



**TOWNSHIP OF MOON  
2019 BUDGET**

November 14, 2018

**2018 BOARD OF SUPERVISORS**

**John A. Hertzler, Chairperson**

**James Vitale, Vice-Chairperson**

**Joseph Wise**

**David Bachman**

**Michele Santicola**

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2019 BUDGET  
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MOON TOWNSHIP GENERAL FUND  
2019 BUDGET SUMMARY

TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	Actual % of 2018 Budget	2019 FINAL	% of 2019 Budget	2019 Budget Change
<b>REVENUE</b>										
REAL ESTATE TAXES	\$ 5,345,353.31	\$ 5,422,981.15	\$ 5,571,980.72	\$ 5,726,168.63	\$ 5,995,178.00	\$ 5,995,193.73	100.0%	\$ 6,006,057.00	35.2%	0.2%
LOCAL ENABLING TAXES	6,710,368.88	6,861,051.71	6,780,003.65	6,897,421.66	6,653,500.00	7,019,556.09	105.5%	6,871,500.00	40.3%	3.3%
LICENSES & PERMITS	616,546.85	636,590.10	637,028.95	643,553.66	631,000.00	618,001.64	97.9%	628,500.00	3.7%	-0.4%
FINES	101,305.27	91,574.59	89,466.03	87,085.88	90,000.00	93,646.24	104.1%	90,000.00	0.5%	0.0%
INTEREST & RENT	226,707.25	224,031.29	235,012.96	247,253.20	256,392.00	279,792.13	109.1%	278,892.00	1.6%	8.8%
STATE SHARED REVENUE	498,182.54	500,681.68	509,655.58	532,782.87	531,452.00	585,251.03	110.1%	601,647.00	3.5%	13.2%
SALES TAX ALLOCATION	399,101.31	412,074.81	415,356.13	432,200.18	410,000.00	417,309.25	101.8%	415,000.00	2.4%	1.2%
DEPARTMENT EARNINGS	432,548.93	623,749.27	546,762.93	612,201.74	594,350.00	662,104.98	111.4%	869,997.00	5.1%	46.4%
MISCELLANEOUS REVENUE	30,460.35	19,315.00	26,685.22	43,432.92	24,900.00	21,256.46	85.4%	21,400.00	0.1%	-14.1%
INTERFUND TRANSFERS	344,025.00	348,216.50	352,782.39	357,507.37		0.00	0.0%	0.00	0.0%	0.0%
USE OF FUND BALANCE					402,155.56			1,283,531.00	7.5%	
<b>TOTAL REVENUE</b>	<b>14,704,599.69</b>	<b>15,140,266.10</b>	<b>15,164,734.56</b>	<b>15,579,608.11</b>	<b>15,588,927.56</b>	<b>15,692,111.55</b>	<b>100.7%</b>	<b>17,066,524.00</b>	<b>100.0%</b>	<b>9.5%</b>
<b>EXPENDITURES</b>										
GENERAL GOVERNMENT	88,424.36	39,185.08	26,405.27	39,225.47	240,068.00	139,508.07	58.1%	283,373.00	1.7%	18.0%
ADMINISTRATION	1,039,007.72	1,040,688.67	1,022,086.31	895,424.96	909,398.00	900,322.22	99.0%	977,609.00	5.7%	7.5%
TAX COLLECTION	191,746.81	180,155.47	191,728.51	159,542.17	181,331.00	199,617.74	110.1%	187,250.00	1.1%	3.3%
ENGINEERING	0.00	0.00	0.00	151,476.84	158,128.00	63,379.75	40.1%	75,000.00	0.4%	-52.6%
FACILITIES	27,968.36	19,109.72	29,871.48	59,483.01	71,750.00	71,467.33	99.6%	69,500.00	0.4%	-3.1%
POLICE PROTECTION	5,236,257.03	5,320,730.59	5,799,049.43	5,306,121.43	5,752,222.00	5,488,123.82	95.4%	6,134,716.00	36.0%	6.6%
FIRE PROTECTION	382,820.44	272,644.62	288,944.49	209,392.16	282,900.00	279,912.54	98.9%	276,700.00	1.6%	-2.2%
COMMUNITY DEVELOPMENT	610,054.30	568,623.73	623,752.44	557,377.49	647,563.00	575,073.55	88.8%	659,337.00	3.9%	1.8%
PUBLIC WORKS OPERATIONS	1,796,219.82	1,899,711.61	2,043,139.40	2,204,108.09	2,587,802.00	2,305,762.46	89.1%	2,693,134.00	15.8%	4.1%
COMMUNITY ENGAGEMENT	0.00	0.00	0.00	0.00	100,851.56	100,530.24	99.7%	105,263.00	0.6%	4.4%
RECREATION-PROGRAMMING	0.00	0.00	0.00	0.00	467,927.00	503,741.39	107.7%	630,072.00	3.7%	34.7%
PARKS OPERATIONS	934,899.86	908,654.81	985,486.38	985,104.82	769,374.00	759,943.39	98.8%	798,723.00	4.7%	3.8%
LIBRARY	203,289.77	203,901.52	206,376.08	187,468.47	184,500.00	184,053.58	99.8%	184,300.00	1.1%	-0.1%
MOONCREST	19,641.26	21,618.84	25,419.08	23,570.23	33,625.00	22,215.86	66.1%	36,200.00	0.2%	7.7%
CABLE TELEVISION	262,942.01	294,970.15	319,763.66	319,326.08	380,711.00	316,988.12	83.3%	395,321.00	2.3%	3.8%
DEBT SERVICE	750,887.52	749,187.52	752,187.52	750,587.52	747,688.00	747,687.52	100.0%	747,888.00	4.4%	0.0%
INSURANCE EXPENSE	0.00	0.00	0.00	350,493.87	354,339.00	357,897.75	101.0%	414,806.00	2.4%	17.1%
FUND TRANSFER:										
TO CAPITAL RESERVE (LST)					218,750.00	206,109.00	94.2%	218,750.00	1.3%	0.0%
TO CAPITAL RESERVE (FIRE TAX)						161,904.90		171,800.00	1.0%	
TO CAPITAL RESERVE (FRANCHISE SUPPORT FEES)						39,375.00		42,000.00	0.3%	100.0%
TO CAPITAL RESERVE (PROJECTS)	3,000,000.00	2,000,000.00	2,200,000.00	4,000,000.00	1,500,000.00	1,500,000.00	100.0%	1,964,782.00	11.5%	31.0%
CHANGE IN NET POSITION										0.0%
<b>TOTAL EXPENDITURES</b>	<b>14,544,159.26</b>	<b>13,519,182.33</b>	<b>14,514,210.05</b>	<b>16,198,702.61</b>	<b>15,588,927.56</b>	<b>14,923,614.22</b>	<b>95.7%</b>	<b>17,066,524.00</b>	<b>100.0%</b>	<b>9.5%</b>
<b>SURPLUS (DEFICIT)</b>	<b>160,440.43</b>	<b>1,621,083.77</b>	<b>650,524.51</b>	<b>(619,094.50)</b>	<b>0.00</b>	<b>768,497.33</b>		<b>0.00</b>		

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
REVENUES

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Received vs Budget	2019 FINAL	2019 Budget % Change
<b>REVENUES</b>										
0301-100	Real Estate Tax - Current General	\$5,085,465.52	\$5,163,601.70	\$5,254,502.53	\$5,378,100.75	\$5,483,857.00	5,463,338.23	99.6%	\$5,483,857.00	0.0%
0301-101	Real Estate Tax - Current Fire	205,938.99	197,219.33	212,349.44	223,594.16	441,321.00	430,184.11	97.5%	452,200.00	2.5%
0301-150	Reassessment refunds/reductions	(133,915.25)	(91,663.29)	(78,225.03)	(38,144.42)	(50,000.00)	(81,630.47)	163.3%	(50,000.00)	0.0%
0301-200	Real Estate Tax - Prior Year	122,520.84	71,864.72	59,090.53	74,044.74	50,000.00	83,498.26	167.0%	50,000.00	0.0%
0301-500	Real Estate Tax - Delinquent	41,947.21	36,694.75	42,411.18	62,326.79	45,000.00	76,447.47	169.9%	45,000.00	0.0%
0301-600	Real Estate Tax- Interim	23,396.00	45,263.94	81,852.07	26,246.61	25,000.00	23,356.13	93.4%	25,000.00	0.0%
<b>Total Real Estate Taxes</b>		<b>5,345,353.31</b>	<b>5,422,981.15</b>	<b>5,571,980.72</b>	<b>5,726,168.63</b>	<b>5,995,178.00</b>	<b>5,995,193.73</b>	<b>100.0%</b>	<b>6,006,057.00</b>	<b>0.2%</b>
0310-010	Per Capita Tax - Current	63,337.00	64,526.60	66,079.50	67,971.50	60,000.00	68,735.80	114.6%	65,500.00	9.2%
0310-020	Per Capita Tax - Prior Year	71.50	82.50	49.50	60.50		21.00	0.0%		0.0%
0310-100	Real Estate Transfers	605,544.91	839,170.26	847,835.47	890,723.94	600,000.00	891,924.46	148.7%	815,000.00	35.8%
0310-200	Earned Income Tax	4,678,216.45	3,911,408.59	3,824,786.22	4,006,415.52	5,000,000.00	4,053,876.60	81.1%	5,000,000.00	0.0%
0310-210	Earned Income Tax - Prior Yr	384,176.95	1,103,405.97	1,151,350.88	1,026,127.86		1,167,131.49	0.0%		0.0%
0310-250	Earned Income Tax - Delinquent	161,728.13	96,745.35	13,319.58	8,916.87	100,000.00	1,327.53	1.3%	100,000.00	0.0%
0310-500	Local Services Tax	780,583.69	820,248.28	857,601.44	884,136.09	875,000.00	824,434.51	94.2%	875,000.00	0.0%
0310-600	Admissions Tax	13,910.25	7,689.16	5,256.06	4,769.38	7,500.00	3,929.70	52.4%	5,000.00	(33.3%)
0310-710	Mechanical Devices - Jukebox	2,000.00	1,400.00	1,200.00	700.00	1,000.00	700.00	70.0%	1,000.00	0.0%
0310-720	Mechanical Devices - Games	20,800.00	16,375.00	12,525.00	7,600.00	10,000.00	7,475.00	74.8%	10,000.00	0.0%
<b>Total Local Enabling Taxes</b>		<b>6,710,368.88</b>	<b>6,861,051.71</b>	<b>6,780,003.65</b>	<b>6,897,421.66</b>	<b>6,653,500.00</b>	<b>7,019,556.09</b>	<b>105.5%</b>	<b>6,871,500.00</b>	<b>3.3%</b>
<b>ALL TAXES</b>		<b>12,055,722.19</b>	<b>12,284,032.86</b>	<b>12,351,984.37</b>	<b>12,623,590.29</b>	<b>12,648,678.00</b>	<b>13,014,749.82</b>	<b>102.9%</b>	<b>12,877,557.00</b>	<b>1.8%</b>
0321-450	Business Licenses		375.00	375.00	700.00		350.00	0.0%	500.00	100.0%
0321-610	Transient Retailers	775.00	695.00	1,995.00	1,260.00	1,000.00	1,419.00	141.9%	1,000.00	0.0%
0321-800	Cable TV Franchise Fees	559,042.05	573,255.10	585,918.45	593,136.86	575,000.00	570,349.76	99.2%	575,000.00	0.0%
0321-810	Cable TV Capital Support Fee	43,104.80	42,480.00	41,710.00	40,628.80	45,000.00	39,374.88	87.5%	42,000.00	(6.7%)
0322-820	Road Encroachment	13,625.00	19,785.00	7,030.50	7,828.00	10,000.00	6,508.00	65.1%	10,000.00	0.0%
<b>Total Licenses &amp; Permits</b>		<b>616,546.85</b>	<b>636,590.10</b>	<b>637,028.95</b>	<b>643,553.66</b>	<b>631,000.00</b>	<b>618,001.64</b>	<b>97.9%</b>	<b>628,500.00</b>	<b>(0.4%)</b>
0331-110	Motor Violations	68,364.29	68,002.52	65,269.47	65,458.34	65,000.00	71,504.81	110.0%	65,000.00	0.0%
0331-120	Ordinance Violations	32,940.98	23,572.07	24,196.56	21,627.54	25,000.00	22,141.43	88.6%	25,000.00	0.0%
<b>Total Fines</b>		<b>101,305.27</b>	<b>91,574.59</b>	<b>89,466.03</b>	<b>87,085.88</b>	<b>90,000.00</b>	<b>93,646.24</b>	<b>104.1%</b>	<b>90,000.00</b>	<b>0.0%</b>
0341-000	Interest Earnings	4,265.84	2,265.80	9,357.55	17,837.38	12,500.00	36,872.84	295.0%	35,000.00	180.0%
0342-200	Rental of Buildings	55,299.12	54,623.20	58,513.12	62,273.53	55,000.00	53,798.93	97.8%	55,000.00	0.0%
0342-300	Lease - MTRA	167,142.29	167,142.29	167,142.29	167,142.29	167,142.00	167,169.30	100.0%	167,142.00	0.0%
0342-310	Lease - Verizon Wireless					11,500.00	11,681.06	101.6%	11,500.00	0.0%
0342-315	Lease - T-Mobile					10,250.00	10,270.00	100.2%	10,250.00	0.0%
<b>Total Interest &amp; Rent</b>		<b>226,707.25</b>	<b>224,031.29</b>	<b>235,012.96</b>	<b>247,253.20</b>	<b>256,392.00</b>	<b>279,792.13</b>	<b>109.1%</b>	<b>278,892.00</b>	<b>8.8%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
REVENUES

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Received vs Budget	2019 FINAL	2019 Budget % Change
0354-020	DARE Grant	750.00	3,215.00	400.00	3,400.00		0.00	0.0%		0.0%
0354-036	NCHSN-Smooth Operator Grant	10,015.86	10,571.38	11,534.40	7,868.60		11,500.00	0.0%		0.0%
0354-030	Snow Removal	54,754.48	68,116.90	50,521.18	58,511.65	58,512.00	68,283.23	116.7%	60,852.00	4.0%
0355-130	County Snow Removal	9,581.66	20,034.28	9,790.80	10,084.51	10,085.00	10,084.51	100.0%	10,387.00	3.0%
0355-010	Public Utility Tax	15,941.44	14,027.91	14,030.52	12,721.46	12,750.00	12,721.46	99.8%	12,750.00	0.0%
0355-020	Interchange Utility Reimbursement	22,550.55	9,438.54	15,062.72	6,075.49	15,000.00	16,172.50	107.8%	15,000.00	0.0%
0355-050	MEIT Insurance Subsidy	15,226.74	14,251.25	13,875.45	6,710.85	10,000.00	7,945.23	79.5%	8,000.00	(20.0%)
0355-055	EMC Safety Dividend		5,959.99				0.00	0.0%		0.0%
0355-060	PA One Call Municipal Rebate	464.30	337.19	348.30	446.81	350.00	363.84	104.0%	350.00	0.0%
0355-070	PSATS UC Dividends		1,593.85	732.85	1,756.82	750.00	1,042.71	139.0%	1,000.00	33.3%
0355-450	Reimbursement Crossing Guards	7,333.63	7,993.60	4,515.15	8,242.13	7,500.00	7,415.03	98.9%	7,500.00	0.0%
0355-080	Beverage Licenses	9,000.00	7,800.00	8,100.00	8,460.00	8,000.00	9,240.00	115.5%	8,000.00	0.0%
0355-120	Act 205 State Pension Aid	352,563.88	337,341.79	380,744.21	408,504.55	408,505.00	440,482.52	107.8%	477,808.00	17.0%
<b>Total State Shared Revenue</b>		<b>498,182.54</b>	<b>500,681.68</b>	<b>509,655.58</b>	<b>532,782.87</b>	<b>531,452.00</b>	<b>585,251.03</b>	<b>110.1%</b>	<b>601,647.00</b>	<b>13.2%</b>
0357-050	Sales Tax Allocation	399,101.31	412,074.81	415,356.13	432,200.18	410,000.00	417,309.25	101.8%	415,000.00	1.2%
<b>Operating Grants</b>		<b>399,101.31</b>	<b>412,074.81</b>	<b>415,356.13</b>	<b>432,200.18</b>	<b>410,000.00</b>	<b>417,309.25</b>	<b>101.8%</b>	<b>415,000.00</b>	<b>1.2%</b>
0361-320	Engineering Fees (Billable)		348.62				0.00	0.0%		0.0%
0361-340	Zoning Hearings	556.63	(3,750.00)	6,820.00	(2,700.00)	2,000.00	5,190.00	259.5%	2,000.00	0.0%
0361-350	Filing Fees-Land Development	8,637.50	18,315.00	15,050.00	15,100.00	12,500.00	8,788.20	70.3%	10,000.00	(20.0%)
0361-510	Sale of Maps	75.00	30.00	10.00	10.00	100.00	185.00	185.0%	100.00	0.0%
0361-520	Misc. - Sale of Ordinances	220.00	329.00	50.00		100.00	0.00	0.0%	100.00	0.0%
0362-100	Workman's Comp Reimbursement		1,649.00				0.00	0.0%		0.0%
0361-530	Right-To-Know Collections	99.08	27.70	35.23	25.00	150.00	87.10	58.1%	150.00	0.0%
0362-110	Police - Accident Reports	10,325.00	10,505.00	11,865.00	10,505.00	10,500.00	11,000.00	104.8%	10,500.00	0.0%
0362-120	Police - Alarm Fees	8,000.00	9,075.00	7,235.00	7,250.00	8,000.00	7,335.00	91.7%	8,000.00	0.0%
0362-140	Police - Dispatch Services	10,496.00	8,730.00	10,670.00	11,000.00	10,000.00	14,000.00	140.0%	14,000.00	40.0%
0362-150	Police- Reimbursable Overtime	39,241.25	45,813.58	74,950.64	44,352.77	50,000.00	42,850.08	85.7%	50,000.00	0.0%
0362-160	SRO Grant Reimbursement				59,754.93	30,000.00	30,000.00	100.0%	0.00	(100.0%)
0362-161	MASD SRO Reimbursement (60%)					50,000.00	32,301.37	64.6%	98,256.00	96.5%
0362-162	FedEx Reimbursement						0.00	0.0%	190,891.00	100.0%
0362-170	DOJ Proceeds	16,903.35	18,041.35	16,371.78	1,031.04		0.00	0.0%		0.0%
0362-171	Federal / State Funds	54,548.06	59,595.23	52,174.58	62,128.17	50,000.00	45,037.87	90.1%	50,000.00	0.0%
0362-410	Building Permits	103,058.30	265,918.79	163,815.08	170,260.01	175,000.00	189,609.27	108.3%	175,000.00	0.0%
0362-411	Reinspection Fees	1,240.00	1,020.00	1,010.00	240.00	500.00	347.00	69.4%	500.00	0.0%
<b>0362-412</b>	<b>Sign Permits</b>				4,953.10	0.00	4,571.35	0.0%	4,000.00	100.0%
0362-415	DCED Building Permit Charge	132.00	4.00	24.00	1,396.00		0.00	0.0%		0.0%
0362-420	Electric Inspection Fees	8,051.90	18,108.42	16,089.32	15,363.57	12,500.00	19,873.53	159.0%	15,000.00	20.0%
0362-430	Rental Inspection Fees	840.00	1,340.00	1,380.00	940.00	500.00	1,924.00	384.8%	500.00	0.0%
0362-440	Recycling Rebate	3,279.52	3,743.60	3,548.75	4,997.73	3,500.00	4,620.73	132.0%	3,500.00	0.0%
0362-450	Act 13 Reimbursement	5,298.14	9,669.29	9,482.38	9,311.93	7,500.00	12,875.67	171.7%	12,500.00	66.7%
0367-401	Rec. Fac. - Park Shelters	19,327.00	18,627.00	19,402.00	16,785.00	18,000.00	15,839.00	88.0%	18,000.00	0.0%
0367-402	Rec. Fac. - ABC Permits	5,308.75	5,120.00	4,920.00	5,190.00	5,000.00	4,779.00	95.6%	5,000.00	0.0%
0367-403	Rec. Fac. - Robin Hill	36,290.00	29,516.92	36,440.00	37,774.23	30,000.00	41,357.00	137.9%	37,000.00	23.3%
0367-406	Recreational Programming-General	77,118.82	67,705.53	61,212.38	93,671.52	100,000.00	151,034.06	151.0%	125,000.00	25.0%
<b>0367-409</b>	<b>Recreational Programming-Seniors</b>								30,000.00	100.0%
0367-407	Parks Gifts & Fundraising	15,131.10	22,661.57	24,554.16	36,363.87	10,000.00	9,750.00	97.5%	0.00	(100.0%)
0367-408	Vendor Fees-Parks			875.00	1,245.00	500.00	4,050.00	810.0%	4,000.00	700.0%
0367-410	Park Concessions	1,592.53	1,374.45	593.85	629.37	1,000.00	0.00	0.0%	0.00	(100.0%)
0367-411	Rental - Athletic Facilities	2,175.00	2,025.00	1,885.00	2,075.00	2,000.00	275.00	13.8%	2,000.00	0.0%
0367-412	Farmer's Market	1,529.00	3,375.22	2,888.78	1,713.50	2,000.00	2,164.75	108.2%	2,000.00	0.0%
0367-470	Meeting Costs-Reimbursable		1,000.00	1,750.00		1,000.00	1,000.00	100.0%	1,000.00	0.0%
0367-800	CATV Sponsorship	3,075.00	3,830.00	1,660.00	835.00	2,000.00	1,260.00	63.0%	1,000.00	(50.0%)
<b>Total Departmental Earnings</b>		<b>432,548.93</b>	<b>623,749.27</b>	<b>546,762.93</b>	<b>612,201.74</b>	<b>594,350.00</b>	<b>662,104.98</b>	<b>111.4%</b>	<b>869,997.00</b>	<b>46.4%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
REVENUES

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Received vs Budget	2019 FINAL	2019 Budget % Change
0380-010	Miscellaneous Revenue	1,838.94			2,799.13	500.00	1,191.56	238.3%	500.00	0.0%
0383-110	Lien Letters	10,415.00	10,615.00	10,980.00	9,630.00	10,000.00	9,948.00	99.5%	10,000.00	0.0%
0391-000	Sale of Township Property	1,955.83			1,075.66	5,000.00	1,716.90	34.3%	1,500.00	(70.0%)
0391-010	Sale/Replacement Street Signs	1,536.25	1,500.00	723.00	75.00	1,000.00	0.00	0.0%	1,000.00	0.0%
0391-020	Bus Shelter Revenue	8,400.00	7,200.00	8,400.00	8,400.00	8,400.00	8,400.00	100.0%	8,400.00	0.0%
0395-000	Refund Prior Year Expenses	6,314.33		6,582.22	21,453.13		0.00	0.0%		0.0%
	<b>Total Miscellaneous Revenue</b>	<b>30,460.35</b>	<b>19,315.00</b>	<b>26,685.22</b>	<b>43,432.92</b>	<b>24,900.00</b>	<b>21,256.46</b>	<b>85.4%</b>	<b>21,400.00</b>	<b>(14.1%)</b>
0392-000	Fund Transfers	344,025.00	348,216.50	352,782.39	357,507.37			0.0%		0.0%
	<b>Total Fund Transfers</b>	<b>344,025.00</b>	<b>348,216.50</b>	<b>352,782.39</b>	<b>357,507.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.0%</b>
	<b>GENERAL FUND REVENUES</b>	<b>14,704,599.69</b>	<b>15,140,266.10</b>	<b>15,164,734.56</b>	<b>15,579,608.11</b>	<b>15,186,772.00</b>	<b>15,692,111.55</b>	<b>103.3%</b>	<b>15,782,993.00</b>	<b>3.9%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
GENERAL GOVERNMENT

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 Preliminary	2019 Budget % Change
<b>General Expense</b>										
0400-210	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	0.0%	\$ 500.00	0.0%
<b>0400-310</b>	<b>Professional Services</b>						700.00	0.0%	1,000.00	100.0%
0400-373	Safety Committee Expense				1,883.60	7,500.00	2,686.21	35.8%	7,500.00	0.0%
0400-374	Building Security					25,000.00	15,813.00	63.3%	25,000.00	0.0%
0400-375	Logo Marketing				6.26	100,000.00	55,331.25	55.3%	100,000.00	0.0%
0400-420	Dues/Memberships/Subscriptions					5,000.00	14,670.50	293.4%	15,000.00	200.0%
0400-460	Training & Education					25,000.00	1,893.98	7.6%	15,000.00	(40.0%)
0400-743	Township Communications					25,000.00	19,304.80	77.2%	25,000.00	0.0%
0400-845	Intergovernmental Cooperation	2,000.00	22,720.00	4,000.00	4,055.00	5,000.00	4,441.79	88.8%	5,000.00	0.0%
0489-000	Prior Year Adjustment	65,924.16	(4,035.12)	1,905.07	12,753.28		2,597.98	0.0%		0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>67,924.16</b>	<b>18,684.88</b>	<b>5,905.07</b>	<b>18,725.27</b>	<b>193,000.00</b>	<b>117,439.51</b>	<b>60.8%</b>	<b>194,000.00</b>	<b>0.5%</b>
<b>Salaries Expense</b>										
0400-110	Salary - Elected Official	20,500.20	20,500.20	20,500.20	20,500.20	20,500.00	20,500.20	100.0%	20,500.00	0.0%
0400-140	Salary Adjustment					25,000.00	0.00	0.0%	67,305.00	169.2%
	<b>Total Salaries Expense</b>	<b>20,500.20</b>	<b>20,500.20</b>	<b>20,500.20</b>	<b>20,500.20</b>	<b>45,500.00</b>	<b>20,500.20</b>	<b>45.1%</b>	<b>87,805.00</b>	<b>93.0%</b>
<b>Other Employee Expense</b>										
0400-161	Social Security Taxes					1,568.00	1,568.36	100.0%	1,568.00	0.0%
	<b>Total Other Employee Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,568.00</b>	<b>1,568.36</b>	<b>0.0%</b>	<b>1,568.00</b>	<b>0.0%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>88,424.36</b>	<b>39,185.08</b>	<b>26,405.27</b>	<b>39,225.47</b>	<b>240,068.00</b>	<b>139,508.07</b>	<b>58.1%</b>	<b>283,373.00</b>	<b>18.0%</b>



MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
EXECUTIVE/ADMINISTRATION

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0401-150	Facility Services	\$ 14,917.18	\$ 15,880.84	\$ 16,564.78	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
0401-200	Cleaning Service & Supplies	11,348.49	11,063.45	12,016.64	7,816.00	10,000.00	9,399.27	94.0%	10,000.00	0.0%
0401-210	Materials & Supplies	14,201.20	12,593.72	14,320.55	14,291.80	15,000.00	11,515.83	76.8%	15,000.00	0.0%
0401-260	Minor Equipment	1,240.84	4,497.20	96.38	447.08	3,000.00	1,085.21	36.2%	8,000.00	166.7%
0401-311	Auditing Services	4,745.00	5,262.00	5,415.00	5,323.00	5,300.00	5,773.00	108.9%	6,250.00	17.9%
0401-313	Appraisal Cost		9,522.00	6,348.00	1,760.00	1,000.00	1,760.00	176.0%	1,760.00	76.0%
0401-314	Legal Services	94,565.52	81,012.73	54,490.00	71,465.27	80,000.00	96,171.56	120.2%	80,000.00	0.0%
0401-315	Finance Charges	183.68	497.65	218.08	49.72	250.00	43.74	17.5%	250.00	0.0%
0401-320	Engineering Fees	25,013.98	13,360.23	3,917.66			602.50	0.0%		0.0%
0401-321	Telephone	19,217.97	10,381.49	11,786.45	23,160.87	11,000.00	11,303.12	102.8%	11,000.00	0.0%
0401-325	Postage	4,351.31	4,259.26	2,912.86	3,249.87	4,000.00	2,559.41	64.0%	4,000.00	0.0%
0401-337	Vehicle Oper./Exp. - Prof. Staff	261.59	707.05	250.11	384.12	500.00	570.42	114.1%	500.00	0.0%
0401-338	Vehicle Maintenance	1,065.04	553.76	899.89	1,366.82	1,250.00	212.75	17.0%	1,250.00	0.0%
0401-341	Advertising	6,736.15	4,389.05	3,663.26	2,359.18	4,500.00	5,052.64	112.3%	4,500.00	0.0%
0401-342	Printing		(21.00)		98.17	500.00	7.60	1.5%	500.00	0.0%
0401-345	Codification	25,774.14	28,078.99	31.00	995.00		4,536.95	0.0%	995.00	0.0%
0401-350	Insurance & Bonding	2,024.00	3,167.35	5,943.98	3,823.67	4,500.00	1,050.00	23.3%	4,500.00	0.0%
0401-370	Maint. Contracts/Equip. Maint.	13,377.20	18,140.78	16,436.80	17,798.21	17,500.00	18,910.73	108.1%	17,500.00	0.0%
0401-371	Website Enhancement	10,375.00	5,400.00	5,400.00	5,400.00	14,500.00	5,400.00	37.2%	5,400.00	(62.8%)
0401-372	IT	14,464.03	14,371.91	19,156.37	16,496.64	17,500.00	13,740.21	78.5%	17,500.00	0.0%
0401-373	Building Maintenance	14,843.41	28,909.03	25,826.52	19,459.24	25,000.00	15,645.74	62.6%	25,000.00	0.0%
0401-384	Rental of Equipment					200.00	0.00	0.0%	200.00	0.0%
0401-420	Dues/Memberships/Subscriptions	13,727.29	10,545.06	18,502.23	22,326.65	20,000.00	6,654.11	33.3%	7,500.00	(62.5%)
0401-460	Staff Development	1,682.21	1,922.89	4,928.61	24,898.92	10,000.00	17,794.20	177.9%	20,000.00	100.0%
0401-742	Equipment Purchase					3,000.00	0.00	0.0%	3,000.00	0.0%
0401-744	Employee Incentive Program			32.00			0.00	0.0%		0.0%
0401-745	Holiday/Event fund	5,441.96	2,612.95	6,852.04	11,079.53	7,500.00	7,746.76	103.3%	8,000.00	6.7%
	<b>TOTAL GENERAL EXPENSE</b>	<b>299,557.19</b>	<b>287,108.39</b>	<b>236,009.21</b>	<b>254,049.76</b>	<b>256,000.00</b>	<b>237,535.75</b>	<b>92.8%</b>	<b>252,605.00</b>	<b>(1.3%)</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
EXECUTIVE/ADMINISTRATION

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>Salaries Expense</b>										
0401-130	Salary - Professional Staff	261,337.71	270,562.90	276,900.06	201,754.21	208,276.00	208,448.32	100.1%	207,592.00	(0.3%)
0401-140	Salary - Clerical & Other Staff	233,541.16	236,343.38	242,148.28	45,644.15	44,772.00	44,753.25	100.0%	79,055.00	76.6%
0401-145	Salary-Finance				173,719.05	182,822.00	192,265.65	105.2%	184,902.00	1.1%
	<b>Total Salaries Expense</b>	<b>494,878.87</b>	<b>506,906.28</b>	<b>519,048.34</b>	<b>421,117.41</b>	<b>435,870.00</b>	<b>445,467.22</b>	<b>102.2%</b>	<b>471,549.00</b>	<b>8.2%</b>
<b>Other Employee Expense</b>										
0401-160	Non-uniform Pension	47,470.74	33,611.59	49,850.24	39,536.80	42,664.00	41,800.20	98.0%	47,477.00	11.3%
0401-161	Social Security Taxes	49,056.61	39,730.44	43,790.48	36,039.17	35,362.00	36,554.13	103.4%	39,577.00	11.9%
0401-162	Unemployment Compensation	2,364.85	2,887.79	1,893.18	1,459.15	1,315.00	1,439.30	109.5%	1,440.00	9.5%
0401-163	Group Life, Health Insurance	85,301.50	103,623.39	115,252.23	111,602.05	99,500.00	100,884.74	101.4%	120,260.00	20.9%
0401-165	Employee Assistance / Def Comp	5,204.13	4,483.32	5,537.67	7,496.09	7,762.00	7,583.19	97.7%	7,993.00	3.0%
0401-166	Post Employment Health Benefit	4,759.51	4,368.18	5,233.27	4,139.57	4,325.00	4,613.33	106.7%	4,808.00	11.2%
0401-359	SDBBR Liability	1,005.00	5,000.00	1,300.00	975.00	1,150.00	1,200.00	104.3%	1,200.00	4.3%
	<b>Total Other Employee Expense</b>	<b>195,162.34</b>	<b>193,704.71</b>	<b>222,857.07</b>	<b>201,247.83</b>	<b>192,078.00</b>	<b>194,074.89</b>	<b>101.0%</b>	<b>222,755.00</b>	<b>16.0%</b>
<b>Insurance Expense</b>										
0401-351	Commercial Property	13,125.84	14,055.72	14,221.56		3,000.00		0.0%	3,000.00	0.0%
0401-354	Worker's Compensation Insurance	873.93	665.70	832.44	(33.26)			0.0%		0.0%
0401-358	Public Officials Liability Insurance	10,693.13	10,879.66	10,675.28	3,000.00	3,000.00		0.0%	3,000.00	0.0%
	<b>Total Insurance Expense</b>	<b>24,692.90</b>	<b>25,601.08</b>	<b>25,729.28</b>	<b>2,966.74</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>6,000.00</b>	<b>0.0%</b>
<b>Utilities Expense</b>										
0401-361	Electricity	19,026.23	20,308.05	13,048.31	10,320.33	13,500.00	15,997.34	118.5%	16,500.00	22.2%
0401-362	Heating - Gas	5,028.69	6,430.16	4,489.55	4,875.59	5,000.00	5,310.62	106.2%	6,200.00	24.0%
0401-363	Water & Sewer	661.50	630.00	904.55	847.30	950.00	1,936.40	203.8%	2,000.00	110.5%
	<b>Total Utilities Expense</b>	<b>24,716.42</b>	<b>27,368.21</b>	<b>18,442.41</b>	<b>16,043.22</b>	<b>19,450.00</b>	<b>23,244.36</b>	<b>119.5%</b>	<b>24,700.00</b>	<b>27.0%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>1,039,007.72</b>	<b>1,040,688.67</b>	<b>1,022,086.31</b>	<b>895,424.96</b>	<b>909,398.00</b>	<b>900,322.22</b>	<b>99.0%</b>	<b>977,609.00</b>	<b>7.5%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
TAX COLLECTION

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0403-114	Comm. on Real Estate Collections	\$37,449.21	\$37,055.22	\$45,496.31	\$36,909.83	\$38,000.00	\$41,540.66	109.3%	\$38,000.00	0.0%
0403-115	Comm. on Delinq. RE Collections	14,187.62	8,725.40	9,497.36	4,106.50	7,500.00	15,505.56	206.7%	7,500.00	0.0%
0403-140	Comm. on Admission Collections	427.00	240.02	165.13	143.12	500.00	65.24	13.0%	500.00	0.0%
0403-145	Comm. on LST Collections					16,000.00	15,922.07	99.5%	16,000.00	0.0%
0403-150	Facility Services	14,917.17	15,880.84	16,564.80			0.00	0.0%		0.0%
0403-200	Cleaning Service & Supplies	3,943.29	3,637.00	5,356.05	3,200.00		0.00	0.0%		0.0%
0403-210	Materials & Supplies	240.00		153.15	39.99	250.00	0.00	0.0%	250.00	0.0%
0403-211	Comm. on Current Earned Inc. Tax	92,525.84	91,824.87	90,993.60	92,681.96	95,000.00	95,684.42	100.7%	95,000.00	0.0%
0403-212	Real Estate Tax Forms	14,640.12	14,206.62	14,963.43	15,598.29	15,000.00	15,869.35	105.8%	16,000.00	6.7%
<b>0403-314</b>	<b>Filing Fees (Liens)</b>						6,180.00	0.0%	6,250.00	100.0%
0403-325	Postage	3,352.61	1,223.25		0.23	250.00	5.18	2.1%	250.00	0.0%
0403-353	Tax Collectors Bonds	1,470.75	1,362.25	1,362.25	1,362.25	1,500.00	1,514.00	100.9%	1,500.00	0.0%
0403-355	Act 32 Costs	2,593.20		1,176.43		1,331.00	1,331.26	100.0%	0.00	(100.0%)
0403-370	Contracted Services-RE Tax Interims	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00	100.0%	6,000.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>191,746.81</b>	<b>180,155.47</b>	<b>191,728.51</b>	<b>159,542.17</b>	<b>181,331.00</b>	<b>199,617.74</b>	<b>110.1%</b>	<b>187,250.00</b>	<b>3.3%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>191,746.81</b>	<b>180,155.47</b>	<b>191,728.51</b>	<b>159,542.17</b>	<b>181,331.00</b>	<b>199,617.74</b>	<b>110.1%</b>	<b>187,250.00</b>	<b>3.3%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
ENGINEERING

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0408-260	Minor Equipment	\$ -	\$ -	\$ -	\$ 94.99	\$ -	\$ -	0.0%	\$ -	0.0%
0408-320	Engineering Fees				15,607.38	15,000.00	20,516.10	136.8%	75,000.00	400.0%
0408-321	Telephone				981.74	950.00	465.10	49.0%	0.00	(100.0%)
0408-337	Vehicle Oper./Exp. - Prof. Staff				49.07	200.00	0.00	0.0%	0.00	(100.0%)
0408-420	Dues/Memberships/Subscriptions				65.00	1,000.00	65.00	6.5%	0.00	(100.0%)
0408-460	Staff Development				177.03	1,000.00	0.00	0.0%	0.00	(100.0%)
	<b>TOTAL GENERAL EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,975.21</b>	<b>18,150.00</b>	<b>21,046.20</b>	<b>116.0%</b>	<b>75,000.00</b>	<b>313.2%</b>
<b>Salaries Expense</b>										
0408-141	Salary-Engineer				96,157.87	100,154.00	31,426.98	31.4%	0.00	(100.0%)
	<b>Total Salaries Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,157.87</b>	<b>100,154.00</b>	<b>31,426.98</b>	<b>31.4%</b>	<b>0.00</b>	<b>(100.0%)</b>
<b>Other Employee Expense</b>										
0408-160	Non-uniform Pension				9,615.85	10,015.00	3,142.74	31.4%	0.00	(100.0%)
0408-161	Social Security Taxes				7,195.70	7,662.00	2,367.23	30.9%	0.00	(100.0%)
0408-162	Unemployment Compensation				195.01	190.00	190.00	100.0%	0.00	(100.0%)
0408-163	Group Life, Health Insurance				20,376.16	20,955.00	5,206.60	24.8%	0.00	(100.0%)
0408-166	Post Employment Health Benefit				961.04	1,002.00	0.00	0.0%	0.00	(100.0%)
	<b>Total Other Employee Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,343.76</b>	<b>39,824.00</b>	<b>10,906.57</b>	<b>27.4%</b>	<b>0.00</b>	<b>(100.0%)</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,476.84</b>	<b>158,128.00</b>	<b>63,379.75</b>	<b>40.1%</b>	<b>75,000.00</b>	<b>(52.6%)</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
MUNICIPAL & COMMUNITY CENTER BUILDING

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0409-200	Cleaning Service & Supplies				\$47,334.45	\$13,500.00	\$28,163.70	208.6%	\$13,500.00	0.0%
<i>0409-337</i>	<i>Vehicle Operations/Gas</i>						3,924.88	0.0%	4,000.00	100.0%
0409-373	Building Maintenance	27,968.36	19,109.72	29,871.48	12,148.56	20,000.00	8,655.41	43.3%	20,000.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>27,968.36</b>	<b>19,109.72</b>	<b>29,871.48</b>	<b>59,483.01</b>	<b>33,500.00</b>	<b>40,743.99</b>	<b>121.6%</b>	<b>37,500.00</b>	<b>11.9%</b>
<b>Utilities Expense</b>										
0409-361	Electricity					26,500.00	18,971.18	71.6%	19,500.00	(26.4%)
0409-362	Heating - Gas					7,750.00	8,561.66	110.5%	9,000.00	16.1%
0409-363	Water & Sewer					4,000.00	3,190.50	79.8%	3,500.00	(12.5%)
	<b>Total Utilities Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,250.00</b>	<b>30,723.34</b>	<b>80.3%</b>	<b>32,000.00</b>	<b>(16.3%)</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>27,968.36</b>	<b>19,109.72</b>	<b>29,871.48</b>	<b>59,483.01</b>	<b>71,750.00</b>	<b>71,467.33</b>	<b>99.6%</b>	<b>69,500.00</b>	<b>(3.1%)</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
POLICE PROTECTION

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
	<b>General Expense</b>									
0410-136	DWI Grant	\$50,112.64	\$42,571.01	\$40,997.99	\$39,021.66	\$55,000.00	\$39,433.39	71.7%	\$55,000.00	0.0%
0410-150	Facility Services	15,257.62	15,540.50	16,564.80			0.00	0.0%		0.0%
0410-174	In-Service Training	11,265.36	14,847.48	16,942.53	15,717.17	22,000.00	17,610.89	80.0%	22,000.00	0.0%
0410-200	Cleaning Service & Supplies	9,333.79	8,253.09	13,447.33	7,816.00	10,000.00	9,062.22	90.6%	10,000.00	0.0%
0410-210	Materials & Supplies	14,397.34	21,789.21	17,613.56	20,349.43	18,000.00	18,093.04	100.5%	18,000.00	0.0%
0410-211	D.A.R.E. Supplies	7,748.67	9,606.80	8,873.02	4,305.90	8,500.00	11,860.62	139.5%	8,500.00	0.0%
0410-231	Gasoline	61,378.04	48,941.46	45,001.92	57,871.27	55,000.00	84,807.80	154.2%	85,000.00	54.5%
0410-237	Body Armor	3,000.00	3,000.00	3,000.00	3,000.00	7,500.00	8,000.00	106.7%	7,500.00	0.0%
0410-238	Uniforms	19,648.19	22,608.59	28,830.69	40,762.73	50,000.00	72,501.81	145.0%	60,000.00	20.0%
0410-239	Uniform Cleaning	4,987.50	4,900.00	5,075.00	4,637.50	5,250.00	4,690.00	89.3%	5,500.00	4.8%
0410-242	Ammunition & Supplies	14,751.36	15,841.99	17,036.66	15,154.41	19,500.00	22,594.83	115.9%	19,500.00	0.0%
0410-249	Crime Prevention	1,416.12	1,613.11	1,803.80	2,812.86	1,800.00	630.30	35.0%	1,800.00	0.0%
0410-251	Tires-Police Vehicles	3,862.80	7,399.63	5,989.44	6,951.07	7,500.00	6,182.46	82.4%	7,500.00	0.0%
0410-260	Minor Equipment	4,277.08	8,483.21	5,652.01	6,606.61	7,000.00	4,837.45	69.1%	7,000.00	0.0%
0410-261	Police Special Equipment Grants	4,681.19				10,000.00	0.00	0.0%	10,000.00	0.0%
0410-314	Legal Services	78,859.74	79,172.18	22,353.59	26,900.41	40,000.00	50,011.51	125.0%	40,000.00	0.0%
0410-316	Animal Control	12,025.00	12,300.00	13,512.49	14,508.56	15,000.00	13,590.00	90.6%	15,000.00	0.0%
0410-321	Telephone	37,892.11	46,268.12	54,617.03	48,328.04	50,000.00	53,033.13	106.1%	55,000.00	10.0%
0410-325	Postage	1,469.23	1,703.31	1,392.22	1,192.97	1,500.00	1,395.98	93.1%	1,500.00	0.0%
0410-327	Radio Maintenance	8,863.33	10,978.84	11,413.70	10,768.38	15,000.00	11,803.36	78.7%	15,000.00	0.0%
<b>0410-328</b>	<b>Video Systems Maintenance</b>						0.00	0.0%	5,000.00	100.0%
0410-338	Vehicle Maintenance	36,541.72	45,115.39	35,069.44	34,196.20	37,500.00	36,242.47	96.6%	37,500.00	0.0%
0410-341	Advertising		112.55			500.00	0.00	0.0%	500.00	0.0%
0410-342	Printing			515.80	1,166.07	500.00	871.23	174.2%	500.00	0.0%
0410-370	Maint. Contracts	26,191.61	29,962.81	26,516.38	27,102.88	32,500.00	35,213.99	108.4%	51,000.00	56.9%
0410-372	IT	26,973.17	34,557.21	31,577.56	22,325.60	32,000.00	33,213.24	103.8%	32,000.00	0.0%
0410-373	Building Maintenance	7,776.94	20,272.78	6,789.95	9,400.53	15,000.00	12,251.27	81.7%	17,000.00	13.3%
0410-400	Court-Mileage/Parking	6,869.10	6,752.21	7,412.72	6,538.66	8,500.00	6,960.21	81.9%	8,000.00	(5.9%)
0410-401	Special Unit Expenses		500.00	681.31	279.86	1,500.00	450.30	30.0%	1,500.00	0.0%
0410-420	Dues/Memberships/Subscriptions	2,001.04	3,177.34	6,757.36	6,616.70	7,000.00	7,377.96	105.4%	7,000.00	0.0%
0410-460	Staff Development	1,509.83	5,318.57	3,968.63	7,858.90	6,000.00	4,679.08	78.0%	6,000.00	0.0%
0410-461	EOC Training	495.00		402.22		3,000.00	0.00	0.0%	3,000.00	0.0%

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
POLICE PROTECTION

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
	<b>TOTAL GENERAL EXPENSE</b>	<b>473,585.52</b>	<b>521,587.39</b>	<b>449,809.15</b>	<b>442,190.37</b>	<b>542,550.00</b>	<b>567,398.54</b>	<b>104.6%</b>	<b>612,800.00</b>	<b>12.9%</b>
	<b>Salaries Expense</b>									
0410-122	Salary - Professional Staff	244,060.93	249,772.41	281,964.09	268,034.09	261,695.00	259,373.94	99.1%	269,513.00	3.0%
0410-132	Salary-Sworn Officers	2,723,584.91	2,712,527.85	3,200,440.62	3,000,597.72	2,951,714.00	2,800,934.02	94.9%	3,397,450.00	15.1%
0410-135	Reimbursable Overtime	59,356.43	63,913.26	94,524.57	52,287.66	50,000.00	60,394.98	120.8%	50,000.00	0.0%
0410-140	Salary - Desk	291,038.46	302,141.22	308,158.51	318,981.55	394,319.00	362,835.79	92.0%	396,630.00	0.6%
0410-141	Salary - IT Support				7,456.00	30,000.00	28,616.72	95.4%	68,911.00	129.7%
0410-145	Salary - Clerical	84,960.38	90,586.05	92,328.06	95,024.58	98,614.00	100,221.01	101.6%	99,323.00	0.7%
0410-450	Crossing Guards	12,235.34	13,962.58	13,461.35	14,349.50	16,000.00	13,420.49	83.9%	15,128.00	(5.5%)
	<b>Total Salaries Expense</b>	<b>3,415,236.45</b>	<b>3,432,903.37</b>	<b>3,990,877.20</b>	<b>3,756,731.10</b>	<b>3,802,342.00</b>	<b>3,625,796.95</b>	<b>95.4%</b>	<b>4,296,955.00</b>	<b>13.0%</b>
	<b>Other Employee Expense</b>									
0410-160	Non-uniform Pension	550,214.69	530,935.08	526,935.72	415,288.04	567,545.00	568,909.05	100.2%	321,355.00	(43.4%)
0410-161	Social Security Taxes	66,395.43	68,701.33	77,196.40	79,192.86	87,656.00	82,719.96	94.4%	97,100.00	10.8%
0410-162	Unemployment Compensation	8,688.14	7,914.60	7,826.93	8,477.42	7,980.00	8,101.63	101.5%	8,192.00	2.7%
0410-163	Group Life, Health Insurance	483,697.08	529,846.72	538,284.62	531,539.10	640,020.00	563,184.01	88.0%	722,548.00	12.9%
0410-166	Post Employment Health Benefit	24,731.21	24,963.58	24,882.80	26,746.17	28,729.00	25,184.23	87.7%	30,391.00	5.8%
0410-359	SDBBR Liability	13,131.25	11,335.28	26,792.13	24,898.00	43,800.00	23,374.50	53.4%	13,775.00	(68.6%)
	<b>Total Other Employee Expense</b>	<b>1,146,857.80</b>	<b>1,173,696.59</b>	<b>1,201,918.60</b>	<b>1,086,141.59</b>	<b>1,375,730.00</b>	<b>1,271,473.38</b>	<b>92.4%</b>	<b>1,193,361.00</b>	<b>(13.3%)</b>
	<b>Insurance Expense</b>									
0410-351	Commercial Property	12,204.26	13,068.84	13,223.06		3,000.00	0.00	0.0%	3,000.00	0.0%
0410-354	Worker's Compensation Insurance	121,967.49	118,803.90	85,081.04			0.00	0.0%		0.0%
0410-355	Auto Fleet Insurance	18,992.47	20,622.81	19,237.15		3,000.00	0.00	0.0%	3,000.00	0.0%
0410-358	Police Prof. Liability Insurance	16,996.84	17,384.32	17,275.74		1,000.00	0.00	0.0%	1,000.00	0.0%
	<b>Total Insurance Expense</b>	<b>170,161.06</b>	<b>169,879.87</b>	<b>134,816.99</b>	<b>0.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>7,000.00</b>	<b>0.0%</b>
	<b>Utilities Expense</b>									
0410-361	Electricity	22,815.65	14,301.79	15,740.58	14,665.26	17,000.00	15,792.18	92.9%	17,000.00	0.0%
0410-362	Heating - Gas	6,785.05	7,651.08	5,004.62	5,494.67	6,500.00	6,605.50	101.6%	6,500.00	0.0%
0410-363	Water & Sewer	815.50	710.50	882.29	898.44	1,100.00	1,057.27	96.1%	1,100.00	0.0%
	<b>Total Utilities Expense</b>	<b>30,416.20</b>	<b>22,663.37</b>	<b>21,627.49</b>	<b>21,058.37</b>	<b>24,600.00</b>	<b>23,454.95</b>	<b>95.3%</b>	<b>24,600.00</b>	<b>0.0%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>5,236,257.03</b>	<b>5,320,730.59</b>	<b>5,799,049.43</b>	<b>5,306,121.43</b>	<b>5,752,222.00</b>	<b>5,488,123.82</b>	<b>95.4%</b>	<b>6,134,716.00</b>	<b>6.6%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
FIRE DEPARTMENT

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0411-150	Facility Services	\$14,917.14	\$15,880.80	\$16,564.79	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
0411-174	Fire Training*	1,083.98	766.10		4,272.13	5,000.00	2,163.90	43.3%	5,000.00	0.0%
0411-200	Cleaning Service & Supplies	9,333.77	8,253.01	11,104.63	7,816.00	10,000.00	8,209.49	82.1%	10,000.00	0.0%
0411-210	Materials & Supplies	1,040.31	622.50	440.09	469.31	1,500.00	1,082.66	72.2%	1,500.00	0.0%
0411-215	Fire Prevention*			339.02		3,000.00	-	0.0%	3,000.00	0.0%
0411-231	Gasoline-Fire Vehicles*	2,574.26	1,014.73	730.35	741.01	2,000.00	1,741.26	87.1%	2,000.00	0.0%
0411-232	Diesel-Fire Vehicles*	5,264.53	1,134.67	9,766.77	4,898.90	13,000.00	21,525.72	165.6%	13,000.00	0.0%
0411-239	Uniform Cleaning	87.50					-	0.0%		0.0%
0411-241	Special Events	1,153.04	967.28	1,136.12	966.15	2,000.00	1,050.06	52.5%	2,000.00	0.0%
0411-250	Fire Co.-General Expenses*	3,465.11	2,935.51	5,247.31	8,841.95	6,000.00	11,177.93	186.3%	8,000.00	33.3%
0411-260	Minor Equipment	8,865.18	11,153.10	15,311.26	8,518.25	25,000.00	21,501.37	86.0%	20,000.00	(20.0%)
0411-316	Fire Codes*					1,200.00	1,268.79	105.7%	1,200.00	0.0%
0411-320	Engineering Fees		2,640.00		326.00		-	0.0%		0.0%
0411-321	Telephone	16,090.55	16,332.47	19,888.57	20,303.83	20,000.00	22,906.06	114.5%	20,000.00	0.0%
0411-325	Postage	155.51	134.57	175.13	51.26	200.00	136.45	68.2%	200.00	0.0%
0411-327	Radio Maintenance	6,279.87	8,585.77	9,050.00	9,160.20	8,000.00	6,596.83	82.5%	8,000.00	0.0%
0411-338	Vehicle Maintenance	20,928.24	37,886.85	37,659.72	30,911.45	40,000.00	30,793.34	77.0%	40,000.00	0.0%
0411-364	Hydrant Service*	47,420.84	48,381.25	48,300.00	48,600.00	49,000.00	48,600.00	99.2%	49,000.00	0.0%
0411-370	Maint. Contracts/Equip. Maint.	1,746.03	1,804.68	2,892.19	6,589.96	4,000.00	8,680.69	217.0%	4,000.00	0.0%
0411-372	IT	1,465.43	1,066.95	2,083.21	2,107.06	3,500.00	2,457.29	70.2%	3,500.00	0.0%
0411-373	Building Maintenance	18,156.24	8,156.84	14,944.79	14,936.13	17,500.00	31,468.47	179.8%	17,500.00	0.0%
0411-374	Computer Maintenance					1,000.00	1,000.00	100.0%	1,500.00	50.0%
<b>0411-420</b>	<b>Dues/Membership</b>						2,235.10	0.0%	2,500.00	100.0%
0411-460	Staff Development		2,658.22			5,000.00	1,640.76	32.8%	5,000.00	0.0%
0411-461	Act 172 Expense					3,000.00	1,039.92	34.7%	3,000.00	0.0%
0411-530	Contribution to Fire Company	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100.0%	2,000.00	0.0%
0411-531	Insurance-Death Benefit	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100.0%	1,000.00	0.0%
0411-532	Volunteer Physical Appropriation	107.85				7,500.00	7,500.00	100.0%	1,000.00	(86.7%)
0412-530	Contribution to Valley Ambulance	900.00	900.00	900.00	900.00	900.00	900.00	100.0%	900.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>164,035.38</b>	<b>174,275.30</b>	<b>199,533.95</b>	<b>173,409.59</b>	<b>231,300.00</b>	<b>238,676.09</b>	<b>103.2%</b>	<b>224,800.00</b>	<b>(2.8%)</b>



MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
FIRE DEPARTMENT

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
	<b>Salaries Expense</b>									
0411-122	Salary-Fire Marshall	76,579.08					0.00	0.0%		0.0%
	<b>Total Salaries Expense</b>	<b>76,579.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.0%</b>
	<b>Other Employee Expense</b>									
0411-160	Non-uniform Pension	7,488.15					0.00	0.0%		0.0%
0411-161	Social Security Taxes	5,827.42					0.00	0.0%		0.0%
0411-162	Unemployment Compensation	218.76					0.00	0.0%		0.0%
0411-163	Group Life, Health Insurance	11,191.76					0.00	0.0%		0.0%
0411-359	SDBBR Liability	550.00					0.00	0.0%		0.0%
	<b>Total Other Employee Expense</b>	<b>25,276.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.0%</b>
	<b>Insurance Expense</b>									
0411-351	Commercial Property	3,622.39	3,878.99	3,924.75		3,000.00	0.00	0.0%	3,000.00	0.0%
0411-354	Worker's Compensation Insurance	40,485.09	35,509.25	34,779.00			0.00	0.0%		0.0%
0411-355	Auto Fleet Insurance	14,964.12	16,248.66	15,156.91		3,000.00	0.00	0.0%	3,000.00	0.0%
	<b>Total Insurance Expense</b>	<b>59,071.60</b>	<b>55,636.90</b>	<b>53,860.66</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>6,000.00</b>	<b>0.0%</b>
	<b>Utilities Expense</b>									
0411-361	Electricity	39,913.95	23,270.10	21,477.14	20,912.92	25,000.00	24,449.75	97.8%	25,000.00	0.0%
0411-362	Heating - Gas	16,004.80	17,627.78	12,074.24	13,055.04	18,500.00	14,531.13	78.5%	18,500.00	0.0%
0411-363	Water & Sewer	1,939.54	1,834.54	1,998.50	2,014.61	2,100.00	2,255.57	107.4%	2,400.00	14.3%
	<b>Total Utilities Expense</b>	<b>57,858.29</b>	<b>42,732.42</b>	<b>35,549.88</b>	<b>35,982.57</b>	<b>45,600.00</b>	<b>41,236.45</b>	<b>90.4%</b>	<b>45,900.00</b>	<b>0.7%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>382,820.44</b>	<b>272,644.62</b>	<b>288,944.49</b>	<b>209,392.16</b>	<b>282,900.00</b>	<b>279,912.54</b>	<b>98.9%</b>	<b>276,700.00</b>	<b>(2.2%)</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
COMMUNITY DEVELOPMENT

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0419-210	Materials & Supplies	\$ 1,051.27	\$ 3,200.21	\$ 4,178.38	\$ 3,011.91	\$ 3,000.00	\$ 2,416.13	80.5%	\$ 3,000.00	0.0%
0419-211	Public Awareness Program					500.00	-	0.0%	500.00	0.0%
0419-260	Minor Equipment	2,475.00	275.14		1,015.62	2,500.00	313.56	12.5%	2,500.00	0.0%
0419-314	Legal Services	86,200.92	46,758.96	25,444.96	26,296.40	20,000.00	33,416.84	167.1%	20,000.00	0.0%
0419-320	Engineering Fees	57,166.90	25,547.54	30,391.68	261.60	20,000.00	11,162.60	55.8%	20,000.00	0.0%
0419-321	Telephone	4,309.30	4,498.09	5,603.10	5,505.93	5,000.00	4,997.94	100.0%	5,000.00	0.0%
0419-325	Postage	190.07	226.71	170.79	423.40	200.00	596.38	298.2%	200.00	0.0%
0419-337	Vehicle Oper./Exp. - Prof. Staff	2,923.13	3,342.32	4,025.41	3,292.73	3,000.00	1,690.82	56.4%	3,000.00	0.0%
0419-340	Advertising-ZHB		648.50	2,342.70	(2,732.59)	4,000.00	1,200.75	30.0%	4,000.00	0.0%
0419-341	Advertising	2,614.97	569.95	3,918.20	3,511.15	4,000.00	3,293.59	82.3%	4,000.00	0.0%
0419-342	Printing	1,771.82	49.07	225.01		500.00	-	0.0%	500.00	0.0%
0419-345	GIS Maintenance/Development	25,975.00	23,080.00	23,600.00	16,017.00	22,500.00	13,803.47	61.3%	22,500.00	0.0%
0419-370	Maint. Contracts/Equip. Maint.		860.00	309.57		10,000.00	61.91	0.6%	10,000.00	0.0%
0419-372	IT	4,778.64	5,018.81	8,056.65	5,801.69	10,500.00	9,373.65	89.3%	10,500.00	0.0%
0419-412	Farmer's Market		1,694.93	477.09	780.19		21.59	0.0%		0.0%
0419-415	Inspection Services	1,812.25	7,156.88	6,985.00	3,675.00	6,000.00	4,214.78	70.2%	6,000.00	0.0%
0419-420	Dues/Memberships/Subscriptions	12,392.95	2,272.72	2,816.89	3,841.17	2,500.00	2,348.34	93.9%	2,500.00	0.0%
0419-421	COG Membership		10,402.20				-	0.0%		0.0%
0419-460	Staff Development	8,052.85	3,244.95	8,793.11	6,042.89	13,500.00	5,421.11	40.2%	13,500.00	0.0%
0419-500	Health, Safety & Welfare					4,000.00	-	0.0%	4,000.00	0.0%
0419-529	Contribution to ZHB	796.50	1,820.00	3,367.50	3,524.60	2,000.00	3,092.66	154.6%	2,000.00	0.0%
0419-530	Contribution to Planning Comm.		2,700.00	2,803.65	2,700.00	3,000.00	252.73	8.4%	3,000.00	0.0%
0419-531	Contribution to EAC	3,846.51	3,703.46	3,521.74	5,621.37	5,000.00	2,758.23	55.2%	5,000.00	0.0%
0419-533	Airport Trans. Assoc. Membership	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100.0%	2,000.00	0.0%
0419-534	Contribution to HARB	213.41	962.58	121.45	27.81	1,000.00	366.00	36.6%	1,000.00	0.0%
0419-535	ZHB Legal Fees	3,720.00	6,304.83	5,960.84	9,669.03	7,500.00	10,839.89	144.5%	7,500.00	0.0%
0419-540	Plan Review	742.00	1,630.73	3,081.00	1,770.00	3,000.00	873.14	29.1%	3,000.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>223,033.49</b>	<b>157,968.58</b>	<b>148,194.72</b>	<b>102,056.90</b>	<b>155,200.00</b>	<b>114,516.11</b>	<b>73.8%</b>	<b>155,200.00</b>	<b>0.0%</b>

**Salaries Expense**

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
COMMUNITY DEVELOPMENT

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
0419-122	Salary - Professional Staff	236,051.52	278,205.78	345,678.81	94,157.75	94,604.00	95,987.83	101.5%	95,988.00	1.5%
0419-125	Planning Director Consultant	34,400.00	19,217.75				-	0.0%		0.0%
0419-140	Salary-Staff				228,950.68	231,757.00	220,116.71	95.0%	239,449.00	3.3%
	<b>Total Salaries Expense</b>	<b>270,451.52</b>	<b>297,423.53</b>	<b>345,678.81</b>	<b>323,108.43</b>	<b>326,361.00</b>	<b>316,104.54</b>	<b>96.9%</b>	<b>335,437.00</b>	<b>2.8%</b>
	<b>Other Employee Expense</b>									
0419-160	Non-uniform Pension	23,014.79	20,678.95	33,509.82	30,856.96	32,636.00	31,817.18	97.5%	34,391.00	5.4%
0419-161	Social Security Taxes	17,537.16	20,824.90	26,013.36	24,197.36	25,111.00	24,060.84	95.8%	26,460.00	5.4%
0419-162	Unemployment Compensation	792.43	847.33	950.00	1,186.01	950.00	984.72	103.7%	900.00	(5.3%)
0419-163	Group Life, Health Insurance	71,927.50	66,326.06	63,684.22	72,397.86	103,022.00	83,829.11	81.4%	102,490.00	(0.5%)
0419-166	Post Employment Health Benefit	2,180.75	2,703.77	3,722.06	3,073.97	3,283.00	3,161.05	96.3%	3,459.00	5.4%
0419-359	SDBBR Liability			600.00	500.00	1,000.00	600.00	60.0%	1,000.00	0.0%
	<b>Total Other Employee Expense</b>	<b>115,452.63</b>	<b>111,381.01</b>	<b>128,479.46</b>	<b>132,212.16</b>	<b>166,002.00</b>	<b>144,452.90</b>	<b>87.0%</b>	<b>168,700.00</b>	<b>1.6%</b>
	<b>Insurance Expense</b>									
0419-354	Worker's Compensation Insurance	1,116.66	1,850.61	1,399.45			-	0.0%		0.0%
	<b>Total Insurance Expense</b>	<b>1,116.66</b>	<b>1,850.61</b>	<b>1,399.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.0%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>610,054.30</b>	<b>568,623.73</b>	<b>623,752.44</b>	<b>557,377.49</b>	<b>647,563.00</b>	<b>575,073.55</b>	<b>88.8%</b>	<b>659,337.00</b>	<b>1.8%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
PUBLIC WORKS OPERATIONS

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0430-200	Cleaning Service & Supplies	\$ 996.92	\$ 1,499.94	\$ 1,388.43	\$ 2,646.00	\$ 4,025.00	\$ 3,003.00	74.6%	\$ 4,025.00	0.0%
0430-210	Materials & Supplies	17,352.50	14,443.94	37,065.73	31,874.09	20,000.00	30,558.73	152.8%	30,000.00	50.0%
<b>0430-222</b>	<b>Pesticides &amp; Chemicals</b>								5,000.00	100.0%
0430-231	Gasoline	52,364.06	12,200.14	7,038.98	12,893.23	12,500.00	10,629.53	85.0%	12,500.00	0.0%
0430-232	Diesel	63,537.71	36,941.78	29,105.41	33,400.62	35,000.00	32,773.14	93.6%	35,000.00	0.0%
0430-238	Uniforms	11,977.65	14,692.36	15,098.92	15,429.68	16,000.00	12,889.47	80.6%	16,000.00	0.0%
0430-249	Travel/Misc. Expenses	460.99		852.00	(174.41)	500.00	257.25	51.5%	1,000.00	100.0%
0430-250	Materials-Highway Maintenance	27,540.93	81,357.19	46,289.55	33,868.73	40,000.00	47,212.97	118.0%	50,000.00	25.0%
0430-251	Maintenance & Repair-Trucks	49,264.12	61,204.12	70,182.07	28,357.11	55,000.00	32,690.04	59.4%	55,000.00	0.0%
0430-252	Tires-Road Department	2,869.50	13,447.15	12,942.52	7,541.18	17,500.00	7,249.36	41.4%	17,500.00	0.0%
0430-253	Maintenance & Repair-Tractors	6,757.39	9,179.82	5,662.49	9,619.37	10,000.00	11,424.69	114.2%	15,000.00	50.0%
0430-254	Maint. & Repair-Special Equip.	6,254.27	5,056.79	5,186.54	9,876.57	5,000.00	10,079.09	201.6%	10,000.00	100.0%
0430-260	Minor Equipment	6,362.55	4,754.54	14,034.55	7,181.02	10,000.00	6,735.67	67.4%	10,000.00	0.0%
0430-314	Legal Services	5,323.50	3,357.96		10,400.91	1,000.00	1,857.47	185.7%	1,000.00	0.0%
0430-320	Engineering Fees	6,390.38	1,059.19	4,915.13	710.00		-	0.0%		0.0%
0430-321	Telephone	11,763.07	8,784.65	8,934.73	12,103.10	12,000.00	10,865.55	90.5%	12,000.00	0.0%
0430-325	Postage	2.15	1.91	13.33		25.00	9.14	36.6%	25.00	0.0%
0430-327	Radio Maintenance	4,100.00	4,920.00	10,826.67	7,572.01	8,000.00	6,262.50	78.3%	8,000.00	0.0%
0430-330	Leaf Waste Collection			5,935.21		5,000.00	-	0.0%	5,000.00	0.0%
0430-341	Advertising		827.10	642.00	302.50	1,500.00	1,056.00	70.4%	1,500.00	0.0%
0430-370	Maint. Contracts/Equip. Maint.	4,430.00	792.45	758.49	2,749.25	8,000.00	2,409.04	30.1%	8,000.00	0.0%
0430-372	IT	3,728.88	1,820.89	5,180.14	6,890.31	5,000.00	7,133.20	142.7%	10,000.00	100.0%
0430-373	Building Maintenance	19,789.98	16,701.00	16,437.67	8,642.92	20,000.00	12,147.18	60.7%	20,000.00	0.0%
0430-384	Rental of Equipment	966.52	2,018.47	1,821.11	990.64	5,000.00	4,650.07	93.0%	10,000.00	100.0%
0430-420	Dues/Memberships/Subscriptions	791.00	745.00	276.02	471.98	750.00	492.00	65.6%	750.00	0.0%
0430-460	Staff Development	1,980.64	1,905.81	4,881.54	5,294.51	7,500.00	4,965.05	66.2%	7,500.00	0.0%
0430-461	CDL Testing	279.00	1,014.00	675.50	375.00	500.00	492.00	98.4%	500.00	0.0%
0430-500	Emergency/Disaster Res	844.18	312.50		3,020.00	5,000.00	-	0.0%	5,000.00	0.0%
0432-246	Snow Removal Supplies	113.66		2,674.48	250.97		89.00	0.0%		0.0%
0432-250	Snow Removal-Maint. & Repair	7,521.28	4,043.96	728.33	4,938.48	7,500.00	6,764.80	90.2%	8,000.00	6.7%
0433-374	Street Signs & Markings	46,106.60	27,261.92	28,735.65	12,782.17	25,000.00	30,514.25	122.1%	17,500.00	(30.0%)
<b>0433-375</b>	<b>Graphics</b>								10,000.00	100.0%
<b>0433-376</b>	<b>Signal Maintenance</b>								7,500.00	100.0%
0434-361	Street Lights	11,175.75	10,995.96	18,889.33	14,003.45	20,000.00	19,519.77	97.6%	20,000.00	0.0%
0434-365	NPDES/Stormwater	14,351.23	24,622.62	24,366.39	16,304.60	25,000.00	19,000.20	76.0%	25,000.00	0.0%

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
PUBLIC WORKS OPERATIONS

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
	<b>TOTAL GENERAL EXPENSE</b>	<b>385,396.41</b>	<b>365,963.16</b>	<b>381,538.91</b>	<b>300,315.99</b>	<b>382,300.00</b>	<b>333,730.16</b>	<b>87.3%</b>	<b>438,300.00</b>	<b>14.6%</b>
	<b>Salaries Expense</b>									
0430-122	Salary - Professional Staff	163,135.93	169,479.20	172,481.07	210,490.27	247,767.00	244,471.60	98.7%	248,716.00	0.4%
0430-130	Salary - Clerical				58,065.95	65,199.00	60,054.40	92.1%	65,291.00	0.1%
0430-140	Salaries & Wages-Operations	720,368.17	815,716.11	903,685.23	1,011,756.18	1,153,478.00	1,019,137.08	88.4%	1,166,869.00	1.2%
0430-141	Wages-Seasonal Labor	11,634.38	9,359.20	13,239.46	26,187.50	29,520.00	14,781.25	50.1%	30,240.00	2.4%
	<b>Total Salaries Expense</b>	<b>895,138.48</b>	<b>994,554.51</b>	<b>1,089,405.76</b>	<b>1,306,499.90</b>	<b>1,495,964.00</b>	<b>1,338,444.33</b>	<b>89.5%</b>	<b>1,511,116.00</b>	<b>1.0%</b>
	<b>Other Employee Expense</b>									
0430-160	Non-uniform Pension	86,033.23	72,924.50	107,284.22	125,082.74	146,644.00	130,482.02	89.0%	148,808.00	1.5%
0430-161	Social Security Taxes	67,810.56	75,358.92	83,636.84	99,791.12	114,441.00	103,833.31	90.7%	116,151.00	1.5%
0430-162	Unemployment Compensation	3,790.89	3,574.84	3,684.84	4,419.17	4,770.00	4,394.97	92.1%	4,565.00	(4.3%)
0430-163	Group Life, Health Insurance	244,041.32	263,861.08	253,425.30	323,174.44	386,518.00	345,771.34	89.5%	416,091.00	7.7%
0430-166	Post Employment Health Benefit	9,733.45	10,957.69	11,821.64	12,897.38	14,665.00	12,897.38	87.9%	14,881.00	1.5%
0430-359	SDBBR Liability	1,150.00	1,061.57	23,507.20	6,236.12	7,000.00	7,775.18	111.1%	8,032.00	14.7%
	<b>Total Other Employee Expense</b>	<b>412,559.45</b>	<b>427,738.60</b>	<b>483,360.04</b>	<b>571,600.97</b>	<b>674,038.00</b>	<b>605,154.20</b>	<b>89.8%</b>	<b>708,528.00</b>	<b>5.1%</b>
	<b>Insurance Expense</b>									
0430-351	Commercial Property	15,391.42	16,247.97	16,167.40		3,000.00	-	0.0%	3,000.00	0.0%
0430-354	Worker's Compensation Insurance	50,119.32	63,935.29	44,778.52			-	0.0%		0.0%
0430-355	Auto Fleet Insurance	4,033.90	4,380.15	4,085.87	1,000.00	3,000.00	-	0.0%	3,000.00	0.0%
	<b>Total Insurance Expense</b>	<b>69,544.64</b>	<b>84,563.41</b>	<b>65,031.79</b>	<b>1,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>6,000.00</b>	<b>0.0%</b>
	<b>Utilities Expense</b>									
0430-361	Electricity	19,875.33	15,479.28	14,914.51	14,032.83	17,000.00	16,182.05	95.2%	16,668.00	(2.0%)
0430-362	Heating - Gas	10,827.81	8,385.16	5,628.23	7,368.15	7,500.00	8,710.37	116.1%	8,972.00	19.6%
0430-363	Water & Sewer	2,877.70	3,027.49	3,260.16	3,290.25	5,000.00	3,541.35	70.8%	3,550.00	(29.0%)
	<b>Total Utilities Expense</b>	<b>33,580.84</b>	<b>26,891.93</b>	<b>23,802.90</b>	<b>24,691.23</b>	<b>29,500.00</b>	<b>28,433.77</b>	<b>96.4%</b>	<b>29,190.00</b>	<b>(1.1%)</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>1,796,219.82</b>	<b>1,899,711.61</b>	<b>2,043,139.40</b>	<b>2,204,108.09</b>	<b>2,587,802.00</b>	<b>2,305,762.46</b>	<b>89.1%</b>	<b>2,693,134.00</b>	<b>4.1%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
COMMUNITY ENGAGEMENT

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0451-210	Materials & Supplies					\$ 250.00	\$ 366.15	146.5%	\$ 250.00	0.0%
0451-213	Volunteer Supplies					2,000.00	2,083.45	104.2%	2,000.00	0.0%
0451-231	Gasoline					250.00	720.73	288.3%	1,000.00	300.0%
<b>0451-242</b>	<b>Events</b>								5,000.00	100.0%
0451-321	Telephone					600.00	838.54	139.8%	600.00	0.0%
0451-325	Postage					250.00	-	0.0%	250.00	0.0%
0451-342	Printing					1,000.00	1,552.87	155.3%	2,000.00	100.0%
0451-372	IT					500.00	-	0.0%	500.00	0.0%
0451-412	Farmer's Market					1,000.00	1,310.15	131.0%	1,500.00	50.0%
0451-420	Dues/Memberships/Subscriptions					500.00	125.00	25.0%	500.00	0.0%
0451-460	Staff Development					1,000.00	634.60	63.5%	1,000.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,350.00</b>	<b>7,631.49</b>	<b>103.8%</b>	<b>14,600.00</b>	<b>98.6%</b>
<b>Salaries Expense</b>										
0451-122	Salary - Professional Staff					68,700.00	68,857.87	100.2%	68,908.00	0.3%
	<b>Total Salaries Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,700.00</b>	<b>68,857.87</b>	<b>100.2%</b>	<b>68,908.00</b>	<b>0.3%</b>
<b>Other Employee Expense</b>										
0451-160	Non-uniform Pension					7,864.40	7,648.11	97.2%	7,063.00	(10.2%)
0451-161	Social Security Taxes					6,016.72	5,492.92	91.3%	5,403.00	(10.2%)
0451-162	Unemployment Compensation					190.00	190.04	100.0%	180.00	(5.3%)
0451-163	Group Life, Health Insurance					9,944.00	9,952.14	100.1%	8,403.00	(15.5%)
0451-166	Post Employment Health Benefit					786.44	757.67	96.3%	706.00	(10.2%)
	<b>Total Other Employee Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,801.56</b>	<b>24,040.88</b>	<b>96.9%</b>	<b>21,755.00</b>	<b>(12.3%)</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,851.56</b>	<b>100,530.24</b>	<b>99.7%</b>	<b>105,263.00</b>	<b>4.4%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
PARKS PROGRAMMING

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0452-210	Materials & Supplies					\$ 6,000.00	\$ 2,818.62	47.0%	\$ 3,000.00	(50.0%)
0452-231	Gasoline					700.00	714.91	102.1%	700.00	0.0%
0452-238	Department Attire					1,000.00	594.70	59.5%	700.00	(30.0%)
0452-314	Legal Services					500.00	-	0.0%	500.00	0.0%
0452-321	Telephone					6,850.00	3,240.13	47.3%	3,500.00	(48.9%)
0452-325	Postage					500.00	213.17	42.6%	500.00	0.0%
0452-337	Vehicle Oper./Exp. - Prof. Staff					250.00	-	0.0%	250.00	0.0%
0452-341	Advertising					500.00	686.60	137.3%	1,000.00	100.0%
0452-342	Printing					2,500.00	309.64	12.4%	500.00	(80.0%)
0452-370	Maint. Contracts/Equip. Maint.					5,000.00	2,406.12	48.1%	5,000.00	0.0%
0452-372	IT					5,000.00	13,079.59	261.6%	10,000.00	100.0%
0452-373	Building Maintenance					5,000.00	6,678.18	133.6%	5,000.00	0.0%
0452-420	Dues/Memberships/Subscriptions					1,000.00	1,692.57	169.3%	1,000.00	0.0%
0452-450	Park Security Services					30,000.00	19,579.06	65.3%	30,000.00	0.0%
0452-460	Staff Development					4,000.00	2,988.04	74.7%	4,000.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,800.00</b>	<b>55,001.33</b>	<b>79.9%</b>	<b>65,650.00</b>	<b>(4.6%)</b>
<b>Programming Expense</b>										
0452-150	General Programming Expense*					100,000.00	#####	109.4%	110,000.00	10.0%
<b>0452-151</b>	<b>Senior Programming Expense</b>								25,000.00	100.0%
0452-240	5K Race Event*					5,000.00	11,931.12	238.6%	11,000.00	120.0%
0452-241	Independence Day Celebration*					50,000.00	49,803.36	99.6%	50,000.00	0.0%
0452-242	Special Events					20,000.00	19,699.10	98.5%	25,000.00	25.0%
0452-246	Concession Costs*					2,500.00	1,139.72	45.6%	2,500.00	0.0%
	<b>Total Programming Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>177,500.00</b>	<b>191,962.50</b>	<b>108.1%</b>	<b>223,500.00</b>	<b>25.9%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
PARKS PROGRAMMING

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>Salaries Expense</b>										
0452-122	Salary - Professional Staff					97,472.00	#####	104.5%	154,369.00	58.4%
0452-130	Salary-PT Permanent					26,650.00	37,225.10	139.7%	32,196.00	20.8%
0452-141	Wages-PT/Events					35,000.00	61,921.70	176.9%	60,000.00	71.4%
	<b>Total Salaries Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>159,122.00</b>	<b>201,046.44</b>	<b>126.3%</b>	<b>246,565.00</b>	<b>55.0%</b>
<b>Other Employee Expense</b>										
0452-160	Non-uniform Pension					9,747.00	11,096.08	113.8%	14,334.00	47.1%
0452-161	Social Security Taxes					12,173.00	16,630.51	136.6%	19,625.00	61.2%
0452-162	Unemployment Compensation					950.00	1,827.47	192.4%	2,080.00	118.9%
0452-163	Group Life, Health Insurance					17,160.00	16,126.07	94.0%	40,485.00	135.9%
0452-166	Post Employment Health Benefit					975.00	1,019.00	104.5%	1,433.00	47.0%
	<b>Total Other Employee Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,005.00</b>	<b>46,699.13</b>	<b>113.9%</b>	<b>77,957.00</b>	<b>90.1%</b>
<b>Insurance Expense</b>										
0452-351	Commercial Property					3,000.00	-	0.0%	3,000.00	0.0%
0452-355	Auto Fleet Insurance					3,000.00	-	0.0%	3,000.00	0.0%
	<b>Total Insurance Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>6,000.00</b>	<b>0.0%</b>
<b>Utilities Expense</b>										
0452-361	Electricity					5,000.00	1,800.00	36.0%	2,400.00	(52.0%)
0452-362	Heating - Gas					10,000.00	7,231.99	72.3%	7,500.00	(25.0%)
0452-363	Water & Sewer					500.00	-	0.0%	500.00	0.0%
	<b>Total Utilities Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>9,031.99</b>	<b>58.3%</b>	<b>10,400.00</b>	<b>(32.9%)</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>467,927.00</b>	<b>503,741.39</b>	<b>107.7%</b>	<b>630,072.00</b>	<b>34.7%</b>



MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
PARKS OPERATIONS

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0454-200	Cleaning Service & Supplies	\$ 1,074.10	\$ 997.14	\$ 6,670.38		\$ 6,000.00	\$ -	0.0%	\$ 6,000.00	0.0%
0454-210	Materials & Supplies	3,476.06	5,864.69	5,675.92	8,840.13	6,000.00	5,556.79	92.6%	6,000.00	0.0%
<b>0454-222</b>	<b>Fertilizer/Herbicide/Chemicals</b>								12,000.00	100.0%
0454-231	Gasoline	15,610.09	7,573.79	7,039.88	6,006.42	8,500.00	5,196.67	61.1%	8,500.00	0.0%
0454-232	Diesel		1,167.80	4,490.30	3,565.00	5,000.00	2,774.63	55.5%	5,000.00	0.0%
0454-238	Uniforms	4,400.84	3,996.17	3,106.87	6,469.76	6,000.00	5,434.12	90.6%	6,000.00	0.0%
0454-250	Oper. & Maintenance Supplies	18,269.79	24,628.32	37,611.96	27,351.15	25,000.00	34,002.38	136.0%	27,500.00	10.0%
0454-251	Maintenance & Repair-Trucks	8,173.58	2,118.56	8,038.24	7,486.78	8,000.00	12,853.36	160.7%	15,000.00	87.5%
0454-252	Maintenance & Repair-Tractors			160.26	8,066.83	12,000.00	11,179.12	93.2%	12,000.00	0.0%
0454-253	Tires-Parks Vehicles	2,629.70	3,019.35	2,340.75	2,574.62	3,000.00	2,508.69	83.6%	3,000.00	0.0%
0454-260	Minor Equipment	1,545.46	1,898.43	1,759.06	6,027.16	2,500.00	7,600.89	304.0%	7,500.00	200.0%
0454-314	Legal Services	7,183.00	7,362.61	93.00		3,000.00	-	0.0%	3,000.00	0.0%
0454-320	Engineering Fees	10,004.85	2,735.05	6,507.21			-	0.0%		0.0%
0454-321	Telephone	9,872.31	10,331.83	12,308.13	9,467.85	11,000.00	3,661.95	33.3%	5,000.00	(54.5%)
0454-325	Postage	3,058.07	248.12	171.08	297.74	250.00	-	0.0%	250.00	0.0%
0454-337	Vehicle Oper./Exp. - Prof. Staff	2,342.47	699.27	336.80			-	0.0%		0.0%
0454-341	Advertising	229.55	1,217.70	956.27		500.00	-	0.0%	500.00	0.0%
0454-342	Printing	1,310.45	363.69	1,638.90	859.15	1,000.00	-	0.0%	1,000.00	0.0%
0454-370	Maint. Contracts/Equip. Maint.	9,263.17	9,557.45	7,897.19	4,568.24	2,500.00	2,418.16	96.7%	2,500.00	0.0%
0454-372	IT	8,882.70	8,313.13	9,853.34	10,180.66	2,500.00	711.46	28.5%	1,000.00	(60.0%)
0454-373	Building Maintenance	19,673.20	25,719.90	23,478.15	14,709.55	15,000.00	16,294.73	108.6%	15,000.00	0.0%
0454-384	Rental of Equipment	6,049.65	2,372.00	2,617.00	4,542.50	3,500.00	1,836.40	52.5%	4,000.00	14.3%
0454-406	Park Donation Expense			5,045.60	30,199.86		6,334.02	0.0%		0.0%
0454-411	Trail Development			11,200.00	3,293.71	10,000.00	4,768.49	47.7%	10,000.00	0.0%
0454-420	Dues/Memberships/Subscriptions	442.50	1,117.50	875.00	1,965.25	1,000.00	-	0.0%	1,000.00	0.0%
0454-460	Staff Development	4,156.85	4,210.12	4,109.36	10,056.28	1,500.00	-	0.0%	1,500.00	0.0%
0454-612	Recreational Fields/Playground Material	15,862.11	21,966.65	24,616.54	19,026.88	25,000.00	50,580.65	202.3%	25,000.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>153,510.50</b>	<b>147,479.27</b>	<b>188,597.19</b>	<b>185,555.52</b>	<b>158,750.00</b>	<b>173,712.51</b>	<b>109.4%</b>	<b>178,250.00</b>	<b>12.3%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
PARKS OPERATIONS

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>Salaries Expense</b>										
0454-122	Salary - Professional Staff	113,898.41	134,640.12	134,888.26	156,058.34		-	0.0%		0.0%
0454-140	Salaries & Wages-Operations	296,456.63	302,541.74	318,483.55	357,664.62	378,747.00	365,825.46	96.6%	383,505.00	1.3%
0454-141	Wages-Seasonal Labor	4,095.17	2,916.32	436.45	955.89		-	0.0%		0.0%
0454-142	Salary & Wages-Office	52,401.23	33,657.46	37,222.94			-	0.0%		0.0%
0454-144	Park Security Guard	20,795.30	7,910.52				-	0.0%		0.0%
	<b>Total Salaries Expense</b>	<b>487,646.74</b>	<b>481,666.16</b>	<b>491,031.20</b>	<b>514,678.85</b>	<b>378,747.00</b>	<b>365,825.46</b>	<b>96.6%</b>	<b>383,505.00</b>	<b>1.3%</b>
<b>Other Employee Expense</b>										
0454-160	Non-uniform Pension	45,318.55	35,026.05	48,121.45	51,054.24	37,875.00	37,089.68	97.9%	38,350.00	1.3%
0454-161	Social Security Taxes	38,865.94	37,259.08	38,714.33	44,135.35	28,974.00	26,490.34	91.4%	29,338.00	1.3%
0454-162	Unemployment Compensation	2,723.74	2,189.88	2,207.52	2,730.90	1,140.00	1,305.00	114.5%	1,080.00	(5.3%)
0454-163	Group Life, Health Insurance	96,619.15	91,658.45	106,315.71	127,681.31	106,600.00	99,828.72	93.6%	106,865.00	0.2%
0454-166	Post Employment Health Benefit	4,634.46	4,497.77	4,014.78	5,236.66	3,788.00	3,595.49	94.9%	3,835.00	1.2%
0454-359	SDBBR Liability			550.00			409.50	0.0%	500.00	100.0%
	<b>Total Other Employee Expense</b>	<b>188,161.84</b>	<b>170,631.23</b>	<b>199,923.79</b>	<b>230,838.46</b>	<b>178,377.00</b>	<b>168,718.73</b>	<b>94.6%</b>	<b>179,968.00</b>	<b>0.9%</b>
<b>Insurance Expense</b>										
0454-351	Commercial Property	16,563.36	17,502.94	17,437.16		3,000.00	-	0.0%	3,000.00	0.0%
0454-354	Worker's Compensation Insurance	15,030.43	19,051.18	17,224.86			-	0.0%		0.0%
0454-355	Auto Fleet Insurance	17,268.48	18,750.75	17,490.89		3,000.00	-	0.0%	3,000.00	0.0%
	<b>Total Insurance Expense</b>	<b>48,862.27</b>	<b>55,304.87</b>	<b>52,152.91</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>6,000.00</b>	<b>0.0%</b>
<b>Utilities Expense</b>										
0454-361	Electricity	31,358.29	24,514.06	29,298.46	32,590.23	30,000.00	31,550.02	105.2%	30,000.00	0.0%
0454-362	Heating - Gas	16,767.72	17,246.97	11,995.83	10,699.21	7,500.00	10,311.47	137.5%	11,000.00	46.7%
0454-363	Water & Sewer	8,592.50	11,812.25	12,487.00	10,742.55	10,000.00	9,825.20	98.3%	10,000.00	0.0%
	<b>Total Utilities Expense</b>	<b>56,718.51</b>	<b>53,573.28</b>	<b>53,781.29</b>	<b>54,031.99</b>	<b>47,500.00</b>	<b>51,686.69</b>	<b>108.8%</b>	<b>51,000.00</b>	<b>7.4%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>934,899.86</b>	<b>908,654.81</b>	<b>985,486.38</b>	<b>985,104.82</b>	<b>769,374.00</b>	<b>759,943.39</b>	<b>98.8%</b>	<b>798,723.00</b>	<b>3.8%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
LIBRARY

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0456-150	Facility Services	\$14,917.21	\$15,880.88	\$16,564.86			-	0.0%		0.0%
0456-200	Cleaning Service & Supplies	3,943.40	3,637.08	5,356.05	3,190.01		-	0.0%		0.0%
0456-325	Postage	429.16	383.56	455.17	278.46	500.00	53.58	10.7%	300.00	(40.0%)
0456-373	Building Maintenance						-	0.0%		0.0%
0456-530	Contribution to the Library	184,000.00	184,000.00	184,000.00	184,000.00	184,000.00	184,000.00	100.0%	184,000.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>203,289.77</b>	<b>203,901.52</b>	<b>206,376.08</b>	<b>187,468.47</b>	<b>184,500.00</b>	<b>184,053.58</b>	<b>99.8%</b>	<b>184,300.00</b>	<b>(0.1%)</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>203,289.77</b>	<b>203,901.52</b>	<b>206,376.08</b>	<b>187,468.47</b>	<b>184,500.00</b>	<b>184,053.58</b>	<b>99.8%</b>	<b>184,300.00</b>	<b>(0.1%)</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
Mooncrest

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0457-321	Telephone	\$2,333.11	\$2,860.20	\$4,118.03	\$3,312.36	\$4,000.00	3,456.55	86.4%	\$4,000.00	0.0%
0457-370	Maint. Contracts/Equip. Maint.	1,500.00	1,500.00	2,505.76	2,225.40	2,500.00	3,680.80	147.2%	3,700.00	48.0%
0457-373	Building Maintenance	3,923.74	4,881.98	7,611.69	1,901.84	4,500.00	2,017.66	44.8%	4,500.00	0.0%
0457-540	Knowledge Connection	5,278.35	5,674.18	5,477.59	5,965.73	6,125.00	7,327.32	119.6%	7,500.00	22.4%
0457-745	Events				5,071.24	2,500.00	-	0.0%	2,500.00	0.0%
0457-845	Intergovernmental Cooperation					7,500.00	-	0.0%	7,500.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>13,035.20</b>	<b>14,916.36</b>	<b>19,713.07</b>	<b>18,476.57</b>	<b>27,125.00</b>	<b>16,482.33</b>	<b>60.8%</b>	<b>29,700.00</b>	<b>9.5%</b>
<b>Utilities Expense</b>										
0457-361	Electricity	3,329.36	2,879.55	2,884.56	2,340.63	3,000.00	2,763.51	92.1%	3,000.00	0.0%
0457-362	Heating - Gas	3,276.70	3,822.93	2,821.45	2,753.03	3,500.00	2,970.02	84.9%	3,500.00	0.0%
	<b>Total Utilities Expense</b>	<b>6,606.06</b>	<b>6,702.48</b>	<b>5,706.01</b>	<b>5,093.66</b>	<b>6,500.00</b>	<b>5,733.53</b>	<b>88.2%</b>	<b>6,500.00</b>	<b>0.0%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>19,641.26</b>	<b>21,618.84</b>	<b>25,419.08</b>	<b>23,570.23</b>	<b>33,625.00</b>	<b>22,215.86</b>	<b>66.1%</b>	<b>36,200.00</b>	<b>7.7%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
CABLE TELEVISION

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
<b>General Expense</b>										
0459-150	Facility Services	\$14,917.14	\$15,880.87	\$16,564.81	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
0459-200	Cleaning Service & Supplies	3,943.40	3,637.08	5,356.05	3,199.99	-	-	0.0%	-	0.0%
0459-210	Materials & Supplies	1,088.45	1,597.59	921.15	615.14	2,000.00	1,298.49	64.9%	2,000.00	0.0%
0459-213	Volunteer Supplies	845.02	871.81	1,222.85	826.79	2,000.00	987.92	49.4%	2,000.00	0.0%
0459-215	Video Supplies	737.99	2,242.80	425.43	449.84	3,000.00	1,210.24	40.3%	3,000.00	0.0%
0459-216	Audio Supplies	2,882.64	1,015.05	784.94	331.80	1,500.00	809.50	54.0%	1,500.00	0.0%
0459-252	Equipment Repair Supplies	539.34		434.65		2,000.00	-	0.0%	2,000.00	0.0%
0459-260	Minor Equipment	3,422.85	2,578.76	1,194.04	2,064.49	4,000.00	1,078.46	27.0%	4,000.00	0.0%
0459-314	Legal Services				9,187.20	30,000.00	10,000.00	33.3%	50,000.00	66.7%
0459-321	Telephone	4,847.24	5,212.49	5,877.97	5,545.22	6,000.00	5,721.70	95.4%	6,000.00	0.0%
0459-325	Postage	43.11	41.62	66.37	53.53	150.00	17.78	11.9%	150.00	0.0%
0459-331	Travel Expense					300.00	-	0.0%	300.00	0.0%
0459-332	Trailer Expense	2,350.59	656.20	841.98	891.72	1,000.00	1,068.66	106.9%	1,000.00	0.0%
0459-337	Vehicle Oper./Exp. - Prof. Staff	1,136.18	1,051.75	1,229.47	479.15	2,000.00	957.60	47.9%	1,500.00	(25.0%)
0459-341	Advertising	1,641.80	2,211.70	1,110.45	1,340.78	750.00	-	0.0%	750.00	0.0%
0459-342	Printing	317.33	772.66		447.08	1,000.00	140.00	14.0%	1,000.00	0.0%
0459-370	Maint. Contracts/Equip. Maint.	12,399.92	11,083.21	9,291.58	9,382.03	12,500.00	11,736.19	93.9%	12,500.00	0.0%
0459-372	IT	3,618.09	5,431.57	8,593.68	10,979.54	10,000.00	10,415.16	104.2%	10,000.00	0.0%
0459-373	Building Maintenance						-	0.0%		0.0%
0459-374	Equipment Maintenance	349.74	698.47	1,313.23	1,368.25	2,500.00	406.22	16.2%	2,500.00	0.0%
0459-420	Dues/Memberships/Subscriptions	834.95	283.15	523.37	351.74	600.00	60.00	10.0%	600.00	0.0%
0459-460	Staff Development	2,352.02	2,523.97	2,649.10	5,541.08	6,000.00	2,498.47	41.6%	6,000.00	0.0%
0459-470	Meeting Cost-Other Districts	5,225.00	2,600.00	2,300.00	2,500.00	3,000.00	2,965.00	98.8%	3,000.00	0.0%
	<b>TOTAL GENERAL EXPENSE</b>	<b>63,492.80</b>	<b>60,390.75</b>	<b>60,701.12</b>	<b>55,555.37</b>	<b>90,300.00</b>	<b>51,371.39</b>	<b>56.9%</b>	<b>109,800.00</b>	<b>21.6%</b>
<b>Salaries Expense</b>										
0459-122	Salary - Professional Staff	93,550.47	101,595.24	108,272.29	72,240.47	75,247.00	75,163.28	99.9%	75,788.00	0.7%
0459-130	Salaries & Wages-Operations	27,558.15	60,820.43	63,179.26	112,526.81	130,872.00	124,013.42	94.8%	126,260.00	(3.5%)
0459-140	Wages-Part-time	23,793.00	11,018.90	12,286.51	8,583.50	15,000.00	14,081.00	93.9%	15,000.00	0.0%
	<b>Total Salaries Expense</b>	<b>144,901.62</b>	<b>173,434.57</b>	<b>183,738.06</b>	<b>193,350.78</b>	<b>221,119.00</b>	<b>213,257.70</b>	<b>96.4%</b>	<b>217,048.00</b>	<b>(1.8%)</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
CABLE TELEVISION

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
	<b>Other Employee Expense</b>									
0459-160	Non-uniform Pension	4,679.10	6,754.00	9,597.14	10,796.10	13,087.00	12,281.02	93.8%	13,005.00	(0.6%)
0459-161	Social Security Taxes	12,015.40	13,541.56	14,268.29	15,031.05	16,916.00	16,430.02	97.1%	17,065.00	0.9%
0459-162	Unemployment Compensation	1,422.92	1,158.98	1,006.04	955.25	1,060.00	1,028.79	97.1%	990.00	(6.6%)
0459-163	Group Life, Health Insurance	15,879.60	23,487.80	33,880.79	31,153.44	34,568.00	20,077.44	58.1%	33,732.00	(2.4%)
0459-166	Post Employment Health Benefit	1,330.53	1,664.50	1,499.23	1,897.17	2,061.00	1,991.76	96.6%	2,081.00	1.0%
0459-359	SDBBR Liability	600.00		600.00	600.00	600.00	550.00	91.7%	600.00	0.0%
	<b>Total Other Employee Expense</b>	<b>35,927.55</b>	<b>46,606.84</b>	<b>60,851.49</b>	<b>60,433.01</b>	<b>68,292.00</b>	<b>52,359.03</b>	<b>76.7%</b>	<b>67,473.00</b>	<b>(1.2%)</b>
	<b>Insurance Expense</b>									
0459-351	Commercial Property	2,700.79	2,892.19	2,926.23		1,000.00	-	0.0%	1,000.00	0.0%
0459-354	Worker's Compensation Insurance	307.08	229.07	293.56			-	0.0%		0.0%
	<b>Total Insurance Expense</b>	<b>3,007.87</b>	<b>3,121.26</b>	<b>3,219.79</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>1,000.00</b>	<b>0.0%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>262,942.01</b>	<b>294,970.15</b>	<b>319,763.66</b>	<b>319,326.08</b>	<b>380,711.00</b>	<b>316,988.12</b>	<b>83.3%</b>	<b>395,321.00</b>	<b>3.8%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
DEBT SERVICE

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
	<b>Debt Service</b>									
0471-012	General Obligation Bond Principal-2012	\$390,000.00	\$400,000.00	\$415,000.00	\$590,293.76	\$440,000.00	\$440,000.00	100.0%	\$460,000.00	4.5%
0472-012	General Obligation Bond Interest-2012	360,887.52	349,187.52	337,187.52	160,293.76	307,688.00	307,687.52	100.0%	287,888.00	(6.4%)
	<b>Total Debt Service</b>	<b>750,887.52</b>	<b>749,187.52</b>	<b>752,187.52</b>	<b>750,587.52</b>	<b>747,688.00</b>	<b>747,687.52</b>	<b>100.0%</b>	<b>747,888.00</b>	<b>0.0%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>	<b>750,887.52</b>	<b>749,187.52</b>	<b>752,187.52</b>	<b>750,587.52</b>	<b>747,688.00</b>	<b>747,687.52</b>	<b>100.0%</b>	<b>747,888.00</b>	<b>0.0%</b>

MOON TOWNSHIP GENERAL FUND  
2019 BUDGET  
INSURANCE EXPENSE

ACCT	TITLE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 Approved Budget	2018 Projection	% Expended vs Budget	2019 FINAL	2019 Budget % Change
	<b>Insurance Expense</b>									
0486-351	Commercial Property				\$37,877.00	\$32,382.00	\$37,729.00	116.5%	\$38,860.00	20.0%
0486-352	General Liability				45,711.00	18,948.00	49,147.00	259.4%	50,621.00	167.2%
0486-353	Government Crime				669.50	1,178.00	673.00	57.1%	695.00	(41.0%)
0486-354	Worker's Compensation Insurance				195,511.37	209,000.00	198,037.75	94.8%	250,151.00	19.7%
0486-355	Auto Fleet Insurance				62,855.00	49,658.00	64,359.00	129.6%	66,289.00	33.5%
0486-356	Commercial Umbrella				7,870.00	15,691.00	7,952.00	50.7%	8,190.00	(47.8%)
0486-357	Commercial Inland Marine					9,748.00	-	0.0%		(100.0%)
0486-358	Public Officials Liability Insurance					8,583.00	-	0.0%		(100.0%)
0486-359	Police Prof. Liability Insurance					9,151.00	-	0.0%		(100.0%)
	<b>Total Insurance Expense</b>				<b>350,493.87</b>	<b>354,339.00</b>	<b>357,897.75</b>	<b>101.0%</b>	<b>414,806.00</b>	<b>17.1%</b>
	<b>TOTAL DEPARTMENT EXPENSES</b>				<b>350,493.87</b>	<b>354,339.00</b>	<b>357,897.75</b>	<b>101.0%</b>	<b>414,806.00</b>	<b>17.1%</b>



**MOON TOWNSHIP  
2019 BUDGET  
CAPITAL PROJECTS SUMMARY**

Department: ALL

Departments	Department Number	2018 Approved Amount	2019 Carry Forward Amount	2019 Department Requested Amount	2019 Staff Recommended Amount	2019 Total Projected Cost
MCA-TV	459	64,000.00	-	59,000.00	59,000.00	59,000.00
Fire	411	874,000.00	179,374.00	70,000.00	50,000.00	229,374.00
Public Works	430	1,661,911.00	816,030.00	988,369.00	412,632.00	1,353,662.00
Parks	452	1,161,843.00	792,472.00	75,000.00	25,000.00	817,472.00
Facilities	409	857,885.00	328,083.00	939,686.00	434,500.00	752,583.00
Police	410	215,100.00	70,000.00	433,600.00	314,660.00	384,660.00
Emergency Management	412	-	-	27,910.00	8,500.00	8,500.00
Engineering	408	470,000.00	197,648.00	745,000.00	616,000.00	813,648.00
Community Development	419	83,000.00	58,053.00	72,220.00	72,220.00	130,273.00
Road Program	430	1,100,000.00		1,100,000.00	1,100,000.00	1,100,000.00
Road Program-2017 (Boggs School Road) Grant Drive		500,000.00 750,000.00	677,748.00		-	677,748.00
Sanitary Sewers (Parks) Golf Course Maintenance Building Administration	401	-	-	-	207,000.00	207,000.00
<b>Total</b>		<b>7,737,739.00</b>	<b>3,119,408.00</b>	<b>4,510,785.00</b>	<b>3,299,512.00</b>	<b>6,533,920.00</b>
<b>Ongoing Expenses:</b>						
Lease Payment Public works Garage	430	29,775.00		29,776.00	29,776.00	29,776.00
Grinder Lease Payment	430	47,096.00		47,096.00	47,096.00	47,096.00
Dump Truck Lease Payment	430	44,724.00		-		
Library Challenge Grant	456	20,000.00		20,000.00	20,000.00	20,000.00
<b>Total Ongoing Expenses</b>		<b>141,595.00</b>	<b>-</b>	<b>96,872.00</b>	<b>96,872.00</b>	<b>96,872.00</b>
<b>Total Capital Projects</b>		<b>7,879,334.00</b>	<b>3,119,408.00</b>	<b>4,607,657.00</b>	<b>3,396,384.00</b>	<b>6,630,792.00</b>

**MOON TOWNSHIP  
CAPITAL PROJECTS SUMMARY  
Department: MCA-TV**

2019 Rank	2018 Rank	2017 Rank	Description	2018 Approved Amount		2019 Carry Forward Amount	2019 Requested Amount	Staff Recommended	2019 Total Projected Cost
		45917-4	7500 Watt Generator	5,000.00	C				
	45918-1		HD Character Generator-Studio	22,000.00	C				
	45918-2		HD Character Generator-Trailer	22,000.00	C				
	45918-3		JVC HD Production Camera	15,000.00	C				
45919-1			Instant Replay System				40,000.00	40,000.00	40,000.00
45919-2			KiPro Digital Recorders (2)				4,000.00	4,000.00	4,000.00
45919-3			Complex Tactical Fiber-1000 Ft. (2)				4,000.00	4,000.00	4,000.00
45919-4			2 JVC Camcorders				11,000.00	11,000.00	11,000.00
				<b><u>64,000.00</u></b>		<b><u>-</u></b>	<b><u>59,000.00</u></b>	<b><u>59,000.00</u></b>	<b><u>59,000.00</u></b>

**MOON TOWNSHIP  
CAPITAL PROJECTS SUMMARY  
Department: Fire**

2019 Rank	2018 Rank	2017 Rank	Description	2018 Approved Amount		2019 Carry Forward Amount	2019 Requested Amount	Staff Recommended	2019 Total Projected Cost
41119-3		41117-1	New Fire Station Review	39,000.00	C		50,000.00	50,000.00	50,000.00
	41118-1	41117-3	New Engine-Delivery 2019	750,000.00	I	154,374.00			154,374.00
			Service duty truck	60,000.00	C				
	41118-4		Maintenance Engine 1 (Spare)	25,000.00		25,000.00			25,000.00
			<b>Digital Radio System-FUTURE</b>				<b>20,000.00</b>		
				<b><u>874,000.00</u></b>		<b><u>179,374.00</u></b>	<b><u>70,000.00</u></b>	<b><u>50,000.00</u></b>	<b><u>229,374.00</u></b>

**MOON TOWNSHIP  
CAPITAL PROJECTS SUMMARY  
Department: Public Works**

2019 Rank	2018 Rank	2017 Rank	Description	2018 Approved Amount	2019 Carry Forward Amount	2019 Requested Amount	Staff Recommended	2019 Total Projected Cost	
<b>Road Department Equipment:</b>									
	43018-1	43017-3	Service Duty Truck	49,500.00	C				
	43018-2		F-550 Dump Truck	56,500.00	C				
	43018-3		Hydraulic Compactor	9,761.00	C				
	43018-4		Hoe Ram	17,900.00	C				
	43018-5		Zero Turn	11,250.00	C				
43019-5	43018-11		PW Garage Storage Shed	228,000.00		-	22,800.00	-	
43019-1			2 F-550 Dump Trucks			173,785.00	87,000.00	87,000.00	
43019-2			F-250 Pickup-Foreman Vehicle			38,400.00	38,400.00	38,400.00	
43019-3	43018-8		Skid Steer			92,700.00	-		
43019-4			F-750 12 Ton Dump Truck			126,863.00	-		
43019-6			Trailer			10,000.00	-		
<b>Sub-total: Road Department Equipment</b>				<b>372,911.00</b>		<b>-</b>	<b>464,548.00</b>	<b>125,400.00</b>	<b>125,400.00</b>
<b>Road Department Projects:</b>									
	43018-6		Mooncrest Sidewalks	106,000.00	C				
	43018-E2		Thorn Run Pipe Repair	26,000.00		26,000.00		26,000.00	
	43018-E4		Stoops Ferry Intersection Signal (1/2 CR and 1/2 LF)	250,000.00		125,000.00		250,000.00	
<b>Sub-total: Road Department Projects</b>				<b>382,000.00</b>		<b>151,000.00</b>	<b>-</b>	<b>-</b>	<b>276,000.00</b>
<b>Parks Equipment:</b>									
43019-PK1			F550 Dump Truck			80,334.00	-		
43019-PK2			Top Dresser 2500			12,762.00	12,762.00	12,762.00	
43019-PK4	43018-7		Steiner Mower			24,275.00			
<b>Sub-total: Parks Equipment</b>						<b>-</b>	<b>117,371.00</b>	<b>12,762.00</b>	<b>12,762.00</b>
<b>Parks Projects:</b>									
43019-PK3			2 Inch Waterline Loop (Park General)			50,000.00	50,000.00	50,000.00	
43019-PK5	43018-E7	45417-4	Amphitheater	75,000.00		75,000.00	91,980.00	75,000.00	
43019-PK6	43018-E6	45417	Moon Park Maint. Bldg	440,000.00		440,000.00	44,000.00	484,000.00	
	43018-12		Moon Park Office Improvements	44,000.00	C				
	43018-13		Moon Park Water Line	10,000.00	C				
	43018-15		Volleyball Completion	39,000.00	C				
43019-PK7			Playground Waterline Relocation (Plumbing Structure included)			40,000.00	-		
43019-PK8			Apollo Shelter Replacement	50,000.00		15,500.00	40,000.00	55,500.00	
43019-PK9	43018-14		Fence Improvement-Relocate Endeavor	50,000.00		22,415.00	27,585.00	50,000.00	
43019-PK10			Miracle League Field			75,000.00	75,000.00	75,000.00	
	43018		Relocate Endeavor Field	74,000.00	C				
41919-1	43018	45417-3	General Field Lighting	125,000.00		112,115.00	37,885.00	150,000.00	
<b>Sub-total: Parks Projects</b>				<b>907,000.00</b>		<b>665,030.00</b>	<b>406,450.00</b>	<b>274,470.00</b>	<b>939,500.00</b>
				<b>1,661,911.00</b>		<b>816,030.00</b>	<b>988,369.00</b>	<b>412,632.00</b>	<b>1,353,662.00</b>

**MOON TOWNSHIP  
CAPITAL PROJECTS SUMMARY  
Department: Parks**

2019 Rank	2018 Rank	2017 Rank	Description	2018 Approved Amount		2019 Carry Forward Amount	2019 Requested Amount	Staff Recommended	2019 Total Projected Cost
	45418	45417-1	Main Playground Redevelopment	918,000.00	I	708,498.00			708,498.00
	45418	45417-3	Park Lighting	50,000.00	I	48,974.00			48,974.00
	45418-1		Mobile Stage	9,000.00					
	45418-2		Mobile Rec Unit	10,000.00	C				
	45418-3		Maintenance Cart	9,843.00	C				
	45418-5		Security Cameras	15,000.00		15,000.00			15,000.00
	45418-6		Disc Golf Course	10,000.00	C				
	45418-7		Dog Park	20,000.00		20,000.00			20,000.00
			Miracle League Field	100,000.00	M				
45219-1		45417-6	Park Amenities	20,000.00	O		20,000.00	20,000.00	20,000.00
45219-2			Tree Inventory				10,000.00	-	
45219-3			Robin Hill Awning				5,000.00	5,000.00	5,000.00
45219-4	45418-4		Electronic Signs	-			40,000.00		
				<b>1,161,843.00</b>		<b>792,472.00</b>	<b>75,000.00</b>	<b>25,000.00</b>	<b>817,472.00</b>

Part of MS4

**MOON TOWNSHIP  
CAPITAL PROJECTS SUMMARY  
Department: Facilities**

2019 Rank	2018 Rank	2017 Rank	Description	2018 Approved Amount	2019 Carry Forward Amount	2019 Requested Amount	Staff Recommended	2019 Total Projected Cost
		40917-1	Floor Covering in Fire House Bays-Carnot & Boggs	38,885.00	10,000.00			-
		40917-2	Ventilation System-Downs Fire Station	15,000.00	15,000.00			15,000.00
		40917-3	Ventilation System-Boggs	15,000.00	C			
		40917-4	Roof Top Air Handlers-Police & Fire	20,000.00	-			
		40917-5	Parking Lot Lights-General	25,000.00	C			
	40918-E3	40917	Siren Site Radio Equipment Building	115,000.00	22,690.00			22,690.00
	40918-E5	40917	Green Light Go Project (6 Intersections) (Grant Match)	75,000.00	I	65,393.00		65,393.00
		40917	Library-Floor and Carpet	50,000.00		50,000.00		50,000.00
		40917	Relocate MCA-TV					
	40918-F3		Building Maintenance (Carnot)	100,000.00	C	-		-
			Architect/Engineer Costs-Municipal Building	250,000.00		150,000.00		150,000.00
	40918		Township Office Building	40,000.00	C			
	40918		Robin Hill	35,000.00	C			
	40918		Carriage House/Senior Citizens Center	15,000.00		15,000.00		15,000.00
	40918		Cherrington Community Center	50,000.00				
	41118-4		Replace well-Boggs	14,000.00				
40919-1A			Municipal Building- Carpet			16,886.00	-	
40919-1B			Municipal Building- AC Compressor Relocation			40,000.00	-	
40919-1C			Municipal Building- Generator (Costars)			75,000.00	75,000.00	75,000.00
40919-2A			Robin Hill-Repair Box Gutters			15,000.00	15,000.00	15,000.00
40919-2B			Carriage House-Sidewalks			55,000.00	15,000.00	15,000.00
40919-3A			Boggs Run-Water Filtration			5,000.00	5,000.00	5,000.00
40919-3B			Boggs Run-Garage Doors			4,000.00	4,000.00	4,000.00
40919-3C			Boggs Run-Front Glass Entrance			45,000.00	30,000.00	30,000.00
40919-3D			Boggs Run-Interior Painting			20,000.00	-	-
40919-3E			Boggs Run-Exterior Painting			40,500.00	36,000.00	36,000.00
40919-3F			Boggs Run-Exhaust Ventilation			35,000.00	31,000.00	31,000.00
			Boggs Run-Glass Block Windows				20,000.00	20,000.00
			Carnot				13,500.00	13,500.00
40919-4A			PSB-Repair Outdoor Steps			20,000.00	20,000.00	20,000.00
40919-4B			PSB-Repair Car Port			30,000.00		
40919-5A			Cherrington-Wood Repair			100,000.00	-	-
40919-5B			Cherrington-Gutters & Downspouts			60,000.00	-	-
40919-5C			Cherrington-Sidewalk Lighting			35,000.00	35,000.00	35,000.00
40919-5D	40918		Cherrington-Zero Turn Mower			15,000.00		
40919-6			Diesel Exhaust Ventilation System (Boggs, Carnot, & PSB)			179,800.00		
40919			General Maintenance-All Buildings			100,000.00	100,000.00	100,000.00
40919			Municipal Building-General Maintenance			3,000.00	-	-
40919			Robin Hill/Senior Citizen's-General Maintenance			5,000.00	5,000.00	5,000.00
40919			Boggs Run-General Maintenance			25,500.00	10,000.00	10,000.00
40919			Cherrington-General Maintenance			15,000.00	20,000.00	20,000.00
				<b>857,885.00</b>	<b>328,083.00</b>	<b>939,686.00</b>	<b>434,500.00</b>	<b>752,583.00</b>

**MOON TOWNSHIP  
CAPITAL PROJECTS SUMMARY  
Department: Police**

2019 Rank	2018 Rank	2017 Rank	Description	2018 Approved Amount	2019 Carry Forward Amount	2019 Requested Amount	Staff Recommended	2019 Total Projected Cost
	41018-4	41017-4	Voter Receiver Site Move	10,000.00	10,000.00			10,000.00
41019-4	41018-3	41017-5	Dispatch Upgrade	60,000.00	60,000.00	160,000.00	160,000.00	220,000.00
41019-1	41018-1		Police Vehicles	106,900.00	C	128,200.00	128,200.00	128,200.00
41019-2	41018-2		Intersection Cameras	25,200.00	C	26,460.00	26,460.00	26,460.00
	41018-5		DUI Task Force Trailer	13,000.00	C			
41019-3			RMS/CAD System-2019			84,000.00		
41019-6			Body Cameras-2019			34,940.00		
				<b><u>215,100.00</u></b>	<b><u>70,000.00</u></b>	<b><u>433,600.00</u></b>	<b><u>314,660.00</u></b>	<b><u>384,660.00</u></b>

**MOON TOWNSHIP  
CAPITAL PROJECTS SUMMARY  
Department: Emergency Management**

<b>2019 Rank</b>	<b>2018 Rank</b>	<b>Description</b>	<b>2018 Approved Amount</b>	<b>2019 Carry Forward Amount</b>	<b>2019 Requested Amount</b>	<b>Staff Recommended</b>	<b>2019 Total Projected Cost</b>
41219-1		Portable Message Board			11,128.00	-	-
41219-2		Portable Light Plants (2)			16,782.00	8,500.00	8,500.00
			-	-	<b>27,910.00</b>	<b>8,500.00</b>	<b>8,500.00</b>



**MOON TOWNSHIP  
CAPITAL PROJECTS SUMMARY  
Department: Engineering**

2019 Rank	2018 Rank	Description	2018 Requested Amount		2019 Carry Forward Amount	2019 Requested Amount	Staff Recommended	2019 Total Projected Cost
41819-E1	41818-E1	MS4	275,000.00	0	140,000.00	475,000.00	346,000.00	486,000.00
		MS4 Fee Study	25,000.00		11,746.00			11,746.00
41819-E9	41818-E9	NPDES Permitting	45,000.00	0	21,386.00	30,000.00	30,000.00	51,386.00
41919-CD3	41818-E10	Sidewalks & Trails	100,000.00	0		120,000.00	120,000.00	120,000.00
		Stormwater Management	25,000.00	0	24,516.00	120,000.00	120,000.00	144,516.00
			<b><u>470,000.00</u></b>		<b><u>197,648.00</u></b>	<b><u>745,000.00</u></b>	<b><u>616,000.00</u></b>	<b><u>813,648.00</u></b>

**MOON TOWNSHIP  
CAPITAL PROJECTS SUMMARY  
Department: Community Development**

<b>2019 Rank</b>	<b>2018 Rank</b>	<b>Description</b>	<b>2018 Requested Amount</b>		<b>2019 Carry Forward Amount</b>	<b>2019 Requested Amount</b>		<b>Staff Recommended</b>	<b>2019 Total Projected Cost</b>
	41918-1	Gateway Signage	50,000.00	I	38,780.00	2,220.00		2,220.00	41,000.00
	41918-2	HP Multifunction Plotter/Scanner	13,000.00	C					
	41918-3	Traiser Software Implentation	15,000.00	I	14,273.00				14,273.00
41919-1	41918	Green Initiatives	5,000.00		5,000.00				5,000.00
41919-2		Demo Blighted Properties				20,000.00		20,000.00	20,000.00
41919-3		Community Forestry Program				50,000.00		50,000.00	50,000.00
			<b><u>83,000.00</u></b>		<b><u>58,053.00</u></b>	<b><u>72,220.00</u></b>		<b><u>72,220.00</u></b>	<b><u>130,273.00</u></b>

**TOWNSHIP OF MOON  
2019 BUDGET  
LIQUID FUELS FUND**

	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 APPROVED</b>	<b>2018 Projection</b>	<b>2019 RECOMMENDED</b>
Beginning Balance	\$ 219,415.50	\$ 258,284.27	\$ 257,436.65	\$ 334,912.54	\$ 695,185.26	\$ 695,185.26	\$ 639,583.40
Estimated Revenue	510,113.84	561,355.03	653,842.70	685,163.21	706,340.69	723,060.85	716,043.15
Appropriations	(471,245.07)	(562,202.65)	(576,366.81)	(324,890.49)	(897,938.00)	(778,662.71)	(962,827.38)
Ending Balance	258,284.27	257,436.65	334,912.54	695,185.26	503,587.95	639,583.40	392,799.17

**PROGRAM**

State Law requires a separate fund for the accounting of Liquid Fuels Tax monies. The revenue is derived from the state gasoline tax and revenue from the turnback of State roads to the Township. A percentage of the proceeds of the state's gasoline tax is distributed to the Township based on the 72.7 miles of improved Township's roads and a population of 24,185 as of January 1, 2012. This fund provides additional resources to finance such things as street maintenance, winter salt purchases, traffic light maintenance and public works equipment to name a few.

<b>ACCT</b>	<b>TITLE</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 APPROVED</b>	<b>2018 Projection</b>	<b>2019 RECOMMENDED</b>
<b>REVENUES</b>								
0355-002	State Liquid Fuels Allocation	509,842.46	561,299.03	653,507.35	683,599.73	704,840.69	716,390.61	714,543.15
0341-001	Interest	271.38	56.00	335.35	1,563.48	1,500.00	6,670.24	1,500.00
<b>TOTAL</b>	<b>REVENUES</b>	<b>510,113.84</b>	<b>561,355.03</b>	<b>653,842.70</b>	<b>685,163.21</b>	<b>706,340.69</b>	<b>723,060.85</b>	<b>716,043.15</b>
<b>EXPENDITURES</b>								
0434-361	Street Lighting	336,773.05	318,824.59	327,929.58	324,888.53	325,000.00	325,279.17	325,000.00
0434-315	Administrative Fees	73.96	73.96	69.70	1.96	75.00	1.90	5.00
0430-740	Signal Improvement	71,982.00	243,304.10	103,367.53	0.00	125,000.00	0.00	125,000.00
0432-246	Winter Maintenance Supplies				0.00	447,863.00	453,381.64	512,822.38
0454-010	Parks Equipment	62,416.06	0.00	0.00	0.00	0.00	0.00	0.00
0492-000	Interfund Transfer	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EXPENDITURES</b>	<b>471,245.07</b>	<b>562,202.65</b>	<b>576,366.81</b>	<b>324,890.49</b>	<b>897,938.00</b>	<b>778,662.71</b>	<b>962,827.38</b>

**BUDGETARY COMMENT**

Funds distributed from the Commonwealth of Pennsylvania for the past five years is based on the following information:

2015	72.7 miles/24,185 population
2016	72.7 miles/24,185 population
2017	72.7 miles/24,185 population
2018	72.7 miles/24,185 population
2019	72.7 miles/24,185 population