

	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022 PROPOSED
	BUDGET	ACTUAL	BUDGET	ACTUAL	
				1.19.2021	
101390-Transfer from Fund Bal		\$50,000.00	\$97,624.00	\$ (70,792.16)	
101402-Township Tax	\$410,000.00	\$429,787.74	\$430,000.00	\$ 248,104.88	
101403 PPT Reimbursement					
101404 (Township Roads)				\$ 254,498.54	
101448 (Special Assessments)					
101448:101-BHLD lighting	\$5,500.00	\$4,394.69	\$5,500.00	\$ 3,147.46	
101448:102 - Waters Rd SAD	\$5,085.00	\$6,361.95	\$4,700.00	\$ 3,251.94	
SAD East Arbor		\$26,036.14	\$8,000.00	\$ 4,879.32	
103 · Robert Lane SAD (Robert Lane SAD)		\$22,383.32	\$2,400.00	\$ 7,021.64	
101451-Franchise Fees	\$72,000.00	\$72,073.32	\$72,000.00	\$ 53,324.24	
101570-Liquor License Return	\$3,500.00	\$3,690.50	\$3,500.00	\$ 3,804.90	
101574-Revenue Sharing	\$500,000.00	\$535,457.00	\$530,000.00	\$ 448,420.00	
101575-Metro Act 48 Funds	\$5,500.00	\$9,007.88	\$6,900.00	\$ 7,668.88	
101601-District Court Fees	\$11,000.00	\$15,339.38	\$15,000.00	\$ 4,756.95	
101602-Municipal Civil Infractions	\$50.00	\$1,631.05	\$100.00	\$ 50.00	
101606-Land Insp Fees:					
101-Variance Fees	\$1,000.00	\$2,450.00	\$1,950.00	\$ 2,300.00	
102-Site Plan Review Pl Cm	\$1,000.00	\$1,000.00	\$1,000.00	\$ 2,000.00	
103-Special Use Permits	\$500.00	\$2,025.00	\$1,000.00	\$ 1,000.00	
104-Rezoning Fees	\$-	\$2,000.00			
105-Home Occupation Permit		\$-		\$-	
106-Site Plan Inspections	\$3,500.00	\$5,950.00	\$4,000.00	\$ 4,050.00	
107-House Numbering	\$150.00	\$175.00	\$200.00	\$ 225.00	
108-Special Meeting Board of Trust		\$-		\$ 1,000.00	
109-Special Meeting PC		\$-		\$-	
101616-Trailer Park Fees:					
101-Township Share	\$1,400.00	\$1,507.00	\$1,400.00	\$ 1,130.50	
102-County Share	\$1,400.00	\$1,507.00	\$1,400.00	\$ 1,130.50	
103-Ann Arbor Schools Share	\$5,600.00	\$6,028.00	\$5,600.00	\$ 4,522.00	
101626-Tax Collection Fees	\$13,475.00	\$9,042.00	\$13,475.00	\$ 13,444.15	
101628-Miscellaneous:					

102-Copies	\$10.00	\$-	\$10.00	\$-	
103-Miscellaneous Revenue	\$2,000.00	\$10.20	\$2,500.00	\$ 4,316.87	
104 Cemetery Donations		\$2,852.55		\$-	
107-Late PTA Fees		\$90.00		\$-	
101500 - Cemetery Plots/Columbariu	\$-	\$4,000.00	\$1,600.00	\$ 1,600.00	
101630-Split Application Fee	\$500.00	\$2,952.75	\$1,000.00	\$ 200.00	
101656-Sheriff - False Alarm Fee	\$100.00	\$1,700.00	\$100.00	\$ 350.00	
101664-Interest Earnings	\$20,000.00	\$530.00	\$25,000.00	\$ 23,736.88	
101675-Fire Protection Revenues:	\$200.00	\$92.00	\$200.00	\$-	
201336-Fire Special Assessment	\$370,000.00	\$394,763.34	\$390,000.00	\$ 228,085.68	
TOTAL REVENUE	\$1,433,470.00	\$1,614,837.81	\$1,626,159.00	\$ 1,257,228.17	
101101-Township Board:					
704-Trustee/Misc. per Diem	\$6,400.00	\$5,913.62	\$6,400.00	\$ 4,200.00	
715-FICA - Employer	\$11,000.00	\$9,164.55	\$11,000.00	\$ 3,145.60	
716-Medicare - Employer	\$3,000.00	\$2,157.10	\$3,000.00	\$ 1,057.08	
720- Payroll Expenses		\$1,042.10	\$500.00	\$ 561.50	
726-General Supplies	\$15,000.00	\$17,060.22	\$15,000.00	\$ 16,999.95	
803-Audit	\$6,000.00	\$6,200.00	\$6,800.00	\$ 6,800.00	
805-Legal Services	\$25,000.00	\$10,195.05	\$20,000.00	\$ 5,940.00	
807-Site Plan Inspections	\$3,500.00	\$4,224.59	\$3,500.00	\$ 3,640.00	
807.1-mileage and expenses	\$50.00		\$50.00	\$-	
810-State/Local Dues	\$5,800.00	\$5,925.59	\$6,000.00	\$ 5,990.05	
860.1-Education	\$500.00	\$-	\$500.00	\$-	
900-Public Notices	\$1,500.00	\$4,025.83	\$2,000.00	\$ 1,449.54	
910-Insurance/Bonds	\$14,500.00	\$14,240.00	\$14,500.00	\$ 14,605.00	
930.1-Copy Machine Maintence	\$1,000.00	\$1,117.65	\$1,000.00	\$ 1,098.76	
963-Misc Exp/Service Chgs	\$100.00	\$72.50	\$100.00	\$ 72.50	
967-Land Preservation	\$1,000.00	\$2,000.00	\$1,000.00	\$-	
980-Equipment	\$3,000.00	\$1,322.91	\$2,000.00	\$ 875.82	
980.1-Software and Support	\$9,000.00	\$6,013.00	\$9,000.00	\$ 5,781.00	
995-Capital Improvement	\$10,000.00	\$-	\$10,000.00	\$-	
101171-Supervisor:					

702-Salaries and Wages	\$40,000.00	\$39,999.96	\$40,000.00	\$ 33,333.30	\$ 40,000.00
702.1-Deputy Supervisor	\$500.00	\$-	\$500.00	\$-	
860-Travel/Education	\$300.00	\$-	\$200.00	\$-	
101215-Clerk:					
702-Salaries and Wages	\$41,200.00	\$41,199.96	\$41,200.00	\$ 34,333.30	\$ 41,200.00
702.1-Deputy Wages	\$6,000.00	\$7,021.00	\$8,000.00	\$ 7,723.50	
860-Travel/Education	\$300.00	\$-	\$200.00	\$-	
101247-Board of Review:					
704-Board of Review per Diem	\$1,575.00	\$2,140.52	\$1,575.00	\$ 450.00	
860 - Education	\$-	\$-	\$200.00	\$-	
900-Public Notices	\$10.00	\$395.84	\$200.00	\$-	
101253-Treasurer:				\$-	
702-Salaries and Wages	\$40,000.00	\$39,999.96	\$40,000.00	\$ 33,333.30	\$ 40,000.00
702.1-Deputy Treasurer	\$5,000.00	\$5,856.50	\$5,500.00	\$ 4,024.75	
860-Travel/Education	\$300.00	\$10.00	\$200.00	\$-	
101257-Assessing Services:					
702-Assessor Wages	\$1,000.00	\$1,000.00	\$1,000.00	\$ 1,000.00	
801-Contract Services	\$45,736.00	\$45,735.96	\$45,736.00	\$ 41,924.63	
957-Tax Tribunal Services	\$250.00	\$-	\$-	\$-	
101262-Elections:				\$-	
702-Salaries and Wages	\$3,000.00	\$6,396.97	\$10,000.00	\$ 6,308.25	
726-General Supplies	\$7,500.00	\$10,542.94	\$5,000.00	\$ 5,883.64	
860-Travel	\$100.00	(\$25.43)	\$200.00	\$ 34.51	
900-Election Notices	\$500.00	\$239.33	\$500.00	\$ 609.86	
101265 - Township Hall					
726.1 - Township Hall Supplies				\$ 15.45	
920-Electricity	\$2,200.00	\$1,468.12	\$2,200.00	\$ 1,505.79	
921-Gas	\$1,000.00	\$1,142.72	\$1,000.00	\$ 493.05	
922-Telephone	\$1,500.00	\$812.50	\$1,500.00	\$ 562.50	
922.1-Internet Access	\$1,000.00	\$1,135.70	\$1,100.00	\$ 884.00	
930-Maintenance	\$8,000.00	\$5,007.00	\$1,000.00	\$ 1,938.00	
930.1 Lawn Maintenance			\$5,000.00	\$ 1,660.00	
930.5 Snow Removal			\$3,000.00		
935-Siren Maintenance (DTE & W	\$3,500.00	\$2,617.28	\$2,500.00	\$ 729.90	

101276-Cemetery:					
645 · Cemetery Lots & Columbarium (Sale of burial spaces)				\$	309.00
702-Salaries and Wages	\$600.00	\$600.00	\$600.00	\$	400.00
801-Contract Care	\$6,000.00	\$5,250.00	\$-		
930-Maintenance	\$1,000.00	\$1,567.38	\$1,500.00	\$	959.00
930.1-Lawn Maintenance (CEM)			\$6,000.00	\$	6,960.00
930.5 Snow Removal			\$500.00	\$-	
101301-Sheriff:					
801-Patrol Personnel	\$495,000.00	\$488,214.00	\$500,000.00	\$	340,501.99
101336-Fire:					
703-Runs- Resident Twp paid	\$1,500.00	\$1,980.00	\$1,500.00	\$	702.00
703.1-Runs Non Resident	\$500.00	\$-	\$200.00	\$	54.00
703.2-Runs - False Fire Alarms	\$50.00	\$-	\$50.00	\$-	
703.3 - Runs - No Burn Permit	\$50.00		\$50.00	\$-	
801-Operating	\$356,334.00	\$359,802.67	\$385,923.00	\$	378,661.53
980-Equipment	\$15,565.00	\$15,565.00	\$23,175.00	\$	23,175.00
101345-Special Assessments					
448-Brookview Highlands	\$5,500.00	\$4,826.93	\$5,500.00	\$	3,531.61
448.1 - 2012 Waters Rd SAD				\$-	
East Arbor				\$-	
Robert Lane					
Lodi Township Road Millage					
101400-Planning & Zoning:					
704-Salaries and Wages	\$10,800.00		\$10,800.00	\$	3,998.80
704.1-Wages (recording secretary)	\$1,200.00		\$2,400.00	\$	1,000.00
801-Consulting Fees	\$10,000.00	\$7,617.50	\$6,000.00	\$	2,938.50
850-Ord. Legal Review	\$3,000.00	\$610.00	\$1,000.00		
860 P/C Travel/Education	\$100.00	\$549.00	\$300.00	\$	10.00
900-Public Notices	\$500.00	\$583.00	\$700.00	\$	324.76
101410-Board of Appeals:					
704-Salaries & Wages	\$500.00	\$2,565.00	\$2,400.00	\$	1,210.00
704.1-ZBA Recording Secretary		\$-	\$800.00	\$	200.00
900-Public Notices	\$200.00	\$165.00	\$100.00		
101440-Public Works:					

445-Drain Tax	\$7,400.00	\$7,615.68	\$3,399.00	\$ 3,398.72	\$ 4,492.33
445.3 River Raisin Watershed	\$484.00	\$484.00	\$484.00	\$ 484.00	\$ 484.00
447-Engineering Services	\$200.00	\$3,589.75	\$3,000.00	\$-	
449-Public Road Services	\$155,426.00	\$196,081.52	\$205,843.00	\$ 215,368.81	
201622-Recycling Service:					
801-Contract Pickup	\$16,700.00	\$16,161.20	\$17,000.00	\$ 10,024.55	
803-Yard Waste	\$10,500.00	\$11,100.00	\$12,000.00	\$ 11,537.50	
805-Shredding	\$450.00	\$367.55	\$450.00	\$ 70.00	
701222-Trailer Park/County Share	\$1,400.00	\$1,381.50	\$1,400.00	\$ 1,131.50	
701225-Trailer Fees/Schools Shar	\$5,600.00	\$5,526.00	\$5,600.00	\$ 4,526.00	
TOTAL DISBURSEMENTS	\$1,433,470.00	\$1,435,574.22	\$1,528,535.00	\$ 1,260,441.80	