

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>300.000.00</b>	<b>REVENUE</b>													
<b>301.000.00</b>	<b>Real Estate Taxes</b>													
301.000.01	REAL ESTATE TAXES - OTHER	0	0	0	0	0	0	0			0	0	0	
301.100.01	REAL ESTATE TAXES CURRENT (3.05)	193,974	192,465	190,213	197,464	199,461	200,690	200,101	201,902	204,970	204,970	204,970	204,970	204,970
301.200.01	REAL ESTATE TAXES PRIOR YEARS	9,250	13,053	24,243	21,738	21,709	18,700	17,773	22,271	19,000	1,900	1,900	1,900	1,900
301.900.01	REAL ESTATE TX COMMISSION	10,210	10,196	10,305	10,256	10,684	10,563	10,679	10,773	10,800	10,800	10,800	10,800	10,800
<i>301.999.99</i>	<i>Real Estates Taxes TOTAL</i>	<i>213,434</i>	<i>215,714</i>	<i>224,761</i>	<i>229,458</i>	<i>231,854</i>	<i>229,953</i>	<i>228,553</i>	<i>234,946</i>	<i>234,770</i>	<i>217,670</i>	<i>217,670</i>	<i>217,670</i>	<i>217,670</i>
<b>310.000.00</b>	<b>Act 511 Taxes</b>													
310.100.01	RE TRANSFER TAX	105,903	193,195	176,889	170,688	221,741	0	98,899	130,000	0	105,000	105,000	105,000	
310.210.01	EIT - CURRENT YEAR	611,168	627,496	687,577	769,880	827,661	799,157	672,799	855,202	860,000	860,000	860,000	860,000	860,000
310.220.01	EIT- PRIOR YEARS	0	0	0	0	0	0	0	0	0	0	0	0	
310.900.01	EIT COMMISSION	14,845	12,153	11,563	11,215	11,667	11,265	9,484	12,055	12,122	12,122	12,122	12,122	12,122
<i>310.999.99</i>	<i>Act 511 Taxes TOTAL</i>	<i>731,916</i>	<i>832,844</i>	<i>876,028</i>	<i>951,784</i>	<i>1,061,068</i>	<i>810,422</i>	<i>781,181</i>	<i>997,257</i>	<i>872,122</i>	<i>977,122</i>	<i>977,122</i>	<i>977,122</i>	<i>872,122</i>
<b>331.000.00</b>	<b>Fines</b>													
331.110.01	FINES - STATE VEHICLE CODE	7,411	9,807	10,931	3,288	3,996	3,000	2,292	4,000	4,000	4,000	4,000	4,000	4,000
331.111.01	FINES - DISTRICT JUSTICE	6,781	8,178	6,968	13,119	13,357	13,000	14,970	16,000	14,000	14,000	14,000	14,000	14,000
331.120.01	FINES - NON-TRAFFIC	225	150	25	75	600	100	0	100	100	100	100	100	100
331.130.01	FINES - FIRE CODE VIOLATIONS	0	75	0	0	0	0	0			0	0	20	
331.140.01	FINES - FIRE/BURG ALARM	267	75	1,800	750	900	600	975	1,050	600	600	600	600	600
<i>331.999.99</i>	<i>Fines TOTAL</i>	<i>14,684</i>	<i>18,285</i>	<i>19,724</i>	<i>17,232</i>	<i>18,853</i>	<i>16,700</i>	<i>18,236</i>	<i>21,150</i>	<i>18,700</i>	<i>18,700</i>	<i>18,700</i>	<i>18,720</i>	<i>18,700</i>
<b>341.000.00</b>	<b>Interest</b>													
341.000.00	Interest - Other	0	0	0	22	1,876	0	0			0	0	0	
341.000.01	INTEREST EARNINGS-GENERAL FUND	31,700	740	330	480	4,018	1,310	979	1,349	1,390	1,310	1,310	1,310	
<i>341.999.99</i>	<i>Interest TOTAL</i>	<i>31,700</i>	<i>740</i>	<i>330</i>	<i>502</i>	<i>5,894</i>	<i>1,310</i>	<i>979</i>	<i>1,349</i>	<i>1,390</i>	<i>1,310</i>	<i>1,310</i>	<i>1,310</i>	<i>0</i>

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<b>342.000.00</b>	<b>Rental Income</b>													
342.100.01	LAND RENT - CHIPPEWA	0	0	0	0	0	0	0			0	0	0	
342.102.01	LAND RENT - 2576 CSA	0	0	0	0	0	0	0			0	0	0	
342.103.01	LAND RENT - 2578 OTHER	0	0	0	1,369	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	
342.104.01	LAND RENT - SWAMP RD SCHOOL	0	0	0	0	0	0	0	0	0	0	0	0	
342.200.01	RENT - CHIPPEWA/ BASEMENT	0	0	0	0	0	0	0	0	0	0	0	0	
342.202.01	RENT - 2576 FARMHOUSE	0	0	0	0	0	0	0	0	0	0	0	0	
342.203.01	RENT - 2578 RANCHHOUSE	9,360	7,920	9,360	8,640	8,640	8,640	0	0	0	0	0	0	0
342.204.01	RENT - CELL TOWER	21,600	25,920	25,920	25,920	25,920	25,920	25,920	25,920	31,104	31,104	31,104	31,104	31,104
342.206.01	RENT - CHIPPEWA #1 FRONT	0	0	0	0	0	0	0	0	0	0	0	0	
342.207.01	RENT - CHIPPEWA #2 REAR	0	0	0	0	0	0	0	0	0	0	0	0	
342.214.01	RENT - CELL TWR SPRINT	4,209	5,033	4,465	4,598	4,737	4,800	3,640	4,879	4,932	5,079	5,232	5,389	
342.234.01	RENT - CELL TWR CELLCO/VERIZON WIRELESS	5,043	5,196	5,552	5,718	6,613	6,755	5,617	7,488	7,488	7,712	7,944	8,182	8,427
342.244.01	RENT - CELL TWR CRICKET	3,011	2,304	2,950	3,234	3,318	3,325	2,536	3,404	3,469	3,502	3,536	3,573	
<i>342.999.99</i>	<i>Rental Income TOTAL</i>	<i>43,223</i>	<i>46,373</i>	<i>48,247</i>	<i>49,479</i>	<i>50,883</i>	<i>51,095</i>	<i>39,368</i>	<i>43,346</i>	<i>48,648</i>	<i>49,052</i>	<i>49,471</i>	<i>49,903</i>	<i>39,531</i>
<b>355.000.00</b>	<b>State Entitlements &amp; Grants</b>													
355.010.01	PURTA	2,132	1,967	2,102	2,209	2,144	2,200	0	2,200	2,200	2,200	2,200	2,200	2,200
355.040.01	LIQUOR LICENSES	400	400	400	400	400	400	400	400	600	600	600	600	600
355.050.01	PENSION STATE AID	13,595	10,256	9,773	8,269	7,076	7,500	0	13,988	12,000	12,000	12,000	12,000	12,000
355.090.01	ALL OTHER GRANTS	20,205	71	0	0	0	0	4,913	4,913	0	0	0	0	0
<i>355.999.99</i>	<i>State Entitlements &amp; Grants TOTAL</i>	<i>36,332</i>	<i>12,694</i>	<i>12,275</i>	<i>10,879</i>	<i>9,620</i>	<i>10,100</i>	<i>5,313</i>	<i>21,501</i>	<i>14,800</i>	<i>14,800</i>	<i>14,800</i>	<i>14,800</i>	<i>14,800</i>
<b>361.000.00</b>	<b>General Government</b>													
361.200.01	ZHB FEES	10,100	2,900	6,500	1,800	6,600	1,800	5,500	6,400	2,700	2,700	2,700	2,700	2,700
361.210.01	ZHB CONTINUANCE	137	0	0	2,000	0	0	0	0	0	0	0	0	0
361.300.01	TECH REVIEW BD FEES	0	1,000	0	1,800	0	0	0	0	0	0	0	0	0
361.310.01	TECH REVIEW BD CONTINUANCE	125	300	0	0	0	0	0	0	0	0	0	0	0
361.400.01	SUBDIVISION FEES	0	300	300	0	0	0	450	450	0	0	0	0	0
361.450.01	CONDITIONAL USE FEES	0	750	125	625	0	500	375	500	500	500	500	500	500
361.500.01	LAND DEVELOPMENT FEES	0	85	0	1,050	1,050	1,000	1,050	1,525	1,000	1,000	1,000	1,000	1,000
361.610.01	SALE OF CODIFIED ORDINANCE	0	40	0	0	0	0	0	0	0	0	0	0	0
361.620.01	SALE OF SALDO	60	0	0	0	0	0	0	0	0	0	0	0	0
361.630.01	SALE OF ZONING ORDINANCE	160	100	60	60	20	0	160	160	0	0	0	0	0
361.650.01	SALE OF ZONING MAPS	28	0	4	0	0	0	0	0	0	0	0	0	0
361.800.01	ADMINSTRATION CHARGES	29,174	34,582	10,889	15,087	24,220	5,000	11,234	15,173	5,000	5,000	5,000	5,000	5,000
<i>361.999.99</i>	<i>General Government TOTAL</i>	<i>39,784</i>	<i>40,057</i>	<i>17,878</i>	<i>22,422</i>	<i>31,890</i>	<i>8,300</i>	<i>18,769</i>	<i>24,208</i>	<i>9,200</i>	<i>9,200</i>	<i>9,200</i>	<i>9,200</i>	<i>9,200</i>

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<b>362.000.00</b>	<b>Permits &amp; Inspections</b>													
362.410.01	PERMIT FEES	82,686	76,136	84,177	74,007	59,611	5,000	26,021	50,585	5,000	5,000	5,000	5,000	5,000
362.415.01	O & M Septic Fees	0	0	0	0	290	0	0	0	0	0	0	0	0
362.420.01	INSPECTION FEES	285	2,280	54,421	56,212	35,795	5,000	20,420	27,000	5,000	5,000	5,000	5,000	5,000
362.428.01	GRADING PERMIT FEES	0	1,600	15,922	13,225	6,470	5,000	5,866	6,500	5,000	5,000	5,000	5,000	5,000
362.430.01	DEED REGISTRATION	390	395	450	415	620	500	500	600	500	500	500	500	500
362435.01	FAILED INSPECTIONS	13,891	5,085	2,955	4,485	4,875	0	2,775	3,700	0	0	0	0	0
362.440.01	USE & OCCUPANCY	2,600	4,075	4,870	5,007	6,264	4,000	3,100	4,200	4,000	4,000	4,000	4,000	4,000
362.450.01	FIRE INSPECTION	945	2,331	1,615	1,460	225	1,500	175	500	500	500	500	500	500
362.460.01	ANNUAL REGISTRATION RENEWAL	1,892	2,370	2,045	2,675	1,130	2,000	2,300	2,500	2,000	2,000	2,000	2,000	2,000
362.480.01	STATE TRAINING FEES	0	334	536	468	384	400	264	400	400	400	400	400	400
<i>362.999.99</i>	<i>Permits &amp; Inspections TOTAL</i>	<i>102,689</i>	<i>94,606</i>	<i>166,991</i>	<i>157,954</i>	<i>115,664</i>	<i>23,400</i>	<i>61,421</i>	<i>95,985</i>	<i>22,400</i>	<i>22,400</i>	<i>22,400</i>	<i>22,400</i>	<i>22,400</i>
<b>363.000.00</b>	<b>Highways</b>													
363.510.01	SNOW REMOVAL STATE CONTRACT	0	9,962	9,429	7,782	7,931	7,930	4,631	12,560	8,070	8,070	8,070	8,070	8,070
363.511.01	SNOW REMOVAL PRIVATE CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0
363.620.01	CONTRACTOR REIMBURSEMENTS - PRIOR YEARS	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>363.999.99</i>	<i>Highways TOTAL</i>	<i>0</i>	<i>9,962</i>	<i>9,429</i>	<i>7,782</i>	<i>7,931</i>	<i>7,930</i>	<i>4,631</i>	<i>12,560</i>	<i>8,070</i>	<i>8,070</i>	<i>8,070</i>	<i>8,070</i>	<i>8,070</i>
<b>364.000.00</b>	<b>Sanitation</b>													
364.500.01	RECYCLING PROCEEDS	0	2,151	1,863	477	18	0	13	13	0	0	0	0	0
364.501.01	RECYCLING STATE GRANT	0	3,697	4,182	0	4,122	2,300	2,047	2,047	2,300	2,300	2,300	2,300	2,300
<i>364.999.99</i>	<i>Sanitation TOTAL</i>	<i>0</i>	<i>5,848</i>	<i>6,045</i>	<i>477</i>	<i>4,140</i>	<i>2,300</i>	<i>2,060</i>	<i>2,060</i>	<i>2,300</i>	<i>2,300</i>	<i>2,300</i>	<i>2,300</i>	<i>2,300</i>
<b>380.000.00</b>	<b>Miscellaneous Income</b>													
380.000.01	MISCELLANEOUS INCOME	1,078	2,185	15,749	4,531	12,363	1,000	162	1,000	1,000	1,000	1,000	1,000	1,000
380.100.01	REIMBURSED EXPENSES	4,390	2,415	7,755	11,396	28,465	8,130	14,135	21,443	8,308	8,308	8,308	8,308	8,308
380.150.01	PRIOR YEAR REIMBURSEMENT	0	5,623	8,495	17,838	37,026	0	55,180	56,000	0	0	0	0	0
380.300.01	FIRE CO. REIMBURSEMENT-FUEL	0	3,057	5,355	5,390	5,684	5,900	4,373	5,900	6,000	6,000	6,000	6,000	6,000
387.200.01	STAINED GLASS WINDOW	0	-1,096	0	0	0	0	0	0	0	0	0	0	0
<i>380.999.99</i>	<i>Miscellaneous Income TOTAL</i>	<i>5,468</i>	<i>12,184</i>	<i>37,354</i>	<i>39,155</i>	<i>83,538</i>	<i>15,030</i>	<i>73,850</i>	<i>84,343</i>	<i>15,308</i>	<i>15,308</i>	<i>15,308</i>	<i>15,308</i>	<i>15,308</i>

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<b>392.000.00</b>	<b>Interfund Transfers</b>													
392.004.01	SPECIAL RESERVE FUND TO G/F	0	0	0	0	0	0	0	0	0	0	0	0	0
392.018.01	TRAFFIC LIGHT FUND TO G/F	0	0	0	0	0	0	0	0	0	0	0	0	0
392.025.01	PARK & OPEN SPACE RES. FUND TO G/F	0	0	0	0	0	0	0	0	0	0	0	0	0
392.030.01	HWY CAPITAL RES. FUND TO G/F (brine equipment)	0	0	0	0	0	0	0	0	0	0	0	0	0
392.035.01	STATE HWY FUND TO G/F	0	0	0	0	0	0	0	0	0	0	0	0	0
392.091.01	CLOSE OUT PROP. MAINT. FUND	0	13,138	0	0	0	0	0	0	0	0	0	0	0
<i>392.999.99</i>	<i>Interfund Transfers TOTAL</i>	<i>0</i>	<i>13,138</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>393.000.00</b>	<b>Loan Proceeds</b>													
393.100.01	GENERAL OBLIGATION NOTES/LONG TERM	0	0	0	0	0	0	0	0	0	0	0	0	0
394.100.01	SHORT TERM/TANS	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>394.999.99</i>	<i>Loan Proceeds TOTAL</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>395.000.00</b>	<b>Interfund Transfers</b>													
395.000.00	Interfund Transfers - Other	0	0	-1,784	0	0	0	0	0	0	0	0	0	0
395.000.01	REFUND OF P/Y EXP	0	0	5,535	65,092	0	0	0	0	0	0	0	0	0
395.200.01	DUE FROM LIQUID FUELS	0	0	17,439	0	0	0	0	0	0	0	0	0	0
395.210.01	OPEN SPACE EIT	0	0	0	0	0	0	0	0	0	0	0	0	0
395.250.01	BLDG FUND TRANSFERS	0	2,661	0	0	0	0	0	0	0	0	0	0	0
395.300.01	FIRE R.E. TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0
399.000.01	CASH BALANCE FORWARD FROM PREVIOUS YEAR	1,493,829	1,190,026	984,163	834,033	795,000	613,050	827,000	827,000	602,383	500,000	400,000	200,000	
<i>399.999.98</i>	<i>Interfund Transfers TOTAL</i>	<i>1,493,829</i>	<i>1,192,687</i>	<i>1,005,353</i>	<i>899,125</i>	<i>795,000</i>	<i>613,050</i>	<i>827,000</i>	<i>827,000</i>	<i>602,383</i>	<i>500,000</i>	<i>400,000</i>	<i>200,000</i>	<i>0</i>
<i>399.999.99</i>	<b>Total Revenue</b>	<b>2,713,059</b>	<b>2,495,132</b>	<b>2,424,415</b>	<b>2,386,248</b>	<b>2,416,335</b>	<b>1,789,590</b>	<b>2,061,361</b>	<b>2,365,705</b>	<b>1,850,091</b>	<b>1,835,932</b>	<b>1,736,351</b>	<b>1,536,803</b>	<b>1,220,101</b>

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<b>400.000.00</b>	<b>EXPENSES</b>													
403.000.00	Tax Collection													
403.110.01	COMMISSION - TAX COLLECTOR	18,444	10,196	17,596	17,555	17,993	17,700	15,307	15,600	15,600	15,600	15,600	15,600	15,600
403.120.01	FICA/MEDICARE - TAX COLLECTOR	0	774	1,313	1,423	1,376	1,450	1,075	1,193	1,193	1,193	1,193	1,193	1,193
403.130.01	BOND, INS - TAX COLLECTOR	0	209	0	0	0	250	205	205	0	0	0	250	0
403.140.01	SUPPLIES - TAX COLLECTOR	937	843	0	1,814	881	1,000	1,126	1,126	1,000	1,000	1,000		
403.210.01	EIT COMMISSION	10,367	11,868	8,062	9,969	11,294	11,265	8,688	12,055	12,122	12,122	12,122	12,122	12,122
403.220.01	OPEN SPACE EIT COMMISSION	3,033	1,042	0	12	0	0	0			0	0		
<i>403.999.99</i>	<i>Tax Collection TOTAL</i>	<i>32,781</i>	<i>24,931</i>	<i>26,971</i>	<i>30,774</i>	<i>31,544</i>	<i>31,665</i>	<i>26,401</i>	<i>30,179</i>	<i>29,915</i>	<i>29,915</i>	<i>29,915</i>	<i>29,165</i>	<i>28,915</i>
<b>405.000.00</b>	<b>Administration - Personnel</b>													
405.100.01	SALARY - SUPERVISORS	5,675	5,625	5,625	5,636	5,625	5,635	2,813	5,625	5,625	5,625	5,625	5,625	5,625
405.101.01	SALARY - ELECTED AUDITORS	0	930	315	892	693	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000
405.110.01	SALARY - MANAGER	89,444	80,001	80,870	83,342	83,435	84,315	62,222	85,327	85,327	85,327	85,327	85,327	85,327
405.120.01	SALARY - CLERK	29,576	36,906	35,531	15,135	32,476	32,136	24,432	33,248	33,248	33,248	33,248	33,248	33,248
405.121.01	OT SALARY - CLERK	0	1,108	0	370	864	1,200	425	800	1,000	1,000	1,000	1,000	1,000
405.122.01	ACCOUNTANT	0	33,430	36,850	41,091	40,770	42,000	30,420	42,000	42,000	42,000	42,000	42,000	42,000
405.125.01	PT OFFICE ASSISTANCE	0	5,606	12,249	17,758	9,854	12,000	6,472	10,000	12,000	12,000	12,000	12,000	12,000
405.130.01	PENSION PMRS / ICMA	6,116	6,618	7,076	8,426	4,604	8,245	2,500	8,245	8,916	8,245	8,245	8,245	
405.135.01	EMPLOYER CONTRIBUTIONS	2,538	2,759	2,139	2,301	3,328	3,000	1,968	2,695	3,000	3,000	3,000	3,000	3,000
405.140.01	FICA/MEDICARE - ADMIN	30,187	9,949	10,272	9,274	10,141	10,300	5,051	10,102	10,500	10,710	10,924	11,142	11,365
405.150.01	UC - ADMIN	677	486	1,065	304	255	255	0	262	262	262	262	262	262
405.160.01	W/C - ADMIN	118	133	479	353	479	525	421	421	450	472	496	520	546
405.171.01	INS - DISABILITY ADMIN	69	196	263	110	0	270	226	226	226	226	226	226	226
405.172.01	INS - MEDICAL ADMIN	5,982	23,993	32,362	18,667	27,318	29,000	21,860	29,050	33,400	35,140	38,652	42,517	46,768
405.173.01	INS - LIFE ADMIN	112	316	425	177	0	425	311	311	342	376	413	455	500
405.200.01	MEAL ALLOWANCE ADMIN	0	346	0	0	0	100	0	100	100	100	100	100	100
405.210.01	MILEAGE ADMIN	1,648	3,795	3,900	3,600	3,600	3,600	2,700	3,600	3,600	3,600	3,600	3,600	3,600
405.220.01	DIGITAL COMM/NEXTEL	1,087	685	736	696	589	1,000	600	1,000	1,272	1,335	1,402	1,472	1,546
405.301.01	ACCT SERVICES	46,040	7,081	298	0	0	500	0	0	500	500	500	500	500
405.310.01	TRAINING ADMIN	280	334	0	665	505	2,000	477	1,000	2,000	2,000	2,000	2,000	2,000
<i>405.319.99</i>	<i>Administration - Personnel TOTAL</i>	<i>219,549</i>	<i>220,297</i>	<i>230,453</i>	<i>208,797</i>	<i>224,536</i>	<i>237,506</i>	<i>162,899</i>	<i>235,012</i>	<i>244,768</i>	<i>246,166</i>	<i>250,020</i>	<i>254,239</i>	<i>250,613</i>

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>405.320.00</b>	<b>Administration - Office</b>					4,020								
405.321.01	TELEPHONE CHARGES	10,275	7,972	6,522	6,859	6,597	3,500	3,286	4,446	4,644	4,783	4,976	5,074	5,226
405.322.01	TELEPHONE EQUIPMENT	46	772	341	0	153	500	12	200	500	500	500	500	500
405.330.01	UNIFORMS ADMIN	0	0	0	0	44	0	0			0	0	0	
405.400.01	OFFICE SUPPLIES	7,419	7,809	8,154	7,542	7,796	7,000	4,219	6,000	7,000	7,000	7,000	7,000	7,000
405.410.01	MINOR EQUIPMENT PURCHASES	0	247	164	2	191	500	0	0	500	500	500	500	500
405.420.01	OTHER SERVICE & CHARGES	5,925	1,689	2,260	5,850	1,172	2,000	877	1,200	2,000	2,000	2,000	2,000	2,000
405.450.01	POSTAGE	1,291	1,955	2,119	2,304	1,394	2,000	1,798	2,300	2,300	2,300	2,300	2,300	2,300
405.460.01	NEWSLETTER	0	0	0	0	0	6,000	0	0	0	6,000	6,000	6,000	6,000
405.470.01	ADVERTISING (NON LEGAL)	3,000	3,033	1,223	1,193	760	2,000	0	0	2,000	2,000	2,000	2,000	2,000
405.500.01	AUDIT SERVICES	0	0	1,533	0	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000
405.600.01	BONDING & INSURANCE	428	1,229	4,001	4,092	4,389	4,400	4,536	4,536	4,536	4,536	4,536	4,536	4,536
405.710.01	DUES AND SUBSCRIPTIONS	717	1,023	3,236	2,900	2,782	3,000	2,948	3,040	3,100	3,100	3,100	3,100	3,100
405.720.01	MEETINGS & CONFERENCES	1,875	4,803	2,803	3,130	3,425	4,500	3,222	4,500	4,500	4,500	4,500	4,500	4,500
405.750.01	MISC. EXPENSE ADMIN.copy machine lease	3,693	5,688	8,000	6,863	8,428	8,000	2,231	8,407	8,000	8,000	8,000	8,000	8,000
<b>405.999.99</b>	<b>Administration - Office TOTAL</b>	<b>34,669</b>	<b>36,219</b>	<b>40,356</b>	<b>40,735</b>	<b>41,150</b>	<b>44,400</b>	<b>23,128</b>	<b>34,629</b>	<b>40,080</b>	<b>46,219</b>	<b>46,412</b>	<b>46,510</b>	<b>42,162</b>
<b>406.000.00</b>	<b>Legal</b>													
406.110.01	LEGAL - GENERAL TWP	31,261	29,613	41,502	16,715	29,237	35,000	13,529	20,000	35,000	35,000	35,000	35,000	35,000
406.111.01	LEGAL BOARD MEETINGS	12,378	14,959	10,337	8,765	9,829	10,000	8,368	11,000	10,000	10,000	10,000	10,000	10,000
406.115.01	LEGAL ADVERTISING	2,517	2,939	1,198	2,882	4,617	3,500	1,652	3,000	3,500	3,500	3,500	3,500	3,500
406.200.01	DEFENSE OF ZONING	11,515	19,145	1,459	5,045	7,547	10,000	6,124	10,000	10,000	10,000	10,000	10,000	10,000
406.220.01	TOLL BROTHERS	0	0	0	0	0	0	0	0	0	0	0	0	0
406.230.01	DOLINGTON LAND GROUP	0	0	0	0	0	0	0	0	0	0	0	0	0
406.300.01	LAW SUITS	0	0	0	0	0	0	0	0	0	0	0	0	0
406.310.01	CLAIMS SETTLEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
406.320.01	VERIZON FRANCHISE	0	0	0	0	0	0	0	0	0	0	0	0	0
406.410.01	CODIFICATION	0	0	2,273	0	0	0	0	0	0	0	0	0	0
406.500.01	ZONING ENFORCEMENT	0	67	0	0	0	0	0	0	0	0	0	0	0
406.700.01	ESCROWED LEGAL	0	18,128	5,229	0	0	0	0	0	0	0	0	0	0
406.773.01	ACT 537	0	0	949	0	0	3,000	1,251	3,000	3,000	0	0	0	0
<b>406.999.99</b>	<b>Legal TOTAL</b>	<b>57,671</b>	<b>84,851</b>	<b>62,948</b>	<b>33,407</b>	<b>51,230</b>	<b>61,500</b>	<b>30,924</b>	<b>47,000</b>	<b>61,500</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>407.000.00</b>	<b>Data Processing</b>													
407.120.01	DATA SUPPLIES	0	0	0	17	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000
407.123.01	EQUIPMENT PURCHASES	1,459	1,795	1,418	771	0	1,500	106	500	1,000	1,000	1,000	1,000	1,000
407.125.01	SOFTWARE PURCHASES/LICENSES	637	180	807	956	2,429	1,000	449	1,000	1,500	1,000	1,500	1,000	1,500
407.127.01	COMPUTER MAINTENANCE CONTRACTS	8,725	8,350	8,400	8,520	11,745	9,000	5,573	9,000	9,000	9,000	9,000	9,000	9,000
407.200.01	DATA IMAGING (DocStar)	10,076	8,457	11,878	8,308	3,462	3,000	0	0	0	0	0	0	0
<i>407.999.99</i>	<b>Data Processing TOTAL</b>	<b>20,897</b>	<b>18,782</b>	<b>22,504</b>	<b>18,573</b>	<b>17,636</b>	<b>15,500</b>	<b>6,128</b>	<b>10,500</b>	<b>12,500</b>	<b>12,000</b>	<b>12,500</b>	<b>12,000</b>	<b>12,500</b>
<b>408.000.00</b>	<b>Engineering</b>													
408.110.01	GENERAL ENG./MEETINGS	14,656	11,002	30,600	7,489	6,452	20,000	4,922	10,000	20,000	20,000	20,000	20,000	20,000
408.112.01	GRADING PERMITS	1,830	8,670	4,590	3,983	5,621	3,000	5,866	6,000	3,000	3,000	3,000	3,000	3,000
408.113.01	ROAD IMPROVEMENTS	2,338	50	1,044	300	0	1,000	158	500	1,000	1,000	1,000	1,000	1,000
408.114.01	ACT 167/MS4/STORMWATER	0	1,650	6,547	2,162	5,393	10,000	15,873	16,000	10,000	10,000	10,000	10,000	10,000
408.115.01	ENGINEERING SPECIAL PROJECTS	15,600	19,175	7,993	960	4,351	10,000	5,715	10,599	10,000	10,000	10,000	10,000	10,000
408.120.01	STOOPVILLE ROAD	0	0	7,992	0	0	0	0	0	0	0	0	0	0
408.200.01	ESCROWED ENGINEERING	0	9,832	1,665	50	53	0	0	0	0	0	0	0	0
408.300.01	TRAFFIC ENGINEERING	1,519	772	1,569	60	2,638	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000
408.310.01	TRAFFIC LIGHT INSTALLATION	0	0	0	0	0	0	0	0	0	0	0	0	0
408.400.01	ESCROWED TRAFFIC ENGINEERING	0	3,786	0	0	0	0	0	0	0	0	0	0	0
408.450.01	ACT 537	0	0	2,573	9,637	0	5,000	6,951	10,000	5,000	0	0	0	0
408.500.01	CONSULTING ENGINEERING	3,421	1,708	0	0	0	3,500	0	0	3,500	3,500	3,500	3,500	3,500
<i>408.999.99</i>	<b>Engineering TOTAL</b>	<b>39,364</b>	<b>56,644</b>	<b>64,573</b>	<b>24,641</b>	<b>24,507</b>	<b>54,500</b>	<b>39,484</b>	<b>55,099</b>	<b>54,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>409.000.00</b>	<b>Building &amp; Plant</b>													
409.200.01	TWP CONTRACT CLEANING SVCS	7,175	7,200	7,200	7,200	7,200	7,200	4,800	7,200	7,200	7,200	7,200	7,200	7,200
409.210.01	TWP CLEANING SUPPLIES	0	34	0	0	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000
409.230.01	TWP HEATING FUEL	963	0	0	0	0	0	0	0	0	0	0	0	0
409.250.01	TWP MAINT & REPAIR SUPPLIES	1,300	275	1,182	1,676	202	0	0	0	0	0	0	0	0
409.251.01	TWP MAINT & REPAIR SERVICES	612	3,379	1,561	3,599	844	3,500	633	3,000	3,500	3,500	3,500	3,500	3,500
409.260.01	SMALL TOOLS & EQUIPMENT	0	29	0	110	0	500	0	100	500	500	500	500	500
409.330.01	PW HEATING FUEL MAIN BLDG	0	0	0	0	0	0	0	0	0	0	0	0	0
409.350.01	PW MAINT & REPAIR SUPPLIES	1,530	273	10	0	656	0	0	0	0	0	0	0	0
409.351.01	PW MAINT & REPAIR SVCS	252	0	0	505	71	0	0	0	0	0	0	0	0
409.361.01	TWP GAS	6,516	3,942	5,628	2,239	2,838	3,770	2,846	3,200	3,520	3,872	4,259	4,685	5,153
409.362.01	TWP ELECTRIC	5,887	8,766	6,036	9,030	7,728	9,900	4,622	8,000	8,000	8,800	9,680	10,648	11,712
409.364.01	TWP SEPTIC SERVICES	420	655	150	0	0	0	250	250	0	0	300	0	0
409.365.01	TWP TRASH PICKUP	995	800	960	701	582	660	537	715	750	825	907	998	1,098
409.366.01	PW TRASH PICKUP	1,108	839	1,167	903	798	700	537	715	750	825	907	998	1,098
409.370.01	OTHER BLDG EXPENSES	2,212	222	68	251	0	1,000	0	500	1,000	1,000	1,000	1,000	1,000
409.374.01	PW SEPTIC SERVICES	315	0	300	320	140	300	140	300	300	300	300	300	300
409.377.01	TWP ALARM SYSTEMS	1,379	839	634	539	674	600	539	540	600	600	600	600	600
409.378.01	PW ALARM SYSTEMS	0	0	300	300	300	300	300	300	300	300	300	300	300
409.720.01	PW OFFICE ELECTRICITY	2,591	1,728	1,705	1,936	1,758	2,200	1,968	2,330	2,300	2,530	2,783	3,061	3,367
409.721.01	PW POLE BARN ELECTRIC	4,266	2,207	3,876	1,453	1,400	1,650	1,145	1,500	1,500	1,650	1,815	1,996	2,196
409.722.01	PW POLE BARN GAS	128	4,060	2,714	3,676	4,936	6,600	5,554	6,000	6,600	7,260	7,980	8,784	9,663
409.725.01	BLDG CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	0	0	0
409.730.01	Parking Lot Lighting (\$50,000)	0	0	830	0	0	0	0	0	0	0	0	0	0
409.740.01	Chippewa Parking Lot Repair (\$60,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
409.750.01	Veteran's Memorial (\$2000)	0	0	0	0	0	0	0	0	0	0	0	0	0
409.760.01	Salt Shed (\$200,000)-Pending	0	0	0	0	0	0	0	0	0	0	0	0	0
409.770.01	Chippewa Farm Buildings (\$30,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
409.800.01	CHIPPEWA RENOVATION	0	2,400	0	0	0	0	0	0	0	0	0	0	0
<b>409.999.99</b>	<b>Building &amp; Plant TOTAL</b>	<b>37,649</b>	<b>37,650</b>	<b>34,322</b>	<b>34,439</b>	<b>30,126</b>	<b>39,880</b>	<b>23,871</b>	<b>34,650</b>	<b>37,820</b>	<b>40,162</b>	<b>43,031</b>	<b>45,570</b>	<b>48,687</b>
<b>410.000.00</b>	<b>Police Services</b>													
410.100.01	POLICE SERVICES CONTRACT	448,932	471,379	494,948	519,695	545,680	572,963	477,197	572,964	601,613	631,693	663,277	696,441	731,263
410.200.01	POLICE EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
410.300.01	POLICE OTHER SVCS & CHGS	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>410.999.99</b>	<b>Police Services TOTAL</b>	<b>448,932</b>	<b>471,379</b>	<b>494,948</b>	<b>519,695</b>	<b>545,680</b>	<b>572,963</b>	<b>477,197</b>	<b>572,964</b>	<b>601,613</b>	<b>631,693</b>	<b>663,277</b>	<b>696,441</b>	<b>731,263</b>



**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>411.000.00</b>	<b>Fire Protection</b>													
411.352.01	FIRE CO VEHICLE LIAB INS	3,483	3,137	3,559	3,003	2,695	3,600	1,941	1,941	2,000	2,000	2,000	2,000	2,000
411.354.01	W/C FIRE CO	3,493	5,326	7,619	10,314	11,191	15,400	15,394	15,394	16,933	18,626	20,488	22,537	24,791
<i>411.999.99</i>	<i>Fire Protection TOTAL</i>	<i>6,976</i>	<i>8,463</i>	<i>11,178</i>	<i>13,317</i>	<i>13,886</i>	<i>19,000</i>	<i>17,335</i>	<i>17,335</i>	<i>18,933</i>	<i>20,626</i>	<i>22,488</i>	<i>24,537</i>	<i>26,791</i>
<b>412.000.00</b>	<b>Ambulance Protection</b>													
412.360.01	OTHER AMBULANCE EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>412.999.99</i>	<i>Ambulance Protection TOTAL</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>413.000.00</b>	<b>Code Enforcement</b>													
413.110.01	SALARY - CODE ENFORCEMENT	59,186	55,432	56,447	58,663	63,143	59,051	44,864	59,759	59,759	59,759	59,759	59,759	59,759
413.111.01	OT SALARY - CODE	1,228	968	974	1,614	1,717	1,000	1,010		1,000	1,000	1,000	1,000	1,000
413.112.01	SALARY - CODE CLERK	34,153	38,197	29,771	32,136	27,323	32,136	20,089	32,136	32,136	32,136	32,136	32,136	32,136
413.113.01	OT SALARY - CODE CLERK	135	143	222	356	71	500	46	500	500	500	500	500	500
413.130.01	PENSION - CODE	3,788	4,814	3,979	4,423	2,705	3,079	0	3,079	5,035				
413.140.01	FICA/MEDICARE - CODE	0	7,330	6,830	7,126	7,105	7,610	3,737	7,474	7,474	7,474	7,474	7,474	7,474
413.150.01	UC - CODE	190	190	221	160	177	170	217	230	175				
413.160.01	W/C - CODE	236	266	336	339	373	410	470	470	494	518	544	571	599
413.171.01	INS - DISABILITY CODE	276	346	286	176	0	270	293	293	250	250	250	250	250
413.172.01	INS - MEDICAL CODE	22,478	25,418	31,630	19,768	24,624	28,518	20,854	28,127	31,000	34,100	37,510	41,261	45,387
413.173.01	INS - LIFE CODE	446	563	425	283	0	425	396	396	341	358	375	394	414
413.200.01	MEAL ALLOWANCE CODE	60	0	0	41	0	100	88	100	100	100	100	100	100
413.210.01	MILEAGE CODE	116	0	0	0	0	0	0	0	0	0	0	0	0
413.211.01	MILEAGE FIRE MARSHAL	0	0	0	0	0	0	0	0	0	0	0	0	0
413.220.01	DIGITAL COMM/NEXTEL	746	924	977	988	1,131	1,130	520	680	700	700	700	700	700
413.310.01	TRAINING CODE	1,100	870	220	970	1,298	2,500	516	1,000	2,500	2,500	2,500	2,500	2,500
413.330.01	UNIFORMS CODE	454	60	150	172	152	500	133	500	500	500	500	500	500
413.331.01	SAFETY EQUIPMENT CODE	410	0	120	147	0	200	0	200	200	200	200	200	200
413.400.01	CODE SUPPLIES (2009 Code Books)	1,328	748	600	61	1,138	1,500	210	1,000	1,500	1,500	1,500	1,500	1,500
413.405.01	COPIER/COPIES	0	378	96	0	73	250	0	100	250	250	250	250	250
413.420.01	CODE OTHER SVCS & CHGS	264	164	45	63	0	500	20	100	500	500	500	500	500
413.450.01	FIRE MARSHAL VEHICLE	3,101	1,052	589	8,895	5,381	6,000	5,550	6,000	6,000	6,000	6,000	6,000	6,000
413.510.01	INSPECTION FEES 3RD PARTY	11,442	13,663	18,702	20,492	22,265	5,000	13,152	20,000	5,000	5,000	5,000	5,000	5,000
413.600.01	PA UCC TRAINING FEES	136	198	552	468	424	500	188	400	400	400	400	400	400
<i>413.999.99</i>	<i>Code Enforcement TOTAL</i>	<i>141,273</i>	<i>151,724</i>	<i>153,172</i>	<i>157,342</i>	<i>159,100</i>	<i>151,349</i>	<i>112,353</i>	<i>162,544</i>	<i>155,814</i>	<i>153,745</i>	<i>157,198</i>	<i>160,995</i>	<i>160,169</i>

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>414.000.00</b>	<b>Zoning &amp; Planning</b>													
414.100.01	SALARY - ZHB	0	0	850	0	0	900	0	900	900	900	900	900	900
414.110.01	SALARY - TECH REVIEW BD	0	0	0	0	0	300	0	300	300	300	300	300	300
414.140.01	SALARY - PC CLERK	508	481	335	174	73	500	476	600	500	500	500	500	500
414.151.01	ZHB LEGAL SERVICES	5,612	2,019	5,195	3,568	4,550	3,000	5,205	5,804	3,000	3,000	3,000	3,000	3,000
414.152.01	ZHB STENOGRAPHIC SVCS	1,320	450	1,200	831	480	1,000	540	740	1,000	1,000	1,000	1,000	1,000
414.153.01	ZHB ADVERTISING	1,120	292	2,003	825	2,540	2,000	2,241	2,500	2,000	2,000	2,000	2,000	2,000
414.190.01	PROFESSIONAL CONSULTANTS TO ZHB/TECH	0	0	110	1,903	875	1,000	957	1,200	1,000	1,000	1,000	1,000	1,000
414.210.01	Z&P PUBLICATIONS	1,453	374	100	409	540	500	445	500	500	500	500	500	500
414.310.01	Z&P TRAINING	70	0	390	25	0	500	0	0	500	500	500	500	500
414.400.01	EAC	0	0	0	0	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000
414.410.01	CSA PROJECT	858	850	769	858	1,005	1,000	633	1,000	1,000	1,000	1,000	1,000	1,000
414.500.01	JOINT ZONING CONTRIBUTIONS	2,980	1,490	1,490	1,460	4,370	3,000	1,776	1,776	3,000	3,000	3,000	3,000	3,000
<i>414.999.99</i>	<b>Zoning &amp; Planning TOTAL</b>	<b>13,921</b>	<b>5,956</b>	<b>12,442</b>	<b>10,054</b>	<b>14,432</b>	<b>14,700</b>	<b>12,273</b>	<b>15,320</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>
<b>415.000.00</b>	<b>Emergency Management</b>													
415.200.01	EMERGENCY MGMT SUPPLIES	0	274	0	121	232	500	0	500	500	500	500	500	500
415.300.01	EMS OTHER SVCS & CHGS	0	499	0	0	0	1,500	1,025	1,025	1,500	1,500	1,500	1,500	1,500
<i>415.999.99</i>	<b>Emergency Management TOTAL</b>	<b>0</b>	<b>773</b>	<b>0</b>	<b>121</b>	<b>232</b>	<b>2,000</b>	<b>1,025</b>	<b>1,525</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>427.000.00</b>	<b>Sanitation</b>													
427.300.01	RECYCLING TRANSPORTATION CHGS	1,455	1,288	1,280	1,275	1,707	0	0	0	0	0	0	0	0
427.500.01	HOUSEHOLD HAZARDOUS WASTE	369	429	429	387	387	500	0	400	500	500	500	500	500
427.600.01	RECYCLING OTHER SVCS & CHGS	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>427.999.99</i>	<b>Sanitation TOTAL</b>	<b>1,824</b>	<b>1,717</b>	<b>1,709</b>	<b>1,662</b>	<b>2,094</b>	<b>500</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>429.000.00</b>	<b>Sewage</b>													
429.100.01	SEWAGE ADVISORY BOARD	0	0	0	0	0	500	0	0	500	500	500	500	500
<i>429.999.99</i>	<b>Sewage TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>430.000.00</b>	<b>Public Works - Personnel</b>													
430.110.01	SALARY - HWY FOREMAN	60,009	60,696	63,317	64,317	64,314	61,962	45,687	62,732	62,732	62,732	62,732	62,732	62,732
430.111.01	OT SALARY - HWY FOREMAN	3,506	2,795	3,810	1,975	2,592	3,000	4,881	5,800	3,000	3,000	3,000	3,000	3,000
430.120.01	SALARY - HWY CREW	88,193	84,278	86,291	87,146	91,976	89,500	67,149	90,543	90,600	90,600	90,600	90,600	90,600
430.121.01	OT SALARY - HWY CREW	4,939	3,508	5,144	2,816	4,357	5,000	8,754	10,000	5,000	5,000	5,000	5,000	5,000
430.122.01	SALARY - HWY PART TIME	0	4,988	5,972	5,249	5,625	5,600	5,103	6,000	6,000	5,600	5,600	5,600	5,600
430.130.01	PENSION - HWY	5,216	6,392	3,979	4,379	2,705	3,079	0	3,079	5,035	5,035	5,035	5,035	5,035
430.140.01	FICA - HWY	0	11,895	12,635	12,406	12,667	12,500	6,646	13,292	13,300	13,300	13,300	13,300	13,300
430.150.01	UC - HWY	0	290	273	292	311	280	267	327	327	327	327	327	327
430.160.01	W/C - HWY	4,978	7,585	4,178	6,339	10,975	12,069	12,028	12,028	13,300	14,556	16,007	17,608	19,369
430.171.01	INS - DISBILITY HWY	415	1,085	394	263	0	402	339	339	339	339	339	339	339
430.172.01	INS - MEDICAL HWY	22,270	26,153	31,579	22,871	27,040	29,073	21,383	28,495	31,344	34,478	37,926	41,719	45,891
430.173.01	INS - LIFE HWY	628	0	637	425	0	669	467	467	513	565	621	683	752
430.200.01	MEAL ALLOWANCE HWY	120	256	200	136	216	500	395	500	500	500	500	500	500
430.210.01	MILEAGE HWY	1,269	73	0	0	0	200	0	0	200	200	200	200	200
430.220.01	DIGITAL COMM/NEXTEL	974	919	1,106	877	942	1,000	693	1,031	1,350	1,350	1,350	1,350	1,350
430.310.01	TRAINING HWY	0	175	0	0	150	500	0	0	500	500	500	500	500
430.330.01	UNIFORMS HWY	2,971	2,767	3,250	3,456	3,668	4,000	3,088	4,311	4,655	5,038	5,441	5,876	6,346
430.331.01	SAFETY EQUIPMENT HWY	1,025	985	843	634	984	1,000	172	500	1,000	1,000	1,000	1,000	1,000
<i>430.399.99</i>	<b>Public Works - Personnel TOTAL</b>	<b>196,513</b>	<b>214,837</b>	<b>223,608</b>	<b>213,582</b>	<b>228,523</b>	<b>230,334</b>	<b>177,051</b>	<b>239,444</b>	<b>239,695</b>	<b>244,120</b>	<b>249,478</b>	<b>255,369</b>	<b>261,841</b>

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>430.400.00</b>	<b>Public Works - Equipment</b>													
430.400.01	VEHICLE MAINT. SUPPLIES	1,528	5,939	114	3,295	1,727	2,000	3,527	4,000	3,000	3,000	3,000	3,000	3,000
430.410.01	#1 '93 INT'L BIG DUMP	170	1,334	303	485	175	2,000	3,032	3,100	2,000	2,000	2,000	2,000	2,000
430.420.01	#2 '00 INT'L DUMP	877	5,302	1,032	390	4,529	2,000	826	1,000	2,000	2,000	2,000	2,000	2,000
430.430.01	#3 '04 FORD DUMP	5,158	505	1,344	389	495	1,000	748	2,000	2,000	2,000	2,000	2,000	2,000
430.435.01	#5 INT'L DUMP 2011	0	0	170	375	170	1,000	204	500	1,000	1,000	1,000	1,000	1,000
430.440.01	#4 NEW PICKUP	1,509	572	126	66	184	500	22	200	500	500	500	500	500
430.441.01	DEERE BANK MOWER	16,860	750	65	1,277	569	1,000	229	1,000	1,000	1,000	1,000	1,000	1,000
430.442.01	CASE BACKHOE	267	71	1,568	0	455	1,000	0	0	1,000	1,000	1,000	1,000	1,000
430.443.01	CASE GRADER	84	0	0	0	0	500	0	0	500	500	500	500	500
430.444.01	ZETOR TRACTOR	0	16	0	252	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000
430.445.01	DEERE BACKHOE	297	263	0	0	0	1,000	379	700	1,000	1,000	1,000	1,000	1,000
430.450.01	MISC. VEHICLE EQUIPMENT	1,216	3,169	4,783	1,190	1,665	3,000	1,353	2,000	3,000	3,000	3,000	3,000	3,000
430.510.01	GASOLINE	5,485	7,159	7,007	5,858	6,516	6,500	7,347	5,700	6,000	6,600	7,260	7,986	8,784
430.515.01	GASOLINE-FIRE CO.	0	0	4,978	5,390	4,438	6,300	4,036	5,800	6,380	7,078	7,719	8,491	9,340
430.520.01	DIESEL	5,178	5,813	6,925	3,737	6,039	6,500	6,259	8,300	7,150	7,865	8,651	9,516	10,468
430.600.01	HWY EQUIPMENT PURCHASES	63,928	0	275	3,282	34,027	49,000	39,156	49,474	38,000	30,000	30,000	30,000	30,000
430.610.01	EQUIPMENT RENTAL	1,000	265	97	275	275	1,500	293	500	1,500	1,500	1,500	1,500	1,500
430.700.01	TOOLS	1,926	891	1,474	467	655	500	57	500	500	500	500	500	500
430.750.01	SMALL EQUIPMENT Generator 2013	0	574	276	510	0	1,000	782	1,000	1,000	1,000	1,000	1,000	1,000
430.800.01	PA ONE CALL	184	206	1,366	189	150	500	91	200	300	300	300	300	300
<i>430.999.99</i>	<b>Public Works - Equipment TOTAL</b>	<b>105,667</b>	<b>32,827</b>	<b>31,900</b>	<b>27,429</b>	<b>62,069</b>	<b>87,800</b>	<b>68,342</b>	<b>85,974</b>	<b>78,830</b>	<b>72,843</b>	<b>74,930</b>	<b>77,293</b>	<b>79,892</b>
<b>431.000.00</b>	<b>Public Works - Roads Maint</b>													
431.100.01	SIGNAGE MAINT. & SUPPLIES	4,760	2,719	450	1,053	2,350	5,000	893	2,000	5,000	5,000	5,000	5,000	5,000
431.210.01	STREET LIGHT MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	0
431.220.01	STREET LIGHT ELECTRICITY	5,258	5,913	5,529	5,507	5,694	6,400	4,657	6,300	6,400	7,040	7,714	8,518	9,370
431.230.01	STREET LIGHT INSTALLATION	0	0	88	0	0	0	0	0	0	0	0	0	0
431.310.01	TRAFFIC LIGHT MAINTENANCE	2,590	4,450	4,314	6,929	2,271	3,500	12,929	13,000	4,000	4,000	4,000	4,000	4,000
431.320.01	TRAFFIC LIGHT ELECTRICITY	610	1,021	792	1,140	958	1,210	777	1,100	1,121	1,233	1,356	1,492	1,641
431.330.01	TRAFFIC LIGHT INSTALLATION	0	0	0	0	0	0	0	0	0	0	0	0	0
431.410.01	ROAD MAINTENANCE SUPPLIES	2,811	5,207	5,290	1,491	3,457	5,000	6,077	7,000	5,000	5,000	5,000	5,000	5,000
431.420.01	ROAD MAINT. WINTER SUPPLIES	21,209	12,464	17,734	1,168	24,230	16,000	23,620	25,000	20,000	20,000	20,000	20,000	20,000
431.500.01	ROAD CONSTRUCTION PROJECTS	Fund 35	Fund 35	2,408	0	0	0	0	0	0	0	0	0	0
431.510.01	ROADWAY LINE PAINTING	850	1,939	2,407	284	904	2,000	46	1,000	2,000	2,000	2,000	2,000	2,000
431.520.01	SCHOOLHOUSE PARKING LOT CONST.	0	0	0	0	0	0	0	0	0	0	0	0	0
431.590.01	MISC. ROAD EXPENSE	4,360	2,929	754	5,003	689	5,000	758	1,000	5,000	5,000	5,000	5,000	5,000
431.600.01	STORMWATER MGMT PROJECTS	2,176	0	0	108	0	5,000	0	1,000	5,000	5,000	5,000	5,000	5,000
431.610.01	STORMWATER MGMT. MS4 REQUIREMENTS	2,872	0	0	285	0	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000
<i>431.999.99</i>	<b>Public Works - Roads Maintenance TOTAL</b>	<b>47,496</b>	<b>36,643</b>	<b>39,766</b>	<b>22,968</b>	<b>40,553</b>	<b>51,110</b>	<b>49,756</b>	<b>59,400</b>	<b>55,521</b>	<b>56,273</b>	<b>57,070</b>	<b>58,010</b>	<b>59,011</b>

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>453.000.00</b>	<b>Historic Commission</b>													
453.200.01	HISTORIC COMM. SUPPLIES	141	1,094	452	333	3,329	1,000	1,025	1,025	1,000	1,000	1,000	1,000	1,000
453.321.01	OCTAG SCHOOL PHONE	347	356	389	367	333	375	280	373	375	375	375	375	375
453.360.01	OCTAG SCHOOL ALARM SYSTEMS	0	240	240	264	240	240	240	240	240	240	240	240	240
453.370.01	OCTAG SCHOOL ELECTRIC	139	145	244	274	275	300	206	275	275	302	332	366	402
453.380.01	OCTAG SCHOOL INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0	0
453.390.01	OCTAG SCHOOL MAINTENANCE	0	0	391	160	64	1,000	729	1,000	1,000	1,000	1,000	1,000	1,000
<i>453.999.99</i>	<b>Historic Commission TOTAL</b>	<b>627</b>	<b>1,834</b>	<b>1,715</b>	<b>1,397</b>	<b>4,240</b>	<b>2,915</b>	<b>2,479</b>	<b>2,913</b>	<b>2,890</b>	<b>2,917</b>	<b>2,947</b>	<b>2,981</b>	<b>3,017</b>
<b>456.000.00</b>	<b>Library</b>													
453.100.01	LIBRARY APPR-MILLAGE	12,872	4,713	410	5,791	8,358	3,500	0	7,082	3,500	3,500	3,500	3,500	3,500
456.200.01	LIBRARY APPROP-EIT	16,372	16,040	21,774	24,698	30,495	25,194	0	30,500	31,110	34,221	34,905	35,603	36,315
456.320.01	LIBRARY SEPTIC SERVICES	975	1,020	1,320	850	450	750	450	600	750	750	750	750	750
456.330.01	LIBRARY HEATING GAS ( Changed to Gas & Added Comm Room)	686	1,170	598	907	1,122	1,650	1,100	1,400	1,540	1,694	1,863	2,049	2,254
456.340.01	LIBRARY ELECTRICITY (Added Community Room in 2013)	2,326	2,908	2,862	2,499	2,862	3,300	2,063	2,800	3,000	3,300	3,630	3,993	4,382
456.350.01	LIBRARY INSURANCE/CONTENTS	0	1,241	1,330	1,275	1,829	1,350	1,714	1,714	1,800	1,800	1,800	1,800	1,800
456.360.01	LIBRARY ALARM SYSTEMS	112	300	300	300	300	300	300	300	300	300	300	300	300
456.370.01	LIBRARY MAINT & REPAIR	667	223	4,559	394	468	2,000	3,124	3,200	2,000	2,000	2,000	2,000	2,000
456.380.01	LIBRARY OTHER REIMBURSABLE EXPENSES	0	0	0	0	0	500	0	0	500	500	500	500	500
<i>456.999.99</i>	<b>Library TOTAL</b>	<b>34,010</b>	<b>27,615</b>	<b>33,153</b>	<b>36,714</b>	<b>45,884</b>	<b>38,544</b>	<b>8,751</b>	<b>47,596</b>	<b>44,500</b>	<b>48,065</b>	<b>49,248</b>	<b>50,495</b>	<b>51,801</b>
<b>459.000.00</b>	<b>Community Room</b>													
459.300.01	COMM ROOM APPROPRIATION	0	0	0	0	0	0	0	0	0	0	0	0	0
459.310.01	COMM ROOM CONTRACT CLEANING	0	0	0	0	0	0	0	0	0	0	0	0	0
459.320.01	COMM ROOM SEPTIC SVCS	0	0	0	0	0	0	0	0	0	0	0	0	0
459.330.01	COMM ROOM GAS HEATING (Moved to Library )	833	682	883	907	0	0	0	0	0	0	0	0	0
459.340.01	COMM ROOM ELECTRICITY (Moved to Library)	1,234	1,730	1,375	1,089	0	0	0	0	0	0	0	0	0
459.350.01	COMM ROOM INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0	0
459.370.01	COMM ROOM MAINT & REPAIRS	0	538	0	0	0	0	0	0	0	0	0	0	0
<i>459.999.99</i>	<b>Community Room TOTAL</b>	<b>2,067</b>	<b>2,951</b>	<b>2,258</b>	<b>1,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>465.000.00</b>	<b>Property</b>													
465.210.01	TAXES - CHIPPEWA FARM	0	0	0	0	12,828	0	0	0	0	0	0	0	0
465.230.01	TAXES - 2578 RANCHHOUSE	11,722	12,561	12,561	9,235	2,687	0	0	0	0	0	0	0	0
465.240.01	TAXES - 2576 FARMHOUSE	0	0	0	0	0	0	0	0	0	0	0	0	0
465.250.01	TAXES - CELL TOWER AT ANCHOR RUN FARM	0	0	0	0	0	0	6,681	6,681	6,681	6,681	6,681	6,681	6,681
465.310.01	INS. - CHIPPEWA FARM	0	0	0	0	0	0	0	0	0	0	0	0	0
465.330.01	INS. - 2578 RANCHHOUSE	0	0	0	0	0	0	0	0	0	0	0	0	0
465.340.01	INS. - 2576 FARMHOUSE	0	0	0	0	0	0	0	0	0	0	0	0	0
465.400.01	HEATING-MISC. RENTAL PROPERTIES	847	2,020	1,364	1,460	1,855	0	739	739	0	0	0	0	0
465.450.01	PARK HILL FIRE TANK WATER PUMP	207	192	271	308	306	346	206	300	300	330	363	399	439
465.510.01	MAINT SUPPLY - TWP	148	48	113	715	704	2,000	252	1,000	2,000	2,000	2,000	2,000	2,000
465.511.01	MAINT SUPPLY - PW	0	894	725	868	761	2,000	239	1,000	2,000	1,000	1,000	1,000	1,000
465.530.01	MAINT SUPPLY - 2578 RANCHHOUSE	112	82	0	0	15,469	0	325	325	0	0	0	0	0
465.540.01	MAINT SUPPLY - 2576 FARMHOUSE	0	29	1,513	45	0	0	0	0	0	0	0	0	0
465.600.01	ELECTRICITY-MISC. RENTAL PROPERTIES	940	850	1,337	891	499	0	95	95	0	0	0	0	0
465.700.01	MISC. PROPERTY EXPENSE	25,103	2,341	3,068	4,311	3,371	9,000	10,843	11,000	5,000	5,000	5,000	5,000	5,000
465.705.01	Anchor Run Farm septic repair (\$10,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
465.710.01	Retaining Wall & Drainage (\$10,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
465.715.01	Anchor Run Frame House (\$500)	0	0	0	0	0	0	0	0	0	0	0	0	0
465.720.01	Anchor Run Farmhouse Repairs (\$100,000)	0	0	0	1,312	0	0	6,250	6,250	0	0	0	0	0
465.800.01	SEPTIC SYSTEM INSTALLATION-2576 Farmhouse	0	0	0	0	0	0	0	0	0	0	0	0	0
465.810.01	SEPTIC SYSTEM INSTALLATION-2578 Ranchhouse (\$25,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
465.900.01	CHIPPEWA RENOVATION	0	250	0	0	0	0	0	0	0	0	0	0	0
<b>465.999.99</b>	<b>Property TOTAL</b>	<b>39,079</b>	<b>19,267</b>	<b>20,953</b>	<b>19,146</b>	<b>38,481</b>	<b>13,346</b>	<b>25,630</b>	<b>27,390</b>	<b>15,981</b>	<b>15,011</b>	<b>15,044</b>	<b>15,080</b>	<b>15,120</b>
<b>480.000.00</b>	<b>Miscellaneous Expenses</b>													
480.000.00	Miscellaneous Expense - Other	0	0	8	0	117	0	0	0	0	0	0	0	0
480.000.01	Miscellaneous Bank Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
480.100.01	Wage Adjustments	167	0	0	0	0	8,000	0	8,000	8,000	8,000	8,000	8,000	8,000
	<b>Miscellaneous Expenses TOTAL</b>	<b>167</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>117</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
<b>486.000.00</b>	<b>Insurance</b>													
486.220.01	INS - PUBLIC OFFICIALS LIABILITY	2,324	2,373	2,383	2,412	2,915	2,900	3,294	3,294	3,700	3,774	3,849	3,926	4,004
486.230.01	INS - GENERAL LIABILITY	4,586	4,677	4,680	4,800	5,208	5,700	5,694	5,694	6,100	6,222	6,346	6,473	6,602
486.240.01	INS - VEHICLE LIABILITY	2,883	5,910	4,885	5,367	6,513	7,000	6,856	6,856	7,500	7,650	7,803	7,959	8,118
486.250.01	INS - PROPERTY COVERAGE	12,855	8,777	9,754	10,200	9,144	10,200	8,572	8,572	9,250	9,435	9,623	9,816	10,012
486.260.01	INS - INLAND MARINE	0	1,202	1,488	1,300	1,100	1,500	1,032	1,032	1,800	1,836	1,872	1,910	1,948
486.270.01	INS - UMBRELLA COVERAGE	0	0	0	0	0	0	0	0	0	0	0	0	0
486.280.01	INS - TERRORISM COVERAGE	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>486.999.99</i>	<b>Insurance TOTAL</b>	<b>22,648</b>	<b>22,939</b>	<b>23,190</b>	<b>24,079</b>	<b>24,880</b>	<b>27,300</b>	<b>25,448</b>	<b>25,448</b>	<b>28,350</b>	<b>28,917</b>	<b>29,493</b>	<b>30,084</b>	<b>30,684</b>
490.280.01	Prior Year expenses		2,031			0								
	<b>Total Expenditures</b>	<b>1,503,780</b>	<b>1,480,328</b>	<b>1,532,126</b>	<b>1,440,867</b>	<b>1,600,903</b>	<b>1,705,312</b>	<b>1,290,476</b>	<b>1,713,322</b>	<b>1,748,910</b>	<b>1,782,372</b>	<b>1,836,751</b>	<b>1,892,469</b>	<b>1,936,166</b>
<b>492.000.00</b>	<b>Interfund Transfers</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
492.100.01	Transfer to Liquid Fuels	0	0	29,115	0	0	0	0	0	0	0	0	0	0
492.200.01	Transfer to Special Projects	0	0	0	84,000	29,400	0	0	0	0	0	0	0	0
492.300.01	Transfer to General Fund "Assigned Fund Balance"	0	0	0	51,909	50,000	50,000	0	50,000	50,000	0	0	0	0
	Payroll Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>495.999.99</i>	<b>Interfund Transfers TOTAL</b>	<b>0</b>	<b>0</b>	<b>29,115</b>	<b>135,909</b>	<b>79,400</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Expenditures and Transfers</b>	<b>1,503,780</b>	<b>1,480,328</b>	<b>1,561,241</b>	<b>1,576,776</b>	<b>1,680,303</b>	<b>1,755,312</b>	<b>1,290,476</b>	<b>1,763,322</b>	<b>1,798,910</b>	<b>1,782,372</b>	<b>1,836,751</b>	<b>1,892,469</b>	<b>1,936,166</b>
	Revenue Less Carry Over	1,219,230	1,305,106	1,440,252	1,552,215	1,621,335	1,176,540	1,234,361	1,538,705	1,247,708	1,335,932	1,336,351	1,336,803	1,220,101
	Fund Balance Carry Over	1,493,829	1,190,026	984,163	834,033	795,000	613,050	827,000	827,000	602,383	500,000	400,000	200,000	0
	<b>TOTAL REVENUE and Fund Balance Carry over</b>	<b>2,713,059</b>	<b>2,495,132</b>	<b>2,424,415</b>	<b>2,386,248</b>	<b>2,416,335</b>	<b>1,789,590</b>	<b>2,061,361</b>	<b>2,365,705</b>	<b>1,850,091</b>	<b>1,835,932</b>	<b>1,736,351</b>	<b>1,536,803</b>	<b>1,220,101</b>
	<b>TOTAL EXPENDITURES and Transfers</b>	<b>1,503,780</b>	<b>1,480,328</b>	<b>1,561,241</b>	<b>1,576,776</b>	<b>1,680,303</b>	<b>1,755,312</b>	<b>1,290,476</b>	<b>1,763,322</b>	<b>1,798,910</b>	<b>1,782,372</b>	<b>1,836,751</b>	<b>1,892,469</b>	<b>1,936,166</b>
	<b>NET REVENUE</b>	<b>1,209,279</b>	<b>1,014,805</b>	<b>863,174</b>	<b>809,472</b>	<b>736,032</b>	<b>34,278</b>	<b>770,886</b>	<b>602,383</b>	<b>51,181</b>	<b>53,560</b>	<b>-100,400</b>	<b>-355,666</b>	<b>-716,065</b>
	5% Contingent	75,189	74,016	76,606	72,043	80,045	85,266	64,524	85,666	87,446	89,119	91,838	94,623	96,808
	10% Contingent	150,378	148,033	153,213	144,087	160,090	170,531	129,048	171,332	174,891	178,237	183,675	189,247	193,617
	Actual Contingency	1	1	1	1	0	0	1	0	0	0	0	0	0
	<b>Note 1 : Total interfund Transfers 2008, \$ 1,534,383</b>													

**WRIGHTSTOWN TOWNSHIP  
2015 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 YTD	2014 PROJECTED	2015 BUDGET	2016 PROJECTED BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET
	<b>EXPENSES BEFORE TRANSFERS</b>	1,503,780	1,480,328	1,532,126	1,440,867	1,600,903	1,705,312	1,290,476	1,713,322	1,748,910	1,782,372	1,836,751	1,892,469	1,936,166
	<b>LESS NON RECURRING EXPENSES (See Notes)</b>	41,963	2,400	18,497	12,929	24,500	6,500	8,202	10,000	13,800				
	<b>OPERATING EXPENSES</b>	1,461,817	1,477,928	1,513,629	1,427,938	1,576,403	1,698,812	1,282,274	1,703,322	1,735,110	1,782,372	1,836,751	1,892,469	1,936,166
	NOTES													
	NON RECURRING EXPENSES	2,009	2,010	2,011	2,012	2,013	2,014	2014 YTD	2014 PROJECTED	2015 BUDGET				
2009	Deere Bank Mower	16,860												
	Misc. Property expense	25,103												
	Total 2009	41,963												
2010	Chippewa Renovations		2,400											
	Total 2010		2,400											
2011	Codification			2,273										
	Stoopville Road			7,992										
	Act 537 Engiuneering/Legal			3,522										
	Parking Lot Lighting			830										
	Library Heater			3,880										
	Total 2011			18,497										
2012	Act 537 Legal/Engineering				9,637									
	Paving Roller				3,292									
	Total 2012				12,929									
2013	Act 537 Legal/Engineering					13,000								
	Emergency Management					11,500								
	Total 2013					24,500								
2014	Act 537 Legal/Engineering						6,500	8,202	10,000					
	Total 2014						6,500	8,202	10,000					
2015	Act 537 Legal/Engineering									8,000				
	Sweeper for Skid Steer									5,800				
	Total 2015									13,800				