

NOTTAWA TOWNSHIP BUDGET 2018-2019

approved 6/18/18

Current FY End Date: June 30, 2019

REVENUES	Audited Actual 2016/2017	Budget 2017/2018 Dept	2017/2018 Est/Actual	2017/18 Final Amended	Budget 2018/2019 Dept
Property tax rate .8585	98,864	103,000	103,502	103,500	103,500
Tax admini fees	35,731	36,000	39,054	39,000	39,000
SET collection fee	6,712	6,000		6,000	6,000
Metro Act - State stabilization	2,571	4,000	3,788	4,000	3,800
Delinquent personal	4,126	1,500	407	1,500	100
State Revenue Sharing	201,427	192,000	204,512	204,500	210,000
Licenses & Permits	44,297	25,000	21,071	25,000	25,000
Charges for services	26,180	36,000	39,283	41,325	40,825
Moblie home park		1,500		1,500	1,500
Interest income	3,908	325	1,145	1,500	2,500
Special assessments	13,283	14,350	13,160	12,925	16,615
Miscellaneous + uncat	1,233	6,800	8,014	10,300 #	6,500
Sale of Property		-	30,500	30,500	-
Lake Templene SAD			49,386	49,356	
Total Revenues	438,332	426,475	513,822	530,906	455,340
EXPENDITURES	Audited Actual 2016/2017	Budget 2017/2018 Dept	2017/2018 Est/Actual	2017/18 Final Amended	Budget 2018/2019 Dept
Township Board	59,863	68,225	77,169	84,550	79,400
Elections	5,858	6,000	4,555	6,000	6,000
Supervisor	15,882	22,000	18,495	22,150	23,150
Assessor	33,786	31,608	35,239	36,000	33,600
Clerk	47,580	47,443	45,214	47,443	46,443
Board of Review	1,656	2,400	2,275	2,675	2,675
Treasurer	42,787	47,251	45,071	48,401	47,251
Township Hall	21,012	11,500	8,051	11,500	14,500
Cemetery	74,409	81,900	76,639	81,900	82,800
Fire protection	50,809	78,000	55,408	60,000	78,000
Ambulance services	16,000	16,000	16,000	16,000	16,000
Building code	28,251	20,125	18,293	20,125	20,125
Planning/zoning	3,636	3,500	5,275	5,800	12,000
Drains	6,492				
Highways	7,192	5,500	9,971	10,100	10,500
Special assessments	5,923	13,683	7,320	9,750	19,475
Street lighting	965	1,300	1,044	1,300	1,300
To County Lake Templene Impr			48,856	48,856	
Total Expenditures	422,101	456,435	474,875	512,550	493,219
Net Revenues (Expenditures)	16,231	(29,960)	38,947	18,356	(37,879)
Beginning Fund Balance	254,863	247,919	271,097	271,097	310,044
Ending Fund Balance	271,097	217,959	310,044	289,453	272,165
Transfer to Twp Impr Rev Fund		-	30,000	30,000	
Restricted: Special Assessment	42,887	42,887	48,727	46,062	45,867
Assigned for Improvements	57,853	57,853	87,853	87,853	87,853
Unassigned	170,357	117,219	173,464	155,538	138,445
Lake Templene Special Assessment district #11					
Income SAD #11	142	0	0	0	
Expense SAD #11	314515	160000	169804	169804	
Beginning Fund Balance	484177	169083	169804	169804	
Ending Fund Balance	169804	9083	0	0	