

# Elizabeth Township General Fund

## Budget Overview 2025

January - December 2025

	<b>Total</b>
<b>Income</b>	
<b>4100 Tax Revenues</b>	
4105 Real Estate Taxes	2,180,005.00
4108 Fire Levy	441,000.00
4110 Earned Income Taxes	2,100,000.00
4115 Local Services Tax	15,000.00
4116 RAD Tax	360,000.00
4120 Amusement Tax	3,500.00
<b>Total 4100 Tax Revenues</b>	<b>\$ 5,099,505.00</b>
<b>4200 Fines, Permits &amp; Fees</b>	
4201 Cable TV Franchise Fee	180,000.00
4202 Zoning Permits	12,000.00
4203 Electrical Permits	7,500.00
4204 Building Permits	20,000.00
4205 Occupancy Permits & Inspections	15,000.00
4206 Other Permits	10,000.00
4210 Court Fines	15,000.00
4211 Other Fines	5,000.00
4220 Act 13 Building Permit Fees	300.00
4221 Plan Review Application Fees	3,000.00
4222 Subdivision Application Fees	6,500.00
4223 Conditional Use Application Fees	2,000.00
4225 Application Fees	1,000.00
<b>Total 4200 Fines, Permits &amp; Fees</b>	<b>\$ 277,300.00</b>
<b>4300 Service Revenue</b>	
4301 Rent of Land	12,000.00
4302 Royalties from Natural Gas	120,000.00
4303 Royalties From Gas - Chapel Dr.	10,000.00
4305 Community Center Rental & Deposits	42,000.00
4310 State and County Shared Revenue	575,000.00
4321 Municipal Lien Letters	10,000.00
4322 Police Details	23,000.00
4323 Police Reports	6,000.00
4325 School Crossing Guard Wage Reimbursement	21,500.00
4326 Charges for Services and Sales	15,000.00
4327 Sanitary Reimbursement for Services	60,000.00
4328 School Resource Officer Reimbursement	84,460.00
4329 Elizabeth Borough Code Reimbursement	40,000.00
4330 Forward Township Police Coverage	435,000.00

4331 Elizabeth Borough Police Coverage	215,000.00
4332 West Elizabeth Police Coverage	58,000.00
<b>Total 4300 Service Revenue</b>	<b>\$ 1,726,960.00</b>
4400 Grants and Donations	
4410 Donations	250,000.00
<b>Total 4400 Grants and Donations</b>	<b>\$ 250,000.00</b>
4600 Other Income	
4601 MRM Dividends	40,000.00
4605 Interest Earnings	100,000.00
4610 Transfers and Refunds	100,000.00
4615 Benefit Payments	16,000.00
4620 Retained Earnings	767,000.00
<b>Total 4600 Other Income</b>	<b>\$ 1,023,000.00</b>
<b>Total Income</b>	<b>\$ 8,376,765.00</b>
<b>Gross Profit</b>	<b>\$ 8,376,765.00</b>
<b>Expenses</b>	
6100 Payroll and Benefits	
6000 Wages	
6001 Commissioners Salaries	28,875.00
6002 Treasurer Retainer	6,000.00
6003 Township Manager Salary	106,000.00
6004 Administrative Staff	145,600.00
6005 Administration Overtime	3,000.00
6006 Community Center Caretaker Wages	3,000.00
6007 Chief's Salary	130,810.00
6008 Police Hourly Wages	1,564,486.56
6009 Police Clerk Wages	39,520.00
6010 Police Holiday Pay - Regular	40,000.00
6011 Police Holiday Pay - Overtime	75,000.00
6012 Longevity	30,000.00
6013 Police Overtime	150,000.00
6014 Code Enforcement Wages	125,000.00
6015 Part Time-Building/Code	39,520.00
6016 Meeting Stipend	3,000.00
6017 School Crossing Guard Wages	28,500.00
6018 Road Supervisor Salary	92,700.00
6019 Public Works Wages	900,000.00
6020 Seasonal Help Wages	30,000.00
6021 Public Works Holiday Pay	40,000.00
6022 Public Works Overtime Wages	80,250.00
<b>Total 6000 Wages</b>	<b>\$ 3,661,261.56</b>
6110 Employer Taxes	290,000.00
6115 Medical, Vision and Dental	830,000.00
6117 Retired Employees Benefits	65,000.00

<b>6120 Uniforms</b>		
6121 Uniforms - Police		18,000.00
6122 Uniforms - Public Works		20,000.00
6123 Uniforms - Other		3,000.00
<b>Total 6120 Uniforms</b>	<b>\$</b>	<b>41,000.00</b>
6130 Reimbursable Expenses		30,000.00
6140 Wellness		5,000.00
6145 Minimum Municipal Obligation		208,000.00
6150 Payroll Service Charges		20,000.00
<b>Total 6100 Payroll and Benefits</b>	<b>\$</b>	<b>5,150,261.56</b>
<b>6200 Insurance Expense</b>		
6205 Business Insurance		130,000.00
6210 Workers Comp		200,000.00
6215 Life and Disability Insurance		48,000.00
<b>Total 6200 Insurance Expense</b>	<b>\$</b>	<b>378,000.00</b>
<b>6300 Professional Services</b>		
6305 Accounting		50,000.00
6310 Legal		120,000.00
6315 Engineering		112,000.00
6320 Consulting		36,000.00
<b>6330 Contracted Services</b>		
6326 Contracted Services - Administrative		13,500.00
6328 Contracted Services - Building & Code		12,000.00
6329 Contracted Services - Public Works		5,000.00
6331 Contracted Services - Police		3,000.00
6332 Contracted Services Municipal Building and Grounds		30,000.00
6333 K-9 Related Services		10,000.00
6334 Animal Control Services		10,000.00
6335 Plate Capture System		25,000.00
6336 Property Maintenance Abatement		50,000.00
6337 Postage Machine Rental		2,000.00
6338 Portable Restroom Rentals		6,000.00
<b>Total 6330 Contracted Services</b>	<b>\$</b>	<b>166,500.00</b>
6360 Inspection and Testing Services		3,000.00
<b>Total 6300 Professional Services</b>	<b>\$</b>	<b>487,500.00</b>
<b>6400 Utilities</b>		
6405 Electric		27,500.00
6407 Street Lights		92,500.00
6410 Gas		16,000.00
6415 Water		5,500.00
6417 Fire Hydrants		103,000.00
6420 Sewage		0.00
6425 Telephone & Internet		35,000.00
<b>Total 6400 Utilities</b>	<b>\$</b>	<b>279,500.00</b>

<b>6500 General and Administrative</b>		
6502 Advertising		10,000.00
6503 Refund of Real Estate Taxes		40,000.00
6505 Bank Service Charges		0.00
6507 2017 Bond - Interest Payment		13,762.50
6508 2017 Bond - Principal Payment		133,762.50
6510 Office Supplies		16,000.00
6515 Postage		8,500.00
6517 Printing		2,000.00
6520 Computer Software/Support		80,000.00
6525 Dues/Subscriptions/Memberships		22,000.00
6527 EMS Annual Service Fee		65,000.00
6528 Licenses/Fees/Permits		3,000.00
6530 Meetings/Conferences/Education		15,700.00
6535 Donations/Contributions		2,000.00
6540 Copier Lease, Maint & Supplies		10,000.00
6565 Other Taxes		100.00
<b>Total 6500 General and Administrative</b>	<b>\$</b>	<b>421,825.00</b>
<b>6600 Repairs and Maintenance</b>		
6601 Maintenance Equipment & Supplies - Public Works		15,000.00
6605 Maintenance Equip & Supplies Other		2,500.00
6615 Building/Grounds Maintenance		
6617 Building & Grounds Maintenance - Municipal		45,000.00
6618 Building & Grounds Maintenance - EMS		10,000.00
<b>Total 6615 Building/Grounds Maintenance</b>	<b>\$</b>	<b>55,000.00</b>
6620 Radio & GPS Equipment		13,000.00
6625 Equipment Rental		25,000.00
6630 Vehicle Repairs and Parts		
6631 Vehicle Maintenance - Police		50,000.00
6632 Vehicle Maintenance - Emergency Management		1,000.00
6633 Vehicle Maintenance - Building & Code		2,000.00
6634 Vehicle Maintenance - Public Works		55,000.00
<b>Total 6630 Vehicle Repairs and Parts</b>	<b>\$</b>	<b>108,000.00</b>
6640 Small Equipment		7,500.00
6645 Equipment Repair and Maintenance Public Works		22,000.00
6647 Traffic Signal Repairs		5,000.00
6650 Vehicle Fuel		
6651 Vehicle Fuel - Police		60,000.00
6652 Vehicle Fuel - Building & Code		3,000.00
6653 Vehicle Fuel - Public Works		60,000.00
6654 Vehicle Fuel - EMS		40,000.00
6655 Vehicle Fuel - Fire Companies		18,000.00
<b>Total 6650 Vehicle Fuel</b>	<b>\$</b>	<b>181,000.00</b>
<b>Total 6600 Repairs and Maintenance</b>	<b>\$</b>	<b>434,000.00</b>

<b>6700 Program Supplies</b>		
<b>6710 Police Supplies</b>		
6711 Ammunition		11,000.00
6712 Protective Vests		5,500.00
6713 Tactical Equipment		5,000.00
6714 Novelty Supplies for Children		2,000.00
6715 Police Accreditation		17,053.00
<b>Total 6710 Police Supplies</b>	<b>\$</b>	<b>40,553.00</b>
<b>6720 Public Works Supplies</b>		
6721 Safety		1,000.00
6722 Paint		1,000.00
6723 Signs & Street Markings		5,000.00
6724 Pipe		8,000.00
6725 Resurfacing Materials		82,500.00
6726 Slag & Aggregate Products		112,500.00
6727 Stormwater		23,500.00
6728 Playground Landscaping Material		5,000.00
6729 Salt/Cinder/Calcium Chloride		250,000.00
<b>Total 6720 Public Works Supplies</b>	<b>\$</b>	<b>488,500.00</b>
<b>6730 Operating &amp; Maintenance Supplies</b>		
6731 O&M Supplies - Administration		2,000.00
6732 O&M Supplies - Police		20,000.00
6733 O&M Supplies - Public Works		23,000.00
<b>Total 6730 Operating &amp; Maintenance Supplies</b>	<b>\$</b>	<b>45,000.00</b>
<b>Total 6700 Program Supplies</b>	<b>\$</b>	<b>574,053.00</b>
<b>6800 Travel Expenses</b>		
6805 Fuel Charges		200.00
6810 Meals and Entertainment		600.00
6830 Misc Travel Expenses		500.00
<b>Total 6800 Travel Expenses</b>	<b>\$</b>	<b>1,300.00</b>
<b>7000 Fire Companies</b>		
7005 Blaine Hill VFC # 142		88,200.00
7010 Buena Vista VFC # 145		88,200.00
7015 Elizabeth # 1		264,600.00
7020 State Fire Aid		70,000.00
<b>Total 7000 Fire Companies</b>	<b>\$</b>	<b>511,000.00</b>
<b>Total Expenses</b>	<b>\$</b>	<b>8,237,439.56</b>
<b>Net Operating Income</b>	<b>\$</b>	<b>139,325.44</b>
<b>Other Income</b>		
9005 Capital Balance from Prior Year		450,000.00
9010 Capital Transfer from General Fund & Liquid Fuels		708,000.00
9020 Grant Funding		1,660,883.00
<b>Total Other Income</b>	<b>\$</b>	<b>2,818,883.00</b>
<b>Other Expenses</b>		

<b>8000 Capital Purchases</b>		1,147,662.58
<b>8010 Interest Expense</b>		0.00
<b>8020 Reimbursable Grant Expenses</b>		1,660,883.00
<b>Total Other Expenses</b>	<b>\$</b>	<b>2,808,545.58</b>
<b>Net Other Income</b>	<b>\$</b>	<b>10,337.42</b>
<b>Net Income</b>	<b>\$</b>	<b>149,662.86</b>

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