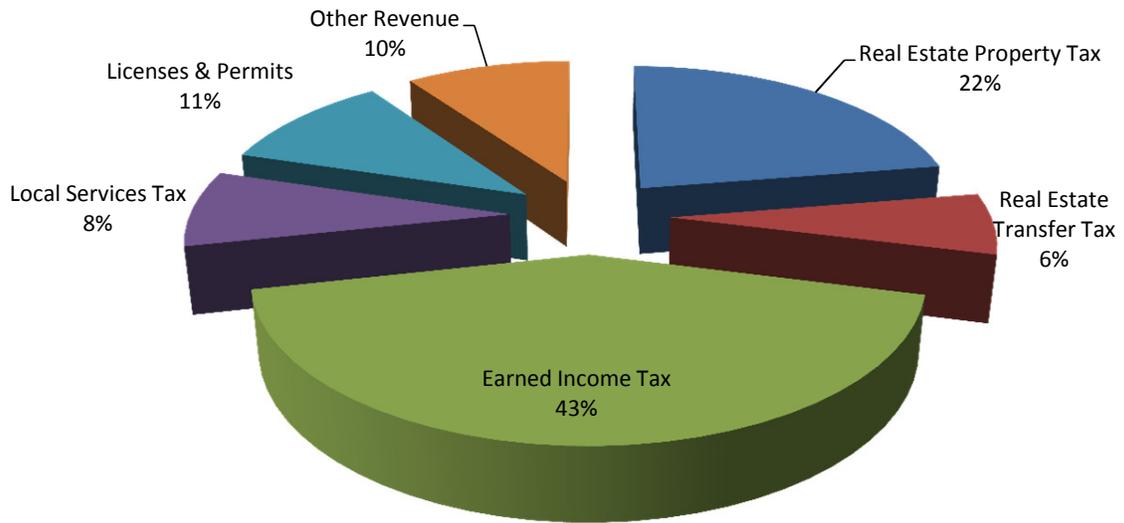


EAST CALN TOWNSHIP
2017 FINAL GENERAL BUDGET - SUMMARY
ADOPTED DECEMBER 21, 2016

	2016 Adopted Budget	2016 Year-End Projection	2017 Proposed Budget
GENERAL FUND REVENUES			
PROPERTY TAXES	563,857	583,600	593,229
OTHER TAXES	1,542,838	2,034,560	1,513,970
LICENSES & PERMITS	114,126	113,610	114,780
FINES & FORFEITS	13,410	12,370	11,220
INTEREST & RENTALS	4,308	8,050	9,130
CHARGES FOR SERVICES	145,147	193,915	162,860
INTER-GOVERNMENTAL REVENUE	74,799	98,666	67,610
MISCELLANEOUS REVENUE	73,714	75,862	72,650
SUB-TOTAL REVENUES	2,532,199	3,120,633	2,545,449
SALES & TRANSFERS	95,400	95,400	98,300
TOTAL REVENUES	2,627,599	3,216,033	2,643,749
GENERAL FUND EXPENDITURES			
BOARD & ADMINISTRATION	122,579	106,325	133,381
TOWNSHIP MANAGER EXPENSE	141,339	138,343	145,107
AUDITING & OFFICE ADMIN.	9,940	6,340	6,730
TAX COLLECTION	21,999	22,737	22,942
LEGAL EXPENSE	44,778	38,300	54,000
FINANCIAL & ADMINISTRATIVE	104,051	102,145	106,888
COMPUTER-RELATED	26,052	21,390	47,660
GENERAL ENGINEERING	49,500	51,500	48,000
BUILDING MAINTENANCE	67,686	42,147	45,149
CONTRACTED SERVICES	308,478	309,558	309,954
FIRE PROTECTION	309,155	309,491	314,880
AMBULANCE SERVICES	34,000	34,000	35,000
CODE ENFORCEMENT	238,527	235,027	247,953
ZONING HEARING BOARD	32,020	18,720	29,551
EMERGENCY MANAGEMENT	2,000	2,000	3,300
HEALTH & HUMAN SERVICES	26,000	26,000	26,000
TRASH & RECYCLING	344,669	343,797	354,860
SALT BUILDING MAINT & ELECTRIC	2,585	3,304	3,770
SNOW & ICE REMOVAL	142,969	90,950	138,980
STREET LIGHTS	9,799	14,165	14,760
TRAFFIC SIGNALS & MARKINGS	44,633	31,250	41,680
INSURANCE	36,214	26,866	30,372
STORM SEWER	91,176	55,000	60,000
STREET MAINTENANCE	160,374	169,270	174,000
STREET RESURFACING	20,000	18,450	22,000
STORM WATER MS4 COSTS	5,250	4,580	6,600
PARK & RECREATION	145,180	132,740	143,165
SUB-TOTAL EXPENDITURES	2,540,953	2,354,395	2,566,681
INTER-FUND TRANSFERS	75,000	77,470	75,000
TOTAL EXPENDITURES	2,615,953	2,431,865	2,641,681
NET SURPLUS/(DEFICIT)	11,646	784,169	2,067

Revenue Sources - 2017 Budget



Expenditures - 2017 Budget

