

2022 ADOPTED COST CENTER BUDGET EAST CHINA TOWNSHIP

2022

REQUESTED

| GL NUMBER | DESCRIPTION | BUDGET |
|---------------------------------|------------------------------------|------------------|
| ESTIMATED REVENUES | | |
| Dept 100 - REVENUES | | |
| 101-100-402.00 | CURRENT PROPERTY TAXES | 1,649,232 |
| 101-100-405.00 | TRAILER TAXES | 250 |
| 101-100-441.00 | PPT REIMBURSEMENT-LCSA | 15,000 |
| 101-100-445.00 | PENALTIES & INTEREST ON TAXES | 1,500 |
| 101-100-451.00 | CANAL AQUATIC CLEANING-SPEC ASSMNT | 11,800 |
| 101-100-477.00 | COMCAST-FRANCHISE FEES-CABLE TV | 62,000 |
| 101-100-478.00 | MICH BELL/AT&T-FRANCHISE FEES | 1,500 |
| 101-100-481.00 | PLANNING FEES | 5,000 |
| 101-100-482.00 | ZBA FEES | 2,000 |
| 101-100-490.00 | LICENSES AND REGISTRATIONS | 500 |
| 101-100-529.00 | OTHER GRANTS | 20,000 |
| 101-100-572.00 | STATE SHARED REVENUE-LIQ LIC | 500 |
| 101-100-574.00 | STATE SHARED REVENUE | 350,649 |
| 101-100-587.00 | CONTRIBUTION-PARKS/RECREATION | 18,000 |
| 101-100-628.00 | BOARD OF APPEALS FEES | 800 |
| 101-100-629.00 | LOT SPLIT APPLICATION FEES | 500 |
| 101-100-631.00 | ZONING FEES | 250 |
| 101-100-634.00 | FIRE RUN REIMBURSEMENT | 8,000 |
| 101-100-635.00 | ADMINISTRATIVE CHRГ-PLAN/ZONE | 2,500 |
| 101-100-643.00 | FOUNDATIONS-CEMETERY | 3,500 |
| 101-100-643.01 | GRAVE OPENINGS-CEMETERY | 10,000 |
| 101-100-643.02 | SALE OF CEMETERY LOTS | 5,000 |
| 101-100-643.03 | COLUMBARIUM SALES-CEMETERY | 3,000 |
| 101-100-643.04 | COLUMBARIUM PLAQUES | 1,500 |
| 101-100-651.00 | RED BRICK SCHOOL REVENUES | 100 |
| 101-100-665.00 | INVESTMENT INCOME | 2,500 |
| 101-100-671.00 | LEASE-CELLULAR TOWER | 21,000 |
| 101-100-676.00 | SUMMER TAX COLL FEES-ECS/RESA | 8,200 |
| 101-100-677.00 | EXPENSE REIMBURSEMENTS | 100 |
| 101-100-678.00 | MISCELLANEOUS REVENUE | 500 |
| 101-960-699.15 | TRANSFERS IN-PERPETUAL CARE | 25 |
| TOTAL ESTIMATED REVENUES | | 2,205,406 |

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| APPROPRIATIONS | | |
| Totals for dept 101 - TRUSTEES/EXPENSES | | 24,068 |
| Totals for dept 171 - SUPERVISOR | | 24,224 |
| Totals for dept 173 - TOWNSHIP MANAGER | | 72,109 |
| Totals for dept 215 - CLERK | | 18,450 |
| Totals for dept 216 - OTHER CLERK ACTIVITIES | | 78,150 |
| Totals for dept 223 - AUDITING FEES | | 16,000 |
| Totals for dept 228 - INFORMATION TECHNOLOGY | | 12,000 |
| Totals for dept 247 - BOARD OF REVIEW | | 970 |
| Totals for dept 253 - TREASURER | | 20,247 |
| Totals for dept 254 - OTHER TREASURER ACTIVITIES | | 44,140 |
| Totals for dept 255 - TAX TRIBUNAL REFUNDS ORDERED | | 500 |
| Totals for dept 257 - ASSESSOR DEPARTMENT | | 43,080 |
| Totals for dept 262 - ELECTIONS | | 14,730 |
| Totals for dept 265 - BUILDINGS AND GROUNDS | | 126,260 |
| Totals for dept 266 - ATTORNEY/COUNSEL | | 15,000 |
| Totals for dept 267 - INSURANCE AND BONDS | | 142,400 |
| Totals for dept 268 - HOSPITALIZATION INSURANCE | | 11,000 |
| Totals for dept 271 - CONTINGENCY | | 35,000 |
| Totals for dept 272 - SAFETY INCENTIVE PROGRAM | | 725 |
| Totals for dept 299 - UNALLOCATED | | 15,200 |
| Totals for dept 301 - POLICE/SHERIFF | | 185,000 |
| Totals for dept 336 - FIRE PROTECTION | | 271,250 |
| Totals for dept 337 - FIRE AUTHORITY BOARDS (MC & SC) | | 800 |
| Totals for dept 446 - HIGHWAYS/STREETS/BRIDGES | | 5,000 |
| Totals for dept 448 - STREET LIGHTING | | 26,000 |
| Totals for dept 520 - CANAL CLEANING SPEC ASSESSMENT | | 11,800 |
| Totals for dept 528 - RUBBISH COLLECTION/DIPSOSAL | | 225,000 |
| Totals for dept 567 - CEMETERY EXPENSE | | 69,385 |
| Totals for dept 569 - WATERSHED COUNCIL | | 2,100 |
| Totals for dept 571 - CONSTRUCTION BOARD OF APPEALS | | 163 |
| Totals for dept 572 - LOT SPLIT BOARD | | 163 |
| Totals for dept 573 - SEW & WAT AUTHORITY MEETINGS | | 583 |
| Totals for dept 672 - COUNCIL ON AGING | | 1,500 |
| Totals for dept 701 - PLANNING COMMISSION | | 2,215 |
| Totals for dept 702 - ZONING BOARD | | 1,111 |
| Totals for dept 703 - PLANNING AND ZONING | | 47,618 |
| Totals for dept 706 - OTHER PROJECTS | | 3,000 |
| Totals for dept 729 - COMMUNITY ACTION/CTV | | 35,000 |
| Totals for dept 751 - RECREATION DEPT | | 25,995 |
| Totals for dept 803 - HISTORICAL COMMISSION | | 10,695 |
| Totals for dept 902 - EQUIPMENT | | 1,000 |
| 101-990-995.08 | TRANSFERS OUT-TO PARK | 240,775 |
| 101-990-995.45 | TRANSFERS OUT-TO CAP PROJ FUND | 200,000 |
| 101-990-995.61 | TRANSFERS OUT-TO DPW FUND | 125,000 |
| TOTAL APPROPRIATIONS | | 2,205,406 |

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| NET OF REVENUES/APPROPRIATIONS - FUND 101 | 0 |
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| LEVY: | 2.9088 | |
| TAXABLE VALUE | 566,971,337 | |

MILLAGE CALC

(NET REV/EXP/taxable value) x 1000 = millage

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| Fund 355 - 2013A CAPITAL IMPROVEMENT BONDS DEBT RET | | | <u>REQ'D LEVY</u> |
| ESTIMATED REVENUES | | | |
| Dept 100 - REVENUES | | | |
| 355-100-402.00 | CURRENT PROPERTY TAXES | 184,266 | 0.3250 |
| 355-100-665.00 | INVESTMENT INCOME | 50 | |
| TOTAL ESTIMATED REVENUES | | <u>184,316</u> | |
| APPROPRIATIONS | | | |
| Dept 928 - DEBT SERVICES | | 53,199 | |
| TOTAL APPROPRIATIONS | | <u>53,199</u> | |
| NET OF REVENUES/APPROPRIATIONS - FUND 355 | | 131,117 | |
| Fund 360 - 2013B CAPITAL IMPROVEMENT BONDS DEBT RET | | | <u>REQ'D LEVY</u> |
| ESTIMATED REVENUES | | | |
| 360-100-402.00 | CURRENT PROPERTY TAXES | 99,220 | 0.1750 |
| 360-100-665.00 | INVESTMENT INCOME | 50 | |
| TOTAL ESTIMATED REVENUES | | <u>99,270</u> | |
| APPROPRIATIONS | | | |
| 360-928-991.00 | PRINCIPAL-BOND PAYMENTS 2013B | | |
| 360-928-993.00 | INTEREST PAYMENT ON BONDS | | |
| Totals for dept 928 - DEBT SERVICES | | <u>39,322</u> | |
| NET OF REVENUES/APPROPRIATIONS - FUND 360 | | 59,948 | |
| Fund 496 - TOWNSHIP CAPITAL PROJECTS FUND | | | |
| ESTIMATED REVENUES | | | |
| 496-100-402.00 | CURRENT PROPERTY TAXES | 395,792 | 0.6985 |
| 496-100-665.00 | INVESTMENT INCOME | 500 | |
| 496-960-699.11 | TRANSFERS IN-GENERAL FUND | 200,000 | |
| TOTAL ESTIMATED REVENUES | | <u>596,292</u> | |
| APPROPRIATIONS | | | |
| Totals for dept 299 - UNALLOCATED | | 30,000 | |
| Totals for dept 446 - HIGHWAYS/STREETS/BRIDGES | | 20,000 | |
| Totals for dept 523 - BIKE PATH REPAIRS | | 35,000 | |
| Totals for dept 539 - WATER METER UPDATE PROGRAM | | 25,000 | |
| 496-901-932.01 | MAJOR ROAD IMPROVEMENTS | 68,000 | |
| 496-901-967.01 | DPW REPLACEMENT EQUIPMENT | 55,000 | |
| 496-901-970.00 | CAPITAL OUTLAY-IMPROVEMENTS | 120,000 | |
| 496-901-970.XX | SEWER SYSTEM IMPROVEMENTS (SRF) | 215,449 | 0.3800 |
| 496-901-970.07 | CEMETERY PARKING LOT | 5,000 | |
| TOTAL APPROPRIATIONS | | <u>573,449</u> | 1.0785 |
| NET OF REVENUES/APPROPRIATIONS - FUND 496 | | 22,843 | |