

**LOWELL CHARTER TOWNSHIP
BUDGET 2012/2013 PROPOSED**

REVENUES	ACTUAL YEAR END 2010/2011	ADOPTED BUDGET 2011/2012	PROPOSED BUDGET 2012/2013
STATE REVENUE	\$349,745.73	\$315,000.00	\$421,000.00
PROPERTY TAXES	\$141,430.75	\$139,000.00	\$139,000.00
LICENSES & FEES	\$30,351.91	\$21,800.00	\$23,500.00
INTEREST & RENTALS	\$26,909.87	\$17,200.00	\$17,500.00
OTHER REVENUE	\$23,048.84	\$14,000.00	\$14,000.00
CHARGES FOR SERVICES	\$26,105.90	\$16,750.00	\$19,000.00
TOTAL REVENUES	\$597,593.00	\$523,750.00	\$634,000.00
EXPENDITURES			
GENERAL GOVERNMENT	\$262,519.24	\$285,650.00	\$313,075.00
COMMUNITY & ECONOMIC DEV	\$33,850.11	\$26,800.00	\$35,125.00
PUBLIC SAFETY	\$131,116.12	\$140,000.00	\$150,000.00
PUBLIC WORKS	\$49,821.47	\$42,000.00	\$90,500.00
RECREATIONAL	\$32,963.26	\$24,300.00	\$30,300.00
OTHER	\$19,336.73	\$5,000.00	\$15,000.00
TOTAL EXPENDITURES	\$529,606.93	\$523,750.00	\$634,000.00
BEGINNING FUND BALANCE	\$1,021,276.00	\$1,104,783.00	Est. \$1,104,783.00
YEAR END FUND BALANCE	\$1,104,783.00		

**PROPOSED BUDGET
2012/2013**

REVENUE:		PROPOSED
State Revenue		\$421,000.00
Property Taxes		\$139,000.00
Licenses & Fees		\$23,500.00
Interest & Rentals		\$17,500.00
Miscellaneous	\$3,500.00	
Special Assessments	\$10,500.00	\$14,000.00
Cemeteries	\$1,000.00	
Cable TV	\$18,000.00	\$19,000.00
Transfer In - Fund Balance		
Englehard Fund		
TOTAL REVENUE		\$634,000.00

EXPENDITURES:		
General Operating	\$95,304.00	
Trustees	\$6,000.00	
Assessing Department	\$26,500.00	
Board of Review	\$2,000.00	
Elections Department	\$9,500.00	
Attorney/Engineer	\$8,000.00	
Supervisor	\$19,757.00	
Clerk	\$19,757.00	
Deputy Clerk	\$10,000.00	
Treasurer	\$19,757.00	
Deputy Treasurer	\$8,000.00	
Social Security	\$14,000.00	
Insurance & Bonds	\$26,000.00	
Pension Plan	\$15,000.00	
Auditor	\$14,000.00	
Computer	\$7,000.00	
Cemetery	\$10,000.00	
Museum	\$2,500.00	
TOTAL GENERAL GOVERNMENT		\$313,075.00

Purchase of Development Rights	\$2,000.00	
Planning and Zoning	\$33,125.00	
COMMUNITY AND ECONOMIC DEV		\$35,125.00

Fire and Rescue	\$150,000.00	
TOTAL PUBLIC SAFETY		\$150,000.00

Gypsy Moth	\$0.00	
Roads	\$58,000.00	
Street Lights	\$20,000.00	
Water Project	\$12,500.00	
TOTAL PUBLIC WORKS		\$90,500.00

Recreation Department	\$30,300.00	
TOTAL RECREATION		\$30,300.00

Contingency	\$5,000.00	
Capital Outlay	\$10,000.00	
TOTAL OTHER		\$15,000.00

TOTAL EXPENDITURES		\$634,000.00
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