

Cranberry Township Budget Report

General Fund - Revenue							
Department	Cost Center		Actuals (2024 EOY)	Actuals (As of 5-2024)	2025 Budget	Actuals (As of 5-2025)	YTD%
Legislative							
	1200	Real Estate Tax	\$3,737,030	\$3,541,282	\$3,780,760	\$3,547,261	94%
	1300	Act 511 Taxes	\$18,354,171	\$6,029,229	\$13,935,000	\$6,381,829	46%
	1400	License and Permits	\$456,228	\$115,363	\$450,000	\$109,292	24%
	1500	Interest and Rents	\$873,931	\$225,573	\$498,000	\$277,297	56%
	1600	Intergovernmental Revenue	\$2,152,110	(\$102,880)	\$2,560,905	\$141,732	6%
	1700	Misc Revenue & Transfers	\$718,155	\$59,625	\$3,621,000	\$51,146	1%
Total			\$26,291,625	\$9,868,192	\$24,845,665	\$10,508,556	42%
Human Resources							
	2200	Human Resources	\$47,045	\$19,556	\$40,000	\$0	0%
Total			\$47,045	\$19,556	\$40,000	\$0	0%
Information Technology							
	2300	Information Technology	\$32,291	\$8,080	\$24,000	\$8,080	34%
Total			\$32,291	\$8,080	\$24,000	\$8,080	34%
Debt Service							
	2600	Debt Service	\$72,604	\$0	\$32,000	\$4,950	15%
Total			\$72,604	\$0	\$32,000	\$4,950	15%
Community Development							
	3100	Land Development	\$110,190	\$28,680	\$91,100	\$22,165	24%
	3200	Code Enforcement	\$1,300,852	\$554,521	\$1,059,500	\$757,886	72%
Total			\$1,411,042	\$583,201	\$1,150,600	\$780,051	68%
Public Safety							
	4100	Police Revenue	\$721,641	\$219,772	\$664,000	\$106,314	16%
Total			\$721,641	\$219,772	\$664,000	\$106,314	16%
Public Works							
	5100	Public Works	\$111,672	\$28,747	\$89,700	\$38,036	42%
Total			\$111,672	\$28,747	\$89,700	\$38,036	42%
Engineering							
	5200	Engineering	\$150,730	\$67,780	\$3,000	\$13,195	440%
Total			\$150,730	\$67,780	\$3,000	\$13,195	440%
Recreation							
	6200	Recreation	\$1,543,937	\$816,884	\$1,389,380	\$838,767	60%
Total			\$1,543,937	\$816,884	\$1,389,380	\$838,767	60%
Grand Total			\$30,382,586	\$11,612,211	\$28,238,345	\$12,297,949	44%

General Fund - Expenses							
Department	Cost Center		Actuals (2024 EOY)	Actuals (As of 5-2024)	2025 Budget	Actuals (As of 5-2025)	YTD%
Legislative	1100	Board of Supervisors	\$38,308	\$18,521	\$46,555	\$15,744	34%
	1800	Misc Expense & Transfer	\$8,007,929	\$0	\$3,000,000	\$315	0%
	Total		\$8,046,236	\$18,521	\$3,046,555	\$16,059	1%
General Government	2100	Executive	\$1,180,155	\$364,499	\$1,398,184	\$429,257	31%
	2200	Human Resources	\$512,212	\$159,762	\$543,380	\$159,272	29%
	2300	Information Technology	\$85,080	\$896,354	\$249,789	\$920,621	369%
	2400	Finance	\$458,044	\$162,810	\$619,294	\$206,901	33%
	2500	Communications	\$449,653	\$107,227	\$533,932	\$150,621	28%
	2600	Debt Service	\$1,183,777	\$1,104,459	\$1,382,828	\$822,740	59%
	2700	Tax Collections	\$372,539	\$97,908	\$363,004	\$104,249	29%
	2800	Insurance	\$303,148	\$215,193	\$494,200	\$384,676	78%
Total		\$4,544,608	\$3,108,212	\$5,584,612	\$3,178,337	57%	
Community Development	3100	Land Development	\$319,475	\$100,081	\$350,789	\$101,975	29%
	3200	Code Enforcement	\$619,435	\$213,671	\$728,360	\$200,396	28%
	3300	Planning	\$247,962	\$81,097	\$238,143	\$30,309	13%
	Total		\$1,186,872	\$394,849	\$1,317,293	\$332,681	25%
Customer Service	3400	Customer Service	\$134,133	\$33,699	\$152,868	\$23,618	15%
	Total		\$134,133	\$33,699	\$152,868	\$23,618	15%
Police Department	4100	Police Department	\$6,441,524	\$2,199,172	\$7,308,388	\$2,109,017	29%
	Total		\$6,441,524	\$2,199,172	\$7,308,388	\$2,109,017	29%
Fire and Emergency Services	4200	Fire and Emergency Services	\$639,288	\$123,963	\$742,772	\$118,021	16%
	Total		\$639,288	\$123,963	\$742,772	\$118,021	16%
Public Works	5100	Public Works	\$6,284,378	\$1,859,005	\$7,144,352	\$2,091,290	29%
	Total		\$6,284,378	\$1,859,005	\$7,144,352	\$2,091,290	29%
Engineering	5200	Engineering	\$696,234	\$221,959	\$714,249	\$210,024	29%
	Total		\$696,234	\$221,959	\$714,249	\$210,024	29%
Recreation	6200	Recreation	\$1,780,992	\$599,196	\$2,121,753	\$626,143	30%
	Total		\$1,780,992	\$599,196	\$2,121,753	\$626,143	30%
Misc							

Misc	Misc	Misc	\$54	\$0	\$105,504	\$2,898	3%
	<i>Total</i>		<i>\$54</i>	<i>\$0</i>	<i>\$105,504</i>	<i>\$2,898</i>	<i>3%</i>
Grand Total			\$29,754,319	\$8,558,576	\$28,238,345	\$8,708,090	31%

Other Funds - Revenue							
Department	Fund	Description	Actuals (2024 EOY)	Actuals (As of 5-2024)	2025 Budget	Actuals (As of 5-2025)	YTD%
Special Revenue Funds	2110	TIP East	\$1,424,861	\$610,710	\$1,540,172	\$608,539	40%
	2111	TIP West	\$59,261	\$14,404	\$562,500	\$24,239	4%
	2112	Recreation Fees	\$340,870	\$154,455	\$255,800	\$177,618	69%
	2114	Developers Contribution	\$150,017	\$43,697	\$0	\$51,242	0%
	2115	Storm Water Maintenance	\$1,435	\$584	\$0	\$10,618	0%
	2118	Powell Farm	\$72,151	\$11,432	\$10,000	\$17,474	175%
	2310	State Liquid Fuels	\$1,062,904	\$1,030,856	\$998,355	\$1,029,583	103%
	2410	Library	\$492,917	\$442,748	\$478,829	\$450,056	94%
	2420	Fire	\$772,476	\$624,942	\$740,995	\$645,159	87%
	2610	Road Equipment Fund	\$593,665	\$493,381	\$418,205	\$419,589	100%
	2620	Public Buildings Fund	\$519,359	\$457,401	\$490,829	\$461,636	94%
	2700	American Rescue Plan Fund	\$0	\$0	\$0	\$0	0%
	Total			\$5,489,917	\$3,884,610	\$5,495,685	\$3,895,754
Capital Project Funds	3100	Fire Capital	\$459,980	\$428,682	\$467,558	\$428,955	92%
	3400	Capital Improvement	\$14,390,635	\$405,264	\$14,991,830	\$847,258	6%
	Total			\$14,850,616	\$833,947	\$15,459,388	\$1,276,213
Enterprise Funds	6110	Water Operations	\$10,104,454	\$3,729,943	\$11,175,844	\$4,301,261	38%
	6210	Sewer Operations	\$14,361,245	\$5,621,859	\$15,376,812	\$5,921,044	39%
	6310	Solid Waste	\$3,849,603	\$1,108,517	\$4,260,780	\$1,750,222	41%
	6410	Waterpark	\$879,976	\$309,443	\$968,161	\$232,794	24%
	6510	Golf Course Operations	\$3,383,599	\$802,233	\$5,957,750	\$730,553	12%
	Total			\$32,578,877	\$11,571,994	\$37,739,347	\$12,935,874
Grand Total			\$52,919,409	\$16,290,551	\$58,694,420	\$18,107,841	31%

Other Funds - Expenses							
Department	Fund	Description	Actuals (2024 EOY)	Actuals (As of 5-2024)	2025 Budget	Actuals (As of 5-2025)	YTD%
Special Revenue Funds	2110	TIP East	\$1,723,767	\$45,083	\$1,540,172	\$46,487	3%
	2111	TIP West	\$712,401	\$48,311	\$562,500	\$3,842	1%
	2112	Recreation Fees	\$304,538	\$284,712	\$255,800	\$212,320	83%
	2114	Developers Contribution	\$21,875	\$0	\$0	\$0	0%
	2115	Storm Water Maintenance	\$0	\$0	\$0	\$0	0%
	2118	Powell Farm	\$1,685,144	\$1,685,144	\$10,000	\$0	0%
	2310	State Liquid Fuels	\$980,950	\$0	\$998,355	\$0	0%
	2410	Library	(\$57,756)	(\$26,030)	\$478,829	(\$36,807)	-8%
	2420	Fire	\$681,862	\$252,864	\$740,995	\$296,788	40%
	2610	Road Equipment Fund	\$839	\$0	\$418,205	\$449,628	108%
	2620	Public Buildings Fund	\$153,256	\$142,356	\$490,829	\$106,199	22%
	2700	American Rescue Plan Fund	\$0	\$0	\$0	\$0	0%
		Total		\$6,206,876	\$2,432,440	\$5,495,685	\$1,078,457
Capital Project Funds	3100	Fire Capital	\$401,957	\$170,025	\$467,558	\$142,007	30%
	3400	Capital Improvement	\$13,814,008	\$3,289,848	\$14,991,830	\$3,205,787	21%
		Total		\$14,215,965	\$3,459,873	\$15,459,388	\$3,347,794
Enterprise Funds	6110	Water Operations	\$9,598,894	\$2,914,368	\$11,175,844	\$3,158,850	28%
	6210	Sewer Operations	\$10,919,299	\$4,265,628	\$15,376,812	\$3,744,704	24%
	6310	Solid Waste	\$3,397,073	\$1,063,732	\$4,260,780	\$1,272,080	30%
	6410	Waterpark	\$1,504,066	\$189,408	\$968,161	\$110,329	11%
	6510	Golf Course Operations	\$3,387,808	\$1,132,788	\$5,957,750	\$994,127	17%
		Total		\$28,807,140	\$9,565,925	\$37,739,347	\$9,280,089
Grand Total			\$49,229,981	\$15,458,238	\$58,694,420	\$13,706,340	23%