

BROOKS TOWNSHIP BUDGET  
FY 2019-20  
RESOLUTION 2019-349

Adopted March 19, 2019

	<i>Budget</i>	<i>Actual to 1/31</i>	<i>Budget</i>	<i>Actual to 2/28</i>	<i>Budget</i>	<i>Actual to 2/28</i>	<i>Budget</i>	<i>Actual to 2/29</i>	<i>Budget</i>
	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19	2019-20
<b>REVENUES</b>									
Property Taxes	102,900.00	57,106.67	104,000.00	78,668.05	105,000.00	24,231.13	105,000.00	92,051.00	105,000.00
Licenses and Permits	35,200.00	34,893.36	35,200.00	46,609.74	35,200.00	34,297.83	35,200.00	84,822.60	35,200.00
Intergovernmental									
State	273,800.00	183,042.25	281,800.00	187,798.17	275,575.00	148,312.90	292,211.00	206,795.59	306,044.00
Local									
Investment Earnings	4,625.00	5,771.79	6,000.00	5,426.10	6,000.00	5,379.75	6,000.00	10,617.84	6,000.00
Charges for Services	75,100.00	63,563.01	71,100.00	59,176.65	71,100.00	58,552.59	71,100.00	75,237.74	71,100.00
Fines and Forfeitures	800.00	627.00	800.00	375.00	800.00	257.00	800.00	621.00	800.00
Other Revenue	2,700.00	22,759.85	5,000.00	9,908.16	5,000.00	6,199.46	5,000.00	6,755.46	5,000.00
<b>TOTAL REVENUES</b>	<b>\$495,125.00</b>	<b>\$367,763.93</b>	<b>\$503,900.00</b>	<b>\$387,961.87</b>	<b>\$498,675.00</b>	<b>\$277,230.66</b>	<b>\$515,311.00</b>	<b>476,901.23</b>	<b>529,144.00</b>
F B Reserves Used	101,875.00		\$132,100.00		\$102,540.00		\$108,704.00	82,292.03	214,081.00
<b>EXPENDITURES</b>									
<b>Fund 101 General Fund</b>									
Departments									
101 Township Board Department	56,910.00	48,213.11	55,510.00	49,584.37	55,810.00	44,420.74	56,610.00	49,300.49	56,610.00
171 Township Supervisor Department	20,956.00	15,474.69	20,956.00	15,812.50	20,956.00	15,812.50	20,956.00	15,812.50	20,956.00
191 Elections Department	8,735.00	2,213.13	10,235.00	7,104.97	6,735.00	543.75	10,235.00	9,495.64	10,235.00
209 Assessor Department	27,935.00	23,019.44	27,935.00	25,259.37	37,935.00	30,968.67	37,935.00	34,486.00	37,935.00
215 Township Clerk Department	35,655.00	29,801.45	36,710.00	30,897.65	37,810.00	26,726.05	37,810.00	29,397.84	37,810.00
247 Board of Review Department	1,715.00	813.82	1,715.00	696.00	2,015.00	1,592.06	2,015.00	677.00	2,015.00
253 Township Treasurer Department	40,620.00	24,411.57	40,820.00	26,209.50	41,620.00	25,014.77	41,620.00	26,455.35	41,620.00
265 Township Hall Department	29,700.00	21,739.32	27,700.00	22,153.09	26,700.00	19,371.98	26,700.00	24,775.56	30,500.00
410 Planning Commission Department	10,175.00	4,439.20	10,175.00	2,887.25	10,175.00	5,331.50	10,175.00	5,292.08	10,175.00
411 Zoning Administrator Department	20,225.00	14,877.65	21,310.00	18,198.87	22,310.00	20,971.87	25,810.00	19,723.89	28,220.00
413 Board of Appeals Department	690.00	687.78	690.00	810.75	1,040.00	205.00	1,040.00	190.00	1,040.00
446 Road Department	288,000.00	314,556.57	268,000.00	229,828.49	238,000.00	189,270.77	248,000.00	174,730.45	361,000.00
751 Coolbough Rec. & Parks Department	1,000.00	4,723.43	5,000.00	1,005.20	5,000.00	826.15	5,000.00	1,096.98	5,000.00
850 Infrastructure & Projects Department	54,684.00	35,798.03	59,244.00	39,737.14	70,109.00	43,789.09	70,109.00	62,108.44	70,109.00
901 Capitol Expenditures Department			50,000.00	45,260.00	25,000.00	46,625.00	30,000.00	105,651.04	30,000.00
<b>TOTAL EXPENDITURES</b>	<b>\$597,000.00</b>	<b>\$540,769.19</b>	<b>\$636,000.00</b>	<b>\$515,445.15</b>	<b>\$601,215.00</b>	<b>\$471,469.90</b>	<b>\$624,015.00</b>	<b>559,193.26</b>	<b>\$743,225.00</b>