

**WRIGHTSTOWN TOWNSHIP
2016 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET
300.000.00	REVENUE													
301.000.00	Real Estate Taxes													
301.100.01	REAL ESTATE TAXES CURRENT (3.05)	192,465	190,213	197,464	199,461	204,637	204,970	202,791	205,276	206,545	206,545	206,545	206,545	206,545
301.200.01	REAL ESTATE TAXES PRIOR YEARS	13,053	24,243	21,738	21,709	24,668	19,000	6,294	12,105	20,000	20,000	20,000	20,000	20,000
301.900.01	REAL ESTATE TX COMMISSION	10,196	10,305	10,256	10,684	10,917	10,800	10,302	10,804	10,870	10,870	10,870	10,870	10,870
<i>301.999.99</i>	Real Estates Taxes TOTAL	215,714	224,761	229,458	231,854	240,222	234,770	219,386	228,185	237,415	237,415	237,415	237,415	237,415
310.000.00	Act 511 Taxes													
310.100.01	RE TRANSFER TAX	193,195	176,889	170,688	221,741	132,767	0	102,310	113,400	100,000	100,000	100,000	100,000	100,000
310.210.01	EIT - CURRENT YEAR	627,496	687,577	769,880	827,661	874,014	860,000	644,276	885,000	890,000	890,000	890,000	890,000	890,000
310.220.01	EIT- PRIOR YEARS	0	0	0	0	1,183	0	0	0	0	0	0	0	0
310.900.01	EIT COMMISSION	12,153	11,563	11,215	11,667	12,337	12,122	9,075	12,478	12,545	12,545	12,545	12,545	12,545
<i>310.999.99</i>	Act 511 Taxes TOTAL	832,844	876,028	951,784	1,061,068	1,020,301	872,122	755,661	1,010,878	1,002,545	1,002,545	1,002,545	1,002,545	1,002,545
331.000.00	Fines													
331.110.01	FINES - STATE VEHICLE CODE	9,807	10,931	3,288	3,996	3,214	4,000	852	2,000	2,000	4,000	4,000	4,000	4,000
331.111.01	FINES - DISTRICT JUSTICE	8,178	6,968	13,119	13,357	17,013	14,000	6,702	10,000	10,000	14,000	14,000	14,000	14,000
331.120.01	FINES - NON-TRAFFIC	150	25	75	600	0	100	0	0	0	100	100	100	100
331.130.01	FINES - FIRE CODE VIOLATIONS	75	0	0	0	0	0	0	0	0	0	0	0	0
331.140.01	FINES - FIRE/BURG ALARM	75	1,800	750	900	1,200	600	600	800	600	600	600	600	600
<i>331.999.99</i>	Fines TOTAL	18,285	19,724	17,232	18,853	21,427	18,700	8,154	12,800	12,600	18,700	18,700	18,700	18,700
341.000.00	Interest													
341.000.00	Interest - Other	0	0	22	1,876	0	0	0	0	0	0	0	0	0
341.000.01	INTEREST EARNINGS-GENERAL FUND	740	330	480	4,018	2,037	1,390	232	1,760	1,950	1,310	1,310	1,310	1,310
<i>341.999.99</i>	Interest TOTAL	740	330	502	5,894	2,037	1,390	232	1,760	1,950	1,310	1,310	1,310	1,310
342.000.00	Rental Income													
342.103.01	LAND RENT - 2578 OTHER	0	0	1,369	1,655	1,656	1,655	1,656	1,655	1,655	1,655	1,655	1,655	1,655
342.203.01	RENT - 2578 RANCHHOUSE	7,920	9,360	8,640	8,640	0	0	0	0	0	0	0	0	0
342.204.01	RENT - CELL TOWER	25,920	25,920	25,920	25,920	25,920	31,104	31,104	31,104	32,348	33,642	34,987	36,387	37,842
342.214.01	RENT - CELL TWR SPRINT	5,033	4,465	4,598	4,737	4,879	4,932	3,332	5,024	5,076	5,232	5,389	5,551	5,717
342.234.01	RENT - CELL TWR CELLCO/VERIZON WIRELESS	5,196	5,552	5,718	6,613	6,903	7,488	5,577	8,145	7,704	7,935	8,173	8,418	8,670
342.244.01	RENT - CELL TWR CRICKET	2,304	2,950	3,234	3,318	3,405	3,469	2,774	3,958	3,552	3,658	3,768	3,881	3,998
<i>342.999.99</i>	Rental Income TOTAL	46,373	48,247	49,479	50,883	42,762	48,648	44,443	49,886	50,335	52,122	53,972	55,892	57,882
355.000.00	State Entitlements & Grants													
355.010.01	PURTA	1,967	2,102	2,209	2,144	2,303	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	600	600	600	600	600	600	600	600
355.050.01	PENSION STATE AID	10,256	9,773	8,269	7,076	13,989	12,000	0	12,000	12,000	12,000	12,000	12,000	12,000
355.090.01	ALL OTHER GRANTS	71	0	0	0	4,913	0	0	0	0	0	0	0	0
<i>355.999.99</i>	State Entitlements & Grants TOTAL	12,694	12,275	10,879	9,620	21,605	14,800	600	14,800	14,800	14,800	14,800	14,800	14,800

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361.000.00	General Government													
361.200.01	ZHB FEES	2,900	6,500	1,800	6,600	8,200	2,700	1,800	2,700	2,700	2,700	2,700	2,700	2,700
361.210.01	ZHB CONTINUANCE	0	0	2,000	0	0	0	0	0	0	0	0	0	0
361.300.01	TECH REVIEW BD FEES	1,000	0	1,800	0	0	0	900	900	0	0	0	0	0
361.310.01	TECH REVIEW BD CONTINUANCE	300	0	0	0	0	0	0	0	0	0	0	0	0
361.400.01	SUBDIVISION FEES	300	300	0	0	450	0	0	0	0	0	0	0	0
361.450.01	CONDITIONAL USE FEES	750	125	625	0	375	500	1,000	1,000	500	500	500	500	500
361.500.01	LAND DEVELOPMENT FEES	85	0	1,050	1,050	1,050	1,000	175	175	500	500	500	500	500
361.610.01	SALE OF CODIFIED ORDINANCE	40	0	0	0	0	0	0	0	0	0	0	0	0
361.630.01	SALE OF ZONING ORDINANCE	100	60	60	20	160	0	20	20	0	0	0	0	0
361.650.01	SALE OF ZONING MAPS	0	4	0	0	0	0	0	0	0	0	0	0	0
361.800.01	ADMINSTRATION CHARGES	34,582	10,889	15,087	24,220	12,189	5,000	8,935	10,000	10,000	5,000	5,000	5,000	5,000
<i>361.999.99</i>	General Government TOTAL	40,057	17,878	22,422	31,890	22,424	9,200	12,830	14,795	13,700	8,700	8,700	8,700	8,700
362.000.00	Permits & Inspections													
362.410.01	PERMIT FEES	76,136	84,177	74,007	59,611	33,392	5,000	16,950	26,000	20,000	5,000	5,000	5,000	5,000
362.415.01	O & M Septic Fees	0	0	0	290	350	0	500	500	0	0	0	0	0
362.420.01	INSPECTION FEES	2,280	54,421	56,212	35,795	31,205	5,000	29,276	36,300	20,000	5,000	5,000	5,000	5,000
362.428.01	GRADING PERMIT FEES	1,600	15,922	13,225	6,470	6,731	5,000	3,425	5,200	5,000	5,000	5,000	5,000	5,000
362.430.01	DEED REGISTRATION	395	450	415	620	640	500	470	500	500	500	500	500	500
362.435.01	FAILED INSPECTIONS	5,085	2,955	4,485	4,875	3,900	0	1,000	1,500	0	0	0	0	0
362.440.01	USE & OCCUPANCY	4,075	4,870	5,007	6,264	4,604	4,000	3,475	5,200	4,000	4,000	4,000	4,000	4,000
362.450.01	FIRE INSPECTION	2,331	1,615	1,460	225	183	500	200	500	500	500	500	500	500
362.460.01	ANNUAL REGISTRATION RENEWAL	2,370	2,045	2,675	1,130	2,964	2,000	1,044	2,000	2,000	2,000	2,000	2,000	2,000
362.480.01	STATE TRAINING FEES	334	536	468	384	511	400	280	400	400	400	400	400	400
<i>362.999.99</i>	Permits & Inspections TOTAL	94,606	166,991	157,954	115,664	84,480	22,400	56,620	78,100	52,400	22,400	22,400	22,400	22,400
363.000.00	Highways													
363.510.01	SNOW REMOVAL STATE CONTRACT	9,962	9,429	7,782	7,931	12,702	8,070	7,685	7,685	8,070	8,070	8,070	8,070	8,070
<i>363.999.99</i>	Highways TOTAL	9,962	9,429	7,782	7,931	12,702	8,070	7,685	7,685	8,070	8,070	8,070	8,070	8,070
364.000.00	Sanitation													
364.500.01	RECYCLING PROCEEDS	2,151	1,863	477	18	15	0	71	71	0	0	0	0	0
364.501.01	RECYCLING STATE GRANT	3,697	4,182	0	4,122	2,047	2,300	0	2,000	2,000	2,000	2,000	2,000	2,000
<i>364.999.99</i>	Sanitation TOTAL	5,848	6,045	477	4,140	2,062	2,300	71	2,071	2,000	2,000	2,000	2,000	2,000
380.000.00	Miscellaneous Income													
380.000.01	MISCELLANEOUS INCOME (\$50,000 One Time 2016)	2,185	15,749	4,531	12,363	1,774	1,000	16,476	18,000	50,000	1,000	1,000	1,000	1,000
380.100.01	REIMBURSED EXPENSES	2,415	7,755	11,396	28,465	38,968	8,308	4,929	9,700	5,800	5,800	5,800	5,800	5,800
380.150.01	PRIOR YEAR REIMBURSEMENT(Penns Park Rd. Eng)	5,623	8,495	17,838	37,026	55,180	0	2,500	2,500	30,000	0	0	0	0
380.300.01	FIRE CO. REIMBURSEMENT-FUEL	3,057	5,355	5,390	5,684	5,299	6,000	1,830	2,500	3,630	3,000	3,000	3,000	3,000
387.200.01	STAINED GLASS WINDOW	-1,096	0	0	0	0	0	0	0	0	0	0	0	0
<i>380.999.99</i>	Miscellaneous Income TOTAL	12,184	37,354	39,155	83,538	101,221	15,308	25,735	32,700	89,430	9,800	9,800	9,800	9,800

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392.000.00	Interfund Transfers													
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	13,138	0	0	0	0	0	0	0	0	0	0	0	0
<i>392.999.99</i>	Interfund Transfers TOTAL	13,138	0	0	0	0	0	0	0	0	0	0	0	0
393.000.00	Loan Proceeds													
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>	Loan Proceeds TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
395.000.00	Interfund Transfers													
395.000.00	Interfund Transfers - Other	0	-1,784	0	0	0	0	0	0	0	0	0	0	0
395.000.01	REFUND OF P/Y EXP	0	5,535	65,092	0	0	0	0	0	0	0	0	0	0
395.200.01	DUE FROM LIQUID FUELS	0	17,439	0	0	0	0	0	0	0	0	0	0	0
395.250.01	BLDG FUND TRANSFERS	2,661	0	0	0	0	0	0	0	0	0	0	0	0
399.000.01	CASH BALANCE FORWARD FROM PREVIOUS YEAR	1,190,026	984,163	834,033	795,000	736,000	602,383	456,000	456,000	268,758				
<i>399.999.98</i>	Interfund Transfers TOTAL	1,192,687	1,005,353	899,125	795,000	736,000	602,383	456,000	456,000	268,758	0	0	0	0
<i>399.999.99</i>	Total Revenue	2,495,132	2,424,415	2,386,248	2,416,335	2,307,243	1,850,091	1,587,416	1,909,660	1,754,003	1,377,862	1,379,712	1,381,632	1,383,622

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400.000.00	EXPENSES													
403.000.00	Tax Collection													
403.110.01	COMMISSION - TAX COLLECTOR	10,196	17,596	17,555	17,993	15,730	15,600	13,982	15,700	15,800	15,800	15,800	15,800	15,800
403.120.01	FICA/MEDICARE - TAX COLLECTOR	774	1,313	1,423	1,376	1,203	1,193	1,069	1,200	1,210	1,210	1,210	1,210	1,210
403.130.01	BOND, INS - TAX COLLECTOR	209	0	0	0	205	0	0	0	0	250	0	0	0
403.140.01	SUPPLIES - TAX COLLECTOR	843	0	1,814	881	1,126	1,000	832	1,000	1,000	1,000	1,000	1,000	1,000
403.210.01	EIT COMMISSION	11,868	8,062	9,969	11,294	11,592	12,122	7,698	12,480	12,545	12,545	12,545	12,545	12,545
403.220.01	OPEN SPACE EIT COMMISSION	1,042	0	12	0	0	0	0	0	0	0	0	0	0
<i>403.999.99</i>	Tax Collection TOTAL	24,931	26,971	30,774	31,544	29,857	29,915	23,581	30,380	30,555	30,805	30,555	30,555	30,555
405.000.00	Administration - Personnel													
405.100.01	SALARY - SUPERVISORS	5,625	5,625	5,636	5,625	5,625	5,625	2,813	5,625	5,625	5,625	5,625	5,625	5,625
405.101.01	SALARY - ELECTED AUDITORS	930	315	892	693	390	1,000	270	1,000	1,000	1,000	1,000	1,000	1,000
405.110.01	SALARY - MANAGER	80,001	80,870	83,342	83,435	85,241	85,327	61,676	85,327	85,327	85,327	85,327	85,327	85,327
405.120.01	SALARY - CLERK	36,906	35,531	15,135	32,476	33,333	33,248	22,067	34,400	34,400	34,400	34,400	34,400	34,400
405.121.01	OT SALARY - CLERK	1,108	0	370	864	1,199	1,000	489	1,000	1,000	1,000	1,000	1,000	1,000
405.122.01	ACCOUNTANT	33,430	36,850	41,091	40,770	41,173	42,000	25,076	42,000	43,300	42,000	42,000	42,000	42,000
405.125.01	PT OFFICE ASSISTANCE	5,606	12,249	17,758	9,854	8,344	12,000	5,010	10,000	12,000	12,000	12,000	12,000	12,000
405.130.01	PENSION PMRS / ICMA	6,618	7,076	8,426	4,604	7,395	8,916	2,500	8,916	9,000	9,000	9,000	9,000	9,000
405.135.01	EMPLOYER CONTRIBUTIONS	2,759	2,139	2,301	3,328	2,754	3,000	1,929	2,700	3,000	3,000	3,000	3,000	3,000
405.140.01	FICA/MEDICARE - ADMIN	9,949	10,272	9,274	10,141	9,908	10,500	5,067	10,200	10,715				
405.150.01	UC - ADMIN	486	1,065	304	255	263	262	877	1,080	1,080	1,080	1,080	1,080	1,080
405.160.01	W/C - ADMIN	133	479	353	479	421	450	284	311	327	342	360	378	397
405.171.01	INS - DISABILITY ADMIN	196	263	110	0	226	226	227	227	227	227	227	227	227
405.172.01	INS - MEDICAL ADMIN	23,993	32,362	18,667	27,318	29,334	33,400	20,212	30,330	33,400	33,400	33,400	33,400	33,400
405.173.01	INS - LIFE ADMIN	316	425	177	0	311	342	300	300	300	300	300	300	300
405.200.01	MEAL ALLOWANCE ADMIN	346	0	0	0	0	100	0	100	100	100	100	100	100
405.210.01	MILEAGE ADMIN	3,795	3,900	3,600	3,600	3,600	3,600	2,400	3,600	3,600	3,600	3,600	3,600	3,600
405.220.01	DIGITAL COMM/NEXTEL	685	736	696	589	921	1,272	861	1,300	1,365	1,433	1,504	1,580	1,660
405.301.01	ACCT SERVICES	7,081	298	0	0	0	500	0	0	500	500	500	500	500
405.310.01	TRAINING ADMIN	334	0	665	505	1,076	2,000	201	500	2,000	2,000	2,000	2,000	2,000
<i>405.319.99</i>	Administration - Personnel TOTAL	220,297	230,453	208,797	224,536	231,514	244,768	152,258	238,916	248,266	236,334	236,423	236,517	236,616

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405.320.00	Administration - Office				4,020									
405.321.01	TELEPHONE CHARGES	7,972	6,522	6,859	6,597	4,455	4,644	3,123	4,740	4,882	5,028	5,179	5,335	5,495
405.322.01	TELEPHONE EQUIPMENT	772	341	0	153	12	500	0	0	500	500	500	500	500
405.330.01	UNIFORMS ADMIN	0	0	0	44	0	0	0	0	0	0	0	0	0
405.400.01	OFFICE SUPPLIES	7,809	8,154	7,542	7,796	6,382	7,000	4,000	6,000	7,000	7,000	7,000	7,000	7,000
405.410.01	MINOR EQUIPMENT PURCHASES	247	164	2	191	0	500	0	0	500	500	500	500	500
405.420.01	OTHER SERVICE & CHARGES	1,689	2,260	5,850	1,172	1,625	2,000	62	1,000	2,000	2,000	2,000	2,000	2,000
405.450.01	POSTAGE	1,955	2,119	2,304	1,394	2,649	2,300	624	1,500	2,000	2,000	2,000	2,000	2,000
405.470.01	ADVERTISING (NON LEGAL)	3,033	1,223	1,193	760	0	2,000	0	0	1,000	1,000	1,000	1,000	1,000
405.500.01	AUDIT SERVICES	0	1,533	0	0	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000
405.600.01	BONDING & INSURANCE	1,229	4,001	4,092	4,389	4,536	4,536	4,593	4,595	4,595	4,536	4,536	4,536	4,536
405.710.01	DUES AND SUBSCRIPTIONS	1,023	3,236	2,900	2,782	3,197	3,100	2,896	3,100	3,100	3,100	3,100	3,100	3,100
405.720.01	MEETINGS & CONFERENCES	4,803	2,803	3,130	3,425	3,062	4,500	3,130	4,000	4,500	4,500	4,500	4,500	4,500
405.750.01	MISC. EXPENSE ADMIN.copy machine lease	5,688	8,000	6,863	8,428	12,503	8,000	4,049	8,000	8,000	8,000	8,000	8,000	8,000
<i>405.999.99</i>	Administration - Office TOTAL	36,219	40,356	40,735	41,150	38,420	40,080	22,477	32,935	39,077	39,164	39,315	39,471	39,631
406.000.00	Legal													
406.110.01	LEGAL - GENERAL TWP	29,613	41,502	16,715	29,237	27,182	35,000	16,509	30,000	30,000	35,000	35,000	35,000	35,000
406.111.01	LEGAL BOARD MEETINGS	14,959	10,337	8,765	9,829	12,383	10,000	5,804	10,000	10,000	10,000	10,000	10,000	10,000
406.115.01	LEGAL ADVERTISING	2,939	1,198	2,882	4,617	1,886	3,500	3,427	3,500	3,500	3,500	3,500	3,500	3,500
406.200.01	DEFENSE OF ZONING	19,145	1,459	5,045	7,547	8,843	10,000	7,132	10,000	10,000	10,000	10,000	10,000	10,000
406.410.01	CODIFICATION	0	2,273	0	0	0	0	0	0	0	0	0	0	0
406.500.01	ZONING ENFORCEMENT	67	0	0	0	0	0	0	0	0	0	0	0	0
406.700.01	ESCROWED LEGAL	18,128	5,229	0	0	0	0	0	0	0	0	0	0	0
406.773.01	ACT 537	0	949	0	0	1,729	3,000	49	1,000	3,000	3,000	3,000	3,000	3,000
<i>406.999.99</i>	Legal TOTAL	84,851	62,948	33,407	51,230	52,023	61,500	32,921	54,500	56,500	61,500	61,500	61,500	61,500
407.000.00	Data Processing													
407.120.01	DATA SUPPLIES	0	0	17	0	0	1,000	0	0	0	0	0	0	0
407.123.01	EQUIPMENT PURCHASES	1,795	1,418	771	0	106	1,000	0	0	0	0	0	0	0
407.125.01	SOFTWARE PURCHASES/LICENSES	180	807	956	2,429	836	1,500	962	1,500	0	0	0	0	0
407.127.01	COMPUTER MAINTENANCE CONTRACTS	8,350	8,400	8,520	11,745	5,573	9,000	5,593	9,000	0	0	0	0	0
407.200.01	DATA IMAGING (DocStar)	8,457	11,878	8,308	3,462	0	0	0	0	0	0	0	0	0
<i>407.999.99</i>	Data Processing TOTAL	18,782	22,504	18,573	17,636	6,515	12,500	6,555	10,500	0	0	0	0	0

**WRIGHTSTOWN TOWNSHIP
2016 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET
408.000.00	Engineering													
408.110.01	GENERAL ENG./MEETINGS	11,002	30,600	7,489	6,452	5,512	20,000	11,891	20,000	20,000	20,000	20,000	20,000	20,000
408.112.01	GRADING PERMITS	8,670	4,590	3,983	5,621	4,071	3,000	1,540	3,000	3,000	3,000	3,000	3,000	3,000
408.113.01	ROAD IMPROVEMENTS	50	1,044	300	0	158	1,000	0	0	1,000	1,000	1,000	1,000	1,000
408.114.01	ACT 167/MS4/STORMWATER	1,650	6,547	2,162	5,393	16,083	10,000	4,111	6,000	10,000	10,000	10,000	10,000	10,000
408.115.01	ENGINEERING SPECIAL PROJECTS	19,175	7,993	960	4,351	10,652	10,000	19,889	25,000	10,000	10,000	10,000	10,000	10,000
408.120.01	STOOPVILLE ROAD	0	7,992	0	0	0	0	0	0	0	0	0	0	0
408.200.01	ESCROWED ENGINEERING	9,832	1,665	50	53	0	0	0	0	0	0	0	0	0
408.300.01	TRAFFIC ENGINEERING	772	1,569	60	2,638	1,912	2,000	401	2,000	2,000	2,000	2,000	2,000	2,000
408.400.01	ESCROWED TRAFFIC ENGINEERING	3,786	0	0	0	0	0	0	0	0	0	0	0	0
408.450.01	ACT 537	0	2,573	9,637	0	8,408	5,000	0	1,000	4,000	4,000	4,000	4,000	4,000
408.500.01	CONSULTING ENGINEERING	1,708	0	0	0	0	3,500	0	0	0	0	0	0	0
<i>408.999.99</i>	Engineering TOTAL	56,644	64,573	24,641	24,507	46,795	54,500	37,832	57,000	50,000	50,000	50,000	50,000	50,000
409.000.00	Building & Plant													
409.200.01	TWP CONTRACT CLEANING SVCS	7,200	7,200	7,200	7,200	7,200	7,200	3,600	7,200	7,200	7,200	7,200	7,200	7,200
409.210.01	TWP CLEANING SUPPLIES	34	0	0	0	0	1,000	0	500	1,000	1,000	1,000	1,000	1,000
409.230.01	TWP HEATING FUEL	0	0	0	0	0	0	0	0	0	0	0	0	0
409.250.01	TWP MAINT & REPAIR SUPPLIES	275	1,182	1,676	202	532	0	0	0	0	0	0	0	0
409.251.01	TWP MAINT & REPAIR SERVICES	3,379	1,561	3,599	844	844	3,500	639	2,852	3,000	3,000	3,000	3,000	3,000
409.260.01	SMALL TOOLS & EQUIPMENT	29	0	110	0	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	273	10	0	656	0	0	0	0	0	0	0	0	0
409.351.01	PW MAINT & REPAIR SVCS	0	0	505	71	0	0	0	0	0	0	0	0	0
409.361.01	TWP GAS	3,942	5,628	2,239	2,838	3,014	3,520	2,686	3,000	3,300	3,630	3,993	4,392	4,831
409.362.01	TWP ELECTRIC	8,766	6,036	9,030	7,728	6,058	8,000	4,404	6,700	7,000	7,700	8,470	9,317	10,248
409.364.01	TWP SEPTIC SERVICES	655	150	0	0	250	0	250	250	250	300	250	250	250
409.365.01	TWP TRASH PICKUP	800	960	701	582	716	750	480	724	750	787	826	868	911
409.366.01	PW TRASH PICKUP	839	1,167	903	798	716	750	480	724	750	787	826	868	911
409.370.01	OTHER BLDG EXPENSES	222	68	251	0	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000
409.374.01	PW SEPTIC SERVICES	0	300	320	140	280	300	0	150	300	300	300	300	300
409.377.01	TWP ALARM SYSTEMS	839	634	539	674	539	600	539	540	600	600	600	600	600
409.378.01	PW ALARM SYSTEMS	0	300	300	300	300	300	300	300	300	300	300	300	300
409.720.01	PW OFFICE ELECTRICITY	1,728	1,705	1,936	1,758	2,388	2,300	1,363	2,000	2,000	2,200	2,420	2,662	2,929
409.721.01	PW POLE BARN ELECTRIC	2,207	3,876	1,453	1,400	1,403	1,500	1,182	1,500	1,500	1,650	1,815	1,996	2,196
409.722.01	PW POLE BARN GAS	4,060	2,714	3,676	4,936	5,892	6,600	4,955	5,500	5,800	6,380	7,018	7,719	8,491
409.730.01	Parking Lot Lighting (\$50,000)	0	830	0	0	0	0	0	0	0	0	0	0	0
409.800.01	CHIPPEWA RENOVATION	2,400	0	0	0	0	0	0	0	0	0	0	0	0
<i>409.999.99</i>	Building & Plant TOTAL	37,650	34,322	34,439	30,126	30,133	37,820	20,879	32,040	35,250	37,334	39,518	41,972	44,667
410.000.00	Police Services													
410.100.01	POLICE SERVICES CONTRACT	471,379	494,948	519,695	545,680	623,098	601,613	401,075	551,479	631,694	663,278	696,442	731,264	767,828
<i>410.999.99</i>	Police Services TOTAL	471,379	494,948	519,695	545,680	623,098	601,613	401,075	551,479	631,694	663,278	696,442	731,264	767,828

**WRIGHTSTOWN TOWNSHIP
2016 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET
411.000.00	Fire Protection													
411.352.01	FIRE CO VEHICLE LIAB INS	3,137	3,559	3,003	2,695	1,941	2,000	1,842	1,842	1,900	1,900	1,900	1,900	1,900
411.354.01	W/C FIRE CO	5,326	7,619	10,314	11,191	15,394	16,933	13,789	15,100	16,604	18,765	20,910	22,100	24,310
<i>411.999.99</i>	Fire Protection TOTAL	8,463	11,178	13,317	13,886	17,335	18,933	15,631	16,942	18,504	20,665	22,810	24,000	26,210
412.000.00	Ambulance Protection													
412.360.01	OTHER AMBULANCE EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>412.999.99</i>	Ambulance Protection TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
413.000.00	Code Enforcement													
413.110.01	SALARY - CODE ENFORCEMENT	55,432	56,447	58,663	63,143	62,102	59,759	42,177	61,700	61,700	61,700	61,700	61,700	61,700
413.111.01	OT SALARY - CODE	968	974	1,614	1,717	2,066	1,000	1,445	1,600	1,000	1,000	1,000	1,000	1,000
413.112.01	SALARY - CODE CLERK	38,197	29,771	32,136	27,323	28,617	32,136	21,390	32,700	32,700	32,700	32,700	32,700	32,700
413.113.01	OT SALARY - CODE CLERK	143	222	356	71	46	500	94	500	500	500	500	500	500
413.130.01	PENSION - CODE	4,814	3,979	4,423	2,705	3,079	5,035	0	5,035	5,140	5,140	5,140	5,140	5,140
413.140.01	FICA/MEDICARE - CODE	7,330	6,830	7,126	7,105	7,780	7,474	3,833	7,800	7,800	7,800	7,800	7,800	7,800
413.150.01	UC - CODE	190	221	160	177	229	175	720	720	720	720	720	720	720
413.160.01	W/C - CODE	266	336	339	373	470	494	410	449	475	498	523	549	577
413.171.01	INS - DISABILITY CODE	346	286	176	0	293	250	227	227	240	240	240	240	240
413.172.01	INS - MEDICAL CODE	25,418	31,630	19,768	24,624	28,243	31,000	20,063	30,000	33,000	36,300	39,930	43,923	48,315
413.173.01	INS - LIFE CODE	563	425	283	0	396	341	300	300	300	300	300	300	300
413.200.01	MEAL ALLOWANCE CODE	0	0	41	0	96	100	132	150	100	100	100	100	100
413.220.01	DIGITAL COMM/NEXTEL	924	977	988	1,131	681	700	430	650	700	700	700	700	700
413.310.01	TRAINING CODE	870	220	970	1,298	620	2,500	634	1,000	2,500	2,500	2,500	2,500	2,500
413.330.01	UNIFORMS CODE	60	150	172	152	517	500	149	500	500	500	500	500	500
413.331.01	SAFETY EQUIPMENT CODE	0	120	147	0	0	200	200	200	200	200	200	200	200
413.400.01	CODE SUPPLIES (2009 Code Books)	748	600	61	1,138	482	1,500	596	1,500	1,500	1,500	1,500	1,500	1,500
413.405.01	COPIER/COPIES	378	96	0	73	34	250	32	100	250	250	250	250	250
413.420.01	CODE OTHER SVCS & CHGS	164	45	63	0	20	500	0	100	500	500	500	500	500
413.450.01	FIRE MARSHAL VEHICLE	1,052	589	8,895	5,381	5,550	6,000	4,475	5,900	6,000	6,000	6,000	6,000	6,000
413.510.01	INSPECTION FEES 3RD PARTY	13,663	18,702	20,492	22,265	19,702	5,000	10,357	15,550	16,000	5,000	5,000	5,000	5,000
413.600.01	PA UCC TRAINING FEES	198	552	468	424	412	400	232	400	400	400	400	400	400
<i>413.999.99</i>	Code Enforcement TOTAL	151,724	153,172	157,342	159,100	161,434	155,814	107,896	167,081	172,225	164,548	168,203	172,222	176,642

**WRIGHTSTOWN TOWNSHIP
2016 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET
414.000.00	Zoning & Planning													
414.100.01	SALARY - ZHB	0	850	0	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	481	335	174	73	545	500	295	500	500	500	500	500	500
414.151.01	ZHB LEGAL SERVICES	2,019	5,195	3,568	4,550	6,517	3,000	2,015	3,500	3,000	3,000	3,000	3,000	3,000
414.152.01	ZHB STENOGRAPHIC SVCS	450	1,200	831	480	700	1,000	570	750	1,000	1,000	1,000	1,000	1,000
414.153.01	ZHB ADVERTISING	292	2,003	825	2,540	2,975	2,000	687	1,500	2,000	2,000	2,000	2,000	2,000
414.190.01	PROFESSIONAL CONSULTANTS TO ZHB/TECH	0	110	1,903	875	957	1,000	1,479	1,500	1,000	1,000	1,000	1,000	1,000
414.210.01	Z&P PUBLICATIONS	374	100	409	540	620	500	465	465	500	500	500	500	500
414.310.01	Z&P TRAINING	0	390	25	0	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	850	769	858	1,005	1,041	1,000	535	1,000	1,000	1,000	1,000	1,000	1,000
414.500.01	JOINT ZONING CONTRIBUTIONS	1,490	1,490	1,460	4,370	1,776	3,000	1,776	1,776	3,000	3,000	3,000	3,000	3,000
<i>414.999.99</i>	Zoning & Planning TOTAL	5,956	12,442	10,054	14,432	15,131	14,700	7,822	12,191	14,700	14,700	14,700	14,700	14,700
415.000.00	Emergency Management													
415.200.01	EMERGENCY MGMT SUPPLIES	274	0	121	232	0	500	0	0	500	500	500	500	500
415.300.01	EMS OTHER SVCS & CHGS	499	0	0	0	1,025	1,500	0	0	1,000	1,000	1,000	1,000	1,000
<i>415.999.99</i>	Emergency Management TOTAL	773	0	121	232	1,025	2,000	0	0	1,500	1,500	1,500	1,500	1,500
427.000.00	Sanitation													
427.300.01	RECYCLING TRANSPORTATION CHGS	1,288	1,280	1,275	1,707	0	0	0	0	0	0	0	0	0
427.500.01	HOUSEHOLD HAZARDOUS WASTE	429	429	387	387	0	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>	Sanitation TOTAL	1,717	1,709	1,662	2,094	0	500	0	400	500	500	500	500	500
429.000.00	Sewage													
429.100.01	SEWAGE ADVISORY BOARD	0	0	0	0	0	500	0	0	500	500	500	500	500
<i>429.999.99</i>	Sewage TOTAL	0	0	0	0	0	500	0	0	500	500	500	500	500

**WRIGHTSTOWN TOWNSHIP
2016 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET
430.000.00	Public Works - Personnel													
430.110.01	SALARY - HWY FOREMAN	60,696	63,317	64,317	64,314	64,989	62,732	41,836	64,300	64,300	64,300	64,300	64,300	64,300
430.111.01	OT SALARY - HWY FOREMAN	2,795	3,810	1,975	2,592	5,220	3,000	4,892	5,300	3,000	3,000	3,000	3,000	3,000
430.120.01	SALARY - HWY CREW	84,278	86,291	87,146	91,976	92,693	90,600	65,241	90,600	90,600	90,600	90,600	90,600	90,600
430.121.01	OT SALARY - HWY CREW	3,508	5,144	2,816	4,357	9,244	5,000	9,499	10,500	5,000	5,000	5,000	5,000	5,000
430.122.01	SALARY - HWY PART TIME	4,988	5,972	5,249	5,625	7,983	6,000	3,840	3,840	5,000	6,000	6,000	6,000	6,000
430.130.01	PENSION - HWY	6,392	3,979	4,379	2,705	3,079	5,035	0	5,035	5,139	5,139	5,139	5,139	5,139
430.140.01	FICA - HWY	11,895	12,635	12,406	12,667	13,330	13,300	6,941	13,882	13,900	13,300	13,300	13,300	13,300
430.150.01	UC - HWY	290	273	292	311	342	327	1,080	1,080	1,100	1,100	1,100	1,100	1,100
430.160.01	W/C - HWY	7,585	4,178	6,339	10,975	12,028	13,300	11,325	12,400	12,400	13,200	13,671	14,359	15,072
430.171.01	INS - DISBILITY HWY	1,085	394	263	0	339	339	340	340	340	340	340	340	340
430.172.01	INS - MEDICAL HWY	26,153	31,579	22,871	27,040	28,699	31,344	19,693	29,500	32,450	35,695	39,269	43,190	47,510
430.173.01	INS - LIFE HWY	0	637	425	0	467	513	450	450	450	450	450	450	450
430.200.01	MEAL ALLOWANCE HWY	256	200	136	216	395	500	312	500	500	500	500	500	500
430.210.01	MILEAGE HWY	73	0	0	0	0	200	0	0	200	200	200	200	200
430.220.01	DIGITAL COMM/NEXTEL	919	1,106	877	942	1,032	1,360	905	1,360	1,450	1,450	1,450	1,450	1,450
430.310.01	TRAINING HWY	175	0	0	150	0	500	0	0	500	500	500	500	500
430.330.01	UNIFORMS HWY	2,767	3,250	3,456	3,668	4,403	4,655	2,696	4,010	4,330	4,677	5,051	5,456	5,892
430.331.01	SAFETY EQUIPMENT HWY	985	843	634	984	459	1,000	504	1,000	1,000	1,000	1,000	1,000	1,000
<i>430.399.99</i>	Public Works - Personnel TOTAL	214,837	223,608	213,582	228,523	244,702	239,705	169,554	244,097	241,659	246,451	250,870	255,884	261,353
430.400.00	Public Works - Equipment													
430.400.01	VEHICLE MAINT. SUPPLIES	5,939	114	3,295	1,727	4,385	3,000	1,119	3,000	3,000	3,000	3,000	3,000	3,000
430.410.01	#1 '93 INT'L BIG DUMP	1,334	303	485	175	3,616	2,000	1,912	2,000	2,000	2,000	2,000	2,000	2,000
430.420.01	#2 '00 INT'L DUMP	5,302	1,032	390	4,529	1,232	2,000	292	1,000	2,000	2,000	2,000	2,000	2,000
430.430.01	#3 '04 FORD DUMP	505	1,344	389	495	1,516	2,000	1,640	2,000	3,500	2,000	2,000	2,000	2,000
430.435.01	#5 INT'L DUMP 2011	0	170	375	170	270	1,000	125	500	1,000	1,000	1,000	1,000	1,000
430.440.01	#4 NEW PICKUP	572	126	66	184	22	500	35	200	500	500	500	500	500
430.441.01	DEERE BANK MOWER	750	65	1,277	569	229	1,000	1,197	1,200	1,000	1,000	1,000	1,000	1,000
430.442.01	SKID STEER	71	1,568	0	455	308	1,000	0	0	1,000	1,000	1,000	1,000	1,000
430.443.01	CASE GRADER	0	0	0	0	0	500	0	0	500	500	500	500	500
430.444.01	ZETOR TRACTOR	16	0	252	0	0	1,000	24	25	1,000	1,000	1,000	1,000	1,000
430.445.01	DEERE BACKHOE	263	0	0	0	709	1,000	0	0	1,000	1,000	1,000	1,000	1,000
430.450.01	MISC. VEHICLE EQUIPMENT	3,169	4,783	1,190	1,665	1,885	3,000	1,436	3,000	3,000	3,000	3,000	3,000	3,000
430.510.01	GASOLINE	7,159	7,007	5,858	6,516	4,224	6,000	1,657	5,000	5,500	6,050	6,655	7,320	8,052
430.515.01	GASOLINE-FIRE CO.	0	4,978	5,390	4,438	5,299	6,380	1,830	3,300	3,630	3,993	4,392	4,831	5,314
430.520.01	DIESEL	5,813	6,925	3,737	6,039	7,125	7,150	3,556	5,000	5,000	5,000	5,000	5,000	5,000
430.600.01	HWY EQUIPMENT PURCHASES	0	275	3,282	34,027	48,170	38,000	24,883	30,000	13,500	13,500	13,500	13,500	13,500
430.610.01	EQUIPMENT RENTAL	265	97	275	275	293	1,500	300	500	1,000	1,000	1,000	1,000	1,000
430.700.01	TOOLS	891	1,474	467	655	501	500	65	500	500	500	500	500	500
430.750.01	SMALL EQUIPMENT	574	276	510	0	782	1,000	66	500	1,000	1,000	1,000	1,000	1,000
430.800.01	PA ONE CALL	206	1,366	189	150	261	300	110	300	300	300	300	300	300
<i>430.999.99</i>	Public Works - Equipment TOTAL	32,827	31,900	27,429	62,069	80,826	78,830	40,247	58,025	49,930	49,343	50,347	51,451	52,666

**WRIGHTSTOWN TOWNSHIP
2016 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET
431.000.00	Public Works - Roads Maint													
431.100.01	SIGNAGE MAINT. & SUPPLIES	2,719	450	1,053	2,350	3,744	5,000	53	3,000	5,000	5,000	5,000	5,000	5,000
431.220.01	STREET LIGHT ELECTRICITY	5,913	5,529	5,507	5,694	6,251	6,400	4,273	6,000	6,400	7,040	7,714	8,518	9,370
431.230.01	STREET LIGHT INSTALLATION	0	88	0	0	0	0	0	0	0	0	0	0	0
431.310.01	TRAFFIC LIGHT MAINTENANCE	4,450	4,314	6,929	2,271	14,203	4,000	3,788	4,000	4,000	4,000	4,000	4,000	4,000
431.320.01	TRAFFIC LIGHT ELECTRICITY	1,021	792	1,140	958	1,056	1,121	756	1,120	1,200	1,234	1,256	1,361	1,430
431.410.01	ROAD MAINTENANCE SUPPLIES	5,207	5,290	1,491	3,457	8,342	5,000	3,819	5,000	5,000	5,000	5,000	5,000	5,000
431.420.01	ROAD MAINT. WINTER SUPPLIES	12,464	17,734	1,168	24,230	23,620	20,000	28,583	30,000	20,000	20,000	20,000	20,000	20,000
431.500.01	ROAD CONSTRUCTION PROJECTS	Fund 35	2,408	0	0	0	0	0	0	0	0	0	0	0
431.510.01	ROADWAY LINE PAINTING	1,939	2,407	284	904	96	2,000	0	1,000	2,000	2,000	2,000	2,000	2,000
431.590.01	MISC. ROAD EXPENSE	2,929	754	5,003	689	758	5,000	86	1,000	5,000	5,000	5,000	5,000	5,000
431.600.01	STORMWATER MGMT PROJECTS	0	0	108	0	0	5,000	0	0	5,000		5,000	5,000	5,000
431.610.01	STORMWATER MGMT. MS4 REQUIREMENTS	0	0	285	0	0	2,000	115	500	2,000	2,000	2,000	2,000	2,000
<i>431.999.99</i>	Public Works - Roads Maintenance TOTAL	36,643	39,766	22,968	40,553	58,071	55,521	41,474	51,620	55,600	51,274	56,970	57,879	58,800
453.000.00	Historic Commission													
453.200.01	HISTORIC COMM. SUPPLIES	1,094	452	333	3,329	1,375	1,000	90	500	1,000	1,000	1,000	1,000	1,000
453.321.01	OCTAG SCHOOL PHONE	356	389	367	333	379	375	252	380	380	380	380	380	380
453.360.01	OCTAG SCHOOL ALARM SYSTEMS	240	240	264	240	240	240	240	240	240	240	240	240	240
453.370.01	OCTAG SCHOOL ELECTRIC	145	244	274	275	273	275	182	275	290	316	348	383	421
453.390.01	OCTAG SCHOOL MAINTENANCE	0	391	160	64	729	1,000	0	500	1,000	1,000	1,000	1,000	1,000
<i>453.999.99</i>	Historic Commission TOTAL	1,834	1,715	1,397	4,240	2,996	2,890	764	1,895	2,910	2,936	2,968	3,003	3,041
456.000.00	Library													
456.100.01	LIBRARY APPR-MILLAGE	4,713	410	5,791	8,358	4,722	3,500	0	5,000	4,000	4,000	4,000	4,000	4,000
456.200.01	LIBRARY APPROP-EIT	16,040	21,774	24,698	30,495	31,003	31,110	0	31,110	31,110	31,110	31,110	31,110	31,110
456.320.01	LIBRARY SEPTIC SERVICES	1,020	1,320	850	450	600	750	450	600	750	750	750	750	750
456.330.01	LIB. HEAT GAS (Changed to Gas & Added Comm Room)	1,170	598	907	1,122	1,210	1,540	1,078	1,300	1,300	1,430	1,573	1,730	1,903
456.340.01	LIB. ELECTRICITY (Added Community Room in 2013)	2,908	2,862	2,499	2,862	2,773	3,000	1,761	2,800	3,000	3,000	3,000	3,000	3,000
456.350.01	LIBRARY INSURANCE/CONTENTS	1,241	1,330	1,275	1,829	1,714	1,800	1,437	1,437	2,420	2,420	2,420	2,420	2,420
456.360.01	LIBRARY ALARM SYSTEMS	300	300	300	300	300	300	300	300	300	300	300	300	300
456.370.01	LIBRARY MAINT & REPAIR	223	4,559	394	468	3,124	2,000	0	0	0	0	0	0	0
456.380.01	LIBRARY OTHER REIMBURSABLE EXPENSES	0	0	0	0	0	500	0	0	0	0	0	0	0
<i>456.999.99</i>	Library TOTAL	27,615	33,153	36,714	45,884	45,446	44,500	5,026	42,547	42,880	43,010	43,153	43,310	43,483
459.000.00	Community Room													
459.330.01	COMM ROOM GAS HEATING (Moved to Library)	682	883	907	0	0	0	0	0	0	0	0	0	0
459.340.01	COMM ROOM ELECTRICITY (Moved to Library)	1,730	1,375	1,089	0	0	0	0	0	0	0	0	0	0
459.370.01	COMM ROOM MAINT & REPAIRS	538	0	0	0	0	0	0	0	0	0	0	0	0
<i>459.999.99</i>	Community Room TOTAL	2,951	2,258	1,996	0	0	0	0	0	0	0	0	0	0

**WRIGHTSTOWN TOWNSHIP
2016 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET
465.000.00	Property													
465.210.01	TAXES - CHIPPEWA FARM	0	0	0	12,828	0	0	0	0	0	0	0	0	0
465.230.01	TAXES - 2578 RANCHHOUSE	12,561	12,561	9,235	2,687	0	0	0	0	0	0	0	0	0
465.250.01	TAXES - CELL TOWER AT ANCHOR RUN FARM	0	0	0	0	3,858	6,681	3,137	3,137	3,200	3,200	3,200	3,200	3,200
465.400.01	HEATING-MISC. RENTAL PROPERTIES	2,020	1,364	1,460	1,855	739	0	0			0	0	0	0
465.450.01	PARK HILL FIRE TANK WATER PUMP	192	271	308	306	274	300	186	282	300	300	300	300	300
465.510.01	MAINT SUPPLY - TWP	48	113	715	704	404	2,000	825	1,000	2,000	2,000	2,000	2,000	2,000
465.511.01	MAINT SUPPLY - PW	894	725	868	761	428	2,000	310	1,000	2,000	2,000	2,000	2,000	2,000
465.530.01	MAINT SUPPLY - 2578 RANCHHOUSE	82	0	0	15,469	325	0	0	0	0	0	0	0	0
465.540.01	MAINT SUPPLY - 2576 FARMHOUSE	29	1,513	45	0	0	0	0	0	0	0	0	0	0
465.600.01	ELECTRICITY-MISC. RENTAL PROPERTIES	850	1,337	891	499	95	0	0	0	0	0	0	0	0
465.700.01	MISC. PROPERTY EXPENSE	2,341	3,068	4,311	3,371	11,515	5,000	2,306	5,000	5,000	5,000	5,000	5,000	5,000
465.720.01	Anchor Run Farmhouse Repairs (\$100,000)	0	0	1,312	0	6,250	0	0	0	0	0	0	0	0
465.900.01	CHIPPEWA RENOVATION	250	0	0	0	0	0	0	0	0	0	0	0	0
<i>465.999.99</i>	Property TOTAL	19,267	20,953	19,146	38,481	23,888	15,981	6,764	10,419	12,500	12,500	12,500	12,500	12,500
480.000.00	Miscellaneous Expenses													
480.000.00	Miscellaneous Expense - Other	0	8	0	117	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	0	0	0	0	0	8,000	0	0	9,800	9,800	9,800	9,800	9,800
	Miscellaneous Expenses TOTAL	0	8	0	117	0	8,000	0	0	9,800	9,800	9,800	9,800	9,800
486.000.00	Insurance													
486.220.01	INS - PUBLIC OFFICIALS LIABILITY	2,373	2,383	2,412	2,915	3,294	3,700	3,764	3,764	4,000	4,000	4,000	4,000	4,000
486.230.01	INS - GENERAL LIABILITY	4,677	4,680	4,800	5,208	5,694	6,100	5,965	5,965	6,500	6,100	6,100	6,100	6,100
486.240.01	INS - VEHICLE LIABILITY	5,910	4,885	5,367	6,513	7,116	7,500	7,256	7,256	7,500	7,803	7,959	8,118	8,280
486.250.01	INS - PROPERTY COVERAGE	8,777	9,754	10,200	9,144	8,572	9,250	9,166	9,166	8,700	8,874	9,051	9,232	9,417
486.260.01	INS - INLAND MARINE	1,202	1,488	1,300	1,100	1,032	1,800	1,784	1,784	1,600	1,872	1,910	1,948	1,836
<i>486.999.99</i>	Insurance TOTAL	22,939	23,190	24,079	24,880	25,708	28,350	27,935	27,935	28,300	28,649	29,020	29,398	29,633
490.280.01	Prior Year expenses	2,031			0									
	Total Expenditures	1,480,328	1,532,126	1,440,867	1,600,903	1,734,919	1,748,920	1,120,694	1,640,902	1,742,850	1,764,791	1,817,594	1,867,926	1,922,125

**WRIGHTSTOWN TOWNSHIP
2016 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET
492.000.00	Interfund Transfers	0	0	0	0		0				0	0	0	0
492.100.01	Transfer to Liquid Fuels	0	29,115	0	0		0				0	0	0	0
492.200.01	Transfer to Special Projects	0	0	84,000	29,400		0				0	0	0	0
492.300.01	Transfer to General Fund "Assigned Fund Balance"	0	0	51,909	50,000	100,000	50,000	0	0	0	0	0	0	0
	Payroll Expenses	0	0	0	0	949	0	0	0	0	0	0	0	0
495.999.99	Interfund Transfers TOTAL	0	29,115	135,909	79,400	100,949	50,000	0	0	0	0	0	0	0
	Total Expenditures and Transfers	1,480,328	1,561,241	1,576,776	1,680,303	1,835,868	1,798,920	1,120,694	1,640,902	1,742,850	1,764,791	1,817,594	1,867,926	1,922,125
	Revenue Less Carry Over	1,305,106	1,440,252	1,552,215	1,621,335	1,571,243	1,247,708	1,131,416	1,453,660	1,485,245	1,377,862	1,379,712	1,381,632	1,383,622
	Fund Balance Carry Over	1,190,026	984,163	834,033	795,000	736,000	602,383	456,000	456,000	268,758	0	0	0	0
	TOTAL REVENUE and Fund Balance Carry over	2,495,132	2,424,415	2,386,248	2,416,335	2,307,243	1,850,091	1,587,416	1,909,660	1,754,003	1,377,862	1,379,712	1,381,632	1,383,622
	TOTAL EXPENDITURES and Transfers	1,480,328	1,561,241	1,576,776	1,680,303	1,835,868	1,798,920	1,120,694	1,640,902	1,742,850	1,764,791	1,817,594	1,867,926	1,922,125
	NET REVENUE	1,014,805	863,174	809,472	736,032	471,375	51,171	466,722	268,758	11,153	-386,929	-437,882	-486,294	-538,503
	5% Contingent	74,016	76,606	72,043	80,045	86,746	87,446	56,035	82,045	87,143	88,240	90,880	93,396	96,106
	10% Contingent	148,033	153,213	144,087	160,090	173,492	174,892	112,069	164,090	174,285	176,479	181,759	186,793	192,213
	Actual Contingency	1	1	1	0	0	0	0	0	202,000	0	0	0	0
	Note 1 : Total interfund Transfers 2008, \$ 1,534,383													
	EXPENSES BEFORE TRANSFERS	1,480,328	1,532,126	1,440,867	1,600,903	1,734,919	1,748,920	1,120,694	1,640,902	1,742,850	1,764,791	1,817,594	1,867,926	1,922,125
	LESS NON RECURRING EXPENSES (See Notes)	2,400	18,497	12,929	24,500	6,500	13,800	5,869	7,869	9,000	0	0	0	0
	OPERATING EXPENSES	1,477,928	1,513,629	1,427,938	1,576,403	1,728,419	1,735,120	1,114,825	1,633,033	1,733,850	1,764,791	1,817,594	1,867,926	1,922,125

**WRIGHTSTOWN TOWNSHIP
2016 DRAFT BUDGET**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET	2017 PROJECTED BUDGET	2018 PROJECTED BUDGET	2019 PROJECTED BUDGET	2020 PROJECTED BUDGET
NOTES														
	NON RECURRING EXPENSES	2010	2011	2012	2013	2014	2015 BUDGET	2015 YTD	2015 PROJECTED	2016 BUDGET				
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								
	Total 2014					6,500								
2015	Act 537 Legal/Engineering						8,000	0	2,000					
	Sweeper for Skid Steer						5,800	5,869	5,869					
	Total 2015						13,800	5,869	7,869					
2016	Act 537 Legal/Engineering									7,000				
	Light Bar									2,000				
	Total 2016									9,000				