

**UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
HIGHWAY FUND**

Account Number	Account Description	Department No.	Department Name	FY24 Budget	FY24 Actual	FY25 YTD (9.30.25)	FY25 Budget	Adjustments	FY26 Proposed
N/A	Fund Balance Carryforward								2,689,647
135-34101-430-10000	Interest	430	Public Works Administration	45,000	100,214	118,767	55,000	105,000	160,000
135-35502-430-10000	Liquid Fuels Tax (Highways)	430	Public Works Administration	1,923,418	1,940,537	1,943,950	1,904,742	-30,417	1,874,325
135-35503-430-10000	Highway Turn Back Allowance	430	Public Works Administration	6,501	6,160	6,160	6,160	0	6,160
135-38701-430-10000	Fund Balance Carryforward	430	Public Works Administration	0	0	0	1,000,000	-1,000,000	0
	Revenue Total			1,974,919	2,046,910	2,068,877	2,965,902	-925,417	4,730,132
135-40112-432-10000	Salaries FT	432	Snow Removal	200,000	60,993	26,046	200,000	0	200,000
135-40180-432-10000	Overtime	432	Snow Removal	15,300	61,665	81,177	70,000	15,000	85,000
135-41192-432-10000	FICA Taxes	432	Snow Removal	24,863	0	0	20,655	1,148	21,803
135-40112-435-10000	Salaries FT	435	Roads - Paint & Signs	350,959	230,385	164,289	361,530	13,520	375,050
135-40115-435-10000	Salaries PT	435	Roads - Paint & Signs	0	7,260	0	0	0	0
135-40180-435-10000	Overtime	435	Roads - Paint & Signs	10,000	6,976	3,342	10,000	0	10,000
135-41192-435-10000	FICA Taxes	435	Roads - Paint & Signs	27,613	19,172	12,983	28,422	1,034	29,456
135-40112-438-10000	Salaries FT	438	Roads Repair & Maint	650,780	575,509	396,376	668,305	22,529	690,834
135-40180-438-10000	Overtime	438	Roads Repair & Maint	15,759	15,243	6,027	20,000	0	20,000
135-41192-438-10000	FICA Taxes	438	Roads Repair & Maint	50,990	46,728	31,728	52,655	1,724	54,379
	Personnel Total:			1,346,264	1,023,931	721,968	1,431,567	54,955	1,486,522
135-42262-430-10000	Equipment- Other	430	Public Works Administration	5,000	598	1,627	5,000	0	5,000
135-42216-432-10000	Supplies- Other	432	Snow Removal	0	87,479	109,636	80,000	30,235	110,235
135-49372-432-10000	Repairs & Maintenance	432	Snow Removal	0	3,409	5,666	0	10,000	10,000
135-49374-432-10000	Equipment Maintenance	432	Snow Removal	100,000	17,636	9,638	20,000	0	20,000
135-42216-435-10000	Supplies- Other	435	Roads - Paint & Signs	50,000	9,086	13,369	50,000	0	50,000
135-49372-435-10000	Repairs & Maintenance	435	Roads - Paint & Signs	0	34,679	0	0	0	0
135-42216-438-10000	Supplies- Other	438	Roads Repair & Maint	35,000	16,221	12,377	35,000	0	35,000
135-49372-438-10000	Repairs & Maintenance	438	Roads Repair & Maint	1,438,655	8,853	(92,424)	144,335	209,810	354,145
135-49610-439-10000	Capital Construction	439	Construction	0	40,794	248,971	1,200,000	1,459,230	2,659,230
	General Expenses Total:			1,628,655	218,754	308,861	1,534,335	1,709,275	3,243,610
	Total Expenses:			2,974,919	1,242,685	1,030,829	2,965,902	1,764,230	4,730,132
	Total Revenue:								4,730,132
	Total Expense:								4,730,132
	Net:								0