

BUDGET



FY 2027
Adopted 06/09/2026

**CITY OF SEAFORD
BUDGET/REVENUE ANALYSIS
ADOPTED BUDGET 06/09/2026**

	FY 2026	FY 2027	% CHANGE	\$ INCR/DECR
<u>REVENUE</u>				
General Fund	10,248,945	9,807,041	-4.31%	(441,904)
Transfer from Electric Fund	3,012,869	3,321,474	10.24%	308,605
Transfer from Sewer Fund	1,996,668	1,968,324	-1.42%	(28,344)
Transfer from Water Fund	294,460	392,132	33.17%	97,672
Municipal Golf Fund	431,362	403,006	-6.57%	(28,356)
Transfer from General Fund	0	0	0.00%	0
Transfer from Electric Fund	0	0	0.00%	0
Water Fund	6,438,646	9,083,912	41.08%	2,645,266
Transfer from Electric	0	0	0.00%	0
Sewer Fund	25,016,629	26,364,762	5.39%	1,348,133
Transfer from Electric	0	0	0.00%	0
Electric Fund	21,861,964	21,990,458	0.59%	128,494
TOTAL REVENUE	69,301,543	73,331,109	5.81%	4,029,566
REVENUE W/O INTERNAL TRANSFER	63,997,546	67,649,179	5.71%	3,651,633
<u>EXPENDITURES</u>				
Executive	125,451	122,484	-2.37%	(2,967)
Capital	0	0	0.00%	0
Administration	2,218,633	2,325,286	4.81%	106,653
Capital	4,350	14,934	243.31%	10,584
Transfer to Golf Fund	0	0	0.00%	0
Economic Development	354,386	384,020	8.36%	29,634
Capital	3,000	0	-100.00%	(3,000)
Information Technology	261,343	406,948	55.71%	145,605
Capital	106,000	78,900	-25.57%	(27,100)
Code	445,252	442,135	-0.70%	(3,117)
Capital	0	0	0.00%	0
Fire	392,531	408,202	3.99%	15,671
Capital	0	0	0.00%	0
Police	6,540,935	7,493,349	14.56%	952,414
Capital	485,834	373,748	-23.07%	(112,086)
Dispatchers	455,803	470,687	3.27%	14,884
Capital	12,500	0	-100.00%	(12,500)
Recreation	299,573	334,843	11.77%	35,270
Capital	503,900	504,392	0.10%	492
Parks	793,408	798,983	0.70%	5,575
Capital	489,400	324,930	-33.61%	(164,470)
Pools	64,130	59,613	-7.04%	(4,517)
Capital	70,300	0	-100.00%	(70,300)
Streets	726,871	756,517	4.08%	29,646
Capital	1,199,342	189,000	-84.24%	(1,010,342)
EXPENDITURES - SUBTOTAL PAGE 1	15,552,942	15,488,971	-0.41%	(63,971)

**CITY OF SEAFORD
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	FY 2026	FY 2027	% CHANGE	\$ INCR/DECR
Municipal Golf	392,362	403,006	2.71%	10,644
Capital	39,000	0	-100.00%	(39,000)
Water	1,786,087	3,591,380	101.08%	1,805,293
Capital	4,358,099	5,100,400	17.03%	742,301
Transfer to General Fund	294,460	392,132	33.17%	97,672
Sewer Collector System	613,362	575,684	-6.14%	(37,678)
Capital	5,361,421	4,805,000	-10.38%	(556,421)
Sewer Plant	2,565,378	2,497,529	-2.64%	(67,849)
Capital	14,479,800	16,518,225	14.08%	2,038,425
Transfer to General Fund	1,996,668	1,968,324	-1.42%	(28,344)
Compost	0	0	0.00%	0
Capital	0	0	0.00%	0
Electric Distribution	18,401,420	18,278,482	-0.67%	(122,938)
Capital	447,675	390,502	-12.77%	(57,173)
Transfer to General Fund	3,012,869	3,321,474	10.24%	308,605
Transfer to Golf Course Fund	0	0	0.00%	0
Transfer to Water Fund	0	0	0.00%	0
Transfer to Sewer Fund	0	0	0.00%	0
Power House	0	0	0.00%	0
Capital	0	0	0.00%	0
EXPENDITURES - SUBTOTAL PAGE 2	53,748,601	57,842,138	7.62%	4,093,537
TOTAL EXPENDITURES	69,301,543	73,331,109	5.81%	4,029,566
EXPENDITURES W/O INTERNAL TRANSFER	63,997,546	67,649,179	5.71%	3,651,633
Total Revenues without Internal Transfers	63,997,546	67,649,179	5.71%	3,651,633
Total Expenditures without Internal Transfers	63,997,546	67,649,179	5.71%	3,651,633
Surplus (Deficit)	0	0	0.00%	0
Note: Purchased Power Electric Distribution	12,429,010	12,429,010	0.00%	0
Note: Electric Distribution without Purchased Power	5,972,410	5,849,472	-2.06%	(122,938)
Total Capital	27,560,621	28,300,031	2.68%	739,410

GENERAL FUND

CITY OF SEAFORD
FY 2027 BUDGET
ADOPTED 06/09/2026

Account Id	Account Description	2027 Budgeted	2026 Budgeted
001-311-10	Property Taxes	2,961,403.00	2,629,905.00
001-311-20	Senior Citizen Tax Exempt	13,091.00	11,979.00
001-311-21	Non-Profit Tax Exemptions	953,231.00	903,470.00
001-311-22	Tax Credits	54,253.00	51,880.00
001-314-01	Lodging Tax - 3%	190,000.00	190,000.00
001-318-20	Franchise Fees	120,000.00	120,000.00
001-319-10	Penalties & Interest - R/E Taxes	30,000.00	30,000.00
001-322-01	Licenses/Permits	284,630.00	191,600.00
001-322-10	Building Permits	248,636.00	200,000.00
001-322-21	Plumbing Permit	6,500.00	6,500.00
001-331-11	Justice Assistance Grant	19,812.00	18,000.00
001-331-13	Sussex Co Law Enf Grant	45,000.00	40,000.00
001-331-14	Misc Police Grants	451,344.00	277,353.00
001-334-10	De Drug Grant	5,734.00	5,734.00
001-334-11	OHS Grant	25,400.00	15,400.00
001-334-14	BVP Grant	3,000.00	3,000.00
001-334-18	Municipal Street Aid	217,666.00	217,666.00
001-334-19	Salle	8,500.00	8,500.00
001-334-20	Sleaf	5,000.00	5,000.00
001-334-28	St Of De Bond Bill	0.00	1,055,342.00
001-334-33	Miscellaneous Grants	151,300.00	357,550.00
001-338-10	Realty Transfer Tax - Nonbilled	725,000.00	700,000.00
001-340-12	Property Tax NSF Check Fee	40.00	120.00
001-340-13	Property Tax Maintenance Fee	0.00	880.00
001-341-10	Code Admin Fees - Billed	15,000.00	10,000.00
001-341-11	Code Public Hearing Fees	2,500.00	2,500.00
001-341-12	Board Of Adjustments Fees	4,000.00	4,000.00
001-341-20	Property Rehabilitation Fees	0.00	15,000.00
001-341-41	Equipment & Labor - Billed	15,000.00	15,000.00
001-342-10	School Dist SRO & XGuard Fee	118,111.00	114,711.00
001-342-11	Special Duty Police Fees	90,000.00	90,000.00
001-342-12	Special Duty Vehicle Fees	2,000.00	12,000.00
001-347-01	Recreation Registration Fee	50,000.00	45,000.00
001-347-02	Recreation Rental Fees	3,500.00	3,500.00
001-347-03	Youth Football	0.00	8,700.00
001-347-04	Rec - Concessions Fees	3,000.00	250.00
001-347-05	Park Rental Fee	2,000.00	3,000.00
001-347-06	Tennis Court Lighting Fee	0.00	150.00
001-347-08	Rec - Public Trip Fees	4,200.00	4,200.00

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001-348-06	Street Service Charges	500,908.00	286,000.00
001-349-01	Nanticoke Riverfest Revenues	5,000.00	0.00
001-351-10	Police - Fines & Fees	55,000.00	50,000.00
001-351-30	Police - Fingerprint & Accident Fees	10,000.00	10,000.00
001-361-01	Interest Earned	160,000.00	150,000.00
001-361-02	Cash Management Earnings	90.00	75.00
001-361-04	Interest - Police Cap Reserve	200.00	200.00
001-361-05	Interest - Confiscated Fund Res	1,500.00	1,200.00
001-361-06	Interest - Police Grants	1,900.00	1,800.00
001-361-07	Interest - Admin Reserve	650.00	700.00
001-361-09	Interest - Main Street Reserve	110.00	120.00
001-361-10	Interest - Memorial Walk	365.00	400.00
001-361-12	Interest - Football Program	1,500.00	1,500.00
001-363-10	Building Rentals	73,730.00	78,836.00
001-363-15	800 MHz Radio Tower Lease	21,855.00	21,218.00
001-363-30	E C Davis Land Rental	1,382.00	1,382.00
001-365-01	Donations	5,000.00	5,000.00
001-390-01	Miscellaneous Income - Nonbilled	5,000.00	10,000.00
001-390-02	Miscellaneous Income - Billed	15,000.00	10,000.00
001-390-10	Insurance Claims Reimbursement	25,000.00	25,000.00
001-390-35	St Of De Police Pension Funds	215,000.00	210,000.00
001-390-51	Transfer From Reserves	1,109,000.00	1,151,424.00
001-391-42	Oper Trsfr From Wtr Fund	392,132.00	294,460.00
001-391-43	Oper Trsfr From Swr Fund	1,968,324.00	1,996,668.00
001-391-44	Oper Trsfr From Elec Fund	3,321,474.00	3,012,869.00
001-393-50	Loan Proceeds	770,000.00	866,200.00
GENERAL FUND Revenue Totals		15,488,971.00	15,552,942.00

001-000-00000- GENERAL FUND	0	0
001-100-41000- EXECUTIVE	0	0
001-100-41000- Exec Salaries	35,700.00	35,700.00
001-100-41000- Exec BENEFITS	0	0
001-100-41000- Exec Social Security	2,213.00	2,213.00
001-100-41000- Exec Medicare	518.00	518.00
001-100-41000- Exec OTHER EXPENSES	0	0
001-100-41000- Exec Elections	2,825.00	2,500.00
001-100-41000- Exec Special Proj & Assist Fees	16,850.00	18,850.00
001-100-41000- Exec Contingency	1,500.00	1,500.00
001-100-41000- Exec Employee Group Dinners	6,800.00	6,800.00

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Account Id	Account Description	2027 Budgeted	2026 Budgeted
001-100-41000-	Exec Drug-Free Scholarship	0.00	700.00
001-100-41000-	Exec Professional Fees	3,000.00	5,000.00
001-100-41000-	Exec Insurance	35,264.00	33,589.00
001-100-41000-	EXEC Communications	3,792.00	5,441.00
001-100-41000-	Exec Dues	9,022.00	7,140.00
001-100-41000-	Exec Travel	3,000.00	3,500.00
001-100-41000-	Exec Operating Supplies	2,000.00	2,000.00
100 EXECUTIVE		122,484.00	125,451.00
001-120-41000-	ADMINISTRATION	0	0
001-120-41000-	Admin SALARIES	0	0
001-120-41000-	Admin Salaries	587,230.00	552,512.00
001-120-41000-	Admin Salaries - O/T	18,425.00	7,474.00
001-120-41000-	Admin BENEFITS	0	0
001-120-41000-	Admin Health Insurance	126,202.00	103,974.00
001-120-41000-	Admin Retiree Health Insurance	9,372.00	8,490.00
001-120-41000-	Admin Social Security	35,421.00	32,589.00
001-120-41000-	Admin Medicare	8,284.00	7,622.00
001-120-41000-	Admin De Paid Family Leave	5,044.00	1,044.00
001-120-41000-	Admin Pension	86,106.00	90,702.00
001-120-41000-	Admin Education/Tuition Reimb	12,500.00	15,500.00
001-120-41000-	Admin Unemployment Compensation	2,500.00	4,290.00
001-120-41000-	Admin Workplace Safety Prog	2,675.00	2,675.00
001-120-41000-	Admin Senior Citizen Tax Exempt	13,091.00	11,979.00
001-120-41000-	Admin Non-Profit Tax Exempt	953,231.00	903,470.00
001-120-41000-	Admin Tax Credits	54,253.00	51,880.00
001-120-41000-	Admin OTHER EXPENSES	0	0
001-120-41000-	Admin Professional Fees	96,200.00	113,850.00
001-120-41000-	Admin Bank Service Fees	25.00	25.00
001-120-41000-	Admin Document Recording Fees	500.00	1,000.00
001-120-41000-	Admin Janitorial Services	30,986.00	26,388.00
001-120-41000-	Admin Safety/Protective Gear	0.00	200.00
001-120-41000-	Admin Equipment Maintenance	63,475.00	64,587.00
001-120-41000-	Admin Vehicle Maintenance	500.00	1,300.00
001-120-41000-	Admin Buildings & Grounds Maint	47,494.00	48,953.00
001-120-41000-	Admin Copier Lease/Rent	1,969.00	1,969.00
001-120-41000-	Admin Equipment Rental	2,241.00	2,002.00
001-120-41000-	Admin Insurance	58,597.00	53,156.00
001-120-41000-	Admin Communications	21,953.00	28,330.00
001-120-41000-	Admin Advertising	1,000.00	1,500.00

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Account Id	Account Description	2027 Budgeted	2026 Budgeted
001-120-41000-	Admin Dues/Subscriptions	24,712.00	15,872.00
001-120-41000-	Admin Travel	4,300.00	4,300.00
001-120-41000-	Admin Office Supplies	9,000.00	9,000.00
001-120-41000-	Admin Operating Supplies	9,500.00	8,500.00
001-120-41000-	Admin Utilities	32,100.00	32,100.00
001-120-41000-	Admin Gasoline	1,200.00	1,200.00
001-120-41000-	Admin Bad Debt	5,000.00	10,000.00
001-120-41000-	Admin CAPITAL	14,934.00	4,350.00
001-120-41000-	Admin Cash Short & Over	200.00	200.00
120 ADMINISTRATION		2,340,220.00	2,222,983.00
001-130-46500-	ECONOMIC DEVELOPMENT/IT	0	0
001-130-46500-	ED/IT Salaries	182,768.00	182,486.00
001-130-46500-	ED/IT Salaries O/T	905.00	515.00
001-130-46500-	ED/IT BENEFITS	0	0
001-130-46500-	ED/IT Health Insurance	26,850.00	34,919.00
001-130-46500-	ED/IT Social Security	11,141.00	11,099.00
001-130-46500-	ED/IT Medicare	2,606.00	2,596.00
001-130-46500-	ED/IT De Paid Family Leave	789.00	346.00
001-130-46500-	ED/IT Pension	26,908.00	30,074.00
001-130-46500-	ED/IT OTHER EXPENSES	0	0
001-130-46500-	ED/IT Professional Fees	10,000.00	25,000.00
001-130-46500-	ED/IT Equipment Maintenance	500.00	500.00
001-130-46500-	ED/IT Vehicle Maintenance	350.00	350.00
001-130-46500-	ED/IT Incentive Programs	63,500.00	13,500.00
001-130-46500-	ED/IT Insurance	6,186.00	4,747.00
001-130-46500-	ED/IT Communications	4,096.00	4,398.00
001-130-46500-	ED/IT Marketing	23,500.00	23,000.00
001-130-46500-	ED/IT Dues	9,561.00	9,746.00
001-130-46500-	ED/IT Travel	7,500.00	4,300.00
001-130-46500-	ED/IT Office Supplies	5,000.00	5,000.00
001-130-46500-	ED/IT Operating Supplies	1,060.00	1,060.00
001-130-46500-	ED/IT Gasoline	300.00	250.00
001-130-46500-	ED/IT Industrial & Business Parks	500.00	500.00
001-130-46500-	ED/IT CAPITAL	0.00	3,000.00
130 ED/IT		384,020.00	357,386.00
001-135-41950-	INFORMATION TECHNOLOGY	0	0
001-135-41950-	Info Tech SALARIES	0	0
001-135-41950-	Info Tech Salaries	133,919.00	83,152.00
001-135-41950-	Info Tech Salaries O/T	12,293.00	8,379.00

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001-135-41950-	Info Tech BENEFITS	0	0
001-135-41950-	Info Tech Health Insurance	38,035.00	22,692.00
001-135-41950-	Info Tech Social Security	8,587.00	5,197.00
001-135-41950-	Info Tech Medicare	2,008.00	1,215.00
001-135-41950-	Info Tech De Paid Family Leave	912.00	158.00
001-135-41950-	Info Tech Pension	19,725.00	13,703.00
001-135-41950-	INFO TECH OTHER EXPENSES	0	0
001-135-41950-	Info Tech Professional Fees	45,000.00	40,200.00
001-135-41950-	Info Tech Clothing Allowance	900.00	450.00
001-135-41950-	Info Tech Equipment Maintenance	70,500.00	37,500.00
001-135-41950-	Info Tech Vehicle Maintenance	350.00	350.00
001-135-41950-	Info Tech Insurance	4,199.00	1,731.00
001-135-41950-	Info Tech Communications	7,241.00	5,683.00
001-135-41950-	Info Tech Marketing	250.00	250.00
001-135-41950-	Info Tech Dues	41,473.00	37,753.00
001-135-41950-	Info Tech Travel/Training	5,250.00	250.00
001-135-41950-	Info Tech Office Supplies	550.00	550.00
001-135-41950-	Info Tech Operating Supplies	2,880.00	1,730.00
001-135-41950-	Info Tech Gasoline	400.00	400.00
001-135-41950-	Info Tech Principal Capital	9,947.00	0.00
001-135-41950-	Info Tech Interest Capital	2,529.00	0.00
001-135-41950-	Info Tech CAPITAL	78,900.00	106,000.00
135 Total		485,848.00	367,343.00
001-140-41000-	CODE	0	0
001-140-41000-	Code SALARIES	0	0
001-140-41000-	Code Salaries	259,963.00	249,951.00
001-140-41000-	Code Salaries O/T	709.00	682.00
001-140-41000-	Code BENEFITS	0	0
001-140-41000-	Code Health Insurance	58,332.00	53,399.00
001-140-41000-	Code Social Security	15,444.00	14,822.00
001-140-41000-	Code Medicare	3,612.00	3,466.00
001-140-41000-	CODE De Paid Family Leave	1,648.00	432.00
001-140-41000-	Code Pension	38,280.00	37,506.00
001-140-41000-	Code OTHER EXPENSES	0	0
001-140-41000-	Code Professional Fees	3,000.00	3,000.00
001-140-41000-	Code Clothing Allowance	300.00	300.00
001-140-41000-	Code Safety/Protective Gear	570.00	570.00
001-140-41000-	Code Vehicle Maint/Repairs	900.00	900.00
001-140-41000-	Code Insurance	8,379.00	8,590.00

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Account Id	Account Description	2027 Budgeted	2026 Budgeted
001-140-41000-	Code Communications	5,144.00	5,799.00
001-140-41000-	Code Advertising	1,900.00	1,900.00
001-140-41000-	Code Dues	7,754.00	7,735.00
001-140-41000-	Code Travel	200.00	200.00
001-140-41000-	Code Office Supplies	1,000.00	1,000.00
001-140-41000-	Code Operating Supplies	1,000.00	1,000.00
001-140-41000-	Code Gasoline	2,000.00	2,000.00
001-140-41000-	Code OTHER	0	0
001-140-41000-	Code Property Rehabilitation	2,000.00	2,000.00
001-140-41000-	Code Property Demolition	30,000.00	50,000.00
140 CODE		442,135.00	445,252.00
001-150-42210-	FIRE	0	0
001-150-42210-	Fire OTHER EXPENSES	0	0
001-150-42210-	Fire Equipment Maintenance	38,400.00	38,400.00
001-150-42210-	Fire Building & Grounds Maint	4,552.00	4,552.00
001-150-42210-	Fire Insurance	198,117.00	182,446.00
001-150-42210-	Fire Utilities	39,300.00	39,300.00
001-150-42210-	Fire Gasoline	52,833.00	52,833.00
001-150-42210-	Fire Equipment Reserves	75,000.00	75,000.00
150 FIRE		408,202.00	392,531.00
001-160-42000-	POLICE	0	0
001-160-42000-	Police SALARIES	0	0
001-160-42000-	Police Salaries	3,732,409.00	3,303,809.00
001-160-42000-	Police Salaries - Holiday Premium	61,327.00	82,315.00
001-160-42000-	Police Salaries - Special Duty	70,000.00	70,000.00
001-160-42000-	Police Salaries - Crossing Guard	10,300.00	10,000.00
001-160-42000-	Police Salaries - O/T	222,376.00	181,123.00
001-160-42000-	Police Salaries - O/T De Drug Gr	32,991.00	32,991.00
001-160-42000-	Police Salaries - O/T Special As	20,000.00	10,000.00
001-160-42000-	Police BENEFITS	0	0
001-160-42000-	Police Health Insurance	533,811.00	497,411.00
001-160-42000-	Police Retiree Health Insurance	12,775.00	12,036.00
001-160-42000-	Police Social Security	256,718.00	227,846.00
001-160-42000-	Police Medicare	60,039.00	53,286.00
001-160-42000-	POLICE De Paid Family Leave	18,139.00	6,064.00
001-160-42000-	Police Pension	19,840.00	21,300.00
001-160-42000-	Police So Pension	612,886.00	466,431.00
001-160-42000-	Police Retiree Pension	63,229.00	62,887.00
001-160-42000-	Police OTHER EXPENSES	0	0

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001-160-42000-	Police Professional Fees	18,525.00	23,950.00
001-160-42000-	Police Criminalistics	10,000.00	8,020.00
001-160-42000-	Police Janitorial Services	56,394.00	43,680.00
001-160-42000-	Police Laundry Services	2,000.00	3,500.00
001-160-42000-	Police Clothing Allowance	26,412.00	31,018.00
001-160-42000-	Police Safety/Protective Gear	10,500.00	16,000.00
001-160-42000-	Police Equipment Maintenance	42,787.00	52,248.00
001-160-42000-	Police Vehicle Maint/Repairs	60,000.00	50,300.00
001-160-42000-	Police Building & Grounds Maint	60,000.00	47,172.00
001-160-42000-	Police Copier Lease/Rent	2,476.00	2,476.00
001-160-42000-	Police Insurance	399,127.00	344,606.00
001-160-42000-	Police Communications	35,538.00	32,064.00
001-160-42000-	Police Advertising	1,000.00	1,000.00
001-160-42000-	Police Dues	57,948.00	46,849.00
001-160-42000-	Police Travel	43,420.00	47,865.00
001-160-42000-	Police K-9 Supplies	5,000.00	5,000.00
001-160-42000-	Police Office Supplies	8,440.00	8,440.00
001-160-42000-	Police Operating Supplies	9,726.00	11,929.00
001-160-42000-	Police Employment Test	15,057.00	21,937.00
001-160-42000-	Police Utilities	34,000.00	34,000.00
001-160-42000-	Police Gasoline	74,000.00	74,000.00
001-160-42000-	Police Principal - Capital	201,467.00	155,369.00
001-160-42000-	Police Interest - Capital	32,503.00	25,982.00
001-160-42000-	Police Principal - Capital Leases	91,509.00	127,071.00
001-160-42000-	Police CAPITAL	373,748.00	485,834.00
001-160-42000-	Police GRANTS	0	0
001-160-42000-	Police De Drug Grant	2,060.00	2,060.00
001-160-42000-	Police Justice Assistance Grant	19,812.00	18,000.00
001-160-42000-	Police Salle Police Sub-Grant	8,500.00	8,500.00
001-160-42000-	Police OHS Grant	5,400.00	5,400.00
001-160-42000-	Police Sleaf	5,000.00	5,000.00
001-160-42000-	Police Combat Violent Crime Grant	30,000.00	22,000.00
001-160-42000-	Police Misc Police Grants	397,908.00	228,000.00
160 POLICE		7,867,097.00	7,026,769.00
001-165-42151-	COMMUNICATIONS CENTER	0	0
001-165-42151-	Communications Center SALARIES	0	0
001-165-42151-	Dispatch Salaries	275,532.00	263,007.00
001-165-42151-	Dispatch Salaries - Holiday Premium	7,877.00	7,552.00
001-165-42151-	Dispatch Salaries O/T	37,820.00	31,848.00

CITY OF SEAFORD
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Account Id	Account Description	2027 Budgeted	2026 Budgeted
001-165-42151-	Dispatch BENEFITS	0	0
001-165-42151-	Dispatch Health Insurance	75,723.00	80,724.00
001-165-42151-	Dispatch Social Security	18,995.00	17,828.00
001-165-42151-	Dispatch Medicare	4,442.00	4,170.00
001-165-42151-	Dispatch De Paid Family Leave	2,651.00	492.00
001-165-42151-	Dispatch Pension	39,953.00	42,727.00
001-165-42151-	Dispatch OTHER EXPENSES	0	0
001-165-42151-	Dispatch Clothing Allowance	650.00	650.00
001-165-42151-	Dispatch Equipment Maintenance	500.00	500.00
001-165-42151-	Dispatch Insurance	5,644.00	5,655.00
001-165-42151-	Dispatch Advertising	150.00	150.00
001-165-42151-	Dispatch Office Supplies	750.00	500.00
001-165-42151-	Dispatch Capital	0.00	12,500.00
165 COMMUNICATIONS CENTER		470,687.00	468,303.00
001-165-42151-	Dispatch GRANTS	0	0
001-170-45000-	RECREATION	0	0
001-170-45000-	Rec SALARIES	0	0
001-170-45000-	Rec Salaries	113,677.00	108,780.00
001-170-45000-	Rec Salaries - Part-Time	1,844.00	1,790.00
001-170-45000-	Rec Salaries - O/T	1,211.00	1,008.00
001-170-45000-	Rec BENEFITS	0	0
001-170-45000-	Rec Health Insurance	20,235.00	18,492.00
001-170-45000-	Rec Social Security	7,163.00	6,843.00
001-170-45000-	Rec Medicare	1,675.00	1,600.00
001-170-45000-	Rec De Paid Family Leave	1,024.00	206.00
001-170-45000-	Rec Pension	16,707.00	17,900.00
001-170-45000-	Rec OTHER EXPENSES	0	0
001-170-45000-	Rec Professional Fees	16,750.00	12,600.00
001-170-45000-	Rec Janitorial Services	4,695.00	3,998.00
001-170-45000-	Rec Clothing Allowance	200.00	200.00
001-170-45000-	Rec Safety/Protective Gear	50.00	50.00
001-170-45000-	Rec Equipment Maintenance	1,107.00	1,107.00
001-170-45000-	Rec Vehicle Maint/Repairs	450.00	600.00
001-170-45000-	Rec Buildings & Grounds Maint	6,179.00	5,862.00
001-170-45000-	Rec Building Rent - School	6,750.00	6,750.00
001-170-45000-	Rec Insurance	37,328.00	25,287.00
001-170-45000-	Rec Communications	6,455.00	5,124.00
001-170-45000-	Rec Advertising	500.00	500.00
001-170-45000-	Rec Dues	6,028.00	6,028.00

CITY OF SEAFORD
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Account Id	Account Description	2027 Budgeted	2026 Budgeted
001-170-45000-	Rec Travel	3,525.00	3,000.00
001-170-45000-	Rec Office Supplies	700.00	700.00
001-170-45000-	Rec Operating Supplies	900.00	800.00
001-170-45000-	Rec Utilities	0.00	14,000.00
001-170-45000-	Rec Gasoline	400.00	450.00
001-170-45000-	Rec League Expenses	32,200.00	20,150.00
001-170-45000-	Rec Youth Football	0.00	8,500.00
001-170-45000-	Rec Public Trip Expense	4,200.00	4,200.00
001-170-45000-	Rec Special Events	5,650.00	10,000.00
001-170-45000-	Rec Nanticoke Riverfest	5,000.00	2,000.00
001-170-45000-	Rec Principal - Capital	9,937.00	3,565.00
001-170-45000-	Rec Interest - Capital	22,303.00	7,483.00
001-170-45000-	Rec Capital	504,392.00	503,900.00
	170 RECREATION	839,235.00	803,473.00
001-175-45200-	PARKS	0	0
001-175-45200-	Parks SALARIES	0	0
001-175-45200-	Parks Salaries	314,994.00	313,558.00
001-175-45200-	Parks Salaries - Part-Time	28,877.00	28,031.00
001-175-45200-	Parks Salaries - O/T	3,357.00	1,979.00
001-175-45200-	Parks BENEFITS	0	0
001-175-45200-	Parks Health Insurance	72,469.00	66,988.00
001-175-45200-	Parks Retiree Health Insurance	627.00	546.00
001-175-45200-	Parks Social Security	21,246.00	21,020.00
001-175-45200-	Parks Medicare	4,969.00	4,916.00
001-175-45200-	Parks De Paid Family Leave	3,014.00	595.00
001-175-45200-	Parks Pension	46,364.00	51,676.00
001-175-45200-	Parks OTHER EXPENSES	0	0
001-175-45200-	Parks Laundry	3,600.00	3,496.00
001-175-45200-	Parks Clothing Allowance	900.00	1,685.00
001-175-45200-	Parks Sanitation	18,972.00	24,110.00
001-175-45200-	Parks Beautification Contractor	109,724.00	104,699.00
001-175-45200-	Parks Safety/Protective Gear	1,155.00	900.00
001-175-45200-	Parks Equipment Maintenance	4,650.00	8,000.00
001-175-45200-	Parks Vehicle Maint/Repairs	2,850.00	3,500.00
001-175-45200-	Parks Buildings & Grounds Maint	52,360.00	48,860.00
001-175-45200-	Parks Right Of Way Fees	1,041.00	1,001.00
001-175-45200-	Parks Insurance	47,355.00	44,533.00
001-175-45200-	Parks Communication	4,656.00	4,856.00
001-175-45200-	Parks Dues	2,319.00	2,378.00

CITY OF SEAFORD
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Account Id	Account Description	2027 Budgeted	2026 Budgeted
001-175-45200-	Parks Travel/Training	1,940.00	1,200.00
001-175-45200-	Parks Operating Supplies	4,400.00	7,000.00
001-175-45200-	Parks Utilities	27,500.00	27,000.00
001-175-45200-	Parks Gasoline	12,000.00	12,000.00
001-175-45200-	Parks Principal - Capital	6,056.00	8,881.00
001-175-45200-	Parks Interest - Capital	1,588.00	0.00
001-175-45200-	Parks CAPITAL	324,930.00	489,400.00
175 PARKS		1,123,913.00	1,282,808.00
001-178-45124-	Pool OTHER EXPENSES	0	0
001-178-45124-	Pool Professional Fees	2,100.00	1,995.00
001-178-45124-	Pool Equipment Maintenance	8,800.00	15,300.00
001-178-45124-	Pool Building & Grounds Maint	2,644.00	2,605.00
001-178-45124-	Pool Insurance	4,219.00	3,780.00
001-178-45124-	Pool Communications	450.00	450.00
001-178-45124-	Pool Chemicals	16,400.00	15,000.00
001-178-45124-	Pool Utilities	25,000.00	25,000.00
001-178-45124-	Pool Capital	0.00	70,300.00
178 POOL		59,613.00	134,430.00
001-180-43100-	STREETS	0	0
001-180-43100-	Streets SALARIES	0	0
001-180-43100-	Streets Salaries	260,888.00	249,290.00
001-180-43100-	Streets Salaries O/T	15,779.00	12,917.00
001-180-43100-	Streets BENEFITS	0	0
001-180-43100-	Streets Health Insurance	44,395.00	29,227.00
001-180-43100-	Streets Retiree Health Insurance	4,452.00	4,219.00
001-180-43100-	Streets Social Security	16,827.00	15,931.00
001-180-43100-	Streets Medicare	3,935.00	3,726.00
001-180-43100-	Streets De Paid Family Leave	1,896.00	417.00
001-180-43100-	Streets Pension	37,045.00	36,303.00
001-180-43100-	Streets OTHER EXPENSES	0	0
001-180-43100-	Streets Laundry Services	2,461.00	1,770.00
001-180-43100-	Streets Clothing Allowance	750.00	750.00
001-180-43100-	Streets Clean-Up Wk Contract	30,000.00	25,000.00
001-180-43100-	Streets Safety/Protective Gear	1,648.00	1,648.00
001-180-43100-	Streets Equipment Maintenance	24,020.00	30,300.00
001-180-43100-	Streets Vehicle Maint/Repairs	13,800.00	13,800.00
001-180-43100-	Streets Street Maintenance	75,900.00	75,900.00
001-180-43100-	Streets Building Rent	12,324.00	12,324.00
001-180-43100-	Streets Equipment Rental	500.00	500.00

CITY OF SEAFORD
FY 2027 BUDGET
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Account Id	Account Description	2027 Budgeted	2026 Budgeted
001-180-43100-	Streets Insurance	26,298.00	26,500.00
001-180-43100-	Streets Communications	2,449.00	2,449.00
001-180-43100-	Streets Advertising	750.00	750.00
001-180-43100-	Streets Travel	150.00	150.00
001-180-43100-	Streets Operating Supplies	1,250.00	1,750.00
001-180-43100-	Streets Safety Supplies	4,000.00	0.00
001-180-43100-	Streets Gasoline	25,000.00	27,000.00
001-180-43100-	Streets Utilities - St Lighting	100,000.00	100,000.00
001-180-43100-	Streets Capital Reserves	50,000.00	54,250.00
001-180-43100-	Streets CAPITAL	189,000.00	1,199,342.00
	180 STREETS	945,517.00	1,926,213.00
	GENERAL FUND Expenditure Totals	15,488,971.00	15,552,942.00

GOLF FUND

CITY OF SEAFORD
FY 2027 BUDGET
ADOPTED 06/09/2026

Account Id	Account Description	2027 Budgeted	2026 Budgeted
040-361-01	INTEREST EARNED	25,000.00	20,000.00
040-390-01	MISCELLANEOUS INCOME	378,006.00	411,362.00
GOLF FUND Revenue Totals		403,006.00	431,362.00
040-000-00000-	GOLF FUND	0	0
040-500-45125-	Golf OTHER EXPENSES	0	0
040-500-45125-	Golf Management Fees	157,776.00	151,704.00
040-500-45125-	Golf Equipment Maintenance	5,000.00	5,000.00
040-500-45125-	Golf Buildings & Grounds Maint	14,105.00	12,777.00
040-500-45125-	Golf Insurance	18,090.00	16,577.00
040-500-45125-	Golf Communications	6,595.00	6,004.00
040-500-45125-	Golf Advertising	10,000.00	10,000.00
040-500-45125-	Golf Operating Supplies	3,500.00	2,500.00
040-500-45125-	Golf Utilities	25,000.00	25,000.00
040-500-45125-	Golf Gasoline	10,000.00	10,000.00
040-500-45125-	Golf Handicap Fees	6,800.00	6,800.00
040-500-45125-	Golf Licenses & Permits	1,140.00	1,000.00
040-500-45125-	Golf Merchandise	95,000.00	95,000.00
040-500-45125-	Golf Capital Reserve	50,000.00	50,000.00
040-500-45125-	Golf Capital	0.00	39,000.00
500 GOLF		403,006.00	431,362.00
GOLF FUND Expenditure Totals		403,006.00	431,362.00

WATER FUND

CITY OF SEAFORD
FY 2027 BUDGET
ADOPTED 06/09/2026

Account Id	Account Description	2027 Budgeted	2026 Budgeted
042-334-30	Miscellaneous Grant Revenue	1,983,661.00	1,557,288.00
042-343-10	Water Sales	1,935,576.00	1,844,440.00
042-343-13	Wtr Meter & Equip Sales - Billed	56,760.00	76,002.00
042-343-20	Penalty Revenue	2,000.00	3,000.00
042-344-51	Water Tap Fees - BILLED	20,000.00	20,000.00
042-355-09	Impact Fees - Billed	40,000.00	40,000.00
042-355-15	Water Capacity Fees	10,000.00	10,000.00
042-361-01	Interest Earned	40,000.00	30,000.00
042-390-01	Miscellaneous Income - Nonbilled	96,025.00	93,605.00
042-390-02	Miscellaneous Income - Billed	5,000.00	5,000.00
042-393-50	Loan Proceeds	4,894,890.00	2,759,311.00
WATER FUND Revenue Totals		9,083,912.00	6,438,646.00
042-000-00000-	WATER FUND	0	0
042-200-43300-	WATER	0	0
042-200-43300-	Water Salaries	451,121.00	424,869.00
042-200-43300-	Water Salaries O/T	22,227.00	26,599.00
042-200-43300-	Water Health Insurance	106,692.00	97,509.00
042-200-43300-	Water Retiree Health Insurance	4,676.00	4,155.00
042-200-43300-	Water Social Security	28,204.00	26,848.00
042-200-43300-	Water Medicare	6,596.00	6,279.00
042-200-43300-	Water De Paid Family Leave	3,004.00	779.00
042-200-43300-	Water Pension	64,623.00	67,724.00
042-200-43300-	Water Professional Fees	2,004,671.00	146,010.00
042-200-43300-	Water Laundry Services	3,803.00	2,840.00
042-200-43300-	Water Clothing Allowance	900.00	900.00
042-200-43300-	Water Safety/Protective Gear	2,900.00	2,900.00
042-200-43300-	Water Equipment Maintenance	82,654.00	78,879.00
042-200-43300-	Water Vehicle Maint/Repair	16,100.00	16,100.00
042-200-43300-	Water Service Maintenance	6,000.00	6,000.00
042-200-43300-	Water Building Rent	12,324.00	12,324.00
042-200-43300-	Water Insurance	83,250.00	76,724.00
042-200-43300-	Water Communications	11,811.00	12,381.00
042-200-43300-	Water Dues	6,590.00	7,197.00
042-200-43300-	Water Travel/Training	1,775.00	1,775.00
042-200-43300-	Water Office Supplies	700.00	500.00
042-200-43300-	Water Operating Supplies	7,000.00	5,550.00
042-200-43300-	Water Chemicals	175,192.00	175,192.00

CITY OF SEAFORD
FY 2027 BUDGET
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Account Id	Account Description	2027 Budgeted	2026 Budgeted
042-200-43300-	Water Lab Operating Supplies	6,900.00	6,900.00
042-200-43300-	Water Small Tools	4,000.00	4,000.00
042-200-43300-	Water Utilities	101,000.00	104,000.00
042-200-43300-	Water Gasoline	19,000.00	20,000.00
042-200-43300-	Water Meters	51,600.00	62,320.00
042-200-43300-	Water Capital Reserves	125,000.00	175,000.00
042-200-43300-	Water Reserve Impact Fees	40,000.00	40,000.00
042-200-43300-	Water Reserve Water Capacity Fees	10,000.00	10,000.00
042-200-43300-	Water Principal - Capital	111,795.00	128,285.00
042-200-43300-	Water Interest - Capital	19,272.00	35,548.00
042-200-43300-	Water Capital	5,100,400.00	4,358,099.00
042-200-49100-	Water Operating Trsfr - General	392,132.00	294,460.00
	200 WATER	9,083,912.00	6,438,646.00
	WATER FUND Expenditure Totals	9,083,912.00	6,438,646.00

SEWER FUND

CITY OF SEAFORD
FY 2027 BUDGET
ADOPTED 06/09/2026

Account Id	Account Description	2027 Budgeted	2026 Budgeted
043-334-25	Grant Revenue	3,700,000.00	5,980,461.00
043-340-10	SREC's - Solar Renewable Energy Certific	90,000.00	90,000.00
043-343-11	Wwtf Swr Edu Charges	3,492,580.00	3,281,539.00
043-343-20	Penalty Revenue	0.00	5,000.00
043-344-20	Wwtf Blades Swr Rntl Chg	1,000,570.00	1,000,570.00
043-344-30	Septage Dumping Permits	0.00	1,200.00
043-344-31	Septage Treatment	0.00	280,000.00
043-344-32	Leachate Treatment	0.00	100,000.00
043-344-50	Sewer Taps	12,727.00	20,000.00
043-355-10	Impact Fees	260,760.00	100,000.00
043-355-11	Stormwater Impact Fees	20,000.00	20,000.00
043-355-12	Down Stream Impact Fees	15,000.00	15,000.00
043-361-01	Interest Earned	130,000.00	130,000.00
043-390-02	Miscellaneous Income - Billed	8,000.00	8,000.00
043-390-51	Transfer From Reserves	42,000.00	610,859.00
043-393-50	Loan Proceeds	17,593,125.00	13,374,000.00
SEWER FUND Revenue Totals		26,364,762.00	25,016,629.00
043-000-00000-	SEWER FUND	0	0
043-300-43250-	SEWER COLLECTOR	0	0
043-300-43250-	Sew Coll OTHER EXPENSES	0	0
043-300-43250-	Sew Coll Professional Fees	45,000.00	45,000.00
043-300-43250-	Sew Coll Safety/Protective Gear	1,500.00	1,500.00
043-300-43250-	Sew Coll Equipment Maintenance	58,352.00	54,352.00
043-300-43250-	Sew Coll Service Maint(Laterals)	15,000.00	13,000.00
043-300-43250-	Sew Coll Building Rent	12,324.00	12,324.00
043-300-43250-	Sew Coll Right Of Way Fees	6,155.00	6,155.00
043-300-43250-	Sew Coll Insurance	62,226.00	54,203.00
043-300-43250-	Sew Coll Operating Supplies	2,000.00	2,500.00
043-300-43250-	Sew Coll Chemicals	500.00	1,000.00
043-300-43250-	Sew Coll Utilities	32,000.00	33,000.00

CITY OF SEAFORD
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Account Id	Account Description	2027 Budgeted	2026 Budgeted
043-300-43250-	Sew Coll Capital Reserves	30,000.00	40,000.00
043-300-43250-	Sew Coll Reserve Impact Fees	20,000.00	20,000.00
043-300-43250-	Sew Coll Principal - Capital	258,483.00	288,388.00
043-300-43250-	Sew Coll Interest - Capital	32,144.00	41,940.00
043-300-43250-	Sew Coll CAPITAL	4,805,000.00	5,361,421.00
300 SWR COLLECTOR		5,380,684.00	5,974,783.00
043-310-43260-	WASTEWATER TREATMENT FACILITY	0	0
043-310-43260-	WWTF SALARIES	0	0
043-310-43260-	WWTF Salaries	631,740.00	595,855.00
043-310-43260-	WWTF Salaries O/T	58,146.00	55,389.00
043-310-43260-	WWTF BENEFITS	0	0
043-310-43260-	WWTF Health Insurance	103,819.00	104,944.00
043-310-43260-	WWTF Social Security	41,471.00	39,076.00
043-310-43260-	WWTF Medicare	9,699.00	9,139.00
043-310-43260-	WWTF De Paid Family Leave	3,269.00	1,079.00
043-310-43260-	WWTF Pension	88,756.00	93,639.00
043-310-43260-	WWTF OTHER EXPENSES	0	0
043-310-43260-	WWTF Professional Fees	10,000.00	10,000.00
043-310-43260-	WWTF Sludge Disposal Fees	260,165.00	283,362.00
043-310-43260-	WWTF Janitorial Services	7,050.00	5,460.00
043-310-43260-	WWTF Laundry Services	4,169.00	3,067.00
043-310-43260-	WWTF Clothing Allowance	1,050.00	1,050.00
043-310-43260-	WWTF Safety/Protective Gear	2,815.00	3,595.00
043-310-43260-	WWTF Equipment Maintenance	53,242.00	63,242.00
043-310-43260-	WWTF Vehicle Maint/Repairs	500.00	500.00
043-310-43260-	WWTF Buildings & Grounds Maint	8,322.00	8,130.00
043-310-43260-	WWTF Contract Lab Services	33,141.00	30,273.00
043-310-43260-	WWTF Equipment Rental	250.00	250.00
043-310-43260-	WWTF Insurance	252,465.00	229,392.00
043-310-43260-	WWTF Communications	9,739.00	10,534.00
043-310-43260-	WWTF Dues	6,244.00	5,673.00
043-310-43260-	WWTF Travel	3,135.00	4,135.00
043-310-43260-	WWTF Office Supplies	1,000.00	1,000.00
043-310-43260-	WWTF Operating Supplies	2,500.00	2,500.00
043-310-43260-	WWTF Chemicals	261,407.00	284,967.00
043-310-43260-	WWTF Lab Operating Supplies	13,500.00	11,500.00
043-310-43260-	WWTF Small Tools	750.00	750.00
043-310-43260-	WWTF Utilities	183,500.00	158,500.00
043-310-43260-	WWTF Gasoline	7,300.00	7,300.00

CITY OF SEAFORD
FY 2027 BUDGET
ADOPTED 06/09/2026

Account Id	Account Description	2027 Budgeted	2026 Budgeted
043-310-43260-	WWTF Permits	125.00	125.00
043-310-43260-	WWTF Capital Reserves	72,500.00	72,500.00
043-310-43260-	WWTF Reserve Impact Fees	260,760.00	100,000.00
043-310-43260-	WWTF Reserve Dwn Strm Impact Fees	15,000.00	15,000.00
043-310-43260-	WWTF Reserve Solar	17,972.00	17,972.00
043-310-43260-	WWTF Principal - Capital	58,156.00	202,072.00
043-310-43260-	WWTF Interest - Capital	13,872.00	133,408.00
043-310-43260-	WWTF CAPITAL	16,518,225.00	14,479,800.00
043-310-43260-	WWTF GRANTS	0	0
043-310-49100-	WWTF OTHER	0	0
043-310-49100-	WWTF Operating Trsfr - General	1,968,324.00	1,996,668.00
	310 WWTF	20,984,078.00	19,041,846.00
	SEWER FUND Expenditure Totals	26,364,762.00	25,016,629.00

ELECTRIC FUND

CITY OF SEAFORD
FY 2027 BUDGET
ADOPTED 06/09/2026

Account Id	Account Description	2027 Budgeted	2026 Budgeted
044-316-10	Utility Tax	436,551.00	430,261.00
044-316-20	Green Energy Fund	19,876.00	19,727.00
044-334-12	Miscellaneous Grant Revenue	562,810.00	878,354.00
044-341-41	Equipment & Labor - Billed	2,000.00	2,000.00
044-348-00	Electric Sales	18,644,165.00	18,489,650.00
044-348-15	Elec Delinq Admin Fee	18,000.00	0.00
044-348-20	Penalty Revenue	20,000.00	35,000.00
044-348-30	Bad Debt Recoveries	5,000.00	5,000.00
044-348-60	Electric Design Fees	20,000.00	20,000.00
044-348-61	Electric Construction Fees	1,502,555.00	1,433,250.00
044-355-20	Elec Sys Cost Recovery Fee	40,000.00	40,000.00
044-361-01	Interest Earned	90,000.00	90,000.00
044-363-10	Building Rentals	36,972.00	36,972.00
044-390-01	Miscellaneous Income - Nonbilled	25,000.00	40,000.00
044-390-02	Miscellaneous Income - Billed	30,000.00	40,000.00
044-390-05	Scrap Wire Sold	1,500.00	1,500.00
044-390-51	Transfer From Reserves	276,853.00	0.00
044-393-50	Loan Proceeds	259,176.00	300,250.00
ELECTRIC FUND Revenue Totals		21,990,458.00	21,861,964.00
044-400-43400-	Power GRANTS	0	0
044-410-43500-	ELECTRIC DISTRIBUTION	0	0
044-410-43500-	Elec SALARIES	0	0
044-410-43500-	Elec Salaries	1,373,419.00	1,232,142.00
044-410-43500-	Elec Salaries - O/T	58,670.00	34,830.00
044-410-43500-	Elec BENEFITS	0	0
044-410-43500-	Elec Health Insurance	192,833.00	154,016.00
044-410-43500-	Elec Retiree Health Insurance	19,941.00	12,880.00
044-410-43500-	Elec Social Security	86,826.00	76,589.00
044-410-43500-	Elec Medicare	20,306.00	17,912.00
044-410-43500-	Elec De Paid Family Leave	5,571.00	2,399.00
044-410-43500-	Elec Pension	195,178.00	194,017.00
044-410-43500-	Elec OTHER EXPENSES	0	0
044-410-43500-	Elec Professional Fees	609,150.00	560,900.00
044-410-43500-	Elec Janitorial Services	14,099.00	12,010.00
044-410-43500-	Elec Laundry Services	15,300.00	18,300.00
044-410-43500-	Elec Clothing Allowance	7,540.00	5,700.00
044-410-43500-	Elec Safety/Protective Gear	13,800.00	12,000.00

CITY OF SEAFORD
FY 2027 BUDGET
ADOPTED 06/09/2026

Account Id	Account Description	2027 Budgeted	2026 Budgeted
044-410-43500-	Elec Equipment Maintenance	68,708.00	68,708.00
044-410-43500-	Elec Vehicle Maint/Repairs	35,000.00	35,000.00
044-410-43500-	Elec Building & Grounds Maint	27,480.00	24,268.00
044-410-43500-	Elec Copier Lease/Rent	2,043.00	2,043.00
044-410-43500-	Elec Equipment Rental	400.00	400.00
044-410-43500-	Elec Insurance	183,831.00	163,335.00
044-410-43500-	Elec Communications	27,213.00	26,493.00
044-410-43500-	Elec Dues	7,830.00	7,811.00
044-410-43500-	Elec Travel	11,150.00	19,950.00
044-410-43500-	Elec Office Supplies	3,250.00	3,250.00
044-410-43500-	Elec Operating Supplies	14,800.00	14,800.00
044-410-43500-	Elec Small Tools	9,900.00	8,900.00
044-410-43500-	Elec Utilities	40,000.00	40,000.00
044-410-43500-	Elec Demec Purchased Power	12,545,006.00	12,429,010.00
044-410-43500-	Elec Utility Tax	436,551.00	430,261.00
044-410-43500-	Elec Gasoline	22,000.00	22,000.00
044-410-43500-	Elec Green Energy Fund	19,876.00	19,727.00
044-410-43500-	Elec Operating Inventory	1,843,383.00	2,183,989.00
044-410-43500-	Elec Christmas Lights	2,825.00	5,825.00
044-410-43500-	Elec Meters	17,508.00	24,708.00
044-410-43500-	Elec Transformers	105,295.00	352,926.00
044-410-43500-	Elec Bad Debt	20,000.00	20,000.00
044-410-43500-	Elec Meter Deposits Int	20,000.00	20,000.00
044-410-43500-	Elec Principal - Capital	170,873.00	123,405.00
044-410-43500-	Elec Interest - Capital	30,927.00	20,916.00
044-410-43500-	Elec CAPITAL	390,502.00	447,675.00
044-410-49100-	Elec OTHER	0	0
044-410-49100-	Elec Operating Trsfr - General	3,321,474.00	3,012,869.00
410 ELECTRIC DISTR		21,990,458.00	21,861,964.00
ELECTRIC FUND Expenditure Totals		21,990,458.00	21,861,964.00