



Upper Darby

A Home Rule Community
Established 1736

Upper Darby Township Changes to General Fund Budget 11.15.2023

DRAFT

Description	Account Number	Budget Change
General Fund Total Revenue at 09.30.2023		88,703,136.45
Add Earned Income Tax Revenue	101-30152-480-10000(new)	12,947,374.00
Remove Transfers from ARPA Fund	101-39215-480-10000	(2,500,000.00)
Remove Tax increase for Real Estate Tax Revenue- Current	101-30110-480-10000	(2,707,569.18)
Increase in UDT assessment for Current Real Estate Tax revenue received from County on 11.15.2023	101-30110-480-10000	2,335,420.00
General Fund Total Revenue at 11.15.2023		98,778,361.27
General Fund Total Expense at 09.30.2023		88,703,136.45
Keystone Commission on EIT collection(1.45%)	101-44450-480-10000	187,783.92
Keystone Implementation costs for EIT	101-44310-480-10000	30,000.00
5 new police officers- Full time salary, \$68,546.28	101-40112-410-10000	342,730.00
Benefits on 5 new police officers	Various	126,080.54
Equipment for 5 new Officers	101-42263-410-10000	32,900.00
Police vehicles for 5 new officers	101-49760-410-10000	325,000.00
Police Academy for 5 new officers	101-44460-410-10000	35,000.00
Promotion of 5 Sergeants to Lieutenant for supervision of new officers	101-40112-410-10000	60,160.00
FICA(1.45%) - 5 Promotions	101-41192-410-10000	872.32
Grants Manager	101-40112-459-10000	75,000.00
Benefits on Grant Manager	Various	27,750.00
Communications Manager	101-40112-405-10000	60,000.00
Benefits on Communication Manager	Various	22,200.00
Fire Marshall	101-40112-410-10000	100,000.00
Benefits on Fire Marshall	Various	37,000.00
Assistant Director of Public Works	101-40112-430-10000	85,000.00
Benefits on Assistant Director of Public Works	Various	31,450.00
Finance Position	101-40112-402-10000	160,000.00
Benefits on Finance Position	Various	59,200.00
Arts Program Contribution	101-47552-451-10000	75,000.00
Increase for Sanitation PT to \$20/hr	101-40115-427-10000	165,240.00



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FICA on Sanitation PT	101-41192-427-10000	12,640.86
Increase for Park Maintenance-PT to \$20/hr	101-40115-452-10000	110,160.00
FICA on Park Maintenance PT	101-41192-452-10000	8,427.24
Increase for Park Guards- PT to \$20/hr	101-40115-451-10000	19,500.00
FICA on Park Guards PT	101-41192-451-10000	1,491.75
Increase for Trash Rebate for Disabled Vets	101-47260-480-10000	10,000.00
Operational Reserve		7,000,000.00
Capital Reserve		874,638.19
General Fund Total Expense at 11.15.2023		98,778,361.27