

**Fund 101: GENERAL FUND
2013-2014 FISCAL YEAR**

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
ESTIMATED REVENUES									
101-000-401.001	CURRENT PROPERTY TAXES	240,396	212,003	231,970	148,912	236,579	4,609	1.99	26.58
	(293M REAL PROPERTY TAXABLE VALUE * .8088 MILLAGE RATE = 236,978) * 95%					225,129			
	(14.9M PERSONAL PROPERTY TAXABLE VALUE * .8088 MILLAGE RATE = 12,052) * 95%					11,450			
101-000-402.001	DELINQ PROPERTY TAX	14,224	12,539	14,000	12,334	12,120	(1,880)	(13.43)	1.36
	2012 TAX YEAR DELINQUENT TAXES RECEIVED FROM WASHTENAW COUNTY TREASURER					12,120			
101-000-402.999	PROPERTY TAX REFUND	0	0	0	0	0	0	0.00	0.00
101-000-407.003	STATE OF MICHIGAN PILT	1,681	1,656	1,600	1,904	2,170	570	35.63	0.24
	2012 STATE OF MICH PAYMENT IN LEIU OF TAXES (PILT)					2,060			
	2012 WASHTENAW COUNTY SWAMP TAX					110			
101-000-447.001	PROPERTY TAX ADMIN FEE	110,721	105,390	108,311	82,262	107,619	(692)	(0.64)	12.09
	2013 - 1% PTA FEE * (\$242,938,297 REAL PRE TAXABLE * 33 MILLS = 80,170) * 95%					76,161			
	2013 - 1% PTA FEE * (\$50,096,971 REAL NON-PRE TAXABLE * 51 MILLS = 25,549) * 95%					24,272			
	2013 - 1% PTA FEE * (\$866,100 PERSONAL PRE TAXABLE * 33 MILLS = 286) * 95%					272			
	2013 - 1% PTA FEE * (\$14,023,239 PERSONAL NON-PRE TAXABLE * 51 MILLS = 7,152) * 95%					6,794			
	2012 DELINQUENT PTA FEES RECEIVED FROM WASHTENAW COUNTY TREASURER					120			
101-000-451.000	LICENSES & PERMITS	5,640	6,952	6,500	11,040	7,000	500	7.69	0.79
	INCLUDES ZONING, HOME OCCUPATION, LP TANK & TEMP. PERMITS & INSPECTION FEES					7,000			
101-000-451.001	PLANNING REVENUES	10,183	5,530	10,000	19,919	5,000	(5,000)	(50.00)	0.56
	PROJECTED REVENUE FORE SITE PLANS FOR HARTMAN FARMS, DTE SUBSTATION AT MLWSA AND HCMA (HUDSON MILLS)					5,000			
	\$??? IN OUTSTANDING SITE PLAN FEES IS STILL UNPAID AND NOT INCLUDED IN PROJECTED REVENUE.								
101-000-451.002	ZBA REVENUES	5,000	6,704	6,000	4,000	6,000	0	0.00	0.67
	PROJECT 15 APPLICATIONS					6,000			
101-000-451.003	LAND DIVISION REVENUES	240	120	360	480	480	120	33.33	0.05
	PROJECT 4 APPLICATIONS					480			

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101-000-451.004	PLANNING DEPOSITS LINE ITEM MOVED TO GENERAL AGENCY FUND	0	0	0	0	0	0	0.00	0.00
101-000-451.005	LAND DIVISION DEPOSITS LINE ITEM MOVED TO GENERAL AGENCY FUND	0	0	0	0	0	0	0.00	0.00
101-000-451.006	PRIVATE ROAD DEPOSITS LINE ITEM MOVED TO GENERAL AGENCY FUND	0	0	0	0	0	0	0.00	0.00
101-000-451.009	SHARED DRIVEWAY DEPOSITS LINE ITEM MOVED TO GENERAL AGENCY FUND	0	0	0	0	0	0	0.00	0.00
101-000-452.000	SIGN LEASES SIGN REMOVED IN 2012 - NO ADDITIONAL LEASE REVENUE	5,125	5,400	0	0	0	0	0.00	0.00
101-000-539.000	STATE SHARED REVENUE ASSUMES THE APRIL 2013 SOM FY 2013 PROJECTION OF \$72,614 IS CONSTANT FOR THE 12-13 TWP FY (FROM 1-11-13 SOM REPORT)	340,440	452,964	408,396	364,454	434,716	26,320	6.44	48.84
						434,716			
101-000-601.000	CHARGES FOR SERVICES STATE REIMBURSE OF \$2.50/PARCEL BILLED FOR SUMMER TAX COLLECTION OF STATE EDUCATION TAX- ESTIMATE 3,500 PARCELS	8,775	8,795	8,700	8,770	8,750	50	0.57	0.98
						8,750			
101-000-603.000	PRIVATE ROAD APPL NO NEW PRIVATE ROADS EXPECTED	0	0	0	0	0	0	0.00	0.00
101-000-603.002	SHARED DRIVEWAY APPLICATIONS DTE/MLSA SHARED DRIVEWAY	0	0	500	0	900	400	80.00	0.10
						900			
101-000-655.000	FINES AND FORFEITS TWP PORTION OF DISTRICT COURT FINES (TICKETS WRITTEN UNDER LOCAL ORDINANCES)	6,329	6,122	5,000	4,048	5,000	0	0.00	0.56
						5,000			
101-000-665.000	INTEREST INCOME	13,823	11,600	10,000	7,562	8,000	(2,000)	(20.00)	0.90
101-000-672.000	REFUNDS & REIMBURSE CHELSEA SCHOOL ELECTION	6,275	341	0	6,439	2,500	2,500	0.00	0.28
						2,500			
101-000-672.001	PLANNING REIMBURSEMENTS	0	0	0	0	0	0	0.00	0.00

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PASS THROUGH ONLY - TWP FEES UNDER PLANNING REVENUE									
101-000-672.003	PVT. ROAD REIMBURSEMENT	0	0	0	0	0	0	0.00	0.00
PASS THROUGH ONLY - PVT RD FEES UNDER PVT RD REVENUE									
101-000-673.000	MISC	327	6,275	0	2,837	0	0	0.00	0.00
101-000-674.000	CABLE TV FRANCHISE QUARTERLY PAYMENTS (4TH QTR 2012 = \$11,410)	41,650	43,507	44,320	33,713	45,640 45,640	1,320	2.98	5.13
101-000-675.000	RECYCLE REVENUE TWP SHARE OF TIPPING FEES FROM COUNTY - NONE RECEIVED SINCE 2002	0	0	0	7,585	0	0	0.00	0.00
101-000-675.001	RECYCLE FEES TO WWRA WWRA "NEW DWELLING" FEES NOW ACCOUNTED FOR IN FUND 701.	286	880	0	3,920	0	0	0.00	0.00
101-000-675.002	DONATION FROM PRIVATE PARTY	730	340	0	5,820	0	0	0.00	0.00
101-000-675.003	DONATIONS FOR DISASTER RELIEF	0	0	0	0	0	0	0.00	0.00
101-000-676.000	TELECOM ACT ANNUAL PAYMENT BASED ON LINEAL FEET OF CABLE LINE IN OUR RIGHT OF WAYS	7,883	7,262	7,200	0	7,600 7,600	400	5.56	0.85
101-000-699.000	TRANSFER IN TRANSFER IN FROM GENERAL FUND BALANCE - FUNDS PREVIOUSLY ALLOCATED FOR CAPITAL IMPROVEMENTS FOR TOWNSHIP HALL PARKING LOT	0	200,000	15,000	0	0	(15,000)	(100.00)	0.00
101-000-699.002	TRANSFER IN FROM FUND 406 AMOUNT TO BE COLLECTED IN FUND 406 = \$58, 501 (293M + 14.9M) * (.2000 MILLAGE RATE = \$61,580) * 95%	0	0	0	0	0	0	0.00	0.00
Totals for Dept 000		819,728	1,094,380	877,857	725,999	890,074	12,217	1.39	100.00
TOTAL ESTIMATED REVENUES		819,728	1,094,380	877,857	725,999	890,074	12,217	1.39	100.00

APPROPRIATIONS

Dept 101: TRUSTEE

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-101-706.001	SALARY & WAGES TRUSTEE SALARY - NO CHANGE (CHANGE TO SALARY + MTG PER DIEM DISCUSSED LAST FY WAS NOT IMPLEMENTED)	19,200	18,658	9,600	17,530	19,200	9,600	100.00	2.51
						19,200			
101-101-707.000	PER DIEM (CHANGE TO SALARY + MTG PER DIEM DISCUSSED LAST FY WAS NOT IMPLEMENTED)	0	0	9,600	0	0	(9,600)	(100.00)	0.00
101-101-860.000	TRAVEL & TRANSPORTATION MISC. TRAVEL TO MEETINGS	0	0	2,320	132	100	(2,220)	(95.69)	0.01
						100			
101-101-861.000	DUES & PROF DEVPT MISC WORKSHOPS/TRAINING SESSIONS	89	150	1,000	0	400	(600)	(60.00)	0.05
						400			
101-101-955.001	MISC	0	0	0	0	0	0	0.00	0.00
Totals for Dept 101-TRUSTEE		19,289	18,808	22,520	17,662	19,700	(2,820)	(12.52)	2.57
Dept 171: SUPERVISOR									
101-171-706.001	SALARY & WAGES SUPERVISOR SALARY - NO INCREASE	23,892	23,892	23,892	21,901	23,892	0	0.00	3.12
						23,892			
101-171-706.002	DEPUTY WAGES 624 HRS @ \$16.64/HR (12 HRS/WEEK AVG)	0	0	10,177	1,129	10,383	206	2.02	1.36
						10,383			
101-171-706.011	ASSISTANT WAGES	4,090	0	0	0	0	0	0.00	0.00
101-171-727.001	SUPPLIES	40	0	100	0	100	0	0.00	0.01
101-171-727.002	POSTAGE	21	0	20	29	20	0	0.00	0.00
101-171-860.000	TRAVEL & TRANSPORTATION MILAGE AND PARKING FOR OFF-SITE MEETINGS MILEAGE - MTA CONFERENCE IN TRAVERSE CITY LODGING - MTA CONFERENCE IN TRAVERSE CITY (3 NIGHTS AT \$150/NIGHT)	1,070	1,296	1,695	0	1,725	30	1.77	0.23
						1,000			
						275			
						450			

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101-171-861.000	DUES & PROF DEVPT MTA CONFERENCE MICHIGAN ASSOCIATION OF TOWNSHIP SUPERVISORS DUES MATS CONFERENCE	89	350	710	79	710 335 100 275	0	0.00	0.09
101-171-955.001	MISC	0	0	0	0	0	0	0.00	0.00
Totals for Dept 171-SUPERVISOR		29,202	25,538	36,594	23,138	36,830	236	0.64	4.81
Dept 209: ASSESSOR									
101-209-706.005	CLERICAL WAGES	0	0	0	89	0	0	0.00	0.00
101-209-706.011	ASSISTANT WAGES	9,600	9,600	9,600	6,120	0	(9,600)	(100.00)	0.00
101-209-727.001	SUPPLIES WC NOW CHARGES FOR REQUIRED MAPS	219	476	600	69	600 600	0	0.00	0.08
101-209-727.002	POSTAGE	2,445	1,555	2,200	1,549	2,200	0	0.00	0.29
101-209-801.001	CONTRACTED SERVICE WAGES \$3,250 PER MONTH - DECREASED FROM \$3,400 IN 09-10 FY. CURRENT CONTRACT EXPIRES 3-31-13. ASSESSOR HAS NOT REQUESTED AN INCREASE.	39,150	42,250	39,000	32,500	39,000 39,000	0	0.00	5.09
101-209-801.002	CONTRACTED SERVICES PROCESS ASSESSMENT NOTICE MAILING	0	28	450	98	450 450	0	0.00	0.06
101-209-860.000	TRAVEL & TRANSPORTATION	0	0	25	0	0	(25)	(100.00)	0.00
101-209-861.000	DUES & PROF DEVPT	0	0	0	0	0	0	0.00	0.00
101-209-900.000	PRINTING/PUBLISHING	0	0	0	0	0	0	0.00	0.00
101-209-955.001	MISC	0	0	0	0	0	0	0.00	0.00
101-209-981.002	INFO SYST SFTWR	0	0	0	0	0	0	0.00	0.00
Totals for Dept 209-ASSESSOR		51,414	53,909	51,875	40,425	42,250	(9,625)	(18.55)	5.52

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Dept 215: CLERK									
101-215-706.001	SALARY & WAGES	23,892	23,892	23,892	21,901	23,892	0	0.00	3.12
101-215-706.002	DEPUTY WAGES 1,248 HOURS @ \$16.64/HOUR (24 HOURS/WK AVERAGE). NO ADDITIONAL CLERICAL ASSISTANCE.	13,545	12,752	16,963	13,722	20,767 20,767	3,804	22.43	2.71
101-215-706.005	CLERICAL WAGES RE-COMBINED WITH DEPUTY CLERK	3,947	1,443	2,600	1,953	0	(2,600)	(100.00)	0.00
101-215-727.001	SUPPLIES ANNUAL BINDERS, DIVIDERS, CHECK STORAGE, PRINTER SUPPLIES, ETC;	857	669	1,400	1,884	700 700	(700)	(50.00)	0.09
101-215-727.002	POSTAGE GENERAL MAILING	266	271	1,800	152	300 300	(1,500)	(83.33)	0.04
101-215-801.002	CONTRACTED SERVICES ANNUAL ORACLE/QVF SUPPORT \$90;	19	79	80	81	90 90	10	12.50	0.01
101-215-860.000	TRAVEL & TRANSPORTATION MISC MILEAGE; ELECTION MANAGER TO TRAINING; BS&A .NET TRAINING AP/GL AND MILEAGE TO MTS IN TRAVERSE CITY.	365	115	500	932	500 500	0	0.00	0.07
101-215-861.000	DUES & PROF DEVPT ANNUAL MICHIGAN MUNICIPAL CLERKS ASSOCIATION AND WASHTENAW CLERKS DUES (\$60 & \$25) PLUS MTA FOR DEP CLERK (\$300) PLUS 3 NIGHTS LODGING AT \$150/NIGHT = \$750.00, PLUS MEALS AT MTA	60	435	1,500	707	1,000 1,000	(500)	(33.33)	0.13
101-215-900.000	PRINTING/PUBLISHING PRINTING AND PUBLISHING CHARGED TO GENERAL AND ELECTIONS	0	0	0	0	0	0	0.00	0.00
101-215-955.001	MISC	382	0	0	0	0	0	0.00	0.00
101-215-981.001	INFO SYSTEM HDW	530	0	0	0	0	0	0.00	0.00
101-215-981.002	INFO SYST SFTWR ANNUAL NORTON SECURITY SUITE FOR QVF	0	0	65	0	65 65	0	0.00	0.01
Totals for Dept 215-CLERK		43,863	39,656	48,800	41,332	47,314	(1,486)	(3.05)	6.18

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Dept 216: ELECTION									
101-216-706.002	ELECTION WORKER WAGES MAY SCHOOL ELECTION - CHELSEA ONLY (1 PRECINCT - 1 CHAIR AND 3 INSPECTORS, 16 HOURS EACH)	7,567	3,421	9,100	7,804	800	(8,300)	(91.21)	0.10
						800			
101-216-706.004	ELECTION MANAGEMENT 1 ELECTION - 120 HRS MAY @ \$16.64/HR	4,318	3,637	4,400	4,331	1,997	(2,403)	(54.61)	0.26
						1,997			
101-216-706.005	CLERICAL WAGES 1 ELECTION - 100 HRS MAY @ \$10.80/HR	2,368	187	2,400	1,944	1,100	(1,300)	(54.17)	0.14
						1,100			
101-216-727.001	SUPPLIES SUPPLIES FOR 400 AV MAY ECTN, @ \$0.80/EA = \$320.00; RECORDKEEPING SUPPLIES MAY ECTN \$124; PROVISIONS ECTNN INSP FOR 1 ECTN / 1 PCT PER MARCH RES @ \$14.00/EA = \$56	2,196	1,294	2,450	1,333	500	(1,950)	(79.59)	0.07
						500			
101-216-727.002	POSTAGE MAIL 400 AV APPLICATIONS @ \$0.46/EA = \$200.00; 400 AV BALLOTS @ \$0.56 = \$250 (NEW RATES 2013);	1,594	640	1,800	1,368	450	(1,350)	(75.00)	0.06
						450			
101-216-860.000	TRAVEL & TRANSPORTATION CLERK'S MLS 1 ELECTION 200 MLS/EA @ \$0.56/MI;	378	106	800	785	110	(690)	(86.25)	0.01
						110			
101-216-861.000	DUES & PROF DEVPT	0	0	0	0	0	0	0.00	0.00
101-216-900.000	PRINTING/PUBLISHING NOTICES 1 ELECTION	281	220	300	535	150	(150)	(50.00)	0.02
						150			
101-216-955.001	MISC CLEANING FOR MULTI-LAKES FOR ELECTION \$200.00	0	622	600	105	200	(400)	(66.67)	0.03
						200			
101-216-986.000	EQUIPMENT ACCUVOTE PROGRAMMING (MAY) @\$100 EA; ACCUVOTE FACTORY CHECK - 5 @ \$200 EA	66	0	2,200	2,416	1,100	(1,100)	(50.00)	0.14
						1,100			
Totals for Dept 216-ELECTION		18,768	10,127	24,050	20,621	6,407	(17,643)	(73.36)	0.84
Dept 228: INFORMATION TECHNOLOGY									
101-228-801.001	CONTRACTED SERVICE WAGES	250	0	0	0	0	0	0.00	0.00

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101-228-801.002	CONTRACTED SERVICES	6,687	6,650	12,155	7,910	14,010	1,855	15.26	1.83
	ASSESSOR - BS&A ASSESSING PROGRAM ANNUAL SERVICE AND SUPPORT					1,150			
	CLERK - BS&A GENERAL LEDGER PROGRAM ANNUAL SERVICE AND SUPPORT.					730			
	CLERK - BS&A ACCOUNTS PAYABLE PROGRAM ANNUAL SERVICE AND SUPPORT.					625			
	TREASURER - BS&A TAX PROGRAM ANNUAL SERVICE AND SUPPORT					1,030			
	TREASURER - BS&A SPECIAL ASSESSMENT PROGRAM ANNUAL SERVICE AND SUPPORT					500			
	ORDINANCE ADMINISTRATION - BS&A BUILDING PROGRAM ANNUAL SERVICE AND SUPPORT - SOFTWARE IS NOT USED.								
	ASSESSOR - APEX SKETCH SOFTWARE ANNUAL RENEWAL					215			
	ASSESSOR/TREASURER - BS&A ASSESSING AND TAX INTERNET UPDATES					2,500			
	INTERNET SERVICE - CHARTER COMMUNICATIONS - \$95/MONTH					1,140			
	CONTRACT WITH WASHTENAW COUNTY IT FOR COMPUTER SUPPORT SERVICES. PROJECT 72 HRS OF SUPPORT @ \$85/HOUR.					6,120			
101-228-955.001	MISC	0	0	0	0	0	0	0.00	0.00
101-228-981.001	INFO SYSTEM HDW	64	3,720	7,600	1,513	4,600	(3,000)	(39.47)	0.60
	GENERAL GOVERNMENT - 2 NEW WORK STATIONS FOR OFFICE MANAGERS \$1,200 (W/ I5 PROCESSOR; INCLUDES WINDOWS PROFESSIONAL AND MS OFFICE PROFESSIONAL) - REQUIRED FOR USE WITH BS& A DOT.NET SOFTWARE UPGRADE					2,400			
	TREASURER - NEW LAPTOP \$1,400 (W/ I5 PROCESSOR; INCLUDES WINDOWS PROFESSIONAL AND MS OFFICE PROFESSIONAL) - REQUIRED FOR USE WITH BS& A DOT.NET SOFTWARE UPGRADE					1,400			
	PLANNING & ZONING DEPARTMENT - CAMERA					400			
	GENERAL GOVERNMENT - DIGITAL CAMCORDER TO WEBCAST MEETINGS					400			
101-228-981.002	INFO SYST SFTWR	237	258	6,324	0	7,250	926	14.64	0.95
	GENERAL GOVERNMENT - SYMANTEC - 14 ANNUAL ANTI-VIRUS PROTECTION SOFTWARE (EXPIRES 3-13)					350			
	ASSESSOR - BS&A ".NET" UPGRADE TO ASSESSING PROGRAM (\$4,860 PAYABLE OVER 3 YEARS @ NO INTEREST - YEAR #2)					1,620			
	CLERK - BS&A ".NET" UPGRADE TO GENERAL LEDGER AND ACCOUNTS PAYABLE PROGRAMS (\$5,850 PAYABLE OVER 3 YEARS @ NO INTEREST - YEAR #2)					1,950			
	TREASURER - BS&A ".NET" UPGRADE TO TAX PROGRAM (\$4,140 PAYABLE OVER 3 YEARS @ NO INTEREST- YEAR #2))					1,380			
	ORDINANCE ADMINISTRATION - BS&A ".NET" UPGRADE TO BUILDING DEPT. SOFTWARE (PURCHASE DEFERED PENDING EVALUATION OF NEED)								
	DIRECTOR OF PLANNING & ZONING - ADOBE ACROBAT PROFESSIONAL SOFTWARE					450			
	DIRECTOR OF PLANNING & ZONING - ESRI GIS SOFTWARE					1,500			
Totals for Dept 228-INFORMATION TECHNOLOGY		7,238	10,628	26,079	9,423	25,860	(219)	(0.84)	3.38

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Dept 247: BOARD OF REVIEW									
101-247-706.005	CLERICAL WAGES	0	0	0	0	0	0	0.00	0.00
101-247-707.000	PER DIEM MARCH ORGANIZATIONAL MTG - 5 BOR MEMBERS @ \$100 MARCH APPEAL HEARINGS - 10 MTGS @ \$300 JULY MTG - 3 BOR MEMBERS @ \$100 DECEMBER MTG - 3 BOR MEMBERS @ \$100	3,000	3,600	4,100	2,400	4,100 500 3,000 300 300	0	0.00	0.54
101-247-727.001	SUPPLIES INCLUDED IN ASSESSOR'S BUDGET	0	0	0	0	0	0	0.00	0.00
101-247-727.002	POSTAGE	191	70	100	34	100	0	0.00	0.01
101-247-860.000	TRAVEL & TRANSPORTATION MILEAGE TO BOR TRAINING	0	17	100	0	100 100	0	0.00	0.01
101-247-861.000	DUES & PROF DEVPT MTA BOR TRAINING (3 REG. MEMBERS + 1 ALT. + SUPERVISOR * \$79) BOARD OF REVIEW REFERENCE MANUAL	0	0	407	316	427 395 32	20	4.91	0.06
101-247-900.000	PRINTING/PUBLISHING	240	64	0	0	0	0	0.00	0.00
101-247-955.001	MISC	0	150	0	0	0	0	0.00	0.00
Totals for Dept 247-BOARD OF REVIEW		3,431	3,901	4,707	2,750	4,727	20	0.42	0.62
Dept 253: TREASURER									
101-253-706.001	SALARY & WAGES TREASURER SALARY - NO INCREASE	23,892	23,892	23,892	21,901	23,892 23,892	0	0.00	3.12
101-253-706.002	DEPUTY WAGES AVG. 17.5 HRS/WK = 910 HOURS @ \$16.64/HR	11,254	11,291	13,842	10,360	15,142 15,142	1,300	9.39	1.98
101-253-706.005	CLERICAL WAGES	0	0	1,000	165	0	(1,000)	(100.00)	0.00
101-253-727.001	SUPPLIES 2 PRINT CARTRIDGES, MISC.	250	444	350	399	350 350	0	0.00	0.05
101-253-727.002	POSTAGE	2,571	2,300	3,000	2,631	3,000	0	0.00	0.39

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
	TAX BILLS, CERTIFIED MAIL, OTHER CORRESPONDENCE					3,000			
101-253-801.002	CONTRACTED SERVICES	1,265	1,228	1,500	1,306	1,500	0	0.00	0.20
	PRINT TECH OR OTHER VENDOR - TAX BILL PRE-PRINTS, MAILING ENVELOPES, HANDLING					1,500			
101-253-860.000	TRAVEL & TRANSPORTATION	84	259	1,695	359	1,725	30	1.77	0.23
	MILEAGE - BANK DEPOSITS (160 BATCHES @ 8 MILES)					750			
	MILEAGE - WCTA MEETINGS, WT SETTLEMENT					250			
	MILEAGE - MTA CONFERENCE IN TRAVERSE CITY					275			
	LODGING - MTA CONFERENCE (3 NIGHTS @ \$150/NIGHT)					450			
101-253-861.000	DUES & PROF DEVPT	89	250	700	801	910	210	30.00	0.12
	MTA ANNUAL CONFERENCE, FOR TREASURER AND DEPUTY					500			
	2 MTA ONE DAY WORKSHOP					350			
	WCTA & MMTA DUES					60			
101-253-900.000	PRINTING/PUBLISHING	0	0	0	0	0	0	0.00	0.00
101-253-981.001	INFO SYSTEM HDW	0	0	0	0	0	0	0.00	0.00
101-253-981.002	INFO SYST SFTWR	0	0	0	0	0	0	0.00	0.00
Totals for Dept 253-TREASURER		39,405	39,664	45,979	37,922	46,519	540	1.17	6.07
Dept 265: BUILDING & GROUNDS									
101-265-727.001	SUPPLIES	851	432	765	393	901	136	17.78	0.12
	DRINKING WATER (ANN ARBOR SPRING WATER)					300			
	LIGHT BULBS					125			
	SIDEWALK SALT					40			
	DEFIBRILLATOR - BI-ANNUAL INSPECTION & NEW PADS					136			
	MISC.					300			
101-265-920.000	UTILITIES	5,807	6,899	6,670	5,726	7,200	530	7.95	0.94
	CONSUMERS & DTE					7,200			

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-265-955.001	MISC	5,036	0	18,050	180	28,050	10,000	55.40	3.66
	WATER TREATMENT SYSTEM (SOFTNER/FILTER OR BOTH) WATER TESTED OK IN 2009					2,200			
	CARPET MEETING ROOM					5,000			
	PAINT MEETING ROOM					850			
	NEW NATURAL GAS POWERED ELECTRICAL GENERATOR					20,000			
101-265-956.000	MAINTENANCE	9,740	8,703	155,108	16,595	155,460	352	0.23	20.29
	ALLWAYS ELEVATOR - REGULAR MAINTENANCE (\$80/QUARTERLY= \$320), PLUS 3-YEAR LOAD TEST @ \$950.					1,270			
	NORTHLAND SERVICES - 2ND YEAR OF 2 YEAR CONTRACT					8,100			
	TWP HALL LAWN MOWING AND LEAF REMOVAL - SHOULD RE-BID FOR 2013 SEASON (\$1,595 IN 2012)					1,600			
	HANDYMAN WAGES - 80 HOURS (10 DAYS) AT \$28.00/HOUR = \$2,240., INCLUDES HRS TO REPAIR WOODPECKER DAMAGE					2,240			
	PARKING LOT - SCOPE OF WORK PER OHM LETTER OF 6-13-2011 PLUS ADDITIONS FOR HANDICAP RAMP REPAIR/REPLACE, ENTRY STEPS REPAIR/REPLACE AND IMPROVED PARKING LOT LIGHTING. DOES NOT INCLUDE POSSIBLE CONTRIBUTION FROM WWRA.					142,000			
	CREATURE CONTROL - TREATMENT FOR INSECTS/WOODPECKERS					250			
101-265-956.001	TRASH CONTRACT	204	210	204	162	204	0	0.00	0.03
	MONROE'S - \$51/QTR					204			
101-265-956.002	JANATORIAL	5,444	5,254	5,494	5,312	5,494	0	0.00	0.72
	WEEKLY CLEANING - \$90/WK					4,644			
	SPRING CLEANING - CARPET, WINDOWS, GROUT, ETC.					850			
Totals for Dept 265-BUILDING & GROUNDS		27,082	21,498	186,291	28,368	197,309	11,018	5.91	25.76
Dept 270: 11485 N. TERRITORIAL									
101-270-727.001	SUPPLIES	0	0	0	0	0	0	0.00	0.00
101-270-800.000	ATTORNEY	0	0	0	159	0	0	0.00	0.00
101-270-801.003	PLANNER	0	0	0	0	0	0	0.00	0.00
101-270-801.004	ENG & CONSULT	0	0	0	4,300	0	0	0.00	0.00

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-270-801.005	PLANNING CONSULTANT	0	0	0	0	0	0	0.00	0.00
101-270-805.000	INSURANCE	0	0	0	0	0	0	0.00	0.00
101-270-920.000	UTILITIES	0	0	0	0	0	0	0.00	0.00
101-270-955.001	MISC	0	0	0	0	0	0	0.00	0.00
101-270-956.000	MAINTENANCE	0	0	0	0	0	0	0.00	0.00
101-270-956.001	TRASH CONTRACT	0	0	0	0	0	0	0.00	0.00
101-270-956.002	JANATORIAL	0	0	0	0	0	0	0.00	0.00
101-270-972.000	WATER SYSTEM	0	0	0	0	0	0	0.00	0.00
101-270-973.000	SEWER EXPENSES	0	0	0	0	0	0	0.00	0.00
Totals for Dept 270-FIRE SUB-STATION PROPERTY		0	0	0	4,459	0	0	0.00	0.00
Dept 276: CEMETERY									
101-276-956.000	MAINTENANCE	2,630	1,510	2,600	2,729	2,600	0	0.00	0.34
	CEMETARY MOWING/LEAF REMOVAL (\$2,250 IN 2012) SHOULD RE-BID FOR 2013					2,600			
Totals for Dept 276-CEMETERY		2,630	1,510	2,600	2,729	2,600	0	0.00	0.34
Dept 294: GENERAL GOVERNMENT									
101-294-706.005	CLERICAL WAGES	0	672	0	531	0	0	0.00	0.00
	OFFICE MANAGER(S) ABSENCES (IF ANY) WILL BE COVERED BY OTHER STAFF AND/OR OFFICIALS.								
101-294-706.010	OFFICE MANAGER WAGES	39,066	39,599	40,560	38,307	41,384	824	2.03	5.40
	DENETTE - 24 HRS AVG/WEEK @ \$16.58/HR					20,692			
	KIM - 24 HRS AVG/WEEK @ 16.58/HR (REGULAR WORK WEEK SCHEDULE = 20 HRS/WEEK)					20,692			
101-294-706.011	ASSISTANT WAGES	0	0	0	0	0	0	0.00	0.00

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-294-706.012	WEB SITE CORD WAGE WEB SITE COORDINATOR DUTIES ADDED TO DIRECTOR OF PLANNING & ZONING DUTIES FOR NO ADDITIONAL COMPENSATION	1,800	1,800	1,836	1,148	0	(1,836)	(100.00)	0.00
101-294-707.000	PER DIEM 12 PUBLIC SAFETY ADVISORY COMMITTEE MEETINGS (9 MEMBERS * 12 MTGS * \$50 = \$5,400) 12 ROAD ADVISORY COMMITTEE MTGS (7 MEMBERS * 12 MTGS * \$50 = \$4200)	0	2,100	7,800	3,300	9,600 5,400 4,200	1,800	23.08	1.25
101-294-720.000	SICK/VAC PAYOUT	0	0	0	0	0	0	0.00	0.00
101-294-725.000	FICA/MED MATCH 7.65 % WAGES OF EMPLOYEES NOT IN MERS PROGRAM 1.45% SALARY/WAGES OF EMPLOYEES/OFFICIALS IN MERS PROGRAM	6,945	5,885	6,735	6,205	7,421 3,345 4,076	686	10.19	0.97
101-294-725.002	MERS MATCH 3.5% ESTIMATED TOWNSHIP CONTRIBUTION RATE (ACTUAL RATE UNKNOWN AT THIS TIME)	7,995	6,760	6,987	3,449	8,075 8,075	1,088	15.57	1.05
101-294-727.001	SUPPLIES	4,023	4,574	5,000	4,254	5,000	0	0.00	0.65
101-294-727.002	POSTAGE GENERAL OFFICE	738	515	1,000	552	1,000 1,000	0	0.00	0.13
101-294-727.003	EQUIP MAINT CONTR	0	0	0	0	0	0	0.00	0.00
101-294-728.000	TELEPHONE PLAN APPROXIMATELY \$320/MONTH	4,093	3,485	3,848	3,528	3,848 3,848	0	0.00	0.50
101-294-800.000	ATTORNEY 20% BI-WEEKLY FLINTOFT RETAINER (16 MTGS/YEAR * \$265/HOUR * 20%) 120 HRS @ \$265/HOUR	23,568	28,007	37,223	19,266	32,648 848 31,800	(4,575)	(12.29)	4.26
101-294-800.001	AUDITOR	8,650	8,785	9,200	8,200	9,200	0	0.00	1.20
101-294-801.002	CONTRACTED SERVICES PAYCHEX PAYROLL SERVICES - AVG. \$360/MONTH RICOH PRINTER/COPIER/SCANNER MAINTENANCE SERVICE AGREEMENT SAFE SECURITY BUILDING ALARM - \$110/QTR MUNICIPAL DISCLOSURE REPORT PREPARATION & FILING FOR 2013 (REQUIRED BY STATUTE)	9,259	10,359	8,230	8,381	8,710 4,320 3,200 440 750	480	5.83	1.14

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-294-860.000	TRAVEL & TRANSPORTATION	32	48	50	59	50	0	0.00	0.01
101-294-861.000	DUES & PROF DEVPT	7,570	7,912	8,900	7,908	8,875	(25)	(0.28)	1.16
	MICHIGAN TWP ASSOCIATION DUES (2013-2014)					6,000			
	WASHTENAW AREA TRANSPORTATION STUDY DUES (2013-2014)					1,000			
	HURON RIVER WATERSHED COUNCIL DUES (2013-2014)					675			
	WC CHAPTER MTA DUES (CHAPTER NO LONGER ACTIVE)								
	SOUTHEAST COUNCIL OF GOVERNMENTS DUES (2013-2014)					1,200			
101-294-900.000	PRINTING/PUBLISHING	2,026	2,570	1,950	1,833	5,625	3,675	188.46	0.73
	HERITAGE - TWP BRD MEETING MINUTES (\$325/MTG AVG. X 15 MTGS)					4,875			
	HERITAGE - PUBLISH ZO AMENDMENTS					600			
	HERITAGE - BUDGET MTGS					150			
101-294-921.000	OFFICE FURNITURE	0	1,766	4,000	0	4,000	0	0.00	0.52
	30-36 MEETING ROOM CHAIRS					4,000			
101-294-955.001	MISC	44,269	10,539	8,000	9,969	10,000	2,000	25.00	1.31
	TOWNSHIP SHARE OF WC DRAIN ASSESSMENTS					10,000			
101-294-955.002	DISASTER CLEANUP	0	200,000	0	42,121	0	0	0.00	0.00
101-294-955.003	BANK CHARGE	0	0	0	21	1,300	1,300	0.00	0.17
	WILL NEGOTIATE WITH PNC TO REMOVE CHARGES OR CONSIDER CHANGING BANKS					1,300			
101-294-966.000	BUDGETED USE OF FUND BALANCE	0	0	0	0	0	0	0.00	0.00
	THIS LINE ITEM NO LONGER USED.								
101-294-975.000	LOAN PAYMENT	0	0	0	0	0	0	0.00	0.00
101-294-981.001	INFO SYSTEM HDW	0	0	0	0	0	0	0.00	0.00
	PREVIOUS ITEMS MOVED TO INFORMATION/TECHNOLOGY (IT) DEPARTMENT (101-228-981-001)								
101-294-981.002	INFO SYST SFTWR	0	385	0	0	0	0	0.00	0.00
	PREVIOUS ITEMS MOVED TO INFORMATION/TECHNOLOGY (IT) DEPARTMENT (101-228-981-002)								

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		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-294-986.000	EQUIPMENT TELEPHONE SYSTEM REPLACEMENT - ACTUAL COST = \$10,192 - INSURANCE PAYMENT OF \$4,032= \$6,160 (BIDS WILL BE SOUGHT)	0	597	10,192	0	10,192	0	0.00	1.33
101-294-992.000	REFUNDS/REIMBURSE	0	0	0	0	0	0	0.00	0.00
Totals for Dept 294-GENERAL GOVERNMENT		160,034	336,358	161,511	159,032	166,928	5,417	3.35	21.79
Dept 400: PLANNING COMMISSION									
101-400-706.005	CLERICAL WAGES 16 MTGS * 3 HRS EACH @ \$16.58/HR	437	439	585	493	796	211	36.07	0.10
101-400-707.000	PER DIEM 16 REGULAR PC MTGS * (6 * \$75 + 1 * \$100 = \$550) 2 JOINT TWP BRD/PC/ZBA MTG (5 * \$75 + 1 * \$100 = \$475)	4,825	5,075	7,075	4,800	9,750	2,675	37.81	1.27
101-400-727.001	SUPPLIES	0	44	100	0	100	0	0.00	0.01
101-400-727.002	POSTAGE PC MAILINGS TOWNSHIP WIDE CUMMUNITY SURVEY	159	121	1,600	70	1,600	0	0.00	0.21
101-400-800.000	ATTORNEY PASS THRU EXPENSES FOR SITE PLAN & SPECIAL LAND USE APPLICATIONS 10% OF BI-WEEKLY FLINTOFT RETAINER (16 MTGS/YEAR * \$265/HOUR * 10%)	77	568	2,424	0	2,424	0	0.00	0.32
101-400-801.003	PLANNER 25% OF DPZ SALARY OF \$54,000 + \$4,320 FRINGE	14,700	14,994	16,200	11,858	14,580	(1,620)	(10.00)	1.90
101-400-801.004	ENG & CONSULT PASS THROUGH EXPENSES FOR SITE PLAN & SPECIAL LAND USE REVIEWS	4,162	6,783	5,000	8,396	8,000	3,000	60.00	1.04
101-400-801.005	PLANNING CONSULTANT PASS THROUGH EXPENSEFOR SITE PLAN & SPECIAL LAND USE REVIEWS (25% DPZ SALARY OF \$54,000 + \$4,320 FRINGE)	14,700	14,994	16,200	15,894	14,580	(1,620)	(10.00)	1.90

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-400-860.000	TRAVEL & TRANSPORTATION MILEAGE - PC MEMBER SITE VISITS	0	4	100	0	100 100	0	0.00	0.01
101-400-861.000	DUES & PROF DEVPT PLANNING AND ZONING NEWS SUBSCRIPTION CITIZEN PLANNER TRAINING FOR 2 NEW PC MEMBERS	180	180	820	180	820 180 640	0	0.00	0.11
101-400-863.000	TRAINING	0	0	0	0	0	0	0.00	0.00
101-400-900.000	PRINTING/PUBLISHING HERITAGE - PC MEETING NOTICE (16 @ \$30/MTG) HERITAGE - PUBLIC HEARING NOTICES FOR SITE PLANS PRINT/PROCESS TOWNSHIP WIDE COMMUNITY SURVEY	597	299	2,360	316	2,480 480 500 1,500	120	5.08	0.32
101-400-955.001	MISC	0	0	0	0	0	0	0.00	0.00
101-400-992.000	REFUNDS/REIMBURSE	0	0	0	0	0	0	0.00	0.00
Totals for Dept 400-PLANNING COMMISSION		39,837	43,501	52,464	42,007	55,230	2,766	5.27	7.21
Dept 412: ZONING BOARD OF APPEALS									
101-412-706.005	CLERICAL WAGES 10 MTGS * 3.0 HRS EACH @ \$16.58/HR	500	447	488	718	497 497	9	1.84	0.06
101-412-707.000	PER DIEM 10 REGULAR ZBA MTG * (4 * \$75 + 1 * \$100 = 400) 2 JOINT TPW BRD/PC/ZBA MTG * (3 * \$75 + 1 * \$100 = \$325)	4,100	3,425	4,250	4,350	4,650 4,000 650	400	9.41	0.61
101-412-727.001	SUPPLIES	8	44	100	0	100	0	0.00	0.01
101-412-727.002	POSTAGE	35	0	200	24	200	0	0.00	0.03
101-412-800.000	ATTORNEY 40% BI-WEEKLY FLINTOFT RETAINER (16 MTGS/YEAR * 265/HOUR * 20%) PASS THRU EXPENSES FOR ZBA APPLICATION MATTERS	7,204	328	7,275	988	7,275 3,775 3,500	0	0.00	0.95

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-412-801.004	ENG & CONSULT PASS THROUGH EXPENSE FOR STORM WATER AND OTHER REVIEWS OF ZBA APPLICATIONS - THESE EXPENSES MOVED TO DEPT 413.	2,688	903	500	1,154	0	(500)	(100.00)	0.00
101-412-801.005	PLANNING CONSULTANT 15% DPZ SALARY OF \$54,000 + \$4,320 FRINGE	8,820	8,996	9,720	9,339	8,748 8,748	(972)	(10.00)	1.14
101-412-860.000	TRAVEL & TRANSPORTATION	11	28	100	0	100	0	0.00	0.01
101-412-861.000	DUES & PROF DEVPT PLANNING & ZONING NEWS SUBSCRIPTION MTA OR MAP WORKSHOPS CITIZEN PLANNER TRAINING FOR 2 NEW ZBA MEMBERS	152	152	880	152	1,200 160 400 640	320	36.36	0.16
101-412-863.000	TRAINING	119	0	0	0	0	0	0.00	0.00
101-412-900.000	PRINTING/PUBLISHING	392	1,441	1,500	474	1,500	0	0.00	0.20
101-412-955.001	MISC COURT RECORDER FOR 2 MEETINGS @ \$900/MTG	0	0	1,800	0	1,800 1,800	0	0.00	0.23
101-412-992.000	REFUNDS/REIMBURSE	0	0	0	0	0	0	0.00	0.00
Totals for Dept 412-ZONING BOARD OF APPEALS		24,029	15,764	26,813	17,199	26,070	(743)	(2.77)	3.40
Dept 413: ORDINANCE ADMIN									
101-413-706.003	DIRECTOR OF PLANNING & ZONING 35% DPZ SALARY OF \$54,000 + 4,320 FRINGE	20,580	20,992	22,680	16,602	20,412 20,412	(2,268)	(10.00)	2.66
101-413-706.008	OFFICER WAGES 16 HRS/WK @ \$17.71/HR	14,335	14,966	14,445	13,565	14,735 14,735	290	2.01	1.92
101-413-706.009	ADMIN SALARY	0	0	0	0	0	0	0.00	0.00
101-413-707.000	PER DIEM	0	0	0	0	0	0	0.00	0.00

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		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-413-727.001	SUPPLIES	52	38	950	80	950	0	0.00	0.12
	FRAMES FOR PLANNING, ZONING, DRAIN AND FLOODPLAIN MAPS					850			
	MISC. OFFICE SUPPLIES					100			
101-413-727.002	POSTAGE	(85)	184	200	140	160	(40)	(20.00)	0.02
101-413-800.000	ATTORNEY	4,652	7,191	1,272	3,861	1,272	0	0.00	0.17
	30% BI-WEEKLY FLINTOFT RETAINER (16 MTGS/YEAR * \$265/HOUR * 30%)					1,272			
101-413-801.002	CONTRACTED SERVICES	0	0	0	24	0	0	0.00	0.00
101-413-801.004	ENG & CONSULT	220	642	5,000	495	5,000	0	0.00	0.65
	PASS THROUGH EXPENSES FOR STORM WATER AND GRADING PLAN REVIEWS					5,000			
101-413-801.005	PLANNING CONSULTANT	0	0	0	3,987	0	0	0.00	0.00
	2012-13 FY EXPENSES FOR MCKENNA ASSOC. (P. SLOAN)								
101-413-860.000	TRAVEL & TRANSPORTATION	827	1,510	1,500	1,323	1,500	0	0.00	0.20
101-413-861.000	DUES & PROF DEVPT	788	882	1,500	1,756	1,500	0	0.00	0.20
101-413-863.000	TRAINING	0	0	0	0	0	0	0.00	0.00
101-413-900.000	PRINTING/PUBLISHING	0	0	100	0	100	0	0.00	0.01
101-413-955.001	MISC	0	0	0	0	0	0	0.00	0.00
101-413-992.000	LAND DIVISION REFUNDS/REIMBURSE	0	0	0	0	0	0	0.00	0.00
Totals for Dept 413-ORDINANCE ADMIN		41,369	46,405	47,647	41,833	45,629	(2,018)	(4.24)	5.96
Dept 426: EMERGENCY PREPAREDNESS									
101-426-727.003	EQUIP MAINT CONTR	0	0	0	0	0	0	0.00	0.00
101-426-801.002	CONTRACTED SERVICES	0	0	0	0	0	0	0.00	0.00

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		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
101-426-805.000	INSURANCE OUTDOOR WARNING SYSTEM	0	0	0	2,082	2,082 2,082	2,082	0.00	0.27
101-426-920.000	UTILITIES	0	0	0	0	0	0	0.00	0.00
101-426-955.001	MISC	0	0	0	0	0	0	0.00	0.00
101-426-956.000	MAINTENANCE	0	0	0	0	0	0	0.00	0.00
101-426-974.000	CAP IMPR FACILITY	0	0	380,000	341,541	0	(380,000)	(100.00)	0.00
Totals for Dept 426-EMERGENCY PREPAREDNESS		0	0	380,000	343,623	2,082	(377,918)	(99.45)	0.27
Dept 446: ROAD COMMISSION									
101-446-801.002	CONTRACTED SERVICES	111,093	89,771	103,464	101,348	5,290	(98,174)	(94.89)	0.69
	3 APPLICATIONS KAISER WELL BRINE FOR DUST CONTROL = \$21.837, LESS \$16,546 2013 MATCHING FUNDS = \$5,290					5,290			
	PROJECT #1 - TOMA RD-STINCHFIELD WOODS RD NORTH TO COUNTY LINE (4" 22A GRAVEL) - \$33,000								
	PROJECT #2 - STINCHFIELD WOODS RD, DEXTER TOWNHALL RD EAST TO TOMA RD (4" 22A GRAVEL) - \$19,000								
	PROJECT #3 - STINCHFIELD WOODS RD, DEXTER TOWNHALL RD EAST TO TOMA RD - DRAINAGE PROJECT - \$11,000								
	PROJECT #4 - DANCER RD, TOWNSHIP LINE TO ISLAND LAKE RD (4" 23A LIMESTONE) - \$12,700								
	PROJECT #5 - WYLIE RD, TOWNSHIP LINE TO DEXTER-PINCKNEY RD - DRAINAGE PROJECT - \$7,100								
	PROJECT #6 - TOWNSHIP WIDE 23A LIMESTONE - \$14.02/TON, NOT TO EXCEED \$??								
	PROJECT #7 - TOWNSHIP WIDE 22A GRAVEL- \$10.65/TON, NOT TO EXCEED \$??								
	PROJECT #8 - TOWNSHIP WIDE DITCHING, NOT TO EXCEED \$??								
Totals for Dept 446-ROAD COMMISSION		111,093	89,771	103,464	101,348	5,290	(98,174)	(94.89)	0.69
Dept 447: PRIVATE ROADS									
101-447-800.000	ATTORNEY	0	0	0	0	0	0	0.00	0.00
101-447-801.004	ENG & CONSULT	0	0	0	0	0	0	0.00	0.00
Totals for Dept 447-PRIVATE ROADS		0	0	0	0	0	0	0.00	0.00

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
Dept 526: LANDFILL									
101-526-801.002	CONTRACTED SERVICES	0	0	0	0	0	0	0.00	0.00
101-526-806.003	CHEL LANDFILL CONT	3,985	1,963	4,500	3,902	4,500	0	0.00	0.59
Totals for Dept 526-LANDFILL		3,985	1,963	4,500	3,902	4,500	0	0.00	0.59
Dept 530: RECYCLE									
101-530-707.000	PER DIEM	0	0	0	0	0	0	0.00	0.00
101-530-727.001	SUPPLIES	50	8	0	0	0	0	0.00	0.00
101-530-727.002	POSTAGE RECYCLE/CLEAN-UP DAY FLYER (3,000 PIECES * 0.46)	1,209	273	1,320	227	1,380 1,380	60	4.55	0.18
101-530-801.002	CONTRACTED SERVICES PROCESS & MAIL RECYCLE/CLEAN-UP DAY FLYER RECYCLE DAY CONTRIBUTION TO WASHTENAW COUNTY	1,147	1,000	1,375	0	1,375 375 1,000	0	0.00	0.18
101-530-900.000	PRINTING/PUBLISHING PRINT RECYCLE/CLEAN-UP DAY FLYER	0	0	300	0	300 300	0	0.00	0.04
101-530-955.001	MISC	0	0	0	0	0	0	0.00	0.00
101-530-956.000	MAINTENANCE SNOWPLOWING EXPENSES MOVED TO BUILDING AND GROUNDS DEPARTMENT	12,519	3,563	0	3,240	0	0	0.00	0.00
101-530-956.001	TRASH CONTRACT	0	0	0	0	0	0	0.00	0.00
101-530-970.301	RECYCLE FEES DUE TO WWRA WWRA "NEW DWELLING" FEES NOW ACCOUNTED FOR IN FUND 701.	0	0	0	6,620	0	0	0.00	0.00
101-530-974.000	CAP IMPR FACILITY	0	0	0	0	0	0	0.00	0.00
101-530-986.000	EQUIPMENT	0	0	0	0	0	0	0.00	0.00
Totals for Dept 530-RECYCLE		14,925	4,844	2,995	10,087	3,055	60	2.00	0.40

GL NUMBER	DESCRIPTION	2010-11	2011-12	2012-13	2012-13	2013-14	\$\$\$	PCT	PCT
		AMENDED BUDGET	AMENDED BUDGET	AMENDED BUDGET	ACTIVITY THRU 02/28/2013	REQUESTED BUDGET	CHANGE FROM 2012-13	CHANGE FROM 2012-13	OF 2013-14 BUDGET
Dept 774: COMMUNITY SERVICE SUPPORT									
101-774-801.006	DEXTER SENIOR CITIZENS, INC AUTHORIZED PER MCL 400.572	4,000	0	2,000	0	2,000	0	0.00	0.26
101-774-801.007	CHELSEA SENIOR CITIZENS AUTHORIZED PER MCL 400.572	0	0	2,000	2,000	2,000	0	0.00	0.26
101-774-801.010	CS DEXTER HISTORICAL AUTHORIZED PER MCL 399.161	0	0	250	0	250	0	0.00	0.03
101-774-801.011	WASHTENAW AREA VALUE TRANSIT PROJECTED BENEFIT TO DEXTER TOWNSHIP RESIDENTS IS IN EXCESS OF \$20,000.	4,400	5,000	4,400	5,000	7,500 7,500	3,100	70.45	0.98
Totals for Dept 774-COMMUNITY SERVICE SUPPORT		8,400	5,000	8,650	7,000	11,750	3,100	35.84	1.53
Dept 851: INSURANCE									
101-851-805.000	INSURANCE	16,871	14,588	18,000	14,487	16,000	(2,000)	(11.11)	2.09
Totals for Dept 851-INSURANCE		16,871	14,588	18,000	14,487	16,000	(2,000)	(11.11)	2.09
TOTAL APPROPRIATIONS		662,865	783,433	1,255,539	969,350	766,050	(489,489)	(38.99)	100.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		156,863	310,947	(377,682)	(243,351)	124,024			