

101
GENERAL FUNDS
REVENUES

402.000 Property Taxes The projected total assessed valuation of the Township for next year is estimated to be \$1,031,029,711. We are anticipating a very heavy Board of Review challenge and have reduced our anticipated revenues accordingly.

423.000 Mobile home fees are the fees that mobile home parks pay per mobile home in lieu of taxes. The mobile home park pays normal real property taxes for the land and its improvements. No real property taxes are paid on the mobile homes themselves. The park owner pays \$3 per month per mobile home. The township receives 1/6 of that \$3. The schools receive 2/3 and the county 1/6.

445.000 Interest/Penalties this is interest and penalties on delinquent personal property taxes the township collects.

447.000 Property Tax Administration Fee is the 1% the township collects on property taxes. The township does all of the collecting and administering of property taxes for the county, state and schools. This 1% is designed to cover our costs of assessing and tax administration/collection. We are estimating a reduction based upon reduced property taxes actually collected.

448.000 Summer Tax Collection Service Charge is the fees charged to school districts and community colleges for summer tax collection.

448.100 Dog License fee is paid by the county to the township on a per license basis for selling dog licenses.

451.000 Cable TV Fee is our franchise fee collected as a percent of the bills paid by the township residents to Comcast and AT&T. AT&T had their franchise agreement approved in the fall of 2007. The amount of AT&T franchise is unknown for FY09-10. No additional fees were included.

460.000 Telecommunications R.O.W. Maintenance Fee (Metro Act Fees) are the fees provided to each unit of government due to the licensing requirements for those telecommunications companies doing work in the right of way. Metro Act fees are received from AT&T, Verizon North Incorporated, McLeod USA, and Comcast.

574.000 State Revenue Sharing is the Township's share of the state taxes. This figure is from the actual payments received for our fiscal year 2008/2009. The State Treasurer's web site shows that Revenue Sharing payments are expected to remain the same as 2008. However, the MTA has suggested a 4% reduction would be a conservative budgetary figure to use as the State has a significant budget deficit.

627.000 Large Item Tags. In 2008, the Township purchased 100 large item tags for \$15.00 a piece. We sell them at cost. We do not anticipate purchasing any this year.

645.000 Sale of Materials covers photocopying, flags, maps, ordinances, master plan, etc. This stays fairly stable from year to year.

646.000 Sale of Inventory This is the sale of Township equipment such as old computers and election equipment.

664.000 Interest Earned is on bank accounts and CD's. We are estimating a significant reduction in interest earned due to very low market rates.

664.001 -664.592 is interest on loans.

667.000 Rent-Cell Tower is cell tower lease. Currently the leases are with American Tower and Tower Assets Newco II LLC (formerly Cingular/AT&T). One antenna has been removed from a tower thus reducing the rent.

667.100 Rent-Building Department The Building Department's rent is provided to us by the auditor. The formula is based upon a percent of the payments due on the building bond.

675.000 PEG Fees These are funds we get from AT+T and Comcast for Public Education and Government Cable TV.

677.000 Reimbursement-School Elections This is money reimbursed to the Township for elections administered by the Township Clerk for the schools.

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Brighton Township

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Revenues					
402.000 PROPERTY TAXES	974,221	970,000	970,000	921,716	-4.98
423.000 MOBILE HOME FEES	289	300	300	300	0.00
445.000 INTEREST/PENALTIES	549	50	50	50	0.00
447.000 PROPERTY TAX ADMIN FEE	287,878	285,620	285,620	274,195	-4.00
448.000 SUMMER TAX COLLECTION SVC CHG	31,562	31,500	31,500	31,500	0.00
448.100 DOG LICENSE COLLECTION FEE	1,106	1,025	1,025	1,105	7.80
451.000 CABLE TV FEE	201,687	168,000	168,000	168,000	0.00
460.000 TELECOMM. R.O.W. MAINT FEE	12,971	12,900	12,900	13,000	0.78
465.000 LICENSE/PERMITS	0	25	25	25	0.00
539.200 SOLID WASTE CHALLENGE GRANT	1,800	0	0	0	0.00
574.000 STATE REVENUE SHARING	1,208,398	1,146,181	1,146,181	1,100,000	-4.03
607.000 ADMINISTRATIVE FEE SEWER	4,136	4,260	4,260	4,448	4.41
607.100 ADMINISTRATIVE FEE WATER	400	0	0	0	0.00
609.000 PLANNING FEES	83,138	65,000	65,000	65,000	0.00
609.100 ZONING FEES	13,800	10,000	10,000	5,000	-50.00
622.000 SOIL REMOVAL FEE	0	2,600	2,600	200	-92.31
627.000 SALE OF TRASH TAGS	405	375	375	300	-20.00
645.000 SALE OF MATERIALS	2,195	2,600	2,600	2,500	-3.85
646.000 SALE OF INVENTORY	28	0	0	200	0.00
650.000 SALE OF CEMETERY LOTS	0	0	0	300	0.00
651.000 SALE OF LAND	0	0	0	0	0.00
655.000 NSF FEE	858	0	0	0	0.00
656.000 FINES	200	200	200	400	100.00
664.000 INTEREST EARNED	383,224	285,000	285,000	75,000	-73.68
664.001 INTEREST EARNED CCA LOAN	53,800	47,240	47,240	41,817	-11.48
664.590 INTEREST SEWER LOAN	4,297	4,297	4,297	4,297	0.00
664.592 INTEREST SEWER CAPITAL LOAN	8,620	8,620	8,620	8,620	0.00
664.805 INTEREST EARNED-LAKESHORE LOAN	0	0	0	19,183	0.00
667.000 RENT- CELL TOWER	93,116	85,959	85,959	72,920	-15.17
667.100 RENT- BUILDING DEPT	14,474	14,100	14,100	14,428	2.33
671.000 OTHER REVENUE	12,047	2,000	2,000	3,000	50.00
675.000 COMCAST PEG FEE	5,000	5,000	5,000	6,900	38.00
676.000 REIMBURSEMENT	35,323	0	0	1,000	0.00
677.000 REIMBURSEMENT-SCHOOL ELECTIONS	16,138	13,000	13,000	10,000	-23.08
678.000 REINMBURSEMENT-STATE PRIMARY	21,958	13,000	13,000	0	-100.00
687.000 REFUNDS	2,504	2,500	2,500	100	-96.00
694.000 CASH OVER AND SHORT	-102	0	0	0	0.00
699.000 APPROPRIATION TRANSFER IN	143,438	10,000	10,000	0	-100.00

Brighton Township

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Revenues					
Total Revenues	3,619,456	3,191,352	3,191,352	2,845,504	-10.84

GENERAL FUND 101 EXPENDITURES

LEGISLATIVE – TOWNSHIP BOARD 101

702.000 Trustee Wages These are wages paid to Township Trustees.

708.000 Per Diem Lakes Committee has been retired.

715.000 FICA is social security which represents the employer's required contribution.

715.010 Medicare is Medicare which represents the employer's required contribution.

716.600 Discretionary Bonus. In lieu of wage increases the Township Board allocated a one-time discretionary bonus to be given to all non-elected employees.

717.000 Life Insurance This is life insurance for the township trustees.

718.000 Pension is the employer cost for trustees, which is 25% of all wages paid per board contract with John Hancock.

718.100 Pension Fees. Includes previous trustees as well as the contribution for current Trustees John Hancock accounts.

818.000 Consulting. Consulting for the legislative board.

819.000 Engineering Services are expenditures related to general engineering opinions that are needed during the fiscal year that aren't related to specific projects such as sewer, water or planning.

860.000 Education includes the expenses for conventions, seminars, workshops and meetings for the trustees.

900.000 Printing & Publishing is for legal notices primarily meeting minutes. It also includes legislative items such as ordinance adoption. Notices related to a specific department are accounted for in those activity centers.

900.100 Ordinance Codification Zoning Ordinance changes are posted internally. The general ordinances are still on the Muni Code system and there is a fee for this. All general ordinances are being reviewed, but it is taking a very long time. We hope to have this process completed in 2010-11.

958.000 Dues are MTA, SEMCOG, MML and Watershed Council.

969.000 Contingencies is an amount that is available to provide various activity centers additional funds if something unexpected arises during the year.

970.000 Capital Outlay for office equipment as needed.

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 101 LEGISLATIVE-TWSP BOARD					
702.000 SALARY-ELECTED	27,718	27,630	27,630	27,630	0.00
708.000 PER DIEM COMP	690	900	900	0	-100.00
715.000 FICA	1,760	1,770	1,770	2,395	35.31
715.010 MEDICARE	412	420	420	565	34.52
716.400 HRA ADMINISTRATION FEES	0	1,090	1,090	890	-18.35
716.600 DISCRETIONARY BONUS	0	0	0	11,000	0.00
717.000 LIFE INSURANCE	372	375	375	436	16.27
718.000 PENSION	6,903	6,910	6,910	8,310	20.26
718.100 PENSION FEES	600	750	750	750	0.00
727.000 SUPPLIES	736	1,000	1,000	1,000	0.00
730.000 POSTAGE	0	1,800	1,800	0	-100.00
811.100 WORKERS'COMP	72	90	90	115	27.78
818.000 CONSULTING	4,870	4,430	4,430	1,000	-77.43
818.200 CONSULT-COLLET DUMP MONITORING	0	0	0	0	0.00
819.000 ENGINEERING SERVICES	11,334	15,000	15,000	15,000	0.00
854.000 ELECTRONIC COMMUNICATIONS	390	2,400	2,400	0	-100.00
860.000 EDUCATION	105	3,000	3,000	1,000	-66.67
873.000 MILEAGE	8	200	200	200	0.00
900.000 PRINTING & PUBLISHING	7,982	9,680	9,680	7,000	-27.69
900.100 ORDINANCE CODIFICATION	425	8,000	8,000	8,000	0.00
958.000 DUES	10,062	11,000	11,000	11,000	0.00
969.000 CONTINGENCIES	0	5,000	5,000	1,000	-80.00
970.000 CAPITAL OUTLAY	689	5,000	5,000	1,000	-80.00
Total LEGISLATIVE-TWSP BOARD	75,126	106,445	106,445	98,291	-7.66

SUPERVISOR 171

702.000 Supervisor Wages These are the wages for the Township Supervisor

706.000 Hourly Full Time is 10% of the General Secretary's wages. The previous split was 50% supervisor and 50% manager. This new split will more accurately reflect the work load. The other 90% is assigned to the administration activity center. Also assigned to this activity center are 10% of the benefits for this position.

706.100 Sick Day Pay-Off is employee payment at year end for 50% of sick days not used.

716.500 Payment In Lieu of Health Ins. The payment in lieu of insurance for the Supervisor is at the 75% rate and 10% for the General Secretary.

718.000 Pension This line item is comprised of the pension cost for the Supervisor and 10% of the General Secretary. The General Secretary is in MERS and the Supervisor has chosen to take John Hancock.

826.010 Temporary Employment Services is 10% of the cost for services when the General Secretary is absent and when our part-time employee is not available.

958.000 Dues are for the State Supervisor's organization.

970.000 Capital Outlay Various capital outlay to improve the efficiency and operation of the Supervisor's Department. This line item also includes 10% of the cost of capital outlay needed to support general secretarial functions.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 171 SUPERVISOR					
702.000 SALARY-ELECTED	28,683	28,574	28,574	28,574	0.00
706.000 HOURLY FULL TIME	15,759	16,206	16,206	3,241	-80.00
706.100 SICK DAY PAY OFF	19	250	250	250	0.00
707.000 HOURLY- PART TIME	835	950	950	950	0.00
715.000 FICA	3,013	3,030	3,030	2,175	-28.22
715.010 MEDICARE	705	715	715	510	-28.67
716.000 HOSPITALIZATION INSURANCE	12,234	11,455	11,455	0	-100.00
716.100 HRA	0	2,000	2,000	0	-100.00
716.500 PAYMENT IN LIEU OF HEALTH INS	2,815	2,815	2,815	2,065	-26.64
717.000 LIFE INSURANCE	186	186	186	135	-27.42
718.000 PENSION	4,837	5,065	5,065	3,280	-35.24
718.100 PENSION FEES	187	275	275	275	0.00
719.000 DISABILITY INS	205	210	210	25	-88.10
727.000 SUPPLIES	206	750	750	750	0.00
730.000 POSTAGE	114	125	125	100	-20.00
811.100 WORKERS'COMP	150	180	180	75	-58.33
826.010 TEMPORARY EMPLOYMENT SERVICES	0	200	200	200	0.00
860.000 EDUCATION	507	600	600	600	0.00
873.000 MILEAGE	65	200	200	200	0.00
958.000 DUES	150	500	500	200	-60.00
969.000 CONTINGENCIES	0	500	500	500	0.00
970.000 CAPITAL OUTLAY	436	1,950	1,950	1,950	0.00
Total SUPERVISOR	71,106	76,736	76,736	46,055	-39.98

ADMINISTRATION – MANAGER

172

Activity center is called Administration-Manager because this activity center covers the Manager's functions and other administrative functions such as answering phones, customer service and general information performed by the receptionist.

703.000 Salary Full-Time this is the salary line item for the Township Manager

706.000 Hourly Full-Time is 90% of the General Secretary's wages. The previous split was 50% Supervisor and 50% Manager. This new split more accurately reflects the work load.

707.000 Hourly Part-Time is for the part-time employee that was hired to handle the administration of SAD's and when a part time employee fills in for the General Secretary.

716.500 Payment In Lieu of Health Ins. This is for payment in lieu of medical insurance for the Manager and 90% of the General Secretary.

718.000 Pension This line item is comprised of the cost for the Manager and 90% of the General Secretary.

818.000 Consulting is for consulting services that may be needed in human resources (HR). Previous Interim Managers were paid out of this account.

826.010 Temporary Employment Services is 90% of the cost for services when the General Secretary is absent and when our part-time employee is not available.

860.000 Education is for the International City Managers Association Conference, education seminars needed for ICMA credentialing and other educational conferences/seminars, in accordance with Township policies.

958.000 Dues are for professional organizations, such as ICMA.

970.000 Capital Outlay is for office equipment as may be needed including a new computer for the manager, or SAD coordinator.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 172 ADMINISTRATION-MANAGER					
703.000 SALARY-NOT ELECTED	79,610	60,535	60,535	80,535	33.04
706.000 HOURLY FULL TIME	15,759	16,206	16,206	29,166	79.97
706.100 SICK DAY PAY OFF	1,452	2,500	2,500	2,500	0.00
707.000 HOURLY- PART TIME	21,186	20,295	20,295	20,295	0.00
715.000 FICA	7,543	7,630	7,630	8,655	13.43
715.010 MEDICARE	1,764	1,785	1,785	2,025	13.45
716.000 HOSPITALIZATION INSURANCE	19,589	8,027	8,027	0	-100.00
716.100 HRA	0	0	0	0	0.00
716.500 PAYMENT IN LIEU OF HEALTH INS	2,815	2,815	2,815	7,070	151.15
717.000 LIFE INSURANCE	279	280	280	415	48.21
718.000 PENSION	13,060	10,180	10,180	13,980	37.33
719.000 DISABILITY INS	1,225	1,230	1,230	1,400	13.82
727.000 SUPPLIES	600	1,000	1,000	1,000	0.00
730.000 POSTAGE	750	1,000	1,000	1,000	0.00
811.100 WORKERS'COMP	492	590	590	700	18.64
818.000 CONSULTING	0	51,500	51,500	0	-100.00
826.010 TEMPORARY EMPLOYMENT SERVICES	0	200	200	200	0.00
860.000 EDUCATION	817	2,000	2,000	500	-75.00
873.000 MILEAGE	426	500	500	500	0.00
958.000 DUES	914	1,800	1,800	600	-66.67
969.000 CONTINGENCIES	0	500	500	500	0.00
970.000 CAPITAL OUTLAY	1,153	1,750	1,750	1,000	-42.86
Total ADMINISTRATION-MANAGER	169,434	192,323	192,323	172,041	-10.55

ELECTIONS

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Elections are the statutory duties of the Township Clerk. Duties include administering elections and various ongoing election activities such as voter registration, training and QVF (Qualified Voter File) maintenance. As a result of election consolidation, we now administer school elections in addition to the gubernatorial and presidential primaries and general elections.

We have included the anticipated revenue that we will receive from the schools for administering their elections as an opt-in community. We have four school districts within our boundaries. We have the responsibility for administering school elections for the Brighton Area Schools, Hartland Consolidated Schools and Howell Public Schools. The fourth school district is the Huron Valley Schools but currently there are no registered voters within this physical area: only the GM Proving Grounds. This reimbursement consists of costs directly related to that given election but does not include any reimbursement or compensation for the clerks additional time and oversight: only support staff.

702.000 Salary This is where the wages for the clerk are listed. Time is split between Elections (191) and Clerk (215) and varies from year to year depending on the projected election activities.

704.000 Deputy This is where the wages for the Deputy are listed: time is split between Elections (191) and Clerk (215) and varies from year to year depending on the projected elections activities.

707.000 Hourly part-time Wages for part-time voter registration, office assistant and election clerks

714.000 Election worker covers the cost of the poll workers essentially. We will have 2 elections next year (Hartland Schools in May and Brighton Schools in November) NOTE: BAS recently changed their election date from annual May to annual November. This will result in two additional elections being run through this office because currently we only administer even year November elections.

In 2008, the election commission recommended an increase for all election workers (precinct inspectors, chairpersons, election assistants/clerk) due to changes in election law and increased responsibilities. This was not implemented at that time but has been included for 2009/2010 as discussed during budget meetings. Additionally, there was a transition of responsibilities in 2008 for elections staff and an increase for the elections clerk / voter registration clerk due to the increased responsibilities and changes in election law has been included as discussed during budget meetings.

716.000 Hospitalization This line item reflects the current policy approved by the Board. This account reflects the percentage breakdown between Elections (191) and Clerk (215) for the upcoming fiscal year.

718.000 Pension This line item is comprised of the costs for the Clerk and Deputy Clerk. The amount reflects the break down between Elections (191) and Clerk (215) for the upcoming fiscal year.

727.000 Supplies are a big budget line item in the clerk's office due to the volume of applications, poll lists, polling locations and number of elections.

730.000 Postage We utilize the bulk rate for our initial mail drop of AV applications and ballots.

737.000 Small equipment expense includes monies for small equipment needs.

818.100 Consulting Accuracy Testing Michigan election law requires that public accuracy tests be conducted on all voting machines. We will continue to see these costs increase for elections due to the newly acquired AutoMARK machines. These cards need to be programmed and tested for each election. Additionally, in an election year that consists of a primary and general election, the county clerk charges us for certain election activities that they perform.

860.000 Education Training and education plans include work related education.

873.000 Mileage Covers mileage and/or travel to various meetings/conferences, etc.

900.000 Printing & Publishing Covers costs for miscellaneous printing and/or publication costs

940.000 Equipment Rental We rent a truck for the delivery and tear-down for the election equipment in the precincts outside the township hall.

970.000 Capital Outlay Monies for the purchase of a new QVF computer and a large screen monitor for the QVF server has been included. Our IT consultants, I.T. Right have advised us to replace the computers every four years and recommend that due to their age, we replace three QVF computers. However, due to the fact there are no large elections in 2009, I am recommending we only replace one QVF computer this year due to the rapid changes that can occur with computer technology and also in an effort to save money. Replacement to the others should be considered for the 2010 fiscal year which is when our next big election will occur.

Note: There are no line item allowances for computer support services or telephone because these items are currently allocated to the 299 department. There are some costs directly associated with elections for these activities that the board may want to consider including in the elections department budget versus the 299 department.

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 191 ELECTIONS					
702.000 SALARY-ELECTED	12,445	16,072	16,072	13,394	-16.66
704.000 WAGES - DEPUTY	3,502	7,395	7,395	1,849	-75.00
707.000 HOURLY- PART TIME	14,302	35,040	35,040	12,376	-64.68
714.000 ELECTION WORKER	19,597	48,853	48,853	11,380	-76.71
715.000 FICA	1,972	3,630	3,630	1,720	-52.62
715.010 MEDICARE	461	850	850	410	-51.76
716.000 HOSPITALIZATION INSURANCE	6,285	8,635	8,635	6,580	-23.80
716.100 HRA	0	1,000	1,000	600	-40.00
717.000 LIFE INSURANCE	29	48	48	40	-16.67
718.000 PENSION	645	980	980	240	-75.51
719.000 DISABILITY INS	53	101	101	30	-70.30
727.000 SUPPLIES	4,164	7,000	7,000	3,000	-57.14
730.000 POSTAGE	7,093	8,900	8,900	4,000	-55.06
737.000 SMALL EQUIPMENT EXPENSE	117	600	600	600	0.00
811.100 WORKERS'COMP	158	215	215	100	-53.49
818.100 CONSULTING-ACCURACY TESTING	1,040	12,200	12,200	2,000	-83.61
826.100 COMPUTER SUPPORT SERVICES	0	300	300	0	-100.00
860.000 EDUCATION	0	150	150	750	400.00
873.000 MILEAGE	584	600	600	600	0.00
900.000 PRINTING & PUBLISHING	3,498	750	750	1,000	33.33
940.000 EQUIPMENT RENTAL	199	750	750	500	-33.33
969.000 CONTINGENCIES	0	500	500	300	-40.00
970.000 CAPITAL OUTLAY	1,450	3,000	3,000	2,400	-20.00
Total ELECTIONS	77,593	157,569	157,569	63,869	-59.47

ASSESSING 209

The Assessing Department is responsible for determining the fair market value of all real and personal property throughout the township. These values are used to determine the amount of taxes paid by each property owner.

703.000 Salary Non – Elected includes the salary for the Assessor position only.

706.000 Hourly Full Time includes the wages for the Assistant Assessor.

707.090 Wages – Clerical Over-time includes the anticipated overtime wages during Board of Review. Overtime is paid to the Assistant Assessor (Ellen Lau). Typically, Ellen takes comp time instead of overtime pay. However, she may decide later that she would like to be paid for the extra hours worked, so this amount was included in our budget. I have estimated 20 hours for Ellen.

708.000 Per Diem Comp. is compensation paid to Board of Review workers. They have been changed from payroll to 1099 contract employees and we have budgeted a second Board of Review.

727.000 Supplies include miscellaneous office supplies.

826.010 Temporary Employment Services. This is for Temporary employees. Currently we are using Kelly Services to provide clerical services.

860.000 Education includes any assessing related continuing education classes that are offered throughout the year. The State Tax Commission requires all certified assessor's take a six hour renewal class annually in order to maintain their certification level. They also require a standards and ethics course be taken every 5 years. On top of the required classes to maintain your current level of certification, many classes are required to increase your level, or obtain additional certifications such as personal property examiner. The State Tax Commission offers many classes throughout the year to inform assessors of any changes in the laws. While these classes are not mandatory, they are imperative to performing our jobs in accordance to the laws.

Also included in the education budget is the cost for several miscellaneous meetings that are offered throughout the year by the different assessors associations. These meetings usually include a topic of discussion with a keynote speaker. It is important to attend these meetings to stay informed of any upcoming legislative changes.

861.000 Gas & Oil is to cover the cost of gasoline for the township vehicle. This figure has been increased from last year based on usage and the current cost of gas.

873.000 Mileage is to cover any mileage expenses when employees must drive their own personal vehicles for township business. In the event that the township vehicle is in use, at times it will be necessary for someone to use their own vehicle for township business.

933.000 Vehicle Maintenance & Repair is to be used for any maintenance and repair to the township vehicle. The amount budgeted is to be used for oil changes, wiper blades and car washes.

970.000 Capital Outlay is to be used for large item purchases. Included in this amount are 2 new fireproof file cabinets for assessing records. We have a total of 12 cabinets, so we would like to start replacing them on the basis of 2 per year. This is necessary, because the Township is required to retain the historical record cards and other related documents permanently. Fire proof cabinets should prevent a loss of these records in the event of a fire.

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 209 ASSESSOR					
703.000 SALARY-NOT ELECTED	62,570	63,590	63,590	63,590	0.00
706.000 HOURLY FULL TIME	73,139	58,045	58,045	35,864	-38.21
706.100 SICK DAY PAY OFF	82	1,000	1,000	1,000	0.00
707.090 WAGES - CLERICAL O/T	0	920	920	920	0.00
708.000 PER DIEM COMP	3,285	6,100	6,100	5,800	-4.92
715.000 FICA	8,997	9,175	9,175	6,640	-27.63
715.010 MEDICARE	2,104	2,150	2,150	1,555	-27.67
716.000 HOSPITALIZATION INSURANCE	26,877	22,694	22,694	24,460	7.78
716.100 HRA	0	2,000	2,000	2,000	0.00
716.500 PAYMENT IN LIEU OF HEALTH INS	5,629	5,630	5,630	5,630	0.00
717.000 LIFE INSURANCE	558	560	560	440	-21.43
718.000 PENSION	18,174	18,610	18,610	12,675	-31.89
719.000 DISABILITY INS	1,726	1,730	1,730	1,400	-19.08
727.000 SUPPLIES	553	1,400	1,400	700	-50.00
730.000 POSTAGE	4,129	4,500	4,500	4,610	2.44
811.100 WORKERS'COMP	1,673	1,597	1,597	1,180	-26.11
826.010 TEMPORARY EMPLOYMENT SERVICES	0	19,500	19,500	25,000	28.21
860.000 EDUCATION	1,719	3,900	3,900	3,050	-21.79
861.000 GAS AND OIL	959	1,100	1,100	900	-18.18
873.000 MILEAGE	53	350	350	200	-42.86
900.000 PRINTING & PUBLISHING	1,981	2,300	2,300	2,560	11.30
933.000 VEHICLE MAINTENANCE & REPAIR	335	300	300	500	66.67
958.000 DUES	315	625	625	500	-20.00
969.000 CONTINGENCIES	0	500	500	500	0.00
970.000 CAPITAL OUTLAY	227	1,200	1,200	1,500	25.00
Total ASSESSOR	215,085	229,476	229,476	203,174	-11.46

CLERK 215

The clerk's office is responsible for Accounts Payable, payroll, general ledger, utility billing, records management, cemetery records, FOIA, some communications (newsletter), township hall reservations, yard waste and large item drop off, solicitor's permits and elections. We have worked to institute improved record retrieval methods including equipment purchases; software upgrades; and the establishment of operational systems to improve efficiency; save money; and ultimately provide for better record storage. We will continue efforts to advance these projects over the next year and have begun an assessment of records that we will use as we move forward with record retention strategies for the future.

702.000 Salary This is where the wages for the Clerk are listed. Time is split between Elections (191) and Clerk (215) and varies from year to year depending on the projected election activity.

704.000 Deputy This is where the wages for the Deputy are listed. Time is split between Elections (191) and Clerk (215) and varies from year to year depending on the projected election activity.

706.000 Hourly full-time and 707.000 Hourly part-time Wages for a full-time accountant and a part-time records clerk and clerk assistant.

706.100 Sick Day Pay Off To be determined at calendar year-end.

716.000 Hospitalization Currently three people are eligible for health insurance. This is broken down between elections (191) and clerk (215) and varies from year to year depending on the projected election activity.

718.000 Pension Costs include the employer portion of the MERS contribution for full time employees. Based on the most recent actuarial study by MERS, The Elected Officials account is 100% funded and requires no employer contribution. An additional 4% is added for general employees.

737.000 Small equipment expense includes monies for additional digital recorders, file cabinets, and record storage items.

807.000 Audit services is the line item for the money allocated for the audit of the Township's books (General Ledger, Utility Billing, Payroll and Accounts Payable) and is shared between the clerk, treasurer, sewer and water. We approved a three year contract with Pfeffer, Hanniford & Palka in 2008 for the Fiscal Years ending March 31, 2009, 2010 and 2011. This line item reflects the clerk's portion of that expense.

826.200 Record Retention Services Covers costs for record destruction and retention. Space is at a premium in township hall. An alternative record storage method will have to be considered in the coming years. Record retention is for ongoing record destruction and record keeping. We have implemented a regular purging and destruction schedule to assist us with maintaining proper records. We are exploring purchasing plastic-type boxes for permanent records instead of the paper banker boxes. Ideally, all records should be kept in more solid containers. Additional storage is needed for records and equipment. No monies have been included for rental of storage space or renovations of existing storage space but it should be considered in the future.

860.000 Education Training and education plans include work related education in the areas of Record Retention, FOIA, clerking, records, and continued Fund Balance training and user groups and attendance at the annual Michigan Association of Municipal Clerks conference, International Institute of Municipal Clerks conference and Regional meetings.

873.000 Mileage Covers mileage and/or travel to various meetings and conferences

900.000 Printing & Publishing Covers costs for miscellaneous printing and/or publication costs (i.e. job postings, special notices, etc.)

900.200 Newsletter Covers cost of printing two newsletters per year to be mailed with the summer/winter taxes. A postage line item has been put into the Legislative Board Department in case the newsletter causes the tax mailing costs to increase. The mailing costs are only affected if the postage cost exceeds the standard mail cost for the tax bill alone. For example, in the 2006 winter tax bill mailing, the County Treasurer requested the Township Treasurer to mail out an informational piece with the tax bill and there was concern that the postage costs would exceed the standard letter cost.

958.000 Dues Membership and subscription costs to various professional organizations (LCMCA, MAMC, IIMC, ARMA, MGFOA, etc.)

970.000 Capital Outlay Monies for the purchase of a new computer and large screen monitor for the Records Clerk.

NOTE: Computer support services are now included under the 299 department. However, additional monies should be allocated to the clerk's office for software support if the 299 department is abandoned. This would include our ongoing support through Fund Balance for our general Ledger, Utility Billing, Payroll and Payables programs and the Cash Receipts transfer software. No monies have been included for the purpose of upgrading any operating systems. Additionally, we would like to explore accepting credit cards for utility bills at an estimated cost of \$500.00 for the software. This is a policy issue that will not be determined by the clerk's office as it affects other departments but recently discussions have taken place on how we could implement this method of payment.

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 215 TOWNSHIP CLERK					
702.000 SALARY-ELECTED	41,367	37,502	37,502	40,185	7.15
704.000 WAGES - DEPUTY	33,371	29,580	29,580	35,114	18.71
706.000 HOURLY FULL TIME	36,917	38,200	38,200	38,200	0.00
706.100 SICK DAY PAY OFF	679	1,200	1,200	1,200	0.00
707.000 HOURLY- PART TIME	2,935	17,180	17,180	14,000	-18.51
715.000 FICA	7,214	7,670	7,670	7,980	4.04
715.010 MEDICARE	1,687	1,795	1,795	1,870	4.18
716.000 HOSPITALIZATION INSURANCE	53,803	47,715	47,715	55,400	16.11
716.100 HRA	0	5,000	5,000	5,400	8.00
717.000 LIFE INSURANCE	343	327	327	410	25.38
718.000 PENSION	9,498	8,975	8,975	9,340	4.07
719.000 DISABILITY INS	897	905	905	1,030	13.81
727.000 SUPPLIES	1,340	1,600	1,600	1,600	0.00
730.000 POSTAGE	1,229	800	800	1,000	25.00
737.000 SMALL EQUIPMENT EXPENSE	0	500	500	300	-40.00
807.000 AUDIT SERVICES	7,236	8,000	8,000	8,440	5.50
811.100 WORKERS'COMP	436	450	450	530	17.78
826.200 RECORD RETENTION SERVICES	135	1,500	1,500	6,000	300.00
860.000 EDUCATION	941	1,800	1,800	1,600	-11.11
873.000 MILEAGE	546	1,200	1,200	700	-41.67
900.000 PRINTING & PUBLISHING	0	0	0	0	0.00
900.200 NEWSLETTER	2,843	3,100	3,100	3,500	12.90
958.000 DUES	870	800	800	800	0.00
969.000 CONTINGENCIES	0	500	500	500	0.00
970.000 CAPITAL OUTLAY	2,098	3,000	3,000	2,000	-33.33
Total TOWNSHIP CLERK	206,386	219,299	219,299	237,099	8.12

Treasurer 253

The Treasurer acts as the receiver and investor of tax dollars collected by the Township.

702.000 Salary Full time salary of the Treasurer.

704.000 Deputy Full time wages of the Deputy Treasurer.

716.000 Hospitalization –medical insurance for full time employees of Treasurer’s Dept.

718.000 Pension is for the pension costs of the Treasurer and Deputy Treasurer.

730.000 Postage is for mailing of tax bills and normal correspondence.

826.010 Temporary Employment Services is for using temporary personnel. We currently are utilizing Kelly Services to provide the worker hours we need.

860.000 Education Training and education plans include work related education such as the Michigan Municipal Treasurers Institute (MMTI).

969.000 Contingencies This line is to be used for things that may come up during the year that are not anticipated at this time.

970.000 Capital Outlay is for office equipment and computer equipment needed this fiscal year.

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 253 TREASURER					
702.000 SALARY-ELECTED	53,812	53,575	53,575	53,575	0.00
704.000 WAGES - DEPUTY	33,818	34,670	34,670	34,670	0.00
704.030 WAGES- DEPUTY O/T	0	100	100	100	0.00
706.000 HOURLY FULL TIME	4,819	0	0	0	0.00
706.100 SICK DAY PAY OFF	570	1,000	1,000	1,000	0.00
707.000 HOURLY- PART TIME	366	500	500	100	-80.00
715.000 FICA	5,839	5,575	5,575	5,550	-0.45
715.010 MEDICARE	1,366	1,305	1,305	1,300	-0.38
716.000 HOSPITALIZATION INSURANCE	35,356	35,466	35,466	41,090	15.86
716.100 HRA	0	4,000	4,000	4,000	0.00
717.000 LIFE INSURANCE	264	280	280	330	17.86
718.000 PENSION	5,145	4,595	4,595	4,420	-3.81
719.000 DISABILITY INS	406	440	440	490	11.36
727.000 SUPPLIES	1,251	1,400	1,400	1,500	7.14
727.250 PROPERTY TAX FORMS	2,418	2,600	2,600	2,750	5.77
730.000 POSTAGE	8,132	8,600	8,600	8,400	-2.33
737.000 SMALL EQUIPMENT EXPENSE	200	500	500	500	0.00
807.000 AUDIT SERVICES	7,236	8,000	8,000	8,440	5.50
809.000 BANK FEES	-20	0	0	0	0.00
811.100 WORKERS'COMP	403	265	265	290	9.43
818.000 CONSULTING	209	2,000	2,000	2,200	10.00
826.010 TEMPORARY EMPLOYMENT SERVICES	17,730	31,345	31,345	31,345	0.00
860.000 EDUCATION	952	2,500	2,500	3,000	20.00
873.000 MILEAGE	1,032	1,500	1,500	1,000	-33.33
958.000 DUES	320	500	500	500	0.00
969.000 CONTINGENCIES	0	2,700	2,700	1,000	-62.96
970.000 CAPITAL OUTLAY	826	1,500	1,500	1,000	-33.33
Total TREASURER	182,451	204,916	204,916	208,550	1.77

TOWNSHIP HALL AND GROUNDS 265

707.000 Hourly Part Time is the individual who opens and closes the building for meetings, televises meetings and performs small maintenance jobs.

727.000 Supplies is the copy paper, stationery, pens, paper clips, folders, etc. that are used throughout the building. If a department needs something specific to them, e.g. forms, that supply is charged directly to that department.

730.000 Postage is charged to building and grounds when it is purchased for the meter. Our postage meter allows the person doing the mailing to enter a code specifying the department doing the mailing.

804.000 Contracted Services is for services contracted to maintain building, like floor mats etc.

920.000 Utilities include electricity for lights, heating and cooling.

921.000 Street Lighting is our parking lot lighting and the lighting at the ride share areas and the new East Grand River corridor lights.

930.000 Building Maintenance includes those normal plumbing, electric, exterminator, and other repairs, cleaning, window washing, carpet cleaning and other similar items.

931.000 Equipment Maintenance and repair includes the elevator, generator, heating and cooling preventative maintenance agreement, security alarm and water softener.

932.000 Grounds Maintenance and Repair includes the mowing, snowplowing, flag service and sprinkler system. Current contract rate for plowing and rubbish removal was used.

974.000 Capital Improvements Projects for the coming fiscal year include, moving parking lot lights and parking lot and sidewalk repairs

977.000 Capital Outlay–Equipment is for equipment upgrades that may be necessary for the Township Hall. Energy efficient thermostat controls are being considered and estimated will be collected.

CEMETERY 276

932.000 Grounds Maintenance and Repair is the mowing, spring and fall clean-up and snow removal. We only plow snow at the time of a funeral.

970.000 Capital Outlay is for capital improvements that may be needed for the Township's three cemeteries.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 265 TOWNSHIP HALL/GROUNDS					
707.000 HOURLY- PART TIME	3,751	7,000	7,000	5,000	-28.57
715.000 FICA	232	435	435	310	-28.74
715.010 MEDICARE	54	105	105	80	-23.81
727.000 SUPPLIES	14,069	14,000	14,000	14,000	0.00
730.000 POSTAGE	-848	700	700	700	0.00
740.000 CLEANING/ MAINTENANCE SUPPLIES	519	1,500	1,500	750	-50.00
804.000 CONTRACTED SERVICES	2,846	7,000	7,000	3,500	-50.00
811.100 WORKERS'COMP	258	260	260	165	-36.54
920.000 UTILITIES	17,209	18,000	18,000	18,000	0.00
921.000 STREET LIGHTING	3,227	5,500	5,500	4,000	-27.27
930.000 BUILDING MAINTENANCE & REPAIR	11,586	17,400	17,400	15,000	-13.79
931.000 EQUIPMENT MAINTENANCE & REPAIR	7,444	9,000	9,000	9,000	0.00
932.000 GROUNDS MAINTENANCE & REPAIR	11,188	10,000	10,000	10,000	0.00
955.000 MISCELLANEOUS	185	0	0	0	0.00
965.000 CHARGEBACK TAXES	9,008	8,000	8,000	1,000	-87.50
969.000 CONTINGENCIES	0	1,500	1,500	500	-66.67
970.000 CAPITAL OUTLAY	0	5,000	5,000	0	-100.00
974.000 CAPITAL IMPROVEMENTS	845	33,000	33,000	40,000	21.21
977.000 CAPITAL OUTLAY- EQUIPMENT	0	3,000	3,000	6,000	100.00
Total TOWNSHIP HALL/GROUNDS	81,574	141,400	141,400	128,005	-9.47

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 276 CEMETERY					
932.000 GROUNDS MAINTENANCE & REPAIR	5,494	12,000	12,000	8,000	-33.33
970.000 CAPITAL OUTLAY	600	40,000	40,000	1,000	-97.50
Total CEMETERY	6,094	52,000	52,000	9,000	-82.69

OTHER CHARGES AND SERVICES

299

This department is to place those charges or services that are necessary for the operation of all or some of the General Fund operations. In past year's budgets these charges were spread within various General Fund departments. In the Special Revenue and Enterprise Funds they continue to be charged where appropriate.

811.000 Liability Insurance is for the Township's general liability insurance which is currently provided by Michigan Municipal Risk Management Authority (MMRMA).

826.100 Computer Support Services this includes I.T. Right's services, all annual maintenance programs such as BS&A, Fund Balance, Arcview and Appex. We are going to credit card payments this year. Also includes web hosting, Comcast and internet services.

827.000 Legal includes the fees for the Township Attorney and for special legal services.

969.000 Contingencies This line item is for unbudgeted items that may arise during the fiscal year.

970.000 Capital Outlay is for large equipment items such as printers and copy machines that may need replacement

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 299 OTHER CHARGES & SERVICES					
737.000 SMALL EQUIPMENT EXPENSE	649	500	500	500	0.00
811.000 LIABILITY INSURANCE	25,793	27,858	27,858	28,700	3.02
826.100 COMPUTER SUPPORT SERVICES	28,711	45,000	45,000	45,000	0.00
827.000 LEGAL	218,886	250,000	250,000	100,000	-60.00
853.000 TELEPHONE	11,665	15,000	15,000	12,000	-20.00
854.000 ELECTRONIC COMMUNICATIONS	0	0	0	2,800	0.00
861.000 GAS AND OIL	0	200	200	200	0.00
931.000 EQUIPMENT MAINTENANCE & REPAIR	4,030	8,000	8,000	6,500	-18.75
940.000 EQUIPMENT RENTAL	2,625	2,100	2,100	2,100	0.00
969.000 CONTINGENCIES	0	500	500	500	0.00
970.000 CAPITAL OUTLAY	6,000	4,500	4,500	2,500	-44.44
Total OTHER CHARGES & SERVICES	298,359	353,658	353,658	200,800	-43.22

FIRE DEPARTMENT 336

This budget represents the Township's required expenditures for the fire department.

923.000 Water/Sewer fee includes quarterly billings for water and sewer at the Weber Street Station and sewer at the Old US 23 station.

930.000 Building Maintenance & Repair This is where routine and non-routine maintenance items are budgeted. Non-routine items include replacement of some of the siding that is falling down, roof repairs where there are leaks and other non-routine repairs. Routine items include cleaning services, exterminator, plumbing issues and heating and cooling repairs.

931.000 Equipment Maintenance and Repair Generator Maintenance and repair

932.000 Grounds Maintenance & Repair This line item includes snow removal, grass cutting, turning on and off the lawn sprinklers, parking lot maintenance and flower beds. The parking lot for the old US23 Fire Station was seal coated in FY09 and will be completed in the 2009/10 fiscal year. Funds for completion are included in the 2009/10 fiscal year.

956.000 Drain Assessment/Property Tax In 2006 the Township paid off the sewer assessment. This is the SAD payment for Street Lights.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 336 FIRE DEPARTMENT					
901.090 FIRE - VEHICLE LEASE PAYMENT	138,705	0	0	0	0.00
921.000 STREET LIGHTING	209	240	240	200	-16.67
923.000 WATER /SEWER FEE	781	1,600	1,600	1,600	0.00
930.000 BUILDING MAINTENANCE & REPAIR	24,265	28,500	28,500	30,000	5.26
931.000 EQUIPMENT MAINTENANCE & REPAIR	1,279	2,700	2,700	1,200	-55.56
932.000 GROUNDS MAINTENANCE & REPAIR	9,752	22,000	22,000	22,000	0.00
956.000 DRAIN ASSESSMENT/PRPTY TAX	18	2,000	2,000	1,000	-50.00
Total FIRE DEPARTMENT	175,010	57,040	57,040	56,000	-1.82

PLANNING DEPARTMENT BUDGET 400

The Planning Department is responsible for zoning administration and processing of applications through the Planning Commission, Zoning Board of Appeals, and the Township Board of Trustees. Additionally, long term planning projects are included in this department.

703.000 Salary-Not Elected This is for the Township Planner's wages

706.000 Hourly Full Time Fifteen percent (15%) of Building Clerk II's wages are included in the Planning Budget.

708.000 Per Diem Comp Twenty (20) meetings of the Planning Commission are budgeted and twelve (12) meetings for the Zoning Board of Appeals. Planning Commission members are no longer paid through payroll but as 1099 contractors.

803.000 Contracted Special Projects This line item is for special projects that the Township Board would like to investigate through consulting services. One suggestion for 2009-10 is to investigate ways to promote the use of "green" energy alternatives and energy conservation in building construction and renovation.

818.000 Consulting This is for consulting needed on special projects or issues.

819.000 Engineering This line item is for engineering services that are required for site plan and construction review. These costs are offset by revenues from developers through escrow accounts.

860.000 Education includes the annual three day Michigan Planning Conference for the planner. This line item also includes expenses for one seminar for the Planning Commission, and Zoning Board of Appeals (ZBA) that is typically conducted each year at Township Hall. Funds have also been budgeted for the training of Planning Commission and Zoning Board of Appeals members at various seminars that are offered around the State.

900.00 Publishing includes the public hearing notices for all re-zonings, zoning ordinance changes, and ZBA hearings. Costs vary depending on the size of the notices.

958.700 Economic Development This is for the Livingston County Economic Development program.

958.750 Small Business Development is a Livingston County SBC.

970.00 Capital Outlay funds have been budgeted for computer software and hardware.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 400 PLANNING					
703.000 SALARY-NOT ELECTED	59,191	59,735	59,735	59,735	0.00
706.000 HOURLY FULL TIME	1,404	4,668	4,668	6,224	33.33
706.100 SICK DAY PAY OFF	0	500	500	500	0.00
708.000 PER DIEM COMP	8,630	17,850	17,850	18,560	3.98
715.000 FICA	4,661	5,135	5,135	4,125	-19.67
715.010 MEDICARE	1,026	1,200	1,200	965	-19.58
716.000 HOSPITALIZATION INSURANCE	19,589	21,918	21,918	21,940	0.10
716.100 HRA	0	2,300	2,300	2,400	4.35
716.500 PAYMENT IN LIEU OF HEALTH INS	1,184	0	0	0	0.00
717.000 LIFE INSURANCE	209	215	215	270	25.58
718.000 PENSION	8,012	8,772	8,772	8,405	-4.18
719.000 DISABILITY INS	815	816	816	930	13.97
727.000 SUPPLIES	407	1,200	1,200	1,000	-16.67
730.000 POSTAGE	314	500	500	350	-30.00
803.000 CONTRACTED-SPECIAL PROJECTS	12,218	4,000	4,000	5,000	25.00
811.100 WORKERS'COMP	409	450	450	940	108.89
818.000 CONSULTING	224	4,000	4,000	300	-92.50
819.000 ENGINEERING SERVICES	72,614	76,000	76,000	75,000	-1.32
860.000 EDUCATION	929	4,000	4,000	1,000	-75.00
873.000 MILEAGE	275	800	800	400	-50.00
900.900 PUBLISHING	5,402	7,500	7,500	4,500	-40.00
958.000 DUES	0	600	600	600	0.00
958.700 ECONOMIC DEVOPMENT	2,000	2,000	2,000	2,000	0.00
958.750 SMALL BUSINESS DEVELOPMENT	2,000	2,000	2,000	2,000	0.00
969.000 CONTINGENCIES	0	500	500	500	0.00
970.000 CAPITAL OUTLAY	0	1,725	1,725	1,000	-42.03
Total PLANNING	201,514	228,384	228,384	218,644	-4.26

CODE ENFORCEMENT 412

This activity center covers the cost of our enforcement of the zoning and general ordinances of the township.

703.000 Salary-Not Elected is for 10% of the building officials time spent overseeing code enforcement.

706.000 Hourly Full Time is 20% of the building clerk II wages. This person takes the phone complaints and does all of the word processing related to code enforcement issues.

970.000 Capital Outlay. Any needed office equipment would come from this account.

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 412 CODE ENFORCEMENT					
703.000 SALARY-NOT ELECTED	0	6,490	6,490	6,490	0.00
706.000 HOURLY FULL TIME	4,622	6,224	6,224	4,668	-25.00
715.000 FICA	288	788	788	700	-11.17
715.010 MEDICARE	67	185	185	170	-8.11
716.000 HOSPITALIZATION INSURANCE	2,454	4,782	4,782	3,920	-18.03
716.100 HRA	0	600	600	500	-16.67
717.000 LIFE INSURANCE	28	56	56	60	7.14
718.000 PENSION	611	2,033	2,033	1,425	-29.91
719.000 DISABILITY INS	59	162	162	160	-1.23
724.010 ENFORCEMENT OFFICER	5,238	0	0	0	0.00
727.000 SUPPLIES	0	200	200	200	0.00
730.000 POSTAGE	0	150	150	150	0.00
811.100 WORKERS'COMP	49	150	150	60	-60.00
861.000 GAS AND OIL	0	0	0	300	0.00
970.000 CAPITAL OUTLAY	0	196	196	300	53.06
Total CODE ENFORCEMENT	13,416	22,016	22,016	19,103	-13.23

EMERGENCY PREPAREDNESS 426

920.000 Utilities this line item is for the electrical cost of operating the Township's four sirens.

935.000 Tornado Siren Repair is for the repair of any of these sirens and battery replacement (4 sites). The service agreement is \$1,600. The batteries are \$85.00 each. There are 8 stations with 4 batteries for each station. This line item also contains funding for emergency repairs.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 426 EMERGENCY PREPAREDNESS					
920.000 UTILITIES	405	400	400	400	0.00
935.000 TORNADO SIREN REPAIR	3,390	4,200	4,200	4,200	0.00
935.010 GENERATOR MAINTENANCE/REPAIR	0	200	200	200	0.00
Total EMERGENCY PREPAREDNESS	3,796	4,800	4,800	4,800	0.00

DRAINS 445

727.000 Supplies are for the purchase of educational materials and programs for compliance with the educational component of Phase II Storm Water regulations.

804.000 Contracted Services is for a contract the Livingston County Drain Commission to help with the education component of Phase II Storm Water regulations.

959.000 Drain at Large When a drainage district is set and repairs ordered, under the State Drain Code the costs are shared as follows, county 25%, township 25% and property owners 50%. The township's 25% is called drain at large and is billed to the township annually for whatever period of time the construction bonds are for. It may be as short as one year or as long as ten or more.

When the township is also a property owner in the district, the township pays a per parcel assessment the same as any other property owner who is benefiting by the improvements to the drain district. These costs are assigned to a specific activity center such as fire or building and grounds if the parcel being assessed is part of that activity center. If the parcel being assessed is just vacant land that the township owns, then the assessment is assigned here. The township does not currently have any assessments on any of its vacant properties.

962.000 Permits Fees is for Storm Water Phase II program fees.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 445 DRAINS					
727.000 SUPPLIES	97	1,000	1,000	1,000	0.00
804.000 CONTRACTED SERVICES	3,757	5,000	5,000	8,000	60.00
959.000 DRAIN AT LARGE	2,658	3,200	3,200	3,200	0.00
962.000 PERMIT FEES	500	500	500	500	0.00
Total DRAINS	7,011	9,700	9,700	12,700	30.93

ROADS 446

819.000 Engineering Services is for undetermined engineering services for road upgrades or traffic studies.

822.000 Dust control the Township annually contracts with the County Road Commission to have gravel roads treated for dust control.

974.000 Capital improvement is funding for addition of gravel to selected gravel roads in the township. It is important to keep adding gravel to gravel roads to maintain their integrity. The Township relies on the Road Commission's field personnel in determining which roads to select for this work.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 446 ROADS					
819.000 ENGINEERING SERVICES	847	5,000	5,000	5,000	0.00
822.000 DUST CONTROL	44,100	45,000	45,000	55,000	22.22
974.000 CAPITAL IMPROVEMENTS	22	110,000	110,000	0	-100.00
Total ROADS	44,969	160,000	160,000	60,000	-62.50

MUNICIPAL REFUSE COLLECTION 528

826.000 Contracts. This line item is for the cost of three (3) yard waste collections and a spring cleanup of bulk items at a central site.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 528 MUNICIPAL REFUSE COLLECTION					
826.000 CONTRACTS	6,386	10,000	10,000	10,000	0.00
Total MUNICIPAL REFUSE COLLECTION	6,386	10,000	10,000	10,000	0.00

SEWER AND WATER 536

708.000 Per Diem Compensation is for the Utilities Committee. Members are no longer paid through payroll but as 1099 contractors.

819.000 Engineering Services is where expenditures related to studying sewer and water expansion are allocated. This is also where expenditures are allocated until a system has funds in it to cover expenses. The general fund is often reimbursed for those expenditures if appropriate restitution resolutions are in place.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 536 SEWER AND WATER					
708.000 PER DIEM COMP	1,330	1,750	1,750	1,500	-14.29
715.000 FICA	82	110	110	0	-100.00
715.010 MEDICARE	19	30	30	0	-100.00
804.000 CONTRACTED SERVICES	88	200	200	200	0.00
811.100 WORKERS'COMP	2	15	15	0	-100.00
819.000 ENGINEERING SERVICES	12,410	20,000	20,000	20,000	0.00
827.000 LEGAL	1,873	0	0	0	-0.00
Total SEWER AND WATER	15,805	22,105	22,105	21,700	-1.83

PARKS AND RECREATION 751

804.000 Contracted Services is SELCRA dues. There are no anticipated increases for the 2009-10 fiscal year.

818.000 Consulting is money to be used for design work on the Sunset Park site or any other recreational property.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 751 PARKS AND RECREATION					
804.000 CONTRACTED SERVICES	60,459	63,000	63,000	63,000	0.00
818.000 CONSULTING	8,700	2,000	2,000	2,000	0.00
Total PARKS AND RECREATION	69,159	65,000	65,000	65,000	0.00

CONTINGENT LIABILITY

890

The Township has been involved in litigation with the MDEQ over the Collette Dump for several years. To date the potential liability was \$4,623,254.00. In January of 2009 a settlement was reached for \$1,350,000.00 plus ongoing site monitoring costs over the next 10 years estimated at \$700,000.00. This amount will remain as a contingent liability and will be reduced accordingly as bills are paid.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 890 CONTINGENCY					
827.100 CONTINGENT LIABILITY	1,923,254	0	0	0	0.00
955.000 MISCELLANEOUS	0	0	0	0	0.00
Total CONTINGENCY	1,923,254	0	0	0	0.00

TRANSFERS 999

This activity center is used to record funds that the general fund appropriates to other funds.

955.212 Transfer Out – Liquor Law \$16,200 is being transferred to Liquor Law Enforcement Fund to pay for extra alcohol enforcement patrols at graduation and prom time.

955.369 Transfer Out – Building Authority This is the fund which is used to pay the bonds for the fire station and township hall construction. All of the payments come from the general fund appropriation. Debt expires 2019.

999.208 Transfer Out – Parks This is our share of Sunset Park. Current Balance \$253,000.

999.209 Transfer Out – Cemetery Perpetual Fund This is to create a perpetual care fund to a level where the interest earned will pay for the care and maintenance of the cemeteries.

999.257 Budget Stabilization Interest earned must be transferred into the General Fund. A like amount is transferred back in to the Budget Stabilization Fund.

999.405 Transfer Out – Municipal Water \$111,028 is being transferred to Municipal Water for the Township's match for the EPA Grant.

999.702 Transfer Out – Pathways This is to assist the funding for a pathways system.

999.792 Transfer Out – Future Roads This is to assist in the funding of road improvements.

NOTE: \$167,000 is being loaned from the General Fund for the Lakeshore Water Improvement.

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 999 TRANSFERS					
955.212 TRANSFER OUT TO LIQUOR LAW	16,200	16,200	16,200	16,200	0.00
955.369 TRANSFER OUT TO BLDG AUTHORITY	201,791	198,552	198,552	193,676	-2.46
999.208 TRANSFER OUT TO PARKS	100,000	150,000	150,000	150,000	0.00
999.209 TRANSFER OUT TO CEMETERY FUND	10,000	10,000	10,000	10,000	0.00
999.257 TRAN OUT TO BUDGET STABILIZ	0	0	0	1,400	0.00
999.405 TRANS OUT EPA GRANT MATCH	0	57,289	57,289	111,028	93.80
999.702 TRANSFER OUT TO PATHWAY FUND	50,000	50,000	50,000	10,000	-80.00
999.792 TRANSFER OUT TO FUTURE ROADS	250,000	250,000	250,000	250,000	0.00
999.805 TRAN OUT TO LAKESHORE WATER IM	0	310,594	310,594	0	-100.00
Total TRANSFERS	627,991	1,042,635	1,042,635	742,304	-28.80

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Fund: 101 - GENERAL FUND					
Expenditures					
Total Expenditures	4,471,518	3,355,502	3,355,502	2,577,135	-23.20
Total GENERAL FUND	-852,062	-164,150	-164,150	268,369	0.00

FUND 208 PARKS

This fund is for either new or existing Park improvement. Revenue comes into the fund from the General Fund by Township Board action. Grant/contribution money is also deposited here when designated for Park construction or improvement.

699.101 Transfer In-General Fund.

NOTE: There was a consent judgment which gave the Township 60 acres of the Sunset Gravel Mine land to be used for park land only. A committee consisting of representatives from the Township, SELCRA and others had several early conversations about what was needed in the park from SELCRA's and other recreation peoples' point of view. Then, a group of Township staff met in 2003/2004 for several meetings developing the development agreement for the park which designates what Sunset and the Township are responsible for. The development agreement was signed in 2004 and Sunset was to have their final site plan approved within 3 yrs. of that date. They were granted an 8 month extension in the winter of 2008. They will then have 6 months after the final site plan approval to commence construction of the site improvements for the park and 3 years from the date of commencement of construction to complete their obligations to the Township's park.

The Township is responsible for certain items and Sunset is responsible for certain items for development of this park, as follows:

The Township is responsible for the park building (minus \$75,000 given to us by Sunset); site lighting of the parking lots and athletic fields; future parking area; future tennis courts; athletic field grass surface; electric, gas, phone lines to building; landscaping; playground equipment; and dock/beach/wading area.

Sunset is responsible for a \$10,000 contribution for electrical service; paving of all roadways and athletic field parking lot; rough grading of the athletic fields including placement of clay under the fields; construction of the on-site well and septic; irrigation lines for the athletic fields at a cost not to exceed \$30,000; payment of improvements to the Jacoby/Kensington Road intersection; installation and cost for park sign; installation of pedestrian trail system; and permit costs.

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Fund: 208 - PARKS					
Revenues					
664.000 INTEREST EARNED	13,696	6,000	6,000	2,500	-58.33
671.000 OTHER REVENUE	0	0	0	0	0.00
699.101 TRANSFER IN-GENERAL FUND	100,000	150,000	150,000	150,000	0.00
Total Revenues	113,696	156,000	156,000	152,500	-2.24

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Fund: 208 - PARKS					
Expenditures					
809.000 BANK FEES	0	0	0	0	0.00
Total Expenditures	0	0	0	0	0.00
Total PARKS	113,696	156,000	156,000	152,500	-2.24

FUND 209 CEMETERY

This fund was setup in the 2007/08 fiscal year for the perpetual care of the Township owned cemeteries. The intent was for the township to contribute annually until a "corpus" was created that would generate enough interest to provide for the care of the cemeteries. Once the interest is generating enough to pay for the upkeep and maintenance of the cemeteries the Cemetery Department (276) in the General Fund can be retired. This fund will have a balance of approximately \$20,000 at the end of FY 2008-09.

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Fund: 209 - CEMETERY FUND					
Revenues					
664.000 INTEREST EARNED	4	500	500	100	-80.00
699.101 TRANSFER IN-GENERAL FUND	10,000	10,000	10,000	10,000	0.00
Total Revenues	10,004	10,500	10,500	10,100	-3.81

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Total CEMETERY FUND	10,004	10,500	10,500	10,100	-3.81

FUND 212 LIQUOR LAW ENFORCEMENT

This fund receives funds from the State Liquor Control Commission as a percentage of the fees collected from Township businesses for their liquor license. The Township Board can also transfer money into this fund from the General Fund. Expenditures are limited to those activities or purchases related to Liquor Law enforcement.

470.000 Liquor License Fees These are fees paid by the State to us for liquor licenses in our jurisdiction

699.101 Transfer-In This is money being transferred in from the General Fund to help pay for alcohol enforcement.

724.010 Enforcement Officer is our expenditures for the enforcement officer to do inspections of the premises during license transfers.

804.000 Contracted Services This fund had a balance of \$59,600 as of Nov 30, 2008. The State allows this money to carry over from year to year. During previous fiscal years we purchased a speed sign device for the State Police, cameras for their patrol cars, and the installation of those cameras. We have contracted with the State Police for alcohol enforcement at graduation, prom and other peak times for the past several years.

970.000 Capital Outlay The purchase of two thermal imaging cameras.

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Fund: 212 - LIQUOR LAW ENFORCEMENT FUND					
Revenues					
470.000 LIQUOR LICENSE FEES	6,767	6,700	6,700	7,100	5.97
664.000 INTEREST EARNED	1,618	800	800	300	-62.50
699.101 TRANSFER IN-GENERAL FUND	16,200	16,200	16,200	16,200	0.00
Total Revenues	24,585	23,700	23,700	23,600	-0.42

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Fund: 212 - LIQUOR LAW ENFORCEMENT FUND					
Expenditures					
724.010 ENFORCEMENT OFFICER	1,900	500	500	500	0.00
804.000 CONTRACTED SERVICES	9,103	12,000	12,000	12,000	0.00
809.000 BANK FEES	0	0	0	0	0.00
970.000 CAPITAL OUTLAY	0	0	0	7,800	0.00
Total Expenditures	11,003	12,500	12,500	20,300	62.40
Total LIQUOR LAW ENFORCEMENT FUND	13,582	11,200	11,200	3,300	-70.54

FUND 249 BUILDING DEPARTMENT

The Building Department is an independent self sustaining fund. Revenue comes into the fund for items such as permits and fees. Expenditures may only be for activities and purchases related to performing the enforcement of State, County or Township Building Code/Ordinance requirements.

REVENUES

Items 476-480 Permits

The revenue from permits is reduced because of the slowing economy.

EXPENDITURES

703.000 Salary-Not Elected Building Official salary is charged 90% to the Building department.

706.000 Hourly Full Time Because there is the only one Clerk for the Building and Planning Departments, the clerk's hours are divided: 65% Building, 15% Planning and 20% Code Enforcement.

725.000 Contracted Building Official This is to pay for a stand-in when the building official is not available.

728.000 Printed Materials 2008 will be the start of the new Building Code Cycle in Michigan (codes are changed and updated every three years). Therefore, as the State adopts and publishes new codes we will need to purchase the new codes and standards for enforcement. The code was just adopted and new books should come out in 2009.

737.000 Small Equipment Expense We may need to add another file cabinet \$400.

931.000 Equipment Maintenance & Repair We are entering funds here for emergency repairs of office equipment. We never know when the typewriter or the blueprint copier may fail.

950.000 Rent This is rent the building department pays the Township for office space.

970.000 Capital Outlay One computer needs to be updated this year at an estimated cost of \$1,000.

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Fund: 249 - BUILDING DEPARTMENT FUND					
Revenues					
475.000 LICENSE REGISTRATION	1,300	1,500	1,500	1,000	-33.33
476.000 BUILDING PERMIT	78,387	100,000	100,000	100,000	0.00
477.000 ELECTRICAL PERMIT	20,861	20,000	20,000	18,000	-10.00
479.000 PLUMBING PERMIT	9,328	15,000	15,000	14,000	-6.67
480.000 MECHANICAL PERMIT	27,537	20,000	20,000	20,000	0.00
482.000 TENANT OCCUPANCY/HOME OCCUPATI	770	2,000	2,000	1,500	-25.00
490.000 GRADING AND LAND USE PERMIT	2,630	3,000	3,000	3,000	0.00
615.000 PLAN REVIEW FEE	10,792	20,000	20,000	10,000	-50.00
625.000 ADDRESSING	145	250	250	200	-20.00
655.000 NSF FEE	175	100	100	100	0.00
664.000 INTEREST EARNED	7,588	6,000	6,000	700	-88.33
671.000 OTHER REVENUE	-6	150	150	150	0.00
673.100 FINES	0	250	250	250	0.00
687.000 REFUNDS	1,676	500	500	200	-60.00
694.000 CASH OVER AND SHORT	-1	0	0	0	0.00
Total Revenues	161,181	188,750	188,750	169,100	-10.41

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Fund: 249 - BUILDING DEPARTMENT FUND					
Expenditures					
703.000 SALARY-NOT ELECTED	65,029	58,410	58,410	58,410	0.00
706.000 HOURLY FULL TIME	27,699	20,226	20,226	20,226	0.00
706.100 SICK DAY PAY OFF	442	1,000	1,000	1,000	0.00
707.000 HOURLY- PART TIME	129	500	500	500	0.00
715.000 FICA	5,873	5,031	5,031	4,970	-1.21
715.010 MEDICARE	1,373	1,177	1,177	1,170	-0.59
716.000 HOSPITALIZATION INSURANCE	30,265	24,706	24,706	24,290	-1.68
716.100 HRA	0	3,100	3,100	3,100	0.00
716.500 PAYMENT IN LIEU OF HEALTH INS	1,184	0	0	0	0.00
717.000 LIFE INSURANCE	367	289	289	340	17.65
718.000 PENSION	12,413	10,412	10,412	10,020	-3.76
719.000 DISABILITY INS	1,215	996	996	1,110	11.45
721.000 CONTRACTED ELEC INSP	18,157	15,000	15,000	12,000	-20.00
722.000 CONTRACTED PLUMBING INSP	9,052	7,039	7,039	7,000	-0.55
723.000 CONTRACTED MECHANICAL INSP	21,170	17,000	17,000	12,000	-29.41
725.000 CONTRACTED BLDG OFFICIAL	15,525	10,000	10,000	8,000	-20.00
727.000 SUPPLIES	269	500	500	300	-40.00
728.000 PRINTED MATERIALS	1,409	1,500	1,500	500	-66.67
730.000 POSTAGE	776	800	800	500	-37.50
737.000 SMALL EQUIPMENT EXPENSE	0	0	0	400	0.00
807.000 AUDIT SERVICES	2,010	2,200	2,200	2,250	2.27
809.000 BANK FEES	100	100	100	100	0.00
811.000 LIABILITY INSURANCE	3,158	3,343	3,343	3,350	0.21
811.100 WORKERS'COMP	944	890	890	1,000	12.36
817.000 BUILDING PLAN REVIEW FEE	220	400	400	0	-100.00
818.000 CONSULTING	3,907	0	0	0	0.00
826.100 COMPUTER SUPPORT SERVICES	1,585	1,500	1,500	1,500	0.00
827.000 LEGAL	729	1,000	1,000	1,000	0.00
853.000 TELEPHONE	547	800	800	800	0.00
860.000 EDUCATION	759	2,000	2,000	1,000	-50.00
861.000 GAS AND OIL	2,721	2,900	2,900	2,700	-6.90
873.000 MILEAGE	0	250	250	200	-20.00
900.000 PRINTING & PUBLISHING	0	100	100	100	0.00
931.000 EQUIPMENT MAINTENANCE & REPAIR	535	500	500	500	0.00
933.000 VEHICLE MAINTENANCE & REPAIR	3,345	3,461	3,461	2,000	-42.21
950.000 RENT	14,474	14,100	14,100	14,428	2.33
958.000 DUES	250	350	350	300	-14.29
964.000 REFUNDS	227	500	500	250	-50.00
969.000 CONTINGENCIES	0	0	0	500	0.00
970.000 CAPITAL OUTLAY	0	2,500	2,500	1,000	-60.00
Total Expenditures	247,858	214,580	214,580	198,814	-7.35
Total BUILDING DEPARTMENT FUND	-86,677	-25,830	-25,830	-29,714	0.00

FUND 257 BUDGET STABILIZATION FUND

Money may only be removed from this fund by a 2/3 vote to cover a general fund deficit, to prevent a reduction in services or personnel layoff during the course of a fiscal year when the revenues will be needed to balance the budget or to cover the expenses in connection with a natural disaster.

No more than 15 percent of the township's most recent general fund budget or 15 percent of the average of the most recent five annual general fund budgets whichever is less may be kept in this fund. Using 15 percent of this years budget would place our cap at approximately \$426,000.

Obviously, no expenditures are budgeted. As of March 31, 2008, this fund had a balance of \$262,266. The interest earned must be transferred into the general fund. We will transfer a like amount back into the stabilization fund until the balance is close to the 15% cap.

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Fund: 257 - BUDGET STABILIZATION FUND					
Revenues					
664.000 INTEREST EARNED	0	10,000	10,000	1,400	-86.00
699.101 TRANSFER IN-GENERAL FUND	0	0	0	1,400	0.00
Total Revenues	0	10,000	10,000	2,800	-72.00

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 257 - BUDGET STABILIZATION FUND					
Expenditures					
999.000 TRANSFER OUT	143,438	10,000	10,000	1,400	-86.00
Total Expenditures	143,438	10,000	10,000	1,400	-86.00
Total BUDGET STABILIZATION FUND	-143,438	0	0	1,400	0.00

FUND 369 BUILDING AUTHORITY

This is the fund which is used to pay the bonds for the Fire Hall and Township Hall construction. All of the payments come from the general fund appropriation.

Revenue is the amount of General Funds transferred to this Fund. A portion of the appropriation is moved on a monthly basis to this fund to assure its availability at the time the bonds are due. This is the recommended accounting practice.

Expenditures are the principal, interest and agent fees. Principal is paid in the spring and interest in the spring and fall.

The bonds have to be paid from the building authority fund rather than the general fund because the borrowing was done through the building authority.

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Fund: 369 - BUILDING AUTHORITY					
Revenues					
664.000 INTEREST EARNED	1,613	1,000	1,000	250	-75.00
699.101 TRANSFER IN-GENERAL FUND	201,791	198,552	198,552	193,676	-2.46
Total Revenues	203,404	199,552	199,552	193,926	-2.82

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Fund: 369 - BUILDING AUTHORITY					
Expenditures					
999.002 BOND PAYMENT-INTEREST	86,491	83,552	83,552	78,376	-6.19
999.003 AGENT FEES	300	300	300	300	0.00
999.004 BOND PAYMENT PRINCIPAL	115,000	115,000	115,000	115,000	0.00
Total Expenditures	201,791	198,852	198,852	193,676	-2.60
Total BUILDING AUTHORITY	1,613	700	700	250	-64.29

FUND 395 WATER DEBT SERVICE

This fund is used to accept monies designated for bond repayment.

699.405 Transfer In From Municipal Water Funds are transferred in to make the debt payment.

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Fund: 395 - WATER DEBT SERVICE FUND					
Revenues					
664.000 INTEREST EARNED	0	1,000	1,000	200	-80.00
699.405 TRAN IN FROM MUNICIPAL WATER	0	111,028	111,028	109,734	-1.17
Total Revenues	0	112,028	112,028	109,934	-1.87

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 395 - WATER DEBT SERVICE FUND					
Expenditures					
809.000 BANK FEES	0	0	0	0	0.00
824.020 INTEREST	0	0	0	0	0.00
Dept: 905 DEBT SERVICE					
999.000 TRANSFER OUT	677,350	0	0	0	0.00
999.002 BOND PAYMENT-INTEREST	38,793	65,728	65,728	64,434	-1.97
999.003 AGENT FEES	250	300	300	300	0.00
999.004 BOND PAYMENT PRINCIPAL	40,000	45,000	45,000	45,000	0.00
Total DEBT SERVICE	756,393	111,028	111,028	109,734	-1.17
Total Expenditures	756,393	111,028	111,028	109,734	-1.17
Total WATER DEBT SERVICE FUND	-756,393	1,000	1,000	200	-80.00

FUND 405 MUNICIPAL WATER

This fund was created to take in monies for future water projects initiated by the Township. Once a specific project is ready to begin, a new fund will be created for that project and monies from this fund will be transferred into that fund. That new fund will be used to track expenditures for design, construction, administration, engineering, legal and like expenditures directly attributable to that project.

539.100 EPA Grant: The Township was awarded an EPA grant of \$300,000. It is estimated that \$162,574 from this grant will be used for the extension of the water main along Conference Center Drive to the new Grand Hilton project.

699.001 EPA Grant Match. This is the local match for an EPA grant for the Conference Center water main extension.

819.000 Engineering Services For engineering services related to the water system.

999.395 Transfers Out. Money will be transferred from the Municipal Water Fund to the Debt Service Fund on a monthly basis to pay the annual principal and interest on the water bond.

Note: The water fund has an outstanding loan due to the General Fund of \$75,061.95.

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Fund: 405 - MUNICIPAL WATER FUND					
Revenues					
539.100 EPA GRANT	0	126,126	126,126	162,574	28.90
616.000 TAP IN FEE	0	118,800	118,800	22,800	-80.81
664.000 INTEREST EARNED	38,717	31,500	31,500	2,900	-90.79
664.002 INTEREST EARNED-LCWA LOAN	0	0	0	0	0.00
671.000 OTHER REVENUE	0	32,500	32,500	0	-100.00
699.000 APPROPRIATION TRANSFER IN	144	0	0	0	0.00
699.001 TRAN IN EPA GRANT MATCH	0	79,226	79,226	111,028	40.14
699.395 TRANS IN FROM WATER DEBT	677,350	0	0	0	0.00
Total Revenues	716,212	388,152	388,152	299,302	-22.89

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Fund: 405 - MUNICIPAL WATER FUND					
Expenditures					
819.000 ENGINEERING SERVICES	92	103,322	103,322	90,000	-12.89
827.000 LEGAL	1,260	4,550	4,550	5,000	9.89
967.001 PROJECT COST-LCWA TREAT PLANT	397,600	0	0	0	0.00
967.002 PROJECT COST-WATER TRANS LINE	0	280,280	280,280	0	-100.00
969.000 CONTINGENCIES	0	0	0	500	0.00
999.395 TRANSFER OUT TO WATER DEBT	0	111,028	111,028	109,734	-1.17
999.415 TRANSFER OUT TO WEB/GRAN CONT	10,648	0	0	0	0.00
999.420 TRAN OUT TO CONFERENCE CTR DR	0	0	0	0	0.00
Total Expenditures	409,601	499,180	499,180	205,234	-58.89
Total MUNICIPAL WATER FUND	306,611	-111,028	-111,028	94,068	0.00

**FUND 420
CONFERENCE CENTER DRIVE**

This account will be used to track the expenses of the Conference Center Drive Construction water main extension project.

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Fund: 420 - CONFERENCE CENTER DR					
Revenues					
699.405 TRAN IN FROM MUNICIPAL WATER	0	0	0	0	0.00
Total Revenues	0	0	0	0	0.00

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
<hr/>					
Fund: 420 - CONFERENCE CENTER DR					
Expenditures					
819.000 ENGINEERING SERVICES	0	0	0	0	0.00
827.000 LEGAL	0	0	0	0	0.00
967.002 PROJECT COST-WATER TRANS LINE	0	0	0	0	0.00
Total Expenditures	0	0	0	0	0.00
Total CONFERENCE CENTER DR	0	0	0	0	0.00

FUND 589 SEWER CAPITAL RESERVE

This fund is to be used to receive monies generally from “590 - Sewer Operations and Maintenance (O&M) Fund”. At inception (2002) of the sewer system it was recommended approximately \$70,000 annually be transferred in. The annual amount transferred in is determined by the O&M budget and the health of the O&M fund.

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Fund: 589 - SEWER CAPITAL RESERVE					
Revenues					
664.000 INTEREST EARNED	4,441	3,500	3,500	1,000	-71.43
699.590 TRANSFER IN FROM SEWER O&M	40,000	70,000	70,000	30,975	-55.75
Total Revenues	44,441	73,500	73,500	31,975	-56.50

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Total SEWER CAPITAL RESERVE	44,441	73,500	73,500	31,975	-56.50

FUND 590 SEWER OPERATIONS AND MAINTENANCE FUND

This fund receives its revenue from quarterly billings. Similarly, when system users require repairs to their local system for which they are responsible and when not prepaid, those monies will be deposited into this fund to offset the expenditures. Expenditures from this fund primarily go for the day to day operation of the sewer system.

NOTE: The O&M quarterly fee is reviewed annually.

Revenues are based upon the amount of quarterly billings. Rates are under review and a recommendation will be forthcoming from the Utility Committee.

643.000 Penalties. These are penalties applied on current bills not paid by the due date.

644.000 Late Charge 10% charge for accounts in arrears. In September, accounts that are in 90 days delinquent are placed on the tax roll. Budgeted amount reflects recent history for this account.

655.000 NSF Fees charged by the township for non-sufficient funds checks are shown here. I didn't budget any revenue for this because the amount is usually not significant.

Expenditures

Expenditures have been divided into four activity centers within the sewer fund. They are:

Administration **537**
Operation and Maintenance **540**
Capital Outlay **900**
Debt Service **905**

Administration expenditures include billing, receipting, sewer committee meetings, legal fees and other administrative functions. Consultant is the quarterly financial reporting provided by the township's audit firm.

Poverty deferrals are the assessments deferred due to financial hardship. They have become a lien on the property and will be collected at the time the property is sold or the owner dies. Our auditor has advised that these should be paid from the sewer fund and not the general fund beginning in 2008/09. Deferrals during the first four years were paid as a loan from the general fund, being paid back when the lien is paid.

The largest expense in the operations and maintenance area is for the contracted operator. The more history we have with the system the more

accurate this budget item will become. An increase of 3% was added to the Wastewater Treatment Plant operations contract.

537

537-818.000 Consultants is for professional assistance such as Engineers.

537-961.000 Administrative Fee is for a portion of the Utility Billing and related activities through the Clerk's office to prepare and process the quarterly billings and payments.

540

540-804.300 & 400 Contract Services is for Infrastructure Alternatives to manage the Wastewater Treatment Plant and non routine repairs.

540-805.000 Property Owners Reimburse-Expense is where charges for making repairs that are the responsibility of the property owner are charged. Examples are damaging the grinder lid with a lawn tractor, damaging a grinder pump during landscaping, etc. The charges are after the fact rather than in advance as they are with connections. No funds were budgeted.

540-818.000 Consulting is for professional services that may be required for the sewer system. No funds were budgeted.

540-920.000 Utilities is the electricity to each pump station and electricity and heat at the plant. Our operator has worked to install timers which reduce our electric use and we were able to obtain reduced rates from Edison. Additional pump stations came on line last year and the sewage flow increased causing the electricity costs to increase.

540-930.000 Building Maintenance & Repair as the plant ages repairs will be needed more often.

540-931.000 Equipment Maintenance & Repair includes costs of repairing items in the treatment plant. This expenditure will increase as the plant ages.

540-932.000 Grounds Maintenance is the mowing, rubbish and snow plowing.

540-936.000 Collection System Maintenance Repair This is a line item for maintenance repair on the system outside of the sewer plant such as grinder pump and lift station repairs.

540-968.100 Transfer to Reserve Fund: At inception of the sewer system (2002) it was recommended the Board transfer \$70,000 each year to the Reserve Fund for large system repairs. The annual amount is determined by the O&M budget and the health of the O&M fund.

900

970.000 Capital Outlay \$3,500 has been budgeted for an extra portable generator to operate grinder pumps due to power outages.

974.000 Capital Improvements Money has been budgeted for the installation of steps at the cascade discharge point.

905

905-990.300 INT EXP-G.F. LOAN interest expense to General Fund for outstanding loan.

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 590 - SEWER FUND					
Revenues					
642.000 USAGE CHARGE	538,964	553,000	553,000	550,000	-0.54
643.000 LATE CHARGE	11,406	11,000	11,000	11,000	0.00
643.500 PROP OWNER REIMB- REV	407	0	0	0	0.00
644.000 DELINQUENT FEE ON TAXES	3,733	3,800	3,800	5,000	31.58
645.000 SALE OF MATERIALS	0	0	0	200	0.00
646.000 SALE OF INVENTORY	658	0	0	0	0.00
655.000 NSF FEE	417	0	0	0	0.00
664.000 INTEREST EARNED	5,365	5,000	5,000	2,000	-60.00
671.000 OTHER REVENUE	17,407	0	0	0	0.00
676.000 REIMBURSEMENT	2,459	0	0	0	0.00
Total Revenues	580,816	572,800	572,800	568,200	-0.80

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Fund: 590 - SEWER FUND					
Expenditures					
Dept: 537 ADMINISTRATION					
727.000 SUPPLIES	446	500	500	500	0.00
730.000 POSTAGE	1,241	1,700	1,700	1,500	-11.76
807.000 AUDIT SERVICES	3,015	3,300	3,300	3,375	2.27
809.000 BANK FEES	0	100	100	100	0.00
818.000 CONSULTING	7,686	20,000	20,000	20,000	0.00
826.100 COMPUTER SUPPORT SERVICES	341	1,000	1,000	1,000	0.00
827.000 LEGAL	431	1,300	1,300	1,000	-23.08
900.000 PRINTING & PUBLISHING	270	600	600	1,500	150.00
961.000 ADMINISTRATIVE FEE	4,136	4,260	4,260	4,448	4.41
Total ADMINISTRATION	17,565	32,760	32,760	33,423	2.02
Dept: 540 OPERATION AND MAINTENANCE					
727.000 SUPPLIES	28,418	34,000	34,000	34,000	0.00
804.300 CONTRACTED SERVICES- FIXED	190,301	193,000	193,000	198,790	3.00
804.400 CONTRACT SERVICES-NON ROUTINE	19,591	18,000	18,000	18,540	3.00
804.500 CONTRACT SERV-SLUDGE REMOVAL	30,140	30,000	30,000	30,000	0.00
811.000 LIABILITY INSURANCE	23,162	24,650	24,650	25,000	1.42
818.000 CONSULTING	0	200	200	0	-100.00
853.000 TELEPHONE	1,038	1,000	1,000	1,200	20.00
920.000 UTILITIES	99,599	90,000	90,000	95,000	5.56
930.000 BUILDING MAINTENANCE & REPAIR	3,106	5,000	5,000	5,000	0.00
930.100 BUILDING SECURITY ALARM	365	650	650	650	0.00
931.000 EQUIPMENT MAINTENANCE & REPAIR	18,869	16,000	16,000	10,000	-37.50
932.000 GROUNDS MAINTENANCE & REPAIR	10,264	12,000	12,000	8,000	-33.33
936.000 COLLECTION SYS MAINT REPAIR	38,454	40,000	40,000	40,000	0.00
962.000 PERMIT FEES	3,374	5,000	5,000	5,000	0.00
968.100 TRAN TO RESERVE FUND	40,000	70,000	70,000	30,975	-55.75
969.000 CONTINGENCIES	0	5,000	5,000	5,000	0.00
Total OPERATION AND MAINTENANCE	506,681	544,500	544,500	507,155	-6.86
Dept: 900 CAPITAL OUTLAY					
970.000 CAPITAL OUTLAY	740	1,000	1,000	3,500	250.00
974.000 CAPITAL IMPROVEMENTS	0	15,000	15,000	15,000	0.00
974.100 CAP IMPROV SPENCER/OLD 23	16,326	0	0	0	0.00
Total CAPITAL OUTLAY	17,066	16,000	16,000	18,500	15.63
Dept: 905 DEBT SERVICE					
990.300 INT EXP- G.F LOAN	4,297	4,297	4,297	4,297	0.00
Total DEBT SERVICE	4,297	4,297	4,297	4,297	0.00
Total Expenditures	545,610	597,557	597,557	563,375	-5.72
Total SEWER FUND	35,206	-24,757	-24,757	4,825	0.00

**FUND 591
WATER
COUNTRY CLUB ANNEX**

Since the CCA has been moved to the LCWA (Livingston Community Water Authority) this fund is remaining open to pay off the existing loan to the General Fund. (Loan issued 2002, 15 years, \$1,517,400)

NOTE: CCA was moved to the LCWA water system on January 3, 2008.

EXPENDITURES

990.200 Interest Expense All interest collected on the SAD is paid back to the General Fund annually.

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Fund: 591 - WATER FUND-					
Revenues					
Dept: 011 COUNTRY CLUB ANNEX WATER					
642.000 USAGE CHARGE	60,557	0	0	0	0.00
643.000 LATE CHARGE	2,088	0	0	0	0.00
644.000 DELINQUENT FEE ON TAXES	799	0	0	0	0.00
664.000 INTEREST EARNED	2,629	0	0	0	0.00
669.000 INTEREST FROM SAD PMT	53,800	47,240	47,240	41,817	-11.48
673.000 SALE OF FIXED ASSETS	-36,695	0	0	0	0.00
Total COUNTRY CLUB ANNEX WATER	83,177	47,240	47,240	41,817	-11.48
Total Revenues	83,177	47,240	47,240	41,817	-11.48

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Fund: 591 - WATER FUND-					
Expenditures					
Dept: 011 COUNTRY CLUB ANNEX WATER					
727.000 SUPPLIES	27	0	0	0	0.00
729.000 PURCHASE OF WATER	49,955	0	0	0	0.00
730.000 POSTAGE	214	0	0	0	0.00
804.000 CONTRACTED SERVICES	10,146	0	0	0	0.00
807.000 AUDIT SERVICES	603	660	660	0	-100.00
811.000 LIABILITY INSURANCE	526	0	0	0	0.00
932.000 GROUNDS MAINTENANCE & REPAIR	150	0	0	0	0.00
961.000 ADMINISTRATIVE FEE	400	0	0	0	0.00
968.000 DEPRECIATION	822	0	0	0	0.00
974.000 CAPITAL IMPROVEMENTS	19,817	0	0	0	0.00
990.200 INTEREST EXPENSE	53,800	47,240	47,240	41,817	-11.48
Total COUNTRY CLUB ANNEX WATER	136,460	47,900	47,900	41,817	-12.70
Total Expenditures	136,460	47,900	47,900	41,817	-12.70
Total WATER FUND-	-53,282	-660	-660	0	0.00

FUND 592 SEWER DEBT SERVICE

Revenue in this fund comes from three primary sources. The special Assessment Districts enacted for the original Sanitary Sewer System and the Spencer Road Extension, Tap-In Fees paid by new users connecting to the system, and a component of the quarterly bill paid by all users. A fourth, intermittent source, General Fund, may be required from time to time to make up deficiencies that may occur. The General Fund may not supply funds except in the form of a loan.

Expenditures from this fund go to making the semi-annual bond payments for Sewer Debt.

NOTE: The Capital Charge will need to be reviewed on an annual basis. Rates are under review and a recommendation is forthcoming from the Utilities Committee.

616.000 Tap In Fee Fee charged to cover the cost of the new user's capacity in the treatment plant and transmission mains. Rates are under review and a recommendation is forthcoming from the Utilities Committee.

642.100 Capital Costs Charge Fee charged on the quarterly utility bill required to make bond payments. Rates are under review and a recommendation is forthcoming from the Utilities Committee.

643.000 Late Charges 10% penalty on capital costs are incurred when the bill is paid after the due date.

644.000 Late Charge 10% charge for accounts in arrears. In September, accounts that are 90 days delinquent are placed on the tax roll. Budget amount reflects recent history of this account.

669.000 -672.200 Special Assessments and Interest Money received from tax roll payments on the assessments or from early pay offs. Early pay offs present a problem because it is difficult for us to invest the money at a rate equal to what we are paying to borrow the money.

974.000 Capital Improvements This is for future expansion of the sewer main.

990.300 – 999.003 Expenditures are the bond interest payments for the original system and an annual interest amount paid to the General Fund for the outstanding loan. Agent fees are the fees paid to the bank for administering the bond payments.

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Fund: 592 - SEWER DEBT SERVICE					
Revenues					
616.000 TAP IN FEE	78,073	75,000	75,000	75,000	0.00
642.100 CAPITAL COSTS CHARGE	270,065	278,000	278,000	275,456	-0.92
643.000 LATE CHARGE	5,664	3,500	3,500	3,500	0.00
644.000 DELINQUENT FEE ON TAXES	1,901	1,500	1,500	3,000	100.00
655.000 NSF FEE	0	0	0	0	0.00
664.000 INTEREST EARNED	101,063	110,000	110,000	10,000	-90.91
669.000 INTEREST FROM SAD PMT	640,101	587,173	587,173	521,314	-11.22
669.200 INTEREST FROM SAD- SPENCER	17,210	16,198	16,198	15,185	-6.25
671.000 OTHER REVENUE	282,915	0	0	0	0.00
672.000 SPECIAL ASSESSMENTS	0	0	0	0	0.00
676.000 REIMBURSEMENT	1,913	0	0	0	0.00
676.100 REIMB FROM CTY- SPENCER RD	0	0	0	0	0.00
687.000 REFUNDS	23	0	0	0	0.00
689.000 INVENTORY ADJUST- REVENUE	9,093	0	0	0	0.00
694.000 CASH OVER AND SHORT	0	0	0	0	0.00
699.101 TRANSFER IN-GENERAL FUND	0	0	0	0	0.00
Total Revenues	1,408,021	1,071,371	1,071,371	903,455	-15.67

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Fund: 592 - SEWER DEBT SERVICE					
Expenditures					
809.000 BANK FEES	0	0	0	0	0.00
809.100 NSF CHECKS RETURNED	0	0	0	0	0.00
827.000 LEGAL	7,905	15,000	15,000	10,000	-33.33
964.000 REFUNDS	0	0	0	0	0.00
968.000 DEPRECIATION	839,447	870,000	870,000	861,570	-0.97
999.007 BOND ISSUANCE COST	33,695	0	0	0	0.00
Dept: 900 CAPITAL OUTLAY					
974.000 CAPITAL IMPROVEMENTS	8,172	120,000	120,000	0	-100.00
Total CAPITAL OUTLAY	8,172	120,000	120,000	0	-100.00
Dept: 905 DEBT SERVICE					
990.300 INT EXP- G.F LOAN	8,620	8,620	8,620	8,620	0.00
999.002 BOND PAYMENT-INTEREST	952,425	876,788	876,788	838,650	-4.35
999.003 AGENT FEES	500	500	500	500	0.00
Total DEBT SERVICE	961,545	885,908	885,908	847,770	-4.30
Total Expenditures	1,850,764	1,890,908	1,890,908	1,719,340	-9.07
Total SEWER DEBT SERVICE	-442,743	-819,537	-819,537	-815,885	0.00

FUND 593 SPENCER ROAD SEWER DEBT SERVICE

This fund gets its revenue from a Special Assessment created for that purpose. Expenditures from this fund go to making the semi-annual bond payments for Spencer Sewer Debt.

The only revenue this system has is special assessments and interest:

999.001 – 999.003 Expenditures are the bond interest payments and depreciation for this system. Capital improvements to be charged against the bond payments are also charged here. The township is reimbursed for these by bond proceeds on hand at the county. Agent fees are the fees paid to the bank for administering the bond payments.

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Fund: 593 - SPENCER SEWER DEBT SERVICE					
Revenues					
664.000 INTEREST EARNED	1,805	2,000	2,000	1,500	-25.00
669.000 INTEREST FROM SAD PMT	37,138	34,954	34,954	32,768	-6.25
671.000 OTHER REVENUE	-14,307	0	0	0	0.00
672.000 SPECIAL ASSESSMENTS	0	0	0	0	0.00
676.100 REIMB FROM CTY- SPENCER RD	0	0	0	0	0.00
Total Revenues	24,637	36,954	36,954	34,268	-7.27

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Fund: 593 - SPENCER SEWER DEBT SERVICE					
Expenditures					
968.000 DEPRECIATION	22,123	0	0	0	0.00
999.001 BOND PAYMENT INT- SPENCER RD	30,020	28,540	28,540	27,060	-5.19
999.003 AGENT FEES	225	300	300	300	0.00
Total Expenditures	52,368	28,840	28,840	27,360	-5.13
Total SPENCER SEWER DEBT SERVICE	-27,731	8,114	8,114	6,908	-14.86

**FUND 701
TRUST AND AGENCY**

This Fund is a holding Fund to account for monies held by the Township Treasurer to be dispersed as required to other Funds or Entities.

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Fund: 701 - TRUST AND AGENCY FUND					
Revenues					
655.000 NSF FEE	0	0	0	0	0.00
664.000 INTEREST EARNED	0	0	0	0	0.00
687.000 REFUNDS	0	0	0	0	0.00
694.000 CASH OVER AND SHORT	0	0	0	0	0.00
Total Revenues	0	0	0	0	0.00

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Fund: 701 - TRUST AND AGENCY FUND					
Expenditures					
809.000 BANK FEES	0	0	0	0	0.00
809.100 NSF CHECKS RETURNED	0	0	0	0	0.00
964.000 REFUNDS	0	0	0	0	0.00
Total Expenditures	0	0	0	0	0.00
Total TRUST AND AGENCY FUND	0	0	0	0	0.00

FUND 702 PATHWAYS FUND

This fund is used to receive monies from the General Fund, Grants/Contributions and Property Developers for setting aside funds for future Trails or Bike Paths. Expenditures are to be paid from this fund to build Township Board approved pathways pursuant to the Pathways Master plan.

699.101 Transfer in General Fund This money will be used to construct pathways. Funds may also be used as the Township's matching share for grant funded projects or participation with private developments that involve pathways.

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Fund: 702 - PATHWAYS FUND					
Revenues					
608.100 PATHWAY-LORD OF LIFE	0	0	0	0	0.00
608.101 PATHWAY-BRIGHTON CAR WASH	0	0	0	0	0.00
608.102 PATHWAY- LASTING IMPRESSIONS	0	0	0	0	0.00
608.103 PATHWAY- HILTON POINTE	0	0	0	0	0.00
608.104 PATHWAY- RITTERS	4,050	0	0	0	0.00
608.105 PATHWAY- ST MARY'S	0	0	0	0	0.00
608.106 PATHWAY- WALGREENS	0	0	0	0	0.00
608.107 PATHWAY- GRAND RIVER/HILTON	0	0	0	0	0.00
608.108 PATHWAYS-VANTAGE CON/ERIC HOME	0	0	0	0	0.00
664.000 INTEREST EARNED	1,265	0	0	0	0.00
694.000 CASH OVER AND SHORT	0	0	0	0	0.00
699.101 TRANSFER IN-GENERAL FUND	50,000	50,000	50,000	10,000	-80.00
Total Revenues	55,315	50,000	50,000	10,000	-80.00

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Fund: 702 - PATHWAYS FUND					
Expenditures					
967,000 PROJECT COSTS	0	0	0	0	0.00
Total Expenditures	0	0	0	0	0.00
Total PATHWAYS FUND	55,315	50,000	50,000	10,000	-80.00

**FUND 703
CURRENT TAX COLLECTIONS**

This temporary holding Fund is used by the Treasurer until disbursed to the required entity.

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Fund: 703 - CURRENT TAX COLLECTIONS FUND					
Revenues					
402.000 PROPERTY TAXES	0	0	0	0	0.00
412.000 DELINQUENT REAL PROPERTY TAX	0	0	0	0	0.00
655.000 NSF FEE	0	0	0	0	0.00
664.000 INTEREST EARNED	0	0	0	0	0.00
687.000 REFUNDS	0	0	0	0	0.00
694.000 CASH OVER AND SHORT	0	0	0	0	0.00
Total Revenues	0	0	0	0	0.00

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Fund: 703 - CURRENT TAX COLLECTIONS FUND					
Expenditures					
809.100 NSF CHECKS RETURNED	0	0	0	0	0.00
Total Expenditures	0	0	0	0	0.00
Total CURRENT TAX COLLECTIONS FUND	0	0	0	0	0.00

FUND 792 FUTURE ROAD IMPROVEMENTS

This Fund is used to pay for road improvement projects that the Township participates in financially. Township participation may be 100%, partial or in the form of a loan. Funds that are loaned for an SAD project will be transferred out of this fund and into the SAD Road Projects Fund (Fund 814). Additional funding may be allocated from the General Fund in the form of a transfer or loan.

699.101 Transfer In--General Fund \$250,000 has been transferred to the Future Road Improvements Fund from the General Fund until enough funds are available to undertake paving or improving an existing road as determined by the Board. Balance as of 12/29/08 was \$1,427,000.

Expenditures

967.000 East Grand River Corridor Street Light Project \$150,000 was set aside to install decorative lights along the East Grand River Corridor.

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Fund: 792 - FUTURE ROAD IMPROVEMENT					
Revenues					
664.000 INTEREST EARNED	54,906	0	0	42,480	0.00
671.000 OTHER REVENUE	0	0	0	0	0.00
696.814 TRAN IN DUE FROM ROAD PROJECTS	250,134	0	0	0	0.00
699.101 TRANSFER IN-GENERAL FUND	250,000	250,000	250,000	250,000	0.00
699.814 TRAN IN FROM ROAD PROJECTS	-116,438	0	0	0	0.00
Total Revenues	438,602	250,000	250,000	292,480	16.99

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Fund: 792 - FUTURE ROAD IMPROVEMENT					
Expenditures					
809.000 BANK FEES	0	0	0	0	0.00
967.000 PROJECT COSTS	0	0	0	150,000	0.00
974.004 HERBST ROAD	0	0	0	0	0.00
999.000 TRANSFER OUT	0	0	0	0	0.00
999.814 TRAN OUT TO ROAD PROJECTS	0	81,200	81,200	0	-100.00
Total Expenditures	0	81,200	81,200	150,000	84.73
Total FUTURE ROAD IMPROVEMENT	438,602	168,800	168,800	142,480	-15.59

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Fund: 793 - CONSTRUCTION ESCROW					
Revenues					
664.000 INTEREST EARNED	0	0	0	0	0.00
Total Revenues	0	0	0	0	0.00

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Fund: 793 - CONSTRUCTION ESCROW					
Expenditures					
809.000 BANK FEES	0	0	0	0	0.00
Total Expenditures	0	0	0	0	0.00
Total CONSTRUCTION ESCROW	0	0	0	0	0.00

**FUND 805
LAKESHORE WATER
IMPROVEMENT**

The water system tested high for arsenic so they are rebuilding the system. This is a loan from the Township which will be repaid by an SAD. The total loan approved was \$310,594 at 7% interest. They are paying some of the construction cost now to reduce the total loan amount so the figure will change again before April 1, 2009.

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Fund: 805 - LAKESHORE WATER IMPROV- SAD					
Revenues					
664.000 INTEREST EARNED	0	0	0	0	0.00
669.000 INTEREST FROM SAD PMT	0	0	0	19,184	0.00
672.000 SPECIAL ASSESSMENTS	0	32,092	32,092	31,462	-1.96
699.000 APPROPRIATION TRANSFER IN	0	310,594	310,594	0	-100.00
Total Revenues	0	342,686	342,686	50,646	-85.22

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Fund: 805 - LAKESHORE WATER IMPROV- SAD					
Expenditures					
967.000 PROJECT COSTS	0	311,627	311,627	182,200	-41.53
990.200 INTEREST EXPENSE	0	0	0	19,184	0.00
Total Expenditures	0	311,627	311,627	201,384	-35.38
Total LAKESHORE WATER IMPROV- SAD	0	31,059	31,059	-150,738	-585.33

FUND 812 SAD ROAD MAINTENANCE

This fund is used to pay for road maintenance on Private Roads when a Special Assessment District (SAD) is established. Maintenance may include such things as grading, graveling, dust control and snow removal. Funding comes from Special Assessment Districts set up for maintenance. Township Funds are not involved.

The funds from an SAD will not be available until March 1st following the first tax collection. Until March 1st no debt shall be allowed to be incurred except for direct administrative costs. Please refer to Administrative Policy 702.

A department number will be assigned to each SAD. All income and expenses including administrative expenses are accounted for within that department number. Unused funds at the conclusion of the SAD can only be used for road maintenance, returned to the current owner of record, or credited to the Future Road Improvement Fund if the balance is less than 5% per state law.

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Fund: 812 - SAD ROAD MAINTENANCE					
Revenues					
Dept: 031 PARKLAWN SAD					
664.000 INTEREST EARNED	964	0	0	0	0.00
672.000 SPECIAL ASSESSMENTS	11,855	9,915	9,915	10,852	9.45
Total PARKLAWN SAD	12,819	9,915	9,915	10,852	9.45
Dept: 033 DONALD/STUHRBURG SAD					
664.000 INTEREST EARNED	67	0	0	0	0.00
672.000 SPECIAL ASSESSMENTS	1,500	0	0	0	0.00
672.100 SPECIAL ASSESSMENTS	0	1,500	1,500	1,500	0.00
Total DONALD/STUHRBURG SAD	1,567	1,500	1,500	1,500	0.00
Dept: 034 HIGHSLOPE SAD					
664.000 INTEREST EARNED	-23	0	0	0	0.00
Total HIGHSLOPE SAD	-23	0	0	0	0.00
Dept: 038 LINK ROAD MAINTENANCE					
664.000 INTEREST EARNED	244	0	0	0	0.00
672.000 SPECIAL ASSESSMENTS	3,975	4,342	4,342	4,755	9.51
Total LINK ROAD MAINTENANCE	4,219	4,342	4,342	4,755	9.51
Dept: 039 TRACEY LANE SAD					
664.000 INTEREST EARNED	460	0	0	0	0.00
Total TRACEY LANE SAD	460	0	0	0	0.00
Dept: 040 RIDGECREST S.A.D.					
664.000 INTEREST EARNED	158	0	0	0	0.00
672.000 SPECIAL ASSESSMENTS	5,560	3,900	3,900	3,900	0.00
Total RIDGECREST S.A.D.	5,718	3,900	3,900	3,900	0.00
Dept: 054 BIRCHCREST					
664.000 INTEREST EARNED	131	0	0	0	0.00
672.000 SPECIAL ASSESSMENTS	7,571	4,137	4,137	4,324	4.52
Total BIRCHCREST	7,703	4,137	4,137	4,324	4.52
Dept: 055 KENDOR					
664.000 INTEREST EARNED	35	0	0	0	0.00
Total KENDOR	35	0	0	0	0.00
Dept: 058 GRANADA, CORAL, CORTEZ					
664.000 INTEREST EARNED	24	0	0	0	0.00
Total GRANADA, CORAL, CORTEZ	24	0	0	0	0.00
Total Revenues	32,523	23,794	23,794	25,331	6.46

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Fund: 812 - SAD ROAD MAINTENANCE					
Expenditures					
Dept: 031 PARKLAWN SAD					
967.000 PROJECT COSTS	9,811	35,000	35,000	34,077	-2.64
Total PARKLAWN SAD	9,811	35,000	35,000	34,077	-2.64
Dept: 033 DONALD/STUHRBURG SAD					
964.000 REFUNDS	0	0	0	0	0.00
967.100 ADDTL PROJECT COSTS	1,360	3,600	3,600	3,011	-16.36
Total DONALD/STUHRBURG SAD	1,360	3,600	3,600	3,011	-16.36
Dept: 038 LINK ROAD MAINTENANCE					
967.000 PROJECT COSTS	2,375	11,442	11,442	12,435	8.68
Total LINK ROAD MAINTENANCE	2,375	11,442	11,442	12,435	8.68
Dept: 039 TRACEY LANE SAD					
967.000 PROJECT COSTS	4,115	9,300	9,300	6,930	-25.48
Total TRACEY LANE SAD	4,115	9,300	9,300	6,930	-25.48
Dept: 040 RIDGECREST S.A.D.					
967.000 PROJECT COSTS	9,126	5,800	5,800	8,032	38.48
Total RIDGECREST S.A.D.	9,126	5,800	5,800	8,032	38.48
Dept: 054 BIRCHCREST					
967.000 PROJECT COSTS	6,229	9,837	9,837	8,640	-12.17
Total BIRCHCREST	6,229	9,837	9,837	8,640	-12.17
Dept: 055 KENDOR					
967.000 PROJECT COSTS	753	559	559	0	-100.00
Total KENDOR	753	559	559	0	-100.00
Dept: 058 GRANADA, CORAL, CORTEZ					
964.000 REFUNDS	590	0	0	0	0.00
967.000 PROJECT COSTS	0	0	0	0	0.00
Total GRANADA, CORAL, CORTEZ	590	0	0	0	0.00
Total Expenditures	34,359	75,538	75,538	73,125	-3.19
Total SAD ROAD MAINTENANCE	-1,836	-51,744	-51,744	-47,794	0.00

FUND 814 ROAD PROJECTS

This Fund is used to pay for Public or Private Road Improvement projects and in all cases are funded through an SAD. In instances where the Township is contributing to a public road project, the money will come from Fund 792 as well as the loan portions. Private Road Project funding will only be in the form of a loan. Interest coming back into this Fund from SAD's will be transferred annually to Future Road Improvement Fund 792 for funding future projects.

Each new SAD will be assigned its own department within this Fund. Sufficient funds to pay for the project are loaned from the Future Road Improvement Fund 792 to the appropriate department within Fund 814. The annual Special Assessment revenue for each department will be transferred back to Fund 792 to pay back the loan and fund future (SAD) road projects.

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Fund: 814 - ROAD PROJECTS					
Revenues					
664.000 INTEREST EARNED	0	0	0	0	0.00
694.000 CASH OVER AND SHORT	0	0	0	0	0.00
699.000 APPROPRIATION TRANSFER IN	0	72,144	72,144	0	-100.00
Dept: 033 DONALD/STUHRBURG SAD					
669.000 INTEREST FROM SAD PMT	291	0	0	0	0.00
672.000 SPECIAL ASSESSMENTS	4,845	0	0	0	0.00
Total DONALD/STUHRBURG SAD	5,136	0	0	0	0.00
Dept: 034 HIGHSLOPE SAD					
664.000 INTEREST EARNED	0	0	0	0	0.00
669.000 INTEREST FROM SAD PMT	2,471	1,777	1,777	1,081	-39.17
672.000 SPECIAL ASSESSMENTS	12,795	9,186	9,186	7,951	-13.44
699.000 APPROPRIATION TRANSFER IN	0	0	0	0	0.00
Total HIGHSLOPE SAD	15,265	10,963	10,963	9,032	-17.61
Dept: 057 LOCH LOMOND, WALSH, LANGDON					
664.000 INTEREST EARNED	0	0	0	0	0.00
669.000 INTEREST FROM SAD PMT	1,128	565	565	0	-100.00
672.000 SPECIAL ASSESSMENTS	9,403	9,404	9,404	0	-100.00
Total LOCH LOMOND, WALSH, LANGDON	10,532	9,969	9,969	0	-100.00
Dept: 059 BRANDYWINE ROAD					
664.000 INTEREST EARNED	47	0	0	0	0.00
669.000 INTEREST FROM SAD PMT	15,868	13,062	13,062	10,306	-21.10
672.000 SPECIAL ASSESSMENTS	52,279	45,433	45,433	44,811	-1.37
699.000 APPROPRIATION TRANSFER IN	0	0	0	0	0.00
Total BRANDYWINE ROAD	68,194	58,495	58,495	55,117	-5.77
Dept: 061 ROSE ANN DRIVE- SAD					
664.000 INTEREST EARNED	23	0	0	0	0.00
669.000 INTEREST FROM SAD PMT	0	4,565	4,565	4,677	2.45
672.000 SPECIAL ASSESSMENTS	9,712	8,016	8,016	8,923	11.31
Total ROSE ANN DRIVE- SAD	9,735	12,581	12,581	13,600	8.10
Total Revenues	108,863	164,152	164,152	77,749	-52.64

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Fund: 814 - ROAD PROJECTS					
Expenditures					
809.000 BANK FEES	0	0	0	0	0.00
999.792 TRANSFER OUT TO FUTURE ROADS	383,829	0	0	0	0.00
Dept: 034 HIGHSLOPE SAD					
964.000 REFUNDS	176	0	0	0	0.00
967.000 PROJECT COSTS	51,330	0	0	0	0.00
Total HIGHSLOPE SAD	51,506	0	0	0	0.00
Dept: 061 ROSE ANN DRIVE- SAD					
967.000 PROJECT COSTS	1,696	89,216	89,216	0	-100.00
Total ROSE ANN DRIVE- SAD	1,696	89,216	89,216	0	-100.00
Total Expenditures	437,031	89,216	89,216	0	-100.00
Total ROAD PROJECTS	-328,168	74,936	74,936	77,749	3.75

FUND 865 STREET LIGHTING

This fund gets its revenue from Special Assessment Districts set up for purposes of providing local street lights. Typically these lights are at the entrance to subdivisions. Within the fund the individual S.A.D.s are handled as departments with each department having both a revenue as well as an expenditure.

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Fund: 865 - STREET LIGHTING FUND					
Revenues					
Dept: 070 COUNTRY CLUB ANNEX LT					
672.000 SPECIAL ASSESSMENTS	5,463	5,550	5,550	5,507	-0.77
Total COUNTRY CLUB ANNEX LT	5,463	5,550	5,550	5,507	-0.77
Dept: 071 DONALD DRIVE LIGHT					
672.000 SPECIAL ASSESSMENTS	163	175	175	173	-1.14
Total DONALD DRIVE LIGHT	163	175	175	173	-1.14
Dept: 072 BRANDYWINE FARMS LIGHT					
672.000 SPECIAL ASSESSMENTS	569	580	580	575	-0.86
Total BRANDYWINE FARMS LIGHT	569	580	580	575	-0.86
Dept: 073 HARVEST HILLS LIGHTS					
672.000 SPECIAL ASSESSMENTS	582	580	580	588	1.38
Total HARVEST HILLS LIGHTS	582	580	580	588	1.38
Dept: 074 GREENFIELD POINTE LIGHTS					
672.000 SPECIAL ASSESSMENTS	569	580	580	575	-0.86
Total GREENFIELD POINTE LIGHTS	569	580	580	575	-0.86
Dept: 075 BRIGHTON GARDENS					
672.000 SPECIAL ASSESSMENTS	697	715	715	705	-1.40
Total BRIGHTON GARDENS	697	715	715	705	-1.40
Dept: 076 EAGLE HEIGHTS					
672.000 SPECIAL ASSESSMENTS	310	315	315	312	-0.95
Total EAGLE HEIGHTS	310	315	315	312	-0.95
Dept: 077 GREENFIELD SHORES 1-2-3-4 LOP					
672.000 SPECIAL ASSESSMENTS	869	890	890	882	-0.90
Total GREENFIELD SHORES 1-2-3-4 LOP	869	890	890	882	-0.90
Dept: 078 DE MARIA LIGHTS					
672.000 SPECIAL ASSESSMENTS	276	315	315	279	-11.43
Total DE MARIA LIGHTS	276	315	315	279	-11.43
Dept: 079 RAVENSWOOD LIGHTS					
672.000 SPECIAL ASSESSMENTS	514	630	630	514	-18.41
Total RAVENSWOOD LIGHTS	514	630	630	514	-18.41
Dept: 080 MAPLE RIDGE SUB					
672.000 SPECIAL ASSESSMENTS	310	315	315	312	-0.95
Total MAPLE RIDGE SUB	310	315	315	312	-0.95
Dept: 081 ALGER PINES					
672.000 SPECIAL ASSESSMENTS	569	580	580	575	-0.86
Total ALGER PINES	569	580	580	575	-0.86
Dept: 082 SHENANDOAH					
672.000 SPECIAL ASSESSMENTS	594	610	610	600	-1.64
Total SHENANDOAH	594	610	610	600	-1.64
Dept: 084 SHENANDOAH POND HOMEOWNERS					
672.000 SPECIAL ASSESSMENTS	576	600	600	591	-1.50
Total SHENANDOAH POND HOMEOWNERS	576	600	600	591	-1.50
Dept: 085 OAKS AT BEACH LAKE					
672.000 SPECIAL ASSESSMENTS	1,706	1,740	1,740	1,724	-0.92
Total OAKS AT BEACH LAKE	1,706	1,740	1,740	1,724	-0.92

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Fund: 865 - STREET LIGHTING FUND					
Total Revenues	13,767	14,175	14,175	13,912	-1.86

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Fund: 865 - STREET LIGHTING FUND					
Expenditures					
Dept: 070 COUNTRY CLUB ANNEX LT					
921.000 STREET LIGHTING	5,459	5,550	5,550	5,507	-0.77
967.000 PROJECT COSTS	0	0	0	0	0.00
Total COUNTRY CLUB ANNEX LT	5,459	5,550	5,550	5,507	-0.77
Dept: 071 DONALD DRIVE LIGHT					
921.000 STREET LIGHTING	171	175	175	173	-1.14
Total DONALD DRIVE LIGHT	171	175	175	173	-1.14
Dept: 072 BRANDYWINE FARMS LIGHT					
921.000 STREET LIGHTING	570	580	580	575	-0.86
Total BRANDYWINE FARMS LIGHT	570	580	580	575	-0.86
Dept: 073 HARVEST HILLS LIGHTS					
921.000 STREET LIGHTING	570	580	580	588	1.38
Total HARVEST HILLS LIGHTS	570	580	580	588	1.38
Dept: 074 GREENFIELD POINTE LIGHTS					
921.000 STREET LIGHTING	570	580	580	575	-0.86
Total GREENFIELD POINTE LIGHTS	570	580	580	575	-0.86
Dept: 075 BRIGHTON GARDENS					
921.000 STREET LIGHTING	700	715	715	705	-1.40
Total BRIGHTON GARDENS	700	715	715	705	-1.40
Dept: 076 EAGLE HEIGHTS					
921.000 STREET LIGHTING	309	315	315	312	-0.95
Total EAGLE HEIGHTS	309	315	315	312	-0.95
Dept: 077 GREENFIELD SHORES 1-2-3-4 LOP					
921.000 STREET LIGHTING	874	890	890	882	-0.90
Total GREENFIELD SHORES 1-2-3-4 LOP	874	890	890	882	-0.90
Dept: 078 DE MARIA LIGHTS					
921.000 STREET LIGHTING	309	315	315	279	-11.43
Total DE MARIA LIGHTS	309	315	315	279	-11.43
Dept: 079 RAVENSWOOD LIGHTS					
921.000 STREET LIGHTING	619	630	630	514	-18.41
Total RAVENSWOOD LIGHTS	619	630	630	514	-18.41
Dept: 080 MAPLE RIDGE SUB					
921.000 STREET LIGHTING	309	315	315	312	-0.95
Total MAPLE RIDGE SUB	309	315	315	312	-0.95
Dept: 081 ALGER PINES					
921.000 STREET LIGHTING	570	580	580	575	-0.86
Total ALGER PINES	570	580	580	575	-0.86
Dept: 082 SHENANDOAH					
921.000 STREET LIGHTING	594	610	610	600	-1.64
Total SHENANDOAH	594	610	610	600	-1.64
Dept: 084 SHENANDOAH POND HOMEOWNERS					
921.000 STREET LIGHTING	586	600	600	591	-1.50
Total SHENANDOAH POND HOMEOWNERS	586	600	600	591	-1.50
Dept: 085 OAKS AT BEACH LAKE					
921.000 STREET LIGHTING	1,709	1,740	1,740	1,724	-0.92