
Refuse Collection		\$955,613					
Public Works	\$879,498				\$600,202		
Parks & Recreation	\$445,171						\$145,000
Street Lights			\$110,097				
Debt Service	\$0				\$0	\$1,698,565	\$0
Insurance	\$73,758						
Miscellaneous	\$55,302						
TOTAL	\$7,182,478	\$955,613	\$110,097	\$671,791	\$600,202	\$1,698,565	\$153,500
REVENUE less EXPENDITURES	\$26,045	\$230,000	\$21,271	\$39,618	-\$195,352	-\$1,058,678	-\$32,000
OTHER FINANCING							
SOURCES & USES							
Other Financing Sources	\$842,905	\$0	\$0	\$655,000	\$0	\$827,575	\$0
Other Financing Uses	-\$687,979	-\$200,000	\$0	-\$555,617	\$0	\$0	-\$31,106
TOTAL	\$154,926	-\$200,000	\$0	\$99,383	\$0	\$827,575	-\$31,106
FUND BALANCE CHANGE	\$180,972	\$30,000	\$21,271	\$139,000	-\$195,352	-\$231,103	-\$63,106