

**DEXTER TOWNSHIP DRAFT BUDGETS for FISCAL YEAR 2019/2020 (Sumarized by Department)**

DEPARTMENT	DESCRIPTION	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20	2019-20
		AMENDED BUDGET	AMENDED BUDGET	APPROVED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/11/19	REQUESTED BUDGET	REQUESTED % CHANGE
<b>Fund 101 - GENERAL FUND</b>								
<b>TOTAL ESTIMATED REVENUES</b>		<b>1,034,740</b>	<b>1,086,202</b>	<b>1,717,975</b>	<b>1,717,975</b>	<b>1,058,365</b>	<b>1,088,466</b>	<b>(36.64)</b>
<b>APPROPRIATIONS</b>								
101	TRUSTEE	20,875	20,529	27,450	27,450	24,717	27,450	
171	SUPERVISOR	28,219	32,145	37,304	37,304	35,494	38,360	2.83
209	ASSESSOR	63,858	65,368	68,420	68,420	54,172	71,980	5.20
215	CLERK	55,516	56,709	69,912	69,912	60,983	72,280	3.39
216	ELECTION	25,337	19,895	22,085	22,085	20,137	40,000	81.12
228	INFORMATION TECHNOLOGY	44,788	19,755	45,590	45,590	20,082	30,770	(32.51)
247	BOARD OF REVIEW	2,635	2,271	4,310	4,310	2,575	4,600	6.73
253	TREASURER	45,366	52,853	74,883	74,883	67,688	75,081	0.26
265	BUILDING & GROUNDS	43,102	27,360	404,400	404,400	319,658	91,856	(77.29)
266	6900 DEXTER-PINCKNEY		246,649	11,180	11,180	7,905	13,150	17.62
270	FIRE SUB-STATION PROPERTY	11,289	11,758	181,600	181,600	31,685	65,060	(64.17)
276	CEMETERY	1,626	3,450	4,800	4,800	1,650	2,600	(45.83)
294	GENERAL GOVERNMENT	144,335	160,741	203,910	203,910	121,443	203,685	(0.11)
400	PLANNING COMMISSION	43,044	50,196	86,508	77,508	36,715	72,005	(7.10)
412	ZONING BOARD OF APPEALS	20,233	28,360	29,943	38,943	37,799	39,675	1.88
413	ORDINANCE ADMIN	65,201	70,032	74,024	74,024	52,409	111,280	50.33
426	EMERGENCY PREPAREDNESS	3,365	1,140	13,600	13,400	10,916	8,760	(34.63)
445	DRAINS - PUBLIC BENEFIT	1,504	2,233	3,000	3,000	2,851	3,000	
446	ROAD COMMISSION	22,868	22,346	314,606	314,606	262,273	63,819	(79.71)
447	PRIVATE ROADS			1,000	1,000		1,000	
526	LANDFILL	2,848	6,062	7,200	7,200	2,997	7,200	
530	RECYCLE			4,200	3,200		4,200	31.25
774	COMMUNITY SERVICE SUPPORT	9,250	10,500	13,550	14,550	14,550	20,050	37.80
851	INSURANCE	14,500	13,762	14,500	14,700	14,648	15,000	2.04
<b>TOTAL APPROPRIATIONS</b>		<b>669,759</b>	<b>924,114</b>	<b>1,717,975</b>	<b>1,717,975</b>	<b>1,203,347</b>	<b>1,082,861</b>	<b>(36.97)</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		<b>364,981</b>	<b>162,088</b>			<b>(144,982)</b>	<b>5,605</b>	

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		AMENDED BUDGET	AMENDED BUDGET	APPROVED BUDGET	AMENDED BUDGET	ACTIVITY THRU 03/11/19	REQUESTED BUDGET	REQUESTED % CHANGE
<b>Fund 206 - FIRE FUND</b>								
	TOTAL ESTIMATED REVENUES	625,003	659,512	741,737	741,737	456,146	861,396	16.13
	TOTAL APPROPRIATIONS	625,003	659,250	741,737	741,737	744,890	795,178	7.20
	NET OF REVENUES/APPROPRIATIONS - FUND 206		262			(288,744)	66,218	
<b>Fund 207 - POLICE FUND</b>								
	TOTAL ESTIMATED REVENUES	511,650	521,070	502,553	502,553	390,880	510,696	1.62
	TOTAL APPROPRIATIONS	483,051	490,351	502,553	502,553	487,791	508,513	1.19
	NET OF REVENUES/APPROPRIATIONS - FUND 207	28,599	30,719			(96,911)	2,183	
<b>Fund 406 - FIRE SUB-STATION</b>								
	TOTAL ESTIMATED REVENUES	350,259	339,334	336,138	336,138	264,354	11,319	(96.63)
	TOTAL APPROPRIATIONS	118,391	9,000	1,000	1,000	577		(100.00)
	NET OF REVENUES/APPROPRIATIONS - FUND 406	231,868	330,334	335,138	335,138	263,777	11,319	(96.62)
<b>Fund 569 - MULTI-LAKE ENTERPRISE FUND</b>								
	TOTAL ESTIMATED REVENUES	357,000	359,670	364,000	364,000	233,194	364,000	
	TOTAL APPROPRIATIONS	357,000	359,369	364,000	364,000	361,438	362,763	(0.34)
	NET OF REVENUES/APPROPRIATIONS - FUND 569		301			(128,244)	1,237	
<b>ESTIMATED REVENUES - ALL FUNDS</b>		<b>2,878,652</b>	<b>2,965,788</b>	<b>3,662,403</b>	<b>3,662,403</b>	<b>2,402,939</b>	<b>2,835,877</b>	
<b>APPROPRIATIONS - ALL FUNDS</b>		<b>2,253,204</b>	<b>2,442,084</b>	<b>3,327,265</b>	<b>3,327,265</b>	<b>2,798,043</b>	<b>2,749,315</b>	
<b>NET OF REVENUES/APPROPRIATIONS - ALL FUNDS</b>		<b>625,448</b>	<b>523,704</b>	<b>335,138</b>	<b>335,138</b>	<b>(395,104)</b>	<b>86,562</b>	