

**2023-2024
PROPOSED BUDGET**

	A	B	C	D	E
1		2021-2022	2022-2023	2022-2023	2023-2024
2		ACTUAL	APPROVED	AS OF 1.19.20223	PROPOSED
3					
4	101390-Transfer from Fund Bal				
5	101402-Township Tax	\$435,000.00	\$460,000.00	\$ 75,119.50	\$ 490,000.00
6	101403 PPT Reimbursement				
7	101404 (Township Roads)	\$480,000.00	\$490,000.00	\$ 79,881.58	\$ 510,000.00
8	101448 (Special Assessments)				
9	101448:101-BHLD lighting	\$4,900.00	\$4,800.00	\$ 1,075.79	\$ 4,900.00
10	101448:102 - Waters Rd SAD	\$4,700.00	\$4,700.00	\$ 175.44	\$ -
11	SAD East Arbor	\$11,200.00	\$6,945.00	\$ 1,339.05	\$ 6,945.00
12	103 · Robert Lane SAD (Robert Lane SAD)	\$3,400.00	\$1,950.00		\$ 1,940.00
13	101451-Franchise Fees	\$72,000.00	\$72,000.00	\$ 53,822.24	\$ 72,000.00
14	101570-Liquor License Return	\$3,800.00	\$4,000.00	\$ 4,007.85	\$ 4,000.00
15	101574-Revenue Sharing	\$540,000.00	\$560,000.00	\$ 626,367.00	\$ 675,000.00
16	101575-Metro Act 48 Funds	\$7,000.00	\$8,000.00	\$ 6,851.06	\$ 7,000.00
17	101601-District Court Fees	\$10,000.00	\$5,000.00	\$ 7,804.50	\$ 6,000.00
18	101602-Municipal Civil Infractions	\$50.00	\$200.00	\$ 400.00	\$ 300.00
19	101606-Land Insp Fees:				
20	101-Variance Fees	\$4,000.00	\$4,000.00	\$ 1,950.00	\$ 4,000.00
21	102-Site Plan Review Pl Cm	\$1,000.00	\$1,000.00	\$ 1,750.00	\$ 2,000.00
22	103-Special Use Permits	\$1,000.00	\$1,000.00	\$ 2,526.00	\$ 1,000.00
23	104-Rezoning Fees			\$ 1,000.00	\$ 1,000.00
24	105-Home Occupation Permit		\$250.00		\$ 1,000.00
25	106-Site Plan Inspections	\$4,500.00	\$4,500.00	\$ 8,700.00	\$ 9,000.00
26	107-House Numbering	\$400.00	\$100.00	\$ 200.00	\$ 225.00
27	108-Special Meeting Board of Trust	\$1,000.00	\$1,000.00		
28	109-Special Meeting PC				
29	101616-Trailer Park Fees:				
30	101-Township Share	\$1,400.00	\$1,500.00	\$ 1,170.50	\$ 1,500.00
31	102-County Share	\$1,400.00	\$1,500.00	\$ 1,688.50	\$ 1,500.00
32	103-Ann Arbor Schools Share	\$5,600.00	\$5,600.00	\$ 3,638.00	\$ 5,600.00
33	101626-Tax Collection Fees	\$13,400.00	\$13,400.00	\$ 13,009.90	\$ 13,100.00

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	A	B	C	D	E
34	101628-Miscellaneous:				
35	102-Copies				
36	103-Miscellaneous Revenue	\$2,500.00	\$3,000.00	\$ 1,699.04	\$ 2,000.00
37	104 - Cemetery Donations			\$ 1,025.00	
38	101500 · Cemetery Plots/Columbarium (Cemetery)	\$1,600.00	\$1,600.00	\$ 3,500.00	\$ 1,600.00
39	101630-Split Application Fee	\$1,000.00	\$2,000.00	\$ 1,270.00	\$ 2,000.00
40	101656-Sheriff - False Alarm Fee	\$100.00	\$500.00	\$ 980.00	\$ 500.00
41	101664-Interest Earnings	\$15,000.00	\$8,000.00	\$ 7,267.83	\$ 12,000.00
42	101675-Fire Protection Revenues:	\$50.00			
43	201336-Fire Special Assessment	\$400,000.00	\$450,000.00	\$ 73,315.81	\$ 480,000.00
44					
45	10528 Other Federal Grants - ARPA			\$159,767.48	
46	101580 Local Fiscal Recovery Fund			\$2,075.19	
47					
48	TOTAL REVENUE	\$2,026,000.00	\$2,116,545.00	\$ 1,143,377.26	\$ 2,316,110.00
49					
50	101101-Township Board:				
51	704-Trustee/Misc. per Diem	\$6,400.00	\$6,400.00	\$ 3,950.00	\$ 6,500.00
52	715-FICA - Employer	\$10,000.00	\$10,000.00	\$ 6,608.18	\$ 10,000.00
53	716-Medicare - Employer	\$3,000.00	\$3,000.00	\$ 1,149.45	\$ 3,000.00
54	720- Payroll Expenses	\$700.00	\$800.00	\$ 1,103.29	\$ 1,500.00
55	726-General Supplies	\$17,000.00	\$19,000.00	\$ 29,405.59	\$ 20,000.00
56	803-Audit	\$7,200.00	\$7,200.00	\$ 7,500.00	\$ 7,600.00
57	805-Legal Services	\$25,000.00	\$25,000.00	\$ 11,160.00	\$ 25,000.00
58	807-Site Plan Inspections	\$4,500.00	\$4,500.00	\$ 3,105.00	\$ 6,750.00
59	807.1-mileage and expenses	\$50.00	\$50.00	\$ -	
60	810-State/Local Dues	\$6,000.00	\$6,300.00	\$ 6,653.02	\$ 6,700.00
61	860.1-Education	\$500.00	\$300.00		\$ 500.00
62	900-Public Notices	\$2,000.00	\$2,000.00	\$ 872.50	\$ 1,000.00
63	910-Insurance/Bonds	\$14,500.00	\$15,000.00	\$ 14,493.79	\$ 15,500.00
64	930.1-Copy Machine Maintence	\$1,200.00	\$1,300.00	\$ 1,304.98	\$ 1,400.00
65	963-Misc Exp/Service Chgs	\$100.00	\$100.00	\$ 43.00	\$ 100.00
66	967-Land Preservation	\$1,000.00	\$1,000.00	\$ -	\$ 1,000.00

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	A	B	C	D	E
67	980-Equipment	\$2,000.00	\$2,000.00	\$ 863.19	\$ 2,000.00
68	980.1-Software and Support	\$9,000.00	\$9,000.00	\$ 11,951.50	\$ 15,000.00
69	995-Capital Improvement	\$10,000.00	\$5,000.00	\$ 37,082.73	\$ 10,000.00
70	101171-Supervisor:				
71	702-Salaries and Wages	\$40,000.00	\$41,200.00	\$ 34,333.30	\$ 43,600.00
72	702.1-Deputy Supervisor	\$500.00	\$100.00		\$ 100.00
73	860-Travel/Education	\$200.00	\$100.00	\$ 3.00	\$ 100.00
74	101215-Clerk:				
75	702-Salaries and Wages	\$41,200.00	\$42,400.00	\$ 35,333.30	\$ 44,800.00
76	702.1-Deputy Wages	\$5,000.00	\$5,000.00	\$ 6,777.00	\$ 5,000.00
77	860-Travel/Education	\$200.00	\$200.00		\$ 100.00
78	101247-Board of Review:				
79	704-Board of Review per Diem	\$1,575.00	\$1,700.00	\$ 600.00	\$ 1,700.00
80	860 - Education	\$600.00			
81	900-Public Notices	\$200.00	\$400.00		\$ 400.00
82	101253-Treasurer:				
83	702-Salaries and Wages	\$40,000.00	\$41,200.00	\$ 34,333.30	\$ 43,600.00
84	702.1-Deputy Treasurer	\$5,800.00	\$5,800.00	\$ 4,788.00	\$ 5,800.00
85	860-Travel/Education	\$200.00	\$200.00		\$ 100.00
86	101257-Assessing Services:				
87	702-Assessor Wages	\$1,000.00	\$1,000.00	\$ 1,000.00	\$ 1,000.00
88	801-Contract Services	\$45,736.00	\$53,604.00	\$ 49,137.00	\$ 53,604.00
89	957-Tax Tribunal Services				
90	101262-Elections:				
91	702-Salaries and Wages	\$2,500.00	\$6,000.00	\$ 14,052.75	\$ 5,000.00
92	702.5 - Election ARPA Premium Pay			\$ 17,007.25	
93	726-General Supplies	\$1,000.00	\$4,000.00	\$ 12,561.35	\$ 4,000.00
94	860-Travel	\$100.00	\$50.00	\$ 33.35	\$ 50.00
95	900-Election Notices	\$200.00	\$400.00	\$ 796.25	\$ 500.00
96	101265 - Township Hall				
97	726.1 · Township Hall Supplies				
98	920-Electricity	\$2,200.00	\$2,200.00	\$ 2,230.09	\$ 3,500.00
99	921-Gas	\$1,000.00	\$1,500.00	\$ 1,113.61	\$ 2,000.00

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	A	B	C	D	E
100	922-Telephone	\$1,000.00	\$1,000.00	\$ 585.00	\$ 1,000.00
101	922.1-Internet Access	\$1,100.00	\$1,200.00	\$ 949.00	\$ 1,400.00
102	930-Maintenance	\$2,000.00	\$2,000.00	\$ 1,889.00	\$ 2,000.00
103	930.1 Lawn Maintenance	\$5,000.00	\$5,000.00	\$ 18,842.38	\$ 5,000.00
104	930.5 Snow Removal	\$3,000.00	\$3,000.00	\$ 100.00	\$ 3,000.00
105	935-Siren Maintenance (DTE & West Shore Se	\$2,500.00	\$2,600.00	\$ 770.08	\$ 2,600.00
106	101276-Cemetery:				
107	645 · Cemetery Lots & Columbarium (Sale of burial spaces)				
108	702-Salaries and Wages	\$600.00	\$600.00	\$ 500.00	\$ 1,200.00
109	801-Contract Care				
110	930-Maintenance	\$1,500.00	\$1,000.00	\$ 3,572.00	\$ 1,000.00
111	940-Lawn Maintenance (CEM)	\$7,100.00	\$8,000.00	\$ 6,650.00	\$ 8,000.00
112	950-Snow Removal	\$500.00	\$500.00		\$ 500.00
113	101301-Sheriff:				
114	801-Patrol Personnel	\$510,000.00	\$525,000.00	\$ 385,375.59	\$ 525,000.00
115	101336-Fire:				
116	703-Runs- Resident Twp paid	\$1,500.00		\$ 252.00	
117	703.1-Runs Non Resident	\$50.00	\$600.00		
118	703.2-Runs - False Fire Alarms	\$50.00			
119	703.3 - Runs - No Burn Permit	\$50.00			
120	801-Operating	\$409,164.00	\$534,394.00	\$ 528,052.11	\$ 598,205.00
121	802-ARPA Funds			\$ 40,428.75	
122	980-Equipment	\$23,647.00	\$22,950.00		\$ 23,063.00
123	101345-Special Assessments				
124	448-Brookview Highlands	\$4,900.00	\$4,800.00	\$ 4,056.59	\$ 4,900.00
125	448.1 - 2012 Waters Rd SAD				
126	East Arbor				
127	Robert Lane				
128					
129	101400-Planning & Zoning:				
130	704-Salaries and Wages	\$10,800.00	\$10,800.00	\$ 6,100.00	\$ 13,800.00
131	704.1-Wages (recording secretary)	\$2,400.00	\$2,400.00	\$ 1,700.00	\$ 2,500.00
132	801-Consulting Fees	\$10,000.00	\$25,000.00	\$ 21,843.50	\$ 25,000.00

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	A	B	C	D	E
133	850-Ord. Legal Review	\$1,000.00	\$1,000.00	\$ -	\$ 1,000.00
134	860 P/C Travel/Education	\$500.00	\$500.00	\$ 968.00	\$ 500.00
135	900-Public Notices	\$700.00	\$1,000.00	\$ 2,345.00	\$ 2,500.00
136	101410-Board of Appeals:				
137	704-Salaries & Wages	\$2,400.00	\$3,000.00	\$ 900.00	\$ 3,000.00
138	704.1-ZBA Recording Secretary	\$800.00	\$800.00	\$ 100.00	\$ 300.00
139	900-Public Notices			\$ 205.00	
140	101440-Public Works:				
141	445-Drain Tax	\$4,492.33	\$13,060.33	\$ 13,060.33	\$ 16,973.25
142	445.3 River Raisin Watershed	\$484.00	\$484.00	\$ 484.00	\$ 484.00
143	447-Engineering Services				
144	449-Public Road Services	\$676,951.67	\$589,752.67	\$ 254,954.50	\$ 690,580.75
145	201622-Recycling Service:				
146	801-Contract Pickup	\$13,000.00	\$12,000.00	\$ 10,000.00	\$ 12,000.00
147	803-Yard Waste	\$12,000.00	\$12,000.00	\$ 13,145.50	\$ 15,000.00
148	805-Shredding	\$450.00			
149	701222-Trailer Park/County Share	\$1,400.00	\$1,500.00	\$ 1,170.50	\$ 1,500.00
150	701225-Trailer Fees/Schools Shar	\$5,600.00	\$5,600.00	\$ 4,682.00	\$ 5,600.00
151					
152	TOTAL DISBURSEMENTS	\$2,026,000.00	\$2,116,545.00	\$ 1,675,026.60	\$ 2,316,110.00
153					