Borough of Sharon Hill

SUMMARY BY DEPARTMENT

Line-Item Budget — Fiscal Years 2027

Line Item	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE			
Admin	$ 6,966,647.85	$ 4,958,976.00	-28.8%
Police	$ 295,064.74	$ 243,660.00	-17.4%
Code Enforcement	$ 254,532.09	$ 225,600.00	-11.4%
Highway	$ -	$ -	
Library	$ 6,000.00	$ -	-100.0%
Fire Co.	$ 33,845.13	$ 33,232.00	-1.8%
Committees/Community	$ 4,725.00	$ 24,600.00	420.6%
Total Revenue	**$7,560,815**	**$5,486,068**	**-27.4%**
EXPENDITURES			
DEPARTMENTAL			
Admin	$ 1,027,037.50	$ 977,167.00	-4.9%
Police	$ 3,057,550.92	$ 3,471,074.00	13.5%
Code Enforcement	$ 198,926.58	$ 337,265.00	69.5%
Highway	$ 301,389.84	$ 409,315.00	35.8%
Library	$ 125,692.00	$ 153,955.00	22.5%
Fire Co.	$ 95,624.40	$ 106,092.00	10.9%
Committees/Community	$ 35,767.68	$ 31,200.00	-12.8%
Total Department Expenses	**$4,841,989**	**$5,486,068**	**13.3%**
Net Surplus / (Deficit)	**$2,718,826**	**$0**	**-100.0%**

Borough of Sharon Hill

SUMMARY BY CATEGORY

Line-Item Budget — Fiscal Years 2027

Line Item	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE			
Taxes	$ 6,897,817.59	$ 4,889,426.00	-29.1%
Codes, Licenses, & Permits	$ 254,532.09	$ 225,600.00	-11.4%
Fines & Violations	$ 45,592.18	$ 52,100.00	14.3%
Intergovernmental	$ 321,939.21	$ 269,232.00	-16.4%
General Revenue	$ 40,933.74	$ 49,710.00	21.4%
Total Revenue	**$7,560,815**	**$5,486,068**	**-27.4%**
EXPENDITURES			
CATEGORY			
Salary & Benefits	$ 3,211,734.82	$ 3,640,759.00	13.4%
Municipal Insurance	$ 443,114.86	$ 529,000.00	19.4%
Office & Administrative	$ 144,510.79	$ 120,645.00	-16.5%
Professional Services	$ 585,020.28	$ 712,325.00	21.8%
Intergovernmental	$ 223,587.13	$ 208,232.00	-6.9%
Utilities	$ 52,778.09	$ 62,656.00	18.7%
Operational Supplies	$ 64,532.96	$ 72,135.00	11.8%
Public Property	$ 80,942.31	$ 109,116.00	34.8%
Committees/Community	$ 35,767.68	$ 31,200.00	-12.8%
Total Category Expenses	**$4,841,989**	**$5,486,068**	**13.3%**
Net Surplus / (Deficit)	**$2,718,826**	**$0**	**-100.0%**

Sharon Hill

ADMINISTRATION

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
01.301.100 Real Estate (current)	$ 2,006,941.31	$ 1,995,134.33	$ 4,748,712.63	$2,849,426	-40.0%
01.301.200 Real Estate (delinquent)	$ 92,078.03	$ 123,181.65	$ 113,765.73	$117,000	2.8%
01.310.100 Real Est Transfer Tax	$ 48,434.07	$ 90,925.15	$ 410,179.49	$150,000	-63.4%
01.310.210 Earned Income Tax - Current Years Levy	$ 1,660,307.24	$ 1,636,116.44	$ 1,175,408.30	$1,290,000	9.7%
01.310.510 Local Service Tax	$ 72,653.18	$ 79,026.35	$ 79,335.37	$85,000	7.1%
01.310.810 Business Privilege & Mercantile Tax	$ 156,289.34	$ 588,205.26	$ 370,416.07	$398,000	7.4%
01.321.600 Bus Shelters advertising	$ 3,600.00	$ 12,175.00	$ 9,125.87	$10,800	18.3%
01.321.800 Cable TV Franchise	$ 27,502.44	$ 50,686.91	$ 33,806.52	$46,000	36.1%
01.341.000 Interest Earnings	$ 18.07	$ 16.14	$ 225.65	$2,500	1007.9%
01.362.160 Refunds	$ 1,129.01	$ -	$ 22,957.46	$2,500	-89.1%
01.362.460 Rentals & Vendors	$ 375.00	$ -	$ -	$0	
01.380.200 Miscellaneous Revenue	$ 2,325.04	$ 9,496.85	$ 119.37	$250	109.4%
01.387.100 Donations	$ 9,094.60	$ -	$ 2,595.39	$7,500	189.0%
Total Revenue	**$4,080,747**	**$4,584,964**	**$6,966,648**	**$4,958,976**	**-28.8%**
EXPENDITURES					
Wages & Benefits					
01.401.120 Admin. and Elected Salary	$ 21,333.10	$ 20,999.76	$ 16,249.82	$21,000	29.2%
01.402.161 Employer Taxes	$ 154,889.06	$ 161,608.43	$ 129,136.51	$2,415	-98.1%
01.403.354 Worker's Compensation	$ 112,233.00	$ 111,437.20	$ 63,463.55	$21,137	-66.7%
01.406.174 Unemployment insurance	$ 60,310.64	$ 3,000.00	$ -	$10,000	
Wages & Benefits Subtotal	**$348,766**	**$297,045**	**$208,850**	**$54,552**	**-73.9%**
Insurance					

01.400.353 insurance bonding	$ 2,827.46	$ 444.00	$ 1,180.00	$ 1,000.00	-15.3%
01.403.360 fire, casualty, & gen. liability	$ 317,236.00	$ 482,539.81	$ 259,303.54	$ 328,000.00	26.5%
Insurance Subtotal	**$320,063**	**$482,984**	**$260,484**	**$329,000**	**26.3%**
		Office & Administrative			
01.400.210 Office supplies	$ 17,077.30	$ 11,356.09	$ 8,829.10	$ 10,080.00	14.2%
01.400.340 Postage & Office Printing	$ 7,742.38	$ 6,927.26	$ 9,181.69	$ 9,500.00	3.5%
01.400.420 Dues, Membership & Conferences	$ 32,549.95	$ 11,676.48	$ 18,215.53	$ 16,000.00	-12.2%
01.400.421 Newsletters, Print & Delivery	$ 6,135.00	$ 6,357.34	$ 6,924.64	$ 7,500.00	8.3%
01.409.255 Miscellaneous Expenditures	$ 74,672.21	$ 10,468.42	$ 28,075.02	$ 7,650.00	-72.8%
01.409.265 Bank Service Charges	$ 1,425.56	$ 6,676.77	$ 195.00	$ 250.00	28.2%
01.426.440 Payroll Billing	$ 3,828.24	$ 3,902.38	$ 3,313.38	$ 3,630.00	9.6%
09.472.002 Interest	$ -	$ 1,406.38	$ 59,254.36	$ 55,375.00	-6.5%
Office & Administrative Subtotal	**$143,431**	**$58,771**	**$133,989**	**$109,985**	**-17.9%**
		Professional Services			
01.400.321 Telecommunications	$ 6,982.93	$ 13,540.75	$ 6,168.75	$ 9,180.00	48.8%
01.402.311 Auditors (CPA)	$ 12,500.00	$ 10,500.00	$ 22,695.76	$ 17,500.00	-22.9%
01.402.315 Professional Services - management	$ 259,850.00	$ 264,115.56	$ 202,364.75	$ 275,500.00	36.1%
01.402.320 General professional services	$ 70,488.49	$ 53,745.00	$ 47,155.00	$ 36,120.00	-23.4%
01.402.325 Professional services - IT	$ 29,796.83	$ 22,488.48	$ 15,293.69	$ 20,400.00	33.4%
01.403.114 Professional Services - Tax Collector	$ 4,000.00	$ 4,400.00	$ 8,090.00	$ 10,440.00	29.0%
01.404.316 Legal Expenses (Solicitor)	$ 115,765.50	$ 109,670.42	$ 100,345.00	$ 90,650.00	-9.7%
01.408.316 Engineering Expenses	$ 26,585.74	$ 13,207.60	$ 8,702.50	$ 10,000.00	14.9%
Professional Services Subtotal	**$525,969**	**$491,668**	**$410,815**	**$469,790**	**14.4%**
		Facilities, Property & Utilities			
01.409.250 Building repairs/maint.	$ 7,649.50	$ 2,323.24	$ 5,067.05	$5,500	8.5%
01.409.360 Utilities Boro Buildings	$ 10,404.97	$ 8,771.52	$ 6,632.86	$6,960	4.9%
01.421.450 Pest Control	$ 2,600.00	$ 850.00	$ 1,200.00	$1,380	15.0%
Facilities & Admin Subtotal	**$20,654**	**$11,945**	**$12,900**	**$13,840**	**7.3%**

Total Expenditures	**$1,358,884**	**$1,342,413**	**$1,027,038**	**$977,167**	**-4.9%**
Net Surplus / (Deficit)	**$2,721,863**	**$3,242,551**	**$5,939,610**	**$3,981,809**	**-33.0%**

Sharon Hill

POLICE DEPARTMENT

Line-Item Budget — Fiscal Year 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
01.331.210 State Police & magisterial dist. crt. fines	$ 10,024.13	$ 19,680.21	$ 16,309.73	$ 18,500.00	13.4%
01.331.220 parking/sweeper violation & fines	$ 19,069.32	$ 33,724.00	$ 29,282.45	$ 33,600.00	14.7%
01.354.090 Grants	$ 125,831.10	$ 193,304.40	$ 189,741.47	$ 175,000.00	-7.8%
01.362.110 Copies of reports	$ -	$ 1,935.00	$ 1,185.00	$ 1,560.00	31.6%
01.362.140 SEDSD (Crossing Guards shared cost)	$ 33,844.39	$ 6,226.71	$ 49,285.93	$ 7,500.00	-84.8%
01.362.150 Turnkey (reimbursement)	$ 1,798.20	$ 667.12	$ 1,550.56	$ 1,500.00	-3.3%
01.362.160 Refunds	$ 8,500.00	$ 430.76	$ 7,709.60	$ 6,000.00	-22.2%
Total Revenue	**$199,067**	**$255,968**	**$295,065**	**$243,660**	**-17.4%**
EXPENDITURES					
Wages & Benefits					
01.410.130 Patrolman Salaries	$ 1,359,287.68	$ 1,560,218.74	$ 1,212,421.32	$ 958,351.00	-21.0%
01.410.116 PT Officers	$ 78,393.00	$ 13,740.72	$ -	$ 91,728.00	
01.410.142 Turnkey	$ 20,426.60	$ 14,319.00	$ 6,746.76	$ 8,312.00	23.2%
01.400.117 Overtime	$ 167,819.00	$ 165,806.39	$ 146,311.59	$ 125,000.00	-14.6%
01.400.118 Seasonal	$ 20,847.76	$ 35,265.43	$ 46,611.84	$ 15,000.00	-67.8%
01.402.161 Employer Taxes	$ -	$ -	$ -	$ 121,715.00	
01.400.156 Medical Retiree	$ 277,025.92	$ 471,458.51	$ 428,776.41	$ 435,000.00	1.5%
01.400.157 Medical Active	$ 377,816.90	$ 389,917.52	$ 429,561.15	$ 408,480.00	-4.9%
01.400.178 dental	$ -	$ 31,470.60	$ 30,434.48	$ 35,000.00	15.0%

01.403.354 Worker's Compensation	$ -	$ -	$ 65,288.06	$ 100,113.00	53.3%
01.406.160 Pension Contribution	$ 465,937.18	$ 674,295.37	$ 384,758.00	$ 815,729.00	112.0%
01.410.158 Life Ins. Retired Officers		$ 336.75	$ 336.75	$ 340.00	1.0%
01.410.157 Life Ins. Full Time Officers	$ 28,097.53	$ 22,724.05	$ 19,937.39	$ 23,500.00	17.9%
Wages & Benefits Subtotal	**$2,795,652**	**$3,379,553**	**$2,771,184**	**$3,138,268**	**13.2%**
Insurance					
01.403.360 fire, casualty, & gen. liability	$ -	$ -	$ 182,631.32	$ 200,000.00	9.5%
Insurance Subtotal	**$0**	**$0**	**$182,631**	**$200,000**	**9.5%**
Office & Administrative					
01.400.210 Office supplies	$ 3,506.03	$ 7,036.81	$ 1,747.89	$ 2,000.00	14.4%
01.400.340 Postage & Office Printing	$ -	$ -	$ 2,775.41	$ 3,000.00	8.1%
01.410.232 Reimbursement	$ 2,875.00	$ 495.00	$ 485.00	$ 500.00	3.1%
01.400.420 Dues, Membership & Conferences	$ 7,568.00	$ -	$ 2,888.00	$ 3,000.00	3.9%
01.410.220 Operation Supplies	$ 19,105.25	$ 22,211.22	$ 8,834.61	$ 8,840.00	0.1%
01.410.243 Software Maintenance/Subscriptions	$ 28,555.59	$ 20,564.63	$ 10,727.42	$ 11,295.00	5.3%
01.410.190 Uniforms & outfitting	$ 15,511.36	$ 3,282.69	$ 1,344.34	$ 7,500.00	457.9%
Contracted Services Subtotal	**$77,121**	**$53,590**	**$28,803**	**$36,135**	**25.5%**
Professional Services					
01.400.321 Telecommunications	$ 8,068.12	$ 6,753.93	$ 1,280.82	$ -	-100.0%
01.402.320 General professional services	$ -	$ 4,880.01	$ 4,080.00	$ 8,160.00	100.0%
01.402.325 Professional services - IT	$ 288.75	$ -	$ 519.51	$ 7,500.00	1343.7%
01.410.145 Animal Control	$ 10,610.00	$ 8,750.40	$ 14,447.00	$ 13,875.00	-4.0%
Contracted Services Subtotal	**$18,967**	**$20,384**	**$20,327**	**$29,535**	**45.3%**
Facilities, Property, and Utilities					
01.409.250 Building repairs/maint.	$ 13,023.98	$ 691.66	$ 7,777.00	$ 2,500.00	-67.9%
01.409.360 Utilities Boro Buildings	$ 9,746.76	$ 9,451.93	$ 6,791.00	$ 7,740.00	14.0%
01.421.450 Pest Control	$ 125.00	$ 850.00	$ 750.00	$ 1,356.00	80.8%
01.410.231 Vehicle Fuel	$ 29,406.43	$ 22,799.63	$ 22,214.00	$ 30,540.00	37.5%
01.410.374 Vehicle Repairs	$ 71,714.28	$ 31,865.71	$ 17,073.85	$ 25,000.00	46.4%

Facilities & Admin Subtotal	**$ 124,016.45**	**$ 65,658.93**	**$ 54,605.85**	**$ 67,136.00**	**22.9%**
Total Expenditures	**$ 3,015,756.12**	**$ 3,519,186.70**	**$ 3,057,550.92**	**$ 3,471,074.00**	**13.5%**
Net Surplus / (Deficit)	**$ (2,816,688.98)**	**$ (3,263,218.50)**	**$ (2,762,486.18)**	**$ (3,227,414.00)**	**16.8%**

Sharon Hill

CODE ENFORCEMENT

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
01.322.800 Street Opening Permits	$ 1,125.00	$ 300.00	$ 12,653.50	$4,600	-63.6%
01.331.122 Code Violation		$ 2,100.00	$ 3,552.15	$2,500	-29.6%
01.331.123 Property Abatements	$ 1,378.97	$ 3,193.15	$ 1,293.91	$2,000	54.6%
01.361.300 Zoning, Land Dev., & Plan review	$ 60.00	$ 120.00	$ 12,086.00	$1,500	-87.6%
01.362.410 Building Permits	$ 33,722.50	$ 98,949.18	$ 103,452.03	$105,000	1.5%
01.362.430 Plumbing Permits	$ 5,608.00	$ 8,592.00	$ 12,069.50	$11,000	-8.9%
01.362.450 Rental Dwelling License	$ 26,450.00	$ 18,865.00	$ 81,715.00	$80,000	-2.1%
01.362.451 Use & Occupancy Permit	$ 4,975.00	$ 6,075.00	$ 22,495.00	$15,000	-33.3%
01.362.480 Contractor's License	$ 1,050.00	$ 1,650.00	$ 5,215.00	$4,000	-23.3%
01.380.405 Annual fire insections	$ 1,315.00	$ -	$ -	$0	
Total Revenue	**$75,684**	**$139,844**	**$254,532**	**$225,600**	**-11.4%**
EXPENDITURES					
Wages & Benefits					
01.413.106 Code Officer-BCO	$ -	$ 11,154.00	$ 14,520.00	$75,000	416.5%
01.400.157 Medical Active	$ -	$ -	$ 25,829.89	$36,000	39.4%
01.400.178 Dental	$ -	$ -	$ 3,971.71	$2,100	-47.1%
01.403.354 Worker's Compensation	$ -	$ -	$ -	$ -	
01.406.160 Pension Contribution	$ -	$ -	$ -	$0	
01.402.161 Employer Taxes	$ -	$ -	$ -	$8,625	
Wages & Benefits Subtotal	**$0**	**$11,154**	**$44,322**	**$121,725**	**174.6%**
Office & Administrative					

01.400.420 Dues, Membership & Conferences	$ -	$ -	$ 85.37	$250	192.8%
01.410.190 Uniforms & outfitting	$ -	$ -	$ 162.40	$250	53.9%
Contracted Services Subtotal	**$0**	**$0**	**$248**	**$500**	**101.8%**
		Professional Services			
01.402.320 General professional services	$ 112,627.00	$ 139,006.75	$ 139,830.00	$192,000	37.3%
01.428.239 property maint. & abatements	$ 27,520.00	$ 15,602.00	$ 10,813.50	$18,000	66.5%
01.404.318 Solicitor ZHB	$ 2,936.00	$ 425.00	$ 3,234.00	$3,000	-7.2%
Contracted Services Subtotal	**$143,083**	**$155,034**	**$153,878**	**$213,000**	**38.4%**
		Facilities, Property, & Utilities			
01.410.231 Vehicle Fuel - PD	$ -	$ -	$ 106.68	$1,040	874.9%
01.410.374 Vehicle Repairs	$ -	$ -	$ 373.03	$1,000	168.1%
Facilities & Admin Subtotal	**$0**	**$0**	**$480**	**$2,040**	**325.3%**
Total Expenditures	**$143,083**	**$166,188**	**$198,927**	**$337,265**	**69.5%**
Net Surplus / (Deficit)	**-$67,399**	**-$26,343**	**$55,606**	**-$111,665**	**-300.8%**

Sharon Hill

HIGHWAY DEPARTMENT

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	2026→2027 % Chg
REVENUE					
Miscellaneous Revenue	$0	$0	$0	$0	
Total Revenue	**$0**	**$0**	**$0**	**$0**	
EXPENDITURES					
Wages & Benefits					
01.430.130 Highway Wages	$ 225,941.43	$ 159,423.81	$ 157,160.48	$200,470	27.6%
01.400.117 Overtime	$ 28,030.75	$ 33,257.50	$ 43,295.59	$25,000	-42.3%
01.400.157 Medical Active	$ 40,441.38	$ 35,502.31	$ 46,602.52	$64,800	39.0%
01.403.354 Worker's Compensation	$ -	$ -	$ -	$ 18,751.00	
01.406.160 Pension Contribution	$ 20,840.14	$ 105,721.64	$ 16,707.00	$24,300	45.4%
01.402.161 Employer Taxes	$ -	$ -	$ -	$23,054	
Wages & Benefits Subtotal	**$315,254**	**$333,905**	**$263,766**	**$356,375**	**35.1%**
Office & Administrative					
01.400.420 Dues, Membership & Conferences			$ 47.40	$50	5.5%
01.409.255 Miscellaneous Expenditures	$ 1,500.00	$ 404.00	$ -	$0	
01.430.200 Supplies/Maint./Rdmat	$ 19,553.24	$ 20,700.62	$ 22,048.07	$24,500	11.1%
01.410.190 Uniforms & outfitting	$ 685.66	$ 1,452.00	$ 1,327.64	$2,250	69.5%
Contracted Services Subtotal	**$21,739**	**$22,557**	**$23,423**	**$26,800**	**14.4%**
Facilities, Property, & Utilities					
01.409.250 Building repairs/maint.	$ -	$ -	$ 104.75	$5,000	4673.3%
01.409.360 Utilities Boro Buildings	$ 10,023.93	$ 10,335.21	$ 5,312.60	$5,540	4.3%

01.410.231 Vehicle Fuel - PD	$ 9,662.72	$ 13,169.25	$ 6,756.58	$9,600	42.1%
01.410.374 Vehicle Repairs	$ 16,312.26	$ 1,409.55	$ 2,027.21	$6,000	196.0%
Facilities & Admin Subtotal	**$35,999**	**$24,914**	**$14,201**	**$26,140**	**84.1%**
Total Expenditures	**$372,992**	**$381,376**	**$301,390**	**$409,315**	**35.8%**
Net Surplus / (Deficit)	**-$372,992**	**-$381,376**	**-$301,390**	**-$409,315**	**35.8%**

Sharon Hill

LIBRARY

Line-Item Draft Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
01.354.090 Grants	$0	$9,176	$6,000	$0	-100.0%
Total Revenue	**$0**	**$9,176**	**$6,000**	**$0**	**-100.0%**
EXPENDITURES					
Wages & Benefits					
01.456.141 Library wages	$110,158	$133,158	$104,180	$129,931	24.7%
01.456.499 Teen Program	$0	$1,092	$9,176	$0	-100.0%
01.402.161 Employer Taxes	$0	$0	$0	$14,908	
Wages & Benefits Subtotal	**$110,158**	**$134,250**	**$113,356**	**$144,839**	**27.8%**
Office & Administrative					
01.400.340 Postage & Office Printing	$7,900	$4,109	$2,493	$1,860	-25.4%
Facilities & Admin Subtotal	**$7,900**	**$4,109**	**$2,493**	**$1,860**	**-25.4%**
Facilities, Property, & Utilties					
01.409.250 Building repairs/Maint.	$0	$709	$6,105	$2,600	-57.4%
01.409.360 Utilities Boro Building	$9,794	$5,498	$3,438	$4,656	35.4%
01.456.499 Pest Control	$0	$500	$300	$0	-100.0%
Facilities & Admin Subtotal	**$9,794**	**$6,707**	**$9,843**	**$7,256**	**-26.3%**
Total Expenditures	**$127,852**	**$145,066**	**$125,692**	**$153,955**	**22.5%**
Net Surplus / (Deficit)	**-$127,852**	**-$135,890**	**-$119,692**	**-$153,955**	**28.6%**

Sharon Hill

FIRE COMPANY

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
01.380.204 Grants	$ 31,375.04	$ 34,476.68	$ 33,845.13	$33,232	-1.8%
01.391.000 Proceeds from sale of asset	$ -	$ -	$ -	$0	
01.301.300 Fire Tax	$ -	$ -	$ -	$0	
Total Revenue	**$31,375**	**$34,477**	**$33,845**	**$33,232**	**-1.8%**
EXPENDITURES					
Office & Administrative					
01.411.200 Firemans Relief	$ 31,375.04	$ 34,476.68	$ 33,845.13	$33,232	-1.8%
01.411.530 General Support/Supplies	$ 21,230.17	$ 27,503.90	$ 20,088.48	$17,500	-12.9%
Facilities & Admin Subtotal	**$52,605**	**$61,981**	**$53,934**	**$50,732**	**-5.9%**
Facilities, Property, & Utilities					
01.409.250 Building Repairs/Maint.	$ -	$ 1,220.00	$ -	$1,000	
01.409.360 Utilities Boro Buildings	$ 13,268.90	$ 17,010.05	$ 9,636.77	$9,760	1.3%
01.410.231 Vehicle Fuel	$ 3,931.23	$ 3,592.72	$ 4,945.91	$6,600	33.4%
01.410.374 Vehicle Repairs	$ 5,565.97	$ 18,076.15	$ 6,141.25	$10,000	62.8%
01.411.363 Hydrant Rental	$ 24,613.51	$ 26,658.75	$ 20,966.86	$28,000	33.5%
Facilities & Admin Subtotal	**$47,380**	**$66,558**	**$41,691**	**$55,360**	**32.8%**
Total Expenditures	**$99,985**	**$128,538**	**$95,624**	**$106,092**	**10.9%**
Net Surplus / (Deficit)	**-$68,610**	**-$94,062**	**-$61,779**	**-$72,860**	**17.9%**

Sharon Hill

COMMITTEES/COMMUNITY

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
01.380.210 SHACC rev	$ 845.30	$ 8,170.00	$ 975.00	$1,500	53.8%
01.387.100 Donations	$ 6,300.00	$ 4,380.00	$ 3,250.00	$22,700	598.5%
01.380.200 Miscellaneous Revenue	$640	$310	$500	$400	-20.0%
Total Revenue	**$7,785**	**$12,860**	**$4,725**	**$24,600**	**420.6%**
EXPENDITURES					
Committees/Community					
01.452.499 Contribution to Ramblers	$ 5,000.00	$ 9,820.00	$ 5,000.00	$5,000	0.0%
01.452.500 Contrib. to Recreation Board	$ 5,897.49	$ 8,320.84	$ 6,921.91	$0	-100.0%
01.452.502 Contribution 4th of July	$ 13,050.00	$ 14,373.94	$ 16,435.98	$14,500	-11.8%
01.452.503 Community Holiday Events (General)	$ 16,372.94	$ 10,839.54	$ 1,291.79	$8,200	534.8%
01.452.508 SHACC	$ 5,956.58	$ 9,453.65	$ 6,118.00	$2,500	-59.1%
01.452.510 Health Commision	$ -	$ -	$ -	$1,000	
Committees/Community	**$46,277**	**$52,808**	**$35,768**	**$31,200**	**-12.8%**
Total Expenditures	**$46,277**	**$52,808**	**$35,768**	**$31,200**	**-12.8%**
Net Surplus / (Deficit)	**-$38,492**	**-$39,948**	**-$31,043**	**-$6,600**	**-78.7%**

Sharon Hill

LIQUID FUELS

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
35.352.030 License Fuels Fund	$ 136,143.10	$ 136,902.43	$ 134,146.10	$135,700	1.2%
Total Revenue	**$136,143**	**$136,902**	**$134,146**	**$135,700**	**1.2%**
EXPENDITURES					
01.400.420 Dues, Membership & Conferences	$ -	$ 2,500.00	$ -	$5,000	
35.430.740 Equipment Purchases	$ 1,437.87	$ 1,260.28	$ 467.00	$1,000	114.1%
35.431.100 street maint & repairs	$ 41,308.62	$ 26,349.40	$ 3,131.20	$12,000	283.2%
35.432.100 Snow & Ice Removal	$ -	$ 8,551.70	$ 40,523.00	$25,000	-38.3%
35.433.000 Traffic Signals,Signs,Markings	$ 26,989.21	$ 16,621.81	$ 5,397.34	$10,000	85.3%
35.434.000 Street Lighting	$ 38,321.98	$ 147,091.40	$ 74,351.11	$33,200	-55.3%
35.436.000 Storm Sewers & Drains	$ 12,147.00	$ 55,604.93	$ 3,700.00	$17,500	373.0%
35.437.000 Tool & Machine Repair	$ 19,733.10	$ 25,461.29	$ 24,100.00	$23,000	-4.6%
35.438.000 Repairs to highway	$ -	$ -	$ 8,599.25	$9,000	4.7%
Total Expenditures	**$139,938**	**$283,441**	**$160,269**	**$135,700**	**-15.3%**
Net Surplus / (Deficit)	**-$3,795**	**-$146,538**	**-$26,123**	**$0**	**-100.0%**

Sharon Hill

TRASH

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
11.342.000 TRASH current fee	$ 418,012.50	$ 682,842.00	$ 588,277.13	$539,400	-8.3%
11.342.100 Trash Fee Priot Years	$ -	$ -	$ -	$10,000	
Total Revenue	**$418,013**	**$682,842**	**$588,277**	**$539,400**	**-8.3%**
EXPENDITURES					
11.429.220 solid waste contract service	$ 347,457.38	$ 315,833.68	$ 364,878.00	$416,400	14.1%
11.429.230 Delaware Cnty Tipping Fees	$ 192,729.36	$ 202,659.68	$ 192,200.28	$252,000	31.1%
11.429.451 Senior Trash Rebate 15% of base fee	$ 1,871.00	$ 1,972.50	$ 2,025.00	$2,500	23.5%
Total Expenditures	**$542,058**	**$520,466**	**$559,103**	**$670,900**	**20.0%**
Net Surplus / (Deficit)	**-$124,045**	**$162,376**	**$29,174**	**-$131,500**	**-550.7%**

Sharon Hill

SEWER

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
02.342.000 Current Sewer Collection	$730,850.25	$1,001,398.45	$1,277,738.68	$1,141,100.00	-10.7%
02.342.100 Sewer Rent Prior Years	$23,425.73	$33,185.69	$93,217.55	$13,000.00	-86.1%
Total Revenue	**$754,276**	**$1,034,584**	**$1,370,956**	**$1,154,100**	**-15.8%**
EXPENDITURES					
02.429.211 General sewer maint. & repairs	$5,456.50	$8,396.97	$25,160.65	$30,000.00	19.2%
02.429.220 Darby Creek Joint Sewer	$872,854.00	$699,393.00	$982,540.13	$1,008,000.00	2.6%
02.429.225 darby creek joint sewer (past due)	$22,623.55	$92,847.74	$20,821.54	$116,100.00	457.6%
Total Expenditures	**$900,934.05**	**$800,637.71**	**$1,028,522.32**	**$1,154,100.00**	**12.2%**
Net Surplus / (Deficit)	**-$146,658.07**	**$233,946.43**	**$342,433.91**	**$0.00**	**-100.0%**

Sharon Hill

CAPITAL IMPROVEMENT

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
08.100.110 Capital Improvement		$0.00	$100,000.00	$0.00	-100.0%
Total Revenue	**$0**	**$0**	**$100,000**	**$0**	**-100.0%**
EXPENDITURES					
08.600.110 Capital Improvement		$68,768.00	$209,154.60	$0.00	-100.0%
Total Expenditures	**$0**	**$68,768**	**$209,155**	**$0**	**-100.0%**
Net Surplus / (Deficit)	**$0**	**-$68,768**	**-$109,155**	**$0**	**-100.0%**

Sharon Hill

DEBT SERVICE

Line-Item Budget — Fiscal Years 2027

Line Item	2024 Actual	2025 Actual	2026 Actual	2027 Proposed	2026→2027 % Chg
REVENUE					
TRAN	$0.00	$0.00	$600,000.00	$500,000.00	-16.7%
PD Vehicles			$0.00	$0.00	
DCJA Delinquent			$0.00	$0.00	
Total Revenue		**$0**	**$0**	**$600,000**	**$500,000**	**-16.7%**
EXPENDITURES					
TRAN		$0.00	$600,000.00	$500,000.00	-16.7%
PD Vehicles			$56,000.00	$56,195.00	0.3%
DCJA Delinquent			$115,704.00	$48,000.00	-58.5%
Total Expenditures		**$0**	**$0**	**$771,704**	**$604,195**	**-21.7%**
Net Surplus / (Deficit)		**$0**	**$0**	**-$171,704**	**-$104,195**	**-39.3%**