

DRAFT Dexter Township Budgets - Fiscal Year 2020/2021

DEPARTMENT	DESCRIPTION	2019-20	2019-20	2020-21	2020-21
		ORIGINAL BUDGET	ACTIVITY THRU 03/05/20	REQUESTED BUDGET	REQUESTED % CHANGE
Fund 101 - GENERAL FUND					
<i>NOTE: Activity Thru 03/05/2020 - Not total for fiscal year</i>					
TOTAL ESTIMATED REVENUES		1,088,466	1,200,745	1,131,313	3.94
APPROPRIATIONS					
101	TRUSTEE	27,450	22,600	27,270	(0.66)
171	SUPERVISOR	38,360	33,428	38,242	(0.31)
209	ASSESSOR	71,980	55,549	78,800	9.47
215	CLERK	72,280	60,076	76,542	5.90
216	ELECTION	40,000	15,245	44,200	10.50
228	INFORMATION TECHNOLOGY	30,770	14,609	29,480	(4.19)
247	BOARD OF REVIEW	4,600	1,890	4,280	(6.96)
253	TREASURER	75,081	63,018	84,117	12.04
265	BUILDING & GROUNDS	91,856	82,434	63,510	(30.86)
266	6900 DEXTER-PINCKNEY	13,150	7,988	13,900	5.70
270	FIRE SUB-STATION PROPERTY	65,060	9,849	69,500	6.82
276	CEMETERY	2,600	1,281	6,300	142.31
294	GENERAL GOVERNMENT	203,685	319,459	241,696	18.66
400	PLANNING COMMISSION	72,005	34,404	64,847	(9.94)
412	ZONING BOARD OF APPEALS	40,575	18,260	24,330	(40.04)
413	ORDINANCE ADMIN	111,280	74,849	98,285	(11.68)
426	EMERGENCY PREPAREDNESS	8,760	5,738	9,550	9.02
445	DRAINS - PUBLIC BENEFIT	3,000	2,997	3,000	0.00
446	ROAD COMMISSION	63,819	29,343	37,840	(40.71)
447	PRIVATE ROADS	1,000	0	1,000	0.00
526	LANDFILL	7,200	3,969	7,200	0.00
530	RECYCLE	3,300	0	0	(100.00)
774	COMMUNITY SERVICE SUPPORT	20,050	18,050	22,950	14.46
792	LIBRARY	0	0	0	0.00
851	INSURANCE	15,000	14,748	0	(100.00)
965	OTHER FINANCING USES	0	0	0	0.00
TOTAL APPROPRIATIONS		1,082,861	889,784	1,046,839	(3.33)
NET OF REVENUES/APPROPRIATIONS - FUND 101		5,605	310,961	84,474	1,407.12

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		ORIGINAL BUDGET	ACTIVITY THRU 03/05/20	REQUESTED BUDGET	REQUESTED % CHANGE
<u>Fund 206 - FIRE FUND</u>					
<i>NOTE: Activity Thru 03/05/2020 - Not total for fiscal year</i>					
	TOTAL ESTIMATED REVENUES	861,396	630,152	896,461	4.07
	TOTAL APPROPRIATIONS	795,178	724,693	834,567	4.95
	NET OF REVENUES/APPROPRIATIONS - FUND 206	66,218	(94,541)	61,894	(6.53)
<u>Fund 207 - POLICE FUND</u>					
<i>NOTE: Activity Thru 03/05/2020 - Not total for fiscal year</i>					
	TOTAL ESTIMATED REVENUES	510,696	380,851	526,258	3.05
	TOTAL APPROPRIATIONS	508,513	448,255	504,874	(0.72)
	NET OF REVENUES/APPROPRIATIONS - FUND 207	2,183	(67,404)	21,384	879.57
<u>Fund 569 - MULTI-LAKE ENTERPRISE FUND</u>					
<i>NOTE: Activity Thru 03/05/2020 - Not total for fiscal year</i>					
	TOTAL ESTIMATED REVENUES	364,000	229,592	2,000	0.00
	APPROPRIATIONS				
	TOTAL APPROPRIATIONS	362,763	341,219	0	0.00
	NET OF REVENUES/APPROPRIATIONS - FUND 569	1,237	(111,627)	2,000	0.00