

**BUDGET REPORT FOR DEXTER TOWNSHIP**

Calculations as of 01/30/2015

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>GENERAL FUND REVENUE</b>										
101-000-401.001	<b>CURRENT PROPERTY TAXES</b>	212,003	239,352	241,361	272,593	144,633	272,593	272,593	<b>255,453</b>	-6.29%
	(312 M REAL PROPERTY TAXABLE VALUE * .8088 MILLAGE RATE = 252,345) * 95%						239,728			
	(17.1 M PERSONAL PROPERTY TAXABLE VALUE * .8088 MILLAGE RATE = 14,345) * 95%						13,380			
	(2.9 M STATE OF MICHIGAN PILT TAXABLE VALUE * .8088 MILLAGE RATE = \$2,401)						2,345			
	2014 WASHTENAW COUNTY SWAMP TAX									
	<b>FOOTNOTE TOTAL:</b>						<b>255,453</b>			
101-000-402.001	<b>DELINQ PROPERTY TAX</b>	12,539	12,334	11,209	10,774	17,645	10,774	10,774	<b>10,774</b>	0.00%
	2014 TAX YEAR DELINQUENT TAXES RECEIVED FROM WASHTENAW COUNTY TREASURER									
101-000-402.999	<b>PROPERTY TAX REFUND</b>									
101-000-407.003	<b>STATE OF MICHIGAN PILT</b>	1,656	2,011	122						
	THIS REVENUE MOVED TO "CURRENT PROPERTY TAXES"									
101-000-447.001	<b>PROPERTY TAX ADMIN FEE</b>	105,390	107,763	117,321	119,157	79,370	119,157	119,157	<b>122,791</b>	3.05%
	2015 - 1% PTA FEE * (\$261,500,000 REAL PRE TAXABLE * .345 MILLS = 90,200) * 95%						85,690			
	2015 - 1% PTA FEE * (\$51,500,000 REAL NON-PRE TAXABLE * .525 MILLS = 27,000) * 95%						25,650			
	2015 - 1% PTA FEE * (\$21,500,000 PERSONAL NON-PRE TAXABLE * .345 MILLS = 7,400) * 95%						7,030			
	2014 DELINQUENT PTA FEES RECEIVED FROM WASHTENAW COUNTY TREASURER						4,421			
	<b>FOOTNOTE TOTAL:</b>						<b>122,791</b>			
101-000-451.000	<b>LICENSES &amp; PERMITS</b>	6,952	13,750	9,899	7,000	6,905	7,000	7,000	<b>7,000</b>	0.00%
	INCLUDES ZONING, HOME OCCUPATION, LP TANK & TEMP. PERMITS & INSPECTION FEES									
101-000-451.001	<b>PLANNING REVENUES</b>	5,530	22,686	8,333	5,000	8,662	5,000	5,000	<b>500</b>	-90.00%
	One site plan extension						500			
101-000-451.002	<b>ZBA REVENUES</b>	6,704	4,900	7,100	6,000	5,400	6,000	6,000	<b>4,800</b>	-20.00%
	Project 12 applications									
101-000-451.003	<b>LAND DIVISION REVENUES</b>	120	600	848	480	370	480	480	<b>480</b>	0.00%
	Project 4 applications									

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101-000-451.004	<b>PLANNING DEPOSITS</b>									
	Line Item moved to General Agency Fund - Fund 701									
101-000-451.005	<b>LAND DIVISION DEPOSITS</b>									
	Line Item moved to General Agency Fund - Fund 701									
101-000-451.006	<b>PRIVATE ROAD DEPOSITS</b>									
	Line Item moved to General Agency Fund - Fund 701									
101-000-451.009	<b>SHARED DRIVEWAY DEPOSITS</b>									
	Line Item moved to General Agency Fund - Fund 701									
101-000-452.000	<b>SIGN LEASES</b>	5,400		105						
	Sign removed in 2012 - No additional revenue									
101-000-539.000	<b>STATE SHARED REVENUE</b>	452,964	440,558	449,159	463,140	382,952	463,140	463,140	465,002	0.40%
	Based on projections through August, 2015, by Michigan Dept of Treasury						465,002			
101-000-601.000	<b>CHARGES FOR SERVICES</b>	8,795	8,770	8,778	8,750	8,660	8,750	8,750	8,750	0.00%
	State Reimburse \$2.50/Parcel billed for summer tax collection of State Educational Tax - Estimate 3,500 parcels									
101-000-603.000	<b>PRIVATE ROAD APPL</b>		440	8,070		1,150			0	0.00%
	No New Private Roads expected									
101-000-603.002	<b>SHARED DRIVEWAY APPLICATIONS</b>				900		900	900	0	0.00%
	No New Shared Driveways expected									
101-000-655.000	<b>FINES AND FORFEITS</b>	6,122	5,181	4,863	5,000	5,508	5,000	5,000	5,000	0.00%
	Township portion of District Court fines for tickets written under Local Ordinance									
101-000-665.000	<b>INTEREST INCOME</b>	11,600	8,040	9,002	8,000	5,520	8,000	8,000	5,000	-37.50%
101-000-672.000	<b>REFUNDS &amp; REIMBURSE</b>	341	7,350	24,277	200	15,412	200	200	33,000	16400.00%
	May Election (State Proposal)						6,000			
	August Election (County Proposal)						6,000			
	January (February) Presidential Primary Election						6,000			
	WWRA REIMBURSEMENT FOR PARKING LOT \$32,000 @ \$1,250/MO						15,000			
	<b>TOTAL REFUNDS</b>						<b>33,000</b>			
101-000-672.001	<b>PLANNING REIMBURSEMENTS</b>								0	0.00%
	Pass-through only. Planning fees under Planning Revenue									
101-000-672.003	<b>PVT. ROAD REIMBURSEMENT</b>		2,350	2,350					0	0.00%
	Pass-through only. Private Road fees under Private Road Revenue									
101-000-673.000	<b>MISC</b>	6,275	244	97		250,233				

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101-000-674.000	CABLE TV FRANCHISE	43,507	45,532	49,376	49,613	39,429	49,613	49,613	53,652	8.14%
	Quarterly Payments (4th quarter 2014 = \$13,413)									
101-000-674.001	AT&T/MICH BELL FRANCHISE					44			0	0.00%
101-000-675.000	RECYCLE REVENUE								0	0.00%
	Township share of tipping fees from County - None received since 2002									
101-000-675.001	RECYCLE FEES TO WWRA	880	3,920						0	0.00%
	WWRA "New Dwelling Fees" now accounted for in Fund 701									
101-000-675.002	DONATION FROM PRIVATE PARTY	340	8,320	320		1,196			0	0.00%
101-000-675.003	DONATIONS FOR DISASTER RELIEF								0	0.00%
101-000-676.000	TELECOM ACT	7,262	7,585	7,610	7,600	7,086	7,600	7,600	7,100	-6.58%
	Annual payments based on lineal feet of cable in Dexter Township Rights-Of-Way - Paid in June									
101-000-699.000	TRANSFER IN	200,000	85,200						0	0.00%
101-000-699.002	TRANSFER IN FROM FUND 406								0	0.00%
101-000-955.001	MISC									
101-000-999.999	TRANSFER OUT									
569-000-955.001	MISC									
569-000-999.999	TRANSFER OUT									
<b>TOTAL REVENUE</b>		<b>1,094,380</b>	<b>1,026,886</b>	<b>960,200</b>	<b>964,207</b>	<b>980,175</b>	<b>964,207</b>	<b>964,207</b>	<b>947,298</b>	<b>-1.75%</b>

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<b>EXPENDITURES</b>										
<b>Dept 101-TRUSTEE</b>										
101-101-706.001	<b>SALARY &amp; WAGES</b>	18,658	19,130	19,200	19,200	16,000	19,200	19,200	19,680	2.50%
	Trustee Salary - 2.5% increase over FY 14/15 (rounded for even monthly dollar amount)									
101-101-707.000	<b>PER DIEM</b>				480		480	480	480	0.00%
	\$20/PER DIEM - 12 CAFA; 12 CACA						480			
101-101-860.000	<b>TRAVEL &amp; TRANSPORTATION</b>		157		100		100	100	100	0.00%
	MISC. TRAVEL TO MEETINGS						100			
101-101-861.000	<b>DUES &amp; PROF DEVPT</b>	150	100		400		400	400	400	0.00%
	MISC WORKSHOPS/TRAINING SESSIONS						400			
101-101-955.001	<b>MISC</b>									
<b>TOTAL 101-TRUSTEE</b>		18,808	19,387	19,200	20,180	16,000	20,180	20,180	20,660	2.38%

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<b>Dept 171-SUPERVISOR</b>										
101-171-706.001	<b>SALARY &amp; WAGES</b>	23,892	23,892	22,479	26,100	22,694	26,100	26,100	26,760	2.53%
	Supervisor's Salary - 2.5% increase over FY 14/15 (rounded for even monthly dollar amount)									
101-171-706.002	<b>DEPUTY WAGES</b>		1,129						0	0.00%
101-171-706.011	<b>ASSISTANT WAGES</b>								0	0.00%
101-171-727.001	<b>SUPPLIES</b>				100	139	100	100	150	50.00%
	MTA Publications						150			
101-171-727.002	<b>POSTAGE</b>		29	1						
101-171-860.000	<b>TRAVEL &amp; TRANSPORTATION</b>	1,296	700	301	800	84	800	800	1,400	75.00%
	Travel and lodging MTA, MATS, BOR, Misc Training, Meetings						1,400			
101-171-861.000	<b>DUES &amp; PROF DEVPT</b>	350	174	491	500	487	500	500	900	80.00%
	MTA Conference Registration						500			
	Michigan Association of Township Supervisors (MATS) Annual Dues						100			
	MATS Spring Conference Registration									
	MATS Fall Conference Registration									
	MTA Board of Review Training						100			
	Miscellaneous Training						200			
	<b>FOOTNOTE AMOUNTS:</b>						900			
101-171-955.001	<b>MISC</b>								0	0.00%
<b>TOTAL 171-SUPERVISOR</b>		23,892	23,892	22,479	26,100	22,694	26,100	27,500	29,210	6.22%

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<b>Dept 209-ASSESSOR</b>										
101-209-706.005	CLERICAL WAGES		89		1,000	235	1,000	1,000	500	-50.00%
101-209-706.011	ASSISTANT WAGES	9,600	6,120						0	0.00%
101-209-727.001	SUPPLIES	476	99	132	600	41	600	600	400	-33.33%
	County charges for maps - required annually						400			
101-209-727.002	POSTAGE	1,555	1,454	1,475	2,200	1,503	2,200	2,200	2,200	0.00%
101-209-801.001	CONTRACTED SERVICE WAGES	42,250	39,000	40,800	40,800	30,600	40,800	40,800	62,520	53.24%
	\$3,400 per month - current contract expires 3/31/15						40,800			
	\$1,810 per month for reassessing 20% of the properties each year for 5 years (\$108,600 = \$30/parcel)						21,720			
	<b>GL# FOOTNOTE TOTAL</b>						<b>62,520</b>			
101-209-801.002	CONTRACTED SERVICES	28	614	788	450		450	450	450	0.00%
	Process / Mail assessment notices						450			
101-209-860.000	TRAVEL & TRANSPORTATION								0	0.00%
101-209-861.000	DUES & PROF DEVPT			15					0	0.00%
101-209-900.000	PRINTING/PUBLISHING								0	0.00%
101-209-955.001	MISC								0	0.00%
<b>TOTAL 209-ASSESSOR</b>		53,909	47,376	43,210	45,050	32,379	45,050	45,050	66,070	46.66%

66,070

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<b>Dept 215-CLERK</b>										
101-215-706.001	<b>SALARY &amp; WAGES</b>	23,892	23,892	23,892	26,100	21,150	26,100	26,100	<b>26,760</b>	2.53%
	Clerk's Salary - 2.5% increase over FY 14/15 (rounded for even monthly dollar amount)									
101-215-706.002	<b>DEPUTY WAGES</b>	12,752	15,049	15,284	22,427	16,022	22,427	22,427	<b>22,988</b>	2.50%
	1,248 Hours @ \$18.42/hr (24 hours/week average)									
101-215-706.005	<b>CLERICAL WAGES</b>	1,443	1,953			160			<b>1,962</b>	
	150 Hours clerical assistance @ \$13.08/hr (3 hours/week average)						1,962			
101-215-727.001	<b>SUPPLIES</b>	669	1,884	816	900	349	900	900	<b>900</b>	0.00%
	ANNUAL BINDERS, DIVIDERS, CHECK STORAGE, PRINTER SUPPLIES, ETC;									
101-215-727.002	<b>POSTAGE</b>	271	1,200	170	300	94	300	300	<b>300</b>	0.00%
	GENERAL MAILING (\$300)									
101-215-801.002	<b>CONTRACTED SERVICES</b>	79	81	84	90		90	90	<b>0</b>	-100.00%
	ANNUAL ORACLE/QVF SUPPORT No longer needed with QVF Lite									
101-215-860.000	<b>TRAVEL &amp; TRANSPORTATION</b>	115	932	318	600	257	600	600	<b>600</b>	0.00%
	MISC MILEAGE; CLERK AND DEPUTY CLERK TO TRAINING; BS&A .NET TRAINING AP/GL; DEP CLK TO MTA Detroit									
101-215-861.000	<b>DUES &amp; PROF DEVPT</b>	435	707	199	1,000	410	1,000	1,000	<b>1,000</b>	0.00%
	ANNUAL MICHIGAN MUNICIPAL CLERKS ASSOCIATION AND WASHTENAW CLERKS DUES (\$60 + \$40 & \$25) PLUS MTA FOR DEP CLERK (\$300) PLUS 3 NIGHTS LODGING AT \$150/NIGHT = \$750.00, PLUS MEALS AT MTA									
101-215-900.000	<b>PRINTING/PUBLISHING</b>								<b>0</b>	0.00%
	PRINTING AND PUBLISHING CHARGED TO GENERAL AND ELECTIONS									
101-215-955.001	<b>MISC</b>									
	NONE									
101-215-981.001	<b>INFO SYSTEM HDW</b>									
101-215-981.002	<b>INFO SYST SFTWR</b>				65		65	65	<b>0</b>	-100.00%
	ANNUAL NORTON SECURITY SUITE FOR QVF NO LONGER NEEDED WITH QVF LITE									
<b>TOTAL 215-CLERK</b>		39,656	45,698	40,763	51,482	38,442	53,444	51,482	<b>54,510</b>	5.88%

54,510

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<b>Dept 216-ELECTION</b>										
101-216-706.002	<b>ELECTION WORKER WAGES</b> 3 ELECTIONS	3,421	7,804	1,578	6,500	7,582	6,500	6,500	<b>9,310</b>	43.23%
101-216-706.004	<b>ELECTION MANAGEMENT</b> 3 ELECTIONS - 20 HRS MAY, 120 HRS AUG, 150 HRS NOV @ \$18.42/HR	3,637	4,331	1,539	5,211	3,328	5,211	5,211	<b>6,632</b>	27.27%
101-216-706.005	<b>CLERICAL WAGES</b> 3 ELECTIONS (360 Hours)@ \$13.08/HR	187	1,944	744	1,512	1,909	1,512	1,512	<b>4,709</b>	211.44%
101-216-727.001	<b>SUPPLIES</b> SUPPLIES FOR 3 ELECTIONS = \$2,825 3 ELECTIONS PROVISIONS ECTNN INSP PER MARCH RES @ \$14.00/EA = \$675	1,294	1,553	144	2,450	1,781	2,450	2,450	<b>3,500</b>	42.86%
101-216-727.002	<b>POSTAGE</b> POSTAGE AV APPS AND BALLOTS FOR 3 ELECTIONS	640	1,368	780	2,550	1,132	2,550	2,550	<b>3,600</b>	41.18%
101-216-860.000	<b>TRAVEL &amp; TRANSPORTATION</b> CLERK'S MLS 3 ELECTIONS; ELEC MGT TRVL FOR AV MAIL; INSPRS, CLK, ELE MGR TO TRAINING	106	785	89	800	714	800	800	<b>900</b>	12.50%
101-216-861.000	<b>DUES &amp; PROF DEVPT</b>									
101-216-900.000	<b>PRINTING/PUBLISHING</b> NOTICES 3 ELECTIONS	220	553	18	300	907	300	300	<b>450</b>	50.00%
101-216-955.001	<b>MISC</b> CLEANING FOR MULTI-LAKES AND TOWNSHIP HALL FOR 3 ELECTIONS \$300.00/EA	622	105	165	600	1	600	600	<b>900</b>	50.00%
101-216-986.000	<b>EQUIPMENT</b> ACCUVOTE PROGRAMMING AND TEST DECK PREP FOR 3 ELECTIONS		2,416	359	1,700	1,259	1,700	1,700	<b>3,050</b>	79.41%
<b>TOTAL 216-ELECTION</b>		10,127	20,859	5,416	21,623	18,613	21,623	21,623	<b>33,051</b>	52.85%

33,051



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<b>Dept 228-INFORMATION TECHNOLOGY</b>										
<b>101-228-801.002</b>	<b>CONTRACTED SERVICES</b>	6,650	10,895	13,647	7,390	11,458	7,390	9,390	<b>13,115</b>	39.67%
	BS&A Annual Support						5,100			
	BS&A Tax Service						1,100			
	ASSESSOR - APEX SKETCH SOFTWARE ANNUAL RENEWAL						215			
	INTERNET SERVICE - CHARTER COMMUNICATIONS - \$143/MONTH						1,700			
	COMPUTER SUPPORT (CURRENT VENDOR IT Right - \$3K annual; \$1K backup; \$500 web)						4,500			
	LIVE STREAM ANNUAL						500			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>13,115</b>			
<b>101-228-955.001</b>	<b>MISC</b>								<b>500</b>	0.00%
<b>101-228-981.001</b>	<b>INFO SYSTEM HDW</b>	3,720	3,039	11,673	900	1,070	900	900	<b>11,800</b>	1211.11%
	GENERAL GOVERNMENT - DIGITAL CAMCORDER TO WEBCAST MEETINGS						400			
	TREASURER - NEW DESKTOP PRINTER						400			
	CLERK - SECOND MONITOR						300			
	OFFICE MANAGER - 2 NEW MONITORS						600			
	FRONT DESK - COMPUTER WITH 2 MONITORS (Public and Staff at the same time)						1,800			
	LARGE FORMAT PRINTER/SCANNER (for Planning & Zoning - digitize all property files)						5,000			
	MEETING ROOM - COMPUTER and MONITOR FOR PUBLIC and BOARD ACCESS						1,500			
	MEETING ROOM MONITORS - PUBLIC (2) 50" with mounts and cables						1,800			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>11,800</b>			
<b>101-228-981.002</b>	<b>INFO SYST SFTWR</b>	258		6,757	3,800	5,900	3,800	3,800	<b>7,075</b>	86.18%
	BS&A DOT NET APPS - 3rd INSTALLMENT						3,600			
	CLERK - ACROBAT PROFESSIONAL SOFTWARE						475			
	DIRECTOR OF PLANNING & ZONING - ESRI GIS SOFTWARE						3,000			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>7,075</b>			
<b>TOTAL 228-INFORMATION TECHNOLOGY</b>		10,628	13,934	32,077	12,090	18,428	12,090	14,090	<b>32,490</b>	130.59%

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<b>Dept 247-BOARD OF REVIEW</b>										
101-247-706.005	CLERICAL WAGES					526			420	0.00%
	24 Hrs @ \$17.51/hr (2.5% increase)								420	
101-247-707.000	PER DIEM	3,600	2,800	3,700	4,100	600	4,100	4,100	4,100	0.00%
	MARCH ORGANIZATIONAL MTG - 5 BOR MEMBERS @ \$100						500			
	MARCH APPEAL HEARINGS - 10 MTGS @ \$300						3,000			
	JULY MTG - 3 BOR MEMBERS @ \$100						300			
	DECEMBER MTG - 3 BOR MEMBERS @ \$100						300			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>4,100</b>			
101-247-727.001	SUPPLIES				336	95	336	336	336	0.00%
	OFFICE/CLERICAL SUPPLIES INCLUDED IN ASSESSOR'S BUDGET									
	PROVISIONS FOR MARCH BOR MTGS (6 MTGS * 4 MEMBERS * \$14 EA)						336			
101-247-727.002	POSTAGE	70	34	18	100		100	100	100	0.00%
101-247-860.000	TRAVEL & TRANSPORTATION	17			100		100	100	100	0.00%
	MILEAGE TO BOR TRAINING						100			
101-247-861.000	DUES & PROF DEVPT		316	428	427	368	427	427	507	18.74%
	MTA BOR TRAINING (3 REG. MEMBERS + 1 ALT. + SUPERVISOR * \$95)						475			
	BOARD OF REVIEW REFERENCE MANUAL						32			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>507</b>			
101-247-900.000	PRINTING/PUBLISHING	64	135	172			0		100	0.00%
101-247-955.001	MISC	150								
<b>TOTAL 247-BOARD OF REVIEW</b>		<b>3,901</b>	<b>3,285</b>	<b>4,318</b>	<b>5,063</b>	<b>1,063</b>	<b>5,063</b>	<b>5,063</b>	<b>5,663</b>	<b>11.85%</b>

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>Dept 253-TREASURER</b>										
101-253-706.001	<b>SALARY &amp; WAGES</b>	23,892	23,892	23,892	26,100	21,750	26,100	26,100	26,760	2.53%
	Treasurer's Salary - 2.5% increase over FY 14/15 (rounded for even monthly dollar amount)									
	TREASURER SALARY									
101-253-706.002	<b>DEPUTY WAGES</b>	11,291	11,791	7,517	16,353	7,547	16,353	16,353	19,157	17.15%
	AVG. 20 HRS/WK = 1,040 HOURS @ \$18.42/HR (2.5% raise)						19,157			
101-253-706.005	<b>CLERICAL WAGES</b>		165		500		500	500	500	0.00%
	FROM 294						500			
101-253-727.001	<b>SUPPLIES</b>	444	399	294	350	124	350	350	350	0.00%
	2 PRINT CARTRIDGES, MISC.						350			
101-253-727.002	<b>POSTAGE</b>	2,300	2,631	2,935	3,300	3,289	3,300	3,300	3,300	0.00%
	TAX BILLS, CERTIFIED MAIL, OTHER CORRESPONDENCE						3,300			
101-253-801.002	<b>CONTRACTED SERVICES</b>	1,228	1,306	1,010	1,500	1,262	1,500	1,500	1,500	0.00%
	PRINT TECH OR OTHER VENDOR - TAX BILL PRE-PRINTS, MAILING ENVELOPES, HANDLING						1,500			
101-253-860.000	<b>TRAVEL &amp; TRANSPORTATION</b>	259	468	456	1,725	258	1,725	1,725	1,725	0.00%
	MILEAGE - BANK DEPOSITS (160 BATCHES @ 8 MILES)						750			
	MILEAGE - WCTA MEETINGS, WT SETTLEMENT						250			
	MILEAGE - MTA CONFERENCE IN DETROIT						275			
	LODGING - MTA CONFERENCE (3 NIGHTS @ \$150/NIGHT)						450			
	<b>GL # FOOTNOTE TOTAL:</b>						1,725			
101-253-861.000	<b>DUES &amp; PROF DEVPT</b>	250	801	50	910	50	910	910	910	0.00%
	MTA ANNUAL CONFERENCE, FOR TREASURER AND DEPUTY						500			
	2 MTA ONE DAY WORKSHOP						350			
	WCTA & MMTA DUES						60			
	<b>GL # FOOTNOTE TOTAL:</b>						910			
101-253-900.000	<b>PRINTING/PUBLISHING</b>								0	0.00%
101-253-981.002	<b>INFO SYST SFTWR</b>									
<b>TOTAL 253-TREASURER</b>		39,664	41,453	36,154	50,738	34,280	50,738	50,738	54,202	6.83%

54,202

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>Dept 265-BUILDING &amp; GROUNDS</b>										
101-265-727.001	<b>SUPPLIES</b>	432	422	553	965	1,336	965	965	965	0.00%
	DRINKING WATER (ANN ARBOR SPRING WATER)						300			
	LIGHT BULBS						125			
	SIDEWALK SALT						40			
	DEFIBRILLATOR - BI-ANNUAL INSPECTION & NEW Pads						200			
	MISC.						300			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>965</b>			
101-265-920.000	<b>UTILITIES</b>	6,899	7,065	7,100	7,200	4,815	7,200	7,200	7,200	0.00%
	CONSUMERS & DTE						7,200			
101-265-955.001	<b>MISC</b>		180	272	33,050	32,850	33,050	33,050	16,400	-50.38%
	WATER TREATMENT SYSTEM (SOFTNER/FILTER OR BOTH) WATER TESTED OK IN 2009						2,200			
	CARPET MEETING ROOM						5,000			
	PAINT MEETING ROOM						850			
	Acoustical dampening material						2,000			
	P/A System for Meeting Room - Amplifier, speakers, additional mics (1 wireless), recording, cables, etc						6,000			
	Lectern						250			
	Drop-Down projection screen						100			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>16,400</b>			
101-265-956.000	<b>MAINTENANCE</b>	8,703	22,286	20,853	242,260	323,762	242,260	332,260	39,160	-88.21%
	ALWAYS ELEVATOR - REGULAR MAINTENANCE (\$80/QUARTERLY= \$320)						320			
	TWP HALL SNOW PLOWING/LAWN MAINT CONTRACT (second year of two-year contract)						6,600			
	HANDYMAN WAGES - 80 HOURS (10 DAYS) AT \$28.00/HOUR = \$2,240., INCLUDES HRS TO REPAIR WOODPECKER DAMAGE						2,240			
	TWP HALL REPAINT/STAIN OR NEW SIDING - EXTERIOR (BIDS REQUIRED, RATES UNKNOWN, WILL REQUIRE BUDGET AMENDM						30,000			
	Re-Stripe Parking lot						800			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>39,160</b>			
101-265-956.001	<b>TRASH CONTRACT</b>	210	216	216	204	162	204	204	204	0.00%
	MONROE'S - \$51/QTR						204			
101-265-956.002	<b>JANITORIAL</b>	5,254	5,699	4,669	4,834	3,337	4,834	4,834	5,100	5.50%
	WEEKLY CLEANING - \$338/MONTH						4,100			
	SPRING CLEANING - CARPET, WINDOWS, GROUT, ETC.						1,000			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>5,100</b>			
<b>TOTAL 265-BUILDING &amp; GROUNDS</b>		21,498	35,868	33,663	288,513	366,262	288,513	378,513	69,029	-81.76%

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE	
<b>Dept 270-FIRE SUB-STATION PROPERTY</b>											
101-270-727.001	SUPPLIES										
101-270-800.000	ATTORNEY		159			3,286		1,000	0	-100.00%	
101-270-801.003	PLANNER										
101-270-801.004	ENG & CONSULT		4,300	23		6,361		3,900	5,000	28.21%	
101-270-801.005	PLANNING CONSULTANT										
101-270-805.000	INSURANCE							2,000	3,000	50.00%	
	Insurance during construction - \$3,700 annual (8 mo = 2,500), after completion \$2,200 annual (4 mo = 726)							3,000			
101-270-920.000	UTILITIES								3,600		
101-270-955.001	MISC								59,249		
	Furnishings								5,000		
	OWNER'S AGENT CONTRACT (MAX Construction phase \$40,687; Closeout \$7,500; Contingency \$6,062)								54,249		
	<b>GL # FOOTNOTE TOTAL:</b>								<b>59,249</b>		
101-270-956.000	MAINTENANCE										
101-270-956.001	TRASH CONTRACT								54		
101-270-956.002	JANITORIAL										
101-270-970.001	LAND PURCHASE							22,000	0	-100.00%	
101-270-972.000	WATER SYSTEM								1,500		
101-270-973.000	SEWER EXPENSES								13,000		
	Sewer hookup - MLWSA costs (pump/permit/basin/power panel/etc)								13,000		
<b>TOTAL 270-FIRE SUB-STATION PROPERTY</b>			4,459	23	0	9,647		28,900	85,403	195.51%	85,403
<b>Dept 276-CEMETERY</b>											
101-276-956.000	MAINTENANCE	1,510	2,729	1,795	2,600	271	2,600	2,600	5,600	115.38%	
	CEMETERY MOWING/LEAF REMOVAL (second year of 2-year contract)								2,600		
	REMOVAL OF FALLEN TREES AND LIMBS; FENCE REPAIR								3,000		
	<b>GL # FOOTNOTE TOTAL:</b>								<b>5,600</b>		
<b>NET OF REVENUES/APPROPRIATIONS - 276-CEMETERY</b>		1,510	2,729	1,795	2,600	271	2,600	2,600	5,600	115.38%	5,600

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE	
<b>Dept 294-GENERAL GOVERNMENT</b>											
101-294-706.005	CLERICAL WAGES	672	531			2,075				0.00%	
	OFFICE MANAGER(S) ABSENCES (IF ANY) WILL BE COVERED BY OTHER STAFF AND/OR OFFICIALS.										
101-294-706.010	OFFICE MANAGER WAGES	39,599	41,254	40,505	42,132	29,393	42,132	42,132	40,053	-4.93%	
	DENETTE - 24 HRS AVG/WEEK @ \$17.51/HR (2.5% increase)						21,853				
	KIM - 20 HRS AVG/WEEK @ 17.51/HR (2.5% increase)						18,200				
	<b>GL # FOOTNOTE TOTAL:</b>						<b>40,053</b>				
101-294-706.011	ASSISTANT WAGES									#DIV/0!	
101-294-706.012	WEB SITE CORD WAGE	1,800	1,148		1,944		1,944	1,944	0	-100.00%	
101-294-707.000	PER DIEM	2,100	3,650	3,400	7,800	1,500	7,800	7,800	6,200	-20.51%	
	6 PUBLIC SAFETY ADVISORY COMMITTEE MEETINGS (9 MEMBERS * 6 MTGS * \$50 = \$2,700)						2,700				
	10 ROAD ADVISORY COMMITTEE MTGS (7 MEMBERS * 10 MTGS * \$50 = \$3,500)						3,500				
	<b>GL # FOOTNOTE TOTAL:</b>						<b>6,200</b>				
101-294-720.000	SICK/VAC PAYOUT										
101-294-725.000	FICA/MED MATCH	5,885	6,705	5,904	7,275	6,761	7,275	7,275	8,136	11.84%	
	7.65 % WAGES OF EMPLOYEES NOT IN MERS PROGRAM						4,480				
	1.45% SALARY/WAGES OF EMPLOYEES/OFFICIALS IN MERS PROGRAM						3,656				
	<b>GL # FOOTNOTE TOTAL:</b>						<b>8,136</b>				
101-294-725.002	MERS MATCH	6,760	6,368	56,751	8,671	5,210	8,671	8,671	11,650	34.36%	
	4.62% CURRENT TOWNSHIP CONTRIBUTION RATE (ACTUAL FY 15/16 RATE UNKNOWN AT THIS TIME)						11,650				
101-294-727.001	SUPPLIES	4,574	4,695	3,803	5,000	2,794	5,000	5,000	5,000	0.00%	
101-294-727.002	POSTAGE	515	552	603	1,000	224	1,000	1,000	1,000	0.00%	
101-294-727.003	EQUIP MAINT CONTR										
101-294-728.000	TELEPHONE	3,485	4,201	3,935	3,848	2,763	3,848	3,848	3,600	-6.44%	
101-294-800.000	ATTORNEY	28,007	24,158	23,968	32,648	13,143	32,648	32,648	22,280	-31.76%	
	20% BI-WEEKLY FLINTOFT RETAINER (12 MTGS/YEAR * \$450 * 20%)						1,080				
	80 HRS @ \$265/HOUR						21,200				
	<b>GL # FOOTNOTE TOTAL:</b>						<b>22,280</b>				
101-294-800.001	AUDITOR	8,785	8,200	8,600	9,200	8,700	9,200	9,200	9,200	0.00%	

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>101-294-801.002</b>	<b>CONTRACTED SERVICES</b>	10,359	10,627	10,461	8,710	9,109	8,710	8,710	<b>8,514</b>	-2.25%
	PAYCHEX PAYROLL SERVICES - AVG. \$360/MONTH						4,320			
	RICOH PRINTER/COPIER/SCANNER MAINTENANCE SERVICE AGREEMENT						3,000			
	SAFE SECURITY BUILDING ALARM - \$111/QTR						444			
	MUNICIPAL DISCLOSURE REPORT PREPARATION & FILING FOR 2014 (REQUIRED BY STATUTE)						750			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>8,514</b>			
<b>101-294-860.000</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	48	315	197	50	13	50	50	<b>50</b>	0.00%
<b>101-294-861.000</b>	<b>DUES &amp; PROF DEVPT</b>	7,912	7,987	8,097	8,875	8,123	8,875	8,875	<b>8,875</b>	0.00%
	MICHIGAN TWP ASSOCIATION DUES (2015-2016)						6,000			
	WASHTENAW AREA TRANSPORTATION STUDY DUES (2014-2015)						1,000			
	HURON RIVER WATERSHED COUNCIL DUES (2014-2015)						675			
	SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS DUES (2015-2016)						1,200			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>8,875</b>			
<b>101-294-900.000</b>	<b>PRINTING/PUBLISHING</b>	2,570	2,987	5,862	5,825	2,558	5,825	5,825	<b>2,650</b>	-54.51%
	THE SUN TIMES - TWP BRD MEETING MINUTES (\$100/MTG AVG. X 15 MTGS)						1,500			
	THE SUN TIMES - PUBLISH ZO AMENDMENTS						1,000			
	THE SUN TIMES - BUDGET MTGS						150			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>2,650</b>			
<b>101-294-921.000</b>	<b>OFFICE FURNITURE</b>	1,766		3,995						
<b>101-294-955.001</b>	<b>MISC</b>	10,539	10,659	6,671		812		1,500	<b>0</b>	-100.00%
	TOWNSHIP SHARE OF MISC WC DRAIN ASSESSMENTS - TO 445									
	TOWNSHIP SHARE OF COPPER MEADOWS DRAIN ASSESSMENT - TO 445									
<b>101-294-955.002</b>	<b>DISASTER CLEANUP</b>	200,000	42,121						<b>0</b>	
101-294-955.003	BANK CHARGE		705	653	750	84	750	750	<b>100</b>	-86.67%
<b>101-294-981.001</b>	<b>INFO SYSTEM HDW</b>									
	PREVIOUS ITEMS MOVED TO INFORMATION/TECHNOLOGY (IT) DEPARTMENT (101-228-981-001)									
<b>101-294-981.002</b>	<b>INFO SYST SFTWR</b>	385								
	PREVIOUS ITEMS MOVED TO INFORMATION/TECHNOLOGY (IT) DEPARTMENT (101-228-981-002)									
<b>101-294-986.000</b>	<b>EQUIPMENT</b>	597		11,788						
<b>TOTAL 294-GENERAL GOVERNMENT</b>		<b>336,358</b>	<b>176,863</b>	<b>195,193</b>	<b>143,728</b>	<b>93,262</b>	<b>143,728</b>	<b>145,228</b>	<b>118,108</b>	<b>-18.67%</b>

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>Dept 400-PLANNING COMMISSION</b>										
101-400-706.005	CLERICAL WAGES	439	543	473	717	346	717	717	630	-12.13%
	12 MTGS * 3 HRS EACH @ \$17.51/HR (2.5% INCREASE)						630			
101-400-707.000	PER DIEM	5,075	5,350	5,225	8,650	4,250	8,650	8,650	8,500	-1.73%
	12 REGULAR PC MTGS * (MERS 1 * \$75 = \$75)						900			
	12 REGULAR PC MTGS * (Non-MERS 5 * \$75 + 1 * \$100 = \$475)						5,700			
	FOOTNOTE AMOUNTS:						950			
	2 JOINT TWP BRD/PC/ZBA MTG (5 * \$75 + 1 * \$100 = \$475)						950			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>8,500</b>			
101-400-727.001	SUPPLIES	44			100	114	100	100	100	0.00%
101-400-727.002	POSTAGE	121	70	244	1,600	212	1,600	1,600	300	-81.25%
	PC MAILINGS						300			
101-400-800.000	ATTORNEY	568		2,007	2,424	884	2,424	2,424	2,540	4.79%
	PASS THRU EXPENSES FOR SITE PLAN & SPECIAL LAND USE APPLICATIONS						2,000			
	10% OF BI-WEEKLY FLINTOFT RETAINER (12 MTGS * \$450 * 10%)						540			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>2,540</b>			
101-400-801.003	PLANNER	14,994	13,073	14,580	14,580	12,507	14,580	14,580	14,945	2.50%
	25% OF DPZ SALARY OF \$55,350 + \$4,428 FRINGE (2.5% INCREASE)						14,945			
101-400-801.004	ENG & CONSULT	6,783	10,388	15,676	8,000	8,242	8,000	8,000	4,000	-50.00%
	PASS THROUGH EXPENSES FOR SITE PLAN & SPECIAL LAND USE REVIEWS						4,000			
101-400-801.005	PLANNING CONSULTANT	14,994	17,109	14,701	14,580	12,507	14,580	14,580	14,945	2.50%
	PASS THROUGH EXPENSE FOR SITE PLAN & SPECIAL LAND USE REVIEWS (25% DPZ SALARY OF \$55,350 + \$4,428 FRINGE)						14,945			
101-400-860.000	TRAVEL & TRANSPORTATION	4		5	100		100	100	100	0.00%
	MILEAGE - PC MEMBER SITE VISITS						100			
101-400-861.000	DUES & PROF DEVPT	180	380	758	1,620	180	1,620	1,620	1,300	-19.75%
	PLANNING AND ZONING NEWS SUBSCRIPTION						180			
	CITIZEN PLANNER TRAINING FOR 1 NEW PC MEMBER						320			
	IN-HOUSE MICH ASSOC. OF PLANNING TRAINING (50% OF 2 @ \$800/SESSION)						800			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>1,300</b>			
101-400-863.000	TRAINING									
101-400-900.000	PRINTING/PUBLISHING	299	334	465	2,490	413	2,490	2,490	580	-76.71%
	THE SUN TIMES - PC MEETING NOTICE (12 @ \$40/MTG)						480			
	THE SUN TIMES - PUBLIC HEARING NOTICES FOR SITE PLANS						100			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>580</b>			
101-400-955.001	MISC									
<b>TOTAL 400-PLANNING COMMISSION</b>		43,501	47,247	54,134	54,861	39,655	54,861	54,861	47,940	-12.62%
47,940										



GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>Dept 412-ZONING BOARD OF APPEALS</b>										
101-412-706.005	CLERICAL WAGES	447	768	497	615	475	615	615	631	2.60%
	12 MTGS * 3.0 HRS EACH @ \$17.51/HR (2.5% INCREASE)								631	
101-412-707.000	PER DIEM	3,425	4,750	4,725	5,450	3,400	5,450	5,450	5,450	0.00%
	12 REGULAR ZBA MTG * (4 * \$75 + 1 * \$100 = 400)								4,800	
	2 JOINT TPW BRD/PC/ZBA MTG * (3 * \$75 + 1 * \$100 = \$325)								650	
	<b>GL # FOOTNOTE TOTAL:</b>								<b>5,450</b>	
101-412-727.001	SUPPLIES	44			100	29	100	100	100	0.00%
101-412-727.002	POSTAGE		24	66	200		200	200	200	0.00%
101-412-800.000	ATTORNEY	328	1,173	823	7,275	110	7,275	7,275	3,160	-56.56%
	40% BI-WEEKLY FLINTOFT RETAINER (12 MTGS/YEAR * 450 * 20%)								2,160	
	PASS THRU EXPENSES FOR ZBA APPLICATION MATTERS								1,000	
	<b>GL # FOOTNOTE TOTAL:</b>								<b>3,160</b>	
101-412-801.004	ENG & CONSULT	903	1,154	1,934						
	PASS THROUGH EXPENSE FOR STORM WATER AND OTHER REVIEWS OF ZBA APPLICATIONS - THESE EXPENSES MOVED TO DEPT 413.									
101-412-801.005	PLANNING CONSULTANT	8,996	10,068	8,748	8,748	7,504	8,748	8,748	8,967	2.50%
	15% DPZ SALARY OF \$55,3500 + \$4,428 FRINGE								8,967	
101-412-860.000	TRAVEL & TRANSPORTATION	28		9	100		100	100	100	0.00%
101-412-861.000	DUES & PROF DEVPT	152	292	951	1,600	501	1,600	1,600	1,600	0.00%
	PLANNING & ZONING NEWS SUBSCRIPTIONS								160	
	CITIZEN PLANNER TRAINING FOR 2 NEW ZBA MEMBERS								640	
	IN-HOUSE MICH ASSOC. OF PLANNING TRAINING (50% OF 2 SESSIONS @ \$800)								800	
	<b>GL # FOOTNOTE TOTAL:</b>								<b>1,600</b>	
101-412-863.000	TRAINING									
101-412-900.000	PRINTING/PUBLISHING	1,441	550	639	1,500	450	1,500	1,500	1,500	0.00%
101-412-955.001	MISC									
101-412-992.000	REFUNDS/REIMBURSE									
<b>TOTAL 412-ZONING BOARD OF APPEALS</b>		15,764	18,779	18,392	25,588	12,469	25,588	25,588	21,608	-15.55%

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>Dept 413-ORDINANCE ADMIN</b>										
101-413-706.003	DIRECTOR OF PLANNING & ZONING	20,992	18,303	20,412	20,412	17,521	20,412	20,412	20,922	2.50%
	35% DPZ SALARY OF \$55,350 + 4,428 FRINGE (2.5% increase)							20,922		
101-413-706.005	CLERICAL WAGES					2,860	4,500	4,500	4,500	0.00%
	INTERN						4,500			
101-413-706.008	OFFICER WAGES	14,966	14,698	14,274	15,184	12,759	15,184	15,184	15,784	3.95%
	16 HRS/WK @ \$18.25/HR						15,784			
101-413-706.009	ADMIN SALARY									
101-413-707.000	PER DIEM									
101-413-727.001	SUPPLIES	38	80	260	950	54	950	950	950	0.00%
	FRAMES FOR PLANNING, ZONING, DRAIN AND FLOODPLAIN MAPS						850			
	MISC. OFFICE SUPPLIES						100			
	GL # FOOTNOTE TOTAL:						950			
101-413-727.002	POSTAGE	184	140	201	160	108	160	160	160	0.00%
101-413-800.000	ATTORNEY	7,191	4,581	6,684	6,000	4,354	6,000	6,000	6,120	2.00%
	30% BI-WEEKLY FLINTOFT RETAINER (12 MTGS/YEAR * \$450 * 30%)						1,620			
	ADDITIONAL BASED ON PRIOR YEAR USAGE						4,500			
	GL # FOOTNOTE TOTAL:						6,120			
101-413-801.002	CONTRACTED SERVICES		24							
101-413-801.004	ENG & CONSULT	642	495	984	5,000	1,597	5,000	5,000	2,000	-60.00%
	PASS THROUGH EXPENSES FOR STORM WATER AND GRADING PLAN REVIEWS						2,000			
101-413-801.005	PLANNING CONSULTANT		3,987	73						
101-413-860.000	TRAVEL & TRANSPORTATION	1,510	1,426	1,948	2,000	1,894	2,000	2,000	2,200	10.00%
101-413-861.000	DUES & PROF DEVPT	882	1,851	538	1,500	777	1,500	1,500	1,500	0.00%
101-413-900.000	PRINTING/PUBLISHING			70	100		100	100	100	0.00%
101-413-955.001	MISC									
101-413-992.000	LAND DIVISION REFUNDS/REIMBURSE									
<b>TOTAL 413-ORDINANCE ADMIN</b>		46,405	45,585	45,444	51,306	41,924	55,806	55,806	54,236	-2.81%

54,236

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE	
<b>Dept 426-EMERGENCY PREPAREDNESS</b>											
101-426-727.003	EQUIP MAINT CONTR										
101-426-801.002	CONTRACTED SERVICES										
101-426-805.000	INSURANCE		2,082	2,081	2,082	2,080	2,082	2,082	2,100	0.86%	
	OUTDOOR WARNING SYSTEM						2,100				
101-426-920.000	UTILITIES										
101-426-955.001	MISC		48								
101-426-956.000	MAINTENANCE										
101-426-974.000	CAP IMPR FACILITY		341,541	32,685							
<b>TOTAL 426-EMERGENCY PREPAREDNESS</b>			343,671	34,766	2,082	2,080	2,082	2,082	2,100	0.86%	2,100
<b>Dept 445-DRAINS - PUBLIC BENEFIT</b>											
101-445-955.005	AT LARGE DRAINS				15,500		15,500	15,500	3,000	-80.65%	
	TOWNSHIP SHARE OF AT-LARGE DRAIN ANNUAL ASSESSMENT						3,000				
101-445-955.006	COPPER MEADOWS DRAIN										
	TOWNSHIP SHARE OF COPPER MDWS DRAIN ASSMT - TOTAL ASSESSMENT						162,750		162,750		
<b>TOTAL 445-DRAINS - PUBLIC BENEFIT</b>					15,500	15,500	15,500	15,500	165,750	969.35%	165,750
<b>Dept 446-ROAD COMMISSION</b>											
101-446-801.002	CONTRACTED SERVICES	89,771	101,348	73,759	98,290	88,784	98,290	98,290	40,290	-59.01%	
	3 APPLICATIONS KAISER BRINE FOR DUST CONTROL = \$21,837, LESS \$16,546 2014 MATCHING FUNDS = \$5,290						5,290				
	ISLAND LAKE @ WYLIE PROJECT MATCH						35,000				
	OTHER LOCAL ROAD PROJECTS						0				
	<b>GL # FOOTNOTE TOTAL:</b>						40,290				
<b>TOTAL 446-ROAD COMMISSION</b>		89,771	101,348	73,759	98,290	88,784	98,290	98,290	40,290	-59.01%	40,290

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE	
<b>Dept 447-PRIVATE ROADS</b>											
101-447-800.000	ATTORNEY								0	0.00%	
101-447-801.004	ENG & CONSULT								0	0.00%	
<b>TOTAL 447-PRIVATE ROADS</b>									0	0.00%	0
<b>Dept 526-LANDFILL</b>											
101-526-801.002	CONTRACTED SERVICES										
101-526-806.003	CHEL LANDFILL CONT	1,963	3,902	3,962	4,500	4,213	4,500	4,500	4,500	0.00%	
<b>TOTAL 526-LANDFILL</b>									4,500	0.00%	4,500
<b>Dept 530-RECYCLE</b>											
101-530-727.001	SUPPLIES	8									
101-530-727.002	POSTAGE	273	227	267	1,440	1,377	1,440	1,440	1,500	4.17%	
	RECYCLE/CLEAN-UP DAY FLYER (3,000 PIECES * 0.48)						1,500				
101-530-801.002	CONTRACTED SERVICES	1,000			2,875	100	2,875	2,875	2,800	-2.61%	
	PROCESS & MAIL RECYCLE/CLEAN-UP DAY FLYER						300				
	CLEAN-UP DAY CONTRIBUTION TO WASHTENAW COUNTY						1,000				
	CLEAN-UP DAY CONTRIBUTION TO CITY OF CHELSEA						1,500				
	<b>GL # FOOTNOTE TOTAL:</b>						<b>2,800</b>				
101-530-900.000	PRINTING/PUBLISHING				300		300	300	300	0.00%	
	PRINT RECYCLE/CLEAN-UP DAY FLYER						300				
101-530-955.001	MISC										
101-530-956.000	MAINTENANCE	3,563									
	SNOWPLOWING EXPENSES MOVED TO BUILDING AND GROUNDS DEPARTMENT										
101-530-956.001	TRASH CONTRACT										
101-530-970.301	RECYCLE FEES DUE TO WWRA		6,620								
	WWRA "NEW DWELLING" FEES NOW ACCOUNTED FOR IN FUND 701.										
101-530-974.000	CAP IMPR FACILITY										
101-530-986.000	EQUIPMENT										
<b>TOTAL 530-RECYCLE</b>									4,600	-0.33%	4,600

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE	
<b>Dept 774-COMMUNITY SERVICE SUPPORT</b>											
101-774-801.006	DEXTER SENIOR CITIZENS, INC AUTHORIZED PER MCL 400.572			2,000	2,000	2,000	2,000	2,000	2,000	0.00%	
101-774-801.007	CHELSEA SENIOR CITIZENS AUTHORIZED PER MCL 400.572		2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	
101-774-801.010	CS DEXTER HISTORICAL AUTHORIZED PER MCL 399.161				250	250	250	250	250	0.00%	
101-774-801.011	WASHTENAW AREA VALUE TRANSIT	5,000	5,000	7,500	11,000	11,000	11,000	11,000	11,000	0.00%	
<b>TOTAL 774-COMMUNITY SERVICE SUPPORT</b>		5,000	7,000	11,500	15,250	15,250	15,250	15,250	15,250	0.00%	15,250
<b>Dept 792-LIBRARY</b>											
101-792-707.000	LIBRARY PER DIEM								0		
<b>TOTAL 792-LIBRARY</b>									0		0
<b>Dept 851-INSURANCE</b>											
101-851-805.000	INSURANCE	14,588	14,487	14,468	15,000	13,924	15,000	15,000	14,000	-6.67%	
<b>TOTAL 851-INSURANCE</b>		14,588	14,487	14,468	15,000	13,924	15,000	15,000	14,000	-6.67%	14,000
<b>Dept 965-OTHER FINANCING USES</b>											
101-965-999.999	FIRE TRANSFER OUT										
<b>TOTAL 965-OTHER FINANCING USES</b>											0
<b>ESTIMATED REVENUES - GENERAL FUND</b>		2,051,618	2,084,883	2,264,292	2,275,360	1,939,933	2,275,360	2,275,360	947,298	-58.37%	
<b>APPROPRIATIONS - GENERAL FUND</b>		1,677,442	1,897,643	1,637,560	2,032,049	1,739,127	2,036,549	2,158,949	939,770	-56.47%	939,770
<b>NET OF REVENUES/APPROPRIATIONS - GENERAL FUND</b>		374,176	187,240	626,732	243,311	200,806	238,811	116,411	7,528	-93.53%	

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>Dept 206-FIRE</b>										
<b>FIRE REVENUES</b>										
206-000-401.001	<b>CURRENT PROPERTY TAXES</b>	445,631	492,255	507,335		304,013			536,426	#DIV/0!
	(312 M REAL PROPERTY TAXABLE VALUE * 1.7000 MILLAGE RATE = 530,400) * 95%						503,880			
	(17.1 M PERSONAL PROPERTY TAXABLE VALUE * 1.7 MILLAGE RATE = \$29,070) * 95%						27,616			
	(2.9 M STATE OF MICHIGAN PILT TAXABLE VALUE * 1.7000 MILLAGE RATE = \$4,930)						4,930			
	<b>FOOTNOTE AMOUNTS:</b>						<b>536,426</b>			
206-000-402.001	<b>DELINQ PROPERTY TAX</b>	23,033	28,496	23,378	22,829	22,766	22,829	22,829	22,829	0.00%
	2014 TAX YEAR DELINQUENT TURNED OVER TO WASHTENAW COUNTY						22,829			
206-000-402.999	<b>PROPERTY TAX REFUND</b>									
206-000-407.003	<b>STATE OF MICHIGAN PILT</b>	2,046	4,900							
	THIS REVENUE MOVED TO "CURRENT PROPERTY TAXES"									
206-000-665.000	<b>INTEREST INCOME</b>	2,075	1,505	1,266	500	475	500	500	400	-20.00%
206-000-672.000	<b>REFUNDS &amp; REIMBURSE</b>									
206-000-675.002	<b>DONATION FROM PRIVATE PARTY</b>	710	660	670		670			0	
206-000-699.000	<b>TRANSFER IN</b>				468,654		468,654	468,654	0	-100.00%
<b>TOTAL REVENUE</b>		473,495	527,816	532,649	491,983	327,924	491,983	491,983	559,655	13.75%

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>Dept 206-FIRE</b>										
<b>EXPENDITURES</b>										
<b>206-206-818.001</b>	<b>DEXTER</b>	369,227	373,008	424,328	466,363	387,231	466,363	466,363	<b>449,500</b>	-3.62%
	\$112,375 QUARTERLY FOR 3 QUARTERLY PAYMENTS						337,125			
	4TH QUARTER PAYMENT (2016 DAFD BUDGET YEAR - ESTIMATE THE SAME RATE AS 2015)						112,375			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>449,500</b>			
<b>206-206-818.002</b>	<b>CHELSEA</b>	15,566	11,715	19,810	16,000	13,238	16,000	16,000	<b>16,000</b>	0.00%
	1.8 MILL EQUIVALENT RATE FOR SECTIONS IN SERVICE AREA (31 AND 32)						16,000			
<b>206-206-818.003</b>	<b>PUTNAM</b>	18,043	5,397							
	PORTAGE LAKE SERVICE AREA NOW COVERED BY DAFD									
<b>206-206-955.001</b>	<b>MISC</b>	7,749	8,045	7,356	9,620	8,260	9,620	9,620	<b>6,800</b>	-29.31%
	SUBSTATION TRAILER RENTAL (\$635/MONTH)						5,800			
	OTHER - SUBSTATION - OFFICE TRAILER REMOVAL						1,000			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>6,800</b>			
<b>206-206-999.999</b>	<b>TRANSFER OUT</b>									
<b>TOTAL 206-FIRE</b>		<b>410,585</b>	<b>398,165</b>	<b>451,494</b>	<b>491,983</b>	<b>408,729</b>	<b>491,983</b>	<b>491,983</b>	<b>472,300</b>	<b>-4.00%</b>
<b>ESTIMATED REVENUES - FIRE FUND</b>										
		2,051,618	2,084,883	2,264,292	2,275,360	1,939,933	2,275,360	2,275,360	<b>559,655</b>	-75.40%
<b>APPROPRIATIONS - FIRE FUND</b>										
		1,677,442	1,897,643	1,637,560	2,032,049	1,739,127	2,036,549	2,158,949	<b>472,300</b>	-78.12%
<b>NET OF REVENUES/APPROPRIATIONS - FIRE FUND</b>										
		374,176	187,240	626,732	243,311	200,806	238,811	116,411	<b>87,355</b>	-24.96%

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>Dept 301-POLICE REVENUES</b>										
<b>207-301-401.001</b>	<b>CURRENT PROPERTY TAXES</b>	389,419	404,253	443,345		260,840			<b>460,254</b>	0.00%
	(312 M TAXABLE * 1.4586 MILLAGE RATE = \$455,083) * 95%						432,329			
	(17.1 M PERSONAL PROPERTY TAXABLE VALUE * 1.4586 MILLAGE RATE = \$24,942) * 95%						23,695			
	(2.9 M STATE OF MICHIGAN PILT TAXABLE VALUE * 1.4586 MILLAGE RATE = \$4,230)						4,230			
	<b>FOOTNOTE AMOUNTS:</b>						<b>460,254</b>			
<b>207-301-402.001</b>	<b>DELINQ PROPERTY TAX</b>	23,033	22,742	20,429	19,791	19,894	19,791	19,791	<b>19,791</b>	0.00%
	2014 TAX YEAR DELINQUENT TURNED OVER TO WASHTENAW COUNTY						19,791			
<b>207-301-407.003</b>	<b>STATE OF MICHIGAN PILT</b>	3,039	3,497							
	THIS REVENUE MOVED TO "CURRENT PROPERTY TAXES"									
<b>207-301-665.000</b>	<b>INTEREST INCOME</b>	2,632	2,376	1,537	600	702	600	600	<b>500</b>	-16.67%
<b>207-301-672.000</b>	<b>REFUNDS &amp; REIMBURSE</b>									0.00%
<b>207-301-675.002</b>	<b>DONATION FROM PRIVATE PARTY</b>	620	580	590		570			<b>0</b>	0.00%
<b>207-301-699.000</b>	<b>TRANSFER IN</b>	65,000		3,900						0.00%
<b>207-301-699.001</b>	<b>TXFR IN FROM FUND BALANCE</b>		39,500		476,785		476,785	476,785	<b>40,547</b>	-91.50%
	<b>FOOTNOTE AMOUNTS:</b>						476,785			
	2015-16 FY EXPENDITURES EXCEED CURRENT FY REVENUE - SHORTFALL TO BE COVERED BY PLANNED USE OF FUND BALANCE									
<b>TOTAL REVENUE - POLICE FUND</b>		<b>483,743</b>	<b>472,948</b>	<b>469,801</b>	<b>497,176</b>	<b>282,006</b>	<b>497,176</b>	<b>497,176</b>	<b>501,301</b>	<b>0.83%</b>



GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>EXPENDITURES - POLICE FUND</b>										
<b>207-301-801.002</b>	<b>CONTRACTED SERVICES</b>	483,200	472,000	469,112	497,176	393,362	497,176	497,176	<b>501,301</b>	0.83%
	3 POLICE SERVICE UNITS (PSU) - 9 MONTHS @ 2015 RATE OF \$38,789/MONTH						349,101			
	3 POLICE SERVICE UNITS (PSU) - 3 MONTHS @ 2016 PROJECTED RATE OF \$39,400/MONTH						118,200			
	ANNUAL EXPENSE FOR DEXTER TWP SPECIFIC OVERTIME (COURT TIME, EXTENDED SHIFT, ETC)						4,000			
	ANNUAL EXP FOR DEX/DEX/WEB COLLABORATION OVTM (BACKFILL FOR SHIFTS DUE TO VAC/SICK/OTHER TIME OFF)						28,000			
	SPECIAL CONTRACT OVERTIME (FIREWORKS & TARGETED PATROL)						2,000			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>501,301</b>			
<b>207-301-901.000</b>	<b>BLDG EXPENSES</b>									
<b>207-301-921.000</b>	<b>OFFICE FURNITURE</b>									
<b>207-301-955.001</b>	<b>MISC</b>	224	777	682		862				
<b>207-301-966.000</b>	<b>BUDGETED USE OF FUND BALANCE</b>									
<b>207-301-999.999</b>	<b>TRANSFER OUT</b>									
<b>TOTAL EXPENDITURES - POLICE</b>		483,424	472,777	469,794	497,176	394,224	497,176	497,176	<b>501,301</b>	0.83%
<b>ESTIMATED REVENUES - POLICE FUND</b>		2,051,618	2,084,883	2,264,292	2,275,360	1,939,933	2,275,360	2,275,360	<b>501,301</b>	-77.97%
<b>APPROPRIATIONS - POLICE FUND</b>		1,677,442	1,897,643	1,637,560	2,032,049	1,739,127	2,036,549	2,158,949	<b>501,301</b>	-76.78%
<b>NET OF REVENUES/APPROPRIATIONS - POLICE FUND</b>		374,176	187,240	626,732	243,311	200,806	238,811	116,411	<b>0</b>	-100.00%

GL NUMBER	DESCRIPTION	2011-12 AMENDED BUDGET	2012-13 AMENDED BUDGET	2013-14 AMENDED BUDGET	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 01/30/15	2014-15 APPROVED BUDGET	2014-15 AMENDED BUDGET	2015-16 REQUESTED BUDGET	2015-16 REQUESTED % CHANGE
<b>FIRE SUB-STATION FUND</b>										
<b>REVENUES</b>										
406-000-401.001	<b>CURRENT PROPERTY TAXES</b>		57,148	298,428	308,515	178,829	308,515	308,515	<b>315,545</b>	2.28%
	(312 M REAL PROPERTY TAXABLE VALUE * 1.0000 MILLAGE RATE = \$312,000) * 95%						296,400			
	(17.1 M REAL PROPERTY TAXABLE VALUE * 1.0000 MILLAGE RATE = \$17,100) * 95%						16,245			
	(2.9 M STATE OF MICHIGAN PILT TAXABLE VALUE * 1.0000 MILLAGE RATE = \$2,900)						2,900			
	<b>GL # FOOTNOTE TOTAL:</b>						<b>315,545</b>			
406-000-402.001	<b>DELINQ PROPERTY TAX</b>			2,750	13,429	13,392	13,429	13,429	<b>13,429</b>	0.00%
	2014 TAX YEAR DELINQUENT TAXES FROM WASHTENAW COUNTY TREASURER						13,429			
406-000-407.003	<b>STATE OF MICHIGAN PILT</b>									
	THIS REVENUE MOVED TO "CURRENT PROPERTY TAXES"									
406-000-665.000	<b>INTEREST INCOME</b>		5	64	50	244	50	50	<b>0</b>	-100.00%
406-000-675.002	<b>DONATION FROM PRIVATE PARTY</b>		80	400		400			<b>0</b>	
	<b>TRANSFER IN FROM FUND BALANCE</b>								<b>289,000</b>	
	<b>LOAN (FROM FIRE AND GENERAL FUND AND/OR BANK)</b>								<b>1,500,000</b>	
<b>TOTAL REVENUE - FIRE SUB-STATION FUND</b>			57,233	301,642	321,994	192,865	321,994	321,994	<b>2,104,545</b>	553.60%
<b>Dept 900-FIRE SUB STATION CONSTRUCTION</b>										
406-900-801.004	<b>ENG &amp; CONSULT</b>			24,400	87,331	62,127	87,331	87,331	<b>21,833</b>	-75.00%
	REMAINING ON SIDOCK CONTRACT						21,833			
406-900-955.001	<b>MISC</b>			96		1,239				
	<b>INTEREST ON LOAN</b>								<b>60,000</b>	
406-900-970.000	<b>CAPITAL OUTLAY</b>					455			<b>2,016,080</b>	#DIV/0!
	AXIOM CONTRACT						1,832,800			
	CONTINGENCY 10%						183,280			
	<b>GL # TOTAL</b>						<b>2,016,080</b>			
<b>TOTAL 900-FIRE SUB STATION CONSTRUCTION</b>				24,496	87,331	63,821	87,331	87,331	<b>2,097,913</b>	2302.25%
<b>ESTIMATED REVENUES - FIRE SUB-STATION FUND</b>		2,051,618	2,084,883	2,264,292	2,275,360	1,939,933	2,275,360	2,275,360	<b>2,104,545</b>	-7.51%
<b>APPROPRIATIONS - FIRE SUB-STATION FUND</b>		1,677,442	1,897,643	1,637,560	2,032,049	1,739,127	2,036,549	2,158,949	<b>2,097,913</b>	-2.83%
<b>NET OF REVENUES/APPROPRIATIONS - FIRE SUB-STATION FUND</b>		374,176	187,240	626,732	243,311	200,806	238,811	116,411	<b>6,632</b>	-94.30%