

# **LOWER ALLEN TOWNSHIP**

## **2010 PROPOSED BUDGET**

### **ALL FUNDS**

**11/23/09**



LOWER ALLEN TOWNSHIP  
2010 GENERAL FUND BUDGET

11/23/2009

ACCT. #	REVENUES GENERAL FUND	2008 Total Revenues	@ 10/31		2010 BUDGET
			2009 YTD	2009 BUDGET	
300.000	REAL ESTATE - CUR YR	\$1,243,430	\$1,854,269	\$1,880,362	\$1,898,912
300.050	REAL ESTATE - PRIOR	\$200	\$323	\$0	\$0
300.100	REAL ESTATE - DEL.	\$16,172	\$28,448	\$21,000	\$23,294
301.000	PER CAPITA - CUR YR	\$47,922	\$42,416	\$48,400	\$48,792
301.050	PER CAPITA - PRIOR YR	\$0	\$0	\$0	\$0
301.100	PER CAPITA - DEL	\$2,715	\$1,771	\$2,500	\$2,600
302.000	OCCUPATION - CUR YR	\$277,274	\$239,330	\$285,281	\$274,402
302.050	OCCUPATION - PRIOR YR	\$17	\$0	\$0	\$0
302.100	OCCUPATION - DEL	\$18,594	\$14,227	\$17,681	\$18,500
	<b>Township Assessed Tax Revenue</b>	<b>\$1,606,324</b>	<b>\$2,180,784</b>	<b>\$2,255,224</b>	<b>\$2,266,500</b>
310.000	REAL ESTATE TRANSFER	\$426,870	\$182,616	\$458,522	\$290,684
311.000	EARNED INCOME - CUR	\$1,246,104	\$989,674	\$1,252,010	\$1,500,792
311.100	EARNED INCOME - PRIOR	\$110,224	\$165,908	\$306,000	\$102,910
312.000	LST - CURRENT YEAR	\$508,176	\$340,608	\$680,120	\$498,645
312.100	LST/EMST/OPT - PRIOR YEARS	\$108,240	\$164,667	\$101,000	\$116,605
313.000	AMUSEMENT TAX	\$9,962	\$8,952	\$10,500	\$10,000
	<b>Taxpayer Assessed Tax Revenue</b>	<b>\$2,409,576</b>	<b>\$1,852,425</b>	<b>\$2,808,152</b>	<b>\$2,519,636</b>
321.610	TRANSIENT RETAILERS	\$42	\$260	\$0	\$0
321.615	BUSINESS LICENSES	\$0	\$0	\$0	\$0
321.620	CONTRACTOR LICENSES	\$15,600	\$13,100	\$15,500	\$15,000
321.630	ALARM PERMITS & VIOL.	\$7,655	\$5,725	\$9,000	\$9,000
321.730	AMUSEMENT MACHINES	\$1,350	\$1,500	\$1,800	\$1,500
321.800	CABLE TV FRANCHISE	\$212,659	\$116,848	\$224,882	\$248,189
321.810	CELL TOWER LICENSE	\$29,140	\$24,061	\$28,000	\$30,000
	<b>Business Licenses &amp; Permits Revenue</b>	<b>\$266,446</b>	<b>\$161,494</b>	<b>\$279,182</b>	<b>\$303,689</b>
322.800	SIDEWALK & CURB PERMITS	\$325	\$175	\$300	\$0
322.820	RIGHT-OF-WAY PERMITS	\$14,455	\$4,435	\$8,000	\$5,000
	<b>Non-Business Licenses &amp; Permits Reven</b>	<b>\$14,780</b>	<b>\$4,610</b>	<b>\$8,300</b>	<b>\$5,000</b>
331.110	MOTOR CODE VIOLATIONS	\$88,432	\$80,285	\$78,000	\$85,000
331.120	VIOLATION OF ORDINANCES	\$49,022	\$29,153	\$35,000	\$35,000
331.130	PARKING TICKETS	\$3,540	\$3,770	\$6,500	\$5,000
	<b>Fines &amp; Forfeitures</b>	<b>\$140,994</b>	<b>\$113,208</b>	<b>\$119,500</b>	<b>\$125,000</b>
341.020	PUBLIC SAFETY GRANTS	\$3,760	\$0	\$3,800	\$0
341.200	OTHER FEDERAL GRANTS	\$5,000	\$0	\$0	\$5,767
	<b>Federal Grants Revenue</b>	<b>\$8,760</b>	<b>\$0</b>	<b>\$3,800</b>	<b>\$5,767</b>
345.010	PUBLIC UTILITY REALTY	\$7,757	\$7,419	\$7,800	\$7,400
345.020	STATE PUBLIC SAFETY GRANTS	\$14,331	\$951	\$951	\$4,030
345.080	BEVERAGE LICENSES	\$4,800	\$4,500	\$4,500	\$4,500
345.120	INSURANCE PREMIUM TAX	\$273,209	\$281,521	\$286,609	\$269,009
345.200	OTHER STATE GRANTS	\$41,002	\$42,844	\$53,260	\$42,000
	<b>State Grants Revenue</b>	<b>\$341,099</b>	<b>\$337,235</b>	<b>\$353,120</b>	<b>\$326,939</b>
347.020	LOCAL OR PRIVATE GRANTS	\$21,910	\$6,845	\$1,240	\$0
	<b>County, Local &amp; Private Grant Revenue</b>	<b>\$21,910</b>	<b>\$6,845</b>	<b>\$1,240</b>	<b>\$0</b>
351.000	INTEREST REVENUE	\$18,808	\$4,321	\$40,500	\$20,000

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351.200	INTEREST - OPT	\$3,013	\$0	\$8,000	\$4,000
351.300	INTEREST - EIT	\$4,984	\$0	\$6,000	\$3,000
	<b>Interest Revenue</b>	<b>\$26,805</b>	<b>\$4,321</b>	<b>\$54,500</b>	<b>\$27,000</b>
352.200	COMMUNITY BLDG - LACP	\$12,758	\$12,257	\$15,000	\$15,000
352.220	BUILDING RENTAL	\$2,100	\$2,700	\$2,700	\$2,700
352.250	ALS OFFICE RENT	\$9,600	\$8,000	\$9,600	\$9,600
352.260	FIRE STATION RENT	\$0	\$0	\$0	\$0
352.300	LACP RENTAL FEES	\$13,335	\$13,580	\$15,000	\$15,000
352.500	LACP ACTIVITIES	\$4,525	\$5,800	\$8,500	\$8,500
	<b>Rentals Revenue</b>	<b>\$42,318</b>	<b>\$42,337</b>	<b>\$50,800</b>	<b>\$50,800</b>
353.000	<b>Advertising Fees</b>	<b>\$1,775</b>	<b>\$75</b>	<b>\$3,500</b>	<b>\$2,000</b>
360.000	ACCOUNTING & ADMIN.	\$46,075	\$34,576	\$46,075	\$46,075
360.101	ADM PROGRAM REIMBURSEMENT	\$729	\$253	\$500	\$500
	<b>General Government &amp; Finance Revenue</b>	<b>\$46,804</b>	<b>\$34,829</b>	<b>\$46,575</b>	<b>\$46,575</b>
361.101	CED PROGRAM REIMBURSEMENT	\$1,784	\$1,295	\$500	\$500
361.300	ZONE,SUBDIVISION & LAND DEV.	\$7,265	\$2,535	\$7,500	\$7,500
361.320	ENGINEERING FEES	\$7,148	\$5,293	\$9,350	\$8,000
361.340	HEARING FEES	\$5,450	\$1,625	\$3,500	\$3,500
361.410	CONSTRUCTION PERMITS	\$127,019	\$243,003	\$200,000	\$225,000
361.420	ZONING PERMITS	\$12,050	\$8,175	\$10,000	\$10,000
361.430	ELECTRICAL INSPECTIONS	\$22,790	\$23,070	\$23,000	\$23,000
361.440	BLDG CODE FIRE PERMITS	\$4,525	\$4,711	\$5,000	\$5,000
361.445	DRAINAGE PERMITS	\$425	\$255	\$100	\$200
361.450	SEWERAGE & SEPTIC PERMITS	\$580	\$525	\$500	\$500
361.460	PLUMBING PERMITS	\$5,613	\$3,510	\$8,000	\$8,000
361.500	SALE OF MAPS & PUBS.	\$528	\$436	\$800	\$800
361.700	EXCAVATION & FILL FEE	\$50	\$75	\$100	\$100
	<b>Codes, Planning &amp; Zoning Revenues</b>	<b>\$195,227</b>	<b>\$294,508</b>	<b>\$268,350</b>	<b>\$292,100</b>
362.100	SPECIAL POLICE SERVICES	\$47,175	\$28,155	\$36,681	\$39,863
362.102	POLICE PROGRAM REIMBURSE.	\$112,302	\$65,368	\$67,000	\$67,000
362.110	POLICE REPORTS	\$7,110	\$4,265	\$5,900	\$6,500
362.150	TRAINING GRANTS	\$3,826	\$4,962	\$500	\$0
362.160	CIVIL SERVICE FEES	\$1,720	\$0	\$0	\$0
	<b>Police Services Revenue</b>	<b>\$172,133</b>	<b>\$102,750</b>	<b>\$110,081</b>	<b>\$113,363</b>
363.101	PW PROGRAM REIMBURSE.	\$10,469	\$0	\$7,000	\$7,000
363.101	PW PROGRAM REIMBURSE-Wood chips	\$0	\$8,671	\$0	\$3,500
363.102	PW PROGRAM REIMBURSE.- Leave Mulcl	\$0	\$5,103	\$65,000	\$7,500
363.103	PW PROGRAM REIMBURSE-Commercial YW Disposal	\$0	\$800	\$3,000	\$1,000
363.700	PARK LIGHTING & SODA MACHINES	\$802	\$218	\$1,000	\$600
	<b>Public Works Services Revenue</b>	<b>\$11,271</b>	<b>\$14,792</b>	<b>\$76,000</b>	<b>\$19,600</b>
365.100	AMBULANCE MEMBERSHIPS	\$66,110	\$63,727	\$70,000	\$78,360
365.101	AMBULANCE PROG REIMBURSE.	\$2,266	\$5,898	\$3,600	\$3,600
365.150	AMBULANCE BUS. MEMBER.	\$2,390	\$3,170	\$3,000	\$3,300
365.200	AMBULANCE 3RD PARTY	\$598,978	\$530,073	\$675,000	\$769,243
365.500	STANDBY SERVICE	\$4,344	\$2,756	\$3,600	\$3,600
	<b>Ambulance Services Revenue</b>	<b>\$674,088</b>	<b>\$605,624</b>	<b>\$755,200</b>	<b>\$858,103</b>
370.121	CURB REPLACEMENT	\$0	\$0	\$0	\$0
370.122	SIDEWALK REPLACEMENT	\$0	\$0	\$0	\$0

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	<i>Special Assessments Revenue</i>	\$0	\$0	\$0	\$0
380.000	<i>Miscellaneous Revenues</i>	\$0	\$125	\$3,000	\$3,000
387.000	DONATIONS & CONTRIBUTIONS	\$4,955	\$7,220	\$12,000	\$12,000
387.100	MEMORIAL DONATIONS		\$0	\$0	\$0
	<i>Donation &amp; Contributions Revenue</i>	\$4,955	\$7,220	\$12,000	\$12,000
		\$5,985,265	\$5,763,182	\$7,208,524	\$6,977,072
 <b>OTHER FINANCING SOURCES</b>					
391.100	SALE OF GEN FIXED ASSETS	\$13,900	\$11,947	\$16,000	\$11,000
391.200	PROCEEDS FROM INS CLAIMS	\$0	\$1,260	\$0	\$0
391.300	SALE OF SUPPLY & EQUIPMENT	\$1,334	\$0	\$1,500	\$1,500
	<i>Sale of Fixed Assets Revenues</i>	\$15,234	\$13,207	\$17,500	\$12,500
392.020	FROM STREET LIGHT FUND	\$0	\$0	\$0	\$0
392.030	FROM FIRE SERVICES FUND	\$172,030	\$181,840	\$218,207	\$227,988
392.040	FROM SANITATION FUND	\$200,000	\$200,000	\$200,000	\$200,000
392.050	FROM HIGHWAY FUND	\$0	\$0	\$0	\$0
392.070	FROM OPEB FUND	\$0	\$0	\$52,302	\$0
392.340	FROM CIP FUND	\$0	\$0	\$0	\$0
392.500	FROM BEACON HILL RECREATION	\$0	\$0	\$0	\$0
392.510	FROM THOMPSON LANE	\$0	\$0	\$0	\$0
392.530	FROM L.A.PARKS ESCROW	\$0	\$5,439	\$0	\$0
392.700	FROM DEVELOPERS ESCROW FUND	\$4,985	\$43,655	\$0	\$0
	<i>Interfund Transfer Revenue</i>	\$377,015	\$430,934	\$470,509	\$427,988
393.000	<i>Proceeds of General Long Term Debt</i>	\$129,040	\$309,496	\$309,896	\$280,070
395.000	<i>Refund of Prior Year Expenditures</i>	\$86,506	\$54,875	\$45,000	\$45,000
	<b>TOTAL OTHER FINANCING SOURCES</b>	\$607,795	\$808,512	\$842,905	\$765,558
		<b>\$6,593,060</b>	<b>\$6,571,694</b>	<b>\$8,051,429</b>	<b>\$7,742,629</b>

**LOWER ALLEN TOWNSHIP  
2010 GENERAL FUND BUDGET**

11/23/2009

<b>EXPENDITURES - with capital</b>		<b>2008 Total</b>	<b>2009 YTD</b>	<b>2009 BUDGET</b>	<b>2010 BUDGET</b>
<b><i>General Government</i></b>					
400	ADMINISTRATION	\$409,822	\$317,309	\$387,911	\$359,373
402	FINANCE	\$277,644	\$236,206	\$290,981	\$258,125
403	TAX COLLECTION	\$94,272	\$70,201	\$69,396	\$83,273
406	HUMAN RESOURCES	\$100,916	\$81,713	\$103,198	\$102,018
407	INFORMATION SERVICES	\$97,127	\$58,943	\$80,775	\$78,825
409	MUNICIPAL BUILDING	\$198,829	\$212,738	\$247,316	\$272,797
434	FLEET MAINTENANCE	<u>\$231,988</u>	<u>\$194,643</u>	<u>\$234,889</u>	<u>\$232,318</u>
	Subtotal	\$1,410,598	\$1,171,753	\$1,414,465	\$1,386,729
<b><i>Public Safety</i></b>					
410	POLICE	\$2,746,872	\$2,286,461	\$2,613,169	\$2,524,431
412	EMERGENCY MEDICAL SERVICES	\$560,312	\$376,105	\$426,589	\$447,493
415	PUBLIC SAFETY ADMINISTRATION	\$420,823	\$483,833	\$594,718	\$556,067
413	COMMUNITY DEVELOPMENT	<u>\$662,062</u>	<u>\$546,635</u>	<u>\$679,810</u>	<u>\$600,619</u>
	Subtotal	\$4,390,069	\$3,693,034	\$4,314,285	\$4,128,610
<b><i>Public Works</i></b>					
421	YARD WASTE	\$69,983	\$36,923	\$68,620	\$74,493
430	PUBLIC WORKS, GENERAL	\$435,287	\$471,362	\$518,624	\$367,034
431	STREET CLEANING	\$34,746	\$35,366	\$56,902	\$211,545
433	SIGNALS & SIGNS	\$36,532	\$38,899	\$29,886	\$33,080
435	SIDEWALKS, CROSSWALKS & CURBS	\$9,552	\$3,242	\$7,240	\$9,436
436	STORM SEWERS & DRAINS	\$25,604	\$32,560	\$51,641	\$32,736
438	HIGHWAY MAINTENANCE	\$33,195	\$38,987	\$69,504	\$35,574
439	HIGHWAY CONSTRUCTION	\$174	\$152	\$276	\$0
440	HIGHWAY BUILDING	\$59,364	\$42,759	\$61,354	\$57,607
455	SHADE TREES	<u>\$590</u>	<u>\$531</u>	<u>\$844</u>	<u>\$600</u>
	Subtotal	\$705,027	\$700,781	\$864,890	\$822,106
<b><i>Parks &amp; Recreation</i></b>					
452	PARKS & RECREATION	\$215,151	\$203,481	\$244,549	\$183,555
454	LOWER ALLEN COMMUNITY PARK	<u>\$219,721</u>	<u>\$203,217</u>	<u>\$200,623</u>	<u>\$220,491</u>
	Subtotal	\$434,872	\$406,698	\$445,172	\$404,046
456	MISCELLANEOUS	\$12,302	\$5,630	\$55,302	\$64,448
486	INSURANCE	\$65,591	\$61,272	\$73,758	\$81,134
492	TRANSFERS OUT	\$683,380	\$573,316	\$687,979	\$657,861
<b>TOTAL EXPENDITURES</b>		<u>\$7,701,839</u>	<u>\$6,612,483</u>	<u>\$7,855,851</u>	<u>\$7,544,935</u>
<b>NET SURPLUS (DEFICIT)</b>		<u>(\$1,108,779)</u>	<u>(\$40,790)</u>	<u>\$195,578</u>	<u>\$197,695</u>

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: GENERAL

DEPARTMENT: Administration

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
400.113	SALARY COMMISSIONERS	\$20,625	\$18,769	\$20,625	\$20,625
400.121	SALARY MANAGEMENT	\$152,727	\$125,724	\$156,059	\$156,403
400.130	SALARY OFFICE PERSONNEL	\$27,471	\$22,352	\$28,079	\$27,806
400.131	SALARY OFFICE PART-TIME	\$144	\$0	\$0	
	<b>TOTAL SALARIES</b>	\$200,967	\$166,845	\$204,763	\$204,834
<b>EMPLOYEE BENEFITS</b>					
400.151	WORKERS COMPENSATION	\$500	\$528	\$534	\$531
400.156	HEALTH INSURANCE	\$42,408	\$31,696	\$36,977	\$34,167
400.158	LIFE & DISABILITY	\$1,585	\$1,322	\$1,590	\$1,592
400.161	EMPLOYERS FICA	\$15,297	\$12,921	\$15,664	\$15,670
400.162	UNEMPLOYMENT COMP.	\$329	\$366	\$326	\$434
400.181	EMPLOYEE INCENTIVE	\$873	\$0	\$1,000	\$500
400.197	TWP PENSION TRANSFER	\$12,489	\$13,184	\$13,184	\$13,572
	<b>TOTAL BENEFITS</b>	\$73,481	\$60,017	\$66,769	\$66,465
	<b>TOTAL PAYROLL</b>	\$274,448	\$226,862	\$271,532	\$271,299
<b>OFFICE SUPPLIES</b>					
400.210	OFFICE SUPPLIES	\$1,864	\$876	\$450	\$450
	<b>TOTAL OFFICE SUPPLIES</b>	\$1,864	\$876	\$450	\$450
<b>GEN. OPERATING SUPPLIES</b>					
400.220	GENERAL EXPENDITURE	\$11,396	\$777	\$625	\$453
	<b>TOTAL GEN OPER SUPPLIES</b>	\$11,396	\$777	\$625	\$453
<b>SMALL TOOL &amp; MINOR EQPT.</b>					
400.260	MINOR EQUIPMENT	\$166	\$0	\$200	\$200
	<b>TOTAL SM TOOL &amp; MIN EQPT.</b>	\$166	\$0	\$200	\$200
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$13,426	\$1,653	\$1,275	\$1,103
<b>PROFESSIONAL SERVICES</b>					
400.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0
400.314	LEGAL SERVICES	\$50,316	\$38,864	\$44,000	\$45,000
400.317	STENOGRAPHER SERVICES	\$1,986	\$1,904	\$2,200	\$2,200
400.318	OTHER PROFESSIONAL	\$8,472	\$0	\$3,000	\$1,200
	<b>TOTAL PROF. SERVICES</b>	\$60,774	\$40,768	\$49,200	\$48,400
<b>COMMUNICATION</b>					
400.321	COMMUNICATION EXP.	\$5,875	\$4,410	\$3,400	\$2,850
400.325	POSTAGE	\$7,275	\$5,073	\$7,400	\$1,925
	<b>TOTAL COMMUNICATION</b>	\$13,150	\$9,483	\$10,800	\$4,775

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: GENERAL**

**DEPARTMENT: Administration**

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
	<b>ADV., PRINT. &amp; BINDING</b>				
400.340	ADVERTISING & PRINTING	\$16,690	\$17,138	\$22,200	\$9,825
	<b>TOTAL ADV PRINT &amp; BIND</b>	\$16,690	\$17,138	\$22,200	\$9,825
	<b>REPAIR &amp; MAINT SERVICE</b>				
400.370	MAINT & REP OFCE EQUIP	\$1,445	\$1,007	\$747	\$1,265
	<b>TOTAL REP &amp; MAINT SRVCE</b>	\$1,445	\$1,007	\$747	\$1,265
	<b>RENTALS</b>				
400.387	RENTALS	\$0	\$0	\$100	\$100
	<b>TOTAL RENTALS</b>	\$0	\$0	\$100	\$100
	<b>EDUCATION</b>				
400.420	DUES, SUB. & MEMBERSHIPS	\$2,625	\$454	\$2,557	\$2,532
400.421	TRAINING	\$14,272	\$7,576	\$18,000	\$12,500
400.422	PUBLIC RELATIONS	\$1,673	\$1,258	\$2,500	\$2,425
	<b>TOTAL EDUCATION</b>	\$18,570	\$9,288	\$23,057	\$17,457
	<b>CONTRACT SERVICE OTHER</b>				
400.450	CODIFICATION OF ORDINANCE	\$5,619	\$7,783	\$5,000	\$2,300
400.457	CAPITAL REGION C.O.G.	\$1,500	\$1,500	\$1,500	\$1,500
	<b>TOTAL CONTR SRVC OTHER</b>	\$7,119	\$9,283	\$6,500	\$3,800
	<b>TRANSPORTATION</b>				
400.524	VEHICLE ALLOWANCE	\$4,200	\$1,827	\$2,500	\$350
	<b>TOTAL TRANSPORTATION</b>	\$4,200	\$1,827	\$2,500	\$350
	<b>TOTAL SERVICES</b>	\$121,948	\$88,794	\$115,104	\$85,972
	<b>CAPITAL ACQUISITION</b>				
400.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0
400.720	FURNITURE	\$0	\$0	\$0	\$1,000
400.730	MACH., EQUIP. & VEHICLES	\$0	\$0	\$0	\$0
	<b>TOTAL CAP ACQUISITION</b>	\$0	\$0	\$0	\$1,000
	<b>TOTAL EXPENDITURES</b>	\$409,822	\$317,309	\$387,911	\$359,373

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: GENERAL  
DEPARTMENT: FINANCE

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
402.122	SALARY DIRECTOR	\$59,496	\$49,092	\$60,777	\$61,072
402.130	SALARY OFFICE PERSONNEL	\$96,738	\$79,345	\$98,879	\$71,368
402.131	SALARY OFFICE PART-TIME	\$0	\$0	\$0	\$18,926
402.148	OVERTIME	\$0	\$0	\$0	\$0
	<b>TOTAL SALARIES</b>	<b>\$156,234</b>	<b>\$128,437</b>	<b>\$159,656</b>	<b>\$151,366</b>
<b>EMPLOYEE BENEFITS</b>					
402.151	WORKERS COMPENSATION	\$351	\$367	\$359	\$439
402.156	HEALTH INSURANCE	\$56,483	\$47,040	\$60,203	\$35,993
402.158	LIFE & DISABILITY	\$1,877	\$1,596	\$1,921	\$1,597
402.161	EMPLOYERS FICA	\$11,463	\$9,464	\$12,214	\$11,579
402.162	UNEMPLOYMENT COMP.	\$435	\$483	\$435	\$579
402.197	TWP. PENSION TRANSFER	\$10,994	\$11,353	\$11,353	\$11,771
	<b>TOTAL BENEFITS</b>	<b>\$81,603</b>	<b>\$70,303</b>	<b>\$86,485</b>	<b>\$61,959</b>
	<b>TOTAL PAYROLL</b>	<b>\$237,837</b>	<b>\$198,740</b>	<b>\$246,141</b>	<b>\$213,325</b>
<b>OFFICE SUPPLIES</b>					
402.210	OFFICE SUPPLIES	\$1,443	\$612	<b>\$1,300</b>	<b>\$1,500</b>
402.212	FORMS	\$1,415	\$607	<b>\$1,530</b>	<b>\$1,350</b>
	<b>TOTAL OFFICE SUPPLIES</b>	<b>\$2,858</b>	<b>\$1,219</b>	<b>\$2,830</b>	<b>\$2,850</b>
<b>GEN. OPERATING SUPPLIES</b>					
402.220	GENERAL EXPENDITURE	\$804	\$446	<b>\$750</b>	<b>\$748</b>
	<b>TOTAL GEN OPER. SUPPLY</b>	<b>\$804</b>	<b>\$446</b>	<b>\$750</b>	<b>\$748</b>
<b>SMALL TOOL &amp; MINOR EQUIP</b>					
402.260	MINOR EQUIPMENT	\$234	\$0	<b>\$200</b>	<b>\$0</b>
	<b>TOTAL SM. TOOL &amp; MIN EQUIP</b>	<b>\$234</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
	<b>TOTAL GOODS &amp; SUPPLIES</b>	<b>\$3,896</b>	<b>\$1,665</b>	<b>\$3,780</b>	<b>\$3,598</b>
<b>PROFESSIONAL SERVICES</b>					
402.311	AUDITING & ACTUARIAL	\$19,065	\$20,000	<b>\$19,925</b>	<b>\$20,745</b>
402.312	SERVICE BUREAU	\$8,780	\$8,885	<b>\$9,385</b>	<b>\$9,385</b>
402.314	LEGAL SERVICES	\$441	\$473	<b>\$600</b>	<b>\$600</b>
	<b>TOTAL PROF. SERVICES</b>	<b>\$28,286</b>	<b>\$29,358</b>	<b>\$29,910</b>	<b>\$30,730</b>
<b>COMMUNICATION</b>					
402.321	COMMUNICATION EXPENSE	\$1,134	\$944	<b>\$1,200</b>	<b>\$1,200</b>
402.325	POSTAGE	\$2,243	\$1,568	<b>\$2,200</b>	<b>\$2,325</b>
	<b>TOTAL COMMUNICATION</b>	<b>\$3,377</b>	<b>\$2,512</b>	<b>\$3,400</b>	<b>\$3,525</b>

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: GENERAL  
DEPARTMENT: FINANCE**

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
	<b>ADV., PRINT. &amp; BINDING</b>				
402.340	ADVERTISING & PRINTING	\$1,299	\$809	<b>\$2,100</b>	<b>\$1,925</b>
	<b>TOTAL ADV., PRINT &amp; BIND.</b>	<b>\$1,299</b>	<b>\$809</b>	<b>\$2,100</b>	<b>\$1,925</b>
	<b>REPAIR &amp; MAINT SERVICE</b>				
402.370	MAINT & REP OFFICE EQUIP	\$1,099	\$1,102	<b>\$1,295</b>	<b>\$1,438</b>
	<b>TOTAL REP &amp; MAINT SERVICE</b>	<b>\$1,099</b>	<b>\$1,102</b>	<b>\$1,295</b>	<b>\$1,438</b>
	<b>EDUCATION</b>				
402.420	DUES, SUB. & MEMBERSHIPS	\$501	\$501	<b>\$655</b>	<b>\$545</b>
402.421	TRAINING	\$1,349	\$1,519	<b>\$3,700</b>	<b>\$3,040</b>
	<b>TOTAL EDUCATION</b>	<b>\$1,850</b>	<b>\$2,020</b>	<b>\$4,355</b>	<b>\$3,585</b>
	<b>TOTAL SERVICES</b>	<b>\$35,911</b>	<b>\$35,801</b>	<b>\$41,060</b>	<b>\$41,203</b>
	<b>CAPITAL ACQUISITION</b>				
402.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	<b>\$0</b>	<b>\$0</b>
402.720	FURNITURE	\$0	\$0	<b>\$0</b>	<b>\$0</b>
402.730	MACH., EQPT & VEHICLES	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CAP. ACQUISITION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$277,644</b>	<b>\$236,206</b>	<b>\$290,981</b>	<b>\$258,125</b>

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: GENERAL  
DEPARTMENT: TAX

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
403.114	SALARY TAX COLLECTOR	\$10,480	\$8,750	\$10,400	\$10,400
	<b>TOTAL SALARIES</b>	\$10,480	\$8,750	\$10,400	\$10,400
	<b>EMPLOYEE BENEFITS</b>				
403.161	EMPLOYERS FICA	\$802	\$669	\$796	\$796
	<b>TOTAL BENEFITS</b>	\$802	\$669	\$796	\$796
	<b>TOTAL PAYROLL</b>	\$11,282	\$9,419	\$11,196	\$11,196
	<b>OFFICE SUPPLIES</b>				
403.212	FORMS	\$1,643	\$1,835	\$1,900	\$1,900
	<b>TOTAL OFFICE SUPPLIES</b>	\$1,643	\$1,835	\$1,900	\$1,900
	<b>GEN OPERATING SUPPLY</b>				
403.220	GENERAL EXPENDITURE	\$420	\$442	\$530	\$558
	<b>TOTAL GEN OPER. SUPPLY</b>	\$420	\$442	\$530	\$558
	<b>TOTAL GOOD &amp; SUPPLIES</b>	\$2,063	\$2,277	\$2,430	\$2,458
	<b>COMMUNICATION</b>				
403.325	POSTAGE	\$3,610	\$4,350	\$3,400	\$3,400
	<b>TOTAL COMMUNICATION</b>	\$3,610	\$4,350	\$3,400	\$3,400
	<b>INSURANCE &amp; BONDING</b>				
403.353	FIDELITY BOND	\$415	\$416	\$420	\$420
	<b>TOTAL INS. &amp; BONDING</b>	\$415	\$416	\$420	\$420
	<b>EDUCATION</b>				
403.421	TRAINING	\$0	\$0	\$300	\$300
	<b>TOTAL EDUCATION</b>	\$0	\$0	\$300	\$300
	<b>CONTRACT SERVICE OTHER</b>				
403.451	COMMISSIONS ON EIT & OPT	\$67,508	\$45,113	\$45,000	\$55,000
403.453	COMMISSIONS ON DEL R/E	\$857	\$4,974	\$1,650	\$3,500
403.455	COMMISSIONS ON R/E TRNFR	\$8,537	\$3,652	\$5,000	\$7,000
	<b>TOTAL CONTRACT SVC OTHER</b>	\$76,902	\$53,739	\$51,650	\$65,500
	<b>TOTAL SERVICES</b>	\$80,927	\$58,505	\$55,770	\$69,620
	<b>TOTAL EXPENDITURES</b>	\$94,272	\$70,201	\$69,396	\$83,273



LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: GENERAL

DEPARTMENT: Human & Community Resources

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
406.122	SALARY – HR SPECIALIST	\$35,892	\$29,468	\$36,658	\$36,658
406.130	SALARY – OFFICE	\$22,039	\$17,885	\$22,358	\$22,249
406.131	SALARY OFFICE PART-TIME	\$0	\$0	\$0	
406.148	OVERTIME	\$221	\$0	\$100	
	<b>TOTAL SALARIES</b>	\$58,152	\$47,353	\$59,116	\$58,907
<b>EMPLOYEE BENEFITS</b>					
406.151	WORKERS COMPENSATION	\$132	\$135	\$133	\$154
406.156	HEALTH INSURANCE	\$15,446	\$14,920	\$16,251	\$16,034
406.158	LIFE & DISABILITY	\$427	\$390	\$469	\$483
406.161	EMPLOYERS FICA	\$4,471	\$3,594	\$4,522	\$4,506
406.162	UNEMPLOYMENT COMP.	\$218	\$243	\$218	\$290
406.197	TWP. PENSION TRANSFER	\$2,278	\$4,257	\$4,257	\$4,340
	<b>TOTAL BENEFITS</b>	\$22,972	\$23,538	\$25,850	\$25,808
	<b>TOTAL PAYROLL</b>	\$81,124	\$70,892	\$84,966	\$84,715
<b>OFFICE SUPPLIES</b>					
406.210	OFFICE SUPPLIES	\$648	\$562	\$760	\$832
406.212	FORMS	\$135	\$65	\$0	\$0
	<b>TOTAL OFFICE SUPPLIES</b>	\$783	\$627	\$760	\$832
<b>GEN. OPERATING SUPPLIES</b>					
406.220	GENERAL EXPENDITURE	\$172	\$197	\$225	\$275
	<b>TOTAL GEN OPR. SUPPLY</b>	\$172	\$197	\$225	\$275
<b>SMALL TOOL &amp; MINOR EQPT.</b>					
406.260	MINOR EQUIPMENT	\$0	\$0	\$0	\$0
	<b>TOTAL SM TOOL &amp; MINOR EQPT</b>	\$0	\$0	\$0	\$0
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$955	\$824	\$985	\$1,107
<b>PROFESSIONAL SERVICES</b>					
406.312	SERVICE AGREEMENT	\$2,100	\$2,205	\$2,205	\$2,205
406.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0
406.314	LEGAL SERVICES	\$913	\$675	\$1,500	\$1,500
406.315	EMPLOYMENT TESTING SERVICES	\$2,015	\$658	\$1,596	\$1,376
406.318	OTHER PROFESSIONAL	\$2,530	\$1,785	\$2,280	\$2,280
	<b>TOTAL PROF. SERVICES</b>	\$7,558	\$5,323	\$7,581	\$7,361
<b>COMMUNICATION</b>					
406.321	COMMUNICATION	\$250	\$384	\$504	\$255
406.325	POSTAGE	\$263	\$183	\$345	\$300
	<b>TOTAL COMMUNICATION</b>	\$513	\$567	\$849	\$555

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: GENERAL

DEPARTMENT: Human & Community Resources

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>ADV., PRINT, &amp; BINDING</b>					
406.340	ADVERTISING & PRINTING	\$390	\$519	\$600	\$500
	<b>TOTAL ADV, PRINT &amp; BIND</b>	\$390	\$519	\$600	\$500
<b>REPAIR &amp; MAINT. SERVICE</b>					
406.370	MAINT & REP. OFFICE EQUIP.	\$688	\$767	\$820	\$888
406.375	MAINT & REP. VEHICLE EQUIP.	\$0	\$0	\$0	\$0
	<b>TOTAL REP. &amp; MAINT. SERVICE</b>	\$688	\$767	\$820	\$888
<b>EDUCATION</b>					
406.420	DUES, SUB., & MEMBERSHIPS	\$1,094	\$1,198	\$1,470	\$1,579
406.421	TRAINING	\$795	\$588	\$970	\$1,000
406.422	PUBLIC RELATIONS	\$888	\$40	\$134	\$140
406.425	EMPLOYEE ACTIVITIES	\$3,641	\$995	\$2,225	\$1,575
	<b>TOTAL EDUCATION</b>	\$6,418	\$2,821	\$4,799	\$4,294
<b>CONTRACT SERVICES</b>					
406.459	CIVIL SERVICE	\$3,270	\$0	\$2,598	\$2,598
	<b>TOTAL CONTRACT SERVICES</b>	\$3,270	\$0	\$2,598	\$2,598
	<b>TOTAL SERVICES</b>	\$18,837	\$9,997	\$17,247	\$16,196
<b>CAPITAL ACQUISITION</b>					
406.720	FURNITURE	\$0	\$0	\$0	\$0
406.730	MACH., EQUIP., & VEHICLES	\$0	\$0	\$0	\$0
	<b>TOTAL CAP. ACQUISITION</b>	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENDITURE</b>	\$100,916	\$81,713	\$103,198	\$102,018

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: GENERAL

DEPARTMENT: Information Services

@ 10/31

ACCT #	DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
	<b>DEPT SPECIFIC OP SUPPLY</b>				
407.245	OPERATING SUPPLIES	\$200	\$0	\$2,175	\$1,075
	<b>TOTAL OPERATING SUPPLIES</b>	\$200	\$0	\$2,175	\$1,075
	<b>SMALL TOOL &amp; MINOR EQUIP</b>				
407.260	MINOR EQUIPMENT	\$7,516	\$243	\$700	\$0
	<b>TOTAL SM TOOL &amp; MIN EQUIP</b>	\$7,516	\$243	\$700	\$0
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$7,716	\$243	\$2,875	\$1,075
	<b>PROFESSIONAL SERVICES</b>				
407.312	SERVICE BUREAU	\$0	\$0	\$0	\$0
407.318	PROFESSIONAL SERVICES	\$56,000	\$56,000	\$58,500	\$50,000
	<b>TOTAL PROF. SERVICES</b>	\$56,000	\$56,000	\$58,500	\$50,000
	<b>COMMUNICATION</b>				
407.321	COMMUNICATION EXPENSE	\$7,951	\$0	\$0	\$0
	<b>TOTAL COMMUNICATION</b>	\$7,951	\$0	\$0	\$0
	<b>REPAIR &amp; MAINT SERVICE</b>				
407.370	MAINT & REP OFFICE EQUIP	\$2,705	\$0	\$0	\$0
407.378	RADIO MAINTENANCE	\$0	\$0	\$0	\$0
	<b>TOTAL REP &amp; MAINT SRVCE</b>	\$2,705	\$0	\$0	\$0
	<b>EDUCATION</b>				
407.420	DUES,SUBSCRIPTIONS, MEMBERSHIPS	\$0	\$2,700	\$900	\$0
407.421	TRAINING	\$0	\$0	\$500	\$0
	<b>TOTAL EDUCATION</b>	\$0	\$2,700	\$1,400	\$0
	<b>TOTAL SERVICES</b>	\$66,656	\$58,700	\$59,900	\$50,000
	<b>CAPITAL ACQUISITION</b>				
407.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0
407.730	MACH., EQPT & VEHICLES	\$22,755	\$0	\$18,000	\$27,750
	<b>TOTAL CAP. ACQUISITION</b>	\$22,755	\$0	\$18,000	\$27,750
	<b>TOTAL EXPENDITURES</b>	\$97,127	\$58,943	\$80,775	\$78,825



LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: GENERAL

DEPARTMENT: Municipal Building

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
409.141	SALARY, LABOR –	\$22,409	\$12,726	\$13,537	\$11,330
409.142	SALARY, PUBLIC WORKS	\$0	\$3,713	\$11,328	\$8,498
	<b>TOTAL SALARIES</b>	\$22,409	\$16,439	\$24,865	\$19,828
<b>EMPLOYEE BENEFITS</b>					
409.151	WORKERS COMPENSATION	\$1,173	\$1,224	\$586	\$478
409.156	HEALTH INSURANCE	\$14,246	\$100		\$7,417
410.158	LIFE & DISABLILITY	\$116	\$0		\$225
409.161	EMPLOYERS FICA	\$1,589	\$1,176	\$1,902	\$1,517
409.162	UNEMPLOYMENT COMP	\$109	\$136	\$109	\$145
409.190	CONTRACT LABOR	\$0	\$0	\$0	\$0
409.197	TWP. PENSION TRANSFER	\$1,901	\$1,521	\$1,521	\$0
	<b>TOTAL BENEFITS</b>	\$19,134	\$4,157	\$4,118	\$9,782
	<b>TOTAL PAYROLL</b>	\$41,543	\$20,596	\$28,983	\$29,610
<b>GEN OPERATING SUPPLIES</b>					
409.220	GENERAL EXPENDITURE	\$1,521	\$2,205	\$1,960	\$1,550
409.226	CLEANING SUPPLIES	\$3,836	\$2,690	\$2,865	\$2,865
	<b>TOTAL GEN OPER SUPPLY</b>	\$5,357	\$4,895	\$4,825	\$4,415
<b>FUELS</b>					
409.230	HEATING FUEL	\$4,408	\$5,591	\$2,500	\$0
	<b>TOTAL FUELS</b>	\$4,408	\$5,591	\$2,500	\$0
<b>REPAIR &amp; MAINT SUPPLY</b>					
409.250	BUILD REP & MAINT SUPPLY	\$1,731	\$2,735	\$3,580	\$3,775
	<b>TOTAL REP &amp; MAINT SUPPLY</b>	\$1,731	\$2,735	\$3,580	\$3,775
<b>SMALL TOOL &amp; MINOR EQPT</b>					
409.260	MINOR EQUIPMENT	\$5,776	\$1,680	\$1,215	\$1,475
	<b>TOTAL SM TOOL &amp; MINOR EQPT</b>	\$5,776	\$1,680	\$1,215	\$1,475
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$17,272	\$14,901	\$12,120	\$9,665
<b>PROFESSIONAL SERVICES</b>					
409.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0
409.314	LEGAL SERVICES	\$0	\$0	\$0	\$0
	<b>TOTAL PROF. SERVICES</b>	\$0	\$0	\$0	\$0
<b>COMMUNICATION</b>					
409.321	COMMUNICATION EXP.	\$14,644	\$14,246	\$29,352	\$19,050
	<b>TOTAL COMMUNICATION</b>	\$14,644	\$14,246	\$29,352	\$19,050

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: GENERAL

DEPARTMENT: Municipal Building

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>UTILITIES</b>					
409.361	ELECTRICITY	\$68,796	\$89,634	\$99,000	\$122,350
409.362	GAS	\$8,528	\$12,065	\$4,500	\$8,250
409.366	WATER	\$3,777	\$4,226	\$4,520	\$5,124
	<b>TOTAL UTILITIES</b>	\$81,101	\$105,925	\$108,020	\$135,724
<b>REPAIR &amp; MAINT SERVICE</b>					
409.373	MAINT & REP BUILDINGS	\$13,937	\$19,734	\$23,282	\$20,957
409.374	MAINT & REP EQUIPMENT	\$573	\$3,164	\$4,222	\$4,732
409.375	MAINT & REP GROUNDS			\$1,550	\$1,055
	<b>TOTAL REP &amp; MAINT SERVICE</b>	\$14,510	\$22,898	\$27,504	\$26,744
<b>RENTALS</b>					
409.387	RENTALS	\$0	\$0	\$0	\$0
	<b>TOTAL RENTALS</b>	\$0	\$0	\$0	\$0
409.421	<b>TRAINING</b>	\$0	\$245	\$800	\$2,300
<b>CONTRACT SERVICE OTHER</b>					
409.452	JANITORIAL SERVICES	\$27,239	\$32,927	\$40,537	\$40,950
	<b>TOTAL CONTRT SRVC OTHER</b>	\$27,239	\$32,927	\$40,537	\$40,950
	<b>TOTAL SERVICES</b>	\$137,494	\$176,241	\$206,213	\$224,768
<b>INFRASTRUCTURE FIX AS</b>					
409.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0
	<b>TOTAL INF FIXED ASSETS</b>	\$0	\$0	\$0	\$0
<b>CAPITAL ACQUISITION</b>					
409.700	LAND & IMPROVEMENTS	\$0	\$0	\$0	\$0
409.710	BUILDINGS & IMPROVMENTS	\$0	\$0	\$0	\$8,754
409.720	FURNITURE	\$0	\$0	\$0	\$0
409.730	MACH., EQUIP & VEHICLES	\$2,520	\$1,000	\$0	\$0
	<b>TOTAL CAPITAL ACQUISITION</b>	\$2,520	\$1,000	\$0	\$8,754
	<b>TOTAL EXPENDITURES</b>	\$198,829	\$212,738	\$247,316	\$272,797

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: General

DEPARTMENT: Fleet Maintenance

		@ 10/31			
ACCT #	DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
<b>SALARIES</b>					
434.131	SALARY -OFFICE P/T	\$2,395	\$2,222	\$1,711	
434.145	SALARY MECHANICS	\$80,213	\$66,382	\$82,552	\$82,913
	<b>TOTAL SALARIES</b>	\$82,608	\$68,604	\$84,263	\$82,913
<b>EMPLOYEE BENEFITS</b>					
434.151	WORKERS COMPENSATION	\$3,527	\$3,707	\$3,570	\$3,618
434.156	HEALTH INSURANCE	\$18,655	\$17,802	\$19,540	\$19,332
434.158	LIFE & DISABILITY	\$775	\$720	\$802	\$935
434.161	EMPLOYERS FICA	\$6,506	\$5,354	\$6,446	\$6,343
434.162	UNEMPLOYMENT COMP	\$224	\$238	\$218	\$290
434.191	UNIFORM PURCHASE	\$727	\$570	\$700	\$700
434.197	TWP PENSION TRANSFER	\$6,050	\$6,092	\$6,092	\$6,271
	<b>TOTAL BENEFITS</b>	\$36,464	\$34,483	\$37,368	\$37,489
	<b>TOTAL PAYROLL</b>	\$119,072	\$103,087	\$121,631	\$120,402
<b>FUELS</b>					
434.231	GASOLINE	\$1,034	\$1,060	\$1,250	\$1,375
434.232	DIESEL	\$0	\$0	\$50	\$50
	<b>TOTAL FUELS</b>	\$1,034	\$1,060	\$1,300	\$1,425
<b>DEPT SPECIFIC OP SUPPLY</b>					
434.245	OPERATING SUPPLIES	\$17,359	\$14,395	\$15,567	\$15,456
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$17,359	\$14,395	\$15,567	\$15,456
<b>REPAIR &amp; MAINT SUPPLY</b>					
434.251	TIRES & TUBES	\$14,376	\$15,165	\$17,227	\$18,305
	<b>TOTAL REP &amp; MAINT SUPPLY</b>	\$14,376	\$15,165	\$17,227	\$18,305
<b>SMALL TOOL &amp; MINOR EQPT</b>					
434.260	MINOR EQUIPMENT	\$3,466	\$7,578	\$7,975	\$3,975
434.261	VEHICLES, MINOR EQPT	\$352	\$0	\$0	\$0
	<b>TOTAL SM TOOL &amp; MINOR EQPT</b>	\$3,818	\$7,578	\$7,975	\$3,975
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$36,587	\$38,198	\$42,069	\$39,161
<b>COMMUNICATION</b>					
434.321	COMMUNICATION EXPENSE	\$1,296	\$1,082	\$1,380	\$1,380
	<b>TOTAL COMMUNICATION</b>	\$1,296	\$1,082	\$1,380	\$1,380

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: General

DEPARTMENT: Fleet Maintenance

@ 10/31

ACCT #	DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
<b>INSURANCE &amp; BONDING</b>					
434.352	AUTO INSURANCE	\$433	\$557	\$659	\$725
				###	
	<b>TOTAL INS &amp; BONDING</b>	\$433	\$557	\$659	\$725
<b>REPAIR &amp; MAINT SERVICE</b>					
434.372	MAINT & REP GEN REC EQUIP	\$3,878	\$2,609	\$3,500	\$4,000
434.373	MAINT & REP LACP EQUIP	\$4,063	\$6,047	\$4,000	\$4,500
434.374	MAINT & REP EQUIPMENT	\$15,320	\$9,782	\$13,500	\$13,500
434.375	MAINT & REP VEHICLE	\$739	\$97	\$650	\$650
434.376	MAJOR REPAIRS	\$972	\$3,989	\$5,000	\$5,000
434.378	RADIO MAINTENANCE	\$0	\$0	\$0	\$0
	<b>TOTAL REP &amp; MAINT SERVICE</b>	\$24,972	\$22,524	\$26,650	\$27,650
<b>DEPARTMENTAL REPAIRS</b>					
434.391	POLICE VEHICLE REPAIR	\$24,887	\$11,967	\$16,000	\$16,000
434.392	EMS VEHICLE REPAIR	\$2,776	\$2,764	\$4,000	\$4,000
434.393	CED VEHICLE REPAIR	\$120	\$317	\$2,000	\$2,000
434.394	PS VEHICLE REPAIR	\$1,369	\$1,434	\$2,500	\$3,000
434.395	HIGHWAY VEHICLE REPAIR	\$8,813	\$7,923	\$11,000	\$11,000
434.396	PARKS VEHICLE REPAIR	\$1,379	\$2,691	\$2,500	\$2,500
434.397	LA FIRE VEHICLE REPAIR	\$2,990	\$1,485	\$3,000	\$3,000
	<b>TOTAL DEPT. REPAIRS</b>	\$42,334	\$28,581	\$41,000	\$41,500
<b>EDUCATION</b>					
434.420	DUES, SUB. & MEMBERSHIPS	\$500	\$500	\$500	\$500
434.421	TRAINING	\$722	\$114	\$1,000	\$1,000
	<b>TOTAL EDUCATION</b>	\$1,222	\$614	\$1,500	\$1,500
	<b>TOTAL SERVICES</b>	\$70,257	\$53,358	\$71,189	\$72,755
<b>CAPITAL ACQUISITION</b>					
434.710	BUILDINGS & IMPROVMENTS	\$0	\$0	\$0	\$0
434.720	FURNITURE	\$0	\$0	\$0	\$0
434.730	MACH., EQPT & VEHICLES	\$6,072	\$0	\$0	\$0
	<b>TOTAL CAP ACQUISITION</b>	\$6,072	\$0	\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$231,988	\$194,643	\$234,889	\$232,318

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Police**

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
410.123	SALARY POLICE CHIEF	\$0	\$0	\$0	\$0
410.124	SALARY LIEUTENANTS	\$91,694	\$130,639	\$156,639	\$162,662
410.125	SALARY SERGEANTS	\$65,673	\$0		
410.126	SALARY CORPORALS	\$212,109	\$228,848	\$275,503	\$288,081
410.130	SALARY OFFICE PERSONNEL	\$62,072	\$35,506	\$62,934	\$31,553
410.131	SALARY OFFICE PART-TIME	\$24,153	\$26,944	\$21,722	\$30,111
410.132	SALARY PATROLMEN	\$918,705	\$697,687	\$861,479	\$846,532
410.133	SALARY CSO	\$90,866	\$53,656	\$67,749	\$67,749
410.134	CROSSING GUARDS	\$25,605	\$20,091	\$39,051	\$39,051
410.135	EVIDENCE TECH	\$31,807	\$23,128	\$21,440	\$22,406
410.146	O/T - SERG, CORP, LIEUT	\$55,882	\$50,363	\$34,135	\$35,700
410.147	O/T - PATROLMEN	\$118,992	\$96,429	\$74,820	\$78,212
410.148	OVERTIME	\$934	\$0	\$2,500	\$2,500
	<b>TOTAL SALARIES</b>	\$1,698,492	\$1,363,291	\$1,617,972	\$1,604,557
<b>EMPLOYEE BENEFITS</b>					
410.151	WORKERS COMPENSATION	\$55,009	\$58,151	\$54,741	\$65,825
410.156	HEALTH INSURANCE	\$365,364	\$362,026	\$348,152	\$345,418
410.158	LIFE & DISABILITY	\$12,659	\$10,588	\$13,777	\$13,897
410.161	EMPLOYERS FICA	\$130,188	\$104,297	\$123,775	\$122,749
410.162	UNEMPLOYMENT COMP.	\$4,216	\$4,025	\$4,328	\$4,538
410.190	PERSONNEL SERVICES	\$4,877	\$1,263	\$4,920	\$5,320
410.191	UNIFORM PURCHASE	\$28,447	\$8,444	\$22,920	\$20,100
410.192	UNIFORM MAINTENANCE	\$10,156	\$9,999	\$10,000	\$12,000
410.196	POLICE PENSION TRANSFER	\$137,085	\$144,963	\$144,963	\$126,983
	<b>TOTAL BENEFITS</b>	\$748,001	\$703,756	\$727,576	\$716,830
	<b>TOTAL PAYROLL</b>	\$2,446,493	\$2,067,047	\$2,345,548	\$2,321,387
<b>OFFICE SUPPLIES</b>					
410.210	OFFICE SUPPLIES	\$4,240	\$2,904	\$3,700	\$3,700
410.212	FORMS	\$606	\$1,369	\$1,500	\$1,500
	<b>TOTAL OFFICE SUPPLIES</b>	\$4,846	\$4,273	\$5,200	\$5,200
<b>GEN. OPERATING SUPPLIES</b>					
410.220	GENERAL EXPENDITURE	\$2,617	\$497	\$1,500	\$850
	<b>TOTAL GEN OPER. SUPPLY</b>	\$2,617	\$497	\$1,500	\$850
<b>FUELS</b>					
410.231	GASOLINE	\$50,996	\$51,670	\$50,000	\$52,000
	<b>TOTAL FUELS</b>	\$50,996	\$51,670	\$50,000	\$52,000

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Police**

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>DEPT. SPECIFIC OP SUPPLY</b>					
410.242	AMMUNITION & TARGETS	\$4,934	\$6,138	<b>\$9,018</b>	<b>\$3,941</b>
410.245	OPERATING SUPPLIES	\$3,557	\$3,841	<b>\$7,265</b>	<b>\$8,342</b>
	<b>TOTAL DEPT SP OP SUPPLY</b>	<b>\$8,491</b>	<b>\$9,979</b>	<b>\$16,283</b>	<b>\$12,283</b>
<b>SMALL TOOL &amp; MINOR EQUIP</b>					
410.260	MINOR EQUIPMENT	\$15,977	\$5,674	<b>\$4,806</b>	<b>\$1,400</b>
410.261	VEHICLES, MINOR EQUIP.	\$1,350	\$194	<b>\$2,500</b>	<b>\$2,050</b>
	<b>TOTAL SM TOOL &amp; MIN EQUIP</b>	<b>\$17,327</b>	<b>\$5,867</b>	<b>\$7,306</b>	<b>\$3,450</b>
	<b>TOTAL GOODS &amp; SUPPLIES</b>	<b>\$84,277</b>	<b>\$72,286</b>	<b>\$80,289</b>	<b>\$73,783</b>
<b>PROFESSIONAL SERVICES</b>					
410.312	SERVICE BUREAU	\$4,000	\$0	<b>\$4,600</b>	<b>\$4,200</b>
410.314	LEGAL SERVICES	\$7,238	\$7,992	<b>\$2,000</b>	<b>\$5,000</b>
410.318	OTHER PROFESSIONAL	\$10,062	\$8,841	<b>\$9,680</b>	<b>\$4,085</b>
	<b>TOTAL PROF. SERVICES</b>	<b>\$21,300</b>	<b>\$16,833</b>	<b>\$16,280</b>	<b>\$13,285</b>
<b>COMMUNICATION</b>					
410.321	COMMUNICATION EXP.	\$14,482	\$10,101	<b>\$10,264</b>	<b>\$10,840</b>
410.325	POSTAGE	\$1,315	\$626	<b>\$1,500</b>	<b>\$1,500</b>
	<b>TOTAL COMMUNICATION</b>	<b>\$15,797</b>	<b>\$10,727</b>	<b>\$11,764</b>	<b>\$12,340</b>
<b>ADV., PRINT &amp; BINDING</b>					
410.340	ADVERTISING & PRINTING	\$625	\$0	<b>\$700</b>	<b>\$700</b>
	<b>TOTAL ADV PRINT &amp; BIND</b>	<b>\$625</b>	<b>\$0</b>	<b>\$700</b>	<b>\$700</b>
<b>INSURANCE &amp; BONDING</b>					
410.352	AUTO INSURANCE	\$5,247	\$7,606	<b>\$10,765</b>	<b>\$11,842</b>
410.354	PROFESSIONAL LIAB	\$29,184	\$28,485	<b>\$31,249</b>	<b>\$34,374</b>
	<b>TOTAL INS. &amp; BONDING</b>	<b>\$34,431</b>	<b>\$36,091</b>	<b>\$42,013</b>	<b>\$46,215</b>
<b>UTILITIES (B &amp; S Building)</b>					
410.361	ELECTRICITY	\$1,110	\$843	<b>\$900</b>	<b>\$0</b>
410.362	PROPANE	\$8,997	\$5,068	<b>\$8,000</b>	<b>\$0</b>
410.366	WATER	\$148	\$138	<b>\$179</b>	<b>\$0</b>
	<b>TOTAL UTILITIES</b>	<b>10,255</b>	<b>\$6,049</b>	<b>\$9,079</b>	<b>\$0</b>
<b>REPAIR &amp; MAINT SERVICE</b>					
410.370	MAINT & REP OFC EQUIP.	\$4,151	\$3,498	<b>\$4,715</b>	<b>\$4,781</b>
410.375	MAINT & REP VEHICLE	\$2,842	\$2,172	<b>\$3,400</b>	<b>\$3,900</b>
410.376	LIGHTS & SIREN REPAIR	\$1,584	\$1,035	<b>\$2,600</b>	<b>\$2,380</b>
410.378	RADIO MAINTENANCE	\$6,929	\$2,849	<b>\$6,000</b>	<b>\$5,500</b>
	<b>TOTAL REP &amp; MAINT SERVICE</b>	<b>\$15,506</b>	<b>\$9,554</b>	<b>\$25,794</b>	<b>\$16,561</b>

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Police**

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>RENTALS</b>					
410.387	EQUIPMENT RENTALS	\$0	\$0	\$250	\$250
	<b>TOTAL RENTALS</b>	\$0	\$0	\$250	\$250
<b>EDUCATION</b>					
410.420	DUES, SUB., & MEMBERSHIPS	\$2,448	\$2,731	\$3,630	\$3,550
410.421	TRAINING	\$14,855	\$3,304	\$16,800	\$14,360
410.422	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
	<b>TOTAL EDUCATION</b>	\$17,303	\$6,035	\$20,430	\$17,910
<b>CONTRACT SERVICE OTHER</b>					
410.459	CIVIL SERVICE	\$0	\$0	\$0	\$0
410.460	HUMANE SOCIETY	\$5,215	\$4,577	\$3,600	\$3,600
410.462	LAB SERVICES	\$4,246	\$3,582	\$1,500	\$4,500
	<b>TOTAL CONTRACT SVC OTHER</b>	\$9,461	\$8,159	\$5,100	\$8,100
	<b>TOTAL SERVICES</b>	\$124,678	\$93,448	\$122,331	\$115,361
<b>CAPITAL ACQUISITION</b>					
410.710	BUILDING & IMPROVMENTS	\$0	\$0	\$0	\$0
410.720	FURNITURE	\$0	\$0	\$0	\$0
410.730	MACH., EQUIP & VEHICLES	\$91,424	\$53,680	\$65,000	\$13,899
	<b>TOTAL CAP ACQUISITION</b>	\$91,424	\$53,680	\$65,000	\$13,899
	<b>TOTAL EXPENDITURES</b>	\$2,746,872	\$2,286,461	\$2,613,169	\$2,524,431



**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General**

**DEPARTMENT: Emergency Medical Services**

@ 10/31

ACCT #	DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
<b>SALARIES</b>					
412.122	SALARY EMS CAPTAIN	\$47,821	\$39,290	\$48,879	\$48,761
412.140	SALARY, EMT'S	\$202,715	\$140,023	\$161,818	\$161,083
412.141	SALARY LABOR PT	\$51,150	\$36,080	\$41,160	\$41,160
412.148	OVERTIME - F/T	\$28,861	\$14,763	\$16,600	\$16,600
412.149	OVERTIME - P/T	\$1,707	\$1,712	\$2,000	\$2,400
	<b>TOTAL SALARIES</b>	\$332,254	\$231,868	\$270,457	\$270,004
<b>EMPLOYEE BENEFITS</b>					
412.151	WORKERS COMPENSATION	\$10,773	\$11,296	\$9,301	\$13,068
412.156	HEALTH INSURANCE	\$69,533	\$54,449	\$47,293	\$61,291
412.158	LIFE & DISABILITY	\$2,324	\$1,751	\$1,935	\$2,226
412.161	EMPLOYERS FICA	\$24,692	\$17,333	\$20,690	\$20,655
412.162	UNEMPLOYMENT COMP.	\$1,628	\$1,425	\$1,322	\$1,804
412.190	PERSONNEL SERVICES	\$0	\$0	\$0	\$0
412.191	UNIFORM PURCHASE	\$3,057	\$2,640	\$2,920	\$2,970
412.192	UNIFORM MAINTENANCE	\$62	\$0	\$0	\$0
412.197	TWP PENSION TRANSFER	\$21,051	\$19,057	\$19,057	\$17,789
	<b>TOTAL BENEFITS</b>	\$133,120	\$107,951	\$102,518	\$119,803
	<b>TOTAL PAYROLL</b>	\$465,374	\$339,819	\$372,975	\$389,807
<b>OFFICE SUPPLIES</b>					
412.210	OFFICE SUPPLIES	\$178	\$213	\$800	\$400
412.212	FORMS	\$457	\$0	\$0	\$400
	<b>TOTAL OFFICE SUPPLIES</b>	\$635	\$213	\$800	\$800
<b>GEN. OPERATING SUPPLIES</b>					
412.220	GENERAL EXPENDITURE	\$958	\$469	\$0	\$0
412.226	CLEANING SUPPLIES	\$128	\$0	\$200	\$200
	<b>TOTAL GEN OPER. SUPPLY</b>	\$1,086	\$469	\$200	\$200
<b>FUELS</b>					
412.231	GASOLINE	\$2,535	\$1,207	\$2,000	\$2,000
412.232	DIESEL FUEL	\$8,465	\$9,605	\$10,000	\$11,000
	<b>TOTAL FUELS</b>	\$11,000	\$10,812	\$12,000	\$13,000
<b>DEPT. SPECIFIC OP SUPPLY</b>					
412.243	MEDICAL SUPPLIES	\$3,531	\$3,650	\$4,500	\$4,500
412.244	OXYGEN	\$7,087	\$2,011	\$1,500	\$2,500
412.245	CPR SUPPLIES	\$2,957	\$2,472	\$4,800	\$4,000
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$13,575	\$8,133	\$10,800	\$11,000

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General**

**DEPARTMENT: Emergency Medical Services**

@ 10/31

ACCT #	DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
<b>SMALL TOOL &amp; MINOR EQUIP</b>					
412.260	MINOR EQUIPMENT	\$4,190	\$2,714	\$2,842	\$8,060
	<b>TOTAL SM TOOL &amp; MIN EQUIP</b>	\$4,190	\$2,714	\$2,842	\$8,060
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$30,486	\$22,341	\$26,642	\$33,060
<b>PROFESSIONAL SERVICES</b>					
412.312	SERVICE BUREAU	\$1,200	\$1,300	\$1,300	\$1,500
412.314	LEGAL SERVICES	\$213	\$578	\$400	\$400
412.318	OTHER PROFESSIONAL	\$17	\$300	\$1,500	\$850
	<b>TOTAL PROF. SERVICES</b>	\$1,430	\$2,178	\$3,200	\$2,750
<b>COMMUNICATION</b>					
412.321	COMMUNICATION EXP.	\$6,458	\$3,148	\$2,916	\$2,916
412.325	POSTAGE	\$371	\$313	\$700	\$700
	<b>TOTAL COMMUNICATION</b>	\$6,829	\$3,461	\$3,616	\$3,616
<b>ADV., PRINT &amp; BINDING</b>					
412.340	ADVERTISING & PRINTING	\$3,840	\$76	\$3,000	\$3,000
	<b>TOTAL ADV PRINT &amp; BIND</b>	\$3,840	\$76	\$3,000	\$3,000
<b>INSURANCE &amp; BONDING</b>					
412.352	AUTO INSURANCE	\$2,478	\$3,191	\$3,098	\$3,408
	<b>TOTAL INS. &amp; BONDING</b>	\$2,478	\$3,191	\$3,098	\$3,408
<b>REPAIR &amp; MAINT SERVICE</b>					
412.370	MAINT & REPAIR OFFICE EQUIP	\$688	\$494	\$865	\$865
412.374	MAINT & REP. EQUIP.	\$1,532	\$801	\$2,200	\$2,224
412.375	MAINT & REP. VEHICLE	\$0	\$0	\$0	\$0
412.378	RADIO REPAIR & MAINTENANCE	\$772	\$713	\$2,686	\$2,686
	<b>TOTAL REP &amp; MAINT SERVICE</b>	\$5,373	\$2,008	\$5,751	\$5,775
	<b>TOTAL RENTALS</b>	\$19,200	\$0	\$0	\$0
<b>EDUCATION</b>					
412.420	DUES, SUB., & MEMBERSHIPS	\$836	\$836	\$1,322	\$1,177
412.421	TRAINING	\$5,774	\$2,195	\$6,985	\$4,900
	<b>TOTAL EDUCATION</b>	\$6,610	\$3,031	\$8,307	\$6,077
	<b>TOTAL SERVICES</b>	\$52,882	\$13,945	\$26,972	\$24,626
<b>CAPITAL ACQUISITION</b>					
412.710	BUILDING & IMPROVMENTS	\$0		\$0	\$0
412.720	FURNITURE	\$0		\$0	\$0
412.730	MACH., EQUIP & VEHICLES	\$11,570		\$0	\$0
	<b>TOTAL CAP ACQUISITION</b>	\$11,570	\$0	\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$560,312	\$376,105	\$426,589	\$447,493

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Public Safety**

@ 10/31

ACCT #	DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
<b>SALARIES</b>					
415.122	SALARY DEPARTMENT HEAD	\$82,793	\$68,772	\$85,152	\$85,265
415.130	SALARY OFFICE - FULL TIME	\$31,963	\$26,191	\$32,687	\$32,583
415.131	SALARY OFFICE - PART TIME		\$0	\$0	\$0
415.132	SALARY - PS OFFICERS	\$138,279	\$160,498	\$195,190	\$188,383
415.148	OVERTIME - FULL-TIME	\$11,844	\$9,988	\$19,000	\$18,000
	<b>TOTAL SALARIES</b>	\$264,879	\$265,449	\$332,029	\$324,231
<b>EMPLOYEE BENEFITS</b>					
415.151	WORKERS COMPENSATION	\$3,719	\$3,946	\$10,228	\$13,058
415.156	HEALTH INSURANCE	\$71,185	\$89,221	\$88,062	\$96,109
415.158	LIFE & DISABILITY	\$1,937	\$2,011	\$2,753	\$2,504
415.161	EMPLOYERS FICA	\$20,037	\$19,829	\$25,400	\$24,804
415.162	UNEMPLOYMENT COMP.	\$653	\$918	\$872	\$1,158
415.190	PERSONNEL SERVICES	\$0	\$0	\$0	\$0
415.191	UNIFORM PURCHASE	\$4,208	\$11,043	\$11,850	\$9,000
415.192	UNIFORM MAINTENANCE	\$1,163	\$5,921	\$1,500	\$6,800
415.197	TWP. PENSION TRANSFER	\$17,850	\$21,198	\$21,198	\$25,156
	<b>TOTAL BENEFITS</b>	\$120,752	\$154,087	\$161,863	\$178,589
	<b>TOTAL PAYROLL</b>	\$385,631	\$419,536	\$493,892	\$502,820
<b>OFFICE SUPPLIES</b>					
415.210	OFFICE SUPPLIES	\$687	\$521	\$1,400	\$900
	<b>TOTAL OFFICE SUPPLIES</b>	\$687	\$521	\$1,400	\$900
<b>GEN. OPERATING SUPPLIES</b>					
415.220	GENERAL EXPENDITURE	\$138	\$72	\$100	\$610
	<b>TOTAL GEN OPR. SUPPLY</b>	\$138	\$72	\$100	\$610
<b>FUELS</b>					
415.231	GASOLINE	\$5,154	\$6,314	\$10,000	\$12,000
	<b>TOTAL FUELS</b>	\$5,154	\$6,314	\$10,000	\$12,000
<b>OPERATING SUPPLIES</b>					
415.242	EMERGENCY MANAGEMENT	\$217	\$1,297	\$1,000	\$1,450
415.245	OPERATING SUPPLIES	\$40	\$90	\$1,078	\$1,260
	<b>TOTAL OPERATING SUPPLIES</b>	\$257	\$1,387	\$2,078	\$2,710
<b>SMALL TOOL &amp; MINOR EQPT.</b>					
415.260	MINOR EQUIPMENT	\$67	\$140	\$450	\$1,715
415.261	VEHICLES MINOR EQUIPMENT	\$0	\$157	\$1,785	\$2,100
	<b>TOTAL SM TOOL &amp; MINOR EQPT</b>	\$67	\$297	\$2,235	\$3,815

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Public Safety**

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$6,303	\$8,591	<b>\$15,813</b>	<b>\$20,035</b>
	<b>PROFESSIONAL SERVICES</b>				
415.314	LEGAL SERVICES	\$750	\$614	<b>\$700</b>	<b>\$700</b>
415.318	OTHER PROFESSIONAL	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL PROF. SERVICES</b>	\$750	\$614	<b>\$700</b>	<b>\$700</b>
	<b>COMMUNICATION</b>				
415.321	COMMUNICATION EXPENSE	\$13,021	\$14,925	<b>\$16,584</b>	<b>\$16,584</b>
415.325	POSTAGE	\$146	\$12	<b>\$200</b>	<b>\$200</b>
	<b>TOTAL COMMUNICATION</b>	\$13,167	\$14,937	<b>\$16,784</b>	<b>\$16,784</b>
	<b>ADV., PRINT. &amp; BINDING</b>				
415.340	ADVERTISING & PRINTING	\$125	\$0	<b>\$400</b>	<b>\$400</b>
	<b>TOTAL ADV., PRINT &amp; BIND.</b>	\$125	\$0	<b>\$400</b>	<b>\$400</b>
	<b>INSURANCE &amp; BONDING</b>				
415.352	AUTO INSURANCE	\$410	\$528	<b>\$1,025</b>	<b>\$2,025</b>
	<b>TOTAL INSURANCE</b>	\$410	\$528	<b>\$1,025</b>	<b>\$2,025</b>
	<b>REPAIR &amp; MAINT. SERVICE</b>				
415.370	MAINT. & REP. OFFICE EQUIPMENT	\$862	\$359	<b>\$1,065</b>	<b>\$665</b>
415.374	MAINT. & REP. EQUIPMENT	\$250	\$258	<b>\$250</b>	<b>\$520</b>
415.378	RADIO MAINTENANCE	\$595	\$493	<b>\$1,805</b>	<b>\$2,705</b>
	<b>TOTAL REPAIR &amp; MAINT. SVC</b>	\$1,707	\$1,110	<b>\$3,120</b>	<b>\$3,890</b>
	<b>EDUCATION</b>				
415.420	DUES, SUB., & MEMBERSHIPS	\$610	\$460	<b>\$923</b>	<b>\$923</b>
415.421	TRAINING	\$1,377	\$1,250	<b>\$3,100</b>	<b>\$2,230</b>
415.422	PUBLIC RELATIONS	\$5,433	\$1,328	<b>\$5,500</b>	<b>\$2,000</b>
	<b>TOTAL EDUCATION</b>	\$7,420	\$3,038	<b>\$9,523</b>	<b>\$5,153</b>
	<b>VEHICLE ALLOWANCE</b>				
415.524	VEHICLE ALLOWANCE	\$4,260	\$3,605	<b>\$4,260</b>	<b>\$4,260</b>
	<b>TOTAL VEHICLE ALLOWANCE</b>	\$4,260	\$3,605	<b>\$4,260</b>	<b>\$4,260</b>
	<b>TOTAL SERVICES</b>	\$27,839	\$23,832	<b>\$35,812</b>	<b>\$33,212</b>
	<b>CAPITAL ACQUISITION</b>				
415.720	FURNITURE	\$0	\$0	<b>\$0</b>	<b>\$0</b>
415.730	MACH., EQUIP., & VEHICLES	\$1,050	\$31,874	<b>\$49,200</b>	<b>\$0</b>
	<b>TOTAL CAP. ACQUISITION</b>	\$1,050	\$31,874	<b>\$49,200</b>	<b>\$0</b>
	<b>TOTAL EXPENDITURE</b>	\$420,823	\$483,833	<b>\$594,718</b>	<b>\$556,067</b>

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Community Development**

@ 10/31

ACCT # DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
<b>SALARIES</b>				
413.111 FEES, ZONING HEARING BOARD	\$725	\$725	\$900	\$900
413.112 FEES, PLANNING COMMISSION	\$975	\$1,125	\$1,500	\$1,500
413.122 SALARY DEPARTMENT HEAD	\$75,764	\$62,662	\$77,391	\$77,767
413.130 SALARY OFFICE PERSONNEL	\$71,273	\$58,423	\$70,386	\$70,386
413.131 SALARY OFFICE PART-TIME	\$13,786	\$891	\$11,638	\$0
413.132 SALARY ENGINEERING TECH.	\$36,354	\$29,580	\$37,159	\$36,798
413.136 SALARY BUILDING & ZONING	\$204,328	\$162,828	\$204,050	\$179,810
413.148 OVERTIME	\$4,703	\$1,119	\$2,000	\$2,000
<b>TOTAL SALARIES</b>	<b>\$407,908</b>	<b>\$317,353</b>	<b>\$405,024</b>	<b>\$369,161</b>
<b>EMPLOYEE BENEFITS</b>				
413.151 WORKERS COMPENSATION	\$1,616	\$1,709	\$1,999	\$1,570
413.156 HEALTH INSURANCE	\$85,617	\$81,544	\$87,797	\$85,533
413.158 LIFE & DISABILITY	\$3,434	\$3,264	\$3,887	\$3,769
413.161 EMPLOYERS FICA	\$30,258	\$23,515	\$30,984	\$28,979
413.162 UNEMPLOYMENT COMP.	\$1,088	\$1,105	\$1,074	\$1,108
413.190 CONTRACT LABOR	\$12,450	\$8,280	\$12,000	\$6,500
413.197 TWP PENSION TRANSFER	\$27,920	\$29,317	\$29,317	\$28,554
<b>TOTAL BENEFITS</b>	<b>\$162,383</b>	<b>\$148,735</b>	<b>\$167,059</b>	<b>\$156,014</b>
<b>TOTAL PAYROLL</b>	<b>\$570,291</b>	<b>\$466,087</b>	<b>\$572,083</b>	<b>\$525,175</b>
<b>OFFICE SUPPLIES</b>				
413.210 OFFICE SUPPLIES	\$1,774	\$1,291	\$1,500	\$1,500
<b>TOTAL OFFICE SUPPLIES</b>	<b>\$1,774</b>	<b>\$1,291</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>GEN OPERATING SUPPLIES</b>				
413.220 GENERAL EXPENDITURE	\$1,253	\$1,025	\$1,950	\$1,528
<b>TOTAL GEN OPER. SUPPLY</b>	<b>\$1,253</b>	<b>\$1,025</b>	<b>\$1,950</b>	<b>\$1,528</b>
<b>FUELS</b>				
413.231 GASOLINE	\$2,582	\$2,438	\$3,000	\$3,000
<b>TOTAL FUELS</b>	<b>\$2,582</b>	<b>\$2,438</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>DEPT SPECIFIC OP SUPPLY</b>				
413.244 CODE BOOK & PUBLICATION	\$1,067	\$594	\$1,000	\$1,000
413.245 ENGINEERING SUPPLIES	\$330	\$0	\$300	\$300
<b>TOTAL DEPT SP OP SUPPLY</b>	<b>\$1,397</b>	<b>\$594</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>SMALL TOOL &amp; MINOR EQPT</b>				
413.260 MINOR EQUIPMENT	\$3,880	\$420	\$4,000	\$0
<b>TOTAL SM TOOL &amp; MINOR EQPT</b>	<b>\$3,880</b>	<b>\$420</b>	<b>\$4,000</b>	<b>\$0</b>
<b>TOTAL GOODS &amp; SUPPLIES</b>	<b>\$10,886</b>	<b>\$5,768</b>	<b>\$11,750</b>	<b>\$7,328</b>
<b>PROFESSIONAL SERVICES</b>				

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Community Development**

@ 10/31

ACCT # DESCRIPTION	2008	2009	2009 BUDGET	2010 BUDGET
	Total	YTD		
413.312 SERVICE BUREAU	\$0	\$4,016	\$4,000	\$4,100
413.313 ENGINEERING & ARCHET.	\$3,063	\$0	\$5,000	\$0
413.314 LEGAL SERVICES	\$51,522	\$29,581	\$35,000	\$35,000
413.316 ZHB LEGAL RETAINER	\$2,790	\$2,138	\$2,500	\$2,500
413.317 STENOGRAPHER SERVICES	\$4,513	\$3,563	\$3,000	\$3,000
413.318 OTHER PROFESSIONAL	\$2,072	\$20,000	\$16,000	\$1,000
<b>TOTAL PROF. SERVICES</b>	\$63,960	\$59,298	\$65,500	\$45,600
<b>COMMUNICATION</b>				
413.321 COMMUNICATION EXPENSE	\$3,625	\$3,175	\$3,677	\$3,252
413.325 POSTAGE	\$1,474	\$1,231	\$1,200	\$1,200
<b>TOTAL COMMUNICATION</b>	\$5,099	\$4,406	\$4,877	\$4,452
<b>ADV., PRINT., &amp; BINDING</b>				
413.340 ADVERTISING & PRINTING	\$1,826	\$3,875	\$3,000	\$3,000
<b>TOTAL ADV, PRINT &amp; BINDING</b>	\$1,826	\$3,875	\$3,000	\$3,000
<b>INSURANCE &amp; BONDING</b>				
413.352 AUTO INSURANCE	\$1,174	\$1,512	\$1,650	\$1,815
<b>TOTAL INS. &amp; BONDING</b>	\$1,174	\$1,512	\$1,650	\$1,815
<b>REPAIR &amp; MAINT SERVICE</b>				
413.370 MAINT & REPAIR OFFICE EQUIP.	\$965	\$777	\$700	\$700
413.375 MAINT & REPAIR VEHICLE	\$0	\$0	\$0	\$0
413.378 RADIO MAINTENANCE	\$0	\$0	\$250	\$250
<b>TOTAL REPAIR &amp; MAINT SUPPLY</b>	\$965	\$777	\$950	\$950
<b>EDUCATION</b>				
413.420 DUES, SUB., & MEMBERSHIPS	\$1,582	\$1,420	\$2,000	\$1,800
413.421 TRAINING	\$5,457	\$3,175	\$7,000	\$5,000
413.422 PUBLIC RELATIONS	\$0	\$0	\$0	\$0
<b>TOTAL EDUCATION</b>	\$7,039	\$4,595	\$9,000	\$6,800
<b>CONTRACT SERVICE OTHER</b>				
413.450 CODIFICATION OF ORDINANCE	\$0	\$0	\$10,000	\$5,000
413.451 CONTRACT SERVICE OTHER	\$822	\$317	\$1,000	\$500
<b>TOTAL CONTRACT SVC OTHER</b>	\$822	\$317	\$11,000	\$5,500
<b>TOTAL SERVICES</b>	\$80,885	\$74,780	\$95,977	\$68,117
<b>CAPITAL ACQUISITION</b>				
413.710 BUILDINGS & IMPROVMENTS	\$0	\$0	\$0	\$0
413.720 FURNITURE	\$0	\$0	\$0	\$0
413.730 MACH., EQUIP., & VEHICLES	\$0	\$0	\$0	\$0
<b>TOTAL CAP. ACQUISITION</b>	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$662,062	\$546,635	\$679,810	\$600,619

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Yard Waste**

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
421.140	SALARY, LABOR	\$42,193	\$19,137	\$32,687	\$42,829
	<b>TOTAL SALARIES</b>	\$42,193	\$19,137	\$32,687	\$42,829
<b>EMPLOYEE BENEFITS</b>					
421.161	EMPLOYERS FICA	\$3,125	\$1,400	\$2,501	\$3,276
421.162	UNEMPLOYMENT COMP	\$0		\$0	\$0
421.190	CONTRACT LABOR	\$6,450		\$7,830	
	<b>TOTAL BENEFITS</b>	\$9,575	\$1,400	\$10,331	\$3,276
	<b>TOTAL PAYROLL</b>	\$51,768	\$20,537	\$43,018	\$46,105
<b>DEPT SPECIFIC OP SUPPLY</b>					
421.245	OPERATING SUPPLIES	\$1,027	\$6,700	\$11,152	\$13,813
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$1,027	\$6,700	\$11,152	\$13,813
<b>FUELS</b>					
421.231	GASOLINE	\$2,640	\$74	\$2,000	\$2,000
421.232	DIESEL	\$10,448	\$4,862	\$7,700	\$7,000
	<b>TOTAL FUEL</b>	\$13,088	\$4,936	\$9,700	\$9,000
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$14,115	\$11,636	\$20,852	\$22,813
<b>RENTALS</b>					
421.387	RENTALS	\$4,100	\$4,750	\$4,750	\$5,575
	<b>TOTAL RENTALS</b>	\$4,100	\$4,750	\$4,750	\$5,575
	<b>TOTAL SERVICES</b>	\$4,100	\$4,750	\$4,750	\$5,575
	<b>TOTAL EXPENDITURES</b>	\$69,983	\$36,923	\$68,620	\$74,493



**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Highway General**

@ 10/31

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
430.131	SALARY OFFICE	\$11,099	\$7,407	\$10,839	
430.140	SALARY LABOR	\$187,990	\$122,342	\$132,954	\$138,146
430.142	SEWER LABOR	\$656	\$127	\$0	\$0
	<b>TOTAL SALARIES</b>	\$199,745	\$129,876	\$143,793	\$138,146
<b>EMPLOYEE BENEFITS</b>					
430.151	WORKERS COMPENSATION	\$14,942	\$15,765	\$15,664	\$16,499
430.156	HEALTH INSURANCE	\$116,129	\$112,637	\$117,289	\$120,773
430.158	LIFE & DISABILITY	\$3,849	\$3,408	\$4,015	\$4,410
430.161	EMPLOYERS FICA	\$14,936	\$9,647	\$11,000	\$10,568
430.162	UNEMPLOYMENT COMP.	\$1,130	\$1,251	\$1,242	\$1,303
430.191	UNIFORM PURCHASE	\$3,263	\$3,142	\$3,775	\$3,860
430.192	UNIFORM MAINTENANCE	\$0	\$0	\$0	\$0
430.197	TWP PENSION TRANSFER	\$25,407	\$25,656	\$25,656	\$27,536
	<b>TOTAL BENEFITS</b>	\$179,656	\$171,506	\$198,857	\$184,949
	<b>TOTAL PAYROLL</b>	\$379,401	\$301,382	\$342,650	\$323,095
<b>GEN OPERATING SUPPLIES</b>					
430.220	GENERAL EXPENDITURE	\$2,728	\$1,885	\$2,510	\$2,510
	<b>TOTAL GEN OPER SUPPLY</b>	\$2,728	\$1,885	\$2,510	\$2,510
<b>FUELS</b>					
430.231	GASOLINE	\$7,637	\$11,281	\$8,000	\$8,000
430.232	DIESEL	\$9,373	\$15,779	\$16,500	\$16,500
	<b>TOTAL FUELS</b>	\$17,010	\$27,060	\$24,500	\$24,500
<b>DEPT SPECIFIC OP SUPPLY</b>					
430.245	OPERATING SUPPLIES	\$3,368	\$2,489	\$3,200	\$3,200
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$3,368	\$2,489	\$3,200	\$3,200
<b>SMALL TOOL &amp; MINOR EQPT</b>					
430.260	MINOR EQUIPMENT	\$2,713	\$2,264	\$6,200	\$2,680
	<b>TOTAL SM TOOL &amp; MINOR EQ</b>	\$2,713	\$2,264	\$6,200	\$2,680
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$25,819	\$33,698	\$36,410	\$32,890
<b>PROFESSIONAL SERVICES</b>					
430.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0
	<b>TOTAL PROF. SERVICES</b>	\$0	\$0	\$0	\$0
<b>COMMUNICATION</b>					
430.321	COMMUNICATION EXP.	(\$29)	(\$10)	\$0	\$0

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Highway General**

@ 10/31

ACCT #	DESCRIPTION	2008	2009	2009 BUDGET	2010 BUDGET
		Total	YTD		
430.352	AUTO INSURANCE	\$5,708	\$7,334	\$7,317	\$8,049
	<b>TOTAL INS &amp; BONDING</b>	\$5,708	\$7,334	\$7,317	\$8,049
	<b>REPAIR &amp; MAINT SERVICE</b>				
430.374	MAINT & REP EQUIPMENT	\$0	\$0	\$100	\$100
	<b>TOTAL REP &amp; MAINT SERVICE</b>	\$0	\$0	\$100	\$100
	<b>RENTALS</b>				
430.387	RENTALS	\$0	\$0	\$5,000	\$2,000
	<b>TOTAL RENTALS</b>	\$0	\$0	\$5,000	\$2,000
	<b>EDUCATION</b>				
430.420	MEMBERSHIPS	\$0	\$0	\$150	\$0
430.421	TRAINING	\$582	\$0	\$900	\$900
	<b>TOTAL EDUCATION</b>	\$582	\$0	\$1,050	\$900
	<b>TOTAL SERVICES</b>	\$6,261	\$7,324	\$13,467	\$11,049
	<b>CAPITAL ACQUISITION</b>				
430.720	FURNITURE				
430.730	MACH., EQPT., & VEHICLES	\$23,806	\$128,958	\$126,096	\$0
	<b>TOTAL CAP ACQUISITION</b>	\$23,806	\$128,958	\$126,096	\$0
	<b>TOTAL EXPENDITURES</b>	\$435,287	\$471,362	\$518,624	\$367,034

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: General  
DEPARTMENT: Street Cleaning

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
	<b>SALARIES</b>				
431.140	SALARY LABOR	\$13,028	\$17,024	\$19,861	\$22,989
	<b>TOTAL SALARIES</b>	\$13,028	\$17,024	\$19,861	\$22,989
	<b>EMPLOYEE BENEFITS</b>				
431.151	WORKERS COMPENSATION	\$1,798	\$1,882	\$1,756	\$0
431.156	HEALTH INSURANCE	\$6,117	\$4,748	\$15,051	\$0
431.158	LIFE & DISABILITY	\$495	\$330	\$510	\$0
431.161	EMPLOYERS FICA	\$927	\$1,246	\$1,519	\$1,759
431.162	UNEMPLOYMENT COMP.	\$85	\$6	\$109	\$0
431.190	CONTRACT LABOR	\$0	\$0	\$0	\$0
431.197	TWP PENSION TRANSFER	\$3,182	\$3,075	\$3,075	\$0
	<b>TOTAL BENEFITS</b>	\$12,604	\$11,287	\$22,020	\$1,759
	<b>TOTAL PAYROLL</b>	\$25,632	\$28,311	\$41,881	\$24,748
	<b>FUELS</b>				
431.231	GASOLINE	\$0	\$0	\$0	\$0
431.232	DIESEL	\$2,520	\$4,068	\$4,000	\$4,000
	<b>TOTAL FUELS</b>	\$2,520	\$4,068	\$4,000	\$4,000
	<b>DEPT SPECIFIC OP SUPPLY</b>				
431.245	OPERATING SUPPLIES	\$2,155	\$2,075	\$4,093	\$765
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$2,155	\$2,075	\$4,093	\$765
	<b>INSURANCE &amp; BONDING</b>				
431.352	AUTO INSURANCE	\$708	\$912	\$1,003	\$512
	<b>TOTAL INSURANCE &amp; BONDING</b>	\$708	\$912	\$1,003	\$512
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$5,383	\$7,055	\$9,096	\$5,277
	<b>REPAIR &amp; MAINT SERVICE</b>				
431.374	MAINT & REP EQUIPMENT	\$3,731	\$0	\$5,925	\$0
	<b>TOTAL REP &amp; MAINT SERVICE</b>	\$3,731	\$0	\$5,925	\$0
	<b>TOTAL SERVICES</b>	\$3,731	\$0	\$5,925	\$0
	<b>CAPITAL ACQUISITION</b>				
431.730	MACH., EQUIP., & VEHICLES	\$0	\$0	\$0	\$181,520
	<b>TOTAL CAP ACQUISITION</b>	\$0	\$0	\$0	\$181,520
	<b>TOTAL EXPENDITURES</b>	\$34,746	\$35,366	\$56,902	\$211,545

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

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

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
433.140	SALARY LABOR	\$19,364	\$25,909	\$16,893	\$19,861
	<b>TOTAL SALARIES</b>	\$19,364	\$25,909	\$16,893	\$19,861
<b>EMPLOYEE BENEFITS</b>					
433.161	EMPLOYERS FICA	\$1,424	\$1,901	\$1,292	\$1,519
433.162	UNEMPLOYMENT COMP.	\$0	\$0	\$0	\$0
	<b>TOTAL BENEFITS</b>	\$1,424	\$1,901	\$1,292	\$1,519
	<b>TOTAL PAYROLL</b>	\$20,788	\$27,810	\$18,186	\$21,380
<b>DEPT SPECIFIC OP SUPPLY</b>					
433.245	OPERATING SUPPLIES	\$9,033	\$10,827	\$11,000	\$11,000
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$9,033	\$10,827	\$11,000	\$11,000
<b>SMALL TOOL &amp; MINOR EQPT</b>					
433.260	MINOR EQUIPMENT	\$772	\$262	\$700	\$700
	<b>TOTAL SM TOOL &amp; MINOR EQPT</b>	\$772	\$262	\$700	\$700
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$9,805	\$11,089	\$11,700	\$11,700
<b>PROFESSIONAL SERVICES</b>					
433.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0
	<b>TOTAL PROF. SERVICES</b>	\$0	\$0	\$0	\$0
<b>UTILITIES</b>					
433.361	ELECTRICITY	\$0	\$0	\$0	\$0
	<b>TOTAL UTILITIES</b>	\$0	\$0	\$0	\$0
<b>REPAIR &amp; MAINT SERVICE</b>					
433.377	TRAFFIC SIGNAL REPAIRS	\$5,939	\$0	\$0	\$0
	<b>TOTAL REPAIR &amp; MAINT SERVICE</b>	\$5,939	\$0	\$0	\$0
	<b>TOTAL SERVICES</b>	\$5,939	\$0	\$0	\$0
<b>INFRASTRUCTURE FIX AS</b>					
433.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0
	<b>TOTAL INF FIXED ASSETS</b>	\$0	\$0	\$0	\$0
<b>CAPITAL ACQUISITION</b>					
433.730	MACH., EQUIP & VEHICLES	\$0	\$0	\$0	\$0
	<b>TOTAL CAP ACQUISITION</b>	\$0	\$0	\$0	\$0
	<b>TOTAL FIXED ASSETS</b>	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$36,532	\$38,899	\$29,886	\$33,080

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: General

DEPARTMENT: Sidewalks, Crosswalks, Curbs

ACCT #	DESCRIPTION	@ 10/31			
		2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
435.140	SALARY, LABOR	\$6,405	\$1,211	\$3,437	\$6,963
	<b>TOTAL SALARIES</b>	\$6,405	\$1,211	\$3,437	\$6,963
	<b>EMPLOYEE BENEFITS</b>				
435.161	EMPLOYERS FICA	\$480	\$90	\$263	\$533
435.162	UNEMPLOYMENT COMP	\$7	\$0	\$0	\$0
435.190	CONTRACT LABOR	\$0	\$0	\$0	\$0
	<b>TOTAL BENEFITS</b>	\$487	\$90	\$263	\$533
	<b>TOTAL PAYROLL</b>	\$6,892	\$1,301	\$3,700	\$7,496
	<b>DEPT SPECIFIC OP SUPPLY</b>				
435.245	EQUIPMENT SUPPLIES	\$1,222	\$940	\$1,740	\$1,980
435.246	HIGHWAY SUPPLIES	\$353	\$1,001	\$1,000	\$1,000
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$1,575	\$1,941	\$2,740	
	<b>SMALL TOOL &amp; MINOR EQUIP</b>				
435.260	MINOR EQUIPMENT	\$170	\$0	\$0	\$0
	<b>TOTAL SM TOOL &amp; MIN. EQUIP.</b>	\$170	\$0	\$0	\$0
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$1,745	\$1,941	\$2,740	\$0
	<b>PROFESSIONAL SERVICES</b>				
435.313	ENGINEERING & ARCHET	\$0	\$0	\$0	\$0
	<b>TOTAL PROF. SERVICES</b>	\$0	\$0	\$0	\$0
435.374	MAINT & REPAIR EQUIP SERVICES	\$915	\$0	\$0	\$1,940
	<b>TOTAL MAINT &amp; REPAIR EQUIPMI</b>	\$915	\$0	\$800	\$1,940
	<b>TOTAL SERVICES</b>	\$915	\$0	\$800	\$1,940
	<b>INFRASTRUCTURE FIXED ASSETS</b>				
435.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0
	<b>TOTAL INFRASTRUCTURE FIXED A</b>	\$0	\$0	\$0	\$0
	<b>CAPITAL ACQUISITION</b>				
435.730	MACH., EQPT & VEHICLES	\$0	\$0	\$0	\$0
	<b>TOTAL CAP. ACQUISITION</b>	\$0	\$0	\$0	\$0
	<b>TOTAL FIXED ASSETS</b>	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$9,552	\$3,242	\$7,240	\$9,436

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Storm Sewers & Drains**

ACCT #	DESCRIPTION	2008 Total	@ 10/31		2009 BUDGET	2010 BUDGET
			2009 YTD			
	<b>SALARIES</b>					
436.140	SALARY, LABOR	\$13,453	\$28,259		\$31,715	\$28,459
	<b>TOTAL SALARIES</b>	\$13,453	\$28,259		\$31,715	\$28,459
	<b>EMPLOYEE BENEFITS</b>					
436.161	EMPLOYERS FICA	\$991	\$2,080		\$2,426	\$2,177
436.162	UNEMPLOYMENT COMP	\$0			\$0	\$0
	<b>TOTAL BENEFITS</b>	\$991	\$2,080		\$2,426	\$2,177
	<b>TOTAL PAYROLL</b>	\$14,444	\$30,339		\$34,141	\$30,636
	<b>DEPT SPECIFIC OP SUPPLY</b>					
436.245	EQUIPMENT SUPPLIES	\$514	\$0		\$1,000	\$600
436.246	MATERIAL SUPPLIES	\$10,613	\$1,809		\$16,000	\$1,000
	<b>TOTAL SP OP SUPPLY</b>	\$11,127	\$1,809		\$17,000	\$1,600
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$11,127	\$1,809		\$17,000	\$1,600
	<b>PROFESSIONAL SERVICES</b>					
436.313	ENGINEERING & ARCHET.	\$0	\$0		\$0	\$0
	<b>TOTAL PROF. SERVICES</b>	\$0	\$0		\$0	\$0
	<b>RENTALS</b>					
436.387	RENTALS	\$33	\$412		\$500	\$500
	<b>TOTAL RENTALS</b>	\$33	\$412		\$500	\$500
	<b>TOTAL SERVICES</b>	\$33	\$412		\$500	\$500
	<b>INFRASTR. FIXED ASSETS</b>					
436.650	CONTRACTOR SERVICES	\$33	\$412		\$0	\$0
	<b>TOTAL INFR FIXED ASSETS</b>	\$33	\$412		\$0	\$0
	<b>CAPITAL ACQUISITION</b>					
436.730	MACH, EQPT & VEHICLES	\$0	\$0		\$0	\$0
	<b>TOTAL INFR FIXED ASSETS</b>	\$0	\$0		\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$25,604	\$32,560		\$51,641	\$32,736

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General**

**DEPARTMENT: Highway & Bridge Maintenance**

@ 10/31

ACCT #	DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
<b>SALARIES</b>					
438.140	SALARY, LABOR	\$24,058	\$34,356	\$56,901	\$26,822
	<b>TOTAL SALARIES</b>	\$24,058	\$34,356	\$56,901	\$26,822
<b>EMPLOYEE BENEFITS</b>					
438.161	EMPLOYERS FICA	\$1,769	\$2,519	\$4,353	\$2,052
438.162	UNEMPLOYMENT COMP	\$0	\$0	\$0	
	<b>TOTAL BENEFITS</b>	\$1,769	\$2,519	\$4,353	\$2,052
	<b>TOTAL PAYROLL</b>	\$25,827	\$36,875	\$61,254	\$28,874
<b>DEPT SPECIFIC OP SUPPLY</b>					
438.245	EQUIPMENT SUPPLIES	\$3,575	\$1,672	\$4,750	\$3,200
438.246	HIGHWAY SUPPLIES	\$3,793	\$440	\$3,000	\$3,000
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$7,368	\$2,112	\$7,750	\$6,200
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$7,368	\$2,112	\$7,750	\$6,200
<b>PROFESSIONAL SERVICES</b>					
438.313	ENGINEERING FEES	\$0	\$0	\$0	\$0
	<b>TOTAL PROFESSIONAL SVS.</b>	\$0	\$0	\$0	\$0
<b>RENTALS</b>					
438.387	RENTALS	\$0	\$0	\$500	\$500
	<b>TOTAL RENTALS</b>	\$0	\$0	\$500	\$500
	<b>TOTAL SERVICES</b>	\$0	\$0	\$500	\$500
<b>INFRASTRUCTURE FIX ASSET</b>					
438.650	CONTRACTOR SERVICES	\$0	\$0		
	<b>TOTAL INF FIXED ASSETS</b>	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$33,195	\$38,987	\$69,504	\$35,574

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Highway Construction**

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	
		2008 Total	2009 YTD		
	<b>SALARIES</b>				
439.140	SALARY, LABOR	\$162	\$142	\$256	\$0
	<b>TOTAL SALARIES</b>	\$162	\$142	\$256	\$0
	<b>EMPLOYEE BENEFITS</b>				
439.161	EMPLOYRS FICA	\$12	\$10	\$20	\$0
439.162	UNEMPLOYMENT COMP.	\$0	\$0	\$0	\$0
	<b>TOTAL BENEFITS</b>	\$12	\$10	\$20	\$0
	<b>TOTAL PAYROLL</b>	\$174	\$152	\$276	\$0
	<b>DEPT SPECIFIC OP SUPPLY</b>				
439.245	OPERATING SUPPLIES	\$0	\$0	\$0	\$0
439.246	HIGHWAY SUPPLIES	\$0	\$0	\$0	\$0
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$0	\$0	\$0	\$0
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$0	\$0	\$0	\$0
	<b>RENTALS</b>				
439.387	RENTALS	\$0	\$0	\$0	\$0
	<b>TOTAL RENTALS</b>	\$0	\$0	\$0	\$0
	<b>TOTAL SERVICES</b>	\$0	\$0	\$0	\$0
	<b>INFRASTRUCTURE FIX AS</b>				
439.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0
	<b>TOTAL INF FIXED ASSETS</b>	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$174	\$152	\$276	\$0

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Highway Building**

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
440.140	SALARY, LABOR	\$6,576	\$2,143	\$4,277	\$2,018
	<b>TOTAL SALARIES</b>	\$6,576	\$2,143	\$4,277	\$2,018
<b>EMPLOYEE BENEFITS</b>					
440.161	EMPLOYERS FICA	\$481	\$156	\$327	\$154
440.162	UNEMPLOYMENT COMP.	\$0	\$0		\$0
	<b>TOTAL BENEFITS</b>	\$481	\$156	\$327	\$154
	<b>TOTAL PAYROLL</b>	\$7,057	\$2,299	\$4,604	\$2,172
<b>OFFICE SUPPLIES</b>					
440.210	OFFICE SUPPLIES	\$1,584	\$1,011	\$1,200	\$1,390
	<b>TOTAL OFFICE SUPPLIES</b>	\$1,584	\$1,011	\$1,200	\$1,390
<b>GEN. OPERATING SUPPLIES</b>					
440.220	GENERAL EXPENDITURE	\$1,541	\$621	\$2,755	\$1,980
440.226	CLEANING SUPPLIES	\$418	\$796	\$500	\$800
	<b>TOTAL GEN OPER. SUPPLY</b>	\$1,959	\$1,417	\$3,255	\$2,780
<b>DEPT SPECIFIC OP SUPPLY</b>					
440.245	OPERATING SUPPLIES	\$306	\$303	\$500	\$500
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$306	\$303	\$500	\$500
<b>REPAIR AND MAINT SUPPLY</b>					
440.250	BUILD REP & MAINT SUPPLY	\$3,304	\$1,412	\$3,600	\$3,600
	<b>TOTAL REP &amp; MAINT SUPPLY</b>	\$3,304	\$1,412	\$3,600	\$3,600
<b>SMALL TOOL &amp; MINOR EQPT.</b>					
440.260	MINOR EQUIPMENT	\$44	\$1,370	\$1,370	\$0
	<b>TOTAL SM TOOL &amp; MINOR EQPT</b>	\$44	\$1,370	\$1,370	\$0
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$7,197	\$5,513	\$9,925	\$8,270
<b>COMMUNICATION</b>					
440.321	COMMUNICATION EXPENSE	\$6,483	\$5,399	\$4,000	\$4,000
440.325	POSTAGE	\$17	\$21	\$100	
	<b>TOTAL COMMUNICATION</b>	\$6,500	\$5,420	\$4,100	\$4,100

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Highway Building**

		@ 10/31			
ACCT #	DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
<b>UTILITIES</b>					
440.361	ELECTRICITY	\$10,107	\$7,736	\$11,000	\$11,000
440.362	NATURAL GAS	\$5,399	\$4,376	\$7,000	\$7,000
440.366	WATER	\$4,448	\$2,597	\$4,000	\$4,000
	<b>TOTAL UTILITIES</b>	\$19,954	\$14,709	\$22,000	\$22,000
<b>REPAIR &amp; MAINT SERVICE</b>					
440.370	REPAIR & MAINT, OFFICE EQUIP.	\$0	\$145	\$500	\$500
440.371	MAINTENANCE, GROUNDS	\$742	\$419	\$700	\$500
440.373	REPAIR & MAINT. BUILDING	\$2,911	\$6,040	\$6,050	\$5,870
440.374	MAINTENANCE, EQUIPMENT	\$7,523	\$1,317	\$3,750	\$4,660
440.378	RADIO MAINTENANCE	\$741	\$0	\$960	\$960
	<b>TOTAL REP &amp; MAINT SERVICE</b>	\$11,917	\$7,921	\$11,960	\$11,990
<b>RENTALS</b>					
440.387	RENTALS	\$319	\$0	\$460	\$460
	<b>TOTAL RENTALS</b>	\$319	\$0	\$460	\$460
<b>CONTRACT SERVICE OTHER</b>					
440.452	JANITORIAL SERVICES	\$6,420	\$6,897	\$8,305	\$8,615
	<b>TOTAL CONTRACT SVC OTHER</b>	\$6,420	\$6,897	\$8,305	\$8,615
	<b>TOTAL SERVICES</b>	\$45,110	\$34,947	\$46,825	\$47,165
<b>INFRASTRUCTURE FIXED ASSETS</b>					
440.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0
	<b>TOTAL INF FIXED ASSETS</b>	\$0	\$0	\$0	\$0
<b>CAPITAL ACQUISITION</b>					
440.700	LAND & IMPROVEMENTS	\$0	\$0	\$0	\$0
440.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0
440.720	FURNITURE	\$0	\$0	\$0	\$0
440.730	MACH., EQUIP., & VEHICLES	\$0	\$0	\$0	\$0
440.740	CONSTRUCTION IN PROG.	\$0	\$0	\$0	\$0
	<b>TOTAL CAP ACQUISITION</b>	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$59,364	\$42,759	\$61,354	\$57,607

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: General  
DEPARTMENT: Shade Trees**

ACCT #	DESCRIPTION	2008 Total	@ 10/31		2009 BUDGET	2010 BUDGET
			2009 YTD			
<b>SALARIES</b>						
455.140	SALARY, LABOR		\$179		\$226	\$0
	<b>TOTAL SALARIES</b>	\$0	\$179		\$226	\$0
<b>EMPLOYEE BENEFITS</b>						
455.161	EMPLOYERS FICA		\$13		\$17	\$0
455.162	UNEMPLOYMENT COMP	\$0	\$0		\$0	\$0
	<b>TOTAL BENEFITS</b>	\$0	\$13		\$17	\$0
	<b>TOTAL PAYROLL</b>	\$0	\$192		\$244	\$0
<b>DEPT SPECIFIC OP SUPPLY</b>						
455.245	OPERATING SUPPLIES	\$590	\$339		\$600	\$600
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$590	\$339		\$600	\$600
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$590	\$339		\$600	\$600
<b>EDUCATION</b>						
455.421	TRAINING	\$0	\$0		\$0	\$0
	<b>TOTAL EDUCATION</b>	\$0	\$0		\$0	\$0
	<b>TOTAL SERVICES</b>	\$0	\$0		\$0	\$0
<b>CAPITAL ACQUISITION</b>						
455.730	MACH., EQPT., & VEHICLES				\$0	\$0
	<b>TOTAL CAP ACQUISITION</b>	\$0	\$0		\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$590	\$531		\$844	\$600



LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: General  
DEPARTMENT: General Recreation

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
452.140	SALARY, LABOR	\$36,068	\$26,337	\$50,895	\$50,895
452.141	SALARY, PT LABOR	\$15,326	\$16,280	\$28,036	\$20,033
452.142	SALARY - HIGHWAY STAFF	\$57,689	\$30,191	\$8,244	\$21,025
	<b>TOTAL SALARIES</b>	\$109,083	\$72,808	\$87,175	\$91,953
<b>EMPLOYEE BENEFITS</b>					
452.151	WORKERS COMPENSATION	\$3,739	\$3,937	\$8,244	\$3,095
452.156	HEALTH INSURANCE	\$14,246	\$13,940	\$15,051	\$14,834
452.158	LIFE & DISABILITY	\$602	\$516	\$2,201	\$640
452.161	EMPLOYERS FICA	\$8,081	\$5,406	\$6,669	\$7,034
452.162	UNEMPLOYMENT COMP	\$406	\$345	\$1,212	\$436
452.190	CONTRACT LABOR	\$0	\$0	\$0	\$0
452.197	PENSION TRANSFER	\$3,864	\$3,869	\$3,869	\$3,957
	<b>TOTAL BENEFITS</b>	\$30,938	\$28,013	\$37,246	\$29,997
	<b>TOTAL PAYROLL</b>	\$140,021	\$100,821	\$124,421	\$121,950
<b>GEN OPERATING SUPPLIES</b>					
452.210	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
452.220	GENERAL EXPENDITURE	\$680	\$22	\$900	\$200
	<b>TOTAL GEN OPER SUPPLY</b>	\$680	\$22	\$900	\$200
<b>FUELS</b>					
452.231	GASOLINE	\$0	\$6,736		\$4,500
452.232	DIESEL	\$0	\$1,038		\$570
	<b>TOTAL FUELS</b>	\$0	\$7,774		\$5,070
<b>DEPT SPECIFIC OP SUPPLY</b>					
452.247	REC MAINT SUPPLY	\$610	\$291	\$1,100	\$800
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$610	\$291	\$1,100	\$800
<b>SMALL TOOLS &amp; MINOR EQPT</b>					
452.260	MINOR EQUIPMENT	\$1,525	\$832	\$1,150	\$1,225
452.261	MINOR EQUIP, VEHICLES	\$0	\$1,210	\$750	\$0
452.263	MINOR GROUNDS TOOLS	\$292	\$0	\$325	\$325
	<b>TOT SM TOOL &amp; MINOR EQPT</b>	\$1,817	\$2,042	\$2,225	\$1,550
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$3,107	\$10,129	\$4,225	\$7,620
<b>PROFESSIONAL SERVICES</b>					
452.313	ENGINEERING	\$0	\$0	\$0	\$0
452.314	LEGAL SERVICES	\$388	\$446	\$0	\$0
452.317	STENOGRAPHER SERVICES	\$510	\$224	\$500	\$500
452.318	OTHER PROFESSIONAL	\$0	\$0	\$0	\$0
	<b>TOTAL PROF. SERVICES</b>	\$898	\$670	\$500	\$500

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: General  
DEPARTMENT: General Recreation

@ 10/31

ACCT #	DESCRIPTION	2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
	<b>COMMUNICATION</b>				
452.321	COMMUNICATION EXP.	(\$9)	\$261	\$252	\$252
	<b>TOTAL COMMUNICATION</b>	(\$9)	\$261	\$252	\$252
	<b>ADV.,PRINTING &amp; BINDING</b>				
452.340	ADVERTISING & PRINTING	\$0	\$0	\$150	\$0
	<b>TOTAL ADV, PRINT. &amp; BINDING</b>	\$0	\$0	\$150	\$0
	<b>INSURANCE &amp; BONDING</b>				
452.352	AUTO INSURANCE	\$727	\$936	\$1,766	\$1,943
	<b>TOTAL INS &amp; BONDING</b>	\$727	\$936	\$1,766	\$1,943
	<b>UTILITIES</b>				
452.361	ELECTRICITY	\$2,018	\$1,653	\$1,600	\$2,300
452.366	WATER	\$816	\$647	\$800	\$900
	<b>TOTAL UTILITIES</b>	\$2,834	\$2,300	\$2,400	\$3,200
	<b>REPAIR &amp; MAINT SERVICE</b>				
452.371	MAINTENANCE, GROUNDS	\$14,207	\$8,862	\$15,100	\$14,700
452.372	MAINTENANCE, SHADE TREES	\$3,500	\$2,475	\$2,000	\$2,000
452.373	MAINT & REP BUILDINGS	\$1,958	\$188	\$2,500	\$500
	<b>TOTAL REP &amp; MAINT SERVICE</b>	\$19,665	\$11,525	\$19,600	\$17,200
	<b>RENTALS</b>				
452.387	RENTALS	\$236	\$0	\$700	\$500
	<b>TOTAL RENTALS</b>	\$236	\$0	\$700	\$500
	<b>EDUCATION</b>				
452.420	DUES, SUB. & MEMBERSHIPS	\$0	\$205	\$340	\$195
452.421	TRAINING	\$308	\$104	\$530	\$530
	<b>TOTAL EDUCATION</b>	\$308	\$309	\$870	\$725
	<b>CONTRACT SERVICE OTHER</b>				
452.458	WEST SHORE REC. BOARD	\$31,594	\$29,665	\$29,665	\$29,665
	<b>TOTAL CONTRACT SVC OTHER</b>	\$31,594	\$29,665	\$29,665	\$29,665
	<b>TOTAL SERVICES</b>	\$56,253	\$45,666	\$55,903	\$53,985
	<b>CAPITAL ACQUISITON</b>				
452.700	LAND & IMPROVEMENTS	\$14,021	\$21,478	\$30,000	\$0
452.710	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0
452.730	MACH., EQPT., & VEHICLES	\$1,749	\$25,388	\$30,000	\$0
	<b>TOTAL CAP ACQUISITION</b>	\$15,770	\$46,866	\$60,000	\$0
	<b>TOTAL EXPENDITURES</b>	\$215,151	\$203,481	\$244,549	\$183,555

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: General  
DEPARTMENT: Recreation - LACP

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>SALARIES</b>					
454.131	SALARY OFFICE PART-TIME	\$2,486	\$2,187	\$4,564	
454.140	SALARY, LABOR	\$52,708	\$48,537	\$41,208	\$40,599
454.141	SALARY, LABOR PT	\$27,668	\$27,003	\$25,765	\$23,129
454.142	SALARY - HIGHWAY STAFF	\$24,414	\$25,620	\$18,928	\$23,292
	<b>TOTAL SALARIES</b>	\$107,276	\$103,348	\$90,465	\$87,020
<b>EMPLOYEE BENEFITS</b>					
454.151	WORKERS COMPENSATION	\$3,755	\$3,962	\$2,727	\$3,972
454.156	HEALTH INSURANCE	\$14,246	\$12,311	\$6,448	\$6,324
454.158	LIFE & DISABILITY	\$495	\$413	\$510	\$510
454.161	EMPLOYERS FICA	\$8,052	\$7,742	\$6,921	\$6,918
454.162	UNEMPLOYMENT COMP.	\$432	\$660	\$312	\$449
454.190	CONTRACT LABOR	\$0	\$89	\$0	\$0
454.191	UNIFORM PURCHASE	\$1,361	\$1,048	\$1,300	\$1,620
454.197	TWP PENSION TRANSFER	\$3,139	\$3,067	\$3,067	\$3,080
	<b>TOTAL BENEFITS</b>	\$31,480	\$29,292	\$21,285	\$22,873
	<b>TOTAL PAYROLL</b>	\$138,756	\$132,640	\$111,750	\$109,893
<b>GEN OPERATING SUPPLIES</b>					
454.220	GENERAL EXPENDITURE	\$1,065	\$2,295	\$2,685	\$1,835
	<b>TOTAL GEN OPER. SUPPLY</b>	\$1,065	\$2,295	\$2,685	\$1,835
<b>FUELS</b>					
454.230	HEATING FUEL	\$9,339	\$6,614	\$8,000	\$10,000
454.231	GASOLINE	\$4,663	\$1,253	\$4,000	\$4,000
454.232	DIESEL	\$4,458	\$4,478	\$3,000	\$3,000
	<b>TOTAL FUELS</b>	\$18,460	\$12,345	\$15,000	\$17,000
<b>DEPT SPECIFIC OP SUPPLY</b>					
454.247	REC. MAINT SUPPLY	\$1,142	\$1,356	\$1,800	\$1,600
	<b>TOTAL DEPT SP OP SUPPLY</b>	\$1,142	\$1,356	\$1,800	\$1,600
<b>SMALL TOOL &amp; MINOR EQPT</b>					
454.260	MINOR EQUIPMENT	\$3,505	\$1,028	\$1,150	\$1,150
454.263	MINOR EQUIPMENT, GROUNDS	\$204	\$147	\$225	\$225
	<b>TOTAL SM TOOL &amp; MIN EQPT</b>	\$3,709	\$1,175	\$1,375	\$1,375
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$24,376	\$17,171	\$20,860	\$21,810
<b>PROFESSIONAL SERVICES</b>					
454.313	ENGINEERING & ARCHET.	\$0	\$0	\$0	\$0
454.314	LEGAL SERVICES	\$75	\$0	\$75	\$75
	<b>TOTAL PROF. SERVICES</b>	\$75	\$0	\$75	\$75

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: General  
DEPARTMENT: Recreation - LACP

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>COMMUNICATION</b>					
454.321	COMMUNICATION EXP.	\$2,048	\$1,626	\$1,852	\$1,852
454.325	POSTAGE	\$3	\$0	\$50	\$50
	<b>TOTAL COMMUNICATION</b>	\$2,051	\$1,626	\$1,902	\$1,902
<b>ADV. &amp; PROMOTIONS</b>					
454.340	ADVERTISING & PROMOTIONS	\$809	\$968	\$1,500	\$1,100
	<b>TOTAL ADV. &amp; PROMOTIONS</b>	\$809	\$968	\$1,500	\$1,100
<b>INSURANCE &amp; BONDING</b>					
454.352	AUTO INSURANCE	\$505	\$668	\$491	\$540
	<b>TOTAL INSURANCE &amp; BONDING</b>	\$505	\$668	\$491	\$540
<b>UTILITIES</b>					
454.361	ELECTRICITY	\$9,224	\$5,948	\$9,500	\$9,500
	<b>TOTAL UTILITIES</b>	\$9,224	\$5,948	\$9,500	\$9,500
<b>REPAIR &amp; MAINT SERVICE</b>					
454.370	MAINTENANCE, DOG PARK	\$0	\$1,648	\$1,650	\$2,290
454.371	MAINTENANCE, GROUNDS	\$21,055	\$19,062	\$22,630	\$20,130
454.372	MAINTENANCE, SHADE TREES	\$650	\$400	\$500	\$500
454.373	MAINT & REP BUILDINGS	\$10,969	\$13,925	\$13,125	\$12,125
454.378	RADIO MAINTENANCE	\$0	\$0	\$200	\$200
	<b>TOTAL REP &amp; MAINT SERVICE</b>	\$32,674	\$35,035	\$38,105	\$35,245
<b>RENTALS</b>					
454.387	RENTALS	\$129	\$227	\$200	\$200
	<b>TOTAL RENTALS</b>	\$129	\$227	\$200	\$200
<b>CONTRACT SERVICE OTHER</b>					
454.452	JANITORIAL SERVICES	\$3,597	\$2,689	\$3,240	\$3,726
454.455	PROFESSIONAL ENTERTAINMENT	\$1,682	\$2,265	\$2,500	\$0
454.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0
	<b>TOTAL CONTRACT SVC OTHER</b>	\$5,279	\$4,954	\$5,740	\$3,726
	<b>TOTAL SERVICES</b>	\$49,937	\$48,458	\$57,513	\$52,288
<b>CAPITAL ACQUISITION</b>					
454.700	LAND & IMPROVEMENTS	\$5,843	\$0	\$0	\$0
		\$0			
454.710	BUILDINGS & IMPROVEMENTS	\$0	\$3,980	\$4,000	\$22,000
454.720	FURNITURE	\$0	\$0	\$0	\$0
454.730	MACH., EQUIP., & VEHICLES		\$0	\$6,500	\$14,500
	<b>TOTAL CAP ACQUISITION</b>	\$5,843	\$3,980	\$10,500	\$36,500
	<b>TOTAL EXPENDITURES</b>	\$219,721	\$203,217	\$200,623	\$220,491

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: General  
DEPARTMENT: Miscellaneous

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
	<b>CONTR, GRANT, SUBSIDY</b>				
456.521	WEST SHORE LIBRARY	\$2,600	\$2,600	\$2,600	\$2,600
	<b>TOTAL CONTR, GRANT,SUBSIDY</b>	\$2,600	\$2,600	\$0	\$2,600
	<b>INSURANCE AND BONDING</b>				
486.350	PACKAGE AND UMBRELLA	\$64,384	\$60,176	\$72,108	\$79,319
486.351	PUBLIC OFFICIAL LIABILITY	\$1,207	\$1,096	\$1,650	\$1,815
	<b>TOTAL INSURANCE AND BONDING</b>	\$65,591	\$61,272	\$73,758	\$81,134
	<b>MISCELLANEOUS EXPENSES</b>				
487.000	RETIREE HEALTH INSURANCE	(\$15)	(\$2,505)	\$52,302	\$58,848
491.000	REFUND PRIOR YR RE TAX	\$0	\$0	\$1,500	\$1,500
491.100	REF UNEXPENDED GRANT REVENUE	\$0	\$0	\$0	\$0
491.150	REF PRIOR YEAR REVENUE	\$9,717	\$2,235	\$1,000	\$1,000
491.200	PRIOR YEAR EXPENSE	\$0	\$3,300	\$500	\$500
	<b>TOTAL MISC EXPENSES</b>	\$9,702	\$3,030	\$55,302	\$61,848
	<b>OTHER FINANCING USES</b>				
492.902	TO STREETLIGHT FUND	\$0	\$0	\$0	\$0
492.904	TO SANITATION FUND	\$0	\$0	\$0	\$0
492.905	TO HIGHWAY AID FUND	\$0	\$0	\$0	\$0
492.906	TO LOWER ALLEN PICNIC FUND	\$2,600	\$0	\$0	\$0
492.929	TO DEBT SERVICE FUND	\$680,780	\$573,316	\$687,979	\$657,861
492.934	TO CAPITAL PROJECTS FUND	\$0	\$0	\$0	\$0
492.958	TO DOG PARK ESCROW	\$0	\$0	\$0	\$0
	<b>TOTAL OTHER FINANCING USES</b>	\$683,380	\$573,316	\$687,979	\$657,861
	<b>TOTAL MISC EXP. &amp; OTH FIN USES</b>	\$761,273	\$640,218	\$819,639	\$803,443



**LOWER ALLEN TOWNSHIP  
2010 Proposed Budget**

11/23/09

**FUND: Street Light**

ACCT #	DESCRIPTION	2008 Total	@ 10/31	2009 BUDGET	2010 BUDGET
			2009 YTD		
<b>REVENUES</b>					
300.000	REAL ESTATE CUR. YR	\$126,548	\$123,421	\$127,868	\$128,018
300.050	REAL ESTATE - PRIOR YR	\$0	\$0	\$0	\$0
300.100	REAL ESTATE - DEL.	\$1,117	\$726	\$1,500	\$1,300
351.000	INTEREST REVENUE	\$1,173	\$328	\$1,100	\$900
363.300	STREET LIGHT CHARGES	\$632	\$0	\$700	\$700
380.000	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0
392.010	FROM GENERAL FUND	\$0	\$0	\$0	\$0
395.000	REFUND OF PRIOR YR EXP	\$425	\$278	\$200	\$200
	<b>TOTAL REVENUES</b>	<b>\$129,895</b>	<b>\$124,754</b>	<b>\$131,368</b>	<b>\$131,118</b>
<b>EXPENDITURES</b>					
433.220	GENERAL EXPENDITURE	\$0	\$0	\$0	\$0
433.314	LEGAL SERVICES	\$329	\$0	\$1,000	\$500
433.318	PROFESSIONAL FEES	\$0	\$0	\$0	\$0
433.361	ELECTRICITY	\$109,180	\$92,275	\$109,097	\$125,462
433.377	REPAIR & MAINT SERVICE	\$0	\$105	\$0	\$0
433.700	LAND & IMPROVEMENTS	\$0	\$0	\$0	\$0
433.730	MACH, EQUIP & VEHICLES	\$0	\$0	\$0	\$0
492.901	TO GENERAL FUND	\$0	\$0	\$0	\$0
	<b>TOTAL EXP &amp; O. FIN USE</b>	<b>\$109,509</b>	<b>\$92,380</b>	<b>\$110,097</b>	<b>\$125,962</b>
	<b>NET SURPLUS(DEFICIT)</b>	<b>\$20,386</b>	<b>\$32,375</b>	<b>\$21,271</b>	<b>\$5,156</b>



**LOWER ALLEN TOWNSHIP  
2010 Proposed Budget**

11/23/09

**FUND: Fire Services**

<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>2008 Total</b>	<b>@ 10/31 2009 YTD</b>	<b>2009 Budget</b>	<b>2010 BUDGET</b>
<b>REVENUES</b>					
300.000	REAL ESTATE CUR. YR	\$621,084	\$618,075	\$626,787	\$632,971
300.050	REAL ESTATE - PRIOR YR	\$100	\$161	\$0	\$100
300.100	REAL ESTATE - DEL.	\$5,358	\$13,227	\$5,121	\$6,750
300.105	COMMISSIONS ON R/E TAX COLLECTIONS	\$0	(\$744)	(\$500)	(\$675)
341.020	PUBLIC SAFETY GRANTS (FEDERAL)	\$0	\$0	\$0	\$0
345.020	PUBLIC SAFETY GRANTS (STATE)	\$0	\$0	\$10,000	\$0
351.000	INTEREST REVENUE	\$8,674	\$2,037	\$10,000	\$5,000
380.000	MISCELLANEOUS REVENUE	\$20	\$0	\$0	\$0
387.000	DONATIONS & CONTRIBUTIONS	\$0	\$60,000	\$60,000	\$0
391.100	SALE OF GENERAL FIXED ASSETS	\$0	\$200,000	\$200,000	\$0
392.010	FROM GENERAL FUND	\$0	\$0	\$0	\$0
393.000	PROCEEDS OF LONG TERM DEBT	\$6,825	\$455,000	\$455,000	\$0
395.000	REFUND OF PRIOR YR EXP	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$642,060</b>	<b>\$1,347,757</b>	<b>\$1,366,408</b>	<b>\$644,146</b>
<b>EXPENDITURES</b>					
411.000	FIRE SERVICE, LOWER ALLEN	\$842,535	\$373,316	\$422,225	\$229,509
416.000	FIRE SERVICE, LISBURN	\$38,614	\$23,285	\$249,566	\$39,248
470.000	DEBT SERVICE	\$1,199	\$29,881	\$60,219	\$60,219
491.000	MISCELLANEOUS	\$0	\$0	\$0	\$0
492.901	TO GENERAL FUND	\$172,030	\$181,840	\$218,207	\$229,283
492.904	TO SANITATION FUND	\$0	\$277,119	\$277,191	\$0
	<b>TOTAL EXPENDITURES</b>	<b>\$1,054,377</b>	<b>\$885,441</b>	<b>\$1,227,408</b>	<b>\$558,258</b>
	<b>NET SURPLUS(DEFICIT)</b>	<b>-\$412,317</b>	<b>\$462,317</b>	<b>\$139,000</b>	<b>\$85,888</b>

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: Fire Services  
DEPARTMENT: Lower Allen Fire**

ACCT #	DESCRIPTION	2009 BUDGET	2010 BUDGET
411.151	WORKERS COMPENSATION	\$5,500	\$7,851
411.155	VISION INSURANCE	\$0	\$0
411.161	EMPLOYERS FICA	\$0	\$0
411.162	UNEMPLOYMENT COMP.	\$0	\$0
411.190	PERSONNEL SERVICES	\$0	\$0
411.191	UNIFORM PURCHASE	\$1,100	\$1,000
411.192	UNIFORM MAINTENANCE	\$250	\$250
411.196	VFSAP PENSION	\$10,500	\$10,500
	<b>TOTAL BENEFITS</b>	<b>\$17,350</b>	<b>\$19,601</b>
	<b>OFFICE SUPPLIES</b>		
411.210	OFFICE SUPPLIES	\$975	\$975
	<b>TOTAL OFFICE SUPPLIES</b>	<b>\$975</b>	<b>\$975</b>
	<b>GEN. OPERATING SUPPLIES</b>		
411.220	GENERAL EXPENDITURE	\$3,715	\$3,900
	<b>TOTAL GEN OPER. SUPPLY</b>	<b>\$3,715</b>	<b>\$3,900</b>
	<b>FUELS</b>		
411.231	FUEL - Unleaded	\$3,500	\$4,500
411.232	Fuel - Diesel	\$7,800	\$7,800
	<b>TOTAL FUELS</b>	<b>\$11,300</b>	<b>\$12,300</b>
	<b>DEPT SPECIFIC OP SUPPLY</b>		
411.245	OPERATING SUPPLIES	\$3,173	\$3,120
	<b>TOTAL DEPT SP OP SUPPLY</b>	<b>\$3,173</b>	<b>\$3,120</b>
	<b>REPAIR AND MAINT SUPPLY</b>		
411.250	BUILD REP & MAINT SUPPLY	\$2,000	\$1,050
	<b>TOTAL REP &amp; MAINT SUPPLY</b>	<b>\$2,000</b>	<b>\$1,050</b>
	<b>SMALL TOOL &amp; MINOR EQUIP</b>		
411.260	MINOR EQUIPMENT	\$11,022	\$1,985
	<b>TOTAL SM TOOL &amp; MIN EQUIP</b>	<b>\$11,022</b>	<b>\$1,985</b>
	<b>TOTAL GOODS &amp; SUPPLIES</b>	<b>\$32,185</b>	<b>\$23,330</b>
	<b>PROFESSIONAL SERVICES</b>		
411.311	AUDIT/ACTUARIAL	\$0	\$0
411.312	SERVICE BUREAU	\$2,810	\$3,000
411.314	LEGAL SERVICES	\$250	\$300
411.318	OTHER PROFESSIONAL	\$0	
	<b>TOTAL PROF. SERVICES</b>	<b>\$3,060</b>	<b>\$3,300</b>
	<b>COMMUNICATION</b>		
411.321	COMMUNICATION EXP.	\$7,743	\$8,655
411.325	POSTAGE	\$150	\$150
	<b>TOTAL COMMUNICATION</b>	<b>\$7,893</b>	<b>\$8,805</b>

**LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET**

11/23/09

**FUND: Fire Services  
DEPARTMENT: Lower Allen Fire**

ACCT #	DESCRIPTION	2009 BUDGET	2010 BUDGET
	<b>ADVERTISING, PRINTING</b>		
411.340	ADVERTISING & PRINTING	\$1,400	\$1,100
	<b>TOTAL ADVERTISING &amp; PRINT.</b>	<b>\$1,400</b>	<b>\$1,100</b>
	<b>INSURANCE &amp; BONDING</b>		
411.350	PACKAGE & UMBRELLA	\$8,255	\$9,081
411.352	AUTO INSURANCE	\$17,327	\$19,060
411.355	OTHER INSURANCES	\$0	\$0
	<b>TOTAL INS &amp; BONDING</b>	<b>\$25,582</b>	<b>\$28,141</b>
	<b>UTILITIES</b>		
411.361	ELECTRICITY	\$3,700	\$4,200
411.362	GAS UTILITY	\$5,500	\$5,500
411.363	HYDRANT SERVICE	\$68,000	\$69,000
411.366	WATER	\$3,800	\$3,800
	<b>TOTAL UTILITIES</b>	<b>\$81,000</b>	<b>\$82,500</b>
	<b>REPAIR &amp; MAINT SERVICE</b>		
411.370	MAINT & REP OFFICE EQUIP.	\$1,000	\$1,000
411.373	MAINT & REP BUILDING	\$5,843	\$2,860
411.374	MAINT & REP EQUIPMENT	\$10,850	\$11,386
411.375	MAINT & REP VEHICLE	\$17,510	\$12,900
411.378	RADIO MAINTENANCE	\$5,572	\$5,572
	<b>TOTAL REP &amp; MAINT</b>	<b>\$40,775</b>	<b>\$33,718</b>
	<b>EDUCATION</b>		
411.420	DUES & SUBSCRIPTIONS	\$640	\$570
411.421	TRAINING	\$1,995	\$1,500
411.422	PUBLIC RELATIONS	\$0	\$0
	<b>TOTAL EDUCATION</b>	<b>\$2,635</b>	<b>\$2,070</b>
	<b>CONTRACT SERVICE OTHER</b>		
411.452	JANITORIAL SERVICES	\$2,591	\$1,296
	<b>TOTAL CONTRACT SVC OTHER</b>	<b>\$2,591</b>	<b>\$1,296</b>
	<b>TOTAL SERVICES</b>	<b>\$164,936</b>	<b>\$160,929</b>
	<b>VEHICLE ALLOWANCE</b>		
411.524	VEHICLE ALLOWANCE	\$3,600	\$3,600
	<b>TOTAL VEHICLE ALLOWANCE</b>	<b>\$3,600</b>	<b>\$3,600</b>
	<b>CAPITAL ACQUISITION</b>		
411.710	BUILDINGS & IMPROVEMENTS	\$0	\$0
411.720	FURNITURE	\$0	
411.730	MACH, EQUIP, & VEHICLES	\$204,154	\$41,650
	<b>TOTAL CAP ACQUISITION</b>	<b>\$204,154</b>	<b>\$41,650</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$422,225</b>	<b>\$229,509</b>

LOWER ALLEN TOWNSHIP  
2010 DEPARTMENT BUDGET

11/23/09

FUND: Fire Services  
DEPARTMENT: Lisburn Fire

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>GEN OPERATING SUPPLIES</b>					
416.220	GENERAL EXPENDITURE	\$2	\$2	\$100	\$0
	<b>TOTAL GEN OPER. SUPPLY</b>	\$2	\$2	\$100	\$0
<b>FUELS</b>					
416.230	HEATING FUEL	\$3,000	\$3,500	\$3,500	\$3,500
416.231	GASOLINE	\$942	\$1,120	\$750	\$750
416.232	DIESEL	\$1,249	\$823	\$1,500	\$1,500
	<b>TOTAL FUELS</b>	\$5,191	\$5,443	\$5,750	\$5,750
<b>REPAIR &amp; MAINT SUPPLY</b>					
416.250	BUILD REP. & MAINT. SUPPLY	\$0	\$0	\$0	\$0
	<b>TOTAL REP &amp; MAINT SUPPLY</b>	\$0	\$0	\$0	\$0
<b>SMALL TOOL &amp; MINOR EQPT</b>					
416.260	MINOR EQUIPMENT	\$2,086	\$0	\$1,000	\$1,000
	<b>TOTAL SM TOOL &amp; MINOR EQPT</b>	\$2,086	\$0	\$1,000	\$1,000
	<b>TOTAL GOODS &amp; SUPPLIES</b>	\$7,279	\$5,445	\$6,850	\$6,750
<b>PROFESSIONAL SERVICES</b>					
416.311	AUDIT/ACTUARIAL	\$0	\$0	\$515	\$515
416.312	SERVICE BUREAU	\$0	\$330	\$330	\$330
416.314	LEGAL SERVICES	\$4,063	\$0	\$0	\$0
416.318	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
	<b>TOTAL PROFESSIONAL SERVICES</b>	\$4,063	\$330	\$845	\$845
<b>COMMUNICATION</b>					
416.321	COMMUNICATION EXPENSE	\$1,130	\$733	\$1,476	\$1,476
	<b>TOTAL COMMUNICATION</b>	\$1,130	\$733	\$1,476	\$1,476
<b>TRANSPORTATION</b>					
416.330	VEHICLE OPERATING EXPENSE	\$0	\$0	\$0	\$0
	<b>TOTAL TRANSPORTATION</b>	\$0	\$0	\$0	\$0
<b>INSURANCE &amp; BONDING</b>					
416.350	PACKAGE & UMBRELLA	\$10,624	\$9,656	\$11,693	\$12,862
416.352	AUTO INSURANCE	\$4,805	\$4,004	\$5,372	\$5,909
416.355	OTHER INSURANCES	\$0	\$0	\$0	\$0
	<b>TOTAL INS. &amp; BONDING</b>	\$15,429	\$13,660	\$17,065	\$18,772
<b>UTILITIES</b>					
416.361	ELECTRICITY	\$0	\$0	\$0	\$0
416.362	GAS UTILITY	\$0	\$0	\$0	\$0
	<b>TOTAL UTILITIES</b>	\$0	\$0	\$0	\$0
<b>REPAIR &amp; MAINT SERVICE</b>					
416.373	MAINT & REPAIR BUILDING	\$1,500	\$0	\$1,250	\$0
416.374	MAINT & REPAIR EQUIPMENT	\$2,522	\$1,820	\$3,000	\$2,500
416.375	MAINT & REPAIR VEHICLE	\$5,000	\$530	\$7,500	\$7,500
416.378	RADIO MAINTENANCE	\$642	\$0	\$830	\$655
	<b>TOTAL REP &amp; MAINT SERVICE</b>	\$9,664	\$2,350	\$12,580	\$10,655

LOWER ALLEN TOWNSHIP  
 2010 DEPARTMENT BUDGET

11/23/09

FUND: Fire Services  
 DEPARTMENT: Lisburn Fire

ACCT #	DESCRIPTION	@ 10/31		2009 BUDGET	2010 BUDGET
		2008 Total	2009 YTD		
<b>EDUCATION</b>					
416.421	TRAINING	\$0	\$30	\$750	\$750
416.422	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
<b>TOTAL EDUCATION</b>		\$0	\$30	\$750	\$750
<b>TOTAL SERVICES</b>		\$30,286	\$17,103	\$32,716	\$32,498
<b>CAPITAL ACQUISITION</b>					
416.730	MACH., EQUIP, & VEHICLES	\$1,050		\$210,000	\$0
<b>TOTAL CAP ACQUISITION</b>		\$1,050	\$0	\$210,000	\$0
<b>TOTAL EXPENDITURES</b>		\$38,615	\$22,548	\$249,566	\$39,248



**LOWER ALLEN TOWNSHIP**  
**2010 Proposed Budget**

11/23/09

**FUND : Sanitation**

ACCT #	DESCRIPTION	@ 10/31			
		2008 Total	2009 YTD	2009 BUDGET	2010 BUDGET
<b>REVENUE</b>					
344.050	STATE GRANTS	\$135,476	\$0	\$0	\$0
351.000	INTEREST REVENUE	\$17,257	\$1,261	\$20,000	\$2,000
364.300	SOLID WASTE	\$1,128,345	\$1,159,761	\$1,164,113	\$1,084,194
380.000	MISC. REVENUE	\$1,036	\$130	\$1,500	\$100
392.010	FROM GENERAL FUND	\$0	\$0	\$0	\$0
393.000	PROCEEDS FROM GEN LTD	\$0	\$0	\$0	\$0
395.000	REFUND OF PRIOR YR EXP	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUE</b>	<b>\$1,282,114</b>	<b>\$1,161,152</b>	<b>\$1,185,613</b>	<b>\$1,086,294</b>
<b>EXPENDITURES</b>					
427.245	OPERATING SUPPLIES	\$29	\$0	\$0	\$0
427.313	ENGINEERING & ARCH	\$0	\$0	\$0	\$0
427.314	LEGAL SERVICES	\$803	\$810	\$2,000	\$1,000
427.318	OTHER PROFESSIONAL	\$0	\$0	\$0	\$0
427.325	POSTAGE	\$7,675	\$8,546	\$8,000	\$9,000
427.340	ADVERTISING & PRINTING	\$3,626	\$3,208	\$4,425	\$4,000
427.387	RENTALS	\$14,334	\$10,661	\$13,000	\$13,000
427.421	TRAINING	\$178	\$774	\$950	\$800
427.454	SANITATION CONTRACT	\$707,793	\$499,176	\$856,532	\$836,964
427.455	SANITATION CONTR.-YARD WASTE	\$66,720	\$50,040	\$66,720	\$0
427.459	CONTRACTED SERVICES	\$0	\$0	\$2,500	\$0
427.480	MISCELLANEOUS EXPENSE	\$3,306	\$3,624	\$1,486	\$3,000
427.730	MACH., EQUIP & VEHICLES	\$157,195	\$0	\$0	\$0
492.901	TO GENERAL FUND	\$200,000	\$200,000	\$200,000	\$200,000
492.905	TO HIGHWAY AID FUND	\$0	\$0	\$0	\$0
	<b>TOTAL EXP &amp; O. FIN. USES</b>	<b>\$1,161,658</b>	<b>\$776,838</b>	<b>\$1,155,613</b>	<b>\$1,067,764</b>
	<b>NET SURPLUS (DEFICIT)</b>	<b>\$120,456</b>	<b>\$384,313</b>	<b>\$30,000</b>	<b>\$18,530</b>



**LOWER ALLEN TOWNSHIP  
2010 Proposed Budget**

11/23/09

**FUND : Highway Aid**

ACCT #	DESCRIPTION	2008 Total	@ 10/31	2009 BUDGET	2010 BUDGET
			2009 YTD		
<b>REVENUES</b>					
341.200	OTHER FEDERAL GRANTS	\$0	\$0	\$0	\$0
345.050	LIQUID FUELS TAX	\$372,367	\$361,203	\$358,879	\$347,528
345.200	OTHER STATE GRANTS	\$0	\$0	\$0	\$8,372
351.000	INTEREST REVENUE	\$5,307	\$1,873	\$16,000	\$6,000
363.310	TRAFFIC SIGNALS	\$8,296	\$11,356	\$10,000	\$10,000
363.510	PENN DOT AGREEMENT	\$27,079	\$19,739	\$18,970	\$19,000
363.520	SNOW REMOVAL	\$3,790	\$10,411	\$1,000	\$2,500
387.000	DONATIONS/CONTRIBUTIONS	\$0	\$0	\$0	\$0
391.100	SALE GEN FIXED ASSETS	\$0	\$0	\$0	\$0
392.010	FROM GEN FUND	\$0	\$0	\$0	\$0
392.040	FROM SANITATION FUND	\$0	\$0	\$0	\$0
392.510	FROM THOMPSON LANE IMPR.	\$0	\$0	\$0	\$0
393.000	PROCEEDS OF GLTD	\$0	\$0	\$0	\$0
395.000	REFUND OF PRIOR YR. EXP.	\$6,880	\$0	\$0	\$0
	<b>TOTAL REVENUE</b>	<b>\$423,719</b>	<b>\$404,581</b>	<b>\$404,849</b>	<b>\$393,400</b>
<b>HIGHWAY GENERAL</b>					
430.220	GENERAL EXPENDITURES	\$0	\$0	\$500	\$500
430.374	MAINT & REP. EQUIPMENT	\$0	\$0	\$0	\$0
430.730	MACH., EQUIP & VEHICLES	\$0	\$0	\$0	\$0
	<b>TOTAL GENERAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>SNOW REMOVAL</b>					
<b>SALARIES</b>					
432.140	SALARY, LABOR	\$5,525	\$6,014	\$36,512	\$34,512
432.145	SALARY, MECHANICS	\$296	\$0	\$500	\$500
432.148	OVERTIME	\$13,659	\$11,257	\$30,904	\$28,904
432.151	WORKMAN'S COMP.	\$0	\$0	\$0	\$0
432.161	EMPLOYER'S FICA	\$1,459	\$1,277	\$5,196	\$4,890
432.162	UNEMPLOYMENT COMP	\$0	\$0	\$0	\$0
432.190	CONTRACT LABOR	\$922	\$0	\$3,000	\$2,000
	<b>TOTAL PAYROLL</b>	<b>\$21,862</b>	<b>\$18,548</b>	<b>\$76,112</b>	<b>\$70,806</b>

**LOWER ALLEN TOWNSHIP**  
**2010 Proposed Budget**

11/23/09

**FUND : Highway Aid**

ACCT #	DESCRIPTION	2008 Total	@ 10/31		2010 BUDGET
			2009 YTD	2009 BUDGET	
<b>EXPENDITURES</b>					
432.245	OPERATING SUPPLIES	\$130,062	\$15,617	\$105,318	\$99,648
432.387	RENTALS	\$0	\$0	\$3,500	\$3,500
432.730	MACH. EQUIP & VEHICLES	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENDITURES</b>	\$130,062	\$15,617	\$108,818	\$103,148
	<b>TOTAL SNOW REMOVAL</b>	\$151,924	\$34,165	\$184,930	\$173,954
<b>SIGNALS &amp; SIGNS</b>					
<b>EXPENDITURES</b>					
433.245	OPERATING SUPPLIES	\$0	\$0	\$0	\$0
433.313	ENGINEERING	\$0	\$0	\$0	\$0
433.314	LEGAL SERVICES	\$0	\$0	\$0	\$0
433.321	COMMUNICATION EXP.	\$0	\$0	\$0	\$0
433.361	ELECTRICITY	\$14,570	\$15,026	\$15,000	\$17,250
433.377	TRAFFIC SIGNAL REPAIRS	\$52,144	\$43,860	\$60,000	\$65,000
433.651	CONTRACTED TRAFFIC SIG.	\$7,054	\$0	\$9,000	<b>\$11,960</b>
	<b>TOTAL SIGNALS &amp; SIGNS</b>	\$73,768	\$58,886	\$84,000	\$94,210
<b>STORM SEWER &amp; DRAINS</b>					
<b>EXPENDITURES</b>					
436.245	EQUIPMENT SUPPLIES	\$25	\$0	\$0	\$0
436.246	MATERIALS	\$1,077	\$8,251	\$15,000	\$5,000
436.313	ENGINEERING & ARCHIT.	\$0	\$0	\$0	\$0
436.387	RENTALS	\$0	\$0	\$0	\$0
436.650	CONTRACTOR SERVICES	\$0	\$0	\$0	\$0
	<b>TOTAL STORM SEWERS</b>	\$1,102	\$8,251	\$15,000	\$5,000
<b>HIGHWAY &amp; BRIDGE MAINTENANCE</b>					
<b>EXPENDITURES</b>					
438.245	EQUIPMENT SUPPLIES	\$0	\$0	\$2,500	\$1,000
438.246	MATERIALS	\$4,013	\$2,516	\$5,000	\$5,000
438.248	BRIDGE SUPPLIES	\$0	\$0	\$0	\$0
438.387	RENTALS	\$0	\$0	\$0	\$0
438.650	CONTRACTOR SERVICES	\$9,654	\$10,000	\$260,000	<b>\$20,000</b>
	<b>TOTAL HIGHWAY MAINT.</b>	\$13,667	\$12,516	\$267,500	\$26,000

**LOWER ALLEN TOWNSHIP  
2010 Proposed Budget**

11/23/09

**FUND : Highway Aid**

ACCT #	DESCRIPTION	2008 Total	@ 10/31		2010 BUDGET
			2009 YTD	2009 BUDGET	
<b>DEBT SERVICE</b>					
<b>EXPENDITURES</b>					
470.600	PRINCIPAL	\$71,328	\$0	\$0	\$0
470.610	INTEREST	\$4,773	\$0	\$0	\$0
	<b>TOTAL DEBT SERVICE</b>	\$76,100	\$0	\$0	\$0
<b>OTHER FINANCING USES</b>					
<b>INTERFUND TRANSFER</b>					
492.901	TO GENERAL FUND	\$0	\$0	\$0	\$0
492.929	TO DEBT SERVICE	\$0	\$48,272	\$48,272	\$31,140
	<b>TOTAL OTHER FIN. USE</b>	\$0	\$48,272	\$48,272	\$31,140
	<b>TOTAL EXPENDITURES</b>	\$316,561	\$162,090	\$600,202	\$330,804
	<b>NET SURPLUS (DEFICIT)</b>	\$107,158	\$242,491	<b>-\$195,353</b>	\$62,597



**LOWER ALLEN TOWNSHIP**  
**2010 Proposed Budget**

11/23/09

**FUND : Debt Services Fund (29)**

ACCT #	DESCRIPTION	@ 10/31 2009	2009 BUDGET	2010 BUDGET
300.000	REAL ESTATE CUR. YR	\$618,075	\$626,787	\$632,971
300.050	REAL ESTATE - PRIOR YR	\$161	\$0	\$0
300.100	REAL ESTATE - DEL.	\$13,918	\$8,100	\$8,100
351.000	INTEREST REVENUE	\$1,507	\$5,000	\$3,000
380.000	MISCELLANEOUS REVENUE	\$0	\$0	\$0
392.010	FROM GENERAL FUND	\$573,316	\$687,979	\$657,861
392.030	FROM FIRE SERVICES FUND	\$29,881	\$60,219	\$62,160
392.040	FROM SANITATION FUND	\$0	\$0	\$0
392.050	FROM HIGHWAY AID FUND	\$48,272	\$48,272	\$31,140
392.034	FROM CAPITAL PROJECTS FUND	\$31,106	\$31,106	\$31,106
<b>TOTAL REVENUES</b>		<b>\$1,316,236</b>	<b>\$1,467,463</b>	<b>\$1,426,339</b>
<b>EXPENDITURES</b>				
400.220.0000	GENERAL EXPENDITURES	\$3,069	\$0	\$3,000
<b>GOB SERIES PRINCIPAL</b>				
470.600.2003	GOB SERIES 2003	\$520,000	\$520,000	\$350,000
470.600.2005	GOB SERIES 2005			\$0
470.600.2007	GOB SERIES 2007	\$315,000	\$315,000	\$325,000
		<b>\$835,000</b>	<b>\$835,000</b>	<b>\$675,000</b>
<b>LEASE/PURCHASE PRINCIPAL</b>				
475.600.2004	SunTrust 2004	\$32,540	\$32,540	\$0
475.600.2006	SunTrust 2006	\$74,168	\$74,168	\$53,698
475.600.2007	SunTrust 2007	\$102,526	\$102,526	\$86,082
475.600.2008	SunTrust 2008	\$44,592	\$44,592	\$45,967
475.600.2009	SunTrust 2009	\$0	\$33,762	\$71,221
475.600.2010	2010 Financing	\$0	\$0	\$25,841
475.600.0309	Tower Truck Loan	\$17,368	\$35,422	\$36,182
		<b>\$271,194</b>	<b>\$323,010</b>	<b>\$318,991</b>
<b>GOB SERIES INTEREST</b>				
470.610.2003	GOB SERIES 2003	\$35,990	\$35,990	\$16,800
470.610.2005	GOB SERIES 2005			\$248,765
470.610.2007	GOB SERIES 2007	\$229,230	\$452,869	\$102,855
		<b>\$265,220</b>	<b>\$488,859</b>	<b>\$368,420</b>
<b>LEASE/PURCHASE INTEREST</b>				
475.610.2004	SunTrust 2004	\$449	\$449	\$0
475.610.2006	SunTrust 2006	\$4,846	\$4,846	\$2,509
475.610.2007	SunTrust 2007	\$10,476	\$10,476	\$6,413
475.610.2008	SunTrust 2008	\$3,152	\$3,152	\$1,777
475.610.2009	SunTrust 2009	\$0	\$7,977	\$9,779
475.610.2010	2010 Financing	\$0	\$0	\$6,555
475.610.0309	Tower Truck Loan	\$12,513	\$24,797	\$23,579
		<b>\$31,436</b>	<b>\$51,697</b>	<b>\$50,612</b>
<b>OTHER FINANCING SOURCES</b>				
492.001	TO GENERAL FUND	\$0	\$0	\$10,316
<b>TOTAL EXPENDITURES</b>		<b>\$1,405,919</b>	<b>\$1,698,566</b>	<b>\$1,426,338</b>
<b>NET SURPLUS (DEFICIT)</b>		<b>-\$89,683</b>	<b>-\$231,103</b>	<b>\$0</b>

**LOWER ALLEN TOWNSHIP**  
**2010 Proposed Budget**

11/23/09

**FUND : Capital Improvement Projects**

ACCT #	@ 10/31		2009 BUDGET		2010 BUDGET	
	2009					
345.020	PUBLIC SAFETY GRANTS			\$0		\$0
345.200	OTHER STATE GRANTS	\$121,900	Ped/Bike Trails DCNR	\$26,000	TreeVitalize Grant	\$16,362
			Pete's Field & Beacon Hill ADA	\$55,500		\$0
345.300	COUNTY, LOCAL, PRIVATE GRANTS			\$0		\$0
351.000	INTEREST REVENUE	\$920		\$40,000		\$2,000
387.000	DONATIONS & CONTRIBUTIONS	\$3,500		\$0		\$2,500
391.100	SALE OF GEN.FIXED ASSETS			\$0		\$0
392.010	FROM GENERAL FUND			\$0		\$0
392.530	FROM LA PARKS ESCROW FUND			\$0	Beacon Hill, Liberty Point, Glenwood Terrace	\$11,099
					Wesley Mews	\$20,000
	<b>TOTAL REVENUES</b>	<b>\$126,320</b>		<b>\$121,500</b>		<b>\$51,961</b>
	<b>EXPENDITURES</b>					
400.220	GENERAL EXPENDITURE	\$92		\$500		\$500
400.700	LAND & IMPROVEMENTS	\$203		\$0		\$0
409.700	LAND & IMPROVEMENTS	\$4,404	banks at 2233 Gettysburg Rd	\$5,000		\$0
409.710	BUILDINGS & IMPROVEMENTS	\$7,725	security camera for EMS	\$3,000		\$0
409.720	FURNITURE & ACCESSORIES			\$0		\$0
409.730	MACH., EQUIP & VEHICLES	\$2,560		\$0		\$0
411.710	BUILDINGS & IMPROVEMENTS			\$0		\$0
411.730	MACH., EQUIP & VEHICLES			\$0		\$0
412.710	BLDGS & IMPROVEMENTS			\$0		\$0
412.730	MACH., EQUIP & VEHICLES			\$0		\$0
430.730	MACH., EQUIP & VEHICLES			\$0		\$0
440.710	BLDGS & IMPROVEMENTS			\$0		\$0
452.700	LAND & IMPROVEMENTS	\$20,137	Ped/Bike Trails DCNR	\$80,000	Wass Park B/Ball& Tennis Cts Paving	\$20,000
			Pete's Field & Beacon Hill ADA	\$65,000	MSC Park-Design	\$30,000
					TreeVitalize Grant	\$42,288
454.700	LAND & IMPROVEMENTS	\$101,460	<b>Soccer Fields</b>	<b>\$120,000</b>		\$0
454.710	BLDGS & IMPROVEMENTS			\$0		\$0
454.730	MACH., EQUIP & VEHICLES			\$0		\$0
491.000	REFUND PRIOR YR RE TAX			\$0		\$0
492.000	TO DEBT SERVICE FUND	\$31,106		\$31,106		\$0
	<b>TOTAL EXP &amp; O. FIN. USE</b>	<b>\$167,687</b>		<b>\$304,606</b>		<b>\$92,788</b>
	<b>NET SURPLUS (DEFICIT)</b>	<b>-\$41,367</b>		<b>-\$183,106</b>		<b>(\$40,827)</b>