



# DEXTER TOWNSHIP

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CARL J. LESSER

JASON P. MACIEJEWSKI  
TRUSTEES

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## Board of Trustees – Meeting Agenda March 16, 2010 - 7:00 p.m.

1. Call to Order
2. Pledge of Allegiance
3. Public Comment
4. Approval of the Agenda
5. Public Hearing on Proposed 2010/2011 Fiscal Year Budgets
  - A. General Fund Budget (*Attachment 5-A*)
  - B. Fire Fund Budget (*Attachment 5-B*)
  - C. Police Fund Budget (*Attachment 5-C*)
6. Public Comment
7. Adjournment

*Copies of the proposed 2010-2011 fiscal year budgets are available on the sign-in table.*

*The regularly scheduled March meeting of the Dexter Township Board will begin at 7:15 p.m.*

## DEXTER TOWNSHIP 2010-2011 FISCAL YEAR PROPOSED GENERAL FUND BUDGET

Fund 101: GENERAL FUND  
2010-2011 FISCAL YEAR

GL NUMBER	DESCRIPTION	2009-10	2009-10	2009-10	2010-11	CHANGE FROM		
		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE	PCT OF BUDGET
<b>ESTIMATED REVENUES</b>								
<b>Dept 000</b>								
101-000-401.001	CURRENT PROPERTY TAXES	219,104	219,104	237,527	224,002	4,898	2.24	30.07
	(294M REAL PROPERTY TAXABLE VALUE * .8088 MILLAGE RATE = 238,158) * 90%				214,342			
	(14.7M PERSONAL PROPERTY TAXABLE VALUE * .8088 MILLAGE RATE = 10,733) * 90%				9,660			
	TOTAL PROJECTED TAX REVENUE IS UP OVER 09-10 FY BECAUSE TAXES ON PERSONAL PROPERTY ARE NOW INCLUDED.							
101-000-402.001	DELINQ PROPERTY TAX	14,836	14,836	16,953	14,136	(700)	(4.72)	1.90
	2009 TAX YEAR DELINQUENT TURNED OVER TO WASHTENAW COUNTY				14,136			
101-000-407.003	STATE OF MICHIGAN PILT	0	0	0	1,979	1,979	0.00	0.27
	2009 STATE OF MICH PAYMENT IN LEIU OF TAXES (PILT)				1,979			
	NEW LINE ITEM - PREVIOUSLY INCLUDED UNDER DELINQUENT TAXES							
101-000-447.001	PROPERTY TAX ADMIN FEE	100,716	100,716	115,488	105,947	5,231	5.19	14.22
	2010 1% PTA FEE * (241,938,567 PRE STATUS TAXABLE * 32 MILLS) * 90%				69,678			
	2010 1% PTA FEE * (52,474,948 NON PRE TAXABLE * 50 MILLS) * 90%				23,614			
	2010 1% PTA FEE * (\$14,744,422 PERSONAL PROPERTY * 50 MILLS) * 90%				6,635			
	2009 DELINQUENT PTA FEES (SUMMER & WINTER)				6,020			
	TOTAL PROJECTED PTA REVENUE IS UP OVER 09-10 FY BECAUSE FEE ON PERSONAL PROPERTY AND DELINQUENT PTA FEES ARE NOW INCLUDED.							
101-000-451.000	LICENSES & PERMITS	2,500	2,500	4,930	4,500	2,000	80.00	0.60
	INCLUDES ZONING, HOME OCCUPATION, LP TANK & TEMP. PERMITS & INSPECTION FEES				4,500			
101-000-451.001	PLANNING REVENUES	15,000	15,000	15,717	8,500	(6,500)	(43.33)	1.14
	PROJECTED REVENUE FROM POSSIBLE SITE PLAN AMENDMENTS (INVERNESS INN, HURON CREEK PARTY STORE), NO NEW SITE PLANS PROJECTED.				8,500			
	\$23,502 IN OUTSTANDING SITE PLAN FEES IS STILL UNPAID AND NOT INCLUDED IN PROJECTED REVENUE.							
101-000-451.002	ZBA REVENUES	5,000	5,000	6,100	5,000	0	0.00	0.67
	EXPECT ZBA REQUESTS TO REMAIN THE SAME AS 2009-10.				5,000			
101-000-451.003	LAND DIVISION REVENUES	480	480	480	360	(120)	(25.00)	0.05
					360			
101-000-452.000	SIGN LEASES	5,400	5,400	5,425	5,400	0	0.00	0.72
	18 SIGNS * \$300				5,400			

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		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE		
101-000-539.000	STATE SHARED REVENUE SOM 09-10 FY (OCT - SEPT) PROJECTION OF \$329,623 WILL BE DOWN AT LEAST 5% EXPECT SOM 10-11 FY PROJECTION TO BE DOWN AT LEAST 10% OVER ORIGINAL 09-10 PROJECTION. APR10 = \$43,756; JUNE10 = \$52,306; AUG10 = \$53,173; OCT10 = \$51,187; DEC10 = \$50,513; FEB11 = \$53,580	364,631	364,631	321,794	304,515		(60,116)	(16.49)	40.88
					304,515				
101-000-601.000	CHARGES FOR SERVICES STATE REIMBURSE OF \$2.50/PARCEL BILLED FOR SUMMER TAX COLLECTION OF STATE EDUCATION TAX	8,800	8,800	8,818	8,800	0	0.00	1.18	
					8,800				
101-000-603.000	PRIVATE ROAD APPL EXPECT NO REVENUE DUE TO ECONOMY	0	0	1,335	0	0	0.00	0.00	
101-000-655.000	FINES AND FORFEITS TWP PORTION OF DISTRICT COURT FINES (TICKETS WRITTEN UNDER LOCAL ORDINANCES) SHOULD WE CONSIDER LETTING THE COUNTY HANDLE TO SAVE ON ATTORNEY FEES - WE SPEND MORE THAN WE GET.	6,000	6,000	3,527	3,500	(2,500)	(41.67)	0.47	
					3,500				
101-000-665.000	INTEREST INCOME AVERAGE FUND BALANCE OF 1.8M * 0.45% INTEREST	17,500	17,500	13,961	8,100	(9,400)	(53.71)	1.09	
					8,100				
101-000-672.000	REFUNDS & REIMBURSE REIMBURESMENT FROM SCHOOLS FOR MAY ELECTION	3,600	3,600	10,101	4,500	900	25.00	0.60	
					4,500				
101-000-673.000	MISC	0	0	300	0	0	0.00	0.00	
101-000-674.000	CABLE TV FRANCHISE PAYMENTS HAVE BEEN CHANGED TO QUARTERLY RATHER THAN YEARLY. FY09-10 REVENUE IS HIGHER THAN PROJECTED - EXPECT NO CHANGE IN FY10-11	33,000	33,000	39,039	38,000	5,000	15.15	5.10	
					38,000				
101-000-675.001	RECYCLE FEES TO WWRA EXPECT NO NEW HOMES DUE TO ECONOMY	0	0	468	0	0	0.00	0.00	
101-000-675.002	DONATION FROM PRIVATE PARTY	0	0	800	0	0	0.00	0.00	
101-000-676.000	TELECOM ACT BASED ON LINEAL FEET OF CABLE LINE IN OUR RIGHT OF WAYS	7,690	7,690	7,718	7,718	28	0.36	1.04	
					7,718				
<b>Totals for Dept 000</b>		<b>804,257</b>	<b>804,257</b>	<b>810,481</b>	<b>744,957</b>	<b>(59,300)</b>	<b>(7.37)</b>	<b>100.00</b>	
<b>TOTAL ESTIMATED REVENUES</b>		<b>804,257</b>	<b>804,257</b>	<b>810,481</b>	<b>744,957</b>	<b>(59,300)</b>	<b>(7.37)</b>	<b>100.00</b>	

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		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE	
<b>APPROPRIATIONS</b>								
<b>Dept 101: TRUSTEE</b>								
101-101-706.001	SALARY & WAGES 4,800/YEAR PER TRUSTEE - NO INCREASE	19,200	19,200	17,600	19,200 19,200	0	0.00	3.06
101-101-860.000	TRAVEL & TRANSPORTATION MILEAGE, LODGING, PARKING FOR PROFESSIONAL DEVELOPMENT	1,000	1,000	55	1,000 1,000	0	0.00	0.16
101-101-861.000	DUES & PROF DEVPT MTA CONFERENCE * 2 MISC. OTHER TRAINING	930	930	0	930 680 250	0	0.00	0.15
<b>Totals for Dept 101-TRUSTEE</b>		<b>21,130</b>	<b>21,130</b>	<b>17,655</b>	<b>21,130</b>	<b>0</b>	<b>0.00</b>	<b>3.36</b>
<b>Dept 171: SUPERVISOR</b>								
101-171-706.001	SALARY & WAGES SUPERVISOR SALARY - NO INCREASE	23,892	23,892	21,901	23,892 23,892	0	0.00	3.80
101-171-706.011	ASSISTANT WAGES AVG. 8 HRS PER WEEK FOR 48 WEEKS @ \$14.74/HOUR - WHEN POSSIBLE, OFFICE MANAGER STAFF WILL BE UTILIZED FOR NEEDED WORK.	8,490	8,490	0	5,660 5,660	(2,830)	(33.33)	0.90
101-171-727.001	SUPPLIES	100	100	81	100	0	0.00	0.02
101-171-727.002	POSTAGE	20	20	0	20	0	0.00	0.00
101-171-860.000	TRAVEL & TRANSPORTATION MILAGE AND PARKING FOR OFF-SITE MEETINGS MILEAGE - MTA CONFERENCE IN DETROIT LODGING - 50% 2 NIGHTS FOR MTA CONFERENCE (SHARE W/ TREASURER) MILEAGE - MAP CONFERENCE IN DETROIT LODGING - ONE NIGHT FOR MAP CONFERENCE	1,665	1,665	0	1,420 1,000 60 150 60 150	(245)	(14.71)	0.23
101-171-861.000	DUES & PROF DEVPT MTA CONFERENCE MAP CONFERENCE MICHIGAN ASSOCIATION OF TOWNSHIP SUPERVISORS DUES OTHER WORKSHOPS/TRAINING	1,000	1,000	305	1,000 335 325 90 250	0	0.00	0.16
<b>Totals for Dept 171-SUPERVISOR</b>		<b>35,167</b>	<b>35,167</b>	<b>22,287</b>	<b>32,092</b>	<b>(3,075)</b>	<b>(8.74)</b>	<b>5.11</b>

GL NUMBER	DESCRIPTION	2009-10 ADOPTED BUDGET	2009-10 AMENDED BUDGET	2009-10 ACTIVITY THRU 03/31/2010	2010-11 REQUESTED BUDGET	CHANGE FROM		PCT CHANGE	PCT OF BUDGET
						2009-10 AMENDED BUDGET			
Dept 209: ASSESSOR									
101-209-706.005	CLERICAL WAGES BOARD OF REVIEW CLERICAL HELP	0	0	128	0	0		0.00	0.00
101-209-706.011	ASSISTANT WAGES \$800/MONTH SALARY. WILL CONTINUE TO ASSIGN AS "ADDITIONAL DUTY" TO TREASURER KOOYERS.	9,600	9,600	8,800	9,600	0		0.00	1.53
101-209-727.001	SUPPLIES BINDERS - ASSESSMENT ROLL COPIES-ASSESSMENT CHANGE NOTICE (4K @ .06 EACH) PAPER-ASSESSMENT CHANGE NOTICE (8 REAMS) PAPER-ASSESSMENT ROLL (3-HOLE, 10 REAMS) COPIES-ASSESSMENT ROLL, BOR & FINAL (3K @ .009) BINDERS-SALES STUDIES, OTHER COPIES-MISC. OTHER (1500 @ .009) PAPER-MISC OTHER (3-REAMS)	226	226	578	385	159		70.35	0.06
101-209-727.002	POSTAGE ASSESSMENT CHANGE NOTICES (3800@.46) BOR HEARING PACKETS & DECISION LETTERS MISC. CORRESPONDENCE	1,946	1,946	1,493	2,134	188		9.66	0.34
101-209-801.001	CONTRACTED SERVICE WAGES 12 MO @ \$3250/MO - INCLUDES ONE DAY/WEEK OFFICE HOURS - DECREASE OF \$150/MONTH	40,800	40,800	40,800	39,000	(1,800)		(4.41)	6.21
101-209-801.002	CONTRACTED SERVICES PROCESSING & MAILING ASSESSMENT NOTICES - MAY USE NEW VENDOR @ REDUCED COST BS&A SOFTWARE SUPPORT SERVICES MOVED TO INFORMATION/TECHNOLOGY (IT) DEPARTMENT (101-228-801-002)	1,550	1,550	1,310	450	(1,100)		(70.97)	0.07
101-209-860.000	TRAVEL & TRANSPORTATION	25	25	0	25	0		0.00	0.00
101-209-861.000	DUES & PROF DEVPT MTA BOARD OF REVIEW TRAINING FOR ASSISTANT ASSESSOR	0	0	70	70	70		0.00	0.01
<b>Totals for Dept 209-ASSESSOR</b>		<b>54,147</b>	<b>54,147</b>	<b>53,179</b>	<b>51,664</b>	<b>(2,483)</b>		<b>(4.59)</b>	<b>8.23</b>
Dept 215: CLERK									
101-215-706.001	SALARY & WAGES CLERK SALARY - NO INCREASE	23,892	23,892	21,901	23,892	0		0.00	3.80

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101-215-706.002	DEPUTY WAGES 900 HRS CLERK'S OFFICE AT CURRENT RATE OF \$16.31/HR. (560 FOR 4 ELECTIONS CHARGED TO 216 ELECTIONS)	16,701	16,701	15,005	14,800	(1,901)	(11.38)	2.36
101-215-706.005	CLERICAL WAGES 416 HRS CLERK'S OFFICE (AVG 8 HRS/WK) @ \$10.80/HR (ELECTION RELATED TIME CHARGED TO 216 ELECTIONS)	7,603	7,603	3,972	4,500	(3,103)	(40.81)	0.72
101-215-727.001	SUPPLIES ANNUAL BINDERS, DIVIDERS, CHECK STORAGE, GENERAL FUND CHECKS, FILES, ETC.	600	600	569	600	0	0.00	0.10
101-215-727.002	POSTAGE	550	550	218	400	(150)	(27.27)	0.06
101-215-801.002	CONTRACTED SERVICES ANNUAL MERRITT QVF SUPPORT INSPECT AND TUNE 4 ACCUVOTE MACHINES BS&A ANNUAL GL AND AP SERVICE MOVED TO INFORMATION/TECHNOLOGY (IT) DEPARTMENT (101-228-801-002)	1,300	1,300	1,412	690 90 600	(610)	(46.92)	0.11
101-215-860.000	TRAVEL & TRANSPORTATION TRAVEL TO BS&A FOR .NET AP AND GL TRAINING. TRAVEL TO LANSING TO ELECTIONS UPDATE.	100	100	274	150 150	50	50.00	0.02
101-215-861.000	DUES & PROF DEVPT WASH CO MUNICIPAL CLERKS ASSN DUES \$30 - MICH MUN CLKS ASSN DUES \$30	1,230	1,230	75	60 60	(1,170)	(95.12)	0.01
101-215-900.000	PRINTING/PUBLISHING	100	100	0	100	0	0.00	0.02
101-215-955.001	MISC 5X8 2-DRAWER CARD FILE FOR VOTER REGISTRATION CARDS ROLLING CART FOR VOTER REGISTRATION FILES.	0	0	(18)	500 250 250	500	0.00	0.08
101-215-981.001	INFO SYSTEM HDW 22" MONITOR FOR DEPUTY CLERK FOR MORE EFFICIENT VIEWING OF QVF, AP AND GL AND POTENTIAL SIMULTANEOUS USE OF TWP COMPUTER AND QVF COMPUTER. CURRENT QVF PRINTER SUFFERING REPEATED MECHANICAL DIFFICULTIES. NEED RELIABILITY FOR 4 ELECTIONS IN FY 2010/2011	0	0	0	620 250 370	620	0.00	0.10
101-215-981.002	INFO SYST SFTWR QUALIFIED VOTER COMPUTER ANTI-VIRUS UPDATE BS&A ITEMS MOVED TO INFORMATION/TECHNOLOGY (IT) DEPARTMENT (101-228-801-002)	50	50	0	50 50	0	0.00	0.01
<b>Totals for Dept 215-CLERK</b>		<b>52,126</b>	<b>52,126</b>	<b>43,408</b>	<b>46,362</b>	<b>(5,764)</b>	<b>(11.06)</b>	<b>7.38</b>

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		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE	PCT OF BUDGET
<b>Dept 216: ELECTION</b>								
101-216-706.002	ELECTION WORKER WAGES	2,060	2,060	2,522	9,808	7,748	376.12	1.56
	MAY ELECTION * 2 PRECINCT CHAIRS 16 HRS/EA @ \$11/HR (NO INCREASE)				360			
	TRAINING - PRECINCT CHAIRS (4 CHAIRS * 4 HRS/EA @ \$11/HR) INCLUDES AV							
	COUNTING BOARD CHAIR				176			
	MAY ELECTION * 6 INSPECTORS 16 HRS/EA @ \$9.50/HR (NO INCREASE)				912			
	TRAINING - 20 ELECTION INSPECTORS (4 HRS/EA @ \$9.50/HR) - INCLUDES AV							
	COUNTING BOARD - COVERS ALL 4 ELECTIONS				760			
	AUGUST PRIMARY * 3 PRECINCT CHAIRS 16 HRS/EA @ \$11.00/HR				530			
	AUGUST PRIMARY * 10 INSPECTORS 16 HRS/EA @ \$9.50/HR				1,520			
	NOVEMBER GENERAL ELECTION * 4 PRECINCT CHAIRS (INCLUDES AV COUNTING BOARD) 16 HRS/EA @ \$11.00/HR				700			
	NOVEMBER GENERAL ELECTION * 15 INSPECTORS 16 HRS/EA AND 5 INSPECTORS @ 14 HRS/EA (AV COUNTING BOARD) ALL AT \$9.50/HR				2,950			
	FEBRUARY 2011 ELECTION * 3 PCT CHAIRS 16 HRS/EA @ \$11.00/HR				530			
	FEBRUARY 2011 ELECTION * 9 INSPECTORS 16 HRS/EA @ \$9.50/HR				1,370			
	.							
	NOTE - REIMBURSEMENT FOR MAY SCHOOL ELECTION SHOULD BE IN THE NEIGHBORHOOD OF \$4,500.00							
101-216-706.004	ELECTION MANAGEMENT	0	0	0	9,140	9,140	0.00	1.46
	DEPUTY CLERK AND ELECTION MANAGEMENT - 4 ELECTOINS @ AVG 140 HRS PER ELECTION (560 HRS TOTAL) @ \$16.31/HR				9,140			
101-216-706.005	CLERICAL WAGES	0	0	0	4,320	4,320	0.00	0.69
	CLERICAL ASSISTANCE FOR 4 ELECTIONS @ 100 HRS PER ELECTION (400 HRS TOTAL) @ \$10.80/HR				4,320			
101-216-727.001	SUPPLIES	600	600	1,263	3,100	2,500	416.67	0.49
	SUPPLIES FOR 2,300 ABSENT VOTERS (500 MAY, 500 AUG, 800 NOVEMBER) @ \$0.76/EA				1,750			
	RECORD KEEPING SUPPLIES FOR 4 ELECTIONS				530			
	PROVISIONS FOR ELECTION CHAIRS AND INSPECTORS PER MARCH RESOLUTION (NOT TO EXCEED \$14.00 EACH) FOR 58 CHAIRS AND INSPECTORS COVERING 4 ELECTIONS				820			
101-216-727.002	POSTAGE	180	180	852	2,510	2,330	1,294.44	0.40
	MAIL 2,300 AV APPLICATIONS @ \$0.44/EA				1,020			
	MAIL 2,300 AV BALLOTS @ \$0.61/EA				1,400			
	MAIL INSPECTOR LETTERS AND CHECKS, PARTY CHAIR CERTIFIED FOR 3 ELECTIONS				90			
101-216-860.000	TRAVEL & TRANSPORTATION	100	100	16	880	780	780.00	0.14
	MILEAGE FOR ELECTION WORKER TRAINING				440			
	CLERK'S OFFICE MILEAGE FOR 4 ELECTIONS				440			

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101-216-900.000	PRINTING/PUBLISHING	120	120	259	480	360	300.00	0.08
	LAST DAY TO REGISTER, ELECTION AND TESTING NEWSPAPER NOTICES FOR 4 ELECTIONS				480			
101-216-955.001	MISC	800	800	207	1,600	800	100.00	0.25
	ACCU-VOTE MACHINE TUNE-UP (4 @ \$200 EA)				800			
	PRECINCT CLEANING (4 ELECTION * TWP HALL + MULTI-LAKES)				800			
101-216-986.000	EQUIPMENT	400	400	0	800	400	100.00	0.13
	SIGNS, DIVIDERS, ROPING, ACCU-VOTE RIBBONS - 4 ELECTIONS				800			
<b>Totals for Dept 216-ELECTION</b>		<b>4,260</b>	<b>4,260</b>	<b>5,119</b>	<b>32,638</b>	<b>28,378</b>	<b>666.15</b>	<b>5.20</b>
<b>Dept 228: INFORMATION TECHNOLOGY</b>								
101-228-801.001	CONTRACTED SERVICE WAGES	0	0	0	5,985	5,985	0.00	0.95
	GG - COMPUTER SUPPORT SERVICES - 40 HRS @ \$90/HR (ABSOLUTE COMPUTER)				3,600			
	GG - COMPUTER SUPPORT SERVICES TO INSTALL NEW SERVER AND UPDATE ALL WORK STATIONS (25 HRS @ \$90/HOUR)				2,250			
	ASSESSOR - COMPUTER SUPPORT SERVICES TO CONFIGURE NEW ASSESSOR ASSISTANT WORKSTATION (1.5 HRS @ \$90/HOUR)				135			
101-228-801.002	CONTRACTED SERVICES	0	0	0	7,490	7,490	0.00	1.19
	ASSESSOR - BS&A ASSESSING PROGRAM ANNUAL SERVICE AND SUPPORT				1,095			
	CLERK - BS&A GENERAL LEDGER PROGRAM ANNUAL SERVICE AND SUPPORT.				600			
	CLERK - BS&A ACCOUNTS PAYABLE PROGRAM ANNUAL SERVICE AND SUPPORT.				700			
	TREASURER - BS&A TAX PROGRAM ANNUAL SERVICE AND SUPPORT				975			
	TREASURER - BS&A SPECIAL ASSESSMENT PROGRAM ANNUAL SERVICE AND SUPPORT				500			
	ORDINANCE ADMINISTRATION - BS&A BUILDING PROGRAM ANNUAL SERVICE AND SUPPORT				1,080			
	INTERNET SERVICE - CHARTER COMMUNICATIONS - \$95/MONTH				1,140			
	ASSESSING - BS&A ".NET" ASSESSING PROGRAM UPDATE ON-SITE TRAINING = \$700. PAYABLE OVER TWO YEARS W/ NO INTEREST				350			
	CLERK - BS&A GL AND AP UPGRADE ON-SITE TRAINING/IMPLEMENTATION/PROGRAM INSTALL = \$700. PAYABLE OVER TWO YEARS W/ NO INTEREST.				350			
	TREASURER - BS&A ".NET" TAXES AND SP ASSESSMENT PROGRAMS ON-SITE TRAINING = \$700. PAYABLE OVER TWO YEARS W/ NO INTEREST.				350			
	ORDINANCE ADMINISTRATION - BS&A ".NET" BUILDING PROGRAM UPDATE ON-SITE TRAINING = \$700. PAYABLE OVER TWO YEARS W/ NO INTEREST.				350			
101-228-981.001	INFO SYSTEM HDW	0	0	0	3,400	3,400	0.00	0.54
	NEW COMPUTER SERVER (COMES WITH OPERATING SOFTWARE)				2,800			
	ASSESSOR - NEW DESKTOP COMPUTER FOR ASSESSOR ASSISTANT (CURRENT COMPUTER IS INOPERABLE AND TOO EXPENSIVE TO FIX)				350			
	ASSESSOR - NEW 22" MONITOR (CURRENT ASSESSOR MONITOR WILL BE USED TO REPLACE OLD CRT MONITOR FOR SERVER).				250			



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101-228-981.002	INFO SYST SFTWR	0	0	0	7,451	7,451	0.00	1.19
	ASSESSOR - BS&A ".NET" UPGRADE TO ASSESSING PROGRAM (\$5,400 - 500 FOR PURCHASE W/ TAX UPGRADE = \$4,900.) PAYABLE OVER 2 YEARS W/ NO INTEREST. MIGRATION SHOULD BE CONCURRENT W/ COUNTY EQUALIZATION.				2,450			
	CLERK - BS&A ".NET" UPGRADE TO GENERAL LEDGER AND ACCOUNTS PAYABLE PROGRAMS ((\$3,515 + \$2,985) * 75% CREDIT = \$1,625). PAYABLE OVER TWO YEARS W/ NO INTEREST.				813			
	TREASURER - BS&A ".NET" UPGRADE TO TAX PROGRAM (\$4,600-\$500 FOR PURCHASE W/ ASSESSING UPGRADE = \$4,100). PAYABLE OVER TWO YEARS W/ NO INTEREST. MIGRATION SHOULD BE CONCURRENT WITH COUNTY TREASURER.				2,050			
	TREASURER - BS&A ".NET" UPGRADE TO SPECIAL ASSESSMENT PROGRAM = \$2,495. PAYABLE OVER TWO YEARS W/ NO INTEREST. MIGRATION SHOULD BE CONCURRENT WITH COUNTY TREASURER.				1,248			
	ORDINANCE ADMINISTRATION - BS&A ".NET" UPGRADE TO BUILDING DEPARTMENT SOFTWARE = (\$5,400 * 75% CREDIT = \$1,350). PAYABLE OVER TWO YEARS W/ NO INTEREST.				675			
	GG - SYMANTEC - ANNUAL ANTI-VIRUS PROTECTION SOFTWARE				215			
<b>Totals for Dept 228-INFORMATION TECHNOLOGY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,326</b>	<b>0</b>	<b>0.00</b>	<b>3.87</b>
<b>Dept 247: BOARD OF REVIEW</b>								
101-247-707.000	PER DIEM	3,400	3,400	2,600	3,400	0	0.00	0.54
	MARCH ORGANIZATIONAL MTG - 4 BOR MEMBERS @ \$100				400			
	MARCH APPEAL HEARINGS - 8 MTGS @ \$300				2,400			
	JULY MTG - 3 BOR MEMBERS @ \$100				300			
	DECEMBER MTG - 3 BOR MEMBERS @ \$100				300			
101-247-727.001	SUPPLIES INCLUDED IN ASSESSOR'S BUDGET	0	0	32	0	0	0.00	0.00
101-247-727.002	POSTAGE	5	5	5	5	0	0.00	0.00
101-247-860.000	TRAVEL & TRANSPORTATION MILEAGE TO BOR TRAINING	100	100	0	100	0	0.00	0.02
101-247-861.000	DUES & PROF DEVPT	482	482	280	482	0	0.00	0.08
	MTA BOR TRAINING (3 REG. MEMBERS + 1 ALT. + SUPERVISOR * \$75)				375			
	BOARD OF REVIEW REFERENCE MANUAL				32			
101-247-900.000	PRINTING/PUBLISHING	0	0	176	0	0	0.00	0.00
<b>Totals for Dept 247-BOARD OF REVIEW</b>		<b>3,987</b>	<b>3,987</b>	<b>3,093</b>	<b>3,987</b>	<b>0</b>	<b>0.00</b>	<b>0.63</b>

GL NUMBER	DESCRIPTION	2009-10	2009-10	2009-10	2010-11	CHANGE FROM		PCT OF BUDGET
		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE	
<b>Dept 253: TREASURER</b>								
101-253-706.001	SALARY & WAGES TREASURER SALARY - NO INCREASE	23,892	23,892	21,901	23,892 23,892	0	0.00	3.80
101-253-706.002	DEPUTY WAGES AVG. 17.5 HRS/WK = 910 HOURS @ \$16.31/HR (NO INCREASE IN HOURLY RATE)	14,842	14,842	11,335	14,842 14,842	0	0.00	2.36
101-253-727.001	SUPPLIES 2 PRINT CARTRIDGES, MISC.	500	500	237	400 400	(100)	(20.00)	0.06
101-253-727.002	POSTAGE TAX BILLS, CERTIFIED MAIL, OTHER	3,200	3,200	2,624	3,000 3,000	(200)	(6.25)	0.48
101-253-801.002	CONTRACTED SERVICES PRINTING/PROCESSING/MAILING TAX BILLS - OFFICE MANAGER STAFF MAY BE USED TO PERFORM THESE TASKS. BS&A SOFTWARE SUPPORT SERVICES MOVED TO INFORMATION/TECHNOLOGY (IT) DEPARTMENT (101-228-801-002)	2,200	2,200	2,401	1,200 1,200	(1,000)	(45.45)	0.19
101-253-860.000	TRAVEL & TRANSPORTATION MILEAGE/DEPUTY - BANK TRIPS & TREASURER - WCTA MEETINGS, WCT SETTLEMENT, WORKSHOPS	800	800	239	500 500	(300)	(37.50)	0.08
101-253-861.000	DUES & PROF DEVPT MTA CONFERENCE OR OTHER TRAINING WC TREASURER ASSOCIATION DUES	720	720	470	520 500 20	(200)	(27.78)	0.08
<b>Totals for Dept 253-TREASURER</b>		<b>46,154</b>	<b>46,154</b>	<b>39,207</b>	<b>44,354</b>	<b>(1,800)</b>	<b>(3.90)</b>	<b>7.06</b>
<b>Dept 265: BUILDING &amp; GROUNDS</b>								
101-265-727.001	SUPPLIES DRINKING WATER (ANN ARBOR SPRING WATER) LIGHT BULBS SIDEWALK SALT MISC.	690	690	752	765 300 125 40 300	75	10.87	0.12
101-265-920.000	UTILITIES ELECTRIC - 40,000 KWH @ \$0.12/KWH GAS - 1700 CCF * \$1.10/CCF	6,670	6,670	5,614	6,670 4,800 1,870	0	0.00	1.06
101-265-955.001	MISC BASEMENT - ERECT SOUND-PROOF WALL ACROSS FURNACE OPENING TO CREATE STORAGE	2,968	2,968	1,559	8,650	5,682	191.44	1.38

GL NUMBER	DESCRIPTION	2009-10	2009-10	2009-10	2010-11	CHANGE FROM		
		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE	PCT OF BUDGET
	FOR ELECTION RECORDS AND ALLOW ACCEPTABLE SOUND LEVEL WHEN CONDUCTING MEETINGS IN LOWER LEVEL.				2,900			
	WATER TREATMENT SYSTEM (SOFTNER/FILTER OR BOTH) WATER TESTED OK IN 2009				2,200			
	MAIL BOX AND POST - PARTS/LABOR (BFP TO PROTECT MAILBOX?)				150			
	GUTTER PROTECTION SYSTEM - PARTS/LABOR				1,200			
	STORMWATER DRAINAGE IMPROVEMENTS (AWARDED TO JOHN KELLY IN 2009)				2,200			
101-265-956.000	MAINTENANCE	9,180	9,180	12,162	8,205	(975)	(10.62)	1.31
	OTIS ELEVATOR - REGULAR MAINTENANCE (\$35/MONTH)				420			
	SNOWPLOWING- 10% PARKING LOT, 100% SIDEWALKS (BALANCE OF SNOWPLOWING CHARGED TO "RECYCLE")				3,125			
	TWP HALL LAWN MOWING AND LEAF REMOVAL				2,500			
	HANDYMAN WAGES - 96 HOURS (12 DAYS) AT \$22.50/HOUR = \$2,160.				2,160			
	PARKING LOT - REMOVE & REPLACE APPROXIMATELY 13,550 SQ. FT; REPAIR CRACKS & SEAL BALANCE OF LOT, STRIPE ENTIRE LOT - APPROXIMATELY \$55,000 DEFERRED EXPENSE - SHOULD BE INCLUDED IN CAPITAL IMPROVEMENT PLAN.							
101-265-956.001	TRASH CONTRACT	192	192	192	192	0	0.00	0.03
	MONROE'S - \$48/QTR				192			
101-265-956.002	JANATORIAL	5,254	5,254	5,584	5,254	0	0.00	0.84
	WEEKLY CLEANING - \$90/WK				4,446			
	SPRING CLEANING - CARPET, WINDOWS, GROUT, ETC. N				808			
<b>Totals for Dept 265-BUILDING &amp; GROUNDS</b>		<b>24,954</b>	<b>24,954</b>	<b>25,863</b>	<b>29,736</b>	<b>4,782</b>	<b>19.16</b>	<b>4.73</b>
Dept 276: CEMETERY								
101-276-956.000	MAINTENANCE	2,375	2,375	2,250	2,375	0	0.00	0.38
	MOWING - NO TREE REMOVAL. N				2,375			
<b>Totals for Dept 276-CEMETERY</b>		<b>2,375</b>	<b>2,375</b>	<b>2,250</b>	<b>2,375</b>	<b>0</b>	<b>0.00</b>	<b>0.38</b>
Dept 294: GENERAL GOVERNMENT								
101-294-706.005	CLERICAL WAGES	0	0	65	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	36,400	36,400	36,742	40,560	4,160	11.43	6.46
	DENETTE - 24 HRS AVG/WEEK @ \$16.25/HR (1 DAY/WK ON FRONT DESK, 2 DAYS/WK ON ASSESSING AND ZONING FILE DIGITIZING)				20,280			
	KIM - 24 HRS AVG/WEEK @ 16.25/HR (3 DAYS/WK ON FRONT DESK)				20,280			

GL NUMBER	DESCRIPTION	2009-10	2009-10	2009-10	2010-11	CHANGE FROM		PCT OF BUDGET
		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE	
101-294-706.012	WEB SITE CORD WAGE \$150/MONTH SALARY. WILL CONTINUE TO ASSIGN AS "ADDITIONAL DUTY" TO TREASURER KOOYERS.	1,800	1,800	1,650	1,800	0	0.00	0.29
					1,800			
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	7,259	7,259	5,601	6,673	(586)	(8.07)	1.06
					3,231			
					3,442			
101-294-725.002	MERS MATCH 3.49% TOWNSHIP CONTRIBUTION RATE	7,628	7,628	9,389	8,285	657	8.61	1.32
					8,285			
101-294-727.001	SUPPLIES	5,500	5,500	4,771	5,000	(500)	(9.09)	0.80
101-294-727.002	POSTAGE GENERAL OFFICE	1,988	1,988	675	1,000	(988)	(49.70)	0.16
					1,000			
101-294-728.000	TELEPHONE	4,000	4,000	3,965	4,200	200	5.00	0.67
101-294-800.000	ATTORNEY 20% BI-WEEKLY FLINTOFT RETAINER (MONTHLY RETAINER DECREASED 50% - MEETINGS CHANGED BI-WEEKLY) OTHER	32,210	32,210	32,408	37,210	5,000	15.52	5.92
					2,210			
					35,000			
101-294-800.001	AUDITOR	9,000	9,000	9,125	9,200	200	2.22	1.46
101-294-801.002	CONTRACTED SERVICES PAYCHEX PAYROLL SERVICES - AVG. \$270/MONTH RICOH PRINTER/COPIER/SCANNER MAINTENANCE SERVICE AGREEMENT SAFE SECURITY BUILDING ALARM - \$96/QTR ACI FINANCE (TOM TRACIAK) MULTI-LAKE DEBT FINANCIAL ANALYSIS ACI FINANCE (TOM TRACIAK) - MUNICIPAL DISCLOSURE REPORT PREPARATION & FILING FOR 2008 & 2009 (REQUIRED BY STATUTE) ACI FINANCE (TOM TRACIAK) MULTI-LAKES BOND REFUNDING ANALYSIS	15,316	15,316	10,065	11,074	(4,242)	(27.70)	1.76
					3,240			
					3,200			
					384			
					2,500			
					1,000			
					750			
101-294-860.000	TRAVEL & TRANSPORTATION	50	50	29	50	0	0.00	0.01
101-294-861.000	DUES & PROF DEVPT MICHIGAN TWP ASSOCIATION DUES (2010-2011) WASHTENAW AREA TRANSPORTATION STUDY DUES (2010-2011) HURON RIVER WATERSHED COUNCIL DUES (2010-2011) WC CHAPTER MTA DUES SOUTHEAST COUNCIL OF GOVERNMENTS DUES (2010-2011)	8,625	8,625	6,888	8,225	(400)	(4.64)	1.31
					6,000			
					1,000			
					600			
					25			
					600			

GL NUMBER	DESCRIPTION	2009-10	2009-10	2009-10	2010-11	CHANGE FROM		
		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE	PCT OF BUDGET
101-294-900.000	PRINTING/PUBLISHING	1,700	1,700	1,470	1,700	0	0.00	0.27
	HERITAGE - TWP BRD MEETING SUMMARIES (\$80/MTG AVG. X 15 MTGS)				1,200			
	HERITAGE - PUBLISH ZO AMENDMENTS				500			
	RECYCLE FLYER TO BE PRINTED IN-HOUSE							
101-294-955.001	MISC	2,000	2,000	11,879	33,000	31,000	1,550.00	5.25
	TOWNSHIP SHARE OF WC DRAIN ASSESSMENTS				8,000			
	COPPER MEADOWS DRAINAGE DISTRICT ENGINEERING FEE				25,000			
101-294-981.002	INFO SYST SFTWR	2,265	2,265	251	0	(2,265)	(100.00)	0.00
	PREVIOUS ITEMS MOVED TO INFORMATION/TECHNOLOGY (IT) DEPARTMENT (101-228-981-002)							
101-294-986.000	EQUIPMENT	2,200	2,200	539	0	(2,200)	(100.00)	0.00
	TELEPHONE SYSTEM REPLACEMENT (DEFERRED EXPENSE - \$8,700)							
<b>Totals for Dept 294-GENERAL GOVERNMENT</b>		<b>137,941</b>	<b>137,941</b>	<b>135,512</b>	<b>167,977</b>	<b>30,036</b>	<b>21.77</b>	<b>26.74</b>
<b>Dept 400: PLANNING COMMISSION</b>								
101-400-706.005	CLERICAL WAGES	930	930	628	585	(345)	(37.10)	0.09
	12 MTGS * 3 HRS EACH @ \$16.25/HR				585			
101-400-707.000	PER DIEM	11,000	11,000	6,775	7,150	(3,850)	(35.00)	1.14
	12 REGULAR PC MTGS * (6 * \$75 + 1 * \$100 = \$550)				6,600			
	1 JOINT TWP BRD/PC/ZBA MTG (6 * \$75 + 1 * \$100 = \$550)				550			
101-400-727.001	SUPPLIES	100	100	0	100	0	0.00	0.02
101-400-727.002	POSTAGE	200	200	45	200	0	0.00	0.03
101-400-800.000	ATTORNEY	6,105	6,105	843	3,105	(3,000)	(49.14)	0.49
	PASS THRU EXPENSES FOR SITE PLAN & SPECIAL LAND USE APPLICATIONS				2,000			
	10% OF BI-WEEKLY FLINTOFT RETAINER				1,105			
101-400-801.003	PLANNER	14,700	14,700	13,475	14,700	0	0.00	2.34
101-400-801.004	ENG & CONSULT	20,000	20,000	6,706	5,000	(15,000)	(75.00)	0.80
	PASS THROUGH EXPENSES FOR SITE PLAN & SPECIAL LAND USE REVIEWS				5,000			
101-400-801.005	PLANNING CONSULTANT	14,700	14,700	13,475	14,700	0	0.00	2.34
	PASS THROUGH EXPENSEFOR SITE PLAN & SPECIAL LAND USE REVIEWS (25% DPZ SALARY)				14,700			

GL NUMBER	DESCRIPTION	2009-10	2009-10	2009-10	2010-11	CHANGE FROM		PCT OF BUDGET
		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE	
101-400-861.000	DUES & PROF DEVPT	0	1,500	1,340	500	(1,000)	(66.67)	0.08
101-400-863.000	TRAINING	0	0	129	0	0	0.00	0.00
101-400-900.000	PRINTING/PUBLISHING	2,500	2,500	708	2,500	0	0.00	0.40
	HERITAGE - PC MEETING NOTICE (20 @ \$25/MTG)				500			
	HERITAGE - PUBLIC HEARING NOTICES (MASTER PLAN & SITE PLANS)				800			
	PRINT/DISTRIBUTE MASTER PLAN PER STATUTE				1,200			
<b>Totals for Dept 400-PLANNING COMMISSION</b>		<b>70,235</b>	<b>71,735</b>	<b>44,124</b>	<b>48,540</b>	<b>(23,195)</b>	<b>(32.33)</b>	<b>7.73</b>
<b>Dept 412: ZONING BOARD OF APPEALS</b>								
101-412-706.005	CLERICAL WAGES	455	455	532	488	33	7.25	0.08
	10 MTGS * 3.0 HRS EACH @ \$16.25/HR				488			
101-412-707.000	PER DIEM	3,200	3,200	4,300	4,400	1,200	37.50	0.70
	10 REGULAR ZBA MTG * (4 * \$75 + 1 * \$100 = 400)				4,000			
	1 JOINT TPW BRD/PC/ZBA MTG * (4 * \$75 + 1 * \$100 = 400)				400			
101-412-727.001	SUPPLIES	100	100	0	100	0	0.00	0.02
101-412-727.002	POSTAGE	400	400	134	400	0	0.00	0.06
101-412-800.000	ATTORNEY	6,420	6,420	523	6,420	0	0.00	1.02
	40% BI-WEEKLY FLINTOFT RETAINER				4,420			
	PASS THRU EXPENSES FOR ZBA APPLICATION MATTERS				2,000			
101-412-801.004	ENG & CONSULT	1,000	1,000	0	2,000	1,000	100.00	0.32
	PASS THROUGH EXPENSE FOR STORM WATER AND OTHER REVIEWS OF ZBA APPLICATIONS				2,000			
101-412-801.005	PLANNING CONSULTANT	8,820	8,820	8,085	8,820	0	0.00	1.40
	15% DPZ SALARY				8,820			
101-412-860.000	TRAVEL & TRANSPORTATION	100	100	0	100	0	0.00	0.02
101-412-861.000	DUES & PROF DEVPT	750	750	390	500	(250)	(33.33)	0.08
101-412-900.000	PRINTING/PUBLISHING	1,125	1,125	819	1,125	0	0.00	0.18
101-412-955.001	MISC	1,800	1,800	560	1,800	0	0.00	0.29
	COURT RECORDER FOR 2 MEETINGS @ \$900/MTG				1,800			
<b>Totals for Dept 412-ZONING BOARD OF APPEALS</b>		<b>24,170</b>	<b>24,170</b>	<b>15,343</b>	<b>26,153</b>	<b>1,983</b>	<b>8.20</b>	<b>4.16</b>

GL NUMBER	DESCRIPTION	2009-10	2009-10	2009-10	2010-11	CHANGE FROM		PCT OF BUDGET
		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET	PCT CHANGE	
Dept 413: ORDINANCE ADMIN								
101-413-706.003	DIRECTOR OF PLANNING & ZONING 35% DPZ SALARY	20,580	20,580	18,865	20,580 20,580	0	0.00	3.28
101-413-706.008	OFFICER WAGES 16 HRS/WK @ \$17.36/HR	14,445	14,445	13,107	14,445 14,445	0	0.00	2.30
101-413-727.001	SUPPLIES	100	100	9	100	0	0.00	0.02
101-413-727.002	POSTAGE	0	0	162	0	0	0.00	0.00
101-413-800.000	ATTORNEY 30% BI-WEEKLY FLINTOFT RETAINER	3,315	3,315	6,295	3,315 3,315	0	0.00	0.53
101-413-801.002	CONTRACTED SERVICES	0	0	600	0	0	0.00	0.00
101-413-801.004	ENG & CONSULT	1,000	1,000	95	200	(800)	(80.00)	0.03
101-413-860.000	TRAVEL & TRANSPORTATION	1,500	1,500	997	1,200	(300)	(20.00)	0.19
101-413-861.000	DUES & PROF DEVPT	1,000	1,000	608	1,000	0	0.00	0.16
101-413-900.000	PRINTING/PUBLISHING	100	100	0	100	0	0.00	0.02
<b>Totals for Dept 413-ORDINANCE ADMIN</b>		<b>42,040</b>	<b>42,040</b>	<b>40,738</b>	<b>40,940</b>	<b>(1,100)</b>	<b>(2.62)</b>	<b>6.52</b>
Dept 446: ROAD COMMISSION								
101-446-801.002	CONTRACTED SERVICES 3 APPLICATIONS KAISER WELL BRINE FOR DUST CONTROL = \$28,249, LESS \$16,576 2010 MATCHING FUNDS = \$11,673	14,506	72,312	59,022	11,673	(60,639)	(83.86)	1.86
<b>Totals for Dept 446-ROAD COMMISSION</b>		<b>14,506</b>	<b>72,312</b>	<b>59,022</b>	<b>11,673</b>	<b>(60,639)</b>	<b>(83.86)</b>	<b>1.86</b>
Dept 526: LANDFILL								
101-526-806.003	CHEL LANDFILL CONT	4,800	4,800	4,098	4,500	(300)	(6.25)	0.72
<b>Totals for Dept 526-LANDFILL</b>		<b>4,800</b>	<b>4,800</b>	<b>4,098</b>	<b>4,500</b>	<b>(300)</b>	<b>(6.25)</b>	<b>0.72</b>

GL NUMBER	DESCRIPTION	2009-10 ADOPTED BUDGET	2009-10 AMENDED BUDGET	2009-10 ACTIVITY THRU 03/31/2010	2010-11 REQUESTED BUDGET	CHANGE FROM		PCT CHANGE	PCT OF BUDGET
						2009-10 AMENDED BUDGET			
<b>Dept 530: RECYCLE</b>									
101-530-707.000	PER DIEM	600	600	0	0	(600)	(100.00)	0.00	
101-530-727.001	SUPPLIES	0	0	20	0	0	0.00	0.00	
101-530-727.002	POSTAGE	0	0	737	0	0	0.00	0.00	
101-530-801.002	CONTRACTED SERVICES PROCESS & MAIL RECYCLE FLYER RECYCLE DAY CONTRIBUTION	1,375	1,375	1,073	1,375 375 1,000	0	0.00	0.22	
101-530-956.000	MAINTENANCE SNOWPLOWING- 90% PARKING LOT	14,640	14,640	11,355	12,000 12,000	(2,640)	(18.03)	1.91	
<b>Totals for Dept 530-RECYCLE</b>		<b>16,615</b>	<b>16,615</b>	<b>13,185</b>	<b>13,375</b>	<b>(3,240)</b>	<b>(19.50)</b>	<b>2.13</b>	
<b>Dept 774: COMMUNITY SERVICE SUPPORT</b>									
101-774-801.006	DEXTER SENIOR CITIZENS, INC AUTHORIZED PER MCL 400.572	2,000	2,000	0	2,000	0	0.00	0.32	
101-774-801.007	CHELSEA SENIOR CITIZENS AUTHORIZED PER MCL 400.572	2,000	2,000	0	2,000	0	0.00	0.32	
101-774-801.010	CS DEXTER HISTORICAL AUTHORIZED PER MCL 399.161	250	250	0	250	0	0.00	0.04	
<b>Totals for Dept 774-COMMUNITY SERVICE SUPPORT</b>		<b>4,250</b>	<b>4,250</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0.00</b>	<b>0.68</b>	
<b>Dept 792: LIBRARY</b>									
101-792-707.000	LIBRARY PER DIEM	1,200	1,200	0	0	(1,200)	(100.00)	0.00	
<b>Totals for Dept 792-LIBRARY</b>		<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>(100.00)</b>	<b>0.00</b>	
<b>Dept 851: INSURANCE</b>									
101-851-805.000	INSURANCE	26,000	26,000	19,697	22,000	(4,000)	(15.38)	3.50	
<b>Totals for Dept 851-INSURANCE</b>		<b>26,000</b>	<b>26,000</b>	<b>19,697</b>	<b>22,000</b>	<b>(4,000)</b>	<b>(15.38)</b>	<b>3.50</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>586,057</b>	<b>645,363</b>	<b>543,780</b>	<b>628,072</b>	<b>(17,291)</b>	<b>(2.68)</b>	<b>100.00</b>	
<b>NET OF REVENUES/APPROPRIATIONS - FUND 1</b>		<b>218,200</b>	<b>158,894</b>	<b>266,701</b>	<b>116,885</b>				



**DEXTER TOWNSHIP 2010-2011 FISCAL YEAR PROPOSED FIRE FUND BUDGET**

Fund 206: FIRE FUND  
2010-2011 FISCAL YEAR

GL NUMBER	DESCRIPTION	2009-10 ADOPTED BUDGET	2009-10 AMENDED BUDGET	2009-10 ACTIVITY IRU 03/31/2010	2010-11 REQUESTED BUDGET	CHANGE FROM	PCT CHANGE	PCT OF BUDGET
						2009-10 AMENDED BUDGET		
<b>ESTIMATED REVENUES</b>								
Dept 000								
206-000-401.001	CURRENT PROPERTY TAXES	402,449	402,449	436,301	412,744	10,295	2.56	93.85
	(294M TAXABLE * 1.4856 MILLAGE RATE = \$436,766) * 90%				393,090			
	(14.7M PERSONAL PROPERTY TAXABLE VALUE * 1.4856 MILLAGE RATE = \$21,838) * 90%				19,654			
	TOTAL PROJECTED TAX REVENUE IS UP OVER 09-10 FY BECAUSE TAXES ON PERSONAL PROPERTY ARE NOW INCLUDED.							
206-000-402.001	DELINQ PROPERTY TAX	27,254	27,254	29,645	25,967	(1,287)	(4.72)	5.90
	2009 TAX YEAR DELINQUENT TURNED OVER TO WASHTENAW COUNTY				25,967			
206-000-665.000	INTEREST INCOME	4,268	4,268	2,028	1,100	(3,168)	(74.23)	0.25
	PROJECT 0.45% PER ANNUM INTEREST RATE				1,100			
206-000-675.002	DONATION FROM PRIVATE PARTY	0	0	1,450	0	0	0.00	0.00
<b>Totals for Dept 000</b>		<b>433,971</b>	<b>433,971</b>	<b>469,424</b>	<b>439,811</b>	<b>5,840</b>	<b>1.35</b>	<b>100.00</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>433,971</b>	<b>433,971</b>	<b>469,424</b>	<b>439,811</b>	<b>5,840</b>	<b>1.35</b>	<b>100.00</b>

GL NUMBER	DESCRIPTION	2009-10 ADOPTED BUDGET	2009-10 AMENDED BUDGET	2009-10 ACTIVITY IRU 03/31/2010	2010-11 REQUESTED BUDGET	CHANGE FROM		PCT CHANGE	PCT OF BUDGET
						2009-10 AMENDED BUDGET			
<b>APPROPRIATIONS</b>									
<b>Dept 206: FIRE</b>									
206-206-818.001	DEXTER ASSUME NO CHANGE IN SERVICE AREA \$50,324 QUARTERLY FOR 3 QTRS, +19% 4TH QTR (\$60,000)	253,161	253,161	230,006	210,972	(42,189)		(16.66)	48.04
					210,972				
206-206-818.002	CHELSEA ASSUME NO CHANGE IN SERVICE AREA ASSUME CURRENT CAFA CONTRACT COSTS FOR APRIL & MAY OF 2010 (\$62,558, OPERATING + \$9,212, EQUIPMENT FUND) OF \$71,770 = \$5,989 MONTHLY ASSUME NEW CAFA CONTRACT COSTS ARE BASED ON 1.8 MILLAGE RATE + \$100 PER RUN FEE (\$222,504 ANNUALY), \$18,542 MONTHLY BEGINNING 6/1/2010	67,672	67,672	65,249	197,398			191.70	44.95
					11,978				
					185,420				
206-206-818.003	PUTNAM ASSUME NO INCREASE	30,763	30,763	26,874	30,763		0	0.00	7.01
					30,763				
<b>Totals for Dept 206-FIRE</b>		<b>351,596</b>	<b>351,596</b>	<b>322,129</b>	<b>439,133</b>	<b>87,537</b>		<b>24.90</b>	<b>100.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>351,596</b>	<b>351,596</b>	<b>322,129</b>	<b>439,133</b>	<b>87,537</b>		<b>24.90</b>	<b>100.00</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 2</b>		<b>82,375</b>	<b>82,375</b>	<b>147,295</b>	<b>678</b>				

**DEXTER TOWNSHIP 2010-2011 FISCAL YEAR PROPOSED POLICE FUND BUDGET**Fund 207: POLICE FUND  
2010-2011 FISCAL YEAR

GL NUMBER	DESCRIPTION	2009-10 ADOPTED BUDGET	2009-10 AMENDED BUDGET IRU	2009-10 ACTIVITY 03/31/2010	2010-11 REQUESTED BUDGET	CHANGE FROM		
						2009-10 AMENDED BUDGET	PCT CHANGE	PCT OF BUDGET
<b>ESTIMATED REVENUES</b>								
Dept 000								
207-000-675.002	DONATION FROM PRIVATE PARTY	0	0	975	0	0	0.00	0.00
<b>Totals for Dept 000</b>		<b>0</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
Dept 301: POLICE								
207-301-401.001	CURRENT PROPERTY TAXES (294M TAXABLE * 1.4856 MILLAGE RATE = \$436,766) * 90% (14.7M PERSONAL PROPERTY TAXABLE VALUE * 1.4856 MILLAGE RATE = \$21,838) * 90% TOTAL PROJECTED TAX REVENUE IS UP OVER 09-10 FY BECAUSE TAXES ON PERSONAL PROPERTY ARE NOW INCLUDED.	402,449	402,449	426,130	412,744	10,295	2.56	83.90
207-301-402.001	DELINQ PROPERTY TAX 2009 TAX YEAR DELINQUENT TURNED OVER TO WASHTENAW COUNTY	18,345	18,345	22,587	25,967	7,622	41.55	5.28
207-301-665.000	INTEREST INCOME PROJECT 0.45% PER ANNUM INTEREST RATE	18,000	18,000	5,279	3,068	(14,932)	(82.96)	0.62
207-301-699.001	TXFR IN FROM FUND BALANCE 2010-11 FY PROJECTED EXPENDITURES EXCEED AVAILABLE REVENUE	37,252	37,252	0	50,185	12,933	34.72	10.20
<b>Totals for Dept 301-POLICE</b>		<b>476,046</b>	<b>476,046</b>	<b>453,996</b>	<b>491,964</b>	<b>15,918</b>	<b>3.34</b>	<b>100.00</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>476,046</b>	<b>476,046</b>	<b>454,971</b>	<b>491,964</b>	<b>15,918</b>	<b>3.34</b>	<b>100.00</b>

GL NUMBER	DESCRIPTION	2009-10	2009-10	2009-10	2010-11	CHANGE FROM	PCT	PCT OF
		ADOPTED BUDGET	AMENDED BUDGET	ACTIVITY IRU 03/31/2010	REQUESTED BUDGET	2009-10 AMENDED BUDGET		
<b>APPROPRIATIONS</b>								
Dept 301: POLICE								
207-301-801.002	CONTRACTED SERVICES	476,046	476,046	379,669	491,964	15,918	3.34	100.00
	9 MONTHS @ 2010 RATE OF \$40,203/MONTH (INCLUDES BASE SERVICE FOR 3 DEPUTIES, TOWNSHIP OT AND COLLABORATION OT)				361,827			
	3 MONTHS @ 2011 PROJECTED RATE OF \$43,379/MONTH (INCLUDES BASE SERVICE FOR 3 DEPUTIES, TOWNSHIP OT AND COLLABORATION OT)				130,137			
	NOTE: CURRENT CONTRACT WITH WASHTENAW COUNTY EXPIRES ON 12-31-2010 (ASSUME 8% INCREASE FOR 2011).							
<b>Totals for Dept 301-POLICE</b>		<b>476,046</b>	<b>476,046</b>	<b>379,669</b>	<b>491,964</b>	<b>15,918</b>	<b>3.34</b>	<b>100.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>476,046</b>	<b>476,046</b>	<b>379,669</b>	<b>491,964</b>	<b>15,918</b>	<b>3.34</b>	<b>100.00</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 2</b>		<b>0</b>	<b>0</b>	<b>75,302</b>	<b>0</b>			