

ROLAND TOWNSHIP

Yearly Actual to Budget - 2018, Proposed Levy 2020

Category	2018 Actual	2018 Budget	Over/Under	2019 Budget	Proposed 2020
BALANCE FORWARD:	450,455.58	450,455.58	NA	466,956	
Bal Fwd CDs	155,261.85	155,261.85	0.00		
Bal Fwd Checking	42,975.13	42,975.13	0.00	56,352	
Bal Fwd Svgs	252,218.60	252,218.60	0.00	410,604	
Co Collection	173,732.31	208,300.00	34,567.69	203,800	15,500
Co Collection:General	159,590.39	168,300.00	8,709.61	188,300	see levy request
Co Collection:Oil&Gas	0.00	24,500.00	24,500.00	-	-
Co Collection:St Aid	8,102.14	8,000.00	102.14	8,000	8,000
Co Collection:Twp Rd Mil	6,039.78	7,500.00	1,460.22	7,500	7,500
Interest Inc	3,236.02	2,000.00	1,236.02	2,000	2,000
Other Receipts:Zoning	12,545.00	15,000.00	2,455.00	15,000	15,000
INCOME RECEIVED:	189,513.33	225,300.00	-35,786.67	220,800.00	32,500
EXPENSES	173,012.71	217,300.00	44,287.29	220,800.00	227,500
1Brd Sal	44,180.00	42,000.00	2,180.00	42,000	44,000
1Brd Sal:Assessor	4,230.00	0			
1Brd Sal:F941 Tax Prev Year	2,412.00	0			
1Brd Sal:FICA Employer	3,023.00	0			
1Brd Sal:Supv,Clerk	19,015.00	0			
1Brd Sal:ZonAdmin	15,500.00	0			
2Dues,Meals,TOA Mil	644.09	800.00	155.91	800	800
3Election Brd	120.00	150.00	30.00	150	150
4Legal Notice,Supplies	717.18	800.00	82.82	800	800
5Blading-Graveling	21,195.50	44,000.00	22,804.50	27,500	27,500
5Snow Removal	17,525.00	11,000.00	6,525.00	11,000	15,000
6Rd Repair,Culverts	38,815.23	87,000.00	48,184.77	107,000	107,000
6Rd Repair,Culverts:Cabin Rds	21,947.03	70,000.00	48,052.97	90,000	90,000
Other 6Rd Repair,Culverts	16,868.20	17,000.00	131.80	17,000	17,000
7Weed Control	37,109.84	19,400.00	17,709.84	19,400	19,400
7Weed Control:Equipment	25,358.86	11,400.00	13,958.86	11,400	11,400
Other 7Weed Control	11,750.98	8000.00	3,750.98	8,000	8,000
8Rd Construction	455.00	5,550.00	5,095.00	5,550	5,550
9Insurance	658.00	700.00	42.00	700	700
All Other	11,592.87	5,900.00	5,692.87	5,900	6,600
INCOME/EXPENSE DIFFERENCE	16,500.62	8,000.00	8,500.62	0	
End Balance	466,956.20	8,000.00		12.69 mills	-195,000
(Cabin Rd Fund-\$406,941)					
(Rural Rd Fund- \$53,306)					
(Carryover Jan19- \$6,709)					
				Proposed 2020 Levy	195,000

2018 Building Permit Report: 44 New Permits. Total estimated values: \$5,337,950
 10 New Dwellings estimated value \$1,967,500 + 2 Reissued Dwellings \$790,000
 14 Sheds + Garages, 4 WOSSs. Commercial/Religious: Metigoshe Ministries Addn \$2million est.