



DEXTER TOWNSHIP

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WILLIAM C. GAJEWSKI

MARK D. MESKO

TRUSTEES

Board of Trustees

Budget Public Hearing

20 March 2018 - 7:00 p.m.

The purpose of the Budget Public Hearing is to give members of the public the opportunity to comment on the proposed Fiscal Year 2018/2019 budgets. Comments on non-budget items should be held until the regular Board meeting, which shall immediately follow the Budget Public Hearing.

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Budget Public Hearing**
 - A. General Fund
 - B. Fire Services Fund
 - C. Police Services Fund
 - D. Fire Sub-Station Construction Fund
 - E. Multi-Lakes Sewer Enterprise Fund
4. **Adjournment**

The Dexter Township Board will provide necessary reasonable auxiliary aids and services, such as signers for the hearing impaired and audio tapes of printed materials being considered at the meeting, to individuals with disabilities at the meeting upon seven days' notice to the Dexter Township Board.

Individuals with disabilities requiring auxiliary aids or services should contact the Dexter Township Board by writing or calling the Office Manager at the address and phone number printed at the top of this agenda.

Draft FY 2018/2019 Dexter Township Budgets - Subject to Board Approval

FUND		2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
AND		AMENDED	AMENDED	AMENDED	ACTIVITY	REQUESTED	REQUESTED
DEPARTMENT	DESCRIPTION	BUDGET	BUDGET	BUDGET	THRU 03/13/18	BUDGET	% CHANGE
Fund 101 - GENERAL FUND							
REVENUE							
101	GENERAL FUND	2,389,381	1,034,740	1,242,820	1,070,556	1,717,975	38.23
APPROPRIATIONS - FUND 101		<i>NOTE: FY 18/19 includes transfer in from fund balance</i>					
101	TRUSTEE	20,180	20,875	23,250	20,395	27,450	18.06
171	SUPERVISOR	29,710	28,219	33,980	31,996	37,304	9.78
209	ASSESSOR	66,070	63,858	65,660	60,107	68,420	4.20
215	CLERK	55,135	55,516	62,825	55,250	69,912	11.28
216	ELECTION	33,051	25,337	32,750	19,027	22,085	(32.56)
228	INFORMATION TECHNOLOGY	32,490	44,788	40,290	19,505	45,590	13.15
247	BOARD OF REVIEW	4,291	2,635	4,195	2,016	4,310	2.74
253	TREASURER	54,902	45,366	59,917	52,743	74,883	24.98
265	BUILDING & GROUNDS	39,989	43,102	161,920	25,142	404,400	149.75
266	6900 DEXTER-PINCKNEY	0	0	258,855	246,369	11,180	(95.68)
270	FIRE SUB-STATION PROPERTY	119,235	11,289	20,000	11,358	181,600	808.00
276	CEMETERY	5,600	1,626	5,800	3,300	4,800	(17.24)
294	GENERAL GOVERNMENT	134,066	144,335	168,625	114,981	203,910	20.93
400	PLANNING COMMISSION	47,886	43,044	68,148	49,717	86,508	26.94
412	ZONING BOARD OF APPEALS	21,977	20,233	33,247	27,932	29,943	(9.94)
413	ORDINANCE ADMIN	54,864	65,201	71,332	67,145	74,024	3.77
426	EMERGENCY PREPAREDNESS	2,100	3,365	11,100	1,140	13,600	22.52
445	DRAINS - PUBLIC BENEFIT	153,000	1,504	3,000	2,233	3,000	0.00
446	ROAD COMMISSION	78,290	22,868	22,348	22,346	314,606	1,307.76
447	PRIVATE ROADS	0	0	0	0	1,000	0.00
526	LANDFILL	4,500	2,848	6,100	6,062	7,200	18.03
530	RECYCLE	4,600	0	4,800	0	4,200	(12.50)
774	COMMUNITY SERVICE SUPPORT	15,250	9,250	14,250	10,500	13,550	(4.91)
792	LIBRARY	0	0	0	0		0.00
851	INSURANCE	14,000	14,500	14,500	13,762	14,500	0.00
965	OTHER FINANCING USES	1,400,000	0	0	0		0.00
ESTIMATED REVENUES - FUND 101		2,389,381	1,034,740	1,242,820	1,070,556	1,717,975	(100.00)
APPROPRIATIONS - FUND 101		2,391,186	669,759	1,186,892	863,026	1,717,975	(100.00)
NET OF REVENUES/APPROPRIATIONS - FUND 101		(1,805)	364,981	55,928	207,530	0	(100.00)

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DEPARTMENT	DESCRIPTION	BUDGET	BUDGET	BUDGET	THRU 03/13/18	BUDGET	% CHANGE

Fund 206 - FIRE FUND							
REVENUE							
206	FIRE FUND	858,951	625,003	660,350	584,148	741,737	12.32
APPROPRIATIONS - FUND 206		<i>NOTE: FY 18/19 includes transfer in from fund balance</i>					
206	FIRE	512,300	625,003	660,300	659,250	741,737	12.33
965	OTHER FINANCING USES	300,000	0	0	0		0.00
ESTIMATED REVENUES - FUND 206		858,951	625,003	660,350	584,148	741,737	(100.00)
APPROPRIATIONS - FUND 206		812,300	625,003	660,300	659,250	741,737	(100.00)
NET OF REVENUES/APPROPRIATIONS - FUND 206		46,651	0	50	(75,102)	0	(100.00)

Fund 207 - POLICE FUND							
REVENUE							
207	POLICE FUND	0	570	0	390		0.00
NET OF REVENUES/APPROPRIATIONS - 000 -		0	570	0	390	0	0.00
Dept 301 - POLICE							
207	POLICE FUND	519,301	511,080	499,842	500,635	502,553	0.54
		<i>NOTE: FY 18/19 includes transfer in from fund balance</i>					
APPROPRIATIONS - FUND 207							
301	POLICE	501,301	483,051	500,807	486,591	502,553	0.35
965	OTHER FINANCING USES	18,000	0	0	0		0.00
ESTIMATED REVENUES - FUND 207		519,301	511,650	499,842	501,025	502,553	(100.00)
APPROPRIATIONS - FUND 207		519,301	483,051	500,807	486,591	502,553	(100.00)
NET OF REVENUES/APPROPRIATIONS - FUND 207		0	28,599	(965)	14,434	0	(100.00)

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DEPARTMENT	DESCRIPTION	BUDGET	BUDGET	BUDGET	THRU 03/13/18	BUDGET	% CHANGE
Fund 406 - FIRE SUB-STATION							
REVENUE							
000		0	0	0	0	1,000	0.00
406	FIRE SUB-STATION	2,117,559	350,259	339,334	342,981	336,138	(0.94)
APPROPRIATIONS - FUND 406							
900	FIRE SUB STATION CONSTRUCTION	2,112,875	118,391	9,000	2,771		(100.00)
ESTIMATED REVENUES - FUND 406		2,117,559	350,259	339,334	342,981	336,138	1.45
APPROPRIATIONS - FUND 406		2,112,875	118,391	9,000	2,771	1,000	1.45
NET OF REVENUES/APPROPRIATIONS - FUND 406		4,684	231,868	330,334	340,210	335,138	1.45

Fund 569 - MULTI-LAKE ENTERPRISE FUND							
REVENUE							
569	MULTI-LAKE ENTERPRISE FUND	0	357,000	360,000	267,670	364,000	1.11
<i>NOTE: FY 18/19 includes transfer in from fund balance</i>							
NET OF REVENUES/APPROPRIATIONS - 000 -		0	0	0	(91,699)	0	0.00
ESTIMATED REVENUES - FUND 569		0	357,000	360,000	267,670	364,000	0.00
APPROPRIATIONS - FUND 569		0	357,000	360,000	359,369	364,000	0.00
NET OF REVENUES/APPROPRIATIONS - FUND 569		0	0	0	(91,699)	0	0.00