

GENERAL FUND BUDGET 2013 - 2014

		2009-2010	2010-2011	2011-2012	2012-21013	2013 - 2014
	<b>REVENUE</b>					
004	Imprest Cash	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
402	Current Real Property Tax	\$127,000.00	\$120,000.00	\$125,000.00	<b>\$140,000.00</b>	\$140,000.00
412	Del Real Property Tax	\$10,000.00	\$10,000.00	\$13,500.00	\$13,500.00	\$10,000.00
417	Del Personal Property Tax	\$500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
424.1	Swamp Land Tax	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
425	Specific Tax	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
445	Penalty/Interest	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
446	Summer Schol Tax/Adm Fee	\$13,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
465	Franchise Fees (Cable)	\$4,000.00	\$4,000.00	\$4,500.00	\$4,500.00	\$4,500.00
574	State Revenue Sharing	\$175,000.00	\$150,000.00	\$150,000.00	\$200,000.00	\$200,000.00
607	Administrative Fees	\$40,000.00	\$45,000.00	\$50,000.00	\$50,000.00	\$50,000.00
607.1	Del. Adm. Fees	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
608	Assessor's Split	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
609	Land Divisions	\$2,500.00	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00
620	Plan/ZBOA	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
621	Special Mtg Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
625	Zoning Permits	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
635	Street Lights	\$400.00	\$400.00	\$2,000.00	\$2,000.00	\$2,000.00
642	Garb Bags/Recycling	\$21,500.00	\$22,500.00	\$25,000.00	\$25,000.00	\$25,000.00
665	Interest	\$30,000.00	\$20,000.00	\$20,000.00	\$15,000.00	\$10,000.00
667	Townhall Rental	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
676	Reimbursements/Rebates	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
681	Due from Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
687	Refunds/Rebates	\$100.00	\$100.00	\$100.00	\$200.00	\$200.00
688	Dog Tags	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
689	Mis.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Metro	Road Monies		\$0.00	0	\$0.00	\$0.00
		<b>442,500.00</b>	<b>407,500.00</b>	<b>425,100.00</b>	<b>\$487,700.00</b>	<b>\$479,200.00</b>

\*Account 402 - Property Tax Revenue was estimated based on .7301 of a mil-With a Taxable Vaue of \$194,907,944 - which was ran 3/20/13 - Board of Review has finalized. Total Real & Personal Property for the Township

**2013-2014**

		2009-2010	2010-2011	2011-2012	2012-2013	2013 - 2014
	<b>EXPENDITURES</b>					
101	Township Board	29,000.00	29,000.00	29,000.00	\$29,000.00	\$ 30,000.00
102	Office Manager	45,000.00	45,000.00	45,000.00	\$45,000.00	\$ 46,000.00
171	Supervisor	30,000.00	30,000.00	30,000.00	\$30,000.00	\$ 30,000.00
191	Elections	7,500.00	7,500.00	3,000.00	\$15,000.00	\$ 5,000.00
209	Assessor	60,000.00	55,000.00	55,000.00	\$58,000.00	\$ 58,000.00
215	Clerk	35,000.00	35,000.00	35,000.00	\$35,000.00	\$ 35,000.00
247	Board of Review	1,500.00	1,500.00	1,500.00	\$1,500.00	\$ 1,500.00
253	Treasurer	32,000.00	32,000.00	32,000.00	\$35,000.00	\$ 35,000.00
265	Townhall	25,000.00	20,000.00	20,000.00	\$20,000.00	\$ 21,000.00
371	Zoning Administrator	25,000.00	20,000.00	22,000.00	\$25,000.00	\$ 25,000.00
393	Park Land Purchase			0.00	\$0.00	\$ -
400	Planning Commission	9,500.00	3,500.00	2,500.00	\$2,500.00	\$ 4,000.00
410	Zoning Bd of Appeals	3,000.00	2,000.00	1,000.00	\$1,000.00	\$ 1,500.00
446	Roads	65,000.00	55,000.00	65,000.00	\$80,000.00	\$ 60,000.00
448	Street Lights	2,000.00	2,000.00	2,500.00	\$2,500.00	\$ 2,500.00
528	Transfer Facility	38,000.00	38,000.00	42,000.00	\$45,000.00	\$ 45,000.00
680	Transfer to Other Funds			0.00	\$0.00	\$ -
751	Parks	10,000.00	20,000.00	25,000.00	\$30,000.00	\$ 30,000.00
801	Legal	7,000.00	5,000.00	4,500.00	\$4,500.00	\$ 4,500.00
802	Audit & GASB Acct.	6,000.00	6,000.00	6,000.00	\$6,000.00	\$ 7,500.00
850	Tax Tribunal Adjust	100.00	100.00	150.00	\$150.00	\$ 500.00
				421,150.00	\$465,150.00	
	Contingency Funds	36000	36000	36000	\$36,000.00	\$ 36,000.00
	Townhall Improv	1500	0	0	\$0.00	\$ -
	Office Addition	0	0	0	\$0.00	\$ -
				\$457,150.00	\$501,150.00	\$ 36,000.00
						\$ 478,000.00

1st Reading February 14, 2013

2nd Reading March 14, 2013

3rd Reading March 28, 2013

Based on .7301 for millage

Final & Approval March 28, 2013

Approved by the Hamlin Township Board of Trustees on March 28, 2013