

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

			FY25 YTD			FY26 Proposed		
Account Number	Department	Account Description	FY24 Budget	FY24 Actual	(9.30.2025)	FY25 Budget	Adjustments	Budget
108-34101-429-10000	Sewer	Interest	55,000	41,957	59,765	45,000	15,000	60,000
108-36174-429-10000	Sewer	Postage/Notice Fees	10,000	76,493	61,088	55,000	25,000	80,000
108-36412-429-10000	Sewer	Sewer Use Charge - Current	8,586,060	8,409,832	7,576,389	8,599,023	0	8,599,023
108-36413-429-10000	Sewer	Sewer Use Charges Delinquent	1,700,000	1,839,475	1,356,243	1,825,000	175,000	2,000,000
108-36414-429-10000	Sewer	Interest - Delinquent Sewer	0	20,324	27,241	15,000	20,000	35,000
108-36461-429-10000	Sewer	Sewer Reimbursement-Haverford	1,498,081	1,655,586	926,676	2,027,402	20,039	2,047,441
108-36462-429-10000	Sewer	Sewer Reimbursement-Lansdowne	25,984	28,759	15,852	35,165	347	35,512
108-36463-429-10000	Sewer	Sewer Reimburse.E. Lansdowne	107,521	109,438	68,349	145,511	1,439	146,950
108-36464-429-10000	Sewer	Sewer Reimbursement - Yeadon	81,884	104,568	55,972	110,816	1,095	111,911
108-36465-429-10000	Sewer	Sewer Reimburse.Millbourne	37,048	60,438	14,711	50,138	496	50,634
108-38001-480-10000	General Government	Miscellaneous Revenue	0	0	127	0	0	0
Revenue Total			12,101,577	12,346,870	10,162,412	12,908,055	258,416	13,166,471
108-40112-429-10000	Sewer	Salaries FT	678,095	618,440	480,650	698,442	26,914	725,356
108-40180-429-10000	Sewer	Overtime	170,620	197,152	157,580	190,620	34,380	225,000
108-41181-429-10000	Sewer	Benefits Allocation	0	0	286,233	0	452,295	452,295
108-41192-429-10000	Sewer	FICA Taxes	64,926	62,497	48,522	68,013	4,689	72,702
Personnel Total			913,641	878,089	972,986	957,075	518,278	1,475,353
108-41186-429-10000	Sewer	Clothing Allowance	6,500	4,750	5,400	6,500	0	6,500
108-42215-429-10000	Sewer	Postage	98,000	76,581	86,672	75,000	15,000	90,000
108-42216-429-10000	Sewer	Supplies- Other	22,000	21,587	6,955	22,000	0	22,000
108-42420-429-10000	Sewer	Dues and Subscriptions	0	2,826	1,479	0	1,000	1,000
108-43364-429-10000	Sewer	Sewer Authority Payments	9,087,947	8,694,336	5,950,889	10,224,678	280,360	10,505,038
108-44310-429-10000	Sewer	Professional Services	18,900	11,604	12,976	18,900	6,100	25,000
108-44450-429-10000	Sewer	Contracted Services	73,000	115,128	79,376	135,902	14,098	150,000
108-47239-429-10000	Sewer	Miscellaneous	0	2,000	13,750	0	0	0
108-47803-429-10000	Sewer	Refund Sewer Previous Years	0	4,043	7,865	8,000	0	8,000
108-48437-429-10000	Sewer	Transfers	700,000	732,718	173,585	700,000	-300,000	400,000
108-48438-429-10000	Sewer	Transfer to Capital Reserve	0	0	0	650,000	-650,000	0
108-49372-429-10000	Sewer	Repairs & Maintenance	1,181,589	182,132	144,225	110,000	241,363	351,363
108-49610-429-10000	Sewer	Capital Construction	0	445,500	0	0	0	0
108-49761-429-10000	Sewer	Vehicle Lease	0	0	0	0	132,217	132,217
General Expenses Total:			11,187,936	10,293,205	6,483,171	11,950,980	-259,862	11,691,118
Total Expenses:			12,101,577	11,171,294	7,456,157	12,908,055	258,416	13,166,471
Total Revenue:			13,166,471					
Total Expense:			13,166,471					
Net:			0					