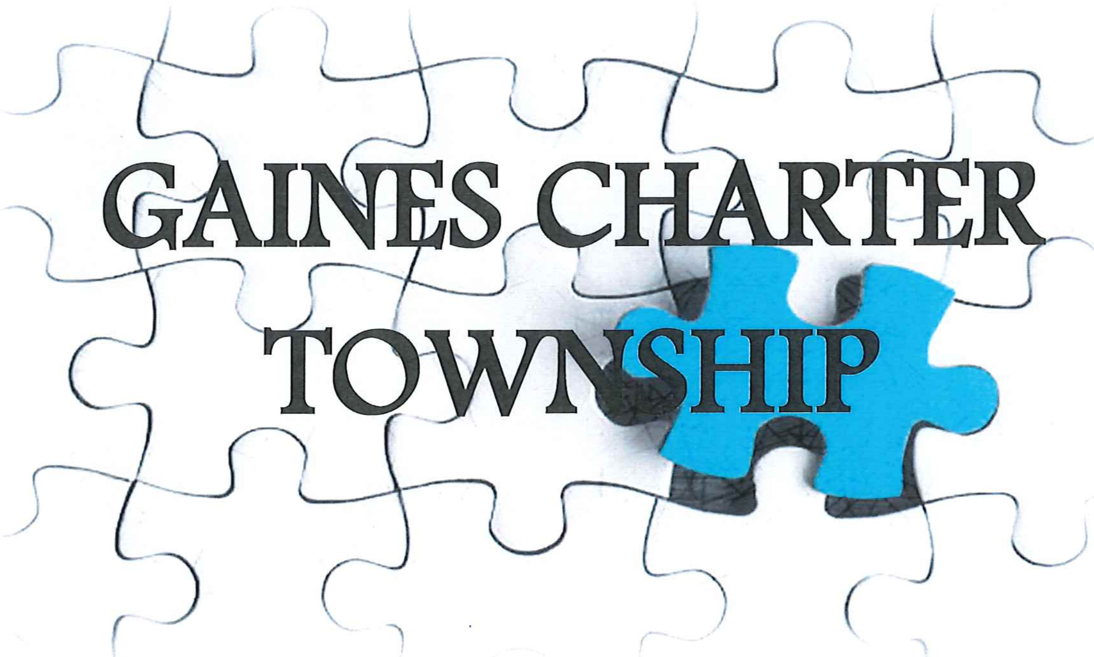

General Fund
Building Inspections
Water and Sewer

2021 Budget

Approved November 9, 2020

2021 GCT Projected Budget

APPROPRIATIONS

Projected revenue 1

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Township Board 2

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PERIOD ENDING 10/21/2020

ACCOUNT	DESCRIPTION	2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 000.000 REVENUE SHARING						
076.000	Due From Byron	0.01	0.00	0.0%	534,067.00	5340669900%
401.001	GENERAL PROPERTY TAXES	775,000.00	689,252.86	88.9%	825,000.00	6%
401.002	STREET LIGHTING TAXES	160,000.00	177,454.40	110.9%	200,000.00	25%
401.003	IND/COMM FACILITIES TAXES	12,000.00	2,237.70	18.6%	43,000.00	258%
402.000	DELINQUENT PERSONAL TAXES	250.00	963.29	385.3%	500.00	100%
402.001	DELINQUENT REAL TAXES	10,000.00	9,691.33	96.9%	10,000.00	0%
405.000	INTEREST/PENALTIES ON TAXES	19,000.00	22,542.43	118.6%	20,000.00	5%
410.000	TRAILER FEES	9,000.00	6,125.50	68.1%	9,100.00	1%
432.000	PAYMENT IN LIEU OF TAXES	16,000.00	16,105.44	100.7%	17,100.00	7%
447.000	ADMINISTRATION FEE	285,000.00	300,687.40	105.5%	338,000.00	19%
451.001	BUILDING PERMITS	0.01	230,244.00	2302440000.0%	0.01	0%
451.002	MECHANICAL PERMITS	0.01	83,790.15	837901500.0%	0.01	0%
451.003	PLUMBING PERMITS	0.01	43,284.00	432840000.0%	0.01	0%
452.000	ELECTRICAL PERMITS	0.01	72,526.00	725260000.0%	0.01	0%
453.000	REGISTRATIONS FROM BLDG DPT	0.01	2,005.00	20050000.0%	0.01	0%
454.000	CABLEVISION FEES	350,000.00	168,981.29	48.3%	340,000.00	-3%
455.000	WASTE MANAGEMENT FEES	900.00	465.00	51.7%	500.00	-44%
460.000	LIQUOR LICENSES FEES	2,700.00	2,700.00	100.0%	2,700.00	0%
528.000	OTHER FEDERAL GRANTS	0.01	400,296.28	4002962800.0%	-	-100%
573.000	LOCAL COMMUNITY STABILIZATION	29,325.00	56,394.78	192.3%	50,000.00	71%
574.000	INCOME TAXES	0.01	0.00	0.0%	0.01	0%
575.000	REVENUE SHARING	2,297,705.00	1,021,725.00	44.5%	2,297,705.00	0%
580.000	GRANT REVENUE	0.01	30,309.68	303096800.0%	0.01	0%
608.001	PLANNING AND ZONING FEES	20,000.00	10,250.00	51.3%	20,000.00	0%
608.002	STREET LIGHT INSTALL/ETC	0.01	0.00	1.0%	0.01	0%
613.000	SUMMER TAX COLLECTION FEES	31,000.00	32,419.40	104.6%	31,000.00	0%
627.001	COPIER CHARGES	0.01	0.00	0.0%	0.01	0%
627.002	COPIER CHARGES - LIBRARY	0.01	0.00	0.0%	0.01	0%
630.000	BYRON INTERGOVERNMENTAL MANAGEMENT FEE	0.01	0.00	0.0%	26,703.35	267033400%
634.000	CEMETERY OPEN/CLOSE FEES	20,000.00	22,200.00	111.0%	24,000.00	20%
645.000	SALE OF EQUIPMENT	0.01	1,780.00	17800000.0%	0.01	0%
646.000	SALE OF PROPERTY	0.01	0.00	0.0%	0.01	0%
647.000	RIGHT OF WAY/EASEMENTS	3,900.00	1,950.00	50.0%	3,900.00	0%
648.000	STATE TELECOMMUNICATION SHARE	2,000.00	17,039.15	852.0%	17,000.00	750%
649.000	SALE OF PRINTED MATERIALS	15.00	0.00	0.0%	15.00	0%
650.000	SALE OF CEMETERY LOTS	25,000.00	30,100.00	120.4%	25,000.00	0%
657.000	ORDINANCE FINES	0.01	0.00	0.0%	0.01	0%
665.001	INTEREST ON INVESTMENTS	24,000.00	33,902.75	141.3%	12,000.00	-50%
665.002	INTEREST ON INVESTMENTS/TAXES	0.01	47.80	0.0%	1,200.00	11999900%
667.001	SHERIFF'S LEASE	24,700.00	16,762.00	67.9%	25,500.00	3%
667.002	AIR TOUCH LEASE PAYMENT	3,000.00	3,009.98	100.3%	3,000.00	0%
667.003	LIBRARY RENTAL	1,500.00	50.00	3.3%	1,500.00	0%
667.004	BLDG DPT/	35,000.00	0.00	0.0%	11,000.00	-69%
667.007	RENTAL OF COMMUNITY ROOM	6,000.00	562.00	9.4%	1,000.00	-83%
669.000	MISC REVENUE/REIMBURSEMENTS	1,500.00	736.18	49.1%	250.00	-83%
674.000	CONTRIBUTIONS AND DONATIONS	0.01	0.00	0.0%	1,000.00	9999900%
687.000	REFUNDS OF EXPENDITURES	1,500.00	82,100.70	5473.4%	1,500.00	0%
687.001	WATER/SEWER FUND REIMBURSEMEN	45,000.00	0.00	0.0%	48,000.00	7%
687.002	FIRE DEPT REVENUES/REIMBURSEMEN	12,000.00	6,322.50	52.7%	1,000.00	-92%
687.003	SCHOOL ELECTION REIMBURSEMENT	0.01	0.00	0.0%	8,700.00	86999900%
687.004	LIBRARY OPERATING REIMBURS.	14,000.00	13,890.00	99.2%	14,000.00	0%
687.005	GYPSY MOTH	0.01	0.00	0.0%	0.01	0%
699.000	TRANSFER IN	0.01	398,769.81	3987698100.0%	-	-100%
675.000	Contributions	0.01	0.00	0.0%	0.01	0%
962.000	MISCELLANEOUS	0.01	0.00	0.0%	0.01	0%
Net - Dept 000.000		0.01	0.00	0.0%	0.01	0%
		4,244,558.22	4,719,118.60	111.2%	4,964,940.52	17%

ACCOUNT	DESCRIPTION	2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 101.000 - TOWNSHIP BOARD						
702.001	SALARIES & WAGES	11,000.00	7,720.00	70.2%	11,800.00	7%
715.000	SOCIAL SECURITY	842.00	590.59	70.1%	861.40	2%
716.000	PENSION CONTRIBUTION	1,100.00	552.37	50.2%	1,700.00	55%
727.000	SUPPLIES	250.00	117.63	47.1%	250.00	0%
831.000	SEMINARS/CONTINUING EDUCATION	1,500.00	0.00	0.0%	1,500.00	0%
870.000	MILEAGE REIMBURSEMENT	400.00	0.00	0.0%	400.00	0%
Net - Dept 101.000 - TOWNSHIP BOARD		15,092.00	8,980.59	59.5%	**16,511.40**	9%

ACCOUNT	DESCRIPTION	2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 171.000 - SUPERVISOR						
702.001	SALARIES & WAGES	74,000.00	59,199.93	80.0%	56,612.40	-23%
702.002	SALARY - DEPUTY/ASSISTANT	36,375.00	38,528.11	105.9%	30,732.00	-16%
702.004	CLERICAL SUPPORT	5,000.00	6,187.50	123.8%	5,100.00	2%
702.011	PAYMENT IN LIEU OF HEALTH INS	5,954.00	5,657.59	95.0%	9,000.00	51%
715.000	SOCIAL SECURITY	8,857.00	8,242.60	93.1%	7,405.44	-16%
716.000	PENSION CONTRIBUTION	13,250.00	10,366.46	78.2%	9,029.31	-32%
717.000	HEALTH & LIFE INSURANCE	11,537.50	125,846.75	1090.8%	7,685.10	-33%
727.000	SUPPLIES	500.00	68.24	13.6%	200.00	-60%
727.001	TEXTBOOKS/REFERENCE MATERIALS	200.00	57.50	28.8%	100.00	-50%
802.000	LEGAL SERVICES	300.00	0.00	0.0%	-	-100%
831.000	SEMINARS/CONTINUING EDUCATION	900.00	0.00	0.0%	500.00	-44%
832.000	DUES AND MEMBERSHIPS	150.00	115.00	76.7%	150.00	0%
853.001	CELLULAR PHONE	850.00	644.56	75.8%	850.00	0%
870.000	MILEAGE REIMBURSEMENT	1,500.00	287.26	19.2%	500.00	-67%
871.000	LUNCHES/DINNERS/MEETINGS	200.00	20.86	10.4%	100.00	-50%
962.000	MISCELLANEOUS	200.00	250.00	125.0%	100.00	-50%
971.000	NEW FURNITURE AND EQUIPMENT	1,500.00	1,565.58	104.4%	500.00	-67%
Net - Dept 171.000 - SUPERVISOR		161,273.50	257,037.94	159.4%	**128,564.25**	-20%

ACCOUNT	DESCRIPTION	2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 172.000 - Superintendent/Manager						
702.001	SALARIES & WAGES	60,000.00	3,846.15	6.4%	55,000.00	-8%
702.002	SALARY - DEPUTY/ASSISTANT	12,125.00	0.00	0.0%	18,441.98	52%
702.004	CLERICAL SUPPORT	5,000.00	0.00	0.0%	5,100.00	2%
702.011	PAYMENT IN LIEU OF HEALTH INSU	1,118.00	200.00	17.9%	9,000.00	705%
715.000	SOCIAL SECURITY	5,712.00	309.53	5.4%	6,390.56	12%
716.000	PENSION CONTRIBUTION	7,712.50	0.00	0.0%	7,854.20	2%
717.000	HEALTH & LIFE INSURANCE	25,000.00	0.00	0.0%	1,000.00	-96%
727.000	SUPPLIES	500.00	41.62	8.3%	200.00	-60%
727.001	TEXTBOOKS/REFERENCE MATERIALS	200.00	0.00	0.0%	100.00	-50%
802.000	LEGAL SERVICES	300.00	0.00	0.0%		-100%
831.000	SEMINARS/CONTINUING EDUCATION	450.00	0.00	0.0%	600.00	33%
832.000	DUES AND MEMBERSHIPS	150.00	0.00	0.0%	150.00	0%
853.001	CELLULAR PHONE	425.00	149.99	35.3%	850.00	100%
870.000	MILEAGE REIMBURSEMENT	750.00	0.00	0.0%	500.00	-33%
871.000	LUNCHES/DINNERS/MEETINGS	200.00	0.00	0.0%	100.00	-50%
962.000	MISCELLANEOUS	200.00	0.00	0.0%	100.00	-50%
971.000	NEW FURNITURE AND EQUIPMENT	1,500.00	2,697.00	179.8%	500.00	-67%
Net - Dept 172.000 - Superintendent/Manager		121,342.50	7,244.29	6.0%	**105,886.74**	-13%

		2020 ORIGINAL BUDGET	YTD BALANCE 09/14/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 191.000 - ELECTIONS						
702.001	SALARIES & WAGES	0.01	20,399.76	203997600.0%	-	-100%
702.002	SALARY - DEPUTY/ASSISTANT	6,854.00	4,960.32	72.4%	3,000.00	-56%
715.000	SOCIAL SECURITY	500.00	2,208.72	441.7%	219.00	-56%
716.000	PENSION CONTRIBUTION	685.00	2,042.66	298.2%	450.00	-34%
727.000	SUPPLIES	3,000.00	(391.82)	-13.1%	250.00	-92%
729.000	PRINTING	3,000.00	5,892.93	196.4%	250.00	-92%
730.000	POSTAGE	5,000.00	2,306.59	46.1%	550.00	-89%
808.000	CONTRACTED SERVICES	27,000.00	24,962.11	92.5%	5,000.00	-81%
809.000	PROGRAMMING/SOFTWARE/NETWORK	0.01	0.00	0.0%	2,000.00	19999900%
853.000	CELLULAR PHONE	0.01	0.00	0.0%	-	-100%
962.000	MISCELLANEOUS	500.00	1,728.02	345.6%	750.00	50%
870.00	MILEAGE REIMBURSEMENT	0.01	0.00	0.0%	-	-100%
971.000	NEW FURNITURE AND EQUIPMENT	1,000.00	7,410.01	741.0%	1,600.00	60%
Net - Dept 191.000 - ELECTIONS		47,539.04	71,519.30	150.4%	14,069.00	-70%

Programming - Adjudication software + Maintenance fee - Grant Misread - not getting adjudication software

Equipment - $400 for rolling table - sort absenttee ballots/$1000 stablizer table for AV scanner

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 209.000 - ASSESSOR						
702.001	SALARIES & WAGES	70,439.00	56,351.37	80.0%	72,552.41	3%
702.002	SALARY - DEPUTY/ASSISTANT	54,886.00	44,506.42	81.1%	53,000.00	-3%
702.004	CLERICAL SUPPORT	3,500.00	0.00	0.0%	3,500.00	0%
702.010	SALARY - CLERICAL	24,040.00	15,830.76	65.9%	24,517.71	2%
702.011	PAYMENT IN LIEU OF HEALTH INS	10,400.00	3,682.81	35.4%	-	-100%
715.000	SOCIAL SECURITY	12,042.00	9,115.26	75.7%	11,210.62	-7%
716.000	PENSION CONTRIBUTION	15,286.50	11,608.87	75.9%	15,057.00	-2%
717.000	HEALTH & LIFE INSURANCE	11,000.00	20,720.14	188.4%	37,000.00	236%
727.000	SUPPLIES	500.00	60.76	12.2%	500.00	0%
727.001	TEXTBOOKS/REFERENCE MATERIALS	200.00	148.51	74.3%	100.00	-50%
730.000	POSTAGE	4,500.00	1,305.25	29.0%	4,500.00	0%
731.000	PUBLICATIONS	300.00	250.00	83.3%	300.00	0%
802.000	LEGAL SERVICES	15,000.00	23,773.20	158.5%	20,000.00	33%
808.000	CONTRACTED SERVICES	1,600.00	7,497.19	468.6%	1,600.00	0%
809.000	PROGRAMMING/SOFTWARE/NETWORK	6,000.00	3,297.15	55.0%	6,000.00	0%
812.000	PROPERTY TAX NOTIFICATIONS	2,500.00	0.00	0.0%	2,500.00	0%
831.000	SEMINARS/CONTINUING EDUCATION	7,000.00	564.00	8.1%	5,000.00	-29%
832.000	DUES AND MEMBERSHIPS	1,500.00	225.00	15.0%	1,500.00	0%
853.001	CELLULAR PHONE	300.00	860.98	287.0%	800.00	167%
870.000	MILEAGE REIMBURSEMENT	1,500.00	278.43	18.6%	1,000.00	-33%
871.000	LUNCHES/DINNERS/MEETINGS	750.00	110.65	14.8%	250.00	-67%
962.000	MISCELLANEOUS	500.00	0.00	0.0%	500.00	0%
971.000	NEW FURNITURE AND EQUIPMENT	1,000.00	921.14	92.1%	500.00	-50%
Net - Dept 209.000 - ASSESSOR		244,743.50	201,107.89	82.2%	261,887.74	7%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 215.000 - CLERK						
702.001	SALARIES & WAGES	74,000.00	52,934.56	71.5%	61,200.00	-17%
702.002	SALARY - DEPUTY/ASSISTANT	27,000.00	29,648.38	109.8%	34,642.88	28%
702.004	CLERICAL SUPPORT	1,300.00	1,748.25	134.5%	1,000.00	-23%
702.010	SALARY -PART TIME STAFFING	0.01	0.00	0.0%	-	-100%
702.011	PAYMENT IN LIEU OF HEALTH INSU	0.01	0.00	0.0%	5,200.00	51999900%
715.000	SOCIAL SECURITY	7,468.00	6,037.57	80.8%	7,449.13	0%
716.000	PENSION CONTRIBUTION	10,100.00	7,178.84	71.1%	8,743.80	-13%
717.000	HEALTH & LIFE INSURANCE	29,199.50	30,846.34	105.6%	14,000.00	-52%
727.000	SUPPLIES	500.00	453.18	90.6%	500.00	0%
727.001	TEXTBOOKS/REFERENCE MATERIALS	0.01	0.00	0.0%	-	-100%
729.000	PRINTING	500.00	355.59	71.1%	500.00	0%
808.000	CONTRACTED SERVICES	2,000.00	974.00	48.7%	1,000.00	-50%
809.000	PROGRAMMING/SOFTWARE/NETWORK	2,000.00	323.33	16.2%	2,000.00	0%
831.000	SEMINARS/CONTINUING EDUCATION	1,500.00	0.00	0.0%	1,500.00	0%
832.000	DUES AND MEMBERSHIPS	200.00	95.00	47.5%	150.00	-25%
853.001	CELLULAR PHONE	300.00	236.24	78.7%	720.00	140%
870.000	MILEAGE REIMBURSEMENT	1,000.00	1,110.10	111.0%	1,000.00	0%
871.000	LUNCHES/DINNERS/MEETINGS	250.00	33.81	13.5%	250.00	0%
928.000	EQUIPMENT MAINTENANCE	0.00	0.00	#DIV/0!	-	#DIV/0!
962.000	MISCELLANEOUS	200.00	49.00	24.5%	200.00	0%
971.000	NEW FURNITURE AND EQUIPMENT	200.00	0.00	0.0%	-	-100%
Net - Dept 215.000 - CLERK		157,717.53	132,024.19	83.7%	**140,055.81**	-11%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 247.0000 - BOARD OF REVIEW						
702.001	SALARIES & WAGES	3,000.00	885.96	29.5%	3,000.00	0%
715.000	SOCIAL SECURITY	229.50	67.77	29.5%	219.00	-5%
716.000	PENSION CONTRIBUTION	100.00	0.00	0.0%	-	-100%
731.000	PUBLICATIONS	250.00	0.00	0.0%	250.00	0%
831.000	SEMINARS/CONTINUING EDUCATION	350.00	0.00	0.0%	350.00	0%
871.000	LUNCHES/DINNERS/MEETINGS	240.00	0.00	0.0%	240.00	0%
Net - Dept 247.000 - BOARD OF REVIEW		4,169.50	953.73	22.9%	**4,059.00**	-3%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 253.000 - TREASURER						
702.001	SALARIES & WAGES	74,000.00	59,199.91	80.0%	75,480.00	2%
702.002	SALARY - DEPUTY/ASSISTANT	46,505.00	32,307.99	69.5%	47,438.98	2%
702.004	CLERICAL SUPPORT	1,000.00	343.81	34.4%	1,000.00	0%
702.011	PAYMENT IN LIEU OF HEALTH INS	0.01	1,788.80	17888000.0%	2,236.00	22359900%
715.000	SOCIAL SECURITY	8,870.00	6,871.28	77.5%	9,209.31	4%
716.000	PENSION CONTRIBUTION	12,150.00	9,150.91	75.3%	12,391.90	2%
717.000	HEALTH & LIFE INSURANCE	20,000.00	16,530.78	82.7%	18,358.44	-8%
727.000	SUPPLIES	700.00	246.97	35.3%	600.00	-14%
727.001	TEXTBOOKS/REFERENCE MATERIALS	100.00	0.00	0.0%	100.00	0%
729.000	PRINTING	3,000.00	1,560.82	52.0%	3,200.00	7%
730.000	POSTAGE	6,200.00	3,082.28	49.7%	6,500.00	5%
802.000	LEGAL SERVICES	250.00	0.00	0.0%	250.00	0%
809.000	PROGRAMMING/SOFTWARE/NETWORK	4,500.00	3,284.72	73.0%	4,000.00	-11%
812.000	PROPERTY TAX NOTIFICATIONS	1,600.00	268.32	16.8%	1,100.00	-31%
831.000	SEMINARS/CONTINUING EDUCATION	2,750.00	325.00	11.8%	2,500.00	-9%
832.000	DUES AND MEMBERSHIPS	500.00	474.95	95.0%	500.00	0%
853.001	CELLULAR PHONE	800.00	279.54	34.9%	800.00	0%
870.000	MILEAGE REIMBURSEMENT	1,300.00	491.56	37.8%	1,300.00	0%
871.000	LUNCHES/DINNERS/MEETINGS	300.00	84.24	28.1%	300.00	0%
962.000	MISCELLANEOUS	200.00	32.50	16.3%	200.00	0%
971.000	NEW FURNITURE AND EQUIPMENT	1,200.00	246.24	20.5%	1,000.00	-17%
Net - Dept 253.000 - TREASURER		185,925.01	136,570.62	73.5%	**188,464.63**	1%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 265.000 - TOWNSHIP HALL AND GROUNDS						
702.001	SALARIES & WAGES	15,000.00	10,954.17	73.0%	15,000.00	0%
715.000	SOCIAL SECURITY	1,125.00	346.74	30.8%	1,095.00	-3%
775.000	REPAIR AND MAINT. SUPPLIES	1,500.00	38.59	2.6%	1,500.00	0%
805.000	EQUIPMENT RENTAL/SERVICE	1,500.00	871.34	58.1%	1,500.00	0%
808.000	CONTRACTED SERVICES	12,000.00	8,824.48	73.5%	1,200.00	-90%
853.000	TELEPHONE	17,500.00	13,417.95	76.7%	17,500.00	0%
895.000	MOSQUITO/LEAF COLLECTION	16,000.00	0.00	0.0%	16,000.00	0%
910.000	INSURANCE AND BONDS	8,000.00	4,562.02	57.0%	8,800.00	10%
920.000	ELECTRIC	40,000.00	28,451.62	71.1%	35,000.00	-13%
923.000	HEAT	18,000.00	6,946.80	38.6%	10,000.00	-44%
924.000	WATER AND SEWER	1,000.00	637.75	63.8%	600.00	-40%
928.000	EQUIPMENT MAINTENANCE	15,000.00	3,327.09	22.2%	15,000.00	0%
929.000	BUILDING MAINTENANCE	8,000.00	7,815.14	97.7%	10,000.00	25%
929.001	CLEANING BUILDING	20,000.00	9,121.11	45.6%	20,000.00	0%
931.000	TRASH REMOVAL	1,000.00	568.66	56.9%	700.00	-30%
932.000	SNOW PLOWING/REMOVAL	10,000.00	7,421.48	74.2%	10,000.00	0%
935.000	GROUNDS MAINTENANCE	25,000.00	18,499.12	74.0%	25,000.00	0%
962.000	MISCELLANEOUS	1,500.00	3,168.16	211.2%	1,500.00	0%
971.000	NEW FURNITURE AND EQUIPMENT	1,000.00	597.86	59.8%	1,000.00	0%
972.000	CAPITAL IMPROVEMENTS/PURCHASE	0.01	4,000.00	40000000.0%	0.01	0%
973.000	GROUNDS IMPROV. AND MAINTENEN	0.01	450.00	4500000.0%	500.00	4999900%
Net - Dept 265.000 - TOWNSHIP HALL AND GROUNDS		213,125.02	130,020.08	61.0%	**191,895.01**	-10%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 276.000 - CEMETERY						
702.001	SALARIES & WAGES	24,111.00	19,289.09	80.0%	24,593.50	2%
702.002	SALARY - DEPUTY/ASSISTANT	21,000.00	17,925.00	85.4%	21,420.00	2%
715.000	SOCIAL SECURITY	3,248.00	2,846.87	87.6%	3,358.99	3%
727.000	SUPPLIES	100.00	0.00	0.0%	100.00	0%
740.000	OPERATING SUPPLIES	1,500.00	1,411.41	94.1%	1,500.00	0%
775.000	REPAIR AND MAINT. SUPPLIES	500.00	87.90	17.6%	500.00	0%
808.000	CONTRACTED SERVICES	3,200.00	3,247.30	101.5%	3,500.00	9%
809.000	PROGRAMMING/SUPPORT/NETWORK	600.00	590.00	98.3%	600.00	0%
853.001	CELLULAR PHONE	0.01	0.00	0.0%	0.01	0%
920.000	ELECTRIC	1,000.00	816.25	81.6%	1,000.00	0%
928.000	EQUIPMENT MAINTENANCE	2,000.00	93.02	4.7%	2,000.00	0%
931.000	TRASH REMOVAL	500.00	362.21	72.4%	500.00	0%
932.000	SNOW PLOWING/REMOVAL	1,000.00	100.00	10.0%	1,000.00	0%
962.000	MISCELLANEOUS	500.00	0.00	0.0%	500.00	0%
971.000	NEW FURNITURE AND EQUIPMENT	0.01	119.00	1190000.0%	100.00	999900%
973.000	GROUNDS IMPROV. AND MAINTENEN	5,000.00	761.21	15.2%	4,000.00	-20%
Net - Dept 276.000 - CEMETERY		64,259.02	47,649.26	74.2%	**64,672.50**	1%

		2020 ORIGINAL BUDGET	YTD BALANCE 09/14/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 299.000 - GENERAL ADMINISTRATION						
702.004	CLERICAL SUPPORT	0.01	0.00	0.0%	0.01	0%
715.000	SOCIAL SECURITY	0.01	0.00	0.0%	0.01	0%
716.000	PENSION CONTRIBUTION	0.01	0.00	0.0%	0.01	0%
717.000	HEALTH & LIFE INSURANCE	18,000.00	10,426.45	57.9%	18,000.00	0%
719.000	WORKERS' COMPENSATION INSURANCE	8,000.00	3,303.76	41.3%	8,000.00	0%
727.000	SUPPLIES	6,000.00	4,168.70	69.5%	8,000.00	33%
730.000	POSTAGE	8,500.00	23,327.46	274.4%	8,500.00	0%
731.000	PUBLICATIONS	12,000.00	5,002.78	41.7%	10,000.00	-17%
732.000	TOWNSHIP NEWSLETTER/PAMPHLET	3,500.00	1,394.60	39.8%	3,500.00	0%
801.000	PROFESSIONAL SERVICES/AUDIT	7,500.00	17,400.00	232.0%	9,500.00	27%
801.001	FILING FEES/LEGAL	200.00	0.00	0.0%	200.00	0%
802.000	LEGAL SERVICES	15,000.00	10,343.91	69.0%	15,000.00	0%
803.000	ENGINEERING	1,500.00	15,503.04	1033.5%	5,000.00	233%
805.000	EQUIPMENT RENTAL/SERVICE	500.00	407.20	81.4%	500.00	0%
808.000	CONTRACTED SERVICES	20,000.00	17,461.79	87.3%	16,000.00	-20%
809.000	PROGRAMMING/SOFTWARE/NETWORK	16,000.00	16,985.09	106.2%	20,000.00	25%
831.000	SEMINARS/CONTINUING EDUCATION	0.01	0.00	0.0%	0.01	0%
832.000	DUES AND MEMBERSHIPS	65,000.00	54,012.31	83.1%	65,000.00	0%
895.000	MOSQUITO/LEAF COLLECTION	0.01	0.00	0.0%	0.01	0%
897.000	SIDEWALK SNOW REMOVAL	14,000.00	8,750.00	62.5%	-	-100%
910.000	LIABILITY INSURANCE	26,000.00	17,550.69	67.5%	26,000.00	0%
951.000	GIS	0.01	0.00	1.0%	-	-100%
952.000	MAPPING AND AERIAL PHOTO	4,000.00	0.00	0.0%	4,000.00	0%
958.000	Tax/Permit fees refund	5,000.00	111.54	2.2%	5,000.00	0%
962.000	MISCELLANEOUS	7,000.00	1,242.98	17.8%	5,000.00	-29%
967.000	ADMINISTRATION FEES	0.01	25.00	250000.0%	0.01	0%
975.000	PEG FUND COMMITMENT	12,000.00	12,000.00	100.0%	12,000.00	0%
962.000	MISCELLANEOUS	0.01	0.00	0.0%	0.01	0%
Net - Dept 299.000 - GENERAL ADMINISTRATION		249,700.08	219,417.30	87.9%	**239,200.04**	-4%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/20/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 301.000 - LAW ENFORCEMENT						
820.000	KENT COUNTY SHERIFF PATROL	950,000.00	512,785.19	54.0%	918,000.00	-3%
Net - Dept 301.000 - LAW ENFORCEMENT		950,000.00	512,785.19	54.0%	**918,000.00**	-3%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/19/20 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 336.001 - CUTLERVILLE FIRE DEPARTMENT						
702.001	ADMINSTRATOR/CHIEF	17,420.00	17,961.82	103.1%	17,770.14	2%
702.002	SALARY - FT FIRE FIGHTERS	408,678.75	230,820.19	56.5%	416,852.36	2%
702.003	FILL IN FOR FULL TIME	37,237.50	64,892.70	174.3%	38,142.90	2%
702.005	SALARIES - POC FIRE FIGHTERS	75,000.00	31,980.00	42.6%	76,507.50	2%
702.008	OFFICER STIPENDS	26,080.00	12,765.49	48.9%	28,120.00	8%
702.010	SALARY - CLERICAL/PT FIRE FIGHTERS	74,482.00	42,497.12	57.1%	75,979.09	2%
702.011	PAYMENT IN LIEU OF HEALTH INSU	4,850.00	3,333.11	68.7%	5,200.00	7%
702.013	OVERTIME	0.01	0.00	0.0%	16,000.00	159999900%
702.778	TRAINING PAY	17,000.00	8,553.76	50.3%	17,000.00	0%
715.000	SOCIAL SECURITY	50,000.00	30,886.96	61.8%	50,484.76	1%
716.000	PENSION CONTRIBUTION	50,000.00	25,890.25	51.8%	45,000.00	-10%
717.000	HEALTH & LIFE INSURANCE	95,000.00	80,513.37	84.8%	95,000.00	0%
719.000	WORKERS' COMPENSATION INSURANCE	28,200.00	15,062.67	53.4%	25,000.00	-11%
723.000	FOOD ALLOWANCE	1,500.00	0.00	0.0%	1,500.00	0%
727.000	OFFICE SUPPLIES	7,500.00	0.00	0.0%	6,000.00	-20%
727.001	TEXT BOOKS/REFERENCE MATERIALS	0.01	0.00	0.0%	1,000.00	9999900%
727.003	MEDICAL SUPPLIES	5,000.00	663.46	13.3%	7,500.00	50%
727.004	BUILDING SUPPLIES	3,500.00	0.00	0.0%	6,000.00	71%
735.000	PHYSICAL EXAMINATIONS	10,000.00	1,542.00	15.4%	10,000.00	0%
740.000	OPERATING SUPPLIES	65,000.00	0.00	0.0%	43,000.00	-34%
740.002	HOSE	0.01	0.00	0.0%	14,000.00	139999900%
741.000	FUEL	13,000.00	0.00	0.0%	13,000.00	0%
775.00	REPAIR AND MAINTENANCE SUPPLIES	0.01	0.00	0.0%	-	-100%
776.000	UNIFORMS	4,000.00	0.00	0.0%	6,000.00	50%
776.001	TURNOUT GEAR	0.01	0.00	0.0%	14,500.00	144999900%
777.000	INSPECTIONS	0.01	0.00		-	-100%
777.001	FIRE PREVENTION EDUCATION	1,500.00	0.00	0.0%	1,500.00	0%
778.000	TRAINING	12,000.00	225.00	1.9%	12,000.00	0%
802.000	LEGAL SERVICES	0.01	19,837.12	198371200.0%	1,000.00	9999900%
808.000	CONTRACTED SERVICES	27,500.00	349.00	1.3%	29,500.00	7%
809.000	PROGRAMMING/SUPPORT/NETWORK	0.01	0.00	0.0%	4,225.00	42249900%
816.000	KENT COUNTY EMS ASSESSMENT	2,500.00	249.09	10.0%	1,500.00	-40%
817.000	BYRON TOWNSHIP REIMBURSEMENT	92,000.00	56,412.30	61.3%	-	-100%
831.000	SEMINARS/CONTINUING EDUCATION	0.01	0.00	0.0%	1,000.00	9999900%
832.000	DUES AND MEMBERSHIPS	1,000.00	0.00	0.0%	300.00	-70%
853.000	TELEPHONE	6,000.00	0.00	0.0%	4,225.00	-30%
853.001	CELLULAR PHONE	0.01	0.00	0.0%	1,500.00	14999900%
870.000	MILEAGE REIMBURSEMENT	0.01	0.00	0.0%	-	-100%
910.000	INSURANCE AND BONDS	4,000.00	0.00	0.0%	4,000.00	0%
920.000	ELECTRIC	21,000.00	0.00	0.0%	12,000.00	-43%
923.000	HEAT	0.01	0.00	0.0%	7,000.00	69999900%
924.000	WATER AND SEWER	0.01	0.00	0.0%	1,000.00	9999900%
927.000	VEHICLE MAINTENANCE	40,000.00	0.00	0.0%	55,000.00	38%
928.000	EQUIPMENT MAINTENANCE	7,500.00	1,167.00	15.6%	6,000.00	-20%
929.000	BUILDING MAINTENANCE	6,000.00	0.00	0.0%	6,000.00	0%
932.000	SNOW PLOWING/REMOVAL	0.01	0.00	0.0%	2,260.00	22599900%
935.000	GROUNDS MAINTENANCE	0.01	0.00	0.0%	1,000.00	9999900%
962.000	MISCELLANEOUS	0.01	0.00	0.0%	1,000.00	9999900%
971.000	NEW FURNITURE AND EQUIPMENT	0.01	0.00	0.0%	5,250.00	52499900%
972.000	CAPITAL IMPROVEMENTS/PURCHASE	0.01	0.00	0.0%	-	-100%
973.000	GROUNDS IMPROV. AND MAINTENANCE	0.01	0.00	0.0%	-	-100%
Net - Dept 336.001 - CUTLERVILLE FIRE DEPARTMENT		1,118,748.25	645,602.41	57.7%	**1,186,816.75**	6.08%

Capital Expenditure Cumulative Total for 2021: $300,000.00

$1,186,816.75 is total operating cost - Byron will reimburse Gaines approximately $534,067.00 (expenses) + $24,000.00 (Mgt. Fee) for a total of $558,067.00

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 336.002 - DUTTON FIRE DEPARTMENT						
702.001	SALARY - FIRE CHIEF	26,265.00	21,511.95	81.9%	26,792.93	2%
702.002	SALARY - DEPUTY/ASSISTANT/FULL TIME FIRE	53,900.00	33,164.54	61.5%	54,983.39	2%
702.003	FILL IN FOR FULL TIME	25,688.00	7,114.82	27.7%	-	-100%
702.005	SALARIES - POC FIRE FIGHTERS	163,200.00	105,443.62	64.6%	166,480.52	2%
702.008	OFFICER STIPENDS	0.01	0.00	0.0%	-	-100%
702.010	SALARY - CLERICAL/PT FIRE FIGHTERS	45,900.00	43,768.63	95.4%	46,822.59	2%
702.011	PAYMENT IN LIEU OF HEALTH INS	5,200.00	3,868.80	74.4%	5,200.00	0%
702.013	OVERTIME	0.01	0.00	0.0%	-	-100%
702.015	ELECTRICAL/FIRE INSPECTOR	0.01	0.00	0.0%	26,204.33	262043200%
702.778	TRAINING PAY	0.01	0.01	100.0%	0.01	0%
715.000	SOCIAL SECURITY	23,371.00	16,398.15	70.2%	23,833.32	2%
716.000	PENSION CONTRIBUTION	26,905.00	8,620.02	32.0%	12,120.00	-55%
717.000	HEALTH & LIFE INSURANCE	2,200.00	2,341.30	106.4%	1,700.00	-23%
719.000	WORKERS' COMPENSATION INSURANCE	12,240.00	11,324.32	92.5%	12,500.00	2%
727.000	SUPPLIES OFFICE	1,200.00	864.51	72.0%	1,200.00	0%
727.001	TEXTBOOKS/REFERENCE MATERIALS	1,000.00	240.90	24.1%	1,000.00	0%
727.002	MEDICAL SUPPLIES	0.01	0.00	0.0%	4,000.00	39999900%
727.003	BUILDING SUPPLIES	0.01	0.00	0.0%	2,000.00	19999900%
735.000	PHYSICAL EXAMINATIONS	9,000.00	7,880.00	87.6%	9,000.00	0%
740.000	OPERATING SUPPLIES	17,500.00	12,290.19	70.2%	11,500.00	-34%
740.001	SELF CONTAINED BREATHING APPARATUS	0.01	0.00	0.0%	-	-100%
740.002	HOSE	0.01	0.00	0.0%	15,000.00	149999900%
741.000	FUEL	0.01	0.01	100.0%	6,000.00	59999900%
775.000	REPAIR AND MAINT. SUPPLIES	0.01	0.01	100.0%	0.01	0%
776.000	UNIFORMS	2,500.00	1,152.55	46.1%	2,500.00	0%
776.001	TURNOUT GEAR	0.01	0.00	0.0%	9,000.00	89999900%
777.001	FIRE PREVENTION EDUCATION	2,000.00	419.95	21.0%	2,000.00	0%
778.000	TRAINING	7,500.00	1,043.41	13.9%	9,000.00	20%
802.000	LEGAL SERVICES	500.00	320.10	64.0%	500.00	0%
808.000	CONTRACTED SERVICES	17,500.00	13,580.90	77.6%	18,000.00	3%
809.000	PROGRAMMING/SOFTWARE/NETWORK	5,000.00	942.49	18.8%	5,000.00	0%
816.000	KENT COUNTY EMS ASSESSMENT	1,400.00	747.27	53.4%	1,300.00	-7%
831.000	SEMINARS/CONTINUING EDUCATION	1,500.00	300.00	20.0%	1,500.00	0%
832.000	DUES AND MEMBERSHIPS	300.00	285.00	95.0%	300.00	0%
853.000	TELEPHONE	5,500.00	4,353.89	79.2%	6,200.00	13%
853.001	CELLULAR PHONE	1,600.00	2,297.60	143.6%	3,400.00	113%
860.000	HAZMAT ASSSESSMENT	2,000.00	2,000.00	100.0%	2,000.00	0%
870.000	MILEAGE REIMBURSEMENT	500.00	0.00	0.0%	300.00	-40%
910.000	INSURANCE AND BONDS	3,000.00	6,739.00	224.6%	7,000.00	133%
920.000	ELECTRIC	11,500.00	8,106.05	70.5%	12,500.00	9%
923.000	HEAT	7,500.00	3,343.78	44.6%	8,000.00	7%
924.000	WATER AND SEWER	600.00	321.80	53.6%	500.00	-17%
927.000	VEHICLE MAINTENANCE	18,000.00	2,897.12	16.1%	25,000.00	39%
928.000	EQUIPMENT MAINTENANCE	3,000.00	3,426.44	114.2%	3,000.00	0%
929.000	BUILDING MAINTENANCE	10,000.00	14,131.93	141.3%	10,000.00	0%
932.000	SNOW PLOWING/REMOVAL	5,000.00	3,278.55	65.6%	5,000.00	0%
935.000	GROUNDS MAINTENANCE	6,500.00	615.00	9.5%	2,000.00	-69%
962.000	MISCELLANEOUS	1,500.00	18.88	1.3%	1,000.00	-33%
971.000	NEW FURNITURE AND EQUIPMENT	2,500.00	820.00	32.8%	12,500.00	400%
973.000	GROUNDS IMPROV. AND MAINTENEN	0.01	0.01	100.0%	-	-100%
Net - Dept 336.002 - DUTTON FIRE DEPARTMENT		531,469.12	370,739.92	69.8%	**573,837.10**	8%

Capital Expenditure Cumulative Total for 2021: $175,000.00

		2020 ORIGINAL BUDGET	YTD BALANCE 09/14/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
957.000	STORMWATER PERMIT	45,000.00	7,207.73	16.0%	40,000.00	-11%
Net - Dept 390.000 - DRAINS		40,000.00	0.00	0.0%	40,000.00	0%

		2020 ORIGINAL BUDGET	YTD BALANCE 09/14/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 392.000 - HIGHWAYS, STREETS & TRAILS						
702.006	SALARY - BOARDS/COMMISSIONS	0.01	0.00	0.0%	0.01	0%
808.000	CONTRACTED SERVICES	0.01	0.00	0.0%	14,000.00	139999900%
865.000	ROAD CONSTRUCTION	250,000.00	160,141.46	64.1%	250,000.00	0%
866.000	DUST LAYER	0.01	0.00	0.0%	0.01	0%
867.000	TRAIL CONSTRUCTION AND MAINTE	0.01	0.00	0.0%	0.01	0%
920.001	DIVISION AVE	0.01	0.00	0.0%	0.01	0%
973.001	DIVISION AVE MAINTENANCE	5,000.00	2,407.37	48.1%	5,000.00	0%
Net - Dept 392.000 - HIGHWAYS, STREETS & TRAILS		255,000.05	162,548.83	63.7%	269,000.04	6%

		2020 ORIGINAL BUDGET	YTD BALANCE 09/14/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 394.000 - STREET LIGHTING						
731.000	PUBLICATIONS	1,000.00	0.00	0.0%	1,000.00	0%
802.000	LEGAL SERVICES	0.01	0.00	0.0%	0.01	0%
920.000	ELECTRIC	150,000.00	104,185.84	69.5%	150,000.00	0%
920.001	DIVISION AVE	5,000.00	2,234.59	44.7%	4,500.00	-10%
922.000	INTERSECTION LIGHTS/INST/OPER	10,000.00	0.00	0.0%	10,000.00	0%
Net - Dept 394.000 - STREET LIGHTING		166,000.01	106,420.43	64.1%	165,500.01	0%

		2020 ORIGINAL BUDGET	YTD BALANCE 09/14/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 396.000 - HYDRANT RENTAL						
926.000	HYDRANT RENTAL	13,000.00	13,330.00	102.5%	13,000.00	0%
Net - Dept 396.000 - HYDRANT RENTAL		13,000.00	0.00	0.0%	13,000.00	0%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 412.000 - PLANNING AND ZONING						
702.001	SALARIES & WAGES	48,960.00	49,241.33	100.6%	66,300.00	35%
702.002	SALARY - ASSISTANT	19,500.00	0.00	0.0%		-100%
702.004	CLERICAL SUPPORT	2,200.00	1,705.06	77.5%	2,244.00	2%
702.006	SALARY - BOARDS/COMMISSIONS	16,900.00	5,275.00	31.2%	16,900.00	0%
702.010	INTERN SUPPORT	0.01	0.00	0.0%	0.01	0%
702.011	PAYMENT IN LIEU OF HEALTH INS	0.01	0.00	0.0%	0.01	0%
715.000	SOCIAL SECURITY	6,605.00	4,279.74	64.8%	6,854.40	4%
716.000	PENSION CONTRIBUTION	6,824.00	4,804.03	70.4%	8,475.00	24%
717.000	HEALTH & LIFE INSURANCE	14,000.00	15,427.03	110.2%	19,327.76	38%
727.000	SUPPLIES	500.00	473.29	94.7%	500.00	0%
727.001	TEXTBOOKS/REFERENCE MATERIALS	750.00	0.00	0.0%	100.00	-87%
727.002	MUNICODE UPDATES	2,000.00	900.00	45.0%	2,000.00	0%
729.000	PRINTING	500.00	0.00	0.0%	500.00	0%
731.000	PUBLICATIONS	0.01	75.00	750000.0%	100.00	999900%
802.000	LEGAL SERVICES	20,000.00	7,189.50	35.9%	20,000.00	0%
808.000	CONTRACTED SERVICES	70,000.00	37,788.74	54.0%	50,000.00	-29%
808.001	ENGINEERING CONTRACTED SERVICES	20,000.00	41,863.99	209.3%	20,000.00	0%
809.000	PROGRAMMING/SOFTWARE/NETWORK	1,000.00	648.23	64.8%	1,000.00	0%
831.000	SEMINARS/CONTINUING EDUCATION	1,750.00	407.00	23.3%	1,000.00	-43%
832.000	DUES AND MEMBERSHIPS	650.00	60.00	9.2%	200.00	-69%
853.001	CELLULAR PHONE	0.01	77.50	775000.0%	480.00	4799900%
870.000	MILEAGE REIMBURSEMENT	1,250.00	0.00	0.0%	500.00	-60%
871.000	LUNCHES/DINNERS/MEETINGS	300.00	0.00	0.0%	300.00	0%
958.000	Tax/Permit fees refund	750.00	0.00	0.0%	750.00	0%
962.000	MISCELLANEOUS	500.00	130.00	26.0%	500.00	0%
971.000	NEW FURNITURE AND EQUIPMENT	1,500.00	139.99	9.3%	1,000.00	-33%
Net - Dept 412.000 - PLANNING AND ZONING		236,439.04	170,485.43	72.1%	219,031.18	-7%

		2020 ORIGINAL BUDGET	YTD BALANCE 09/14/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 756.000 - PARKS AND RECREATION						
702.006	SALARY - BOARDS/COMMISSIONS	2,500.00	1,665.00	66.6%	2,000.00	-20%
715.000	SOCIAL SECURITY	155.00	127.39	82.2%	146.00	-6%
716.000	PENSION CONTRIBUTION	50.00	31.00	62.0%	20.00	-60%
729.000	PRINTING	900.00	0.00	0.0%	900.00	0%
730.000	POSTAGE	100.00	0.00	0.0%	100.00	0%
731.000	PUBLICATIONS	150.00	0.00	0.0%	150.00	0%
808.000	CONTRACTED SERVICES	22,000.00	7,473.00	34.0%	22,000.00	0%
880.000	COMMUNITY PROMOTION	3,400.00	0.00	0.0%	3,400.00	0%
962.000	MISCELLANEOUS	600.00	1,324.95	220.8%	600.00	0%
973.000	GROUNDS IMPROVEMENT & MAINTENANCE	0.01	0.01	100.0%	4,000.00	39999900%
Net - Dept 756.000 - PARKS AND RECREATION		29,855.01	10,621.35	35.6%	**33,316.00**	11%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 790.000 - LIBRARY						
727.000	SUPPLIES	0.01	0.00	0.0%	0.01	0%
775.000	REPAIR AND MAINT. SUPPLIES	500.00	(20.83)	-4.2%	500.00	0%
805.000	EQUIPMENT RENTAL/SERVICE	500.00	148.26	29.7%	500.00	0%
808.000	CONTRACTED SERVICES	4,000.00	0.00	0.0%	2,000.00	-50%
910.000	INSURANCE AND BONDS	1,000.00	932.00	93.2%	1,000.00	0%
920.000	ELECTRIC	12,000.00	6,438.32	53.7%	12,000.00	0%
923.000	HEAT	4,000.00	773.09	19.3%	500.00	-88%
924.000	WATER AND SEWER	1,200.00	246.18	20.5%	800.00	-33%
928.000	EQUIPMENT MAINTENANCE	3,000.00	790.25	26.3%	3,000.00	0%
929.000	BUILDING MAINTENANCE	5,000.00	3,006.18	60.1%	5,000.00	0%
929.001	CLEANING BUILDING	13,500.00	8,682.70	64.3%	13,800.00	2%
931.000	TRASH REMOVAL	600.00	510.62	85.1%	720.00	20%
932.000	SNOW PLOWING/REMOVAL	5,500.00	3,442.50	62.6%	5,100.00	-7%
935.000	GROUNDS MAINTENANCE	5,500.00	3,169.86	57.6%	5,500.00	0%
962.000	MISCELLANEOUS	100.00	190.00	190.0%	100.00	0%
971.000	NEW FURNITURE AND EQUIPMENT	3,000.00	0.00	0.0%	3,000.00	0%
973.000	GROUNDS IMPROV. AND MAINTENEN	0.01	0.00	0.0%	-	-100%
Net - Dept 790.000 - LIBRARY		59,400.02	28,309.13	47.7%	**53,520.01**	-10%

		2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget	% Change
Dept 863.000 - PUBLIC TRANSPORTATION						
822.000	INTERURBAN TRANSIT AUTHORITY	48,650.00	38,148.36	78.4%	50,000.00	3%
Net - Dept 863.000 - PUBLIC TRANSPORTATION		48,650.00	38,148.36	78.4%	**55,000.00**	13%

	2020 ORIGINAL BUDGET	YTD BALANCE 10/21/2020 NORM (ABNORM)	% BDGT USED	Projected 2021 Budget
Dept 990.000				
990 TRANSER OUT	0	0	0.0%	-
Net - Dept. 990.000 - Transfer Out	0	0	0.0%	-
Dept 999.000				
999.000 CONTINGENCY	0.00	0.00		82,653.32
Net - Dept 999.000	0.00	0.00		

2021 TOTAL REVENUES	**4,964,940.52**	
2021 TOTAL EXPENDITURES	**4,964,940.52**	
2021 NET OF REVENUES & EXPENDITURES	**0.00**	
2021 TOTAL REVENUES	**4,962,948.67**	13% INCREASE OVER 2020
2021 TOTAL EXPENDITURES	**4,962,948.67**	13% INCREASE OVER 2020
2021 NET OF REVENUES & EXPENDITURES	**0.00**	
2020 TOTAL REVENUES	**4,244,558.23**	5% INCREASE OVER 2019
2020 TOTAL EXPENDITURES	**4,372,849.78**	6% INCREASE OVER 2019
2020 NET OF REVENUES & EXPENDITURES	**(128,291.55)**	
2019 TOTAL REVENUES	**4,048,089.00**	7% INCREASE OVER 2018
2019 TOTAL EXPENDITURES	**4,115,168.89**	10% INCREASE OVER 2018
2019 NET OF REVENUES & EXPENDITURES	**(67,079.89)**	
2018 TOTAL REVENUES	**3,763,026.00**	
2018 TOTAL EXPENDITURES	**3,963,026.00**	
2018 NET OF REVENUES & EXPENDITURES	**(200,000.00)**	

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PERCENTAGE CHANGE BY DEPARTMENT

DEPARTMENT	% CHANGE	EXPLANATION
Township Board	9%	increase in per diem
Supervisor	-20%	Supervisor 1/2 yr at fulltime - 1/2 yr at part=time other expenditures adjusted to this formula
Superintendent/Manager	-13%	Budgeting for 1/2 yr
Elections	-70%	Only projecting one election for 2021
Assessor	7%	Cellular phone stipend/new Assistant Assessor wages and insurance
Clerk	-11%	Deputy not taking insurance
Board of review	-3%	Removed Pension Contribution
Treasurer	1%	Cost of living salary increases
Township Hall & Grounds	-10%	Recalculated utilities and contracts
Cemetary	1%	Cost of living salary increase
General Administration	-4%	Moved sidewalk plowing to Highway Streets & Trails
Law Enforcement	-3%	Had been inflated to cover additional costs for a presidential election year
Cutlerville Fire Department	6%	Now encludes total costs not just Gaines portion (55%) 5% increase in Gaines costs
Dutton	8%	Increase in insurance costs/cellular service/general operational costs
Drains	0%	
Highways Streets & Trails	6%	Added sidewalk plowing 14K
Street Lighting	0%	
Hydrant Rental	0%	
Planning & Zoning	-7%	Reduction in contracted services/dues & membership/mileage reimbursement
Parks & Recreation	11%	Additional Grounds Improvement & Maintenance
Library	-10%	Large credit with DTE
Public Transportation	13%	Projected increase in annual contract

GAINES CHARTER TOWNSHIP APPROPRIATIONS ACT
FISCAL YEAR 2021

2021 General Fund Budget

TOTAL ESTIMATED REVENUES	**4,964,940.52**
Totals for Dept 101-000-Township Board	16,511.40
Totals for Dept 171.000-Supervisor	128,564.25
Totals for Dept. 172.000-Superintendent/Manager	105,866.74
Totals for Dept. 191.000-Elections	14,069.00
Totals for Dept. 209.000-Assessor	261,887.74
Totals for Dept 215.000-Clerk	140,108.70
Totals for Dept 247.000-Board of Review	4,059.00
Totals for Dept 253.000-Treasurer	188,464.63
Totals for Dept 265.000-Township Hall and Grounds	191,895.01
Totals for Dept 276.000-Cemetery	64,672.50
Totals for Dept 299.000-General Administration	244,200.04
Totals for Dept. 301.000-Law Enforcement	918,000.00
Totals for Dept. 336.001-Cutlerville Fire	1,186,816.75
Totals for Dept 336.002-Dutton Fire Department	573,837.10
Totals for Dept. 390.000-Drains	40,000.00
Totals for Dept. 392.000-Highways, Streets & Trails	269,000.04
Totals for Dept. 394.000-Street Lighting	165,500.01
Totals for Dept. 396.000-Hydrant Rental	13,000.00
Total for Dept. 412.000-Planning and Zoning	219,031.18
Total for Dept. 728.000-Economic Development	0.00
Totals for Dept 756.000-Parks & Recreation	33,316.00
Totals for Dept. 790.000-Library	53,520.01
Totals for Dept. 863.000-Public Transportation	55,000.00
Totals for Dept. 990.000 - Transfer Out	0.00
Totals for Dept.999.000-Contingency	**82,653.32**
Estimated Revenue	**4,964,940.52**
Total Appropriations	**-4,964,940.52**
Net of Revenues/Appropriations-Fund 101	**0.00**

GAINES CHARTER TOWNSHIP APPROPRIATIONS ACT
FISCAL YEAR 2021

AN APPROPRIATIONS ACT FOR GAINES CHARTER TOWNSHIP: TO DEFINE THE POWERS AND DUTIES OF THE GAINES CHARTER TOWNSHIP OFFICERS IN RELATION TO THE ADMINISTRATION OF THE BUDGET.

The Board of Trustees of Gaines Charter Township resolves:

SECTION 1: TITLE
This Act shall be known as the Gaines Charter Township General Appropriations Act.

SECTION 2: PUBLIC HEARINGS ON THE BUDGET
Pursuant to MCLA 141.412; MCLA 141.413, notice of a public hearing on the proposed budget was published in the Sun and News October 31, 2020 and November 7, 2020 and a public hearing was held on the proposed budget on November 9, 2020.

SECTION 3: CHIEF ADMINISTRATIVE OFFICER
The Township Manager shall be the Chief Administrative Officer and shall perform the duties of the Chief Administrative Officer, including annual preparation and presentation of the Gaines Charter Township Budget and periodically introducing budget adjustments and resolutions as deemed necessary.

SECTION 4: FISCAL OFFICER
The Clerk shall be the Fiscal Officer and shall perform the duties of the Fiscal Officer, including providing the Chief Administrative officer with timely and accurate budget status reports no later than four (4) days prior to township meetings. The Fiscal Officer shall not expend any monies out of any cost center above cost center budgets.

SECTION 5: ESTIMATED REVENUES
Estimated Township General Fund revenues for fiscal year 2021 shall total $4,964,940.52.

SECTION 6: MILLAGE LEVY
The Gaines Charter Township Board shall cause to be levied and collected the general property tax on all real and personal property within the Township upon current tax roll and allocated millage of 0.8364.

SECTION 7: ESTIMATED EXPENDITURES
Estimated Township general fund expenditures for fiscal year 2021 are in accordance with Attachment A.

SECTION 8: Adoption of Budget by Reference

The General Fund Budget of Gaines Charter Township is hereby adopted by reference, with revenues and activity expenditures as indicated in Sections 5 and 7 of this Act.

SECTION 9: Adoption of Functional Budget

The Board of Trustees of Gaines Charter Township adopts the 2021 fiscal year functional budget. Township officials responsible for the expenditures authorized in the budget may expend Township funds up to, but not to exceed, the total appropriation authorized for each cost center, and may make transfers among the various line items contained in the cost center appropriation. Appropriations for line items related to personnel wages may not exceed projections by more than 10% without prior Board approval by Budget amendment.

SECTION 10: Appropriation not a Mandate to Spend

Appropriations will be deemed maximum authorization to incur expenditures. The Fiscal Officer shall exercise supervision and control to ensure that expenditures are within appropriations, and shall not issue any township order for expenditures that exceed appropriations.

SECTION 11: Periodic Fiscal Reports

The Fiscal Officer shall transmit to the Board at the end of each of the first three (3) quarters, and at the end of each month occurring during the fourth quarter, a report of financial operations, including, but not limited to:

a. A summary statement of the actual financial condition of the General Fund at the end of the previous quarter (month).

b. A summary statement showing the receipts and expenditures and encumbrances for the previous quarter (month).

c. A detailed list of:

   i. Expected revenues by major source as estimated in the budget; actual receipts to date for the current fiscal year compared with actual receipts for the same period in the prior fiscal year; the balance of estimated revenues to be collected in the then current fiscal year; and any revisions in revenue estimates resulting from collection experience to date.
   ii. For each cost center: the amount appropriated; the amount charged to each appropriation in the previous quarter (month) for the current fiscal year and as compared with the same period in the prior fiscal year; the unencumbered balance of appropriations; and any revisions in estimate of expenditures.

SECTION 12: Limit on Obligations and Payments
No obligation shall be incurred against, and no payment shall be made from any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation.

SECTION 13: Budget Monitoring
Whenever it appears to the Chief Administrative Officer or the Township Board that the actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, and when it appears that expenditures shall exceed an appropriation, the Chief Officer shall present to the Township Board recommendations to prevent expenditures from exceeding available revenues or appropriations for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both.

SECTION 14: Violations of This Act
Any obligations or payment authorized in violation of this resolution shall be void and shall subject any responsible official(s) or employee(s) to disciplinary action as outlined in Public Act 621 of 1978.

SECTION 15: Board Adoption

Resolution 2020-09 "Resolution Adopting General Approporations Act: 2021 Budgets for the General Fund, Water & Sewer, and Building Inspections, was passed at a regularly held Township Board meeting, November 9, 2020.

GAINES CHARTER TOWNSHIP APPROPRIATIONS ACT
FISCAL YEAR 2021 PROPOSED BUILDING DEPARTMENT BUDGET

ACCOUNT #	ACCOUNT DESCRIPTION	2020 Approved Budget	Year-to-date Expenditures thru 9/19/2020	Available Balance	% Budget Used	Projected 2021 Budget	% Change
Dept 372.000 - BUILDING/MECHANICAL INSPECTION							
101-372.000-702.001	**SALARY - BUILDING INSPECTOR**	**67,524.00**	48,825.11	18,698.89	72%	68,199.24	1%
101-372.000-702.002	**SALARY - MECH/PLUMBING INSPECTOR**	**0.01**		0.01	0%	0.01	0%
101-372.000-702.003	**SALARY - ELECTRICAL INSPECTOR**	**25,500.00**	9,764.92	15,735.08	38%	25,755.00	1%
101-372.000-702.004	**CLERICAL SUPPORT**	**47,163.17**	16,971.34	30,191.83	36%	37,960.00	-20%
101-372.000-702.009	**DEFERRED COMP IN LIEU OF HEAL**	**0.01**		0.01	0%	-	-100%
101-372.000-702.011	**PAYMENT IN LIEU OF HEALTH INS**	**2,600.00**	1,360.00	1,240.00	52%	-	-100%
101-372.000-702.012	**Clerical - Temp Help**	**12,000.00**		12,000.00	0%	22,296.16	86%
101-372.000-715.000	**SOCIAL SECURITY**	**11,391.98**	5,884.50	5,507.48	52%	11,257.36	-1%
101-372.000-716.000	**PENSION CONTRIBUTION**	**14,018.82**	6,681.03	7,337.79	48%	12,000.00	-14%
101-372.000-717.000	**HEALTH & LIFE INSURANCE**	**15,674.34**	7,943.09	7,731.25	51%	18,500.00	18%
101-372.000-718.000	**UNEMPLOYMENT COMPENSATION**	**0.01**		0.01	0%	0.01	0%
101-372.000-724.001	RENT	11,000.00		11,000.00	0%	11,000.00	0%
101-372.000-727.000	SUPPLIES	2,000.00	170.75	1,829.25	9%	2,000.00	0%
101-372.000-727.001	TEXTBOOKS/REFERENCE MATERIALS	900.00	-	900.00	0%	900.00	0%
101-372.000-729.000	PRINTING	500.00		500.00	0%	500.00	0%
101-372.000-730.000	POSTAGE	0.01		0.01	0%	0.01	0%
101-372.000-808.000	CONTRACTED SERVICES	97,200.00	50,945.93	46,254.07	52%	97,200.00	0%
101-372.000-808.001	ENGINEERING - CONTRACTED SVS	0.01	0.01	0.01	100%	5,000.00	1%
101-372.000-809.000	PROGRAMMING/SUPPORT/NETWORK	2,500.00	79.45	2,420.55	3%	5,500.00	120%
101-372.000-831.000	SEMINARS/CONTINUING EDUCATION	3,000.00	2,270.00	730.00	76%	3,500.00	17%
101-372.000-832.000	DUES AND MEMBERSHIPS	700.00	1,126.58	(426.58)	161%	700.00	0%
101-372.000-853.001	CELLULAR PHONE	2,200.00	981.58	1,218.42	45%	2,600.00	18%
101-372.000-870.000	MILEAGE REIMBURSEMENT	6,200.00	2,091.24	4,108.76	34%	6,200.00	0%
101-372.000-958.000	Tax/Permit fees refund	0.01		0.01	0%	0.01	0%
101-372.000-962.000	MISCELLANEOUS	0.01		0.01	0%	0.01	0%
101-372.000-963.000	UNIFORMS	200.00		200.00	0%	200.00	0%
101-372.000-971.000	NEW FURNITURE AND EQUIPMENT	1,650.00		1,650.00	0%	100.00	-94%
		323,922.38	155,095.53	168,826.85	48%	**331,367.81**	2%

(1) Textbook expenses not used this year - Code change may be in 2021 - line 19

(2) Clerical temp help for scanning approved for last years budget. Position has not been hired yet. Line 12

(3) Seminars and continuing education should stay the same. Conferences were cancelled spring and summer 2020. Proposed training for BS&A education for Administrative assistant. Line 24

(4) Online permitting software for BS&A Cost estimated at $3000 first year with training. $1700 a year after first Line 23

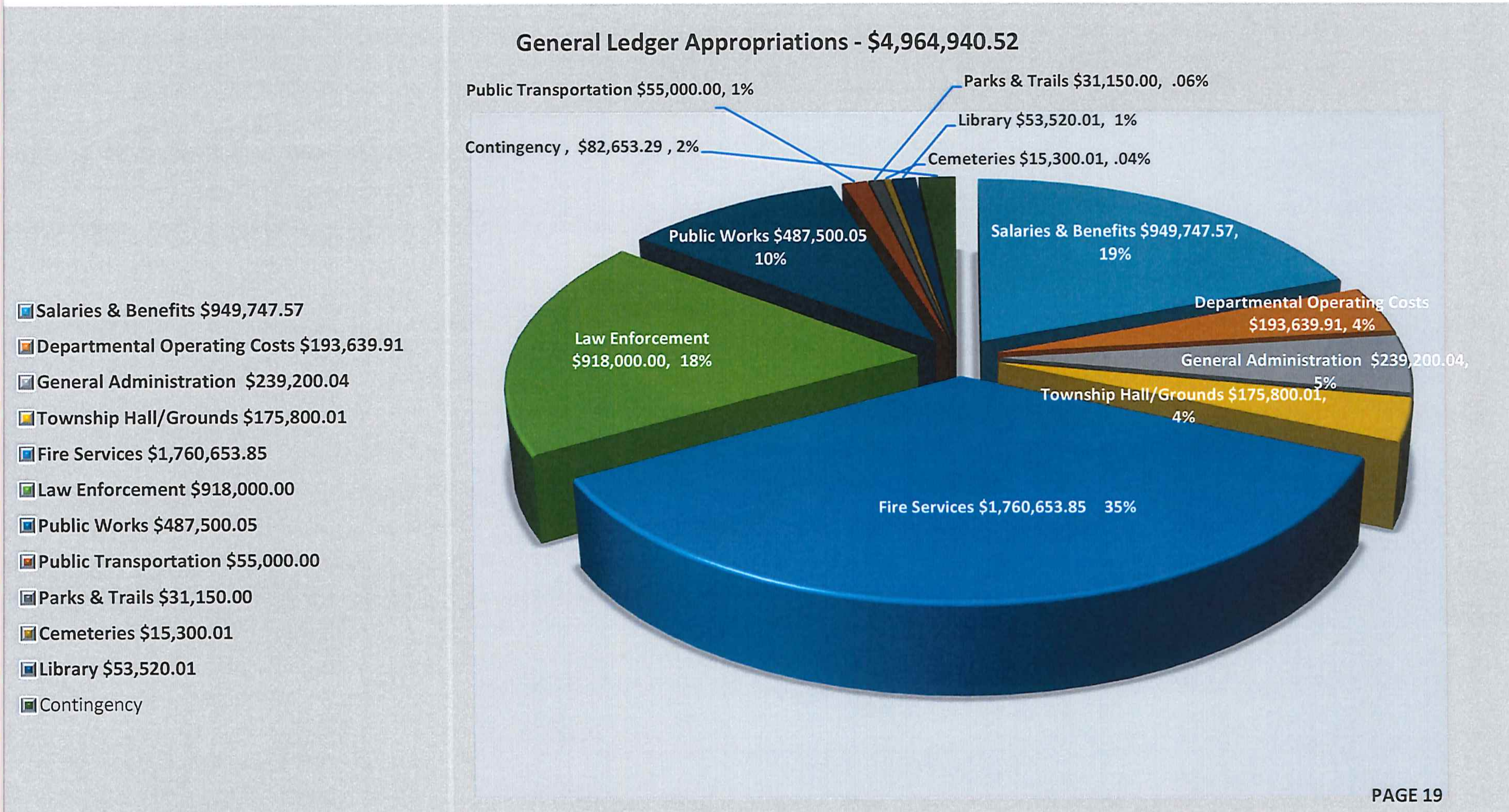
Other times to remain the same. Actual expe3nitures to day may be less than budgeted due to COVID shutdown and cancellation of seminars and conferences.

GAINES CHARTER TOWNSHIP APPROPRIATIONS ACT
FISCAL YEAR 2021 PROPOSED WATER & SEWER DEPARTMENT BUDGET

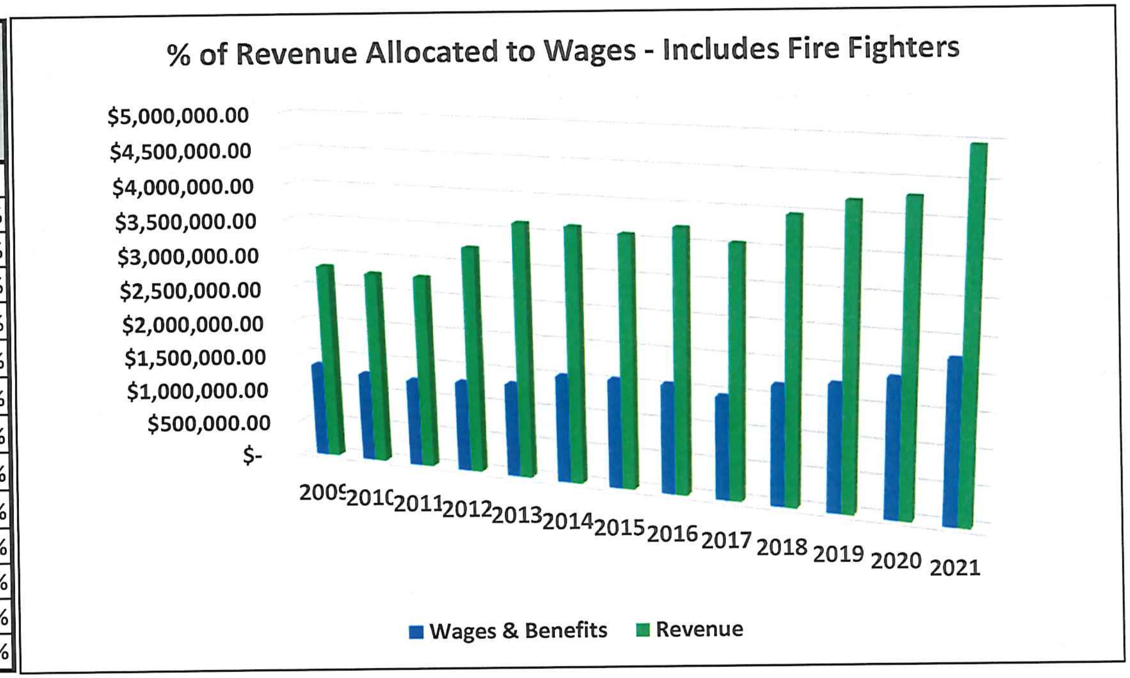
ACCOUNT #	ACCOUNT DESCRIPTION	2020 Approved Budget	Year-to-date Expenditures thru 9/192020	Available Balance	% Budget Used	Projected 2021 Budget	% Change	
90-530.000.702.001, 591-530.000-702.001	Salary-Admin	42,359.84		42,359.84	0%	43,214.05	0%	
90-503.000-703.004, 591-530.000-703.004	Admin Medicare	0.01		0.01	0%		0%	
90-530.000-715.000, 591-530.000-715.000	Admin SS Tax	3,177.00		3,177.00	0%	3,154.63	0%	
90-530.000-716.000, 591-530.000-716.000	Admin Pension Contribution	4,236.00		4,236.00	0%		0%	
90-530.000-717.000, 591-503.000-717.000	Admin Health Insurance	0.01		0.01	0%		0%	
90-530.000-719.000, 591-530.000-719.000	Admin Workmans Comp	325.00		325.00	0%		0%	
90-535.000-702.001, 591-535.000-702.000	Salary - Dept Clerk	29,250.00		29,250.00	0%	29,835.00	0%	10 hrs per week billed to supervisor
90-535.000-703.004, 591-535.000-703.004	Clerk Medicare	0.01		0.01	0%		0%	
90-535.000-715.000, 591-535.000-715.000	Clerk SS Tax	2,193.75		2,193.75	0%	2,177.96	0%	
90-535.000-716.000, 591-535.000-716.000	Clerk Pension Contribution	2,925.00		2,925.00	0%		0%	
90-530.000-717.000, 591-503.000-717.000	Clerk Health Insurance	10,231.66		10,231.66	0%		0%	
90-535.000-719.000, 591-535.000-719.000	Clerk Workmans Comp	0.01		0.01	0%		0%	
90-535.000-720.001, 591-535.000-720.001	Support/Engineer & Staff	0.01		0.01	0%		0%	Interfund Reimb w/General
90-535.000-720.002, 591-535.000-720.002	Support/Receptionist	0.01		0.01	0%		0%	Interfund Reimb w/General
90-535.000-720.004, 591-535.000-720.004	Support/Deputy Treasurer	0.01		0.01	0%		0%	Interfund Reimb w/General
90-535.000-721.001, 591-535.000-721.001	Overhead/Building Expenses	0.01		0.01	0%		0%	Interfund Reimb w/General
90-535.000-721.002, 591-535.000-721.002	Overhead/Telephone	0.01		0.01	0%		0%	Interfund Reimb w/General
90-535.000-721.003, 591-535.000-721.003	Overhead/Office Supplies	0.01		0.01	0%		0%	Interfund Reimb w/General
90-535.000-721.004, 591-535.000-721.004	Overhead/Computers	0.01		0.01	0%		0%	Interfund Reimb w/General
90-535.000-721.005, 591-535.000-721.005	Overhead/Postage	0.01		0.01	0%		0%	Interfund Reimb w/General
90-535.000-721.006, 591-535.000-721.006	Overhead/Audit	0.01		0.01	0%		0%	Interfund Reimb w/General
90-535.000-723.001, 591-535.000-723.001	Regis/Metro Council	0.01		0.01	0%		0%	
90-535.000-724.001, 591-535.000-724.001	Rent	0.01		0.01	0%		0%	Interfund Reimb w/General
91-536.000-727.000, 591-537.000-727.000	Supplies	1,300.00		1,300.00	0%		0%	
90-536.000-730.000, 591-537.000-730.000	Postage	6,000.00		6,000.00	0%		0%	
90-536.000-732.000, 591-537.000-732.00	Newsletter	300.00		300.00	0%		0%	
90-536.000-733.000, 591-537.000-733.000	Software/computer/furniture	4,000.00		4,000.00	0%		0%	
90-536.000-802.000, 591-537.000-802.000	Legal	3,000.00		3,000.00	0%		0%	
90-536.000-803.000, 591-537.000-803.000	Contract Engineer	50,000.00		50,000.00	0%		0%	
90-536.000-890.000, 591-537.000-809.000	Programming/Support/Network	8,000.00		8,000.00	0%		0%	
90-536.000-870.000, 591-537.000-870.000	Mileage	500.00		500.00	0%		0%	
90-536.000-874.001, 591-537.000-874.001	Dues & Memberships	0.01		0.01	0%		0%	Interfund Reimb w/General
91-537.000-915.000	Consumer Confidence Report	3,000.00		3,000.00	0%		0%	
91-537.000-934.000	Sensus Maintenance	12,500.00		12,500.00	0%		0%	
90-536.000-950.000, 591-537.000-950.000	Publications	200.00		200.00	0%		0%	
90-536.000-953.000, 591-537.000-953.000	Interfund Reimb with Gen	48,000.00		48,000.00	0%		0%	
90-536.000-955.000, 591-537.000-955.000	W/S Miscellaneous	0.01		0.01	0%		0%	
TOTALS		231,498.42	0.00	231,498.42	0%		0%	

Gaines Charter Township Capital Funds

Fund Name	#	Description	Amount Funded	2020 Purchases	2021 Capital Funding	
Cutlerville Fire Department	420	Truck Replacement	$ 100,000.00		$ 200,000.00	
	421	Equipment / Turnout Gear	$ 7,500.00		$ -	transferred to budget
Dutton Fire Department	422	Truck Replacement	$ 100,000.00		$ 200,000.00	
	423	Hose	$ 7,500.00		$ -	transferred to budget
		Turn Out Gear	$ 7,500.00		$ -	transferred to budget
Library	424	General improvements	$ 15,000.00		$ 15,000.00	
Cemetery	425	Storage Shed	$ 10,000.00		$ 10,000.00	Storage Shed
Township Hall & Grounds	426	Heating & Cooling	$ 65,000.00		$ 65,000.00	Heating / Carpeting
Division Ave. CIA	427	Streetscape Improvements	$ 40,000.00		$ 40,000.00	
Prairie Wolf Park	428	Property	$ 90,000.00	Schoen Property	$ 100,000.00	Bathrooms / Barn Reno
Sidewalk & Trails	429		$ 103,639.39		$ 125,000.00	
Elections	430	Laptops	$ 6,890.00	10 Precint Laptops	$ -	
		Totals	$ 553,029.39		$ 755,000.00	


General Ledger Appropriations - $4,964,940.52
Public Transportation $55,000.00, 1%
Parks & Trails $31,150.00, .06%
Library $53,520.01, 1%
Contingency , $82,653.29 , 2%
Cemeteries $15,300.01, .04%
Public Works $487,500.05 10%
Salaries & Benefits $949,747.57, 19%
Departmental Operating Costs $193,639.91, 4%
Law Enforcement $918,000.00, 18%
General Administration $239,200.04, 5%
Township Hall/Grounds $175,800.01, 4%
Fire Services $1,760,653.85 35%
Salaries & Benefits $949,747.57
Departmental Operating Costs $193,639.91
General Administration $239,200.04
Township Hall/Grounds $175,800.01
Fire Services $1,760,653.85
Law Enforcement $918,000.00
Public Works $487,500.05
Public Transportation $55,000.00
Parks & Trails $31,150.00
Cemeteries $15,300.01
Library $53,520.01
Contingency

YEAR	Wages & Benefits	Revenue	% of Revenue Allocated to Wages
2009	$ 1,346,261.41	$ 2,819,600.00	47.75%
2010	$ 1,273,780.55	$ 2,766,308.00	46.05%
2011	$ 1,243,385.00	$ 2,770,659.00	44.88%
2012	$ 1,290,479.00	$ 3,238,344.00	39.85%
2013	$ 1,334,607.27	$ 3,626,007.50	36.81%
2014	$ 1,521,307.44	$ 3,623,609.00	41.98%
2015	$ 1,538,950.59	$ 3,572,190.00	43.08%
2016	$ 1,546,923.31	$ 3,704,803.00	41.75%
2017	$ 1,452,129.77	$ 3,548,324.00	40.92%
2018	$ 1,682,896.37	$ 3,963,026.00	42.46%
2019	$ 1,773,014.94	$ 4,196,448.11	42.25%
2020	$ 1,928,834.61	$ 4,290,841.14	44.95%
2021	$ 2,247,452.87	$ 4,962,948.67	45.28%



PUBLIC NOTICE

The Gaines Charter Township Board will hold a public hearing on the proposed Township budget for fiscal year 2021. The hearing will be held at 7:10 PM during the regularly scheduled Board of Trustees meeting to be held Monday, November 09, 2020, 7:00 PM, at the Township office located at:

8555 Kalamazoo Ave., SE
Caledonia, MI 49316
Masks will be required and social distancing will be observed.

***The property tax millage rate proposed to be levied to support the proposed budget will be a subject of this hearing.** A copy of the draft proposed budget is available for public inspection at the Township office.

Any interested persons are invited to attend and participate. Persons with disabilities needing any special accommodations should contact the Township offices one week prior to the meeting to request mobility, visual or any other assistance.