

**NEWPORT TOWNSHIP  
 2013 BUDGET  
 PRESENTED 12/3/12**

GENERAL FUND 2013	REFUSE 2013	RECYCLING 2013	LIQUID FUELS 2013	TOTAL BUDGETS 2013
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Income

**300.000 REAL ESTATE TAXES**

300.100 REAL ESTATE TAXES 2013	\$ 285,000			\$ 285,000
300.200 R.E. TAXES-PREVIOUS YR.	\$ 35,000			\$ 35,000
300.300 FIRE PROTECTION TAXES	\$ 15,500			\$ 15,500
<b>Total 300.000 REAL ESTATE TAXES</b>	<b>\$ 335,500</b>			<b>\$ 335,500</b>

**305.000 IN LIEU OF TAXES**

	\$ 875			\$ 875
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**310.000 ACT 511 TAXES**

310.100 EARNED INCOME TAX	\$ 268,000			\$ 268,000
310.200 EMERGENCY/MUNICIPAL TAX	\$ 27,500			\$ 27,500
310.300 PER CAPITA TAXES-2013	\$ 7,000			\$ 7,000
310.400 PER CAPITA TAXES-DELQ.	\$ 1,500			\$ 1,500
310.500 REAL ESTATE TFR. TAXES	\$ 15,000			\$ 15,000
<b>Total 310.000 ACT 511 TAXES</b>	<b>\$ 319,000</b>			<b>\$ 319,000</b>

**315.000 CABLE TV FRANCHISE**

	\$ 16,000			\$ 16,000
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**320.000 FINES AND FORFEITURES**

320.100 LOCAL ORDS. & FINES	\$ 18,000			\$ 18,000
320.200 STATE POLICE FINES	\$ 2,650			\$ 2,650
<b>Total 320.000 FINES AND FORFEITURES</b>	<b>\$ 20,650</b>			<b>\$ 20,650</b>

**325.000 INTEREST INCOME**

325.100 INTEREST INC.-GEN. FUND	\$ 12			\$ 12
325.200 INTEREST INC.-PAYROLL	\$ -			\$ -
325.300 INTEREST INC. FIRE TAX	\$ -			\$ -
<b>Total 325.000 INTEREST INCOME</b>	<b>\$ 12</b>			<b>\$ 12</b>

**330.000 STATE SHARED REVENUE**

330.100 ALCHOLIC REVENUE TAX	\$ 1,900			\$ 1,900
330.200 RECYCLING GRANT	\$ 2,000			\$ 2,000



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400.125 LEGAL SERVICES-SPECIAL	\$ 2,000	\$ 300			\$ 2,300
400.135 AUDITING SERVICES	\$ 1,725	\$ 825	\$ 450		\$ 3,000
400.140 ENGINEERING SERVICES	\$ 1,500				\$ 1,500
400.145 BERKEHIMER	\$ 10,000				\$ 10,000
400.150 TELEPHONE	\$ 3,310	\$ 1,155	\$ 216		\$ 4,681
400.155 TELEPHONE MAINTENANCE	\$ 275	\$ 216	\$ 50		\$ 541
400.170 OFFICE SUPPLIES	\$ 2,000	\$ 1,000	\$ 300		\$ 3,300
400.175 POSTAGE	\$ 500	\$ 1,000	\$ 250		\$ 1,750
400.180 ADVERTISING	\$ 2,400	\$ 400			\$ 2,800
400.185 TAX COLLECTOR SUPPLIES	\$ 2,000		\$ 60		\$ 2,060
400.195 DUES & SUBSCRIPTIONS	\$ 600				\$ 600
400.200 OFFICE EQUIPMENT	\$ 1,500	\$ 300	\$ 200		\$ 2,000
400.205 RENTAL PROPERTY	\$ 230				\$ 230
<b>Total 400.000 GENERAL GOVERNMENT</b>	<b>\$ 77,315</b>	<b>\$ 317,343</b>	<b>\$ 3,595</b>	<b>\$ -</b>	<b>\$ 398,253</b>
<b>405.000 BUILDING EXPENSES</b>					
405.100 REPAIRS & MAINTENANCE	\$ 2,000	\$ 1,750	\$ 750		\$ 4,500
405.105 ELECTRIC	\$ 6,500	\$ 5,500	\$ 375		\$ 12,375
405.110 HEATING OIL	\$ 6,000	\$ 2,250	\$ 225		\$ 8,475
405.115 WATER	\$ 500	\$ 270	\$ 270		\$ 1,040
<b>Total 405.000 BUILDING EXPENSES</b>	<b>\$ 15,000</b>	<b>\$ 9,770</b>	<b>\$ 1,620</b>	<b>\$ -</b>	<b>\$ 26,390</b>
<b>410.000 POLICE DEPARTMENT</b>					
410.100 SALARY-CHIEF OF POLICE	\$ 34,429				\$ 34,429
410.103 SALARY, FULL TIME	\$ 28,840				\$ 28,840
410.105 SALARIES-PART-TIME	\$ 70,962				\$ 70,962
410.110 OVERTIME-POLICE	\$ 2,500				\$ 2,500
410.115 COURT TIME	\$ 7,500				\$ 7,500
410.120 SCHOOL CROSSING GUARDS	\$ 3,600				\$ 3,600
410.125 UNIFORM ALLOWANCE	\$ 1,850				\$ 1,850
410.130 POLICE TRAINING	\$ 1,400				\$ 1,400

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410.135 OFFICE SUPPLIES	\$ 4,000				\$ 4,000
410.140 GAS & OIL	\$ 14,000				\$ 14,000
410.145 VEHICLE MAINTENANCE	\$ 2,000				\$ 2,000
410.150 SMALL TOOLS & EQUIP.	\$ 1,250				\$ 1,250
<b>Total 410.000 POLICE DEPARTMENT</b>	<b>\$ 172,331</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,331</b>

**415.000 FIRE DEPARTMENT**

415.100 FULL-TIME SALARIES	\$ 65,611				\$ 65,611
415.105 PART-TIME SALARIES	\$ 59,940				\$ 59,940
415.110 OVERTIME-FIRE	\$ 5,000				\$ 5,000
415.115 LIFE INSURANCE	\$ 2,200				\$ 2,200
415.120 UNIFORM ALLOWANCE	\$ 3,000				\$ 3,000
415.125 DIESEL, GAS & OIL	\$ 2,000				\$ 2,000
415.130 VEHICLE MAINTENANCE	\$ 1,000				\$ 1,000
415.135 EQUIPMENT	\$ 1,500				\$ 1,500
415.145 HYDRANT RENTALS	\$ 28,000				\$ 28,000
415.150 FIRE CHIEF RETAINER	\$ 1,000				\$ 1,000
<b>Total 415.000 FIRE DEPARTMENT</b>	<b>\$ 169,251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 169,251</b>

**420.000 CODE ENFORCEMENT**

420.100 CONTRACT SERVICES	\$ 3,500				\$ 3,500
420.105 BLDG. INSPECTION FEES	\$ 5,000				\$ 5,000
420.110 ELECTRICAL INSP. FEES	\$ 2,800				\$ 2,800
420.115 OFFICE SUPPLIES	\$ 1,000				\$ 1,000
<b>Total 420.000 CODE ENFORCEMENT</b>	<b>\$ 12,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,300</b>

**425.000 EMERGENCY MANAGEMENT**

425.100 EMA COORDINATOR SALARY	\$ 1,200				\$ 1,200
<b>Total 425.000 EMERGENCY MANAGEMENT</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200</b>

**440.000 STREET DEPARTMENT**

440.100 SALARIES & WAGES	\$ 50,222	\$ 5,934	\$ 22,279		\$ 78,435
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	GENERAL FUND 2013	REFUSE 2013	RECYCLING 2013	LIQUID FUELS 2013	TOTAL BUDGETS 2013
440.105 OVERTIME-STREETS	\$ 7,000				\$ 7,000
440.110 UNIFORM ALLOWANCE	\$ 375				\$ 375
440.120 GAS & OIL	\$ 7,000		\$ 3,500		\$ 10,500
440.125 VEHICLE MAINTENANCE	\$ 5,000		\$ 3,500		\$ 8,500
431.000 STREET CLEANING				\$ 500	\$ 500
432.100 SALT				\$ 15,000	\$ 15,000
432.200 CINDERS				\$ 3,000	\$ 3,000
433.000 TRAFFIC SIGNS				\$ 2,500	\$ 2,500
436.100 STORM DRAINS				\$ 4,000	\$ 4,000
437.000 REPAIRS TO EQUIPMENT				\$ 3,000	\$ 3,000
438.100 PAVING & PATCHING				\$ 40,000	\$ 40,000
440.135 SNOW REMOVAL CONTRACTS	\$ 8,000				\$ 8,000
440.140 PRISONER LUNCHES	\$ 1,000				\$ 1,000
440.150 COMMUNICATIONS	\$ 250				\$ 250
440.155 SMALL TOOLS/REPAIRS	\$ 2,500				\$ 2,500
440.160 STREET LIGHTING	\$ 28,000			\$ 28,000	\$ 56,000
<b>Total 440.000 STREET DEPARTMENT</b>	<b>\$ 109,347</b>	<b>\$ 5,934</b>	<b>\$ 29,279</b>	<b>\$ 96,000</b>	<b>\$ 240,560</b>
<b>450.000 RECREATION</b>					
450.100 RECREATION ACTIVITIES	\$ 1,000				\$ 1,000
450.110 MULCH	\$ 1,500				\$ 1,500
450.115 DIAMOND TEX	\$ 500				\$ 500
450.130 MAJOR EQUIP. REPAIR	\$ 1,000				\$ 1,000
450.130 PAVILLION REPAIR	\$ 1,500				\$ 1,500
450.135 SMALL EQUIP. REPAIRS	\$ 1,400				\$ 1,400
450.140 UTILITIES	\$ 500				\$ 500
<b>Total 450.000 RECREATION</b>	<b>\$ 7,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,400</b>
<b>455.000 INSURANCE</b>					
455.100 GENERAL INSURANCE	\$ 22,000		\$ 4,000		\$ 26,000
455.105 WORK. COMP-CLERICAL/DPW	\$ 4,000		\$ 4,000		\$ 8,000
455.110 WORKMEN'S COMP-POLICE	\$ 5,130				\$ 5,130
455.112 WORKMEN'S COMP-FIRE	\$ 5,130				\$ 5,130

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455.115 WORKMENS COMP-AMBUL	\$ 15,500				\$ 15,500
<b>Total 455.000 INSURANCE</b>	<b>\$ 51,760</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 59,760</b>
<b>460.000 EMPLOYEE FRINGE BENEFIT</b>					
460.100 HOSPITALIZATION	\$ 51,840		\$ 4,300		\$ 56,140
460.105 DENTAL	\$ 7,200		\$ 1,460		\$ 8,660
460.110 VISION CARE	\$ 1,200		\$ 500		\$ 1,700
460.115 EMPLOYER MEDICARE	\$ 5,893		\$ 700		\$ 6,593
460.120 EMPLOYER F.I.C.A.	\$ 25,294		\$ 1,650		\$ 26,944
460.125 PSAB U/C	\$ 7,000		\$ 400		\$ 7,400
460.135 FIREFIGHTERS PENSION FD	\$ 16,612				\$ 16,612
460.140 POLICE PENSION FUND	\$ 2,000				\$ 2,000
460.145 NON-UNIF. PENSION FUND	\$ 2,000				\$ 2,000
460.155 NEWPORT TWP. FIRE RELIF	\$ 19,500				\$ 19,500
<b>Total 460.000 EMPLOYEE FRINGE BENEFIT</b>	<b>\$ 138,539</b>	<b>\$ -</b>	<b>\$ 9,010</b>	<b>\$ -</b>	<b>\$ 147,549</b>
<b>465.000 DEBT SERVICE</b>					
465.100 DEBT SERVICE-PRINCIPAL	\$ 24,000				\$ 24,000
465.105 DEBT SERVICE-INTEREST	\$ 2,000				\$ 2,000
<b>Total 465.000 DEBT SERVICE</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000</b>
<b>Total Expense</b>	<b>\$ 780,443</b>	<b>\$ 333,047</b>	<b>\$ 51,504</b>	<b>\$ 96,000</b>	<b>\$ 1,260,994</b>
<b>Net Income</b>	<b>\$ 44</b>	<b>\$ 453</b>	<b>\$ 496</b>	<b>\$ 1,101</b>	<b>\$ 2,094</b>