

2017-2018 Budget
Approved March 7, 2017

	2013-14 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2016-2017 to date	2017-2018
REVENUE					1.23.2017	
101390-Transfer from Fund Bal	\$ -				\$ 10,000.00	
101402-Township Tax	\$ 353,795.83	\$ 358,803.64	\$ 371,296.79	\$ 373,000.00	\$ 228,125.55	\$ 382,000.00
101448:101-BHLD lighting	\$ 5,085.44	\$ 5,336.66	\$ 5,074.36	\$ 5,100.00	\$ 3,168.41	\$ 5,300.00
101448:102 - Waters Rd SAD	\$ 10,205.90	\$ 7,417.81	\$ 6,648.25	\$ 5,700.00	\$ 5,033.92	\$ 5,700.00
101451-Cable Receipts	\$ 59,392.72	\$ 63,016.22	\$ 66,894.25	\$ 65,000.00	\$ 52,111.96	\$ 69,000.00
101570-Liquor License Return	\$ 2,620.75	\$ 2,813.25	\$ 2,941.40	\$ 2,800.00	\$ 3,436.40	\$ 3,000.00
101574-Revenue Sharing	\$ 450,350.00	\$ 462,852.00	\$ 455,199.00	\$ 475,000.00	\$ 385,801.00	\$ 465,000.00
101575-Metro Act 48 Funds	\$ 5,088.56	\$ 4,724.43	\$ 4,719.69	\$ 4,700.00	\$ 5,695.87	\$ 5,500.00
101601-District Court Fees	\$ 5,704.38	\$ 7,995.45	\$ 7,930.56	\$ 6,000.00	\$ 10,956.00	\$ 7,000.00
101602-Municipal Civil Infractions	\$ 50.00	\$ 6,520.00	\$ 195.00	\$ 100.00	\$ -	\$ 100.00
101606-Land Insp Fees:						
101-Variance Fees	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
102-Site Plan Review Pl Cm	\$ 7,000.00	\$ 2,140.00	\$ 3,000.00	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00
103-Special Use Permits	\$ -	\$ -		\$ 500.00	\$ 200.00	\$ 300.00
104-Rezoning Fees	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
106-Site Plan Inspections	\$ 3,850.00	\$ 3,175.00	\$ 6,000.00	\$ 3,500.00	\$ 5,500.00	\$ 3,500.00
107-House Numbering	\$ 825.00	\$ 75.00	\$ 450.00	\$ 400.00	\$ 100.00	\$ 100.00
101616-Trailer Park Fees:						
101-Township Share	\$ 1,419.50	\$ 1,424.00	\$ 1,419.50	\$ 1,400.00	\$ 1,198.00	\$ 1,400.00
102-County Share	\$ 1,419.50	\$ 1,425.00	\$ 1,419.50	\$ 1,400.00	\$ 1,198.00	\$ 1,400.00
103-Ann Arbor Schools Share	\$ 5,678.00	\$ 5,698.00	\$ 5,678.00	\$ 5,600.00	\$ 4,792.00	\$ 5,600.00
101626-Tax Collection Fees	\$ 13,258.85	\$ 13,388.70	\$ 13,398.85	\$ 13,400.00	\$ 13,413.85	\$ 13,400.00
101628-Miscellaneous:						
102-Copies				\$ -	\$ 10.48	\$ -
103-Miscellaneous Revenue	\$ 1,461.75	\$ 1,343.52	\$ 2,310.50	\$ 1,300.00	\$ 2,193.31	\$ 1,300.00
101630-Split Application Fee	\$ 640.00	\$ 200.00	\$ 900.00	\$ 500.00	\$ 600.00	\$ 500.00
101656-Sheriff - False Alarm Fee	\$ 50.00	\$ -		\$ 100.00	\$ 100.00	\$ 100.00
101664-Interest Earnings	\$ 11,022.74	\$ 8,580.44	\$ 13,025.20	\$ 14,500.00	\$ 7,314.10	\$ 13,000.00
101675-Fire Protection Revenues:	\$ 1,991.00	\$ 1,686.00	\$ 1,187.00	\$ 1,200.00	\$ 436.00	\$ 1,000.00
201336-Fire Special Assessment	\$ 250,803.19	\$ 290,613.35	\$ 300,057.05	\$ 343,800.00	\$ 214,624.75	\$ 355,000.00
701283 - Trailer Perf. Deposit						
TOTAL REVENUE	\$ 1,192,213.11	\$ 1,250,728.47	\$ 1,271,744.90	\$ 1,329,000.00	\$ 949,509.60	\$ 1,343,200.00

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DISBURSEMENTS						
101101-Township Board:						
702-Salaries and Wages	\$ 90.00	\$ 75.00	\$ 236.25	\$ 300.00	\$ 247.50	\$ 300.00
704-Newsletter Salary/Township M	\$ 4,800.00	\$ 5,700.00	\$ 5,200.00	\$ 6,400.00	\$ 4,100.00	\$ 6,400.00
715-FICA - Employer	\$ 8,124.72	\$ 10,309.54	\$ 10,289.82	\$ 10,800.00	\$ 8,426.94	\$ 10,800.00
716-Medicare - Employer	\$ 1,900.08	\$ 2,416.18	\$ 2,406.28	\$ 2,800.00	\$ 1,963.51	\$ 2,800.00
726-General Supplies	\$ 11,077.36	\$ 8,026.17	\$ 15,451.46	\$ 12,000.00	\$ 9,815.79	\$ 12,000.00
803-Audit	\$ 5,600.00	\$ 5,560.00	\$ 5,575.00	\$ 5,700.00	\$ 5,620.00	\$ 5,700.00
805-Legal Services	\$ 22,293.05	\$ 25,289.35	\$ 22,044.00	\$ 25,000.00	\$ 14,383.00	\$ 25,000.00
807-Site Plan Inspections	\$ 3,800.00	\$ 3,288.00	\$ 4,640.00	\$ 3,500.00	\$ 3,800.00	\$ 3,500.00
807.1-mileage and expenses	\$ 21.41	\$ 29.12	\$ 17.65	\$ 50.00	\$ -	\$ 50.00
810-State/Local Dues	\$ 5,397.01	\$ 5,419.67	\$ 5,472.20	\$ 5,500.00	\$ 5,576.96	\$ 5,600.00
860.1-Education	\$ 210.00	\$ 99.00	\$ 225.50	\$ 500.00	\$ 149.00	\$ 500.00
900-Public Notices	\$ 911.50	\$ 874.25	\$ 1,716.29	\$ 1,400.00	\$ 1,585.51	\$ 1,500.00
910-Insurance/Bonds	\$ 14,037.00	\$ 13,667.00	\$ 13,216.10	\$ 14,000.00	\$ 14,336.00	\$ 14,500.00
930-Equipment Repair	\$ 118.75	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00
930.1-Copy Machine Maintence	\$ 1,670.43	\$ 1,689.50	\$ 2,652.13	\$ 2,100.00	\$ 1,529.76	\$ 1,000.00
963-Misc Exp/Service Chgs	\$ 206.97	\$ 24.00	\$ 72.50	\$ 100.00	\$ 72.50	\$ 100.00
967-Land Preservation	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
980-Equipment	\$ 265.00	\$ 1,081.25	\$ -	\$ 1,000.00	\$ 9,998.00	\$ 13,500.00
980.1-Software and Support	\$ 9,505.00	\$ 6,276.75	\$ 6,438.25	\$ 6,500.00	\$ 5,378.00	\$ 6,500.00
995-Capital Improvement	\$ -	\$ 2,249.00	\$ -	\$ 2,500.00	\$ 1,882.50	\$ 2,000.00
101171-Supervisor:						
702-Salaries and Wages	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00	\$ 30,000.00
702.1-Deputy Supervisor	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 900.00	\$ 2,000.00
860-Travel/Education	\$ 570.39	\$ 664.12	\$ 610.65	\$ 1,000.00	\$ 81.00	\$ 500.00
101215-Clerk:						
702-Salaries and Wages	\$ 33,150.00	\$ 29,858.30	\$ 29,198.31	\$ 29,200.00	\$ 24,333.30	\$ 41,200.00
702.1-Deputy Wages	\$ 4,671.56	\$ 8,112.00	\$ 7,475.25	\$ 8,000.00	\$ 6,077.25	\$ 7,000.00
860-Travel/Education	\$ 1,017.63	\$ 1,709.61	\$ 69.55	\$ 1,000.00	\$ -	\$ 1,000.00
101247-Board of Review:						
704-Board of Review per Diem	\$ 1,625.00	\$ 1,275.00	\$ 975.00	\$ 1,575.00	\$ 675.00	\$ 1,575.00
860 - Education	\$ -	\$ -	\$ 132.50	\$ 100.00	\$ -	\$ 100.00
900-Public Notices	\$ 52.25	\$ 24.33	\$ 190.34	\$ 100.00	\$ 59.08	\$ 100.00
101253-Treasurer:						
702-Salaries and Wages	\$ 29,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00	\$ 40,000.00
702.1-Deputy Treasurer	\$ 2,396.25	\$ 2,058.75	\$ 4,200.50	\$ 4,000.00	\$ 3,585.00	\$ 4,200.00
860-Travel/Education	\$ 397.48	\$ 927.66	\$ 165.55	\$ 1,000.00	\$ -	\$ 1,000.00

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101257-Assessing Services:						
702-Assessor Wages	\$ 8,650.00	\$ 650.00	\$ 44,143.75	\$ 43,340.00	\$ 33,287.50	\$ 47,700.00
801-Contract Services	\$ 37,550.00	\$ 46,100.00	\$ -	\$ -	\$ -	\$ -
957-Tax Tribunal Services	\$ 3,625.00	\$ 1,750.00	\$ 150.00	\$ 2,000.00	\$ 175.00	\$ 1,000.00
101262-Elections:						
702-Salaries and Wages	\$ 52.50	\$ 5,485.88	\$ 3,951.07	\$ 6,000.00	\$ 3,658.98	\$ 2,000.00
726-General Supplies	\$ 165.43	\$ 4,384.15	\$ 2,713.13	\$ 4,000.00	\$ 4,077.62	\$ 2,500.00
860-Travel	\$ 32.77	\$ 28.00	\$ 109.79	\$ 100.00	\$ 127.44	\$ 100.00
900-Election Notices	\$ -	\$ 169.67	\$ 261.00	\$ 500.00	\$ 317.15	\$ 300.00
101265 - Township Hall						
920-Electricity	\$ 2,207.65	\$ 1,966.29	\$ 1,142.39	\$ 2,200.00	\$ 1,217.78	\$ 2,000.00
921-Gas	\$ 1,271.50	\$ 1,416.71	\$ 1,389.45	\$ 1,500.00	\$ 768.58	\$ 2,000.00
922-Telephone	\$ 1,212.12	\$ 1,223.47	\$ 1,265.77	\$ 1,300.00	\$ 1,032.78	\$ 1,300.00
922.1-Internet Access	\$ 833.61	\$ 856.80	\$ 880.80	\$ 900.00	\$ 863.40	\$ 900.00
930-Maintenance	\$ 5,741.08	\$ 5,369.42	\$ 4,508.00	\$ 5,500.00	\$ 4,791.10	\$ 5,500.00
935-Siren Maintenance (DTE & West Shore Services)	\$ -	\$ 122.00	\$ 2,654.60	\$ 2,700.00	\$ 3,215.60	\$ 3,500.00
101276-Cemetery:						
702-Salaries and Wages	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 500.00	\$ 600.00
801-Contract Care	\$ 4,970.00	\$ 4,970.00	\$ 5,460.00	\$ 5,500.00	\$ 5,460.00	\$ 5,500.00
930-Maintenance	\$ 1,357.00	\$ 782.51	\$ 668.25	\$ 750.00	\$ 453.02	\$ 700.00
101301-Sheriff:						
801-Patrol Personnel	\$ 485,929.75	\$ 480,629.18	\$ 483,514.50	\$ 480,000.00	\$ 402,179.75	\$ 485,000.00
101336-Fire:						
703-Runs- Resident Twp paid	\$ 4,250.00	\$ 4,539.00	\$ 3,744.00	\$ 4,200.00	\$ 3,276.00	\$ 4,000.00
703.1-Runs Non Resident	\$ 1,020.00	\$ 576.00	\$ 108.00	\$ 1,000.00	\$ -	\$ 500.00
703.2-Runs - False Fire Alarms	\$ 34.00	\$ -	\$ 36.00	\$ 100.00	\$ 18.00	\$ 50.00
703.3 - Runs - No Burn Permit	\$ 68.00	\$ -	\$ -	\$ 50.00	\$ -	\$ 50.00
801-Operating	\$ 276,323.93	\$ 283,247.13	\$ 286,937.74	\$ 346,528.00	\$ 331,884.62	\$ 356,493.00
980-Equipment	\$ 16,070.00	\$ 15,790.00	\$ 15,885.00	\$ 16,055.00	\$ 16,055.00	\$ 16,445.00
101345-Special Assessments						
448-Brookview Highlands	\$ 5,549.71	\$ 5,074.10	\$ 5,030.84	\$ 5,100.00	\$ 4,104.51	\$ 5,300.00
448.1 - 2012 Waters Rd SAD						
101400-Planning & Zoning:						
704.1-Wages (recording secretary)			\$ -	\$ 1,200.00	\$ 600.00	\$ 1,100.00
704-Salaries and Wages	\$ 10,100.00	\$ 10,500.00	\$ 9,500.00	\$ 10,800.00	\$ 5,800.00	\$ 10,800.00
801-Consulting Fees	\$ 14,982.00	\$ 17,375.00	\$ 15,762.50	\$ 15,000.00	\$ 6,370.00	\$ 15,000.00
850-Ord. Legal Review			\$ 14,040.00	\$ 10,000.00	\$ -	\$ 5,000.00
900-Public Notices	\$ 47.26		\$ 200.85	\$ 400.00	\$ 135.62	\$ 400.00

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101410-Board of Appeals:						
704-Salaries & Wages	\$ 260.00	\$ 160.00	\$ 210.00	\$ 260.00	\$ 445.00	\$ 500.00
900-Public Notices	\$ -	\$ -	\$ 128.28	\$ 150.00	\$ 108.08	\$ 150.00
101440-Public Works:						
445-Drain Tax	\$ 2,879.34	\$ 5,251.12	\$ 4,332.00	\$ 6,800.00	\$ 6,707.96	\$ 7,373.90
445.1-Middle Huron Initiative						\$ -
445.3 River Raisin Watershed	\$ 484.00	\$ 484.00	\$ 484.00	\$ 484.00	\$ 484.00	\$ 484.00
447-Engineering Services				\$ 500.00	\$ 367.25	\$ 500.00
449-Public Road Services	\$ 158,774.18	\$ 110,023.46	\$ 67,065.86	\$ 110,358.00	\$ 82,495.92	\$ 83,229.10
860-Phase II Education						
201622-Recycling Service:						
801-Contract Pickup	\$ 16,806.11	\$ 17,007.83	\$ 18,306.31	\$ 16,700.00	\$ 15,409.60	\$ 16,700.00
803-Yard Waste	\$ 9,885.00	\$ 11,100.00	\$ 9,615.00	\$ 11,000.00	\$ 8,820.00	\$ 10,000.00
701222-Trailer Park/County Share	\$ 1,419.50	\$ 1,425.00	\$ 1,419.50	\$ 1,400.00	\$ 1,200.00	\$ 1,400.00
701225-Trailer Fees/Schools Shar	\$ 5,678.00	\$ 5,698.00	\$ 5,678.00	\$ 5,600.00	\$ 4,800.50	\$ 5,600.00
TOTAL DISBURSEMENTS	\$ 1,271,738.28	\$ -	\$ 1,210,627.98	\$ 1,328,800.00	\$ 1,125,783.36	\$ 1,343,200.00