

**WRIGHTSTOWN TOWNSHIP
2011 FINAL BUDGET**

ACCOUNT	DESCRIPTION	08 ACTUAL	09 ACTUAL	10 BUDGET	'10 YTD 10/01/10	10 Projected	%age	11 BUDGET	
300-000-00	REVENUE								
301-000-00	Real Estate Taxes (less commissions)(6.92)								
301-100-01	REAL ESTATE TAXES CURRENT (3.05)	192,204	193,974	192,494	188,406	193,716		193,716	
301-200-01	REAL ESTATE TAXES PRIOR YEARS	20,178	9,250	10,000	8,819	11,225		11,225	
301-900-01	REAL ESTATE TX COMMISSION	18,422	10,210	10,631	8,991	10,786		10,786	
301-999-99	Real Estates Taxes TOTAL	230,804	213,434	213,125	206,215	215,727	97%	215,727	
310-000-00	Act 511 Taxes								
310-100-01	RE TRANSFER TAX	223,369	105,903	0	137,683	140,000		0	
310-210-01	EIT - CURRENT YEAR less commission	632,815	611,168	588,600	492,308	588,600	81%	591,660	
310-220-01	EIT- PRIOR YEARS	20,178	0	0	-	0	#DIV/0!	0	
310-900-01	EIT COMMISSION	12,256	14,845	11,400	9,682	11,400	85%	8,340	
310-999-99	Act 511 Taxes TOTAL	888,618	731,916	600,000	639,673	740,000	87%	600,000	
331-000-00	Fines								
331-110-01	FINES - STATE VEHICLE CODE	3,147	7,411	2,500	7,288	7,287		7,300	
331-111-01	FINES - DISTRICT JUSTICE	11,564	6,781	10,000	6,368	7,000		7,000	
331-120-01	FINES - NON-TRAFFIC		225	100	-	100		100	
331-130-01	FINES - FIRE CODE VIOLATIONS		0	0	75	75		0	
331-140-01	FINES - FIRE/BURG ALARM	300	267	0	-	0		0	
331-999-99	Fines TOTAL	15,011	14,684	12,600	13,731	14,462	94%	14,400	
341-000-00	Interest								
341-000-01	INTEREST EARNINGS-GENERAL FUND	21,492	31,700	12,000	538	600		1,000	
341-999-99	Interest TOTAL	21,492	31,700	12,000	538	600	2%	1,000	
342-000-00	Rental Income								
342-100-01	LAND RENT - CHIPPEWA	-	0	0	-	0		0	
342-102-01	LAND RENT - 2576 CSA	-	0	0	-	0		0	
342-103-01	LAND RENT - 2578 OTHER	-	0	0	-	0	#DIV/0!	0	
342-104-01	LAND RENT - SWAMP RD SCHOOL	-	0	0	-	0	#DIV/0!	0	
342-200-01	RENT - CHIPPEWA/ BASEMENT	-	0	0	-	0	#DIV/0!	0	
342-202-01	RENT - 2576 FARMHOUSE	-	0	0	-	0	#DIV/0!	0	
342-203-01	RENT - 2578 RANCHHOUSE	7,920	9,360	8,640	5,760	8,640	62%	8,640	
342-204-01	RENT - CELL TOWER	21,600	21,600	25,920	25,920	25,920	120%	31,104	
342-206-01	RENT - CHIPPEWA #1 FRONT	-	0	0	-	0	#DIV/0!	0	
342-207-01	RENT - CHIPPEWA #2 REAR	-	0	0	-	0	#DIV/0!	0	
342-214-01	RENT - CELL TWR SPRINT	3,992	4,209	4,131	3,573	4,131	85%	4,200	
342-224-01	RENT - CELL TWR T-MOBILE	-	0	0	-	0	#DIV/0!	0	
342-234-01	RENT - CELL TWR CELLCO/VERIZON WIRELESS	5,376	5,043	5,043	3,373	5,043	67%	5,000	
342-244-01	RENT - CELL TWR CRICKET	2,481	3,011	2,859	1,263	2,859	42%	3,000	
342-999-99	Rental Income TOTAL	41,369	43,223	46,592	39,889	46,593	92%	51,944	
355-000-00	State Entitlements & Grants								
355-010-01	PURTA	1,907	2,132	1,500	-	1,967		2,000	
355-040-01	LIQUOR LICENSES	400	400	200	400	400		400	
355-050-01	PENSION STATE AID	13,464	13,595	12,783	-	12,783		9,947	From MMO
355-090-01	ALL OTHER GRANTS	120	20,205	0	71	71		0	
355-999-99	State Entitlements & Grants TOTAL	15,891	36,332	14,483	471	15,221	1%	12,347	
361-000-00	General Government								
361-200-01	ZHB FEES	4,500	10,100	1,000	2,900	2,900		1,000	
361-210-01	ZHB CONTINUANCE	1,453	137	0	-	0		0	
361-300-01	TECH REVIEW BD FEES		0	1,000	1,000	1,000		1,000	
361-310-01	TECH REVIEW BD CONTINUANCE		125	0	-	0		0	

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361-400-01	SUBDIVISION FEES	400	0	1,500	300	500		1,500	
361-450-01	CONDITIONAL USE FEES	21,530	0	1,000	750	1,000		1,000	
361-500-01	LAND DEVELOPMENT FEES	831	0	1,000	85	100		1,000	
361-610-01	SALE OF CODIFIED ORDINANCE	60	0	500	40	100		100	
361-620-01	SALE OF SALDO	60	60	0	-	0		0	
361-630-01	SALE OF ZONING ORDINANCE	100	160	0	60	60		0	
361-640-01	SALE OF MISC. PUBLICATIONS		0	500	-	0		0	
361-650-01	SALE OF ZONING MAPS	5	28	0	-	0		0	
361-800-01	ADMINSTRATION CHARGES	47,540	29,174	0	32,420	33,000		0	
361-999-99	General Government TOTAL	76,479	39,784	6,500	37,555	38,660	94%	5,600	
362-000-00	Permits & Inspections								
362-410-01	PERMIT FEES	89,421	82,686	5,000	54,418	68,000		5,000	
362-420-01	INSPECTION FEES	2,418	285	5,000	9,614	12,000		5,000	
362-430-01	DEED REGISTRATION	3,862	390	0	250	250		0	
362-435-01	FAILED INSPECTIONS	-	13,891	0	1,935	2,000			
362-440-01	USE & OCCUPANCY	2,140	2,600	2,000	3,275	3,500		2,500	
362-450-01	FIRE INSPECTION	25	945	1,000	2,056	2,500		2,000	
362-460-01	ANNUAL REGISTRATION RENEWAL	435	1,892	1,700	695	1,000		1,000	
362-480-01	STATE TRAINING FEES			0	208	208		210	
362-999-99	Permits & Inspections TOTAL	98,301	102,689	14,700	72,451	89,458	71%	15,710	
363-000-00	Highways								
363-510-01	SNOW REMOVAL STATE CONTRACT	7,004		7,095	2,689	9,784		7,272	
363-511-01	SNOW REMOVAL PRIVATE CONTRACTS			0	-	0		0	
363-620-01	CONTRACTOR REIMBURSEMENTS - PRIOR YEARS	2,365		0	-	0		0	
363-999-99	Highways TOTAL	9,369	0	7,095	2,689	9,784	#DIV/0!	7,272	
364-000-00	Sanitation								
364-500-01	RECYCLING PROCEEDS	5,387		1,000	1,759	2,000		1,500	
364-501-01	RECYCLING STATE GRANT	7,280		7,280	-	7,280		7,280	
364-999-99	Sanitation TOTAL	12,667	0	8,280	1,759	9,280	#DIV/0!	8,780	
380-000-00	Miscellaneous Income								
380-000-01	MISCELLANEOUS INCOME	25	1,078	0	851	851		0	
380-100-01	REIMBURSED EXPENSES	85,326	4,390	3,000	2,566	2,000		1,500	
380-200-01	MISC. INCOME - INSURANCE DIVIDENDS	1,562	0	0	-	0		0	
380-300-01	FIRE CO. REIMBURSEMENT-FUEL	-	0	0	2,027	2,900		3,000	
380-999-99	Miscellaneous Income TOTAL	86,913	5,468	3,000	5,444	5,751		4,500	
392-000-00	Interfund Transfers								
392-004-01	SPECIAL RESERVE FUND TO G/F (road bank mower)	200	0	0	-	0		0	
392-018-01	TRAFFIC LIGHT FUND TO G/F			0	-	0		0	
392-025-01	PARK & OPEN SPACE RES. FUND TO G/F	162,000	0	0	-	0		0	
392-030-01	HWY CAPITAL RES. FUND TO G/F (brine equipment)	45,985	0	0	-	0		0	
392-035-01	STATE HWY FUND TO G/F		0	0	-	0		0	
392-091-01	CLOSE OUT PROP.MAINT. FUND		0	0	-	0		13,151	
392-999-99	Interfund Transfers TOTAL	208,185	0	0	-	0	#DIV/0!	13,151	
393-000-00	Loan Proceeds								
393-100-01	GENERAL OBLIGATION NOTES/LONG TERM	-	0	0	-	0	#DIV/0!	0	
394-100-01	SHORT TERM/TANS	-	0	0	-	0	#DIV/0!	0	
394-999-99	Loan Proceeds TOTAL	-	0	0	-	0	#DIV/0!	0	

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395-000-00	Interfund Transfers							
395-000-01	REFUND OF P/Y EXP	2,108		0	-	0		0
395-200-01	DUE FROM LIQUID FUELS	-			-	0		0
395-210-01	OPEN SPACE EIT	-		0	-	0	#DIV/0!	0
395-250-01	BLDG FUND TRANSFERS	-		0	-	0	#DIV/0!	0
395-300-01	FIRE R.E. TRANSFERS	-		0	-	0	#DIV/0!	0
399-000-01	CASH BALANCE FORWARD	-	1,493,829	856,103	1,190,026	1,190,026		852,923
399-999-98	Interfund Transfers TOTAL	2,108	1,493,829	856,103	1,190,026	1,190,026	80%	852,923
399-999-99	Total Revenue	1,707,207	2,712,082	1,794,478	2,210,442	2,375,562		1,803,354

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400-000-00	EXPENSES							
403-000-00	Tax Collection							
403-110-01	COMMISSION - TAX COLLECTOR	18,644	18,444	10,631	17,210	10,631		10,786
403-120-01	FICA/MEDICARE - TAX COLLECTOR			813	1,397	813		820
403-130-01	BOND, INS - TAX COLLECTOR			200	209	209		209
403-140-01	SUPPLIES - TAX COLLECTOR	753	937	800	843	843		850
403-210-01	EIT COMMISSION	12,256	10,367	11,400	10,095	11,400		8,340
403-220-01	OPEN SPACE EIT COMMISSION	3,172	3,033	2,945	-	0		0
403-999-99	Tax Collection TOTAL	34,825	32,781	26,789	29,753	23,896	91%	21,005
405-000-00	Administration - Personnel							
405-100-01	SALARY - SUPERVISORS	5,625	5,675	5,625	4,219	5,625		5,625
405-101-01	SALARY - ELECTED AUDITORS			1,000	-	1,000		1,000
405-110-01	SALARY - MANAGER	91,762	89,444	80,000	63,039	80,000		80,000
405-120-01	SALARY - CLERK	22,894	29,576	26,566	24,791	33,453		31,500
405-121-01	OT SALARY - CLERK			0	971	1,200		1,000
405-122-01	ACCOUNTANT			40,000	23,620	40,000		40,000
405-125-01	PT OFFICE ASSISTANCE			3,000	5,607	9,515		5,000
405-130-01	PENSION PMRS / ICMA	4,019	6,116	12,640	-	6,597		6,243
405-135-01	EMPLOYER CONTRIBUTIONS		2,538	2,300	2,191	2,300		2,300
405-140-01	FICA/MEDICARE - ADMIN	11,393	30,187	8,841	4,741	8,841		8,841
405-150-01	UC - ADMIN	315	677	240	330	330		330
405-160-01	W/C - ADMIN	175	118	126	133	133		140
405-171-01	INS - DISABILITY ADMIN	138	69	150	138	138		140
405-172-01	INS - MEDICAL ADMIN	3,824	5,982	22,486	18,069	26,500		32,416
405-173-01	INS - LIFE ADMIN	209	112	220	223	223		223
405-200-01	MEAL ALLOWANCE ADMIN			100	346	350		100
405-210-01	MILEAGE ADMIN	568	1,648	3,600	1,444	3,600		3,600
405-220-01	DIGITAL COMM/NEXTEL	1,200	1,087	1,000	640	1,000		1,000
405-301-01	ACCT SERVICES	45,338	46,040	1,000	7,081	9,000		5,000
405-310-01	TRAINING ADMIN	304	280	2,000	275	2,000		2,000
405-319-99	Administration - Personnel TOTAL	187,764	219,549	210,894	157,861	231,805	72%	226,458
405-320-00	Administration - Office							
405-321-01	TELEPHONE CHARGES	9,437	10,275	8,000	6,879	8,000		6,000
405-322-01	TELEPHONE EQUIPMENT	92	46	500	772	772		500
405-330-01	UNIFORMS ADMIN		0	0	-	0		0
405-400-01	OFFICE SUPPLIES	5,442	7,419	5,000	5,276	6,000		6,000
405-410-01	MINOR EQUIPMENT PURCHASES			1,000	110	500		500
405-420-01	OTHER SERVICE & CHARGES	1,635	5,925	1,000	200	500		1,000
405-450-01	POSTAGE	2,687	1,291	2,000	928	2,000		2,000
405-460-01	NEWSLETTER			6,000	-	6,000		6,000
405-470-01	ADVERTISING (NON LEGAL)	1,297	3,000	1,000	2,894	3,500		2,500
405-480-01	VIDEO DUPLICATION FOR RESALE			0	-	0		
405-500-01	AUDIT SERVICES	380	0	500	-	500		500
405-600-01	BONDING & INSURANCE	2,772	428	1,000	(157)	1,000		1,000
405-710-01	DUES AND SUBSCRIPTIONS	1,849	717	2,000	425	2,000		2,000
405-720-01	MEETINGS & CONFERENCES	4,060	1,875	4,500	3,286	4,500		4,500
405-750-01	MISC. EXPENSE ADMIN.copy machine lease	3,481	3,693	3,000	2,692	3,600		4,000
405-999-99	Administration - Office TOTAL	33,132	34,669	35,500	23,305	38,872	67%	36,500
406-000-00	Legal							
406-110-01	LEGAL - GENERAL TWP	30,946	31,261	30,000	20,287	30,000		30,000

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406-111-01	LEGAL BOARD MEETINGS	6,878	12,378	10,000	9,558	12,750		13,000	
406-112-01	MISC. LEGAL EXPENSES			0	-			0	
406-115-01	LEGAL ADVERTISING	5,467	2,517	5,000	1,434	5,000		5,000	
406-200-01	DEFENSE OF ZONING	8,485	11,515	10,000	18,920	20,000		10,000	
406-210-01	QUARRIES			0	-	0			
406-220-01	TOLL BROTHERS			0	-	0			
406-230-01	DOLINGTON LAND GROUP			0	-	0			
406-300-01	LAW SUITS			0	-	0			
406-310-01	CLAIMS SETTLEMENT			0	-	0			
406-320-01	VERIZON FRANCHISE			0	-	0			
406-410-01	CODIFICATION			3,000	-	0		3,000	
406-500-01	ZONING ENFORCEMENT	2,909	0	0	66	66		0	
406-600-01	LEGAL CONSULTING	554	0	0	-	0		0	
406-700-01	ESCROWED LEGAL	20,451	0	0	17,628	17,628		0	
406-773-01	ACT 537		0	0	-	400		5,000	
406-999-99	Legal TOTAL	72,781	57,671	58,000	67,892	85,844	118%	66,000	
407-000-00	Data Processing								
407-120-01	DATA SUPPLIES	52	0	1,000	-	1,000		1,000	
407-123-01	EQUIPMENT PURCHASES	4,176	1,459	3,000	1,062	1,500		1,500	
407-125-01	SOFTWARE PURCHASES/LICENSES	1,244	637	4,000	-	0		1,000	
407-127-01	COMPUTER MAINTENANCE CONTRACTS	9,412	8,725	10,000	3,850	10,000		9,000	
407-200-01	DATA IMAGING (DocStar)	5,080	10,076	10,000	4,951	10,000		11,000	
407-999-99	Data Processing TOTAL	19,964	20,897	28,000	9,863	22,500	47%	23,500	
408-000-00	Engineering								
408-110-01	GENERAL ENG./MEETINGS	22,062	14,656	23,500	9,175	13,000		20,000	
408-111-01	SWAMP ROAD			0	-			0	
408-112-01	GRADING PERMITS	6,191	1,830	1,000	3,772	5,000		1,000	
408-113-01	ROAD IMPROVEMENTS	21,942	2,338	10,000	50	10,000		5,000	
408-114-01	ACT 167/MS4/STORMWATER			5,000	1,550	2,500		5,000	
408-115-01	ENGINEERING SPECIAL PROJECTS	9,078	15,600	10,000	14,690	20,000		10,000	
408-200-01	ESCROWED ENGINEERING	69,808	0	0	5,040	5,050		0	Chippewa Expences
408-300-01	TRAFFIC ENGINEERING	3,073	1,519	1,250	772	1,250		1,250	
408-310-01	TRAFFIC LIGHT INSTALLATION			0	-	0		0	
408-400-01	ESCROWED TRAFFIC ENGINEERING	6,288	0	0	3,786	3,786		0	
408-450-01	ACT 537	-	0	0	-	0		30,000	
408-500-01	CONSULTING ENGINEERING		3,421	3,500	1,708	3,500		3,500	
408-999-99	Engineering TOTAL	138,442	39,364	54,250	40,543	64,086	103%	75,750	
409-000-00	Building & Plant								
409-200-01	TWP CONTRACT CLEANING SVCS	7,710	7,175	8,000	4,800	7,200		7,200	
409-210-01	TWP CLEANING SUPPLIES		0	1,000	-	1,000		1,000	
409-230-01	TWP HEATING FUEL	2,215	963	0	-	0		0	
409-250-01	TWP MAINT & REPAIR SUPPLIES	1,105	1,300	1,000	258	1,000		1,000	
409-251-01	TWP MAINT & REPAIR SERVICES	1,659	612	1,000	1,093	1,100		1,000	
409-260-01	SMALL TOOLS & EQUIPMENT	730	0	500	29	500		500	
409-300-01	PW CONTRACT CLEANING SVCS			0	-	0		0	
409-310-01	PW CLEANING SUPPLIES			0	-	0		0	
409-330-01	PW HEATING FUEL MAIN BLDG			0	-	0		0	
409-350-01	PW MAINT & REPAIR SUPPLIES	392	1,530	1,000	273	500		1,000	
409-351-01	PW MAINT & REPAIR SVCS	15,533	252	1,000	-	500		1,000	
409-361-01	TWP GAS	6,155	6,516	7,700	3,440	7,000		7,000	

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409-362-01	TWP ELECTRIC	6,514	5,887	7,700	6,782	9,042		10,000	10% Increase
409-364-01	TWP SEPTIC SERVICES	285	420	500	235	235		235	
409-365-01	TWP TRASH PICKUP	880	995	1,000	640	1,000		1,000	
409-366-01	PW TRASH PICKUP	828	1,108	1,000	552	1,000		1,000	
409-370-01	OTHER BLDG EXPENSES	958	2,212	1,000	554	1,000		1,000	
409-374-01	PW SEPTIC SERVICES	315	315	2,000	420	630		700	
409-377-01	TWP ALARM SYSTEMS	689	1,379	1,000	839	1,100		1,100	
409-378-01	PW ALARM SYSTEMS	300	0	500	420	500		500	
409-720-01	PW OFFICE ELECTRICITY	641	2,591	3,494	1,519	2,500		2,800	
409-721-01	PW POLE BARN ELECTRIC	4,873	4,266	5,640	1,512	2,500		2,800	
409-722-01	PW POLE BARN GAS	1,869	128	2,000	3,861	5,150		5,800	
409-725-01	BLDG CAPITAL IMPROVEMENTS	7,687	0	0	-	0		0	
409-730-01	Parking Lot Lighting (\$50,000)			50,000	-	0		50,000	
409-740-01	Chippewa Parking Lot Repair (\$60,000)			0	-	0		0	Moved to fund 04
409-750-01	Veteran's Memorial (\$2000)			0	-	0		0	
409-760-01	Salt Shed (\$200,000)-Pending			0	-	0		0	
409-770-01	Chippewa Farm Buildings (\$30,000)			0	-	0		0	Moved to fund 04
409-800-01	CHIPPEWA RENOVATION			4,000	1,400	1,400		4,000	
409-810-01	CHIPPEWA LAND USE PLAN			0	-	0		0	
409-999-99	Building & Plant TOTAL	#REF!	37,649	101,034	28,627	44,857	76%	100,635	
410-000-00	Police Services								
410-100-01	POLICE SERVICES CONTRACT	429,336	448,932	471,379	353,534	471,379		498,948	
410-200-01	POLICE EQUIPMENT		0	0	-				
410-300-01	POLICE OTHER SVCS & CHGS		0	1,000	-	0		0	
410-999-99	Police Services TOTAL	429,336	448,932	472,379	353,534	471,379	79%	498,948	
411-000-00	Fire Protection								
411-352-01	FIRE CO VEHICLE LIAB INS	4,230	3,483	5,200	3,137	3,150		3,500	
411-354-01	W/C FIRE CO	3,584	3,493	5,048	4,709	4,709		5,000	
411-999-99	Fire Protection TOTAL	7,814	6,976	10,248	7,846	7,859	112%	8,500	
412-000-00	Ambulance Protection								
412-360-01	OTHER AMBULANCE EXPENSE		0	0	-	0		0	
412-999-99	Ambulance Protection TOTAL		0	0	-	0	#DIV/0!	0	
413-000-00	Code Enforcement								
413-110-01	SALARY - CODE ENFORCEMENT	52,595	59,186	54,074	42,640	55,482		55,482	
413-111-01	OT SALARY - CODE	1,268	1,228	1,200	488	600		600	
413-112-01	SALARY - CODE CLERK	33,155	34,153	34,150	26,800	34,150		31,500	
413-113-01	OT SALARY - CODE CLERK	658	135	154	742	750		500	
413-130-01	PENSION - CODE	5,533	3,788	5,892	-	4,793		3,730	
413-140-01	FICA/MEDICARE - CODE	6,700		6,838	3,551	6,838		6,694	
413-150-01	UC - CODE	160		160	160	160		160	
413-160-01	W/C - CODE	1,390	236	252	266	266		266	
413-171-01	INS - DISABILITY CODE	277	276	150	277	277		277	
413-172-01	INS - MEDICAL CODE	21,733	22,478	28,480	20,693	25,000		25,000	15% increase
413-173-01	INS - LIFE CODE	418	446	446	446	446		446	
413-200-01	MEAL ALLOWANCE CODE		60	100	-	100		100	
413-210-01	MILEAGE CODE	438	116	500	-	0		0	
413-211-01	MILEAGE FIRE MARSHAL	60	0	0	-	0		0	
413-220-01	DIGITAL COMM/NEXTTEL	1,044	746	800	663	810		800	
413-310-01	TRAINING CODE	1,167	1,100	2,500	970	1,500		2,500	

**WRIGHTSTOWN TOWNSHIP
2011 FINAL BUDGET**

ACCOUNT	DESCRIPTION	08 ACTUAL	09 ACTUAL	10 BUDGET	'10 YTD 10/01/10	10 Projected	%age	11 BUDGET	
413-330-01	UNIFORMS CODE	354	454	500	60	500		500	
413-331-01	SAFETY EQUIPMENT CODE	135	410	200	-	200		200	
413-334-01	Noise/Light Meter		0	1,200	-	0		1,200	
413-400-01	CODE SUPPLIES 2009 Code books	209	1,328	1,600	505	1,000		1,500	New NFPA
413-405-01	copier		0	1,000	304	500		600	
413-420-01	CODE OTHER SVCS & CHGS	2,208	264	1,000	164	500		1,000	
413-450-01	FIRE MARSHAL VEHICLE	9,403	3,101	1,500	964	1,500		1,500	
413-510-01	INSPECTION FEES 3RD PARTY	18,403	11,442	5,000	9,614	10,000		5,000	
413-600-01	PA UCC TRAINING FEES	460	136	0	198	198		250	
413-999-99	Code Enforcement TOTAL	157,768	141,083	147,696	109,506	145,570	78%	139,805	
414-000-00	Zoning & Planning								
414-100-01	SALARY - ZHB	300	0	2,000	-	300		600	
414-110-01	SALARY - TECH REVIEW BD			2,000	-	150		300	
414-120-01	FICA - ZHB, TECH			306	-	0		70	
414-140-01	SALARY - PC CLERK	670	508	2,000	481	1,000		1,000	
414-141-01	FICA - PC CLERK			0	-				
414-151-01	ZHB LEGAL SERVICES	1,500	5,612	3,000	1,911	3,000		3,000	
414-152-01	ZHB STENOGRAPHIC SVCS	700	1,320	1,000	150	500		1,000	
414-153-01	ZHB ADVERTISING		1,120	2,000	1,505	2,000		2,000	
414-190-01	PROFESSIONAL CONSULTANTS TO ZHB/TECH			5,000	-	1,000		1,000	
414-200-01	Z&P OTHER SVCS & CHGS	200	0	0	-	0		0	
414-210-01	Z&P PUBLICATIONS	100	1,453	1,000	374	500			
414-310-01	Z&P TRAINING	60	70	500	-	500		500	
414-400-01	EAC		0	1,000	-	1,000		1,000	
414-410-01	CSA PROJECT	1,431	858	1,000	650	1,000		1,000	
414-420-01	DCNR GRANT EXPENSES			0	-	0		0	
414-500-01	JOINT ZONING CONTRIBUTIONS	5,403	2,980	4,500	1,490	1,490		3,000	
414-999-99	Zoning & Planning TOTAL	10,364	13,921	25,306	6,561	12,440	47%	14,470	
415-000-00	Emergency Management								
415-200-01	EMERGENCY MGMT SUPPLIES	241	0	500	172	500		500	
415-205-01	Generator			1,000	-	500		500	
415-300-01	EMS OTHER SVCS & CHGS		0	1,000	-	1,000		1,000	
415-999-99	Emergency Management TOTAL	241	0	2,500	172	2,000		2,000	
							#DIV/0!		
427-000-00	Sanitation								
427-200-01	RECYCLING SUPPLIES			0	-	0		0	
427-300-01	RECYCLING TRANSPORTATION CHGS	1,173	1,455	1,270	980	1,300		1,300	
427-400-01	RECYCLING MAT'L PROCESSING COSTS			0	-	0			
427-500-01	HOUSEHOLD HAZARDOUS WASTE	434	369	1,500	-	1,500		1,500	
427-600-01	RECYCLING OTHER SVCS & CHGS	294		0	-	0		0	
427-999-99	Sanitation TOTAL	1,901	1,824	2,770	980	2,800	54%	2,800	
429-000-00	Sewage								
429-100-01	SEWAGE ADVISORY BOARD			500	-	0		500	
429-999-99	Sewage TOTAL		0	500	-	0	#DIV/0!	500	
430-000-00	Public Works - Personnel								
430-110-01	SALARY - HWY FOREMAN	54,101	60,009	55,723	48,014	56,846		56,846	
430-111-01	OT SALARY - HWY FOREMAN	2,536	3,506	3,000	2,713	3,000		3,000	
430-120-01	SALARY - HWY CREW	72,549	88,193	80,940	65,164	83,173		83,173	
430-121-01	OT SALARY - HWY CREW	2,946	4,939	4,900	3,508	4,900		4,900	

**WRIGHTSTOWN TOWNSHIP
2011 FINAL BUDGET**

ACCOUNT	DESCRIPTION	08 ACTUAL	09 ACTUAL	10 BUDGET	'10 YTD 10/01/10	10 Projected	%age	11 BUDGET	
430-122-01	SALARY - HWY PART TIME			500	4,988	4,990		5,000	
430-130-01	PENSION - HWY	6,575	5,216	6,890	-	6,391		4,974	
430-140-01	FICA - HWY	10,108		11,059	6,265	11,621		11,621	
430-150-01	UC - HWY	320		240	256	256		256	
430-160-01	W/C - HWY	6,412	4,978	5,900	6,706	6,706		6,700	
430-171-01	INS - DISBLITY HWY	647	415	450	1,085	1,085		1,100	
430-172-01	INS - MEDICAL HWY	17,962	22,270	24,533	20,249	24,533		28,212	15% increase
430-173-01	INS - LIFE HWY	626	628	660	-	660		660	
430-200-01	MEAL ALLOWANCE HWY		120	500	192	500		500	
430-210-01	MILEAGE HWY	172	1,269	200	73	200		200	
430-220-01	DIGITAL COMM/NEXTEL	987	974	1,000	923	1,230		1,200	
430-221-01	COMMUNICATIONS/PAGER		0	0	-	0		0	
430-310-01	TRAINING HWY	50	0	500	175	500		500	
430-330-01	UNIFORMS HWY	2,931	2,971	3,000	1,961	3,000		3,000	
430-331-01	SAFETY EQUIPMENT HWY	1,102	1,025	1,000	985	1,000		1,000	
430-399-99	Public Works - Personnel TOTAL	180,024	196,513	200,995	163,259	210,591	83%	212,842	
430-400-00	Public Works - Equipment								
430-400-01	VEHICLE MAINT. SUPPLIES	4,106	1,528	2,000	780	2,000		2,000	
430-410-01	#1 '93 INT'L BIG DUMP	910	170	2,000	255	2,000		2,000	
430-420-01	#2 '00 INT'L DUMP	817	877	1,000	2,611	2,611		2,000	
430-430-01	#3 '04 FORD DUMP	302	5,158	1,000	420	1,000		1,000	
430-440-01	NEW PICKUP	572	1,509	1,000	557	1,000		500	
430-435-01	NEW DUMP TRUCK							1,000	
430-441-01	DEERE BANK MOWER	205	16,860	1,000	685	1,000		1,000	
430-442-01	CASE BACKHOE	2,331	267	1,000	71	1,000		1,000	
430-443-01	CASE GRADER		84	500	-	500		500	
430-444-01	ZETOR TRACTOR	158	0	1,000	-	1,000		1,000	
430-445-01	DEERE BACKHOE	74,269	297	1,000	263	1,000		1,000	
430-450-01	MISC. VEHICLE EQUIPMENT	1,526	1,216	3,000	2,804	3,000		3,000	
430-510-01	GASOLINE	8,016	5,485	5,000	5,113	3,900		3,900	
430-515-01	GASOLINE-FIRE CO.	-	0	0	-	3,000		3,000	
430-520-01	DIESEL	3,626	5,178	5,000	4,474	5,900		5,900	
430-600-01	HWY EQUIPMENT PURCHASES	4,977	63,928	0	-	0			Brine eq.
430-610-01	EQUIPMENT RENTAL	339	1,000	1,500	265	1,500		1,500	
430-700-01	TOOLS	3,136	1,926	1,000	241	1,000		1,000	
430-750-01	SMALL EQUIPMENT	-		1,000	574	1,000		1,000	
430-800-01	PA ONE CALL	253	184	500	151	500		500	
430-999-99	Public Works - Equipment TOTAL	105,543	105,667	28,500	19,264	32,911	18%	32,800	
431-000-00	Public Works - Roads Maint								
431-100-01	SIGNAGE MAINT. & SUPPLIES	3,649	4,760	5,000	1,425	3,000		5,000	
431-210-01	STREET LIGHT MAINTENANCE			0	-			0	
431-220-01	STREET LIGHT ELECTRICITY	5,634	5,258	8,400	4,536	6,100		6,800	10% increase
431-230-01	STREET LIGHT INSTALLATION			0	-	0		0	
431-310-01	TRAFFIC LIGHT MAINTENANCE	4,695	2,590	3,000	2,651	3,000		3,000	
431-320-01	TRAFFIC LIGHT ELECTRICITY	677	610	893	677	900		1,000	
431-330-01	TRAFFIC LIGHT INSTALLATION		0	0	-	0		0	
431-410-01	ROAD MAINTENANCE SUPPLIES	4,467	2,811	4,000	5,207	6,000		5,000	
431-420-01	ROAD MAINT. WINTER SUPPLIES	10,657	21,209	17,000	12,464	17,000		15,000	Drop in bid price
431-500-01	ROAD CONSTRUCTION PROJECTS	-	Fund 35	Fund 35	-	Fund 35		Fund 35	
431-510-01	ROADWAY LINE PAINTING	154	850	2,000	544	2,000		3,000	
431-520-01	SCHOOLHOUSE PARKING LOT CONST.			5,000	-	0		5,000	

**WRIGHTSTOWN TOWNSHIP
2011 FINAL BUDGET**

ACCOUNT	DESCRIPTION	08 ACTUAL	09 ACTUAL	10 BUDGET	'10 YTD 10/01/10	10 Projected	%age	11 BUDGET	
431-590-01	MISC. ROAD EXPENSE	2,107	4,360	5,000	2,454	5,000		5,000	
431-600-01	STORMWATER MGMT PROJECTS	4,963	2,176	7,000	-	1,000		5,000	
431-610-01	STORMWATER MGMT. MS4 REQUIREMENTS	3,648	2,872	2,000	-	500		2,000	
431-999-99	Public Works - Roads Maintenance TOTAL	40,651	47,496	59,293	29,958	44,500	63%	55,800	
453-000-00	Historic Commission								
453-200-01	HISTORIC COMM. SUPPLIES	8,190	141	500	908	1,000		1,000	
453-250-01	PROFESSIONAL FEES HIST COMM			0	-			0	
453-321-01	OCTAG SCHOOL PHONE	337	347	350	237	350		350	
453-360-01	OCTAG SCHOOL ALARM SYSTEMS	450	0	240	240	240		240	
453-370-01	OCTAG SCHOOL ELECTRIC	149	139	200	105	200		200	
453-380-01	OCTAG SCHOOL INSURANCE			400	-	400		400	
453-390-01	OCTAG SCHOOL MAINTENANCE	44	0	1,000	-	1,000		1,000	
453-999-99	Historic Commission TOTAL	9,170	627	2,690	1,490	3,190	238%	3,190	
456-000-00	Library								
456-100-01	LIBRARY APPR-MILLAGE	13,353	12,872	3,486	-	3,486		3,500	
456-200-01	LIBRARY APPROP-EIT	14,000	16,372	17,809	-	17,809		18,000	
	additional library appropriation								
456-310-01	LIBRARY CONTRACT CLEANING			0	-	0		0	
456-320-01	LIBRARY SEPTIC SERVICES	(105)	975	1,500	720	1,000		1,500	
456-330-01	LIBRARY HEATING	248	686	2,000	904	1,500		2,000	
456-340-01	LIBRARY ELECTRICITY	-	2,326	3,000	2,176	3,000		3,000	
456-350-01	LIBRARY INSURANCE/CONTENTS	(181)		1,200	1,241	1,241		1,250	From agent
456-360-01	LIBRARY ALARM SYSTEMS	-	112	300	300	300		300	
456-370-01	LIBRARY MAINT & REPAIR	(1)	667	2,000	223	2,000		2,000	
456-380-01	LIBRARY OTHER REIMBURSABLE EXPENSES		0	500	-	0		500	
456-999-99	Library TOTAL	27,314	34,010	31,795	5,564	30,336	16%	32,350	
459-000-00	Community Room								
459-300-01	COMM ROOM APPROPRIATION			0	-	0		0	
459-310-01	COMM ROOM CONTRACT CLEANING			0	-	0		0	
459-320-01	COMM ROOM SEPTIC SVCS			0	-	0		0	
459-330-01	COMM ROOM GAS HEATING	918	833	1,000	586	1,000		1,000	
459-340-01	COMM ROOM ELECTRICITY	1,404	1,234	1,500	1,360	1,500		1,650	
459-350-01	COMM ROOM INSURANCE			0	-	0		0	
459-370-01	COMM ROOM MAINT & REPAIRS		0	500	-	500		500	
459-999-99	Community Room TOTAL	2,322	2,067	3,000	1,946	3,000	94%	3,150	
465-000-00	Property								
465-210-01	TAXES - CHIPPEWA FARM			0	-				
465-230-01	TAXES - 2576 RANCHHOUSE	12,117	11,722	11,722	12,561	12,561		12,561	
465-240-01	TAXES - 2578 FARMHOUSE			0	-	0		0	
465-310-01	INS. - CHIPPEWA FARM			0	-	0		0	
465-330-01	INS. - 2576 RANCHHOUSE			0	-	0		0	
465-340-01	INS. - 2578 FARMHOUSE			0	-	0		0	
465-400-01	HEATING-MISC. RENTAL PROPERTIES	451	847	1,000	1,006	1,200		1,200	
465-450-01	PARK HILL FIRE TANK WATER PUMP	261	207	250	139	250		250	
465-510-01	MAINT SUPPLY - TWP	495	148	1,000	48	1,000		1,000	
465-511-01	MAINT SUPPLY - PW			1,000	894	1,000		1,000	
465-530-01	MAINT SUPPLY - 2576 RANCHHOUSE	1,654	112	1,000	75	1,000		1,000	
465-540-01	MAINT SUPPLY - 2578 FARMHOUSE			1,000	14	1,000		1,000	
465-600-01	ELECTRICITY-MISC. RENTAL PROPERTIES	933	940	1,000	554	1,000		1,100	

**WRIGHTSTOWN TOWNSHIP
2011 FINAL BUDGET**

ACCOUNT	DESCRIPTION	08 ACTUAL	09 ACTUAL	10 BUDGET	'10 YTD	10 Projected	%age	11 BUDGET	
					10/01/10				
465-700-01	MISC. PROPERTY EXPENSE	38,039	25,103	1,000	2,003	2,003		14,500	Retaining wall '09
465-705-01	Anchor Run Farm septic repair (\$10,000)			0	-	0			
465-710-01	Retaining Wall & Drainage (\$10,000)			0	-	0		0	
465-715-01	Anchor Run Frame House (\$500)			0	-	0		0	
465-720-01	Anchor Run Farmhouse Repairs (\$100,000)			0	-	0		0	
465-800-01	SEPTIC SYSTEM INSTALLATION-2576			0	-	0		22,000	
465-810-01	SEPTIC SYSTEM INSTALLATION-2578 (\$25,000)	21,500		0	-	0		0	
465-900-01	CHIPPEWA RENOVATION	2,500		1,000	250	250		1,000	
465-999-99	Property TOTAL	77,950	39,079	19,972	17,544	21,264	45%	56,611	
	Miscellaneous Expenses								
	MISC. BANK CHARGES								
480-100-01	WAGE ADJUSTMENTS	255	167	0	-		0%	8,500	
486-000-00	Insurance								
486-220-01	INS - PUBLIC OFFICIALS LIABILITY	2,578	2,324	2,400	2,373	2,373		2,460	
486-230-01	INS - GENERAL LIABILITY	4,749	4,586	4,680	4,677	4,677		4,800	
486-240-01	INS - VEHICLE LIABILITY	3,112	2,883	4,640	5,910	5,910		4,750	
486-250-01	INS - PROPERTY COVERAGE	13,078	12,855	9,140	8,777	8,777		9,180	
486-260-01	INS - INLAND MARINE			1,400	1,202	1,202		1,400	
486-270-01	INS - UMBRELLA COVERAGE			0	-	0		0	
486-280-01	INS - TERRORISM COVERAGE			0	-	0		0	
486-999-99	Insurance TOTAL	23,517	22,648	22,260	22,939	22,939	101%	22,590	
492-000-00	Interfund Transfers	Note 1		0				0	
495-999-99	Interfund Transfers TOTAL		18,466	0				0	
	Total Expenditures	#REF!	1,522,056	1,544,371	1,098,408	1,522,639		1,644,704	
	TOTAL REVENUE	1,707,207	2,712,082	1,794,478	2,210,442	2,375,562		1,803,354	
	TOTAL EXPENDITURES	#REF!	1,522,056	1,544,371	1,098,408	1,522,639		1,644,704	
	NET REVENUE	#REF!	1,190,026	250,107	1,112,034	852,923		158,650	
	5% Contingent		76,103	77,219	54,920	76,132		82,235	
	10% Contingent		152,206	154,437	109,841	152,264		164,470	
	Actual Contingency		78%	16%	1	56%		10%	
	Note 1 : Total interfund Transfers 2008, \$ 1,534,383								