



TOWNSHIP OF MARPLE
2026
ADOPTED BUDGET

- GENERAL FUND
- REFUSE ENTERPRISE FUND
 - PAXON HOLLOW FUND
- SEWER ENTERPRISE FUND

ADOPTED DECEMBER 8, 2025

ORDINANCE NO. 2025-6

AN ORDINANCE OF THE TOWNSHIP OF MARPLE IN THE COUNTY OF DELAWARE, COMMONWEALTH OF PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL GOVERNMENT, HEREINAFTER SET, FOR THE YEAR 2026.

BE IT ENACTED AND ORDAINED, by the Board of Commissioners of the Township of Marple, County of Delaware, Commonwealth of Pennsylvania:

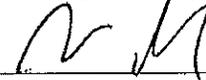
SECTION I. That for the expenditures and expenses of the fiscal year 2026, the following amounts are hereby appropriated from the fund equities, revenues, and other financing sources available for the year 2026 for the specific purposes set forth herein:

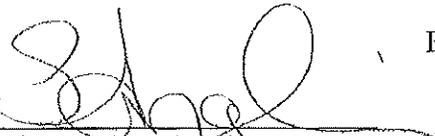
2026 General Fund Millage Rate \$ 2.783			
1) General Fund Appropriations	Funding	Appropriation	%
- General Government	\$ 0.437	\$ 3,214,241	15.70%
- Police Department	1.321	9,714,826	47.46%
- Fire Department	0.085	625,877	3.06%
- Ambulance Department	0.029	209,730	1.02%
- Code Enforcement, Planning & Zoning, & Emergency Management	0.103	758,736	3.71%
- Highway, Streets, and Parks	0.490	3,604,573	17.61%
- Library	0.088	649,175	3.17%
- Debt Principal	0.144	1,060,000	5.18%
- Debt Interest	0.086	631,087	3.08%
- MN Leisure Services	-	-	0.00%
Total General Fund Expenditures	\$ 2.783	\$ 20,468,245	100.00%
2) Refuse Fund Expenditures (Annual Fee \$350 curb \$485 rear)		2,785,195	
3) Paxon Hollow Country Club Expenditures		3,040,519	
4) Sewer Fund Expenditures (Rate @ \$10.25/M, \$550 Well)		4,955,673	
5) Highway Aid Fund		<u>900,000</u>	
Total 2026 Advertise Appropriations/Expenditures (All Funds)		<u>\$ 32,149,632</u>	

SECTION II. That any Ordinance conflicting with this Ordinance be and the same is hereby repealed insofar as the same affects this Ordinance.

ENACTED AND ORDAINED, by the Board of Commissioners of the Township of Marple this 8TH day of December, 2025.

Township of Marple
Board of Commissioners

BY: 
Joseph Rufo, President

ATTEST: 
Sharon Angelaccio
Township Secretary

ORDINANCE NO. 2025-7

AN ORDINANCE OF THE TOWNSHIP OF MARPLE IN THE COUNTY OF DELAWARE, COMMONWEALTH OF PENNSYLVANIA, FIXING THE TAX RATE FOR THE YEAR 2026 AT \$2.783 MILLS.

BE IT ENACTED AND ORDAINED, by the Board of Commissioners of the Township of Marple, County of Delaware, Commonwealth of Pennsylvania.

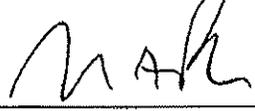
SECTION I. That a tax be and the same is hereby levied on all real property within the Township of Marple subject to taxation for the fiscal year 2026 as follows:

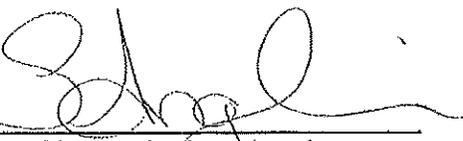
General Government	\$	0.437
Police Department		1.321
Fire Department		0.085
Ambulance Corps		0.029
Code Enforcement, Planning & Zoning, Emergency Management		0.103
Highway, Street & Parks		0.490
Library		0.088
Debt Principal		0.144
Debt Interest		0.086
M-N Leisure Services		<u>0.000</u>
Total General Fund Expenditures	\$	<u>2.783</u>

SECTION II. That any Ordinance conflicting with this Ordinance be and the same is hereby repealed insofar as the same affects this Ordinance.

ENACTED AND ORDAINED, by the Board of Commissioners of the Township of Marple this 8th day of December, 2025.

TOWNSHIP OF MARPLE
BOARD OF COMMISSIONERS

By: 
Joseph A. Rufo, President
Board of Commissioners

Attest: 
Sharon L. Angelaccio,
Township Secretary

**TOWNSHIP OF MARPLE
2026 ADOPTED BUDGET**

**GENERAL FUND
LINE ITEM DETAIL**

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Fund 001 GENERAL FUND
Department 301 REAL ESTATE TAXES

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advrtise Budget	2026 Adopted Budget
Fund 001 GENERAL FUND								
Fiscal Year 2025								
Department 301 REAL ESTATE TAXES								
Revenues								
0.301.1000.000.0000 R E TAXES CURRENT	8,402,429.02	8,754,134.79	9,183,247.00	9,040,900.01	9,073,149.00	10,409,398.00	10,409,398.00	9,706,508.00
0.301.1100.000.0000 R E TAXES CURRENT YR DISCOUNT	-159,623.06	-162,194.39	-169,890.00	-169,290.77	-169,291.00	-192,574.00	-192,574.00	-179,570.00
0.301.1200.000.0000 R E TAXES CURRENT YR PENALTY	15,066.58	29,071.72	18,000.00	19,199.55	18,000.00	18,000.00	18,000.00	18,000.00
0.301.3000.000.0000 R E TAXES-PRIOR YEAR	0.18	15,132.89	13,000.00	8,392.88	8,393.00	13,000.00	13,000.00	8,500.00
0.301.3100.000.0000 R E TAXES-PRIOR YEAR DISCOUNT	0.00	17.08	0.00	0.00	0.00	0.00	0.00	0.00
0.301.3200.000.0000 R E TAXES-PRIOR YEAR PENALTY	1,350.55	1,660.97	1,500.00	839.31	839.00	1,500.00	1,500.00	1,500.00
0.301.4000.000.0000 R E TAXES-DELINQUENT	73,742.14	102,612.32	80,000.00	94,022.96	84,900.00	80,000.00	80,000.00	80,000.00
0.301.4100.000.0000 R E TAXES-DELINQUENT PENALTY	6,909.45	10,261.27	8,000.00	9,402.30	8,490.00	8,000.00	8,000.00	8,000.00
0.301.4200.000.0000 R E TAXES-DELINQUENT INTEREST	5,812.21	6,254.87	6,000.00	8,006.72	7,150.00	6,000.00	6,000.00	6,000.00
0.301.4300.000.0000 R E TAXES-DEL. COMMISSION	-4,090.85	-5,956.43	-4,000.00	-5,571.68	-5,000.00	-4,000.00	-4,000.00	-4,000.00
0.301.6000.000.0000 R E TAXES-INTERIM	49,927.99	31,238.14	25,000.00	95,803.16	95,500.00	25,000.00	25,000.00	30,000.00
0.301.6100.000.0000 R E TAXES-INTERIM DISCOUNT	-815.11	-453.75	-400.00	-1,778.43	-1,860.00	-400.00	-400.00	-400.00
0.301.6200.000.0000 R E TAXES-INTERIM PENALTY	474.53	315.44	200.00	574.19	445.00	200.00	200.00	400.00
Revenues Total	8,391,183.63	8,782,094.92	9,160,657.00	9,100,500.20	9,120,715.00	10,364,124.00	10,364,124.00	9,674,938.00
REAL ESTATE TAXES Dept Total	8,391,183.63	8,782,094.92	9,160,657.00	9,100,500.20	9,120,715.00	10,364,124.00	10,364,124.00	9,674,938.00
Department 310 ACT 511 TAXES								
Revenues								
0.310.1000.000.0000 DEED TRANSFER TAX	855,172.70	825,926.39	820,000.00	821,505.02	870,000.00	825,000.00	825,000.00	850,000.00
0.310.3000.000.0000 MERCANTILE TAX	1,458,256.41	1,236,150.10	1,260,000.00	1,777,826.62	1,730,852.00	1,280,000.00	1,580,000.00	1,580,000.00
0.310.5000.000.0000 LOCAL SERVICES TAX (OPT,EMS)	556,707.47	576,526.56	575,000.00	534,977.16	575,000.00	575,000.00	575,000.00	575,000.00
0.310.6000.000.0000 AMUSEMENT TAX	50,535.78	53,469.46	48,000.00	51,513.41	51,514.00	50,000.00	50,000.00	42,062.00

2026 ADOPTED BUDGET

Fund 001 GENERAL FUND
Department 310 ACT 511 TAXES

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advise Budget	2026 Adopted Budget
0.310.8000.000.0000								
BUSINESS PRIVILEGE TAX	1,359,164.85	1,467,480.83	1,446,000.00	1,561,264.46	1,577,303.00	1,470,000.00	1,470,000.00	1,500,000.00
Revenues Total	4,280,837.21	4,159,553.34	4,149,000.00	4,747,086.67	4,804,669.00	4,200,000.00	4,500,000.00	4,547,062.00
ACT 511 TAXES Dept Total	4,280,837.21	4,159,553.34	4,149,000.00	4,747,086.67	4,804,669.00	4,200,000.00	4,500,000.00	4,547,062.00
Department 320 LICENSE AND PERMITS Revenues								
0.320.1000.000.0000								
BUILDING PERMITS	877,009.50	1,937,589.50	890,000.00	820,623.50	870,000.00	1,240,000.00	1,240,000.00	1,240,000.00
0.320.2000.000.0000								
PLUMBING PERMITS	46,944.50	31,900.50	35,000.00	30,799.00	33,150.00	35,000.00	35,000.00	35,000.00
0.320.2002.000.0000								
MECHANICAL PERMITS	30,307.00	28,494.00	30,000.00	34,040.00	36,240.00	30,000.00	30,000.00	30,000.00
0.320.2030.000.0000								
VENDING MACHINE & VEHICLE LIC.	130.00	40.00	100.00	0.00	0.00	100.00	100.00	100.00
0.320.2060.000.0000								
SWIMMING POOL LICENSES	320.00	895.00	750.00	560.00	560.00	750.00	750.00	750.00
0.320.2080.000.0000								
FOOD ESTABLISHMENT LICENSES	17,425.00	19,295.00	18,000.00	29,100.00	28,600.00	18,000.00	18,000.00	21,000.00
0.320.3011.000.0000								
TRASH HAULER FEES	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.320.3020.000.0000								
VACANT/FORECLOSED PROPERTIES	0.00	0.00	0.00	549.00	0.00	0.00	0.00	0.00
0.320.3030.000.0000								
HOUSING LICENSE & UNITS	57,725.00	58,950.00	55,000.00	102,645.00	101,500.00	55,000.00	95,000.00	95,000.00
0.320.3040.000.0000								
UCC EDUCATION FEE	5,176.50	5,321.40	5,000.00	5,295.50	5,400.00	5,000.00	5,000.00	5,000.00
0.320.3050.000.0000								
USE CERTIFICATES	9,575.00	2,025.00	3,780.00	500.00	500.00	3,780.00	3,780.00	3,780.00
0.320.3060.000.0000								
APPLICATION FEES-LAND DEV. & SL	5,450.00	2,413.00	4,000.00	7,500.00	7,500.00	4,000.00	4,000.00	4,000.00
0.320.3061.000.0000								
ZHB Application Fees	9,100.00	13,650.00	8,000.00	12,450.00	11,600.00	8,000.00	8,000.00	8,000.00
0.320.3070.000.0000								
AMUSEMENT TAX LICENSES	100.00	900.00	200.00	1,250.00	1,250.00	200.00	200.00	200.00
0.320.3080.000.0000								
ELECTRONIC DEVICE LICENSE	15.00	5,700.00	2,500.00	4,400.00	4,000.00	2,500.00	2,500.00	2,500.00
0.320.3120.000.0000								
STREET OPENING PERMITS	37,698.25	51,988.50	38,000.00	68,584.50	70,785.00	38,000.00	38,000.00	50,000.00
0.320.3130.000.0000								
HOUSING INSPECTION FEES - RES/	39,100.00	48,200.00	40,000.00	47,830.00	46,000.00	40,000.00	40,000.00	40,000.00
0.320.3140.000.0000								
APARTMENT INSPECTION FEES	2,250.00	5,400.00	500.00	10,516.50	9,800.00	500.00	500.00	8,000.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Fund 001 GENERAL FUND
Period Ending Date: December 31, 2025

Department 320 LICENSE AND PERMITS

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advise Budget	2026 Adopted Budget
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0.320.3150.000.0000 CONTRACTOR LICENSES & STICKEI	19,810.00	24,765.00	20,000.00	24,215.00	25,415.00	20,000.00	20,000.00	20,000.00
0.320.3170.000.0000 ELECTRICAL PERMITS	31,124.00	28,895.00	25,000.00	41,871.00	41,000.00	25,000.00	25,000.00	30,000.00
0.320.3300.000.0000 OTHER PERMITS, FEES, & NOTARY	25.00	600.50	50.00	3,529.00	3,529.00	50.00	50.00	500.00
Revenues Total	1,189,689.75	2,267,022.40	1,175,880.00	1,246,258.00	1,296,829.00	1,525,880.00	1,565,880.00	1,593,830.00
0.320.3300.000.0000 OTHER PERMITS, FEES, & NOTARY	1,189,689.75	2,267,022.40	1,175,880.00	1,246,258.00	1,296,829.00	1,525,880.00	1,565,880.00	1,593,830.00

Department 330 FINES AND FORFEITS

0.330.1000.000.0000 DISTRICT JUSTICE FINES	21,334.35	18,455.23	18,000.00	24,683.83	23,334.00	18,000.00	18,000.00	18,000.00
0.330.1001.000.0000 Reimbursements-DELCO	10,182.70	9,846.87	10,000.00	10,581.64	10,000.00	10,000.00	10,000.00	10,000.00
0.330.1100.000.0000 MOTOR VEHICLE CODE VIOLATION:	10,337.64	17,028.12	8,000.00	27,864.67	30,200.00	15,000.00	15,000.00	18,000.00
Revenues Total	41,854.69	45,330.22	36,000.00	63,130.14	63,534.00	43,000.00	43,000.00	46,000.00
0.330.1100.000.0000 MOTOR VEHICLE CODE VIOLATION:	41,854.69	45,330.22	36,000.00	63,130.14	63,534.00	43,000.00	43,000.00	46,000.00

Department 341 INTEREST

0.341.0001.000.0000 INTEREST INCOME	173,651.44	123,158.01	100,000.00	88,175.91	95,000.00	60,000.00	60,000.00	60,000.00
Revenues Total	173,651.44	123,158.01	100,000.00	88,175.91	95,000.00	60,000.00	60,000.00	60,000.00
0.341.0001.000.0000 INTEREST INCOME	173,651.44	123,158.01	100,000.00	88,175.91	95,000.00	60,000.00	60,000.00	60,000.00

Department 354 RECYCLING GRANT

0.354.2001.000.0000 RECYCLING - NEWSPAPERS	257.23	958.75	300.00	184.10	185.00	300.00	300.00	300.00
0.354.3000.000.0000 PERFORMANCE GRANT - RECYCLIN	44,000.00	40,000.00	40,000.00	0.00	40,000.00	38,000.00	38,000.00	38,000.00
Revenues Total	44,257.23	40,958.75	40,300.00	184.10	40,185.00	38,300.00	38,300.00	38,300.00
0.354.2001.000.0000 RECYCLING - NEWSPAPERS	257.23	958.75	300.00	184.10	185.00	300.00	300.00	300.00
0.354.3000.000.0000 PERFORMANCE GRANT - RECYCLIN	44,000.00	40,000.00	40,000.00	0.00	40,000.00	38,000.00	38,000.00	38,000.00

Department 355 INTERGOVERNMENTAL GRANTS

0.355.1000.000.0000 STATE GRANT-PURTA	11,182.58	12,061.05	12,061.00	12,056.34	12,061.05	12,061.00	12,061.00	12,061.00
0.355.1001.000.0000 STATE GRANTS - GENERAL	1,202.99	2,042.77	0.00	2,221.13	2,221.13	0.00	0.00	0.00
Revenues Total	575,865.25	786,444.41	786,400.00	819,877.28	819,877.28	819,870.00	819,870.00	819,870.00
0.355.1000.000.0000 STATE GRANT-PURTA	11,182.58	12,061.05	12,061.00	12,056.34	12,061.05	12,061.00	12,061.00	12,061.00
0.355.1001.000.0000 STATE GRANTS - GENERAL	1,202.99	2,042.77	0.00	2,221.13	2,221.13	0.00	0.00	0.00

ACT 205-POLICE & MUNICIPAL

0.355.1400.000.0000 ACT 205-POLICE & MUNICIPAL	575,865.25	786,444.41	786,400.00	819,877.28	819,877.28	819,870.00	819,870.00	819,870.00
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2026 ADOPTED BUDGET

Fund 001 GENERAL FUND
Department 355 INTERGOVERNMENTAL GRANTS

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advise Budget	2026 Adopted Budget
0.355.1500.000.0000 Act 205-Fire & Ambulance	206,070.71	207,752.50	207,750.00	226,518.31	226,518.31	226,518.00	226,518.00	226,518.00
Revenues Total	793,321.53	1,008,300.73	1,006,211.00	1,060,673.06	1,060,677.77	1,058,449.00	1,058,449.00	1,058,449.00
INTERGOVERNMENTAL GRANTS Dept	793,321.53	1,008,300.73	1,006,211.00	1,060,673.06	1,060,677.77	1,058,449.00	1,058,449.00	1,058,449.00
Total								
Department 357 INTERGOVERNMENTAL GRANTS								
Revenues								
0.357.3000.000.0000 COUNTY AID-RESURFACING PROJE	27,702.00	27,702.00	23,000.00	0.00	0.00	51,420.00	51,420.00	51,420.00
0.357.3001.000.0000 SOLID WASTE AUTHORITY SUPPOR	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
0.357.3100.000.0000 LIQUOR LICENSE FEES	0.00	0.00	0.00	3,600.00	3,600.00	3,000.00	3,000.00	3,600.00
Revenues Total	52,702.00	52,702.00	48,000.00	28,600.00	28,600.00	79,420.00	79,420.00	80,020.00
INTERGOVERNMENTAL GRANTS Dept	52,702.00	52,702.00	48,000.00	28,600.00	28,600.00	79,420.00	79,420.00	80,020.00
Total								
Department 360 CERTIFICATIONS								
Revenues								
0.360.0001.000.0000 CERTIFICATIONS-ADM	12,735.00	16,475.00	12,000.00	31,235.00	29,500.00	20,000.00	20,000.00	25,000.00
0.360.0002.000.0000 CERTIFICATIONS-REAL ESTATE	17,410.00	15,945.00	16,000.00	11,340.00	11,500.00	16,000.00	16,000.00	16,000.00
Revenues Total	30,145.00	32,420.00	28,000.00	42,575.00	41,000.00	36,000.00	36,000.00	41,000.00
CERTIFICATIONS Dept Total	30,145.00	32,420.00	28,000.00	42,575.00	41,000.00	36,000.00	36,000.00	41,000.00
Department 362 REIMBURSEMENTS								
Revenues								
0.362.1000.000.0000 POLICE EXTRA DETAIL REIMBURSEI	84,116.30	139,995.93	60,000.00	36,235.27	35,000.00	50,000.00	50,000.00	50,000.00
0.362.1100.000.0000 POLICE REPORT FEES	8,830.00	9,935.00	8,000.00	11,447.00	9,600.00	8,000.00	8,000.00	8,000.00
0.362.1110.000.0000 POLICE PHOTOS	0.00	0.00	0.00	325.00	325.00	0.00	0.00	0.00
0.362.1300.000.0000 POLICE ALARM DEPT	15,100.00	26,800.00	20,000.00	20,700.00	18,500.00	20,000.00	20,000.00	30,000.00
0.362.1401.000.0000 TOW FEES	4,375.00	7,425.00	4,500.00	6,275.00	5,700.00	4,500.00	4,500.00	4,500.00
0.362.1402.000.0000 SOLICITATION LICENSE	1,200.00	0.00	1,600.00	300.00	300.00	500.00	500.00	500.00
0.362.1500.000.0000 CROSSING GUARD REIMBURSEMEI	37,877.16	39,782.36	35,000.00	30,425.88	38,158.00	35,000.00	35,000.00	35,000.00
0.362.2500.000.0000 LIBRARY NUDC REIMBURSEMENT	0.00	5,677.42	5,100.00	4,358.55	5,800.00	6,100.00	6,100.00	6,100.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Fund 001 GENERAL FUND
Department 383 SPECIAL SEWER ASSESSMENTS
Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advrtise Budget	2026 Adopted Budget
SPECIAL SEWER ASSESSMENTS Dept	234.25	0.00	0.00	0.00	0.00	0.00	0.00
Total							
Department 391 SALE OF ASSETS							
Revenues							
0.391.0001.000.0000	700.00	1,350.00	250.00	250.00	1,000.00	1,000.00	1,000.00
SALE OF ASSETS	700.00	1,350.00	250.00	250.00	1,000.00	1,000.00	1,000.00
Revenues Total	700.00	1,350.00	250.00	250.00	1,000.00	1,000.00	1,000.00
SALE OF ASSETS Dept Total							
Department 392 OPERATING TRANSFERS							
Revenues							
0.392.0400.000.0000	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
REFUSE FUND TRANSFERS	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
0.392.0500.000.0000	300,000.00	300,000.00	1,000,000.00	1,000,000.00	650,000.00	650,000.00	650,000.00
PAXON HOLLOW CC FUND TRANSFI	300,000.00	300,000.00	1,000,000.00	1,000,000.00	650,000.00	650,000.00	650,000.00
0.392.0800.000.0000	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
SEWER FUND TRANSFERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
0.392.1700.000.0000	4,018.96	21,450.25	0.00	100,000.00	0.00	0.00	0.00
ARPA FUND - TRANSFER IN	4,018.96	21,450.25	0.00	100,000.00	0.00	0.00	0.00
0.392.3500.000.0000	723,193.63	718,811.99	0.00	260,000.00	900,000.00	900,000.00	900,000.00
HIGHWAY AID FUND TRANSFERS	723,193.63	718,811.99	0.00	260,000.00	900,000.00	900,000.00	900,000.00
Revenues Total	1,152,212.59	1,165,262.24	1,903,000.00	1,485,000.00	1,675,000.00	1,675,000.00	1,675,000.00
OPERATING TRANSFERS Dept Total	1,152,212.59	1,165,262.24	1,903,000.00	1,485,000.00	1,675,000.00	1,675,000.00	1,675,000.00
Department 400 COMMISSIONERS & CONTROLLER							
Expenses							
0.400.1130.000.0000	28,875.00	28,875.00	24,062.50	28,875.00	28,875.00	28,875.00	28,875.00
PERSONAL SERVICE-COMMISSIONI	28,875.00	28,875.00	24,062.50	28,875.00	28,875.00	28,875.00	28,875.00
0.400.1150.000.0000	5,000.04	5,000.04	4,166.70	5,000.00	5,000.00	5,000.00	5,000.00
PERS SERV-CONTROLLER	5,000.04	5,000.04	4,166.70	5,000.00	5,000.00	5,000.00	5,000.00
0.400.1610.000.0000	2,590.82	2,591.18	2,159.55	2,591.00	2,591.00	2,591.00	2,591.00
SOCIAL SECURITY	2,590.82	2,591.18	2,159.55	2,591.00	2,591.00	2,591.00	2,591.00
0.400.4200.000.0000	0.00	1,000.00	1,000.00	1,500.00	2,500.00	2,500.00	2,500.00
DUES,SUBSCRIPTIONS,MEMBERSH	0.00	1,000.00	1,000.00	1,500.00	2,500.00	2,500.00	2,500.00
0.400.4600.000.0000	7,894.25	6,652.24	4,337.82	5,500.00	7,500.00	7,500.00	7,500.00
MEETINGS & CONFERENCES	7,894.25	6,652.24	4,337.82	5,500.00	7,500.00	7,500.00	7,500.00
Expenses Total	44,360.11	44,118.46	35,726.57	43,466.00	46,466.00	46,466.00	46,466.00
COMMISSIONERS & CONTROLLER	44,360.11	44,118.46	35,726.57	43,466.00	46,466.00	46,466.00	46,466.00
Dept Total							
Department 401 OFFICE OF MANAGER							
Expenses							
0.401.1300.000.0000	323,817.64	294,745.91	279,163.51	324,753.00	369,975.00	369,975.00	369,975.00
PERS SERV-OFFICE OF MANAGER	323,817.64	294,745.91	279,163.51	324,753.00	369,975.00	369,975.00	369,975.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP
Fund 001 GENERAL FUND
Department 401 OFFICE OF MANAGER
Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
0.401.4500.000.0000 MEETINGS & CONFERENCES	2,035.92	1,238.80	2,000.00	3,766.25	3,765.00	4,000.00	4,000.00	4,000.00
0.401.4601.000.0000 EDUCATION & TRAINING	412.88	188.07	500.00	45.00	300.00	500.00	500.00	500.00
0.401.4602.000.0000 ANNUAL COMMUNITY EVENT	29,026.66	12,807.35	10,000.00	8,850.69	10,000.00	35,000.00	35,000.00	35,000.00
0.401.5400.000.0000 COMM SERV-SENIOR CITIZENS	1,800.00	1,800.00	2,000.00	2,747.36	3,000.00	3,000.00	3,000.00	3,000.00
0.401.5462.000.0000 CONTRIBUTIONS	200.00	0.00	750.00	0.00	500.00	750.00	750.00	750.00
0.401.7400.000.0000 Capital Equipment-Copier	4,072.17	4,756.74	5,000.00	4,995.16	5,000.00	5,000.00	5,000.00	5,000.00
0.401.7500.000.0000 Capital Equipment-Technology	0.00	0.00	3,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
Expenses Total	544,902.84	525,045.72	581,054.00	504,802.20	572,803.00	670,779.00	670,779.00	673,759.00
OFFICE OF MANAGER Dept Total	544,902.84	525,045.72	581,054.00	504,802.20	572,803.00	670,779.00	670,779.00	673,759.00
Department 402 FINANCIAL ADMINISTRATION								
Expenses								
0.402.1000.000.0000 SALARIES-FINANCIAL ADMIN.	450,872.41	414,189.97	408,491.00	341,657.13	403,500.00	421,582.00	421,582.00	421,582.00
0.402.1510.000.0000 NON-OCC A & S INSURANCE	4,599.27	4,432.06	4,900.00	4,854.23	4,600.00	4,600.00	4,600.00	4,600.00
0.402.1560.000.0000 GROUP HEALTH CARE	74,354.44	75,372.48	74,360.00	68,585.60	76,656.00	73,437.00	73,437.00	73,437.00
0.402.1610.000.0000 SOCIAL SECURITY	34,683.02	31,685.45	31,250.00	26,136.79	30,868.00	32,251.00	32,251.00	32,251.00
0.402.2100.000.0000 OFFICE SUPPLIES	2,503.52	2,374.34	2,500.00	553.38	2,000.00	2,500.00	2,500.00	2,500.00
0.402.2610.000.0000 COMPUTER SOFTWARE/CONSULTIN	26,544.35	30,133.34	28,000.00	14,997.86	20,000.00	28,000.00	28,000.00	28,000.00
0.402.3000.000.0000 OTHER SERVICES & CHARGES	927.09	1,292.09	5,000.00	4,542.89	5,000.00	5,000.00	5,000.00	5,000.00
0.402.3110.000.0000 ACCOUNTING FEES	40,169.50	40,184.34	42,000.00	100.00	42,100.00	44,100.00	44,100.00	44,100.00
0.402.3111.000.0000 PAYROLL SERVICE	19,932.76	30,314.30	22,000.00	24,991.45	29,700.00	30,000.00	30,000.00	30,000.00
0.402.3112.000.0000 ACTUARIAL PROFESSIONAL SERVIC	4,900.00	4,000.00	14,000.00	0.00	6,000.00	6,000.00	6,000.00	4,000.00
0.402.3160.000.0000 COLLECTION FEES-511 TAX	108,600.72	101,161.51	105,000.00	107,384.98	110,000.00	110,000.00	110,000.00	110,000.00
0.402.3540.000.0000 WORKERS COMPENSATION	1,114.57	789.06	900.00	1,169.17	1,170.00	1,220.00	1,220.00	1,220.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Fund 001 GENERAL FUND Department 404 LAW DEPARTMENT

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
0.404.1310.000.0000 RETAINER-ZHB SOLICITOR	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0.404.3140.000.0000 LEGAL EXPENSES	150,371.26	93,360.46	90,000.00	92,316.86	85,000.00	90,000.00	90,000.00	90,000.00
Expenses Total	242,371.26	185,380.46	182,000.00	184,316.86	177,000.00	182,000.00	182,000.00	182,000.00
LAW DEPARTMENT Dept Total								
Department 408 ENGINEERING DEPARTMENT								
Expenses								
0.408.3132.000.0000 GENERAL ENGINEERING	70,660.50	60,559.02	95,000.00	52,305.50	63,000.00	85,000.00	85,000.00	85,000.00
0.408.3132.001.0000 MASTER TRAIL PLAN	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
0.408.3132.430.1004 PAVEMENT MANAGEMENT PROGRA	60,747.25	51,020.25	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
Expenses Total	131,427.75	111,579.27	110,000.00	52,305.50	63,000.00	125,000.00	125,000.00	125,000.00
ENGINEERING DEPARTMENT Dept Tot								
Department 409 TOWNSHIP BUILDING								
Expenses								
0.409.1400.000.0000 SALARIES & WAGES	36,110.44	37,247.68	36,400.00	30,520.87	36,100.00	39,673.00	39,673.00	39,673.00
0.409.1510.000.0000 NON-OCCA & S INSURANCE	416.52	428.28	430.00	475.17	440.00	440.00	440.00	440.00
0.409.1560.000.0000 GROUP HEALTH CARE	9,155.30	10,024.51	11,572.00	11,570.52	11,620.00	12,393.00	12,393.00	12,393.00
0.409.1610.000.0000 SOCIAL SECURITY	2,759.43	2,824.81	2,785.00	2,463.95	2,765.00	3,035.00	3,035.00	3,035.00
0.409.2200.000.0000 OPERATING SUPPLIES	10,848.64	7,564.13	9,000.00	9,503.25	9,680.00	9,000.00	9,000.00	9,000.00
0.409.3000.000.0000 OTHER SERVICES & CHARGES	74.42	642.65	500.00	1,138.20	1,300.00	500.00	500.00	500.00
0.409.3540.000.0000 WORKERS COMPENSATION	1,286.51	910.78	1,378.00	1,349.53	1,350.00	1,378.00	1,378.00	1,378.00
0.409.3600.000.0000 UTILITIES	23,965.46	24,332.10	28,100.00	32,554.26	32,190.00	32,000.00	32,000.00	32,000.00
0.409.3730.000.0000 MAINTENANCE & REPAIRS-BUILDING	49,539.59	40,203.84	50,000.00	36,445.06	45,600.00	50,000.00	50,000.00	50,000.00
0.409.3740.000.0000 MAINTENANCE & REPAIRS-EQPT	0.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
Expenses Total	134,156.31	124,178.78	140,665.00	126,020.81	141,045.00	148,919.00	148,919.00	148,919.00
TOWNSHIP BUILDING Dept Total	134,156.31	124,178.78	140,665.00	126,020.81	141,045.00	148,919.00	148,919.00	148,919.00
Department 410 POLICE PROTECTION								

2026 ADOPTED BUDGET

Fund 001 GENERAL FUND
Department 410 POLICE PROTECTION

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Account Number	Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
0.410.1300.000.0000	SALARIES & WAGES-OFFICERS	4,119,415.13	4,319,526.66	4,301,250.00	3,512,367.08	4,185,000.00	4,483,084.00	4,483,084.00	4,483,084.00
0.410.1350.000.0000	PAYROLL REIMBURSEMENT	-188,966.87	-135,244.15	-125,000.00	-155,342.29	-137,893.00	-130,000.00	-130,000.00	-130,000.00
0.410.1351.000.0000	DISABILITY REIMBURSEMENT	-32,000.01	-70,963.33	0.00	-43,036.65	-43,036.65	0.00	0.00	0.00
0.410.1400.000.0000	SALARIES & WAGES-CIVILIAN STAF	179,410.92	199,294.52	198,000.00	169,475.71	197,200.00	204,786.00	204,786.00	204,786.00
0.410.1500.000.0000	IMMUNIZATION-POLICE	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
0.410.1510.000.0000	NON-OCC A & S INSURANCE	32,090.95	32,878.48	35,606.00	42,214.90	44,622.00	44,622.00	44,622.00	44,622.00
0.410.1530.000.0000	DISABILITY INSURANCE	16,326.94	16,553.50	16,464.00	13,472.67	16,500.00	16,500.00	16,500.00	16,500.00
0.410.1560.000.0000	GROUP HEALTH CARE	1,361,462.87	1,529,028.07	1,620,233.00	1,645,886.65	1,641,979.00	1,740,707.00	1,740,707.00	1,740,707.00
0.410.1580.000.0000	GROUP LIFE INSURANCE	17,871.00	21,753.93	20,642.00	18,012.68	21,210.00	21,210.00	21,210.00	21,210.00
0.410.1602.000.0000	POLICE PENSION	1,903,606.00	2,060,971.00	2,035,389.00	373,277.46	2,060,971.00	2,273,537.00	2,273,537.00	2,273,537.00
0.410.1603.000.0000	OPEB TRUST - ANNUAL CONTRIBUT	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
0.410.1610.000.0000	SOCIAL SECURITY	72,900.59	77,266.70	77,504.00	66,798.43	75,480.00	80,571.00	80,571.00	80,571.00
0.410.1620.000.0000	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	2,133.54	2,134.00	2,134.00	2,134.00	2,134.00
0.410.2100.000.0000	OFFICE SUPPLIES	6,716.32	7,424.84	7,000.00	4,523.80	5,800.00	7,000.00	7,000.00	7,000.00
0.410.2310.000.0000	GAS, OIL, & DIESEL	89,948.04	77,981.51	81,157.00	63,714.93	76,100.00	81,000.00	81,000.00	81,000.00
0.410.2380.000.0000	UNIFORMS	31,851.41	32,035.82	40,218.77	40,218.77	40,220.00	31,000.00	31,000.00	31,000.00
0.410.2400.000.0000	OTHER OPERATING SUPPLIES	39,689.32	37,625.15	40,000.00	39,301.53	40,000.00	45,500.00	45,500.00	45,500.00
0.410.2401.000.0000	S.R.T. TEAM	2,724.38	8,309.67	15,000.00	12,880.39	13,500.00	10,000.00	10,000.00	10,000.00
0.410.2600.000.0000	Office Equipment	448.22	0.00	1,500.00	410.58	400.00	1,000.00	1,000.00	1,000.00
0.410.2610.000.0000	MINOR EQUIPMENT	4,340.92	2,771.84	4,000.00	2,653.11	3,500.00	5,000.00	5,000.00	5,000.00
0.410.3000.000.0000	OTHER SERVICES & CHARGES	5,510.59	6,360.30	7,000.00	6,274.45	6,300.00	7,000.00	7,000.00	7,000.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Fund 001 GENERAL FUND
Department 410 POLICE PROTECTION

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advise Budget	2026 Adopted Budget
0.410.7400.000.0000 Capital Equipment-General	4,815.86	6,090.28	9,348.80	8,227.58	9,000.00	10,000.00	10,000.00	10,000.00
0.410.7400.001.0000 DOJ - EQUITY SHARING DISBURSEM	0.00	0.00	781.00	0.00	0.00	781.00	781.00	781.00
0.410.7500.000.0000 Capital Equipment-Technology	2,294.49	1,318.12	5,000.00	2,262.23	3,000.00	5,000.00	5,000.00	5,000.00
Expenses Total	8,344,733.14	8,848,054.32	9,103,083.00	6,537,082.28	9,020,200.35	9,744,926.00	9,744,926.00	9,714,826.00
POLICE PROTECTION Dept Total	8,344,733.14	8,848,054.32	9,103,083.00	6,537,082.28	9,020,200.35	9,744,926.00	9,744,926.00	9,714,826.00
Department 411 FIRE PROTECTION								
Expenses								
0.411.1300.000.0000 SALARIES & WAGES FIRE	0.00	0.00	0.00	0.00	0.00	221,616.00	221,616.00	221,616.00
0.411.1350.000.0000 PAYROLL REIMBURSEMENT FIRE	0.00	0.00	0.00	0.00	0.00	-238,570.00	-238,570.00	-238,570.00
0.411.1603.000.0000 Act 205 - "PA Relief Funds" - FIRE	153,803.03	155,814.37	155,815.00	169,888.73	169,889.00	169,889.00	169,889.00	169,889.00
0.411.1610.000.0000 SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	16,954.00	16,954.00	16,954.00
0.411.2310.000.0000 GAS, OIL, & DIESEL	8,076.97	5,245.01	8,000.00	5,842.87	6,620.00	8,000.00	8,000.00	8,000.00
0.411.3520.000.0000 LIABILITY & OTHER INSURANCE	7,358.82	8,239.43	8,240.00	9,387.23	9,388.00	9,388.00	9,388.00	9,388.00
0.411.3540.000.0000 WORKERS COMPENSATION	14,310.19	10,130.79	15,312.00	15,011.17	15,012.00	15,600.00	15,600.00	15,600.00
0.411.3630.000.0000 HYDRANT RENTAL	120,455.74	119,963.80	123,000.00	99,970.41	122,500.00	123,000.00	123,000.00	123,000.00
0.411.5000.000.0000 CONTRIBUTION-FIRE CO	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	300,000.00	300,000.00	300,000.00
Expenses Total	654,004.75	649,393.40	660,367.00	650,100.41	673,409.00	625,877.00	625,877.00	625,877.00
FIRE PROTECTION Dept Total	654,004.75	649,393.40	660,367.00	650,100.41	673,409.00	625,877.00	625,877.00	625,877.00
Department 412 AMBULANCE CORPS								
Expenses								
0.412.1603.000.0000 Act 205 - "PA Relief Funds" - AMBU.	51,267.68	51,938.13	51,939.00	56,629.58	56,630.00	56,630.00	56,630.00	56,630.00
0.412.2310.000.0000 GAS, OIL, & DIESEL	32,559.17	27,564.56	28,200.00	22,784.57	27,700.00	28,200.00	28,200.00	28,200.00
0.412.3540.000.0000 WORKERS COMPENSATION	-0.44	-7,892.49	24,986.00	-2,812.50	-2,813.00	24,900.00	24,900.00	24,900.00
0.412.5410.000.0000 CONTRIBUTIONS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Expenses Total	183,826.41	171,610.20	205,125.00	176,601.65	181,517.00	209,730.00	209,730.00	209,730.00

2026 ADOPTED BUDGET

Fund 001 GENERAL FUND
Department 413 CODE ENFORCEMENT

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advrtise Budget	2026 Adopted Budget
Department 413 CODE ENFORCEMENT Expenses								
0.413.1000.000.0000 CODE ENFORCEMENT SALARIES	431,356.30	492,270.55	449,478.46	345,888.79	432,000.00	431,868.00	431,868.00	431,868.00
0.413.1510.000.0000 NON-OCCA & S INSURANCE	4,245.25	4,119.20	4,593.00	3,865.21	4,000.00	4,000.00	4,000.00	4,000.00
0.413.1560.000.0000 GROUP HEALTH CARE	122,440.84	140,485.47	139,710.00	131,779.09	138,168.00	138,720.00	138,720.00	138,720.00
0.413.1610.000.0000 SOCIAL SECURITY	33,100.15	37,278.42	34,385.00	27,082.90	33,048.00	33,024.00	33,024.00	33,024.00
0.413.1620.000.0000 UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	2,962.25	2,963.00	0.00	0.00	0.00
0.413.2100.000.0000 OFFICE SUPPLIES	1,179.87	2,819.04	2,000.00	1,495.39	1,800.00	2,000.00	2,000.00	2,000.00
0.413.2310.000.0000 GAS, OIL, & DIESEL	7,347.56	6,220.42	6,516.00	5,172.02	6,000.00	6,500.00	6,500.00	6,500.00
0.413.2430.000.0000 HEALTH SUPPLIES	26,493.37	4,785.90	6,000.00	3,282.13	3,500.00	6,000.00	6,000.00	6,000.00
0.413.2600.000.0000 Office Equipment	59.98	965.60	1,200.00	0.00	250.00	1,000.00	1,000.00	1,000.00
0.413.2610.000.0000 COMPUTER SOFTWARE/HARDWARE	24,770.88	34,056.95	28,000.00	30,506.00	32,000.00	34,000.00	34,000.00	34,000.00
0.413.2610.001.0000 Govt. Access Channel 11	6,000.00	5,182.66	6,000.00	1,500.00	1,500.00	6,000.00	6,000.00	6,000.00
0.413.3000.000.0000 OTHER SERVICES & CHARGES	5,949.57	12,404.84	7,500.00	4,376.20	6,250.00	7,000.00	7,000.00	7,000.00
0.413.3001.000.0000 CONTRACTUAL SERVICES	3,537.10	4,595.36	6,000.00	0.00	0.00	0.00	0.00	0.00
0.413.3150.000.0000 DRUG TESTING	0.00	0.00	300.00	0.00	0.00	300.00	300.00	300.00
0.413.3160.000.0000 ZONING CODE UPDATE	0.00	250.00	700.00	4,844.00	1,600.00	1,600.00	1,600.00	1,600.00
0.413.3160.001.0000 COMPREHENSIVE PLAN PROJECT	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
0.413.3161.000.0000 TOWNSHIP CODE	2,996.00	7,853.50	5,000.00	14,834.29	14,835.00	7,500.00	7,500.00	7,500.00
0.413.3210.000.0000 COMMUNICATIONS	6,514.89	7,804.92	6,800.00	7,130.59	7,194.00	7,500.00	7,500.00	7,500.00
0.413.3520.000.0000 LIABILITY & OTHER INSURANCE	3,270.58	3,661.97	3,660.00	4,172.11	4,173.00	4,173.00	4,173.00	4,173.00
0.413.3540.000.0000 WORKERS COMPENSATION	691.67	489.65	850.00	725.57	726.00	726.00	726.00	726.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP
Period Ending Date: December 31, 2025

**Fund 001 GENERAL FUND
Department 413 CODE ENFORCEMENT**

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
0.413.3740.000.0000 VEHICLE MAINTENANCE & REPAIR	13,174.77	9,429.45	9,500.00	10,182.08	9,500.00	9,500.00	9,500.00	9,500.00
0.413.3750.000.0000 TIRES	0.00	1,076.00	1,000.00	0.00	500.00	1,000.00	1,000.00	1,000.00
0.413.4200.000.0000 DUES,SUBSCRIPTIONS,MEMBERSH	265.00	310.00	750.00	275.99	350.00	750.00	750.00	750.00
0.413.4600.000.0000 MEETINGS & CONFERENCES	2,666.19	897.00	3,000.00	1,512.61	2,500.00	3,000.00	3,000.00	3,000.00
0.413.4601.000.0000 Education & Training	982.39	2,492.44	4,000.00	2,362.22	3,350.00	4,000.00	4,000.00	4,000.00
Expenses Total	697,042.36	779,449.34	771,942.46	603,949.44	706,207.00	710,161.00	710,161.00	710,161.00
CODE ENFORCEMENT Dept Total	697,042.36	779,449.34	771,942.46	603,949.44	706,207.00	710,161.00	710,161.00	710,161.00
Department 414 PLANNING & ZONING Expenses								
0.414.1000.000.0000 PERS SERV-ZHB	3,600.00	3,600.00	3,600.00	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00
0.414.1610.000.0000 SOCIAL SECURITY	275.76	275.52	275.00	229.50	275.00	275.00	275.00	275.00
0.414.2110.000.0000 PUBLICATIONS	0.00	255.29	0.00	0.00	0.00	0.00	0.00	0.00
0.414.3000.000.0000 ZHB COURT REPORTER & OTHER E	14,600.46	36,089.49	12,000.00	11,710.35	13,500.00	13,500.00	13,500.00	13,500.00
0.414.3400.000.0000 ADVERTISING & PRINTING	3,833.86	4,196.63	9,000.00	5,142.12	6,150.00	9,000.00	9,000.00	9,000.00
Expenses Total	22,310.08	44,416.93	24,875.00	20,081.97	23,525.00	26,375.00	26,375.00	26,375.00
PLANNING & ZONING Dept Total	22,310.08	44,416.93	24,875.00	20,081.97	23,525.00	26,375.00	26,375.00	26,375.00
Department 415 EMERGENCY MANAGEMENT Expenses								
0.415.1000.000.0000 EMERGENCY MGT. COORDINATOR :	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
0.415.1610.000.0000 SOCIAL SECURITY - EMERGENCY M	0.00	0.00	765.00	0.00	0.00	0.00	0.00	0.00
0.415.3000.000.0000 OTHER SERVICES & CHARGES	7,821.86	9,617.49	20,000.00	8,057.29	10,000.00	15,000.00	15,000.00	15,000.00
0.415.3180.000.0000 Shelter, food & other svcs	0.00	249.95	1,000.00	309.22	500.00	1,000.00	1,000.00	1,000.00
0.415.3210.000.0000 COMMUNICATIONS	0.00	0.00	200.00	0.00	0.00	200.00	200.00	200.00
0.415.4600.000.0000 MEETINGS & CONFERENCES	0.00	0.00	500.00	684.26	685.00	1,000.00	1,000.00	1,000.00
Expenses Total	12,821.86	14,867.44	32,465.00	19,050.79	21,185.00	22,200.00	22,200.00	22,200.00

2026 ADOPTED BUDGET

Fund 001 GENERAL FUND
Department 415 EMERGENCY MANAGEMENT
MARPLE TOWNSHIP
Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
EMERGENCY MANAGEMENT Dept	12,821.86	14,867.44	32,465.00	19,050.79	21,185.00	22,200.00	22,200.00	22,200.00
Total								
Department 430 HIGHWAY DEPARTMENT								
Expenses								
0.430.1000.000.0000 PERSONNEL SERVICES	1,139,995.64	1,213,719.64	1,255,361.00	910,187.61	1,091,300.00	1,211,179.00	1,211,179.00	1,211,179.00
0.430.1510.000.0000 NON-OCC-A & S INSURANCE	11,573.35	13,092.43	13,232.00	12,809.10	13,232.00	13,232.00	13,232.00	13,232.00
0.430.1560.000.0000 GROUP HEALTH CARE	217,447.04	240,340.97	292,590.00	241,645.06	271,625.00	293,858.00	293,858.00	282,101.00
0.430.1610.000.0000 SOCIAL SECURITY	87,174.92	92,700.34	96,035.00	73,253.30	83,480.00	92,655.00	92,655.00	92,655.00
0.430.2100.000.0000 OFFICE SUPPLIES	855.19	989.93	2,000.00	497.43	1,000.00	2,000.00	2,000.00	2,000.00
0.430.2310.000.0000 GAS, OIL, & DIESEL	73,028.17	51,528.97	54,973.00	52,434.61	53,300.00	54,973.00	54,973.00	54,973.00
0.430.2380.000.0000 UNIFORMS	8,546.48	8,230.88	9,000.00	6,124.23	8,000.00	9,000.00	9,000.00	9,000.00
0.430.2450.000.0000 MATERIALS & SUPPLIES	39,061.44	35,955.51	35,000.00	22,737.68	35,000.00	35,000.00	35,000.00	35,000.00
0.430.2450.001.0000 Small Projects	17,440.50	8,655.04	7,500.00	3,750.00	7,500.00	7,500.00	7,500.00	7,500.00
0.430.2450.002.0000 MAINT. & MATERIALS-LEAF COLLEC	19,761.25	8,657.45	17,000.00	15,788.51	17,000.00	17,000.00	17,000.00	17,000.00
0.430.2600.000.0000 MINOR EQUIPMENT	29,706.53	32,157.03	33,000.00	9,585.88	30,000.00	33,000.00	33,000.00	33,000.00
0.430.2610.000.0000 COMPUTER SOFTWARE	1,839.99	5,070.91	7,000.00	4,176.99	5,000.00	7,000.00	7,000.00	7,000.00
0.430.3000.000.0000 OTHER SERVICES & CHARGES	13,344.54	14,609.24	14,000.00	13,202.04	15,000.00	15,000.00	15,000.00	15,000.00
0.430.3150.000.0000 DRUG TESTING	938.98	397.63	800.00	808.80	810.00	1,000.00	1,000.00	1,000.00
0.430.3210.000.0000 COMMUNICATIONS	22,333.93	13,531.65	15,000.00	12,729.36	15,000.00	15,000.00	15,000.00	15,000.00
0.430.3520.000.0000 LIABILITY & OTHER INSURANCE	13,899.25	15,562.93	15,087.00	17,731.45	17,732.00	17,732.00	17,732.00	17,732.00
0.430.3540.000.0000 WORKERS COMPENSATION	65,611.91	46,449.39	70,205.00	68,825.88	68,856.00	68,856.00	68,856.00	44,856.00
0.430.3600.000.0000 BLDG UTILITIES	20,291.10	18,037.27	26,000.00	14,593.80	21,000.00	24,000.00	24,000.00	24,000.00
0.430.3730.000.0000 REPAIR & MAINT BUILDINGS	33,238.12	14,200.85	34,000.00	11,425.96	20,000.00	34,000.00	34,000.00	34,000.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP											
Fund 001 GENERAL FUND											
Department 430 HIGHWAY DEPARTMENT											
Period Ending Date: December 31, 2025											
Account Number	Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advise Budget	2026 Adopted Budget		
0.430.3740.000.0000	MAINTENANCE ON EQUIPMENT	39,942.86	33,218.32	50,000.00	24,064.63	35,000.00	50,000.00	50,000.00	50,000.00		50,000.00
0.430.3750.000.0000	TIRES	3,998.57	3,520.06	10,000.00	2,551.27	4,500.00	10,000.00	10,000.00	10,000.00		10,000.00
0.430.3760.000.0000	UNDERGROUND TANK MAINTENAN	2,457.75	4,348.80	4,000.00	4,309.42	4,310.00	4,500.00	4,500.00	4,500.00		4,500.00
0.430.3841.000.0000	EQUIPMENT RENTAL	1,139.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00		2,000.00
	Expenses Total	1,863,626.51	1,874,975.24	2,063,783.00	1,523,233.01	1,818,645.00	2,018,485.00	2,018,485.00	2,018,485.00		1,982,728.00
	HIGHWAY DEPARTMENT Dept Total	1,863,626.51	1,874,975.24	2,063,783.00	1,523,233.01	1,818,645.00	2,018,485.00	2,018,485.00	2,018,485.00		1,982,728.00
	Department 432 SNOW REMOVAL										
	Expenses										
0.432.2460.000.0000	SNOW REMOVAL - MATERIALS	19,548.86	104,848.22	110,000.00	107,371.51	107,375.00	110,000.00	110,000.00	110,000.00		110,000.00
	Expenses Total	19,548.86	104,848.22	110,000.00	107,371.51	107,375.00	110,000.00	110,000.00	110,000.00		110,000.00
	SNOW REMOVAL Dept Total	19,548.86	104,848.22	110,000.00	107,371.51	107,375.00	110,000.00	110,000.00	110,000.00		110,000.00
	Department 433 TRAFFIC SIGNS & SIGNALS										
	Expenses										
0.433.0001.000.0000	STREET SIGNS	8,152.19	5,280.34	12,000.00	2,558.38	7,500.00	10,000.00	10,000.00	10,000.00		10,000.00
0.433.0002.000.0000	TRAFFIC SIGNALS	28,057.12	45,290.16	35,000.00	32,767.02	35,000.00	35,000.00	35,000.00	35,000.00		35,000.00
0.433.0003.000.0000	TRAFFIC SIGNAL UPGRADE - WCP	0.00	25,675.04	0.00	75.00	75.00	0.00	0.00	0.00		0.00
	Expenses Total	36,209.31	76,245.54	47,000.00	35,400.40	42,575.00	45,000.00	45,000.00	45,000.00		45,000.00
	TRAFFIC SIGNS & SIGNALS Dept Total	36,209.31	76,245.54	47,000.00	35,400.40	42,575.00	45,000.00	45,000.00	45,000.00		45,000.00
	Department 434 STREET LIGHTS										
	Expenses										
0.434.0001.000.0000	ELECTRICITY COSTS	188,068.50	185,062.83	197,000.00	130,805.57	190,000.00	195,000.00	195,000.00	195,000.00		195,000.00
0.434.0003.000.0000	STREET LIGHTS-MAINTENANCE CO	7,525.65	11,066.30	10,000.00	39,572.32	42,000.00	15,000.00	15,000.00	15,000.00		15,000.00
0.434.2460.000.0000	MATERIALS & SUPPLIES	23,838.76	-2,867.30	25,000.00	20,916.58	25,000.00	25,000.00	25,000.00	25,000.00		25,000.00
0.434.2600.000.0000	MINOR EQUIPMENT	6,873.81	2,579.27	6,800.00	6,492.01	6,800.00	6,800.00	6,800.00	6,800.00		6,800.00
0.434.3000.000.0000	OTHER SERVICES & CHARGES	3,413.95	2,416.28	4,000.00	2,780.46	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00
0.434.3740.000.0000	MAINTENANCE ON EQUIPMENT	1,240.93	3,345.61	6,000.00	160.93	3,200.00	5,000.00	5,000.00	5,000.00		5,000.00
	Expenses Total	230,961.60	201,602.99	248,800.00	200,727.87	271,000.00	250,800.00	250,800.00	250,800.00		250,800.00

2026 ADOPTED BUDGET

Fund 001 GENERAL FUND
Department 434 STREET LIGHTS

MARPLE TOWNSHIP
Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
230,951.60	201,502.99	248,800.00	200,727.87	271,000.00	250,800.00	250,800.00	250,800.00	250,800.00
Department 453 MASSEY HOUSE Expenses								
0.453.3520.000.0000 LIABILITY & OTHER INSURANCE	1,477.00	1,477.00	1,551.00	1,551.00	1,551.00	1,551.00	1,551.00	1,551.00
0.453.3730.000.0000 MAINT & REPAIRS	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
0.453.5300.000.0000 CONTRIBUTIONS	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
Expenses Total	7,277.00	7,277.00	7,851.00	7,351.00	7,851.00	7,851.00	7,851.00	7,851.00
MASSEY HOUSE Dept Total								
Department 454 PARK DEPARTMENT Expenses								
0.454.1000.000.0000 PERSONNEL SERVICES	377,967.70	422,666.88	365,000.00	355,704.43	428,353.00	565,434.00	565,434.00	560,599.00
0.454.1510.000.0000 NON-OCC A & S INSURANCE	4,675.92	5,046.24	5,045.00	5,724.66	5,178.00	5,178.00	5,178.00	5,178.00
0.454.1560.000.0000 GROUP HEALTH CARE	91,894.59	128,709.35	181,052.00	149,327.24	153,250.00	224,529.00	224,529.00	206,900.00
0.454.1610.000.0000 SOCIAL SECURITY	29,894.23	32,257.21	32,243.00	29,413.72	32,770.00	43,256.00	43,256.00	42,886.00
0.454.2310.000.0000 GAS, OIL, & DIESEL	23,495.77	17,857.89	21,968.00	16,289.27	19,500.00	21,900.00	21,900.00	21,900.00
0.454.2460.000.0000 MATERIALS & SUPPLIES	6,181.05	9,842.28	7,800.00	7,018.31	7,800.00	7,800.00	7,800.00	7,800.00
0.454.2600.000.0000 MINOR EQUIPMENT	4,688.42	1,957.95	2,500.00	2,885.12	3,000.00	3,000.00	3,000.00	3,000.00
0.454.3000.000.0000 OTHER SERVICES & CHARGES	174,340.21	188,701.02	190,000.00	133,886.54	190,000.00	190,000.00	190,000.00	190,000.00
0.454.3150.000.0000 DRUG TESTING	379.14	124.00	600.00	0.00	300.00	600.00	600.00	600.00
0.454.3210.000.0000 COMMUNICATIONS	0.00	0.00	3,000.00	20.02	100.00	1,500.00	1,500.00	1,500.00
0.454.3520.000.0000 LIABILITY & OTHER INSURANCE	7,358.82	8,239.43	8,240.00	11,137.25	11,138.00	11,138.00	11,138.00	11,138.00
0.454.3540.000.0000 WORKERS COMPENSATION	16,724.60	11,840.05	17,895.00	17,543.84	17,544.00	17,544.00	17,544.00	17,544.00
0.454.3600.000.0000 UTILITIES	13,192.24	21,097.94	18,000.00	27,850.43	27,872.00	25,000.00	25,000.00	25,000.00
0.454.3710.000.0000 REPAIRS TO PROPERTY	34,658.69	16,284.24	28,000.00	15,265.06	18,000.00	28,000.00	28,000.00	28,000.00

2026 ADOPTED BUDGET

und 001 GENERAL FUND
Department 454 PARK DEPARTMENT

MARPLE TOWNSHIP
Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
454.3740.000.0000 MAINTENANCE ON EQUIPMENT	16,884.60	15,042.53	21,000.00	12,074.01	15,000.00	21,000.00	21,000.00	21,000.00
454.3750.000.0000 TIRES	1,778.86	1,513.00	3,000.00	809.00	2,000.00	3,000.00	3,000.00	3,000.00
454.7100.000.0000 PROPERTY MAINTENANCE	76,882.59	30,835.75	28,000.00	32,221.82	32,000.00	30,000.00	30,000.00	30,000.00
454.7120.000.0000 PROPERTY TREE MAINT & REMOVA	0.00	26,975.00	40,000.00	47,898.73	50,000.00	40,000.00	40,000.00	40,000.00
454.7201.005.0001 IMPROVEMENTS GREENBANK FARM	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
Expenses Total	880,997.43	938,990.76	973,343.00	865,069.45	1,015,805.00	1,238,879.00	1,238,879.00	1,216,045.00
PARK DEPARTMENT Dept Total	880,997.43	938,990.76	973,343.00	865,069.45	1,015,805.00	1,238,879.00	1,238,879.00	1,216,045.00
Department 456 LIBRARY Expenses								
456.1510.000.0000 NON-OCCA & S INSURANCE	4,698.77	4,628.62	6,384.00	5,460.79	5,050.00	5,050.00	5,050.00	5,050.00
456.3110.000.0000 LIBRARY AUDIT	8,700.00	8,700.00	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
456.3210.000.0000 COMMUNICATIONS	3,843.20	2,015.33	5,000.00	3,456.22	4,100.00	5,000.00	5,000.00	5,000.00
456.3520.000.0000 LIABILITY & OTHER INSURANCE	839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456.3540.000.0000 WORKMENS COMPENSATION	2,263.00	3,268.00	3,268.00	3,490.00	3,490.00	3,490.00	3,490.00	3,490.00
456.3600.000.0000 UTILITIES	21,969.47	22,091.52	22,500.00	25,417.18	24,800.00	24,500.00	24,500.00	24,500.00
456.5000.000.0000 LIBRARY DIRECT FUNDING	801,635.00	801,635.00	801,635.00	801,635.00	801,635.00	701,635.00	701,635.00	601,635.00
Expenses Total	843,948.44	842,338.47	847,787.00	848,959.19	848,575.00	749,175.00	749,175.00	649,175.00
LIBRARY Dept Total	843,948.44	842,338.47	847,787.00	848,959.19	848,575.00	749,175.00	749,175.00	649,175.00
Department 459 LEISURE SERVICES Expenses								
459.5000.000.0000 CONTRIBUTION-LEISURE SERVICES	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00
Expenses Total	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00
LEISURE SERVICES Dept Total	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00
Department 471 DEBT PRINCIPAL Expenses								
471.1002.000.0000 PRINCIPAL - 2022 SERIES NOTE	108,000.00	124,000.00	126,000.00	126,000.00	126,000.00	133,000.00	133,000.00	133,000.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP
Period Ending Date: December 31, 2025

Fund 001 GENERAL FUND
Department 471 DEBT PRINCIPAL

Account Number	Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
0.471.1003.000.0000	PRINCIPAL - 2019 SERIES A NOTE	232,000.00	171,000.00	175,000.00	175,000.00	175,000.00	182,000.00	182,000.00	182,000.00
0.471.1005.000.0000	PRINCIPAL - SERIES A 2015 TWP. BL	69,736.00	71,024.00	72,312.00	72,312.00	72,312.00	73,600.00	73,600.00	73,600.00
0.471.1006.000.0000	PRINCIPAL-SERIES A 2015 SUSSEX I	278,944.00	284,096.00	289,248.00	289,248.00	289,248.00	294,400.00	294,400.00	294,400.00
0.471.1007.000.0000	PRINCIPAL - 2023 SERIES A NOTE (T	0.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
0.471.3001.000.0000	PRINCIPAL - SERIES C-2015	207,000.00	210,000.00	214,000.00	214,000.00	214,000.00	0.00	0.00	0.00
0.471.4000.000.0000	PRINCIPAL - 2019 SERIES C NOTE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	214,000.00	214,000.00	214,000.00
0.471.6000.000.0000	PRINCIPAL - 2019 SERIES D NOTE	101,000.00	156,000.00	162,000.00	159,000.00	159,000.00	162,000.00	162,000.00	162,000.00
	Expenses Total	997,680.00	1,018,120.00	1,041,560.00	1,038,560.00	1,038,560.00	1,060,000.00	1,060,000.00	1,060,000.00
DEBT PRINCIPAL Dept Total									
Department 472 DEBT SERVICE									
Expenses									
0.472.1002.000.0000	INTEREST - 2022 SERIES NOTE	182,345.88	179,658.28	176,696.50	89,088.50	176,697.00	173,653.25	173,653.25	173,653.25
0.472.1003.000.0000	INTEREST - 2019 SERIES A NOTE	102,863.39	88,016.72	84,492.60	77,650.37	84,493.00	80,886.12	80,886.12	80,886.12
0.472.1005.000.0000	INTEREST - SERIES A 2015 TWP. BLI	19,630.29	18,181.56	16,706.53	15,345.15	16,707.00	15,205.06	15,205.06	15,205.06
0.472.1006.000.0000	INTEREST-SERIES A 2015 SUSSEX I	78,521.10	72,726.48	66,826.11	61,380.77	66,826.00	60,820.24	60,820.24	60,820.24
0.472.1007.000.0000	INTEREST - 2023 SERIES A NOTE (T	23,271.55	199,437.76	199,453.00	182,733.73	199,453.00	199,301.28	199,301.28	199,301.28
0.472.3001.000.0000	INTEREST - SERIES C-2015	8,581.76	5,405.60	2,178.56	2,178.56	2,179.00	0.00	0.00	0.00
0.472.4000.000.0000	INTEREST - 2019 SERIES C NOTE	63,204.16	63,183.72	63,163.24	57,900.77	63,163.00	61,690.88	61,690.88	61,690.88
0.472.6000.000.0000	INTEREST - 2019 SERIES D NOTE	48,452.84	46,012.48	39,529.84	39,415.66	39,530.00	39,529.84	39,529.84	39,529.84
	Expenses Total	526,870.97	672,622.60	649,046.38	525,693.51	649,048.00	631,086.67	631,086.67	631,086.67
DEBT SERVICE Dept Total									
Department 480 GENERAL GOVERNMENT									
Expenses									
0.480.1601.000.0000	Municipal Contribution-Pension	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
0.480.1602.000.0000	Non-Uniform Pension	600,980.00	597,341.62	591,472.00	454,130.16	591,472.00	821,956.00	821,956.00	821,956.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Fund 001 GENERAL FUND
Department 480 GENERAL GOVERNMENT

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
0.480.1602.001.0000 NON-U DC PENSION PLAN	32,019.61	38,111.07	44,560.00	33,972.84	44,500.00	55,350.00	55,350.00	55,350.00
0.480.1604.000.0000 PENSION EXPENSE	18.18	951.64	0.00	0.00	952.00	0.00	0.00	0.00
0.480.3010.000.0000 PETTY CASH EXPENSE - MUNICIPAL	0.00	193.50	500.00	190.22	500.00	500.00	500.00	500.00
0.480.3100.000.0000 CASH DIFFERENCE	-832.85	20.27	500.00	12.41	500.00	500.00	500.00	500.00
0.480.3520.000.0000 LIABILITY & OTHER INSURANCE	202,086.97	259,928.27	260,906.00	324,875.49	325,927.00	325,927.00	325,927.00	325,927.00
Expenses Total	834,271.91	896,546.37	902,927.00	813,181.12	963,851.00	1,204,233.00	1,204,233.00	1,204,233.00
GENERAL GOVERNMENT Dept Total	834,271.91	896,546.37	902,927.00	813,181.12	963,851.00	1,204,233.00	1,204,233.00	1,204,233.00
Department 490 BAD DEBT EXPENSE								
Expenses								
0.490.1000.000.0000 BAD DEBT EXPENSE	171,646.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	171,646.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BAD DEBT EXPENSE Dept Total	171,646.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenues Total	17,015,786.01	18,617,767.06	18,472,074.00	17,096,336.35	18,845,134.77	19,836,635.10	20,176,635.10	19,598,867.10
Expenses Fund Total	18,256,943.02	18,928,655.38	19,636,217.84	15,598,939.05	19,255,154.35	20,655,955.67	20,655,955.67	20,468,244.67
Net (Rev/Exp)	-1,241,157.01	-310,888.32	-1,164,143.84	1,497,397.30	-410,019.58	-819,320.57	-479,320.57	-869,377.57
Grand Total for Revenues	17,015,786.01	18,617,767.06	18,472,074.00	17,096,336.35	18,845,134.77	19,836,635.10	20,176,635.10	19,598,867.10
Grand Total for Expenses	18,256,943.02	18,928,655.38	19,636,217.84	15,598,939.05	19,255,154.35	20,655,955.67	20,655,955.67	20,468,244.67
Grand Total Net Rev/Exp	-1,241,157.01	-310,888.32	-1,164,143.84	1,497,397.30	-410,019.58	-819,320.57	-479,320.57	-869,377.57

**TOWNSHIP OF MARPLE
2026 ADOPTED BUDGET**

**REFUSE FUND
LINE ITEM DETAIL**

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
Fund 004 REFUSE FUND								
Department 341 INTEREST INCOME								
Revenues								
.341.0001.000.0000	34,216.62	23,139.87	21,000.00	22,264.49	23,100.00	19,000.00	19,000.00	19,000.00
INTEREST INCOME	34,216.62	23,139.87	21,000.00	22,264.49	23,100.00	19,000.00	19,000.00	19,000.00
Revenues Total	34,216.62	23,139.87	21,000.00	22,264.49	23,100.00	19,000.00	19,000.00	19,000.00
INTEREST INCOME Dept Total								
Department 355								
Revenues								
.355.1400.000.0000	75,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACT - 205 - MUNICIPAL PENSION	75,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenues Total	75,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Total								
Department 364 REFUSE BILLS								
Revenues								
.364.3000.000.0000	2,396,223.15	2,631,216.22	2,654,584.00	2,725,268.17	2,726,000.00	2,740,177.00	2,774,670.00	2,774,670.00
REFUSE FEE - REVENUE	2,396,223.15	2,631,216.22	2,654,584.00	2,725,268.17	2,726,000.00	2,740,177.00	2,774,670.00	2,774,670.00
.364.3500.000.0000	28,007.00	29,038.10	27,000.00	28,385.00	24,000.00	27,000.00	27,000.00	27,000.00
SPECIAL PICKUPS	28,007.00	29,038.10	27,000.00	28,385.00	24,000.00	27,000.00	27,000.00	27,000.00
Revenues Total	2,424,230.15	2,660,254.32	2,681,584.00	2,753,653.17	2,750,000.00	2,767,177.00	2,801,670.00	2,801,670.00
2,424,230.15	2,424,230.15	2,660,254.32	2,681,584.00	2,753,653.17	2,750,000.00	2,767,177.00	2,801,670.00	2,801,670.00
REFUSE BILLS Dept Total								
Department 391 SALE OF ASSETS								
Revenues								
.391.0001.000.0000	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SALE OF ASSETS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenues Total	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SALE OF ASSETS Dept Total								
Department 392 OPERATING TRANSFERS								
Revenues								
.392.0150.000.0000	101,158.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFER FROM CAPITAL	101,158.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenues Total	101,158.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERATING TRANSFERS Dept Total								
Department 427 REFUSE EXPENSES								
Expenses								
.427.1400.000.0000	923,474.66	963,375.94	999,309.00	819,806.39	973,708.00	1,056,198.00	1,056,198.00	1,056,198.00
SALARIES AND WAGES-REFUSE	923,474.66	963,375.94	999,309.00	819,806.39	973,708.00	1,056,198.00	1,056,198.00	1,056,198.00
.427.1510.000.0000	13,257.62	13,256.08	13,802.00	14,902.08	13,802.00	13,996.00	13,996.00	13,996.00
NON-OCC A & S INSURANCE	13,257.62	13,256.08	13,802.00	14,902.08	13,802.00	13,996.00	13,996.00	13,996.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Fund 004 REFUSE FUND
Department 427 REFUSE EXPENSES

Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
0.427.1560.000.0000 GROUP HEALTH CARE	296,548.29	306,362.36	376,052.00	392,922.98	358,420.00	575,354.00	575,354.00	438,685.00
0.427.1610.000.0000 SOCIAL SECURITY	71,670.28	73,296.23	76,447.00	68,512.73	74,489.00	80,799.00	80,799.00	80,799.00
0.427.1620.000.0000 UNEMPLOYMENT COMPENSATION	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
0.427.2150.000.0000 POSTAGE	4,500.00	0.00	4,500.00	2,500.00	2,500.00	4,500.00	4,500.00	4,500.00
0.427.2200.000.0000 OPERATING SUPPLIES	487.15	34.85	1,000.00	892.21	1,000.00	1,000.00	1,000.00	1,000.00
0.427.2310.000.0000 GAS, OIL, & DIESEL	96,380.26	51,590.19	80,175.00	67,890.44	60,000.00	70,000.00	70,000.00	70,000.00
0.427.2380.000.0000 UNIFORM RENTALS	8,840.48	8,280.75	9,000.00	5,417.42	8,500.00	8,500.00	8,500.00	8,500.00
0.427.2600.000.0000 MINOR EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
0.427.2610.000.0000 COMPUTER SOFTWARE	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00
0.427.3000.000.0000 OTHER SERVICES & CHARGES	4,508.93	5,545.06	7,500.00	10,838.40	11,000.00	12,940.00	12,940.00	12,940.00
0.427.3020.000.0000 RECYCLING CANS & LEAF BAGS	15,188.83	7,114.62	12,000.00	5,642.82	8,000.00	12,000.00	12,000.00	12,000.00
0.427.3150.000.0000 DRUG TESTING	834.05	1,298.11	1,000.00	901.74	1,000.00	1,400.00	1,400.00	1,400.00
0.427.3210.000.0000 COMMUNICATIONS	2,496.82	1,836.82	2,700.00	1,306.16	1,800.00	2,100.00	2,100.00	2,100.00
0.427.3520.000.0000 LIABILITY & OTHER INSURANCE	42,490.92	47,007.73	47,500.00	56,010.70	40,848.00	47,500.00	47,500.00	56,000.00
0.427.3540.000.0000 WORKERS COMPENSATION	37,308.74	26,412.42	40,000.00	39,136.30	31,575.00	39,200.00	39,200.00	33,500.00
0.427.3740.000.0000 MAINTENANCE & REPAIRS-EQUIP	80,553.31	30,837.95	70,000.00	55,265.61	52,000.00	70,000.00	70,000.00	70,000.00
0.427.3750.000.0000 TIRES	26,030.73	21,722.75	25,000.00	20,960.66	20,000.00	25,000.00	25,000.00	25,000.00
0.427.3760.000.0000 BAD DEBT EXPENSE	43.35	1,490.17	0.00	0.00	0.00	0.00	0.00	0.00
0.427.3850.000.0000 DCSWA - SOLID WASTE FEE	738,481.71	768,497.97	797,300.00	679,241.52	766,600.00	804,777.00	804,777.00	804,777.00
0.427.3851.000.0000 LEAF DISPOSAL FEE	0.00	3,485.23	5,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
0.427.3852.000.0000 YARD WASTE FEE	450.00	1,940.00	4,000.00	985.00	1,000.00	2,500.00	2,500.00	2,500.00
0.427.3853.000.0000 TOTAL	296,548.29	306,362.36	376,052.00	392,922.98	358,420.00	575,354.00	575,354.00	438,685.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP
Period Ending Date: December 31, 2025

Fund 004 REFUSE FUND
Department 427 REFUSE EXPENSES

Account Number	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
Expenses Total	2,431,424.12	2,391,355.86	2,655,985.00	2,292,375.64	2,487,542.00	2,893,064.00	2,893,064.00	2,760,195.00
REFUSE EXPENSES Dept Total	2,431,424.12	2,391,355.86	2,655,985.00	2,292,375.64	2,487,542.00	2,893,064.00	2,893,064.00	2,760,195.00
Department 429 DEPRECIATION EXPENSE								
Expenses								
0.429.8000.000.0000								
DEPRECIATION EXPENSE	53,436.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	53,436.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPRECIATION EXPENSE Dept Total	53,436.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department 430								
Expenses								
0.430.0000.000.0000								
PENSION EXPENSE	36,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	36,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Total	36,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department 492 TRANSFERS								
Expenses								
0.492.0100.000.0000								
TRANSFERS TO GENERAL FUND	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
Expenses Total	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
TRANSFERS Dept Total	2,635,742.85	2,683,394.19	2,702,584.00	2,775,917.66	2,773,100.00	2,786,177.00	2,820,670.00	2,820,670.00
Revenues Total	2,546,366.23	2,416,355.86	2,680,985.00	2,292,375.64	2,512,542.00	2,918,064.00	2,918,064.00	2,785,195.00
Expenses Fund Total	89,376.62	267,038.33	21,599.00	483,542.02	260,558.00	-131,887.00	-97,394.00	35,475.00
Net (Rev/Exp)								
Grand Total for Revenues	2,635,742.85	2,683,394.19	2,702,584.00	2,775,917.66	2,773,100.00	2,786,177.00	2,820,670.00	2,820,670.00
Grand Total for Expenses	2,546,366.23	2,416,355.86	2,680,985.00	2,292,375.64	2,512,542.00	2,918,064.00	2,918,064.00	2,785,195.00
Grand Total Net Rev/Exp	89,376.62	267,038.33	21,599.00	483,542.02	260,558.00	-131,887.00	-97,394.00	35,475.00

TOWNSHIP OF MARPLE
2026 ADOPTED BUDGET

PAXON HOLLOW C. C. FUND
LINE ITEM DETAIL

2026 ADOPTED BUDGET

Fund 005 PAXON HOLLOW CC
Department 341 INTEREST INCOME

MARPLE TOWNSHIP
Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advrtise Budget	2026 Adopted Budget
Fund 005 PAXON HOLLOW CC								
Fiscal Year 2025								
Department 341 INTEREST INCOME								
Revenues								
0.341.0001.000.0000 INTEREST INCOME	56,521.63	55,902.96	10,000.00	41,206.36	49,000.00	49,000.00	40,000.00	40,000.00
Revenues Total	56,521.63	55,902.96	10,000.00	41,206.36	49,000.00	49,000.00	40,000.00	40,000.00
INTEREST INCOME Dept Total								
Department 342 RENTAL INCOME								
Revenues								
0.342.4500.000.0000 CART RENTALS	576,054.72	592,662.73	570,000.00	555,782.17	611,360.00	611,360.00	489,093.00	489,093.00
Revenues Total	576,054.72	592,662.73	570,000.00	555,782.17	611,360.00	611,360.00	489,093.00	489,093.00
RENTAL INCOME Dept Total								
Department 355								
Revenues								
0.355.1400.000.0000 ACT - 205 - MUNICIPAL PENSION	53,010.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenues Total	53,010.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Total	53,010.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department 367 REVENUE								
Revenues								
0.367.1001.000.0000 GREENS FEES	1,615,027.00	1,733,102.00	1,540,690.00	1,677,141.55	1,760,998.00	1,760,998.00	1,475,885.00	1,475,885.00
0.367.1002.000.0000 DRIVING RANGE REVENUE	42,071.00	192.00	0.00	24,101.17	24,101.17	24,101.17	0.00	0.00
0.367.1003.000.0000 CC MERCH FEE INCOME	0.00	0.00	0.00	4,224.51	4,224.51	4,224.51	0.00	0.00
0.367.8005.000.0000 RENTAL INCOME - FOSTER GROUP	267,313.00	275,344.00	276,024.00	253,022.00	276,024.00	276,024.00	276,024.00	276,024.00
0.367.8005.001.0000 RENTAL INCOME PROSHOP	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
Revenues Total	1,930,411.00	2,014,638.00	1,822,714.00	1,963,989.23	2,071,347.68	2,071,347.68	1,757,909.00	1,757,909.00
REVENUE Dept Total	1,930,411.00	2,014,638.00	1,822,714.00	1,963,989.23	2,071,347.68	2,071,347.68	1,757,909.00	1,757,909.00
Department 380 OTHER INCOME								
Revenues								
0.380.0001.000.0000 OTHER INCOME	-4,731.94	41,984.31	5,000.00	615.33	594.96	594.96	4,000.00	4,000.00
Revenues Total	-4,731.94	41,984.31	5,000.00	615.33	594.96	594.96	4,000.00	4,000.00
OTHER INCOME Dept Total	-4,731.94	41,984.31	5,000.00	615.33	594.96	594.96	4,000.00	4,000.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP
Fund 005 PAXON HOLLOW CC
Department 392 OPERATING TRANSFERS
Period Ending Date: December 31, 2025

Account Number	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
Department 392 OPERATING TRANSFERS								
Revenues								
3.392.0150.000.0000								
TRANSFER FROM CAPITAL								
	824,897.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenues Total	824,897.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERATING TRANSFERS Dept Total								
Department 430								
Expenses								
0.430.0000.000.0000								
PENSION EXPENSE								
	22,807.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	22,807.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Total								
Department 452 PAXON HOLLOW CC EXPENDITURES								
Expenses								
0.452.1420.000.0000								
PAYROLL								
	650,529.09	716,688.18	731,372.00	625,154.97	710,369.00	710,369.00	822,508.00	768,940.00
0.452.1510.000.0000								
NON-OCC A & S INSURANCE								
	4,393.92	4,018.28	4,525.00	4,056.17	4,474.00	4,474.00	4,474.00	4,474.00
0.452.1560.000.0000								
GROUP HEALTH CARE								
	106,580.33	96,909.71	115,224.00	115,649.74	115,464.00	115,464.00	123,051.00	123,051.00
0.452.1610.000.0000								
SOCIAL SECURITY								
	49,680.65	54,395.16	55,950.00	48,859.27	54,344.00	54,344.00	62,922.00	58,823.00
0.452.1620.000.0000								
UNEMPLOYMENT COMPENSATION								
	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
0.452.2100.000.0000								
OFFICE SUPPLIES								
	377.67	320.32	500.00	110.98	200.00	200.00	500.00	500.00
0.452.2201.000.0000								
CHEMICALS								
	118,049.10	88,555.03	110,000.00	71,158.25	85,000.00	85,000.00	110,000.00	110,000.00
0.452.2202.000.0000								
FERTILIZER								
	34,230.00	3,178.21	30,000.00	15,341.00	18,410.00	18,410.00	30,000.00	30,000.00
0.452.2203.000.0000								
TOP DRESSING								
	4,793.70	3,445.58	5,000.00	1,949.75	3,000.00	3,000.00	5,000.00	5,000.00
0.452.2204.000.0000								
SAND								
	1,472.28	4,572.50	5,000.00	1,084.38	1,500.00	1,500.00	5,000.00	5,000.00
0.452.2205.000.0000								
SEED								
	7,568.03	4,191.00	20,000.00	6,023.00	7,500.00	7,500.00	20,000.00	20,000.00
0.452.2310.000.0000								
GAS, OIL, & DIESEL								
	48,437.54	38,168.72	41,000.00	36,401.43	43,690.00	43,690.00	43,690.00	43,690.00
0.452.2380.000.0000								
UNIFORM RENTALS								
	6,927.01	10,013.88	8,000.00	11,921.01	12,300.00	12,300.00	12,300.00	12,300.00
0.452.2381.000.0000								
UNIFORMS								
	2,357.00	2,168.97	2,500.00	759.00	2,000.00	2,000.00	2,000.00	2,000.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP
 Fund 005 PAXON HOLLOW CC
 Department 452 PAXON HOLLOW CC EXPENDITURES
 Period Ending Date: December 31, 2025

Account Number	Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Adopted Budget
0.452.2471.000.0000	EQUIP & SUPPLIES - COURSE	18,876.84	24,630.20	22,000.00	23,225.94	24,000.00	24,000.00	22,000.00
0.452.2472.000.0000	EQUIP & SUPPLIES-PRO SHOP	9,285.88	4,453.92	8,000.00	18,548.32	20,000.00	20,000.00	8,000.00
0.452.2473.000.0000	EQUIP & SUPPLIES-DRIVING RANGE	4,516.03	2,750.00	8,000.00	5,040.89	5,040.89	5,040.89	2,500.00
0.452.2600.000.0000	OFFICE EQUIPMENT-PRO SHOP	0.00	0.00	500.00	0.00	0.00	0.00	500.00
0.452.2610.000.0000	COMPUTER CONSULTING & SOFTW	1,450.00	2,918.96	3,000.00	1,980.83	2,400.00	2,400.00	3,000.00
0.452.3000.000.0000	OTHER SERVICES & CHARGES	179,008.16	150,842.33	225,000.00	154,121.51	155,425.00	155,425.00	225,000.00
0.452.3020.000.0000	DEPOSIT & OUTINGS CLEARING	1,870.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
0.452.3150.000.0000	DRUG TESTING	289.33	642.00	900.00	250.00	250.00	250.00	900.00
0.452.3180.000.0000	MERCHANT FEES	50,045.49	53,242.42	51,000.00	43,632.17	52,350.00	52,350.00	52,000.00
0.452.3181.000.0000	AMUSEMENT TAX EXPENSE	48,279.40	51,478.81	48,000.00	49,745.96	52,576.00	52,576.00	42,062.00
0.452.3210.000.0000	COMMUNICATIONS	11,367.83	11,278.19	11,000.00	11,795.65	12,035.00	12,035.00	12,000.00
0.452.3520.000.0000	LIABILITY & OTHER INSURANCE	20,641.20	23,494.05	24,700.00	34,065.61	34,065.61	34,065.61	34,065.00
0.452.3540.000.0000	WORKERS COMPENSATION	8,764.52	6,204.75	9,200.00	9,193.84	9,193.84	9,193.84	9,200.00
0.452.3600.000.0000	UTILITIES	22,932.81	30,083.75	31,000.00	33,756.72	34,850.00	34,850.00	34,850.00
0.452.3730.000.0000	MAINT & REPAIR-EQPT PRO SHOP	-7,927.80	545.62	500.00	1,893.77	2,000.00	2,000.00	1,000.00
0.452.3731.000.0000	MAINT & REPAIR-CART BARN	6,633.05	5,421.40	12,000.00	17,503.40	15,183.07	15,183.07	12,000.00
0.452.3732.000.0000	MAINT & REPAIR-CLUBHOUSE	18,035.49	22,802.32	25,000.00	40,675.19	45,000.00	45,000.00	25,000.00
0.452.3733.000.0000	MAINT & REPAIR-GROUNDS	52,709.04	67,038.87	55,000.00	60,612.70	66,000.00	66,000.00	65,000.00
0.452.3734.000.0000	PROMOTIONS & ADVERTISING	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
0.452.3740.000.0000	MAINT & REPAIR-EQUIPMENT	21,883.74	22,210.38	30,000.00	36,111.98	37,100.00	37,100.00	30,000.00
0.452.3750.000.0000	TIRES	1,000.00	704.00	1,000.00	324.85	500.00	500.00	1,000.00
0.452.3840.000.0000	CART PUMP MAINTENANCE							

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Fund 005 PAXON HOLLOW CC
Department 473 DEBT COSTS

Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
Expenses Total	34,453.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEBT COSTS Dept Total	34,453.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department 492 TRANSFERS Expenses								
0.492,0100,000,0000 TRANSFERS TO GENERAL FUND	300,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	650,000.00	650,000.00
Expenses Total	300,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	650,000.00	650,000.00
TRANSFERS Dept Total	3,436,163.60	2,705,188.00	2,407,714.00	2,561,593.09	2,732,302.64	2,732,302.64	2,291,002.00	2,291,002.00
Revenues Total	2,298,369.93	2,354,303.59	3,278,682.23	2,042,861.60	3,192,539.06	3,192,539.06	3,109,061.00	3,040,518.67
Expenses Fund Total	1,137,793.67	350,884.41	-870,968.23	518,731.49	-460,236.42	-460,236.42	-818,059.00	-749,516.67
Net (Rev/Exp)								
Grand Total for Revenues	3,436,163.60	2,705,188.00	2,407,714.00	2,561,593.09	2,732,302.64	2,732,302.64	2,291,002.00	2,291,002.00
Grand Total for Expenses	2,298,369.93	2,354,303.59	3,278,682.23	2,042,861.60	3,192,539.06	3,192,539.06	3,109,061.00	3,040,518.67
Grand Total Net Rev/Exp	1,137,793.67	350,884.41	-870,968.23	518,731.49	-460,236.42	-460,236.42	-818,059.00	-749,516.67

**TOWNSHIP OF MARPLE
2026 ADOPTED BUDGET**

**SEWER FUND
LINE ITEM DETAIL**

2026 ADOPTED BUDGET

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Fund 008 SEWER FUND Department 341 INTEREST INCOME

Account Number	Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
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Fund 008 SEWER FUND Fiscal Year 2025 Department 341 INTEREST INCOME

Revenues									
0.341.0001.000.0000	INTEREST INCOME	-1,221.93	9,768.26	2,500.00	12,869.20	15,000.00	7,500.00	7,500.00	7,500.00
	Revenues Total	-1,221.93	9,768.26	2,500.00	12,869.20	15,000.00	7,500.00	7,500.00	7,500.00

INTEREST INCOME Dept Total

Department 355	Revenues								
0.355.1400.000.0000	ACT - 205 - MUNICIPAL PENSION	12,817.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Revenues Total	12,817.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Total									

Department 364 RENTAL INCOME

Revenues									
0.364.1201.000.0000	SEWER RENT - REVENUE	4,033,319.70	4,359,283.37	4,761,362.00	4,966,588.23	4,980,200.00	5,087,268.00	5,087,268.00	5,087,268.00
	Revenues Total	4,033,319.70	4,359,283.37	4,761,362.00	4,966,588.23	4,980,200.00	5,087,268.00	5,087,268.00	5,087,268.00

RENTAL INCOME Dept Total

Department 392 OPERATING TRANSFERS	Revenues								
0.392.0150.000.0000	TRANSFER FROM CAPITAL	466,042.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Revenues Total	466,042.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OPERATING TRANSFERS Dept Total

Department 429 SEWER FUND EXPENDITURES	Expenses								
0.429.1000.000.0000	SALARIES AND WAGES	157,527.15	165,373.77	162,350.00	144,106.71	170,056.00	178,099.00	178,099.00	178,099.00
0.429.1510.000.0000	NON-OCCA & S INSURANCE	1,805.04	1,848.72	1,940.00	2,002.97	1,957.00	1,960.00	1,960.00	1,960.00
0.429.1560.000.0000	GROUP HEALTH CARE	34,945.62	38,256.09	44,145.00	44,144.04	45,862.00	47,275.00	47,275.00	47,275.00
0.429.1610.000.0000	SOCIAL SECURITY	12,067.74	12,508.50	12,420.00	11,575.22	13,560.00	13,625.00	13,625.00	13,625.00
0.429.2100.000.0000	OFFICE SUPPLIES	172.78	0.00	0.00	0.00	100.00	200.00	200.00	200.00
0.429.2150.000.0000	POSTAGE	4,900.00	0.00	4,500.00	2,500.00	2,500.00	4,000.00	4,000.00	4,000.00

2026 ADOPTED BUDGET

MARPLE TOWNSHIP
Fund 008 SEWER FUND
Department 429 SEWER FUND EXPENDITURES
Period Ending Date: December 31, 2025

Account Number	Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Adopted Budget
0.429.2200.000.0000	OPERATING SUPPLIES	1,901.67	1,386.67	4,500.00	1,039.64	1,400.00	4,500.00	4,000.00
0.429.2310.000.0000	GAS, OIL, & DIESEL	10,347.60	7,717.06	10,500.00	7,237.22	8,025.00	10,500.00	10,500.00
0.429.2380.000.0000	UNIFORM RENTALS	6,617.59	7,215.13	6,700.00	5,232.08	6,700.00	6,900.00	6,900.00
0.429.2600.000.0000	MINOR EQUIPMENT	159.75	618.92	2,000.00	446.20	700.00	2,000.00	2,000.00
0.429.3000.000.0000	OTHER SERVICES & CHARGES	10,641.66	12,980.01	15,000.00	10,903.93	14,200.00	15,000.00	15,000.00
0.429.3100.000.0000	CASH DIFFERENCE	-64.49	0.00	0.00	0.00	0.00	0.00	0.00
0.429.3130.000.0000	ENGINEERING GIS MAPPING	5,115.18	11,319.06	10,000.00	9,456.50	11,600.00	12,000.00	12,000.00
0.429.3140.000.0000	SEWER CROSSFLOW - RADNOR	5,347.80	2,996.76	6,400.00	3,846.11	3,900.00	6,400.00	6,400.00
0.429.3141.000.0000	SEWER CROSSFLOW - NEWTOWN T	12,925.29	0.00	18,500.00	0.00	18,500.00	15,000.00	15,000.00
0.429.3150.000.0000	DRUG TESTING	0.00	62.00	300.00	170.60	171.00	300.00	300.00
0.429.3210.000.0000	COMMUNICATIONS	2,219.88	2,400.56	2,500.00	3,993.72	5,060.00	5,100.00	5,100.00
0.429.3520.000.0000	LIABILITY & OTHER INSURANCE	43,867.37	48,146.20	50,553.00	59,810.23	59,811.00	64,910.00	62,800.00
0.429.3540.000.0000	WORKERS COMPENSATION	7,719.03	5,464.62	8,259.00	8,097.15	8,260.00	8,500.00	8,300.00
0.429.3600.000.0000	UTILITIES	4,294.24	6,179.78	6,700.00	6,556.11	6,864.00	6,900.00	6,900.00
0.429.3720.000.0000	MAINT & REPAIR - SEWERS	18,748.71	8,252.48	60,000.00	3,645.84	10,000.00	60,000.00	60,000.00
0.429.3730.000.0000	MAINT & REPAIR - PUMPING STATIO	30,841.38	24,765.73	60,000.00	41,252.31	56,000.00	60,000.00	60,000.00
0.429.3740.000.0000	MAINT & REPAIR-EQUIPMENT	16,189.38	8,093.19	15,000.00	4,948.38	7,500.00	15,000.00	15,000.00
0.429.3750.000.0000	TIRES	636.00	804.00	1,500.00	1,061.90	1,300.00	1,500.00	1,500.00
0.429.3760.000.0000	BAD DEBT EXPENSE	-7,101.53	3,662.16	0.00	0.00	0.00	0.00	0.00
0.429.3850.000.0000	RHM/DELCOA FEE	2,207,528.29	2,586,993.85	2,619,168.15	2,574,057.14	2,543,122.00	2,670,278.00	2,670,278.00
0.429.3852.000.0000	CENTRAL DELCO AUTHORITY-CDCA	1,474,556.00	1,524,104.00	1,473,190.00	1,473,190.00	1,473,190.00	1,648,536.00	1,648,536.00
0.429.8000.000.0000	GENERAL							

2026 ADOPTED BUDGET

Fund 008 SEWER FUND
Department 429 SEWER FUND EXPENDITURES

MARPLE TOWNSHIP

Period Ending Date: December 31, 2025

Account Number Account Name	2023 Actual	2024 Actual	2025 Total Amended Budget	2025 YTD Actual	2025 Projected Y/E Balance	2026 Preliminary Budget	2026 Advertise Budget	2026 Adopted Budget
SEWER FUND EXPENDITURES Dept								
total	4,169,731.12	4,481,149.26	4,596,125.15	4,419,274.00	4,470,338.00	4,858,483.00	4,858,483.00	4,855,673.00
Department 430								
Expenses								
PENSION EXPENSE	6,224.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	6,224.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Total	6,224.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department 492 TRANSFERS TO GENERAL FUND								
Expenses								
total	100,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
TRANSFERS TO GENERAL FUND	100,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
Expenses Total	100,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
TRANSFERS TO GENERAL FUND Dept								
total	4,510,957.47	4,369,051.63	4,763,862.00	4,979,457.43	4,995,200.00	5,094,768.00	5,094,768.00	5,094,768.00
Revenues Total	4,275,955.68	4,581,149.26	4,696,125.15	4,419,274.00	4,570,338.00	4,958,483.00	4,958,483.00	4,955,673.00
Expenses Fund Total	235,001.79	-212,097.63	67,736.85	560,183.43	424,862.00	136,285.00	136,285.00	139,095.00
Net (Rev/Exp)								
Grand Total for Revenues	4,510,957.47	4,369,051.63	4,763,862.00	4,979,457.43	4,995,200.00	5,094,768.00	5,094,768.00	5,094,768.00
Grand Total for Expenses	4,275,955.68	4,581,149.26	4,696,125.15	4,419,274.00	4,570,338.00	4,958,483.00	4,958,483.00	4,955,673.00
Grand Total Net Rev/Exp	235,001.79	-212,097.63	67,736.85	560,183.43	424,862.00	136,285.00	136,285.00	139,095.00