

2027 Preliminary Budget



Board of Commissioners
Budget Review



Draft for discussion |
November 2026



TOWNSHIP OF CUMRU
DRAFT 2027 Preliminary Budget

10/28/2026

Summary By Fund

Fund	Department	2027 Revenue	2027 Expense	Variance	2026 Revenue	2026 Expense
General	Administration & Finance	10,649,731	1,331,006	9,318,725	10,510,524	1,217,401
General	Police	394,140	8,097,129	(7,702,989)	393,140	7,222,461
General	Fire Police	-	20,645	(20,645)	-	12,125
General	Codes, Planning & Zoning	261,275	405,527	(144,252)	260,025	385,829
General	Public Works - Highway	3,500	1,952,534	(1,949,034)	3,000	1,724,542
General	Buildings & Grounds	-	370,050	(370,050)	-	349,928
General	Parks & Recreation	-	55,019	(55,019)	-	53,091
	Total General Fund	11,308,646	12,231,909	(923,263)	11,166,690	10,965,377
Fire Tax Fund		2,827,550	3,084,837	(257,287)	2,780,090	2,770,755
Fire Capital Fund		10,060	353,320	(343,260)	-	-
Refuse Collection Fund		1,597,200	2,057,862	(460,662)	1,656,199	1,748,101
Storm Water Fund		10,300	10,300	-	10,250	10,300
SMP Fund		76,900	121,444	(44,544)	75,527	115,341
Ambulance Services Fund		448,500	350,655	97,845	442,398	349,965
Escrow Fund		-	-	-	-	-
Capital Reserve Fund - General		-	300	(300)	-	-
Capital Bond Fund		18,941	-	18,941	-	-
State Liquid Fuels Fund		515,077	430,700	84,377	503,153	790,200
Debt Service Fund		745,020	727,200	17,820	729,438	743,520
Sewer Fund		5,477,900	6,329,018	(851,118)	5,336,485	6,124,559
Sewer Capital Reserve Fund		2,114,551	1,250,200	864,351	760,200	1,324,200
	Total All Funds	25,150,646	26,947,746	(1,797,100)	23,460,429	24,942,318