

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

	2011 Budget	2012 Budget Adopted 12/13/2011
<b>REVENUE</b>		
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
<b>TOTAL REVENUE:</b>	1,449,826.00	1,467,756.00

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<b>EXPENSES</b>		
<b>01.GENERAL GOVERNMENT</b>		
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	
<b>Total 01.411 FIRE CO'S</b>	<b>136,137.00</b>	<b>133,040.00</b>	
01.412 Ambulance/Rescue			
412.54 EMS Contributions	40,150.00	40,750.00	
<b>Total 01.412 Ambulance/Rescue</b>	<b>40,150.00</b>	<b>40,750.00</b>	
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	
<b>Total 01.414 ZONING/PLAN/CODE</b>	<b>141,920.00</b>	<b>112,785.00</b>	
419.45 Contr Public Safety			
419.451 Town Watch		0.00	
<b>Total 419.45 Contr Public Safety</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total 01.GENERAL GOVERNMENT</b>	<b>1,068,917.00</b>	<b>1,030,654.00</b>	
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		
<b>TOTAL EXPENSES:</b>	1,449,826.00	1,467,756.00
Net Ordinary Income	0.00	0.00