

**LAKE TOWNSHIP  
2018-19 PROPOSED BUDGET (With Prior Year Actuals)**

Fiscal Year April 1, 2018 through March 31, 2019									
Tentative Taxable Value for 2018 Tax Spread									102,085,256
General Operating Millage Subject to Headlee Rollback									0.9176*
Extra Voted Millage Rate Subject to Headlee Rollback									1.4880*
CAFPA Special Assessment Millage Rate									.6000*
					<b>*2017 Millage Levies Subject to Headlee Rollback for 2018 Tax Levy</b>				
								<b>Actuals to 3.16.18</b>	<b>Proposed Budget</b>
					<b>Apr '15 - Mar 16</b>	<b>Apr '16 - Mar 17</b>	<b>Budget '17-18</b>	<b>Apr '17 - Mar 18</b>	<b>Apr '18 - Mar '19</b>
<b>General Fund Beginning Fund Balance</b>					534,351.00	546,829.00	582,695.00	582,695.00	575,664.00
<b>Income</b>			<b>401.00</b>	<b>Property Taxes</b>					
			<b>402.01</b>	<b>Current Prop Taxes - Gen Op</b>	89,654.00	90,321.00	91,000.00	68,354.00	93,500.00
			<b>447.01</b>	<b>Tax Administration Fees</b>	32,909.00	33,250.00	33,000.00	27,122.00	33,000.00
				Property Tax Other	0.00	2,471.00			
				<b>Total 401.00</b>	<b>122,563.00</b>	<b>126,042.00</b>	<b>124,000.00</b>	<b>95,476.00</b>	<b>126,500.00</b>
			<b>411.00</b>	<b>Building &amp; Zoning Revenue</b>					
				411.452 License Registration	70.00	20.00	50.00	10.00	50.00
				411.478 Permits - Building	12,340.00	10,872.00	9,000.00	7,109.80	9,000.00
				411.479 Permits - Site Plans	2,820.00	1,680.00	1,300.00	2,270.00	1,500.00
				411.480 Special Inspections	75.00	150.00	0.00	0.00	0.00
				411.608 Zoning Appeals	0.00	450.00	2,500.00	2,250.00	2,500.00
				<b>Total 411.00</b>	<b>15,305.00</b>	<b>13,172.00</b>	<b>12,850.00</b>	<b>11,639.80</b>	<b>13,050.00</b>
			<b>451.01</b>	<b>Cable Franchise Fees</b>	16,555.00	17,701.29	16,000.00	17,254.00	17,000.00
			<b>477.01</b>	<b>Boat/Dock Registration</b>	105.00	0.00	50.00	0.00	50.00
			<b>574.01</b>	<b>State Shared Revenue</b>	64,245.00	68,028.00	65,000.00	59,139.00	70,000.00
			<b>578.01</b>	<b>Payments in Lieu of Taxes</b>	2,020.00	1,009.89	1,000.00	2,079.00	2,000.00
			<b>607.01</b>	<b>Planning Board Fees</b>	0.00	0.00	0.00	0.00	0.00
			<b>608.01</b>	<b>Land Division Fees</b>	35.00	35.00	0.00	0.00	0.00
			<b>626.01</b>	<b>Transfer Station Collection</b>	18,110.00	15,885.25	15,000.00	14,477.00	15,000.00
			<b>665.01</b>	<b>Interest Income</b>	2,729.00	3,803.00	2,800.00	2,642.00	2,800.00
			<b>671.01</b>	<b>Miscellaneous Income</b>	1,718.00	0.00	500.00	49.50	500.00
			<b>676.01</b>	<b>Reimbursements</b>	72.00				0.00
				676.2 Clerk/Election Reimbursed Exp	1,275.00	0.00	0.00	0.00	0.00
				676.01 Reimbursements - Other	6,963.00	6,576.00	4,800.00	6,029.00	0.00
				<b>Total 676.01</b>	<b>113,827.00</b>	<b>113,038.43</b>	<b>105,150.00</b>	<b>101,669.50</b>	<b>107,350.00</b>
				<b>Total Income</b>	<b>251,695.00</b>	<b>252,252.43</b>	<b>242,000.00</b>	<b>208,785.30</b>	<b>246,900.00</b>

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							Actuals to 3.16.18	Proposed Budget
				Apr '15 - Mar 16	Apr '16 - Mar 17	Budget '17-18	Apr '17 - Mar 18	Apr '18 - Mar '19
			<b>Expenses</b>					
			<b>101.000 · Trustee Expenses</b>					
			101.702 · Salary - Trustee	4,000.04	4,000.00	5,000.00	5,000.00	5,100.00
			101.860 · Mileage/Housing - Trustee	0.00	0.00	600.00	0.00	600.00
			101.960 · Education - Trustee	0.00	0.00	600.00	0.00	600.00
			101.000 · Trustee Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 101.000 · Trustee Expenses</b>	<b>4,000.04</b>	<b>4,000.00</b>	<b>6,200.00</b>	<b>5,000.00</b>	<b>6,300.00</b>
			<b>171.000 · Supervisor's Expenses</b>					
			171.702 · Salary - Supervisor	9,500.04	9,500.04	12,500.00	12,500.00	12,750.00
			171.704 · Salary - Deputy Supervisor	1,215.00	270.00	2,500.00	78.00	2,500.00
			171.727 · Supplies - Supervisor	40.00	0.00	200.00	43.43	200.00
			171.860 · Mileage/Housing - Supervisor	0.00	40.09	400.00	0.00	400.00
			171.960 · Education - Supervisor	0.00	0.00	400.00	0.00	400.00
			171.000 · Supervisor's Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 171.000 · Supervisor's Expenses</b>	<b>10,755.04</b>	<b>9,810.13</b>	<b>16,000.00</b>	<b>12,621.43</b>	<b>16,250.00</b>
			<b>191.000 · Election Expenses</b>					
			191.702 · Salaries - Election	1,831.00	3,227.50	2,000.00	997.00	4,000.00
			191.727 · Supplies - Election	809.89	2,802.40	1,500.00	784.36	3,000.00
			191.860 · Mileage - Elections	35.64	179.01	200.00	142.00	200.00
			191.901 · Publications - Elections	0.00	97.39	200.00	0.00	200.00
			191.930 · Machine Maintenance	280.60	126.60	500.00	0.00	500.00
			191.000 · Election Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 191.000 · Election Expenses</b>	<b>2,957.13</b>	<b>6,433.00</b>	<b>4,400.00</b>	<b>1,923.36</b>	<b>7,900.00</b>
			<b>209.000 · Assessor's Expenses</b>					
			209.702 · Salary - Assessor	21,999.96	21,999.96	24,000.00	24,000.00	24,480.00
			209.727 · Supplies/Postage- Assessor	1,205.38	1,194.46	2,200.00	283.45	2,200.00
			209.801 · MTT Consultant	0.00	0.00	1,250.00	0.00	1,250.00
			209.803 · Computer support	0.00	0.00	1,200.00	1,099.00	1,200.00
			209.000 · Assessor's Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 209.000 · Assessor's Expenses</b>	<b>23,205.34</b>	<b>23,194.42</b>	<b>28,650.00</b>	<b>25,382.45</b>	<b>29,130.00</b>

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							Actuals to 3.16.18	Proposed Budget
				Apr '15 - Mar 16	Apr '16 - Mar 17	Budget '17-18	Apr '17 - Mar 18	Apr '18 - Mar '19
			<b>215.000</b>	<b>Clerk's Expenses</b>				
			215.702	Salary - Clerk	14,199.96	14,199.96	14,500.00	14,790.00
			215.704	Salary - Deputy Clerk	3,591.00	3,942.00	7,000.00	7,000.00
			215.727	Supplies - Clerk	0.00	2.80	500.00	500.00
			215.860	Mileage/Housing - Clerk	622.84	542.90	1,000.00	1,000.00
			215.960	Education - Clerk	690.97	0.00	1,000.00	1,000.00
			215.961	Deputy Clerk Education	249.00	0.00	800.00	800.00
			215.000	Clerk's Expenses - Other	0.00	0.00	0.00	0.00
			<b>Total 215.000</b>	<b>Clerk's Expenses</b>	<b>19,353.77</b>	<b>18,687.66</b>	<b>24,800.00</b>	<b>25,090.00</b>
			<b>247.000</b>	<b>Board of Review Expenses</b>				
			247.702	Salary - Bd of Rev	1,860.00	1,380.00	2,500.00	2,500.00
			247.727	Supplies - Bd of Rev	0.00	185.00	200.00	200.00
			247.860	Mileage - Bd of Rev	38.07	49.81	100.00	100.00
			247.901	Publications - Bd of Rev	155.70	397.25	200.00	200.00
			247.960	Education - Bd of Rev	75.00	75.00	500.00	500.00
			247.000	Board of Review Expenses - Other	0.00	0.00	0.00	0.00
			<b>Total 247.000</b>	<b>Board of Review Expenses</b>	<b>2,128.77</b>	<b>2,087.06</b>	<b>3,500.00</b>	<b>3,500.00</b>
			<b>253.000</b>	<b>Treasurer's Expenses</b>				
			253.702	Salary - Treasurer	14,200.00	14,199.96	14,500.00	14,790.00
			253.704	Salary - Deputy Treasurer	573.00	657.00	850.00	850.00
			253.727	Supplies/Postage- Treasurer	3,880.00	3,347.70	4,000.00	4,000.00
			253.803	Computer support		0.00	800.00	800.00
			253.860	Mileage/Housing - Treasurer	631.80	704.70	1,700.00	1,700.00
			253.960	Education - Treasurer	0.00	0.00	600.00	600.00
			253.961	Education-Deputy Treasurer	0.00	0.00	300.00	300.00
			253.000	Treasurer's Expenses - Other	0.00	0.00	0.00	0.00
			<b>Total 253.000</b>	<b>Treasurer's Expenses</b>	<b>19,284.80</b>	<b>18,909.36</b>	<b>22,750.00</b>	<b>23,040.00</b>
			<b>262.000</b>	<b>Const Bd of Appeals Expenses</b>				
			262.702	Salary - Const Bd of Appeals	0.00	0.00	250.00	250.00
			262.727	Supplies - Const Bd of Appeals	0.00	0.00	50.00	50.00
			262.960	Education - Const Bd of Appeals	0.00	0.00	100.00	100.00
			262.000	Const Bd of Appeals Expenses - Other	0.00	0.00	0.00	0.00
			<b>Total 262.000</b>	<b>Const Bd of Appeals Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>

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							Actuals to 3.16.18	Proposed Budget
				Apr '15 - Mar 16	Apr '16 - Mar 17	Budget '17-18	Apr '17 - Mar 18	Apr '18 - Mar '19
			<b>265.000 · Township Hall Expenses</b>					
			<b>265.920 · Utilities</b>					
			920.01 · Huron Gas Company	1,651.00	1,019.82	3,000.00	1,060.38	3,000.00
			920.02 · Detroit Edison	1,127.00	1,267.17	2,000.00	1,176.53	2,000.00
			920.03 · Telephone	1,071.00	928.36	1,000.00	950.59	1,000.00
			920.04 · On Line Service	576.00	576.00	650.00	576.00	700.00
			265.920 · Utilities - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 265.920 · Utilities</b>	<b>4,425.00</b>	<b>3,791.35</b>	<b>6,650.00</b>	<b>3,763.50</b>	<b>6,700.00</b>
			265.930 · Maintenance (Inside/Outside)	3,495.00	2,941.00	4,500.00	2,395.00	4,500.00
			265.000 · Township Hall Expenses - Other	1,828.00	0.00	0.00	40.00	0.00
			<b>Total 265.000 · Township Hall Expenses</b>	<b>9,748.00</b>	<b>6,732.35</b>	<b>11,150.00</b>	<b>6,198.50</b>	<b>11,200.00</b>
			<b>294.000 · Office Expenses</b>					
			294.445 · Drain Tax	0.00	0.00	150.00	0.00	150.00
			294.702 · Salary - Extra Office	12,462.00	12,180.00	14,000.00	15,507.00	18,500.00
			294.727 · Supplies	2,259.00	1,429.20	2,000.00	1,046.00	2,000.00
			294.728 · Postage	360.00	228.33	1,000.00	211.00	1,000.00
			294.730 · Printing	1,094.00	882.78	1,200.00	1,132.00	1,200.00
			294.801 · Accounting	4,400.00	4,500.00	4,950.00	4,950.00	5,000.00
			294.802 · Legal Services	2,554.00	794.38	6,000.00	665.00	6,000.00
			294.803 · Computer Support	2,607.00	2,614.00	0.00	0.00	0.00
			294.804 · Computer Software Purchases	673.00	477.10	1,500.00	565.00	1,500.00
			294.805 · County Computer Services	3,468.00	3,071.00	4,500.00	3,973.97	4,500.00
			294.863 · Dues	1,569.00	1,546.04	1,700.00	1,609.51	1,800.00
			294.895 · Service/Maintenance Contracts	1,534.00	485.76	2,500.00	1,272.00	2,500.00
			294.901 · Publications	1,542.00	1,670.05	3,000.00	798.00	3,000.00
			294.914 · Insurance/Bonds	5,634.00	6,303.00	5,100.00	6,193.00	6,500.00
			294.940 · P O Box Rental	114.00	110.00	125.00	0.00	125.00
			294.000 · Office Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 294.000 · Office Expenses</b>	<b>40,270.00</b>	<b>36,291.64</b>	<b>47,725.00</b>	<b>37,922.48</b>	<b>53,775.00</b>

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							Actuals to 3.16.18	Proposed Budget
				Apr '15 - Mar 16	Apr '16 - Mar 17	Budget '17-18	Apr '17 - Mar 18	Apr '18 - Mar '19
			<b>371.000 · Building Inspector's Expenses</b>					
			371.702 · Salary - Building Inspector	13,500.00	14,000.04	14,000.00	14,000.00	14,280.00
			371.703 · Inspection Fees	0.00	0.00	200.00	0.00	200.00
			371.727 · Supplies - Building Inspector	1,009.36	135.00	900.00	136.40	900.00
			371.803 · Computer support	0.00	0.00	800.00	781.00	800.00
			371.860 · Mileage/Housing - Bldg Insp	0.00	18.63	400.00	0.00	400.00
			371.960 · Education - Bldg Insp	566.00	0.00	900.00	0.00	900.00
			371.000 · Building Inspector's Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 371.000 · Building Inspector's Expenses</b>	<b>15,075.36</b>	<b>14,154.00</b>	<b>17,200.00</b>	<b>14,917.40</b>	<b>17,480.00</b>
			<b>401.000 · Planning &amp; Zoning Expenses</b>					
			401.702 · Salary - Planning & Zoning	3,515.00	3,095.00	7,000.00	3,095.00	7,000.00
			401.727 · Supplies - Planning & Zoning	224.92	219.32	750.00	197.87	750.00
			401.801 · Consultants - Planning & Zoning	7,339.00	11,162.46	12,000.00	3,043.08	12,000.00
			401.803 · Legal - Planning & Zoning	0.00	0.00	5,000.00	0.00	5,000.00
			401.860 · Mileage - Planning & Zoning	0.00	0.00	500.00	0.00	500.00
			401.901 · Publications - Planning & Zoning	379.31	283.50	1,500.00	111.80	2,000.00
			401.960 · Education - Planning & Zoning	0.00	0.00	1,000.00	0.00	1,000.00
			401.000 · Planning & Zoning Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 401.000 · Planning &amp; Zoning Expenses</b>	<b>11,458.23</b>	<b>14,760.28</b>	<b>27,750.00</b>	<b>6,447.75</b>	<b>28,250.00</b>
			<b>410.000 · Zoning Administrator's Expenses</b>					
			410.702 · Salary - Zoning Administrator	10,800.00	10,947.00	11,500.00	11,500.00	11,730.00
			410.727 · Supplies - Zoning Administrator	344.71	135.50	750.00	211.77	750.00
			410.860 · Mileage - Zoning Administrator	483.97	157.53	900.00	444.12	900.00
			410.960 · Education - Zoning Administrator	0.00	0.00	800.00	0.00	800.00
			410.000 · Zoning Administrator's Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 410.000 · Zoning Administrator's Expenses</b>	<b>11,628.68</b>	<b>11,240.03</b>	<b>13,950.00</b>	<b>12,155.89</b>	<b>14,180.00</b>
			<b>411.000 · Zoning Bd of Appeal Expenses</b>					
			411.702 · Salary - ZBA	915.00	305.00	3,000.00	1,330.00	3,000.00
			411.727 · Supplies/Education - ZBA	0.00	34.78	250.00	98.00	250.00
			411.901 · Publications - ZBA	0.00	77.85	1,300.00	464.00	1,300.00
			411.960 · Education - ZBA	0.00	1,340.00	1,500.00	0.00	1,500.00
			411.000 · Zoning Bd of Appeal Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 411.000 · Zoning Bd of Appeal Expenses</b>	<b>915.00</b>	<b>1,757.63</b>	<b>6,050.00</b>	<b>1,892.00</b>	<b>6,050.00</b>

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							Actuals to 3.16.18	Proposed Budget
				Apr '15 - Mar 16	Apr '16 - Mar 17	Budget '17-18	Apr '17 - Mar 18	Apr '18 - Mar '19
			<b>440.000 · Public Works</b>					
			440.445 · Drain At Large	0.00	0.00	0.00	0.00	0.00
			440.448 · Street Lighting	388.57	356.00	450.00	446.00	460.00
			440.000 · Public Works - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 440.000 · Public Works</b>	<b>388.57</b>	<b>356.00</b>	<b>450.00</b>	<b>446.00</b>	<b>460.00</b>
			<b>528.000 · Transfer Station Expenses</b>					
			528.702 · Salary - Transfer Station	8,581.25	8,010.00	10,000.00	9,944.00	10,200.00
			528.801 · Repairs	120.00	7,452.36	8,000.00	2,971.00	3,000.00
			528.802 · Dumpster	12,812.70	14,461.00	18,000.00	11,658.00	15,000.00
			528.803 · Recycling	2,173.70	2,088.03	3,000.00	1,955.00	3,000.00
			528.804 · Facilities	825.00	900.00	1,000.00	1,239.00	1,000.00
			528.000 · Transfer Station Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 528.000 · Transfer Station Expenses</b>	<b>24,512.65</b>	<b>32,911.39</b>	<b>40,000.00</b>	<b>27,767.00</b>	<b>32,200.00</b>
			<b>600.000 · Health &amp; Welfare</b>					
			600.651 · Ambulance Service Contract	3,420.00	4,275.00	4,275.00	4,275.00	5,000.00
			600.653 · Blight/Demolition	0.00	0.00	5,000.00	0.00	5,000.00
			600.654 · Public Safety	2,647.91	0.00	3,000.00	0.00	3,000.00
			600.000 · Health & Welfare - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 600.000 · Health &amp; Welfare</b>	<b>6,067.91</b>	<b>4,275.00</b>	<b>12,275.00</b>	<b>4,275.00</b>	<b>13,000.00</b>
			6560 · Payroll Expenses	0.00	0.00		0.00	
			840.800 · Library Services	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
			<b>850.000 · Employee Benefits</b>					
			850.861 · Pension Contribution	8,308.54	8,522.00	9,000.00	7,179.00	9,500.00
			850.862 · Payroll Taxes	2,724.03	2,429.00	3,000.00	2,636.00	3,000.00
			850.000 · Employee Benefits - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 850.000 · Employee Benefits</b>	<b>11,032.57</b>	<b>10,951.00</b>	<b>12,000.00</b>	<b>9,815.00</b>	<b>12,500.00</b>
			890.800 · Contingency Fund	0.00	0.00	4,650.00	0.00	5,000.00
			891.800 · Miscellaneous	-5.00	0.00	0.00	0.00	0.00
			<b>966.000 · Transfers Out of General Fund</b>					
			966.02 · Transfer to CI Fund	25,000.00	0.00	5,000.00	5,000.00	0.00
			Audit Balance Adjustment	0.00	-2,165.00	5,000.00	5,000.00	0.00
			<b>Total Expense</b>	<b>239,281.86</b>	<b>216,385.95</b>	<b>306,900.00</b>	<b>215,816.13</b>	<b>307,705.00</b>
			<b>General Fund Projected Ending Fund Balance</b>	<b>546,764.14</b>	<b>582,695.48</b>	<b>517,795.00</b>	<b>575,664.17</b>	<b>514,859.00</b>

**LAKE TOWNSHIP  
2018-19 PROPOSED BUDGET (With Prior Year Actuals)**

				Apr '15 - Mar 16	Apr '16 - Mar 17	Budget '17-18	Actuals to 3.16.18	Proposed Budget
				Apr '17 - Mar 18	Apr '18 - Mar '19			
<b>Township Road Fund - Income</b>								
204.000 · Township Road Fund								
			204.001 · Twp Road - Beginning Fund Balan	230,834.00	327,585.00	363,060.00	363,060.00	376,983.00
			204.415 · Current Tax Collected	145,458.00	146,508.00	147,400.00	147,400.00	151,900.00
			204.416 · Metro Authority Funds	2,276.10	2,353.00	2,500.00	2,278.50	2,500.00
			204.665 · Township Road Interest	769.00	1,745.00	1,500.00	1,010.00	1,500.00
			204.931 · Transfer from General Fund	0.00	0.00	0.00	0.00	0.00
			<b>Total 204.000 · Township Road Fund</b>	<b>379,337.10</b>	<b>478,191.00</b>	<b>514,460.00</b>	<b>513,748.50</b>	<b>532,883.00</b>
<b>Township Road Fund - Expenses</b>								
204.002 · Twp Road Fund								
			811.770 · Road Maintenance	43,570.13	108,996.00	140,000.00	128,926.00	200,000.00
			811.974 · Road Brining	8,022.01	7,800.00	8,000.00	7,800.00	9,000.00
			811.975 · Deer Removal	160.00	240.00	240.00	40.00	240.00
			204.002 · Twp Road Fund - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 204.002 · Twp Road Fund</b>	<b>51,752.14</b>	<b>117,036.00</b>	<b>148,240.00</b>	<b>136,766.00</b>	<b>209,240.00</b>
<b>Township Rnd Fund Projected Ending Fund Balance</b>				<b>327,584.96</b>	<b>361,155.00</b>	<b>366,220.00</b>	<b>376,982.5</b>	<b>323,643.00</b>
<b>Gypsy Moth Fund - Income</b>								
205.000 · Gypsy Moth Fund								
			205.001 · GM Beginning Fund Balance	45,054.00	45,076.00	45,076.00	45,076.00	45,099.00
			205.415 · GM Current Tax Collection	0.00	0.00	0.00	0.00	
			205.665 · GM Interest	0.00	0.00	0.00	23.00	20.00
			<b>Total 205.000 · Gypsy Moth Fund</b>	<b>45,054.00</b>	<b>45,076.00</b>	<b>45,076.00</b>	<b>45,099.00</b>	<b>45,119.00</b>
<b>Gypsy Moth Fund - Expenses</b>								
205.002 · Gypsy Moth Expenses								
			441.728 · Gypsy Moth Spraying	0.00	0.00	0.00	0.00	44,000.00
			441.730 · Gypsy Moth Printing/Adm	0.00	0.00	0.00	0.00	1,000.00
			205.002 · Gypsy Moth Expenses - Other	0.00	0.00	0.00	0.00	0.00
			<b>Total 205.002 · Gypsy Moth Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000.00</b>
<b>Gypsy Moth Fund Projected Ending Fund Balance</b>								

**LAKE TOWNSHIP  
2018-19 PROPOSED BUDGET (With Prior Year Actuals)**

							<b>Actuals to 3.16.18</b>	<b>Proposed Budget</b>
				<b>Apr '15 - Mar 16</b>	<b>Apr '16 - Mar 17</b>	<b>Budget '17-18</b>	<b>Apr '17 - Mar 18</b>	<b>Apr '18 - Mar ' 19</b>
<b>Capital Improvement Fund - Income</b>								
<b>499.000 - Capital Improvement Fund</b>								
			<b>499.001 - CIP Beginning Fund Balance</b>	0.00	25,072.00	25,135.18	25,135.18	30,218.00
			<b>499.931 - Transfer from General Fund</b>	25,000.00	0.00	5,000.00	5,000.00	0.00
			<b>499.665 - CIP Interest</b>	72.00	63.18	0.00	83.00	80.00
<b>Total 499.000 - Capital Improvement Fund</b>				<b>25,072.00</b>	<b>25,135.18</b>	<b>30,135.18</b>	<b>30,218.18</b>	<b>30,298.00</b>
<b>Capital Improvement Fund - Expenses</b>								
<b>499.002 - Capital Improvement Expenses</b>								
			<b>265.932 - Township Hall Repairs</b>	0.00	0.00	2,500.00	500.00	2,500.00
			<b>265.933 - Office Equipment</b>	0.00	0.00	2,500.00	0.00	2,500.00
			<b>499.002 - Capital Improvement Expenses - Other</b>	0.00	0.00	0.00	0.00	0.00
<b>Total 499.002 - Capital Improvement Expenses</b>				<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>500.00</b>	<b>5,000.00</b>
<b>Capital Improvement Fund Projected Ending Fund Balance</b>				<b>25,072.00</b>	<b>25,135.18</b>	<b>25,135.18</b>	<b>29,718.18</b>	<b>25,298.00</b>