

**LOWELL CHARTER TOWNSHIP
BUDGET 2011/2012 PROPOSED**

REVENUES	ACTUAL YEAR END 2009/2010	ADOPTED BUDGET 2010/2011	PROPOSED BUDGET 2011/2012
STATE REVENUE	\$326,294.25	\$304,400.00	\$315,000.00
PROPERTY TAXES	\$146,850.03	\$139,000.00	\$139,000.00
LICENSES & FEES	\$27,116.30	\$22,800.00	\$21,800.00
INTEREST & RENTALS	\$29,833.26	\$26,000.00	\$17,200.00
OTHER REVENUE	\$25,826.01	\$15,000.00	\$14,000.00
CHARGES FOR SERVICES	\$22,006.80	\$13,750.00	\$16,750.00
TOTAL REVENUES	\$577,926.65	\$520,950.00	\$523,750.00
EXPENDITURES			
GENERAL GOVERNMENT	\$270,248.57	\$290,400.00	\$285,650.00
COMMUNITY & ECONOMIC DEV	\$35,146.57	\$25,950.00	\$26,800.00
PUBLIC SAFETY	\$147,976.33	\$130,000.00	\$140,000.00
PUBLIC WORKS	\$86,842.31	\$42,000.00	\$42,000.00
RECREATIONAL	\$25,264.29	\$26,600.00	\$24,300.00
OTHER	\$32,525.88	\$6,000.00	\$5,000.00
TOTAL EXPENDITURES	\$598,003.95	\$520,950.00	\$523,750.00
BEGINNING FUND BALANCE	\$1,037,870.00	\$1,021,276.00	Est. \$1,021,276.00
YEAR END FUND BALANCE	\$1,021,276.00		

**PROPOSED BUDGET
2011/2012**

REVENUE:		PROPOSED
State Revenue		\$315,000.00
Property Taxes		\$139,000.00
Licenses & Fees		\$21,800.00
Interest & Rentals		\$17,200.00
Miscellaneous	\$3,500.00	
Special Assessments	\$10,500.00	\$14,000.00
Cemeteries	\$750.00	
Cable TV	\$16,000.00	\$16,750.00
Transfer In - Fund Balance		
Englehard Fund		
TOTAL REVENUE		\$523,750.00
EXPENDITURES:		
General Operating	\$91,479.00	
Trustees	\$6,000.00	
Assessing Department	\$26,500.00	
Board of Review	\$2,000.00	
Elections Department	\$1,000.00	
Attorney/Engineer	\$7,000.00	
Supervisor	\$19,757.00	
Clerk	\$19,757.00	
Deputy Clerk	\$8,000.00	
Treasurer	\$19,757.00	
Deputy Treasurer	\$8,000.00	
Social Security	\$12,700.00	
Insurance & Bonds	\$25,000.00	
Pension Plan	\$13,700.00	
Auditor	\$13,000.00	
Computer	\$6,000.00	
Cemetery	\$6,000.00	
TOTAL GENERAL GOVERNMENT		\$285,650.00
Planning and Zoning	\$26,800.00	
COMMUNITY AND ECONOMIC DEV		\$26,800.00
Fire and Rescue	\$140,000.00	
TOTAL PUBLIC SAFETY		\$140,000.00
Gypsy Moth	\$0.00	
Roads	\$20,000.00	
Street Lights	\$12,000.00	
Water Project	\$10,000.00	
TOTAL PUBLIC WORKS		\$42,000.00
Recreation Department	\$24,300.00	
TOTAL RECREATION		\$24,300.00
Contingency	\$5,000.00	
Capital Outlay	\$0.00	
TOTAL OTHER		\$5,000.00
TOTAL EXPENDITURES		\$523,750.00