

East Rockhill Township
Budget Summary
Comparison 2009 - 2011

	2009 General Fund	2010 General Fund	2011 General Fund	2009 Park and Rec Fund	2010 Park and Rec Fund
REVENUES					
Real Estate Taxes					
General Revenues Real Estate Tax	\$380,000.00	\$379,000.00	\$390,000.00	\$0.00	\$0.00
Fire Protection Tax	\$71,640.00	\$73,640.00	\$77,500.00	\$0.00	\$0.00
Street Lights Assessment	\$13,500.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
Local Tax Enabling ACT	\$1,012,200.00	\$902,000.00	\$878,000.00	\$0.00	\$0.00
Licenses & Permits	\$85,910.00	\$89,300.00	\$97,950.00	\$0.00	\$0.00
Fines & Forfeits	\$13,000.00	\$13,300.00	\$15,000.00	\$0.00	\$0.00
Interest & Royalties	\$41,000.00	\$68,600.00	\$62,200.00	\$200.00	\$200.00
Intergovernmental Revenues	\$188,635.00	\$164,735.00	\$168,915.00	\$0.00	\$0.00
Charges For Services	\$125,100.00	\$111,050.00	\$140,400.00	\$5,300.00	\$6,300.00
Unclassified Operating Revenues	\$11,000.00	\$6,000.00	\$4,000.00	\$5,600.00	\$5,600.00
Other Financing Sources	\$120,000.00	\$200,000.00	\$100,000.00	\$66,965.00	\$30,800.00
TOTAL	\$2,061,985.00	\$2,022,625.00	\$1,948,965.00	\$78,065.00	\$42,900.00
EXPENDITURES					
General Government					
Administration	\$269,805.00	\$212,825.00	\$221,730.00	\$0.00	\$0.00
Tax Collection	\$38,715.00	\$36,130.00	\$32,310.00	\$0.00	\$0.00
Legal	\$31,000.00	\$30,500.00	\$35,500.00	\$500.00	\$250.00
Land Appraisals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering/Professional Services	\$25,000.00	\$21,500.00	\$15,800.00	\$1,000.00	\$500.00
IT & Data Processing Services	\$22,910.00	\$12,200.00	\$17,415.00	\$0.00	\$0.00
General Gov't Bldgs & Plant	\$17,500.00	\$17,200.00	\$31,350.00	\$0.00	\$0.00
Insurances	\$33,595.00	\$37,460.00	\$28,380.00	\$0.00	\$0.00
Unclassified Operating Expenses	\$10,700.00	\$11,700.00	\$10,500.00	\$0.00	\$0.00
Interfund Operating Transfers	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
General Government Total	\$459,225.00	\$379,515.00	\$392,985.00	\$1,500.00	\$750.00
Public Safety					
Police	\$922,020.00	\$924,320.00	\$924,320.00	\$0.00	\$0.00
Fire	\$125,500.00	\$121,640.00	\$131,360.00	\$0.00	\$0.00
EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building & Code Enforcement	\$113,430.00	\$107,900.00	\$108,645.00	\$0.00	\$0.00
Planning & Zoning	\$24,400.00	\$20,200.00	\$26,000.00	\$0.00	\$0.00
Emergency Management	\$1,125.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00
Public Safety Total	\$1,186,475.00	\$1,175,160.00	\$1,191,425.00	\$0.00	\$0.00
Public Works Administration					
Recycling	\$16,700.00	\$5,900.00	\$6,555.00	\$0.00	\$0.00
Solid Waste	\$0.00	\$4,500.00	\$2,500.00	\$0.00	\$0.00
Public Works Administration	\$223,025.00	\$179,190.00	\$180,340.00	\$0.00	\$0.00
Snow & Ice Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Traffic Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Lights	\$21,000.00	\$23,500.00	\$20,000.00	\$0.00	\$0.00
Maintenance to Rds & Bridges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Waste Water Treatment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Road Machinery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Streets & Highways Total	\$260,725.00	\$213,090.00	\$209,395.00	\$0.00	\$0.00
Culture & Recreation					
Park & Rec Administration	\$0.00	\$0.00	\$0.00	\$32,415.00	\$21,100.00
Park Buildings & Property	\$0.00	\$0.00	\$0.00	\$34,150.00	\$21,050.00
Shade Trees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Senior Citizen's Centers	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
Equipment Purchase	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
All other Cultural Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cultural & Recreation Total	\$0.00	\$0.00	\$3,000.00	\$76,565.00	\$42,150.00
Debt Service					
Debt Principal	\$125,000.00	\$225,000.00	\$125,000.00	\$0.00	\$0.00
Debt Interest	\$30,560.00	\$29,860.00	\$27,160.00	\$0.00	\$0.00
Reserved for future Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Service Total	\$155,560.00	\$254,860.00	\$152,160.00	\$0.00	\$0.00
TOTAL	\$2,061,985.00	\$2,022,625.00	\$1,948,965.00	\$78,065.00	\$42,900.00

East Rockhill Township
Budget Summary
Comparison 2009 - 2011

	2011 Park and Rec Fund	2009 Open Space Fund	2010 Open Space Fund	2011 Open Space Fund	2009 Sewer Fund	2010 Sewer Fund
REVENUES						
Real Estate Taxes						
General Revenues Real Estate Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire Protection Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Lights Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Tax Enabling ACT	\$0.00	\$380,000.00	\$350,000.00	\$323,000.00	\$0.00	\$0.00
Licenses & Permits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines & Forfeits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest & Royalties	\$50.00	\$15,000.00	\$10,500.00	\$2,000.00	\$3,000.00	\$3,000.00
Intergovernmental Revenues	\$0.00	\$535,500.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Charges For Services	\$5,000.00	\$0.00	\$0.00	\$0.00	\$529,945.00	\$533,625.00
Unclassified Operating Revenues	\$6,500.00	\$0.00	\$0.00	\$0.00	\$8,100.00	\$1,100.00
Other Financing Sources	\$27,000.00	\$182,140.00	\$0.00	\$0.00	\$65,290.00	\$48,540.00
TOTAL	\$38,550.00	\$1,112,640.00	\$510,500.00	\$325,000.00	\$606,335.00	\$586,265.00
EXPENDITURES						
General Government						
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$213,965.00	\$186,300.00
Tax Collection	\$0.00	\$6,440.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00
Legal	\$0.00	\$5,000.00	\$3,000.00	\$5,000.00	\$4,500.00	\$4,500.00
Land Appraisals	\$0.00	\$10,000.00	\$4,000.00	\$6,000.00	\$0.00	\$0.00
Engineering/Professional Services	\$500.00	\$10,000.00	\$750.00	\$4,000.00	\$14,000.00	\$52,500.00
IT & Data Processing Services	\$0.00	\$0.00	\$0.00	\$0.00	\$2,375.00	\$2,400.00
General Gov't Blds & Plant	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00
Insurances	\$0.00	\$0.00	\$0.00	\$0.00	\$11,425.00	\$9,580.00
Unclassified Operating Expenses	\$0.00	\$0.00	\$180,150.00	\$0.00	\$400.00	\$400.00
Interfund Operating Transfers	\$0.00	\$41,700.00	\$12,100.00	\$12,000.00	\$0.00	\$0.00
General Government Total	\$500.00	\$73,140.00	\$207,000.00	\$34,000.00	\$247,665.00	\$256,180.00
Public Safety						
Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building & Code Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning & Zoning	\$0.00	\$15,500.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
Emergency Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety Total	\$0.00	\$15,500.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
Public Works Administration						
Recycling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Works Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Snow & Ice Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Traffic Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Lights	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance to Rds & Bridges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Waste Water Treatment	\$0.00	\$0.00	\$0.00	\$0.00	\$255,370.00	\$261,285.00
Road Machinery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$21,300.00	\$9,800.00
Streets & Highways Total	\$0.00	\$0.00	\$0.00	\$0.00	\$276,670.00	\$271,085.00
Culture & Recreation						
Park & Rec Administration	\$14,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Park Buildings & Property	\$23,985.00	\$905,000.00	\$187,500.00	\$184,545.00	\$0.00	\$0.00
Shade Trees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Senior Citizen's Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All other Cultural Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cultural & Recreation Total	\$38,050.00	\$905,000.00	\$187,500.00	\$184,545.00	\$0.00	\$0.00
Debt Service						
Debt Principal	\$0.00	\$54,000.00	\$64,000.00	\$71,000.00	\$47,000.00	\$50,000.00
Debt Interest	\$0.00	\$65,000.00	\$40,000.00	\$23,455.00	\$35,000.00	\$9,000.00
Reserved for future Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Service Total	\$0.00	\$119,000.00	\$104,000.00	\$94,455.00	\$82,000.00	\$59,000.00
TOTAL	\$38,550.00	\$1,112,640.00	\$510,500.00	\$325,000.00	\$606,335.00	\$586,265.00

East Rockhill Township
Budget Summary
Comparison 2009 - 2011

	2011 Sewer Fund	2009 Driving Range Fund	2010 Driving Range Fund	2011 Driving Range Fund	2009 Road Improv. Sinking Fund	2010 Road Improv. Sinking Fund
REVENUES						
Real Estate Taxes						
General Revenues Real Estate Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire Protection Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Lights Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Tax Enabling ACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Licenses & Permits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines & Forfeits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest & Royalties	\$2,000.00	\$400.00	\$500.00	\$1,100.00	\$10.00	\$10.00
Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Charges For Services	\$563,325.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00
Unclassified Operating Revenues	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Financing Sources	\$0.00	\$0.00	\$0.00	\$9,000.00	\$30,500.00	\$18,460.00
TOTAL	\$567,125.00	\$35,400.00	\$35,500.00	\$45,100.00	\$30,510.00	\$18,470.00
EXPENDITURES						
General Government						
Administration	\$158,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tax Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Legal	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Land Appraisals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering/Professional Services	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT & Data Processing Services	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General Gov't Blds & Plant	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurances	\$11,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unclassified Operating Expenses	\$19,875.00	\$200.00	\$2,700.00	\$2,500.00	\$0.00	\$0.00
Interfund Operating Transfers	\$11,670.00	\$15,265.00	\$13,000.00	\$15,000.00	\$0.00	\$0.00
General Government Total	\$223,970.00	\$15,465.00	\$15,700.00	\$17,500.00	\$0.00	\$0.00
Public Safety						
Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building & Code Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning & Zoning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Works Administration						
Recycling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Works Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Snow & Ice Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Traffic Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Lights	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance to Rds & Bridges	\$0.00	\$0.00	\$0.00	\$0.00	\$12,050.00	\$0.00
Waste Water Treatment	\$273,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Road Machinery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Purchase	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Streets & Highways Total	\$283,155.00	\$0.00	\$0.00	\$0.00	\$12,050.00	\$0.00
Culture & Recreation						
Park & Rec Administration	\$0.00	\$11,935.00	\$9,800.00	\$8,800.00	\$0.00	\$0.00
Park Buildings & Property	\$0.00	\$3,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Shade Trees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Senior Citizen's Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Purchase	\$0.00	\$5,000.00	\$5,000.00	\$13,800.00	\$0.00	\$0.00
All other Cultural Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cultural & Recreation Total	\$0.00	\$19,935.00	\$19,800.00	\$27,600.00	\$0.00	\$0.00
Debt Service						
Debt Principal	\$52,000.00	\$0.00	\$0.00	\$0.00	\$12,915.00	\$13,460.00
Debt Interest	\$8,000.00	\$0.00	\$0.00	\$0.00	\$5,545.00	\$5,010.00
Reserved for future Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Service Total	\$60,000.00	\$0.00	\$0.00	\$0.00	\$18,460.00	\$18,470.00
TOTAL	\$567,125.00	\$35,400.00	\$35,500.00	\$45,100.00	\$30,510.00	\$18,470.00

East Rockhill Township
Budget Summary
Comparison 2009 - 2011

	2011 Road Improv. Sinking Fund	2010 Police Headquarters Sinking fun	2011 Police Headquarters Sinking fun	2010 Capital Fund	2011 Capital Fund
REVENUES					
Real Estate Taxes					
General Revenues Real Estate Tax	\$0.00	\$88,000.00	\$90,000.00	\$0.00	\$0.00
Fire Protection Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Lights Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Tax Enabling ACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Licenses & Permits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines & Forfeits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest & Royalties	\$10.00	\$2,000.00	\$2,000.00	\$3,000.00	\$1,000.00
Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$59,735.00	\$15,000.00
Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unclassified Operating Revenues	\$0.00	\$0.00	\$0.00	\$43,500.00	\$31,000.00
Other Financing Sources	\$18,460.00	\$0.00	\$0.00	\$17,500.00	\$31,000.00
TOTAL	\$18,470.00	\$90,000.00	\$92,000.00	\$123,735.00	\$78,000.00
EXPENDITURES					
General Government					
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tax Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Legal	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
Land Appraisals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering/Professional Services	\$0.00	\$0.00	\$0.00	\$30,835.00	\$28,000.00
IT & Data Processing Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General Gov'nt Blds & Plant	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
Insurances	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unclassified Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interfund Operating Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General Government Total	\$0.00	\$0.00	\$0.00	\$32,835.00	\$47,500.00
Public Safety					
Police	\$0.00	\$0.00	\$52,075.00	\$0.00	\$0.00
Fire	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building & Code Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning & Zoning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety Total	\$0.00	\$0.00	\$52,075.00	\$0.00	\$0.00
Public Works Administration					
Recycling	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
Solid Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Works Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Snow & Ice Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Traffic Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Lights	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance to Rds & Bridges	\$0.00	\$0.00	\$0.00	\$52,500.00	\$25,500.00
Waste Water Treatment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Road Machinery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Streets & Highways Total	\$0.00	\$0.00	\$0.00	\$57,500.00	\$25,500.00
Culture & Recreation					
Park & Rec Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Park Buildings & Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Shade Trees	\$0.00	\$0.00	\$0.00	\$10,000.00	\$5,000.00
Senior Citizen's Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All other Cultural Recreation	\$0.00	\$0.00	\$0.00	\$23,400.00	\$0.00
Cultural & Recreation Total	\$0.00	\$0.00	\$0.00	\$33,400.00	\$5,000.00
Debt Service					
Debt Principal	\$13,460.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Interest	\$5,010.00	\$42,600.00	\$39,925.00	\$0.00	\$0.00
Reserved for future Debt Service	\$0.00	\$47,400.00	\$0.00	\$0.00	\$0.00
Debt Service Total	\$18,470.00	\$90,000.00	\$39,925.00	\$0.00	\$0.00
TOTAL	\$18,470.00	\$90,000.00	\$92,000.00	\$123,735.00	\$78,000.00

East Rockhill Township
Budget Summary
Comparison 2009 - 2011

	2009 Liquid Fuels	2010 Liquid Fuels	2011 Liquid Fuels	2011 Total All Funds
REVENUES				
Real Estate Taxes				
General Revenues Real Estate Tax	\$0.00	\$0.00	\$0.00	\$480,000.00
Fire Protection Tax	\$0.00	\$0.00	\$0.00	\$77,500.00
Street Lights Assessment	\$0.00	\$0.00	\$0.00	\$15,000.00
Local Tax Enabling ACT	\$0.00	\$0.00	\$0.00	\$1,201,000.00
Licenses & Permits	\$0.00	\$0.00	\$0.00	\$97,950.00
Fines & Forfeits	\$0.00	\$0.00	\$0.00	\$15,000.00
Interest & Royalties	\$3,350.00	\$1,500.00	\$500.00	\$70,860.00
Intergovernmental Revenues	\$172,670.00	\$172,600.00	\$168,100.00	\$352,015.00
Charges For Services	\$0.00	\$0.00	\$0.00	\$743,725.00
Unclassified Operating Revenues	\$0.00	\$0.00	\$0.00	\$43,300.00
Other Financing Sources	\$33,780.00	\$31,085.00	\$88,715.00	\$274,175.00
TOTAL	\$209,800.00	\$205,185.00	\$257,315.00	\$3,370,525.00
EXPENDITURES				
General Government				
Administration	\$0.00	\$0.00	\$0.00	\$380,255.00
Tax Collection	\$0.00	\$0.00	\$0.00	\$39,310.00
Legal	\$0.00	\$0.00	\$0.00	\$47,000.00
Land Appraisals	\$0.00	\$0.00	\$0.00	\$6,000.00
Engineering/Professional Services	\$0.00	\$0.00	\$0.00	\$63,300.00
IT & Data Processing Services	\$0.00	\$0.00	\$0.00	\$19,415.00
General Gov't Blds & Plant	\$0.00	\$0.00	\$0.00	\$49,350.00
Insurances	\$0.00	\$0.00	\$0.00	\$40,280.00
Unclassified Operating Expenses	\$0.00	\$0.00	\$0.00	\$32,875.00
Interfund Operating Transfers	\$18,500.00	\$18,460.00	\$18,460.00	\$57,130.00
General Government Total	\$18,500.00	\$18,460.00	\$18,460.00	\$734,915.00
Public Safety				
Police	\$0.00	\$0.00	\$0.00	\$976,395.00
Fire	\$0.00	\$0.00	\$0.00	\$131,360.00
EMS	\$0.00	\$0.00	\$0.00	\$0.00
Building & Code Enforcement	\$0.00	\$0.00	\$0.00	\$108,645.00
Planning & Zoning	\$0.00	\$0.00	\$0.00	\$38,000.00
Emergency Management	\$0.00	\$0.00	\$0.00	\$1,100.00
Public Safety Total	\$0.00	\$0.00	\$0.00	\$1,255,500.00
Public Works Administration				
Recycling	\$0.00	\$0.00	\$0.00	\$6,555.00
Solid Waste	\$0.00	\$0.00	\$0.00	\$2,500.00
Public Works Administration	\$0.00	\$0.00	\$10,000.00	\$190,340.00
Snow & Ice Removal	\$45,000.00	\$40,500.00	\$45,800.00	\$45,800.00
Traffic Control	\$14,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Street Lights	\$0.00	\$0.00	\$0.00	\$20,000.00
Maintenance to Rds & Bridges	\$99,070.00	\$100,000.00	\$130,200.00	\$155,700.00
Waste Water Treatment	\$0.00	\$0.00	\$0.00	\$273,155.00
Road Machinery	\$16,000.00	\$17,000.00	\$17,000.00	\$17,000.00
Equipment Purchase	\$0.00	\$0.00	\$12,200.00	\$22,200.00
Streets & Highways Total	\$174,570.00	\$170,000.00	\$227,700.00	\$745,750.00
Culture & Recreation				
Park & Rec Administration	\$0.00	\$0.00	\$0.00	\$22,865.00
Park Buildings & Property	\$0.00	\$0.00	\$0.00	\$213,530.00
Shade Trees	\$0.00	\$0.00	\$0.00	\$5,000.00
Senior Citizen's Centers	\$0.00	\$0.00	\$0.00	\$3,000.00
Equipment Purchase	\$0.00	\$0.00	\$0.00	\$13,800.00
All other Cultural Recreation	\$0.00	\$0.00	\$0.00	\$0.00
Cultural & Recreation Total	\$0.00	\$0.00	\$0.00	\$258,195.00
Debt Service				
Debt Principal	\$15,695.00	\$16,150.00	\$11,030.00	\$272,490.00
Debt Interest	\$1,035.00	\$575.00	\$125.00	\$103,675.00
Reserved for future Debt Service	\$0.00	\$0.00	\$0.00	\$0.00
Debt Service Total	\$16,730.00	\$16,725.00	\$11,155.00	\$376,165.00
TOTAL	\$209,800.00	\$205,185.00	\$257,315.00	\$3,370,525.00