

**FILLMORE TOWNSHIP**

**PROPOSED ANNUAL BUDGET**

2011 - 2012

	<u>Adopted Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>
Projected Carry Over	\$170,000.00	\$180,000.00
<b><u>Revenues</u></b>		
Taxes/Agreements/Fees	\$612,750.00	\$655,000.00
Permits	\$12,000.00	\$15,000.00
State Shared Revenues	\$170,000.00	\$170,000.00
Charges for Services/Fees	\$15,000.00	\$12,000.00
Interest	\$10,000.00	\$10,000.00
Trailer Fees	\$5,000.00	\$5,000.00
Special Assessments - Street Lights	\$2,600.00	\$2,800.00
Rentals	\$5,000.00	\$0.00
<b>Total Funds Available</b>	\$1,002,350.00	\$1,049,800.00
 <b><u>Expenditures</u></b>		
<b><u>General Government</u></b>		
Township Board	\$56,000.00	\$43,000.00
Supervisor	\$26,000.00	\$28,500.00
Elections	\$5,000.00	\$2,000.00
Assessor	\$15,000.00	\$16,500.00
Clerk	\$16,000.00	\$17,500.00
Board of Appeals	\$500.00	\$500.00
Planning Commission	\$4,000.00	\$4,000.00
Board of Review	\$1,600.00	\$1,700.00
Treasurer	\$19,500.00	\$21,000.00
Township Hall/Building & Grounds	\$22,000.00	\$16,000.00
Cemetery	\$5,000.00	\$5,000.00
Parks	\$100,000.00	\$150,000.00
<b>Total General Government</b>	\$270,600.00	\$305,700.00
<b><u>Public Safety</u></b>		
Police Department	\$93,000.00	\$47,000.00
Fire Department	\$160,000.00	\$160,000.00
Inspections	\$10,000.00	\$15,000.00
<b>Total Safety</b>	\$263,000.00	\$222,000.00
<b><u>Public Works</u></b>		
Drains	\$10,000.00	\$10,000.00
Water/Sewer	\$120,000.00	\$120,000.00
Roads Maintenance	\$250,000.00	\$300,000.00
Street Lights	\$7,000.00	\$6,000.00
Refuse - Land Fill/Recycle	\$7,000.00	\$6,000.00
<b>Total</b>	\$394,000.00	\$442,000.00
<b><u>Other</u></b>		

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Insurance	\$15,000.00	\$9,000.00
Legal	\$10,000.00	\$10,000.00
Audit	\$15,000.00	\$13,000.00
Trailer Fees	\$4,000.00	\$3,000.00
Contingency/Misc/Library	\$5,000.00	\$20,000.00
<b>Total</b>	<b>\$49,000.00</b>	<b>\$55,000.00</b>
<b>Total Expenditures</b>	<b>\$976,600.00</b>	<b>\$1,024,000.00</b>