Amity Township Proposed 2027 Budget

General Fund (01)					Proposed
Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
01-301-100.00	Real Estate Taxes - Current	$1,944,197	$2,152,363	$2,207,545	$2,240,000
01-301-200.00	Real Estate Taxes - Prior Year	$27,193	$22,866	$26,000	$30,000
01-301-300.00	Real Estate Taxes - Delinquent	$19,520	$39,808	$20,000	$20,000
01-301-400.00	Real Estate Taxes - Interim	$3,754	$3,525	$4,000	$3,500
01-310-010.00	Per Capita Taxes - Current	$26,538	$25,737	$27,000	$27,000
01-310-020.00	Per Capita Taxes - Prior Year	$1,167	$1,145	$1,200	$1,200
01-310-030.00	Per Capita Taxes - Delinquent	$7,384	$9,082	$8,000	$8,000
01-310-100.00	Real Estate Transfer Taxes	$269,418	$327,870	$300,000	$300,000
01-310-210.00	EIT - Current	$2,737,929	$2,846,636	$2,856,000	$3,035,000
01-310-240.00	Local Services Tax	$194,643	$203,104	$203,600	$203,500
01-310-510.00	EMS RE Tax - Current	$195,750	$197,086	$199,000	$240,000
	Totals	**$5,427,493**	**$5,829,222**	**$5,852,345**	**$6,108,200**
01-321-320.00	Salvage Yard	$0	$0	$200	$200
01-321-610.00	Transient Retailers (Peddlers)	$12,000	$6,200	$5,000	$5,000
01-321-800.00	Cable Television Franchise	$126,309	$124,476	$126,630	$120,000
01-322-410.00	Building & Zoning Permits	$139,577	$205,528	$256,000	$245,100
01-322-411.00	Demolition Permits	$400	$675	$400	$500
01-322-440.00	Certificates of Fitness			$0	$500
01-322-450.00	Residential Rental Registration			$0	$2,500
01-322-451.00	Residential Rental Inspections			$0	$1,000
01-322-460.00	Contractor & Business Licenses	$11,615	$14,005	$5,000	$7,500
01-322-800.00	Street Openings, Driveways	$30,740	$9,600	$3,750	$10,000
01-322-900.00	Resale Sewer Inspections	$5,940	$4,980	$0	$0
	Totals	**$326,581**	**$365,464**	**$396,980**	**$392,300**
01-331-110.00	Vehicle Code Violations	$54,531	$51,022	$50,000	$53,000
01-331-120.00	Violations of Ordinances	$548	$10,018	$5,000	$7,500
01-331-130.00	Violations of State Law	$5,707	$5,453	$5,000	$5,000
01-341-000.00	Interest Earnings	$164,039	$87,560	$85,000	$30,000
	Totals	**$224,825**	**$154,053**	**$145,000**	**$95,500**
01-351-990.00	DOJ / BJP - Vest Grant	$0	$2,031	$3,800	$0
01-354-020.00	Act 120 Tuition Reimb	$0	$0	$0	$0
01-354-030.00	Dirt/Gravel Road Grant Funds	$0	$124,778	$0	$0
01-355-010.00	Public Utility Realty Taxes	$5,384	$5,522	$5,500	$5,500
01-355-060.00	Pension State Aid	$248,516	$258,628	$295,300	$300,000
01-355-080.00	Alcoholic Beverage Tax	$3,000	$3,000	$2,700	$3,000
01-355-090.00	Recycling Grant	$141,726	$127,872	$22,000	$25,000
01-355-354.00	All Other State Cap Op Grants		$21,788		$0

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
01-355-990.01	On lot permits/inspections/SMO fees	$11,680	$9,305	$8,500	$10,000
01-358-500.00	Workmans Comp Rebate	$34,873	$41,236	$0	$0
01-358-510.00	Property Insurance Rebate	$3,794	$8,407	$0	$0
01-358-520.00	Health Insurance Rebate	$19,588	$0	$0	$0
	Totals	**$468,561**	**$602,567**	**$337,800**	**$343,500**
01-361-300.00	Subdivision Application Fees	$11,991	$9,570	$9,000	$10,000
01-361-340.00	Zoning Hearing Fees	$6,300	$5,750	$5,000	$5,000
01-361-341.00	Conditional Use Hearing Fees	$1,500	$750	$0	$0
01-361-342.00	Liquor License Hearing Fees	$3,000	$750	$0	$0
01-361-350.00	Plan Escrows & Reimbursed Fees	$324,900	$334,221	$75,000	$75,000
01-361-510.00	Sale of Maps, Publications, etc	$0	$29	$0	$0
01-361-650.00	Tax Certs	$19,160	$19,095	$19,500	$20,000
01-362-110.00	Sale of Accident Reports	$3,820	$5,100	$4,000	$5,000
01-362-140.00	Police Wages Reimbursement	$6,048	$39,204	$5,000	$5,000
01-363-001.00	Traffic Signal Maint Agreement	$1,203	$414	$1,200	$1,200
01-363-100.00	Street, Sidewalk, Curb Repairs	$1,762	$0	$0	$0
01-363-510.00	PA DOT Snow Removal Contract	$31,459	$37,620	$32,088	$32,730
01-367-400.00	Park Rentals	$4,215	$4,020	$4,000	$4,000
	Totals	**$415,358**	**$456,523**	**$154,788**	**$157,930**
01-379-000.00	All Other Charges for Services	$0	$0	$0	$0
01-387-000.00	Donations from Private Sector	$0	$0	$0	$0
01-389-000.00	Misc Revenue	$48,020	$42,849	$10,000	$10,000
01-389-001.00	Police Donations		$1,045	$0	$0
01-389-003.00	MVA Reimb. & Ins. Proceeds		$13,475	$0	$0
01-389-100.00	Real Estate Tax Clearing Acct	$0	$0	$0	$0
01-389-500.00	Commerce Bank Revenue Share	$284	$438	$250	$400
01-391-100.00	Sale of Assets	$0	$0	$0	$7,000
01-392-350.03	Transfer from Escrow	$35,000			$0
01-392-350.01	Transfer from Sewer Fund	$180,000	$180,000	$180,000	$180,000
	Totals	**$263,304**	**$237,807**	**$190,250**	**$197,400**
	Total Revenue	**$7,126,122**	**$7,645,636**	**$7,077,163**	**$7,294,830**

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
Expenses (01)					
01-400-080.00	Supervisors' Compensation	$12,500	$12,500	$12,500	$12,500
01-400-300.00	Supervisors' Expenses	$40	$444	$500	$500
01-401-121.00	Wages - Executive Staff	$354,042	$376,419	$345,800	$358,650
01-401-122.00	Managers Expense	$574	$455	$600	$600
01-401-123.01	Administration Health Insurance	$145,319	$103,152	$93,500	$79,000
01-401-123.02	Administration Workman's Comp	$1,107	$1,051	$750	$1,200
01-401-123.03	Administration Disability/Life	$3,704	$3,913	$3,265	$4,000
01-401-123.04	Administration FICA Match	$27,398	$29,361	$27,410	$28,393
01-402-311.00	Auditing Services	$13,000	$13,900	$14,300	$15,150
01-403-212.00	Supplies, Forms, Fees - Tax Collector	$914	$576	$650	$500
01-403-235.00	Postage - Taxes	$1,422	$1,658	$1,800	$2,000
01-403-350.00	Bonding - Tax Collector	$0	$0	$1,200	$0
01-403-360.00	Tax Collector Meetings & Training	$60	$60	$250	$150
01-404-314.00	Legal Services	$63,527	$77,002	$65,000	$70,000
01-406-200.00	Office Supplies, Small Equip	$4,718	$4,191	$8,000	$5,000
01-406-300.00	General Expenses, Misc.	$15,794	$15,966	$15,000	$16,000
01-406-317.00	Codification	$1,195	$8,315	$7,500	$7,500
01-406-320.00	Communications	$3,706	$3,759	$4,000	$4,000
01-406-321.00	Cell Phones	$2,976	$2,668	$3,000	$2,800
01-406-325.00	Postage	$3,505	$3,835	$4,500	$5,000
01-406-330.00	Vehicle Expense	$628	$442	$500	$500
01-406-340.00	Advertising and Printing	$4,624	$3,266	$5,000	$5,000
01-406-384.00	Copier/Equipment Rental	$4,941	$4,754	$5,000	$5,000
01-406-420.00	Dues, Subscriptions, Membership	$3,783	$3,491	$4,000	$4,500
01-406-460.00	Meetings, Conferences and Training	$700	$735	$1,500	$1,500
01-406-540.00	Albright College Contribution	$1,200	$1,500	$1,500	$1,500
01-406-741.00	Networked Computer System	$28,662	$40,540	$48,000	$46,000
01-406-741.01	Website Development/Maintenance	$5,288	$1,360	$1,500	$1,500
01-408-313.00	Engineering Services	$510	$5,055	$7,500	$7,500
01-408-367.00	MS4 Permitting / Exp	$6,593	$1,400	$1,500	$1,500
01-409-226.00	Housekeeping Supplies	$1,726	$2,011	$2,000	$2,000
01-409-361.00	Utilities-Electric & Gas	$13,841	$16,172	$17,500	$20,000
01-409-365.00	Trash Disposal	$3,314	$3,312	$3,500	$2,000
01-409-371.00	Maintenance to Grounds	$3,375	$2,497	$4,000	$3,500
01-409-373.00	Maintenance to Building	$33,397	$43,368	$49,000	$45,000
	Total	**$768,083**	**$789,128**	**$761,525**	**$759,943**

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
POLICE					
01-410-120.00	Chief's Compensation	$127,518	$135,169	$140,600	$149,013
01-410-122.00	Chief's Uniforms, Supplies	$96	$0	$725	$725
01-410-124.00	Chief's General Expense	$207	$1,126	$600	$600
01-410-130.00	Sergeant's Compensation	$103,693	$108,572	$112,350	$122,494
01-410-131.00	Sergeant's Overtime	$9,185	$6,289	$10,000	$6,500
01-410-132.00	Corporal's Compensation	$397,477	$423,443	$436,350	$475,632
01-410-133.00	Corporal's Overtime	$29,971	$43,242	$43,500	$60,000
01-410-140.00	Patrolman Wages	$952,293	$1,136,161	$1,101,300	$1,200,725
01-410-170.00	Testing Expense	$4,432	$2,625	$2,000	$2,000
01-410-183.00	Patrolman Overtime	$113,770	$118,057	$107,650	$110,000
01-410-184.00	Longevity	$19,400	$20,400	$17,100	$16,300
01-410-185.00	Sick Incentive/Buyback	$5,700	$18,909	$11,000	$3,000
01-410-190.00	Police Secretary	$56,482	$62,966	$65,000	$67,915
01-410-191.00	Uniform Allowance	$16,459	$31,322	$19,000	$21,000
01-410-192.01	Police Health Insurance	$604,950	$556,528	$573,200	$598,700
01-410-192.02	Police Workman's Comp	$96,315	$95,425	$86,250	$102,000
01-410-192.03	Police Disability/Life	$14,032	$16,034	$16,000	$16,000
01-410.192.04	Police FICA Match	$136,870	$157,700	$153,700	$169,186
01-410-200.00	Gen Exp/Office Supplies/Law Enf Supplies/Printing	$17,626	$16,003	$16,000	$16,000
01-410-200.04	Office/Equipment Maintenance (includes AED & speakers)	$4,746	$4,702	$7,000	$6,000
01-410-231.00	Police Vehicle - Fuel	$35,665	$34,340	$40,000	$42,000
01-410-250.00	Vehicle Maint, Repairs	$25,606	$25,462	$22,000	$25,000
01-410-251.00	Veh Maint/Repairs - Insurance		$2,358	$0	$0
01-410-314.00	Police Legal fees	$743	$5,000	$5,000	$5,000
01-410-320.00	Communications	$5,961	$5,502	$6,200	$6,200
01-410-321.00	Cell Phones	$10,953	$10,790	$11,000	$11,500
01-410-329.00	Radio/County Dispatch	$141,870	$146,551	$150,800	$155,150
01-410-420.00	Dues, Subscriptions, Memberships	$29,689	$18,352	$22,000	$20,000
01-410-460.00	Schools, Seminars, Training	$9,375	$16,964	$19,000	$19,000
01-410-470.00	Speed Timing Devices - Calibrate	$2,108	$2,546	$3,000	$3,000
01-410-540.00	Animal Control	$800	$600	$3,000	$1,000
01-410-741.00	Computer, DP Supplies /Network	$62,374	$61,017	$64,000	$62,000
01-410-750.00	Pistols & Ammunition	$4,032	$8,811	$12,000	$10,000
	Total	**$3,040,398**	**$3,292,966**	**$3,277,325**	**$3,503,640**

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
01-412-000.00	Ambulance/Rescue	$193,500	$193,500	$200,000	$240,000
01-415-000.00	Emergency Management	$1,626	$5,221	$20,000	$15,400
	Total	**$195,126**	**$198,721**	**$220,000**	**$255,400**
CODES					
01-413-120.00	Code Enforcement Wages	$173,254	$201,384	$215,600	$222,200
01-413-120.01	Code Enforcement Property Maint	$3,199	$1,297	$1,000	$1,000
01-413-122.01	Code Enforcement Health Insurance	$37,035	$34,392	$53,375	$55,518
01-413-122.02	Inspectors Workman's Comp	$375	$832	$550	$600
01-413-122.03	Code Enforcement Disability/Life	$1,585	$1,966	$2,520	$2,621
01-413-122.04	Code Enforcement FICA Match	$13,303	$15,561	$16,500	$17,000
01-413-123.00	Code Enf Books/Training/Dues/Members	$3,022	$3,172	$4,000	$3,000
01-413-124.00	Code Enforcement Equipment	$2,569	$3,628	$3,600	$3,500
01-413-125.00	Code Enforcement Vehicle Maint	$2,838	$5,944	$8,500	$15,500
01-413-126.00	Municipal CO Training Fee	$495	$774	$1,400	$1,000
01-413-741.00	Computer Software & Supplies	$4,019	$0	$4,000	$4,000
01-414-300.00	Planning Comm Gen Expenses	$60	$908	$1,500	$1,000
01-414-305.00	Joint Comp Plan Update	$0	$7,261	$2,500	$0
01-414-313.00	Engineering - Planning Assistance	$1,622	$2,145	$3,000	$2,500
01-414-314.00	Legal - Planning Assistance	$7,029	$13,718	$5,000	$10,000
01-414-316.00	Zoning Hearing Board Expenses	$22,453	$19,423	$15,000	$15,000
01-414-317.00	Engineer Exp - Reimbursed	$118,006	$192,344	$50,000	$50,000
01-414-318.00	Legal Exp - Reimbursed	$50,858	$103,036	$25,000	$25,000
	Total	**$441,722**	**$607,785**	**$413,045**	**$429,439**
01-426-000.00	Recycling Contract	$499,660	$514,237	$529,664	$545,554
01-426-000.01	Yard Waste Program	$14,575	$20,230	$18,000	$18,000
01-426-000.02	Yard Waste/Recycling Capital	$101,988	$26,200	$0	$0
01-426-000.03	Berks County Solid Waste Authority	$750	$750	$850	$850
01-429-310.00	DEP Enforcement Costs/SEO	$0	$0	$500	$0
	Total	**$616,973**	**$561,417**	**$549,014**	**$564,404**

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
PUBLIC WKS					
01-430-191.00	Uniforms & Employee Allowance	$3,721	$5,033	$5,000	$5,000
01-430-220.00	Operating Supplies	$1,560	$2,442	$3,000	$3,000
01-430-231.00	Fuels, Gas, Oils, Lubricant	$20,137	$25,800	$25,000	$30,000
01-430-260.00	Small Tools, Equipment	$6,713	$7,608	$8,000	$15,000
01-430-300.00	General Building Expense	$6,145	$8,041	$7,500	$7,500
01-430-310.00	Professional Services	$2,102	$70	$1,500	$1,500
01-430-321.00	Cell phones /GPS units	$4,229	$4,351	$4,250	$6,050
01-430-331.00	Travel Expense, Seminars, Dues	$208	$1,212	$2,000	$3,000
01-430-361.00	Utilities-Gas, Electric	$3,636	$5,174	$7,500	$7,500
01-432-450.00	Snow Removal - Contracted	$14,250	$7,020	$40,000	$50,000
01-433-370.00	Street signs & Signals (electricity)	$10,977	$11,706	$15,000	$15,000
01-433-371.00	Signal Maintenance/MVA Repairs	$33,227	$4,361	$25,000	$25,000
01-433-450.00	Traffic Signals-Contracted Services	$3,256	$3,256	$4,000	$6,301
01-434-000.00	Street Lighting	$41,617	$52,941	$47,000	$60,000
01-436-220.00	Storm Sewer Materials, Supplies	$12,565	$205	$0	$0
01-436-313.00	Stormwater-Engineering Services	$3,879	$32,608	$0	$0
01-436-612.00	Hill Drive Stormwater Project	$11,787	$203,104	$0	$0
01-437-220.00	Repairs - Tools, Machinery	$0	$3,982	$5,000	$5,000
01-437-370.00	Maintenance to Trucks/Equipment	$49,890	$44,192	$50,000	$55,000
01-438-000.00	Maint. Roads/Bridges	$15,420	$24,259	$0	$0
01-438-122.00	Wages - Foreman	$36,774	$0	$51,000	$52,800
01-438-140.00	Wages - Road Crew	$244,638	$317,253	$343,750	$370,465
01-438-141.00	Wages - Overtime	$15,087	$28,613	$25,000	$30,000
01-438-150.01	Roads Health Insurance	$161,333	$131,247	$135,231	$130,966
01-438-150.02	Road Crew Workman's Comp	$18,560	$19,260	$17,750	$20,300
01-438-150.03	Roads Disability/Life	$2,647	$3,100	$3,250	$3,350
01-438-150.04	Roads FICA match	$19,402	$26,168	$32,100	$34,675
01-438-200.00	Road Materials, Supplies	$9,115	$9,866	$8,000	$9,000
01-438-380.00	Equipment Rental	$2,621	$800	$5,200	$5,200
	Total	**$755,496**	**$983,672**	**$871,031**	**$951,607**
PARKS					
01-451-360.00	Utilities-Parks	$9,248	$10,314	$10,000	$10,000
01-451-450.00	Contracted Services - Parks	$27,339	$30,300	$30,000	$30,000
01-454-220.00	Supplies, General Exp - Parks	$3,528	$6,042	$6,000	$8,000
01-454-370.00	Maint and Repairs - Parks	$27,486	$29,843	$30,000	$30,000

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
01-454-380.00	Hill Road Parking Lease	$0	$0	$6,000	$6,000
01-456-457.00	Tree Replacement/Removal	$5,050	$14,135	$25,000	$15,000
	Total	**$72,651**	**$90,634**	**$107,000**	**$99,000**
01-456-450.00	Boone Area Library	$33,500	$35,175	$45,000	$50,000
	Total	**$33,500**	**$35,175**	**$45,000**	**$50,000**
01-471-200.00	Municipal Project Loan Principal	$81,000	$84,240	$84,000	$87,480
01-472-200.00	Municipal Project Loan Interest	$15,898	$12,085	$13,917	$10,822
01-475-000.00	Fiscal Agent Fees	$300	$350	$350	$350
	Total	**$97,198**	**$96,675**	**$98,267**	**$98,652**
01-481-300.00	Unemployment Comp	$0	$16,780	$0	$0
01-483-160.00	Police Pension	$306,056	$333,091	$246,057	$279,778
01-483-163.00	Non-Uniform Pension	$117,914	$121,911	$126,423	$138,946
01-486-352.00	Property & Casualty Insurance	$74,216	$81,470	$88,150	$92,500
01-486-353.00	Employee Bonding Premium	$6,417	$6,417	$8,000	$7,000
01-487-000.00	PMHIC Health Insurance Stop Loss/Run out Claims	$0	$123,233	$0	$0
	Total	**$504,603**	**$682,902**	**$468,630**	**$518,224**
01-492-000.00	Transfer to Other Funds	$361,771	$1,146,757	$264,500	$64,500
	Total	**$361,771**	**$1,146,757**	**$264,500**	**$64,500**
	Expenses	**$6,887,521**	**$8,485,832**	**$7,075,337**	**$7,294,809**
	Total Fund Revenues	**$7,126,122**	**$7,645,636**	**$7,077,163**	**$7,294,830**
	Surplus / (Deficit)				$21

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
Fire Tax (04)					
Revenues					
04-310-250.00	Fire Tax - Current	$387,965	$388,175	$398,080	$522,900
04-310-350.00	Fire Tax - Prior Year	$5,644	$5,448	$5,500	$6,000
04-310-450.00	Fire Tax - Delinquent	$0	$0	$0	$0
04-310-550.00	Fire Tax - Interim	$776	$641	$400	$500
04-341-000.00	Interest	$14,916	$11,871	$12,000	$5,000
04-321-310.00	Fire Inspection Revenue	$350	$1,150		
04-355-992.00	Foreign Fire Insurance Tax	$87,942	$94,350	$94,350	$93,000
04-358-110.00	Douglass/Berks WC	$3,891	$5,390	$5,000	$7,500
	Total	**$501,484**	**$507,025**	**$515,330**	**$634,900**
Expenses					
04-403-114.00	Tax Collector Commission	$0	$0	$0	$0
04-404-000.00	Legal Services	$12,916	$6,110	$5,000	$2,500
04-411-180.00	Volunteer FF Tax Credits	$6,412	$9,795	$12,000	$63,000
04-411-310.00	Professional Services	$350	$1,150	$1,000	$1,000
04-411-320.00	Communications - Fire	$30,714	$31,789	$32,750	$34,000
04-411-363.00	Fire Hydrant Service	$92,870	$101,773	$105,000	$110,000
04-411-500.01	Liability Insurance Fire Companies	$3,042	$3,405	$3,500	$3,700
04-411-500.02	Fire Company Donation	$248,000	$248,000	$248,000	$248,000
04-411-500.03	Workman's Comp Firefighters	$33,854	$39,059	$37,000	$35,000
04-411-503.00	Fire Marshal Expense	$0	$0	$250	$250
04-411-520.00	Firefighters' Relief Assoc.	$87,942	$94,350	$94,350	$93,000
04-411-740.00	Motoralla Radio Replacement Program				$45,000
	Total	**$516,100**	**$535,431**	**$538,850**	**$635,450**
	Surplus/Deficit	**-$14,616**	**-$28,406**	**-$23,520**	**-$550**

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
Sewer Fund (08)					
Revenues					
08-322-900.00	Resale Sewer Inspections	$0	$0	$5,000	$5,000
08-341-000.00	Interest Earnings	$53,467	$53,683	$40,000	$25,000
08-355-060.00	Act 205 pension reimbursement	$40,895	$47,993	$48,000	$50,000
08-364-120.00	Sewer Rental Charges	$2,847,281	$3,330,035	$3,755,500	$4,450,000
08-361-121.00	Tributary contributions				$0
08-364-150.00	Sewer Certifications	$3,860	$3,500	$3,500	$4,000
08-389-000.00	Miscellaneous Revenue	$51,917	$19,386	$0	$0
08-393-109.00	PENNVEST Proceeds	$0	$0	$0	$0
	Total	**$2,997,420**	**$3,454,597**	**$3,852,000**	**$4,534,000**
Expenses					
08-429-120.00	Wages - Superintendent	$55,162	$91,936	$94,000	$97,275
08-429-122.00	Wages - Plant Operator	$64,304	$45,584	$75,296	$80,892
08-429-140.00	Wages - Staff	$308,576	$337,060	$356,850	$384,028
08-429-141.00	Wages - Overtime	$45,528	$50,003	$54,200	$43,615
08-429-150.01	Sewer Health Insurance	$243,526	$203,083	$195,000	$202,000
08-429-150.02	Sewer Workman's Comp	$27,476	$27,819	$28,500	$31,100
08-429-150.03	Sewer Disability/Life Insurance	$4,017	$4,674	$4,500	$4,765
08-429-150.04	Sewer FICA Match	$38,059	$39,713	$44,400	$46,345
08-429-191.00	Uniforms & Employee Allowances	$4,184	$4,537	$5,000	$6,000
08-429-200.00	Office Supplies, Small Equip.	$442	$436	$3,000	$2,000
08-429-236.00	Housekeeping Supplies	$1,033	$741	$1,600	$1,600
08-429-310.00	Payroll Services	$2,105	$2,365	$2,400	$2,500
08-429-313.00	Engineering Services	$32,114	$69,500	$50,000	$50,000
08-429-314.00	Legal Services	$29,676	$24,356	$25,000	$25,000
08-429-317.00	Professional Fees	$17,638	$391	$5,000	$2,500
08-429-320.00	Communications	$5,516	$5,877	$2,500	$2,500
08-429-321.00	Cell Phones/GPS units	$4,853	$4,861	$5,000	$5,200
08-429-325.00	Sewer Bill Print/Postage/CC fees	$26,449	$26,363	$25,000	$28,000
08-429-330.00	Vehicle Maint, Repairs	$9,148	$10,916	$12,500	$12,500
08-429-335.00	Fuel, Oil, Lubricant, etc.	$8,352	$7,742	$18,000	$20,000
08-429-340.00	Advertising/Printing	$1,517	$180	$1,000	$1,000
08-429-361.00	Heat, Electric (heating oil)	$141,702	$150,152	$175,000	$185,000
08-429-362.00	Electric - Collection	$31,257	$33,028	$36,000	$38,000
08-429-370.00	General Plant Maintenance	$201,193	$138,560	$185,000	$185,000
08-429-371.00	Maint/Repairs - Collection	$70,582	$29,358	$80,000	$80,000
08-429-372.00	Pump Station Maint/Supplies	$38,537	$111,226	$85,000	$85,000

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
08-429-375.00	NPDES Testing	$30,499	$40,797	$40,000	$40,000
08-429-380.00	Sludge Removal	$135,181	$208,588	$189,000	$200,000
08-429-420.00	Conference/Training	$2,770	$3,813	$3,000	$3,000
08-429-450.00	Laboratory	$6,606	$3,555	$7,450	$6,000
08-429-741.00	Network Computer System	$14,049	$14,188	$26,200	$31,500
08-471-200.00	Debt Service Principal-2017 bond issue	$213,000	$221,520	$222,000	$230,400
08-471-300.00	Debt Service Principal-2023 bond issue	$0	$155,000	$155,000	$170,000
08-471-350.00	Debt Service - PENNVEST	$0	$0	$705,000	$889,819
08-471-400.00	Debt Service Principal-2024 Bank Loan	$0	$0	$0	$122,000
08-472-200.00	Debt Service Interest	$256,903	$415,114	$600,000	$877,806
08-472-000.00	Paying Agent Fee	$993	$1,051	$1,000	$1,100
08-483-000.00	Non-Uniform Pension - Sewer	$69,251	$81,274	$88,500	$84,716
08-486-352.00	Property & Casualty Insurance	$51,793	$55,767	$63,125	$68,000
08-492-000.00	Tranfers to General Fund	$180,000	$180,000	$180,000	$180,000
08-492-090.00	Transfers to EDU Fund for Capital Items	$881,440	$623,291	$0	$0
	ExpenseTotal	**$3,255,431**	**$3,424,419**	**$3,850,021**	**$4,526,161**
	Revenue Total	**$2,997,420**	**$3,454,597**	**$3,852,000**	**$4,534,000**
	Surplus / (Deficit)	**-$258,011**	**$30,178**	**$1,979**	$7,839

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
Sewer EDU Fund (09)					
Revenues					
09-341-200.00	EDU Interest	$122,158	$297,957	$60,000	$25,000
09-364-110.00	Sewer EDU Reservations (includes Special Sewer District)	$482,433	$64,168	$400,000	
09-364-111.00	Intermunicipal Reimbursements	$0	$0	$4,150,000	
09-364-114.00	Monocacy Creek Assessments	$0	$0	$0	
09-391-100.00	Sale of Assets-WWTP	$0	$0	$0	
09-392-080.00	Transfers from Sewer Fund for Longterm Capital Items	$881,440	$1,261,353	$0	
09-393-109.00	PENNVEST Proceeds	$2,158,108	$15,430,216	$2,000,000	$0
09-393-103.00	American Rescue Plan Funds	$0	$0	$0	$0
09-393-104.00	LSA Grants	$169,735	$0	$120,000	$180,722
09-393-105.00	Bond Proceeds - Small Borrowing 2023	$0	$0	$0	$0
09-393-106.00	H2O Grants	$0	$1,750,000	$0	$250,000
09-393-107.00	Small Water & Sewer Grant	$0	$0	$0	$0
	Total	**$3,691,716**	**$18,803,694**	**$6,730,000**	**$455,722**
Expenses					
09-429-315.01	Leaf Creek Interceptor	$0	$0	$0	$500,000
09-429-315.03	I & I Repairs	$0	$0	$300,000	$500,000
09-429-315.05	WWTP Expansion 2022	$4,944,174	$18,468,727	$14,500,000	$0
09-429-315.06	Purchase of WWT Equipment	$278,075	$147,849	$0	$200,000
09-429-316.00	Digestor Rehab (including Emergency Generator)	$0	$0	$0	$0
09-429-317.01	Generator for PS #4	$0	$0	$0	$0
09-429-320.00	PS1 Upgrades	$0	$0	$150,000	$190,000
09-429-790.00	Capital Expenses under $20K	$32,940	$0	$0	$0
09-471-000.00	Defease 2024 Bank Loan	$0	$0	$0	
	Total	**$5,255,189**	**$18,616,576**	**$14,950,000**	**$1,390,000**

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
Recreation Fund (13)					
13-341-000.00	Interest Income	$182	$1,869	$0	$12,000
13-301-100.00	Recreation Tax	$105,816	$105,852	$108,565	$110,250
13-301-101.00	Recreation Tax-Interim	$212	$175	$100	$150
13-301-300.00	Recreation Tax-Delinquent	$1,540	$1,485	$1,500	$1,500
13-383-000.00	Recreation Fees	$8,747	$1,603	$10,000	$15,000
13-383-001.00	Parks Rental-Fields	$2,250	$1,560	$2,000	$1,500
13-391-100.00	Sale of Assets	$0	$262,900	$0	$0
	Total	**$118,747**	**$375,444**	**$122,165**	**$140,400**
13-403-114.00	Tax Collector Commission	$0	$0	$0	$0
13-451-000.00	Expenses - Recreation	$0	$0	$0	$0
13-451-244.00	Debt Service	$96,898	$96,325	$97,917	$98,302
13-454-000.00	Maint. & Repair Parks	$0	$32,567	$48,000	$45,000
13-454-720.00	Capital Improvements	$0	$0	$0	
13-454-740.00	Capital Purchase - Equipment	$0	$0	$0	$200,000
	Total	**$96,898**	**$128,892**	**$145,917**	**$143,302**
Traffic Impact	**North Fund (14)**				
14-341-000.00	Interest Income	$81,591	$70,872	$70,000	$40,000
14-383-000.00	Traffic Impact fees	$0	$0	$0	$0
	Total	**$81,591**	**$70,872**	**$70,000**	**$40,000**
14-438-000.00	Expenses - Traffic Impact	$0	$0	$0	$0
14-438-102.00	Tollgate Road Project	$0	$0	$1,250,000	$1,250,000
	Total	**$0**	**$0**	**$1,250,000**	**$1,250,000**
Traffic Impact	**South Fund (15)**				
15-341-000.00	Interest Income	$17,289	$15,902	$15,000	$8,500
15-383-000.00	Traffic Impact fees	$9,688	$32,610	$0	$0
	Total	**$26,977**	**$48,512**	**$15,000**	**$8,500**
15-439-720.00	Capital Improvements	$0	$12,900	$0	$0
	Total	**$0**	**$12,900**	**$0**	**$0**

Amity Township Proposed 2027 Budget

Acct Number	Acct Description	2024 Actual	2025 Actual	2026 Budget	2027
Monocacy Hill Fund (18)					
18-341-000.00	Interest Income	$757	$189	$0	
18-389-000-00	Revenues - Monocacy Hill	$0	$0	$0	
	Total	**$757**	**$189**	**$0**	
18-489-000.00	Expenses - Monocacy Hill	$4,819	$12,918	$0	
	Total	**$4,819**	**$12,918**	**$0**	
Community Events (19)					
19-341-000.00	Interest Income	$1,262	$560	$1,000	$250
19-342-000.00	Donations	$0	$0	$20,000	$15,000
19-389-000.00	Transfer from General	$22,855	$6,490	$20,000	$15,000
	Total	**$24,117**	**$7,050**	**$41,000**	**$30,250**
19-489-000.00	Expenses - Events	$41,435	$27,933	$40,000	$30,000
	Total	**$41,435**	**$27,933**	**$40,000**	**$30,000**
Liquid Fuels Fund (35)					
Revenues					
35-341-000.00	Interest Income	$38,998	$31,026	$30,000	$14,000
35-355-020.00	Liquid Fuels Allocation	$438,268	$437,362	$423,555	$433,205
35-355-990.00	Turnback Allocation	$10,600	$10,600	$10,600	$10,600
35-389-000.00	Miscellaneous Revenue	$543	$0	$0	$0
	Total	**$488,409**	**$478,988**	**$464,155**	**$457,805**
Expenses					
35-431-000.00	Street Cleaning	$12,500	$13,000	$14,000	$14,000
35-432-000.00	Snow and Ice Removal (Salt & Antiskid)	$42,507	$91,155	$75,000	$75,000
35-433-000.00	Line Striping & Intersection Markings	$30,181	$0	$30,000	$25,000
35-436-000.00	Storm Sewer Maintenance	$0	$0	$0	$0
35-438-000.00	Maintenance to Roads, Bridges	$95,005	$704,500	$0	$300,000
35-438-001.00	Crack Sealing	$0	$7,862	$20,000	$15,000
35-439-000.00	Road Construction, rebuilding	$236,334	$23,394	$550,000	$0
35-489-000.00	Miscellaneous Expense	$0	$35	$0	$0
	Total	**$416,527**	**$839,946**	**$689,000**	**$429,000**