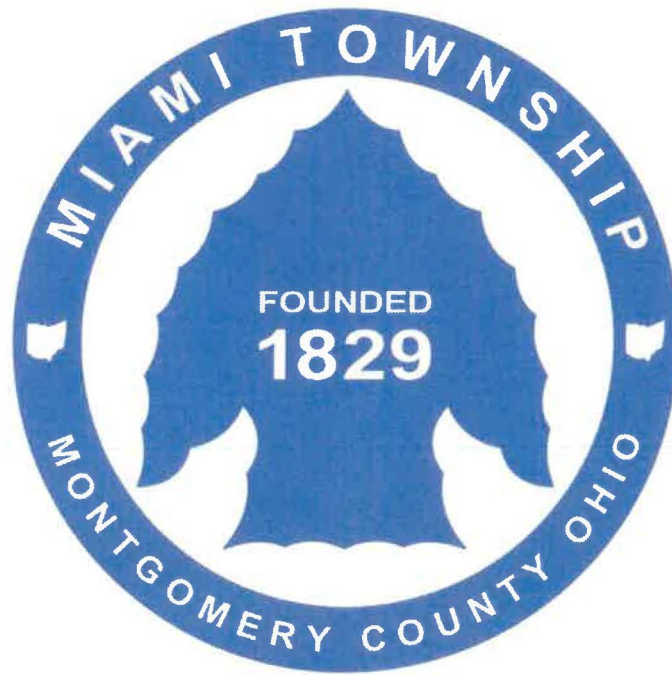


Miami Township



2023 Budget Book

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

101 GENERAL

41 PROPERTY & OTHER LOCAL TAXES

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 101-1111-4101 GENERAL PROPERTY | 161,338.96 | 185,601.52 | 206,413.00 | 184,811.27 | 208,727.00 |
| 101-1111-4102 TANGIBLE PERSONAL | 7,466.31 | 7,598.65 | 7,500.00 | 8,039.29 | 7,500.00 |
| 101-1111-4103 HOTEL/ MOTEL TAX | 244,171.38 | 291,098.66 | 275,000.00 | 386,849.87 | 325,000.00 |
| 101-1111-4122 FRANCHISE FEES | 346,000.51 | 335,989.35 | 350,000.00 | 323,448.03 | 330,000.00 |
| Sub Total 41 PROPERTY & OTHER LOCAL | 758,977.16 | 820,288.18 | 838,913.00 | 903,148.46 | 871,227.00 |

42 CHARGES FOR SERVICES

| | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| 101-1111-4212 VEHICLE MAINTENANCE | 0.00 | 0.00 | 0.00 | 0.00 | 171,000.00 |
| 101-4317-4213 PARKS REVENUE | 95,000.00 | 100,000.00 | 110,000.00 | 105,360.00 | 110,000.00 |
| Sub Total 42 CHARGES FOR SERVICES | 95,000.00 | 100,000.00 | 110,000.00 | 105,360.00 | 281,000.00 |

43 LICENCES, PERMITS, & FEES

| | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| 101-1111-4321 FEES | 22,394.00 | 34,590.00 | 25,000.00 | 24,140.45 | 25,000.00 |
| Sub Total 43 LICENCES, PERMITS, & FEES | 22,394.00 | 34,590.00 | 25,000.00 | 24,140.45 | 25,000.00 |

44 FINES & FORFEITURES

| | | | | | |
|---|---------------|---------------|-------------|-------------|-------------|
| 101-1111-4432 FOREFEITURES | 876.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 101-4317-4431 FINES | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 44 FINES & FORFEITURES | 876.00 | 240.00 | 0.00 | 0.00 | 0.00 |

45 INTERGOVERNMENTAL

| | | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 101-1111-4542 LOCAL GOVERNMENT | 230,487.23 | 257,416.00 | 231,511.00 | 277,605.95 | 276,465.00 |
| 101-1111-4543 LIQUOR PERMIT | 15,925.00 | 34,804.70 | 15,000.00 | 60,822.65 | 15,000.00 |
| 101-1111-4544 CIGARETTE LICENSE | 75.00 | 279.62 | 200.00 | 307.80 | 275.00 |
| 101-1111-4546 ROLLBACK AND | 20,570.62 | 23,071.85 | 0.00 | 23,008.18 | 0.00 |
| 101-1111-4550 GRANTS | 2,007.40 | 24,632.20 | 150,000.00 | 858.20 | 6,000.00 |
| 101-1111-4552 PROSECUTOR | 8,861.00 | 9,621.00 | 8,800.00 | 9,706.00 | 8,800.00 |
| 101-1111-4599 OTHER GOVERNMENTAL | 0.00 | 1,864.04 | 0.00 | 0.00 | 0.00 |
| 101-3411-4542 LOCAL GOVERNMENTS | 147,732.50 | 139,601.22 | 139,600.00 | 124,730.08 | 213,820.00 |
| 101-3811-4542 LOCAL GOVERNMENT | 492,898.06 | 418,748.46 | 554,000.00 | 507,927.00 | 709,363.00 |
| 101-3911-4542 LOCAL GOVERNMENT | 457,328.00 | 458,368.00 | 514,500.00 | 514,494.00 | 514,500.00 |
| 101-4317-4550 GRANTS | 377.10 | 161.10 | 0.00 | 0.00 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 1,376,261.91 | 1,368,568.19 | 1,613,611.00 | 1,519,459.86 | 1,744,223.00 |

46 SPECIAL ASSESSMENTS

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
| * Report Contains Filters | | | | | |
| 101-1111-4604 WEEDS ASSESSMENTS | 10,053.29 | 4,954.37 | 7,000.00 | 5,697.16 | 6,000.00 |
| Sub Total 46 SPECIAL ASSESSMENTS | 10,053.29 | 4,954.37 | 7,000.00 | 5,697.16 | 6,000.00 |
| 47 EARNINGS ON INVESTMENTS | | | | | |
| 101-1111-4701 INTEREST | 260,222.64 | 169,672.96 | 171,074.00 | 203,232.41 | 220,000.00 |
| 101-1111-4702 GAIN ON INVESTMENT | 27,356.02 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 47 EARNINGS ON | 287,578.66 | 169,672.96 | 171,074.00 | 203,232.41 | 220,000.00 |
| 48 MISCELLANEOUS & PILOTS | | | | | |
| 101-1111-4801 OTHER | 16,150.42 | 205,904.50 | 10,000.00 | 6,486.08 | 27,750.00 |
| 101-1111-4807 COMMUNITY ROOM | 70.00 | 335.00 | 200.00 | 570.00 | 300.00 |
| 101-1111-4860 PRIOR YR REFUNDS & | 0.63 | 7,685.25 | 0.00 | 0.00 | 0.00 |
| 101-1111-4868 PASS THRU-NON TWP | 9,282.84 | 3,544.30 | 5,000.00 | 680.00 | 5,000.00 |
| Sub Total 48 MISCELLANEOUS & PILOTS | 25,503.89 | 217,469.05 | 15,200.00 | 7,736.08 | 33,050.00 |
| 49 OTHER FINANCING SERVICES | | | | | |
| 101-1111-4904 SALE OF TWP VEHICLES | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 |
| 101-4317-4904 SALE OF TWP VEHICLES | 0.00 | 0.00 | 0.00 | 2,050.00 | 23,000.00 |
| Sub Total 49 OTHER FINANCING | 0.00 | 42.00 | 0.00 | 2,050.00 | 23,000.00 |
| 59 TRANSFER IN | | | | | |
| 101-1141-5998 TRANSFER IN | 88,566.00 | 403,699.90 | 71,500.00 | 71,500.00 | 0.00 |
| Sub Total 59 TRANSFER IN | 88,566.00 | 403,699.90 | 71,500.00 | 71,500.00 | 0.00 |
| Sub Total 101 GENERAL | 2,665,210.91 | 3,119,524.65 | 2,852,298.00 | 2,842,324.42 | 3,203,500.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

202 MOTOR VEHICLE LICENSE TAX

45 INTERGOVERNMENTAL

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| 202-4113-4547 MOTOR VEHICLE TAX | 35,033.67 | 38,537.38 | 40,000.00 | 40,082.46 | 38,000.00 |
| Sub Total 45 INTERGOVERNMENTAL | 35,033.67 | 38,537.38 | 40,000.00 | 40,082.46 | 38,000.00 |
| 47 EARNINGS ON INVESTMENTS | | | | | |
| 202-4113-4701 INTEREST | 2,478.46 | 1,313.64 | 1,500.00 | 1,489.15 | 1,500.00 |
| 202-4113-4702 GAIN ON INVESTMENT | 262.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 47 EARNINGS ON | 2,740.81 | 1,313.64 | 1,500.00 | 1,489.15 | 1,500.00 |
| Sub Total 202 MOTOR VEHICLE LICENSE | 37,774.48 | 39,851.02 | 41,500.00 | 41,571.61 | 39,500.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

203 GASOLINE TAX

45 INTERGOVERNMENTAL

| | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 203-4113-4548 GASOLINE TAX | 373,657.50 | 379,666.77 | 372,000.00 | 379,891.64 | 377,000.00 |
| 203-4113-4550 GRANTS | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 403,657.50 | 379,666.77 | 372,000.00 | 379,891.64 | 377,000.00 |

47 EARNINGS ON INVESTMENTS

| | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 203-4113-4701 INTEREST | 3,701.70 | 2,465.03 | 3,000.00 | 2,392.42 | 3,000.00 |
| 203-4113-4702 GAIN ON INVESTMENT | 536.44 | 0.00 | 500.00 | 0.00 | 0.00 |
| Sub Total 47 EARNINGS ON | 4,238.14 | 2,465.03 | 3,500.00 | 2,392.42 | 3,000.00 |

48 MISCELLANEOUS & PILOTS

| | | | | | |
|--|-----------------|-----------------|-----------------|-------------|-------------|
| 203-4113-4860 PRIOR YR REFUNDS & | 1,334.09 | 1,789.76 | 1,700.00 | 0.00 | 0.00 |
| Sub Total 48 MISCELLANEOUS & PILOTS | 1,334.09 | 1,789.76 | 1,700.00 | 0.00 | 0.00 |

| | | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sub Total 203 GASOLINE TAX | 409,229.73 | 383,921.56 | 377,200.00 | 382,284.06 | 380,000.00 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

204 ROAD AND BRIDGE

41 PROPERTY & OTHER LOCAL TAXES

| | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 204-4113-4101 GENERAL PROPERTY | 1,228,816.66 | 1,401,578.74 | 1,412,065.00 | 1,405,405.92 | 1,553,074.00 |
| 204-4113-4102 TANGIBLE PERSONAL | 45,797.28 | 46,832.77 | 50,000.00 | 49,715.72 | 0.00 |
| Sub Total 41 PROPERTY & OTHER LOCAL | 1,274,613.94 | 1,448,411.51 | 1,462,065.00 | 1,455,121.64 | 1,553,074.00 |

42 CHARGES FOR SERVICES

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------|
| 204-4113-4212 VEHICLE MAINTENANCE | 135,148.45 | 119,492.22 | 145,000.00 | 145,319.27 | 0.00 |
| Sub Total 42 CHARGES FOR SERVICES | 135,148.45 | 119,492.22 | 145,000.00 | 145,319.27 | 0.00 |

45 INTERGOVERNMENTAL

| | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| 204-4113-4546 ROLLBACK AND | 148,276.90 | 166,641.84 | 165,000.00 | 166,311.51 | 0.00 |
| 204-4113-4550 GRANTS | 6,602.28 | 844.21 | 0.00 | 0.00 | 7,000.00 |
| 204-4113-4551 IRS SUBSIDY | 2,659.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| 204-4113-4599 OTHER GOVERNMENTAL | 45,495.43 | 14,109.40 | 0.00 | 0.00 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 203,034.47 | 181,595.45 | 165,000.00 | 166,311.51 | 7,000.00 |

48 MISCELLANEOUS & PILOTS

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| 204-4113-4801 OTHER | 4,683.42 | 781.60 | 5,000.00 | 1,554.65 | 5,000.00 |
| 204-4113-4802 AUSTIN AESTHETIC | 26,866.15 | 22,000.00 | 25,000.00 | 24,320.00 | 25,000.00 |
| Sub Total 48 MISCELLANEOUS & PILOTS | 31,549.57 | 22,781.60 | 30,000.00 | 25,874.65 | 30,000.00 |

49 OTHER FINANCING SERVICES

| | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
| 204-4113-4904 SALE OF TWP VEHICLES | 16,189.86 | 11,357.25 | 60,000.00 | 60,816.00 | 0.00 |
| Sub Total 49 OTHER FINANCING | 16,189.86 | 11,357.25 | 60,000.00 | 60,816.00 | 0.00 |

59 TRANSFER IN

| | | | | | |
|---------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| 204-4141-5998 TRANSFER IN | 1,075,000.00 | 350,000.00 | 446,347.00 | 441,000.00 | 454,370.00 |
| Sub Total 59 TRANSFER IN | 1,075,000.00 | 350,000.00 | 446,347.00 | 441,000.00 | 454,370.00 |

| | | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Sub Total 204 ROAD AND BRIDGE | 2,735,536.29 | 2,133,638.03 | 2,308,412.00 | 2,294,443.07 | 2,044,444.00 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

207 LIGHTING ASSESSMENT

46 SPECIAL ASSESSMENTS

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 207-7112-4601 LIGHTING | 111,744.31 | 111,765.59 | 110,000.00 | 1,801.41 | 110,000.00 |
| 207-7112-4603 AUSTIN LIGHTING | 295,091.42 | 298,953.18 | 290,000.00 | 289,402.07 | 290,000.00 |
| Sub Total 46 SPECIAL ASSESSMENTS | 406,835.73 | 410,718.77 | 400,000.00 | 291,203.48 | 400,000.00 |
| Sub Total 207 LIGHTING ASSESSMENT | 406,835.73 | 410,718.77 | 400,000.00 | 291,203.48 | 400,000.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

209 POLICE

41 PROPERTY & OTHER LOCAL TAXES

| | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 209-9112-4101 GENERAL PROPERTY | 5,796,010.44 | 5,858,220.20 | 5,992,309.00 | 5,958,373.20 | 6,294,631.00 |
| 209-9112-4102 TANGIBLE PERSONAL | 212,207.29 | 217,005.31 | 230,000.00 | 230,363.82 | 0.00 |
| 209-9112-4122 FRANCHISE FEES | 26,005.00 | 14,035.00 | 15,000.00 | 13,335.00 | 13,000.00 |
| Sub Total 41 PROPERTY & OTHER LOCAL | 6,034,222.73 | 6,089,260.51 | 6,237,309.00 | 6,202,072.02 | 6,307,631.00 |

42 CHARGES FOR SERVICES

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| 209-9112-4214 RECORDS REQUESTS | 2,144.51 | 2,676.90 | 1,500.00 | 3,043.00 | 2,000.00 |
| Sub Total 42 CHARGES FOR SERVICES | 2,144.51 | 2,676.90 | 1,500.00 | 3,043.00 | 2,000.00 |

44 FINES & FORFEITURES

| | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| 209-9112-4431 FINES | 21,112.90 | 26,006.62 | 20,000.00 | 19,798.57 | 20,000.00 |
| Sub Total 44 FINES & FORFEITURES | 21,112.90 | 26,006.62 | 20,000.00 | 19,798.57 | 20,000.00 |

45 INTERGOVERNMENTAL

| | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 209-9112-4546 ROLLBACK AND | 401,012.84 | 375,825.58 | 372,000.00 | 373,485.36 | 0.00 |
| 209-9112-4550 GRANTS | 14,307.12 | 29,420.45 | 30,000.00 | 29,121.76 | 68,500.00 |
| 209-9112-4556 LOCAL GOVERNMENTAL | 0.00 | 0.00 | 133,720.00 | 132,276.50 | 208,000.00 |
| 209-9112-4599 OTHER GOVERNMENTAL | 17,385.44 | 63,320.95 | 0.00 | 0.00 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 432,705.40 | 468,566.98 | 535,720.00 | 534,883.62 | 276,500.00 |

48 MISCELLANEOUS & PILOTS

| | | | | | |
|--|-------------------|-------------------|------------------|------------------|------------------|
| 209-9112-4801 OTHER | 13,456.09 | 42,124.23 | 1,000.00 | 611.26 | 1,500.00 |
| 209-9112-4803 SPECIAL DETAIL | 151,179.39 | 36,380.00 | 75,000.00 | 78,850.35 | 75,000.00 |
| 209-9112-4804 GIFTS AND DONATIONS | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 |
| 209-9112-4805 TRANSPORTATION | 0.00 | 12,425.00 | 0.00 | 0.00 | 0.00 |
| 209-9112-4868 PASS THRU-NON TWP | 817.50 | 14,528.75 | 1,000.00 | 0.00 | 0.00 |
| Sub Total 48 MISCELLANEOUS & PILOTS | 165,452.98 | 105,457.98 | 77,000.00 | 79,661.61 | 76,500.00 |

49 OTHER FINANCING SERVICES

| | | | | | |
|-------------------------------------|--------------|-----------------|-----------------|-----------------|------------------|
| 209-9112-4904 SALE OF TWP VEHICLES | 45.00 | 6,599.50 | 6,500.00 | 6,876.00 | 20,000.00 |
| Sub Total 49 OTHER FINANCING | 45.00 | 6,599.50 | 6,500.00 | 6,876.00 | 20,000.00 |

59 TRANSFER IN

| | | | | | |
|---------------------------------|-------------|-------------|------------------|------------------|-------------|
| 209-9141-5998 TRANSFER IN | 0.00 | 0.00 | 49,000.00 | 49,000.00 | 0.00 |
| Sub Total 59 TRANSFER IN | 0.00 | 0.00 | 49,000.00 | 49,000.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

| | | | | | |
|----------------------|--------------|--------------|--------------|--------------|--------------|
| Sub Total 209 POLICE | 6,655,683.52 | 6,698,568.49 | 6,927,029.00 | 6,895,334.82 | 6,702,631.00 |
|----------------------|--------------|--------------|--------------|--------------|--------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

210 FIRE DISTRICT

41 PROPERTY & OTHER LOCAL TAXES

| | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|-------------|
| 210-6112-4101 GENERAL PROPERTY | 3,598,896.26 | 3,638,635.92 | 4,222,789.00 | 4,224,411.85 | 0.00 |
| 210-6112-4102 TANGIBLE PERSONAL | 141,142.52 | 144,333.77 | 150,000.00 | 153,218.72 | 0.00 |
| Sub Total 41 PROPERTY & OTHER LOCAL | 3,740,038.78 | 3,782,969.69 | 4,372,789.00 | 4,377,630.57 | 0.00 |

45 INTERGOVERNMENTAL

| | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| 210-6112-4546 ROLLBACK AND | 425,554.80 | 408,102.50 | 255,000.00 | 257,013.66 | 0.00 |
| 210-6112-4599 OTHER GOVERNMENTAL | 0.00 | 41,295.39 | 0.00 | 0.00 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 425,554.80 | 449,397.89 | 255,000.00 | 257,013.66 | 0.00 |

59 TRANSFER IN

| | | | | | |
|---------------------------------|-------------------|-------------------|------------------|------------------|-------------------|
| 210-6141-5998 TRANSFER IN | 813,211.00 | 746,000.00 | 32,000.00 | 32,000.00 | 110,850.00 |
| Sub Total 59 TRANSFER IN | 813,211.00 | 746,000.00 | 32,000.00 | 32,000.00 | 110,850.00 |

| | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| Sub Total 210 FIRE DISTRICT | 4,978,804.58 | 4,978,367.58 | 4,659,789.00 | 4,666,644.23 | 110,850.00 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget

Account Details

For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|---------------------------|---|---|---|---|------------------------------|
| * Report Contains Filters | | | | | |

215 EMERGENCY RELIEF

45 INTERGOVERNMENTAL

| | | | | | |
|---------------------------------------|---------------------|-------------|-------------|-------------|-------------|
| 215-1161-4599 OTHER GOVERNMENTAL | 1,452,121.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 1,452,121.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 215 EMERGENCY RELIEF | 1,452,121.20 | 0.00 | 0.00 | 0.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget

Account Details

For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

216 AMERICAN RESCUE

45 INTERGOVERNMENTAL

| | | | | | |
|---------------------------------------|-------------|---------------------|---------------------|---------------------|-------------|
| 216-1161-4599 OTHER GOVERNMENTAL | 0.00 | 1,525,070.67 | 1,537,247.53 | 1,537,247.53 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 0.00 | 1,525,070.67 | 1,537,247.53 | 1,537,247.53 | 0.00 |
| Sub Total 216 AMERICAN RESCUE | 0.00 | 1,525,070.67 | 1,537,247.53 | 1,537,247.53 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

217 WALDRUHE PARK

47 EARNINGS ON INVESTMENTS

| | | | | | |
|---------------------------------|-----------------|-------------|-------------|---------------|-------------|
| 217-4317-4701 INTEREST | 1,678.94 | 0.00 | 0.00 | 614.30 | 0.00 |
| Sub Total 47 EARNINGS ON | 1,678.94 | 0.00 | 0.00 | 614.30 | 0.00 |

48 MISCELLANEOUS & PILOTS

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| 217-4317-4801 OTHER | 0.00 | 0.00 | 0.00 | 310.00 | 0.00 |
| 217-4317-4804 GIFTS AND DONATIONS | 16,858.18 | 16,845.30 | 16,500.00 | 17,709.17 | 16,500.00 |
| Sub Total 48 MISCELLANEOUS & PILOTS | 16,858.18 | 16,845.30 | 16,500.00 | 18,019.17 | 16,500.00 |

| | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Sub Total 217 WALDRUHE PARK | 18,537.12 | 16,845.30 | 16,500.00 | 18,633.47 | 16,500.00 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

223 PERMISSIVE MOTOR VEHICLE TAX

41 PROPERTY & OTHER LOCAL TAXES

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 223-4113-4104 PERMISSIVE | 141,525.37 | 155,129.25 | 143,000.00 | 166,343.34 | 145,000.00 |
| Sub Total 41 PROPERTY & OTHER LOCAL | 141,525.37 | 155,129.25 | 143,000.00 | 166,343.34 | 145,000.00 |

45 INTERGOVERNMENTAL

| | | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 223-4113-4549 PERMISSIVE | 84,915.22 | 93,077.54 | 87,000.00 | 71,179.04 | 88,000.00 |
| Sub Total 45 INTERGOVERNMENTAL | 84,915.22 | 93,077.54 | 87,000.00 | 71,179.04 | 88,000.00 |

47 EARNINGS ON INVESTMENTS

| | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 223-4113-4701 INTEREST | 3,237.51 | 1,838.02 | 1,800.00 | 1,983.78 | 1,800.00 |
| 223-4113-4702 GAIN ON INVESTMENT | 426.33 | 0.00 | 500.00 | 0.00 | 0.00 |
| Sub Total 47 EARNINGS ON | 3,663.84 | 1,838.02 | 2,300.00 | 1,983.78 | 1,800.00 |

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sub Total 223 PERMISSIVE MOTOR VEHICLE | 230,104.43 | 250,044.81 | 232,300.00 | 239,506.16 | 234,800.00 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

224 CONT' PROF TRAINING-PD

45 INTERGOVERNMENTAL

| | | | | | |
|---|-------------|-------------|-------------|------------------|-------------|
| 224-9112-4553 CONTINUED | 0.00 | 0.00 | 0.00 | 16,924.20 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 0.00 | 0.00 | 0.00 | 16,924.20 | 0.00 |
| Sub Total 224 CONT' PROF TRAINING-PD | 0.00 | 0.00 | 0.00 | 16,924.20 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

225 FEDERAL LAW ENFORCEMENT

44 FINES & FORFEITURES

| | | | | | |
|---|-------------------|------------------|-------------------|-------------------|-------------|
| 225-9112-4432 FORFEITURES | 170,803.63 | 40,948.85 | 400,000.00 | 575,305.71 | 0.00 |
| Sub Total 44 FINES & FORFEITURES | 170,803.63 | 40,948.85 | 400,000.00 | 575,305.71 | 0.00 |

49 OTHER FINANCING SERVICES

| | | | | | |
|-------------------------------------|-------------|-------------|-------------|------------------|-------------|
| 225-9112-4904 SALE OF TWP VEHICLES | 0.00 | 0.00 | 0.00 | 11,749.00 | 0.00 |
| Sub Total 49 OTHER FINANCING | 0.00 | 0.00 | 0.00 | 11,749.00 | 0.00 |

| | | | | | |
|----------------------------------|-------------------|------------------|-------------------|-------------------|-------------|
| Sub Total 225 FEDERAL LAW | 170,803.63 | 40,948.85 | 400,000.00 | 587,054.71 | 0.00 |
|----------------------------------|-------------------|------------------|-------------------|-------------------|-------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

226 STATE SEIZURE LAW ENFORCEMENT

44 FINES & FORFEITURES

| | | | | | |
|---|-----------------|------------------|-----------------|-------------|-----------------|
| 226-9112-4432 FORFEITURES | 4,109.50 | 40,646.25 | 5,000.00 | 0.00 | 5,000.00 |
| Sub Total 44 FINES & FORFEITURES | 4,109.50 | 40,646.25 | 5,000.00 | 0.00 | 5,000.00 |
| Sub Total 226 STATE SEIZURE LAW | 4,109.50 | 40,646.25 | 5,000.00 | 0.00 | 5,000.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

227 SPECIAL POLICE

44 FINES & FORFEITURES

| | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| 227-9112-4431 FINES | 15,764.55 | 12,929.31 | 10,000.00 | 12,296.87 | 10,000.00 |
| Sub Total 44 FINES & FORFEITURES | 15,764.55 | 12,929.31 | 10,000.00 | 12,296.87 | 10,000.00 |
| Sub Total 227 SPECIAL POLICE | 15,764.55 | 12,929.31 | 10,000.00 | 12,296.87 | 10,000.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

228 MANDATORY DRUG

44 FINES & FORFEITURES

| | | | | | |
|---|---------------|---------------|---------------|-----------------|---------------|
| 228-9112-4431 FINES | 752.80 | 465.00 | 400.00 | 1,203.00 | 500.00 |
| Sub Total 44 FINES & FORFEITURES | 752.80 | 465.00 | 400.00 | 1,203.00 | 500.00 |
| Sub Total 228 MANDATORY DRUG | 752.80 | 465.00 | 400.00 | 1,203.00 | 500.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

233 ENFORCEMENT AND EDUCATION

44 FINES & FORFEITURES

| | | | | | |
|---|-----------------|---------------|---------------|-----------------|---------------|
| 233-9112-4431 FINES | 1,350.00 | 920.00 | 500.00 | 660.00 | 500.00 |
| Sub Total 44 FINES & FORFEITURES | 1,350.00 | 920.00 | 500.00 | 660.00 | 500.00 |
| | | | | | |
| 45 INTERGOVERNMENTAL | | | | | |
| 233-9112-4599 OTHER GOVERNMENTAL | 0.00 | 0.00 | 0.00 | 1,921.80 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 0.00 | 0.00 | 0.00 | 1,921.80 | 0.00 |
| Sub Total 233 ENFORCEMENT AND | 1,350.00 | 920.00 | 500.00 | 2,581.80 | 500.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

251 AUSTIN TIF-WEST

48 MISCELLANEOUS & PILOTS

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 251-5111-4891 PAYMENTS IN LIEU OF | 621,036.82 | 587,090.86 | 587,000.00 | 392,956.92 | 587,000.00 |
| Sub Total 48 MISCELLANEOUS & PILOTS | 621,036.82 | 587,090.86 | 587,000.00 | 392,956.92 | 587,000.00 |
| Sub Total 251 AUSTIN TIF-WEST | 621,036.82 | 587,090.86 | 587,000.00 | 392,956.92 | 587,000.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

252 AUSTIN TIF EAST

45 INTERGOVERNMENTAL

| | | | | | |
|---------------------------------------|------------------|--------------|-------------|-------------|-------------|
| 252-5211-4546 ROLLBACK AND | 0.00 | 11.76 | 0.00 | 0.00 | 0.00 |
| 252-5211-4551 IRS SUBSIDY | 80,681.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 45 INTERGOVERNMENTAL | 80,681.78 | 11.76 | 0.00 | 0.00 | 0.00 |

48 MISCELLANEOUS & PILOTS

| | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 252-5211-4801 OTHER | 0.00 | 81,425.88 | 0.00 | 0.00 | 0.00 |
| 252-5211-4891 PAYMENTS IN LIEU OF | 6,209,929.23 | 5,704,855.54 | 5,704,500.00 | 5,921,977.84 | 5,700,000.00 |
| Sub Total 48 MISCELLANEOUS & PILOTS | 6,209,929.23 | 5,786,281.42 | 5,704,500.00 | 5,921,977.84 | 5,700,000.00 |

49 OTHER FINANCING SERVICES

| | | | | | |
|-------------------------------------|---------------------|---------------------|-------------|-------------|-------------|
| 252-5211-4901 DEBT PROCEEDS | 5,305,000.00 | 6,805,000.00 | 0.00 | 0.00 | 0.00 |
| 252-5211-4912 PREMIUM/ ACCRUED | 516,395.15 | 1,356,100.37 | 0.00 | 0.00 | 0.00 |
| Sub Total 49 OTHER FINANCING | 5,821,395.15 | 8,161,100.37 | 0.00 | 0.00 | 0.00 |

| | | | | | |
|--------------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| Sub Total 252 AUSTIN TIF EAST | 12,112,006.16 | 13,947,393.55 | 5,704,500.00 | 5,921,977.84 | 5,700,000.00 |
|--------------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

253 KINGSRIDGE / DAYTON MALL RTE

48 MISCELLANEOUS & PILOTS

| | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 253-5311-4860 PRIOR YR REFUNDS & | 50,676.46 | 0.00 | 0.00 | 0.00 | 0.00 |
| 253-5311-4891 PAYMENTS IN LIEU OF | 1,232,741.12 | 1,373,945.76 | 1,373,900.00 | 1,219,306.35 | 1,373,900.00 |
| Sub Total 48 MISCELLANEOUS & PILOTS | 1,283,417.58 | 1,373,945.76 | 1,373,900.00 | 1,219,306.35 | 1,373,900.00 |
| Sub Total 253 KINGSRIDGE / DAYTON MALL | 1,283,417.58 | 1,373,945.76 | 1,373,900.00 | 1,219,306.35 | 1,373,900.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

254 VIENNA TIF

45 INTERGOVERNMENTAL

| | | | | | |
|----------------------|------|-----------|------------|------------|------------|
| 254-5411-4550 GRANTS | 0.00 | 59,700.00 | 225,000.00 | 185,000.00 | 225,000.00 |
|----------------------|------|-----------|------------|------------|------------|

| | | | | | |
|---------------------------------------|-------------|------------------|-------------------|-------------------|-------------------|
| Sub Total 45 INTERGOVERNMENTAL | 0.00 | 59,700.00 | 225,000.00 | 185,000.00 | 225,000.00 |
|---------------------------------------|-------------|------------------|-------------------|-------------------|-------------------|

48 MISCELLANEOUS & PILOTS

| | | | | | |
|-----------------------------------|------|-----------|-----------|-----------|-----------|
| 254-5411-4891 PAYMENTS IN LIEU OF | 0.00 | 62,983.82 | 62,000.00 | 64,208.40 | 62,000.00 |
|-----------------------------------|------|-----------|-----------|-----------|-----------|

| | | | | | |
|--|-------------|------------------|------------------|------------------|------------------|
| Sub Total 48 MISCELLANEOUS & PILOTS | 0.00 | 62,983.82 | 62,000.00 | 64,208.40 | 62,000.00 |
|--|-------------|------------------|------------------|------------------|------------------|

49 OTHER FINANCING SERVICES

| | | | | | |
|-----------------------------|------|------|------|-----------|------|
| 254-5411-4902 NOTE PROCEEDS | 0.00 | 0.00 | 0.00 | 11,174.00 | 0.00 |
|-----------------------------|------|------|------|-----------|------|

| | | | | | |
|-------------------------------------|-------------|-------------|-------------|------------------|-------------|
| Sub Total 49 OTHER FINANCING | 0.00 | 0.00 | 0.00 | 11,174.00 | 0.00 |
|-------------------------------------|-------------|-------------|-------------|------------------|-------------|

| | | | | | |
|---------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| Sub Total 254 VIENNA TIF | 0.00 | 122,683.82 | 287,000.00 | 260,382.40 | 287,000.00 |
|---------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget Account Details For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|---------------------------|---|---|---|---|------------------------------|
| * Report Contains Filters | | | | | |

406 FIRE STATION BUILDING BOND

45 INTERGOVERNMENTAL

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 406-6112-4551 IRS SUBSIDY | 1,926.10 | 4,673.74 | 0.00 | 0.00 | 0.00 |
| 406-6112-4554 MVFD DEBT | 314,602.79 | 251,488.00 | 255,000.00 | 254,292.86 | 258,220.00 |
| Sub Total 45 INTERGOVERNMENTAL | 316,528.89 | 256,161.74 | 255,000.00 | 254,292.86 | 258,220.00 |
| Sub Total 406 FIRE STATION BUILDING | 316,528.89 | 256,161.74 | 255,000.00 | 254,292.86 | 258,220.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Revenue Budget

Account Details

For Calendar Year 2023

| | Full Year Actual Revenue 2020 | Full Year Actual Revenue 2021 | Full Year Expected Revenue 2022 | Full Year Actual Revenue 2022 | 2023 Estimated Revenue |
|--|---|---|---|---|------------------------------|
|--|---|---|---|---|------------------------------|

* Report Contains Filters

| | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|---------------|
| Report Total : | 34,115,607.92 | 35,939,736.02 | 27,975,575.53 | 27,878,169.80 | 21,354,345.00 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|

Selected Filters

Account Type

Include - Revenue

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

101 GENERAL

11 ADMINISTRATION

| | | | | | |
|------------------------------------|---------------------|-------------------|---------------------|-------------------|-------------------|
| 51 SALARIES | 268,439.23 | 195,461.94 | 265,263.00 | 236,760.74 | 240,193.00 |
| 52 EMPLOYEE BENEFITS | 111,248.94 | 52,330.03 | 85,102.00 | 62,040.10 | 68,121.00 |
| 53 PURCHASED SERVICES | 438,648.17 | 347,876.71 | 435,913.56 | 380,896.72 | 347,310.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 7,267.37 | 21,432.75 | 18,588.44 | 8,875.69 | 22,000.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 32,089.68 | 23,456.10 | 26,398.68 | 24,327.93 | 32,400.00 |
| 56 HISTORICAL | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 57 CAPITAL OUTLAY | 0.00 | 0.00 | 17,884.00 | 17,812.00 | 0.00 |
| 58 DEBT SERVICES | 201,849.35 | 174,750.00 | 172,250.00 | 172,250.00 | 170,000.00 |
| Sub Total 11 ADMINISTRATION | 1,075,542.74 | 815,307.53 | 1,021,399.68 | 902,963.18 | 880,024.00 |

14 TECHNOLOGY

| | | | | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 52 EMPLOYEE BENEFITS | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| 53 PURCHASED SERVICES | 120,121.38 | 132,253.06 | 177,648.45 | 155,619.66 | 367,760.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 1,749.83 | 59.93 | 572.99 | 483.04 | 500.00 |
| 57 CAPITAL OUTLAY | 0.00 | 2,297.25 | 35,500.00 | 35,086.01 | 0.00 |
| Sub Total 14 TECHNOLOGY | 121,871.21 | 134,610.24 | 213,731.44 | 191,188.71 | 368,270.00 |

15 COMMUNITY DEV

| | | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 51 SALARIES | 327,587.78 | 224,558.10 | 229,961.00 | 223,783.63 | 280,732.00 |
| 52 EMPLOYEE BENEFITS | 95,008.62 | 79,641.25 | 96,241.00 | 65,648.02 | 118,075.00 |
| 53 PURCHASED SERVICES | 55,236.03 | 32,051.29 | 220,583.80 | 200,020.20 | 67,150.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 3,660.15 | 3,059.53 | 6,498.45 | 2,408.96 | 8,500.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 1,435.00 | 1,442.00 | 4,950.00 | 3,872.00 | 3,780.00 |
| 57 CAPITAL OUTLAY | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| Sub Total 15 COMMUNITY DEV | 482,927.58 | 340,752.17 | 558,734.25 | 495,732.81 | 478,737.00 |

16 COMPLIANCE

| | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|-------------------|
| 51 SALARIES | 32,444.84 | 33,163.28 | 39,764.00 | 34,017.38 | 39,900.00 |
| 52 EMPLOYEE BENEFITS | 3,454.06 | 5,625.00 | 6,833.00 | 5,544.15 | 6,819.00 |
| 53 PURCHASED SERVICES | 3,349.34 | 2,697.38 | 32,056.95 | 15,216.89 | 109,280.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 316.68 | 126.33 | 313.48 | 81.94 | 0.00 |
| 57 CAPITAL OUTLAY | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| Sub Total 16 COMPLIANCE | 39,564.92 | 41,611.99 | 79,267.43 | 54,860.36 | 155,999.00 |

17 FINANCE

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|---------------------------------------|---|---|---|---|---------------------------|
| 51 SALARIES | 237,840.71 | 233,792.86 | 254,800.00 | 215,080.21 | 255,258.00 |
| 52 EMPLOYEE BENEFITS | 64,374.60 | 77,148.68 | 92,250.00 | 80,538.03 | 104,378.00 |
| 53 PURCHASED SERVICES | 39,187.65 | 20,371.30 | 60,547.00 | 50,816.38 | 72,800.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 1,049.91 | 1,224.20 | 3,136.58 | 1,509.36 | 2,500.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 702.38 | 1,385.16 | 1,238.99 | 887.88 | 1,700.00 |
| 57 CAPITAL OUTLAY | 17,285.41 | 65,493.75 | 400.00 | 0.00 | 0.00 |
| Sub Total 17 FINANCE | 360,440.66 | 399,415.95 | 412,372.57 | 348,831.86 | 436,636.00 |
| 21 ELECTED OFFICIALS | | | | | |
| 51 SALARIES | 101,514.75 | 101,789.00 | 103,939.00 | 102,446.63 | 108,070.00 |
| 52 EMPLOYEE BENEFITS | 62,858.46 | 66,326.94 | 71,223.00 | 69,270.51 | 74,154.00 |
| 53 PURCHASED SERVICES | 2,307.29 | 2,201.73 | 2,235.00 | 75.00 | 5,900.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 250.03 | 0.00 | 650.00 | 50.00 | 800.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 250.00 | 200.00 | 72,000.00 | 71,695.18 | 500.00 |
| Sub Total 21 ELECTED OFFICIALS | 167,180.53 | 170,517.67 | 250,047.00 | 243,537.32 | 189,424.00 |
| 41 ROAD MAINTENANCE | | | | | |
| 57 CAPITAL OUTLAY | 0.00 | 0.00 | 25,353.00 | 24,827.56 | 0.00 |
| Sub Total 41 ROAD MAINTENANCE | 0.00 | 0.00 | 25,353.00 | 24,827.56 | 0.00 |
| 42 BUILDINGS | | | | | |
| 51 SALARIES | 0.00 | 22,653.41 | 24,310.00 | 23,653.95 | 24,713.00 |
| 52 EMPLOYEE BENEFITS | 0.00 | 9,544.64 | 10,359.00 | 9,274.52 | 11,171.00 |
| 53 PURCHASED SERVICES | 0.00 | 3,051.63 | 8,584.00 | 7,682.16 | 8,835.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 64.69 | 9,271.10 | 5,637.70 | 7,180.00 |
| 58 DEBT SERVICES | 0.00 | 0.00 | 3,000.00 | 0.00 | 9,000.00 |
| Sub Total 42 BUILDINGS | 0.00 | 35,314.37 | 55,524.10 | 46,248.33 | 60,899.00 |
| 43 PARKS | | | | | |
| 51 SALARIES | 169,604.80 | 168,806.08 | 182,844.00 | 178,052.07 | 245,339.00 |
| 52 EMPLOYEE BENEFITS | 39,482.37 | 47,436.04 | 48,020.00 | 46,118.47 | 62,530.00 |
| 53 PURCHASED SERVICES | 42,336.19 | 47,580.86 | 55,131.62 | 44,258.93 | 26,300.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 38,212.17 | 21,007.83 | 35,222.20 | 28,351.06 | 37,250.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 57 CAPITAL OUTLAY | 97,182.48 | 4,175.00 | 60,291.00 | 13,210.81 | 2,000.00 |
| Sub Total 43 PARKS | 386,818.01 | 289,005.81 | 383,008.82 | 311,491.34 | 374,919.00 |
| 44 FLEET MAINTENANCE | | | | | |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|---------------------------------------|---|---|---|---|---------------------------|
| 51 SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 56,343.00 |
| 52 EMPLOYEE BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 24,839.00 |
| 53 PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 0.00 | 0.00 | 0.00 | 74,520.00 |
| Sub Total 44 FLEET MAINTENANCE | 0.00 | 0.00 | 0.00 | 0.00 | 156,952.00 |
| 45 LEAF COLLECTION | | | | | |
| 51 SALARIES | 47,423.31 | 47,284.73 | 57,701.00 | 45,988.34 | 77,310.00 |
| 52 EMPLOYEE BENEFITS | 8,088.40 | 8,368.05 | 10,623.00 | 5,398.49 | 13,203.00 |
| 53 PURCHASED SERVICES | 41,079.31 | 31,108.41 | 31,000.00 | 22,895.13 | 0.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 5,246.91 | 7,032.17 | 11,800.00 | 11,283.44 | 10,000.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| Sub Total 45 LEAF COLLECTION | 101,837.93 | 93,793.36 | 112,124.00 | 86,565.40 | 101,513.00 |
| Sub Total 101 GENERAL | 2,736,183.58 | 2,320,329.09 | 3,111,562.29 | 2,706,246.87 | 3,203,373.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

191 GENERAL STABILIZATION

11 ADMINISTRATION

| | | | | | |
|--|-------------|-------------|------------------|------------------|-------------|
| 59 OTHER FINANCING USES | 0.00 | 0.00 | 71,500.00 | 71,500.00 | 0.00 |
| Sub Total 11 ADMINISTRATION | 0.00 | 0.00 | 71,500.00 | 71,500.00 | 0.00 |
| Sub Total 191 GENERAL STABILIZATION | 0.00 | 0.00 | 71,500.00 | 71,500.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

202 MOTOR VEHICLE LICENSE TAX

41 ROAD MAINTENANCE

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 0.00 | 50,000.00 | 32,206.50 | 0.00 |
| 57 CAPITAL OUTLAY | 45,000.00 | 11,713.42 | 2,000.00 | 0.00 | 39,500.00 |
| Sub Total 41 ROAD MAINTENANCE | 45,000.00 | 11,713.42 | 52,000.00 | 32,206.50 | 39,500.00 |
| Sub Total 202 MOTOR VEHICLE LICENSE TAX | 45,000.00 | 11,713.42 | 52,000.00 | 32,206.50 | 39,500.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

203 GASOLINE TAX

41 ROAD MAINTENANCE

| | | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 35,981.41 | 52,278.10 | 51,000.00 | 32,920.42 | 60,000.00 |
| 57 CAPITAL OUTLAY | 348,318.20 | 327,000.00 | 325,000.00 | 325,000.00 | 320,000.00 |
| Sub Total 41 ROAD MAINTENANCE | 384,299.61 | 379,278.10 | 376,000.00 | 357,920.42 | 380,000.00 |
| Sub Total 203 GASOLINE TAX | 384,299.61 | 379,278.10 | 376,000.00 | 357,920.42 | 380,000.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|---------------------------------------|---|---|---|---|---------------------------|
| 204 ROAD AND BRIDGE | | | | | |
| 14 TECHNOLOGY | | | | | |
| 53 PURCHASED SERVICES | 9,272.46 | 9,351.82 | 10,793.11 | 9,917.37 | 10,000.00 |
| Sub Total 14 TECHNOLOGY | 9,272.46 | 9,351.82 | 10,793.11 | 9,917.37 | 10,000.00 |
| 41 ROAD MAINTENANCE | | | | | |
| 51 SALARIES | 896,321.27 | 864,517.35 | 1,035,507.00 | 987,182.85 | 788,779.00 |
| 52 EMPLOYEE BENEFITS | 315,511.92 | 342,736.65 | 352,603.00 | 306,453.32 | 305,811.00 |
| 53 PURCHASED SERVICES | 121,979.60 | 157,162.09 | 168,783.66 | 154,890.21 | 184,250.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 205,088.96 | 158,786.06 | 289,922.59 | 243,618.99 | 86,900.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 358.00 | 377.99 | 4,585.00 | 3,276.45 | 1,500.00 |
| 57 CAPITAL OUTLAY | 192,709.67 | 49,363.39 | 36,042.00 | 35,941.39 | 83,000.00 |
| 58 DEBT SERVICES | 437,148.08 | 347,072.00 | 400,564.00 | 400,306.39 | 405,870.00 |
| Sub Total 41 ROAD MAINTENANCE | 2,169,117.50 | 1,920,015.53 | 2,288,007.25 | 2,131,669.60 | 1,856,110.00 |
| 42 BUILDINGS | | | | | |
| 51 SALARIES | 0.00 | 21,987.15 | 24,232.00 | 22,958.12 | 23,987.00 |
| 52 EMPLOYEE BENEFITS | 0.00 | 9,390.88 | 9,810.00 | 9,095.13 | 10,442.00 |
| 53 PURCHASED SERVICES | 0.00 | 0.00 | 6,355.00 | 2,961.05 | 5,885.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 141.46 | 9,928.07 | 8,132.45 | 5,500.00 |
| 58 DEBT SERVICES | 0.00 | 0.00 | 6,000.00 | 0.00 | 9,000.00 |
| Sub Total 42 BUILDINGS | 0.00 | 31,519.49 | 56,325.07 | 43,146.75 | 54,814.00 |
| 44 FLEET MAINTENANCE | | | | | |
| 51 SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 50,257.00 |
| 52 EMPLOYEE BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 7,765.00 |
| 53 PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 610.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 0.00 | 0.00 | 0.00 | 62,725.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| Sub Total 44 FLEET MAINTENANCE | 0.00 | 0.00 | 0.00 | 0.00 | 121,757.00 |
| Sub Total 204 ROAD AND BRIDGE | 2,178,389.96 | 1,960,886.84 | 2,355,125.43 | 2,184,733.72 | 2,042,681.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

207 LIGHTING ASSESSMENT

71 SPECIAL ASSESSMENTS

| | | | | | |
|--|------------|------------|------------|------------|------------|
| 53 PURCHASED SERVICES | 389,443.78 | 393,799.08 | 400,000.00 | 387,456.87 | 400,000.00 |
| Sub Total 71 SPECIAL ASSESSMENTS | 389,443.78 | 393,799.08 | 400,000.00 | 387,456.87 | 400,000.00 |
| Sub Total 207 LIGHTING ASSESSMENT | 389,443.78 | 393,799.08 | 400,000.00 | 387,456.87 | 400,000.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|---------------------------------------|---|---|---|---|---------------------------|
| 209 POLICE | | | | | |
| 14 TECHNOLOGY | | | | | |
| 53 PURCHASED SERVICES | 22,827.68 | 25,864.68 | 28,159.00 | 25,430.75 | 30,000.00 |
| Sub Total 14 TECHNOLOGY | 22,827.68 | 25,864.68 | 28,159.00 | 25,430.75 | 30,000.00 |
| 42 BUILDINGS | | | | | |
| 51 SALARIES | 0.00 | 21,987.08 | 24,232.00 | 22,958.28 | 23,987.00 |
| 52 EMPLOYEE BENEFITS | 0.00 | 9,391.17 | 9,810.00 | 9,095.17 | 10,442.00 |
| 53 PURCHASED SERVICES | 0.00 | 13.00 | 10,835.08 | 8,548.57 | 9,085.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 144.64 | 7,759.07 | 4,774.85 | 7,002.00 |
| 58 DEBT SERVICES | 0.00 | 0.00 | 5,600.00 | 0.00 | 9,000.00 |
| Sub Total 42 BUILDINGS | 0.00 | 31,535.89 | 58,236.15 | 45,376.87 | 59,516.00 |
| 44 FLEET MAINTENANCE | | | | | |
| 51 SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 18,462.00 |
| 52 EMPLOYEE BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 2,853.00 |
| 53 PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 610.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 0.00 | 0.00 | 0.00 | 30,925.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| Sub Total 44 FLEET MAINTENANCE | 0.00 | 0.00 | 0.00 | 0.00 | 53,350.00 |
| 91 POLICE | | | | | |
| 51 SALARIES | 3,649,677.32 | 3,549,929.23 | 3,831,948.00 | 3,678,945.97 | 3,767,941.00 |
| 52 EMPLOYEE BENEFITS | 1,170,603.23 | 1,313,801.69 | 1,407,408.00 | 1,270,877.72 | 1,375,133.00 |
| 53 PURCHASED SERVICES | 877,942.22 | 522,896.87 | 881,801.34 | 749,096.94 | 966,591.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 208,300.72 | 201,369.61 | 292,677.51 | 222,355.91 | 222,650.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 20,057.62 | 36,628.17 | 77,000.00 | 74,728.16 | 61,210.00 |
| 57 CAPITAL OUTLAY | 112,548.33 | 4,094.33 | 298,655.02 | 93,560.48 | 1,000.00 |
| 58 DEBT SERVICES | 126,931.56 | 126,931.56 | 173,800.00 | 167,662.35 | 83,304.00 |
| Sub Total 91 POLICE | 6,166,061.00 | 5,755,651.46 | 6,963,289.87 | 6,257,227.53 | 6,477,829.00 |
| Sub Total 209 POLICE | 6,188,888.68 | 5,813,052.03 | 7,049,685.02 | 6,328,035.15 | 6,620,695.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

210 FIRE DISTRICT

61 FIRE

| | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| 51 SALARIES | 23,210.16 | 0.00 | 32,000.00 | 31,935.99 | 110,816.00 |
| 53 PURCHASED SERVICES | 4,729,362.79 | 4,799,449.90 | 4,738,050.00 | 4,744,083.62 | 0.00 |
| 58 DEBT SERVICES | 274,032.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 61 FIRE | 5,026,605.28 | 4,799,449.90 | 4,770,050.00 | 4,776,019.61 | 110,816.00 |
| Sub Total 210 FIRE DISTRICT | 5,026,605.28 | 4,799,449.90 | 4,770,050.00 | 4,776,019.61 | 110,816.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

215 EMERGENCY RELIEF

11 ADMINISTRATION

| | | | | | |
|---------------------------------------|-------------------|-------------------|-------------|-------------|-------------|
| 51 SALARIES | 389,346.50 | 181,337.53 | 0.00 | 0.00 | 0.00 |
| 52 EMPLOYEE BENEFITS | 2,659.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| 53 PURCHASED SERVICES | 19,935.78 | 76,062.70 | 0.00 | 0.00 | 0.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 19,409.53 | 23,139.93 | 0.00 | 0.00 | 0.00 |
| 55 OTHER-NON CLASSIFIED EXPENSES | 119.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 57 CAPITAL OUTLAY | 96,073.10 | 644,037.89 | 0.00 | 0.00 | 0.00 |
| Sub Total 11 ADMINISTRATION | 527,543.15 | 924,578.05 | 0.00 | 0.00 | 0.00 |
| Sub Total 215 EMERGENCY RELIEF | 527,543.15 | 924,578.05 | 0.00 | 0.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

216 AMERICAN RESCUE

14 TECHNOLOGY

| | | | | | |
|--------------------------------------|-------------|-------------|------------------|-----------------|-------------|
| 53 PURCHASED SERVICES | 0.00 | 0.00 | 7,000.00 | 6,924.35 | 0.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 0.00 | 3,540.00 | 2,120.66 | 0.00 |
| Sub Total 14 TECHNOLOGY | 0.00 | 0.00 | 10,540.00 | 9,045.01 | 0.00 |
| Sub Total 216 AMERICAN RESCUE | 0.00 | 0.00 | 10,540.00 | 9,045.01 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

217 WALDRUHE PARK

43 PARKS

| | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 51 SALARIES | 20,404.56 | 23,018.91 | 24,998.00 | 24,279.67 | 0.00 |
| 52 EMPLOYEE BENEFITS | 2,852.39 | 4,337.54 | 4,471.00 | 4,423.40 | 0.00 |
| 53 PURCHASED SERVICES | 1,853.54 | 3,419.06 | 8,110.00 | 2,156.02 | 6,600.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 4,941.96 | 7,790.00 | 1,317.46 | 7,400.00 |
| Sub Total 43 PARKS | 25,110.49 | 35,717.47 | 45,369.00 | 32,176.55 | 14,000.00 |
| Sub Total 217 WALDRUHE PARK | 25,110.49 | 35,717.47 | 45,369.00 | 32,176.55 | 14,000.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

223 PERMISSIVE MOTOR VEHICLE TAX

41 ROAD MAINTENANCE

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 53 PURCHASED SERVICES | 0.00 | 125.00 | 0.00 | 0.00 | 0.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 28,039.53 | 106,434.75 | 75,000.00 | 59,521.83 | 121,500.00 |
| 57 CAPITAL OUTLAY | 190,000.00 | 120,000.00 | 205,000.00 | 179,104.08 | 75,000.00 |
| 58 DEBT SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 38,000.00 |
| Sub Total 41 ROAD MAINTENANCE | 218,039.53 | 226,559.75 | 280,000.00 | 238,625.91 | 234,500.00 |
| Sub Total 223 PERMISSIVE MOTOR VEHICLE TAX | 218,039.53 | 226,559.75 | 280,000.00 | 238,625.91 | 234,500.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

224 CONT' PROF TRAINING-PD

91 POLICE

| | | | | | |
|---|-------------|------------------|-------------|-------------|-------------|
| 53 PURCHASED SERVICES | 0.00 | 15,103.15 | 0.00 | 0.00 | 0.00 |
| Sub Total 91 POLICE | 0.00 | 15,103.15 | 0.00 | 0.00 | 0.00 |
| Sub Total 224 CONT' PROF TRAINING-PD | 0.00 | 15,103.15 | 0.00 | 0.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

225 FEDERAL LAW ENFORCEMENT

91 POLICE

| | | | | | |
|--|-------------|-------------------|-------------------|-----------------|-------------|
| 53 PURCHASED SERVICES | 0.00 | 146,682.35 | 0.00 | 0.00 | 0.00 |
| 57 CAPITAL OUTLAY | 0.00 | 68,858.09 | 316,064.00 | 7,493.20 | 0.00 |
| Sub Total 91 POLICE | 0.00 | 215,540.44 | 316,064.00 | 7,493.20 | 0.00 |
| Sub Total 225 FEDERAL LAW ENFORCEMENT | 0.00 | 215,540.44 | 316,064.00 | 7,493.20 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

226 STATE SEIZURE LAW ENFORCEMENT

91 POLICE

53 PURCHASED SERVICES

| | | | | |
|------|-----------|------|------|------|
| 0.00 | 95,000.00 | 0.00 | 0.00 | 0.00 |
|------|-----------|------|------|------|

Sub Total 91 POLICE

| | | | | |
|------|-----------|------|------|------|
| 0.00 | 95,000.00 | 0.00 | 0.00 | 0.00 |
|------|-----------|------|------|------|

Sub Total 226 STATE SEIZURE LAW

| | | | | |
|------|-----------|------|------|------|
| 0.00 | 95,000.00 | 0.00 | 0.00 | 0.00 |
|------|-----------|------|------|------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

227 SPECIAL POLICE

91 POLICE

| | | | | | |
|-------------------------------------|-------------|------------------|-------------|-------------|-------------|
| 53 PURCHASED SERVICES | 0.00 | 20,517.28 | 0.00 | 0.00 | 0.00 |
| 54 CONSUMABLE-SUPPLIES&MATERIALS | 0.00 | 15,056.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 91 POLICE | 0.00 | 35,573.28 | 0.00 | 0.00 | 0.00 |
| Sub Total 227 SPECIAL POLICE | 0.00 | 35,573.28 | 0.00 | 0.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

229 EMS & MVA

61 FIRE

| | | | | | |
|------------------------------------|-------------------|-------------------|-------------|-------------|-------------|
| 59 OTHER FINANCING USES | 790,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 61 FIRE | 790,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 229 EMS & MVA | 790,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

233 ENFORCEMENT AND EDUCATION

91 POLICE

| | | | | | |
|--|-------------|-----------------|-------------|-------------|-------------|
| 53 PURCHASED SERVICES | 0.00 | 3,169.75 | 0.00 | 0.00 | 0.00 |
| Sub Total 91 POLICE | 0.00 | 3,169.75 | 0.00 | 0.00 | 0.00 |
| Sub Total 233 ENFORCEMENT AND EDUCATION | 0.00 | 3,169.75 | 0.00 | 0.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

251 AUSTIN TIF-WEST

51 AUSTIN WEST TIF

| | | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 53 PURCHASED SERVICES | 202,792.85 | 166,174.92 | 145,504.00 | 142,118.14 | 173,205.00 |
| 58 DEBT SERVICES | 179,360.68 | 204,161.31 | 24,801.00 | 24,800.62 | 24,801.00 |
| Sub Total 51 AUSTIN WEST TIF | 382,153.53 | 370,336.23 | 170,305.00 | 166,918.76 | 198,006.00 |
| Sub Total 251 AUSTIN TIF-WEST | 382,153.53 | 370,336.23 | 170,305.00 | 166,918.76 | 198,006.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

252 AUSTIN TIF EAST

41 ROAD MAINTENANCE

| | | | | | |
|--------------------------------------|-------------|-------------|-------------------|-------------------|-------------|
| 57 CAPITAL OUTLAY | 0.00 | 0.00 | 382,975.00 | 382,599.94 | 0.00 |
| Sub Total 41 ROAD MAINTENANCE | 0.00 | 0.00 | 382,975.00 | 382,599.94 | 0.00 |

52 AUSTIN EAST TIF

| | | | | | |
|-------------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| 53 PURCHASED SERVICES | 1,955,561.96 | 1,681,444.43 | 1,424,570.00 | 1,403,457.81 | 2,112,100.00 |
| 58 DEBT SERVICES | 8,756,191.49 | 10,758,946.99 | 2,671,438.00 | 2,669,628.02 | 2,673,280.00 |
| 59 OTHER FINANCING USES | 880,000.00 | 350,000.00 | 356,347.00 | 351,000.00 | 356,400.00 |
| Sub Total 52 AUSTIN EAST TIF | 11,591,753.45 | 12,790,391.42 | 4,452,355.00 | 4,424,085.83 | 5,141,780.00 |

| | | | | | |
|--------------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| Sub Total 252 AUSTIN TIF EAST | 11,591,753.45 | 12,790,391.42 | 4,835,330.00 | 4,806,685.77 | 5,141,780.00 |
|--------------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

253 KINGSRIDGE / DAYTON MALL RTE

53 KINGSRIDGE TIF

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 53 PURCHASED SERVICES | 436,335.13 | 341,284.33 | 333,500.00 | 326,901.57 | 487,000.00 |
| 58 DEBT SERVICES | 297,028.70 | 483,924.44 | 499,830.00 | 490,050.20 | 395,500.00 |
| Sub Total 53 KINGSRIDGE TIF | 733,363.83 | 825,208.77 | 833,330.00 | 816,951.77 | 882,500.00 |
| Sub Total 253 KINGSRIDGE / DAYTON MALL RTE | 733,363.83 | 825,208.77 | 833,330.00 | 816,951.77 | 882,500.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

254 VIENNA TIF

54 VIENNA TIF

| | | | | | |
|---------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| 53 PURCHASED SERVICES | 0.00 | 754.40 | 1,000.00 | 753.65 | 3,000.00 |
| 57 CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | (1,034.00) | 0.00 |
| 58 DEBT SERVICES | 0.00 | 121,662.76 | 263,989.00 | 258,742.74 | 263,500.00 |
| Sub Total 54 VIENNA TIF | 0.00 | 122,417.16 | 264,989.00 | 258,462.39 | 266,500.00 |
| Sub Total 254 VIENNA TIF | 0.00 | 122,417.16 | 264,989.00 | 258,462.39 | 266,500.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

299 POLICE STABILIZATION

91 POLICE

| | | | | | |
|---|-------------|-------------|------------------|------------------|-------------|
| 59 OTHER FINANCING USES | 0.00 | 0.00 | 49,000.00 | 49,000.00 | 0.00 |
| Sub Total 91 POLICE | 0.00 | 0.00 | 49,000.00 | 49,000.00 | 0.00 |
| Sub Total 299 POLICE STABILIZATION | 0.00 | 0.00 | 49,000.00 | 49,000.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

304 PUBLIC WORK CAPITAL PROJECTS

41 ROAD MAINTENANCE

| | | | | | |
|--|-------------------|-------------|------------------|------------------|-------------|
| 59 OTHER FINANCING USES | 195,000.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| Sub Total 41 ROAD MAINTENANCE | 195,000.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| Sub Total 304 PUBLIC WORK CAPITAL | 195,000.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

Object Group Details

December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

360 FIRE DEF BENEFITS

61 FIRE

| | | | | | |
|--|------------------|------------------|------------------|------------------|-------------------|
| 59 OTHER FINANCING USES | 23,211.00 | 46,000.00 | 32,000.00 | 32,000.00 | 110,000.00 |
| Sub Total 61 FIRE | 23,211.00 | 46,000.00 | 32,000.00 | 32,000.00 | 110,000.00 |
| Sub Total 360 FIRE DEF BENEFITS | 23,211.00 | 46,000.00 | 32,000.00 | 32,000.00 | 110,000.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

391 GENERAL SERVICE RESERVE

11 ADMINISTRATION

| | | | | | |
|--|------------------|-------------|-------------|-------------|-------------|
| 59 OTHER FINANCING USES | 88,566.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 11 ADMINISTRATION | 88,566.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total 391 GENERAL SERVICE RESERVE | 88,566.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget Object Group Details December 2022

| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

406 FIRE STATION BUILDING BOND

61 FIRE

| | | | | | |
|---|------------------|-------------------|-------------------|-------------------|-------------------|
| 58 DEBT SERVICES | 42,617.33 | 251,488.00 | 255,000.00 | 254,293.00 | 258,220.00 |
| Sub Total 61 FIRE | 42,617.33 | 251,488.00 | 255,000.00 | 254,293.00 | 258,220.00 |
| Sub Total 406 FIRE STATION BUILDING BOND | 42,617.33 | 251,488.00 | 255,000.00 | 254,293.00 | 258,220.00 |

MIAMI TOWNSHIP, MONTGOMERY COUNTY

Original Expense Budget

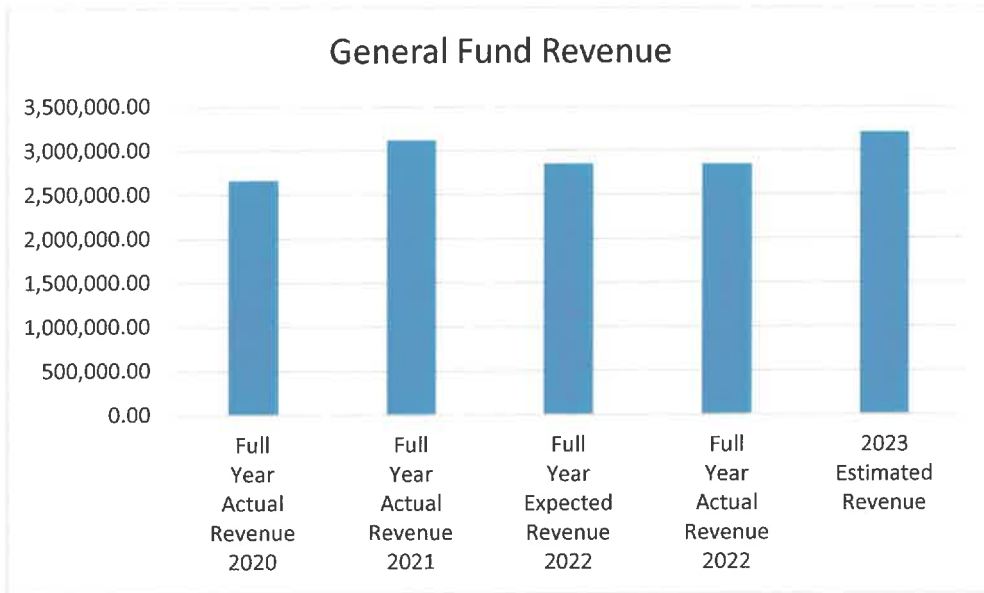
Object Group Details

December 2022

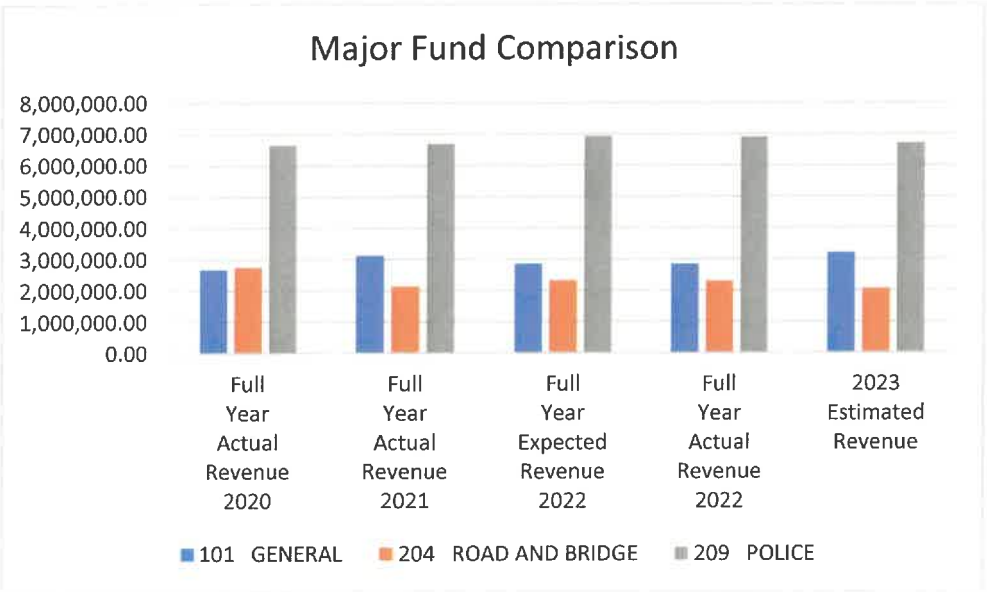
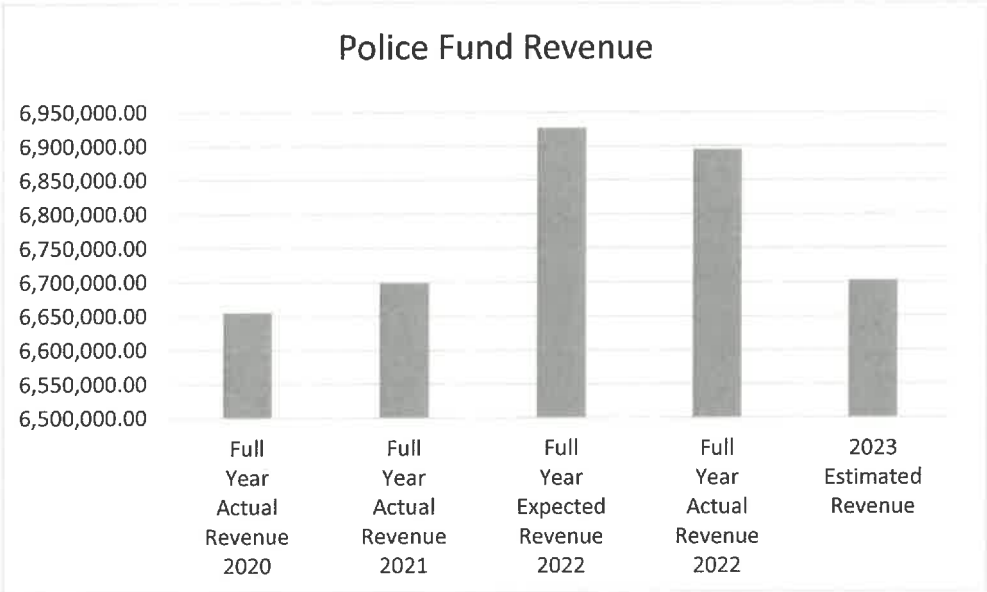
| | Full Year Expense Actual 2020 | Full Year Expense Actual 2021 | Full Year Expense Budget 2022 | Full Year Expense Actual 2022 | 2023 Expense Budget |
|--|---|---|---|---|---------------------------|
|--|---|---|---|---|---------------------------|

| | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|---------------|
| Report Total : | 31,566,169.20 | 32,335,591.93 | 25,367,849.74 | 23,605,771.50 | 19,902,571.00 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|

Revenue Trends for the Major Funds

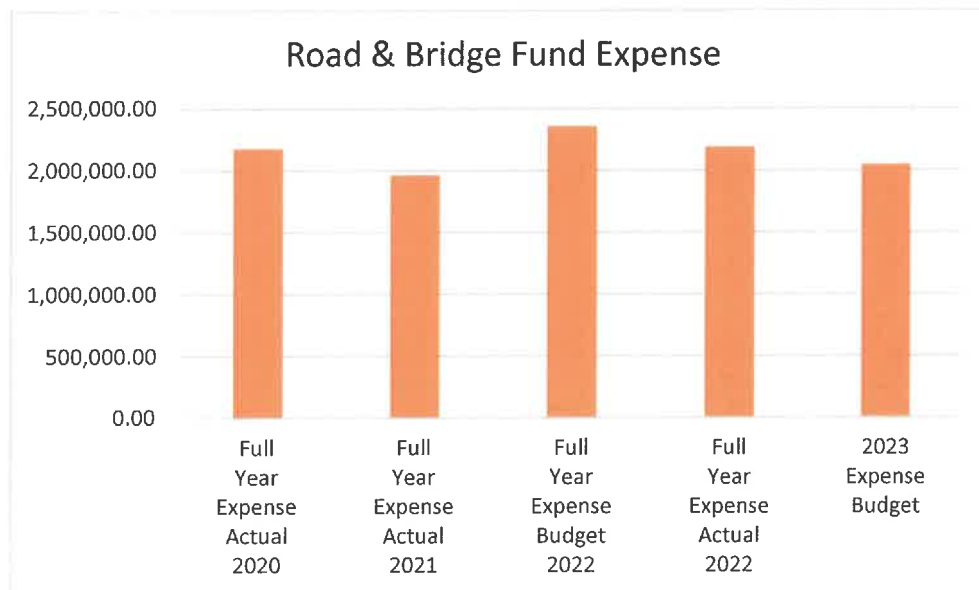
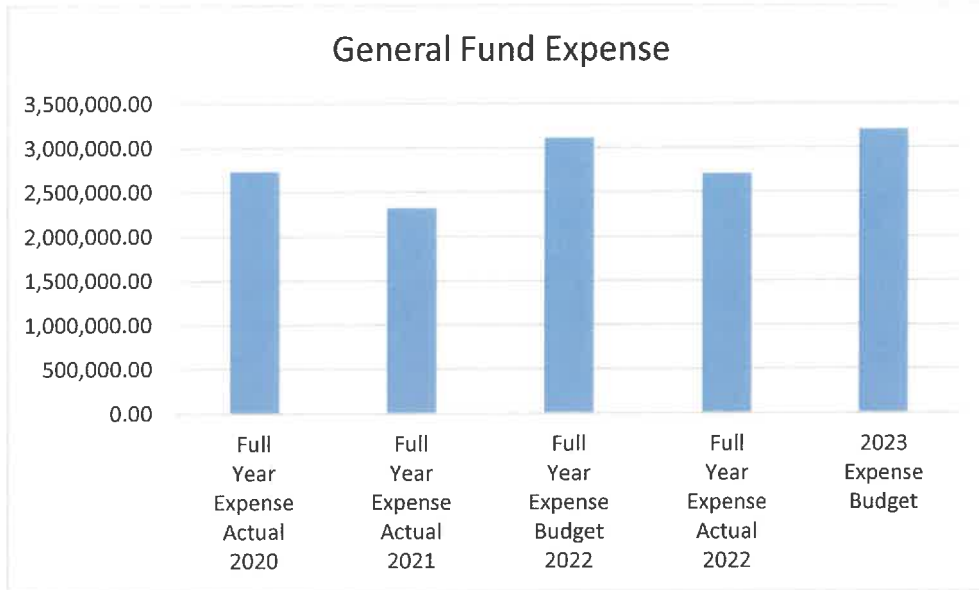


Revenue Trends for the Major Funds



*Report Contains Filters

Expense Trends for the Major Funds



Expense Trends for the Major Funds

