

**LOWELL CHARTER TOWNSHIP
BUDGET 2015/2016
PROPOSED**

REVENUES	ACTUAL YEAR END 2013/2014	ADOPTED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016
STATE REVENUE	\$446,804.08	\$436,800.00	\$450,000.00
PROPERTY TAXES	\$145,939.96	\$139,000.00	\$145,000.00
LICENSES & FEES	\$31,341.16	\$25,100.00	\$25,000.00
INTEREST & RENTALS	\$11,380.13	\$10,000.00	\$7,000.00
OTHER REVENUE	\$17,260.20	\$15,500.00	\$12,500.00
CHARGES FOR SERVICES	\$37,593.74	\$29,000.00	\$34,000.00
TOTAL REVENUES	\$690,319.27	\$655,400.00	\$673,500.00
LCTV FUND	\$7,000.00		
TOTAL REVENUES	\$697,319.27		
EXPENDITURES			
GENERAL GOVERNMENT	\$310,291.10	\$352,580.00	\$318,580.00
COMMUNITY & ECONOMIC DEV	\$40,848.85	\$35,920.00	\$37,520.00
PUBLIC SAFETY	\$191,096.55	\$150,000.00	\$180,000.00
PUBLIC WORKS	\$167,661.99	\$72,700.00	\$72,700.00
RECREATIONAL	\$36,504.71	\$34,200.00	\$54,700.00
OTHER	\$38,945.60	\$10,000.00	\$10,000.00
TOTAL EXPENDITURES	\$785,348.80	\$655,400.00	\$673,500.00
BEGINNING FUND BALANCE	\$1,327,522.00	\$1,239,358.00	
YEAR END FUND BALANCE	\$1,239,358.00		

**PROPOSED BUDGET
2015/2016 PROPOSED**

REVENUE:		PROPOSED
State Revenue		\$450,000.00
Property Taxes		\$145,000.00
Licenses & Fees		\$25,000.00
Interest & Rentals		\$7,000.00
Miscellaneous	\$2,000.00	
Special Assessments	\$10,500.00	\$12,500.00
Cemeteries	\$2,000.00	
Cable TV	\$32,000.00	\$34,000.00
Transfer In - Fund Balance		
Englehard Fund		
TOTAL REVENUE		\$673,500.00

EXPENDITURES:		
General Operating	\$97,223.00	
Trustees	\$6,600.00	
Assessing Department	\$29,000.00	
Board of Review	\$2,500.00	
Elections Department	\$3,500.00	
Attorney/Engineer	\$9,000.00	
Supervisor	\$21,750.00	
Clerk	\$21,750.00	
Deputy Clerk	\$11,000.00	
Treasurer	\$19,757.00	
Deputy Treasurer	\$8,000.00	
Social Security	\$12,000.00	
Insurance & Bonds	\$25,000.00	
Pension Plan	\$16,000.00	
Auditor	\$15,000.00	
Computer	\$10,000.00	
Cemetery	\$8,000.00	
Museum	\$2,500.00	
TOTAL GENERAL GOVERNMENT		\$318,580.00

Purchase of Development Rights	\$2,000.00	
Planning and Zoning	\$35,520.00	
COMMUNITY AND ECONOMIC DEV		\$37,520.00

Fire and Rescue	\$180,000.00	
TOTAL PUBLIC SAFETY		\$180,000.00

Roads	\$40,000.00	
Street Lights	\$20,000.00	
Water Project	\$12,700.00	72,700.00
TOTAL PUBLIC WORKS		

Recreation Department	\$54,700.00	
TOTAL RECREATION		54,700.00

Contingency	\$5,000.00	
Capital Outlay	\$5,000.00	10,000.00

TOTAL OTHER		
TOTAL EXPENDITURES		673,500.00