Mt. Oliver General Fund
Budget vs. Actual
January through July 2026

	July 2026	Jan - Jul 2026	2026 Budget	$ Over Budget	% of Budget
Income					
301.000 · Real Estate Taxes					
301.100 · Current Year Taxes	37,512.12	920,102.52	1,078,875.00	-158,772.48	85.28%
301.200 · Prior Year Taxes	16.17	25,464.11	28,050.00	-2,585.89	90.78%
301.500 · Delinquent Taxes	3,493.85	81,500.11	150,000.00	-68,499.89	54.33%
301.600 · Payment in Lieu	0.00	0.00	9,506.00	-9,506.00	0.0%
Total 301.000 · Real Estate Taxes	41,022.14	1,027,066.74	1,266,431.00	-239,364.26	81.1%
309.000 · Regional Asset District					
309.100 · Regional Assest Act 77	32,783.52	219,503.11	380,454.00	-160,950.89	57.7%
Total 309.000 · Regional Asset District	32,783.52	219,503.11	380,454.00	-160,950.89	57.7%
310.000 · ACT 511 Taxes					
310.100 · Real Estate Transfer Tax	9,813.55	42,501.82	85,000.00	-42,498.18	50.0%
310.210 · Earned Income Tax	31,811.69	336,410.24	594,500.00	-258,089.76	56.59%
310.310 · Business Privilege Tax	0.00	19,775.00	30,000.00	-10,225.00	65.92%
310.500 · Local Service Tax	0.00	9,669.53	16,500.00	-6,830.47	58.6%
310.700 · Mechanical Devices	0.00	8,165.00	22,500.00	-14,335.00	36.29%
Total 310.000 · ACT 511 Taxes	41,625.24	416,521.59	748,500.00	-331,978.41	55.65%
312.000 · Business License & Permits					
321.610 · Solicitation Permits	0.00	0.00	250.00	-250.00	0.0%
321.800 · Cable TV Franchise	0.00	7,849.42	19,500.00	-11,650.58	40.25%
Total 312.000 · Business License & Permits	0.00	7,849.42	19,750.00	-11,900.58	39.74%
322.000 · Non-Business License&Permit					
322.800 · Street & Curb Permits	1,018.75	18,406.00	15,000.00	3,406.00	122.71%
Total 322.000 · Non-Business License&Permit	1,018.75	18,406.00	15,000.00	3,406.00	122.71%
331.000 · Fines					
331.100 · Magistrate Fines	2,234.90	20,327.41	32,500.00	-12,172.59	62.55%
331.105 · Allegheny County Fines	25.36	2,034.52	2,500.00	-465.48	81.38%
331.110 · Vehicle Code Violations	0.00	562.05	1,200.00	-637.95	46.84%
331.120 · Parking Enforcement	3,234.61	13,579.61	35,000.00	-21,420.39	38.8%
331.121 · Code Enforcement Fines	70.00	425.00	2,500.00	-2,075.00	17.0%
Total 331.000 · Fines	5,564.87	36,928.59	73,700.00	-36,771.41	50.11%
341.000 · Interest Earnings					
341.100 · Interest Earnings	11.96	236.72	500.00	-263.28	47.34%
Total 341.000 · Interest Earnings	11.96	236.72	500.00	-263.28	47.34%
354.000 · State Grants					
354.081 · Public Safety Grants	0.00	0.00	30,000.00	-30,000.00	0.0%
Total 354.000 · State Grants	0.00	0.00	30,000.00	-30,000.00	0.0%
355.000 · State Shared Revenues					
355.010 · PURTA	0.00	0.00	1,850.00	-1,850.00	0.0%
355.040 · Alcoholic Licenses	0.00	0.00	1,400.00	-1,400.00	0.0%
355.050 · Pension State Aid	0.00	0.00	158,745.00	-158,745.00	0.0%

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355.070 · Foreign Fire Insurance	0.00	0.00	15,444.00	-15,444.00	0.0%
355.090 · ACT 13	0.00	682.79	400.00	282.79	170.7%
Total 355.000 · State Shared Revenues	0.00	682.79	177,839.00	-177,156.21	0.38%
357.000 · Local Government Units					
357.040 · Special Detail	5,290.00	25,472.50			
Total 357.000 · Local Government Units	5,290.00	25,472.50			
361.000 · General Government					
361.100 · No Lien Letters	1,050.00	8,862.00	13,050.00	-4,188.00	67.91%
361.340 · Zoning Hearing Fees	0.00	700.00			
361.000 · General Government - Other	0.00	65.00			
Total 361.000 · General Government	1,050.00	9,627.00	13,050.00	-3,423.00	73.77%
362.000 · Public Safety					
362.110 · Sale of Police Reports	208.68	966.48	1,250.00	-283.52	77.32%
362.130 · Alarm Monitoring Fee	869.41	985.82	2,000.00	-1,014.18	49.29%
362.410 · Building Permits	549.75	2,027.25	12,500.00	-10,472.75	16.22%
362.411 · Zoning Permits	0.00	0.00	500.00	-500.00	0.0%
362.440 · Sewage - Dye Tests	515.62	1,739.62	4,000.00	-2,260.38	43.49%
362.450 · OCC & Rental Premits	6,019.48	99,338.88	159,050.00	-59,711.12	62.46%
362.480 · Dumpster Permits	292.34	2,593.52	2,050.00	543.52	126.51%
Total 362.000 · Public Safety	8,455.28	107,651.57	181,350.00	-73,698.43	59.36%
363.000 · Parking					
363.210 · Parking Meters	2,108.22	7,844.62	33,750.00	-25,905.38	23.24%
Total 363.000 · Parking	2,108.22	7,844.62	33,750.00	-25,905.38	23.24%
364.000 · Sanitation					
364.300 · Current Year Refuse	25,638.85	177,899.96	342,630.00	-164,730.04	51.92%
364.400 · Delinquent Refuse	328.42	8,141.61	24,000.00	-15,858.39	33.92%
Total 364.000 · Sanitation	25,967.27	186,041.57	366,630.00	-180,588.43	50.74%
365.000 · Ambulance Service					
365.100 · Ambulance Service & Sub	0.00	1,235.00	5,000.00	-3,765.00	24.7%
Total 365.000 · Ambulance Service	0.00	1,235.00	5,000.00	-3,765.00	24.7%
367.000 · Park Fees					
367.120 · Park Fees	0.00	400.00	2,500.00	-2,100.00	16.0%
Total 367.000 · Park Fees	0.00	400.00	2,500.00	-2,100.00	16.0%
387.100 · Contributions & Donations	0.00	-326.21	10,000.00	-10,326.21	-3.26%
392.000 · Interfund Transfers					
392.080 · Transfer from Sanitary Authy	0.00	125,000.00	215,000.00	-90,000.00	58.14%
Total 392.000 · Interfund Transfers	0.00	125,000.00	215,000.00	-90,000.00	58.14%
395.100 · Refund of Prior Year Expenses	304.19	24,666.60			
Total Income	165,201.44	2,214,807.61	3,539,454.00	-1,324,646.39	62.58%
	165,201.44	2,214,807.61	3,539,454.00	-1,324,646.39	62.58%
Expense					
400.000 · General Government Expenses					

	July 2026	Jan - Jul 2026	2026 Budget	$ Over Budget	% of Budget
400.110 · Councilperson Salary	1,050.00	7,350.00	12,600.00	-5,250.00	58.33%
400.325 · General Expenses	46.45	2,261.40	5,665.00	-3,403.60	39.92%
400.341 · Printing & Advertising	103.53	7,320.73	8,750.00	-1,429.27	83.67%
400.351 · Blanket Insurance	0.00	20,778.00	55,631.00	-34,853.00	37.35%
400.354 · Worker's Compensation	42,940.00	64,410.00	65,050.00	-640.00	99.02%
400.420 · Dues, Subs & Membership	3,144.00	20,766.90	12,875.00	7,891.90	161.3%
400.460 · Meeting & Continuing ED	172.24	5,699.73	6,000.00	-300.27	95.0%
Total 400.000 · General Government Expenses	47,456.22	128,586.76	166,571.00	-37,984.24	77.2%
401.000 · Executive					
401.105 · Mayor Salary	150.00	1,050.00	1,800.00	-750.00	58.33%
401.110 · Manager Salary	9,732.69	48,630.56	84,350.00	-35,719.44	57.65%
Total 401.000 · Executive	9,882.69	49,680.56	86,150.00	-36,469.44	57.67%
402.000 · Finance					
402.310 · Payroll Services	1,115.60	6,675.38	7,500.00	-824.62	89.01%
402.311 · Auditor's Fees	0.00	16,711.00	16,750.00	-39.00	99.77%
402.312 · Financial Adminitration	1,050.00	10,790.00	12,500.00	-1,710.00	86.32%
402.313 · Bank Fees	128.95	464.45			
Total 402.000 · Finance	2,294.55	34,640.83	36,750.00	-2,109.17	94.26%
403.000 · Tax Collection					
403.110 · Tax Collector's Salary	2,638.33	15,880.81	32,000.00	-16,119.19	49.63%
403.310 · Jordan Tax Service	0.00	405.01	700.00	-294.99	57.86%
403.325 · General Expenses	0.00	463.40	500.00	-36.60	92.68%
403.350 · Bonds	250.00	1,384.00	1,200.00	184.00	115.33%
Total 403.000 · Tax Collection	2,888.33	18,133.22	34,400.00	-16,266.78	52.71%
404.000 · Legal					
404.314 · Solicitor's Fee	1,109.00	16,847.52	30,000.00	-13,152.48	56.16%
404.318 · Other Legal Expenses	43.44	786.98	3,500.00	-2,713.02	22.49%
Total 404.000 · Legal	1,152.44	17,634.50	33,500.00	-15,865.50	52.64%
405.000 · Secretary					
405.130 · Secretary Salary	3,024.00	19,018.00	54,080.00	-35,062.00	35.17%
405.210 · Materials & Supplies	0.00	14.39	500.00	-485.61	2.88%
405.375 · Maintenance Contracts	1,048.34	6,188.55	11,845.00	-5,656.45	52.25%
Total 405.000 · Secretary	4,072.34	25,220.94	66,425.00	-41,204.06	37.97%
407.000 · Information Technology					
407.213 · Computer Supplies	0.00	0.00	500.00	-500.00	0.0%
407.252 · General Repair & Maintenance	2,200.34	14,258.34	22,500.00	-8,241.66	63.37%
Total 407.000 · Information Technology	2,200.34	14,258.34	23,000.00	-8,741.66	61.99%
408.000 · Engineer					
408.316 · Engineer's Expenses	655.63	41,931.26	50,000.00	-8,068.74	83.86%
Total 408.000 · Engineer	655.63	41,931.26	50,000.00	-8,068.74	83.86%
409.000 · General Govnt Building					
409.226 · Material & Supplies	404.10	3,398.66	6,500.00	-3,101.34	52.29%

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409.321 · Telephone	930.53	5,392.88	9,000.00	-3,607.12	59.92%
409.325 · Internet	1,799.99	8,337.40	9,500.00	-1,162.60	87.76%
409.361 · Electric	949.04	5,066.82	8,500.00	-3,433.18	59.61%
409.362 · Gas	123.44	10,244.09	10,500.00	-255.91	97.56%
409.366 · Water	118.75	645.62	1,500.00	-854.38	43.04%
409.373 · Maintenance & Repairs	1,678.26	6,187.74	7,500.00	-1,312.26	82.5%
409.730 · Capital Outlet	7,363.14	14,951.28	5,000.00	9,951.28	299.03%
409.750 · Minor Equipment Purchases	0.00	198.47	1,000.00	-801.53	19.85%
Total 409.000 · General Govnt Building	13,367.25	54,422.96	59,000.00	-4,577.04	92.24%
410.000 · Public Safety Expenses					
410.121 · Chief of Police Salary	13,430.76	68,483.17	116,400.00	-47,916.83	58.83%
410.130 · Patrolmen Salary	64,310.00	262,516.26	602,368.00	-339,851.74	43.58%
410.132 · Sergeant Salary	23,640.00	118,243.69	202,800.00	-84,556.31	58.31%
410.143 · Police Secretary	6,240.00	31,152.00	54,080.00	-22,928.00	57.6%
410.174 · Training/Education	45.00	6,766.60	5,000.00	1,766.60	135.33%
410.183 · Overtime	34,241.46	182,063.57	31,250.00	150,813.57	582.6%
410.184 · Officer in Charge	0.00	164.44			
410.186 · Special Police Detail	1,800.00	23,715.00			
410.187 · Holiday Pay	9,414.08	23,720.70	34,500.00	-10,779.30	68.76%
410.188 · Court Pay	7,217.53	38,015.85	75,000.00	-36,984.15	50.69%
410.210 · Materials & Supplies	777.41	1,480.87	3,650.00	-2,169.13	40.57%
410.231 · Gasoline & Oil	1,847.43	13,640.85	18,500.00	-4,859.15	73.73%
410.238 · Police Uniforms	2,751.97	5,674.70	7,500.00	-1,825.30	75.66%
410.239 · Ammunition & Supplies	34.98	670.49	3,500.00	-2,829.51	19.16%
410.317 · Civil Service Fees	0.00	1,867.52	500.00	1,367.52	373.5%
410.329 · General Expenses	109.00	1,429.91	4,650.00	-3,220.09	30.75%
410.374 · Vehicle Maintenance & Repair	129.90	3,600.87	12,500.00	-8,899.13	28.81%
410.740 · Capital Outlet	-25,850.04	63,862.33	80,000.00	-16,137.67	79.83%
410.750 · Minor Equipment	0.00	10,532.23	8,500.00	2,032.23	123.91%
Total 410.000 · Public Safety Expenses	140,139.48	857,601.05	1,260,698.00	-403,096.95	68.03%
411.000 · Fire					
411.100 · Foreign Fire Relief	0.00	4,453.00	15,444.00	-10,991.00	28.83%
411.213 · Staffing Stipend Program	4,150.00	21,450.00	48,000.00	-26,550.00	44.69%
411.221 · Materials & Supplies	0.00	3,513.95			
411.231 · Gasoline	456.50	5,041.87	3,500.00	1,541.87	144.05%
411.351 · Fire Dept Blanket Insurance	0.00	9,774.00	22,500.00	-12,726.00	43.44%
411.354 · Fire Dept Workmen's Comp	1,274.00	3,896.00	11,850.00	-7,954.00	32.88%
411.366 · Hydrants	1,438.31	11,528.71	16,500.00	-4,971.29	69.87%
411.368 · Utilities	1,611.70	19,386.17	28,050.00	-8,663.83	69.11%
Total 411.000 · Fire	8,930.51	79,043.70	145,844.00	-66,800.30	54.2%
413.000 · Code Enforcement					
413.120 · Code Enforcement Salaries	13,500.00	66,936.00	112,500.00	-45,564.00	59.5%

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413.140 · Building Inspection Fees	1,030.00	7,427.00	9,500.00	-2,073.00	78.18%
413.174 · Training/Education	0.00	549.00	1,000.00	-451.00	54.9%
413.210 · General Expenses	0.00	2,286.15	2,000.00	286.15	114.31%
413.321 · Gasoline & Oil	0.00	0.00	1,250.00	-1,250.00	0.0%
413.374 · Vehicle Repair & Maintenance	0.00	14,606.24	1,500.00	13,106.24	973.75%
413.450 · Clean & Lien	0.00	-660.00	500.00	-1,160.00	-132.0%
413.840 · Demolition	0.00	0.00	6,500.00	-6,500.00	0.0%
Total 413.000 · Code Enforcement	14,530.00	91,144.39	134,750.00	-43,605.61	67.64%
414.000 · Planning and Zoning					
414.314 · Legal Services	654.90	2,108.40	500.00	1,608.40	421.68%
414.361 · Contract Services	0.00	0.00	500.00	-500.00	0.0%
Total 414.000 · Planning and Zoning	654.90	2,108.40	1,000.00	1,108.40	210.84%
415.000 · Emergency Management					
415.200 · Emergency Mgmt Coordinato	0.00	500.00	500.00	0.00	100.0%
415.310 · Ambulance Service Payments	0.00	880.00	2,500.00	-1,620.00	35.2%
415.450 · EMS Contract	4,062.50	12,187.50	16,500.00	-4,312.50	73.86%
Total 415.000 · Emergency Management	4,062.50	13,567.50	19,500.00	-5,932.50	69.58%
416.000 · Animal Control					
416.100 · Animal Control Contract	535.00	535.00	2,500.00	-1,965.00	21.4%
Total 416.000 · Animal Control	535.00	535.00	2,500.00	-1,965.00	21.4%
427.000 · Waste Collection & Disposal					
427.365 · Solid Waste Collection	24,749.48	193,879.38	356,076.00	-162,196.62	54.45%
Total 427.000 · Waste Collection & Disposal	24,749.48	193,879.38	356,076.00	-162,196.62	54.45%
430.000 · Public Works					
430.140 · Street Crew Salary	20,486.40	92,105.21	159,111.00	-67,005.79	57.89%
430.183 · Overtime	2,058.39	18,117.56	18,500.00	-382.44	97.93%
430.189 · Supervisor Wages	104.00	191.00	750.00	-559.00	25.47%
430.221 · Material & Supplies	1,046.73	3,197.41	4,750.00	-1,552.59	67.31%
430.231 · Gasoline & Oil	361.47	4,527.94	9,500.00	-4,972.06	47.66%
430.238 · Uniforms	260.94	694.73	750.00	-55.27	92.63%
430.245 · Road Materials	0.00	426.99	3,500.00	-3,073.01	12.2%
430.260 · Street Equipment Repairs	186.27	186.27			
430.329 · General Expenses	0.00	250.00			
430.374 · Vehicle Maintenance & Repair	0.00	6,604.78	12,500.00	-5,895.22	52.84%
430.384 · Rental of Machinery/Equipment	0.00	660.00	1,200.00	-540.00	55.0%
430.450 · Contracted Services	0.00	15,890.30	15,000.00	890.30	105.94%
430.750 · Minor Equipment	0.00	668.04	500.00	168.04	133.61%
Total 430.000 · Public Works	24,504.20	143,520.23	226,061.00	-82,540.77	63.49%
432.000 · Snow Removal					
432.246 · Snow Removal	0.00	5,172.82			
Total 432.000 · Snow Removal	0.00	5,172.82			
433.000 · Traffic					

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433.246 · Street Signs	1,202.25	2,862.79	1,500.00	1,362.79	190.85%
433.249 · Street Paint/Line Striping	2,007.65	2,383.23	6,000.00	-3,616.77	39.72%
433.361 · Street Lighting	0.00	2,150.30	1,000.00	1,150.30	215.03%
433.370 · Maintenance & Repairs	0.00	-2,374.15	1,000.00	-3,374.15	-237.42%
Total 433.000 · Traffic	3,209.90	5,022.17	9,500.00	-4,477.83	52.87%
439.000 · Roads					
439.100 · Road Program	13,636.05	122,917.88	150,000.00	-27,082.12	81.95%
Total 439.000 · Roads	13,636.05	122,917.88	150,000.00	-27,082.12	81.95%
445.000 · Parking Expenses					
445.140 · Parking Enforcement Officer	1,680.00	5,504.00	15,000.00	-9,496.00	36.69%
445.210 · Materials & Supplies	0.00	0.00	500.00	-500.00	0.0%
445.250 · Maintenance & Repairs	0.00	0.00	750.00	-750.00	0.0%
445.270 · Software Licensing/Web Hosting	0.00	8,192.70	8,675.00	-482.30	94.44%
445.310 · Merchant Fees	171.68	1,888.52	3,500.00	-1,611.48	53.96%
445.320 · Data & Communication	0.00	5,373.80	9,000.00	-3,626.20	59.71%
Total 445.000 · Parking Expenses	1,851.68	20,959.02	37,425.00	-16,465.98	56.0%
454.000 · Parks					
454.210 · Material & Supplies	41.98	561.07	500.00	61.07	112.21%
454.325 · Internet Fees	548.70	4,776.38	6,125.00	-1,348.62	77.98%
454.361 · Electric	139.53	740.86	850.00	-109.14	87.16%
454.366 · Water	109.36	387.97	1,500.00	-1,112.03	25.87%
454.371 · Repairs to Property	0.00	0.00	7,500.00	-7,500.00	0.0%
454.740 · Capital Outlet	2,497.20	4,560.65			
Total 454.000 · Parks	3,336.77	11,026.93	16,475.00	-5,448.07	66.93%
455.000 · Shade Trees					
455.317 · Tree care & Maintenance	0.00	76.33	5,000.00	-4,923.67	1.53%
Total 455.000 · Shade Trees	0.00	76.33	5,000.00	-4,923.67	1.53%
462.000 · Community Development					
462.540 · Community Development	7,432.87	32,602.55	30,000.00	2,602.55	108.68%
Total 462.000 · Community Development	7,432.87	32,602.55	30,000.00	2,602.55	108.68%
470.000 · Debt Service					
470.100 · Line of Credit	652.24	21,133.22			
Total 470.000 · Debt Service	652.24	21,133.22			
487.000 · Employee Benefits					
487.156 · Hospitalization	20,396.81	140,860.13	285,000.00	-144,139.87	49.43%
487.160 · Contribution to Pension Funds	0.00	37,866.83	158,745.00	-120,878.17	23.85%
487.161 · Social Security	16,425.98	78,273.81	120,321.00	-42,047.19	65.05%
487.162 · Unemployment Compensation	0.22	1.54			
487.163 · Municipal Employee Pension	1,988.41	3,232.84	2,400.00	832.84	134.7%
Total 487.000 · Employee Benefits	38,811.42	260,235.15	566,466.00	-306,230.85	45.94%
491.000 · Refund of Prior Year Revenue					
491.390 · RAD Tax - SHACOG (ACT 77)	0.00	5,944.32	2,320.00	3,624.32	256.22%

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Budget vs. Actual
January through July 2026

	July 2026	Jan - Jul 2026	2026 Budget	$ Over Budget	% of Budget
Total 491.000 · Refund of Prior Year Revenue	0.00	5,944.32	2,320.00	3,624.32	256.22%
492.000 · Interfund Operating Transfers					
492.900 · Transfer to Capital Reserve	0.00	0.00	20,043.00	-20,043.00	0.0%
Total 492.000 · Interfund Operating Transfers	0.00	0.00	20,043.00	-20,043.00	0.0%
Total Expense	371,006.79	2,250,999.41	3,539,454.00	-1,288,454.59	63.6%
	-205,805.35	-36,191.80	0.00	-36,191.80	100.0%
354.090 · LSA Grant Proceeds	0.00	423,934.00			
	0.00	423,934.00			
454.090 · LSA Expenses	0.00	423,934.00			
	0.00	423,934.00			
	0.00	0.00			
	-205,805.35	**-36,191.80**	**0.00**	**-36,191.80**	**100.0%**