UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-40112-400-10000	Salaries FT	400 - Legislative Body	82,400	106,923	59,728	82,400	3,090	85,490
101-40116-400-10000	Stipend	400 - Legislative Body	55,000	55,693	36,404	55,000	0	55,000
101-40180-400-10000	Overtime	400 - Legislative Body	0	1,767	0	0	0	0
101-41181-400-10000	Benefits Allocation	400 - Legislative Body	0	0	30,382	0	47,066	47,066
101-41192-400-10000	FICA Taxes	400 - Legislative Body	10,511	11,326	6,209	10,511	236	10,747
		Personnel Total	147,911	175,708	132,723	147,911	50,392	198,303
101-42210-400-10000	Supplies- Office	400 - Legislative Body	3,000	4,322	1,062	3,000	0	3,000
101-42229-400-10000	Programming	400 - Legislative Body	0	0	0	2,000	-2,000	0
101-42238-400-10000	Uniform Puchases	400 - Legislative Body	0	0	0	0	2,000	2,000
101-42420-400-10000	Dues and Subscriptions	400 - Legislative Body	0	22,809	6,453	10,205	0	10,205
101-44310-400-10000	Professional Services	400 - Legislative Body	11,200	4,562	1,545	9,200	5,800	15,000
101-44314-400-10000	Legal Services	400 - Legislative Body	20,000	0	0	0	0	0
101-44317-400-10000	Other Services	400 - Legislative Body	12,000	1,556	4,909	38,500	0	38,500
101-44341-400-10000	Advertising	400 - Legislative Body	6,000	22,700	7,832	20,000	5,000	25,000
101-44460-400-10000	Professional & Cont Education	400 - Legislative Body	0	0	288	2,500	0	2,500
101-45324-400-10000	Telephone and Communications	400 - Legislative Body	0	0	182	0	0	0
		General Expenses Total	52,200	55,949	22,270	85,405	10,800	96,205
	400 - Legislative Body	**Total Expenses**	200,111	231,657	154,992	233,316	61,192	294,508
101-40112-401-10000	Salaries FT	401 - Executive Department	51,000	0	0	0	0	0
101-40115-401-10000	Salaries PT	401 - Executive Department	12,480	35,647	14,931	39,260	1,203	40,463
101-40116-401-10000	Stipend	401 - Executive Department	10,000	10,152	7,039	10,000	0	10,000
101-41181-401-10000	Benefits Allocation	401 - Executive Department	0	0	6	0	25	25
101-41192-401-10000	FICA Taxes	401 - Executive Department	5,621	3,275	1,511	3,768	92	3,860
		Personnel Total	79,101	49,074	23,487	53,028	1,320	54,348
101-42210-401-10000	Supplies- Office	401 - Executive Department	1,500	1,346	1,983	1,500	500	2,000
101-42229-401-10000	Programming	401 - Executive Department	0	2,031	0	0	0	0
101-42271-401-10000	Computer Software and Licenses	401 - Executive Department	0	178	320	0	350	350
101-42331-401-10000	Travel	401 - Executive Department	0	764	0	0	500	500
101-42342-401-10000	Print Services	401 - Executive Department	9,000	1,149	0	9,000	-5,000	4,000
101-42420-401-10000	Dues and Subscriptions	401 - Executive Department	0	30,769	32,885	30,095	10,055	40,150
101-44310-401-10000	Professional Services	401 - Executive Department	0	50	0	0	0	0
101-44317-401-10000	Other Services	401 - Executive Department	0	0	846	10,000	-7,000	3,000
101-44341-401-10000	Advertising	401 - Executive Department	0	185	0	0	0	0

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-44450-401-10000	Contracted Services	401 - Executive Department	0	0	638	0	0	0
101-44460-401-10000	Professional & Cont Education	401 - Executive Department	0	5,069	3,487	10,000	0	10,000
101-44480-401-10000	Services - Other	401 - Executive Department	0	219	90	0	0	0
101-45324-401-10000	Telephone and Communications	401 - Executive Department	850	371	712	1,244	0	1,244
101-47239-401-10000	Miscellaneous	401 - Executive Department	0	5,751	0	0	0	0
		General Expenses Total	11,350	47,881	40,960	61,839	-595	61,244
	401 - Executive Department	**Total Expenses**	90,451	96,955	64,447	114,867	725	115,592
101-40112-402-10000	Salaries FT	402 - Financial Administration	764,307	718,954	455,184	881,536	45,956	927,492
101-40115-402-10000	Salaries PT	402 - Financial Administration	13,890	3,233	0	13,875	-8,637	5,238
101-40180-402-10000	Overtime	402 - Financial Administration	35,000	19,299	18,948	35,000	0	35,000
101-41181-402-10000	Benefits Allocation	402 - Financial Administration	0	0	231,109	0	508,327	508,327
101-41192-402-10000	FICA Taxes	402 - Financial Administration	62,440	54,728	34,929	71,176	2,855	74,031
		Personnel Total	875,637	796,214	740,170	1,001,587	548,501	1,550,088
101-42210-402-10000	Supplies- Office	402 - Financial Administration	9,000	7,875	5,479	8,000	0	8,000
101-42262-402-10000	Equipment- Other	402 - Financial Administration	2,500	0	1,376	2,500	75	2,575
101-42271-402-10000	Computer Software and Licenses	402 - Financial Administration	18,900	0	0	1,000	-1,000	0
101-42342-402-10000	Print Services	402 - Financial Administration	20,000	14,233	13,303	17,000	-1,000	16,000
101-42420-402-10000	Dues and Subscriptions	402 - Financial Administration	400	493	177	640	0	640
101-43454-402-10000	Rentals/Lease	402 - Financial Administration	3,200	3,752	2,699	3,200	0	3,200
101-44311-402-10000	Auditing Services	402 - Financial Administration	95,000	57,500	82,500	95,000	-6,530	88,470
101-44312-402-10000	Consulting Services	402 - Financial Administration	90,000	53,464	49,410	65,000	20,000	85,000
101-44317-402-10000	Other Services	402 - Financial Administration	138,131	159,717	140,529	143,950	41,050	185,000
101-44460-402-10000	Professional & Cont Education	402 - Financial Administration	0	0	1,399	5,000	0	5,000
101-46390-402-10000	Bank Charges	402 - Financial Administration	75,179	68,292	51,389	75,000	-2,500	72,500
101-46432-402-10000	Bond Expenses	402 - Financial Administration	3,000	2,100	2,100	3,000	-900	2,100
		General Expenses Total	455,310	367,427	350,361	419,290	49,195	468,485
	402 - Financial Administration	**Total Expenses**	1,330,947	1,163,641	1,090,531	1,420,877	597,696	2,018,573
101-40116-403-10000	Stipend	403 - Treasurer	7,500	7,558	5,279	7,500	0	7,500
101-41181-403-10000	Benefits Allocation	403 - Treasurer	0	0	1	0	4	4
101-41192-403-10000	FICA Taxes	403 - Treasurer	574	578	404	574	0	574
		Total Personnel	8,074	8,136	5,684	8,074	4	8,078
101-42210-403-10000	Supplies- Office	403 - Treasurer	200	0	0	200	0	200

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
		General Expenses Total	200	0	0	200	0	200
		Total Expenses	8,274	8,136	5,684	8,274	4	8,278
101-44314-404-10000	Legal Services	404 - Legal Services	442,000	573,536	397,218	500,000	100,000	600,000
101-48439-404-10000	Appropriations Transfer	404 - Legal Services	0	0	0	0	0	0
	404 - Legal Services	**Total Expenses**	442,000	573,536	397,218	500,000	100,000	600,000
101-40112-405-10000	Salaries FT	405 - Office of the CAO	373,000	358,139	319,472	449,080	185,755	634,835
101-40115-405-10000	Salaries PT	405 - Office of the CAO	41,970	8,292	0	21,970	5	21,975
101-40117-405-10000	Other Salaries and Wages	405 - Office of the CAO	0	0	10,496	20,616	0	20,616
101-40180-405-10000	Overtime	405 - Office of the CAO	500	0	0	0	0	0
101-41181-405-10000	Benefits Allocation	405 - Office of the CAO	0	0	162,370	0	349,309	349,309
101-41192-405-10000	FICA Taxes	405 - Office of the CAO	31,784	27,518	23,934	37,612	14,211	51,823
		Personnel Total	447,254	393,949	516,272	529,278	549,280	1,078,558
101-41197-405-10000	Pension	405 - Office of the CAO	0	12,908	0	0	0	0
101-42210-405-10000	Supplies- Office	405 - Office of the CAO	1,800	3,452	3,341	1,800	2,200	4,000
101-42262-405-10000	Equipment- Other	405 - Office of the CAO	0	0	645	0	0	0
101-42271-405-10000	Computer Software and Licenses	405 - Office of the CAO	3,000	492	11,327	15,000	0	15,000
101-42331-405-10000	Travel	405 - Office of the CAO	0	307	88	0	100	100
101-42420-405-10000	Dues and Subscriptions	405 - Office of the CAO	47,414	1,476	2,177	7,651	-4,151	3,500
101-44310-405-10000	Professional Services	405 - Office of the CAO	60,000	80,559	49,060	60,000	0	60,000
101-44317-405-10000	Other Services	405 - Office of the CAO	2,000	0	1,524	2,000	0	2,000
101-44460-405-10000	Professional & Cont Education	405 - Office of the CAO	1,700	6,085	16,463	11,700	3,300	15,000
101-45324-405-10000	Telephone and Communications	405 - Office of the CAO	1,680	461	1,136	1,490	0	1,490
101-47239-405-10000	Miscellaneous	405 - Office of the CAO	0	1,514	0	0	0	0
		General Expenses Total	117,594	107,253	85,762	99,641	1,449	101,090
	405 - Office of the CAO	**Total Expenses**	564,847	501,201	602,035	628,919	550,729	1,179,648
101-40112-406-10000	Salaries FT	406 - Human Resources	209,800	201,867	213,385	320,234	14,603	334,837
101-40115-406-10000	Salaries PT	406 - Human Resources	0	9,359	3,355	0	0	0
101-41181-406-10000	Benefits Allocation	406 - Human Resources	0	0	108,544	0	184,234	184,234
101-41192-406-10000	FICA Taxes	406 - Human Resources	16,049	15,681	16,084	24,498	1,117	25,615
		Personnel Total	225,849	226,906	341,369	344,732	199,954	544,686
101-42210-406-10000	Supplies- Office	406 - Human Resources	1,800	3,760	1,309	1,953	1,047	3,000

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-42216-406-10000	Supplies- Other	406 - Human Resources	0	0	0	0	750	750
101-42271-406-10000	Computer Software and Licenses	406 - Human Resources	0	0	0	0	4,560	4,560
101-42331-406-10000	Travel	406 - Human Resources	0	0	0	0	750	750
101-42420-406-10000	Dues and Subscriptions	406 - Human Resources	0	0	0	0	1,139	1,139
101-42425-406-10000	Promotional Materials	406 - Human Resources	0	1,306	2,372	5,590	-1,590	4,000
101-43454-406-10000	Rentals/Lease	406 - Human Resources	0	0	221	0	0	0
101-44310-406-10000	Professional Services	406 - Human Resources	0	12,245	3,206	4,500	1,299	5,799
101-44312-406-10000	Consulting Services	406 - Human Resources	20,000	17,584	1,486	20,000	0	20,000
101-44314-406-10000	Legal Services	406 - Human Resources	275,000	256,094	193,950	275,000	-25,000	250,000
101-44341-406-10000	Advertising	406 - Human Resources	0	3,573	4,144	5,000	0	5,000
101-44450-406-10000	Contracted Services	406 - Human Resources	0	38,473	25,922	34,804	1,151	35,955
101-44460-406-10000	Professional & Cont Education	406 - Human Resources	15,000	32,349	61,270	58,716	-15,166	43,550
101-44470-406-10000	Testing Services	406 - Human Resources	5,000	8,972	4,281	11,048	1,077	12,125
101-45324-406-10000	Telephone and Communications	406 - Human Resources	850	710	495	1,112	0	1,112
		General Expenses Total	317,650	375,067	298,657	417,723	-29,983	387,740
	406 - Human Resources	**Total Expenses**	543,499	601,974	640,026	762,455	169,971	932,426
101-40112-407-10000	Salaries FT	407 - Information Technology	100,000	60,616	57,997	82,400	3,090	85,490
101-41181-407-10000	Benefits Allocation	407 - Information Technology	0	0	29,476	0	47,038	47,038
101-41192-407-10000	FICA Taxes	407 - Information Technology	7,650	4,378	4,184	6,304	236	6,540
		Personnel Total	107,650	64,993	91,657	88,704	50,364	139,068
101-42210-407-10000	Supplies- Office	407 - Information Technology	0	0	39	0	0	0
101-42216-407-10000	Supplies- Other	407 - Information Technology	0	0	135	500	0	500
101-42252-407-10000	Equipment - Computer	407 - Information Technology	18,000	8,872	52,883	39,832	-19,832	20,000
101-42271-407-10000	Computer Software and Licenses	407 - Information Technology	306,131	300,343	325,264	624,549	-71,776	552,773
101-44452-407-10000	Contracted IT/Networking Srvcs	407 - Information Technology	182,793	135,105	131,216	201,300	-19,793	181,507
101-44460-407-10000	Professional & Cont Education	407 - Information Technology	0	0	0	0	500	500
101-45324-407-10000	Telephone and Communications	407 - Information Technology	52,400	53,699	33,493	52,400	0	52,400
		General Expenses Total	559,324	498,019	543,031	918,581	-110,901	807,680
		Total Expenses	666,974	563,012	634,688	1,007,285	-60,537	946,748
101-40112-409-10000	Salaries FT	409 - Administrative Services	220,541	181,792	123,960	220,965	-47,313	173,652
101-40115-409-10000	Salaries PT	409 - Administrative Services	0	0	0	20,000	1,373	21,373
101-40180-409-10000	Overtime	409 - Administrative Services	2,500	421	0	2,500	-2,500	0
101-41181-409-10000	Benefits Allocation	409 - Administrative Services	0	0	63,006	0	95,557	95,557

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-41192-409-10000	FICA Taxes	409 - Administrative Services	17,062	13,532	9,229	18,625	-3,706	14,919
		Personnel Total	240,103	195,745	196,196	262,090	43,411	305,501
101-42210-409-10000	Supplies- Office	409 - Administrative Services	1,600	2,013	818	819	0	819
101-42215-409-10000	Postage	409 - Administrative Services	70,000	58,199	46,500	70,000	8,000	78,000
101-42262-409-10000	Equipment- Other	409 - Administrative Services	2,307	3,397	1,694	2,307	-2,307	0
101-43454-409-10000	Rentals/Lease	409 - Administrative Services	5,044	7,456	6,052	5,044	3,500	8,544
101-44317-409-10000	Other Services	409 - Administrative Services	0	0	0	0	4,007	4,007
101-44460-409-10000	Professional & Cont Education	409 - Administrative Services	0	0	0	0	1,500	1,500
101-45324-409-10000	Telephone and Communications	409 - Administrative Services	138,768	131,331	77,035	100,751	7,000	107,751
		General Expenses	217,719	202,396	132,100	178,921	21,700	200,621
	409 - Administrative Services	**Total Expenses**	457,822	398,141	328,295	441,011	65,111	506,122
101-33110-410-10000	Restitution District Court	410 - Police	1,000	4,081	2,866	1,000	1,500	2,500
101-33112-410-10000	District Justice Court Fines	410 - Police	160,000	83,629	70,608	100,000	0	100,000
101-33113-410-10000	State Police Fines	410 - Police	24,010	25,248	11,129	24,010	0	24,010
101-33115-410-10000	Drug Forfeiture	410 - Police	40,000	5,146	14,148	40,000	0	40,000
101-33116-410-10000	Bus Patrol Reimbursements	410 - Police	0	61,901	108,210	0	200,000	200,000
101-34220-410-10000	Leased Properties	410 - Police	20,160	16,800	15,120	20,160	0	20,160
101-36210-410-10000	Live Scan System	410 - Police	5,000	7,265	2,647	5,000	0	5,000
101-36211-410-10000	Copies Of Accident Reports	410 - Police	60,548	57,594	40,962	60,548	0	60,548
101-36213-410-10000	Police Detail Revenue	410 - Police	375,000	671,087	452,357	475,000	125,000	600,000
101-36214-410-10000	Prisoner Housing Fees	410 - Police	2,500	1,564	0	2,500	0	2,500
101-36215-410-10000	Police Mtn Bike School Fees	410 - Police	5,000	1,776	2,550	5,000	0	5,000
101-36217-410-10000	Police Taskforce Revenue	410 - Police	0	0	10,901	0	10,000	10,000
101-38001-410-10000	Miscellaneous Revenue	410 - Police	0	14,780	2,897	0	0	0
		Revenue Total	693,218	950,872	734,396	733,218	336,500	1,069,718
101-40112-410-10000	Salaries FT	410 - Police	15,007,631	14,956,233	10,650,310	15,693,979	627,856	16,321,835
101-40115-410-10000	Salaries PT	410 - Police	350,631	270,871	214,778	367,254	17,718	384,972
101-40116-410-10000	Stipend	410 - Police	3,000	0	0	0	0	0
101-40117-410-10000	Other Salaries and Wages	410 - Police	28,400	20,862	11,400	28,400	0	28,400
101-40172-410-10000	Holiday Pay	410 - Police	678,932	683,638	0	753,932	0	753,932
101-40180-410-10000	Overtime	410 - Police	2,075,000	2,334,059	1,444,500	2,391,000	109,000	2,500,000
101-40187-410-10000	Shift Differential	410 - Police	605,022	607,098	400,374	658,000	0	658,000
101-41181-410-10000	Benefits Allocation	410 - Police	0	0	1,132,971	0	1,498,582	1,498,582

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-41192-410-10000	FICA Taxes	410 - Police	326,613	303,204	226,192	358,426	3,136	361,562
101-41193-410-10000	Retiree Health Insurance	410 - Police	3,186,288	3,226,376	3,312,221	3,652,890	488,784	4,141,674
101-41196-410-10000	Health Insurance	410 - Police	3,489,324	3,603,844	3,004,013	4,115,472	326,540	4,442,012
101-41197-410-10000	Pension	410 - Police	6,168,049	6,168,049	1,693,080	6,478,465	26,775	6,505,240
101-41198-410-10000	Life Insurance	410 - Police	92,851	95,889	65,749	98,000	-8,000	90,000
101-41199-410-10000	Life Insurance - Retirees	410 - Police	0	4,728	7,076	0	9,500	9,500
		Personnel Total	32,011,740	32,274,852	22,162,664	34,595,818	3,099,891	37,695,709
101-41186-410-10000	Clothing Allowance	410 - Police	0	0	0	0	28,075	28,075
101-42210-410-10000	Supplies- Office	410 - Police	44,000	42,428	30,880	50,000	0	50,000
101-42216-410-10000	Supplies- Other	410 - Police	0	-2,028	0	22,900	-22,900	0
101-42229-410-10000	Programming	410 - Police	0	-1,690	0	0	0	0
101-42238-410-10000	Uniform Puchases	410 - Police	133,000	116,730	104,355	151,750	-27,600	124,150
101-42252-410-10000	Equipment - Computer	410 - Police	0	0	45,030	0	0	0
101-42263-410-10000	Equipment- Public Safety	410 - Police	103,000	140,908	53,650	115,000	7,500	122,500
101-42271-410-10000	Computer Software and Licenses	410 - Police	0	0	69,100	96,600	83,000	179,600
101-42323-410-10000	Equipment- Telecommunications	410 - Police	20,000	3,976	780	20,000	0	20,000
101-42342-410-10000	Print Services	410 - Police	16,400	5,108	2,834	16,400	-6,400	10,000
101-42425-410-10000	Promotional Materials	410 - Police	20,000	19,495	13,072	20,000	5,000	25,000
101-43454-410-10000	Rentals/Lease	410 - Police	60,484	24,573	22,183	60,484	0	60,484
101-44310-410-10000	Professional Services	410 - Police	15,100	3,700	28,661	15,100	22,200	37,300
101-44317-410-10000	Other Services	410 - Police	15,000	7,025	6,913	10,000	0	10,000
101-44450-410-10000	Contracted Services	410 - Police	265,000	215,189	0	265,000	50,000	315,000
101-44452-410-10000	Contracted IT/Networking Srvcs	410 - Police	220,000	247,589	180,064	247,000	7,500	254,500
101-44460-410-10000	Professional & Cont Education	410 - Police	123,500	67,025	94,699	153,500	0	153,500
101-44470-410-10000	Testing Services	410 - Police	45,000	26,633	18,616	45,000	-15,000	30,000
101-45324-410-10000	Telephone and Communications	410 - Police	0	83,828	80,857	74,000	26,000	100,000
101-45361-410-10000	Electricity	410 - Police	25,000	39,401	38,329	32,000	18,000	50,000
101-45362-410-10000	Gas and Oil	410 - Police	22,000	10,465	10,995	22,000	-9,000	13,000
101-45366-410-10000	Water	410 - Police	6,400	7,822	5,475	7,400	1,200	8,600
101-47710-410-10000	Cost Recovery	410 - Police	0	-10,842	-57,969	0	0	0
101-49372-410-10000	Repairs & Maintenance	410 - Police	15,000	11,017	9,142	15,000	0	15,000
101-49373-410-10000	Building Maintenance	410 - Police	75,000	26,698	22,638	75,000	0	75,000
101-49760-410-10000	Vehicles Purchases	410 - Police	0	0	249,175	275,000	0	275,000
		General Expenses	1,223,884	1,085,049	1,029,482	1,789,134	167,575	1,956,709
	410 - Police	**Total Expenses**	33,235,624	33,359,901	23,192,145	36,384,952	3,267,466	39,652,418

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-35702-411-10000	Fire Millbourne	411 - Fire	65,000	68,944	29,545	65,000	0	65,000
101-36211-411-10000	Copies Of Accident Reports	411 - Fire	2,000	10,118	1,325	2,000	0	2,000
101-36242-411-10000	Fire Cost Recoveries	411 - Fire	60,000	35,917	41,011	80,000	-20,000	60,000
		Total Revenue	127,000	114,978	71,881	147,000	-20,000	127,000
101-40112-411-10000	Salaries FT	411 - Fire	6,775,499	6,566,125	4,816,241	6,972,650	702,702	7,675,352
101-40117-411-10000	Other Salaries and Wages	411 - Fire	4,091	8,100	5,400	4,091	0	4,091
101-40172-411-10000	Holiday Pay	411 - Fire	297,520	300,171	0	335,329	0	335,329
101-40180-411-10000	Overtime	411 - Fire	1,430,000	1,376,209	1,383,283	1,325,610	374,390	1,700,000
101-40187-411-10000	Shift Differential	411 - Fire	232,000	243,261	158,547	234,540	5,460	240,000
101-41181-411-10000	Benefits Allocation	411 - Fire	0	0	457,865	0	619,841	619,841
101-41192-411-10000	FICA Taxes	411 - Fire	668,542	595,621	457,505	678,725	75,164	753,889
101-41193-411-10000	Retiree Health Insurance	411 - Fire	1,131,006	934,695	823,898	1,115,573	-9,036	1,106,537
101-41196-411-10000	Health Insurance	411 - Fire	1,559,487	1,551,119	1,444,203	1,841,324	168,078	2,009,402
101-41197-411-10000	Pension	411 - Fire	2,299,478	2,303,178	759,886	2,439,988	47,707	2,487,695
101-41198-411-10000	Life Insurance	411 - Fire	37,957	39,239	30,279	39,400	0	39,400
101-41199-411-10000	Life Insurance - Retirees	411 - Fire	0	1,006	1,833	0	2,500	2,500
		Personnel Total	14,435,580	13,918,724	10,338,940	14,987,230	1,986,806	16,974,036
101-41186-411-10000	Clothing Allowance	411 - Fire	40,500	39,328	25,653	43,500	4,500	48,000
101-42210-411-10000	Supplies- Office	411 - Fire	5,000	2,098	1,674	5,000	0	5,000
101-42216-411-10000	Supplies- Other	411 - Fire	8,000	5,346	2,497	6,000	4,000	10,000
101-42238-411-10000	Uniform Puchases	411 - Fire	18,600	10,772	10,978	18,600	22,000	40,600
101-42243-411-10000	Emergency Medical System Supls	411 - Fire	0	0	14,738	0	12,000	12,000
101-42263-411-10000	Equipment- Public Safety	411 - Fire	74,750	147,645	13,659	74,750	64,515	139,265
101-42271-411-10000	Computer Software and Licenses	411 - Fire	0	9,009	11,589	19,677	11,672	31,349
101-43454-411-10000	Rentals/Lease	411 - Fire	2,256	2,666	1,840	3,000	0	3,000
101-44319-411-10000	Training Services	411 - Fire	75,000	22,825	11,949	55,000	18,610	73,610
101-44450-411-10000	Contracted Services	411 - Fire	9,000	6,465	8,522	14,400	-4,000	10,400
101-44452-411-10000	Contracted IT/Networking Srvcs	411 - Fire	25,200	13,545	10,903	25,200	0	25,200
101-44460-411-10000	Professional & Cont Education	411 - Fire	0	0	0	3,500	-3,500	0
101-45324-411-10000	Telephone and Communications	411 - Fire	5,000	4,821	4,401	5,000	0	5,000
101-45361-411-10000	Electricity	411 - Fire	1,500	1,721	1,465	1,500	30	1,530
101-45362-411-10000	Gas and Oil	411 - Fire	3,000	1,129	1,142	2,250	225	2,475
101-45366-411-10000	Water	411 - Fire	216,000	217,212	119,128	225,420	28,205	253,625

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-47552-411-10000	Contributions	411 - Fire	850,000	850,000	637,500	850,000	0	850,000
101-47710-411-10000	Cost Recovery	411 - Fire	0	-1,366	-875	0	0	0
101-47807-411-10000	Volunteer Firefighter Tax Cred	411 - Fire	0	0	0	68,250	0	68,250
101-49372-411-10000	Repairs & Maintenance	411 - Fire	435,000	232,287	179,595	335,000	0	335,000
		General Expenses	1,768,806	1,565,504	1,056,359	1,756,047	158,257	1,914,304
	411 - Fire	**Total Expenses**	16,204,386	15,484,228	11,395,299	16,743,277	2,145,063	18,888,340
101-40112-412-10000	Salaries FT	412 - Building Facilities	350,416	356,999	238,194	361,423	13,627	375,050
101-40180-412-10000	Overtime	412 - Building Facilities	20,000	15,335	19,570	20,000	5,000	25,000
101-41181-412-10000	Benefits Allocation	412 - Building Facilities	0	0	121,204	0	206,360	206,360
101-41192-412-10000	FICA Taxes	412 - Building Facilities	28,336	28,092	19,445	29,179	1,425	30,604
		Personnel Total	398,752	400,426	398,413	410,602	226,412	637,014
101-41186-412-10000	Clothing Allowance	412 - Building Facilities	2,375	2,375	3,000	2,375	625	3,000
101-42215-412-10000	Postage	412 - Building Facilities	0	682	1,445	0	0	0
101-42238-412-10000	Uniform Puchases	412 - Building Facilities	0	0	0	0	275	275
101-42250-412-10000	Supplies- Building Maintenance	412 - Building Facilities	15,000	21,483	20,806	19,178	7,000	26,178
101-44310-412-10000	Professional Services	412 - Building Facilities	0	0	0	0	2,000	2,000
101-44460-412-10000	Professional & Cont Education	412 - Building Facilities	0	0	0	0	500	500
101-45324-412-10000	Telephone and Communications	412 - Building Facilities	1,550	647	945	2,138	0	2,138
101-47710-412-10000	Cost Recovery	412 - Building Facilities	0	-2,475	0	0	0	0
101-49373-412-10000	Building Maintenance	412 - Building Facilities	20,004	34,461	19,525	27,228	-2,104	25,124
101-49374-412-10000	Equipment Maintenance	412 - Building Facilities	31,369	43,540	13,723	22,724	0	22,724
		General Expenses	70,298	100,714	59,444	73,643	8,296	81,939
	412 - Building Facilities	**Total Expenses**	469,050	501,141	457,857	484,245	234,708	718,953
101-32123-413-10000	Rental Licenses	413 - License & Inspections	600,000	742,781	538,654	875,000	-25,000	850,000
101-32145-413-10000	Business License	413 - License & Inspections	5,000	250	0	5,000	-5,000	0
101-32151-413-10000	Vendors Permit	413 - License & Inspections	4,000	2,600	2,400	4,000	0	4,000
101-32152-413-10000	Solicitation Permit	413 - License & Inspections	0	7,200	5,125	5,500	0	5,500
101-32160-413-10000	Contractor Trade License	413 - License & Inspections	54,375	80,758	54,536	60,000	10,000	70,000
101-32170-413-10000	Amusement Devices	413 - License & Inspections	40,000	45,900	35,375	55,000	-10,000	45,000
101-32213-413-10000	Sign Permit	413 - License & Inspections	14,688	16,580	4,153	35,000	-20,000	15,000
101-32214-413-10000	Electrical Permit	413 - License & Inspections	49,875	88,390	69,763	75,000	10,000	85,000
101-32215-413-10000	Miscellaneous	413 - License & Inspections	0	890	50	0	0	0
101-32216-413-10000	Tattoo & Body Piercing Permit	413 - License & Inspections	2,500	2,700	2,500	2,500	0	2,500

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-32281-413-10000	Street/Behind Curb Open.Permit	413 - License & Inspections	25,000	25,595	18,681	27,500	0	27,500
101-32282-413-10000	Repair Sidewalks/Gutters/Curbs	413 - License & Inspections	34,375	78,040	73,785	45,000	30,000	75,000
101-32309-413-10000	Bldg Permit - Major Projects	413 - License & Inspections	30,000	-227,078	0	200,000	-150,000	50,000
101-32309-413-11002	Bldg Permit - Major Projects	413 - License & Inspections	0	4,120	22,654	0	0	0
101-32309-413-11006	Bldg Permit - Major Projects	413 - License & Inspections	0	25,100	0	0	0	0
101-32309-413-11010	Bldg Permit - Major Projects	413 - License & Inspections	0	224,065	50,248	0	0	0
101-32309-413-11013	Bldg Permit - Major Projects	413 - License & Inspections	0	10,750	0	0	0	0
101-32309-413-11014	Bldg Permit - Major Projects	413 - License & Inspections	0	0	0	0	0	0
101-32310-413-10000	Building Permit	413 - License & Inspections	322,500	624,856	289,077	400,000	0	400,000
101-32311-413-10000	Business Use Permit	413 - License & Inspections	5,000	29,105	2,295	30,000	-20,000	10,000
101-32312-413-10000	Business Occupancy Permit	413 - License & Inspections	5,000	3,400	745	5,000	-5,000	0
101-32316-413-10000	Plumbing Permits	413 - License & Inspections	112,000	126,398	83,275	117,500	0	117,500
101-32317-413-10000	Heating Permits	413 - License & Inspections	107,500	100,675	38,735	117,500	-15,000	102,500
101-32318-413-10000	Roofing Permits	413 - License & Inspections	85,750	105,610	43,856	100,000	0	100,000
101-32320-413-10000	Fire Inspection Fees	413 - License & Inspections	70,000	51,525	3,950	70,000	-5,000	65,000
101-32321-413-10000	Vacant Prop. Registration Fees	413 - License & Inspections	25,000	15,425	13,650	25,000	0	25,000
101-32322-413-10000	Residential Resale	413 - License & Inspections	130,000	150,285	8,350	150,000	0	150,000
101-32323-413-10000	Commercial Resale	413 - License & Inspections	0	14,100	9,800	25,000	0	25,000
101-32324-413-10000	Tickets and Abatements	413 - License & Inspections	2,500	1,300	2,634	175,000	-175,000	0
101-32325-413-10000	Emergency Board Up Fees	413 - License & Inspections	0	0	3,110	0	5,000	5,000
101-33112-413-10000	District Justice Court Fines	413 - License & Inspections	15,000	18,596	21,468	25,000	0	25,000
101-36130-413-10000	Subdivision Review Fee	413 - License & Inspections	8,000	1,125	-1,430	0	0	0
101-36140-413-10000	Zoning Application Fee	413 - License & Inspections	30,000	4,450	0	0	0	0
101-36160-413-10000	Advertising on Public Property	413 - License & Inspections	19,000	18,590	1,430	19,000	-19,000	0
101-36170-413-10000	Master Contractor License	413 - License & Inspections	16,000	0	0	16,000	-16,000	0
101-36180-413-10000	Use Certifications	413 - License & Inspections	40,000	0	650	40,000	-40,000	0
		Revenue Total	1,853,063	2,394,079	1,399,521	2,704,500	-450,000	2,254,500
101-40112-413-10000	Salaries FT	413 - License & Inspections	1,433,801	1,192,860	754,246	1,516,413	55,242	1,571,655
101-40115-413-10000	Salaries PT	413 - License & Inspections	44,283	28,754	19,970	44,280	-10,939	33,341
101-40180-413-10000	Overtime	413 - License & Inspections	60,357	30,439	30,181	60,357	14,643	75,000
101-41181-413-10000	Benefits Allocation	413 - License & Inspections	0	0	383,063	0	864,772	864,772
101-41192-413-10000	FICA Taxes	413 - License & Inspections	117,690	93,035	59,455	124,010	4,510	128,520
		Personnel Total	1,656,131	1,345,089	1,246,915	1,745,060	928,228	2,673,288
101-41186-413-10000	Clothing Allowance	413 - License & Inspections	0	0	8,375	11,500	3,500	15,000

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-42210-413-10000	Supplies- Office	413 - License & Inspections	18,000	13,377	10,182	18,000	0	18,000
101-42216-413-10000	Supplies- Other	413 - License & Inspections	2,500	2,900	2,197	7,500	0	7,500
101-42239-413-10000	Mileage Reimbursement	413 - License & Inspections	3,000	540	691	3,000	0	3,000
101-42261-413-10000	Equipment- Office	413 - License & Inspections	3,500	2,275	0	3,500	0	3,500
101-42262-413-10000	Equipment- Other	413 - License & Inspections	1,500	845	380	1,500	0	1,500
101-42271-413-10000	Computer Software and Licenses	413 - License & Inspections	0	26,400	66,313	0	0	0
101-42273-413-10000	UCC	413 - License & Inspections	15,000	19,377	7,290	15,000	-15,000	0
101-42342-413-10000	Print Services	413 - License & Inspections	9,000	5,778	4,115	9,000	-1,500	7,500
101-42420-413-10000	Dues and Subscriptions	413 - License & Inspections	0	477	446	0	0	0
101-43454-413-10000	Rentals/Lease	413 - License & Inspections	2,500	1,629	2,982	2,500	0	2,500
101-44310-413-10000	Professional Services	413 - License & Inspections	140,000	251,368	176,466	255,000	0	255,000
101-44310-413-11002	Professional Services	413 - License & Inspections	0	350	2,431	0	0	0
101-44310-413-11003	Professional Services	413 - License & Inspections	0	50	0	0	0	0
101-44310-413-11004	Professional Services	413 - License & Inspections	0	657	0	0	0	0
101-44310-413-11005	Professional Services	413 - License & Inspections	0	5,026	0	0	0	0
101-44310-413-11006	Professional Services	413 - License & Inspections	0	13,210	2,145	0	0	0
101-44310-413-11007	Professional Services	413 - License & Inspections	0	833	0	0	0	0
101-44310-413-11008	Professional Services	413 - License & Inspections	0	1,049	520	0	0	0
101-44310-413-11009	Professional Services	413 - License & Inspections	0	386	0	0	0	0
101-44310-413-11010	Professional Services	413 - License & Inspections	0	28,323	429	0	0	0
101-44310-413-11011	Professional Services	413 - License & Inspections	0	0	0	0	0	0
101-44310-413-11013	Professional Services	413 - License & Inspections	0	1,091	0	0	0	0
101-44317-413-10000	Other Services	413 - License & Inspections	0	0	-10	0	0	0
101-44450-413-10000	Contracted Services	413 - License & Inspections	0	0	60,187	150,000	-75,000	75,000
101-44460-413-10000	Professional & Cont Education	413 - License & Inspections	8,000	18,459	12,343	27,000	0	27,000
101-45324-413-10000	Telephone and Communications	413 - License & Inspections	6,600	2,659	4,524	5,193	4,907	10,100
101-49372-413-10000	Repairs & Maintenance	413 - License & Inspections	0	280	0	0	0	0
101-49374-413-10000	Equipment Maintenance	413 - License & Inspections	5,500	8,550	0	5,500	-5,500	0
		General Expenses Total	215,100	405,891	362,006	514,193	-88,593	425,600
	413 - License & Inspections	**Total Expenses**	1,871,231	1,750,979	1,608,922	2,259,253	839,635	3,098,888
101-36130-414-10000	Subdivision Review Fee	414 - Planning & Zoning	0	4,900	10,850	4,000	9,500	13,500
101-36132-414-10000	Flood Certification Fee	414 - Planning & Zoning	0	1,200	2,000	2,400	1,600	4,000
101-36133-414-10000	Stormwater Application Fee	414 - Planning & Zoning	0	0	1,500	4,500	-2,100	2,400
101-36134-414-10000	Fence Fee	414 - Planning & Zoning	0	0	12,542	12,000	-5,000	7,000
101-36135-414-10000	Zoning Permit Fee	414 - Planning & Zoning	0	0	21,625	52,760	-30,760	22,000

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-36140-414-10000	Zoning Application Fee	414 - Planning & Zoning	0	45,900	43,350	34,000	6,000	40,000
101-36141-414-10000	Zoning Verification Letter	414 - Planning & Zoning	0	0	100	2,400	-1,900	500
		Revenue Total	0	52,000	91,967	112,060	-22,660	89,400
101-40112-414-10000	Salaries FT	414 - Planning & Zoning	0	77,860	61,628	169,712	27,288	197,000
101-40116-414-10000	Stipend	414 - Planning & Zoning	6,500	4,455	4,637	6,500	-6,500	0
101-40180-414-10000	Overtime	414 - Planning & Zoning	0	18	414	3,540	306	3,846
101-41181-414-10000	Benefits Allocation	414 - Planning & Zoning	0	0	31,227	0	103,558	103,558
101-41192-414-10000	FICA Taxes	414 - Planning & Zoning	497	6,198	4,885	13,751	1,320	15,071
		Personnel Total	6,997	88,531	102,790	193,503	125,972	319,475
101-42210-414-10000	Supplies- Office	414 - Planning & Zoning	0	273	1,225	1,800	0	1,800
101-42216-414-10000	Supplies- Other	414 - Planning & Zoning	500	543	225	207	543	750
101-42239-414-10000	Mileage Reimbursement	414 - Planning & Zoning	0	0	168	0	0	0
101-42252-414-10000	Equipment - Computer	414 - Planning & Zoning	0	5,176	0	0	0	0
101-42271-414-10000	Computer Software and Licenses	414 - Planning & Zoning	0	0	483	456	44	500
101-42342-414-10000	Print Services	414 - Planning & Zoning	200	144	225	747	0	747
101-42420-414-10000	Dues and Subscriptions	414 - Planning & Zoning	0	0	116	0	250	250
101-44310-414-10000	Professional Services	414 - Planning & Zoning	28,000	41,523	42,322	42,200	-2,200	40,000
101-44314-414-10000	Legal Services	414 - Planning & Zoning	100,000	75,129	28,713	100,000	-20,000	80,000
101-44317-414-10000	Other Services	414 - Planning & Zoning	0	0	414	0	6,500	6,500
101-44341-414-10000	Advertising	414 - Planning & Zoning	12,000	10,670	8,569	12,000	0	12,000
101-44450-414-10000	Contracted Services	414 - Planning & Zoning	0	0	3,392	0	0	0
101-44460-414-10000	Professional & Cont Education	414 - Planning & Zoning	2,000	2,111	2,322	4,000	3,500	7,500
101-45324-414-10000	Telephone and Communications	414 - Planning & Zoning	0	0	425	742	0	742
		General Expenses Total	142,700	135,569	88,598	162,152	-11,363	150,789
	414 - Planning & Zoning	**Total Expenses**	149,697	224,100	191,388	355,655	114,609	470,264
101-44310-415-10000	Professional Services	415 - Emergency Management	0	0	350,000	0	300,000	300,000
	415 - Emergency Management	**Total Expenses**	0	0	350,000	0	300,000	300,000
101-40116-419-10000	Stipend	419 - Civil Service Commission	0	0	1,500	3,000	0	3,000
101-41192-419-10000	FICA Taxes	419 - Civil Service Commission	0	0	115	230	-1	229
		Personnel Total	0	0	1,615	3,230	-1	3,229
101-42215-419-10000	Postage	419 - Civil Service Commission	0	0	152	0	0	0

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-44314-419-10000	Legal Services	419 - Civil Service Commission	0	20,736	5,178	30,000	0	30,000
101-44341-419-10000	Advertising	419 - Civil Service Commission	0	525	290	1,000	0	1,000
		General Expenses Total	0	21,260	5,620	31,000	0	31,000
	419 - Civil Service Commission	**Total Expenses**	0	21,260	7,235	34,230	-1	34,229
101-40112-424-10000	Salaries FT	424 - One Center	275,218	174,737	126,149	178,371	8,179	186,550
101-40180-424-10000	Overtime	424 - One Center	250	1,090	1,358	1,750	0	1,750
101-41181-424-10000	Benefits Allocation	424 - One Center	0	0	64,117	0	102,643	102,643
101-41192-424-10000	FICA Taxes	424 - One Center	21,073	12,813	9,193	13,779	626	14,405
		Personnel Total	296,541	188,640	200,816	193,900	111,448	305,348
101-42210-424-10000	Supplies- Office	424 - One Center	3,000	2,614	1,163	1,704	0	1,704
101-42238-424-10000	Uniform Puchases	424 - One Center	500	528	326	500	0	500
101-42262-424-10000	Equipment- Other	424 - One Center	1,000	0	0	1,000	0	1,000
101-42342-424-10000	Print Services	424 - One Center	250	0	358	250	150	400
101-43454-424-10000	Rentals/Lease	424 - One Center	1,500	1,413	814	1,500	0	1,500
101-44460-424-10000	Professional & Cont Education	424 - One Center	1,500	177	1,316	1,500	500	2,000
		General Expenses Total	7,750	4,732	3,975	6,454	650	7,104
	424 - One Center	**Total Expenses**	304,291	193,372	204,791	200,354	112,098	312,452
101-35401-427-10000	State Grants and Awards	427 - Trash Collection	0	76,617	0	75,000	-7,000	68,000
101-36433-427-10000	Recyling Scrap Metal (Vendor)	427 - Trash Collection	16,000	1,849	1,228	16,000	-11,000	5,000
101-36435-427-10000	Single Stream Recycling	427 - Trash Collection	5,000	0	0	5,000	-5,000	0
101-36436-427-10000	Bulk Pickup Fee	427 - Trash Collection	1,000	2,561	2,764	2,000	1,000	3,000
101-36437-427-10000	Recycling Containers	427 - Trash Collection	1,000	0	2,123	15,000	-10,000	5,000
		Revenue Total	23,000	81,027	6,115	113,000	-32,000	81,000
101-40112-427-10000	Salaries FT	427 - Trash Collection	3,571,827	3,358,838	2,396,588	3,618,265	158,968	3,777,233
101-40115-427-10000	Salaries PT	427 - Trash Collection	390,150	292,890	201,504	285,600	-26,648	258,952
101-40180-427-10000	Overtime	427 - Trash Collection	100,000	50,655	44,981	50,000	0	50,000
101-41181-427-10000	Benefits Allocation	427 - Trash Collection	0	0	1,444,954	0	2,374,408	2,374,408
101-41192-427-10000	FICA Taxes	427 - Trash Collection	310,741	279,816	198,354	302,471	10,122	312,593
		Personnel Total	4,372,718	3,982,199	4,286,381	4,256,336	2,516,850	6,773,186
101-41186-427-10000	Clothing Allowance	427 - Trash Collection	19,475	24,225	31,200	23,750	6,850	30,600
101-42210-427-10000	Supplies- Office	427 - Trash Collection	1,000	680	0	1,000	0	1,000

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-42216-427-10000	Supplies- Other	427 - Trash Collection	10,000	37,697	39,717	40,000	0	40,000
101-42238-427-10000	Uniform Puchases	427 - Trash Collection	30,000	36,982	21,608	40,000	0	40,000
101-42323-427-10000	Equipment- Telecommunications	427 - Trash Collection	3,500	2,476	0	2,000	0	2,000
101-42342-427-10000	Print Services	427 - Trash Collection	10,000	16,266	2,655	20,000	-15,000	5,000
101-43367-427-10000	Trash Disposal Fees	427 - Trash Collection	2,943,850	2,803,007	1,957,766	2,824,022	211,978	3,036,000
101-43368-427-10000	Recycling Fees	427 - Trash Collection	269,136	181,591	157,180	225,000	85,299	310,299
101-43454-427-10000	Rentals/Lease	427 - Trash Collection	3,120	39,829	53,387	45,120	8,580	53,700
101-44312-427-10000	Consulting Services	427 - Trash Collection	15,000	15,000	15,000	15,000	0	15,000
101-44450-427-10000	Contracted Services	427 - Trash Collection	0	0	113,141	0	110,000	110,000
101-49374-427-10000	Equipment Maintenance	427 - Trash Collection	0	4,530	0	7,500	0	7,500
101-49760-427-10000	Vehicles Purchases	427 - Trash Collection	0	79,222	0	0	0	0
		General Expenses Total	3,305,081	3,241,506	2,391,654	3,243,392	407,707	3,651,099
	427 - Trash Collection	**Total Expenses**	7,677,800	7,223,704	6,678,035	7,499,728	2,924,557	10,424,285
101-38001-430-10000	Miscellaneous Revenue	430 - Public Works Administration	0	15,296	20	0	0	0
		Revenue Total	0	15,296	20	0	0	0
101-40112-430-10000	Salaries FT	430 - Public Works Administration	470,162	447,849	325,340	745,951	-50,689	695,262
101-40180-430-10000	Overtime	430 - Public Works Administration	5,500	25,009	16,137	20,000	0	20,000
101-41181-430-10000	Benefits Allocation	430 - Public Works Administration	0	0	166,052	0	382,547	382,547
101-41192-430-10000	FICA Taxes	430 - Public Works Administration	36,388	36,088	25,542	58,595	-3,877	54,718
		Personnel Total	512,050	508,946	533,070	824,546	327,981	1,152,527
101-42210-430-10000	Supplies- Office	430 - Public Works Administration	1,500	1,168	0	2,500	0	2,500
101-42420-430-10000	Dues and Subscriptions	430 - Public Works Administration	0	2,500	2,500	2,500	0	2,500
101-43454-430-10000	Rentals/Lease	430 - Public Works Administration	2,000	541	849	2,000	0	2,000
101-44310-430-10000	Professional Services	430 - Public Works Administration	70,000	75,426	123,073	70,000	105,000	175,000
101-44341-430-10000	Advertising	430 - Public Works Administration	0	0	2,156	0	0	0
101-44460-430-10000	Professional & Cont Education	430 - Public Works Administration	0	0	828	0	1,000	1,000
101-47710-430-10000	Cost Recovery	430 - Public Works Administration	0	0	-159	0	0	0
		General Expenses Total	73,500	79,634	129,247	77,000	106,000	183,000
	430 - Public Works Administration	**Total Expenses**	585,550	588,580	662,317	901,546	433,981	1,335,527
101-40112-431-10000	Salaries FT	431 - Street Cleaning	387,017	397,596	271,436	389,284	14,603	403,887
101-40180-431-10000	Overtime	431 - Street Cleaning	1,000	2,693	4,194	2,000	2,000	4,000
101-41181-431-10000	Benefits Allocation	431 - Street Cleaning	0	0	161,824	0	251,843	251,843

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-41192-431-10000	FICA Taxes	431 - Street Cleaning	29,683	31,117	21,662	29,933	1,270	31,203
		Personnel Total	417,700	431,406	459,116	421,217	269,716	690,933
101-41186-431-10000	Clothing Allowance	431 - Street Cleaning	0	0	0	0	3,000	3,000
		General Expenses Total	0	0	0	0	3,000	3,000
	431 - Street Cleaning	**Total Expenses**	417,700	431,406	459,116	421,217	272,716	693,933
101-40112-433-10000	Salaries FT	433 - Vehicle Maintenance	625,113	535,993	352,354	566,820	24,169	590,989
101-40180-433-10000	Overtime	433 - Vehicle Maintenance	30,000	10,312	11,258	20,000	0	20,000
101-41181-433-10000	Benefits Allocation	433 - Vehicle Maintenance	0	0	209,854	0	368,511	368,511
101-41192-433-10000	FICA Taxes	433 - Vehicle Maintenance	50,116	42,480	28,014	44,892	1,849	46,741
		Personnel Total	705,229	588,785	601,481	631,712	394,529	1,026,241
101-41186-433-10000	Clothing Allowance	433 - Vehicle Maintenance	13,500	10,925	12,000	13,500	-9,300	4,200
101-42216-433-10000	Supplies- Other	433 - Vehicle Maintenance	45,000	48,963	33,533	45,000	0	45,000
101-42238-433-10000	Uniform Puchases	433 - Vehicle Maintenance	10,000	9,827	7,346	10,000	0	10,000
101-42262-433-10000	Equipment- Other	433 - Vehicle Maintenance	11,000	6,822	6,191	11,000	0	11,000
101-42323-433-10000	Equipment- Telecommunications	433 - Vehicle Maintenance	1,000	0	0	1,000	-1,000	0
101-42420-433-10000	Dues and Subscriptions	433 - Vehicle Maintenance	0	625	500	0	1,000	1,000
101-44310-433-10000	Professional Services	433 - Vehicle Maintenance	56,000	44,177	28,930	46,000	0	46,000
101-44450-433-10000	Contracted Services	433 - Vehicle Maintenance	200,000	299,182	160,712	275,000	0	275,000
101-45324-433-10000	Telephone and Communications	433 - Vehicle Maintenance	5,890	1,840	3,592	5,695	0	5,695
101-45362-433-10000	Gas and Oil	433 - Vehicle Maintenance	700,000	536,503	336,689	600,000	-100,000	500,000
101-47710-433-10000	Cost Recovery	433 - Vehicle Maintenance	0	-16,825	-95,537	0	0	0
101-49372-433-10000	Repairs & Maintenance	433 - Vehicle Maintenance	500	0	0	0	0	0
101-49373-433-10000	Building Maintenance	433 - Vehicle Maintenance	0	0	40	0	0	0
101-49376-433-10000	Vehicle Maintenance	433 - Vehicle Maintenance	470,000	486,106	294,453	500,000	0	500,000
101-49379-433-10000	Collison Repairs	433 - Vehicle Maintenance	0	0	81,189	0	0	0
101-49760-433-10000	Vehicles Purchases	433 - Vehicle Maintenance	0	516	0	0	0	0
		General Expenses Total	1,512,890	1,428,660	869,638	1,507,195	-109,300	1,397,895
	433 - Vehicle Maintenance	**Expenses Total**	2,218,119	2,017,445	1,471,118	2,138,907	285,229	2,424,136
101-34160-438-10000	County Liquid Fuels	438 - Roads Repair & Maint	0	0	0	70,000	70,000	140,000
		Revenue Total	0	0	0	70,000	70,000	140,000
101-41181-438-10000	Benefits Allocation	438 - Roads Repair & Maint	0	0	334,709	0	664,632	664,632

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
		Personnel Total	0	0	334,709	0	664,632	664,632
101-47710-438-10000	Cost Recovery	438 - Roads Repair & Maint	0	-6,250	-377,695	0	0	0
101-49610-438-10000	Capital Construction	438 - Roads Repair & Maint	0	0	233,342	70,000	70,000	140,000
		General Expenses Total	0	-6,250	-144,353	70,000	70,000	140,000
	438 - Roads Repair & Maint	**Total Expenses**	0	-6,250	190,357	70,000	734,632	804,632
101-40112-439-10000	Salaries FT	439 - Construction	374,459	363,892	274,846	388,357	15,187	403,544
101-40180-439-10000	Overtime	439 - Construction	5,000	2,967	1,884	2,500	0	2,500
101-41181-439-10000	Benefits Allocation	439 - Construction	0	0	163,821	0	251,630	251,630
101-41192-439-10000	FICA Taxes	439 - Construction	29,028	28,552	21,080	29,901	1,161	31,062
		Personnel Total	408,487	395,411	461,632	420,758	267,978	688,736
101-44310-439-10000	Professional Services	439 - Construction	0	0	16,356	0	0	0
		General Expenses Total	0	0	16,356	0	0	0
	439 - Construction	**Total Expenses**	408,487	395,411	477,988	420,758	267,978	688,736
101-40112-442-10000	Salaries FT	442 - Electrical	386,943	358,746	231,377	339,673	13,440	353,113
101-40115-442-10000	Salaries PT	442 - Electrical	0	6,600	0	0	0	0
101-40180-442-10000	Overtime	442 - Electrical	15,000	28,044	23,537	20,000	10,000	30,000
101-41181-442-10000	Benefits Allocation	442 - Electrical	0	0	138,026	0	220,183	220,183
101-41192-442-10000	FICA Taxes	442 - Electrical	30,748	30,312	20,166	27,515	1,793	29,308
		Personnel Total	432,691	423,702	413,107	387,188	245,416	632,604
101-41186-442-10000	Clothing Allowance	442 - Electrical	1,900	1,425	1,800	1,900	500	2,400
101-42210-442-10000	Supplies- Office	442 - Electrical	500	474	242	750	0	750
101-42216-442-10000	Supplies- Other	442 - Electrical	6,000	13,407	5,578	6,000	0	6,000
101-42262-442-10000	Equipment- Other	442 - Electrical	5,000	2,781	2,848	7,500	0	7,500
101-42420-442-10000	Dues and Subscriptions	442 - Electrical	0	420	340	500	0	500
101-44450-442-10000	Contracted Services	442 - Electrical	0	1,836	0	0	0	0
101-44460-442-10000	Professional & Cont Education	442 - Electrical	0	0	750	0	1,000	1,000
101-45324-442-10000	Telephone and Communications	442 - Electrical	1,464	472	849	1,483	0	1,483
101-45367-442-10000	Utils - Street Light Services	442 - Electrical	482,185	439,805	352,367	475,000	78,350	553,350
101-45368-442-10000	Traffic Light Services	442 - Electrical	24,000	32,542	26,364	33,000	9,000	42,000
101-47710-442-10000	Cost Recovery	442 - Electrical	0	-16,436	-36,287	0	0	0
101-49372-442-10000	Repairs & Maintenance	442 - Electrical	51,000	55,448	31,677	65,000	0	65,000

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
		General Expenses Total	572,049	532,175	386,527	591,133	88,850	679,983
	442 - Electrical	**Total Expenses**	1,004,740	955,877	799,634	978,321	334,266	1,312,587
101-33112-445-10000	District Justice Court Fines	445 - Parking Services	15,000	159,315	111,674	150,000	10,000	160,000
101-33114-445-10000	Parking Violations	445 - Parking Services	540,000	726,434	425,769	665,000	-65,000	600,000
101-36192-445-10000	Electric Vehicle Charging Fee	445 - Parking Services	10,000	19,609	14,386	15,000	5,000	20,000
101-36321-445-10000	Parking Meter Collections	445 - Parking Services	530,000	569,386	424,251	475,000	100,000	575,000
101-36323-445-10000	Municipal Parking Lot Revenue	445 - Parking Services	150,000	191,924	122,343	170,000	5,000	175,000
		Revenue Total	1,245,000	1,666,669	1,098,422	1,475,000	55,000	1,530,000
101-40112-445-10000	Salaries FT	445 - Parking Services	450,585	373,420	307,333	459,202	13,655	472,857
101-40115-445-10000	Salaries PT	445 - Parking Services	210,944	102,792	33,662	201,279	-21,821	179,458
101-40180-445-10000	Overtime	445 - Parking Services	0	7,428	3,555	5,000	2,000	7,000
101-41181-445-10000	Benefits Allocation	445 - Parking Services	0	0	156,429	0	260,264	260,264
101-41192-445-10000	FICA Taxes	445 - Parking Services	45,988	36,407	26,081	50,909	-471	50,438
		Personnel Total	707,517	520,047	527,060	716,390	253,627	970,017
101-41186-445-10000	Clothing Allowance	445 - Parking Services	3,000	2,014	2,183	2,375	4,225	6,600
101-42210-445-10000	Supplies- Office	445 - Parking Services	3,000	3,074	1,610	3,150	-150	3,000
101-42216-445-10000	Supplies- Other	445 - Parking Services	11,000	12,568	9,606	24,000	-9,000	15,000
101-42238-445-10000	Uniform Puchases	445 - Parking Services	0	0	6,979	10,496	0	10,496
101-42239-445-10000	Mileage Reimbursement	445 - Parking Services	2,000	22	0	100	0	100
101-42262-445-10000	Equipment- Other	445 - Parking Services	0	5,642	0	0	0	0
101-42271-445-10000	Computer Software and Licenses	445 - Parking Services	0	1,499	66,125	0	41,176	41,176
101-42274-445-10000	Alternative Fuel Tax	445 - Parking Services	0	0	1,228	0	700	700
101-42420-445-10000	Dues and Subscriptions	445 - Parking Services	0	0	0	0	3,000	3,000
101-43454-445-10000	Rentals/Lease	445 - Parking Services	0	0	1,153	1,734	104	1,838
101-44317-445-10000	Other Services	445 - Parking Services	6,000	20,975	6,921	15,600	11,023	26,623
101-44450-445-10000	Contracted Services	445 - Parking Services	188,268	248,006	82,322	51,796	-35,796	16,000
101-44460-445-10000	Professional & Cont Education	445 - Parking Services	1,000	0	625	1,000	2,242	3,242
101-45324-445-10000	Telephone and Communications	445 - Parking Services	3,600	946	1,229	2,967	-2,967	0
		General Expenses Total	217,868	294,745	179,981	113,218	14,557	127,775
	445 - Parking Services	**Total Expenses**	925,385	814,791	707,041	829,608	268,184	1,097,792
101-36710-451-10000	Recreation Ticket Sales	451 - Recreation	0	2,878	2,798	2,000	0	2,000
101-36730-451-10000	Recreation Receipts	451 - Recreation	23,592	25,857	17,704	0	25,000	25,000

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-36780-451-10000	Rec Reservation Fees	451 - Recreation	15,000	8,693	13,518	15,000	0	15,000
101-38001-451-10000	Miscellaneous Revenue	451 - Recreation	0	11,200	0	0	0	0
		Revenue Total	38,592	48,627	34,020	17,000	25,000	42,000
101-40112-451-10000	Salaries FT	451 - Recreation	308,420	249,137	158,617	317,672	-10,230	307,442
101-40115-451-10000	Salaries PT	451 - Recreation	40,500	48,951	26,948	40,500	7,500	48,000
101-41181-451-10000	Benefits Allocation	451 - Recreation	0	0	80,172	0	169,184	169,184
101-40180-451-10000	Overtime	451 - Recreation	0	2,877	3,758	2,000	0	2,000
101-41192-451-10000	FICA Taxes	451 - Recreation	22,594	22,434	14,023	27,553	-209	27,344
		Personnel Total	371,514	323,400	283,518	387,725	166,245	553,970
101-42210-451-10000	Supplies- Office	451 - Recreation	2,500	4,316	3,469	2,500	0	2,500
101-42215-451-10000	Postage	451 - Recreation	0	-195	0	0	0	0
101-42216-451-10000	Supplies- Other	451 - Recreation	59,500	36,590	15,575	101,046	-56,046	45,000
101-42229-451-10000	Programming	451 - Recreation	0	7,398	4,469	2,800	170,246	173,046
101-42238-451-10000	Uniform Puchases	451 - Recreation	1,000	415	198	3,000	0	3,000
101-42239-451-10000	Mileage Reimbursement	451 - Recreation	0	1,020	919	1,500	800	2,300
101-42271-451-10000	Computer Software and Licenses	451 - Recreation	0	238	9,107	0	3,600	3,600
101-42342-451-10000	Print Services	451 - Recreation	18,000	629	951	8,000	-8,000	0
101-42420-451-10000	Dues and Subscriptions	451 - Recreation	0	917	2,002	954	996	1,950
101-43454-451-10000	Rentals/Lease	451 - Recreation	2,500	12,823	2,140	7,500	12,500	20,000
101-44310-451-10000	Professional Services	451 - Recreation	67,300	115,679	107,506	125,000	-125,000	0
101-44317-451-10000	Other Services	451 - Recreation	30,000	18,931	43	0	34,831	34,831
101-44341-451-10000	Advertising	451 - Recreation	0	0	0	0	3,000	3,000
101-44460-451-10000	Professional & Cont Education	451 - Recreation	15,000	3,066	8,435	20,000	-5,000	15,000
101-45324-451-10000	Telephone and Communications	451 - Recreation	3,000	791	1,300	2,429	0	2,429
101-45369-451-10000	Other Utilities	451 - Recreation	0	0	0	0	0	0
101-47660-451-10000	Scholarships	451 - Recreation	200,000	154,291	149,120	125,000	0	125,000
101-49373-451-10000	Building Maintenance	451 - Recreation	0	0	0	0	10,000	10,000
101-49760-451-10000	Vehicles Purchases	451 - Recreation	0	46,201	0	0	0	0
		General Expenses Total	398,800	403,109	305,235	399,729	41,927	441,656
	451 - Recreation	**Total Expenses**	770,314	726,509	588,753	787,454	208,172	995,626
101-40112-452-10000	Salaries FT	452 - Parks Maintenance	1,164,721	931,014	764,141	1,208,497	-32,641	1,175,856
101-40115-452-10000	Salaries PT	452 - Parks Maintenance	260,100	111,198	0	120,000	-120,000	0

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-40180-452-10000	Overtime	452 - Parks Maintenance	40,000	38,981	50,849	45,000	10,000	55,000
101-41181-452-10000	Benefits Allocation	452 - Parks Maintenance	0	0	455,805	0	733,204	733,204
101-41192-452-10000	FICA Taxes	452 - Parks Maintenance	107,115	82,478	63,863	105,073	-10,912	94,161
		Personnel Total	1,571,936	1,163,671	1,334,659	1,478,570	579,651	2,058,221
101-41186-452-10000	Clothing Allowance	452 - Parks Maintenance	7,600	6,175	7,800	7,125	2,475	9,600
101-42216-452-10000	Supplies- Other	452 - Parks Maintenance	120,000	121,727	99,258	130,000	0	130,000
101-42262-452-10000	Equipment- Other	452 - Parks Maintenance	10,000	7,500	0	15,000	0	15,000
101-43367-452-10000	Trash Disposal Fees	452 - Parks Maintenance	1,000	0	0	0	0	0
101-43454-452-10000	Rentals/Lease	452 - Parks Maintenance	27,600	27,600	47,906	27,000	36,804	63,804
101-44310-452-10000	Professional Services	452 - Parks Maintenance	10,000	54,199	3,966	20,000	0	20,000
101-44450-452-10000	Contracted Services	452 - Parks Maintenance	0	0	115,097	0	115,000	115,000
101-45000-452-10000	Parks Beautification	452 - Parks Maintenance	20,000	12,000	19,600	20,000	0	20,000
101-45361-452-10000	Electricity	452 - Parks Maintenance	40,000	41,544	31,567	40,000	15,650	55,650
101-45362-452-10000	Gas and Oil	452 - Parks Maintenance	20,400	11,221	8,971	17,000	1,700	18,700
101-45366-452-10000	Water	452 - Parks Maintenance	13,100	13,787	8,802	16,000	1,600	17,600
101-47239-452-10000	Miscellaneous	452 - Parks Maintenance	0	171	0	0	0	0
101-47710-452-10000	Cost Recovery	452 - Parks Maintenance	0	0	-1,879	0	0	0
101-49372-452-10000	Repairs & Maintenance	452 - Parks Maintenance	25,000	24,130	42,743	50,000	0	50,000
101-49373-452-10000	Building Maintenance	452 - Parks Maintenance	50,000	22,554	14,605	50,000	0	50,000
		General Expenses Total	344,700	342,608	398,434	392,125	173,229	565,354
	452 - Parks Maintenance	**Total Expenses**	1,916,636	1,506,278	1,733,092	1,870,695	752,880	2,623,575
101-47570-456-10000	Library Contribution	456 - Library	1,547,056	1,547,056	1,234,424	1,645,898	197,187	1,843,085
	456 - Library	**Total Expenses**	1,547,056	1,547,056	1,234,424	1,645,898	197,187	1,843,085
101-38001-457-10000	Miscellaneous Revenue	457 - Special Events	0	17,204	11,757	20,000	0	20,000
		Revenue Total	0	17,204	11,757	20,000	0	20,000
101-42210-457-10000	Supplies- Office	457 - Special Events	0	352	0	0	0	0
101-42216-457-10000	Supplies- Other	457 - Special Events	5,000	5,479	0	0	0	0
101-42229-457-10000	Programming	457 - Special Events	0	0	55,306	55,000	20,000	75,000
101-44310-457-10000	Professional Services	457 - Special Events	0	0	0	0	0	0
101-44450-457-10000	Contracted Services	457 - Special Events	15,000	11,092	21,295	20,000	5,000	25,000
	457 - Special Events	**Total Expenses**	20,000	16,923	76,601	75,000	25,000	100,000

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-35701-458-10000	Local Grants and Awards	458 - Senior Services	309,716	337,452	186,725	314,716	0	314,716
101-36740-458-10000	Senior Center Revenue	458 - Senior Services	30,000	12,864	14,849	30,000	-10,000	20,000
		Revenue Total	339,716	350,317	201,574	344,716	-10,000	334,716
101-40112-458-10000	Salaries FT	458 - Senior Services	367,520	361,902	276,127	376,286	66,445	442,731
101-40115-458-10000	Salaries PT	458 - Senior Services	61,200	46,548	39,748	66,366	-17,865	48,501
101-40180-458-10000	Overtime	458 - Senior Services	500	24	302	500	0	500
101-41181-458-10000	Benefits Allocation	458 - Senior Services	0	0	140,955	0	243,623	243,623
101-41196-458-10000	Health Insurance	458 - Senior Services	91,352	0	0	0	0	0
101-41198-458-10000	Life Insurance	458 - Senior Services	1,630	204	0	0	0	0
101-41199-458-10000	Life Insurance - Retirees	458 - Senior Services	0	102	0	0	0	0
101-41192-458-10000	FICA Taxes	458 - Senior Services	30,404	30,073	23,413	33,901	3,716	37,617
		Personnel Total	552,606	438,852	480,545	477,053	295,919	772,972
101-41186-458-10000	Clothing Allowance	458 - Senior Services	950	475	475	950	-475	475
101-42210-458-10000	Supplies- Office	458 - Senior Services	1,170	881	465	1,170	0	1,170
101-42216-458-10000	Supplies- Other	458 - Senior Services	6,000	6,331	1,852	6,000	0	6,000
101-42229-458-10000	Programming	458 - Senior Services	12,000	10,434	18,603	30,987	0	30,987
101-42239-458-10000	Mileage Reimbursement	458 - Senior Services	4,000	3,888	900	4,000	-1,000	3,000
101-42342-458-10000	Print Services	458 - Senior Services	0	0	0	0	3,750	3,750
101-43454-458-10000	Rentals/Lease	458 - Senior Services	1,704	1,734	1,225	1,704	0	1,704
101-44450-458-10000	Contracted Services	458 - Senior Services	45,487	37,173	15,340	27,000	1,000	28,000
101-45324-458-10000	Telephone and Communications	458 - Senior Services	3,500	118	0	371	2,509	2,880
101-45361-458-10000	Electricity	458 - Senior Services	12,000	7,833	7,233	6,730	3,270	10,000
101-45362-458-10000	Gas and Oil	458 - Senior Services	13,314	6,878	5,659	9,100	910	10,010
101-45366-458-10000	Water	458 - Senior Services	3,000	3,607	2,021	4,560	-1,560	3,000
		General Expenses Total	103,125	79,350	53,773	92,572	8,404	100,976
	458 - Senior Services	**Total Expenses**	655,731	518,202	534,318	569,625	304,323	873,948
101-40112-459-10000	Salaries FT	459 - Community & Economic Develop	72,100	237,593	179,491	254,141	9,967	264,108
101-40180-459-10000	Overtime	459 - Community & Economic Develop	0	244	0	0	0	0
101-41181-459-10000	Benefits Allocation	459 - Community & Economic Develop	0	0	91,221	0	145,317	145,317
101-41192-459-10000	FICA Taxes	459 - Community & Economic Develop	5,515	17,584	13,250	19,442	762	20,204
		Personnel Total	77,615	255,421	283,962	273,583	156,046	429,629
101-42210-459-10000	Supplies- Office	459 - Community & Economic Develop	2,250	245	190	2,250	-1,250	1,000

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
101-42215-459-10000	Postage	459 - Community & Economic Develop	0	0	1,339	0	8,000	8,000
101-42216-459-10000	Supplies- Other	459 - Community & Economic Develop	0	1,236	0	0	1,000	1,000
101-42271-459-10000	Computer Software and Licenses	459 - Community & Economic Develop	0	0	1,406	30,000	-27,528	2,472
101-42331-459-10000	Travel	459 - Community & Economic Develop	0	0	176	0	0	0
101-42342-459-10000	Print Services	459 - Community & Economic Develop	2,250	0	1,447	0	8,000	8,000
101-42420-459-10000	Dues and Subscriptions	459 - Community & Economic Develop	0	0	1,019	940	-940	0
101-43454-459-10000	Rentals/Lease	459 - Community & Economic Develop	0	0	1,600	3,500	-3,000	500
101-44310-459-10000	Professional Services	459 - Community & Economic Develop	0	0	0	0	10,000	10,000
101-44314-459-10000	Legal Services	459 - Community & Economic Develop	0	0	0	0	10,000	10,000
101-44341-459-10000	Advertising	459 - Community & Economic Develop	0	0	2,082	3,000	-1,000	2,000
101-44450-459-10000	Contracted Services	459 - Community & Economic Develop	0	255	38,854	81,000	-61,000	20,000
101-44460-459-10000	Professional & Cont Education	459 - Community & Economic Develop	0	155	2,551	10,790	-5,790	5,000
101-44480-459-10000	Services - Other	459 - Community & Economic Develop	0	100	0	0	0	0
101-45324-459-10000	Telephone and Communications	459 - Community & Economic Develop	0	62	425	766	34	800
101-47710-459-10000	Cost Recovery	459 - Community & Economic Develop	0	-152,250	-146,795	-211,797	30,189	-181,608
		General Expenses Total	4,500	-150,197	-95,706	-79,551	-33,285	-112,836
	459 - Community & Economic Develop	**Total Expenses**	82,115	105,224	188,256	194,032	122,761	316,793
101-35101-463-10000	Federal Grants and Awards	463 - HUD Office	1,500,000	1,218,143	1,043,825	1,619,247	169,029	1,788,276
101-38702-463-10000	Program Income	463 - HUD Office	80,000	109,505	75,119	80,000	10,000	90,000
		Revenue Total	1,580,000	1,327,648	1,118,944	1,699,247	179,029	1,878,276
101-40112-463-10000	Salaries FT	463 - HUD Office	128,510	-333	0	0	0	0
101-41192-463-10000	FICA Taxes	463 - HUD Office	9,831	0	0	0	0	0
		Personnel Total	138,341	-333	0	0	0	0
101-43391-463-10000	Lien Filing Fees	463 - HUD Office	0	167	0	0	0	0
101-47239-463-10000	Miscellaneous	463 - HUD Office	0	40,309	0	0	0	0
101-47550-463-10000	Grant Expenses	463 - HUD Office	1,361,659	-167	0	1,699,247	179,029	1,878,276
		General Expenses Total	1,361,659	40,309	0	1,699,247	179,029	1,878,276
	463 - HUD Office	**Total Expenses**	1,500,000	39,976	0	1,699,247	179,029	1,878,276
101-35101-466-10000	Federal Grants and Awards	466 - Grant Expenses	500,000	0	0	500,000	0	500,000
		Revenue Total	500,000	0	0	500,000	0	500,000
101-47550-466-10000	Grant Expenses	466 - Grant Expenses	500,000	0	0	500,000	0	500,000

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
	466 - Grant Expenses	**Total Expenses**	500,000	0	0	500,000	0	500,000
101-30110-480-10000	Real Estate Taxes - Current	480 - General Government	56,081,503	53,089,413	53,151,324	54,451,802	-124,226	54,327,576
101-30120-480-10000	Real Estate Taxes - Prior	480 - General Government	200,000	313,211	0	0	0	0
101-30130-480-10000	Real Estate Taxes Delinquent	480 - General Government	1,700,000	2,470,428	1,491,774	1,900,000	100,000	2,000,000
101-30160-480-10000	Real Estate Taxes - Interim	480 - General Government	60,000	100,631	101,772	80,000	70,000	150,000
101-30170-480-10000	Real Estate - Int and Penalty	480 - General Government	65,000	93,113	46,866	80,000	0	80,000
101-31010-480-10000	Real Estate Transfer Tax	480 - General Government	2,100,000	2,468,801	1,495,766	2,500,000	-300,000	2,200,000
101-31031-480-10000	Mercantile Tax - Current Year	480 - General Government	1,425,000	940,996	1,116,205	1,200,000	0	1,200,000
101-31032-480-10000	Mercantile Tax - Delinquent	480 - General Government	200,000	120,745	87,162	200,000	-25,000	175,000
101-31036-480-10000	Bus. Privilege Tax- Current	480 - General Government	1,200,000	1,268,986	981,660	1,200,000	150,000	1,350,000
101-31037-480-10000	Bus. Privilege Tax- Delinquent	480 - General Government	350,000	128,969	183,519	200,000	25,000	225,000
101-31040-480-10000	Earned Income Tax	480 - General Government	0	0	0	0	17,800,000	17,800,000
101-31051-480-10000	Local Service Tax	480 - General Government	710,000	888,849	461,264	800,000	50,000	850,000
101-32145-480-10000	Business License	480 - General Government	62,500	76,534	93,294	65,000	35,000	100,000
101-32180-480-10000	Cable Television Franchise	480 - General Government	1,000,000	880,434	411,932	1,000,000	-200,000	800,000
101-34101-480-10000	Interest	480 - General Government	986,318	1,529,331	1,198,478	1,200,000	170,000	1,370,000
101-34160-480-10000	County Liquid Fuels	480 - General Government	70,000	0	0	0	0	0
101-34220-480-10000	Leased Properties	480 - General Government	25,000	30,810	15,350	25,000	5,000	30,000
101-35501-480-10000	Public Utility Realty Tax	480 - General Government	60,000	59,196	0	55,000	5,000	60,000
101-35504-480-10000	Pa Liquor License Fees	480 - General Government	21,000	19,350	22,550	21,000	0	21,000
101-35505-480-10000	Municipal Pension Plans	480 - General Government	2,809,397	3,504,396	3,686,115	3,251,917	594,174	3,846,091
101-35506-480-10000	Volunteer Fire Rel.Allocation	480 - General Government	205,000	232,786	261,984	205,000	55,000	260,000
101-36160-480-10000	Advertising on Public Property	480 - General Government	0	0	11,440	0	19,000	19,000
101-36174-480-10000	Postage/Notice Fees	480 - General Government	80,000	121,438	30,165	90,000	0	90,000
101-36193-480-10000	Tax Certification Fees	480 - General Government	0	0	12,570	0	20,805	20,805
101-36216-480-10000	Telecommunication Fee	480 - General Government	0	1,350	1,350	13,830	-12,480	1,350
101-36430-480-10000	Trash Collection Fee	480 - General Government	6,879,756	6,817,950	6,123,596	7,081,688	-79,559	7,002,129
101-36431-480-10000	Trash Col.Fee Delinquent	480 - General Government	1,700,000	1,932,405	1,399,475	1,820,000	80,000	1,900,000
101-36439-480-10000	Interest - Delinquent Trash	480 - General Government	20,000	14,406	11,981	20,000	0	20,000
101-38001-480-10000	Miscellaneous Revenue	480 - General Government	200,000	88,738	53,669	200,000	-100,000	100,000
101-39110-480-10000	Sales Of General Fixed Assets	480 - General Government	0	70,445	0	40,000	-20,000	20,000
101-39210-480-10000	Transfer From Sewer Fund	480 - General Government	700,000	732,718	259,056	700,000	-300,000	400,000
101-39215-480-10000	Transfers from ARPA Fund	480 - General Government	2,500,000	1,059,115	702,000	702,000	-609,495	92,505
101-39216-480-10000	ARPA Revenue Replacement	480 - General Government	810,000	16,337,898	0	0	0	0
101-39600-480-10000	Refunds/Reimbursements	480 - General Government	160,000	153,579	238,314	160,000	0	160,000

UPPER DARBY TOWNSHIP
FY2026 PROPOSED DRAFT BUDGET
GENERAL FUND

Account Number	Account Description	Department	FY24 Budget	FY24 Actual	FY25 YTD (10.02.2025)	FY25 Budget	Adjustments	FY26 Proposed Budget
		Revenue Total	82,380,474	95,547,023	73,650,630	79,262,237	17,408,219	96,670,456
101-40190-480-10000	Salary Vacancy Savings	480 - General Government	0	0	0	0	-1,250,000	-1,250,000
101-41181-480-10000	Benefits Allocation	480 - General Government	0	0	-6,645,397	0	-11,144,957	-11,144,957
101-41191-480-10000	Volunteer Fire Rel.Allocation	480 - General Government	205,000	232,786	261,984	205,000	55,000	260,000
101-41193-480-10000	Retiree Health Insurance	480 - General Government	1,344,356	1,305,150	1,015,269	1,743,676	-299,181	1,444,495
101-41194-480-10000	Unemployment Compensation	480 - General Government	10,000	39,244	6,429	20,000	0	20,000
101-41195-480-10000	Workers Comp Claims	480 - General Government	1,500,000	1,465,582	1,344,004	1,547,546	265,456	1,813,002
101-41196-480-10000	Health Insurance	480 - General Government	4,240,906	4,234,475	3,802,072	4,874,320	313,371	5,187,691
101-41197-480-10000	Pension	480 - General Government	1,875,921	1,875,921	1,233,149	1,939,964	66,339	2,006,303
101-41198-480-10000	Life Insurance	480 - General Government	127,562	129,841	95,908	130,000	0	130,000
101-41199-480-10000	Life Insurance - Retirees	480 - General Government	0	6,033	6,182	0	9,200	9,200
101-42215-480-10000	Postage	480 - General Government	120,000	112,433	127,711	125,000	10,000	135,000
101-44312-480-10000	Consulting Services	480 - General Government	30,000	31,354	13,712	50,000	-20,000	30,000
101-44450-480-10000	Contracted Services	480 - General Government	163,655	181,330	102,263	163,655	-23,655	140,000
101-44453-480-10000	Tax Claim Bureau Commission	480 - General Government	0	37,946	11,934	42,000	-22,000	20,000
101-46350-480-10000	Insurance Expense	480 - General Government	1,582,024	1,686,013	1,906,765	1,931,204	221,082	2,152,286
101-46351-480-10000	Workers' Compensation Insuranc	480 - General Government	571,202	558,594	452,520	565,100	-30,834	534,266
101-47260-480-10000	Township Rebate	480 - General Government	20,000	13,530	11,400	10,000	0	10,000
101-47471-480-10000	Contingency	480 - General Government	100,000	0	0	500,000	0	500,000
101-47700-480-10000	Operational Reserve	480 - General Government	0	0	0	0	4,288,060	4,288,060
101-47710-480-10000	Cost Recovery	480 - General Government	0	-19,146	0	0	0	0
101-47802-480-10000	Refund Real Estate Previous YR	480 - General Government	0	955,736	312,424	130,000	220,000	350,000
101-48435-480-10000	Transfer to UDAEF- ARPA frm GF	480 - General Government	0	800,000	0	0	0	0
101-48438-480-10000	Transfer to Capital Reserve	480 - General Government	0	14,727,898	0	1,500,000	-1,500,000	0
	480 - General Government	**Total Expenses**	11,890,627	28,374,719	4,058,330	15,477,465	-8,842,119	6,635,346
101-45361-490-10000	Electricity	490 - Utilities	43,000	47,971	30,235	46,400	928	47,328
101-45362-490-10000	Gas and Oil	490 - Utilities	62,600	37,552	34,787	43,200	4,320	47,520
101-45366-490-10000	Water	490 - Utilities	15,000	18,841	8,625	15,000	1,500	16,500
	490 - Utilities	**Total Expenses**	120,600	104,364	73,647	104,600	6,748	111,348
		Fund Balance Carryforward:				10,565,093		
		Total Revenue:	88,780,063	102,565,739	78,419,248	87,197,978	17,539,088	104,737,066
		Total Expense:	88,780,063	101,033,452	61,258,580	97,763,071	6,973,993	104,737,066
		Net:						0