

**2024-2025  
PROPOSED BUDGET**

	A	B	C	D	E	F
1		<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
2		<b>APPROVED</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>as of 1.17.2024</b>	<b>PROPOSED</b>
3						
4	101390-Transfer from Fund Bal					
5	101402-Township Tax	\$460,000.00	\$ 470,630.22	\$ 490,000.00	\$ 259,119.15	520,000.00
6	101403 PPT Reimbursement					
7	101404 (Township Roads)	\$490,000.00	\$ 506,751.18	\$ 510,000.00	\$ 278,705.70	545,000.00
8	101448 (Special Assessments)					
9	101448:101-BHLD lighting	\$4,800.00	\$ 4,756.10	\$ 4,900.00	\$ 3,647.22	5,800.00
10	101448:102 - Waters Rd SAD	\$4,700.00	\$ 175.44	\$ -		
11	SAD East Arbor	\$6,945.00	\$ 4,961.15	\$ 6,945.00	\$ 5,256.98	6,945.00
12	103 · Robert Lane SAD (Robert Lane SAD)	\$1,950.00	\$ 1,941.44	\$ 1,940.00	\$ 1,892.91	1,940.00
13	101451-Franchise Fees	\$72,000.00	\$ 72,297.40	\$ 72,000.00	\$ 56,023.77	72,000.00
14	101570-Liquor License Return	\$4,000.00	\$ 4,049.10	\$ 4,000.00	\$ 3,351.15	4,000.00
15	101574-Revenue Sharing	\$560,000.00	\$ 744,040.00	\$ 675,000.00	\$ 578,696.00	695,000.00
16	101575-Metro Act 48 Funds	\$8,000.00	\$ 8,754.03	\$ 7,000.00	\$ 15,691.82	6,000.00
17	101601-District Court Fees	\$5,000.00	\$ 10,815.75	\$ 6,000.00	\$ 9,070.05	10,000.00
18	101602-Municipal Civil Infractions	\$200.00	\$ 400.00	\$ 300.00	\$ -	200.00
19	101606-Land Insp Fees:					
20	101-Variance Fees	\$4,000.00	\$ 1,950.00	\$ 4,000.00	\$ 1,300.00	2,000.00
21	102-Site Plan Review Pl Cm	\$1,000.00	\$ 4,250.00	\$ 2,000.00	\$ 2,500.00	4,000.00
22	103-Special Use Permits	\$1,000.00	\$ 2,551.00	\$ 1,000.00	\$ 1,250.00	2,000.00
23	104-Rezoning Fees		\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	1,000.00
24	105-Home Occupation Permit	\$250.00		\$ 1,000.00	\$ 250.00	250.00
25	106-Site Plan Inspections	\$4,500.00	\$ 12,000.00	\$ 9,000.00	\$ 12,300.00	10,000.00
26	107-House Numbering	\$100.00	\$ 200.00	\$ 225.00	\$ 150.00	500.00
27	108-Special Meeting Board of Trust	\$1,000.00				
28	109-Special Meeting PC				\$ 1,000.00	
29	101616-Trailer Park Fees:					
30	101-Township Share	\$1,500.00	\$ 1,697.00	\$ 1,500.00	\$ 1,220.00	1,500.00
31	102-County Share	\$1,500.00	\$ 2,215.00	\$ 1,500.00	\$ 1,220.00	1,500.00
32	103-Ann Arbor Schools Share	\$5,600.00	\$ 5,744.00	\$ 5,600.00	\$ 4,880.00	5,600.00
33	101626-Tax Collection Fees	\$13,400.00	\$ 13,009.90	\$ 13,100.00	\$ 12,962.15	13,000.00

**2024-2025  
PROPOSED BUDGET**

	A	B	C	D	E	F
34	101628-Miscellaneous:					
35	102-Copies					
36	103-Miscellaneous Revenue	\$3,000.00	\$ 2,343.10	\$ 2,000.00	\$ 2,063.88	2,000.00
37	104 - Cemetery Donations		\$ 2,215.00		\$ 100.00	
38	101500 · Cemetery Plots/Columbarium (Cemetery)	\$1,600.00	\$ 3,500.00	\$ 1,600.00	\$ 6,700.00	3,200.00
39	101630-Split Application Fee	\$2,000.00	\$ 1,470.00	\$ 2,000.00	\$ 900.00	600.00
40	101656-Sheriff - False Alarm Fee	\$500.00	\$ 1,380.00	\$ 500.00	\$ 800.00	500.00
41	101664-Interest Earnings	\$8,000.00	\$ 29,841.85	\$ 12,000.00	\$ 57,506.63	45,000.00
42	101675-Fire Protection Revenues:				\$ 346.00	
43	201336-Fire Special Assessment	\$450,000.00	\$ 447,121.95	\$ 480,000.00	\$ 260,119.18	500,000.00
44						
45	10528 Other Federal Grants - ARPA		\$141,551.09		\$ 79,885.34	
46	101580 Local Fiscal Recovery Fund		\$2,075.19			
47						
48	<b>TOTAL REVENUE</b>	<b>\$2,116,545.00</b>	<b>\$ 2,505,686.89</b>	<b>\$ 2,316,110.00</b>	<b>\$ 1,660,907.93</b>	<b>\$ 2,459,535.00</b>
49						
50	101101-Township Board:					
51	704-Trustee/Misc. per Diem	\$6,400.00	\$ 5,050.00	\$ 6,500.00	\$ 6,325.00	7,200.00
52	715-FICA - Employer	\$10,000.00	\$ 7,445.72	\$ 10,000.00	\$ 8,570.10	11,000.00
53	716-Medicare - Employer	\$3,000.00	\$ 1,149.45	\$ 3,000.00	\$ 1,061.18	3,000.00
54	720- Payroll Expenses	\$800.00	\$ 1,712.79	\$ 1,500.00	\$ 1,375.88	1,700.00
55	726-General Supplies	\$19,000.00	\$ 34,590.91	\$ 20,000.00	\$ 23,194.41	27,000.00
56	803-Audit	\$7,200.00	\$ 7,500.00	\$ 7,600.00	\$ 8,000.00	11,000.00
57	805-Legal Services	\$25,000.00	\$ 12,660.00	\$ 25,000.00	\$ 16,105.00	25,000.00
58	807-Site Plan Inspections	\$4,500.00	\$ 3,105.00	\$ 6,750.00	\$ 6,675.00	5,000.00
59	807.1-mileage and expenses	\$50.00	\$ -			
60	810-State/Local Dues	\$6,300.00	\$ 6,653.02	\$ 6,700.00	\$ 7,537.54	8,000.00
61	860.1-Education	\$300.00		\$ 500.00	\$ -	
62	900-Public Notices	\$2,000.00	\$ 1,125.00	\$ 1,000.00	\$ 1,988.00	2,500.00
63	910-Insurance/Bonds	\$15,000.00	\$ 14,493.79	\$ 15,500.00	\$ 15,549.11	17,000.00
64	930.1-Copy Machine Maintence	\$1,300.00	\$ 1,570.14	\$ 1,400.00	\$ 1,903.60	2,500.00
65	963-Misc Exp/Service Chgs	\$100.00	\$ 214.54	\$ 100.00	\$ 460.55	200.00
66	967-Land Preservation	\$1,000.00	\$ -	\$ 1,000.00	\$ -	1,000.00

**2024-2025  
PROPOSED BUDGET**

	A	B	C	D	E	F
67	980-Equipment	\$2,000.00	\$ 863.19	\$ 2,000.00	\$ 4,364.00	5,000.00
68	980.1-Software and Support	\$9,000.00	\$ 17,433.50	\$ 15,000.00	\$ 13,220.50	16,000.00
69	995-Capital Improvement	\$5,000.00	\$ 35,032.73	\$ 10,000.00	\$ 100,670.60	20,000.00
70	101171-Supervisor:					
71	702-Salaries and Wages	\$41,200.00	\$ 41,199.96	\$ 43,600.00	\$ 36,333.30	44,800.00
72	702.1-Deputy Supervisor	\$100.00		\$ 100.00		
73	860-Travel/Education	\$100.00	\$ 3.00	\$ 100.00		100.00
74	101215-Clerk:					
75	702-Salaries and Wages	\$42,400.00	\$ 42,399.96	\$ 44,800.00	\$ 37,333.30	46,036.00
76	702.1-Deputy Wages	\$5,000.00	\$ 7,785.00	\$ 5,000.00	\$ 6,309.00	10,000.00
77	860-Travel/Education	\$200.00	\$ -	\$ 100.00		100.00
78	101247-Board of Review:					
79	704-Board of Review per Diem	\$1,700.00	\$ 1,575.00	\$ 1,700.00	\$ 450.00	1,700.00
80	860 - Education					
81	900-Public Notices	\$400.00	\$ 227.50	\$ 400.00		400.00
82	101253-Treasurer:					
83	702-Salaries and Wages	\$41,200.00	\$ 41,199.96	\$ 43,600.00	\$ 36,333.30	44,800.00
84	702.1-Deputy Treasurer	\$5,800.00	\$ 6,349.50	\$ 5,800.00	\$ 4,869.00	6,000.00
85	860-Travel/Education	\$200.00		\$ 100.00		100.00
86	101257-Assessing Services:					
87	702-Assessor Wages	\$1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	1,000.00
88	801-Contract Services	\$53,604.00	\$ 53,604.00	\$ 53,604.00	\$ 49,137.00	53,604.00
89	957-Tax Tribunal Services					
90	101262-Elections:					
91	702-Salaries and Wages	\$6,000.00	\$ 14,052.75	\$ 5,000.00	\$ (275.00)	20,000.00
92	702.5 - Election ARPA Premium Pay		\$ 17,007.25			
93	726-General Supplies	\$4,000.00	\$ 11,230.10	\$ 4,000.00	\$ 5,738.02	10,000.00
94	860-Travel	\$50.00	\$ 33.35	\$ 50.00		50.00
95	900-Election Notices	\$400.00	\$ 2,956.19	\$ 500.00		3,000.00
96	101265 - Township Hall					
97	726.1 · Township Hall Supplies					
98	920-Electricity	\$2,200.00	\$ 2,613.19	\$ 3,500.00	\$ 2,131.06	4,000.00
99	921-Gas	\$1,500.00	\$ 1,669.32	\$ 2,000.00	\$ 1,166.29	2,500.00

**2024-2025  
PROPOSED BUDGET**

	A	B	C	D	E	F
100	922-Telephone	\$1,000.00	\$ 780.00	\$ 1,000.00	\$ 325.00	1,000.00
101	922.1-Internet Access	\$1,200.00	\$ 1,224.70	\$ 1,400.00	\$ 830.10	2,000.00
102	930-Maintenance	\$2,000.00	\$ 2,448.00	\$ 2,000.00	\$ 2,279.97	3,000.00
103	930.1 Lawn Maintenance	\$5,000.00	\$ 18,842.38	\$ 5,000.00	\$ 2,941.00	5,000.00
104	930.5 Snow Removal	\$3,000.00	\$ 1,261.00	\$ 3,000.00	\$ 704.00	3,000.00
105	935-Siren Maintenance (DTE & West Shore Se	\$2,600.00	\$ 2,706.40	\$ 2,600.00	\$ 2,458.16	3,000.00
106	101276-Cemetery:					
107	645 · Cemetery Lots & Columbarium (Sale of burial spaces)					
108	702-Salaries and Wages	\$600.00	\$ 600.00	\$ 1,200.00	\$ 950.00	1,200.00
109						
110	930-Maintenance	\$1,000.00	\$ 5,716.50	\$ 1,000.00	\$ 1,064.50	2,000.00
111	940-Lawn Maintenance (CEM)	\$8,000.00	\$ 6,650.00	\$ 8,000.00	\$ 6,601.00	8,000.00
112	950-Snow Removal	\$500.00	\$ -	\$ 500.00		500.00
113	101301-Sheriff:					
114	801-Patrol Personnel	\$525,000.00	\$ 521,979.37	\$ 525,000.00	\$ 389,677.34	532,000.00
115	101336-Fire:					
116	703-Runs- Resident Twp paid		\$ 324.00		\$ 810.00	
117	703.1-Runs Non Resident	\$600.00	\$ -		\$ 108.00	
118	703.2-Runs - False Fire Alarms					
119	703.3 - Runs - No Burn Permit					
120	801-Operating	\$534,394.00	\$ 505,102.11	\$ 598,205.00	\$ 564,954.91	599,000.00
121	802-ARPA Funds		\$ 40,428.75		\$ -	
122	980-Equipment	\$22,950.00	\$ 22,950.00	\$ 23,063.00	\$ 23,062.50	39,000.00
123	101345-Special Assessments					
124	448-Brookview Highlands	\$4,800.00	\$ 4,976.95	\$ 4,900.00	\$ 4,630.45	5,800.00
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	\$ 7,800.00	\$ 13,800.00	\$ 11,625.00	13,800.00
131	704.1-Wages (recording secretary)	\$2,400.00	\$ 2,100.00	\$ 2,500.00	\$ 2,825.00	2,500.00
132	801-Consulting Fees	\$25,000.00	\$ 31,258.50	\$ 25,000.00	\$ 13,050.00	25,000.00

**2024-2025  
PROPOSED BUDGET**

	A	B	C	D	E	F
133	850-Ord. Legal Review	\$1,000.00	\$ -	\$ 1,000.00	\$ -	2,000.00
134	860 P/C Travel/Education	\$500.00	\$ 1,468.00	\$ 500.00		500.00
135	900-Public Notices	\$1,000.00	\$ 2,825.00	\$ 2,500.00	\$ 2,075.50	2,500.00
136	101410-Board of Appeals:					
137	704-Salaries & Wages	\$3,000.00	\$ 975.00	\$ 3,000.00	\$ 1,200.00	3,000.00
138	704.1-ZBA Recording Secretary	\$800.00	\$ 100.00	\$ 300.00	\$ 300.00	300.00
139	900-Public Notices		\$ 205.00		\$ 160.00	200.00
140	101440-Public Works:					
141	445-Drain Tax	\$13,060.33	\$ 13,060.33	\$ 16,973.25	\$ 16,973.25	7,353.00
142	445.3 River Raisin Watershed	\$484.00	\$ 484.00	\$ 484.00	\$ 484.00	484.00
143	447-Engineering Services				\$ -	
144	449-Public Road Services	\$589,752.67	\$ 629,673.88	\$ 690,580.75	\$ 705,206.44	746,008.00
145	201622-Recycling Service:					
146	801-Contract Pickup	\$12,000.00	\$ 13,000.00	\$ 12,000.00	\$ 17,000.00	18,000.00
147	803-Yard Waste	\$12,000.00	\$ 14,921.50	\$ 15,000.00	\$ 11,739.70	15,000.00
148	805-Shredding					
149	701222-Trailer Park/County Share	\$1,500.00	\$ 1,697.00	\$ 1,500.00	\$ 1,220.00	1,500.00
150	701225-Trailer Fees/Schools Shar	\$5,600.00	\$ 6,788.00	\$ 5,600.00	\$ 4,880.00	5,600.00
151						
152	<b>TOTAL DISBURSEMENTS</b>	<b>\$2,116,545.00</b>	<b>\$ 2,257,852.18</b>	<b>\$ 2,316,110.00</b>	<b>\$ 2,187,661.56</b>	<b>\$ 2,459,535.00</b>
153			\$ 2,257,852.18			