

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ACTIVITY THRU 11/30/19	2019 AMENDED BUDGET	2019 PROJECTED ACTIVITY	2020 DEPT REQUESTED BUDGET	2020 SUPERINTENDENT BUDGET	2020 BOARD APPROVED BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
208-000-390.444	Appropriation From Fund Bal (Rever					64,956			
208-000-404.700	Parks & Rec Millage	292,197	302,495	315,334	315,140	315,334	329,250	329,250	329,250
	Special millage of .25 mil voted in 2016. Rolled back to .2464 for 2019 tax year.								
208-000-420.000	Parks - Delq Personal Prop		344	303		303	300	300	300
208-000-437.000	Parks - IFT Revenue		1,183	1,307	1,300	1,307	1,300	1,300	1,300
208-000-667.000	Rental Income	27,300	27,600	27,600	27,600	27,600	27,600	27,600	27,600
	Cell tower lease.								
208-000-670.100	Interest/Money Market - Bicent	491	7,076	(97)					
208-000-699.101	Appropriation Fr Gen Fund	8,109	3,508		8,000	8,000	10,000	10,000	10,000
	Appropriation from General Fund to cover Perry House expenditures.								
	Totals for dept 000 - Unclassified	328,097	342,206	344,447	352,040	417,500	368,450	368,450	368,450
	TOTAL ESTIMATED REVENUES	328,097	342,206	344,447	352,040	417,500	368,450	368,450	368,450
APPROPRIATIONS									
Dept 751 - BI CENT PARK - EXPENSE									
208-751-390.777	Appropriation To Fund Bal (Expense				52,540		9,450	9,450	9,450
208-751-801.000	Professional Services		2,520						
208-751-991.290	Debt~5yr LOAN 2013~Prin~Parks&Rec	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	20,000	22,520		66,040	13,500	9,450	9,450	9,450
Dept 756 - Park Faciliites									
208-756-740.000	Operating Supplies			875					
208-756-787.000	Furniture & Equipment Under \$5,000	680	2,765	86	10,000		10,000	10,000	10,000
	Trash recepticles, tables, benches, etc.								
208-756-801.000	Professional Services	6,974	15,687				10,000	10,000	10,000
208-756-930.000	Maintenance & Repairs Expense		3,766	3,592			3,000	3,000	3,000
208-756-974.756	Land Improvement - Park Faciliites	33,852	206,615	137,726	170,000	260,000	200,000	200,000	200,000
	Complete fields #5 and #6.\$75,000; Upgrade baseball/softball infields \$80,000; R&R pathway near youth baseball \$30,000; Splashpad flooring \$15,000.								
208-756-974.757	Land Improvements - Dog Park						30,000	30,000	30,000
	Expand and enhance dog park \$30,000.								
208-756-975.000	Buildings/Bldg Improvements					52,000			
208-756-975.750	Buildings - Pole Barn				10,000	15,000			
208-756-975.756	Buildings - Pavillion				30,000	50,000			
208-756-977.757	Equipment - Parks	43,925	30,401	12,799	26,000	13,000	96,000	96,000	96,000
	Replace tractor \$26,000; Automated park gate \$50,000; ADA Bleachers \$20,000.								
208-756-981.000	Vehicles				32,000	6,000			
208-756-999.475	Trans To Cap Projects	198,154							
	Totals for dept 756 - Park Faciliites	283,585	259,234	155,078	278,000	396,000	349,000	349,000	349,000
Dept 759 - Perry House									
208-759-801.000	Professional Services		1,326	608					
208-759-920.000	Utilities (Elec/Gas/Water/Sewer)	1,153	1,678	1,298	1,400	1,400	1,500	1,500	1,500
208-759-930.000	Maintenance & Repairs Expense	5,722	372		3,000	3,000	7,000	7,000	7,000
208-759-934.000	Building Repairs		804	2,480		3,000			
208-759-956.000	Misc. Expense	430	132	1,050	600	600	1,500	1,500	1,500
	Totals for dept 759 - Perry House	8,109	3,508	5,436	8,000	8,000	10,000	10,000	10,000
	TOTAL APPROPRIATIONS	311,694	285,262	160,514	352,040	417,500	368,450	368,450	368,450
	NET OF REVENUES/APPROPRIATIONS - FUND 208	16,403	56,944	183,933					

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ESTIMATED REVENUES									
Dept 000 - Unclassified									
226-000-390.444	Appropriation From Fund Bal (Rever						70,000	70,000	70,000
226-000-408.700	Spec Assess/Solid Waste	1,346,200	1,355,646	1,371,404	1,364,500	1,371,404	1,375,000	1,375,000	1,375,000
226-000-669.000	Interest on Checking & Savings	3,882	6,775		500	2,000	2,000	2,000	2,000
	Totals for dept 000 - Unclassified	1,350,082	1,362,421	1,371,404	1,365,000	1,373,404	1,447,000	1,447,000	1,447,000
	TOTAL ESTIMATED REVENUES	1,350,082	1,362,421	1,371,404	1,365,000	1,373,404	1,447,000	1,447,000	1,447,000
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
226-100-390.775	Fund Balance Reserve					8,404			
226-100-800.000	Bank Service Charge		1,833						
226-100-817.000	Waste Collection Expense	1,278,360	1,282,259	1,187,721	1,295,000	1,295,000	1,305,000	1,305,000	1,305,000
226-100-817.777	ReCycling Expense (Rewards for ReC)	68,230	68,438	63,394	70,000	70,000	72,000	72,000	72,000
226-100-942.101	Indirect administrative expenses						70,000	70,000	70,000
	Totals for dept 100 - GENERAL * EXPENSES	1,346,590	1,352,530	1,251,115	1,365,000	1,373,404	1,447,000	1,447,000	1,447,000
	TOTAL APPROPRIATIONS	1,346,590	1,352,530	1,251,115	1,365,000	1,373,404	1,447,000	1,447,000	1,447,000
	NET OF REVENUES/APPROPRIATIONS - FUND 226	3,492	9,891	120,289					

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ESTIMATED REVENUES									
Dept 000 - Unclassified									
249-000-408.501	S/A-(TAX)Mowing,Demo, CleanUp, Dev			(3,745)					
249-000-677.000	Employee Health Insurance Deductec			10,007					
Totals for dept 000 - Unclassified				6,262					
Dept 024 - Buiding Dept.									
249-024-476.000	Non Business License/Perm				9,000				
249-024-490.000	Building Permits			487,229	375,000	525,000	500,000	500,000	500,000
Fees paid for building permits									
249-024-490.500	FOIA-BUILDING DEPT REVENUE			30	400				
Fees received from Freedom of Information Act requests within the Building Dept									
249-024-492.000	Contractors Licenses			4,220	4,000	4,000	4,000	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			119,264	100,000	100,000	100,000	100,000	100,000
Fee paid for electrical permits.									
249-024-495.000	Mechanical Inspections			172,355	160,000	160,000	160,000	160,000	160,000
Fee paid for mechanical permits.									
249-024-496.000	Plumbing Inspections			114,847	98,000	125,000	125,000	125,000	125,000
Fee paid for plumbing permits.									
249-024-497.000	Fire Prevention Inspection			3,286		1,300			
249-024-497.100	FIRE PREVENTION PLAN REVIEW			729		1,000			
249-024-498.000	BBA - Building Board of Appeals				400	400	400	400	400
249-024-500.000	Construction Plan Review			38,132	45,000	25,000	25,000	25,000	25,000
Review of blue prints for Building code compliance.									
249-024-692.000	Misc Revenue			26,704		27,000			
Totals for dept 024 - Buiding Dept.				966,796	791,800	968,700	914,400	914,400	914,400
Dept 073 - Code Enforcement Revenues									
249-073-640.000	Revenue= Secure,CleanUp,Demo Struc			127	2,500	250	2,500	2,500	2,500
Fee for services provided to secure, clean or demo structure.									
249-073-641.000	Weed Control ~ Revenue			15,239	5,000	15,000	7,500	7,500	7,500
Fee for services provided for mowing and weed control.									
Totals for dept 073 - Code Enforcement Revenues				15,366	7,500	15,250	10,000	10,000	10,000
TOTAL ESTIMATED REVENUES				988,424	799,300	983,950	924,400	924,400	924,400
APPROPRIATIONS									
Dept 380 - Building & Inspections									
249-380-390.777	Appropriation To Fund Bal (Expense				31,318	242,388	136,671	136,671	43,586
249-380-706.000	Salaries And Wages			93,315	108,372	108,372	110,739	110,739	110,739
249-380-707.000	Contingent Employees Wages			38,408	42,000	42,000	42,000	42,000	42,000
249-380-710.000	Overtime wages			307	2,000	2,000	2,000	2,000	2,000
249-380-715.000	Fica Taxes, Employer			7,752	9,447	9,447	9,594	9,594	9,594
The Township contributes 6.20% of the employee's wages.									
249-380-715.900	Medi Fica Tax, Employer			1,813	2,209	2,209	2,244	2,244	2,244
The Township contributes 1.45% of the employee's wages.									
249-380-716.000	Short & Long Term Disability Insur			722	750	750	767	767	767
Grand Blanc Township pays 100% of premiums for sick & accident insurance for full time employees.									
249-380-717.000	Medical Insurance			42,682	52,356	52,536	51,508	51,508	54,816
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 \$292 per month and Optical Insurance.									
249-380-718.000	Dental Insurance			2,885	3,139	3,139	2,959	2,959	2,932
Grand Blanc Township pays 100% of premiums for dental insurance for full time employees.									
249-380-719.000	Optical Insurance			617					
249-380-720.000	Life & AD & D Insurance			198	197	197	202	202	202

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APPROPRIATIONS									
Dept 380 - Building & Inspections									
	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			1,431	1,625	1,625	1,625	1,625	1,625
249-380-722.000	Pension Expense			13,997	16,196	16,196	16,251	16,251	16,251
	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			657	808	808	922	922	922
249-380-727.000	Office Supplies			178	1,600	1,600	1,600	1,600	1,600
249-380-727.100	Computer Supplies			1,340	2,000	2,000	2,000	2,000	2,000
249-380-740.000	Operating Supplies			743	3,500	3,500	3,500	3,500	3,500
	Charges include the parcel delivery service, printing ordinance books, and code reference material.								
249-380-787.000	Furniture & Equipment Under \$5,000				2,500	2,500	20,000	20,000	20,000
	Tablets and software.								
249-380-801.000	Professional Services								88,000
	Electronic records retention (records scanning).								
249-380-818.000	Contractual Services			238,728	228,000	228,000	228,000	228,000	228,000
	Contracted inspection services.								
249-380-818.100	Computer Contractual Serv			2,353	2,500	2,500	2,500	2,500	2,500
	Annual BS&A maintenace agreement.								
249-380-818.300	Copier Lease Expense			1,779	2,000	2,000	2,000	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	1,000	1,000
249-380-830.000	Membership & Dues			260	800	800	800	800	800
249-380-850.000	Telephone Communications Expense			1,952	3,000	3,000	3,000	3,000	3,000
249-380-863.000	Vehicle Maint & Repairs Expense				1,200	1,200	1,200	1,200	1,200
249-380-866.000	Gas,Oil,Wash,Tires,Etc Expense			178	200	200	200	200	200
249-380-868.000	Training (Seminar) Expense			2,345	3,000	3,000	3,000	3,000	3,000
249-380-868.100	Computer Training Expense			1,100	2,000	2,000	2,000	2,000	2,000
249-380-942.000	Facilities Rental Expense						16,600	16,600	16,600
249-380-942.101	Indirect administrative expenses			91,300	91,300	91,300	95,375	95,375	95,375
249-380-977.228	Equipment - Computer/IT				20,000				
	Totals for dept 380 - Building & Inspections			547,040	635,017	826,267	760,257	760,257	758,453
Dept 733 - Code Enforcement									
249-733-706.000	Salaries And Wages			47,514	54,103	54,103	54,507	54,507	54,507
249-733-707.000	Contingent Employees Wages			23,475	30,000	30,000	30,000	30,000	30,000
249-733-710.000	Overtime wages			63	500	500	500	500	500
249-733-715.000	Fica Taxes, Employer			4,161	5,245	5,245	5,270	5,270	5,270
	The Township contributes 6.20% of the employee's wages.								
249-733-715.900	Medi Fica Tax, Employer			969	1,227	1,277	1,233	1,233	1,233
	The Township contributes 1.45% of the employee's wages.								
249-733-716.000	Short & Long Term Disability Insur			359	364	364	367	367	367
	Grand Blanc Township pays 100% of premiums for sick & accident insurance for full time employees.								
249-733-717.000	Medical Insurance			23,997	28,796	28,796	28,330	28,330	30,149
	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 \$292 per month and Optical Insurance.								
249-733-718.000	Dental Insurance			1,556	1,727	1,727	1,628	1,628	1,613
	Grand Blanc Township pays 100% of premiums for dental insurance for full time employees.								
249-733-719.000	Optical Insurance			339		350			
249-733-720.000	Life & AD & D Insurance			96	96	96	96	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			6,731	7,794	7,794	7,780	7,780	7,780
	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.								
249-733-724.000	Worker's Comp Insurance			57	81	81	82	82	82
249-733-816.000	Weed Control ~ Mowing Expense			2,823	4,000	4,000	4,000	4,000	4,000

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APPROPRIATIONS									
Dept 733 - Code Enforcement									
249-733-817.640	Expense to Secure,CleanUp,Demo St:				1,500	1,500	1,500	1,500	1,500
249-733-863.000	Vehicle Maint & Repairs Expense			1,012					
249-733-866.000	Gas,Oil,Wash,Tires,Etc Expense			1,058	850	850	850	850	850
249-733-957.000	Bad Debt Expense			207					
249-733-978.000	Vehicles				28,000	21,000	28,000	28,000	28,000
	Code enforcement car replacement \$28,000.								
Totals for dept 733 - Code Enforcement				114,417	164,283	157,683	164,143	164,143	165,947
TOTAL APPROPRIATIONS				661,457	799,300	983,950	924,400	924,400	924,400
NET OF REVENUES/APPROPRIATIONS - FUND 249				326,967					

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ESTIMATED REVENUES									
Dept 000 - Unclassified									
252-000-390.444	Appropriation From Fund Bal (Rever				21,000		22,000	22,000	22,000
252-000-670.100	Interest/Money Market	1,107	2,489	(50)	1,000	2,000	2,000	2,000	2,000
252-000-674.000	PEG Contributions	34,057	32,124	23,552	32,000	32,000	32,000	32,000	32,000
	Totals for dept 000 - Unclassified	35,164	34,613	23,502	54,000	34,000	56,000	56,000	56,000
TOTAL ESTIMATED REVENUES		35,164	34,613	23,502	54,000	34,000	56,000	56,000	56,000
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
252-100-390.777	Appropriation To Fund Bal (Expense					28,000			
252-100-801.000	Professional Services		5,525		4,000	6,000	6,000	6,000	6,000
	Township website annual maintenance agreement.								
252-100-977.000	Equipment	42,261			50,000		50,000	50,000	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	5,525		54,000	34,000	56,000	56,000	56,000
TOTAL APPROPRIATIONS		42,261	5,525		54,000	34,000	56,000	56,000	56,000
NET OF REVENUES/APPROPRIATIONS - FUND 252		(7,097)	29,088	23,502					

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ESTIMATED REVENUES									
Dept 000 - Unclassified									
262-000-661.000	Income Fr Police Seizures				5,000	2,000	2,500	2,500	2,500
262-000-670.100	Interest/Money Market	490	886	(17)	500	500	500	500	500
	Totals for dept 000 - Unclassified	490	886	(17)	5,500	2,500	3,000	3,000	3,000
TOTAL ESTIMATED REVENUES		490	886	(17)	5,500	2,500	3,000	3,000	3,000
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
262-100-740.000	Operating Supplies				5,500	2,500	3,000	3,000	3,000
	Totals for dept 100 - GENERAL * EXPENSES				5,500	2,500	3,000	3,000	3,000
TOTAL APPROPRIATIONS					5,500	2,500	3,000	3,000	3,000
NET OF REVENUES/APPROPRIATIONS - FUND 262		490	886	(17)					

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ESTIMATED REVENUES									
Dept 000 - Unclassified									
265-000-390.444	Appropriation From Fund Bal (Rever				2,000	1,000	1,000	1,000	1,000
265-000-661.000	Income Fr Police Seizures		22,547	1,076	5,000	5,000	5,000	5,000	5,000
265-000-670.100	Interest/Money Market	606	1,014	(20)	500	500	500	500	500
	Totals for dept 000 - Unclassified	606	23,561	1,056	7,500	6,500	6,500	6,500	6,500
TOTAL ESTIMATED REVENUES									
		606	23,561	1,056	7,500	6,500	6,500	6,500	6,500
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
265-100-740.000	Operating Supplies	3,350	1,352		2,500	1,500	1,500	1,500	1,500
265-100-963.000	Court Order Disbursements		18,297		5,000	5,000	5,000	5,000	5,000
265-100-970.000	Captital Outlay	3,416							
	Totals for dept 100 - GENERAL * EXPENSES	6,766	19,649		7,500	6,500	6,500	6,500	6,500
TOTAL APPROPRIATIONS									
		6,766	19,649		7,500	6,500	6,500	6,500	6,500
NET OF REVENUES/APPROPRIATIONS - FUND 265									
		(6,160)	3,912	1,056					

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ESTIMATED REVENUES									
Dept 000 - Unclassified									
274-000-543.000	Grant CDBG/Comm Dev Block Grant-Ge	106,730	87,369	6,656	45,000	25,000	45,000	142,000	142,000
Totals for dept 000 - Unclassified		106,730	87,369	6,656	45,000	25,000	45,000	142,000	142,000
TOTAL ESTIMATED REVENUES		106,730	87,369	6,656	45,000	25,000	45,000	142,000	142,000
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
274-100-937.000	CDBG- Comm Dev Block Grant Expense	38,676	68,867	6,656	45,000	25,000	45,000	142,000	142,000
Township portion of Howe Road \$117,000; Senior Center and Smoke alarms \$25,000.									
274-100-937.100	CommDevBlockGrant Project	68,054	18,503						
Totals for dept 100 - GENERAL * EXPENSES		106,730	87,370	6,656	45,000	25,000	45,000	142,000	142,000
TOTAL APPROPRIATIONS		106,730	87,370	6,656	45,000	25,000	45,000	142,000	142,000
NET OF REVENUES/APPROPRIATIONS - FUND 274			(1)						

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ESTIMATED REVENUES									
Dept 000 - Unclassified									
475-000-390.445	Appropriated Fund Balance					34,000			
475-000-670.000	Interest On Investments - CD's	22,205	34,661	53,089	20,000	20,000	20,000	20,000	20,000
475-000-670.100	Interest/Money Market	12,533	12,870	9,750	12,000	12,000	12,000	12,000	12,000
475-000-699.000	Appropriation Transfer In	815,500	852,750		666,850	666,850	643,200	643,200	643,200
	Totals for dept 000 - Unclassified	850,238	900,281	62,839	698,850	732,850	675,200	675,200	675,200
TOTAL ESTIMATED REVENUES		850,238	900,281	62,839	698,850	732,850	675,200	675,200	675,200
APPROPRIATIONS									
Dept 100 - GENERAL * EXPENSES									
475-100-800.000	Bank Service Charge	35	15		100	100	100	100	100
475-100-801.000	Professional Services		5,350	33,844	1,000	35,000	1,000	1,000	1,000
475-100-804.000	Bond Payment Service Fee(Base or I	500	500	500	1,000	1,000	1,000	1,000	1,000
475-100-991.000	Debt~BOND-Principal Payment	370,000	365,000	460,000	460,000	460,000	450,000	450,000	450,000
475-100-996.000	Debt~BOND Interest Payment-Expens	260,150	249,125	236,750	236,750	236,750	223,100	223,100	223,100
	Totals for dept 100 - GENERAL * EXPENSES	630,685	619,990	731,094	698,850	732,850	675,200	675,200	675,200
TOTAL APPROPRIATIONS		630,685	619,990	731,094	698,850	732,850	675,200	675,200	675,200
NET OF REVENUES/APPROPRIATIONS - FUND 475		219,553	280,291	(668,255)					

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ACTIVITY THRU 11/30/19	2019 AMENDED BUDGET	2019 PROJECTED ACTIVITY	2020 DEPT REQUESTED BUDGET	2020 SUPERINTENDENT BUDGET	2020 BOARD APPROVED BUDGET
ESTIMATED REVENUES									
Dept 000 - Unclassified									
497-000-390.444	Appropriation From Fund Bal (Rever				485,655	823,984	283,318	331,318	331,318
497-000-575.000	Other State Income/Metro Act	17,899	18,143	18,555	18,000	18,555	18,500	18,500	18,500
497-000-670.100	Interest/Money Market- Capital Pro		3,682	(66)					
497-000-673.300	Police/Sale Fixed Assets				10,000	10,000	10,000	10,000	10,000
497-000-676.450	Reimbursements - Road Projects		82,488						
497-000-686.290	ReImburs/LOAN fr Park & Rec(14Pavi	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				598,657	598,657	548,000	500,000	500,000
497-000-699.208	Transfer from Parks & Rec	198,154							
Totals for dept 000 - Unclassified		236,553	124,313	18,489	1,125,812	1,464,696	859,818	859,818	859,818
TOTAL ESTIMATED REVENUES		236,553	124,313	18,489	1,125,812	1,464,696	859,818	859,818	859,818
APPROPRIATIONS									
Dept 000 - Unclassified									
497-000-787.000	Furniture & Equipment Under \$5,000	28,534	13,517						
497-000-787.200	IT Equipment under \$5,000			8,879	16,750	24,250	24,250		
497-000-787.300	Police Equipment- Under \$2,500		32,795	19,628	31,230	29,230	23,730		
497-000-802.450	Road Projects - Twp Portion		121,707	268,544		185,000	195,000		
497-000-930.300	Maintenance & Repairs-Police Bldg		1,772		10,000	10,000	10,000		
497-000-930.340	Maintenance & Repairs - Fire Dept.		3,850						
497-000-970.144	Furniture & Office Equipment over	47,388							
Totals for dept 000 - Unclassified		75,922	173,641	297,051	57,980	248,480	252,980		
Dept 100 - GENERAL * EXPENSES									
497-100-818.100	Computer Contractual Serv	525	8,693						
497-100-827.000	Contribution to Grand Blanc Librar		79,478				109,200		
497-100-868.100	Computer Training Expense	237	13,370						
497-100-974.101	Land Improvements-Township Campus						32,000		
497-100-975.015	Buildings-Perry Homestead improvem			10,000	10,000	10,000			
497-100-975.100	Capt Proj Outlay/Technology	54,717	35,527	7,045					
497-100-975.101	Township Admin Bldg Improvements	24,352	37,642	30,160	20,175	30,160	75,000		
497-100-975.300	Police Building Improvements		20,292	21,001	33,000	32,950			
497-100-975.303	Capt Proj Outlay/Vehicle+Equip/Pol	125,598							
497-100-975.341	Fire Station Improvements			144,382	10,000	10,000			
497-100-975.450	Capt Proj Outlay/ROADS				185,657				
497-100-977.100	Equipment - Voting Machines	21,670			10,000				
497-100-977.228	Equipment - Computer/IT			22,278	37,500	30,000			
497-100-977.300	Equipment - Police		15,301		106,000	71,000	105,000		
497-100-977.336	Equipment - Fire Department						101,000		
497-100-978.000	Vehicles	21,860							
497-100-981.100	Vehicles - General Government		20,606	20,606	21,000	20,606			
497-100-981.300	Vehicles - Police		116,627	121,624	166,500	166,500	141,500		
497-100-981.336	Vehicles - Fire Department			825,245	468,000	845,000	43,138		
497-100-984.000	Software	30,294	31,788						
497-100-984.172	Software - Superintendent's Depart		18,425						
Totals for dept 100 - GENERAL * EXPENSES		279,253	397,749	1,202,341	1,067,832	1,216,216	606,838		
Dept 228 - GIS / IT Department									
497-228-787.200	IT Equipment under \$5,000						24,250		24,250
	Replace switches - office, PD, Barns \$3,000; Replace desktop computers \$9,750; Replace laptop computers \$4,000; Replace security cameras \$7,500.								
Totals for dept 228 - GIS / IT Department							24,250		24,250
Dept 265 - TOWNSHIP BUILDINGS & GROUNDS EXPENSE									
497-265-974.101	Land Improvements-Township Campus						32,000		32,000

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ACTIVITY THRU 11/30/19	2019 AMENDED BUDGET	2019 PROJECTED ACTIVITY	2020 DEPT REQUESTED BUDGET	2020 SUPERINTENDENT BUDGET	2020 BOARD APPROVED BUDGET
APPROPRIATIONS									
Dept 265 - TOWNSHIP BUILDINGS & GROUNDS EXPENSE									
	Office sidewalk ice melt system \$25,000; Office sidewalk sandblasting and resealing \$7,000.								
497-265-975.101	Capt Proj Outlay/Twp Hall Renovati							75,000	75,000
	Paint, lighting, carpet, etc, \$50,000; Electronic key card system \$25,000.								
	Totals for dept 265 - TOWNSHIP BUILDINGS & GROUNDS							107,000	107,000
Dept 290 - TOWNSHIP PUBLIC SERVICES EXPENSE									
497-290-802.450	Road Projects - Twp Portion							195,000	195,000
497-290-827.000	Contribution to Grand Blanc Librai							109,200	109,200
	Roof replacement \$90,000; Replace lennox rooftop unit \$10,200; Replace lennox condenser unit \$9,000.								
	Totals for dept 290 - TOWNSHIP PUBLIC SERVICES EXPE							304,200	304,200
Dept 300 - POLICE DEPARTMENT EXPENSE									
497-300-787.300	Police Equipment							23,730	23,730
	TASER replacement \$5,230; Patrol rifles replacement \$14,500; In car radar units \$4,000;								
497-300-930.300	Maintenance & Repairs-Police Bldg							10,000	10,000
	Miscellaneous buildings and grounds improvements.								
497-300-977.300	Equipment - Police							105,000	105,000
	In car cameras \$105,000.								
497-300-981.300	Vehicles - Police							141,500	141,500
	Marked patrol vehicles \$116,500; Unmarked patrol/pool vehicles \$25,000.								
	Totals for dept 300 - POLICE DEPARTMENT EXPENSE							280,230	280,230
Dept 336 - FIRE DEPARTMENT									
497-336-977.336	Equipment - Fire Department							101,000	101,000
	Replace hydraulic extrication tools \$61,000; Replace breathing air compressor \$29,500; Air lifting bags \$10,500.								
497-336-981.336	Vehicles - Fire Department							43,138	43,138
	Replace Chevrolet Tahoe \$43,138.								
	Totals for dept 336 - FIRE DEPARTMENT							144,138	144,138
TOTAL APPROPRIATIONS		355,175	571,390	1,499,392	1,125,812	1,464,696	859,818	859,818	859,818
NET OF REVENUES/APPROPRIATIONS - FUND 497		(118,622)	(447,077)	(1,480,903)					
ESTIMATED REVENUES - ALL FUNDS (
APPROPRIATIONS - ALL FUNDS (2,907,960	2,875,650	2,816,800	4,453,002	5,040,400	4,385,368	4,482,368	4,482,368
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		2,799,901	2,941,716	4,310,228	4,453,002	5,040,400	4,385,368	4,482,368	4,482,368
		108,059	(66,066)	(1,493,428)					