

FINAL BUDGET

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Howard Township

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Fund					
Revenues					
402.000 Current Real & Personal Tax	214,840	760,754	0	813,979	7.00
411.000 Delinquent Real Property Tax	0	11,000	0	10,340	-6.00
420.000 Delinquent Personal Property	0	0	0	0	0.00
421.000 Trailer Park Tax	921	750	0	740	-1.33
437.000 Industrial Facility Tax	145	0	0	0	0.00
441.000 LOCAL COMM.STABILIZATION-PPT	2,911	0	0	0	0.00
445.000 Penalties and Interest on Taxe	4,921	3,230	0	1,200	-62.85
447.000 Property Tax Admin. Fees	82,121	38,450	0	93,075	142.07
448.000 State Summer TaxCollection Fee	8,560	9,420	0	9,410	-0.11
451.000 Junk Yard Permits	200	220	0	220	0.00
452.000 Cable TV Franchise Fee	31,634	27,170	0	23,990	-11.70
453.000 Dog Licensing	0	0	0	0	0.00
454.000 Public Utility Franchise/RoW	0	0	0	0	0.00
476.000 Building Fund - Twp.&Adm Fees	10,461	0	0	0	0.00
477.001 Variance&Rezoning Application	0	0	0	550	0.00
477.002 Conditional Use& Site Plan App	0	0	0	0	0.00
477.003 Hardship Application	0	0	0	0	0.00
478.000 Land Division App. Fees	1,600	1,540	0	660	-57.14
479.000 Private Road Application Fee	0	0	0	0	0.00
480.000 Zoning Compliance App. Fees	2,825	2,370	0	3,100	30.80
501.000 Federal Grants	0	0	0	0	0.00
503.000 Private Grants	0	0	0	0	0.00
548.000 State Grants	1,087	1,200	0	1,360	13.33
574.000 State Revenue Sharing	683,354	692,576	0	677,635	-2.16
575.000 Metro Act	19,729	21,220	0	4,590	-78.37
607.000 Other Services - Copies, FOIA	21,411	23,470	0	22,130	-5.71
608.000 Fire Run Ordinance	0	0	0	1,760	0.00
609.000 Sewer Administration Fees	5,050	0	0	0	0.00
610.000 Administration Fees - Other	30	0	0	30	0.00
635.000 Cemetery Plots	3,100	1,430	0	0	-100.00
636.000 CEMETERY STAKING	200	110	0	0	-100.00
655.000 Fines and Forfeitures-County	474	470	0	630	34.04
656.000 Ordinance Enforcement Fines	445	480	0	430	-10.42
665.000 Interest	12,780	7,830	0	8,980	14.69
667.000 Special Assessment Interest	0	0	0	0	0.00
668.000 Hall Rentals	12,000	9,300	0	7,480	-19.57
669.000 Park Rentals	800	880	0	220	-75.00
674.000 Fire Department Donations	54,641	7,700	0	0	-100.00
675.000 Parks Department Donations	5,169	5,690	0	0	-100.00
676.000 Election Reimbursements	721	790	0	10,470	1225.32
677.000 Ordinance Enforcement Reimburs	884	14,630	0	680	-95.35
679.000 Fire Departent Reimburseables	0	0	0	0	0.00
699.000 Transfer In	0	0	0	0	0.00
Total Revenues	1,183,013	1,642,680	0	1,693,659	3.10

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Fund: 101 - General Fund					
Expenditures					
999.000 Transfer Out	50,000	0	0	342,500	0.00
Dept: 101 Trustee					
702.000 Salary	13,440	14,000	0	11,410	-18.50
703.000 Per Diem	723	450	0	300	-33.33
715.000 Social Security	878	970	0	730	-24.74
716.000 Medicare	205	200	0	170	-15.00
860.000 Mileage	0	0	0	0	0.00
956.000 Training & Education	636	1,500	0	0	-100.00
Total Trustee	15,883	17,120	0	12,610	-26.34
Dept: 171 Supervisor					
702.000 Salary	20,004	21,000	0	21,156	0.74
703.000 Per Diem	1,260	1,500	0	400	-73.33
704.000 Deputy Salary	0	0	0	0	0.00
705.000 Employee Wages	0	0	0	0	0.00
715.000 Social Security	1,627	1,740	0	1,330	-23.56
716.000 Medicare	0	0	0	0	0.00
717.000 Unemployment	0	0	0	0	0.00
718.000 Medical Insurance	0	0	0	0	0.00
720.000 Retirement	0	0	0	0	0.00
740.000 Supplies	0	0	0	0	0.00
802.000 Tax Administration	0	0	0	0	0.00
860.000 Mileage	1,205	1,900	0	1,620	-14.74
956.000 Training & Education	1,139	1,000	0	900	-10.00
Total Supervisor	25,234	27,140	0	25,406	-6.39
Dept: 215 Clerk					
701.000 Overtime	1,947	3,000	0	3,000	0.00
702.000 Salary	6,500	20,124	0	20,628	2.50
704.000 Deputy Salary	46,033	41,600	0	44,346	6.60
705.000 Employee Wages	519	0	0	0	0.00
713.000 Vacation	880	2,400	0	2,600	8.33
715.000 Social Security	3,678	4,100	0	4,000	-2.44
716.000 Medicare	860	1,000	0	1,000	0.00
717.000 Unemployment	109	100	0	100	0.00
718.000 Medical Insurance	4,994	7,200	0	7,200	0.00
720.000 Retirement	7,745	10,000	0	10,000	0.00
721.000 Holiday	2,112	3,176	0	2,300	-27.58
722.000 Sick Pay	2,024	2,220	0	2,220	0.00
860.000 Mileage	172	400	0	400	0.00
956.000 Training & Education	0	0	0	0	0.00
Total Clerk	77,573	95,320	0	97,794	2.60
Dept: 223 Audit & Accounting					
801.000 Contracted Services	8,100	8,910	0	9,460	6.17
Total Audit & Accounting	8,100	8,910	0	9,460	6.17
Dept: 247 Board of Review					
702.000 Salary	720	1,000	0	290	-71.00
715.000 Social Security	45	100	0	20	-80.00
716.000 Medicare	10	20	0	0	-100.00
717.000 Unemployment	4	5	0	0	-100.00
740.000 Supplies	0	0	0	200	0.00
860.000 Mileage	0	0	0	0	0.00
900.000 Printing & Publishing	0	100	0	0	-100.00
956.000 Training & Education	450	500	0	0	-100.00
Total Board of Review	1,229	1,725	0	510	-70.43
Dept: 253 Treasurer					
701.000 Overtime	627	1,500	0	1,000	-33.33

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Fund: 101 - General Fund					
Expenditures					
Dept: 253 Treasurer					
702.000 Salary	6,770	20,124	0	20,628	2.50
703.000 Per Diem	0	540	0	0	-100.00
704.000 Deputy Salary	48,017	41,600	0	44,346	6.60
705.000 Employee Wages	0	0	0	0	0.00
713.000 Vacation	0	1,500	0	2,600	73.33
715.000 Social Security	3,626	3,800	0	3,800	0.00
716.000 Medicare	910	1,000	0	1,000	0.00
717.000 Unemployment	142	500	0	300	-40.00
718.000 Medical Insurance	2,319	7,200	0	7,200	0.00
720.000 Retirement	7,478	10,000	0	9,000	-10.00
721.000 Holiday	1,936	3,176	0	2,200	-30.73
722.000 Sick Pay	924	1,200	0	1,200	0.00
802.000 Tax Administration	12,397	13,500	0	14,000	3.70
860.000 Mileage	464	600	0	800	33.33
956.000 Training & Education	0	1,500	0	1,500	0.00
Total Treasurer	85,608	107,740	0	109,574	1.70
Dept: 257 Assessor					
705.000 Employee Wages	0	0	0	0	0.00
715.000 Social Security	0	0	0	0	0.00
716.000 Medicare	0	0	0	0	0.00
717.000 Unemployment	0	0	0	0	0.00
740.000 Supplies	0	600	0	0	-100.00
801.000 Contracted Services	63,857	50,000	0	42,110	-15.78
806.000 Land Split Fees	800	1,000	0	550	-45.00
860.000 Mileage	0	0	0	0	0.00
900.000 Printing & Publishing	346	2,555	0	0	-100.00
956.000 Training & Education	0	0	0	0	0.00
958.000 Postage	2,344	0	0	0	0.00
Total Assessor	67,347	54,155	0	42,660	-21.23
Dept: 262 Elections					
702.000 Salary	0	0	0	0	0.00
703.000 Per Diem	0	0	0	0	0.00
705.000 Employee Wages	4,248	8,020	0	4,500	-43.89
715.000 Social Security	263	520	0	300	-42.31
716.000 Medicare	0	0	0	0	0.00
717.000 Unemployment	0	0	0	0	0.00
740.000 Supplies	1,551	11,670	0	2,000	-82.86
801.000 Contracted Services	2,906	10,000	0	3,500	-65.00
860.000 Mileage	0	0	0	0	0.00
900.000 Printing & Publishing	95	400	0	400	0.00
958.000 Postage	0	0	0	0	0.00
Total Elections	9,063	30,610	0	10,700	-65.04
Dept: 265 Building and Grounds					
705.000 Employee Wages	32,897	35,000	0	34,145	-2.44
715.000 Social Security	2,040	2,500	0	1,740	-30.40
716.000 Medicare	477	500	0	410	-18.00
717.000 Unemployment	101	100	0	20	-80.00
740.000 Supplies	5,401	8,000	0	6,500	-18.75
801.000 Contracted Services	26,538	50,000	0	50,000	0.00
803.000 Trash Removal	3,392	5,000	0	3,970	-20.60
805.000 Snow Removal	1,410	3,500	0	3,500	0.00
810.000 Insurance	9,840	10,000	0	10,000	0.00
850.000 Telephone	3,800	3,000	0	4,000	33.33
860.000 Mileage	0	0	0	0	0.00
900.000 Printing & Publishing	976	1,300	0	1,000	-23.08

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Fund					
Expenditures					
Dept: 265 Building and Grounds					
920.000 Natural Gas	1,327	3,000	0	3,000	0.00
921.000 Electric	1,897	3,000	0	3,000	0.00
923.000 Hall Natural Gas	806	1,500	0	1,200	-20.00
924.000 Hall Electric	518	700	0	800	14.29
930.000 Building Repair & Maintenance	4,690	25,000	0	15,000	-40.00
931.000 Equipment Repair & Maintenance	1,991	3,000	0	1,470	-51.00
932.000 Drain Maintenance	0	0	0	0	0.00
958.000 Postage	5,000	10,000	0	10,620	6.20
980.000 Storm Water Regulations	0	0	0	0	0.00
Total Building and Grounds	103,100	165,100	0	150,375	-8.92
Dept: 266 Attorney					
801.000 Contracted Services	10,244	25,000	0	25,000	0.00
Total Attorney	10,244	25,000	0	25,000	0.00
Dept: 301 Police					
801.000 Contracted Services	101,564	0	0	160,055	0.00
Total Police	101,564	0	0	160,055	0.00
Dept: 302 Ordinance Enforcement					
740.000 Supplies	0	0	0	0	0.00
801.000 Contracted Services	20,378	66,000	0	66,860	1.30
840.000 Demo-Dalapidated Structures	0	10,000	0	10,000	0.00
860.000 Mileage	0	0	0	0	0.00
956.000 Training & Education	0	0	0	0	0.00
Total Ordinance Enforcement	20,378	76,000	0	76,860	1.13
Dept: 336 Fire Department					
705.000 Employee Wages	33,012	52,000	0	33,924	-34.76
706.000 Fire Chief Wages	0	0	0	0	0.00
707.000 Captain Wages	0	0	0	0	0.00
708.000 Fire Inspector Wages	0	0	0	0	0.00
709.000 Firefighter Wages	14,480	15,930	0	50,000	213.87
712.000 Assistant Fire Chief	0	0	0	0	0.00
713.000 Vacation	0	0	0	0	0.00
715.000 Social Security	2,990	5,000	0	5,000	0.00
716.000 Medicare	699	740	0	1,000	35.14
717.000 Unemployment	420	370	0	500	35.14
718.000 Medical Insurance	0	0	0	0	0.00
720.000 Retirement	0	0	0	0	0.00
721.000 Holiday	0	0	0	0	0.00
722.000 Sick Pay	0	0	0	0	0.00
740.000 Supplies	16,971	12,000	0	12,000	0.00
741.000 Uniforms	1,460	2,000	0	2,000	0.00
801.000 Contracted Services	4,184	9,000	0	9,000	0.00
803.000 Trash Removal	1,538	2,000	0	2,000	0.00
805.000 Snow Removal	3,443	5,000	0	5,000	0.00
810.000 Insurance	20,777	22,860	0	29,000	26.86
850.000 Telephone	2,489	2,470	0	2,500	1.21
860.000 Mileage	169	300	0	300	0.00
861.000 Gasoline	4,618	6,000	0	6,000	0.00
920.000 Natural Gas	1,441	2,500	0	2,500	0.00
921.000 Electric	2,275	3,500	0	2,800	-20.00
930.000 Building Repair & Maintenance	3,783	4,000	0	4,000	0.00
931.000 Equipment Repair & Maintenance	17,439	30,000	0	30,000	0.00
956.000 Training & Education	2,875	2,500	0	2,500	0.00
975.000 New Construction	0	0	0	0	0.00
976.000 Equipment Testing	7,262	9,000	0	10,000	11.11

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Fund					
Expenditures					
Total Fire Department	142,323	187,170	0	210,024	12.21
Dept: 445 Drains					
801.000 Contracted Services	0	0	0	0	0.00
Total Drains	0	0	0	0	0.00
Dept: 446 Roads					
715.000 Social Security	0	0	0	0	0.00
716.000 Medicare	0	0	0	0	0.00
717.000 Unemployment	0	0	0	0	0.00
740.000 Supplies	0	0	0	0	0.00
801.000 Contracted Services	66,174	100,000	0	180,012	80.01
Total Roads	66,174	100,000	0	180,012	80.01
Dept: 528 Clean Up Day					
740.000 Supplies	0	0	0	0	0.00
801.000 Contracted Services	3,229	5,500	0	3,300	-40.00
Total Clean Up Day	3,229	5,500	0	3,300	-40.00
Dept: 567 CEMETERY					
711.000 SEXTON WAGES	2,400	2,400	0	1,980	-17.50
715.000 Social Security	149	150	0	120	-20.00
716.000 Medicare	35	36	0	30	-16.67
717.000 Unemployment	24	30	0	20	-33.33
740.000 Supplies	0	0	0	0	0.00
801.000 Contracted Services	0	0	0	0	0.00
805.000 Snow Removal	0	0	0	0	0.00
810.000 Insurance	2,605	3,000	0	3,000	0.00
860.000 Mileage	0	0	0	0	0.00
Total CEMETERY	5,212	5,616	0	5,150	-8.30
Dept: 701 Planning Commission					
702.000 Salary	0	0	0	0	0.00
705.000 Employee Wages	585	1,920	0	2,040	6.25
715.000 Social Security	36	300	0	300	0.00
716.000 Medicare	8	150	0	100	-33.33
717.000 Unemployment	3	100	0	50	-50.00
740.000 Supplies	0	50	0	100	100.00
801.000 Contracted Services	0	100	0	100	0.00
860.000 Mileage	0	75	0	100	33.33
900.000 Printing & Publishing	50	100	0	200	100.00
956.000 Training & Education	400	400	0	200	-50.00
Total Planning Commission	1,083	3,195	0	3,190	-0.16
Dept: 702 Zoning Board of Appeals					
702.000 Salary	0	0	0	0	0.00
705.000 Employee Wages	650	860	0	1,020	18.60
715.000 Social Security	40	50	0	75	50.00
716.000 Medicare	9	50	0	50	0.00
717.000 Unemployment	1	50	0	50	0.00
740.000 Supplies	0	50	0	50	0.00
801.000 Contracted Services	0	50	0	50	0.00
860.000 Mileage	0	100	0	100	0.00
900.000 Printing & Publishing	211	200	0	200	0.00
956.000 Training & Education	200	200	0	200	0.00
Total Zoning Board of Appeals	1,111	1,610	0	1,795	11.49
Dept: 703 Zoning Administrator					
705.000 Employee Wages	36,624	37,824	0	39,000	3.11
715.000 Social Security	2,273	2,500	0	2,500	0.00

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Fund: 101 - General Fund					
Expenditures					
Dept: 703 Zoning Administrator					
716.000 Medicare	532	550	0	500	-9.09
717.000 Unemployment	101	300	0	300	0.00
718.000 Medical Insurance	0	0	0	0	0.00
720.000 Retirement	0	0	0	0	0.00
740.000 Supplies	0	100	0	100	0.00
801.000 Contracted Services	0	500	0	500	0.00
860.000 Mileage	305	500	0	300	-40.00
900.000 Printing & Publishing	160	250	0	150	-40.00
956.000 Training & Education	100	700	0	700	0.00
Total Zoning Administrator	40,094	43,224	0	44,050	1.91
Dept: 751 Parks					
702.000 Salary	0	3,180	0	3,180	0.00
703.000 Per Diem	0	200	0	200	0.00
705.000 Employee Wages	9,538	24,000	0	24,000	0.00
715.000 Social Security	614	1,800	0	1,800	0.00
716.000 Medicare	144	500	0	500	0.00
717.000 Unemployment	72	800	0	1,800	125.00
740.000 Supplies	1,487	3,000	0	2,000	-33.33
801.000 Contracted Services	40,855	60,000	0	70,000	16.67
803.000 Trash Removal	1,217	1,700	0	1,700	0.00
810.000 Insurance	5,872	6,700	0	6,700	0.00
860.000 Mileage	0	120	0	120	0.00
861.000 Gasoline	2,342	6,000	0	6,000	0.00
921.000 Electric	5,635	7,500	0	9,000	20.00
931.000 Equipment Repair & Maintenance	2,960	7,271	0	10,000	37.52
956.000 Training & Education	0	0	0	0	0.00
Total Parks	70,736	122,771	0	137,000	11.59
Dept: 901 Capital Outlay - New Equipment					
935.262 Election Dept-New Equipment	0	0	0	0	0.00
935.265 Bldg & Grounds-New Equipment	0	1,000	0	550	-45.00
935.336 Fire Dept-New Equipment	43,677	510,500	0	10,000	-98.04
935.751 Parks-New Equipment	2,000	0	0	45,000	0.00
Total Capital Outlay - New Equipment	45,677	511,500	0	55,550	-89.14
Total Expenditures	950,964	1,589,406	0	1,703,575	7.18