

2011 - 2012 CONSTANTINE TOWNSHIP BUDGET- Final 3/8/2011

	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Amended Budget 2010-2011	Proposed Budget 2011-2012
<u>Income</u>						
403.00 Property Tax	63,850	68,684	68,081	67,565	71,344	69,749
404.00 Summer Tax Collection	5,278	5,278	5,333	5,338	5,300	5,300
407.00 P.A. 48 Fees				4,046	3,500	3,500
568.00 State Revenue Sharing	142,331	143,517	146,094	128,597	131,485	125,000
642.00 Cemetery	10,747	21,545	17,923	11,956	10,000	10,000
664.00 Interest	25,896	26,695	8,618	7,959	10,000	7,500
665.00 Franchise Fee				2,286	1,200	2,000
687.00 Refunds & Reinbursements	21,202	4,297	2,154	1,725	1,000	1,500
689.00 Fire and Rescue	6,531	3,695	2,378	3,665	5,000	3,000
Permits & Fees	300	1,900	350	-		
694.00 Miscellaneous	1,643	2,385	1,829	425	1,500	1,000
Special Assessments		1,849	3,174	-		
970.00 Winding River Road				4,044	4,000	4,000
970.10 Nerrman Road				3,262	8,000	3,500
Special Assessments	143					
Total Income	277,921	279,845	255,934	240,868	252,329	236,049
Fire Equipment Transfer of Funds					12,000	12,000
					264,329	

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	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Amended Budget 2010-2011	Proposed Budget 2011-2012
Expenses						
702.10 Supervisor Salary	10,750	11,050	11,300	10,750	11,000	11,000
702.20 Trustees Salary	3,600	3,720	3,840	4,010	4,060	4,200
702.40 Assessor Salary	21,784	21,000	21,000	21,900	21,900	22,300
702.50 Clerk Salary	17,960	18,610	19,610	20,110	20,310	21,000
702.80 Treasurer Salary	20,800	21,450	21,950	22,950	23,150	23,500
702.93 Sexton Salary	32,450	32,995	33,600	34,300	34,300	34,900
707.00 Bank Fees				84	250	250
715.00 Payroll Tax	5,574	5,774	5,906	6,274	6,500	6,500
725.60 Board of review	1,170	1,415	950	900	1,500	1,500
725.91 Planning & Zoning	950	1,090	850	22,100	15,000	5,000
725.92 Zoning Administrator				3,075	6,000	5,000
725.94 Board of Appeals		-			1,000	1,000
725.95 Ordinance Enforcement	2,738	2,775	2,875	1,575	4,000	3,000
726.00 Clerk - part time				500	500	500
727.00 Supplies	4,779			4,665	13,000	5,000
727.30 Election	5,838	3,393	6,602	1,739	6,500	5,000
727.40 Assessor Expenses		3,501	3,056	1,912	4,000	3,500
727.92 Cemetery Expenses	6,829	2,581	1,123	3,994	5,000	5,000
801.96 Fire and Rescue	33,017	35,167	38,441	48,155	40,098	40,098
802.00 Dues	1,789	1,875	2,109	2,087	2,200	2,200
808.00 Audit	2,000	2,000	2,000	2,100	5,200	4,000
826.00 Attorney Fees	5,485	3,260	2,674	2,068	6,500	5,000
836.80 Land Resource	8,546	7,513	7,822	7,978	9,000	9,000
870.00 Mileage					300	300
880.00 Community Contributions	4,100	4,400	4,750	4,500	5,500	5,500
900.00 Printing and Publishing	916	1,203	757	282	1,500	1,500
910.00 Insurance	11,448	11,827	9,279	9,279	11,000	11,000
921.00 Utilities		-		2,513	3,000	3,000
931.00 Repairs and Maintenance	4,317	5,704	4,323	1,210	5,000	5,000
956.00 Miscellaneous Total	415	239	875	1,581	1,500	1,500
969.00 Township Roads	56,363	59,051	49,001	-	-	-
969.10 Winding River Road		-		6,899	8,000	8,000
969.30 Cemetery Roads		-			-	-
969.40 Nerrman Road		-		2,227	4,000	3,000
980.00 Equipment					5,500	2,000
982.00 Ambulance Subsidy				7,496	8,766	8,200
983.00 Hospital Representative				1,000	1,000	1,000
Capital outlay		1,831				
Total Expenses	263,618	263,424	254,693	260,213	296,034	268,448
981.00 Fire Equipment Fund					12,000	12,000
					308,034	

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	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Amended Budget 2010-2011	Proposed Budget 2011-2012
Beginning Fund Balance	422,828	437,131	453,552	<u>473,838</u>	454,493	454,493
Total Income	277,921	279,845	255,934	240,868	252,329	236,049
Total Expenses	263,618	263,424	254,693	260,213	296,034	268,448
Excess of Revenues over (under) Expenditures	14,303	16,421	1,241	(19,345)	(43,705)	(32,399)
Ending Fund Balance	437,131	453,552	454,793	454,493	410,788	422,094

Restated

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[This is a guide to calculate Revenues and Expenses](#)

Income

	Taxable Value	Millage	Est. Revenue	Est. Revenue	Est. Revenue	
2010 IFT Roll	37,794,866	0.2500	9,449	0.4726	17,862	
2010 Ad Valorum Roll	120,600,533	0.5000	60,300	0.9452	113,992	
			69,749		131,853	
2010 Total Collected			3,123,000	1%	31,230	Ad Min Fee
	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Est. Revenue	
Rev Sharing	142,331	143,517	146,094	128,597	125,000	

Expenses

	Amended Budget 2010-2011	CPI 1.7% increase	Indicated increase	Indicated	Recommended 2010-2011 Salary	
Supervisor Salary	10,750	1.7%	182.75	10,932.75	11,000	102.3%
Trustees Salary	2,005	1.7%	34.09	2,039.09	2,100	104.7%
Trustees Salary	2,005	1.7%	34.09	2,039.09	2,100	104.7%
Assessor Salary	21,900	1.7%	372.30	22,272.30	22,300	101.8%
Clerk Salary	20,110	1.7%	341.87	20,451.87	21,000	104.4%
Treasurer Salary	22,950	1.7%	390.15	23,340.15	23,500	102.4%
	79,720					
Sexton Salary	34,300	1.7%	583.10	34,883.10	34,900	101.7%
Fire Department Budget	133,661			Our Share	40,098	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	
Ambulance Subsidy	5,437	6,658	7,490	8,909	8,200	