

BROOKS TOWNSHIP BUDGET
 FY 2018-19
 RESOLUTION 2018-341

Adopted March 20
 , 2018

	Budget	Actual to 1/31	Budget	Actual to 1/31	Budget	Actual to 2/28	Budget	Actual to 2/28	Budget
	2014-2015	2014-15	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19
REVENUES									
Property Taxes	\$100,900.00	54,867.18	102,900.00	57,106.67	104,000.00	78,668.05	105,000.00	24,231.13	105,000.00
Licenses and Permits	\$35,200.00	31,508.16	35,200.00	34,893.36	35,200.00	46,609.74	35,200.00	34,297.83	35,200.00
Intergovernmental									
State	\$273,800.00	184,141.06	273,800.00	183,042.25	281,800.00	187,798.17	275,575.00	148,312.90	292,211.00
Local									
Investment Earnings	\$4,625.00	4,405.00	4,625.00	5,771.79	6,000.00	5,426.10	6,000.00	5,379.75	6,000.00
Charges for Services	\$59,800.00	56,836.24	75,100.00	63,563.01	71,100.00	59,176.65	71,100.00	58,552.59	71,100.00
Fines and Forfeitures	\$800.00	1,161.00	800.00	627.00	800.00	375.00	800.00	257.00	800.00
Other Revenue	\$8,700.00	1,358.96	2,700.00	22,759.85	5,000.00	9,908.16	5,000.00	6,199.46	5,000.00
TOTAL REVENUES	\$483,825.00	\$334,277.60	\$495,125.00	\$367,763.93	\$503,900.00	\$387,961.87	\$498,675.00	\$277,230.66	\$515,311.00
F B Reserves Used			101,875.00		\$132,100.00		\$102,540.00		\$108,704.00
EXPENDITURES									
Fund 101 General Fund									
Departments									
101 Township Board Department	\$77,410.00	67,905.96	56,910.00	48,213.11	55,510.00	49,584.37	55,810.00	44,420.74	56,610.00
171 Township Supervisor Department	\$20,956.00	15,421.33	20,956.00	15,474.69	20,956.00	15,812.50	20,956.00	15,812.50	20,956.00
191 Elections Department	\$8,735.00	8,024.57	8,735.00	2,213.13	10,235.00	7,104.97	6,735.00	543.75	10,235.00
191.1 Elections NPS Department									
209 Assessor Department	\$27,935.00	22,750.51	27,935.00	23,019.44	27,935.00	25,259.37	37,935.00	30,968.67	37,935.00
215 Township Clerk Department	\$35,655.00	25,956.03	35,655.00	29,801.45	36,710.00	30,897.65	37,810.00	26,726.05	37,810.00
247 Board of Review Department	\$1,715.00	463.32	1,715.00	813.82	1,715.00	696.00	2,015.00	1,592.06	2,015.00
253 Township Treasurer Department	\$40,620.00	22,096.01	40,620.00	24,411.57	40,820.00	26,209.50	41,620.00	25,014.77	41,620.00
265 Township Hall Department	\$30,905.00	29,516.20	29,700.00	21,739.32	27,700.00	22,153.09	26,700.00	19,371.98	26,700.00
410 Planning Commission Department	\$10,175.00	1,973.05	10,175.00	4,439.20	10,175.00	2,887.25	10,175.00	5,331.50	10,175.00
411 Zoning Administrator Department	\$19,225.00	13,407.71	20,225.00	14,877.65	21,310.00	18,198.87	22,310.00	20,971.87	25,810.00
413 Board of Appeals Department	\$690.00	-	690.00	687.78	690.00	810.75	1,040.00	205.00	1,040.00
446 Road Department	\$282,000.00	118,902.61	288,000.00	314,556.57	268,000.00	229,828.49	238,000.00	189,270.77	248,000.00
751 Coolbough Rec. & Parks Department	\$1,000.00	21.00	1,000.00	4,723.43	5,000.00	1,005.20	5,000.00	826.15	5,000.00
850 Infrastructure & Projects Department	\$34,579.00	24,902.58	54,684.00	35,798.03	59,244.00	39,737.14	70,109.00	43,789.09	70,109.00
901 Capitol Expenditures Department	\$0.00				50,000.00	45,260.00	25,000.00	46,625.00	30,000.00
TOTAL EXPENDITURES	\$591,600.00	\$351,340.88	\$597,000.00	\$540,769.19	\$636,000.00	\$515,445.15	\$601,215.00	\$471,469.90	\$624,015.00