

**Township of Hillsdale
General Fund
Budget for the Year Ending March 31, 2012**

BUDGET

Revenues:

Interest Income	\$	5,000.00
From 425 Agreement	\$	8,000.00
State Revenue Sharing	\$	120,000.00
Unpaid Personal Property Tax	\$	-
Delinquent Taxes	\$	4,000.00
Current Taxes	\$	40,000.00
Hall Rents	\$	1,000.00
From Land Split Revenue	\$	150.00
Zoning Permit Revenue	\$	300.00
Refuse Card Revenue	\$	300.00
Cemetery Plot Revenue	\$	300.00
Operating Transfer in Cemetery	\$	-
METRO Authority Revenue	\$	2,500.00
Miscellaneous	\$	500.00
State Reimbursement Summer Tax	\$	3,400.00
From Fund Balance	\$	66,550.00
TO FUND BALANCE		

Total Revenues \$ 252,000.00

Expenditures:

General Government - Township Board

Salaries	\$	2,400.00
Trustee Contingency	\$	1,000.00
Payroll Taxes	\$	4,200.00
Administrative Expenses	\$	500.00
Legal and Accounting Fees	\$	2,000.00
Consulting Fees	\$	500.00
Dues	\$	1,400.00
Insurance and Bonds	\$	7,000.00

Total Township Board \$ 19,000.00

Supervisor

Salary	\$	9,500.00
Contingency	\$	500.00

Total Supervisor \$ 10,000.00

Elections \$ 2,000.00

Assessor Salary	\$	15,500.00
Contingency	\$	1,500.00
Land Split Labor	\$	50.00

Total Assessor \$ 18,000.00

Clerk

Salary	\$	12,000.00
Contingency	\$	1,300.00

Total Clerk \$ 13,300.00

Board of Review	\$	700.00
Sexton Fees	\$	3,000.00
Contingency	\$	600.00
	\$	<u>3,600.00</u>
Zoning Officer Fees	\$	4,200.00
Contingency	\$	500.00
	\$	<u>4,700.00</u>
Treasurer		
Salary	\$	11,500.00
Contingency	\$	3,200.00
Total Treasurer	\$	<u>14,700.00</u>
Township Hall		
Utilities & Telephone	\$	5,200.00
Repairs and Maintenance	\$	4,000.00
Total Township Hall	\$	<u>9,200.00</u>
Cemetery Repair & Maintenance	\$	4,000.00
Mapping and Tax Roll Maintenance	\$	1,800.00
Planning Commission & ZBA	\$	6,000.00
Capital Outlay	\$	1,000.00
Miscellaneous	\$	2,000.00
Total General Government	\$	<u>110,000.00</u>
Public Safety: Fire Contract	\$	39,000.00
Public Works		
Street Construction and Maintenance	\$	76,000.00
Street Lighting	\$	700.00
Refuse Collection	\$	17,000.00
Total Public Works	\$	<u>93,700.00</u>
Domestic Harmony	\$	250.00
Recreation and Culture: Library	\$	<u>8,800.00</u>
Perennial Park	\$	250.00
Total Expenditures	\$	<u><u>252,000.00</u></u>

Prepared by Jacquelyn A. Sullivan
12-Apr-11