

PROJECTED BUDGET REPORT
1/1/2018 - 12/31/2018

Local Unit Name: Charter Township of Brownstown			
Local Unit Code: 82-1010			
		2017	2018
		APPROVED	SUPERVISOR PROPOSED
	DESCRIPTION	BUDGET	BUDGET
Fund 101 - GENERAL FUND			
REVENUE			
	TAX COLLECTION	1,052,506	1,222,600
	PERMITS AND FEES	1,729,000	1,760,000
	STATE OF MICHIGAN	2,502,000	2,942,000
	REVENUE FROM SERVICES	2,263,000	2,394,000
	FINES AND FOREFITS	900	4,000
	INTEREST AND RENTS	131,400	157,600
	OTHER REVENUE	742,700	789,675
	TOTAL REVENUE	8,421,506	9,269,875
APPROPRIATIONS			
	LEGISLATIVE	87,060	84,269
	JUDICIAL	540,000	570,000
	EXECUTIVE	244,120	228,340
	ELECTIONS	203,110	218,131
	ACCOUNTING	223,800	254,265
	ASSESSING	207,672	212,567
	LEGAL SERVICES	44,000	44,000
	CLERK'S	220,545	233,470
	AUDITING SERVICES	18,000	18,000
	BOARD OF REVIEW	3,300	2,900
	TREASURER'S	256,804	232,460
	TAX COLLECTION	86,052	150,961
	BUILDING & GROUNDS	111,500	240,500
	HUMAN RESOURCES	97,571	121,150
	COMMUNITY & ECONOMIC DEVELOPMENT	845,905	940,876
	PLANNING	27,420	26,920
	ZONING BOARD OF APPEALS	11,660	5,000
	ARCHITECTURAL REVIEW BOARD	-	-
	ANIMAL CONTROL	222,090	265,651
	PUBLIC WORKS, HGWYS, STREETS	505,500	718,956
	HEALTH SERVICES	1,514,000	1,891,000
	ECONOMIC OPPORTUNITY	21,150	21,150
	RECREATION DEPARTMENT	697,056	699,368
	PARKS DEPARTMENT	222,692	262,132
	EVENT BARN	48,710	45,310
	SPLASH PAD	26,000	49,000
	RECREATION COMMISSION	2,836	2,836
	CULTURAL	174,000	187,200
	BEAUTIFICATION COMMISSION	2,966	2,841
	COMMUNITY CENTER	272,000	279,050
	EMPLOYEE FRINGES	5,200	5,200
	INSURANCE/BONDS	87,500	87,500
	TOWNSHIP OFFICE EXPENDITURES	96,800	117,250
	OTHER FINANCING USES	1,070,800	1,018,200
	TOTAL APPROPRIATIONS	8,197,819	9,236,453
	NET OF REVENUES/APPROPRIATIONS - FUND 101	223,687	33,422
	BEGINNING FUND BALANCE	7,481,287	7,481,592
	ENDING FUND BALANCE	7,704,974	7,515,014