

BROOKS TOWNSHIP BUDGET
FY 2020-21
RESOLUTION 2020-357

Adopted March 17, 2020

	<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>	<i>Actual to 1/31</i>	<i>Budget</i>
	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19	2019-20	2019-20	2020-21
REVENUES									
Property Taxes	104,000.00	78,668.05	105,000.00	24,231.13	105,000.00	92,051.00	105,000.00	65,488.55	108,000.00
Licenses and Permits	35,200.00	46,609.74	35,200.00	34,297.83	35,200.00	84,822.60	35,200.00	47,623.16	40,200.00
Intergovernmental									
State	281,800.00	187,798.17	275,575.00	148,312.90	292,211.00	206,795.59	306,044.00	214,171.06	315,695.00
Local									
Investment Earnings	6,000.00	5,426.10	6,000.00	5,379.75	6,000.00	10,617.84	6,000.00	12,352.34	12,000.00
Charges for Services	71,100.00	59,176.65	71,100.00	58,552.59	71,100.00	75,237.74	71,100.00	81,291.78	95,200.00
Fines and Forfeitures	800.00	375.00	800.00	257.00	800.00	621.00	800.00	500.00	800.00
Other Revenue	5,000.00	9,908.16	5,000.00	6,199.46	5,000.00	6,755.46	5,000.00	6,647.56	255,000.00
TOTAL REVENUES	\$503,900.00	\$387,961.87	\$498,675.00	\$277,230.66	\$515,311.00	476,901.23	529,144.00	428,074.45	826,895.00
F B Reserves Used	\$132,100.00		\$102,540.00		\$108,704.00	82,292.03	214,081.00		224,605.00
EXPENDITURES									
Fund 101 General Fund									
Departments									
101 Township Board Department	55,510.00	49,584.37	55,810.00	44,420.74	56,610.00	49,300.49	56,610.00	93,090.62	63,610.00
171 Township Supervisor Department	20,956.00	15,812.50	20,956.00	15,812.50	20,956.00	15,812.50	20,956.00	15,812.50	21,977.00
191 Elections Department	10,235.00	7,104.97	6,735.00	543.75	10,235.00	9,495.64	10,235.00	144.24	16,285.00
209 Assessor Department	27,935.00	25,259.37	37,935.00	30,968.67	37,935.00	34,486.00	37,935.00	34,497.00	37,935.00
215 Township Clerk Department	36,710.00	30,897.65	37,810.00	26,726.05	37,810.00	29,397.84	37,810.00	32,010.76	39,188.00
247 Board of Review Department	1,715.00	696.00	2,015.00	1,592.06	2,015.00	677.00	2,015.00	595.00	2,015.00
253 Township Treasurer Department	40,820.00	26,209.50	41,620.00	25,014.77	41,620.00	26,455.35	41,620.00	26,963.06	44,338.00
265 Township Hall Department	27,700.00	22,153.09	26,700.00	19,371.98	26,700.00	24,775.56	30,500.00	25,576.27	33,500.00
410 Planning Commission Department	10,175.00	2,887.25	10,175.00	5,331.50	10,175.00	5,292.08	10,175.00	4,826.50	10,175.00
411 Zoning Administrator Department	21,310.00	18,198.87	22,310.00	20,971.87	25,810.00	19,723.89	28,220.00	20,982.85	29,290.00
413 Board of Appeals Department	690.00	810.75	1,040.00	205.00	1,040.00	190.00	1,040.00	825.63	1,040.00
446 Road Department	268,000.00	229,828.49	238,000.00	189,270.77	248,000.00	174,730.45	361,000.00	198,539.16	347,000.00
751 Coolbough Rec. & Parks Department	5,000.00	1,005.20	5,000.00	826.15	5,000.00	1,096.98	5,000.00	577.00	5,000.00
850 Infrastructure & Projects Department	59,244.00	39,737.14	70,109.00	43,789.09	70,109.00	62,108.44	70,109.00	69,594.64	100,147.00
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	25,385.00	300,000.00
TOTAL EXPENDITURES	\$636,000.00	\$515,445.15	\$601,215.00	\$471,469.90	\$624,015.00	559,193.26	\$743,225.00	\$549,420.23	\$1,051,500.00