

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended Budget	Projected	DEPT REQUESTED	SUPERINTENDENT	
Fund: 101 General Fund										
Account Category: Estimated Revenues										
Department: 000 Unclassified										
101-000-403.000	Current Real Property Tax	6,056,047	6,426,053	6,640,247	6,498,717	7,231,485	7,231,485	7,561,800	7,561,800	
TOWNSHIP OPERATING MILLAGE ON WINTER 2025 IS 4.3568 MILLS.										
101-000-408.012	Revenue - Water Edge Rd S/A(2	780	4,074		329		329			
101-000-408.013	Revenue - Braemoor Roads S/A(2	44,397	2,075							
101-000-408.015	Revenue - Sandalwood S/A (2	9,214	9,050	7,486	6,006	15,131	6,006			
101-000-408.017	Revenue - Concord Green S/A	69,530	48,043	35,331	33,573	47,673	35,000	46,221	46,221	
101-000-408.019	Revenue - Green Valley S/A	56,303	52,386	1,295						
101-000-408.020	Industrial Park Drive SA	1,596	638	2,234	319	1,500				
101-000-408.100	S/A-Street Lights	351,453	324,245	338,202	354,591	350,000	360,000	365,000	365,000	
SPECIAL ASSESSMENT FOR STREET LIGHTS (EACH DISTRICT).										
101-000-408.120	Grand Wailea Special Assessme	47,728	56,828	44,405	47,898	52,582	52,582	50,915	50,915	
101-000-408.121	Concord Green #2 (2023) S/A		82,549	74,154	68,455	60,000	68,500	59,750	59,750	
101-000-408.122	KINGS POINTE S/A			68,156	73,286		75,000	59,750	59,750	
101-000-408.200	Spec Assess/Roads					120,000		120,000	120,000	
101-000-408.210	Grandville Estates	93,776	66,126	63,252	54,943	37,516	55,000	58,482	58,482	
101-000-408.211	Grandville - Meadowlark	13,955	3,958	3,514	4,073	3,000	5,000	3,500	3,500	
101-000-408.212	Office Park Drive S/A	10,941	8,626	8,954	4,733	5,000	5,000	4,300	4,300	
101-000-408.213	Misty Meadows S/A	30,041	31,019	22,193	18,799	20,000	20,000	18,000	18,000	
101-000-408.220	Grand Blanc Estates Special A	61,587	40,767	28,174	30,694	37,516	32,000	34,976	34,976	
101-000-408.600	Tax - Mosquito Control	337,891	201,156	228,737	214,871	237,500	237,500	242,300	242,300	
VOTER APPROVED PROPERTY TAX MILLAGE FOR MOSQUITO CONTROL.										
101-000-408.601	PPT Reimbursement - Mosquito	14,121	17,871	8,698		12,000	8,500	8,500	8,500	
101-000-410.000	Current Personal Property Tax	411,648	399,407	427,266	486,697	466,395	490,000	526,000	526,000	
PERSONAL PROPERTY TAX FOR THE CURRENT YEAR.										
101-000-412.100	Personal Property Reimburseme	294,092	300,502	215,808	88,626	275,000	215,000	200,000	200,000	
REIMBURSEMENT FROM STATE FOR PERSONAL PROPERTY TAX ELIMINATED BY THE STATE.										
101-000-420.000	Delq Personal Prop Tax	20,736	33,370	2,751		8,000	5,000	5,000	5,000	
DELINQUENT PERSONAL PROPERTY TAX PAYMENTS. GRAND BLANC TOWNSHIP IS RESPONSIBLE FOR THE COLLECTION OF DELINQUENT PPT UP TO SEVEN YEARS.										
101-000-437.000	IFT Indust Facilitates Tax	19,583	23,208	23,446		23,600	23,000	23,500	23,500	
PROPERTY TAXES COLLECTED FROM MANUFACTURERS AWARDED AN INDUSTRIAL FACILITIES EXEMPTION.										
101-000-445.000	Interest/Delq Tax Collect	12,426	11,438	694	244	8,000	500	500	500	
1% LATE FEE ADDED PER MONTH (4% DELINQUENT FEE CHARGED 1ST MONTH DELINQUENT) ON DELINQUENT TAX PAYMENTS.										
101-000-447.000	Current Tax/Administrat Fee	690,702	726,641	786,173	351,352	765,000	765,000	785,000	785,000	
1% ADMIN FEE ON TOTAL TAX BILL FOR COLLECTION OF TAXES (SUMMER AND WINTER).										
101-000-460.000	Cable Franchise Revenue	572,766	537,033	474,749	131,073	465,000	465,000	450,000	450,000	
RECEIVED FROM COMCAST CABLE AND MICHIGAN BELL FOR CABLE FRANCHISE FEES.										
101-000-476.000	Non Business License/Perm	5,400	3,800	2,645	5,610	3,000	6,000	6,000	6,000	
PEDDLER PERMITS, APPLICATION LAND DIVISION, IFT EXEMPT, LIQUOR LICENSE										
101-000-478.000	Election Filing Fees			1,200						
101-000-487.000	Trailer Park Fees \$3/monthly	4,548	4,438	5,518	2,523	4,500	4,500	4,500	4,500	
GBT RECEIVES \$0.50 PER OCCUPIED MOBILE HOME/MONTH, REMAINDER GOES TO THE GENESSEE COUNTY.										
101-000-507.000	ARPA Federal Funds		237,368							
101-000-508.000	FEMA Grant		20,917							
101-000-539.000	State Grant - State of Michig				12,615		12,615			
101-000-569.000	OTHER STATE GRANTS				625					
101-000-574.000	State Revenue Sharing~Constit	4,636,591	4,303,630	4,242,279	1,386,836	4,256,055	4,297,263	4,374,027	4,374,027	
IN ACCORDANCE WITH THE STATE CONSTITUTION OF 1963, ARTICLE IX, SECTION 10, AS AMENDED, CONSTITUTIONAL REVENUE SHARING PAYMENTS ARE BASED ON 15% OF THE 4% PORTION OF MICHIGAN'S 6% SALES TAX COLLECTIONS.										
101-000-574.111	State Revenue Sharing - Other	139,326	146,971	194,904	94,116	164,048	236,410	242,269	242,269	

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Fund: 101 General Fund										
Account Category: Estimated Revenues										
Department: 000 Unclassified										
CITY, VILLAGE, AND TOWNSHIP REVENUE SHARING (CVTRS) -EACH ELIGIBLE LOCAL UNIT MUST MEET ALL OF THE REQUIREMENTS OF 2017 PA 107, SECTION 952(3) IN ORDER TO RECEIVE THE FULL CVTRS PAYMENTS										
101-000-585.100	Local Grant - Flint Community		17,394	3,000	2,000		2,000			
101-000-612.000	BZA-Board Zoning Appeals	3,800	400	1,300	2,900	5,000	4,000	3,000	3,000	
APPLICATION FEES.										
101-000-613.000	Planning & Zoning Fees	12,560	18,935	15,971	10,662	13,000	13,000	13,000	13,000	
101-000-614.000	Site Plan Review	28,473	21,350	16,154	17,256	30,000	25,000	30,000	30,000	
101-000-614.500	Special Land Use	4,525	6,745	8,240	9,475	8,000	9,000	8,000	8,000	
101-000-614.700	Planned Unit Development Pemi				3,113		1,550			
101-000-614.800	Engineering Review Fee	3,444	8,318	5,170	3,275	6,000	6,000	6,000	6,000	
101-000-645.000	Printed Materials	2,434	1,508	1,073	356	1,500	500	1,000	1,000	
FEE CHARGED FOR COPY OF TOWNSHIP DOCUMENTS.										
101-000-645.500	FOIA Revenue	135		981	989	350	1,000	1,000	1,000	
101-000-645.592	G I S / Printed Material		43	20						
SALE OF COPIES OF MAPS.										
101-000-658.500	Forfeitures	49,963	43,162	70,359	23,488	10,000	30,000	40,000	40,000	
FUNDS FORFEITED WITHIN THE PENSION SYSTEM WHEN EMPLOYEES LEAVE BEFORE VESTING IN THE SYSTEM.										
101-000-665.000	Investment Income	(234,823)	567,125	420,900	250,443	350,000	425,000	350,000	350,000	
101-000-665.087	Interest Revenue - Leases	18,981	17,900	16,742		17,000	17,000	17,000	17,000	
101-000-665.500	Interest on ARPA funds		120,387	79,488	32,626	10,000	40,000			
101-000-667.000	Rental Income(DPW Facilities	216,665	220,998	232,048		239,000	239,000	180,000	200,000	
RENT PAID BY DPW FUND TO THE GENERAL FUND FOR PORTION OF ADMIN BLDG UTILIZED BY THE DPW DEPT.										
101-000-667.002	Rental Income - Bldg Dept Fac	16,935	17,275	18,140		18,685	18,685	19,245	19,245	
RENT PAID BY BUILDING FUND TO THE GENERAL FUND FOR PORTION OF ADMIN BLDG UTILIZED BY THE BLDG DEPT.										
101-000-667.200	Rental~Wireless Antenna Lease	45,773	47,891	47,988	37,252	48,000	48,000	48,000	48,000	
AMERICAN TOWER CORP. & T-MOBILE - CELL TOWER RENTAL FEES										
101-000-669.000	Interest On Checking & Saving	111	268	298	141	150	200	200	200	
101-000-670.100	Interest/Money Market		614							
101-000-670.703	Interest from Tax Fund	4,688	10,946	9,042	4,262	3,000	5,000	5,000	5,000	
ALL INTEREST EARNED BY TAX COLLECTION FUND IS TRANSFERRED TO THE GENERAL FUND.										
101-000-671.015	Interest- Sandalwood S/A (20	2	8	6						
101-000-671.017	Interest - Concord Green (201	727	230	118	68		100	100	100	
101-000-671.019	Interest - Green Valley (2019	45	60							
101-000-671.020	Industrial Park Drive Intere	766	782	670	80					
101-000-671.120	Interest - Grand Wailea		497	142	510	150	550	500	500	
101-000-671.121	Interest - Concord Green #2			1,241	1,131	150	1,200	1,000	1,000	
101-000-671.210	Interest - Grandville Estates	429	199	311	67	100	100	100	100	
101-000-671.211	Interest - Grandville Meadowl	38				50				
101-000-671.212	Interest - Office Park Drive	107		82						
101-000-671.213	Interest Misty Meadows S/A	18								
101-000-671.220	Interest - Grand Blanc Estate	385	113			100				
101-000-673.000	Sale Fix Assets..Gain Revenue	1,292				5,000				
REVENUE FROM THE SALE OF FIXED ASSETS (GENERAL GOVERNMENT).										
101-000-676.215	Elections Reimbursements	4,223	86,588	42,127		42,000		42,000		
THIS REPRESENTS A % OF THE COST OF ELECTION (ELECTION WORKERS, CLERICAL, SUPPLIES) REIMBURSED TO THE TOWNSHIP BY THE SCHOOL DISTRICT FOR SPECIAL ELECTIONS OR FROM STATE FOR GENERAL ELECTIONS.										
101-000-677.000	Employee CoPay~ Health Insur	253,935	249,536	290,365	177,093	304,000	300,000	312,000	312,000	
EMPLOYEE PORTION OF HEALTH INSURANCE PAID TO THE TOWNSHIP.										
101-000-677.500	Retiree Health Care Copay	6,500	18,000	25,238	21,699	24,000	26,000	28,000	28,000	
RETIREE PORTION OF HEALTH INSURANCE PAID TO THE TOWNSHIP.										

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Fund: 101 General Fund										
Account Category: Estimated Revenues										
Department: 000 Unclassified										
101-000-682.000	NSF FEES				450					
101-000-686.000	Cashier Reimbursement from DP								55,000	
101-000-686.103	Administrative Reimbursement	998,870	1,018,845	1,059,600		1,091,390	1,091,390	1,124,130	1,124,130	
REIMBURSEMENT FOR SERVICES PROVIDED TO DPW BY FINANCE, TREASURY, CLERK, LEGISLATIVE, IT AND SUPERINTENDENT'S DEPARTMENTS.										
101-000-686.226	Administrative Reimb-Solid wa	76,000	79,040			81,410	81,410	83,850	83,850	
REIMBURSEMENT FROM THE SOLID WASTE FUND FOR ADMINISTRATIVE SERVICES PROVIDED BY THE GENERAL FUND.										
101-000-686.248	Administrative Reimbursement	38,168	85,000			87,550	87,550	87,550	185,964	
REIMBURSEMENT FROM THE DDA FOR ADMINISTRATIVE SERVICES PROVIDED BY THE TOWNSHIP.										
101-000-686.249	Administrative Reimbursement-	98,235	100,200	104,200		107,325	107,325	110,545	110,545	
REIMBURSEMENT FROM BUILDING DEPARTMENT FOR ADMINISTRATIVE SERVICES PROVIDED BY THE GENERAL FUND.										
101-000-687.000	Refunds~Rebates~LawSuit Settl	2,865	2,853			3,000				
101-000-687.703	Collection- Admin Fees	60,186	61,220	63,447		60,000	60,000	65,000	65,000	
ADMINISTRATIVE FEE PAID BY OTHER TAXING JURISDICTIONS FOR COLLECTION OF SUMMER TAXES.										
101-000-688.000	Insurance Refunds~Claims Sett	28,395								
101-000-692.000	Misc Revenue	1,634	19,967	5,778	3,035	5,000	5,000	5,000	5,000	
101-000-696.000	Bond Proceeds			1,017,563		7,200,000	3,540,000	3,720,000	3,720,000	
BOND PROCEEDS FROM ANY SPECIAL ASSESSMENT DISTRICT BONDS.										
Total Department 000:		15,635,271	16,833,494	17,721,621	10,616,102	24,398,411	20,939,750	21,509,510	21,724,924	

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Fund: 101 General Fund										
Account Category: Estimated Revenues										
Department: 030 POLICE DEPT REVENUE*Gen Fund										
101-030-403.300	Police/Curr Real Prop Tax	1,345,089	1,412,494	2,280,741	2,212,955	2,462,525	2,462,525	2,575,000	2,575,000	
POLICE SPECIAL VOTED MILLAGE OF 1.4836 MIL FOR 2025 TAX YEAR.										
101-030-410.300	Police/Current Personal Propo	91,335	88,395	145,501	165,733	158,800	165,750	182,500	182,500	
CURRENT YEAR PERSONAL PROPERTY TAX FROM POLICE MILLAGE.										
101-030-412.300	Police - Delq. PPT- Tax	2,191	2,171							
DELINQUENT PERSONAL PROPERTY TAX FROM POLICE MILLAGE.										
101-030-437.300	Police/I.F.T.	4,349	5,154	7,984		8,000	8,000	8,000	8,000	
INDUSTRIAL FACILITIES TAX COLLECTED FOR POLICE MILLAGE.										
101-030-501.300	Police Federal Grant - U S Fe	3,125								
101-030-543.054	Police/Grant-Traffic Shared G	87,299	79,589	158,935	56,683	80,000	80,000	80,000	80,000	
GRANTS SHARED WITH OTHER MUNICIPALITIES (CITY OF GRAND BLANC, CITY OF BURTON). REIMBURSED OVERTIME HOURS FROM STATE OF MICHIGAN. OFFICE OF HIGHWAY SAFETY PLANNING, IMPAIRED DRIVING										
101-030-543.300	Police/Grants	3,830	5,603	9,577	10,760	5,500	5,500	5,500	5,500	
MISCELLANEOUS POLICE GRANTS										
101-030-543.400	FANG GRANT	47,140	43,445	45,000	31,576	45,000	45,000	45,000	45,000	
FLINT AREA NARCOTICS GRANT - MULTI JURISDICTIONAL DRUG TEAMS WHICH INVESTIGATE DRUG & CRIMINAL ACTIVITY IN GENESEE COUNTY. ONE OFFICER DEDICATED TO FANG-REIMBURSED 50% OF SALARY & 50% OF FRINGE BENEFITS.										
101-030-543.500	HIDTA GRANT	3,728	11,898	5,653	2,548	4,000	4,000	4,000	4,000	
GRANT FROM FANG FOR OVERTIME HOURS DEVOTED TO "HIGH INTENSITY DRUG TRAFFICKING AREA"										
101-030-570.300	Police/Liquor License Fee	23,520	23,656	20,475	24,054	23,000	23,000	23,000	23,000	
55% OF LIQUOR LICENSE COLLECTED BY STATE OF MICHIGAN FROM GRAND BLANC TOWNSHIP ESTABLISHMENTS SELLING LIQUOR (AMOUNT RECEIVED BY TOWNSHIP FROM THE STATE).										
101-030-577.300	State/Pol Training Grant	4,596	13,377	6,644	7,298	10,000	10,000	10,000	10,000	
FROM STATE OF MICHIGAN = DESIGNATED FOR JUSTICE TRAINING OF POLICE DEPARTMENT (IE: TRAINING SEMINARS FOR POLICE PERSONNEL)										
101-030-577.301	State Grant - Police Academy	39,958	71,712	35,580		72,000	35,580	72,000	72,000	
101-030-577.302	Police State MCOLES grant		60,000			45,000	45,000	45,000	45,000	
101-030-577.303	STATE MCOLES GRANT - CO RESPO			19,305		100,000	100,000	106,000	106,000	
101-030-577.978	DRE Grant Revenue	558	928	918		1,000	1,000	1,000	1,000	
101-030-586.000	Local Grants			46,202		163,900	163,900	164,000	164,000	
101-030-637.001	Salvage Vehicle Inspection Fe	500	800	1,000	300	1,000	300	1,000	1,000	
101-030-645.500	FOIA Revenue	753	11,155	16,603	2,347	8,000	4,500	8,000	8,000	
101-030-646.300	Police/Sale Accident Rpts to	3,247	1,331	1,464	280	2,000	800	1,500	1,500	
101-030-660.300	POLICE/District Court-Fines/T	66,045	77,389	124,849	69,904	70,000	120,000	80,000	80,000	
FROM GENESEE COUNTY 67TH COURT ~ PROCEEDS FROM POLICE TICKETS, WITNESS FEES, RESTITUTIONS.										
101-030-661.300	Pol/Register SexOffenders & D	540	1,950	950	550	600	300	600	600	
\$50 FEE FOR REGISTRATION OF EACH SEX OFFENDER (GBTWP RETAINS \$20/EACH AND \$30 IS FORWARDED TO STATE POLICE).										
101-030-673.300	Police/Sale Fixed Assets	13,475	16,866	6,435	25,545	15,000	25,000	15,000	15,000	
PROCEEDS / GAINS FROM THE SALE OF POLICE ASSETS.										
101-030-674.100	Private Contributions & Donat	9,510	3,800		750	6,000	1,500	4,000	4,000	
101-030-674.200	Private Donations for Shop Wi		1,300	200						
101-030-676.300	Reimbursement for Services	34,050	32,689	30,000		30,000	30,000	35,000	35,000	
REIMBURSEMENT FROM ALLY CHALLENGE GOLF TOURNAMENT FOR POLICE SERVICES.										
101-030-676.333	Insurance Reimburse/Vehicle D	10,248	24,493	20,761	34,839	15,000	35,000	15,000	15,000	
POLICE DAMAGED VEHICLE CLAIMS REIMBURSEMENT AFTER DEDUCTIBLES.										
101-030-680.300	School Liaison Officer Reimbu	80,000	80,000	150,677	186,726	154,500	154,500	159,135	159,135	
REIMBURSEMENT FOR 3 SCHOOL LIAISON OFFICERS ASSIGNED TO GRAND BLANC MIDDLE SCHOOLS DURING SCHOOL YEAR PER AGREEMENT WITH GRAND BLANC SCHOOLS.										
101-030-692.300	Police/Misc Revenue	3,575	1,869	475	2,337	2,000	2,000	2,000	2,000	
UNEXPECTED REVENUE THAT CANNOT BE APPLIED TO ANOTHER REVENUE ACCOUNT, TYPICALLY ONE-TIME REVENUE.										
Total Department 030:		1,838,703	1,980,310	3,166,554	2,936,272	3,482,825	3,523,155	3,642,235	3,642,235	

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Fund: 101 General Fund										
Account Category: Estimated Revenues										
Department: 033 FIRE DEPARTMENT REVENUE										
101-033-403.336	Current Property Taxes - Fire FIRE SPECIAL VOTED MILLAGE OF 0.9649 MIL (WITH ROLLBACK).	1,433,057	1,498,719	1,579,158	1,547,136	1,601,685	1,601,685	1,710,545	1,710,545	
101-033-410.336	Current PPT - Fire Millage CURRENT PERSONAL PROPERTY TAXES COLLECTED FROM FIRE MILLAGE.					103,300	103,300	118,700	118,700	
101-033-412.336	Delinquent PPT - Fire Millage DELINQUENT PERSONAL PROPERTY TAXES COLLECTED FROM THE FIRE MILLAGE.	2,074	2,144	132		1,000	500	500	500	
101-033-437.336	Industrial Facilities Tax - F INDUSTRIAL FACILITIES TAX COLLECTED FROM THE FIRE MILLAGE.	4,338	5,141	5,193		5,225	5,225	5,225	5,225	
101-033-540.000	STATE GRANTS			27,486						
101-033-626.000	Charges for Services Rendered	750	33	14,839	28		40	50,000	50,000	
101-033-636.100	Fire Prevention Inspections FEES COLLECTED FOR FIRE INSPECTIONS OF COMMERCIAL BUSINESSES.	40	205	922	200		400			
101-033-643.350	Sale of Merchandise		320	2,210						
101-033-674.100	Private Contributions & Donat		13,000	23,694						
101-033-676.000	REIMBURSEMENTS	1,133								
101-033-676.050	Insurance Reimbursements			696						
101-033-685.000	Miscellaneous Revenue			31,196						
101-033-693.000	Sale of Capital Assets		2,000				22,500	22,500	22,500	
Total Department 033:		1,441,392	1,521,562	1,685,526	1,547,364	1,711,210	1,711,150	1,907,470	1,907,470	

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Fund: 101 General Fund										
Account Category: Estimated Revenues										
	Estimated Revenues	18,915,366	20,335,366	22,573,701	15,099,738	29,592,446	26,174,055	27,059,215	27,274,629	
Account Category: Appropriations										
Department: 101 LEGISLATIVE BOARD EXPENSE										
101-101-703.000	Salaries Elected Official~Sup ANNUAL SALARY FOR TOWNSHIP SUPERVISOR.	35,550	35,550	35,672	24,411	36,617	36,617	36,617	36,617	
101-101-705.100	Trustees Salaries BUDGET AMOUNT REPRESENTS THE SALARIES FOR THE FOUR ELECTED TRUSTEES. EACH TRUSTEE ANNUAL SALARY IS PROJECTED AT \$13,655.	53,028	53,028	53,209	35,276	54,620	54,620	54,620	54,620	
101-101-705.600	Planning Commission Fees PLANNING COMMISSION MEMBERS EARN \$80 PER MEETING. BUDGETED AMOUNT REFLECTS EIGHT MEMBERS THAT ATTEND TWELVE MEETINGS PER YEAR PLUS SPECIAL MEETINGS.	7,520	5,760	6,000	3,840	12,000	8,000	12,000	12,000	
101-101-705.700	Board Of Appeals Fee ZONING BOARD & BUILDING BOARD OF APPEALS MEMBERS EARN \$80.00 PER MEETING. THE ZONING BOARD OF APPEALS HAS FOUR MEMBERS, THEY HAVE SIX MEETINGS PER YEAR. THE BUILDING BOARD OF APPEALS HAS FIVE MEMBERS, AND THEY HAVE FOUR MEETINGS PER YEAR.	1,600	720	1,440	240	3,600	1,000	3,600	3,600	
101-101-715.000	Fica Taxes, Employer	5,790	5,662	5,710	3,799	6,624	6,624	6,624	6,624	
101-101-715.900	Medi Fica Tax, Employer	1,354	1,324	1,335	888	1,549	1,549	1,549	1,549	
101-101-716.000	Short & Long Term Disability	214	233	248	186	265	265	264	264	
101-101-717.000	Medical Insurance	26,139	17,800	22,147	12,226	24,932	24,932	30,520	30,181	
101-101-718.000	Dental Insurance	1,466	816	857	661	881	881	1,013	1,013	
101-101-719.000	Optical Insurance	409	199	190	126	189	189	218	193	
101-101-720.000	Life & AD & D Insurance	64	67	67	53	88	88	69	69	
101-101-724.000	Worker's Comp Insurance	15	124	651	629	941	941	201	201	
101-101-740.000	Operating Supplies CHARGES FOR SUPPLIES SUCH AS TRUSTEE'S BUSINESS CARDS AND PHOTOGRAPHY.	89	183	756	367	300	400	250	250	
101-101-740.400	Community Promotional Expense	4,342	5,050	18,991	11,161	25,000	25,000	30,000	30,000	
101-101-818.000	Contractual Services GRANT WRITER SERVICES.		13,445	55,569	24,000	42,000	36,000	36,000	36,000	
101-101-818.100	Computer Contractual Serv CIVIC PLUS SOFTWARE (FORMERLY CIVIC CLERK).	10,980	6,597	11,507	4,854	12,500	12,954	13,650	13,650	
101-101-830.000	Membership & Dues GENESEE CHAMBER FOUNDATION CONTRIBUTION, MICHIGAN TOWNSHIP ASSOCIATION DUES AND MEMBERSHIPS, GENESEE COUNTY METRO ALLIANCE, GENESEE COUNTY CHAMBER DUES AND GENESEE COUNTY CHAPTER OF MTA	14,733	18,973	18,790	18,438	18,000	19,000	18,000	18,000	
101-101-831.000	Publications/Legal Notice PAYMENT FOR PUBLICATION OF REQUIRED LEGAL NOTICES.	9,785	12,074	7,312	5,798	12,000	12,000	13,000	13,000	
101-101-840.000	Media Expense RECORDING OF MEETINGS; BOARD SUBCOMMITTEE ADVERTISING EXPENSE.	4,935	4,375	6,325	3,450	6,500	6,000	6,500	6,500	
101-101-850.000	Communications Expense THIS EXPENSE INCLUDES REIMBURSEMENT OF \$100 PER MONTH TO BOARD MEMBERS USING THEIR OWN PERSONAL ELECTRONIC DEVICES FOR TOWNSHIP BUSINESS (SUPERVISOR AND 4 TRUSTEES).	6,000	6,000	7,500	3,000	6,000	6,000	6,000	6,000	
101-101-868.000	Training (Seminar) Expense THIS AMOUNT REFLECTS TRAINING THAT THE LEGISLATIVE BOARD RECEIVES AT THE MTA CONFERENCE, AND TRAINING MATERIALS PURCHASED FROM THE MTA.	1,183	2,734		9,103	3,000	9,200	3,000	3,000	
101-101-910.000	Property / Liability Insurance THIS REPRESENTS THE TOWNSHIP'S GENERAL FUND LIABILITY INSURANCE POLICY AND DEDUCTIBLES. IT ALSO INCLUDES NOTARY BOND AND FIDUCIARY BONDS ON THE CLERK AND TREASURER.	182,566	86,039	103,500	237,118	110,882	110,882	125,000	125,000	
101-101-956.000	Misc. Expense MISCELLANEOUS, ONE-TIME PURCHASES; TASK FORCE MEETING MATERIALS.				23	500	100	250	250	
Total Department 101:		367,762	276,753	357,776	399,647	378,988	373,242	398,945	398,581	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 103 FINANCE DEPARTMENT EXPENSE										
101-103-706.000	Salaries And Wages	227,350	258,235	328,992	199,611	355,834	325,000	353,190	353,190	
101-103-710.000	Overtime wages	3,888	4,464	4,921	3,809	5,000	5,000	5,000	5,000	
101-103-715.000	Fica Taxes, Employer	13,618	15,658	19,527	12,177	22,372	20,135	22,208	22,208	
101-103-715.900	Medi Fica Tax, Employer	3,185	3,662	4,567	2,848	5,232	4,708	5,194	5,194	
101-103-716.000	Short & Long Term Disability	1,183	1,310	1,838	1,260	2,390	2,150	2,264	2,264	
101-103-717.000	Medical Insurance	56,550	57,939	73,180	33,482	91,004	58,500	83,557	82,654	
101-103-718.000	Dental Insurance	3,350	2,752	4,343	2,712	5,389	4,725	3,974	3,974	
101-103-719.000	Optical Insurance	941	724	866	501	1,038	875	797	708	
101-103-720.000	Life & AD & D Insurance	160	443	606	450	756	750	798	798	
101-103-721.000	Retiree Insurance~Medical~Den	46,027	44,382	66,573	32,394	76,233	57,700	82,595	82,595	
GRAND BLANC TOWNSHIP PAYS 100% OF PREMIUMS FOR RETIREE HEALTH INSURANCE, INCLUDING DENTAL AND OPTICAL. THE FINANCE DEPARTMENT HAS FIVE RETIREES.										
101-103-721.200	Retiree Health Care Savings P	9,750	10,500	12,375	7,750	13,000	12,250	13,000	13,000	
101-103-722.000	Pension Expense	28,797	38,555	48,989	29,192	53,015	46,575	52,544	52,544	
101-103-724.000	Worker's Comp Insurance	14	123	166	159	239	239	161	161	
101-103-727.000	Office Supplies	2,933	5,009	3,972	4,434	5,000	6,000	6,000	6,000	
THIS ACCOUNT REPRESENTS THE PURCHASE OF OFFICE SUPPLIES FOR THE FINANCE DEPARTMENT AND OTHER OFFICES WITHIN THE TOWNSHIP. PURCHASES INCLUDE FILE FOLDERS, ENVELOPES, TAX FORMS, ALL COPIER PAPER AND OTHER GENERAL SUPPLIES.										
101-103-727.100	Computer Supplies	67	144	659	219	500	500	500	500	
THIS ACCOUNT REPRESENTS THE PURCHASE OF ITEMS SUCH AS PRINT CARTRIDGES, FLASH DRIVES, POWER SUPPLIES, AND OTHER COMPUTER SUPPLIES.										
101-103-740.000	Operating Supplies	20,591	16,429	11,331	1,217	23,000	15,000	18,000	18,000	
CHARGES FOR SUPPLIES THAT ARE NOT SPECIFICALLY ASSIGNED AS OFFICE SUPPLIES SUCH AS POSTAGE (FOR ENTIRE TOWNSHIP). P O BOX RENTAL, UPS SERVICE, PRESORT PERMIT, LETTERHEAD, ENVELOPES, TIME OFF SLIPS, PURCHASE ORDER FORMS ETC. FOR TOWNSHIP.										
101-103-787.000	Furniture & Equipment Under F	332	6,905	184		1,500	1,500	1,500	1,500	
101-103-801.000	Professional Services		965							
101-103-802.000	Auditing Fees	45,010	51,050	70,185	64,500	80,000	64,500	80,000	80,000	
P.A. 2 OF 1968 REQUIRES THAT THE TOWNSHIP CONDUCT AN ANNUAL AUDIT. THIS ACCOUNT REPRESENTS ALL EXPENSES ASSOCIATED WITH THE AUDIT OF ALL FUNDS EXCEPT DPW INCLUDING A SINGLE AUDIT FOR FEDERAL AWARDS.										
101-103-818.000	Contractual Services	44,434	27,928	22,618	11,962	65,000	25,000	70,000	70,000	
CHARGES FOR EXTERNAL SERVICES SUCH AS OPEB ACTUARIAL VALUATIONS EVERY TWO YEARS, MAINTENANCE AGREEMENTS, PITNEY BOWES MAIL MACHINE, AND OTHER MISC. SERVICES.										
101-103-818.100	Computer Contractual Serv	2,534	4,001	22,300	36,427	40,000	40,000	40,000	40,000	
ANNUAL MAINTENANCE AGREEMENT WITH BS&A FOR THE FINANCE RELATED ACCOUNTING MODULES [GENERAL LEDGER/BUDGETING, CASH RECEIPTING, MISC RECEIVABLES, ACCTS PAYABLE, PURCHASE ORDERS, FIXED ASSETS, SPECIAL ASSESSMENTS]. IMPLEMENTATION OF PO MODULE.										
101-103-818.300	Copier Lease Expense	2,458	2,257	3,066	1,880	2,500	3,000	3,600	3,600	
COPIER LEASE PAYMENTS.										
101-103-830.000	Membership & Dues	229	523	808	245	800	800	1,000	1,000	
ANNUAL MEMBERSHIP FOR GOVERNMENT FINANCE OFFICERS ASSOCIATION, MICHIGAN GOVERNMENTAL FINANCE OFFICERS ASSOCIATION AND MAPERS.										
101-103-850.000	Communications Expense	160	480	480	240	780	480	480	480	
101-103-866.000	Gas,Oil,wash,Tires,Etc Expens	(1,503)	(1,230)	(886)	(462)					
101-103-868.000	Training (Seminar) Expense	3,243	884	1,500	594	8,000	5,000	8,000	8,000	
TRAINING FOR FINANCE DEPARTMENT PERSONNEL.										
101-103-868.100	Computer Training Expense					2,500				
Total Department 103:		515,301	554,092	703,160	447,601	858,582	702,887	854,362	853,370	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended Budget	Projected	DEPT	REQUESTED	SUPERINTENDENT
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 172 TWP SUPERINTENDENT										
101-172-702.000	Salaries & Wages	158,463	165,620	189,160	121,381	201,900	197,500	209,880	209,880	
SUPERINTENDENT SALARY.										
101-172-706.000	Salaries And Wages	119,958	184,669	194,273	127,094	203,486	203,486	214,997	214,997	
SALARIES FOR FT EMPLOYEES OTHER THAN SUPERINTENDENT.										
101-172-707.000	Contingent Employees Wages	36,353	44,281	45,053	28,380	52,962	50,000	56,243	56,243	
PT EMPLOYEE SALARIES.										
101-172-710.000	Overtime wages					1,500		1,500	1,500	
101-172-715.000	Fica Taxes, Employer	18,357	23,569	24,770	16,825	28,511	28,511	29,922	29,922	
101-172-715.900	Medi Fica Tax, Employer	4,487	5,632	6,131	3,935	6,668	6,668	6,998	6,998	
101-172-716.000	Short & Long Term Disability	1,217	1,516	1,773	1,328	2,593	2,593	2,549	2,549	
101-172-717.000	Medical Insurance	54,571	62,776	67,092	55,501	97,852	97,852	120,903	119,506	
101-172-718.000	Dental Insurance	3,721	4,611	4,901	3,737	4,983	4,983	3,546	3,546	
101-172-719.000	Optical Insurance	1,064	1,082	976	650	975	975	762	677	
101-172-720.000	Life & AD & D Insurance	512	589	684	476	857	857	953	953	
101-172-721.200	Retiree Health Care Savings P	9,000	9,750	9,750	6,375	11,375	9,750	9,750	9,750	
101-172-722.000	Pension Expense	41,688	52,166	56,939	37,073	60,088	60,088	62,757	62,757	
101-172-724.000	Worker's Comp Insurance	93	1,049	1,892	1,827	2,731	3,660	1,267	1,293	
101-172-725.000	Auto Allowance	6,000	7,000	7,200	5,150	7,200	9,300	12,000	12,000	
101-172-727.000	Office Supplies	417	503	780	40	700	700	700	700	
101-172-727.100	Computer Supplies	883	330	1,396	10	1,500	1,500	4,500	4,500	
101-172-740.000	Operating Supplies	1,233	2,044	2,450	1,707	2,500	2,500	2,500	2,500	
CHARGES FOR SUPPLIES SUCH AS: UPS MAILING COSTS, CERTIFIED LETTER MAILING COSTS; SUBSCRIPTIONS; MISCELLANEOUS OFFICE SUPPLIES.										
101-172-787.000	Furniture & Equipment Under F		2,932	52		500	500	1,500	1,500	
101-172-800.000	Bank Service Charge	2,176	2,267	2,078	1,246	2,400	2,100	2,400	2,400	
101-172-818.000	Contractual Services	424	6,855	4,189	2,204	5,000	5,000	6,000	6,000	
101-172-818.100	Computer Contractual Serv	6,682	16,618	30,479	40,343	35,000	45,000	60,000	60,000	
BSA ANNUAL MAINTENANCE FOR PAYROLL AND HR MODULES AND OTHER SOFTWARE AGREEMENTS.										
101-172-830.000	Membership & Dues	896	4,929	5,328	3,716	5,000	5,000	5,500	5,500	
GRAND BLANC CHAMBER OF COMMERCE; MICHIGAN ECONOMIC DEVELOPERS ASSOCIATION										
101-172-850.000	Communications Expense	2,034	1,802	1,945	1,136	2,000	2,000	3,100	3,100	
101-172-866.000	Gas,Oil,Wash,Tires,Etc Expens		49		35		100	350	350	
101-172-868.000	Training (Seminar) Expense	2,588	6,720	7,178	483	10,000	8,000	10,000	10,000	
THIS REPRESENTS TRAINING EXPENSES FOR THE SUPERINTENDENT, OR DEPARTMENT EMPLOYEES, TO ATTEND EDUCATIONAL TRAINING OR CONFERENCES.										
101-172-868.400	Professional Development - To	564	3,930	1,167	2,139	7,000	5,000	7,000	7,000	
TOWNSHIP-WIDE EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT.										
101-172-956.000	Misc. Expense	1,350	81		99	500	500	500	500	
Total Department 172:		474,731	613,370	667,636	462,890	755,781	754,123	838,077	836,621	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026		
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT	REQUESTED	SUPERINTENDENT
Fund: 101 General Fund											
Account Category: Appropriations											
Department: 192 ELECTIONS EXPENSE											
101-192-705.200	Election Workers Fee PAYMENT TO ELECTION WORKERS.	54,531	17,894	77,889	23,290	65,000	31,000	77,000	77,000	77,000	
101-192-707.000	Contingent Employees Wages PAYMENT TO PART-TIME EMPLOYEES OF THE CLERK'S OFFICE THAT ASSIST WITH ELECTIONS.	20,277	9,223	22,844		38,000		25,000	25,000	25,000	
101-192-710.000	Overtime wages PAYMENT TO TOWNSHIP EMPLOYEES THAT WORK OVERTIME TO ASSIST WITH ELECTIONS.	15,392	5,648	21,281	2,343	15,000	6,000	28,000	28,000	28,000	
101-192-715.000	Fica Taxes, Employer	2,277	937	3,671	195	7,316	300	8,060	8,060	8,060	
101-192-715.900	Medi Fica Tax, Employer	532	219	859	(21)	1,711	100	1,885	1,885	1,885	
101-192-722.000	Pension Expense	248	66	284	136		114				
101-192-724.000	Worker's Comp Insurance	3	15	843	819	1,217	1,217	47	47	47	
101-192-727.000	Office Supplies	238									
101-192-740.000	Operating Supplies CHARGES FOR SUPPLIES NOT SPECIFICALLY ASSIGNED AS OFFICE SUPPLIES SUCH AS VOTER REG CARDS, ABSENTEE BALLOTS, TRUCK RENTAL, ETC. THIS LINE ITEM FLUCTUATES BASED ON THE NUMBER OF ELECTIONS HELD EACH YEAR.	26,527	40,132	50,050	12,489	30,000	18,000	55,000	55,000	55,000	
101-192-818.000	Contractual Services	2,995	11,780	11,856	11,856	18,000	18,000	18,000	18,000	18,000	
101-192-851.000	Mail/Postage	21,320	17,971	43,612	20,046	30,000	23,000	25,000	25,000	25,000	
101-192-868.000	Training (Seminar) Expense TRAINING FOR ELECTION WORKERS.	661				1,000		1,500	1,500	1,500	
Total Department 192:		145,001	103,885	233,189	71,153	207,244	97,731	239,492	239,492	239,492	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 209 ASSESSING DEPT EXPENSE										
101-209-705.300	Board Of Review Fee	4,049	3,218	3,979	2,700	4,200	3,500	4,200	4,200	
THERE ARE THREE BOARD OF REVIEW MEMBERS. EACH MEMBER IS PAID \$150 PER MEETING. THERE ARE APPROXIMATELY 8-12 MEETINGS EACH YEAR IN MARCH, ONE MEETING IN JULY, AND ONE MEETING IN DECEMBER.										
101-209-706.000	Salaries And Wages	241,602	300,289	364,090	211,450	346,287	346,287	361,884	372,811	
101-209-710.000	Overtime wages	6,415	5,273	766	1,999	3,000	3,000	3,000	3,000	
101-209-715.000	Fica Taxes, Employer	15,077	18,496	21,988	12,851	21,916	21,916	22,623	23,300	
101-209-715.900	Medi Fica Tax, Employer	3,526	4,326	5,142	3,005	5,126	5,126	5,291	5,449	
101-209-716.000	Short & Long Term Disability	1,379	1,835	2,329	1,614	2,515	2,515	2,473	2,522	
101-209-717.000	Medical Insurance	53,244	55,565	77,191	54,104	79,712	79,712	123,962	122,579	
101-209-718.000	Dental Insurance	2,476	3,092	4,010	3,080	3,923	3,923	4,987	4,987	
101-209-719.000	Optical Insurance	747	723	828	565	788	788	1,015	901	
101-209-720.000	Life & AD & D Insurance	371	498	630	481	730	730	804	828	
101-209-721.000	Retiree Insurance~Medical~Den	20,909	20,149	23,777	20,790	50,117	50,117	51,195	51,195	
GRAND BLANC TOWNSHIP PAYS THE PREMIUMS FOR RETIREE HEALTH INSURANCE, INCLUDING DENTAL AND OPTICAL. ANY RETIREE WHO RETIRED IN 2017 OR LATER CONTRIBUTES TOWARDS THE PREMIUM. THE ASSESSING DEPARTMENT HAS THREE RETIREES.										
101-209-721.200	Retiree Health Care Savings P	1,000	5,625	9,500	6,375	9,750	9,750	9,750	9,750	
101-209-722.000	Pension Expense	32,493	39,215	53,146	31,606	51,223	51,223	52,933	54,572	
101-209-724.000	Worker's Comp Insurance	212	1,757	2,474	2,388	3,570	3,570	1,623	1,674	
101-209-727.000	Office Supplies	496	496	787	253	1,500	1,200	1,500	1,500	
101-209-727.100	Computer Supplies	4,402	1,794	1,448		3,000	500	3,000	3,000	
COMPUTER ACCESSORIES, SUCH AS MONITORS AND STANDS, SCANNERS AND ADAPTERS.										
101-209-740.000	Operating Supplies	10,664	10,525	11,268	12,691	15,000	15,000	16,000	16,000	
CHARGES FOR SUPPLIES SUCH AS ASSESSMENT CHANGE NOTICES WITH POSTAGE, BUSINESS CARDS, AND DOOR HANGERS.										
101-209-744.000	Uniform Expense	285	705	531	366	750	750	1,000	1,000	
PER UNION CONTRACT - WORK UNIFORM EXPENSES										
101-209-787.000	Furniture & Equipment Under F	1,148	1,809	986		2,500	500	2,500	2,500	
TABLET REPLACEMENT.										
101-209-818.000	Contractual Services	76,248	79,729	84,073	61,330	80,000	70,000	2,000	2,000	
MARSHALL & SWIFT COMMERCIAL UPDATES, COPIER MAINTENANCE, APEX SOFTWARE; CONTRACTUAL SERVICES FOR MMAO ASSESSOR.										
101-209-818.100	Computer Contractual Serv	5,012	10,308	25,940	13,314	14,000	13,000	15,000	15,000	
ANNUAL BS&A MAINTENANCE.										
101-209-830.000	Membership & Dues	715	945	335	1,255	2,000	2,000	2,000	2,000	
MAA, IAAO, TRI COUNTY ASSESSORS, STATE OF MICHIGAN LISCENCES.										
101-209-850.000	Communications Expense	2,738	2,396	2,338	550	2,000	1,200	2,000	2,000	
CELL PHONES AND TABLET INTERNET FEES.										
101-209-863.000	Vehicle Maint & Repairs Expen		168		451	700	700	700	700	
101-209-866.000	Gas,Oil,wash,Tires,Etc Expons	740	655	731	326	1,500	500	1,500	1,500	
101-209-868.000	Training (Seminar) Expense	3,092	2,036	4,500	1,915	6,500	3,000	6,500	6,500	
REQUIRED TRAINING TO MAINTAIN CERTIFICATION.										
101-209-868.100	Computer Training Expense					2,000		2,000	2,000	
Total Department 209:		489,040	571,627	702,787	445,459	714,307	690,507	701,440	713,468	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026		
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT	REQUESTED	SUPERINTENDENT
Fund: 101 General Fund											
Account Category: Appropriations											
Department: 210 ATTORNEY - LEGAL SERVICES EXPENSE											
101-210-826.100	Legal Fee/General MISCELLANEOUS LEGAL SERVICES.	25,373	5,236	10,837	1,915	35,000	5,500	25,000	25,000	25,000	
101-210-826.200	Attorney Fees TOWNSHIP ATTORNEY EXPENSES.	60,380	69,143	57,081	21,623	80,000	40,000	55,000	55,000	55,000	
101-210-826.300	Labor Attorney Fee LABOR ATTORNEY EXPENSES	370	23,004	16,865	6,743	15,000	15,000	25,000	25,000	25,000	
101-210-960.000	Court Settlements Expense ANNUAL ESTIMATE TO SETTLE POTENTIAL CLAIMS.	2,871	308	1,250		20,000	10,000	20,000	20,000	20,000	
101-210-960.100	Litigation Costs (Legal Deduc ESTIMATE OF POTENTIAL LITIGATION COSTS (DEDUCTIBLES); APPRAISALS NEEDED FOR TAX TRIBUNAL CASES.	10,743	(743)		10,000	20,000	20,000	20,000	20,000	20,000	
Total Department 210:		99,737	96,948	86,033	40,281	170,000	90,500	145,000	145,000	145,000	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 215 TOWNSHIP CLERK'S OFFICE EXPENSE										
101-215-703.000	Salaries Elected Official	63,472	63,472	63,677	43,514	61,771	61,771	61,771	61,771	
101-215-704.000	Wages/Deputy	68,544	71,770	79,329	52,058	83,492	83,492	87,512	87,512	
101-215-706.000	Salaries And Wages	28,214	24,319	28,376	29,513	49,603	51,504	50,427	53,435	
101-215-707.000	Contingent Employees Wages	2,098		10,101	18,153		28,000	33,176	33,176	
101-215-710.000	Overtime wages	14,032	7,097	47,959	11,489	30,000	16,000	55,000	55,000	
101-215-715.000	Fica Taxes, Employer	11,013	10,434	14,225	9,455	13,942	14,300	17,849	18,091	
101-215-715.900	Medi Fica Tax, Employer	2,576	2,440	3,327	2,211	3,261	3,261	4,174	4,231	
101-215-716.000	Short & Long Term Disability	967	971	1,100	938	1,480	1,480	1,425	1,425	
101-215-717.000	Medical Insurance	5,833	5,250	8,982	8,244	36,168	13,320	20,384	20,243	
101-215-718.000	Dental Insurance	2,041	1,561	2,308	1,581	4,922	2,500	2,424	2,424	
101-215-719.000	Optical Insurance	659	509	438	273	943	500	470	418	
101-215-720.000	Life & AD & D Insurance	280	282	306	267	416	416	452	461	
101-215-721.000	Retiree Insurance~Medical~Den	8,274	8,495	6,542	5,451	12,582	10,900		12,961	
GRAND BLANC TOWNSHIP PAYS 100% OF PREMIUMS FOR RETIREE HEALTH INSURANCE, INCLUDING DENTAL AND OPTICAL. THE CLERK'S DEPARTMENT HAS ONE RETIREE.										
101-215-721.200	Retiree Health Care Savings P	5,563	4,938	5,188	4,250	9,750	9,750	6,500	6,500	
101-215-722.000	Pension Expense	19,751	23,237	25,008	18,338	29,155	29,155	29,776	30,363	
101-215-723.000	Unemployment Compensation	1,838								
101-215-724.000	Worker's Comp Insurance	9	78	91	87	131	131	150	152	
101-215-727.000	Office Supplies	1,197	420	1,114	160	1,500	1,500	1,500	1,500	
101-215-727.100	Computer Supplies	2,754	4,161	925		2,800	2,800	3,000	3,000	
101-215-740.000	Operating Supplies	3,040	1,258		303	500	500	500	500	
CHARGES FOR SUPPLIES SUCH AS: MINUTE BOOKS, BUSINESS CARDS, AND FORMS.										
101-215-787.000	Furniture & Equipment Under F		1,761	324		1,500	1,500	1,500	1,500	
101-215-818.000	Contractual Services		59		277				25,000	
101-215-818.100	Computer Contractual Services	1,063	4,931	6,929	1,206	10,518	10,518	10,518	10,518	
ANNUAL BS&A MAINTENANCE.										
101-215-830.000	Membership & Dues		415	240	732	1,000	1,000	1,200	1,200	
MICHIGAN ASSOCIATION OF MUNICIPAL CLERKS FOR CLERK AND DEPUTY, AND GOVERNMENT CLERKS OF GENESEE COUNTY ASSOCIATION.										
101-215-850.000	Communications Expense	1,200	1,200	2,381	1,165	1,200	1,200	1,200	1,200	
101-215-859.228	GBTwp Website Expenses	563	750	750	753	750	753	753	753	
101-215-866.000	Gas,Oil,Wash,Tires,Etc Expenses			257	350		700		1,500	
101-215-868.000	Training (Seminar) Expense	5,140	5,650	5,440	3,436	10,000	10,000	13,000	13,000	
DEPUTY CLERK CONTINUING EDUCATION; CLERK TRAINING; CLERK MTA CONFERENCE.										
Total Department 215:		250,121	245,458	315,317	214,204	367,384	356,951	406,161	447,834	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 228 IT Department										
101-228-706.000	Salaries And Wages	189,701	224,547	239,034	155,667	250,138	250,138	258,658	258,658	
101-228-710.000	Overtime Wages			126	89	3,200	1,500	3,200	3,200	
101-228-715.000	Fica Taxes, Employer	11,008	12,982	13,839	9,093	15,707	15,707	16,235	16,235	
101-228-715.900	Medi Fica Tax, Employer	2,574	3,036	3,237	2,127	3,673	3,673	3,797	3,797	
101-228-716.000	Short & Long Term Disability	1,073	1,294	1,466	1,114	1,738	1,738	1,683	1,683	
101-228-717.000	Medical Insurance	54,351	56,156	62,404	39,087	69,392	69,392	85,691	84,704	
101-228-718.000	Dental Insurance	2,739	3,439	3,647	2,811	3,748	3,748	4,311	4,311	
101-228-719.000	Optical Insurance	782	782	724	482	723	723	832	739	
101-228-720.000	Life & AD & D Insurance	341	392	429	351	530	530	584	584	
101-228-721.200	Retiree Health Care Savings P	5,250	6,500	6,500	4,250	6,500	6,500	6,500	6,500	
101-228-722.000	Pension Expense	16,026	30,441	35,495	22,990	37,161	37,161	38,439	38,439	
101-228-724.000	Worker's Comp Insurance	61	1,277	1,787	1,725	2,579	1,800	1,179	1,179	
101-228-727.000	Office Supplies	190	166	42	1,704	100	1,900	100	200	
THIS ACCOUNT IS USED FOR THE PURCHASE OF ITEMS SUCH AS FILE FOLDERS, ENVELOPES, AND OTHER GENERAL SUPPLIES.										
101-228-727.100	Computer Supplies	4,711	6,948	8,415	2,620	6,000	6,000	5,000	5,000	
BACK-UP BATTERIES, CABLING, AND OTHER REPLACEMENT SUPPLIES, TONER, PLOTTER PAPER.										
101-228-740.000	Operating Supplies	5		15	14	100	100	15	15	
CHARGES FOR SUPPLIES THAT ARE NOT SPECIFICALLY ASSIGNED AS OFFICE SUPPLIES, SUCH AS: BUSINESS CARDS, AND SPECIALTY FORMS.										
101-228-787.000	Furniture & Equipment Under F	10	1,522	6,063		12,000		10,000	12,000	
101-228-801.000	Professional Services	6,854	6,702	12,271	4,765	15,000	15,000	10,000	10,000	
GENESEE COUNTY PICTOMETRY SHARED COST; IT CONTRACTUAL SERVICES FOR INFRASTRUCTURE IMPROVEMENTS; OTHER CONTRACTUAL IT SERVICES.										
101-228-818.000	Contractual Services	183		74	576					
101-228-818.100	Computer Contractual Serv	117,672	133,341	151,783	142,256	155,600	161,000	159,919	165,000	
AT&T MONTHLY INTERNET, ANTI SPAM, ANNUAL BS&A, ESRI ANNUAL, ONSSI SECURITY CAMERA, SECURITY AUTHENTICATION AND OTHER SOFTWARE AND LICENSING AGREEMENTS.										
101-228-830.000	Membership & Dues	100	200		1,995	200	1,995	1,995	1,995	
101-228-830.100	Membership&dues/Computer	200	100							
101-228-850.000	Communications Expense	21,223	21,470	21,260	12,503	23,600	21,300	21,300	21,300	
TOWNSHIP WIDE PHONE SYSTEM COSTS.										
101-228-866.000	Gas, Oil, Wash, Tires, Etc Expenses		40	40	146	100	220	300	300	
101-228-868.000	Training (Seminar) Expense	2,372	2,642	30		3,000		3,000	3,000	
TRAINING COSTS FOR IT EMPLOYEES.										
101-228-868.100	Computer Training Expense		330	61		1,500	1,100	1,100	1,100	
IT ONLINE TRAINING CLASSES.										
101-228-959.000	Tuition Reimbursement Expense					1,500		1,500	1,500	
Total Department 228:		437,426	514,307	568,742	406,365	613,789	601,140	635,323	641,424	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 253 TOWNSHIP TREASURER'S OFFICE EXPENSE										
101-253-703.000	Salaries Elected Official	59,972	59,972	55,648	14,667	22,000	22,000	22,000	22,000	
101-253-704.000	Wages/Deputy	64,042	66,879	71,169	590	75,949	590	70,304		
101-253-706.000	Salaries And Wages	100,700	125,617	111,226	106,366	146,327	146,327	82,547	156,576	
101-253-710.000	Overtime wages	2,927	1,633	5,091	288	5,000	450	2,500	2,500	
101-253-715.000	Fica Taxes, Employer	13,735	15,150	14,664	7,146	15,455	15,455	10,996	11,227	
101-253-715.900	Medi Fica Tax, Employer	3,212	3,543	3,429	1,671	3,614	3,614	2,572	2,626	
101-253-716.000	Short & Long Term Disability	1,356	1,575	1,687	814	1,859	1,859	1,278	1,303	
101-253-717.000	Medical Insurance	37,093	34,405	40,331	24,968	83,976	34,222	46,346	57,095	
101-253-718.000	Dental Insurance	3,707	4,319	4,520	3,283	4,690	4,690	5,055	5,731	
101-253-719.000	Optical Insurance	1,120	1,021	871	676	945	945	995	997	
101-253-720.000	Life & AD & D Insurance	309	354	349	222	512	350	393	400	
101-253-721.000	Retiree Insurance~Medical~Den				4,906		6,750	12,961	12,961	
101-253-721.200	Retiree Health Care Savings P	4,090	4,813	3,906	4,390	4,875	4,875	4,875	4,875	
101-253-722.000	Pension Expense	27,861	36,687	34,692	15,670	32,621	32,621	22,568	23,051	
101-253-724.000	Worker's Comp Insurance	13	118	110	106	159	159	79	81	
101-253-727.000	Office Supplies	688		955	158	750	358	750	750	
101-253-727.100	Computer Supplies	346	3,146	1,166	881	1,500	800	1,500	1,500	
101-253-740.000	Operating Supplies	335	791	447	241	1,000	401	1,000	1,000	
101-253-787.000	Furniture & Equipment Under F		628	370	309	1,500	509	1,500	1,500	
101-253-800.000	Bank Service Charge	7,359	7,572	13,885	6,304	8,000	8,000	8,000	8,000	
101-253-800.100	Investment Fees	16,775	13,957	12,505	4,390	15,000	15,000	15,000	15,000	
101-253-818.000	Contractual Services	1,115	3,000	12,222	2,235	25,000	3,000	20,000	40,000	
CHARGES FOR EXTERNAL CONTRACTUAL SERVICES TO PROVIDE TRAINING FOR TREASURY SPECIALIST.										
101-253-818.100	Computer Contractual Serv	3,363	5,309	14,475	20,683	20,000	20,000	18,269	22,000	
BS&A MAINTENANCE FOR CASH RECEIPTING, TAX AND DELQ PERSONAL PROPERTY TAX MODULES										
101-253-830.000	Membership & Dues	1,741	830	254		2,000	300	2,000	2,000	
MICHIGAN MUNICIPAL TREASURERS ASSOCIATION FOR TREASURER AND DEPUTY; ASSOCIATION OF PUBLIC TREASURERS; INVESTMENT RATING SERVICE; APT US&C ASSOCIATION OF PUBLIC TREASURERS										
101-253-850.000	Communications Expense	1,400	1,680	1,723	600	1,680	1,600	1,680	1,680	
101-253-863.000	Vehicle Maint & Repairs Expen	293		1,096		500		500	500	
101-253-866.000	Gas,Oil,wash,Tires,Etc Expens	516	267	340	89	500	254	500	500	
101-253-868.000	Training (Seminar) Expense	199	1,206	483	5,090	3,000	8,500	10,000	10,000	
THIS REPRESENTS TRAINING FOR FULL TIME EMPLOYEES OF THE TREASURER'S DEPARTMENT.										
101-253-904.000	Tax Roll Expense	16,464	18,954	23,281	26,368	20,000	21,600	44,000	25,000	
THIS ACCOUNT INCLUDES TAX BILL PRINTING, PROCESSING, AND MAILING.										
101-253-956.000	Misc. Expense					575		575	575	
101-253-957.000	Bad Debt Expense			26		100		100	100	
101-253-959.000	Tuition Reimbursement Expense					1,000		1,000	1,000	
Total Department 253:		370,731	413,426	430,921	253,111	500,087	355,229	411,843	432,528	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026		
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT	REQUESTED	SUPERINTENDENT
Fund: 101 General Fund											
Account Category: Appropriations											
Department: 265 TOWNSHIP BUILDINGS & GROUNDS EXPENSE											
101-265-740.000	Operating Supplies	13,990	16,414	11,090	5,905	20,000	10,000	20,000	20,000	20,000	
CHARGES FOR SUPPLIES FOR THE TOWNSHIP BUILDING TO INCLUDE: CLEANING SUPPLIES, PAPER PRODUCTS, AND OTHER SUPPLIES.											
101-265-787.000	Furniture & Equipment Under F			370	5,000	2,000	5,000	5,000	5,000	5,000	
101-265-818.000	Contractual Services	23,970	29,549	29,289	21,264	25,000	30,000	26,500	35,000		
FIRE ALARM TESTING AND COST OF GENERATOR MAINTENANCE,..											
101-265-818.333	Cleaning Service/General offi	15,939	16,177	17,022	8,240	25,000	20,000	30,000	30,000	30,000	
CONTRACTED SERVICE TO CLEAN TOWNSHIP HALL.											
101-265-920.000	Utilities (Elec/Gas/water/se	70,853	69,005	77,739	54,380	65,000	76,686	80,000	80,000	80,000	
THIS ACCOUNT INCLUDES THE WATER, SEWER, ELECTRIC, AND GAS FOR EACH OF THE TOWNSHIP'S GENERAL FUND BUILDINGS.											
101-265-930.000	Maintenance & Repairs Expense	50,963	78,823	64,940	32,247	120,000	50,000	120,000	120,000	120,000	
THIS ACCOUNT REPRESENTS THE MAINTENANCE AND REPAIRS OF THE BUILDINGS, FLOOR MATS, GENERATOR, SIDEWALKS, BOILER, FIRE EXTINGUISHERS, AND LAWN MOWING.											
Total Department 265:		175,715	209,968	200,080	122,406	260,000	188,686	281,500	290,000		

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 290 TOWNSHIP PUBLIC SERVICES EXPENSE										
101-290-740.350	Operating Exp-North End Beaut		17,686	1,083	2,143	1,500	2,143	2,500	2,500	
101-290-801.013	Braemoor SA Expenditures	250				500	500	500	500	
101-290-801.016	Concord Green SA Expenditures	500	500	500		500	500	500	500	
101-290-801.225	Special Assessment Projects		499,779	681,670	1,576,682	7,200,000	3,540,000	3,720,000	3,720,000	
SUBDIVISION ROAD PROJECTS; COSTS ASSESSED TO PROPERTY OWNERS OVER 10 YEAR PERIOD.										
101-290-818.000	Contractual Services	1,302	11,600	24	3,407	5,000	5,500	5,000	30,000	
CONTRACTUAL SERVICES, AS NEEDED.										
101-290-825.100	Gen Co/Drains-At-Large	65,040	68,824	55,172	22,903	65,000	65,000	65,000	65,000	
THE TOWNSHIP IS BILLED ANNUALLY FROM GENESSEE COUNTY, FOR REPAIRS AND MAINTENANCE ON DRAINS WITHIN THE TOWNSHIP.										
101-290-825.200	Drains/Storm Sewer	29,633	124,690	29,559	25,032	50,000	50,000	50,000	50,000	
THIS ACCOUNT IS USED FOR CATCH BASIN REPAIRS.										
101-290-827.000	Contribution to Grand Blanc L	67,392	69,792	67,392	67,392	67,392	67,392	67,392	67,392	
THIS REPRESENTS THE TOWNSHIP'S CONTRIBUTION TO THE GRAND BLANC-MCFARLENLIBRARY.										
101-290-827.500	LOCAL CONTRIBUTIONS			50,000						
101-290-880.000	Mosquito Control Program Expe	204,225	236,521	236,461	191,026	237,500	237,500	242,300	242,300	
THE ACCOUNT REPRESENTS THE CONTRACT COST WITH ROSE PEST SOLUTIONS FOR MOSQUITO CONTROL WITHIN THE TOWNSHIP.										
101-290-882.000	GBTwp Road Maintenance Expens	5,909	15,726	15,953	2,600	10,000	12,500	15,000	15,000	
THIS ACCOUNT REPRESENTS THE TOWNSHIP'S PORTION OF ROAD MAINTENANCE PERFORMED BY GENESEE COUNTY ROAD COMMISSION.										
101-290-882.200	Road Chloriding Expense	12,784	14,764	16,174	7,736	17,000	17,000	19,000	19,000	
THIS ACCOUNT REPRESENTS THE TOWNSHIP'S PORTION OF GCRC ROAD CHLORIDING EXPENSES.										
101-290-882.300	Snow Removal	69,863	62,598	24,161	23,482	65,000	35,000	68,500	68,500	
THIS REPRESENTS THE TOWNSHIP'S COST FOR SNOW REMOVAL.										
101-290-900.000	Printing & Publishing	2,365	2,413			6,000				
101-290-926.000	Street-Traffic Light Expense	12,458	5,364	8,616	3,186	9,000	9,000	9,000	9,000	
THIS ACCOUNT IS USED FOR TRAFFIC LIGHTS ELECTRICAL COST AND MAINTENANCE.										
101-290-928.000	Special Assess / Light Distri	319,160	360,177	425,440	238,635	380,000	409,000	425,000	425,000	
COST OF SUBDIVISION LIGHTING WHICH IS PLACED ON WINTER TAX AS SPECIAL ASSESSMENT ALONG WITH OTHER STREET LIGHTS IN THE TOWNSHIP.										
101-290-930.000	Maintenance & Repairs Expense	5,144	11,318	9,874	2,115	10,000	10,000	10,000	10,000	
101-290-930.025	Pathway Maintenance/Upkeep	7,450	7,570	7,529	8,279	25,000	25,000	25,000	25,000	
101-290-930.100	Tree Maint/Replacement	2,950								
101-290-932.000	Twp Cemetery Expense	15,676	90	153	90			90		
101-290-932.151	Maple Cemetery Expense	8,345	8,265	8,188	4,054	8,500	6,000	8,950	8,950	
MOWING, UTILITIES, ANNUAL CLEANUP AND FLAGS.										
101-290-932.209	Perry Cemetery Expense	5,955	5,438	5,000	2,250	6,000	4,000	6,500	6,500	
MOWING, UTILITIES, ANNUAL CLEANUP AND FLAGS.										
101-290-932.210	Oakwood Cemetery Expense	4,100	4,215	3,985	1,725	4,500	2,500	4,750	4,750	
MOWING, UTILITIES, ANNUAL CLEANUP AND FLAGS.										
101-290-991.000	Debt - Principal Payment					100,000		80,000	80,000	
101-290-991.012	Debt- Bond Principal - Water	35,000								
101-290-991.013	Debt - Bond Principal - Braem	77,000	77,000							
101-290-991.015	Debt - Bond Principal - Sanda	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
101-290-991.017	Debt-Bond Principal-Concord G	45,000	45,000	44,000	44,000	44,000	44,000	44,000	44,000	
101-290-991.019	Debt - Bond Principal -Greenv	64,000	63,000	63,000						
101-290-991.020	Debt- Bond Principal Grand Bl	31,000	33,000	33,000	32,000	32,000	32,000	30,000	30,000	
101-290-991.120	Debt - Bond Principal Grand w	48,000	49,000	49,000	49,000	49,000	49,000	48,000	48,000	
101-290-991.210	Debt - Bond Principal - Grand	38,000	47,000	51,000	50,000	50,000	50,000	50,000	50,000	
101-290-991.211	DEBT - BOND PRINCIPAL CONCRD				75,000		75,000	80,000	80,000	
101-290-996.000	Debt- Interest Expense					20,000		20,000	20,000	
101-290-996.012	Debt - Bond Interest -Waters	350								
101-290-996.013	Debt - Bond Interest - Braemo	3,658	1,251							

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026		
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT	REQUESTED	SUPERINTENDENT
Fund: 101 General Fund											
Account Category: Appropriations											
Department: 290 TOWNSHIP PUBLIC SERVICES EXPENSE											
101-290-996.015	Debt - Bond Interest - Sandal	919	656	394	131	131	131				
101-290-996.017	Debt-Bond Interest-Concord Gr	7,709	6,426	5,081	2,194	3,673	3,673	2,221		2,221	
101-290-996.019	Debt- Bond Interest Greenvall	3,634	2,174	725							
101-290-996.020	Debt Bond Interest Grand Blan	7,175	6,648	6,067	2,897	5,516	5,516	4,976		4,976	
101-290-996.120	Debt- Bond Interest Grand wal	5,596	4,929	4,256	1,959	3,582	3,582	2,915		2,915	
101-290-996.210	Debt- Bond Interest - Grandvi	10,302	9,762	9,401	4,601	8,975	8,975	8,482		8,482	
101-290-996.211	DEBT BOND INTEREST - CONCRD G				18,351			39,101		39,500	
101-290-997.000	Bond Issuance Costs			42,580	1,078			50,000		50,000	
Total Department 290:		1,232,844	1,888,176	1,970,438	2,478,948	8,499,769	8,499,769	4,874,103	5,204,486	5,229,486	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended Budget	Projected	DEPT	REQUESTED	SUPERINTENDENT
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 300 POLICE DEPARTMENT EXPENSE										
101-300-706.000	Salaries And Wages	3,564,964	3,824,849	4,175,275	2,694,062	4,627,553	4,200,000	4,804,161	4,752,825	
SALARIES AND WAGES OF 46 SWORN OFFICERS, AS WELL AS, DISPATCHERS AND ADMINISTRATIVE STAFF.										
101-300-706.054	Wages/Traffic Grant-SHARED	258	985	18,183	3,933	200	8,000	8,000	8,000	
101-300-706.154	Wages/HIDTA Program		115			200		200	200	
101-300-706.320	Wages/HEMP Grant					5,000				
101-300-706.888	Wages-Grants (Misc)	1,587	4,389	6,031	4,030		5,000	5,000	5,000	
101-300-707.000	CONTINGENT (Part Time) Wages	93,154	95,669	81,825	61,012	120,000	120,000	120,160	120,160	
WAGES FOR PART-TIME DISPATCHERS										
101-300-707.300	Contingent Employees - Cadet	13,005	63,727	54,110	28,039	70,000	50,000	70,000	70,000	
101-300-707.301	Contingent Employees - Police		37,778	68,464	36,218	72,000	72,000	72,000	72,000	
101-300-710.000	Overtime wages	229,238	214,842	266,719	110,554	175,000	175,000	220,000	220,000	
101-300-710.054	Traffic Grant Overtime	61,175	59,437	100,572	56,588	65,000	80,000	85,000	85,000	
101-300-710.060	DRE O.T. (Drug Recognition Ex	400	851	326		1,000	500	1,000	1,000	
101-300-710.154	HIDTA Program=Overtime	10,730	15,642	6,031	4,141	15,000	10,000	12,000	12,000	
101-300-715.000	Fica Taxes, Employer	232,494	253,898	280,167	176,271	299,937	299,937	310,529	310,136	
101-300-715.900	Medi Fica Tax, Employer	54,818	59,379	65,523	41,225	70,147	70,147	72,624	72,532	
101-300-716.000	Short & Long Term Disability	18,898	21,667	23,742	18,262	30,682	30,682	30,091	29,776	
101-300-717.000	Medical Insurance	1,093,881	1,060,660	1,085,796	673,109	1,304,364	1,200,000	1,516,712	1,325,000	
101-300-718.000	Dental Insurance	58,721	61,229	61,133	46,089	70,017	70,017	75,527	74,395	
101-300-719.000	Optical Insurance	16,330	13,922	12,331	8,607	13,968	13,968	14,547	12,727	
101-300-720.000	Life & AD & D Insurance	6,134	6,730	7,151	5,525	9,431	9,431	10,438	10,322	
101-300-721.000	Retiree Insurance~Medical~Den	355,539	409,891	486,304	389,091	657,000	583,500	831,642	730,000	
GRAND BLANC TOWNSHIP PAYS THE PREMIUMS FOR RETIREE HEALTH INSURANCE, INCLUDING DENTAL AND OPTICAL. ANY RETIREE WHO RETIRED IN 2017 OR LATER CONTRIBUTES TOWARDS THE PREMIUM. THE POLICE DEPARTMENT HAS 33 RETIREES.										
101-300-721.200	Retiree Health Care Savings P	40,375	57,875	73,600	53,613	82,875	82,875	86,125	95,875	
101-300-722.000	Pension Expense~Current Polic	1,019,094	1,251,930	1,380,426	965,804	1,481,448	1,481,448	1,550,858	1,749,372	
GRAND BLANC TOWNSHIP CONTRIBUTES A REQUIRED AMOUNT TO MERS FOR EACH COMMAND, PATROL, DETECTIVE AND DISPATCH FT EMPLOYEE FOR A DEFINED BENEFIT PENSION PLAN.										
101-300-722.300	DC PENSION - POLICE					131,104	125,000	143,513	143,513	
101-300-722.333	Retiree Pension- Police - MER	225,000	1,000,000	1,000,000	294	400,000	400,000	400,000	409,840	
CONTRIBUTION TO MERS DEFINED BENEFIT PENSION PLAN FOR RETIRED POLICE OFFICERS AND ANY ADDITIONAL CONTRIBUTION MADE BY THE TOWNSHIP TO THE MERS DB PLAN.										
101-300-724.000	Worker's Comp Insurance	9,020	77,601	46,174	44,004	66,896	66,896	65,484	64,628	
101-300-727.000	Office Supplies	10,805	12,364	7,867	2,100	12,000	10,000	12,000	12,000	
THIS ACCOUNT IS USED FOR THE PURCHASE OF ITEMS SUCH AS FILE FOLDERS, ENVELOPES, AND OTHER GENERAL SUPPLIES.										
101-300-727.100	Computer Supplies	5,093	1,272	4,285	5,589	3,500	6,500	5,500	5,500	
THIS ACCOUNT IS USED FOR THE PURCHASE OF ITEMS SUCH AS PRINT CARTRIDGE, SURGE PROTECTORS, AND OTHER COMPUTER SUPPLIES.										
101-300-740.000	Operating Supplies	37,840	62,976	63,955	28,329	60,000	50,000	60,000	60,000	
CHARGES FOR SUPPLIES THAT ARE NOT SPECIFICALLY ASSIGNED AS OFFICE SUPPLIES, SUCH AS: FILM PROCESSING, BATTERY SUPPLIES, GLOVES, POLICE RANGE, FINGERPRINT SUPPLIES, AND EVIDENCE PACKAGING.										
101-300-740.009	K-9 Operating & Supplies	1,607	4,874	1,279	1,053	5,000	2,000	5,000	5,000	
101-300-740.301	Local Grant Expenditures					5,000		5,000		
101-300-740.400	Community Outreach Expenses	10,199	7,986	8,893	3,113	9,000	9,000	9,000	9,000	
101-300-740.401	Community Outreach - Donation	5,452	2,100							
101-300-744.000	Uniform Expense	33,202	57,323	30,605	29,838	30,000	40,000	35,000	35,000	
THIS ACCOUNT REPRESENTS THE COST OF UNIFORMS PROVIDED, AND THE SERVICES FOR CLEANING UNIFORMS.										
101-300-787.000	Furniture & Equipment Under F	9,135	6,502	11,231	15,571	88,000	88,000	105,000	80,000	
101-300-801.300	PROFESSIONAL SRVS- CO RESPOND					100,000	90,000	105,000	105,000	
101-300-818.000	Contractual Services	63,380	59,341	72,085	50,411	55,000	55,000	65,000	65,000	
CHARGES FOR EXTERNAL CONTRACTUAL SERVICES.										
101-300-818.100	Computer Contractual Serv	14,505	19,131	40,155	13,099	30,000	25,000	35,000	35,000	
THIS ACCOUNT INCLUDES BS&A SOFTWARE, LEXISNEXIS, IDNETWORKS/ FINGER ROLL ANNUAL SERVICE, CRIMEMAPPING ANNUAL MAINTENANCE.										

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 300 POLICE DEPARTMENT EXPENSE										
101-300-818.300	Copier Lease Expense	8,878	9,071	10,087	5,064	11,000	10,500	11,500	11,500	
THIS REPRESENTS THE COST FOR THE COPIER LEASE.										
101-300-818.333	Cleaning Service/Police Stati	26,390	26,788	25,992	12,996	28,000	28,000	30,000	30,000	
101-300-826.000	Legal/Attorney Fees	39,563	5,025	38,089	41,423	30,000	80,000	90,000	70,000	
101-300-830.000	Membership & Dues	3,801	3,613	5,473	3,187	5,500	5,500	6,500	6,500	
FUNDS BUDGETED TO INCLUDE DUES AND MEMBERSHIPS. MEMBERSHIPS INCLUDE: MAGLEOCLEN, FIREARMS INSTRUCTORS, MICHIGAN ASSOCIATION OF CHIEFS OF POLICE, FBI DUES, GEN CO POLICE CHIEFS, ALL DATA, PEOPLEFACTS, LEORTC MEMBERSHIP DUES, ETC.										
101-300-842.000	FANG- Narcotics Task Force	12,391	49,564	49,564	37,173	55,000	49,500	49,500	49,500	
THIS ACCOUNT REFLECTS THE COST TO PARTICIPATE IN THE FLINT AREA NARCOTICS TASK FORCE.										
101-300-850.000	Communications Expense	14,307	24,164	24,767	13,973	20,000	26,500	28,000	28,000	
CHARGES FOR AT&T PHONE SERVICE, CELL PHONES, AND LONG DISTANCE SERVICE CHARGES.										
101-300-855.000	Communications Radio Maint &	1,094	30	665	500	1,500	1,000	1,500	1,500	
CHARGES FOR MAINTENANCE OF POLICE RADIOS BLUMERIC, MOTOROLA & L3 COMMUNICATIONS										
101-300-863.000	Vehicle Maint & Repairs Expen	84,423	120,579	104,536	90,952	75,000	130,000	135,000	135,000	
FUNDS TO COVER COSTS OF ROUTINE MAINTENANCE AND REPAIRS FOR DEPARTMENT VEHICLES.										
101-300-866.000	Gas,Oil,Wash,Tires,Etc Expens	188,342	174,716	156,972	108,111	170,000	170,000	180,000	180,000	
FUNDS TO COVER COSTS OF GAS, OIL, CAR WASHES FOR DEPARTMENT VEHICLES										
101-300-868.000	Training (Seminar) Expense	21,597	35,402	32,569	25,180	33,500	33,500	35,000	35,000	
THIS REPRESENTS TRAINING FOR FULL TIME EMPLOYEES OF AT THE POLICE DEPARTMENT.										
101-300-868.301	Training - MCOLES CPE				2,152					
101-300-910.000	Property / Liability Insuranc	81,816	63,753	74,804	79,439	79,439	79,439	85,000	85,000	
101-300-920.000	Utilities (Elec/Gas/Water/Se	150,459	147,823	161,588	101,788	145,000	175,000	185,000	185,000	
101-300-930.000	Maintenance & Repairs Expense	54,294	39,600	41,733	29,202	35,000	45,000	50,000	50,000	
101-300-956.000	Misc. Expense	1,551	2,084	1,587	1,099	2,000	2,000	2,000	2,000	
UNEXPECTED EXPENSES THAT CANNOT BE LOGICALLY ASSESSED TO ANOTHER ACCOUNT.										
101-300-959.000	Tuition Reimbursement Expense	20,123	13,514	2,999	3,240	15,000	9,800	15,000	15,000	
THIS AMOUNT REFLECTS REIMBURSEMENT TO EMPLOYEES WORKING TOWARDS THEIR ASSOCIATE DEGREE, BS, OR BA DEGREES.										
101-300-970.000	Capital outlay			83,500						
Total Department 300:		8,005,062	9,542,661	10,382,676	6,168,842	10,867,261	10,380,640	11,846,111	11,669,801	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 336 FIRE DEPARTMENT										
101-336-702.000	Salaries & Wages	462,043	528,493	645,400	506,824	763,236	855,923	1,203,100	765,481	
101-336-704.336	Wages - Part Time Firefighter	371,828	384,264	384,833	256,374	480,000	360,010	540,000	521,890	
101-336-713.000	Overtime	37,480	54,562	64,035	55,202	66,000	66,000	66,000	66,000	
101-336-715.000	Fica Taxes, Employer	51,708	57,359	64,288	48,616	81,173	81,173	112,164	83,909	
101-336-715.900	Medi Fica Tax, Employer	12,093	13,414	15,035	11,370	18,984	18,894	26,232	19,624	
101-336-716.000	Short & Long Term Disability	7,707	5,556	3,639	6,717	13,250	13,250	14,731	12,796	
101-336-717.000	Medical Insurance	190,261	185,785	236,047	156,511	270,742	270,742	287,094	283,791	
101-336-718.000	Dental Insurance	9,529	10,301	12,745	10,399	14,448	14,480	16,108	16,108	
101-336-719.000	Optical Insurance	2,661	2,386	2,581	1,830	2,799	2,799	3,110	2,762	
101-336-720.000	Life & AD & D Insurance	787	8,008	5,354	2,964	2,625	3,800	3,926	2,889	
101-336-721.000	Retiree Insurance~Medical~Den	13,024	14,110	15,108	11,267	25,164	25,164	25,923	25,923	
COST TO COVER MEDICAL INSURANCE FOR TWO FORMER FIRE DEPARTMENT EMPLOYEES.										
101-336-721.200	Retiree Health Care Savings P	20,250	22,150	25,950	18,000	29,250	29,250	29,250	29,250	
101-336-722.000	Pension Expense	60,244	75,854	96,974	65,714	104,330	112,680	177,660	112,587	
DEFINED CONTRIBUTION PENSION FOR FULL TIME EMPLOYEES - 15% OF SALARY.										
101-336-722.336	All Call 457 Contribution	2,610	4,850	1,995						
101-336-724.000	Worker's Comp Insurance	2,699	25,026	29,670	28,494	42,821	42,821	42,716	31,029	
101-336-727.100	Computer Supplies	4,152	1,525	974	1,014	7,700	7,700	14,628	14,628	
101-336-740.400	Community Outreach Expenses		8,704	30,499	1,777	4,000	4,000	5,000	5,000	
101-336-752.100	Office Supplies	1,558	1,410	1,471	2,028	1,500	3,400	2,500	2,500	
101-336-752.200	Maintenance and Cleaning Supp	2,415	2,642	859	1,114	2,000	2,000	4,500	4,500	
101-336-754.600	Other Supplies - Public Educa	4,013	5,408	4,246	265	4,500	4,500	6,000	6,000	
101-336-757.000	Operating Supplies	6,497	13,347	4,947	3,244	6,000	6,000	6,000	6,000	
101-336-759.000	Gasoline/Diesel Fuel	36,387	30,023	27,730	14,180	31,000	32,400	35,000	35,000	
101-336-767.000	Clothing/Uniforms	10,846	33,242	15,787	9,660	38,200	38,200	45,000	45,000	
101-336-768.000	Physicals	1,830	4,322	335	405	3,000	405	16,000	6,000	
101-336-787.000	Furniture & Equipment Under F	9,606	19,937	3,421	3,549	32,000	32,000	32,000	32,000	
101-336-787.336	Firefighting Equipment under	45,169	64,021	103,993	38,730	90,800	90,800	155,000	120,000	
FIREFIGHTING CLOTHING AND HOSE.										
101-336-801.000	Professional Services	8,813	20,662	43,662	23,384	28,000	28,000	30,000	30,000	
101-336-826.000	Legal/Attorney Fees	369	1,725	53,807	2,310	20,000	11,000	20,000	10,000	
101-336-850.000	Communications Expense	13,580	12,891	14,000	9,635	14,800	14,800	15,000	15,000	
101-336-851.000	Mail/Postage	327	111	34	14	200	200	200	200	
101-336-900.000	Printing & Publishing	676	1,501	241	268	1,000	275	1,000	1,000	
101-336-910.500	Professional Development	6,559	628	855	6,510	6,000	18,000	45,000	30,000	
101-336-911.000	Education and Training	8,147	8,821	5,762	5,239	10,000	15,000	15,000	15,000	
101-336-913.000	Travel	1,430	752	1,936		2,500	2,500	2,500	2,500	
101-336-915.000	Membership & Dues	2,906	3,165	2,819	3,083	3,500	3,500	3,500	3,500	
101-336-916.100	Utilities - Water/Sewer	1,208	985	1,983	359	1,800	1,800	3,800	3,800	
101-336-920.200	Utilities - Electricity	12,878	10,895	12,677	7,262	13,000	18,000	28,000	28,000	
101-336-921.100	Utilities - Natural Gas	6,508	5,265	3,789	3,444	7,000	7,000	15,500	15,500	
101-336-930.050	Land & Building Repairs			7,389						
101-336-931.000	Equipment Repairs	7,318	11,525	16,886	2,201	10,000	10,000	20,000	20,000	
101-336-931.050	Radio Repairs & Maintenance	204	720	643	395	1,500	1,500	3,000	3,000	
101-336-932.100	Vehicle Repairs & Maintenance	22,251	41,271	59,071	57,530	40,000	75,000	80,000	80,000	
101-336-934.100	Facilities Repairs	13,523	18,988	25,539	8,979	15,000	15,000	15,000	15,000	
IMPROVEMENTS AT FIRE STATION #2.										
101-336-936.000	Vehicle Liability Insurance	37,964	24,583	29,571	30,891	31,681	31,681	31,681	31,681	
101-336-977.000	Equipment		12,836		4,500					

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	SUPERINTENDENT
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 336 FIRE DEPARTMENT										
Total Department 336:		1,512,058	1,754,023	2,078,580	1,422,252	2,341,503	2,371,647	3,198,823	2,554,848	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 721 PLANNING & ZONING DEPT - EXPENSE	ZONING DEPT - EXPENSE									
101-721-706.000	Salaries And wages	123,214	134,339	128,252	74,525	121,277	121,277	124,081	124,081	
101-721-710.000	Overtime wages	949	646	37	190	800	800	800	800	
101-721-715.000	Fica Taxes, Employer	7,123	9,862	7,239	4,234	7,569	7,569	7,743	7,743	
101-721-715.900	Medi Fica Tax, Employer	1,666	2,306	1,693	990	1,770	1,770	1,811	1,811	
101-721-716.000	Short & Long Term Disability	729	1,005	846	579	698	698	692	692	
101-721-717.000	Medical Insurance	42,121	45,044	43,291	31,434	46,045	46,045	56,139	51,942	
101-721-718.000	Dental Insurance	2,242	2,431	2,775	2,228	2,918	2,918	3,302	3,302	
101-721-719.000	Optical Insurance	686	523	555	372	560	560	633	562	
101-721-720.000	Life & AD & D Insurance	224	296	238	174	259	259	282	282	
101-721-721.000	Retiree Insurance~Medical~Den			20,620	16,352	24,143	24,143	27,738	27,738	
101-721-721.200	Retiree Health Care Savings P	3,250	3,250	5,594	3,719	5,688	5,688	5,688	5,688	
101-721-722.000	Pension Expense	15,836	21,323	18,413	11,152	18,155	18,155	18,556	18,556	
101-721-724.000	Worker's Comp Insurance	31	63	481	465	694	694	339	339	
101-721-727.000	Office Supplies	171	271	164	186	800	500	800	800	
101-721-727.100	Computer Supplies	39	144			1,000	500	1,000	1,000	
101-721-740.000	Operating Supplies	17				250	250	250	250	
CHARGES FOR SUPPLIES SUCH AS PARCEL DELIVERY SERVICES, AND PRINTING ORDINANCE BOOKS.										
101-721-744.000	Uniform Expense	255	284	275	273	300	273	300	300	
101-721-787.000	Furniture & Equipment Under F					3,000	1,000	3,000	3,000	
101-721-818.000	Contractual Services			130	33,249	250	250	250	250	
101-721-818.100	Computer Contractual Serv			5,509	11,633	12,500	21,200	20,000	20,000	
ANNUAL MAINTENANCE OF BS&A, GIS SOFTWARE AND ESRI.										
101-721-818.300	Copier Lease Expense	1,774	1,645	2,136	1,325	2,000	2,000	2,000	2,000	
101-721-828.000	Consulting Services Expense	22,349	24,424	28,852	10,575	35,000	20,000	35,000	35,000	
MISC. CONSULTING AND ENGINEERING SERVICES.										
101-721-830.000	Membership & Dues	513	875	725	998	2,000	2,000	2,000	2,000	
MEMBERSHIP AND DUES FOR; MAP, MICHIGAN ECONOMIC DEVELOPMENT ASSOCIATION, AND THE AMERICAN PLANNING ASSOCIATION.										
101-721-850.000	Communications Expense	480	480			480	480	480	480	
101-721-863.000	Vehicle Maint & Repairs Expen		208							
101-721-866.000	Gas, Oil, wash, Tires, Etc Expens					300	300	300	300	
101-721-868.000	Training (Seminar) Expense	3,363	5,405	5,183	1,380	8,000	8,000	8,000	8,000	
THIS REPRESENTS TRAINING FOR FULL TIME EMPLOYEES OF THE PLANNING AND ZONING DEPARTMENT, AS WELL AS PLANNING COMMISSION MEMBERS.										
Total Department 721:		227,032	254,824	273,008	206,033	296,456	287,329	321,184	316,916	

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 848 Federal Grant Funded										
101-848-715.000	Fica Taxes, Employer				13,671					
101-848-715.900	Medi Fica Tax, Employer				3,197					
101-848-725.300	Police - Retention Bonus				220,500					
Total Department 848:					237,368					

BUDGET REPORT FOR GRAND BLANC TOWNSHIP

GL Number	Description	2022	2023	2024	2025	2025	2025	2026	2026	
		Activity	Activity	Activity	Activity	Amended	Budget	Projected	DEPT REQUESTED	
Fund: 101 General Fund										
Account Category: Appropriations										
Department: 966 APPROPRIATIONS ** EXPENSE										
101-966-999.208	Transfer Out - Parks & Rec	300,000	365,000	500,000		609,847	415,965	528,036	633,530	
GENERAL FUND SUPPORT OF THE PERRY HOUSE (UTILITIES, MAINTENANCE AND REPAIRS) AND PARK OPERATIONS NOT COVERED BY PROGRAM REVENUES.										
101-966-999.226	Transfer to Solid Waste Fund	4,350								
101-966-999.249	Trans Out/Bldg Inspection Fun			143,253		153,928	153,928	165,000	147,765	
TRANSFER TO THE BUILDING FUND TO COVER 80% OF CODE ENFORCEMENT OPERATIONS.										
101-966-999.296	Post Employment Benefits	1,000,000	1,265,934	750,000		745,845	745,845		259,615	
ANNUAL CONTRIBUTION FOR POST RETIREMENT HEALTHCARE (MERS RHFV PROGRAM) AND/OR MERS DEFINED BENEFIT PENSION PLAN.										
101-966-999.475	*Campus Project/Trans Out	729,975	705,000	678,475		751,675	751,675	964,350	964,350	
PORTION OF THE TOWNSHIP OPERATING MILLAGE THAT IS TRANSFERRED TO THE MUNICIPAL CAMPUS PROJECT FUND FOR PAYMENT OF EXISTING BONDS ON POLICE STATION AND FIRE BUILDING.										
101-966-999.497	Approp Trans Out/Cap Proj	1,058,856	1,500,000	1,000,000		500,000	500,000	500,000	500,000	
TRANSFER TO CAPITAL PROJECTS FUND TO PAY FOR FUTURE CAPITAL PURCHASES.										
Total Department 966:		3,093,181	3,835,934	3,071,728		2,761,295	2,567,413	2,157,386	2,505,260	
Appropriations		17,395,742	21,112,820	22,042,071	13,139,192	29,592,446	24,692,128	27,640,133	27,274,629	
Fund 101 - General Fund:										
TOTAL ESTIMATED REVENUES		18,915,366	20,335,366	22,573,701	15,099,738	29,592,446	26,174,055	27,059,215	27,274,629	
TOTAL APPROPRIATIONS		17,395,742	21,112,820	22,042,071	13,139,192	29,592,446	24,692,128	27,640,133	27,274,629	
NET OF REVENUES & APPROPRIATIONS:		1,519,624	(777,454)	531,630	1,960,546	0	1,481,927	(580,918)	0	