

DRAFT FY 2018/2019 General Fund Budget

		2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 03/31/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET
ESTIMATED REVENUES					
101-000-401.001	CURRENT PROPERTY TAXES	263,815	211,673		255,572
	351.17M REAL PROP TAXABLE * 0.7873 MILLS = 276,475 * 85%			0	235,004
	27.07M PERS PROP TAXABLE * 0.7873 MILLS = 21,311 * 85%			0	18,114
	3.1M STATE OF MICH IILT TAXABLE * 0.7873			0	2,454
101-000-402.001	DELINQ PROPERTY TAX	10,626	11,056		10,626
101-000-447.001	PROPERTY TAX ADMIN FEE	139,263	119,883		139,263
101-000-451.000	LICENSES & PERMITS	9,000	16,300		12,000
101-000-451.001	PLANNING REVENUES	1,200	1,800		1,200
101-000-451.002	ZBA REVENUES	5,000	6,900		5,000
101-000-451.003	LAND DIVISION REVENUES	500	518		500
101-000-539.000	STATE SHARED REVENUE	468,805	417,918		503,005
	ESTIMATE FROM STATE TREASURY			0	503,005
101-000-601.000	CHARGES FOR SERVICES	8,800	8,805		8,800
101-000-603.000	PRIVATE ROAD APPL	0	750		0
101-000-603.002	SHARED DRIVEWAY APPLICATIONS	0	0		0
101-000-655.000	FINES AND FORFEITS	8,000	8,341		8,000
101-000-665.000	INTEREST INCOME	1,600	4,348		2,000
101-000-667.001	6900 DEXTER PINCKNEY HOUSE	0	0		13,500
	\$1,350/MO AFTER FEES * 10 MONTHS (ESTIMATE)			0	13,500
101-000-667.002	FIRE SUB STATION	0	0		3,600
101-000-672.000	REFUNDS & REIMBURSE	9,000	31,403		6,000
101-000-673.000	MISC	100	564		1,000
101-000-674.000	CABLE TV FRANCHISE	54,000	41,722		54,000
101-000-674.001	AT&T/MICH BELL FRANCHISE	600	628		600
101-000-676.000	TELECOM ACT	8,500	8,560		8,500
101-000-699.001	TXFR IN FROM FUND BALANCE	0	0		0
101-000-699.002	TRANSFER IN FROM FUND 406	0	0		0
TOTAL ESTIMATED REVENUES		988,809	891,169		1,033,166

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DESCRIPTION		ORIGINAL	ACTIVITY	PROJECTED	REQUESTED
		BUDGET	THRU 03/31/18	ACTIVITY	BUDGET
APPROPRIATIONS					
Dept 101 - TRUSTEE					
101-101-706.001	SALARY & WAGES	19,200	16,000		19,680
	\$4,920/EA ANNUAL			0	19,680
101-101-707.000	PER DIEM	0	0		0
101-101-860.000	TRAVEL & TRANSPORTATION	1,400	794		1,400
101-101-861.000	DUES & PROF DEVPT	2,600	329		2,000
101-101-955.001	MISC	50	0		50
Totals for dept 101 - TRUSTEE		23,250	17,123		23,130
Dept 171 - SUPERVISOR					
101-171-706.001	SALARY & WAGES	31,000	25,833		31,920
	\$2,660/MO			0	31,920
101-171-727.001	SUPPLIES	130	0		100
101-171-860.000	TRAVEL & TRANSPORTATION	1,400	708		1,200
101-171-861.000	DUES & PROF DEVPT	1,450	299		1,000
Totals for dept 171 - SUPERVISOR		33,980	26,840		34,220
Dept 209 - ASSESSOR					
101-209-706.005	CLERICAL WAGES	0	0		0
101-209-706.011	ASSISTANT WAGES	0	0		0
101-209-727.001	SUPPLIES	400	0		400
101-209-727.002	POSTAGE	2,000	1,795		2,000
101-209-801.001	CONTRACTED SERVICE WAGES	61,910	46,433		61,910
	TWP REASSESSING 1/5 PER YEAR (CONTRACT)			0	19,910
	YEAR 4 OF 5-YEAR ASSESSING CONTRACT			0	42,000
101-209-801.002	CONTRACTED SERVICES	450	0		400
101-209-860.000	TRAVEL & TRANSPORTATION	400	704		900
101-209-861.000	DUES & PROF DEVPT	500	290		500
Totals for dept 209 - ASSESSOR		65,660	49,222		66,110

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DESCRIPTION		ORIGINAL	ACTIVITY	PROJECTED	REQUESTED
		BUDGET	THRU 03/31/18	ACTIVITY	BUDGET
Dept 215 - CLERK					
101-215-706.001	SALARY & WAGES	31,000	25,833		33,920
	\$2,660/MO			0	31,920
	ADD \$2,000 FOR 2 MAJOR ELECTIONS @ \$1,000/EA			0	2,000
101-215-706.002	DEPUTY WAGES	24,400	17,173		24,960
	REFLECTS 2.7% COST OF LIVING - INCREASED TO \$20.00/HR			0	24,960
101-215-706.005	CLERICAL WAGES	2,800	136		4,000
	QVF TRAINING WAGES , ORDINANCE MTGS WAGES				
101-215-727.001	SUPPLIES	900	56		900
101-215-727.002	POSTAGE	300	181		300
101-215-801.002	CONTRACTED SERVICES	0	0		0
101-215-860.000	TRAVEL & TRANSPORTATION	1,500	703		2,100
101-215-861.000	DUES & PROF DEVPT	1,925	2,276		2,500
	MTA, MAMC,QVF TRAININGS, CLERK'S INSTITUTE				
101-215-900.000	PRINTING/PUBLISHING	0	0		0
Totals for dept 215 - CLERK		62,825	46,358		68,680
Dept 216 - ELECTION					
101-216-706.002	ELECTION WORKER WAGES	6,400	4,409		6,400
101-216-706.004	ELECTION MANAGEMENT	4,700	4,272		5,035
101-216-706.005	CLERICAL WAGES	3,400	1,164		3,400
101-216-727.001	SUPPLIES	2,500	971		2,500
101-216-727.002	POSTAGE	2,400	1,012		2,400
101-216-860.000	TRAVEL & TRANSPORTATION	900	362		900
101-216-861.000	DUES & PROF DEVPT	0	0		0
101-216-900.000	PRINTING/PUBLISHING	450	365		450
101-216-955.001	MISC	900	0		0
101-216-986.000	EQUIPMENT	11,100	5,779		1,000
Totals for dept 216 - ELECTION		32,750	18,334		22,085

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		ORIGINAL	ACTIVITY	PROJECTED	REQUESTED
DESCRIPTION		BUDGET	THRU 03/31/18	ACTIVITY	BUDGET
Dept 228 - INFORMATION TECHNOLOGY					
101-228-801.002	CONTRACTED SERVICES	27,090	13,237		30,240
	BS&A ANNUAL SUPPORT			0	6,600
	BS&A TAX SERVICE			0	1,200
	ASSESSOR APEX SKETCH ANNUAL RENEWAL			0	300
	INTERNET SERVICE - CHARTER/SPECTRUM			0	1,920
	COMPUTER SUPPORT - IT RIGHT			0	5,000
	NEW WEB HOSTING			0	6,500
	LIVESTREAM			0	500
	AGENDA AND MINUTES PROGRAM AND SERVICE			0	6,000
	VERIZON INTERNET STANDBY AND 5GB USAGE			0	220
	INSTALLATION OF NEW SERVER, FIREWALL, VPN			0	2,000
101-228-955.001	MISC	500	0		500
101-228-981.001	INFO SYSTEM HDW	11,100	5,413		13,800
	TREASURER COMPUTER			0	2,000
	MEETING ROOM COMPUTER AND MONITORS			0	2,000
	VERIZON INTERNET BACKUP HARDWARE & INSTALLATION			0	1,500
	NEW HUB/MODEM FOR VERIZON BACKUP			0	500
	MISCELLANEOUS HARDWARE			0	500
	ADDITIONAL PC REPLACEMENT PER IT RIGHT			0	2,000
	REPLACE SERVER			0	3,500
	CISCO ASA5506 FIREWALL AND NEW VPN			0	1,800
101-228-981.002	INFO SYST SFTWR	1,600	389		2,050
	MS OFFICE FOR 2 NEW COMPUTERS			0	700
	ADOBE PRO UPDATE FOR DPZ/SUPERVISOR/OFCE MGR			0	1,350
Totals for dept 228 - INFORMATION TECHNOLOGY		40,290	19,039		46,590

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Dept 247 - BOARD OF REVIEW					
101-247-706.005	CLERICAL WAGES	450	0	-----	460
	24 HOURS @ \$19.10/HR (2.7% INCREASE)			0	460
101-247-707.000	PER DIEM	2,300	900	-----	2,400
	MARCH ORG MEETING - 4 MBRS @ \$100/EA			0	400
	MARCH APPEAL HEARINGS - 3 MBRS 4 MTGS			0	1,200
	JULY MEETING			0	300
	DECEMBER MEETING			0	300
	TRAINING - 4 MBRS @ \$50/EA (NEW)			0	200
101-247-727.001	SUPPLIES	170	0	-----	150
101-247-727.002	POSTAGE	100	0	-----	100
101-247-860.000	TRAVEL & TRANSPORTATION	100	0	-----	100
	MILEAGE FOR BOR TRAINING			0	100
101-247-861.000	DUES & PROF DEVPT	775	15	-----	775
	BOR TRAINING 4 @ \$150/EA (MTA)			0	600
	BOR REFERENCE MANUALS - 5 @ \$35/EA			0	175
101-247-900.000	PRINTING/PUBLISHING	300	0	-----	300
	NOTICES - 3 MARCH; 1 JULY; 1 DECEMBER @ \$60/EA			0	300
101-247-955.001	MISC	0	0	-----	0
Totals for dept 247 - BOARD OF REVIEW		4,195	915		4,285

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Dept 253 - TREASURER					
101-253-706.001	SALARY & WAGES	31,000	25,833		31,920
	\$2,660/MO			0	31,920
101-253-706.002	DEPUTY WAGES	20,332	12,130		21,280
	1,064 HOURS @ \$20.00/HR (2.7% INCREASE)			0	21,280
101-253-706.005	CLERICAL WAGES	500	0		500
101-253-727.001	SUPPLIES	350	149		500
101-253-727.002	POSTAGE	3,500	2,575		3,500
101-253-801.002	CONTRACTED SERVICES	1,500	1,100		1,500
101-253-860.000	TRAVEL & TRANSPORTATION	1,725	1,045		1,725
101-253-861.000	DUES & PROF DEVPT	1,410	1,206		1,410
101-253-900.000	PRINTING/PUBLISHING	0	0		0
101-253-955.003	BANK CHARGE-FOR TAXES	0	0		1,500
101-253-981.002	INFO SYST SFTWR	0	0		4,000
Totals for dept 253 - TREASURER		60,317	44,038		67,835

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Dept 265 - BUILDING & GROUNDS					
101-265-727.001	SUPPLIES	900	195		900
	DRINKING WATER (ARBOR SPRINGS)		0		300
	LIGHT BULBS - CONVERT FLUORESCENT TO LED		0		250
	SALT FOR SIDEWALKS AND ENTRANCE		0		50
	MISCELLANEOUS		0		300
101-265-920.000	UTILITIES	8,000	5,553		8,000
	CONSUMERS AND DTE		0		8,000
101-265-955.001	MISC	133,500	6,248		313,000
	NEW ROOF AND EAVES		0		50,000
	NEW SIDING AND TRIM		0		50,000
	CONCRETE RAMP TO LOWER LEVEL		0		20,000
	BARRIER-FREE MAIN ENTRANCE		0		15,000
	SECURITY BARRIER IN MECHANICAL ROOM		0		8,000
	FRAME WALLS, NEW DOORS, ELECTRICAL, ETC (LOWER)		0		60,000
	CEILING WORK AND LIGHTING IN LOWER MTG RM		0		50,000
	CARPET LOWER MTG RM		0		5,000
	PATH TO 6900 HOUSE		0		5,000
	FOUNDATION WORK		0		50,000
101-265-956.000	MAINTENANCE	13,520	6,241		13,400
	ELEVATOR QUARTERLY MAINTENANCE & LOAD BEARING		0		1,450
	SNOW PLOW AND LAWN MAINTENANCE CONTRACT		0		5,700
	HANDYMAN MAINTENANCE 80 HRS @ \$30/HR		0		2,400
	RESTRIPE PARKING LOT		0		500
	CLEAN ALL WINDOWS		0		500
	GENERATOR MAINTENANCE 2 @ \$450		0		900
	ALARM SYSTEM MAINT - REPLACE 2 PANELS		0		600
	ALARM UPDATES FOR LOWER LEVEL		0		1,000
	AED MAINTENANCE		0		350
101-265-956.001	TRASH CONTRACT	300	199		300
101-265-956.002	JANITORIAL	5,700	3,313		6,800
	POSSIBLE CHANGE IN CLEANING CONTRACTOR		0		6,500
	CLEAN CARPETS IN OFFICE AREA		0		300
Totals for dept 265 - BUILDING & GROUNDS		161,920	21,749		342,400

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Dept 266 - 6900 DEXTER-PINCKNEY					
101-266-805.000	INSURANCE	0	334		500
101-266-920.000	UTILITIES	0	157		300
101-266-955.000	MISCELLANEOUS EXPENDITURE-TAX	0	3,498		3,600
101-266-955.001	MISC	0	1,900		2,000
	MANAGEMENT FEES		0		1,800
	MISCELLANEOUS		0		200
101-266-956.000	MAINTENANCE	0	3,685		4,780
	LAWN MOWING - \$30/EA X 26		0		780
	SNOW REMOVAL		0		2,000
	MISCELLANEOUS THROUGH REINHARDT		0		1,000
	MISCELLANEOUS THROUGH TERRY MAY		0		1,000
101-266-970.001	LAND PURCHASE	0	236,530		0
Totals for dept 266 - 6900 DEXTER-PINCKNEY		0	246,104		11,180
Dept 270 - FIRE SUB-STATION PROPERTY					
101-270-727.001	SUPPLIES	0	0		0
101-270-800.000	ATTORNEY	0	0		5,000
	SIDOCK DISPUTE		0		5,000
101-270-801.003	PLANNER	0	0		0
101-270-801.004	ENG & CONSULT	0	0		5,000
	FIRE PROTECTION RETROFIT, ETC		0		5,000
101-270-801.005	PLANNING CONSULTANT	0	0		0
101-270-805.000	INSURANCE	2,400	2,725		3,000
101-270-920.000	UTILITIES	0	0		0
101-270-955.001	MISC	8,800	4,595		158,800
	BALANCE ON SIDOCK CONTRACT		0		8,800
	FIRE SUPPRESSION RETROFIT		0		150,000
101-270-956.000	MAINTENANCE	4,800	3,638		4,800
	LAWN AND SNOW ANNUAL CONTRACT		0		4,800
Totals for dept 270 - FIRE SUB-STATION PROPERTY		16,000	10,958		176,600

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----- DESCRIPTION -----		BUDGET	THRU 03/31/18	ACTIVITY	BUDGET
Dept 276 - CEMETERY					
101-276-956.000	MAINTENANCE	5,800	3,150		4,800
	ANNUAL LAWN CONTRACT			0	1,800
	MISCELLANEOUS CLEAN-UP, TREES, BRUSH			0	3,000
Totals for dept 276 - CEMETERY		5,800	3,150		4,800
Dept 294 - GENERAL GOVERNMENT					
101-294-706.005	CLERICAL WAGES	1,550	914		3,100
	DAFD (BILLABLE)			0	1,200
	GENERAL OFFICE FILL-IN 128 HRS @ 14.85/HR			0	1,900
101-294-706.010	OFFICE MANAGER WAGES	42,400	33,773		43,510
	2278 HOURS @ \$19.10/HR (2.7% INCREASE)			0	43,510
101-294-706.011	ASSISTANT WAGES	0	0		0
101-294-706.012	WEB SITE CORD WAGE	0	0		0
101-294-707.000	PER DIEM	4,500	2,550		6,000
	WWRA (OASDI/MEDICARE) 12 @ \$75			0	900
	DAFD (MERS) 12 X 2 @ \$75			0	1,800
	CACA (OASDI/MEDICARE) 16 @ \$75			0	1,200
	WAVE (MERS) 12 @ \$0.00				
	COUNTY BROADBAND (MERS) 10 @ \$75			0	750
	PORTAGE/BASE SEWER ALTERNATE (MERS) 2 @ \$75			0	150
	URBAN COUNTY ALTERNATE (OASDI/MED) 2 @ \$75			0	150
	WATS ALTERNATE (OASDI/MED) 2 @ \$75			0	150
	BROADBAND RESEARCH (MERS) 12 @ \$75			0	900
101-294-720.000	SICK/VAC PAYOUT	0	0		0
101-294-725.000	FICA/MED MATCH	8,100	6,506		8,350
	1.45% ALL; 6.2% NON-MERS			0	8,350
101-294-725.002	MERS MATCH	43,600	11,206		48,125
	5.44% NOW, BUT BUDGETED AT 6% (4.62% LAST YEAR)			0	18,125
	MERS ADDITIONAL			0	30,000
101-294-727.001	SUPPLIES	6,200	4,014		6,000
101-294-727.002	POSTAGE	800	279		600

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101-294-727.003	EQUIP MAINT CONTR	0	0		0
101-294-728.000	TELEPHONE	4,000	3,011		4,000
101-294-800.000	ATTORNEY	13,060	10,394		13,000
101-294-800.001	AUDITOR	12,000	11,750		13,000
101-294-801.002	CONTRACTED SERVICES	17,090	8,759		17,100
	PAYCHEX MONTHLY PAYROLL & W2			0	5,300
	RICOH - MAIN PRINTER			0	6,000
	RICOH - SECONDARY PRINTER			0	3,600
	SAFE SECURITY			0	490
	MUNICIPAL DISCLOSURE REPORTING			0	750
	FONALITY ANNUAL AGREEMENT			0	960
101-294-860.000	TRAVEL & TRANSPORTATION	400	0		400
101-294-861.000	DUES & PROF DEVPT	9,375	8,380		9,460
	MTA ANNUAL DUES			0	6,000
	WATS ANNUAL DUES			0	1,000
	SEMCOG ANNUAL DUES			0	1,200
	HURON RIVER WATERSHED COUNCIL DUES			0	760
	MISC			0	500
101-294-900.000	PRINTING/PUBLISHING	2,850	1,348		2,500
101-294-921.000	OFFICE FURNITURE	0	0		0
101-294-955.001	MISC	2,000	439		2,000
101-294-955.003	BANK CHARGE	300	364		2,400
Totals for dept 294 - GENERAL GOVERNMENT		168,225	103,687		179,545

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Dept 400 - PLANNING COMMISSION					
101-400-706.005	CLERICAL WAGES	2,300	2,315		3,000
	10 HRS PER MTG, 18 MTGS @ 16.40/HR			0	3,000
101-400-707.000	PER DIEM	9,900	6,400		9,900
	CHAIR 18 MTGS @ \$100			0	1,800
	6 MBRS 18 MTGS @ \$75/EA			0	8,100
101-400-727.001	SUPPLIES	100	0		100
101-400-727.002	POSTAGE	300	109		200
101-400-800.000	ATTORNEY	2,630	4,621		5,000
101-400-801.003	PLANNER	17,394	14,495		17,394
	25% OF DPZ SALARY AND FRINGE			0	17,394
101-400-801.004	ENG & CONSULT	1,500	0		1,500
	SITE PLANS, ETC			0	1,500
101-400-801.005	PLANNING CONSULTANT	32,394	14,495		47,394
	25% OF DPZ SALARY AND FRINGE			0	17,394
	CONSULTANT FOR MASTER PLAN REVISION			0	15,000
	CONSULTANT FOR ZONING ORDINANCE REVISIONS			0	15,000
101-400-860.000	TRAVEL & TRANSPORTATION	150	0		150
101-400-861.000	DUES & PROF DEVPT	980	180		180
	PLANNING & ZONING NEWS SUBSCRIPTION			0	180
	NO IN-HOUSE TRAINING THIS YEAR				
101-400-863.000	TRAINING	0	0		0
101-400-900.000	PRINTING/PUBLISHING	500	542		700
101-400-955.001	MISC	0	0		0
Totals for dept 400 - PLANNING COMMISSION		68,148	43,157		85,518

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Dept 412 - ZONING BOARD OF APPEALS					
101-412-706.005	CLERICAL WAGES	1,300	1,597		1,600
	10 MTGS 9.5 HRS MTG AND MINUTES PREP @ \$16.40/HR			0	1,600
101-412-707.000	PER DIEM	4,800	2,650		4,000
	CHAIR 10 MTGS @ \$100			0	1,000
	4 MBRS 10 MTGS @ \$75			0	3,000
101-412-727.001	SUPPLIES	100	0		100
101-412-727.002	POSTAGE	200	177		200
101-412-800.000	ATTORNEY	4,520	11,186		12,000
101-412-801.004	ENG & CONSULT	0	0		0
101-412-801.005	PLANNING CONSULTANT	10,437	8,697		10,437
	15% OF DPZ SALARY AND FRINGE			0	10,437
101-412-860.000	TRAVEL & TRANSPORTATION	150	22		150
101-412-861.000	DUES & PROF DEVPT	960	152		160
	PLANNING & ZONING NEWS SUBSCRIPTION			0	160
	NO IN-HOUSE TRAINING THIS YEAR				
101-412-863.000	TRAINING	0	0		0
101-412-900.000	PRINTING/PUBLISHING	1,000	631		1,000
101-412-955.001	MISC	0	0		0
Totals for dept 412 - ZONING BOARD OF APPEALS		23,467	25,112		29,647

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Dept 413 - ORDINANCE ADMIN					
101-413-706.003	DIRECTOR OF PLANNING & ZONING	24,352	20,293		24,352
	35% OF DPZ SALARY AND FRINGE			0	24,352
101-413-706.005	CLERICAL WAGES	7,280	5,852		7,280
	INTERN & PROJECTS 10 HRS/WK UP TO \$14.00/HR			0	7,280
101-413-706.008	OFFICER WAGES	20,700	12,501		20,600
	ORD OFCR 24 HRS/WK MID-PAY RANGE??			0	20,600
101-413-706.009	ADMIN SALARY	0	0		0
101-413-707.000	PER DIEM	0	0		0
101-413-727.001	SUPPLIES	1,500	147		200
101-413-727.002	POSTAGE	600	440		600
101-413-800.000	ATTORNEY	8,900	10,211		12,000
101-413-801.002	CONTRACTED SERVICES	0	0		0
101-413-801.004	ENG & CONSULT	3,200	1,126		2,000
101-413-801.005	PLANNING CONSULTANT	0	0		0
101-413-860.000	TRAVEL & TRANSPORTATION	2,700	3,895		4,200
101-413-861.000	DUES & PROF DEVPT	2,000	540		2,000
101-413-900.000	PRINTING/PUBLISHING	100	0		100
101-413-955.001	MISC	0	0		0
Totals for dept 413 - ORDINANCE ADMIN		71,332	55,005		73,332

DRAFT FY 2018/2019 General Fund Budget

		2017-18	2017-18	2017-18	2018-19
DESCRIPTION		ORIGINAL	ACTIVITY	PROJECTED	REQUESTED
		BUDGET	THRU 03/31/18	ACTIVITY	BUDGET
Dept 426 - EMERGENCY PREPAREDNESS					
101-426-727.003	EQUIP MAINT CONTR	0	0		0
101-426-801.002	CONTRACTED SERVICES	0	0		0
101-426-805.000	INSURANCE	2,100	1,028		2,100
101-426-955.001	MISC	0	0		0
101-426-956.000	MAINTENANCE	9,000	0		10,500
	64 BATTERIES @ \$125/EA			0	8,000
	LIFT RENTAL FOR BATT INSTALL, ETC (2 DAYS)			0	1,000
	ANTENNA FOR #12, PLUS INSTALLATION			0	500
	MISCELLANEOUS MAINTENANCE COSTS			0	1,000
101-426-974.000	CAP IMPR FACILITY	0	0		0
Totals for dept 426 - EMERGENCY PREPAREDNESS		11,100	1,028		12,600
Dept 445 - DRAINS - PUBLIC BENEFIT					
101-445-955.005	AT LARGE DRAINS	3,000	2,233		3,000
	TOWNSHIP SHARE OF AT-LARGE DRAIN ASSESSMENT			0	3,000
101-445-955.006	COPPER MEADOWS DRAIN	0	0		0
Totals for dept 445 - DRAINS - PUBLIC BENEFIT		3,000	2,233		3,000
Dept 446 - ROAD COMMISSION					
101-446-801.002	CONTRACTED SERVICES	11,000	22,346		12,000
	3 APPLICATIONS OF BRINE @ \$8,000/EA			0	24,000
	LOCAL ROAD PROJECTS				
	PORTAGE LAKE AVE @ SECOND ST				
	ADDITIONAL FOR TOWNHALL ROAD				
	FORESTRY (2 DAYS)			0	10,000
	MINUS ROAD MATCHING FUNDS			0	(16,000)
	MINUS DRAIN MATCHING FUNDS			0	(6,000)
Totals for dept 446 - ROAD COMMISSION		11,000	22,346		12,000

DRAFT FY 2018/2019 General Fund Budget

		2017-18	2017-18	2017-18	2018-19
DESCRIPTION		ORIGINAL	ACTIVITY	PROJECTED	REQUESTED
		BUDGET	THRU 03/31/18	ACTIVITY	BUDGET
Dept 447 - PRIVATE ROADS					
101-447-800.000	ATTORNEY	0	0		500
	ONE PRIVATE ROAD VARIANCE			0	500
101-447-801.004	ENG & CONSULT	0	0		500
	ONE PRIVATE ROAD VARIANCE			0	500
Totals for dept 447 - PRIVATE ROADS		0	0		1,000
Dept 526 - LANDFILL					
101-526-801.002	CONTRACTED SERVICES	0	0		0
101-526-806.003	CHEL LANDFILL CONT	3,600	6,062		7,200
	LANDFILL INCREASE BY 100%			0	7,200
Totals for dept 526 - LANDFILL		3,600	6,062		7,200
Dept 530 - RECYCLE					
101-530-707.000	PER DIEM	0	0		900
	12 MTGS @ \$75			0	900
101-530-727.001	SUPPLIES	0	0		0
101-530-727.002	POSTAGE	1,500	0		1,500
	MAIL CLEAN-UP DAY FLYERS			0	1,500
101-530-801.002	CONTRACTED SERVICES	2,900	0		1,400
	PROCESS CLEAN-UP DAY FLYERS			0	400
	CLEAN-UP DAY CONTRIBUTION TO COUNTY			0	1,000
101-530-900.000	PRINTING/PUBLISHING	400	0		400
	PRINT CLEAN-UP DAY FLYERS			0	400
101-530-955.001	MISC	0	0		0
Totals for dept 530 - RECYCLE		4,800	0		4,200

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		2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 03/31/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET
Dept 774 - COMMUNITY SERVICE SUPPORT					
101-774-801.006	DEXTER SENIOR CITIZENS, INC	2,000	2,000		2,000
	AUTHORIZED PER MCL 400.572			0	2,000
101-774-801.007	CHELSEA SENIOR CITIZENS	3,000	3,000		2,000
	AUTHORIZED PER MCL 400.572			0	2,000
101-774-801.010	CS DEXTER HISTORICAL	250	500		250
	AUTHORIZED PER MCL 399.161			0	250
101-774-801.011	WASHTENAW AREA VALUE TRANSIT	9,000	5,000		9,300
	REFER TO WAVE DOCUMENT			0	9,300
Totals for dept 774 - COMMUNITY SERVICE SUPPORT		14,250	10,500		13,550
Dept 792 - LIBRARY					
101-792-707.000	LIBRARY PER DIEM	0	0		0
Totals for dept 792 - LIBRARY		0	0		0
Dept 851 - INSURANCE					
101-851-805.000	INSURANCE	14,500	13,762		14,500
Totals for dept 851 - INSURANCE		14,500	13,762		14,500
TOTAL APPROPRIATIONS		900,409	786,722		1,304,007
NET OF REVENUES/APPROPRIATIONS - FUND 101		88,400	104,447	0	(270,841)