

**SPRINGFIELD TOWNSHIP
2012 BUDGET
(w/ 2011 Budget for Comparison)**

| | 2011 Budget | 2012 Budget Adopted 12/13/2011 |
|-----------------------------------|--------------|-----------------------------------|
| REVENUE | | |
| 01-TAXES | | |
| 01.301-REAL PROP TAXES | | |
| 301.00 Real Est Tax | 284,270.00 | 359,980.00 |
| 301.05 St Light Tax | 8,633.00 | 8,633.00 |
| 301.40 Delinquent Tax - Cty | | 8,000.00 |
| 301.62 Act 319 Rollback | | 0.00 |
| Total 01.301-REAL PROP TAXES | 292,903.00 | 376,613.00 |
| 01.310 LOC TAX ENABL | | |
| 310.10 Real Est Trans Tx | 80,000.00 | 70,000.00 |
| 310.20 EIT | 670,610.00 | 720,000.00 |
| 310.50 LST | 29,500.00 | 24,500.00 |
| Total 01.310 LOC TAX ENABL | 780,110.00 | 814,500.00 |
| Total 01-TAXES | 1,073,013.00 | 1,191,113.00 |
| 02-LICENSES/PERMITS | | |
| 320.00 Licenses/Permits | 1,200.00 | 1,750.00 |
| 321.80 Cable TV | 40,200.00 | 40,500.00 |
| Total 02-LICENSES/PERMITS | 41,400.00 | 42,250.00 |
| 03-FINES/FORFEITS | | |
| 331.00 Loc/State Fines | 15,000.00 | 15,000.00 |
| Total 03-FINES/FORFEITS | 15,000.00 | 15,000.00 |
| 04-INTER/RENT/ROYALTIES | | |
| 341.00 Interest | 1,500.00 | 800.00 |
| 342.10 Rent/Kurtesan Prop | 1,000.00 | 1,100.00 |
| Total 04-INTER/RENT/ROYALTIES | 2,500.00 | 1,900.00 |
| 04.CULTURE/RECREATION | | |
| 367.00 Historic Comm | 100.00 | 100.00 |
| 367.05 COMMUNITY DAY | 4,500.00 | 3,500.00 |
| Total 04.CULTURE/RECREATION | 4,600.00 | 3,600.00 |
| 05-INTERGOV REVENUES | | |
| 355.01 Public Utility Tax | 2,150.00 | 2,150.00 |
| 355.04 Alcohol Bev. Lics | 600.00 | 600.00 |
| 355.05 Pens Sys/St Aid | 48,523.00 | 48,523.00 |
| 355.07 Foreign Fire Ins Tx | 57,750.00 | 57,750.00 |
| 357.03 County Grant/Hwys& Streets | | 0.00 |
| 357.97 Liquid Fuels Reimbursmnt | 3,500.00 | 0.00 |
| Total 05-INTERGOV REVENUES | 112,523.00 | 109,023.00 |
| 06-CHARGES/SERVICES | | |
| 361.30 Permits | 90,000.00 | 60,000.00 |
| 361.31 SALDO Fees, etc. | | |
| 361.312 Esc Admin Fees | | 500.00 |
| 361.31 SALDO Fees, etc. - Other | 3,000.00 | 1,500.00 |
| Total 361.31 SALDO Fees, etc. | 3,000.00 | 2,000.00 |
| 361.34 ZHB | 7,000.00 | 2,000.00 |
| 361.50 Publications | 100.00 | 100.00 |
| 361.70 Copies/Faxes | 150.00 | 125.00 |
| 361.74 Postage | 50.00 | 10.00 |
| 361.80 Notary Fee | 50.00 | 75.00 |

1 mill tax increase in 2012

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| 362.00 Police Services | 1,500.00 | 1,500.00 |
| 363.60 Road Dept - Misc | 4,500.00 | 2,000.00 |
| 364.50 Sale-Recyclables | | |
| 364.52 Tire Recycling | 1,000.00 | 1,500.00 |
| 364.50 Sale-Recyclables - Other | 50.00 | 60.00 |
| Total 364.50 Sale-Recyclables | 1,050.00 | 1,560.00 |
| Total 06-CHARGES/SERVICES | 107,400.00 | 69,370.00 |
| 07 - MISC REVENUE | | |
| 380.10 Miscellaneous | | 0.00 |
| 387.00 Private Contributions | | 0.00 |
| 387.01 Town Watch | | 0.00 |
| 387.04 Knecht's Bridge Donation | | 0.00 |
| Total 387.00 Private Contributions | 0.00 | 0.00 |
| 389.00 Insur. Refunds/Divid | | |
| 389.10 Prop/Liab Reimburse | | 7,000.00 |
| 389.20 WC Reimbursmnt | 8,700.00 | 12,000.00 |
| 389.00 Insur. Refunds/Divid - Othe | 24,690.00 | 13,000.00 |
| Total 389.00 Insur. Refunds/Divid | 33,390.00 | 32,000.00 |
| 391.10 Sale of Gen Fixed Assets | | 3,500.00 |
| 393.10 PPL E-power rebate | | |
| 393.12 Act 537 Reimbursement | 60,000.00 | 0.00 |
| 395.00 Ref/Prior Year Exp | | |
| Total 07 - MISC REVENUE | 93,390.00 | 35,500.00 |
| TOTAL REVENUE: | 1,449,826.00 | 1,467,756.00 |

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| EXPENSES | | |
| 01.GENERAL GOVERNMENT | | |
| 01.400 SUPERVISORS | | |
| 400.11 Supervisors Pay | 4,725.00 | 3,750.00 |
| 400.156 Health Ins | 6,492.00 | 0.00 |
| 400.161 SS/Medi | 361.00 | 281.00 |
| Total 01.400 SUPERVISORS | 11,578.00 | 4,031.00 |
| 01.402 CPA/AUDITORS | | |
| 402.31 CPA/Audit Exps | 7,000.00 | 7,000.00 |
| Total 01.402 CPA/AUDITORS | 7,000.00 | 7,000.00 |
| 01.403 TAX COLLECTION | | |
| 403.11 RI Est Tx Coll Comm | 7,250.00 | 7,250.00 |
| 403.12 EIT Coll Comm | 10,383.00 | 10,000.00 |
| 403.15 LST Comm 2.5% | 600.00 | 600.00 |
| 403.161 Tax Col SS/Medi | 555.00 | 555.00 |
| 403.20 Tax Coll Supplies | 1,000.00 | 1,000.00 |
| 403.30 Real Est Tax Ref | 50.00 | 50.00 |
| Total 01.403 TAX COLLECTION | 19,838.00 | 19,455.00 |
| 01.404 LEGAL SERVICES | | |
| 404.31 Legal Services | 10,000.00 | 10,000.00 |
| Total 01.404 LEGAL SERVICES | 10,000.00 | 10,000.00 |
| 01.405.00 ADMINISTRATION | | |
| 405.13 Wages Manager | 82,000.00 | 83,640.00 |
| 405.14 Wages Secty/Treas | 48,542.00 | 45,000.00 |
| 405.152 Dental | 1,482.00 | 2,179.00 |
| 405.153 WC Ins | 521.00 | 491.00 |
| 405.156 Health Ins | 18,409.00 | 28,465.00 |
| 405.158 Life/ST-/LT-Disab | 1,332.00 | 1,200.00 |
| 405.160 Pension | 14,991.00 | 16,014.00 |
| 405.161 SS/Medi | 10,522.00 | 10,378.00 |
| 405.162 UC Tax | 1,266.00 | 518.00 |
| 405.20 Supplies | 1,750.00 | 1,750.00 |
| 405.26 Minor Equip | 5,000.00 | 5,000.00 |
| 405.33 Mileage | 200.00 | 275.00 |
| 405.341 Advertising | 1,000.00 | 2,500.00 |
| 405.35 Bonding | 750.00 | 750.00 |
| 405.42 Dues/Seminars/etc. | 2,000.00 | 3,000.00 |
| Total 01.405.00 ADMINISTRATION | 189,765.00 | 201,160.00 |
| 01.406.00 PERSONNEL ADMIN | | |
| 406.10 Newsletter | 2,200.00 | 2,200.00 |
| 406.19 Payroll Serv | 2,500.00 | 2,500.00 |
| 406.32 Postage | 1,500.00 | 1,750.00 |
| 406.321 Telephone | 5,150.00 | 3,300.00 |
| 406.324 Cell Phones | 600.00 | 550.00 |
| Total 01.406.00 PERSONNEL ADMIN | 11,950.00 | 10,300.00 |
| 01.407 IT Networking | | |
| 407.27 Hrd/Sftwr/Train/Repair | 6,500.00 | 3,000.00 |
| 407.48 Internet Fees | 1,175.00 | 1,176.00 |

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| 407.483 Web Design/Admin | 500.00 | 1,000.00 |
| Total 01.407 IT Networking | 8,175.00 | 5,176.00 |
| 01.408 ENGINEER | | |
| 408.31 Engineer | 5,000.00 | 4,000.00 |
| Total 01.408 ENGINEER | 5,000.00 | 4,000.00 |
| 01.409 GEN GOV BLDG/PLANT | | |
| 409.10 Cleaning | 7,000.00 | 7,020.00 |
| 409.20 Bldg Supplies | 750.00 | 900.00 |
| 409.23 Heating Oil | 5,000.00 | 6,000.00 |
| 409.25 Repair/Maint | 2,000.00 | 1,500.00 |
| 409.26 Minor Tools/Equip | 500.00 | 500.00 |
| 409.321 Phone System | 150.00 | 150.00 |
| 409.36 Electric | 14,500.00 | 13,500.00 |
| 409.362 Twp St Light Assess. | | 1,377.00 |
| 409.44 Sanit/Contr Servs | 2,500.00 | 1,500.00 |
| 409.73 Capital Improve | 5,000.00 | 0.00 |
| Total 01.409 GEN GOV BLDG/PLANT | 37,400.00 | 32,447.00 |
| 01.410 POLICE | | |
| 410.12 OIC or Chief's Wages | 80,810.00 | 70,461.00 |
| 410.13 Officers' Wages | 182,985.00 | 189,283.00 |
| 410.131 Officers' OT | 5,000.00 | 6,000.00 |
| 410.152 Dental | 4,272.00 | 4,357.00 |
| 410.153 WC | 12,502.00 | 11,787.00 |
| 410.156 Health Ins | 56,061.00 | 56,930.00 |
| 410.158 Life/ST/LT-Disab | 2,611.00 | 2,000.00 |
| 410.160 Pension | 41,890.00 | 34,276.00 |
| 410.161 SS/Medi | 20,563.00 | 20,330.00 |
| 410.162 UC | 1,760.00 | 720.00 |
| 410.19 Uniforms | 2,000.00 | 2,500.00 |
| 410.20 Supplies | 1,000.00 | 1,000.00 |
| 410.22 Operating Supplies | 1,500.00 | 1,750.00 |
| 410.23 Vehicle Fuel | 12,000.00 | 14,000.00 |
| 410.26 Minor Equip | 2,500.00 | 4,170.00 |
| 410.262 Comp Sfw/Hrd/Train/Rep | 8,750.00 | 8,750.00 |
| 410.30 Training | 2,000.00 | 1,500.00 |
| 410.31 Police/Legal | 500.00 | 1,000.00 |
| 410.324 Cell Phones | 3,700.00 | 4,000.00 |
| 410.33 Mileage | 100.00 | 100.00 |
| 410.37 Vehicle Repair | 5,500.00 | 6,000.00 |
| 410.44 Contracted Services | 2,000.00 | 500.00 |
| 410.70 Capital Expenditure | | 9,096.00 |
| Total 01.410 POLICE | 450,004.00 | 450,510.00 |
| 01.411 FIRE CO'S | | |
| 411.151 Fire Co Auto Ins | 15,000.00 | 12,000.00 |
| 411.153 WC - Fire Co. | 8,682.00 | 8,185.00 |
| 411.54 Contributions | | |
| 411.542 Fire Marshall | 600.00 | 1,000.00 |
| 411.54 Contributions - Other | 21,500.00 | 21,500.00 |
| Total 411.54 Contributions | 22,100.00 | 22,500.00 |

New police vehicle (5-year loan)

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|---|---------------------|-----------------------------------|--|
| 411.541 Kans Bk/Trk Lease | 28,355.00 | 28,355.00 | |
| 411.55 Foreign Fire Relief | 62,000.00 | 62,000.00 | |
| Total 01.411 FIRE CO'S | 136,137.00 | 133,040.00 | |
| 01.412 Ambulance/Rescue | | | |
| 412.54 EMS Contributions | 40,150.00 | 40,750.00 | |
| Total 01.412 Ambulance/Rescue | 40,150.00 | 40,750.00 | |
| 01.414 ZONING/PLAN/CODE | | | |
| 414.122 Contracted Servs | 30,000.00 | 30,000.00 | |
| 414.13 Zoning Officer | 20,000.00 | 20,400.00 | |
| 414.14 Plan Secy/Ass't ZO | 30,410.00 | 31,019.00 | |
| 414.142 PC Rec Sect'y | 1,000.00 | 500.00 | |
| 414.153 WC | 521.00 | 491.00 | |
| 414.158 Life/ST/LT Dis | 415.00 | 327.00 | |
| 414.160 Pension | 7,496.00 | 3,954.00 | |
| 414.161 SS/Medi | 3,933.00 | 3,972.00 | |
| 414.162 UC | 850.00 | 372.00 | |
| 414.18 PC/ZHB | 3,645.00 | 1,500.00 | |
| 414.191 Ord Revisions | 5,000.00 | 2,000.00 | |
| 414.21 Uniforms | 800.00 | 800.00 | |
| 414.26 Comp Serv/Rep/Programs | 7,500.00 | 3,000.00 | |
| 414.310 Solicitor | 7,500.00 | 8,000.00 | |
| 414.313 Engineer | 6,500.00 | 3,000.00 | |
| 414.314 ZHB Solicitor | 4,500.00 | 1,000.00 | |
| 414.319 ZHB Crt Reporter | 1,500.00 | 750.00 | |
| 414.341 Adv/Post/etc | 3,000.00 | 750.00 | |
| 414.342 Printing | 250.00 | 100.00 | |
| 414.37 Vehic Rep/Fuel | 1,000.00 | 750.00 | |
| 414.40 Crt Costs/Invest | 100.00 | 100.00 | |
| 414.73 Capital Improvement | 6,000.00 | 0.00 | |
| Total 01.414 ZONING/PLAN/CODE | 141,920.00 | 112,785.00 | |
| 419.45 Contr Public Safety | | | |
| 419.451 Town Watch | | 0.00 | |
| Total 419.45 Contr Public Safety | 0.00 | 0.00 | |
| Total 01.GENERAL GOVERNMENT | 1,068,917.00 | 1,030,654.00 | |
| 03. PUBLIC WORKS HWYS | | | |
| 03.430 HWY MAINT GEN SER | | | |
| 430.12 Rd Mstr Wages | 55,162.00 | 56,266.00 | |
| 430.121 Rd Mstr OT | 3,000.00 | 3,000.00 | |
| 430.13 Rd Crew Wages | 82,222.00 | 125,466.00 | Includes addition of 4th full-time road worker |
| 430.131 Rd Crew OT | 3,000.00 | 3,000.00 | |
| 430.14 PT Wages | 29,560.00 | 18,000.00 | |
| 430.152 Dental | 2,550.00 | 3,024.00 | |
| 430.153 WC | 12,502.00 | 11,787.00 | |
| 430.156 Health Ins | 34,522.00 | 41,613.00 | |
| 430.158 Life/ST/LT- Dis | 1,586.00 | 1,648.00 | |
| 430.159 CDL Drug/Alc | 400.00 | 750.00 | |
| 430.160 Pension | 29,983.00 | 30,077.00 | |
| 430.161 SS/Medi | 13,230.00 | 15,739.00 | |
| 430.162 UC | 2,750.00 | 1,125.00 | |

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|----------------------------------|--------------|-----------------------------------|
| 430.19 Uniforms | 1,200.00 | 1,600.00 |
| 430.23 Vehicles/Oper | 10,297.00 | 16,000.00 |
| 430.26 Minor Tools/Equip | 3,500.00 | 3,500.00 |
| 430.324 Cell phones | 1,000.00 | 779.00 |
| 430.326 Commun/Radio | 150.00 | 150.00 |
| 430.37 Vehicle Repair | 7,450.00 | 0.00 |
| Total 03.430 HWY MAINT GEN SER | 294,064.00 | 333,524.00 |
| 03.432 HWY MAINT/SNOW REM | | |
| 432.00 Snow Remov Supps | 4,000.00 | 5,000.00 |
| Total 03.432 HWY MAINT/SNOW REM | 4,000.00 | 5,000.00 |
| 03.433 HWY MAINT/SIGNS | | |
| 433.00 St Signs/Markings | 750.00 | 0.00 |
| Total 03.433 HWY MAINT/SIGNS | 750.00 | 0.00 |
| 03.437 REPAIRS-TOOLS/MACH | | |
| 03.437.00 Repair Tools | 4,000.00 | 500.00 |
| Total 03.437 REPAIRS-TOOLS/MACH | 4,000.00 | 500.00 |
| 03.438 HWY MAINT/REPAIRS | | |
| 438.00 Mainten Supplies | 500.00 | 0.00 |
| 438.10 Equip Rental | | |
| 438.102 Contracted Services | | 0.00 |
| 438.10 Equip Rental - Other | 500.00 | 500.00 |
| Total 438.10 Equip Rental | 500.00 | 500.00 |
| Total 03.438 HWY MAINT/REPAIRS | 1,000.00 | 500.00 |
| Total 03. PUBLIC WORKS HWYS | 303,814.00 | 339,524.00 |
| 04.CULTURAL/RECREATION | | |
| 459.00 Historic Comm | 800.00 | 500.00 |
| 467.05 Community Day | 6,000.00 | 6,000.00 |
| Total 04.CULTURAL/RECREATION | 6,800.00 | 6,500.00 |
| 05.MISCELLANEOUS | | |
| 480.00 Miscellaneous | | 0.00 |
| 480.39 Bank/CD fees | | |
| 480.052 County Grant/Hyw&Streets | | 0.00 |
| 480.53 EAC | 800.00 | 800.00 |
| 486.00 Municipal Insur | 36,000.00 | 30,000.00 |
| 489.00 Act 537 Rev | | 0.00 |
| Total 05.MISCELLANEOUS | 36,800.00 | 30,800.00 |
| 06. DEBT SERVICE | | |
| 471.00 Fire Trk Loan-Prin | 9,136.00 | 9,321.00 |
| 471.20 Act 537 Loan-Prin | 19,734.00 | 20,462.00 |
| 472.00 Fire Trk Loan-Int | 2,447.00 | 2,262.00 |
| 472.20 Act 537 Loan-Int | 2,178.00 | 1,451.00 |
| Total 06. DEBT SERVICE | 33,495.00 | 33,496.00 |
| Budgetary Reserve Contingency | | 26,782.00 |
| 491.00 Refunds-Prior Yr Revenue | | |
| TOTAL EXPENSES: | 1,449,826.00 | 1,467,756.00 |
| Net Ordinary Income | 0.00 | 0.00 |