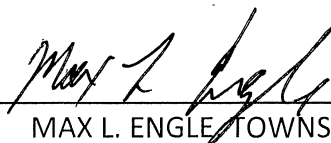


CHARTER TOWNSHIP OF CHOCOLAY

FISCAL YEAR 2015

GENERAL FUND BUDGET,
ROAD FUND
FIRE DEPARTMENT MILLAGE FUND
LIBRARY MILLAGE FUND
CAPITAL IMPROVEMENTS FUND
AND SEWER FUND BUDGETS

I HEREBY CERTIFY THAT THE FISCAL YEAR 2015
BUDGETS WERE ADOPTED BY THE CHOCOLAY TOWNSHIP BOARD
ON OCTOBER 20, 2014



MAX L. ENGLE, TOWNSHIP CLERK

GENERAL APPROPRIATIONS ACT

John Greenberg moved, seconded by Max Engle, that

Whereas, the Township Supervisor has submitted a complete itemized budget proposal for the fiscal year beginning January 1st, 2015, and ending December 31st, 2015, to the Township Board for its consideration; and

Whereas, notice of the public hearing on the budget was published in the Mining Journal, a newspaper of general circulation within the Township, on October 10th, 2014; and

Whereas, a public hearing was held on the proposed budget on October 20th, 2014 at the Chocolay Township Municipal Complex, and a copy of the proposed budget was on file and available for public inspection during regular office hours at the office of the Township Clerk for a period of not less than one week prior to the public hearing;

Now Therefore Be It Resolved:

1. The Township Board adopts the budget as revised and according to designated accounts for the next fiscal year, to wit, beginning January 1st, 2015, and ending on December 31st, 2015, in the amount of \$1,700,000.00 for the General Fund, in the amount of \$0 in the Road Fund, in the amount of \$322,000.00 in the Fire Department Millage Fund, in the amount of \$144,400.00 in the Library Millage Fund, in the amount of \$31,400.00 in the Capital Improvements Fund, and in the amount of \$311,400.00 for the Sewer Fund.
2. The Township Board does hereby appropriate the sum of \$1,731,400.00 for general operating expenses and capital improvements of the Township to be used for the fiscal year beginning January 1st, 2015, and ending December 31st, 2015.
3. The Township Board does hereby appropriate the sum of \$311,400.00 to defray the expense of the operation and debt retirement of the Sanitary Sewer System for the fiscal year beginning January 1st, 2015, and ending December 31st, 2015.
4. The Township Board does hereby appropriate the sum of \$0 for the repairing of the Township Roads to be used for the fiscal year beginning January 1st, 2015, and ending December 31st, 2015.
5. The Township Board does hereby appropriate the sum of \$322,000 for the fiscal year beginning January 1st, 2015 and ending December 31st, 2015 for retirement of debt associated with constructing and equipping the fire station.
6. The Township Board does hereby appropriate the sum of \$144,400 for contractual services with the Peter White Public Library for the fiscal year beginning January 1st, 2015, and ending December 31st, 2015.

7. The Township Board does hereby levy 3.7526 mills for general operations; extra voted are 0.7514 for library, and 1.6833 for fire department.
8. All resolutions and parts of resolutions in so far as they conflict with provisions of this resolution are rescinded.
9. The budget adoption and appropriation resolution shall now and hereafter also be known as the General Appropriation Act conforming to Public Act No. 621 of 1978, the Michigan Uniform Budgeting Act.

ROLL CALL VOTE - AYES: 7 NAYS: 0 ABSENT: 0 MOTION CARRIED

RESOLUTION FOR OFFICERS' SALARIES

SUPERVISOR'S SALARY

Judy White moved, supported by Richard Bohjanen, that the salary for the office of Supervisor shall be set in the amount of \$12,000.00 for the Fiscal Year 2015, which begins January 1st, 2015, and ends December 31st, 2015.

Roll Call Vote - Aye: 7 Nay: 0 Absent: 0 Motion Carried

TREASURER'S SALARY

Susan Carlson moved, supported by Mark Maki, that the salary for the office of Treasurer shall be set in the amount of \$10,000.00 for the Fiscal Year 2015, which begins January 1st, 2015, and ends December 31st, 2015.

Roll Call Vote - Aye: 7 Nay: 0 Absent: 0 Motion Carried

CLERK'S SALARY

Mark Maki moved, supported by Susan Carlson, which the salary for the office of Clerk shall be set in the amount of \$11,850.00 for the Fiscal Year 2015, which begins January 1st 2015, and ends December 31st, 2015.

Roll Call Vote - Aye: 7 Nay: 0 Absent: 0 Motion Carried

TRUSTEE'S PER DIEM

John Greenberg moved, supported by Max Engle, that the per diem for the office of Trustee shall be set in the amount of \$75.00 per meeting for the Fiscal Year 2015, which begins January 1st, 2015, and ends December 31st, 2015.

Roll Call Vote - Aye: 7 Nay: 0 Absent: 0 Motion Carried

Table 1
General Funds Revenues

	Property Tax	State Revenue Share	Fees and Charges	PILT	Other	State of Michigan Grants	Total
2007	550,626	455,522	266,294	7,357	86,828	10,993	1,377,620
2008	582,714	447,985	285,545	7,480	84,205	15,803	1,423,732
2009	608,437	418,256	297,575	7,480	51,758	15,222	1,398,728
2010	636,283	384,065	293,888	6,583	31,788	11,621	1,364,228
2011	648,174	417,876	329,980	6,583	28,826	19,375	1,450,814
2012	663,863	426,879	311,653	7,115	28,864	15,333	1,453,707
2013	686,492	442,177	325,014	7,480	32,848	9,462	1,503,473
2014*	705,000	440,000	331,300	7,500	21,200	15,000	1,520,000
2015**	720,000	450,000	341,000	7,500	21,500	15,000	1,555,000

Notes Starting in 2010, **Fees and Charges** amount is a total of the amounts in the *Fees and Charges* table (Table 2A)
Starting in 2010, **Other** amount is a total of the amounts in the *Other* table (Table 2B)

Figure 1A

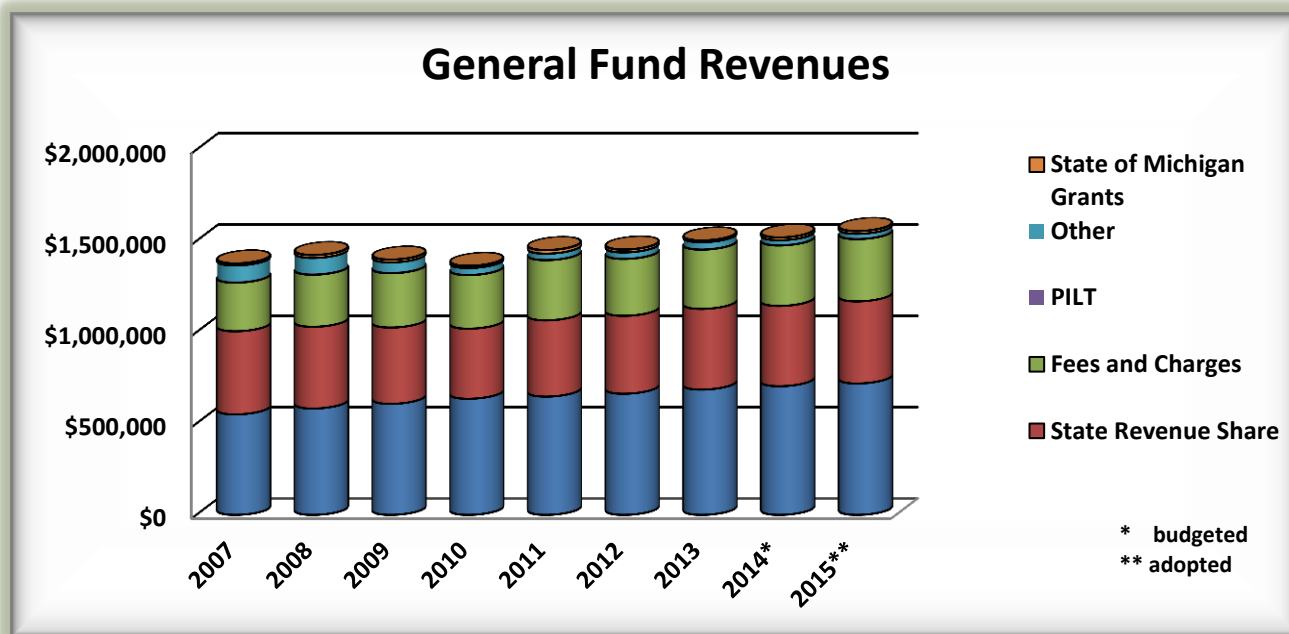


Figure 1B

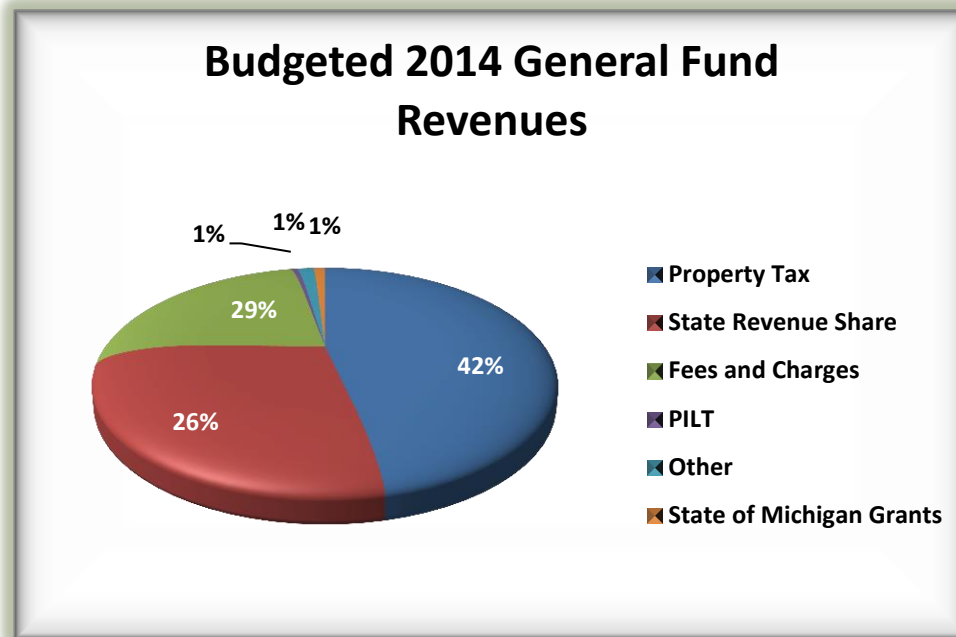


Table 2A

Fees and Charges	2010 YTD Actual	2011 YTD Actual	2012 YTD Actual	2013 YTD Actual	2014 Budgeted	2015 Proposed
Penalties & Interest	-847	-3,280	-349	3,398	500	1,000
Trailer park fees	575	630	630	630	600	600
Zoning permit fees	4,425	3,275	4,265	3,445	4,000	5,000
Animal licenses	288	318	164	195	200	200
Franchise Fees	76,705	75,990	76,080	79,393	75,000	80,000
Telecommunications	6,700	6,148	6,758	6,775	6,700	6,700
Tax collection fees	46,780	46,014	47,204	49,306	48,000	48,000
Refuse collection	140,185	152,902	148,509	148,585	163,000	171,000
Recycling Revenue	0	0	0	2,701	2,000	3,000
Landfill admin fee	0	0	0	5,620	3,800	3,800
Ordinance fines	10,549	17,728	19,822	16,361	19,000	12,500
Due from capital improvement	0	21,750	0	0	0	700
Tax collection reimbursement	8,528	8,505	8,570	8,605	8,500	8,500
Total	293,888	329,980	311,653	325,014	331,300	341,000

Chocolay Township

Table 2B

Other	2010 YTD Actual	2011 YTD Actual	2012 YTD Actual	2013 YTD Actual	2014 Budgeted	2015 Proposed
Interest Income	18,539	11,735	7,921	7,169	5,000	2,500
Interest on Fire Fund loan	0	0	0	0	0	3,000
Miscellaneous	13,249	17,091	20,943	25,679	16,200	16,000
Total	31,788	28,826	28,864	32,848	21,200	21,500

Table 3
Franchise Fees

Year	Franchise Fees	Telecomm
2007	44,393	6,345
2008	69,942	6,534
2009	74,901	6,560
2010	76,705	6,700
2011	75,990	6,148
2012	76,080	6,758
2013	79,393	6,775
2014*	75,000	6,700
2015**	80,000	6,700

Table 4
Zoning Permit Fees

Year	Zoning Permit Fees
2007	7,805
2008	4,750
2009	3,012
2010	4,425
2011	3,275
2012	4,265
2013	3,445
2014*	4,000
2015**	5,000

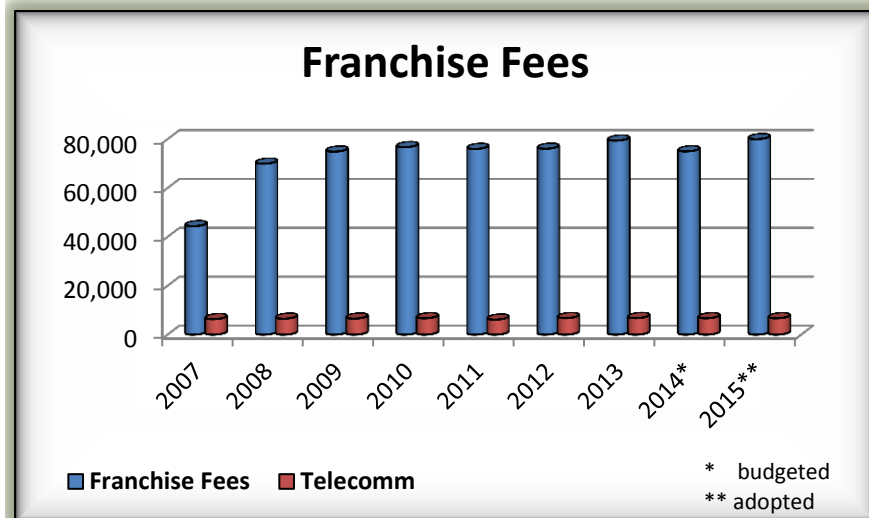


Figure 3



Figure 4

Table 5
State Revenue Sharing

Year	State Revenue	Grants
2007	455,522	10,993
2008	447,985	15,803
2009	418,256	15,222
2010	384,065	11,621
2011	417,876	19,375
2012	426,879	15,333
2013	442,177	9,462
2014*	440,000	15,000
2015**	450,000	15,000

Table 6
Property Tax Revenue

Year	Property Tax Revenue
2007	550,626
2008	582,714
2009	608,437
2010	636,283
2011	648,174
2012	663,863
2013	686,492
2014*	705,000
2015**	720,000

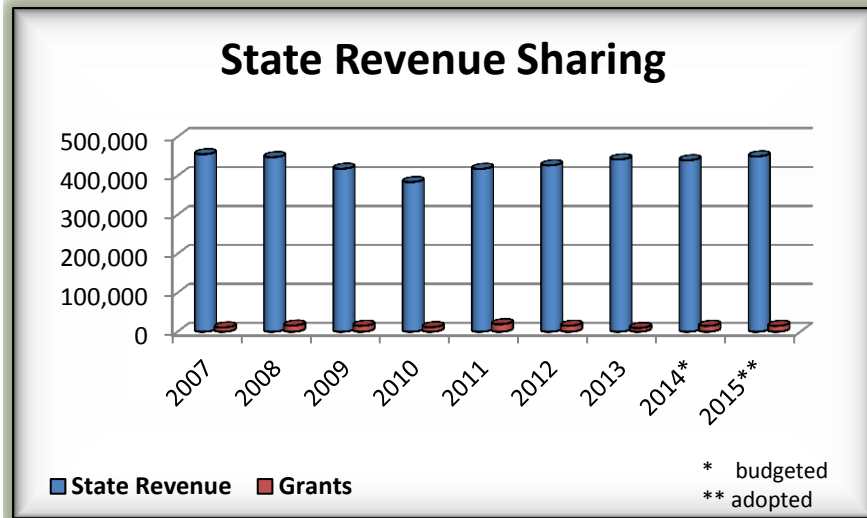


Figure 5

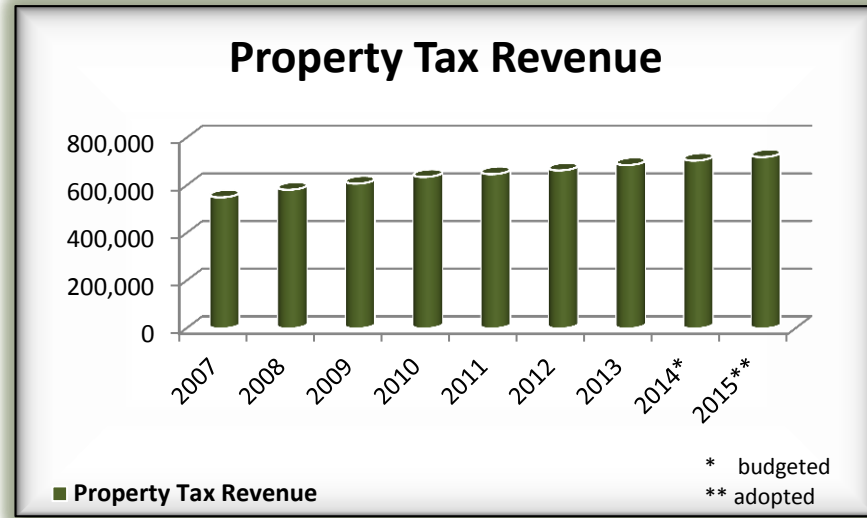


Figure 6

Table 7

General Fund Interest Income

Year	Interest Income ¹
2007	58,930
2008	49,638
2009	26,336
2010	18,539
2011	11,735
2012	7,921
2013	7,169
2014*	5,000
2015**	5,500

Table 8

Refuse Collection Revenue

Year	Refuse Collection (bag tags)	Landfill Admin Fee	Recycling Revenue
2007	149,996	0	0
2008	145,535	0	0
2009	145,853	0	0
2010	140,185	0	0
2011	152,902	0	0
2012	148,509	0	0
2013	148,585	5,620	2,701
2014*	163,000	3,800	2,000
2015**	171,000	3,800	3,000

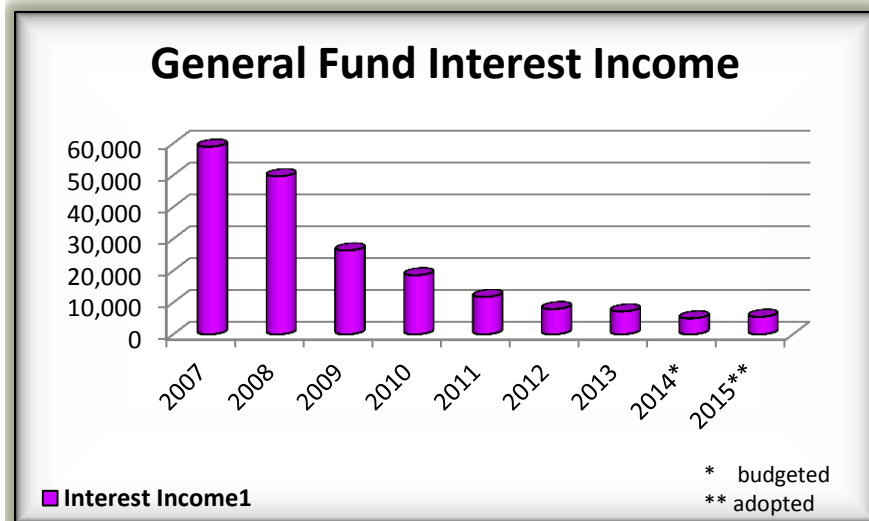


Figure 7

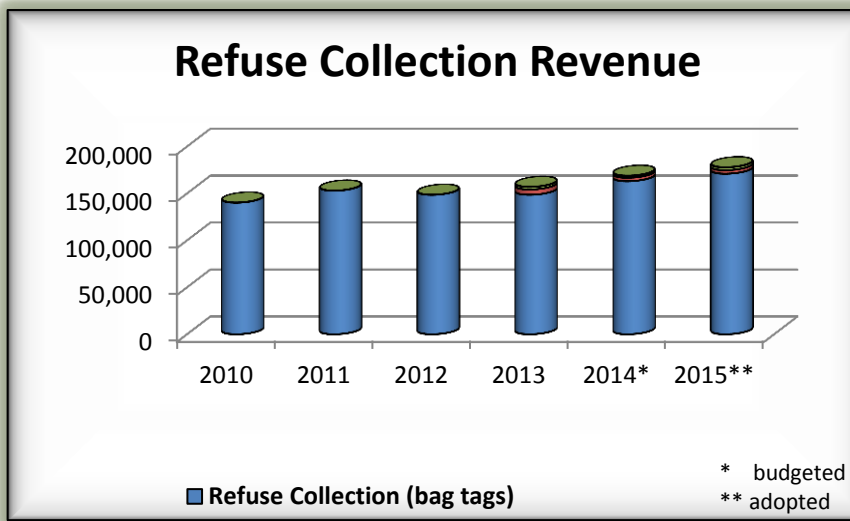


Figure 8

Note ¹ 2015 total is combination of Interest Income and Interest On Loan accounts.

Table 9
General Fund Balance

Year	Balance
2007	1,074,354
2008	1,186,159
2009	1,279,550
2010	1,264,026
2011	1,152,404
2012	1,180,870
2013	1,088,914
2014*	924,614
2015**	779,614

Table 10
Transfer from Fund Balance

Year	Budgeted	Actual
2007	187,805	0
2008	112,994	0
2009	187,842	0
2010	353,030	111,620
2011	209,842	0
2012	360,150	91,877
2013	226,140	0
2014*	164,300	0
2015**	145,000	0

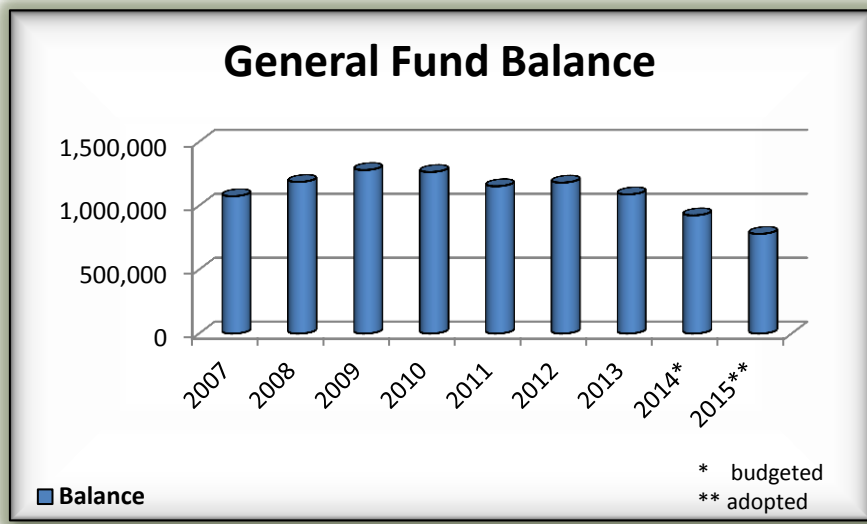


Figure 9

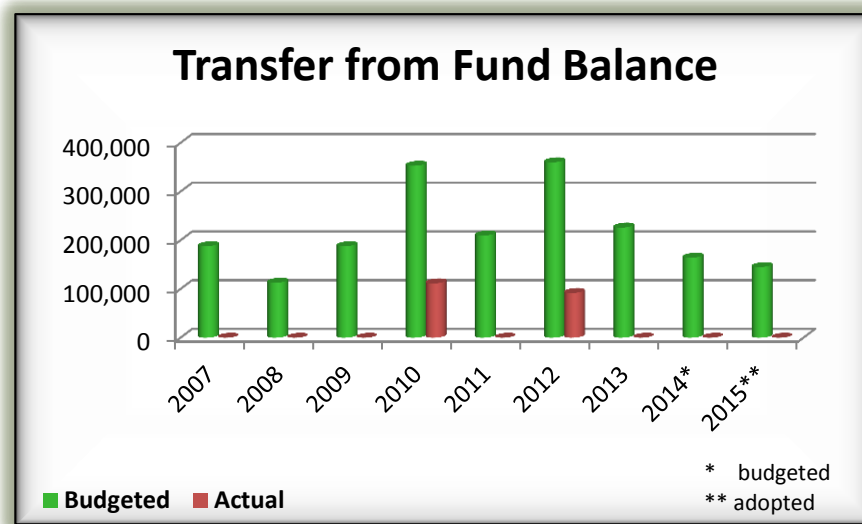


Figure 10

Table 11

End of Year Fund Balance

Year	General	Road Millage	Fire Millage ¹	Capital Improvement	Wastewater Treatment
2010	1,264,026	145,388	0	1,108,939	2,353,935
2011	1,152,404	111,562	0	1,176,453	2,378,093
2012	1,180,870	36,465	0	1,193,773	2,363,482
2013	1,088,914	153,512	-1,211,316	883,811	2,322,092
2014*	924,614	1,086	-904,351	820,611	2,291,342
2015**	779,614	1,069	-582,351	704,084	2,261,692

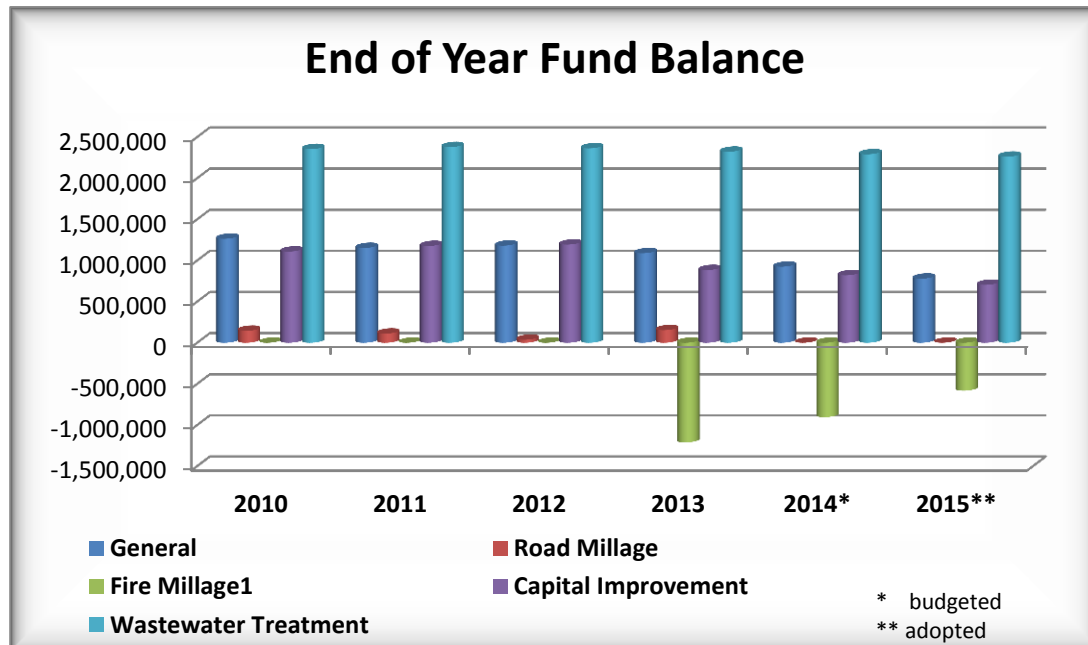


Figure 11

Note ¹Amount due Capital Improvement, General, and Sewer Fund for construction loans repaid. Paid within fire millage.

Chocolay Township

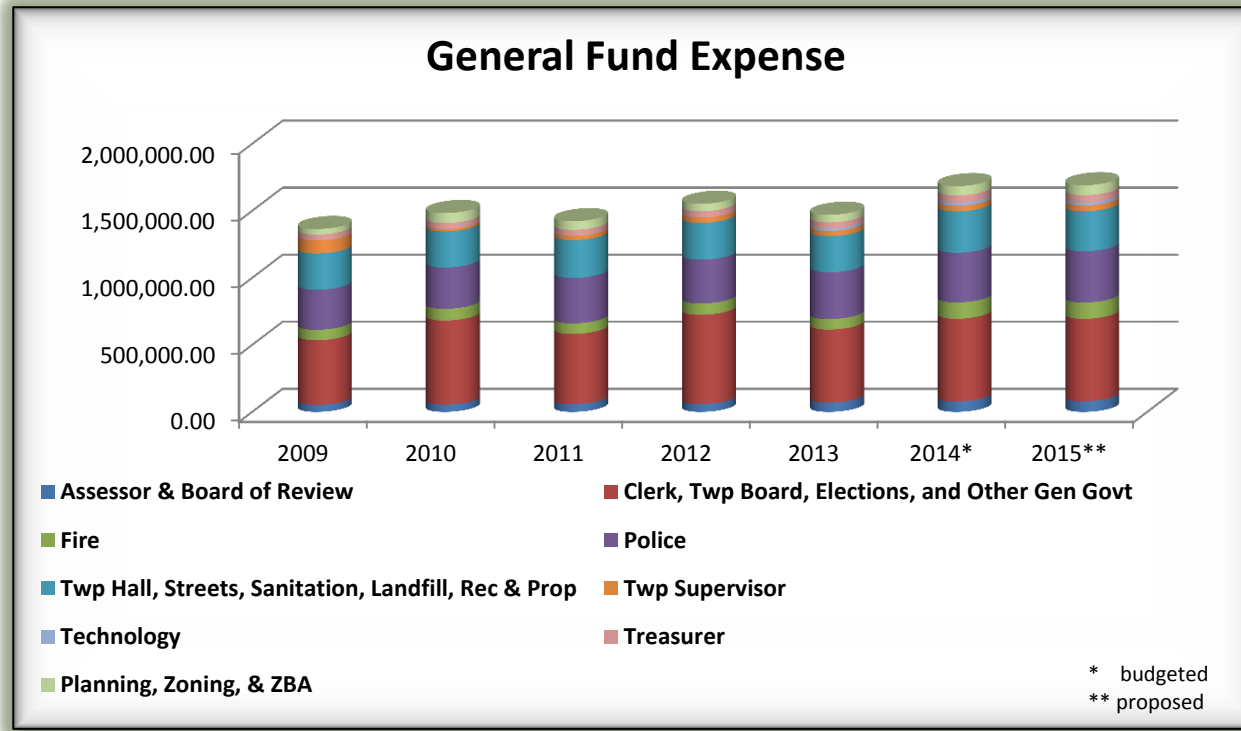
Table 12
General Fund Expense
By Account

Account	2009 Actual 12/31	2010 Actual 12/31	2011 Actual 12/31	2012 Actual 12/31	2013 Actual 12/31	2014 Budget	2015 Proposed
Assessor	\$ 50,353.30	\$ 52,482.12	\$ 55,863.29	\$ 56,541.00	\$ 67,990.13	\$ 75,000.00	\$ 77,000.00
Board of Review	\$ 1,806.50	\$ 1,674.70	\$ 1,766.76	\$ 1,733.71	\$ 1,821.35	\$ 2,300.00	\$ 2,400.00
	\$ 52,159.80	\$ 54,156.82	\$ 57,630.05	\$ 58,274.71	\$ 69,811.48	\$ 77,300.00	\$ 79,400.00
Clerk	\$ 90,634.78	\$ 92,921.53	\$ 95,902.73	\$ 101,660.67	\$ 93,938.66	\$ 97,000.00	\$ 98,400.00
Township Board	\$ 21,898.57	\$ 67,583.77	\$ 62,986.77	\$ 73,814.29	\$ 86,753.62	\$ 83,500.00	\$ 83,200.00
Elections	\$ 2,615.20	\$ 8,149.14	\$ 4,087.38	\$ 14,576.50	\$ 3,791.14	\$ 12,600.00	\$ 4,800.00
Other General Government	\$ 367,751.99	\$ 459,129.38	\$ 361,137.61	\$ 476,015.53	\$ 359,934.39	\$ 424,500.00	\$ 428,800.00
	\$ 482,900.54	\$ 627,783.82	\$ 524,114.49	\$ 666,066.99	\$ 544,417.81	\$ 617,600.00	\$ 615,200.00
Fire	\$ 77,990.49	\$ 87,184.77	\$ 78,807.33	\$ 84,209.09	\$ 78,253.72	\$ 121,500.00	\$ 121,500.00
Police	\$ 297,768.65	\$ 308,027.62	\$ 338,877.95	\$ 326,879.98	\$ 349,314.90	\$ 371,000.00	\$ 382,300.00
Sanitation	\$ 147,152.45	\$ 151,514.81	\$ 161,263.03	\$ 162,075.00	\$ 148,805.19	\$ 170,800.00	\$ 167,900.00
Hall & Grounds	\$ 13,892.59	\$ 14,286.74	\$ 19,591.65	\$ 18,574.15	\$ 18,906.41	\$ 24,000.00	\$ 16,000.00
Streets	\$ 12,876.61	\$ 14,347.92	\$ 13,564.57	\$ 13,073.25	\$ 13,041.62	\$ 20,400.00	\$ 19,700.00
Recreation and Properties	\$ 96,622.91	\$ 89,070.33	\$ 87,518.94	\$ 81,358.48	\$ 88,963.30	\$ 93,300.00	\$ 95,000.00
	\$ 270,544.56	\$ 269,219.80	\$ 281,938.19	\$ 275,080.88	\$ 269,716.52	\$ 308,500.00	\$ 298,600.00
Township Supervisor	\$ 97,717.32	\$ 16,805.58	\$ 30,247.53	\$ 38,752.01	\$ 38,305.24	\$ 41,900.00	\$ 43,800.00
Technology	\$ -	\$ -	\$ -	\$ -	\$ 17,012.56	\$ 22,800.00	\$ 20,600.00
Treasurer	\$ 43,865.99	\$ 45,838.03	\$ 46,400.52	\$ 48,120.81	\$ 47,412.21	\$ 54,500.00	\$ 55,700.00
Planning Commission	\$ 11,778.48	\$ 10,683.42	\$ 9,415.28	\$ 7,097.48	\$ 6,257.96	\$ 11,000.00	\$ 10,500.00
Zoning	\$ 28,490.69	\$ 61,587.66	\$ 53,429.07	\$ 45,838.08	\$ 49,299.59	\$ 53,600.00	\$ 59,200.00
Zoning Board of Appeals	\$ 1,096.50	\$ 1,978.80	\$ 1,485.50	\$ 2,039.25	\$ 815.25	\$ 4,600.00	\$ 4,200.00
	\$ 41,365.67	\$ 74,249.88	\$ 64,329.85	\$ 54,974.81	\$ 56,372.80	\$ 69,200.00	\$ 73,900.00

Table 13
By Year and Budget Department

	Assessor & Board of Review	Clerk, Twp Board, Elections, and Other Gen Govt	Fire	Police	Twp Hall, Streets, Sanitation, Landfill, Rec & Prop	Twp Supervisor	Technology	Treasurer	Planning, Zoning, & ZBA
2009	\$ 52,159.80	\$ 482,900.54	\$ 77,990.49	\$ 297,768.65	\$ 270,544.56	\$ 97,717.32	\$ -	\$ 43,865.99	\$ 41,365.67
2010	\$ 54,156.82	\$ 627,783.82	\$ 87,184.77	\$ 308,027.62	\$ 269,219.80	\$ 16,805.58	\$ -	\$ 45,838.03	\$ 74,249.88
2011	\$ 57,630.05	\$ 524,114.49	\$ 78,807.33	\$ 338,877.95	\$ 281,938.19	\$ 30,247.53	\$ -	\$ 46,400.52	\$ 64,329.85
2012	\$ 58,274.71	\$ 666,066.99	\$ 84,209.09	\$ 326,879.98	\$ 275,080.88	\$ 38,752.01	\$ -	\$ 48,120.81	\$ 54,974.81
2013	\$ 69,811.48	\$ 544,417.81	\$ 78,253.72	\$ 349,314.90	\$ 269,716.52	\$ 38,305.24	\$ 17,012.56	\$ 47,412.21	\$ 56,372.80
2014*	\$ 77,300.00	\$ 617,600.00	\$ 121,500.00	\$ 371,000.00	\$ 308,500.00	\$ 41,900.00	\$ 22,800.00	\$ 54,500.00	\$ 69,200.00
2015**	\$ 79,400.00	\$ 615,200.00	\$ 121,500.00	\$ 382,300.00	\$ 298,600.00	\$ 43,800.00	\$ 20,600.00	\$ 55,700.00	\$ 73,900.00
Percent of 2015 Proposed	5%	36%	7%	23%	18%	3%	1%	3%	4%

Figure 13A



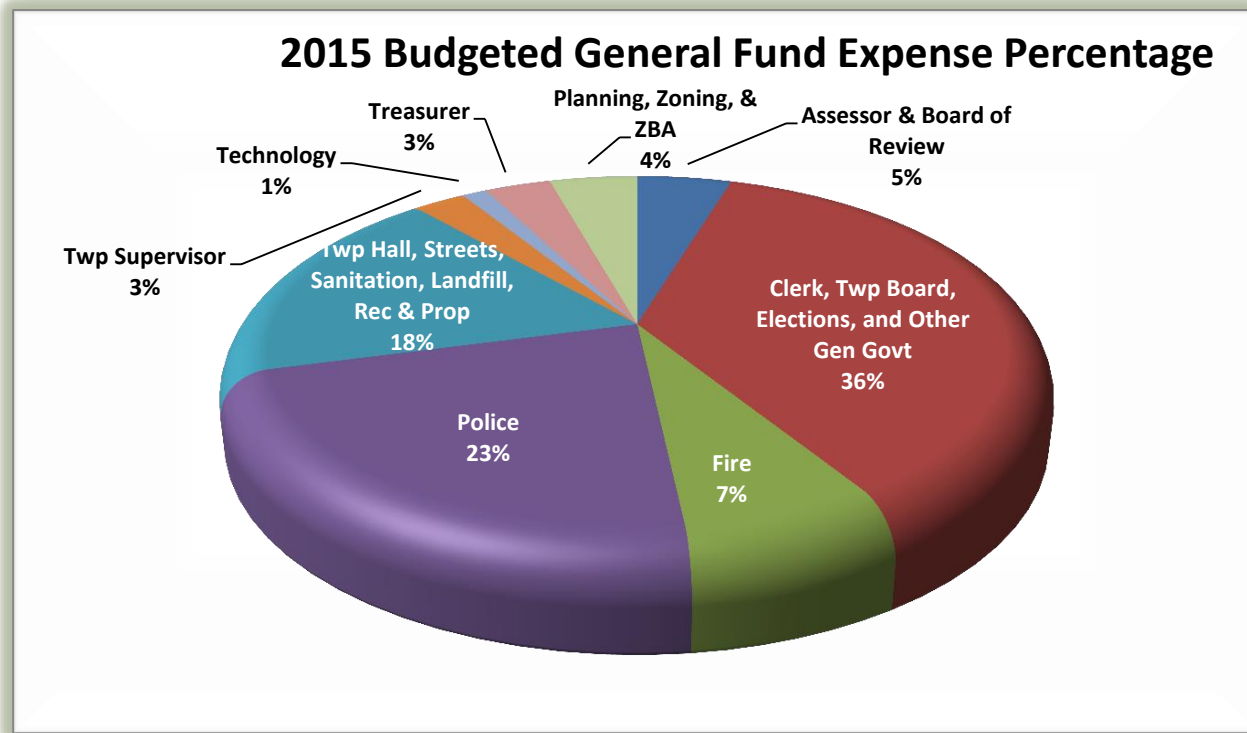


Figure 13B

Table 14

Employee Health Care

Year	Health Insurance ¹			HRA Costs ¹		
	General	Sewer	Total	General	Sewer	Total
2011	174,607	17,340	191,947	35,400	0	35,400
2012	130,596	14,823	145,419	16,824	0	16,824
2013	128,897	15,057	143,954	15,598	1,683	17,281
2014*	157,637	19,363	177,000	19,594	2,406	22,000
2015**	157,637	19,363	177,000	19,594	2,406	22,000

Table 15

Employee Contribution ¹	
Amount	Percentage
0	0.00%
7,416	4.57%
15,556	9.65%
22,913	11.51%
23,881	12.00%

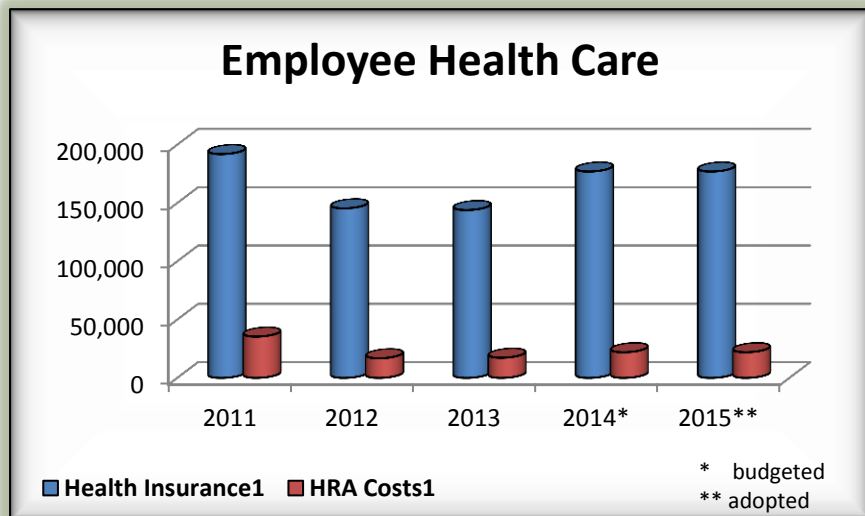


Figure 14

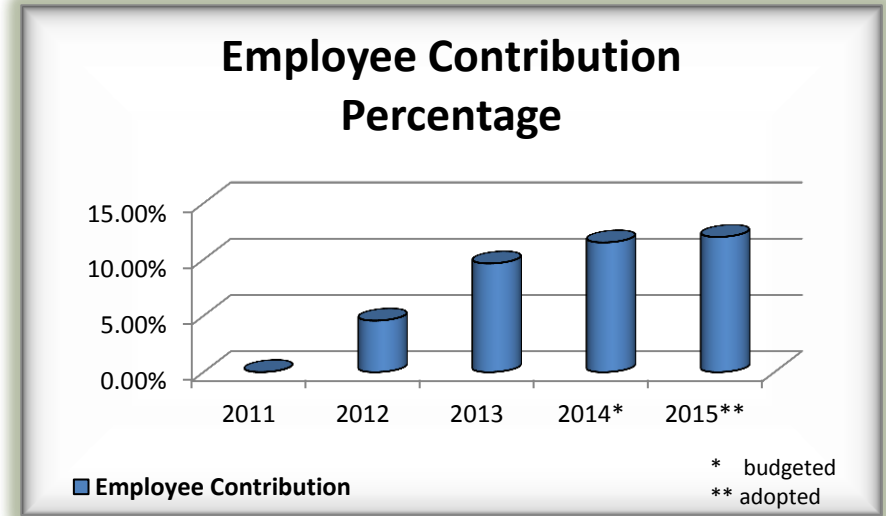


Figure 15

Note ¹ 2015 adopted amount is based on reduced coverages

Table 16

Police Department Capital Expenditures

Year	Capital Improvement Fund	General
2007	12,479	5,171
2008	32,357	3,176
2009	74,901	2,040
2010	76,704	2,865
2011	60,000	6,303
2012	0	3,375
2013	42,808	1,354
2014*	8,000	3,375
2015**	50,500	3,375

Table 17

Fire Department Capital Expenditures

Year	Capital Improvement Fund	General	Fire Hall Millage
2007	112,690	7,562	0
2008	353,141	14,302	0
2009	168,640	8,067	0
2010	20,319	9,607	0
2011	55,810	10,556	0
2012	4,404	0	0
2013	4,619	0	2,130,752
2014*	39,200	0	6,700
2015**	10,000	0	0

1

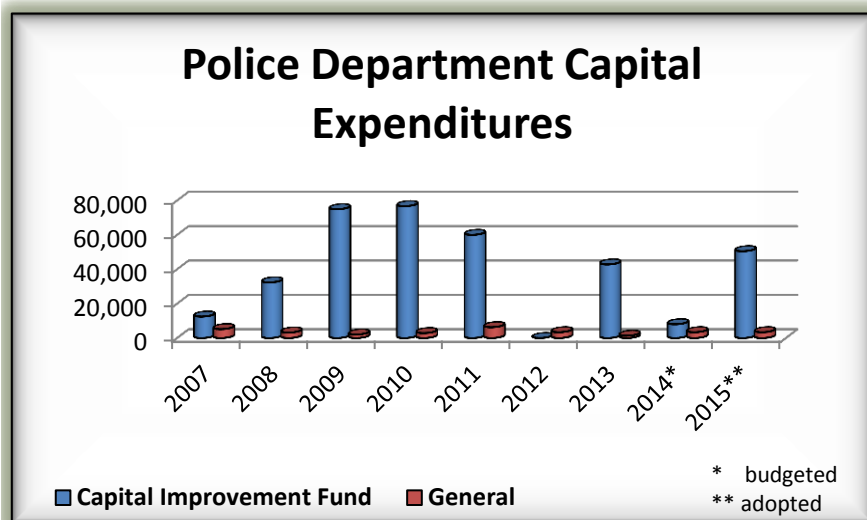


Figure 16

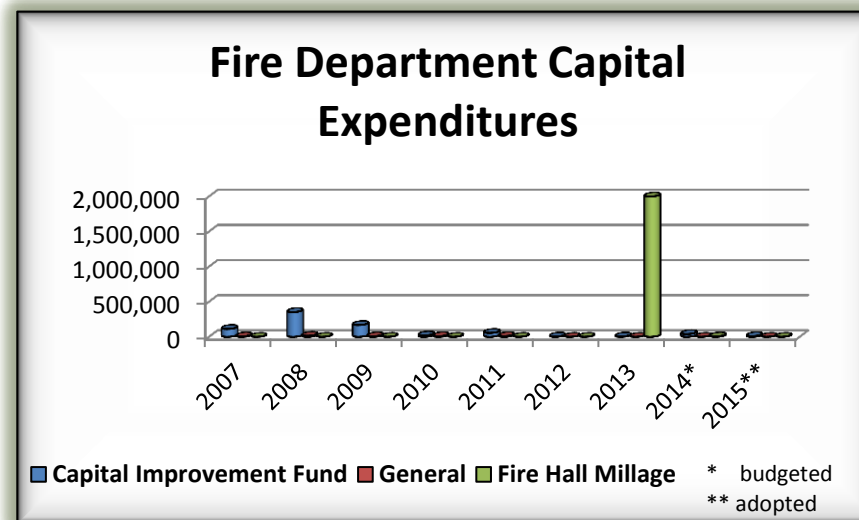


Figure 17

1 Fire millage fund and borrowed from the capital improvement fund for the fire truck in 2008

Table 18

Police Department

Category	2007	2008	2009	2010	2011	2012	2013
General Assistance	565	576	677	798	889	809	724
Crimes Against Persons	131	205	111	137	142	181	200
Crimes Against Property	403	347	358	289	277	188	130
Traffic Related	253	332	313	359	314	271	168
Juvenile	14	24	28	19	38	24	24
Animal	129	126	115	115	103	104	61
Drug Law Violation							18
Total	1,495	1,610	1,602	1,717	1,763	1,577	1,325

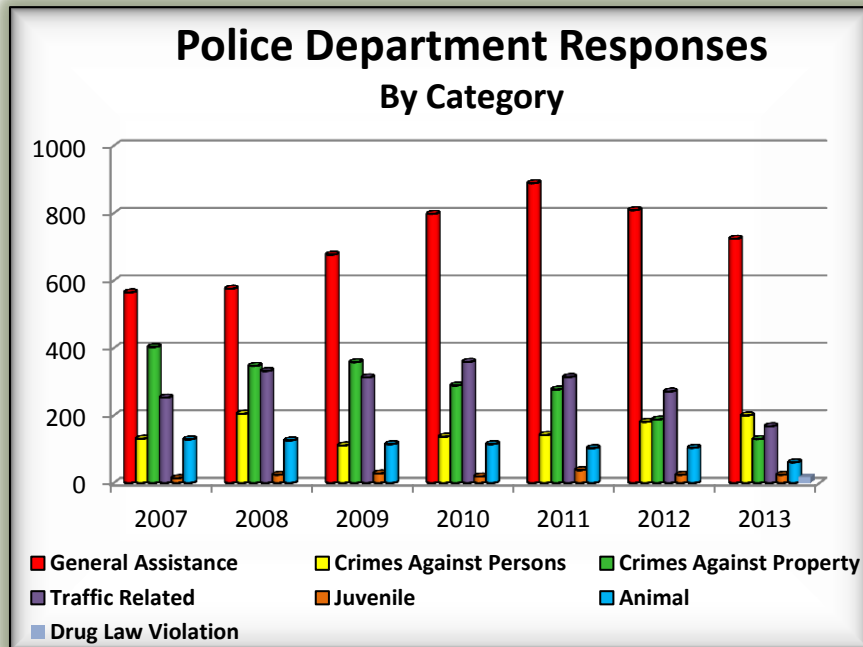


Figure 18A

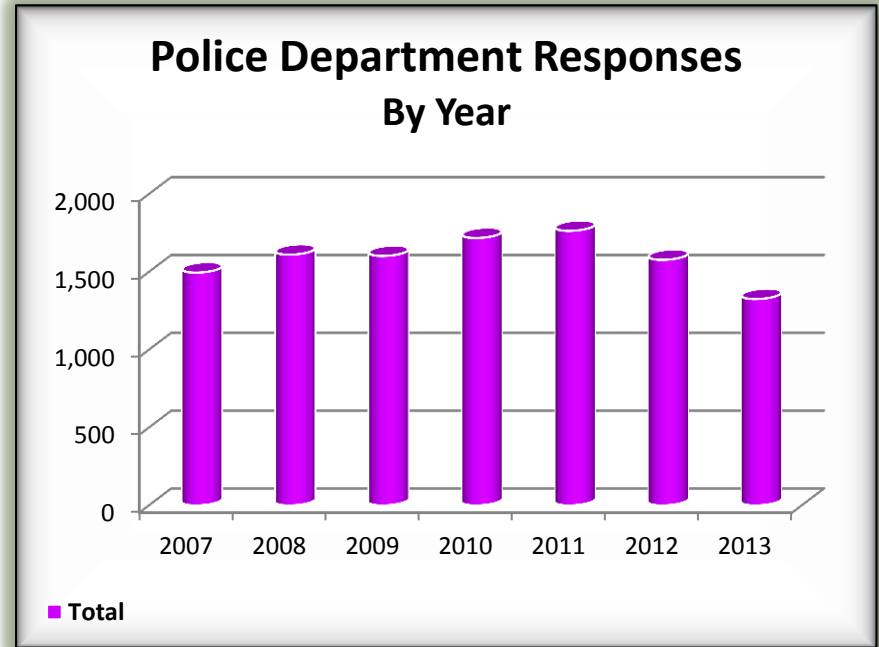


Figure 18B

Table 19
Fire Department

Description	Incidents			
	2010	2011	2012	2013
Accidents				
Personal damage	1	1	1	6
Personal injury	23	13	17	6
Traffic	2	2	0	0
Total Accidents	26	16	18	12
Fire				
Alarm	8	7	4	0
All other	5	2	3	7
Appliance	1	2	1	0
Brush / grass	8	10	5	3
Carbon monoxide	1	6	1	1
Chimney	1	4	0	2
Electrical	1	8	2	1
Gas & other odors	5	3	1	3
Smoke	1	1	3	0
Spill	1	1	1	2
Structure	11	5	4	7
Vehicle	4	1	1	2
Total Fire	47	50	26	27
Medical				
Back pains/breathing/chest	1	3	0	0
Death	1	0	0	0
Fall	4	3	2	0
Medical Assist	0	0	0	14
Medical Transfer	0	3	0	0
Rescue	0	0	0	0
Sick person	2	1	0	0
Total Medical	8	10	2	14

Other				
Animal Rescue	0	1	0	0
ATV accidents	1	0	0	0
Boat/swimming accidents	0	1	1	0
Dangerous drugs	0	1	0	0
Dispatched/Cancelled Enroute	0	0	0	7
Electrical arching	1	2	2	0
Power line down	7	22	10	8
Traffic problems	0	1	0	0
Total Other	9	28	13	15
Total Incidents	90	103	59	68

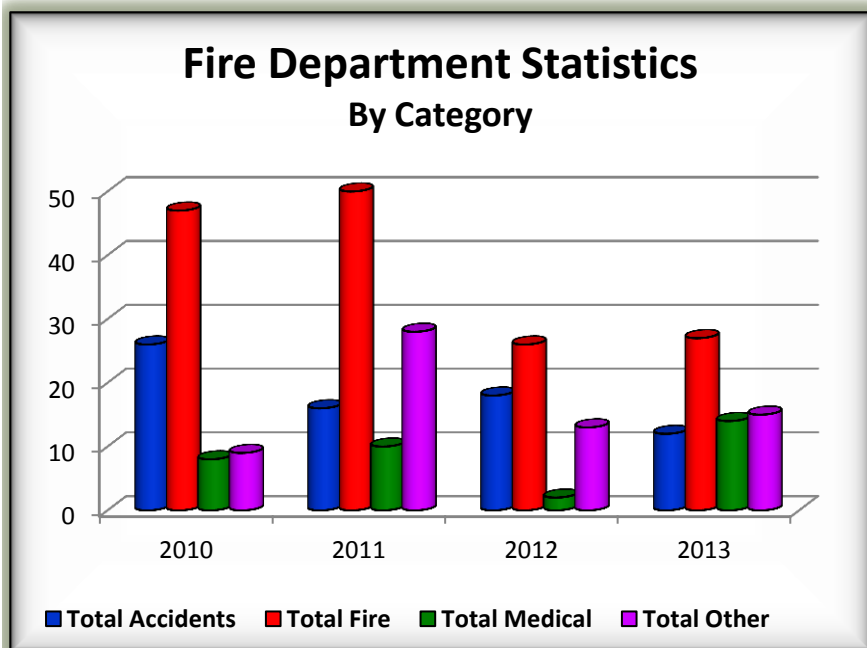


Figure 19A

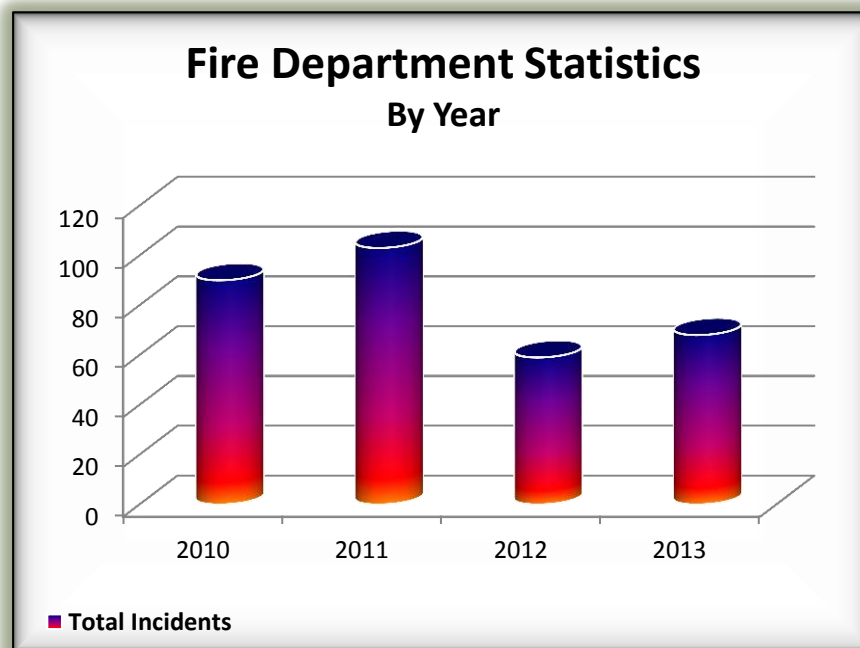


Figure 19B

Table 20

Voter Information

Registered Voters

Election	Precinct 1	Precinct 2	Total
2012 Presidential General	2,440	2,323	4,763
2014 Mid Term Primary	2,410	2,267	4,677

Absentee Ballots

Sent Out

Election	Precinct 1	Precinct 2	Total
2012 Presidential General	543	593	1,136
2014 Primary	183	209	392

Returned

Election	Precinct 1	Precinct 2	Total	Total Not Returned
2012 Presidential General	531	570	1,101	35
2014 Primary	170	199	369	23

Percentage Returned

Election	Precinct 1	Precinct 2	Total
2012 Presidential General	98%	96%	97%
2014 Primary	93%	95%	94%

Voter Percentage

Election	Precinct 1	Precinct 2	Total
2012 Presidential General	71%	73%	72%
2014 Mid Term Primary	21%	26%	23%

Ballots Cast

Absentee Ballot

Election	Precinct 1	Precinct 2	Total
2012 Presidential General	531	570	1,101
2014 Mid Term Primary	170	199	369

Poll Ballot

Election	Precinct 1	Precinct 2	Total
2012 Presidential General	1,208	1,132	2,340
2014 Mid Term Primary	327	396	723

Total Ballots

Election	Precinct 1	Precinct 2	Total Voting	Total Not Voting
2012 Presidential General	1,739	1,702	3,441	1,322
2014 Mid Term Primary	497	595	1,092	3,585

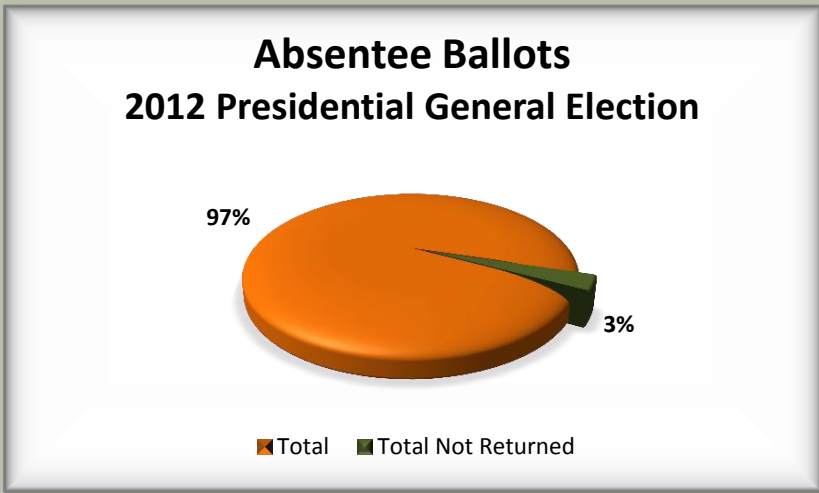


Figure 20A

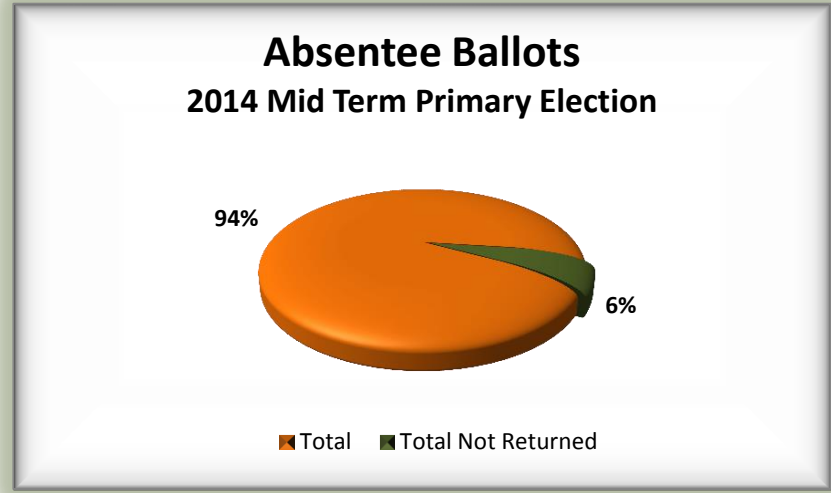


Figure 20B

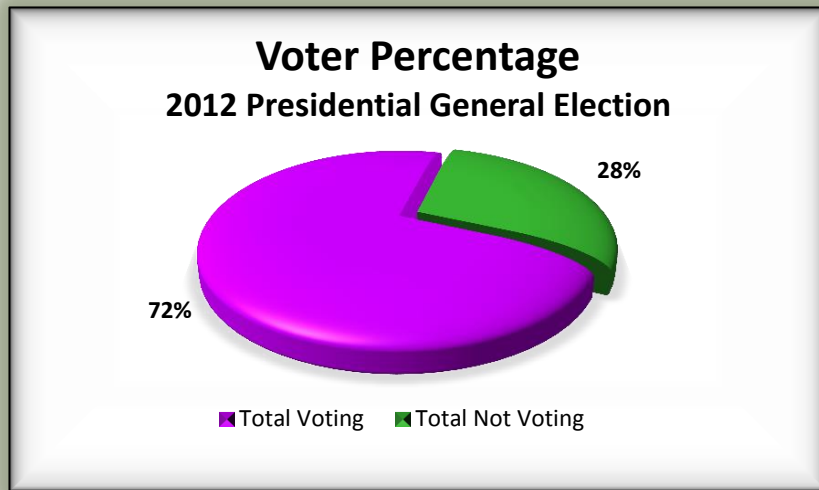


Figure 20C

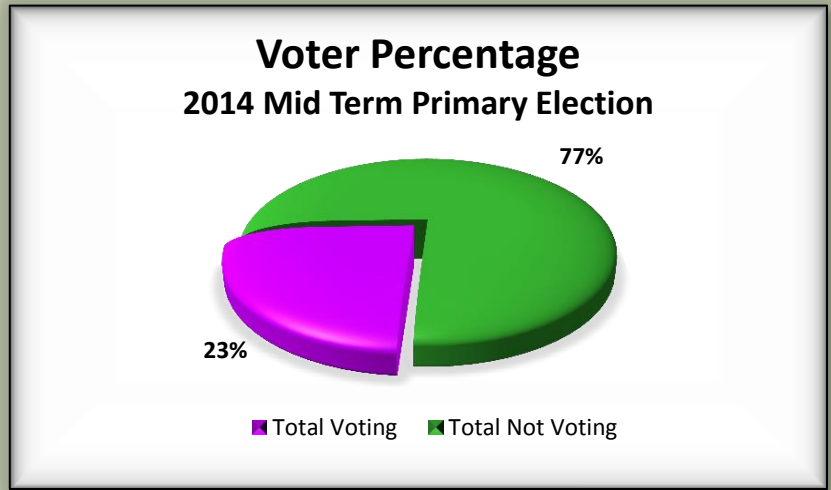


Figure 20D

Table 21
Sewer Revenue

Year	User Fees	Interest Income	Hookup Fees	Miscellaneous
2007	224,195	43,067	500	414
2008	226,352	41,474	2,000	0
2009	232,310	23,712	4,387	16,653
2010	243,664	16,792	0	142
2011	242,298	4,192	1,250	112
2012	252,964	8,674	1,565	2,074
2013	243,496	7,044	615	112
2014*	269,000	9,000	1,250	0
2015**	274,000	6,000	1,750	0
Total	1,665,279	144,955	10,317	19,507

Table 22
Equivalent Units (12/31 each year)

Year	Equivalent Units
2007	757.0
2008	750.6
2009	770.4
2010	771.2
2011	777.8
2012	782.3
2013	757.7
2014*	785.0
2015**	759.0
Total	6,911.0

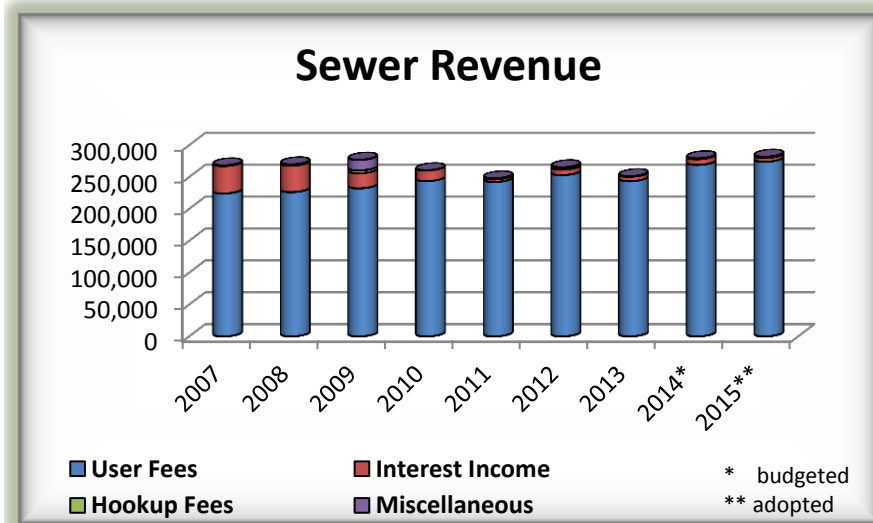


Figure 21

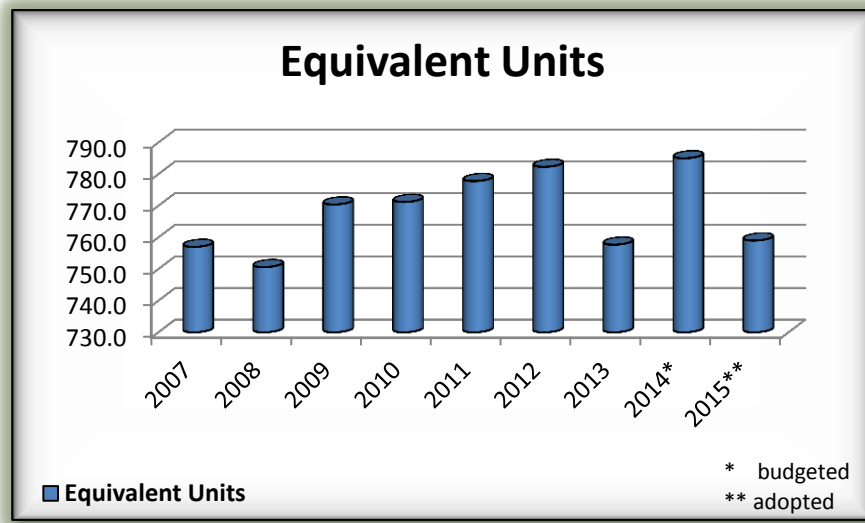


Figure 22

**ADOPTED 2015 FEE SCHEDULE
CHOCOLAY TOWNSHIP
(Adopted 10-20-14)**

CLERKS DEPARTMENT

**ADOPTED
2015 FEE**

Mailing Labels	\$ 0.02 per label
Registered Voter List (on disk, e-mail, or flash drive)	\$ 15.00
Registered Voter List (on paper)	\$ 0.20 per page
Mailing Service	\$ 2.00 + postage/shipping
One sided copy charge	\$ 0.20 per ltr. & legal page
	\$ 0.40 per 11"x17" page
Two sided copy charge	\$ 0.30 per ltr. & legal page
	\$ 0.60 per 11"x17" page
One sided copy charge (in color)	\$ 0.25 per page, per side
Certified Copies of Documents	\$ 3.00 per page
Copies of Meeting Recording (on CD)	\$ 5.00 ea.
Copies of Meeting Recording (on flash drive)	\$ 15.00 ea.

Miscellaneous

Special Board Meeting Requests	\$400.00
Meeting Room Use	\$ 15.00 per day
Meeting Room Use (Annual / 1 day / week)	\$120.00
Fire Hall Meeting Room Use	\$ 15.00 per day

COMMUNITY DEVELOPMENT DEPARTMENT

Assessing

Land Division Applications	\$ 75.00 per application
Lot Split Applications	\$ 75.00 per application
Faxes to Appraisal Companies, et al	\$ 1.00 per page
Assessing File Copy (other than record card)	\$ 5.00 per parcel
Record Card / Real Estate Summaries	\$ 0.20 per page
Data Base Downloads	\$500.00

Zoning / Planning

Copy of Zoning Ordinance	\$ 25.00
Copy of Comprehensive Plan	\$ 65.00
Zoning Compliance Permit (Deck/Porch)	\$ 20.00
Zoning Compliance Permit (Fence)	\$ 20.00
<i>Zoning Compliance Permit-Administrative Home Occupation</i>	\$ 30.00

Zoning Compliance Permit (Res./Non-Commercial)	
<i>New Structures</i>	\$ 50.00
<i>Additions/Alterations</i>	\$ 30.00
Zoning Compliance Permit (Commercial)	
<i>New Structures</i>	\$ 75.00
<i>Additions/Alterations</i>	\$ 50.00
Conditional Use Permit	\$250.00
Mineral Extraction Permit	\$250.00
Sign Permit (Permanent)	\$ 50.00
Sign Permit (Temporary – more than 90 days)	\$ 30.00
Administrative Enforcement Cost Recovery Surcharge (Applied to all construction & sign activity listed above erected or completed without proper zoning permit.)	\$ 50.00
Variance	\$300.00
Nonconforming Use Alteration Permit	\$300.00
Rezoning	\$400.00
Site Plan Review	\$200.00
Private Roads	\$300.00
Plats (per plat application / step)	\$400.00 plus \$10/lot
Site Condominiums (<i>prelim & ea. final plan review</i>)	\$400.00
PUD - Site Plan (<i>per review: prelim., final, alterations</i>)	\$500.00
Zoning / Land Division Appeal	\$300.00
Special Meetings PC / ZBA	\$400.00
Ordinance Amendment Requests	\$300.00
Hold Harmless Regulation	\$ 25.00
<u>FIRE DEPARTMENT</u>	
Copies of Incident Reports	\$ 10.00 ea.
False Alarm Calls	\$100.00 plus personnel costs on 2 nd & subsequent calls/yr
Hazardous Material Incidents	\$ Per itemized invoice.
<u>POLICE DEPARTMENT</u>	
Copies of Accident / Incident Reports	\$ 10.00 ea.
Local Record Check	\$ 8.00
PBT	\$ 3.00
Non-Sufficient Checks	\$ 35.00
Kennel Inspections	\$ 45.00
Liquor License Inspections	\$ 30.00
New/Liquor License Inspections	\$100.00
Video Copies	\$ 50.00
False Alarm Calls	\$100.00 (4 th & subsequent calls / yr.)
Police Escort (Oversize & haz. Loads)	\$ 50.00 / hr., 2hr min.

PUBLIC WORKS / PARKS & RECREATION DEPARTMENT

Garbage Tags \$ 1.80/tag, \$9.00/sheet
(Effective 12/1/14)
Restricted Haulers Agreements \$ 12.00/mo.

Recreation Areas (Silver Creek, Beaver Grove, Lion's Field, Municipal Office Complex)

Pavilion \$50 Fee/\$50 Deposit

Baseball/Soccer Leagues (Adult) \$160.00/League/yr/field
Baseball/Soccer Leagues (< 17 yrs) \$ 85.00/League/yr/field

1 day field rental (Soccer/baseball)
(Noncommercial) \$ 50.00/day/field

Tournaments/Camps \$150.00/day/field
(Also See Recreation Facility Use Agreement)

SEWER FEES

Sewer Connection Permit Charge \$350.00/equivalent user
Change of Property Use Charge Per Equivalent User Table in
Ord.
Monthly Use Rate \$ 31.00/equivalent user

(A table of equivalent use multipliers is included in Township Ordinance #39)

2015
Charter Township of Chocolay
Employee Salaries

Position	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Mgr/Supvr Recommended	2015 Board Adopted
Supervisor Department of Public Works	LEAVE VACANT	LEAVE VACANT	LEAVE VACANT	LEAVE VACANT	LEAVE VACANT	LEAVE VACANT
Department of Public Works Foreman	\$ 43,039.00	\$ 46,350.00	\$ 47,736.00	\$ 48,880.00	\$ 49,715.00	\$ 49,715.00
General Maintenance Worker	\$ 32,000.00	\$ 33,107.00	\$ 34,091.00	\$ 34,911.00	\$ 35,747.00	\$ 35,747.00
General Maintenance Worker	\$ 30,750.00	\$ 33,107.00	\$ 34,091.00	\$ 34,911.00	\$ 35,747.00	\$ 35,747.00
Part Time Maintenance Worker (\$0.40/HR INC)	\$ 7,040.00	\$ 7,026.00	\$ 7,480.00	\$ 7,612.00	\$ 8,070.00	\$ 8,070.00
Deputy Clerk	\$ 44,148.00	\$ 45,472.00	\$ 46,842.00	\$ 47,961.00	\$ 48,797.00	\$ 48,797.00
Administrative Assistant / Clerk* (512 HRS @ \$15.67 + 1576 HRS @ \$16.39)	\$ 30,750.00	\$ 33,107.00	\$ 35,797.00	\$ 33,533.00	\$ 33,854.00	\$ 33,854.00
Part Time Clerical (.20/HR INC) (200 HR @ \$9.35 + 200 HR @ \$11.35)	\$ 3,060.00	\$ 3,150.00	\$ 3,800.00	\$ 4,060.00	\$ 4,160.00	\$ 4,160.00
Deputy Treasurer (1880 HRS @ \$18.79)	\$ 31,826.00	\$ 32,781.00	\$ 33,771.00	\$ 34,573.00	\$ 35,325.00	\$ 35,325.00
Police Chief	\$ 58,674.00	\$ 60,434.00	\$ 62,524.00	\$ 64,018.00	\$ 64,853.00	\$ 64,853.00
Sergeant	\$ 47,143.00	\$ 48,557.00	\$ 50,003.00	\$ 51,198.00	\$ 52,033.00	\$ 52,033.00
Patrolman I	\$ 43,658.00	\$ 44,968.00	\$ 46,322.00	\$ 47,439.00	\$ 48,275.00	\$ 48,275.00
Patrolman II	\$ 39,129.00	\$ 41,663.00	\$ 44,933.00	\$ 46,562.00	\$ 47,398.00	\$ 47,398.00
Administrative Assistant / Police Dept.	\$ 27,943.00	\$ 29,266.00	\$ 31,473.00	\$ 33,726.00	\$ 35,747.00	\$ 35,747.00
Assessor	\$ 45,375.00	\$ 46,736.00	\$ 48,131.00	\$ 49,277.00	\$ 51,031.00	\$ 51,031.00
Planning Director / Zoning Administrator* (456 HR @ \$23.86 + 1632 HR @ \$24.92)	\$ 52,021.00	\$ 52,021.00	\$ 45,182.00	\$ 48,483.00	\$ 51,550.00	\$ 51,550.00
Community Development Coordinator* (1256 HR @ \$22.70)	\$ 22,359.00	\$ 24,182.00	\$ 25,688.00	\$ 26,856.00	\$ 28,511.00	\$ 28,511.00
Township Manager (1248 HR @ \$35.54)	\$ 37,000.00	\$ 38,735.00	\$ 42,094.00	\$ 44,136.00	\$ 44,354.00	\$ 44,354.00
TOTALS	\$ 595,915.00	\$ 620,662.00	\$ 639,958.00	\$ 658,136.00	\$ 675,167.00	\$ 675,167.00

Notes

Salaries shown for 2012, 2014, & 2015 are for 2088 hour years or approved part time status. Salaries for 2011 & 2013 are for 2080 hour years.

Salaries for positions marked with an asterisk incorporate step increases consistent with Appendix L of the Policy Manual. Manager's salary contingent upon Board evaluation.

A wage increase of \$0.40 per hour for fulltime and regular part time employees is proposed for the 2015 year, paired with a 2% increase in employee contribution to health care premiums. Employee contributions would rise from 10% to 12% while premium costs are expected to rise about 21%. This would result in an effective contribution increase of 14.5%.

Overtime and shift differentials are not included in the salaries shown above.

APPENDIX L
CHOCOLAY TOWNSHIP PAY GRID EFFECTIVE 1/1/2015
ANNUAL RATES BASED ON 2080 HOURS - FINAL COLUMN 2088 HOURS
INDEXED \$0.40/HR ABOVE THE 2014 PAY GRID

PAY GRADE	2014 STEPS	2014 HOURLY	2015 HOURLY	NEW ANNUAL	2015 2088 HRS.
1	\$ 30,347	\$ 14.59	\$ 14.99	\$ 31,179	\$ 31,299
	\$ 31,762	\$ 15.27	\$ 15.67	\$ 32,594	\$ 32,719
	\$ 33,259	\$ 15.99	\$ 16.39	\$ 34,091	\$ 34,222
	\$ 34,778	\$ 16.72	\$ 17.12	\$ 35,610	\$ 35,747
1.5	\$ 31,741	\$ 15.26	\$ 15.66	\$ 32,573	\$ 32,698
	\$ 33,946	\$ 16.32	\$ 16.72	\$ 34,778	\$ 34,911
	\$ 35,506	\$ 17.07	\$ 17.47	\$ 36,338	\$ 36,477
	\$ 36,504	\$ 17.55	\$ 17.95	\$ 37,336	\$ 37,480
2	\$ 33,259	\$ 15.99	\$ 16.39	\$ 34,091	\$ 34,222
	\$ 36,109	\$ 17.36	\$ 17.76	\$ 36,941	\$ 37,083
	\$ 37,773	\$ 18.16	\$ 18.56	\$ 38,605	\$ 38,753
	\$ 38,251	\$ 18.39	\$ 18.79	\$ 39,083	\$ 39,234
2.5	\$ 36,795	\$ 17.69	\$ 18.09	\$ 37,627	\$ 37,772
	\$ 39,187	\$ 18.84	\$ 19.24	\$ 40,019	\$ 40,173
	\$ 41,080	\$ 19.75	\$ 20.15	\$ 41,912	\$ 42,073
	\$ 42,307	\$ 20.34	\$ 20.74	\$ 43,139	\$ 43,305
3	\$ 40,310	\$ 19.38	\$ 19.78	\$ 41,142	\$ 41,301
	\$ 42,286	\$ 20.33	\$ 20.73	\$ 43,118	\$ 43,284
	\$ 44,346	\$ 21.32	\$ 21.72	\$ 45,178	\$ 45,351
	\$ 46,384	\$ 22.30	\$ 22.70	\$ 47,216	\$ 47,398
3.5	\$ 42,349	\$ 20.36	\$ 20.76	\$ 43,181	\$ 43,347
	\$ 44,450	\$ 21.37	\$ 21.77	\$ 45,282	\$ 45,456
	\$ 46,571	\$ 22.39	\$ 22.79	\$ 47,403	\$ 47,586
	\$ 48,693	\$ 23.41	\$ 23.81	\$ 49,525	\$ 49,715
4	\$ 44,346	\$ 21.32	\$ 21.72	\$ 45,178	\$ 45,351
	\$ 46,550	\$ 22.38	\$ 22.78	\$ 47,382	\$ 47,565
	\$ 48,797	\$ 23.46	\$ 23.86	\$ 49,629	\$ 49,820
	\$ 51,002	\$ 24.52	\$ 24.92	\$ 51,834	\$ 52,033

PAY GRADE	2014 STEPS	2014 HOURLY	2015 HOURLY	NEW ANNUAL	2015 2088 HRS.
5	\$ 50,398	\$ 24.23	\$ 24.63	\$ 51,230	\$ 51,427
	\$ 52,936	\$ 25.45	\$ 25.85	\$ 53,768	\$ 53,975
	\$ 55,432	\$ 26.65	\$ 27.05	\$ 56,264	\$ 56,480
	\$ 57,970	\$ 27.87	\$ 28.27	\$ 58,802	\$ 59,028
6	\$ 55,432	\$ 26.65	\$ 27.05	\$ 56,264	\$ 56,480
	\$ 58,219	\$ 27.99	\$ 28.39	\$ 59,051	\$ 59,278
	\$ 60,965	\$ 29.31	\$ 29.71	\$ 61,797	\$ 62,034
	\$ 63,773	\$ 30.66	\$ 31.06	\$ 64,605	\$ 64,853

* PT EMPLOYEES MUST BE REPRESENTED IN A % OF THE ABOVE

2015
Charter Township of Chocolay
 General Fund Revenue # 101

Account	Account Description	2010 Actual 12/31	2011 Actual 12/31	2012 Actual 12/31	2013 Actual 12/31	2014 Budget	2014 Actual YTD 6/30	2015 Mgr./Supv. Recommend	2015 Board Adopted
402.000	Property Taxes	\$ 636,283.30	\$ 648,173.84	\$ 663,863.63	\$ 686,492.15	\$ 705,000.00	\$ 708,914.45	\$ 720,000.00	\$ 720,000.00
446.000	Penalties & Interest	\$ (847.35)	\$ (3,279.50)	\$ (348.93)	\$ 3,397.11	\$ 500.00	\$ 1,015.41	\$ 1,000.00	\$ 1,000.00
487.000	Trailer Park Fees	\$ 575.00	\$ 630.00	\$ 630.00	\$ 630.00	\$ 600.00	\$ 315.00	\$ 600.00	\$ 600.00
501.000	Due from Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
504.000	Zoning Permit Fees	\$ 4,425.00	\$ 3,275.00	\$ 4,625.00	\$ 3,445.00	\$ 4,000.00	\$ 2,350.00	\$ 5,000.00	\$ 5,000.00
511.000	Animal Licenses	\$ 288.00	\$ 318.00	\$ 163.50	\$ 195.00	\$ 200.00	\$ 196.50	\$ 200.00	\$ 200.00
541.000	Federal Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
543.000	State of Michigan	\$ 11,621.45	\$ 19,375.20	\$ 15,332.63	\$ 9,462.15	\$ 15,000.00	\$ 13.75	\$ 15,000.00	\$ 15,000.00
565.000	State Rev. Sharing	\$ 384,065.00	\$ 417,876.00	\$ 426,879.00	\$ 442,177.00	\$ 440,000.00	\$ 215,249.00	\$ 450,000.00	\$ 450,000.00
566.000	State Reimbursements	\$ -	\$ -	\$ 2,789.01	\$ -	\$ -	\$ -	\$ -	\$ -
579.000	Payment in Lieu	\$ 6,582.58	\$ 6,582.58	\$ 7,115.36	\$ 7,480.23	\$ 7,500.00	\$ 7,480.21	\$ 7,500.00	\$ 7,500.00
582.000	KBIC 2% Gaming Money	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
583.000	Franchise Fees	\$ 76,704.69	\$ 75,990.12	\$ 76,079.75	\$ 79,393.14	\$ 75,000.00	\$ 39,929.24	\$ 80,000.00	\$ 80,000.00
585.000	Telecommunications	\$ 6,700.44	\$ 6,147.71	\$ 6,758.38	\$ 6,774.89	\$ 6,700.00	\$ -	\$ 6,700.00	\$ 6,700.00
610.000	Payment for Fire Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
618.000	Tax Collection Fees	\$ 46,780.13	\$ 46,013.35	\$ 47,203.77	\$ 49,306.43	\$ 48,000.00	\$ 24,190.35	\$ 48,000.00	\$ 48,000.00
640.000	Refuse Collection	\$ 140,185.00	\$ 152,901.50	\$ 148,509.00	\$ 148,585.00	\$ 163,000.00	\$ 71,389.42	\$ 171,000.00	\$ 171,000.00
645.000	Recycling Revenue			\$ 3,546.17	\$ 2,701.34	\$ 2,000.00	\$ 1,799.62	\$ 3,000.00	\$ 3,000.00
651.000	Landfill Admin Fee	\$ -	\$ -	\$ -	\$ 5,620.00	\$ 3,800.00	\$ 1,830.00	\$ 3,800.00	\$ 3,800.00
660.000	Ordinance Fines	\$ 10,549.41	\$ 17,728.22	\$ 19,822.14	\$ 16,361.06	\$ 19,000.00	\$ 6,792.35	\$ 12,500.00	\$ 12,500.00
673.000	Interest Income	\$ 18,538.83	\$ 11,734.72	\$ 7,921.28	\$ 7,168.46	\$ 5,000.00	\$ 1,161.50	\$ 2,500.00	\$ 2,500.00
674.000	Interest on Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,487.36	\$ 3,000.00	\$ 3,000.00
677.000	Due from Cap.Impr. Fund		\$ 21,750.00	\$ -	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00
693.000	Tax Collection Reimb.	\$ 8,527.50	\$ 8,505.00	\$ 8,570.00	\$ 8,605.00	\$ 8,500.00	\$ -	\$ 8,500.00	\$ 8,500.00
695.000	Trans Gen Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 164,300.00	\$ -	\$ 145,000.00	\$ 145,000.00
698.000	Miscellaneous	\$ 13,248.88	\$ 17,090.72	\$ 20,943.17	\$ 25,678.37	\$ 16,600.00	\$ 8,221.69	\$ 16,000.00	\$ 16,000.00
699.000	Administrative Fees	\$ 7,417.86	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,371,645.72	\$ 1,450,812.46	\$ 1,460,402.86	\$ 1,503,472.33	\$ 1,684,700.00	\$ 1,094,335.85	\$ 1,700,000.00	\$ 1,700,000.00

2015
Charter Township of Chocolay
 General Fund Expenditures #101

Account	Account Description	2010 Actual 12/31	2011 Actual 12/31	2012 Actual 12/31	2013 Actual 12/31	2014 Budget	2014 Actual YTD 6/30	2015 Department Request	2015 MGR / Supervisor Recommend	2015 Board Adopted
103	Township Board	\$ 67,583.77	\$ 62,986.77	\$ 73,814.29	\$ 86,753.62	\$ 83,500.00	\$ 34,760.09	\$ 83,365.00	\$ 83,200.00	\$ 83,200.00
175	Township Supervisor	\$ 16,805.58	\$ 30,247.53	\$ 38,752.01	\$ 38,305.24	\$ 41,900.00	\$ 19,158.40	\$ 42,368.00	\$ 43,800.00	\$ 43,800.00
190	Elections	\$ 8,149.14	\$ 4,087.38	\$ 14,576.50	\$ 3,791.14	\$ 12,600.00	\$ 2,340.34	\$ 4,850.00	\$ 4,800.00	\$ 4,800.00
202	Assessor	\$ 52,482.12	\$ 55,863.29	\$ 56,541.00	\$ 67,990.13	\$ 75,000.00	\$ 27,945.72	\$ 85,541.00	\$ 77,000.00	\$ 77,000.00
215	Clerk	\$ 92,921.53	\$ 95,902.73	\$ 101,660.67	\$ 93,938.66	\$ 97,000.00	\$ 42,764.08	\$ 97,200.00	\$ 98,400.00	\$ 98,400.00
247	Board of Review	\$ 1,674.70	\$ 1,766.76	\$ 1,733.71	\$ 1,821.35	\$ 2,300.00	\$ 1,783.26	\$ 2,570.00	\$ 2,400.00	\$ 2,400.00
253	Treasurer	\$ 45,838.03	\$ 46,400.52	\$ 48,120.81	\$ 47,412.21	\$ 54,500.00	\$ 25,121.82	\$ 55,331.00	\$ 55,700.00	\$ 55,700.00
258	Technology	\$ -	\$ -	\$ -	\$ 17,012.56	\$ 22,800.00	\$ 12,616.05	\$ 20,590.00	\$ 20,600.00	\$ 20,600.00
265	Hall & Grounds	\$ 14,286.74	\$ 19,591.65	\$ 18,574.15	\$ 18,906.41	\$ 24,000.00	\$ 6,340.27	\$ 16,125.00	\$ 16,000.00	\$ 16,000.00
285	Other General Government	\$ 459,129.38	\$ 361,137.61	\$ 476,015.53	\$ 359,934.39	\$ 424,500.00	\$ 189,071.72	\$ 398,746.00	\$ 428,800.00	\$ 428,800.00
305	Police	\$ 308,027.62	\$ 338,877.95	\$ 326,879.98	\$ 349,314.90	\$ 371,000.00	\$ 165,310.30	\$ 375,251.00	\$ 382,300.00	\$ 382,300.00
340	Fire	\$ 87,184.77	\$ 78,807.33	\$ 84,209.09	\$ 78,253.72	\$ 121,500.00	\$ 28,436.97	\$ 127,375.00	\$ 121,500.00	\$ 121,500.00
440	Streets	\$ 14,347.92	\$ 13,564.57	\$ 13,073.25	\$ 13,041.62	\$ 20,400.00	\$ 6,094.62	\$ 19,750.00	\$ 19,700.00	\$ 19,700.00
526	Sanitation	\$ 151,514.81	\$ 161,263.03	\$ 162,075.00	\$ 148,805.19	\$ 170,800.00	\$ 74,558.88	\$ 175,700.00	\$ 176,900.00	\$ 176,900.00
756	Recreation and Properties	\$ 89,070.33	\$ 87,518.94	\$ 81,358.48	\$ 88,963.30	\$ 93,300.00	\$ 35,863.33	\$ 113,347.00	\$ 95,000.00	\$ 95,000.00
800	Zoning	\$ 61,587.66	\$ 53,429.07	\$ 45,838.08	\$ 49,299.59	\$ 53,600.00	\$ 21,938.54	\$ 55,433.00	\$ 59,200.00	\$ 59,200.00
805	Planning Commission	\$ 10,683.42	\$ 9,415.28	\$ 7,097.48	\$ 6,257.96	\$ 11,000.00	\$ 5,018.27	\$ 11,010.00	\$ 10,500.00	\$ 10,500.00
815	Zoning Board of Appeals	\$ 1,978.80	\$ 1,485.50	\$ 2,039.25	\$ 815.25	\$ 4,600.00	\$ 1,715.25	\$ 4,210.00	\$ 4,200.00	\$ 4,200.00
TOTALS		\$ 1,483,266.32	\$ 1,422,345.91	\$ 1,552,359.28	\$ 1,470,617.24	\$ 1,684,300.00	\$ 700,837.91	\$ 1,688,762.00	\$ 1,700,000.00	\$ 1,700,000.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
TOWNSHIP BOARD					
ACCOUNT #103					
DEPARTMENT TOTALS	\$ 78,000.00	\$ 83,500.00	\$ 83,365.00	\$ 83,200.00	\$ 83,200.00
ACCOUNT: SALARIES #103.702	\$ 43,644.00	\$ 45,617.00	\$ 45,650.00	\$ 45,650.00	\$ 45,650.00
CATEGORY: Township Manager NARRATIVE: 24 hrs / week @ \$35.54/hr +\$1,296 for meeting OT.	\$ 43,644.00	\$ 45,617.00	\$ 45,650.00	\$ 45,650.00	\$ 45,650.00
ACCOUNT: PER MEETING COMPENSATION #103.710	\$ 6,075.00	\$ 6,525.00	\$ 6,675.00	\$ 6,325.00	\$ 6,325.00
CATEGORY: Trustee Per Meeting Compensation NARRATIVE: 4 Trustees - 12 meetings & 2 Special Meetings @ \$75.00 per mtg per Board action of 4/16/12.	\$ 4,200.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
CATEGORY: Trustee AdHoc Committee Compensation NARRATIVE: 1.5 Trustees 10 mtgs @ \$75.	\$ 1,125.00	\$ 1,125.00	\$ 1,125.00	\$ 1,125.00	\$ 1,125.00
CATEGORY: Marquette County Townships Association NARRATIVE: 1 Rep. - 10 meetings @ \$25.00 per mtg. With Clerk as rep, no per diem required.	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Personnel Committee NARRATIVE: 4 Reps. - 4 meetings @ \$25.00 per mtg	\$ 600.00	\$ 600.00	\$ 600.00	\$ 400.00	\$ 400.00
CATEGORY: Pension Committee NARRATIVE: 3 Representatives - 2 meeting @ \$25 per mtg. (Mgr.: No mtgs. anticipated.)	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ -
ACCOUNT: TRAINING #103.715	\$ 300.00	\$ 300.00	\$ 400.00	\$ 400.00	\$ 400.00
CATEGORY: Manager Training NARRATIVE: Managerial seminars, classes	\$ 300.00	\$ 300.00	\$ 400.00	\$ 400.00	\$ 400.00
ACCOUNT: MEMBERSHIP & PUBLICATIONS #103.802	\$ 7,440.00	\$ 7,440.00	\$ 7,540.00	\$ 7,550.00	\$ 7,550.00
CATEGORY: Michigan Township Assn. NARRATIVE: Based on current dues structure.	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
CATEGORY: Marquette County Township Association (MCTA) NARRATIVE: Based on actual billing.	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00
CATEGORY: Northern Michigan Public Service Academy NARRATIVE: Education for Board and Staff, Annual Dues	\$ 280.00	\$ 280.00	\$ 280.00	\$ 290.00	\$ 290.00
CATEGORY: Lake Superior Community Partnership NARRATIVE: Annual Dues for Assistance and Advocacy with State / Federal Relations, Facilitation with Local Government / Business Cooperation, Education, and Development Opportunities basic services. (50% Taxable Value (192,291,080) + 50% Population (5,903))	\$ 3,300.00	\$ 3,300.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
TOWNSHIP BOARD					
ACCOUNT #103					
DEPARTMENT TOTALS	\$ 78,000.00	\$ 83,500.00	\$ 83,365.00	\$ 83,200.00	\$ 83,200.00
ACCOUNT: PROFESSIONAL SERVICES #103.826	\$ 13,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
CATEGORY: Professional Services NARRATIVE: Legal & Other Professional Services Authorized by Board for General Operations.	\$ 13,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
ACCOUNT: TRAVEL #103.860	\$ 1,985.00	\$ 2,010.00	\$ 2,100.00	\$ 2,075.00	\$ 2,075.00
CATEGORY: Mileage NARRATIVE: 700 miles @ \$0.56 per mi estimated Manager vehicle use	\$ 335.00	\$ 360.00	\$ 400.00	\$ 400.00	\$ 400.00
CATEGORY: District Meeting NARRATIVE: Township Board / Staff to attend district meeting of MTA	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
CATEGORY: Mich. Twp. Assoc. NARRATIVE: Twp. Board member or staff member attendance for annual educational seminar	\$ 1,250.00	\$ 1,250.00	\$ 1,300.00	\$ 1,275.00	\$ 1,275.00
ACCOUNT: ADVERTISING #103.901	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
CATEGORY: Advertising NARRATIVE: Advertising for the budget, ordinance public hearings, spec. mtgs, etc.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
ACCOUNT: MISCELLANEOUS #103.956	\$ 3,056.00	\$ 3,108.00	\$ 2,500.00	\$ 2,700.00	\$ 2,700.00
CATEGORY: Supplies NARRATIVE: Supplies for Twp. Board and misc. supplies	\$ 556.00	\$ 608.00	\$ -	\$ -	\$ -
CATEGORY: Miscellaneous NARRATIVE: Fire Fighter & Employee annual benefit	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Fireworks NARRATIVE: Twp. Contribution to Marquette City's 4th of July fireworks. No appropriation for Parade.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
CATEGORY: Gateway Beautification NARRATIVE: The Township has traditionally reimbursed Chocolay Area Business Assn. for a portion of the cost of beautification efforts at the US 41 M-28 intersection. In 2014 Girl Scouts were reimbursed for plants	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

BUDGET - FY 2015	2013 BUDGET	2014 BOARD ADOPTED	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
SUPERVISOR					
ACCOUNT #175					
DEPARTMENT TOTALS	\$ 40,500.00	\$ 41,900.00	\$ 42,368.00	\$ 43,800.00	\$ 43,800.00
ACCOUNT: SALARIES #175.702	\$ 37,688.00	\$ 38,856.00	\$ 38,856.00	\$ 40,511.00	\$ 40,511.00
CATEGORY: Supervisor NARRATIVE: Per Board change of 4/16/12	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
CATEGORY: Comm. Dev. Coor. NARRATIVE: 24 hr week / 1,256 hrs / yr @ \$22.70 / hr. (Step 4 of App. L)	\$ 25,688.00	\$ 26,856.00	\$ 26,856.00	\$ 28,511.00	\$ 28,511.00
ACCOUNT: TEMPORARY & PART TIME #175.705	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Clerical Assistant NARRATIVE: This work now performed by Clerk's Office staff.	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: TRAINING #175.715	\$ -	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00
CATEGORY: Training NARRATIVE: Training for Community Development Coordinator.	\$ -	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00
ACCOUNT: OFFICE SUPPLIES #175.727	\$ 212.00	\$ 244.00	\$ 212.00	\$ 200.00	\$ 200.00
CATEGORY: Office Supplies NARRATIVE: Misc. office operational supplies	\$ 212.00	\$ 244.00	\$ 212.00	\$ 200.00	\$ 200.00
ACCOUNT: POSTAGE #175.729	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Postage NARRATIVE: Misc. mailings	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
ACCOUNT: VEHICLE OPERATION #175.742	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00
CATEGORY: Fleet vehicle NARRATIVE: Fuel, tires, oil changes, wipers etc. (Assumes 2004 sedan is replaced w/newer used vehicle.)	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00
ACCOUNT: MEMBERSHIP & PUBLICATION #175.802	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Publications/Membership NARRATIVE: Professional Assoc. membership.	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: TRAVEL #175.860	\$ 700.00	\$ 900.00	\$ 900.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Travel-Supervisor NARRATIVE: MTA Annual Conference mileage, meals, lodging, registration. Other workshops/seminars, mileage and registration.	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00
CATEGORY: Mileage NARRATIVE: 0.56 (federal rate) estimated 720 miles.	\$ 200.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
ACCOUNT: MISC. #175.956	\$ 200.00	\$ 200.00	\$ 200.00	\$ 89.00	\$ 89.00
CATEGORY: Miscellaneous NARRATIVE: Misc.	\$ 200.00	\$ 200.00	\$ 200.00	\$ 89.00	\$ 89.00
ACCOUNT: CAPITAL OUTLAY #175.957	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: None at this time NARRATIVE:	\$ -	\$ -	\$ -	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
ELECTIONS					
ACCOUNT #190					
DEPARTMENT TOTALS	\$ 4,950.00	\$ 12,600.00	\$ 4,850.00	\$ 4,800.00	\$ 4,800.00
ACCOUNT: SALARIES #190.710	\$ 2,200.00	\$ 5,700.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
CATEGORY: Elections NARRATIVE: Plan for 1 election, Chair \$10/hr, Co-Chair \$9.50/hr, Workers \$9/hr	\$ 2,000.00	\$ 5,400.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CATEGORY: Election School NARRATIVE: Election workers to attend pre-election training	\$ 200.00	\$ 300.00	\$ 100.00	\$ 100.00	\$ 100.00
ACCOUNT: TRAINING #190.715	\$ 100.00	\$ 500.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Training NARRATIVE: Staff Training as needed	\$ 100.00	\$ 500.00	\$ 200.00	\$ 200.00	\$ 200.00
ACCOUNT: Office Supplies #190.727	\$ 1,000.00	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Election Supplies NARRATIVE: Misc. supplies for elections, test deck set up, program cards, election supplies, supplies for the QVF system for 1 election	\$ 1,000.00	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ACCOUNT: PRINTING #190.728	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Voter Registration NARRATIVE: QVF State of Michigan required forms and absent voter envelopes	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
ACCOUNT: POSTAGE #190.729	\$ 600.00	\$ 2,300.00	\$ 600.00	\$ 600.00	\$ 600.00
CATEGORY: Postage NARRATIVE: Postage for voter files and absent voter ballots for 1 election	\$ 600.00	\$ 2,300.00	\$ 600.00	\$ 600.00	\$ 600.00
ACCOUNT: EQUIPMENT MAINTENANCE #190.778	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: Maintenance NARRATIVE: Contract with Elections System & Software, Inc. for voting equip. for disabled.	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
ACCOUNT: ADVERTISING #190.901	\$ 50.00	\$ 200.00	\$ 50.00	\$ 50.00	\$ 50.00
CATEGORY: Advertising NARRATIVE: Election costs are shared county wide for 1 election.	\$ 50.00	\$ 200.00	\$ 50.00	\$ 50.00	\$ 50.00
ACCOUNT: MISCELLANEOUS #190.956	\$ 200.00	\$ 100.00	\$ 100.00	\$ 50.00	\$ 50.00
CATEGORY: Miscellaneous NARRATIVE: Unanticipated expenses	\$ 200.00	\$ 100.00	\$ 100.00	\$ 50.00	\$ 50.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
ASSESSOR					
ACCOUNT #202					
DEPARTMENT TOTALS	\$ 72,578.00	\$ 75,000.00	\$ 85,541.00	\$ 77,000.00	\$ 77,000.00
ACCOUNT: SALARIES #202.702	\$ 48,131.00	\$ 49,277.00	\$ 53,000.00	\$ 51,035.00	\$ 51,035.00
CATEGORY: Assessor NARRATIVE: Wage for full-time Assessor @ \$24.44/hr.	\$ 48,131.00	\$ 49,277.00	\$ 53,000.00	\$ 51,035.00	\$ 51,035.00
ACCOUNT: TEMPORARY/ PART TIME #202.705	\$ 7,984.00	\$ 5,000.00	\$ 5,300.00	\$ 5,100.00	\$ 5,100.00
CATEGORY: Temporary / Part time NARRATIVE: Field Inspection Technician 400 hr @ \$12.75/hr. (Incr. of \$0.25/hr.)	\$ 7,984.00	\$ 5,000.00	\$ 5,300.00	\$ 5,100.00	\$ 5,100.00
ACCOUNT: TRAINING #202.715	\$ 500.00	\$ 500.00	\$ 530.00	\$ 500.00	\$ 500.00
CATEGORY: Workshops / Training NARRATIVE: MTA Continuing Education Training - class fees \$250/ Testing fees \$50/ misc. training \$200	\$ 500.00	\$ 500.00	\$ 530.00	\$ 500.00	\$ 500.00
ACCOUNT: OFFICE SUPPLIES #202.727	\$ 510.00	\$ 500.00	\$ 530.00	\$ 550.00	\$ 550.00
CATEGORY: Supplies NARRATIVE: Office supplies \$260 Desk Supplies- \$150; (3) 8G Flashdrives \$20 x3=\$60; Bulk CD's \$20	\$ 510.00	\$ 500.00	\$ 530.00	\$ 550.00	\$ 550.00
ACCOUNT: PRINTING #202.728	\$ 800.00	\$ 60.00	\$ 860.00	\$ 860.00	\$ 860.00
CATEGORY: Printing NARRATIVE: New copies of tax maps \$60. Printing the Assessment Change Notices, \$800.	\$ 800.00	\$ 60.00	\$ 860.00	\$ 860.00	\$ 860.00
ACCOUNT: POSTAGE #202.729	\$ 2,075.00	\$ 500.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
CATEGORY: Postage NARRATIVE: Normal postage \$500.00	\$ 2,075.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Pre-stamped Envelopes NARRATIVE: Return to mailing Assessment Change Notice in-house with 3600 pre-stamped envelopes @ \$.50 ea.			\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
ACCOUNT: OTHER SUPPLIES #202.755	\$ 20.00	\$ -	\$ 100.00	\$ -	\$ -
CATEGORY: Supplies NARRATIVE: Pens, Sticky notes, highlighters, BIC-White-out E-z correct, scotch tape, staples. (Mgr: From OGG Office Supplies 101.285.727)	\$ 20.00	\$ -	\$ 100.00	\$ -	\$ -
ACCOUNT: CONTRACTUAL SERVICES #202.800	\$ 1,078.00	\$ 2,600.00	\$ 300.00	\$ 100.00	\$ 100.00
CATEGORY: Contractual NARRATIVE: Service for folding 3,200 Assessment Change Notices and 3,200 Chocolay Information & New Brochures. (To be done by Township staff.)	\$ 1,078.00	\$ 2,600.00	\$ 300.00	\$ 100.00	\$ 100.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
ASSESSOR					
ACCOUNT #202					
DEPARTMENT TOTALS	\$ 72,578.00	\$ 75,000.00	\$ 85,541.00	\$ 77,000.00	\$ 77,000.00
ACCOUNT: MEMBERSHIP FEES #202.802	\$ 330.00	\$ 355.00	\$ 355.00	\$ 355.00	\$ 355.00
CATEGORY: Memberships NARRATIVE: Assessor certification \$175, UPAA \$90, MAA Mag. \$90	\$ 330.00	\$ 355.00	\$ 355.00	\$ 355.00	\$ 355.00
ACCOUNT: COMPUTERS #202.811	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Support / service fee NARRATIVE: BSA.net software support; Apex Medina. Budgeted in Technology #285 for 2015.	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: PROFESSIONAL SERVICES #202.826	\$ 10,000.00	\$ 14,758.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00
CATEGORY: Professional Services NARRATIVE: AECOM GIS Services-spatial modifications to the parcel layer to accurately model the actual parcel boundaries, parcel layer updates includes splits, combinations, and joining updated assessing information, electronically publish maps to ESRI's free GIS viewing software, ArcReader, allowing access to GIS layers and maps by all Township staff. (Budgeted in Technology 101.258.800)			\$ 5,000.00	\$ -	\$ -
CATEGORY: Professional Services NARRATIVE: Professional appraisal services and attorney fees for property tax appeals before the entire Tax Tribunal.	\$ 10,000.00	\$ 14,758.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00
ACCOUNT: TRAVEL #202.860	\$ 1,150.00	\$ 1,150.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
CATEGORY: Mileage / Lodging NARRATIVE: Travel for training classes, testing, field inspections, etc.	\$ 1,150.00	\$ 1,150.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
ACCOUNT: MISCELLANEOUS #202.956	\$ -	\$ -	\$ 66.00	\$ -	\$ -
Bamboo Floor pad. (Mgr: Purchase from Office Supplies Account)	\$ -	\$ -	\$ 66.00	\$ -	\$ -
ACCOUNT: CAPITAL OUTLAY #202.957	\$ -	\$ 300.00	\$ 1,000.00	\$ -	\$ -
CATEGORY: Microsoft Surface tablets NARRATIVE: 2 tablets-APEX software will now support the Microsoft Surface Tablet. This software update will allow changes to be made in real time out in the field, instead of using paper and pencil in the field.	\$ -	\$ 300.00	\$ 1,000.00	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
CLERK'S DEPARTMENT					
ACCOUNT #215					
DEPARTMENT TOTALS	\$ 100,300.00	\$ 97,000.00	\$ 97,200.00	\$ 98,400.00	\$ 98,400.00
ACCOUNT: SALARIES #215.702	\$ 91,717.00	\$ 90,590.00	\$ 90,590.00	\$ 91,764.00	\$ 91,764.00
CATEGORY: Township Clerk NARRATIVE: Board recommendation	\$ 11,850.00	\$ 11,850.00	\$ 11,850.00	\$ 11,850.00	\$ 11,850.00
CATEGORY: Deputy Clerk NARRATIVE: Financial Records Clerk: \$43,401 + Deputy Clerk Stipend: \$5,396.	\$ 46,842.00	\$ 47,961.00	\$ 47,961.00	\$ 48,797.00	\$ 48,797.00
CATEGORY: Administrative Assistant NARRATIVE: 1802 Hrs. (Clerk) 286 (Sanitation) Appendix L Step 3 after 4/1	\$ 30,875.00	\$ 28,923.00	\$ 28,923.00	\$ 29,217.00	\$ 29,217.00
CATEGORY: Part Time Clerical NARRATIVE: To assist office staff during peak season work loads. 200 Hrs (Clerk) @ \$9.35 - \$11.15/hr	\$ 2,150.00	\$ 1,856.00	\$ 1,856.00	\$ 1,900.00	\$ 1,900.00
ACCOUNT: TRAINING #215.715	\$ 4,050.00	\$ 3,850.00	\$ 4,050.00	\$ 4,050.00	\$ 4,050.00
CATEGORY: Michigan Township Assn. Educational Seminar NARRATIVE: Clerk's attendance	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
CATEGORY: Michigan Assn. Of Municipal Clerk's Educational Conference or MTA Clerk Retreat NARRATIVE: Clerk's attendance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: MTA District Meeting NARRATIVE: Registration costs for Clerk and Deputy Clerk	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: Clerk Certification NARRATIVE: Training	\$ 1,500.00	\$ 1,300.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
ACCOUNT: OFFICE SUPPLIES #215.727	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Office Supplies NARRATIVE: General office supplies for Clerk's Department	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ACCOUNT: PRINTING #215.728	\$ 400.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Printing NARRATIVE: Accounts Payable checks. Letterhead and envelopes moved to Other General Government.	\$ 400.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
ACCOUNT: POSTAGE #215.729	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
CATEGORY: Postage NARRATIVE: Moved to Other General Government	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
CATEGORY: Postage Meter NARRATIVE: Moved to Other General Government	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
CLERK'S DEPARTMENT					
ACCOUNT #215					
DEPARTMENT TOTALS	\$ 100,300.00	\$ 97,000.00	\$ 97,200.00	\$ 98,400.00	\$ 98,400.00
ACCOUNT: OTHER SUPPLIES #215.755	\$ 200.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: Miscellaneous Supplies NARRATIVE: Wireless headset in 2015.	\$ 200.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
ACCOUNT: EQUIPMENT MAINTENANCE #215.778	\$ 200.00	\$ -	\$ -	\$ -	\$ -
CATEGORY: General Maintenance NARRATIVE: None requested.	\$ 200.00	\$ -	\$ -	\$ -	\$ -
ACCOUNT: MEMBERSHIP & PUBLICATIONS #215.802	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00
CATEGORY: Memberships NARRATIVE: MAMC (Clerk, Deputy Clerk, Adm. Assist.) = \$140; IIMC (Clerk & Deputy) = \$200; Mgt. Cty. Clerks Assoc. = \$20	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00
ACCOUNT: BANK SERVICES #215.805	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Bank Services NARRATIVE: Not required at this time.	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: COMPUTERS #215.811	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Supplies NARRATIVE: Computer supplies. Budgeted under Technology #258.	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Web Site NARRATIVE: Twp. Website maintenance, domain and hosting fees. Budgeted under Technology #258.	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Support NARRATIVE: LASCO & Fund Balance maint. agreements. Budgeted under Technology #258.	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: MISCELLANEOUS #215.956	\$ 173.00	\$ 200.00	\$ 200.00	\$ 226.00	\$ 226.00
CATEGORY: Miscellaneous NARRATIVE: Miscellaneous expenses as needed	\$ 173.00	\$ 200.00	\$ 200.00	\$ 226.00	\$ 226.00
ACCOUNT: CAPITAL OUTLAY #215.957	\$ 200.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Office Equipment NARRATIVE: Equipment replacement/maintenance including scanner.	\$ 200.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
BOARD OF REVIEW					
ACCOUNT #247					
DEPARTMENT TOTALS	\$ 2,100.00	\$ 2,300.00	\$ 2,570.00	\$ 2,400.00	\$ 2,400.00
ACCOUNT: PER MEETING COMPENSATION #247.710	\$ 1,620.00	\$ 1,620.00	\$ 1,620.00	\$ 1,620.00	\$ 1,620.00
CATEGORY: Per meeting compensation NARRATIVE: Meetings July (1), Dec. (1), March Org (1) Training (1) = 4 days @ \$60; Protest Mtgs (2) - Work Session (1) = 3 days @ proposed new rate of \$100 per day X 3 members for full day meetings.	\$ 1,620.00	\$ 1,620.00	\$ 1,620.00	\$ 1,620.00	\$ 1,620.00
ACCOUNT: CONTRACTUAL SERVICES #247.800	\$ -	\$ 210.00	\$ 210.00	\$ 200.00	\$ 200.00
CATEGORY: Contractual NARRATIVE: Secretary for minutes 20 hrs. @ \$10.00/hr	\$ -	\$ 210.00	\$ 210.00	\$ 200.00	\$ 200.00
ACCOUNT: ADVERTISING #247.901	\$ 110.00	\$ 110.00	\$ 110.00	\$ 120.00	\$ 120.00
CATEGORY: Public Notices NARRATIVE: MBOR joint unit publication	\$ 110.00	\$ 110.00	\$ 110.00	\$ 120.00	\$ 120.00
ACCOUNT: TRAVEL #247.860	\$ 50.00	\$ 85.00	\$ 100.00	\$ 100.00	\$ 100.00
CATEGORY: Mileage NARRATIVE: Training mileage	\$ 50.00	\$ 85.00	\$ 100.00	\$ 100.00	\$ 100.00
ACCOUNT: TRAINING #247.715	\$ 225.00	\$ 240.00	\$ 480.00	\$ 300.00	\$ 300.00
CATEGORY: BOR Workshops NARRATIVE: March BOR training & materials @ \$100 per member X 3 members	\$ 225.00	\$ 240.00	\$ 480.00	\$ 300.00	\$ 300.00
ACCOUNT: MISCELLANEOUS #247.956	\$ 95.00	\$ 35.00	\$ 50.00	\$ 60.00	\$ 60.00
CATEGORY: Miscellaneous NARRATIVE:	\$ 95.00	\$ 35.00	\$ 50.00	\$ 60.00	\$ 60.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
TREASURER					
ACCOUNT #253					
DEPARTMENT TOTALS	\$ 52,250.00	\$ 54,500.00	\$ 55,331.00	\$ 55,700.00	\$ 55,700.00
ACCOUNT: SALARIES #253.702	\$ 38,612.00	\$ 39,314.00	\$ 39,314.00	\$ 39,951.00	\$ 39,951.00
CATEGORY: Township Treasurer NARRATIVE: Per Board action of 4/16/12.	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
CATEGORY: Deputy Treasurer NARRATIVE: 1,880 Total Hrs @ \$18.79/Hr. 1,594 in #253 / 286 hrs in #526 (Sanitation)	\$ 28,612.00	\$ 29,314.00	\$ 29,314.00	\$ 29,951.00	\$ 29,951.00
ACCOUNT: TRAINING #253.715	\$ 800.00	\$ 800.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: MMTA Conference NARRATIVE: Advanced Training Class	\$ 800.00	\$ 800.00	\$ 200.00	\$ 200.00	\$ 200.00
ACCOUNT: OFFICE SUPPLIES #253.727	\$ 600.00	\$ 600.00	\$ 700.00	\$ 600.00	\$ 600.00
CATEGORY: Supplies NARRATIVE: Paper, pens, white out miscellaneous	\$ 600.00	\$ 600.00	\$ 700.00	\$ 600.00	\$ 600.00
ACCOUNT: PRINTING #253.728	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
CATEGORY: Printing NARRATIVE: Tax Statements	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Printing NARRATIVE: Folding & Stuffing Services	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
ACCOUNT: POSTAGE #253.729	\$ 3,860.00	\$ 3,900.00	\$ 4,000.00	\$ 4,200.00	\$ 4,200.00
CATEGORY: Postage NARRATIVE: 8,400 stamps	\$ 3,860.00	\$ 3,900.00	\$ 4,000.00	\$ 4,200.00	\$ 4,200.00
ACCOUNT: PROFESSIONAL SERVICES #253.801	\$ 5,467.00	\$ 6,800.00	\$ 7,067.00	\$ 7,067.00	\$ 7,067.00
CATEGORY: Auditors NARRATIVE: 2/3 cost of audit here; 1/3 in Sewer Fund.	\$ 4,467.00	\$ 4,800.00	\$ 5,067.00	\$ 5,067.00	\$ 5,067.00
CATEGORY: Legal Assistance NARRATIVE: Personal Property Taxes	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
ACCOUNT: MEMBERSHIP & PUBLICATION # 253. 802	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
CATEGORY: Membership NARRATIVE: MMTA Membership	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
ACCOUNT: COMPUTER #253.811	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Computer NARRATIVE: BS&A Software Support - Budgeted in Technology #258 for 2014.	\$ -	\$ -	\$ -	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
TREASURER					
ACCOUNT #253					
DEPARTMENT TOTALS	\$ 52,250.00	\$ 54,500.00	\$ 55,331.00	\$ 55,700.00	\$ 55,700.00
ACCOUNT: TRAVEL #253.860	\$ 481.00	\$ 481.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Mileage NARRATIVE: Limited personal vehicle use.	\$ 481.00	\$ 481.00	\$ 500.00	\$ 500.00	\$ 500.00
ACCOUNT: ADVERTISING #253.901	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Tax Sales NARRATIVE: Personal property tax sale	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
ACCOUNT: MISCELLANEOUS #253.956	\$ 350.00	\$ 350.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Wire Fees NARRATIVE: Wire fee & safe deposit box	\$ 350.00	\$ 350.00	\$ 200.00	\$ 200.00	\$ 200.00
ACCOUNT: CAPITAL OUTLAY #253.957	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ 700.00
CATEGORY: Office Equipment NARRATIVE: Update equipment.	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ 700.00
ACCOUNT: CHARGE BACKS #253.965	\$ 230.00	\$ 405.00	\$ 800.00	\$ 432.00	\$ 432.00
CATEGORY: Charge Backs NARRATIVE: BOR Adjustments	\$ 230.00	\$ 405.00	\$ 800.00	\$ 432.00	\$ 432.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
TECHNOLOGY					
ACCOUNT #258					
DEPARTMENT TOTALS	\$ 20,000.00	\$ 24,300.00	\$ 20,590.00	\$ 20,600.00	\$ 20,600.00
ACCOUNT: TRAINING #258.715	\$ 200.00	\$ 400.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Computer / network / software training NARRATIVE: For computer and network training	\$ 200.00	\$ 400.00	\$ 200.00	\$ 200.00	\$ 200.00
ACCOUNT: SUPPLIES #258.755	\$ 400.00	\$ 400.00	\$ 400.00	\$ 410.00	\$ 410.00
CATEGORY: Miscellaneous Supplies NARRATIVE: Miscellaneous computer / network supplies (such as cables and wiring, CD's, etc.)	\$ 400.00	\$ 400.00	\$ 400.00	\$ 410.00	\$ 410.00
ACCOUNT: EQUIPMENT MAINTENANCE #258.778	\$ 400.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: General Maintenance NARRATIVE: Maintenance of office copier & equipment	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Computers NARRATIVE: Maintenance of Public Access computer / printer.	\$ 200.00	\$ -	\$ -	\$ -	\$ -
ACCOUNT: CONTRACTUAL SERVICES #258.800	\$ 1,100.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CATEGORY: Contractual NARRATIVE: Annual updates of GIS data info layers and integration into Township files -- data is sent to the County to update map data and aerial images. Includes correlating photo & parcel layers in distorted section of lakeshore mapping.	\$ 1,100.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
ACCOUNT: MEMBERSHIP & PUBLICATIONS #258.802	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
CATEGORY: Memberships NARRATIVE: Trade membership (IT related)	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
TECHNOLOGY					
ACCOUNT #258					
DEPARTMENT TOTALS	\$ 20,000.00	\$ 24,300.00	\$ 20,590.00	\$ 20,600.00	\$ 20,600.00
ACCOUNT: COMPUTERS #258.811	\$ 11,350.00	\$ 12,660.00	\$ 11,320.00	\$ 11,320.00	\$ 11,320.00
CATEGORY: Web Site NARRATIVE: Township website maint. and upgrade, domain and hosting fees	\$ 500.00	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00
CATEGORY: Hardware/Firewall Support NARRATIVE: LASCO hardware contract and firewall maint. agreement \$5,500.	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
CATEGORY: Financial Software Support NARRATIVE: Fund Balance software maintenance agreement plus Student Learning Center module.	\$ 3,100.00	\$ 3,100.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
CATEGORY: Assessing Software Support & Service Fee NARRATIVE: BSA.net software support - \$1,080; Apex v5 Professional upgrade (1st license maint) - \$215	\$ 1,330.00	\$ 1,840.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
CATEGORY: Tax Software Support NARRATIVE: BS&A Software Support of tax program	\$ 920.00	\$ 920.00	\$ 920.00	\$ 920.00	\$ 920.00
CATEGORY: Windows 7 license NARRATIVE: Upgrade of operating system on former public computer to Windows 7 (Windows XP support ends on April 8, 2014).	\$ -	\$ 200.00	\$ -	\$ -	\$ -
CATEGORY: Display Projector for Board Room NARRATIVE: Projector replaced in 2014	\$ -	\$ 600.00	\$ -	\$ -	\$ -
ACCOUNT: TELEPHONE #258.853	\$ 6,400.00	\$ 5,600.00	\$ 5,320.00	\$ 5,320.00	\$ 5,320.00
CATEGORY: Telephone NARRATIVE: Phone & Internet service	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
CATEGORY: Telephone NARRATIVE: Police Cell Phones. (Moved to Police Dept. Budget w/internet for cars)	\$ 1,080.00	\$ -	\$ -	\$ -	\$ -
CATEGORY: Telephone NARRATIVE: System maintenance. Increase to cover new phones in fire hall.	\$ 920.00	\$ 1,200.00	\$ 920.00	\$ 920.00	\$ 920.00
ACCOUNT: MISCELLANEOUS #258.956	\$ 50.00	\$ 40.00	\$ 50.00	\$ 50.00	\$ 50.00
CATEGORY: Miscellaneous NARRATIVE: Miscellaneous expenses as needed	\$ 50.00	\$ 40.00	\$ 50.00	\$ 50.00	\$ 50.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
TECHNOLOGY					
ACCOUNT #258					
DEPARTMENT TOTALS	\$ 20,000.00	\$ 24,300.00	\$ 20,590.00	\$ 20,600.00	\$ 20,600.00
ACCOUNT: CAPITAL OUTLAY #258.957	\$ -	\$ 1,900.00	\$ -	\$ -	\$ -
CATEGORY: Software Purchases NARRATIVE: Update of current ArcView Software used for GIS system and mapping for compatibility with County system to allow continued exchange of information. Funded in Cap. Imp. Fund #401.805.957.	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Adobe Acrobat Professional XI Support Software NARRATIVE: Software used to set up Board and Planning Commission packets in preparation for meetings and uploading the documents to the Web -- purchased in 2014	\$ -	\$ 400.00	\$ -	\$ -	\$ -
CATEGORY: ArcGIS 10.2 Mapping Software NARRATIVE: Esri ArcGis 10.2 Mapping software to be used for Township mapping projects in Planning, Zoning, and DPW. (Purchased in 2014.)	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
TOWNSHIP HALL					
ACCOUNT #265					
DEPARTMENT TOTALS	\$ 21,500.00	\$ 24,000.00	\$ 16,125.00	\$ 16,000.00	\$ 16,000.00
ACCOUNT: BUILDING MAINTENANCE #265.770	\$ 2,500.00	\$ 10,300.00	\$ 1,875.00	\$ 1,875.00	\$ 1,875.00
CATEGORY: Structural Maintenance NARRATIVE: To have outside of the Hall sprayed for ant control 2 times a year = \$300. + \$50 Misc.	\$ 925.00	\$ 1,825.00	\$ 350.00	\$ 350.00	\$ 350.00
CATEGORY: Mechanical Maintenance NARRATIVE: Heat & AC sys inspection, maintenace, and repairs for the Township hall and Storage bldg \$1000.Office furniture \$200, repair supplies \$325.	\$ 1,575.00	\$ 8,475.00	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00
ACCOUNT: JANITORIAL SERVICES & SUPPLIES #265.776	\$ 1,725.00	\$ 600.00	\$ 750.00	\$ 750.00	\$ 750.00
CATEGORY: Supplies NARRATIVE: Custodial supplies for the Township hall, and storage building.	\$ 1,725.00	\$ 600.00	\$ 750.00	\$ 750.00	\$ 750.00
ACCOUNT: UTILITIES #265.920	\$ 15,650.00	\$ 11,200.00	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00
CATEGORY: Electricity NARRATIVE: Average consumption per year for office and storage building. This includes a 8.5 % increase over 2014 due to rate increase.	\$ 6,650.00	\$ 4,800.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
CATEGORY: Natural Gas NARRATIVE: Storage building and Office.	\$ 9,000.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
ACCOUNT: MISCELLANEOUS #265.956	\$ 1,625.00	\$ 1,900.00	\$ 1,900.00	\$ 1,775.00	\$ 1,775.00
CATEGORY: Landscape Materials NARRATIVE: Trees,shrubs & flowers to replace what doesn't survive the winter and to add.		\$ 1,000.00	\$ 1,000.00	\$ 875.00	\$ 875.00
CATEGORY: Unanticipated expenses NARRATIVE: For Township offices, storage bldg.	\$ 1,625.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
OTHER GENERAL GOVERNMENT					
ACCOUNT #285					
DEPARTMENT TOTALS	\$ 484,600.00	\$ 423,700.00	\$ 398,746.00	\$ 428,800.00	\$ 428,800.00
ACCOUNT: OFFICE SUPPLIES #285.727	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Supplies NARRATIVE: General Office Supplies for all departments	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ACCOUNT: PRINTING #285.728	\$ 700.00	\$ 1,000.00	\$ 900.00	\$ 900.00	\$ 900.00
CATEGORY: Envelopes NARRATIVE: Return address envelopes (in the past 1/2 was in the Clerk Department)	\$ 200.00	\$ 400.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: Annual Report NARRATIVE: Printing annual report	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
ACCOUNT: POSTAGE #285.729	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CATEGORY: Postage NARRATIVE: Postage for meter includes Clerk Department postage	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CATEGORY: Postage Meter NARRATIVE: Moved from Clerk Department - postage lease & supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ACCOUNT: COPIER #285.732	\$ 4,300.00	\$ 4,700.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00
CATEGORY: Maintenance NARRATIVE: Service Contract (Based on actual number of copies black and color)	\$ 2,800.00	\$ 3,200.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
CATEGORY: Supplies NARRATIVE: Paper	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
ACCOUNT: TRAINING & EDUCATION #285.840	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
CATEGORY: Training NARRATIVE: Training and education for staff. First aid/CPR recertification.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
CATEGORY: Education NARRATIVE: Continued education as determined by Committee	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: INSURANCE & BONDS #285.910	\$ 32,408.00	\$ 33,685.00	\$ 33,935.00	\$ 34,865.00	\$ 34,865.00
CATEGORY: Property and Liability NARRATIVE: Township property and liability package total \$32,000 minus the sewer portion which is 28% or \$8,960. Increase due to updated asset inventory including new fire hall.	\$ 21,518.00	\$ 22,320.00	\$ 22,320.00	\$ 23,040.00	\$ 23,040.00
CATEGORY: Worker's Compensation NARRATIVE: Work Compensation total \$12,850 minus the sewer portion of which is \$2,025. Based on salaries w/2% av. incr.	\$ 9,890.00	\$ 10,615.00	\$ 10,615.00	\$ 10,825.00	\$ 10,825.00
CATEGORY: Deductibles NARRATIVE: \$250.00 deductible on insurance claims	\$ 1,000.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
OTHER GENERAL GOVERNMENT					
ACCOUNT #285					
DEPARTMENT TOTALS	\$ 484,600.00	\$ 423,700.00	\$ 398,746.00	\$ 428,800.00	\$ 428,800.00
ACCOUNT: HEALTH INSURANCE #285.925	\$ 159,581.00	\$ 167,325.00	\$ 169,281.00	\$ 168,748.00	\$ 168,748.00
CATEGORY: Health/Dental NARRATIVE: SBAM Group of BCBS for health insurance with 21% projected premium & tax incr. of \$30,779 over 2014 premium of \$146,221. Currently, \$157,637 is included here, \$19,363 in Sewer Fund.	\$ 150,215.00	\$ 157,637.00	\$ 157,637.00	\$ 157,637.00	\$ 157,637.00
CATEGORY: Health Reimbursement Account NARRATIVE Based on 45% of max utilization and deductibles of \$4000 / \$8000. Total amount is \$22,000 with \$19,594 here & \$2,406 in Sewer Fund.	\$ 15,057.00	\$ 19,594.00	\$ 19,594.00	\$ 19,594.00	\$ 19,594.00
CATEGORY: Employee Health Cost Contribution NARRATIVE: Proposed increase from 10% to 12% of Combined BCBS premium & HRA. Premium cost based upon age of individual, including dependents. <i>Requires 2/3 Board majority vote to exempt Twp. from PA 152.</i>	\$ (16,527.00)	\$ (20,736.00)	\$ (20,736.00)	\$ (21,269.00)	\$ (21,269.00)
CATEGORY: Life / Disability & Accident NARRATIVE: MERS life short term & long term disability. (\$7,665. annual premium, with \$7,000 here and \$665 in Sewer Fund)	\$ 6,850.00	\$ 6,850.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
CATEGORY: Firefighter's Disability and Life NARRATIVE: Based on 4 vehicles, 30 firefighters.	\$ 1,486.00	\$ 1,480.00	\$ 1,486.00	\$ 1,486.00	\$ 1,486.00
CATEGORY: Examinations NARRATIVE: For new police or firefighters	\$ 600.00	\$ 600.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
CATEGORY: Employee Assistance Program NARRATIVE: McLaughlin & Co.	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
ACCOUNT: PENSION #285.926	\$ 70,550.00	\$ 71,540.00	\$ 71,540.00	\$ 72,957.00	\$ 72,957.00
CATEGORY: Pension NARRATIVE: 10% of employee's salary (overtime included). Also includes 10% for fire department, boards, and commissions. Total payment of \$79,090 with \$72,957 here and \$6,133 in Sewer Fund.	\$ 70,550.00	\$ 71,540.00	\$ 71,540.00	\$ 72,957.00	\$ 72,957.00
ACCOUNT: UNEMPLOYMENT TAXES #285.927	\$ 6,700.00	\$ 5,400.00	\$ 4,090.00	\$ 4,190.00	\$ 4,190.00
CATEGORY: Unemployment Taxes NARRATIVE: .0205 of the first \$9,500 earned/employee for 21 FT & PT employee	\$ 6,700.00	\$ 5,400.00	\$ 4,090.00	\$ 4,190.00	\$ 4,190.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
OTHER GENERAL GOVERNMENT					
ACCOUNT #285					
DEPARTMENT TOTALS	\$ 484,600.00	\$ 423,700.00	\$ 398,746.00	\$ 428,800.00	\$ 428,800.00
ACCOUNT: SOCIAL SECURITY #285.945	\$ 51,050.00	\$ 52,100.00	\$ 52,100.00	\$ 53,640.00	\$ 53,640.00
CATEGORY: Social Security NARRATIVE: Employer contribution of 7.65% of employee's gross (including overtime). Includes all employees. Medicare only for Boards and Commissions @ 1.45%	\$ 51,050.00	\$ 52,100.00	\$ 52,100.00	\$ 53,640.00	\$ 53,640.00
ACCOUNT: CONTINGENCY #285.951	\$ 22,475.00	\$ 20,000.00	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
CATEGORY: Contingency NARRATIVE: Contingency amount to cover any unbudgeted or unanticipated costs. Deductible, work comp liability audit.	\$ 22,475.00	\$ 20,000.00	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
ACCOUNT: SALARY/BENEFIT CONTINGENCY #285.952	\$ 30,000.00	\$ 29,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
CATEGORY: Longevity Payment NARRATIVE: Longevity	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
CATEGORY: Projected Compensated Absence NARRATIVE: Allowing payout for two highest seniority employees, including maximum sick time, vacation, personal and comp time.	\$ 26,000.00	\$ 25,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
ACCOUNT: MISCELLANEOUS #285.956	\$ 911.00	\$ 950.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Miscellaneous NARRATIVE: Unexpected refunds, permits, etc.	\$ 911.00	\$ 950.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ACCOUNT: OPERATING TRANSFER OUT #285.968	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Operating Transfer Out NARRATIVE: None required.	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: TRANSFER TO CAP. IMP. FUND #285.989	\$ 17,500.00	\$ 34,000.00	\$ -	\$ 31,400.00	\$ 31,400.00
CATEGORY: Transfer to Cap. Imp. Fund NARRATIVE: Contributions to Capital Improvement Sinking Funds.	\$ 17,500.00	\$ 34,000.00	\$ -	\$ 31,400.00	\$ 31,400.00
ACCOUNT: TRANSFER TO ROAD MILLAGE FUND #285.988	\$ 85,425.00	\$ -	\$ -	\$ -	\$ -
CATEGORY: Transfer to Road Millage Fund NARRATIVE: None planned for 2015.	\$ 85,425.00	\$ -	\$ -	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
POLICE					
ACCOUNT #305					
DEPARTMENT TOTALS	\$ 361,250.00	\$ 371,000.00	\$ 375,251.00	\$ 382,300.00	\$ 382,300.00
ACCOUNT: SALARIES #305.702	\$ 262,465.00	\$ 270,910.00	\$ 270,910.00	\$ 276,786.00	\$ 276,786.00
CATEGORY: Greg Zyburt, Chief NARRATIVE: Grade 6	\$ 62,234.00	\$ 64,018.00	\$ 64,018.00	\$ 64,853.00	\$ 64,853.00
CATEGORY: Scott Jennings, Sgt. NARRATIVE: Grade 4	\$ 50,003.00	\$ 51,198.00	\$ 51,198.00	\$ 52,033.00	\$ 52,033.00
CATEGORY: Gerald Trotochaud, Officer NARRATIVE: Grade 3	\$ 46,322.00	\$ 47,439.00	\$ 47,439.00	\$ 48,275.00	\$ 48,275.00
CATEGORY: Tony Carrick, Officer NARRATIVE: Grade 3	\$ 44,933.00	\$ 46,562.00	\$ 46,562.00	\$ 47,398.00	\$ 47,398.00
CATEGORY: Admin. Asst. NARRATIVE: Grade 1	\$ 31,473.00	\$ 33,726.00	\$ 33,726.00	\$ 35,747.00	\$ 35,747.00
CATEGORY: Overtime NARRATIVE: Investigations 50 hr, Snowmobile Patrol-200 hr, Work over-50 hr, Court-45 hr, Other-25 hr = 370 hours. Holiday Pay-3 holidays / 24 hr. @ 2.5 x rate	\$ 25,500.00	\$ 25,967.00	\$ 25,967.00	\$ 26,480.00	\$ 26,480.00
CATEGORY: Shift Differential NARRATIVE: Add'l. 40 cent / hr for reg. shifts from 6 PM to morning hours. Add'l. for snowmobile patrol shifts.	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
ACCOUNT: TEMPORARY & PART TIME #305.705	\$ 32,880.00	\$ 33,600.00	\$ 33,600.00	\$ 34,314.00	\$ 34,314.00
CATEGORY: Temporary Employees NARRATIVE: Uniformed officers to double with night shift. 2,450 hr @ \$12.25 / hr. (Includes increase of \$0.25/hr)	\$ 28,788.00	\$ 29,400.00	\$ 29,400.00	\$ 30,012.00	\$ 30,012.00
CATEGORY: Part-time & Temporary NARRATIVE: Fill-in vacations & peak time work plus court & qualify shooting for temporary employees.	\$ 2,046.00	\$ 2,000.00	\$ 2,000.00	\$ 2,042.00	\$ 2,042.00
CATEGORY: On Call Admin. Assistant NARRATIVE: Fill-in for Administrative Assistant vacations, sick time and training.	\$ 2,046.00	\$ 2,200.00	\$ 2,200.00	\$ 2,260.00	\$ 2,260.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
POLICE					
ACCOUNT #305					
DEPARTMENT TOTALS	\$ 361,250.00	\$ 371,000.00	\$ 375,251.00	\$ 382,300.00	\$ 382,300.00
ACCOUNT: TRAINING / TRAVEL #305.715	\$ 9,475.00	\$ 8,400.00	\$ 8,475.00	\$ 8,475.00	\$ 8,475.00
CATEGORY: Training / Travel Fees for 4 Officers NARRATIVE: MACP Conference, Lansing-\$260; Hotel \$450; Mileage \$400; Meals \$100; NMU Consortium Annual Fees \$850 (increase); Street Smart Survival Seminar \$600; Mileage \$380; Lodging \$350; Meals \$100; Snowmobile Police Patrol Operators \$600; Lodging \$225; Meals \$160.	\$ 4,475.00	\$ 4,475.00	\$ 4,475.00	\$ 4,475.00	\$ 4,475.00
CATEGORY: Weapon Qualification NARRATIVE: Semi-annual qualify shoot and additional quarterly training session. Includes qualification for 3 part-time officers. Price / availability uncertain due to war. Taser Training Supplies.	\$ 3,000.00	\$ 2,925.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CATEGORY: Mental Health Transports NARRATIVE: Transportation for Township residents committed when MGH/DLP does not have space available.	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
CATEGORY: Training / Fitness NARRATIVE: Incentive Training for 4 full-time officers @ \$250.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ACCOUNT: OFFICE SUPPLIES #305.727	\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Supplies NARRATIVE: Paper, pens, ribbons, ink cartridges, miscellaneous.	\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ACCOUNT: PRINTING #305.728	\$ 720.00	\$ 600.00	\$ 650.00	\$ 650.00	\$ 650.00
CATEGORY: Tickets NARRATIVE: 108 eticket paper rolls	\$ 420.00	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: Letterhead NARRATIVE: 500 letterhead & envelopes	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
CATEGORY: Miscellaneous NARRATIVE: Business Cards	\$ 125.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
POLICE					
ACCOUNT #305					
DEPARTMENT TOTALS	\$ 361,250.00	\$ 371,000.00	\$ 375,251.00	\$ 382,300.00	\$ 382,300.00
ACCOUNT: POSTAGE #305.729	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Stamps NARRATIVE: Postage meter	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
CATEGORY: UPS / Post Office NARRATIVE: Certified letters; Mail packages.	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
ACCOUNT: VEHICLE OPERATION #305.742	\$ 23,000.00	\$ 23,800.00	\$ 25,800.00	\$ 25,500.00	\$ 25,500.00
CATEGORY: Fuel NARRATIVE: Fuel for 72,000 miles driven annually- 3 vehicles, 2 snowmobiles, 1 ATV 12mpg-6,000 gal @ \$4.25/gal	\$ 23,000.00	\$ 23,800.00	\$ 25,800.00	\$ 25,500.00	\$ 25,500.00
ACCOUNT: UNIFORMS #305.745	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00
CATEGORY: Replacement Uniforms NARRATIVE: Replacement of old & worn uniforms for 4 officers. New uniforms for add'l. part-time officers. Replace bullet proof vests. Steel toe safety boots for officers (worn on duty only)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CATEGORY: Accessories NARRATIVE: Badges, brass, tie clips, name tags, miscellaneous	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
ACCOUNT: ANIMAL WELFARE #305.746	\$ 2,450.00	\$ 1,400.00	\$ 1,450.00	\$ 1,439.00	\$ 1,439.00
CATEGORY: Boarding NARRATIVE: \$19.50 / day Boarding Fee (each animal kept 7-10 days) which is \$195 for one unclaimed animal.	\$ 2,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
CATEGORY: Disposal NARRATIVE: Euthanization \$15 / animal.	\$ 200.00	\$ 150.00	\$ 200.00	\$ 189.00	\$ 189.00
CATEGORY: Miscellaneous NARRATIVE: Garbage bags, leashes, etc.	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
ACCOUNT: OTHER SUPPLIES #305.755	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Operational Supplies NARRATIVE: Highway flares \$100; Batteries \$100; Memory Cards for Car Videos & Surveillance Video \$100; Black & Color Ink Cartridges, DVD's & CD's for processing / printing Digital Pictures \$400.; Medical Supplies \$100	\$ 900.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
CATEGORY: Evidence Supplies NARRATIVE: Bags, labels, plaster cast material and drug kits	\$ 100.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
POLICE					
ACCOUNT #305					
DEPARTMENT TOTALS	\$ 361,250.00	\$ 371,000.00	\$ 375,251.00	\$ 382,300.00	\$ 382,300.00
ACCOUNT: EQUIPMENT MAINTENANCE #305.778	\$ 7,340.00	\$ 8,969.00	\$ 11,020.00	\$ 11,020.00	\$ 11,020.00
CATEGORY: Vehicle Maintenance NARRATIVE: 36 Oil Changes @ \$35; 4 Tune-ups @ \$75	\$ 1,380.00	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00
CATEGORY: Vehicle Service and Repair NARRATIVE: Radial Tires \$1000; 3 Front- end Alignments @ \$120; 2 Brake Sets @ \$600; 2 Muffler/Exhaust @ \$150; Towing Charge \$100; Starter \$100; Battery \$100; Alternator \$100; Miscellaneous. Service for 2 snowmobiles \$250.00	\$ 3,360.00	\$ 3,360.00	\$ 3,360.00	\$ 3,360.00	\$ 3,360.00
CATEGORY: Other Equip. Service NARRATIVE: Oxygen tank refills - 6 @ \$50	\$ 400.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: Cleaning of Vehicles NARRATIVE: 50 Car Washes	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: AED Battery NARRATIVE: Replacement for AED	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: TASER Replacement NARRATIVE: Replacement of 2 TASER units @ \$750 ea. Tasers cannot be repaired; need to be replaced.	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
CATEGORY: Weapon Repair NARRATIVE: Service & upkeep on department pistols and shotguns. (added cleaning supplies removed from Operational Supplies)	\$ 150.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Body Worn Vid/Mics NARRATIVE: Maintenance, repair and replacement of Body Worn video/microphone recording devices. New Category			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CATEGORY: Computer Repair and Maint NARRATIVE: New category. Pub. Safety costs tracked separately for eligibility for State reimbursement.		\$ 1,449.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
POLICE					
ACCOUNT #305					
DEPARTMENT TOTALS	\$ 361,250.00	\$ 371,000.00	\$ 375,251.00	\$ 382,300.00	\$ 382,300.00
ACCOUNT: CONTRACTUAL SERVICES #305.800	\$ 14,480.00	\$ 14,731.00	\$ 14,731.00	\$ 15,531.00	\$ 15,531.00
CATEGORY: Annual LEIN Use Fee NARRATIVE: Mandatory fee for LEIN use. \$125 / Agency plus \$12 / Officers (4 @ \$3) quarterly	\$ 548.00	\$ 848.00	\$ 848.00	\$ 848.00	\$ 848.00
CATEGORY: MICJIN Token Fee NARRATIVE: Monthly fee to access MCOLES and MSP websites for mandatory state reporting. \$11 / month (Sgt. and Administrator)	\$ 1,056.00	\$ 264.00	\$ 264.00	\$ 264.00	\$ 264.00
CATEGORY: LEIN ACCESS FEE NARRATIVE: Monthly fee to access LEIN in 3 patrol cars. 12 months @ \$100 / month (\$1800)	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
CATEGORY: Records Mgmt. Maint. Fee NARRATIVE: Annual fee to maintain Insynch RMS system. (new fee)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CATEGORY: Iye-Tek E-ticket Maint. Fee NARRATIVE: Annual fee to maintain e- ticket system 3 @ \$143	\$ 286.00	\$ 429.00	\$ 429.00	\$ 429.00	\$ 429.00
CATEGORY: Radio Maintenance Fee NARRATIVE: Service fee for 5 Motorola mobile radios. \$6.50 / mo x 5 radios x 12	\$ 390.00	\$ 390.00	\$ 390.00	\$ 390.00	\$ 390.00
CATEGORY: Video Surveillance Operation & Maintenance NARRATIVE: Internet in 3 patrol vehicles and cell phones (Moved from Eq. Maint.- cell phones previously in Technology)	\$ 2,400.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CATEGORY: UPSET NARRATIVE: Township funding share for Upper Peninsula Substance Abuse Enforcement Team. UPSET requests \$1 per capita (Approx. \$6,900) Previously budgeted in Township Board account 103.802	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
CATEGORY: Communications NARRATIVE: Service Work/Emergency Equipment plus mandatory annual maintenance fee for 800 mhz radios @ \$100 for 8 radios. (Moved from Eq. Maint)	\$ 800.00	\$ -	\$ -	\$ 800.00	\$ 800.00
ACCOUNT: MEMBERSHIPS & PUBLICATIONS #305.802	\$ 395.00	\$ 400.00	\$ 395.00	\$ 395.00	\$ 395.00
CATEGORY: Memberships NARRATIVE: MACP \$100; MCLEAA \$25; UPLEA \$15; UP Chief's Assn. \$25	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00
CATEGORY: Publications NARRATIVE: Law & Order \$15; Police Marksman Assoc. \$15; Mining Journal \$200	\$ 230.00	\$ 235.00	\$ 230.00	\$ 230.00	\$ 230.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
POLICE					
ACCOUNT #305					
DEPARTMENT TOTALS	\$ 361,250.00	\$ 371,000.00	\$ 375,251.00	\$ 382,300.00	\$ 382,300.00
ACCOUNT: MISCELLANEOUS #305.956	\$ 120.00	\$ 165.00	\$ 195.00	\$ 165.00	\$ 165.00
CATEGORY: Miscellaneous NARRATIVE: MSHS Yearbook \$45; Bothwell Yearbook \$25; N. Star Academy / Polaris \$25; Other Misc. \$100	\$ 120.00	\$ 165.00	\$ 195.00	\$ 165.00	\$ 165.00
ACCOUNT: CAPITAL OUTLAY #305.957	\$ 3,375.00	\$ 3,375.00	\$ 3,375.00	\$ 3,375.00	\$ 3,375.00
CATEGORY: Snowmobile Grant NARRATIVE: Township Matching Funds 15% of grant for operations, equipment, clothing.	\$ 3,375.00	\$ 3,375.00	\$ 3,375.00	\$ 3,375.00	\$ 3,375.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
FIRE DEPARTMENT					
ACCOUNT #340					
DEPARTMENT TOTALS	\$ 97,000.00	\$ 121,500.00	\$ 127,375.00	\$ 121,500.00	\$ 121,500.00
ACCOUNT: COMPENSATION #340.710	\$ 29,000.00	\$ 34,000.00	\$ 33,310.00	\$ 33,310.00	\$ 33,310.00
CATEGORY: Fire Calls NARRATIVE: Fire call response history: 2007 - 1064, 2008 - 1108, 2009 - 679, 2010 - 1005, 2011 - 872, 2012 - 630, 2013 - 1,100, 2014 - 707 thru 6 months. 2015 estimate 1,300 hours pd. at \$15.00 an hour = \$ 19,500 total for the year.	\$ 19,670.00	\$ 20,400.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00
CATEGORY: Officer Compensation NARRATIVE: Monthly per diem - Chief \$190, Ass't Chief \$155, Captains (2) \$82.50, Lieutenants (2) \$72.50, Training Officers (2) \$60, Secretary \$62.50. No change from 2014.	\$ 9,330.00	\$ 10,050.00	\$ 10,050.00	\$ 10,050.00	\$ 10,050.00
CATEGORY: Hose Testing NARRATIVE: Dept personal perform hose testing duties, an NFPA requirement. 12 hours per firefighter, 12 firefighters at \$15.00 per hour, Total Hose testing \$2160.00.		\$ 1,450.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00
CATEGORY: Other Compensation NARRATIVE: The Fire Dept. Personnel volunteer hundreds of hours each year doing maintenance on equipment, cleaning, extra training, etc. Most use vacation or personal leave to respond to calls and other Department functions. It is extremely difficult to track these hours and which should be paid under this Other Compensation. With that, the Department is requesting that the Township make an annual payment to the Chocolay Township Fireman's Association in lieu of hourly wages. The Association benefits all members. We purchase amenities for the station, work clothes for volunteers and will be restoring the 1949 Mack pumper. We are requesting \$1,600 (a reduction from 2014).	\$ -	\$ 2,100.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
FIRE DEPARTMENT					
ACCOUNT #340					
DEPARTMENT TOTALS	\$ 97,000.00	\$ 121,500.00	\$ 127,375.00	\$ 121,500.00	\$ 121,500.00
ACCOUNT: RECRUITING & TRAINING #340.715	\$ 18,100.00	\$ 21,000.00	\$ 23,050.00	\$ 23,050.00	\$ 23,050.00
CATEGORY: Monthly Meetings. NARRATIVE: We request the Township fund 48 meetings/training sessions per year to keep pace with State and NFPA mandates. \$15 per meeting per firefighter Total requested \$14,400.	\$ 10,500.00	\$ 13,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00
CATEGORY: Fire Prevention and Education Materials NARRATIVE: Educational material distributed to children during fire prevention week and other community events	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
CATEGORY: Fire Education with Bike Registration NARRATIVE: Educational materials for the bike registration co-sponsored with Police Dept.	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
CATEGORY: Other Training NARRATIVE: Training materials, travel to schools / training, train the trainer, CPR updates, State required training (Note that this year we will need to pay per student for Fire Fighter1 training due to reduction on State Training Funds to the County: \$6,000. Tournament equipment & fees: \$1,600.	\$ 6,600.00	\$ 6,550.00	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00
ACCOUNT: VEHICLE OPERATION #340.742	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
CATEGORY: Expenses NARRATIVE: 700 gallons diesel / gasoline @ \$4.50 per gal.= \$3150 Misc. oil, bulbs, filters, cleaning supplies = \$350	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
ACCOUNT: UNIFORMS & ACCESSORIES #340.745	\$ 11,000.00	\$ 11,000.00	\$ 13,150.00	\$ 13,150.00	\$ 13,150.00
CATEGORY: Turn out gear & Accessories NARRATIVE: Boots x 4 =\$1200; Helmets x 2 plus shields & parts = \$650; Bunker coats x 4 = \$5,200; Bunker pants x 4 = \$4,000; Nomex protective hoods, gloves, accountability name tags, helmet lights & all other uniform needs = \$900. Total = \$11,950. This is an increase from 2014 due to increased cost of equipment.	\$ 11,000.00	\$ 11,000.00	\$ 11,950.00	\$ 11,950.00	\$ 11,950.00
CATEGORY: Uniforms & Accessories: NARRATIVE: Purchase 4 Full Class A Dress Uniforms. Dress hats- , Coats- , Shirts- , Pants -, Accessories- , Class B Uniforms- Polo Shirts = \$150	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
FIRE DEPARTMENT					
ACCOUNT #340					
DEPARTMENT TOTALS	\$ 97,000.00	\$ 121,500.00	\$ 127,375.00	\$ 121,500.00	\$ 121,500.00
ACCOUNT: BUILDING MAINTENANCE #340.770	\$ -	\$ 6,900.00	\$ 3,600.00	\$ 4,000.00	\$ 4,000.00
CATEGORY: Structural Maintenance NARRATIVE: Overhead door service on eleven doors, powered locks, construction follow up issues, add additional gutters, etc. (Warranties expire.)		\$ 3,300.00	\$ 2,000.00	\$ 2,400.00	\$ 2,400.00
CATEGORY: Mechanical Maintenance NARRATIVE: HVAC sys. Inspection, maintenance, and repairs, compressor, pump, ice melt system repairs, backflow device and boiler required testing. (Warranties expire.)		\$ 3,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
ACCOUNT: EQUIPMENT & TOOLS #340.772	\$ 8,300.00	\$ 6,650.00	\$ 6,200.00	\$ 5,000.00	\$ 5,000.00
CATEGORY: Tool Purchase NARRATIVE: Purchase additional appliances, fittings, & hand tools.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
CATEGORY: Rescue Equipment NARRATIVE: Ropes, center punches, carribeans and other rescue equipment.	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
CATEGORY: Batteries NARRATIVE: We need to purchase batteries for our air packs 3 times a year.	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: Ladders: NARRATIVE : Purchase new 35 foot extension ladder to replace existing 35 foot extension ladder per NFPA requirements (see Capital Improvement Fund)		\$ -	\$1,200.00	\$ -	\$ -
CATEGORY: Safety Gear NARRATIVE: Repair broken SCBA masks and purchase voice emitters for the new masks we have.	\$ 4,000.00	\$ 2,650.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ACCOUNT: JANITORIAL SERVICES & SUPPLIES #340.776	\$ -	\$ 700.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Supplies NARRATIVE: Custodial supplies for the fire station. Initial supplies of light bulbs, etc. (Previously included in the Township Hall budget.)		\$ 700.00	\$ 500.00	\$ 500.00	\$ 500.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
FIRE DEPARTMENT					
ACCOUNT #340					
DEPARTMENT TOTALS	\$ 97,000.00	\$ 121,500.00	\$ 127,375.00	\$ 121,500.00	\$ 121,500.00
ACCOUNT: EQUIPMENT MAINTENANCE					
#340.778	\$ 20,000.00	\$ 20,000.00	\$22,000.00	\$ 22,000.00	\$ 22,000.00
CATEGORY: Equipment Maintenance NARRATIVE: Four apparatus + PU + trailer annual maintenance = \$4,000; ISO / OSHA testing of pumps, ladders, SCBA, fit tests = \$8,000; Annual test of rescue tools = \$1,700; Annual fire extinguisher repair/replace = \$1,700, all other service & equipment repairs / testing = \$6,600	\$ 20,000.00	\$ 20,000.00	\$22,000.00	\$ 22,000.00	\$ 22,000.00
ACCOUNT: MEMBERSHIP & PUBLICATIONS					
#340.802	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Memberships NARRATIVE: UP Firefighter's Assoc. \$75, Mqt. Co. Firefighter's Assoc. \$50, UP Tournament fees \$60, Mi. State Fireman's Assoc. \$75, UP Fire Chief's Assoc. \$40, NFPA Membership for Chief \$135 (no change)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
ACCOUNT: SERVICE CONTRACTS					
#340.808	\$ 2,800.00	\$ 3,050.00	\$ 3,050.00	\$ 3,050.00	\$ 3,050.00
CATEGORY: Service Contracts NARRATIVE: Annual mic fee to State for radios and repair of radios & pagers.	\$ 2,800.00	\$ 3,050.00	\$ 3,050.00	\$ 3,050.00	\$ 3,050.00
ACCOUNT: UTILITIES					
#340.920	\$ -	\$ 13,000.00	\$ 12,015.00	\$ 12,000.00	\$ 12,000.00
CATEGORY: Natural Gas NARRATIVE: Based upon six month usage in 2014.	\$ -	\$ 6,400.00	\$ 6,670.00	\$ 6,655.00	\$ 6,655.00
CATEGORY: Electricity NARRATIVE: Based upon six month usage in 2014.	\$ -	\$ 6,600.00	\$ 5,345.00	\$ 5,345.00	\$ 5,345.00
ACCOUNT: MISCELLANEOUS					
#340.956	\$ 2,000.00	\$ 1,200.00	\$ 1,500.00	\$ 1,440.00	\$ 1,440.00
CATEGORY: Miscellaneous - Office NARRATIVE: First Aid supplies, office supplies, & other unanticipated small equipment purchases. (Increase of \$300 based upon 2014 use.)	\$ 2,000.00	\$ 1,200.00	\$ 1,500.00	\$ 1,440.00	\$ 1,440.00
ACCOUNT: CAPITAL OUTLAY					
#340.957	\$ 1,800.00	\$ -	\$5,000.00	\$ -	\$ -
CATEGORY: (Priority #1) Dry Hydrant Grant Match NARRATIVE: We have applied for a grant from the DNR to install a new dry hydrant, our first choice will be on Green Garden Rd. We will know in December if the grant is approved. Without the grant money, this project cannot move forward. The match requirement is 50%. We are requesting \$5,000. (Mgr: See Capital Improvement Fd)	\$ 1,800.00	\$ -	\$5,000.00	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
STREETS					
ACCOUNT # 440					
DEPARTMENT TOTALS	\$ 16,700.00	\$ 20,400.00	\$ 19,750.00	\$ 19,700.00	\$ 19,700.00
ACCOUNT: SIGNS AND MARKERS #440.767	\$ 800.00	\$ 650.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Signs and Markers NARRATIVE: These funds are used for signs and posts for new roads, advisory signs that the County does not pay for and other parking signs, entry signs off the highway entering the Township. This also includes new signs for private roads that we get reimbursed for. May be used for adopt-a-tree markers.	\$ 800.00	\$ 650.00	\$500.00	\$ 500.00	\$ 500.00
ACCOUNT: MAINTENANCE #440.780	\$ 700.00	\$ 3,600.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
CATEGORY: Maintenance NARRATIVE: Replacement or repair of existing signs and posts that are damaged, weathered, or stolen. These include street names, parking and other advisory signs.	\$ 700.00	\$ 600.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Maintenance NARRATIVE: Replacement of failed trees & shrubs along US 41 r.o.w. for which Twp pledged maint. under previous grant agreement.		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
ACCOUNT: STREET LIGHTS #440.928	\$ 14,000.00	\$ 15,000.00	\$ 14,600.00	\$ 14,600.00	\$ 14,600.00
CATEGORY: Street Lights - BLP NARRATIVE: 78 street lights at present rate: \$620 / mo x 12 = \$7440.00 plus the cost of installation of new subdivisions and special requests = \$200. This also includes the lights at the tunnel: \$50.00/mo x 12 = \$600. (8.5% rate incr.)	\$ 8,000.00	\$ 8,700.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
CATEGORY: Street Lights - Alger-Delta Co-op NARRATIVE: 31 lights at present rates and service charges \$5,500. Also, the cost of new installations for subdivision and special request - \$240. (8.5% rate incr)	\$ 6,000.00	\$ 6,200.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
CATEGORY: Street Light Repair NARRATIVE: Estimated amount of damage due to vandalism = \$100	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
ACCOUNT: MISCELLANEOUS #440.956	\$ 1,200.00	\$ 1,150.00	\$ 1,150.00	\$ 1,100.00	\$ 1,100.00
CATEGORY: Miscellaneous NARRATIVE: Purchase of new or repair of tools and other incidentals for installation of signs = \$150. Dust Control for which the Twp. is reimbursed = \$1,000	\$ 1,200.00	\$ 1,150.00	\$ 1,150.00	\$ 1,100.00	\$ 1,100.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
SANITATION ACCT. #526					
DEPARTMENT TOTALS	\$ 168,500.00	\$ 170,800.00	\$ 175,700.00	\$ 176,900.00	\$ 167,900.00
ACCOUNT: SALARY #526.702	\$ 10,082.00	\$ 9,870.00	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00
CATEGORY: Salary Dep. Treasurer & Adm. Asst. NARRATIVE: For Landfill Permits and Garbage Tags 286 hours each Pat and Suzanne for administrative duties for landfill	\$ 10,082.00	\$ 9,870.00	\$10,100.00	\$ 10,100.00	\$ 10,100.00
ACCOUNT: CONTRACTUAL SERVICES #526.800	\$ 154,000.00	\$ 156,700.00	\$ 161,000.00	\$ 162,200.00	\$ 153,200.00
CATEGORY: Marquette County Landfill NARRATIVE: Estimated annual tonnage for residential is 1,200. The current tipping fee is \$38.50 per ton but projected increase to \$43.50 per ton for 2015. (Mgr: Based on \$43.50/ton.)	\$ 44,340.00	\$ 46,040.00	\$51,000.00	\$ 52,200.00	\$ 49,200.00
CATEGORY: East Marquette Solid Waste Authority NARRATIVE: Dues (no longer paid)	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Collection Contract NARRATIVE: One year (52 weeks) for 1,380 households with a current monthly charge of \$8,500 (\$102,000). Plus estimated increase of \$8,000 for new contract with separated organics collection. Current contract extension expired 12/31/13. (Revised 9/17/14 per Board.)	\$ 109,000.00	\$ 110,000.00	\$110,000.00	\$ 110,000.00	\$ 104,000.00
CATEGORY: Document Shredding NARRATIVE: We have discontinued all contracts for our document shredding. We purchased a shredder a few years back and will utilize that for confidential papers and curbside recycling for non confidential papers.	\$ 660.00	\$ 660.00	\$0.00	\$ -	\$ -
ACCOUNT: RECYCLING #526.870	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Drop Off Sites NARRATIVE: Gentz Sod Farm operates compost site at no charge	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Metal pick-up NARRATIVE: Curbside Metal pick-up	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: ADVERTISING #526.901	\$ 470.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
CATEGORY: Advertising NARRATIVE: Notices for route changes and recycling notices, bid ads.	\$ 470.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
ACCOUNT: EQUIPMENT RENTAL #526.942	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Equipment Rental NARRATIVE: None anticipated	\$ -	\$ -	\$ -	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
SANITATION ACCT. #526					
DEPARTMENT TOTALS	\$ 168,500.00	\$ 170,800.00	\$ 175,700.00	\$ 176,900.00	\$ 167,900.00
ACCOUNT: MISCELLANEOUS #526.956	\$ 3,948.00	\$ 3,830.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
CATEGORY: Miscellaneous NARRATIVE: Purchase and replacement of tools and other miscellaneous unanticipated expenses; safety equipment	\$ 148.00	\$ 120.00	\$ 100.00	\$ 100.00	\$ 100.00
CATEGORY: Ribbons and tags NARRATIVE: Purchase ribbons for bag marking and tags for marking non- collectable items. Increase from 2014 due to increased shipping rates.	\$ 3,800.00	\$ 3,710.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
ACCOUNT: DEBT COST #526.990	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Debt Cost NARRATIVE: Landfill Bond is paid off	\$ -	\$ -	\$ -	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
RECREATION AND PROPERTIES					
ACCOUNT #756					
DEPARTMENT TOTALS	\$ 93,750.00	\$ 93,300.00	\$ 113,347.00	\$ 95,000.00	\$ 95,000.00
ACCOUNT: SALARIES #756.702	\$ 59,400.00	\$ 60,700.00	\$ 62,077.00	\$ 62,100.00	\$ 62,100.00
CATEGORY: Department of Public Works Foreman NARRATIVE: Salary allocated 15% here, 85% Sewer.	\$ 7,160.00	\$ 7,334.00	\$7,457.00	\$ 7,457.00	\$ 7,457.00
CATEGORY: General Maintenance Worker NARRATIVE: 75% of salary. (25% in Sewer Fund).	\$ 25,570.00	\$ 26,183.00	\$ 26,810.00	\$ 26,810.00	\$ 26,810.00
CATEGORY: General Maintenance Worker NARRATIVE: 75% of salary (25% in Sewer Fund).	\$ 25,570.00	\$ 26,183.00	\$ 26,810.00	\$ 26,810.00	\$ 26,810.00
CATEGORY: Overtime NARRATIVE: Maintenance worker and Foreman's overtime for snowplowing & Board meetings. (32 hours)	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00	\$ 1,023.00	\$ 1,023.00
ACCOUNT: SUMMER WORKER #756.705	\$ 7,500.00	\$ 7,600.00	\$ 8,140.00	\$ 8,070.00	\$ 8,070.00
CATEGORY: Part-time / full time NARRATIVE: Part time employee from May through September with a wage of \$9.25 for a total of 880 hrs.This is with a 50 cent per hour increase from 2014. (Mgr.: Used \$9.15/hr based upon \$0.40 increase).	\$ 7,500.00	\$ 7,600.00	\$ 8,140.00	\$ 8,070.00	\$ 8,070.00
ACCOUNT: VEHICLE OPERATION #756.742	\$ 3,850.00	\$ 4,000.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
CATEGORY: Vehicle Operation NARRATIVE: 600 gals / yr. @ \$4.25 for truck + \$1,750. for equipment.	\$ 3,850.00	\$ 4,000.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
ACCOUNT: BUILDING MAINTENANCE #756.770	\$ 2,500.00	\$ 2,100.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
CATEGORY: Upkeep and maintenance NARRATIVE: Normal repairs and winterizing \$500. plus repainting parts of buildings \$300.	\$ 1,000.00	\$ 1,000.00	\$ 800.00	\$ 800.00	\$ 800.00
CATEGORY: Cleaning Supplies NARRATIVE: Janitorial & maintenace supplies \$650. Pumping septic tanks @ Rec. areas once per year @ \$150 per pumping times 3 pumpings = \$450.00.	\$ 1,500.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
RECREATION AND PROPERTIES					
ACCOUNT #756					
DEPARTMENT TOTALS	\$ 93,750.00	\$ 93,300.00	\$ 113,347.00	\$ 95,000.00	\$ 95,000.00
ACCOUNT: EQUIPMENT MAINTENANCE #756.778	\$ 2,300.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
CATEGORY: Repair and Maintenance NARRATIVE: Repair & maintenance on pickup and snowmobile, including grease, oil, filters, tuneups, etc.	\$ 2,300.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
ACCOUNT: GROUNDS & EQUIPMENT MAINTENANCE #756.790	\$ 7,500.00	\$ 8,500.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00
CATEGORY: Grounds & Equipment Maintenance NARRATIVE: Replace worn bases at ballfields (\$650), overseed twice per year (\$460), fertilize twice per year (\$3245), paint supplies (\$525), mower blades (\$345), replace worn tools (\$285), rental of air compressor twice per year (\$200), Misc. repairs (\$1075), Remove and install the skid peer in the spring and fall (\$250)	\$ 7,500.00	\$ 7,500.00	\$ 7,300.00	\$ 7,300.00	\$ 7,300.00
CATEGORY: Equipment NARRATIVE: Tool Replacement	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ACCOUNT: PROFESSIONAL SERVICES #756.801	\$ 200.00	\$ 250.00	\$ 250.00	\$ -	\$ -
CATEGORY: Land Surveys NARRATIVE: Continue program of conducting land surveys to establish parcel boundaries for Township holdings. (Brower, Green Bay St., Green Garden Rd., Voce property, & Wick property require surveys.) This year I added the annual water testing to this category.	\$ 200.00	\$ 250.00	\$ 250.00	\$ -	\$ -
ACCOUNT: ADVERTISING #756.901	\$ 250.00	\$ -	\$ -	\$ 50.00	\$ 50.00
CATEGORY: Advertising NARRATIVE: Public notices.	\$ 250.00	\$ -	\$ -	\$ 50.00	\$ 50.00
ACCOUNT: UTILITIES #756.920	\$ 1,550.00	\$ 1,550.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
CATEGORY: Utilities NARRATIVE: Electricity for use and at Silver Creek, Beaver Grove and Lions Park Rec. areas. This is a 8.5% increase from 2014 due to rate increases.	\$ 1,550.00	\$ 1,550.00	\$ 1,680.00	\$ 1,680.00	\$ 1,680.00
ACCOUNT: MISCELLANEOUS #756.956	\$ 2,700.00	\$ -	\$ 100.00	\$ -	\$ -
CATEGORY: Miscellaneous NARRATIVE: Beaver Grove, projected property taxes for 2015.	\$ 2,700.00	\$ -	\$ 100.00	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
RECREATION AND PROPERTIES					
ACCOUNT #756					
DEPARTMENT TOTALS	\$ 93,750.00	\$ 93,300.00	\$ 113,347.00	\$ 95,000.00	\$ 95,000.00
ACCOUNT: CAPITAL OUTLAY #756.957	\$ 6,000.00	\$ 6,000.00	\$ 24,000.00	\$ 6,000.00	\$ 6,000.00
CATEGORY: Chocolay River Watershed and Iron Ore Heritage Trail NARRATIVE: Funds to meet anticipated requests from Chocolay River Watershed to continue existing programs and match grant dollars. No allocation for Iron Ore Heritage Trail Authority in 2014.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
CATEGORY: Township Playground Equipment Upgrade NARRATIVE: Playground equipment needs to be updated. Grant match funds in Capital Improvement Fund budget.	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Infield Maintenance NARRATIVE: Maintenance materials for baseball infields.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Irrigation NARRATIVE: Add Irrigation around the Township office and Fire Station.	\$ -	\$ -	\$ 8,000.00	\$ -	\$ -
CATEGORY: Tractor NARRATIVE: To start a sinking fund to replace our Kubota tractor. With all of the bike paths that are becoming our responsibility we are looking to upgrade our Kubota with a cab mounted Tractor and to purchase a sweeper and snowblower attachments. The snowblower will also help maintain the snow banks around the Township hall without contracting it out. (See C.I.P. Fund)	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
ZONING					
ACCOUNT #800					
DEPARTMENT TOTALS	\$ 51,400.00	\$ 53,600.00	\$ 55,433.00	\$ 59,200.00	\$ 59,200.00
ACCOUNT: SALARIES #800.702	\$ 45,182.00	\$ 48,483.00	\$ 48,483.00	\$ 51,550.00	\$ 51,550.00
CATEGORY: Plan. Dir. / Zoning. Admin. NARRATIVE: Salary	\$ 45,182.00	\$ 48,483.00	\$ 48,483.00	\$ 51,550.00	\$ 51,550.00
ACCOUNT: TEMP EMPLOYEE #800.705 Temporary filing clerk.	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Temporary employee NARRATIVE: Filing/ Data Entry Clerk @ \$8.00 Per. Hr x 416 Hrs - enter permits, variances, violations into Equalizer and refile into appropriate parcel folder so all historical records pertaining to parcel are in one place.(Mgr.: Clerical position not approved - attempt to involve intern.)	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: TRAINING #800.715 Planning Director/Zoning Administrator certification maintenance & training.	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
CATEGORY: Training NARRATIVE: Certification maintenance and training through regional conferences/seminars and webinars.	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
ACCOUNT: OFFICE SUPPLIES #800.727	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
CATEGORY: Office Supplies NARRATIVE: Phone log books & records management supplies.	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
ACCOUNT: PRINTING #800.728	\$ 400.00	\$ -	\$ 2,400.00	\$ 2,350.00	\$ 2,350.00
CATEGORY: Printing NARRATIVE: Resident mailings, internal memos, reference materials, large maps, Master Plans, and other written material that is relevant to job.	\$ 400.00	\$ -	\$ 2,400.00	\$ 2,350.00	\$ 2,350.00
ACCOUNT: POSTAGE #800.729	\$ 2,000.00	\$ 1,967.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CATEGORY: Postage NARRATIVE: Public education, resident mailings	\$ 2,000.00	\$ 1,967.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
ZONING					
ACCOUNT #800					
DEPARTMENT TOTALS	\$ 51,400.00	\$ 53,600.00	\$ 55,433.00	\$ 59,200.00	\$ 59,200.00
ACCOUNT: OTHER SUPPLIES #800.755	\$ 168.00	\$ -	\$ -	\$ -	\$ -
CATEGORY: Other Supplies NARRATIVE: Presentation materials and field work tools.	\$ 168.00	\$ -	\$ -	\$ -	\$ -
ACCOUNT: PROFESSIONAL SERVICES #800.801	\$ 1,000.00	\$ 500.00	\$ -	\$ 750.00	\$ 750.00
CATEGORY: Professional Services NARRATIVE: Engineering services, large maps.	\$ 500.00	\$ -	\$ -	\$ -	\$ -
CATEGORY: Intern NARRATIVE: Tuition assistance for NMU intern. Scan and enter historical documents in Equalizer, including zoning permits, variances, conditional uses, etc to facilitate improved administration. 8 weeks @12 hours per week @\$8 per hour.	\$ 500.00	\$ 500.00	\$ 750.00	\$ 750.00	\$ 750.00
ACCOUNT: MEMBERSHIP & PUBLICATIONS #800.802	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
CATEGORY: Membership/Publications to maintain professional certification NARRATIVE: National & professional membership dues @ \$355, State Chapter dues @ \$65, Planning & Zoning News, and other reference publications.	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
ACCOUNT: TRAVEL #800.860	\$ 1,000.00	\$ 1,000.00	\$ 900.00	\$ 900.00	\$ 900.00
CATEGORY: Travel NARRATIVE: Mileage for training/professional development in Michigan + hotels + meals	\$ 1,000.00	\$ 1,000.00	\$ 900.00	\$ 900.00	\$ 900.00
ACCOUNT: CAPITAL OUTLAY #800.957	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: Zoning Ordinance NARRATIVE: Update of zoning ordinance due to suggestions of new comprehensive plan. To be done in house.	\$ -	\$ -	\$ -	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
PLANNING COMMISSION					
ACCOUNT #805					
DEPARTMENT TOTALS	\$ 11,500.00	\$ 11,000.00	\$ 11,010.00	\$ 10,500.00	\$ 10,500.00
ACCOUNT: Per Meeting Compensation #805.710	\$ 5,700.00	\$ 5,760.00	\$ 5,460.00	\$ 5,460.00	\$ 5,460.00
CATEGORY: Commission Members NARRATIVE: 13 meetings X 7 members @ \$60 (12 reg./1 special meeting)	\$ 5,700.00	\$ 5,760.00	\$ 5,460.00	\$ 5,460.00	\$ 5,460.00
ACCOUNT: TRAINING #805.715	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Training NARRATIVE: Citizen Planner Program @ 70% cost for 2 members (subsidized by MMRMA), plus MTA webcasts or other training 3 members.	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
ACCOUNT: OFFICE SUPPLIES #805.727	\$ 300.00	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00
CATEGORY: Office Supplies NARRATIVE: Binders, minutes book. Updated copies of Master Plans, Ordinances, training materials.	\$ 300.00	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00
ACCOUNT: POSTAGE #805.729	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
CATEGORY: Postage NARRATIVE: Mailing notices rezonings, conditional uses etc.	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
ACCOUNT: PROFESSIONAL SERVICES #805.801	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CATEGORY: Professional Services NARRATIVE: Professional services for anticipated Planning Commission needs such as engineering, graphic elements for zoning ordinance update, large maps, or other special printings.	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
ACCOUNT: MEMBERSHIP & PUBLICATION #805.802	\$ 880.00	\$ 880.00	\$ 525.00	\$ 525.00	\$ 525.00
CATEGORY: Memberships NARRATIVE: Michigan Association of Planning group membership. Will mean discounts on publications or classes.	\$ 365.00	\$ 365.00	\$ -	\$ -	\$ -
CATEGORY: Publications NARRATIVE: Each member Planning & Zoning News (\$340), plus other introductory or advanced publications @ \$25 each.	\$ 515.00	\$ 515.00	\$ 525.00	\$ 525.00	\$ 525.00
ACCOUNT: COMPUTER #805.811	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY: ArcView (GIS) Support NARRATIVE: Software / Agency support for GIS system. Budgeted in Technology #258 for 2015.	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: TRAVEL #805.860	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Travel NARRATIVE: Seminar expenses for some members.	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
PLANNING COMMISSION					
ACCOUNT #805					
DEPARTMENT TOTALS	\$ 11,500.00	\$ 11,000.00	\$ 11,010.00	\$ 10,500.00	\$ 10,500.00
ACCOUNT: ADVERTISING #805.901	\$ 1,400.00	\$ 1,525.00	\$ 1,575.00	\$ 1,065.00	\$ 1,065.00
CATEGORY: Advertising NARRATIVE: Legal & display ads for public hearings, rezonings, and conditional uses	\$ 1,400.00	\$ 1,525.00	\$ 1,575.00	\$ 1,065.00	\$ 1,065.00
ACCOUNT: MISCELLANEOUS #805.956	\$ 470.00	\$ 335.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Miscellaneous NARRATIVE: Planning templates / tools	\$ 470.00	\$ 335.00	\$ 200.00	\$ 200.00	\$ 200.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
ZONING BOARD OF APPEALS					
ACCOUNT #815					
DEPARTMENT TOTALS	\$ 4,640.00	\$ 4,600.00	\$ 4,210.00	\$ 4,200.00	\$ 4,200.00
ACCOUNT: PER MEETING COMPENSATION #815.710	\$ 2,940.00	\$ 2,940.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00
CATEGORY: Per Meeting Compensation NARRATIVE: 12 meetings / 6 members @ \$60 per meeting. Reduced to 7 mtgs of 6 members (1 alternate at each meeting).	\$ 2,940.00	\$ 2,940.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00
ACCOUNT: TRAINING #815.715	\$ 435.00	\$ 435.00	\$ 630.00	\$ 630.00	\$ 630.00
CATEGORY: Training NARRATIVE: MTA webcasts on Roles and Functions of the ZBA - 3 classes, \$90 per person, 7 members.	\$ 435.00	\$ 435.00	\$ 630.00	\$ 630.00	\$ 630.00
ACCOUNT: OFFICE SUPPLIES #815.727	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
CATEGORY: Office Supplies NARRATIVE: Agenda materials and notices.	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
ACCOUNT: POSTAGE #815.729	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
CATEGORY: Postage NARRATIVE: Required notifications.	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
ACCOUNT: ADVERTISING #815.901	\$ 1,015.00	\$ 975.00	\$ 810.00	\$ 800.00	\$ 800.00
CATEGORY: Advertising NARRATIVE: Public newspaper ads.	\$ 1,015.00	\$ 975.00	\$ 810.00	\$ 800.00	\$ 800.00

2015
Charter Township of Chocolay
Road Fund Revenue
Road Millage - 204

Account	Account Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual YTD 6/30	2015 MGR / Supervisor Recommend	2015 Board Adopted
402.000	Property Taxes	\$ 283,977.12	\$ 290,926.55	\$ 1,031.31	\$ -	\$ 1,031.31	\$ -	\$ -
446.000	Penalties & Interest	\$ 6.00	\$ (291.09)	\$ (1,060.42)	\$ -	\$ 27.43	\$ -	\$ -
673.000	Interest Income	\$ 217.34	\$ 104.61	\$ 75.97	\$ -	\$ -	\$ -	\$ -
676.000	Transfer from General Fund	\$ -	\$ -	\$ 32,561.17	\$ -	\$ -	\$ -	\$ -
695.000	Transfer from fund balance	\$ 80,000.00	\$ -	\$ 152,425.77	\$ -	\$ -	\$ -	\$ -
698.000	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$364,200.46	\$290,740.07	\$185,033.80	\$0.00	\$1,058.74	\$0.00	\$0.00

Notes

Road millage expired November 2011. Revised plan of paving priorities and repair methods requested before seeking millage renewal. MCRC conducted a new pavement condition survey in August 2013. Township staff is in the process of developing a new priority and repair plan.

Contract awarded for 2012 paved only about half of the street mileage scheduled for paving that year. Remaining fund balance of \$152,425.77 was carried over into 2013.

The 2013 Road Fund balance plus a transfer from General Fund balance funded the remaining paving originally programmed for 2012, but delayed until 2013 at a total cost of \$185,033.80.

Until a new road millage is passed by the Township electorate or the Board elects to use the Special Assessment process for funding, the only money identified as available to fund road resurfacing and maintenance is a one-time allocation of Capital Improvement Fund dollars. Up to \$250,000 could be allocated from that fund for a one-time project.

2015
Charter Township of Chocolay
Road Fund Expenditures
Road Millage - 204

Account	Account Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual YTD 6/30	2015 MGR / Supervisor Recommend	2015 Board Adopted
440.957	Road Millage Expended	\$ 358,242.00	\$ 173,693.50	\$ 185,033.80	\$ -	\$ -	\$ -	\$ -
440.965	Road Millage Charge Backs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$358,242.00	\$173,693.50	\$185,033.80		\$0.00	\$0.00	\$0.00

Notes

2012 paving used only a portion of the millage collected that year to pave approximately 1/2 of the mileage originally scheduled for 2012. Paving completed in 2013 consisted of remaining streets from 2012 schedule and was completed using remaining fund balance of \$152,425.77 plus a transfer of \$32,561.17 from General Fund balance and tax payment adjustments for a total cost of \$185,033.80, paid in August.

2013 transfer from General Fund balance also included \$1,000 to cover the rebate of any delinquent road millage not collected by Marquette County after they re-imbursed Township.

2015
Charter Township of Chocolay

Fire Station Fund Revenue
 Fire Station Millage - 206

Account	Account	Description	2012 Actual	2013 Actual	2014 Budget	2014 Actual YTD 6/30	2015 MGR / Supervisor Recommend	2015 Board Adopted
402.000	Property Taxes		\$ -	\$ 305,561.29	\$ 317,350.00	\$ 316,950.46	\$ 322,000.00	\$ 322,000.00
446.000	Penalties & Interest		\$ -	\$ 575.63	\$ -	\$ 16.73	\$ -	\$ -
673.000	Interest Income		\$ -	\$ 83.30	\$ 50.00	\$ -	\$ -	\$ -
069.000	Due from Cap. Imp. fund		\$ -	\$ 613,216.05	\$ -	\$ -	\$ -	\$ -
696.000	Loan Proceeds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL			\$0.00	\$919,436.27	\$317,400.00	\$316,967.19	\$322,000.00	\$322,000.00

Notes

Fire station millage approved for up to six years on August 7, 2012.

The Board approved loans from the balances of the General, Capital Improvement, and Sewer Funds as the source of needed construction funds, to be repaid over 6 years with 0.5% interest with this millage.

2015
Charter Township of Chocolay
 Fire Station Fund Expenditures
 Fire Station Millage - 206

Account	Account	Description	2012 Actual	2013 Actual	2014 Budget	2014 Actual YTD 6/30	2015 MGR / Supervisor Recommend	2015 Board Adopted
000.980.000	Interest on Loan		\$ -	\$ -	\$ -	\$ 8,718.40	\$ 4,950.00	\$ 4,950.00
340.957.000	Miscellaneous		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340.957.007	Buildings & Improvements		\$ -	\$ 2,130,752.14	\$ 6,700.00	\$ 1,283.47	\$ -	\$ -
340.965.000	Charge Backs		\$ -	\$ -	\$ 6,900.00	\$ -	\$ -	\$ -
TOTAL EXPENSE			\$0.00	\$2,130,752.14	\$13,600.00	\$10,001.87	\$4,950.00	\$4,950.00
000.300.001	Due to General Fund Loan		\$ -	\$ -	\$ -	\$ 108,487.36	\$ 158,525.00	\$ 158,525.00
000.300.401	Due to Cap. Imp. Fund Loan		\$ -	\$ -	\$ -	\$ 301,743.68	\$ -	\$ -
000.300.571	Due to Sewer Fund Loan		\$ -	\$ -	\$ -	\$ 108,487.36	\$ 158,525.00	\$ 158,525.00
TOTAL LIABILITY			\$0.00	\$0.00	\$0.00	\$518,718.40	\$317,050.00	\$317,050.00

Notes

Total project cost was \$2,132,035.61, with construction occurring throughout 2013 and final completion in 2014.

Construction loans from balances of the General, Capital Improvement, and Sewer Funds are being repaid with 0.5% interest over the next six years or less using the voter approved fire station millage. The repayments are liabilities, but not expenses. The loan from the Capital Improvement Fund was repaid in full during 2014.

* Revised 8/19/14 to reflect Interest on Loan as expense rather than liability.

2015
Charter Township of Chocolay
 Library Fund Revenue
 Library Millage - 271

Account	Account Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual YTD 6/30	2015 MGR / Supervisor Recommend	2015 Board Adopted
402.000	Property Taxes	\$ -	\$ -	\$ -	\$ 139,713.71	\$ 139,713.71	\$ 144,400.00	\$ 144,400.00
TOTAL		\$0.00	\$0.00	\$0.00	\$139,713.71	\$139,713.71	\$144,400.00	\$144,400.00

Notes: New fund in 2014 for all millage collected by Chocolay Township for contracted library services with Peter White Public Library.
 Based upon 2015 millage rate of 0.7514. Millage authorization expires in November 2016.

2015
Charter Township of Chocolay
 Library Fund Expenditures
 Library Millage - 271

Account	Account Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual YTD 6/30	2015 MGR / Supervisor Recommend	2015 Board Adopted
790.800	PWPL Contracted Service	\$ -	\$ -	\$ -	\$ 139,713.71	\$ 139,713.71	\$ 144,400.00	\$ 144,400.00
TOTAL		\$0.00	\$0.00	\$0.00	\$139,713.71	\$139,713.71	\$144,400.00	\$144,400.00

Notes: New fund in 2014 for all millage collected by Chocolay Township for contracted library services with Peter White Public Library. Based upon 2015 millage rate of 0.7514. Millage authorization expires November 2016.

2015

Charter Township of Chocolay
Capital Improvements Budget Table

Account	Department / Account	Current Balance 06.30.14	Projected Balance 12.31.14	2015 Department Request	Manager Recommended 2015 Additions	Manager Recommended 2015 Expenditures	2015 Board Adopted	2015 Adopted New Balance
Election Department								
401.190.977	Equipment	\$ 12,952.43	\$ 12,952.43	\$ 1,600.00	\$ 400.00	\$ -	\$ 400.00	\$ 13,352.43
Assessor								
401.202.977	Equipment	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -	\$ -	\$ -	\$ 6,500.00
401.202.981	Vehicles	\$ 5,627.39	\$ 5,627.39	\$ 10,000.00	\$ -	\$ (5,627.39)	\$ (5,627.39)	\$ -
Clerk								
401.215.977	Equipment	\$ 23,610.05	\$ 21,610.05	\$ -	\$ -	\$ -	\$ -	\$ 21,610.05
Treasurer								
401.253.977	Equipment	\$ 1,423.93	\$ 1,423.93	\$ 700.00	\$ -	\$ (700.00)	\$ (700.00)	\$ 723.93
Technology								
401.258.977	Equipment	\$ 12,807.99	\$ 5,278.06	\$ 17,000.00	\$ 13,000.00	\$ (16,100.00)	\$ (3,100.00)	\$ 2,178.06
Township Hall & Grounds								
401.265.971	Land	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
401.265.972	Land Improvement	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00
401.265.976	Building Improvement	\$ 23,135.24	\$ 21,995.44	\$ 5,500.00	\$ -	\$ -	\$ -	\$ 21,995.44
Buildings								
401.270.976	Building Improvements	\$ 3,600.00	\$ 3,600.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 3,600.00
Police Department								
401.305.977	Equipment	\$ 31,407.40	\$ 30,027.41	\$ -	\$ -	\$ -	\$ -	\$ 30,027.41
401.305.981	Vehicles	\$ 61,656.77	\$ 60,580.77	\$ 20,000.00	\$ 10,000.00	\$ (50,500.00)	\$ (40,500.00)	\$ 20,080.77
Police Training								
401.306.957	Training	\$ 167.74	\$ 167.74	\$ -	\$ -	\$ -	\$ -	\$ 167.74
Fire Department								
401.340.972	Water Supply Improvements	\$ 30,000.00	\$ 21,350.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 21,350.00
401.340.976	Fire Station Building Improvements	\$ 41,263.50	\$ 15,263.50	\$ 3,000.00	\$ -	\$ (10,000.00)	\$ (10,000.00)	\$ 5,263.50
401.340.977	Equipment	\$ 35,755.92	\$ 34,555.92	\$ 41,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 39,555.92
401.340.981	Vehicles	\$ 63,000.00	\$ 23,336.08	\$ 247,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 26,336.08
Fire Grants								

2015

Charter Township of Chocolay
Capital Improvements Budget Table

Account	Department / Account	Current Balance 06.30.14	Projected Balance 12.31.14	2015 Department Request	Manager Recommended 2015 Additions	Manager Recommended 2015 Expenditures	2015 Board Adopted	2015 Adopted New Balance
401.341.957	Grant Projects	\$ 11,260.28	\$ 11,260.28	\$ -	\$ -	\$ -	\$ -	\$ 11,260.28
Streets								
401.440.972	Right-of-Way Improvements	\$ 7,826.55	\$ 7,826.55	\$ 2,400.00	\$ -	\$ -	\$ -	\$ 7,826.55
Sanitary Landfill								
401.526.972	Land Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401.526.977	Equipment	\$ 57,673.92	\$ 57,673.92	\$ -	\$ -	\$ -	\$ -	\$ 57,673.92
Marina								
401.544.972	Land Improvement	\$ 15,164.56	\$ 15,164.56	\$ 500.00	\$ -	\$ -	\$ -	\$ 15,164.56
401.544.977	Equipment	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
Water Department								
401.591.972	Land Improvement	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00
Recreation & Grants								
401.708.971	Land	\$ 34,184.43	\$ 34,184.43	\$ -	\$ -	\$ -	\$ -	\$ 34,184.43
401.708.972	Land Improvements	\$ 54,828.94	\$ 39,828.94	\$ 5,000.00	\$ -	\$ (25,000.00)	\$ (25,000.00)	\$ 14,828.94
401.708.977	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Center								
401.722.977	Equipment	\$ 5,215.42	\$ 5,215.42	\$ -	\$ -	\$ -	\$ -	\$ 5,215.42
Conditional Donation								
401.724.957	Capital Purchase	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Economic Development								
401.729.971	Land	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
401.729.972	Land Improvement	\$ 28,000.00	\$ 28,000.00	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00
Recreation and Properties								
401.756.972	Land Improvements	\$ 11,002.91	\$ 11,002.91	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 11,002.91
401.756.977	Equipment	\$ 85,000.00	\$ 51,697.05	\$ 7,000.00	\$ -	\$ (40,000.00)	\$ (40,000.00)	\$ 11,697.05

2015

Charter Township of Chocolay
Capital Improvements Budget Table

Account	Department / Account	Current Balance 06.30.14	Projected Balance 12.31.14	2015 Department Request	Manager Recommended 2015 Additions	Manager Recommended 2015 Expenditures	2015 Board Adopted	2015 Adopted New Balance
Zoning / Planning Department								
401.805.957	Mapping & Ordinance Projects	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
401.805.981	Vehicles	\$ 10,403.84	\$ 10,403.84	\$ -	\$ -	\$ (10,403.84)	\$ (10,403.84)	\$ -
Miscellaneous Operating								
401.958.957	Operations Reserve	\$ 449.39	\$ 449.39	\$ 500.00	\$ -	\$ -	\$ -	\$ 449.39
TOTALS		\$ 745,418.60	\$ 608,476.01	\$ 420,200.00	\$ 31,400.00	\$ (158,331.23)	\$ (126,931.23)	\$ 481,544.78

BUDGET - FY 2015	Current Designated Balance	Department Annual Request	Manager Recommended 2015 Additions	Manager Recommended 2015 Expenditures	Board Approved 2015 Adjustment	End of 2015 Projected Balance	Total Goal	Projected Expenditure Year
ELECTION DEPT.								
ACCOUNT #190								
DEPARTMENT TOTALS	\$ 12,952.43	\$ 1,600.00	\$ 400.00	\$ -	\$ 400.00	\$ 13,352.43	\$ 14,563.91	
ACCOUNT: EQUIPMENT #190.977	\$ 12,952.43	\$ 1,600.00	\$ 400.00	\$ -	\$ 400.00	\$ 13,352.43	\$ 14,563.91	
QVF Printer	\$ 800.00		\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00	2016
QVF Computer	\$ 1,500.00		\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	2016
Laptop E-pollbook 1	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 400.00	\$ 700.00	2017
Laptop E-pollbook 2	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 400.00	\$ 700.00	2017
Dynamo label printer		\$ 100.00	\$ -	\$ -	\$ -		\$ 148.41	2016
Hand scanner		\$ 100.00	\$ -	\$ -	\$ -		\$ 123.50	2016
Scanner	\$ -		\$ -	\$ -	\$ -	\$ -		
Accuvote 1	\$ 900.00		\$ -	\$ -	\$ -	\$ 900.00	\$ 900.00	2016
Accuvote 2	\$ 900.00		\$ -	\$ -	\$ -	\$ 900.00	\$ 900.00	2016
Accuvote AV	\$ 900.00		\$ -	\$ -	\$ -	\$ 900.00	\$ 900.00	2016
Accuvote Spare	\$ 900.00		\$ -	\$ -	\$ -	\$ 900.00	\$ 900.00	2016
Automark 1	\$ 1,995.00		\$ -	\$ -	\$ -	\$ 1,995.00	\$ 900.00	2016
Automark 2	\$ 1,995.00		\$ -	\$ -	\$ -	\$ 1,995.00	\$ 900.00	2016
Voting Booths - 8	\$ 2,500.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 5,192.00	2020
Blue Bags for ballots - 6	\$ 162.43		\$ -	\$ -	\$ -	\$ 162.43	\$ 403.80	2020
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -		\$ -	\$ -		\$ -		

BUDGET - FY 2015	Current Designated Balance	Department Annual Request	Manager Recommended 2015 Additions	Manager Recommended 2015 Expenditures	Board Approved 2015 Adjustment	End of 2015 Projected Balance	Total Goal	Projected Expenditure Year
BUILDINGS								
ACCOUNT # 270								
DEPARTMENT TOTALS	\$ 3,600.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 3,600.00	\$ 10,000.00	
ACCOUNT: BUILDING IMPROVEMENTS #270.976	\$ 3,600.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 3,600.00	\$ 10,000.00	
Barrier-free and privacy improvements to restroom facilities at Township parks.	\$ 3,600.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 3,600.00	\$ 10,000.00	2015
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

BUDGET - FY 2015	Current Designated Balance	Department Annual Request	Manager Recommended 2015 Additions	Manager Recommended 2015 Expenditures	Board Approved 2015 Adjustment	End of 2015 Projected Balance	Total Goal	Projected Expenditure Year
POLICE DEPARTMENT								
ACCOUNT #305								
DEPARTMENT TOTALS	\$ 93,064.17	\$ 169,950.00	\$ 10,000.00	\$ (50,500.00)	\$ (40,500.00)	\$ 50,108.18	\$ 251,076.00	
ACCOUNT: EQUIPMENT 305.977	\$ 31,407.40	\$ 10,700.00	\$ -	\$ -	\$ -	\$ 30,027.41	\$ 29,500.00	
OFFICE EQUIPMENT								
Bicycle Helmets KBIC (Mgr.: Purchase completed in 2014.)	\$ 1,000.00		\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	2014
Copier/Fax/Printer to replace outdated			\$ -	\$ -	\$ -	\$ -	\$ 500.00	2019
Desk Chairs- replace 2	\$ 500.00		\$ -	\$ -	\$ -	\$ 500.00	\$ 750.00	2014
Color Printer (Mgr.: Purchase completed in 2014 for \$379.99.)	\$ 500.00		\$ -	\$ -	\$ -	\$ 120.01	\$ 500.00	2014
Desk to replace one that is falling apart	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	2016
Desk chairs - replace 2	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 750.00	2016
		\$ 500.00			\$ -			2017
Desk Chairs - replace 2		\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 750.00	2018
		\$ 500.00			\$ -			2019
Desk chairs - replace 2		\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 750.00	2020
ELECTRONICS/TECHNOLOGY								
Data Conversion set aside from KBIC	\$ 7,500.00		\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	2014
Replacement of 2 in office laptops	\$ 2,500.00		\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	2015
					\$ -			2016
Replacement of 2 in office desktops	\$ 9,000.00		\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00	2017
Replacement of 1 in office desktop	\$ 4,500.00		\$ -	\$ -	\$ -	\$ 4,500.00	\$ 4,500.00	2018
		\$ 3,000.00			\$ -			2019
Extra contributions to be put towards software upgrades		\$ 3,000.00	\$ -	\$ -	\$ -	\$ -		2020

BUDGET - FY 2015	Current Designated Balance	Department Annual Request	Manager Recommended 2015 Additions	Manager Recommended 2015 Expenditures	Board Approved 2015 Adjustment	End of 2015 Projected Balance	Total Goal	Projected Expenditure Year
POLICE DEPARTMENT								
WEAPONS								
All requested amounts will be put towards the replacement of weapons as needed in future years - date unknown	\$ 2,000.00		\$ -	\$ -	\$ -	\$ 2,000.00		2014
	\$ 2,000.00		\$ -	\$ -	\$ -	\$ 2,000.00		2015
	\$ 1,007.40		\$ -	\$ -	\$ -	\$ 1,007.40		2016
	\$ 900.00		\$ -	\$ -	\$ -	\$ 900.00		2017
		\$ 900.00	\$ -	\$ -	\$ -	\$ -		2018
		\$ 900.00	\$ -	\$ -	\$ -	\$ -		2019
In 2014 it was estimated to cost approx. \$8000 to replace all the department weapons.		\$ 900.00	\$ -	\$ -	\$ -	\$ -		2020
ACCOUNT: VEHICLES 305.981	\$ 61,656.77	\$ 159,250.00	\$ 10,000.00	\$ (50,500.00)	\$ (40,500.00)	\$ 20,080.77	\$ 221,576.00	
PATROL VEHICLES								
Replacement of 2011 Patrol Car	\$ 40,000.00	\$ 20,000.00	\$ -	\$ (40,000.00)	\$ (40,000.00)	\$ -	\$ 40,000.00	2015
		\$ 20,000.00			\$ -			2016
Replacement of 2013 Patrol Car	\$1,080.77	\$ 20,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 11,080.77	\$ 40,000.00	2017
		\$ 20,000.00			\$ -			2018
Replacement of 2015 Patrol Car	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	2019
		\$ 20,000.00			\$ -			2020
Replacement of 2012 Tahoe & 2017 Patrol Car	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	2021
VEHICLE EQUIPMENT								
Replacement of 2 in car computers KBIC	\$ 9,000.00		\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00	2014
Iye-Citation Printers KBIC (Mgr.: Purchase to be completed in 2014.)	\$ 1,076.00	\$ 2,750.00	\$ -	\$ -	\$ -	\$ -	\$ 1,076.00	2014
Upgrade equipment for 2015 Patrol Car (Mgr: \$5,500 received from KBIC, July 2014)	\$ 10,500.00	\$ 2,750.00	\$ -	\$ (10,500.00)	\$ (10,500.00)	\$ -	\$ 5,000.00	2015
		\$ 2,750.00			\$ -			2016
Upgrade equipment for 2017 Patrol Car		\$ 2,750.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	2017
Replace in car toughpad		\$ 2,750.00	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00	2018
Upgrade equipment for 2019 Patrol Car		\$ 2,750.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	2019
Replace 2 in car toughpads		\$ 2,750.00	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00	2020

BUDGET - FY 2015	Current Designated Balance	Department Annual Request	Manager Recommended 2015 Additions	Manager Recommended 2015 Expenditures	Board Approved 2015 Adjustment	End of 2015 Projected Balance	Total Goal	Projected Expenditure Year
FIRE DEPARTMENT								
ACCOUNT #340								
DEPARTMENT TOTALS	\$ 170,019.42	\$ 332,000.00	\$ 8,000.00	\$ (10,000.00)	\$ (2,000.00)	\$ 92,505.50	\$ 2,449,900.00	
ACCOUNT: WATER SUPPLY IMPROVEMENTS #340.972	\$ 30,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 21,350.00	\$ 162,000.00	
Upgrade Big Creek dry hydrant. (Mgr.: Completed in 2014 for \$8,650.)	\$ 8,650.00		\$ -	\$ -	\$ -	\$ -		2014
Upgrade well for fire station.	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 12,000.00	2016
Install underground tank in area of Green Garden Hill for water supply for the south end of the Township. (Mgr.: Use existing funds and grant to add dry hydrant.)	\$ 17,350.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 17,350.00	\$ 60,000.00	2017
Install dry hydrant or underground tank on East M-28 past Kawbawgam Road for water supply for the east end of the Township.		\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	2020
Upgrade existing hydrants for better, cleaner water supply.		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	2022
ACCOUNT: FIRE STATION BUILDING IMPROVEMENTS #340.976	\$ 41,263.50	\$ 19,000.00	\$ -	\$ (10,000.00)	\$ (10,000.00)	\$ 5,263.50	\$ 63,500.00	
Acquire backup generator. (Mgr.: Funds received from KBIC in July 2014, Purchase planned for 2014.)	\$ 26,000.00	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	\$ 26,000.00	2014
Address roof drainage issues. (Mgr.: To be addressed w/construction funds in 2014. Reallocate to items below.)	\$ 4,000.00		\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	2015
Carpet replacement in offices/meeting room, approximately every 10 years.		\$600.00	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	2023
Painting of offices/meeting room/day room/radio room as needed.		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	2018
Apparatus Bay floor resealing to protect from salt pitting.		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	2016
Larger washing machine for turnout gear.	\$ 10,000.00		\$ -	\$ (10,000.00)	\$ (10,000.00)	\$ -	\$ 10,000.00	2015
Additional hand driers for restrooms. (Mgr.: Completed in 2014 w/operating funds. Reallocate.)	\$ 500.00		\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	2015

Miscellaneous station maintenance.	\$ 763.50	\$ 400.00	\$ -	\$ -	\$ -	\$ 763.50	\$ 10,000.00	?
ACCOUNT: EQUIPMENT #340.977	\$ 35,755.92	\$ 41,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 39,555.92	\$ 256,400.00	
Replacement of turnout gear per NFPA	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 15,000.00	\$ 100,000.00	2024
Replacement of SCBA bottles and packs per NFPA	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 87,000.00	2020
Pager/Radio replacement		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	2024
Ladder replacement (Mgr.: Purchase 1 of 2 to be completed in 2014.)	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00	2016
Fire hose, nozzle, & valve replacement	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 20,000.00	2018
Tool acquisition - Replace original Holmatro tools which are no longer supported, which makes getting spare parts very difficult.	\$ 9,555.92	\$ 7,800.00	\$ -	\$ -	\$ -	\$ 9,555.92	\$ 25,000.00	2016
Two thermal imaging cameras, one is a replacement, second is for backup engine.		\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	2017
ACCOUNT: VEHICLES #340.981	\$ 63,000.00	\$ 247,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 26,336.08	\$ 1,968,000.00	
Pickup (Mgr: Purchase completed in 2014)	\$ 39,663.92		\$ -	\$ -	\$ -	\$ -	\$ 38,000.00	2014
Brush truck	\$ 13,000.00		\$ -	\$ -	\$ -	\$ 13,000.00	\$ 80,000.00	2016
Replacement of Tanker 2142	\$ 10,336.08	\$ 122,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 13,336.08	\$ 500,000.00	2018
Replacement of Tanker 2141 Note: We will purchase 2 tankers to replace this single combination pumper/tanker.		\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 600,000.00	2022
Replacement of Rescue Pumper 2144		\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00	2029

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
WASTEWATER TREATMENT FUNDS REVENUES					
ACCOUNT #571					
DEPARTMENT TOTALS	\$ 313,000.00	\$ 310,000.00	\$ 268,250.00	\$ 311,400.00	\$ 311,400.00
ACCOUNT: HOOK-UP FEE #571.655	\$ 1,250.00	\$ 1,250.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
CATEGORY: Hook-up Fees NARRATIVE: This is the projected connection and use modification charges for the existing system. 5 @ \$350.	\$ 1,250.00	\$ 1,250.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
ACCOUNT: USER FEES #571.656	\$ 260,000.00	\$ 269,000.00	\$ 260,500.00	\$ 274,000.00	\$ 273,250.00
CATEGORY: User Fees NARRATIVE: Projected Equivalent Users for 2015 is 759. Based upon Board recommended total rate of \$31.00 per equivalent user per month, an increase of \$2.40/mo over 2014, with \$1.40/mo in this acct. and \$1.00/mo in sinking fund acct., below.	\$ 260,000.00	\$ 269,000.00	\$ 260,500.00	\$ 274,000.00	\$ 273,250.00
ACCOUNT: SINKING FUND FEES #571.657	\$ -	\$ -	\$ -	\$ -	\$ 9,100.00
CATEGORY: Sinking Fund Fees - New Account NARRATIVE: \$1.00/mo/EU of total \$2.40/mo/EU rate increase to be set aside for system replacement.	\$ -	\$ -	\$ -	\$ -	\$ 9,100.00
ACCOUNT: INTEREST ON SAVINGS #571.673	\$ 9,000.00	\$ 9,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
CATEGORY: Interest on Savings NARRATIVE: Interest on investments from funds such as prepaid special assessments, capital costs, etc. Also from fund balance loan to Fire Fund.	\$ 9,000.00	\$ 9,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
ACCOUNT: INCOME FED CONT CHOCOLAY ASSETS #571.691	\$ -	\$ -		\$ -	\$ -
Cannot Use				\$ -	\$ -
ACCOUNT: INCOME FROM MAWTF DEP/FED GRANT #571.692	\$ -	\$ -	\$ -	\$ -	\$ -
Cannot Use				\$ -	\$ -
ACCOUNT: TRANSFER FROM FUND BALANCE #571.695	\$ 42,750.00	\$ 30,750.00	\$ -	\$ 29,650.00	\$ 21,300.00
CATEGORY: Transfer from Fund Balance NARRATIVE: Transfer to cover the difference between projected revenues with \$2.40/mo increase and projected expenditures. Reflects \$9,100 in new revenue to be identified as system replacement sinking fund.	\$ 42,750.00	\$ 30,750.00	\$ -	\$ 29,650.00	\$ 21,300.00
NOTE: OPTIONS					
Rate Increase: Fund Bal. Transfer Req'd.:					
None \$43,150					
\$1.00/mo./EU \$34,050					
\$1.40/mo./EU \$29,650					
\$2.00/mo./EU \$24,950					
\$2.40/mo./EU \$21,300					
\$4.74/mo./EU None					
\$5.00/mo./EU -\$ 2,400					
(\$1/mo/EU raises \$9,108/yr)					

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
WASTEWATER TREATMENT FUND EXPENDITURES					
ACCOUNT #571					
DEPARTMENT TOTALS	\$ 313,000.00	\$ 310,000.00	\$ 307,850.00	\$ 311,400.00	\$ 311,400.00
ACCOUNT: SALARIES #571.702	\$ 59,250.00	\$ 60,204.00	\$ 60,204.00	\$ 62,550.00	\$ 62,550.00
CATEGORY: DPW Foreman NARRATIVE: 85% of salary	\$ 40,576.00	\$ 41,548.00	\$ 41,548.00	\$ 42,258.00	\$ 42,258.00
CATEGORY: General Maintenance Worker NARRATIVE: 25% of salary	\$ 8,523.00	\$ 8,728.00	\$ 8,728.00	\$ 8,937.00	\$ 8,937.00
CATEGORY: General Maintenance Worker NARRATIVE: 25% of salary	\$ 8,523.00	\$ 8,728.00	\$ 8,728.00	\$ 8,937.00	\$ 8,937.00
CATEGORY: Overtime NARRATIVE: Emergency sewer maintenance for backups, power outages, etc..	\$ 1,628.00	\$ 1,200.00	\$ 1,200.00	\$ 1,218.00	\$ 1,218.00
CATEGORY: Elevator Testing NARRATIVE: Required 90-day inspections = \$400; Contract for annual elevator testing (full Load) = \$800 Previously in Prof. Serv.		\$ 408.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
ACCOUNT: TRAINING #571.715	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CATEGORY: Training NARRATIVE: Sewer-related safety training. CPR and First Aid certifications for three full time DPW employees as per MIOSHA confined space permit requirements = \$500.	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
ACCOUNT: OFFICE SUPPLIES #571.727	\$ 900.00	\$ 1,000.00	\$ 900.00	\$ 900.00	\$ 900.00
CATEGORY: Office Supplies NARRATIVE: Billing cards, notebooks, envelopes, office equipment and supplies = \$300. Postage = \$600.	\$ 900.00	\$ 1,000.00	\$ 900.00	\$ 900.00	\$ 900.00
ACCOUNT: VEHICLE OPERATIONS #571.742	\$ 3,200.00	\$ 3,400.00	\$ 3,550.00	\$ 3,550.00	\$ 3,550.00
CATEGORY: Vehicle Operations NARRATIVE: 600 gals/yr. @ 4.25 for pick- up truck, \$1000 generator and sewer cleaner	\$ 3,200.00	\$ 3,400.00	\$ 3,550.00	\$ 3,550.00	\$ 3,550.00
ACCOUNT: EQUIPMENT MAINT. #571.778	\$ 950.00	\$ 950.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
CATEGORY: Tools NARRATIVE: Replace, repair and purchase new tools.	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
CATEGORY: Oil, tune-up and repairs NARRATIVE: Grease, oil, air filters and tune-ups = \$375; repairs = \$375	\$ 600.00	\$ 600.00	\$ 750.00	\$ 750.00	\$ 750.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
WASTEWATER TREATMENT FUND EXPENDITURES					
ACCOUNT #571					
DEPARTMENT TOTALS	\$ 313,000.00	\$ 310,000.00	\$ 307,850.00	\$ 311,400.00	\$ 311,400.00
ACCOUNT: PROFESSIONAL SERVICES #571.801	\$ 10,700.00	\$ 10,150.00	\$ 7,040.00	\$ 8,223.00	\$ 8,223.00
CATEGORY: Audit NARRATIVE: 1/3 of the audit. Collection system only	\$ 2,233.00	\$ 2,400.00	\$ 1,400.00	\$ 2,533.00	\$ 2,533.00
CATEGORY: Attorney NARRATIVE: \$105/hr x 10 hours.	\$ 1,800.00	\$ 1,500.00	\$ 1,000.00	\$ 1,050.00	\$ 1,050.00
CATEGORY: Miss Dig NARRATIVE: One Call System membership \$415. messages- 18.50/month= \$225.	\$ 817.00	\$ 800.00	\$ 640.00	\$ 640.00	\$ 640.00
CATEGORY: Engineering NARRATIVE: Engineering assistance with application for grant or State Reveloving Fund application for mechanical/electrical updates to sewage lift stations constructed in 1975.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CATEGORY: Elevator Testing NARRATIVE: Cost for annual Class C license renewals and State inspections/testing = \$1,000. <i>Moved contracted employee under salaries.</i>	\$ 2,400.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CATEGORY: Meetings and Training NARRATIVE: <i>Moved this to the 571.715 training account</i>	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ -
ACCOUNT: Telephone Service #571.853	\$ 1,980.00	\$ 1,920.00	\$ 1,740.00	\$ 1,740.00	\$ 1,740.00
CATEGORY: Telemetering lease line NARRATIVE: Alarm system for Lift Stations. (\$145/mo)	\$ 1,980.00	\$ 1,920.00	\$ 1,740.00	\$ 1,740.00	\$ 1,740.00
ACCOUNT: INSURANCE BONDS #571.910	\$ 10,218.00	\$ 10,665.00	\$ 10,725.00	\$ 10,725.00	\$ 10,725.00
CATEGORY: Lift Stations, Grinder Stations and Vehicles NARRATIVE: Liability, fire etc. for generators, sewer cleaner, pump stations, pickup, etc. 28% of total prem. (72% in OGG)	\$ 8,368.00	\$ 8,680.00	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00
CATEGORY: Worker's Compensation NARRATIVE: Sewer Fund share of total premium of \$11,740, based upon 3% wage increase. (Remainder in OGG 101.285.910)	\$ 1,850.00	\$ 1,985.00	\$ 2,025.00	\$ 2,025.00	\$ 2,025.00
ACCOUNT: Public Utilities #571.920	\$ 7,000.00	\$ 7,800.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
CATEGORY: Electricity NARRATIVE: Five lift stations and three grinder stations. This includes a 8.5% increase due to rate increases for 2015	\$ 7,000.00	\$ 7,800.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
WASTEWATER TREATMENT FUND EXPENDITURES					
ACCOUNT #571					
DEPARTMENT TOTALS	\$ 313,000.00	\$ 310,000.00	\$ 307,850.00	\$ 311,400.00	\$ 311,400.00
ACCOUNT: HEALTH INSURANCE #571.925	\$ 17,724.00	\$ 20,242.00	\$ 19,822.00	\$ 19,822.00	\$ 19,822.00
CATEGORY: Health Insurance NARRATIVE: SBAM Group of BCBS for health insurance with 21% projected premium & tax incr. of \$30,779 over 2014 premium of \$146,221. Currently, \$19,363 included here, \$157,637 in General Fund.	\$ 17,289.00	\$ 19,363.00	\$ 19,363.00	\$ 19,363.00	\$ 19,363.00
CATEGORY: Health Reimbursement Account NARRATIVE: Based on 45% of max utilization and deductibles of \$4000/\$8000. Sewer share (\$2,406) of total contribution of \$22,000 is based upon % of PW worker time allocated to Wastewater Fund.	\$ 1,683.00	\$ 2,406.00	\$ 2,406.00	\$ 2,406.00	\$ 2,406.00
CATEGORY: Employee Health Cost Contribution NARRATIVE: Increase from 10% to 12% of combined BCBS premium & HRA contribution based upon coverage for PW worker allocation to Wastewater Fd. <i>Requires 2/3 Board majority vote to exempt Twp. from PA 152.</i>	\$ (1,898.00)	\$ (2,177.00)	\$ (2,612.00)	\$ (2,612.00)	\$ (2,612.00)
CATEGORY: Life / Disability & Accident NARRATIVE: MERS life short term & long term disability. (\$7,665. ann. premium, with \$665 here and \$7,000 in General Fund)	\$ 650.00	\$ 650.00	\$ 665.00	\$ 665.00	\$ 665.00
ACCOUNT: PENSION #571.926	\$ 5,925.00	\$ 6,020.00	\$ 6,255.00	\$ 6,255.00	\$ 6,255.00
CATEGORY: Pension NARRATIVE: Township pension plan, 10% x gross salary.	\$ 5,925.00	\$ 6,020.00	\$ 6,255.00	\$ 6,255.00	\$ 6,255.00
ACCOUNT: REPAIRS & MAINTENANCE #571.930	\$ 11,567.00	\$ 11,067.00	\$ 11,170.00	\$ 11,191.00	\$ 11,191.00
CATEGORY: Repairs and Maintenance NARRATIVE: Chart replacements (\$950), spare parts (\$550), gas tester sensors (\$360), filters (\$180), calibration gas (\$200), and rubber gloves (\$130). Repairs to pipes, manholes, and pump stations that make up collections system (\$8,800).	\$ 11,500.00	\$ 11,000.00	\$ 11,170.00	\$ 11,191.00	\$ 11,191.00
CATEGORY: Rescue Pac Testing NARRATIVE: Mandatory MIOSHA testing of confined space rescue pac. This is a charge only every 5 years, last done in 2014	\$ 67.00	\$ 67.00	\$ -	\$ -	\$ -

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
WASTEWATER TREATMENT FUND EXPENDITURES					
ACCOUNT #571					
DEPARTMENT TOTALS	\$ 313,000.00	\$ 310,000.00	\$ 307,850.00	\$ 311,400.00	\$ 311,400.00
ACCOUNT: SOCIAL SECURITY #571.285.945	\$ 4,533.00	\$ 4,606.00	\$ 4,785.00	\$ 4,785.00	\$ 4,785.00
CATEGORY: Social Security NARRATIVE: 7.65% x gross salary & OT	\$ 4,533.00	\$ 4,606.00	\$ 4,785.00	\$ 4,785.00	\$ 4,785.00
ACCOUNT: CONTINGENCY #571.951	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
CATEGORY: Contingency NARRATIVE: Unanticipated expenses for collection system and treatment plant. Fiscal year for the plant is from Oct 1 to Sept 30 so plant operating cost is estimate. At the end of the fiscal year the funds left over will be set aside for major repairs, replacement of the system as per wastewater ord.	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
CATEGORY: Salary Contingency NARRATIVE :None at this time	\$ -	\$ -	\$ -	\$ -	\$ -
ACCOUNT: MISCELLANEOUS #571.956	\$ 1,153.00	\$ 1,576.00	\$ 1,490.00	\$ 1,490.00	\$ 1,490.00
CATEGORY: Miscellaneous NARRATIVE: 3 employees safety equip.: steel toed work boots (3 @ \$170 = \$510), protective clothing/jackets (3 @ \$160 = \$480), gloves, hard hats, eye wash solution and unanticipated expenses (\$500).	\$ 1,153.00	\$ 1,576.00	\$ 1,490.00	\$ 1,490.00	\$ 1,490.00
ACCOUNT: CAPITAL OUTLAY #571.957	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
CATEGORY: Sewer lines Replacement NARRATIVE: Replacement of main sewer lines due to ground movement and frost or other damage..	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
ACCOUNT: DEPRECIATION EXPENSE #571.958	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
CATEGORY: Depreciation Expense NARRATIVE: Depreciation of the collection system and equipment. As per auditor's determination 2013 actual was \$54,661.	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00

BUDGET - FY 2015	2013 BUDGET	2014 BUDGET	2015 DEPARTMENT REQUEST	2015 MGR/SUPERVISOR RECOMMENDATION	2015 BOARD ADOPTED
WASTEWATER TREATMENT FUND EXPENDITURES					
ACCOUNT #571					
DEPARTMENT TOTALS	\$ 313,000.00	\$ 310,000.00	\$ 307,850.00	\$ 311,400.00	\$ 311,400.00
ACCOUNT: UTILITIES S.F. III #571.964	\$ 125,000.00	\$ 125,500.00	\$ 124,669.00	\$ 124,669.00	\$ 124,669.00
CATEGORY: Capital Outlay Debt NARRATIVE: In 2007-2009 the WW plant was upgraded to improve the ability to meet NPDES permit requirements and increase the capacity of the plant at a cost of \$16,214,405. A State Revolving Loan Fund 20-yr. loan was used. The 2015 payment is \$35,678 principal and \$9,523 interest.	\$ 45,584.00	\$ 45,491.00	\$ 45,201.00	\$ 45,201.00	\$ 45,201.00
CATEGORY: Plant Fixed Cost Share NARRATIVE: Insurances \$1,785, general and protective services fee \$4,870, lease on land \$50, PILT \$22,468 and other operating costs not flow dependent \$3,250.	\$ 33,616.00	\$ 33,509.00	\$32,423.00	\$ 32,423.00	\$ 32,423.00
CATEGORY: Plant Operating Cost Share NARRATIVE: Cost related to flows based on current rate of \$1.188/CCF and flows of 3300 CCF/mo. Chocoley contributes about 3% of flow.	\$ 45,800.00	\$ 46,500.00	\$ 47,045.00	\$ 47,045.00	\$ 47,045.00
ACCOUNT: LOSS FROM MAWTF #571.966	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
CATEGORY: Loss from MAWTF NARRATIVE: Non Cash expense as per auditor's recommendation.	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
ACCOUNT: CAPITAL IMPROVEMENTS #571.970	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
CATEGORY: Capital Improvements NARRATIVE: Replace one chart recorder with digital monitor.	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
ACCOUNT: DEPRECIATION ALLOWANCE	\$ (55,000.00)	\$ (55,000.00)	\$ (55,000.00)	\$ (55,000.00)	\$ (55,000.00)
CATEGORY: Depreciation Allowance NARRATIVE: To balance unfunded depreciation of treatment plant and collection system.	\$ (55,000.00)	\$ (55,000.00)	\$ (55,000.00)	\$ (55,000.00)	\$ (55,000.00)