

	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022 PROPOSED
	BUDGET	ACTUAL	BUDGET	ACTUAL	
				1.22.2021	
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	\$301,687.29	\$435,000.00
101403 PPT Reimbursement					
101404 (Township Roads)				\$254,498.54	480,000.00
101448 (Special Assessments)					
101448:101-BHLD lighting	\$5,500.00	\$4,394.69	\$5,500.00	\$3,671.32	\$4,900.00
101448:102 - Waters Rd SAD	\$5,085.00	\$6,361.95	\$4,700.00	\$3,844.57	\$4,700.00
SAD East Arbor		\$26,036.14	\$8,000.00	\$4,879.32	\$11,200.00
103 · Robert Lane SAD (Robert Lane SAD)		\$22,383.32	\$2,400.00	\$7,725.41	\$3,400.00
101451-Franchise Fees	\$72,000.00	\$72,073.32	\$72,000.00	\$54,355.77	\$72,000.00
101570-Liquor License Return	\$3,500.00	\$3,690.50	\$3,500.00	\$3,804.90	\$3,800.00
101574-Revenue Sharing	\$500,000.00	\$535,457.00	\$530,000.00	\$448,420.00	\$540,000.00
101575-Metro Act 48 Funds	\$5,500.00	\$9,007.88	\$6,900.00	\$7,668.88	\$7,000.00
101601-District Court Fees	\$11,000.00	\$15,339.38	\$15,000.00	\$4,756.95	\$10,000.00
101602-Municipal Civil Infractions	\$50.00	\$1,631.05	\$100.00	\$50.00	\$50.00
101606-Land Insp Fees:					
101-Variance Fees	\$1,000.00	\$2,450.00	\$1,950.00	\$2,300.00	\$4,000.00
102-Site Plan Review Pl Cm	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00
103-Special Use Permits	\$500.00	\$2,025.00	\$1,000.00	\$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	\$4,500.00
107-House Numbering	\$150.00	\$175.00	\$200.00	\$225.00	\$400.00
108-Special Meeting Board of Trust		\$-		\$1,000.00	\$1,000.00
109-Special Meeting PC		\$-		\$-	
101616-Trailer Park Fees:					
101-Township Share	\$1,400.00	\$1,507.00	\$1,400.00	\$1,257.50	\$1,400.00
102-County Share	\$1,400.00	\$1,507.00	\$1,400.00	\$1,257.50	\$1,400.00
103-Ann Arbor Schools Share	\$5,600.00	\$6,028.00	\$5,600.00	\$5,030.00	\$5,600.00
101626-Tax Collection Fees	\$13,475.00	\$9,042.00	\$13,475.00	\$13,444.15	\$13,400.00
101628-Miscellaneous:					

102-Copies	\$10.00	\$-	\$10.00	\$-	
103-Miscellaneous Revenue	\$2,000.00	\$10.20	\$2,500.00	\$4,316.87	\$2,500.00
104 Cemetery Donations		\$2,852.55		\$-	
107-Late PTA Fees		\$90.00		\$-	
101500 - Cemetery Plots/Columbarium (Ceme	\$-	\$4,000.00	\$1,600.00	\$1,600.00	\$1,600.00
101630-Split Application Fee	\$500.00	\$2,952.75	\$1,000.00	\$200.00	\$1,000.00
101656-Sheriff - False Alarm Fee	\$100.00	\$1,700.00	\$100.00	\$350.00	\$100.00
101664-Interest Earnings	\$20,000.00	\$530.00	\$25,000.00	\$23,748.68	\$15,000.00
101675-Fire Protection Revenues:	\$200.00	\$92.00	\$200.00	\$-	\$50.00
201336-Fire Special Assessment	\$370,000.00	\$394,763.34	\$390,000.00	\$269,885.23	\$400,000.00
TOTAL REVENUE	\$1,433,470.00	\$1,614,837.81	\$1,626,159.00	\$1,356,235.72	\$2,026,000.00
101101-Township Board:					
704-Trustee/Misc. per Diem	\$6,400.00	\$5,913.62	\$6,400.00	\$4,450.00	\$6,400.00
715-FICA - Employer	\$11,000.00	\$9,164.55	\$11,000.00	\$3,925.23	\$10,000.00
716-Medicare - Employer	\$3,000.00	\$2,157.10	\$3,000.00	\$1,239.44	\$3,000.00
720- Payroll Expenses		\$1,042.10	\$500.00	\$561.50	\$700.00
726-General Supplies	\$15,000.00	\$17,060.22	\$15,000.00	\$17,254.89	\$17,000.00
803-Audit	\$6,000.00	\$6,200.00	\$6,800.00	\$6,800.00	\$7,200.00
805-Legal Services	\$25,000.00	\$10,195.05	\$20,000.00	\$5,940.00	\$25,000.00
807-Site Plan Inspections	\$3,500.00	\$4,224.59	\$3,500.00	\$3,880.00	\$4,500.00
807.1-mileage and expenses	\$50.00		\$50.00	\$-	\$50.00
810-State/Local Dues	\$5,800.00	\$5,925.59	\$6,000.00	\$5,990.05	\$6,000.00
860.1-Education	\$500.00	\$-	\$500.00		\$500.00
900-Public Notices	\$1,500.00	\$4,025.83	\$2,000.00	\$1,639.04	\$2,000.00
910-Insurance/Bonds	\$14,500.00	\$14,240.00	\$14,500.00	\$14,096.00	\$14,500.00
930.1-Copy Machine Maintence	\$1,000.00	\$1,117.65	\$1,000.00	\$1,147.89	\$1,200.00
963-Misc Exp/Service Chgs	\$100.00	\$72.50	\$100.00	\$72.50	\$100.00
967-Land Preservation	\$1,000.00	\$2,000.00	\$1,000.00	\$-	\$1,000.00
980-Equipment	\$3,000.00	\$1,322.91	\$2,000.00	\$875.82	\$2,000.00
980.1-Software and Support	\$9,000.00	\$6,013.00	\$9,000.00	\$5,781.00	\$9,000.00
995-Capital Improvement	\$10,000.00	\$-	\$10,000.00	\$-	\$10,000.00
101171-Supervisor:					

702-Salaries and Wages	\$40,000.00	\$39,999.96	\$40,000.00	\$36,666.63	\$40,000.00
702.1-Deputy Supervisor	\$500.00	\$-	\$500.00	\$-	\$500.00
860-Travel/Education	\$300.00	\$-	\$200.00	\$-	\$200.00
101215-Clerk:					
702-Salaries and Wages	\$41,200.00	\$41,199.96	\$41,200.00	\$37,766.63	\$41,200.00
702.1-Deputy Wages	\$6,000.00	\$7,021.00	\$8,000.00	\$7,889.25	\$5,000.00
860-Travel/Education	\$300.00	\$-	\$200.00	\$-	\$200.00
101247-Board of Review:					
704-Board of Review per Diem	\$1,575.00	\$2,140.52	\$1,575.00	\$450.00	\$1,575.00
860 - Education	\$-	\$-	\$200.00	\$-	\$600.00
900-Public Notices	\$10.00	\$395.84	\$200.00	\$-	\$200.00
101253-Treasurer:				\$-	
702-Salaries and Wages	\$40,000.00	\$39,999.96	\$40,000.00	\$36,666.63	\$40,000.00
702.1-Deputy Treasurer	\$5,000.00	\$5,856.50	\$5,500.00	\$4,794.00	\$5,800.00
860-Travel/Education	\$300.00	\$10.00	\$200.00	\$-	\$200.00
101257-Assessing Services:					
702-Assessor Wages	\$1,000.00	\$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	\$45,736.00
957-Tax Tribunal Services	\$250.00	\$-	\$-	\$-	
101262-Elections:				\$-	
702-Salaries and Wages	\$3,000.00	\$6,396.97	\$10,000.00	\$6,308.25	\$2,500.00
726-General Supplies	\$7,500.00	\$10,542.94	\$5,000.00	\$5,883.64	\$1,000.00
860-Travel	\$100.00	(\$25.43)	\$200.00	\$34.51	\$100.00
900-Election Notices	\$500.00	\$239.33	\$500.00	\$609.86	\$200.00
101265 - Township Hall					
726.1 - Township Hall Supplies				\$15.45	
920-Electricity	\$2,200.00	\$1,468.12	\$2,200.00	\$1,675.62	\$2,200.00
921-Gas	\$1,000.00	\$1,142.72	\$1,000.00	\$665.45	\$1,000.00
922-Telephone	\$1,500.00	\$812.50	\$1,500.00	\$625.00	\$1,000.00
922.1-Internet Access	\$1,000.00	\$1,135.70	\$1,100.00	\$972.40	\$1,100.00
930-Maintenance	\$8,000.00	\$5,007.00	\$1,000.00	\$1,938.00	\$2,000.00
930.1 Lawn Maintenance			\$5,000.00	\$1,660.00	\$5,000.00
930.5 Snow Removal			\$3,000.00		\$3,000.00
935-Siren Maintenance (DTE & West Shore	\$3,500.00	\$2,617.28	\$2,500.00	\$804.58	\$2,500.00

101276-Cemetery:					
645 · Cemetery Lots & Columbarium (Sale of burial spaces)				\$309.00	
702-Salaries and Wages	\$600.00	\$600.00	\$600.00	\$450.00	\$600.00
801-Contract Care	\$6,000.00	\$5,250.00	\$-		
930-Maintenance	\$1,000.00	\$1,567.38	\$1,500.00	\$959.00	\$1,500.00
930.1-Lawn Maintenance (CEM)			\$6,000.00	\$6,960.00	\$ 7,000.00
930.5 Snow Removal			\$500.00	\$-	500
101301-Sheriff:					
801-Patrol Personnel	\$495,000.00	\$488,214.00	\$500,000.00	\$338,025.19	\$510,000.00
101336-Fire:					
703-Runs- Resident Twp paid	\$1,500.00	\$1,980.00	\$1,500.00	\$810.00	\$1,500.00
703.1-Runs Non Resident	\$500.00	\$-	\$200.00	\$54.00	\$50.00
703.2-Runs - False Fire Alarms	\$50.00	\$-	\$50.00	\$-	\$50.00
703.3 - Runs - No Burn Permit	\$50.00		\$50.00	\$-	\$50.00
801-Operating	\$356,334.00	\$359,802.67	\$385,923.00	\$378,661.53	\$409,164.00
980-Equipment	\$15,565.00	\$15,565.00	\$23,175.00	\$23,175.00	\$23,647.00
101345-Special Assessments					
448-Brookview Highlands	\$5,500.00	\$4,826.93	\$5,500.00	\$4,353.92	\$4,900.00
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	\$4,798.80	\$10,800.00
704.1-Wages (recording secretary)	\$1,200.00		\$2,400.00	\$1,200.00	\$2,400.00
801-Consulting Fees	\$10,000.00	\$7,617.50	\$6,000.00	\$3,783.50	\$10,000.00
850-Ord. Legal Review	\$3,000.00	\$610.00	\$1,000.00		\$1,000.00
860 P/C Travel/Education	\$100.00	\$549.00	\$300.00	\$10.00	\$500.00
900-Public Notices	\$500.00	\$583.00	\$700.00	\$324.76	\$700.00
101410-Board of Appeals:					
704-Salaries & Wages	\$500.00	\$2,565.00	\$2,400.00	\$1,210.00	\$2,400.00
704.1-ZBA Recording Secretary		\$-	\$800.00	\$200.00	\$800.00
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	\$677,051.67
201622-Recycling Service:					
801-Contract Pickup	\$16,700.00	\$16,161.20	\$17,000.00	\$12,024.55	\$13,000.00
803-Yard Waste	\$10,500.00	\$11,100.00	\$12,000.00	\$11,537.50	\$12,000.00
805-Shredding	\$450.00	\$367.55	\$450.00	\$143.25	\$450.00
701222-Trailer Park/County Share	\$1,400.00	\$1,381.50	\$1,400.00	\$1,258.50	\$1,400.00
701225-Trailer Fees/Schools Shar	\$5,600.00	\$5,526.00	\$5,600.00	\$5,034.00	\$5,600.00
TOTAL DISBURSEMENTS	\$1,433,470.00	\$1,435,574.22	\$1,528,535.00	\$1,276,537.92	\$2,026,000.00