

ROLLIN TOWNSHIP BUDGET

2010 - 2011

Income	07-08	08-09	Mar 09-10	Budget 2010-11
Bal On Hand	447,187.00	423,398.00	\$490,788.00	\$326,448.00
Rnd Lk SA				
Devils Lake SA				
Tax Collection	93,979.00	82,468.00	\$74,356.00	\$72,000.00
Admin Fee	30,745.00	31,053.00	\$22,066.00	\$21,000.00
State Revenue	160,658.00	191,501.00	\$177,518.00	\$160,000.00
Sav Acct Int	24,278.00	7,000.00	\$4,275.00	\$3,000.00
Cemetery Lots	1,345.00	2,675.00	\$3,060.00	\$2,500.00
Trans Station	12,419.00	13,013.00	\$12,054.00	\$12,500.00
Non-Bus Permits	19,568.00	11,200.00	\$16,744.00	\$15,000.00
Cable Franchise	6,000.00	24,935.00	\$28,875.00	\$25,000.00
Appeals Mtgs	1,650.00	1,800.00	\$5,400.00	\$3,500.00
Plan Mtgs	0.00	0.00	\$600.00	\$500.00
Other Income	7,664.00	1,900.00	\$1,323.00	\$500.00
Specific Tax	248.00	432.00	\$432.00	\$300.00
Pers Property Tx	4,366.00	4,366.00	\$0.00	\$1,000.00
Parcel Splits	305.00	210.00	\$125.00	\$200.00
Total Revenues	363,225.00	372,553.00	346,828.00	\$317,000.00

Expenditures - fund

Gov Body - 101-101	07-08	08-09	Mar 09-10	Budget 2010-11
Sal - 703.000	4,755.00	6,290.00	\$7,120.00	\$7,200.00
Fringe - 714.000	390.00	510.00	\$544.75	\$550.00
Transport - 860.000	125.00	300.00	\$223.60	\$250.00
Printing - 900.000	1,080.00	1,300.00	\$1,967.28	\$1,500.00
Education - 958.000	3,616.00	3,950.00	\$3,963.90	\$4,000.00
Misc - 962.000	0.00	400.00	\$3.32	\$100.00
Capitol - 970.000	0.00	100.00	\$0.00	\$100.00
Total - 101-101	9,966.00	12,850.00	13,822.85	13,700.00

Supervisor - 101-171

Sal - 703.000	12,500.00	12,500.00	\$12,499.92	\$12,500.00
Deputy - 704.000	2,800.00	2,800.00	\$550.00	\$600.00
Fringe - 714.000	965.00	1,300.00	\$998.28	\$1,100.00
Off Sup - 727.000	28.00	220.00	\$654.25	\$300.00
Transport - 860.000	18.00	149.00	\$0.00	\$100.00
Printing - 900.000	0.00	180.00	\$345.09	\$200.00
Education - 958.000	0.00	0.00	\$78.38	\$200.00
Misc - 962.000	0.00	0.00	\$0.00	\$100.00
Total - 101-171	16,311.00	17,149.00	15,125.92	15,100.00

Clerk - 101-215

Sal - 703.000	15,000.00	15,000.00	\$15,000.00	\$16,500.00
Deputy - 704.000	2,400.00	2,400.00	\$2,400.00	\$2,400.00
Fringe - 714.000	1,331.00	1,442.00	\$1,331.16	\$1,450.00
Off Sup - 727.000	937.00	1,279.00	\$1,421.34	\$1,300.00
Contracts - 818.000	2,366.00	1,677.00	\$1,677.00	\$1,700.00
Transport - 860.000	237.00	95.00	\$88.80	\$100.00
Printing - 900.000	0.00	0.00	\$0.00	\$100.00
Maint - 933.000	40.00	175.00	\$0.00	\$100.00
Education - 958.000	0.00	0.00	\$0.00	\$150.00
Misc - 962.000	196.00	10.00	\$0.00	\$100.00
Capitol - 970.000	0.00	187.00	\$1,599.22	\$300.00
Total - 101-215	22,507.00	22,265.00	23,517.52	24,200.00

Auditor - 101-223

Total Services - 802.0	4,425.00	4,485.00	\$4,800.00	\$4,800.00
Total Auditor - 101-22	4,425.00	4,485.00	4,800.00	4,800.00

Bd of Rev - 101-247

Sal - 703.000	783.00	950.00	\$1,016.25	\$1,100.00
Fringe - 714.000	3.00	73.00	\$77.76	\$100.00
Off Sup - 727.000	10.00	0.00	\$87.86	\$50.00
Transport - 860.000	26.00	14.00	\$28.00	\$50.00
Printing - 900.000	52.00	103.00	\$116.10	\$100.00
Education - 958.000	0.00	0.00	\$0.00	\$100.00
Total Bd of Rev 101-2	874.00	1,140.00	1,325.97	1,500.00

Treasurer - 101-253

Sal - 703.000	13,000.00	13,000.00	\$14,833.33	\$15,000.00
Deputy - 704.000	3,000.00	3,000.00	\$3,000.00	\$3,000.00

Fringe - 714.000	1,167.00	1,326.00	\$1,364.37	\$1,400.00
Off Sup - 727.000	506.00	1,276.00	\$791.30	\$800.00
Contracts - 818.000	0.00	1,000.00	\$600.00	\$600.00
Transport - 860.000	740.00	868.00	\$539.20	\$200.00
Printing - 900.000	0.00	0.00	\$0.00	\$100.00
Maint - 933.000	100.00	0.00	\$0.00	\$100.00
Education - 958.000	0.00	0.00	\$0.00	\$50.00
Misc - 962.000	0.00	0.00	\$48.72	\$50.00
Capitol - 970.000	2,900.00	0.00	\$187.54	\$100.00
Total Treas 101-253	21,413.00	20,470.00	21,364.46	21,400.00

Assessor 101-257

Sal - 703.000	26,417.00	27,000.00	\$27,000.00	\$27,000.00
Land Split - 705.000	123.00	-144.00	\$0.00	\$100.00
Fringe - 714.000	1,972.00	2,054.00	\$2,065.56	\$2,100.00
Off Sup - 727.000	1,197.00	1,401.00	\$697.60	\$1,200.00
Contracts - 818.000	0.00	0.00	\$860.00	\$860.00
Transport - 860.000	294.00	412.00	\$474.00	\$500.00
Tax Stmt 901.000	4,796.00	4,460.00	\$6,566.15	\$7,000.00
Education - 958.000	0.00	0.00	\$0.00	\$240.00
Misc - 962.000	0.00	0.00	\$0.00	\$100.00
Capitol - 970.000	0.00	1,967.00	\$0.00	\$300.00
Total Assessor 101-257	34,799.00	37,150.00	37,663.31	39,400.00

Elections - 101-262

Sal - 703.000	792.00	1,846.28	\$0.00	\$2,000.00
Off Sup - 727.000	636.00	2,354.00	\$58.48	\$2,500.00
Transport - 860.000	105.00	188.00	\$0.00	\$200.00
Printing - 900.000	23.00	23.00	\$0.00	\$100.00
Education - 958.000	0.00	0.00	\$0.00	\$200.00
Misc - 962.000	0.00	90.00	\$0.00	\$100.00
Total Elections - 101-262	1,556.00	4,501.28	58.48	5,100.00

Bldg & GnDs - 101-265

Sal - 703.000	0.00	1,275.00	\$2,397.00	\$2,400.00
Fringe - 714.000	0.00	239.00	\$275.20	\$300.00
Supplies - 740.000	503.00	247.00	\$350.14	\$400.00
Contracts - 818.000	3,320.00	2,304.00	\$4,168.04	\$4,000.00
Communication - 850.000	3,679.00	4,507.00	\$2,976.96	\$3,700.00
Website - 855.000	0.00	1,545.00	\$1,751.63	\$2,100.00
Electricity - 921.000	1,842.00	1,821.00	\$1,325.10	\$1,800.00
Siren Elect - 921.1	98.00	152.00	\$212.98	\$250.00
Gas - 923.000	1,037.00	1,018.00	\$400.80	\$800.00
Bldg Repair - 931.000	2,000.00	698.00	\$1,702.75	\$1,500.00
Siren Repair - 931.1	0.00	0.00	\$0.00	\$50.00

Equip Repair - 933.00	97.00	183.00	\$0.00	\$200.00
Rentals - 940.000	1,911.00	1,487.00	\$1,225.31	\$1,500.00
Misc - 962.000	124.00	96.00	\$0.00	\$100.00
Siren Misc - 962.1	0.00	0.00	\$0.00	\$50.00
Capitol - 970.000	2,732.00	13,141.00	\$2,010.40	\$1,700.00
Total Bldg & Gn ds - 101-264	17,343.00	28,713.00	18,796.31	20,850.00
Attorney - 101-265				
Services - 801.000	880.00	1,030.00	\$12,051.25	\$10,000.00
Total Attorney - 101-265	880.00	1,030.00	12,051.25	10,000.00
Cemetery - 101-276				
Supplies - 740.000	0.00	658.00	380.00	\$400.00
Contracts - 818.000	8,720.00	8,980.00	\$7,524.50	\$8,000.00
Maint - 932.000	949.00	0.00	\$420.00	\$400.00
Misc - 962.000	0.00	0.00	\$0.00	\$100.00
Capitol - 970.000	8,700.00	13,840.00	\$0.00	\$4,000.00
Total Cemetery - 101-276	18,369.00	23,478.00	8,324.50	12,900.00
Building Auth - 101-279				
Const Bd of Appeal - 101-279	0.00	0.00	\$0.00	\$100.00
Total Bldg Auth - 101-279	0.00	0.00	0.00	100.00
Plan Comm - 101-410				
Sal - 703.000	1,660.00	2,915.00	\$4,075.00	\$4,500.00
Fringe - 714.000	99.00	223.00	\$311.89	\$400.00
Off Sup - 727.000	0.00	247.00	\$55.02	\$100.00
Contracts - 818.000				\$1,500.00
Transport - 860.000	0.00	0.00	\$0.00	\$100.00
Printing - 900.000	113.00	253.00	\$180.61	\$200.00
Education - 958.000	0.00	0.00	\$0.00	\$200.00
Misc - 962.000	2,023.00	425.00	\$0.00	\$100.00
Total Plan Comm 101-410	3,895.00	4,063.00	4,622.52	7,100.00
Zone Bd of App - 101-412				
Sal - 703.000	2,454.00	883.00	\$4,985.00	\$5,000.00
Fringe - 714.000	308.00	68.00	\$381.43	\$400.00
Off Sup - 727.000	250.00	121.00	\$496.07	\$300.00
Transport - 860.000	25.00	2.00	\$10.40	\$100.00
Printing - 900.000	298.00	313.00	\$1,000.43	\$800.00
Education - 958.000	0.00	0.00	\$115.00	\$200.00

Misc - 962.000	0.00	150.00	\$0.00	\$100.00
Total Zone Bd of App	3,335.00	1,537.00	6,988.33	6,900.00
Fire Dept - 101-336				
Sal - 703.000	340.00	330.00	\$480.00	\$600.00
Fringe - 714.000	0.00	25.00	\$36.77	\$100.00
Contracts - 818.000	69,534.00	66,995.00	\$71,440.00	\$67,000.00
Total Fire Dept 101-336	69,874.00	67,350.00	71,956.77	67,700.00
Bldg Insp - 101-371				
Sal - 703.000	11,235.00	10,402.00	\$7,401.00	\$10,000.00
Site Insp - 705.000	1,100.00	1,403.00	\$910.00	\$1,300.00
Elect Insp - 707.000	5,215.00	3,600.00	\$2,785.00	\$3,000.00
Elect Contr Reg - 707	200.00	60.00	\$90.00	\$100.00
Zone Enfor - 708.000	1,100.00	1,167.00	\$3,000.00	\$6,000.00
Fringe - 714.000	1,591.00	1,272.00	\$1,085.32	\$1,700.00
Off Sup - 727.000	793.00	1,162.00	\$938.49	\$1,000.00
Contracts - 818.000	0.00	0.00	\$1,015.00	\$1,100.00
Communication - 850.	941.00	859.00	\$112.79	\$1,000.00
Transport - 860.000	207.00	92.00	\$291.60	\$300.00
Printing - 900.000	0.00	55.00	\$0.00	\$100.00
Education - 958.000	297.00	881.00	\$236.00	\$500.00
Misc - 962.000	1,150.00	150.00	\$551.00	\$500.00
Capitol - 970.000	0.00	75.00	\$120.84	\$2,000.00
Tot Bldg Insp - 101-371	23,829.00	21,178.00	18,537.04	28,600.00
Hwys, Str, Bridge - 101-446				
Traffic Lights - 921.00	88.00	83.00	\$82.00	\$200.00
Repairs - 930.000	4,305.00	0.00	\$390.97	\$1,500.00
Improvements	0.00	0.00	\$72,766.09	\$43,000.00
Total Hwy, Str & Bridg	4,393.00	83.00	73,239.06	44,700.00
Landfill - 101-526				
Sal - 703.000	4,404.00	4,092.00	\$4,027.00	\$4,100.00
Fringe - 714.000	358.00	313.00	\$301.58	\$400.00
Supplies - 740.000	176.00	24.00	\$44.39	\$100.00
Contracts - 818.000	17,095.00	13,916.00	\$12,366.69	\$15,000.00
Printing - 900.000	0.00	0.00	\$22.00	\$50.00
Electricity - 921.000	0.00	0.00	\$258.55	\$450.00
Maint - 932.000	27.00	0.00	\$600.00	\$500.00
Capitol - 970.000	0.00	0.00	\$0.00	\$2,500.00
Total Lansfill - 101-526	22,060.00	18,345.00	17,620.21	23,100.00

Hospital - 101-635

Sal - 703.000	0.00	0.00	\$0.00	\$100.00
Total Hosp 101.635	0.00	0.00	0.00	100.00

Park & Rec - 101-751

Contracts - 818.000	4,231.00	3,433.00	\$4,043.75	\$4,200.00
Electricity - 921.000	100.00	153.00	\$236.37	\$250.00
Equip Repair - 933.000	250.00	324.00	\$233.02	\$300.00
Maint - 932.000	0.00	25.00	\$0.00	\$100.00
Capitol - 970.000	1,921.00	4,369.00	\$500.00	\$500.00
Total Park & Rec - 101-751	6,502.00	8,304.00	5,013.14	5,350.00

Library - 101-790

Contributions	0.00	0.00	\$0.00	\$100.00
Total Library - 101-790	0.00	0.00	0.00	100.00

Ins & Bonds - 101-851

Ins & Bonds	11,730.00	11,072.00	\$11,368.00	\$12,000.00
Total Ins & Bonds - 101-851	11,730.00	11,072.00	11,368.00	12,000.00

Total Expenditures	294,061.00	305,163.28	366,195.64	364,700.00
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Contingency				\$279,428.00
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