GRAND BLANC TOWNSHIP

ESTABLISHED 1833

Proposed 2019 Budget

Special Revenue Funds

September 1, 2018

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
208-000-404.700	Parks & Rec Millage			292,197	190,429	304,185	303,300	315,140	315,140
	Special millage of .25 mil voted in 2016. Rolled back to .2471 for 2018 tax year.								
208-000-420.000	Parks - Delq Personal Prop				115		115		
208-000-437.000	Parks - IFT Revenue				1,183		1,183	1,300	1,300
208-000-667.000	Rental Income	24,000	24,000	27,300	18,400	27,600	27,600	27,600	27,600
	Cell tower lease.								
208-000-670.100	Interest/Money Market - Bicent		140	491					
208-000-699.101	Appropriation Fr Gen Fund			8,109		8,000	8,000	8,000	8,000
	Totals for dept 000 - Unclassified	24,000	24,140	328,097	210,127	339,785	340,198	352,040	352,040
TOTAL ESTIMATED REVENUES		24,000	24,140	328,097	210,127	339,785	340,198	352,040	352,040
APPROPRIATIONS									
Dept 000 - Unclassified									
208-000-787.000	Furniture & Equipment Under $2,50		2,500						
	Totals for dept 000 - Unclassified		2,500						
Dept 751 - BI CENT PARK - EXPENSE									
208-751-390.777	Appropriation To Fund Bal (Expens					52,285	57,491	52,540	52,540
208-751-801.000	Professional Services				2,520		2,520		
208-751-956.000	Misc. Expense		800						
208-751-970.000	Captital Outlay	20,000							
208-751-991.290	Debt~5yr LOAN 2013~Prin~Parks&Rec	20,000	20,000	20,000		20,000	20,000	13,500	13,500
	Annual payment to Township to pay back loan for pavillion construction.								
	Totals for dept 751 - BI CENT PARK - EXPENSE	40,000	20,800	20,000	2,520	72,285	80,011	66,040	66,040
Dept 756 - Park Faciliites									
208-756-787.000	Furniture & Equipment Under $2,50			680		10,000	10,000	10,000	10,000
	Trash recepticles, tables, benches, etc.								
208-756-801.000	Professional Services			6,974	12,531	10,000	12,531		
208-756-974.756	Land Improvement - Park Facilitie			33,852	12,633	101,500	150,000	170,000	170,000
	Construct multi-purpose fields $75,000; Upgrade baseball/softball infields $80,000; Reid Road entrance to park $15,000.								
208-756-975.750	Buildings - Pole Barn					30,000	8,500	10,000	10,000
	Pole barn upgrades.								
208-756-975.756	Buildings - Pavillion					65,000	17,350	30,000	30,000
	South pavillion kitchen/bathrooms.								
208-756-977.757	Equipment - Parks			43,925	53,806	43,000	53,806	26,000	26,000
	Replace tractor.								
208-756-981.000	Vehicles							32,000	32,000
	3/4 ton pickup.								
208-756-999.475	Trans To Cap Projects			198,154					
	Totals for dept 756 - Park Faciliites			283,585	78,970	259,500	252,187	278,000	278,000
Dept 759 - Perry House									
208-759-920.000	Utilities (Elec/Gas/Water/Sewer			1,153	226	1,400	1,400	1,400	1,400
208-759-930.000	Maintenance & Repairs Expense			5,722	372	3,000	3,000	3,000	3,000
208-759-934.000	Building Repairs			804		3,000	3,000	3,000	3,000
208-759-956.000	Misc. Expense			430	132	600	600	600	600
	Totals for dept 759 - Perry House			8,109	730	8,000	8,000	8,000	8,000
TOTAL APPROPRIATIONS		40,000	23,300	311,694	82,220	339,785	340,198	352,040	352,040
NET OF REVENUES/APPROPRIATIONS - FUND 208		(16,000)	840	16,403	127,907				

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
226-000-408.700	Spec Assess/Solid Waste	1,430,470	1,195,513	1,346,200	686,097	1,355,000	1,348,500	1,364,500	1,364,500
226-000-669.000	Interest on Checking & Savings	320	231	3,882	177	500	500	500	500
Totals for dept 000 - Unclassified		1,430,790	1,195,744	1,350,082	686,274	1,355,500	1,349,000	1,365,000	1,365,000
TOTAL ESTIMATED REVENUES		1,430,790	1,195,744	1,350,082	686,274	1,355,500	1,349,000	1,365,000	1,365,000
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
226-100-817.000	Waste Collection Expense	1,281,972	1,263,146	1,278,360	852,505	1,285,500	1,280,000	1,295,000	1,295,000
226-100-817.777	ReCycling Expense(Rewards for ReC	66,646	67,477	68,230	45,501	70,000	69,000	70,000	70,000
Totals for dept 100 - GENERAL * EXPENSES		1,348,618	1,330,623	1,346,590	898,006	1,355,500	1,349,000	1,365,000	1,365,000
TOTAL APPROPRIATIONS		1,348,618	1,330,623	1,346,590	898,006	1,355,500	1,349,000	1,365,000	1,365,000
NET OF REVENUES/APPROPRIATIONS - FUND 226		82,172	(134,879)	3,492	(211,732)				

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BUDGET REPORT FOR GRAND BLANC TOWNSHIP
Fund: 249 Building Department Fund

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
ESTIMATED REVENUES									
Dept 024 - BUILDING DEPT REVENUES									
249-024-476.000	Non Business License/Perm							9,000	9,000
249-024-490.000	Building Permits							375,000	375,000
	Fees paid for building permits								
249-024-490.500	FOIA-BUILDING DEPT REVENUE							400	400
	Fees received from Freedom of Information Act requests within the Building Dept								
249-024-492.000	Contractors Licenses							4,000	4,000
	Registration fees that Contractors pay to register their state license with the Township. This fee is $15 per license held, and must be registered each time the state license is renewed.								
249-024-494.000	Electrical Inspections							100,000	100,000
	Fee paid for electrical permits.								
249-024-495.000	Mechanical Inspections							160,000	160,000
	Fee paid for mechanical permits.								
249-024-496.000	Plumbing Inspections							98,000	98,000
	Fee paid for plumbing permits.								
249-024-498.000	BBA - Building Board of Appeals							400	400
249-024-500.000	Construction Plan Review							45,000	45,000
	Review of blue prints for Building code compliance.								
Totals for dept 024 - BUILDING DEPT REVENUES								791,800	791,800
Dept 073 - Code Enforcement Revenues									
249-073-640.000	Revenue= Secure,CleanUp,Demo Stru							2,500	2,500
	Fee for services provided to secure, clean or demo structure.								
249-073-641.000	Weed Control ~ Revenue							5,000	5,000
	Fee for services provided for mowing and weed control.								
Totals for dept 073 - Code Enforcement Revenues								7,500	7,500
TOTAL ESTIMATED REVENUES								799,300	799,300
APPROPRIATIONS									
Dept 380 - BUILDING/ INSPECTION DEPT EXPENSE									
249-380-390.777	Appropriation To Fund Bal (Expens							122,618	31,318
249-380-706.000	Salaries And Wages							108,372	108,372
249-380-707.000	Contingent Employees Wages							42,000	42,000
249-380-710.000	Overtime wages							2,000	2,000
249-380-715.000	Fica Taxes, Employer							9,447	9,447
	The Township contributes 6.20% of the employee's wages.								
249-380-715.900	Medi Fica Tax, Employer							2,209	2,209
	The Township contributes 1.45% of the employee's wages.								
249-380-716.000	Short & Long Term Disability Insu							750	750
	Grand Blanc Township pays 100% of premiums for sick & accident insurance for full time employees.								
249-380-717.000	Medical Insurance							52,356	52,356
	Grand Blanc Township pays 100% of premiums for Medical Insurance premiums for qualified, full time employees. Per contract stipulations, each employee repays the Township a % of their premium. The Township's Medical Insurance policy includes Optical Coverage. Employees who opt out of the Township Medical Insurance Policy qualify for an "in lieu" payment of $100 per month and Optical Insurance.								
249-380-718.000	Dental Insurance							3,139	3,139
	Grand Blanc Township pays 100% of premiums for dental insurance for full time employees.								
249-380-720.000	Life & AD & D Insurance							197	197
	Grand Blanc Township pays 100% of premiums for Life and Accidental Death & Dismemberment Insurance for full time employees. These policies are calculated on base salary.								
249-380-721.200	Retiree Health Care Savings Progr							1,625	1,625
249-380-722.000	Pension Expense							16,196	16,196
	Grand Blanc Township contributes 15% of the base compensation for each full time employee to a Defined Contribution Pension Plan: after one year of employment.								
249-380-724.000	Worker's Comp Insurance							808	808
249-380-727.000	Office Supplies							1,600	1,600
249-380-727.100	Computer Supplies							2,000	2,000
249-380-740.000	Operating Supplies							3,500	3,500

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
262-000-661.000	Income Fr Police Seizures		5,618			5,000	2,000	5,000	5,000
262-000-670.000	Interest On Investments - CD's	130							
262-000-670.100	Interest/Money Market		294	490			500	500	500
Totals for dept 000 - Unclassified		130	5,912	490		5,000	2,500	5,500	5,500
TOTAL ESTIMATED REVENUES		130	5,912	490		5,000	2,500	5,500	5,500
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
262-100-740.000	Operating Supplies					5,000	2,500	5,500	5,500
Totals for dept 100 - GENERAL * EXPENSES						5,000	2,500	5,500	5,500
TOTAL APPROPRIATIONS						5,000	2,500	5,500	5,500
NET OF REVENUES/APPROPRIATIONS - FUND 262		130	5,912	490					

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
265-000-390.444	Appropriation From Fund Bal (Reve					15,000		2,000	2,000
265-000-661.000	Income Fr Police Seizures	7,336	18,190		16,052	5,000	16,052	5,000	5,000
265-000-670.100	Interest/Money Market		372	606			600	500	500
Totals for dept 000 - Unclassified		7,336	18,562	606	16,052	20,000	16,652	7,500	7,500
TOTAL ESTIMATED REVENUES		7,336	18,562	606	16,052	20,000	16,652	7,500	7,500
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
265-100-390.777	Appropriation To Fund Bal (Expens						3,350		
265-100-740.000	Operating Supplies	34,449	475	3,350	1,352	10,000	1,500	2,500	2,500
265-100-963.000	Court Order Disbursements	453	7,837		11,802	10,000	11,802	5,000	5,000
265-100-970.000	Captital Outlay			3,416					
Totals for dept 100 - GENERAL * EXPENSES		34,902	8,312	6,766	13,154	20,000	16,652	7,500	7,500
TOTAL APPROPRIATIONS		34,902	8,312	6,766	13,154	20,000	16,652	7,500	7,500
NET OF REVENUES/APPROPRIATIONS - FUND 265		(27,566)	10,250	(6,160)	2,898				

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
274-000-543.000	Grant CDBG/Comm Dev Block Grant-G	91,491	11,742	106,730	8,285	120,000	74,000	45,000	45,000
274-000-699.497	Appropriations from Capital Proje	16,540							
Totals for dept 000 - Unclassified		108,031	11,742	106,730	8,285	120,000	74,000	45,000	45,000
TOTAL ESTIMATED REVENUES		108,031	11,742	106,730	8,285	120,000	74,000	45,000	45,000
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
274-100-937.000	CDBG- Comm Dev Block Grant Expens	108,031	11,742	38,676	64,315	120,000	74,000	45,000	45,000
274-100-937.100	CommDevBlockGrant Project			68,054					
Totals for dept 100 - GENERAL * EXPENSES		108,031	11,742	106,730	64,315	120,000	74,000	45,000	45,000
TOTAL APPROPRIATIONS		108,031	11,742	106,730	64,315	120,000	74,000	45,000	45,000
NET OF REVENUES/APPROPRIATIONS - FUND 274					(56,030)				

CHARTER TOWNSHIP OF GRAND BLANC

5371 South Saginaw Street P.O. Box 1833 Grand Blanc, MI 48480-0057
810-424-2600 Fax 810-694-2881
www.twp.grand-blanc.mi.us

BUILDING DEPARTMENT
SPECIAL REVENUE FUND 249
2019 BUDGET NARRATIVE

249-380-706.000 (Building) Salary and Wages

In 2018, Planning and Building were successfully combined to create a more efficient development review process and to improve the overall customer service experience. The 2019 Building Budget comprises two and a half (2.5) full-time employees, two (2) part-time employees and four (4) contract code inspectors (of which one is also a P/T employee). There are no new employees requested at this time.

Ten (10) percent of the Planning Department Clerk and fifty (50) percent of the Directors' salary will be paid from the Building fund to properly allocate funding for these positions.

Operational Matters

The anticipated cost for a new Master Plan in FY 2019 is $40,000. The Planning Department is proposing an allocation of $30,000 from the General Fund in their budget request. The Building Department proposes to allocate $10,000 from account 249-380-818.000.

Planning Dept.	$30,000.00
Building Dept.	$10,000.00
Total cost.	$40,000.00

Capital Items

All previously budgeted capital items from Building are carried over from FY2018 to FY 2019 as follows:

2018	$30,000.00	Tablets and Software (Building)

To be reallocated as follows:

2019	$20,000.00	Tablets and Software (Building)
2019	$10,000.00	Master Plan Update

All previously requested capital items from Building are proposed to be included again as follows:

2019	$28,000.00	Vehicle replacement Code Enforcement (Building)
2020	$28,000.00	Vehicle replacement Code Enforcement (Building)

Summary: The Building Department proposes a balanced budget for the 2019 Budget Year with only minor adjustments from previous years. Our primary objective is to provide the highest level of professional service possible for the entire development community. We will work diligently to maintain our position as the premier community in Genesee County by establishing high standards and requiring quality design, construction and maintenance of every development project no matter what size.

Sincerely,

Mark Lloyd
Planning and Building Director

Grand Blanc Township

Building Department

Personnel Summary (Budgeted Number of Positions)

Position/Title	Approved Budget 2017	Approved Budget 2018	Proposed Budget 2019
Planning & Building Director			0.5 (a)
Clerical I	0.0	0.5 (b)	0.5 (b)
Clerical II	1.0	1.0	1.0
Total Full-time	1.0	1.5	2.0
Part-time/Contigent	1.0 (c)		
Building Official (Part-time)	1.0 (d)	1.0 (d)	1.0 (d)

a. 50% of Director's salary is charged to Planning & Zoning.
b. 50% of Clerical I Salary is budgeted in the Treasurer's Department.
c. Part-time/Contingent budgeted at $20,000.
d. Building Official is part-time, salary budgeted at $42,000.

Grand Blanc Township
Code Enforcement Department
Personnel Summary (Budgeted Number of Positions)

Position/Title	Approved Budget 2017	Approved Budget 2018	Proposed Budget 2019
Clerical II- Code Enforcement	1.0	1.0	1.0
Total	1.0	1.0	1.0
Part-time Code Enforcement Officer	1.0	1.0	1.0 *

*Part-time Code Enforcement Officer budgeted for $30,000 for 2019.

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APPROPRIATIONS									
Dept 380 - BUILDING/ INSPECTION DEPT EXPENSE									
	Charges include the parcel delivery service, printing ordinance books, and code reference material.								
249-380-787.000	Furniture & Equipment Under $2,50							2,500	2,500
249-380-818.000	Contractural Services							228,000	228,000
	Contracted inspection services.								
249-380-818.100	Computer Contractual Serv							2,500	2,500
	Annual BS&A maintenace agreement.								
249-380-818.300	Copier Lease Expense							2,000	2,000
	Charges for external services, such as: copier leases; phone system extended maintenace agreement.								
249-380-818.721	* Plan Review * Expense							1,000	1,000
249-380-830.000	Membership & Dues							800	800
249-380-850.000	Telephone Communications Expense							3,000	3,000
249-380-863.000	Vehicle Maint & Repairs Expense							1,200	1,200
249-380-866.000	Gas,Oil,Wash,Tires,Etc Expense							200	200
249-380-868.000	Training (Seminar) Expense							3,000	3,000
249-380-868.100	Computer Training Expense							2,000	2,000
249-380-942.101	Indirect administrative expenses								91,300
249-380-977.228	Equipment - Computer/IT							20,000	20,000
	Tablets and software $20,000								
Totals for dept 380 - BUILDING/ INSPECTION DEPT E								635,017	635,017
Dept 733 - Code Enforecement									
249-733-706.000	Salaries And Wages							54,103	54,103
249-733-707.000	Contingent Employees Wages							30,000	30,000
249-733-710.000	Overtime wages							500	500
249-733-715.000	Fica Taxes, Employer							5,245	5,245
	The Township contributes 6.20% of the employee's wages.								
249-733-715.900	Medi Fica Tax, Employer							1,227	1,227
	The Township contributes 1.45% of the employee's wages.								
249-733-716.000	Short & Long Term Disability Insu							364	364
	Grand Blanc Township pays 100% of premiums for sick & accident insurance for full time employees.								
249-733-717.000	Medical Insurance							28,796	28,796
	Grand Blanc Township pays 100% of premiums for Medical Insurance premiums for qualified, full time employees. Per contract stipulations, each employee repays the Township a % of their premium. The Township's Medical Insurance policy includes Optical Coverage. Employees who opt out of the Township Medical Insurance Policy qualify for an "in lieu" payment of $100 per month and Optical Insurance.								
249-733-718.000	Dental Insurance							1,727	1,727
	Grand Blanc Township pays 100% of premiums for dental insurance for full time employees.								
249-733-720.000	Life & AD & D Insurance							96	96
	Grand Blanc Township pays 100% of premiums for Life and Accidental Death & Dismemberment Insurance for full time employees. These policies are calculated on base salary.								
249-733-722.000	Pension Expense							7,794	7,794
	Grand Blanc Township contributes 15% of the base compensation for each full time employee to a Defined Contribution Pension Plan; after one year of employement.								
249-733-724.000	Worker's Comp Insurance							81	81
249-733-816.000	Weed Control ~ Mowing Expense							4,000	4,000
249-733-817.640	Expense to Secure,CleanUp,Demo St							1,500	1,500
249-733-866.000	Gas,Oil,Wash,Tires,Etc Expense							850	850
249-733-978.000	Vehicles							28,000	28,000
	Code enforcement car replacement $28,000.								
Totals for dept 733 - Code Enforecement								164,283	164,283
TOTAL APPROPRIATIONS								799,300	799,300
NET OF REVENUES/APPROPRIATIONS - FUND 249									

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
252-000-390.444	Appropriation From Fund Bal (Reve								21,000
252-000-670.100	Interest/Money Market		717	1,107				1,000	1,000
252-000-674.000	PEG Contributions	36,608	35,609	34,057	16,100	36,000	32,000	32,000	32,000
Totals for dept 000 - Unclassified		36,608	36,326	35,164	16,100	36,000	32,000	33,000	54,000
TOTAL ESTIMATED REVENUES		36,608	36,326	35,164	16,100	36,000	32,000	33,000	54,000
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
252-100-390.777	Appropriation To Fund Bal (Expens					16,000	26,550	7,000	
252-100-801.000	Professional Services				5,450		5,450	6,000	4,000
	Townahip website annual maintenance agreement.								
252-100-977.000	Equipment			42,261		20,000		20,000	50,000
	Upgrades for community access in the cashiers/lobby area $20,000; Township message board $30,000.								
Totals for dept 100 - GENERAL * EXPENSES				42,261	5,450	36,000	32,000	33,000	54,000
TOTAL APPROPRIATIONS				42,261	5,450	36,000	32,000	33,000	54,000
NET OF REVENUES/APPROPRIATIONS - FUND 252		36,608	36,326	(7,097)	10,650				

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
475-000-670.000	Interest On Investments - CD's		6,044	22,205	31,137	12,000	20,000	20,000	20,000
475-000-670.100	Interest/Money Market	4,301	3,913	12,533	7,901	8,000	13,500	12,000	12,000
475-000-698.001	Other Financing Sources - Refundi	7,710,000							
475-000-698.002	Other Financing Sources - Premium	628,284							
475-000-699.000	Appropriation Transfer In	788,095	807,699	815,500		852,750	852,750	896,435	896,435
	Operating millage of 0.7 mil transferred to the Campus Project Fund.								
Totals for dept 000 - Unclassified		9,130,680	817,656	850,238	39,038	872,750	886,250	928,435	928,435
TOTAL ESTIMATED REVENUES		9,130,680	817,656	850,238	39,038	872,750	886,250	928,435	928,435
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
475-100-390.777	Appropriation To Fund Bal (Expens					256,525	269,025	229,585	229,585
	Revenues excced expenditures by this amount. This amount will go to fund balance.								
475-100-800.000	Bank Service Charge		54	35		100	100	100	100
475-100-801.000	Professional Services	1,000	1,000		2,000	1,000	2,000	1,000	1,000
	Services provided for continuing disclosure reporting.								
475-100-804.000	Bond Payment Service Fee(Base or	300	650	500		1,000	1,000	1,000	1,000
475-100-969.001	Other Financing Uses - Refunded D	8,193,170							
475-100-969.002	Other Financing Uses - Deposit w/	1,000,000							
475-100-991.000	Debt~BOND-Principal Payment	300,000	300,000	370,000	365,000	365,000	365,000	460,000	460,000
	Principal payment on Police building bond.								
475-100-996.000	Debt~BOND Interest Payment-Expen	418,075	251,796	260,150	127,300	249,125	249,125	236,750	236,750
	Interest payment on Police building bond.								
475-100-997.000	Bond Issuance Costs	82,400							
475-100-997.100	Underwriters Discount Expense	57,825							
Totals for dept 100 - GENERAL * EXPENSES		10,052,770	553,500	630,685	494,300	872,750	886,250	928,435	928,435
TOTAL APPROPRIATIONS		10,052,770	553,500	630,685	494,300	872,750	886,250	928,435	928,435
NET OF REVENUES/APPROPRIATIONS - FUND 475		(922,090)	264,156	219,553	(455,262)				

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
497-000-390.444	Appropriation From Fund Bal (Reve					613,678	380,815	535,655	485,655
497-000-401.000	Revenue	670							
497-000-575.000	Other State Income/Metro Act	13,010	18,298	17,899	18,143	18,000	18,143	18,000	18,000
497-000-673.300	Police/Sale Fixed Assets	10,996				10,000		10,000	10,000
497-000-686.290	ReImburs/LOAN fr Park & Rec(14Pav	20,000	20,000	20,000		20,000	20,000	13,500	13,500
	Loan payment from Parks & Rec Fund for pavillion construction loan.								
497-000-692.000	Misc Revenue			500					
497-000-699.101	Appropriation Fr Gen Fund	40,000	300,000						
497-000-699.208	Transfer from Parks & Rec			198,154					
Totals for dept 000 - Unclassified		84,676	338,298	236,553	18,143	661,678	418,958	577,155	527,155
TOTAL ESTIMATED REVENUES		84,676	338,298	236,553	18,143	661,678	418,958	577,155	527,155
APPROPRIATIONS									
Dept 000 - Unclassified									
497-000-787.000	Furniture & Equipment Under $2,50		3,592	28,534	12,886		25,000		
497-000-787.200	IT Equipment under $2,500							16,750	16,750
	Replace switches - office, PD, Barns $3,000; Replace desktop computers $9,750; Replace laptop computers $4,000.								
497-000-787.300	Police Equipment							31,230	31,230
	TASER replacement $5,230; Patrol rifles replacement $15,000; Radar/Message Board (2) $7,000; In car radar units $4,000;								
497-000-818.000	Contractural Services		2,923						
497-000-930.300	Maintenance & Repairs-Police Bldg							10,000	10,000
	Miscellaneous buildings and grounds improvements.								
497-000-970.144	Furniture & Office Equipment over			47,388					
Totals for dept 000 - Unclassified			6,515	75,922	12,886		25,000	57,980	57,980
Dept 100 - GENERAL * EXPENSES									
497-100-818.100	Computer Contractual Serv			525					
497-100-827.000	Contribution to Grand Blanc Libra				49,478	50,000	49,478		
497-100-868.100	Computer Training Expense			237					
497-100-970.956	CAPT!PROJ Outlay/MISC	5,904							
497-100-972.511	Project Outlay/CDBG Year 2011	230							
497-100-972.514	Project Outlay/CDBG Year 2014	1,000							
497-100-975.015	Buildings-Perry Homestead improve							10,000	10,000
	Perry Farmstead renovations.								
497-100-975.100	Capt Proj Outlay/Technology	33,978	21,087	54,717	18,212		18,212		
497-100-975.101	Township Admin Bldg Improvements			24,352	19,636	34,350	34,350	70,175	20,175
	Paint, lighting, carpet, etc, $20,175								
497-100-975.208	Capt Proj Outlay / BiCent Park	22,410							
497-100-975.300	Police Building Improvements				22,064	17,000	22,064	33,000	33,000
	Police garage roof and wall repair $17,500; HVAC controls and server $15,500.								
497-100-975.303	Capt Proj Outlay/Vehicle+Equip/Po	185,380	45,306	125,598					
497-100-975.341	Fire Station Improvements	45,000	26,575		3,850	7,000	7,000	10,000	10,000
	Fire station #3 parking lot repair $5,000; Fire station #3 central AC unit replacement $5,000.								
497-100-975.450	Capt Proj Outlay/ROADS	22,142	50,712			65,000	65,000	65,000	65,000
497-100-977.100	Equipment - Voting Machines			21,670					
497-100-977.228	Equipment - Computer/IT					24,250		37,500	37,500
	Replace phone system $30,000; Replace security cameras $7,500.								
497-100-977.300	Equipment - Police					82,230		106,000	106,000
	In car cameras $35,000; Tactical plate carrier/trauma plate vest $36,000; Automatic external defibrillator (AED) $35,000								
497-100-978.000	Vehicles			21,860					
497-100-981.100	Vehicles - General Govenment				20,606	21,000	20,606	21,000	21,000
	Pool car replacement (Assessing)								
497-100-981.300	Vehicles - Police				87,248	136,500	87,248	166,500	166,500
	Marked patrol vehicles $116,500; Unmarked patrol/pool vehicles $50,000.								
497-100-984.000	Software			30,294	35,025	180,000	90,000		

GL NUMBER	DESCRIPTION	2015 ACTIVITY	2016 ACTIVITY	2017 ACTIVITY	2018 ACTIVITY THRU 08/31/18	2018 AMENDED BUDGET	2018 PROJECTED ACTIVITY	2019 DEPT REQUESTED BUDGET	2019 SUPERINT RECOMM BUDGET
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
497-100-984.172	Software - Superintendent's Depar					44,348			
497-100-999.101	Transfer to General Fund		5,500						
497-100-999.274	Transfer to CDBG	16,540							
Totals for dept 100 - GENERAL * EXPENSES		332,584	149,180	279,253	256,119	661,678	393,958	519,175	469,175
Dept 756 - Park Faciliites									
497-756-801.000	Professional Services		1,607						
497-756-974.756	Land Improvement - Park Facilitie		196,548						
Totals for dept 756 - Park Faciliites			198,155						
TOTAL APPROPRIATIONS		332,584	353,850	355,175	269,005	661,678	418,958	577,155	527,155
NET OF REVENUES/APPROPRIATIONS - FUND 497		(247,908)	(15,552)	(118,622)	(250,862)				
ESTIMATED REVENUES - ALL FUNDS		10,822,251	2,448,380	2,907,960	994,019	3,410,713	3,119,558	4,112,930	4,083,930
APPROPRIATIONS - ALL FUNDS		11,916,905	2,281,327	2,799,901	1,826,450	3,410,713	3,119,558	4,112,930	4,083,930
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		(1,094,654)	167,053	108,059	(832,431)				