

03/25/2021

2021/2022 DRAFT BUDGET FOR DEXTER TOWNSHIP BY DEPARTMENT

Calculations as of 03/31/2021

DEPARTMENT	DESCRIPTION	2020-21 ORIGINAL BUDGET	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 REQUESTED BUDGET	2021-22 REQUESTED % CHANGE
TOTAL ESTIMATED REVENUES		1,131,313	1,131,313	1,143,329	1,130,307	-0.09%
APPROPRIATIONS						
101	TRUSTEE	27,270	27,270	25,501	27,062	-0.76%
171	SUPERVISOR	38,242	38,242	37,346	63,320	65.58%
209	ASSESSOR	78,800	78,800	65,851	84,211	6.87%
215	CLERK	76,542	76,542	62,385	82,336	7.57%
216	ELECTION	44,200	49,200	38,794	37,900	-22.97%
228	INFORMATION TECHNOLOGY	29,480	29,480	18,169	14,080	-52.24%
247	BOARD OF REVIEW	4,280	4,280	3,473	5,950	39.02%
253	TREASURER	84,117	84,117	76,025	77,539	-7.82%
265	BUILDING & GROUNDS	63,510	63,510	40,182	57,600	-9.31%
266	6900 DEXTER-PINCKNEY	13,900	13,900	7,854	13,507	-2.83%
270	FIRE SUB-STATION PROPERTY	69,500	69,500	12,098	73,300	5.47%
276	CEMETERY	6,300	6,300	1,182	5,800	-7.94%
294	GENERAL GOVERNMENT	241,696	241,696	166,136	225,267	-6.80%
400	PLANNING COMMISSION	64,847	64,847	39,055	70,870	9.29%
412	ZONING BOARD OF APPEALS	24,330	24,330	20,683	28,533	17.27%
413	ORDINANCE ADMIN	98,285	98,285	68,345	96,639	-1.67%
426	EMERGENCY PREPAREDNESS	9,550	9,550	8,985	9,700	1.57%
445	DRAINS - PUBLIC BENEFIT	3,000	3,000	2,159	3,000	0.00%
446	ROAD COMMISSION	37,840	59,570	59,570	73,000	22.54%
447	PRIVATE ROADS	1,000	1,000		1,000	0.00%
526	LANDFILL	7,200	7,200	5,703	7,200	0.00%
774	COMMUNITY SERVICE SUPPORT	22,950	22,950	18,050	22,950	0.00%
TOTAL APPROPRIATIONS		1,046,839	1,073,569	777,546	1,080,764	0.67%
NET OF REVENUES/APPROPRIATIONS - FUND 101		84,474	57,744	365,783	49,543	-14.20%



2021/2022 Draft Budget for Dexter Township

