

SPRINGFIELD TOWNSHIP

2010 Budget (w/ 2009 Budget for Comparison)

	2009 (Current Budget)	2010 Budget Adopted 12-8-09
REVENUE		
01-TAXES		
01.301-REAL PROPERTY TAXES		
301.00 Real Estate Taxes	286,000.00	286,000.00
301.05 Street Light Taxes	6,000.00	8,633.34
301.62 Act 319 Rollback Taxes	250.00	500.00
Total 01.301-REAL PROPERTY TAXES	292,250.00	295,133.34
01.310 LOCAL TAX ENABL ACT TAX		
310.10 Real Estate Transfer Tax	100,000.00	80,000.00
310.20 Earned Income Tax	734,770.00	735,000.00
310.50 Local Services Tax	25,000.00	25,000.00
Total 01.310 LOCAL TAX ENABL ACT TAX	859,770.00	840,000.00
Total 01-TAXES	1,152,020.00	1,135,133.34
02-LICENSES AND PERMITS		
320.00 Licenses & Permits	1,800.00	1,800.00
321.80 Cable TV Franchise	36,631.00	60,000.00
Total 02-LICENSES AND PERMITS	38,431.00	61,800.00
03-FINES & FORFEITS		
331.00 Local & State Fines	20,000.00	16,000.00
	20,000.00	16,000.00
04-INTEREST/RENT/ROYALTIES		
341.00 Interest	18,000.00	5,000.00
342.10 Rent - Kurtesan Twp Property	1,000.00	1,000.00
Total 04-INTEREST/RENT/ROYALTIES	19,000.00	6,000.00
04.CULTURE/RECREATION		
367.00Historic Commission	200.00	200.00
367.05 COMMUNITY DAY	4,200.00	4,450.00
Total 04.CULTURE/RECREATION	4,200.00	4,650.00
05-INTERGOVERNMENTAL REVENUES		
354.09 CDB Grant		33,569.00
354.05 St Grant, Rec Plan		10,000.00
354.13 St Grant, Lnd Use Plan		5,000.00
355.01 Public Utility Tax	1,700.00	2,250.00
355.04 Alcoholic Bev. Licenses	600.00	600.00
355.05 Gen Mun Pens Sys St Aid	36,000.00	46,920.15
355.07 Foreign Fire Ins Prem Tx	57,000.00	57,000.00
Total 05-INTERGOVERNMENTAL REVENUES	95,300.00	155,339.15
06-CHARGES FOR SERVICES		
361.30 Permits	24,820.00	72,000.00
361.31 SALDO Fees, etc.	5,000.00	2,500.00
361.34 Zoning Hearing Bd.	6,400.00	10,000.00
361.50 Publications	1,000.00	500.00
361.70 Photocopies/Faxes	150.00	200.00
361.74 Postage	25.00	50.00
361.80 Notary Services	150.00	50.00

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362.00 Police Services	1,500.00	1,500.00
363.60 Road Dept - Misc/Sale of Equip	500.00	4,500.00
364.52 Tire Recycling	1,250.00	1,250.00
364.50 Sale-Recyclable Material - Other	275.00	100.00
Total 06-CHARGES FOR SERVICES	41,070.00	92,650.00
07-MISCELLANEOUS REVENUE		
380.10 Miscellaneous	0.00	0.00
380.12 Newsletter	500.00	0.00
387.00 Private Contributions	5,000.00	5,000.00
389.00 Insurance Refunds/Divid	10,999.43	10,300.00
389.20 Workers Comp Reimbursement	5,000.00	8,700.00
391.03 Budget Reserve Fund Tran	102,619.64	0.00
393.10 General Oblig Act 537 Loan Proceeds	100,000.00	0.00
393.12 Act 537 Reimbursement	0.00	40,000.00
395.00 Refund of Prior Year Exp	500.00	1,500.00
Total 07-MISCELLANEOUS REVENUE	224,619.07	65,500.00
TOTAL INCOME	1,594,840.07	1,537,072.49

EXPENSES

01.GENERAL GOVERNMENT

01.400 SUPERVISORS

400.11 Salaries of Supervisors	0.00	4,950.00
400.156 Hospitalization	3,908.43	4,672.32
400.161 Soc Sec/Med	0.00	378.68
Total 01.400 SUPERVISORS	3,908.43	10,001.00

01.402 CPA/AUDITORS

402.31 CPA/Auditors Wages/Exp	7,000.00	7,000.00
Total 01.402 CPA/AUDITORS	7,000.00	7,000.00

01.403 TAX COLLECTION

403.11 Commission Tx Collector	7,250.00	7,000.00
403.12 EIT Collection	30,000.00	33,500.00
403.15 EMS-Berk.Commission 2.5%	600.00	500.00
403.161 Tax Col Soc Sec/Med	554.63	554.63
403.20 Tax Collector Supplies	1,100.00	1,100.00
403.30 Refund Real Estate Tax	50.00	50.00
Total 01.403 TAX COLLECTION	39,554.63	42,704.63

01.404 LEGAL SERVICES

404.31 Legal Services	18,000.00	15,000.00
Total 01.404 LEGAL SERVICES	18,000.00	1,500.00

01.405.00 ADMINISTRATION

405.13 Wages Manager	82,000.00	82,000.00
405.14 Wages Sec'ty/Treasurer	47,590.40	48,542.21
405.152 Dental	1,404.24	1,404.24
405.153 Workers Comp Ins	700.00	700.00
405.156 Hospitalization	12,290.18	14,967.36

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405.158 Life, ST- & LT-Dis. Ins	1,250.00	1,250.00
405.160 Pension Plan	8,645.00	14,515.14
405.161 Social Sec/Medicare	10,449.17	10,521.98
405.162 Unemployment Comp	750.00	1,000.00
405.20 Supplies	2,000.00	1,750.00
405.25 Computer Repair/Software		
405.26 Minor Equipment	2,000.00	3,500.00
405.31 Professional Services	0.00	0.00
405.33 Mileage	750.00	250.00
405.341 Advertising	5,000.00	2,750.00
405.35 Bonding	1,500.00	750.00
405.42 Dues, Seminars, etc.	2,000.00	1,750.00
Total 01.405.00 ADMINISTRATION	178,328.99	185,650.93
01.406.00 PERSONNEL ADMINIS		
406.10 Newsletter	1,750.00	2,400.00
406.19 Payroll Services	1,900.00	1,900.00
406.32 Postage	2,100.00	1,000.00
406.321 Telephone	4,300.00	4,600.00
406.324 Wireless Telephone	660.00	600.00
406.342 Printing	0.00	0.00
Total 01.406.00 PERSONNEL ADMINIS	10,710.00	10,500.00
01.407 IT-Networking/Services; Data Proc.		
407.27 Comp. Hrd/SftWare;Repair/Training	1,000.00	2,000.00
407.28 Computer Repair	1,000.00	0.00
407.48 Internet Fees	1,200.00	1,200.00
407.483 Web Design/Administration	750.00	500.00
Total 01.407 IT-Networking Services	3,950.00	3,700.00
01.408 ENGINEER		
408.31 Engineer	10,000.00	7,000.00
Total 01.408 ENGINEER	10,000.00	7,000.00
01.409 GENERAL GOV BLDG PLANT		
409.10 PT Maint/Clean Fac Emp	7,000.00	7,000.00
409.20 Building Supplies	500.00	400.00
409.23 Heating Oil	4,000.00	4,000.00
409.25 Repair & Maintenance	1,000.00	2,000.00
409.26 Bldg Small Tools & Equip	800.00	500.00
409.321 Telephone System	250.00	150.00
409.36 Electricity	11,000.00	15,750.00
409.44 Sanitation/Other Contracted Services	2,880.00	1,750.00
409.73 Capital Improvement	2,500.00	11,000.00
Total 01.409 GENERAL GOV BLDG PLANT	29,930.00	42,550.00
01.410 POLICE		
410.12 Wages Police Chief	78,018.06	78,018.06
410.13 Wages Officers	173,444.00	179,444.00
410.131 Overtime Officers	6,000.00	5,000.00
410.14 Wages Secretary	7,311.20	14,301.78

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410.152 Dental	4,046.40	4,046.40
410.153 Workers' Compensation	12,500.00	12,500.00
410.156 Hospitalization	45,337.47	54,198.24
410.158 Life, ST & LT Dis. Ins	2,500.00	2,500.00
410.160 Pension Plan	22,930.00	41,415.00
410.161 Social Security/Med	20,255.15	21,172.43
410.162 Unemployment Comp	1,200.00	1,500.00
410.19 Uniforms	3,000.00	2,000.00
410.20 Supplies	1,500.00	1,500.00
410.22 Police Operating Supplie	1,500.00	1,500.00
410.23 Vehicle Fuel	11,000.00	10,000.00
410.26 Minor Equipment	2,000.00	2,000.00
410.262 Comp Soft/Hardware/training/Repair	3,000.00	7,750.00
410.28 Computer Repair	1,000.00	0.00
410.30 Police Training	2,000.00	2,000.00
410.31 Police - Legal	1,000.00	500.00
410.324 Wireless Telephone	3,400.00	2,185.00
410.33 Mileage	100.00	100.00
410.37 Vehicle Repair	4,000.00	4,000.00
Total 01.410 POLICE	407,042.28	447,630.91
01.411 FIRE		
411.151 Auto Insurance Fire Comp	21,000.00	20,550.00
411.153 Workers Comp Fire Co.	5,750.00	6,200.00
411.54 Contributions	21,500.00	21,500.00
411.541 Spr Fire Dept Trk Lease	28,354.61	28,354.61
411.55 Foreign Fire Relief Dist	57,000.00	57,000.00
Total 01.411 FIRE	133,604.61	133,604.61
01.412 Ambulance/Rescue		
412.54 EMS Contribution	25,000.00	25,750.00
Total 01.412 Ambulance/Rescue	25,000.00	25,750.00
01.414 ZONING/PLANNING/CODE ENF		
414.12 Contracted Services	35,000.00	35,000.00
414.13 Zoning Officer	0.00	20,000.00
414.14 Zoning/Planning Secy	21,933.60	30,414.60
414.142 Rec. Secty - Plan. Comm	1,428.00	1,500.00
414.152 Dental	0.00	0.00
414.153 Workman's Comp.	150.00	500.00
414.156 Hospitalization	0.00	0.00
414.158 Life, St- & LT Dis Ins	367.00	200.00
414.160 Pension Contribution	13,637.00	7,257.57
414.161 Social Security/Medicar	1,787.16	5,779.82
414.162 Unemployment Comp	125.00	750.00
414.18 Planning Commission/ZHB	3,500.00	3,500.00
414.191 SALDO Revision	8,500.00	7,000.00
414.193 ACT 537 Revision	0.00	0.00
414.20 Supplies	0.00	0.00

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414.21 Uniforms	0.00	0.00
414.26 Computer Soft/Hardware/Training	15,350.00	11,000.00
414.28 Computer Repair	0.00	0.00
414.310 Solicitor		
414.310 Solicitor - Other	12,000.00	10,000.00
414.313 Engineering Services		
414.313 Engineering Services - Other	8,000.00	7,500.00
414.314 Solicitor ZHB	5,000.00	4,500.00
414.319 Court Reporter ZHB	2,500.00	1,000.00
414.341 Advertising/Postage, etc.	3,500.00	3,000.00
414.342 Printing	500.00	250.00
414.37 Vehicle Repair & Fuel	2,000.00	1,000.00
414.40 Court Costs/Investigation	100.00	100.00
Total 01.414 ZONING/PLANNING/CODE ENF	135,377.76	150,251.99
Total 01.GENERAL GOVERNMENT	1,002,406.70	1,081,344.07
03. PUBLIC WORKS HIGHWAYS		
03.430 HIGHWAY MAINT GEN SER		
430.12 Wages Superintendent	54,080.00	55,161.60
430.121 Overtime	2,500.00	3,000.00
430.13 Road Crew	115,960.00	120,400.80
430.131 Overtime Crew	4,000.00	4,000.00
430.14 Wages, Part Time	15,000.00	17,000.00
430.152 Dental	3,427.44	3,427.44
430.153 Workers Compensation	12,500.00	12,000.00
430.156 Hospitalization	44,707.00	42,555.00
430.158 Life, ST- & LT Dis Ins	1,885.00	1,885.00
430.159 CDL Drug/Alcohol Test	700.00	500.00
430.160 Pension Plan	27,288.00	29,030.29
430.161 Soc/Sec-Med	14,652.81	15,266.52
430.162 Unemployment Comp	1,400.00	2,200.00
430.19 Uniforms	2,000.00	1,600.00
430.23 Vehicles Operating	22,000.00	20,000.00
430.26 Minor Tools, Equipment	3,000.00	2,500.00
430.324 Wireless phone	1,000.00	800.00
430.326 Communication-Radio	300.00	300.00
430.37 Vehicle Repair	12,000.00	12,000.00
Total 03.430 HIGHWAY MAINT GEN SER	338,400.25	343,626.65
03.432 HWY MAINT/SNOW REMOVAL		
432.00 Snow Removal Supplies	35,000.00	5,000.00
Total 03.432 HWY MAINT/SNOW REMOVAL	35,000.00	5,000.00
03.433 HWY MAINT/TRAFFIC CONTROL DEVICES		
433.00 Street Signs & Markings	12,000.00	8,000.00
Total 03.433 HWY MAINT/TRAFFIC SIGNS	12,000.00	8,000.00
03.437 REPAIRS -TOOLS/MACHINERY		
03.437.00 Repair Tools, etc	5,000.00	5,000.00
Total 03.437 REPAIRS -TOOLS/MACHINERY	5,000.00	5,000.00

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03.438 HWY MAINT/HWY REPAIRS		
438.00 Maintenance Supplies	0.00	0.00
438.10 Rental Equipment/Subcontractors	10,000.00	8,000.00
Total 03.438 HWY MAINT/HWY REPAIRS	10,000.00	8,000.00
Total 03. PUBLIC WORKS HIGHWAYS	400,400.25	369,626.65
04.CULTURAL/RECREATION		
459.00 Historic Commission	500.00	500.00
467.05 Community Day	4,200.00	6,000.00
Total 04.CULTURAL/RECREATION	4,700.00	6,500.00
05.MISCELLANEOUS		
480.00 Miscellaneous	250.00	0.00
480.39 Bank/CD Fees	750.00	100.00
480.53 EAC	1,250.00	750.00
486.00 Municipal Insurance	32,500.00	35,255.93
489.000 Act 537 Revision	100,000.00	0.00
489.20 Recreation Plan		10,000.00
485.00 LITIGATION	20,000.00	0.00
Total 05.MISCELLANEOUS	154,750.00	46,105.93
06. DEBT SERVICE		
471.10 Spr Fire Trk Loan- Prin	8,778.39	8,955.60
472.10 Spr Fire Trk Loan - Int.	2,804.73	2,627.52
471.20 Act 537 Loan - Prin	20,000.00	19,028.13
472.20 Act 537 Loan - Int	1,000.00	2,884.59
Total 06. DEBT SERVICE	32,583.12	33,495.84
TOTAL EXPENSES	1,594,840.07	1,537,072.49