

New

WHEREAS, a public hearing has been held by the Township Board of Trustees on said proposed budget preceded by not less than one week published notice as required by Section 26 of the Charter Township Act;

AND WHEREAS, all persons present at said public hearing were afforded an opportunity to be heard on said proposed budget;

AND WHEREAS, said propose budget includes a complete financial plan for the next calendar year (2012) of the Township as detailed in Section 25 of the Charter Township Act;

AND WHEREAS, such proposed budget, as modified, is in the opinion of the Township Board, in the best interest of the Township and reasonable and proper;

NOW, THEREFORE, BE IT RESOLVED, that said budget, modified for the next calendar year (2012) of the Township, is hereby adopted to govern the expenditures of the Township funds during said period, by activity, except to the extent of any unallocated supplemental or surplus funds which, by subsequent board resolution, may be subsequently allocated or reallocated in the best interest of the Township.

NOW, THEREFORE, BE IT ALSO RESOLVED, that the Hampton Township operational millage rate is established at 5.0000 mills to be levied upon the Taxable Valuation of \$ 462,654,843 on the 2011 Winter Tax Roll for Hampton Township. This levy will generate revenue for the Township operational purposes of \$ 2,313,274.22 of which the Downtown Development Authority (DDA) will capture \$ 47,289.60 leaving a total of \$ 2,265,984.62. And that the Road Improvement Levy millage rate is .65 mills which will generate revenue for road improvements in the amount of \$ 300,725.65, of which the Downtown Development Authority (DDA) will capture \$ 6,147.61 leaving a total of \$ 294,578.04. And that the Public Safety Levy millage rate is 1.00 mills which will generate revenue for public safety in the amount of \$462,654.84, of which the Downtown Development Authority (DDA) will capture \$9,457.98 leaving a total of \$453,196.86.

FINAL

	<u>ACTUAL</u>	<u>2010 SPENT</u>	<u>2011 BUDGET</u>	<u>ACTUAL THRU 9/30/11</u>	<u>2012 BUDGET</u>
101-101	Township Board	100,746	103,635	82,126	105,635
101-171	Supervisor	85,097	89,095	63,799	89,095
101-191	Elections	12,346	6,500	9,875	60,000
101-201	GSA	221,214	208,525	129,881	260,400
101-209	Assessor	166,424	168,985	126,832	171,275
101-210	Attorney	27,030	40,000	45,486	80,000
101-211	Consultant	21,896	25,000	13,653	35,000
101-215	Clerk	74,957	90,160	66,355	92,760
101-226	Grant Writing	-0-	1,500	-0-	6,500
101-245	GIS	2,954	6,600	428	6,600
101-247	Board of Review	1,357	2,790	1,041	2,790
101-253	Treasurer	86,291	88,560	64,441	89,060
101-265	Hall & Grounds	41,538	49,101	29,971	94,134
101-266	Community Building	19,201	26,890	14,785	41,900
101-294	Public Relations	3,594	5,500	3,002	15,500
101-301	Police Department	1,045,356	974,965	728,899	-0-
101-336	Fire Department	802,801	784,690	600,997	-0-
101-400	Planning Commission	6,838	14,585	7,065	14,585
101-410	Board of Appeals	4,337	7,915	649	7,915
101-441	DPW	707,256	572,095	468,970	597,675
101-442	Ord Enforcement	279	3,750	729	3,750
101-443	Bay County Drain	-0-	13,000	-0-	13,000
101-444	O&M Drain Contract	303	10,500	912	40,500
101-446	Highway & Streets	612	20,000	1,493	20,000
101-447	Engineering	3,684	6,000	-0-	11,000
101-448	Street Lights	134,852	140,000	104,724	160,000
101-526	Transfer Station	114,513	141,785	95,041	157,060
101-536	Sewer	172,250	-0-	-0-	-0-
101-537	Water	193,530	116,295	82,529	168,200
101-706	Land	-0-	-0-	-0-	-0-
101-751	Finn Road Park	56,793	65,200	46,129	119,230
101-752	Parks	10,260	60,500	9,290	70,500
101-753	Railtrail	2,233	4,700	2,305	33,500
101-851	Insurance & Bonds	124,257	130,000	102,972	130,000
101-874	Retirement Benefits	244,963	316,050	217,909	414,000
101-890	Contingency	-0-	145,323	-0-	499,692
101-000	Transfer to Public Safety	-0-	-0-	-0-	1,439,895
		4,489,762	4,440,194	3,122,288	5,051,151

<u>GENERAL FUND</u>	REVENUE:	EXPENDABLE FUND BALANCE	1,191,767
		REVENUE FROM TAXES	2,490,737
		PERMITS & LICENSES	139,000
		STATE REVENUES	587,200
		INTEREST AND RENTS	39,200
		OTHER REVENUES	603,247
		TOTAL GENERAL FUND REVENUE:	5,051,151
	EXPENSE:	101-TOWNSHIP BOARD	105,635
		171-SUPERVISOR	89,095
		191-ELECTIONS	60,000
		201-GSA	260,400
		209-ASSESSOR	171,275
		210-ATTORNEY	80,000
		211-CONSULTANT	35,000
		215-CLERK	92,760
		226-GRANT WRITING	6,500
		245-GIS	6,600
		247-BOARD OF REVIEW	2,790
		253-TREASURER	89,060
		265-HALL & GROUNDS	94,134
		266-COMMUNITY BUILDING	41,900
		294-PUBLIC RELATIONS	15,500
		301-POLICE DEPARTMENT	-0-
		336-FIRE DEPARTMENT	-0-
		400-PLANNING COMMISSION	14,585
		410-BOARD OF APPEALS	7,915
		441-DEPARTMENT OF PUBLIC WORKS	597,675
		442-ORD. ENFORCEMENT/WEED CUTTING	3,750
		443-BAY COUNTY DRAIN COMMISSION	13,000
		444-O&M DRAIN CONTRACT	40,500
		446-HIGHWAY & STREETS	20,000
		447-ENGINEERING	11,000
		448-STREET LIGHTS	160,000
		526-LANDFILL	157,060
		536-SEWER	-0-
		537-WATER	168,200
		751-FINN ROAD PARK/BOAT LAUNCH	119,230
		752-PARKS - OTHER	70,500
		753-RAILTRAIL	33,500
		851-INSURANCE & BONDS	130,000
		874-RETIREMENT BENEFITS	414,000
		890-CONTINGENCY	499,692
		000-TRANSFER TO PUBLIC SAFETY	1,439,895
		TOTAL GENERAL FUND EXPENSE:	5,051,151

BUILDING FUND

REVENUE:	EXPENDABLE FUND BALANCE	63,940
	PERMIT FEES	32,000
	INTEREST	100
	TOTAL BUILDING FUND REVENUE	96,040
EXPENSE:	201-GENERAL SERVICES	-0-
	371-BUILDING INSPECTOR	25,310
	372-PLUMBING/HEATING INSPECTOR	15,605
	373-ELECTRICAL INSPECTOR	8,850
	890-CONTINGENCY	46,275
	TOTAL BUILDING FUND EXPENSE	96,040

ROADS FUND

REVENUE:	EXPENDABLE FUND BALANCE	97,319
	REVENUE FROM TAXES	294,548
	INTEREST FROM DEPOSITS	200
	TOTAL ROADS FUND REVENUE:	392,067
EXPENSE:	446-ROAD LEVY/SERVICES	392,067
	890-CONTINGENCY	-0-
	TOTAL ROADS FUND EXPENSE:	392,067

DOWNTOWN DEVELOPMENT AUTHORITY DEBT
SERVICE FUND

REVENUE:	EXPENDABLE FUND BALANCE	112,052
	INTEREST	300
	OTHER REVENUES	200,000
	TOTAL DEBT SERVICE REVENUE:	312,352
EXPENSE:	800-BOND PAYMENT	146,458
	956- CONTINGENCY	165,894
	TOTAL DEBT SERVICE EXPENSE:	312,352

**DOWNTOWN DEVELOPMENT
AUTHORITY (DDA)**

REVENUE:	EXPENDABLE FUND BALANCE	458,511
	REVENUE FROM TAXES	184,115
	INTEREST FROM DEPOSITS	525
	TOTAL DDA REVENUE:	643,151
EXPENSE:	201-OFFICE EXPENSE	16,285
	210-LEGAL FEES	7,000
	211-CONSULTANT	1,000
	447-ENGINEER	5,000
	538-CONSTRUCTION PROJECT	31,015
	706-LAND	-0-
	865-INSURANCE	1,500
	956-CONTINGENCY	381,351
	900-TRANSFER TO DEBT SERVICE FUND	200,000
	TOTAL DDA EXPENSE:	643,151

SEWER FUND

REVENUE:	EXPENDABLE FUND BALANCE	-0-
	PROGRAM REVENUS	2,067,000
	INTEREST	600
	TOTAL SEWER FUND REVENUE:	2,067,600
EXPENSE:	492 - EQUIPMENT REPLACEMENT	60,000
	527 - SEWAGE DISPOSAL	675,000
	536 - SEWER OPERATING	599,375
	851 - INSURANCE & BONDS	587,000
	890 - CONTINGENCY	146,225
	TOTAL SEWER FUND EXPENSE:	2,067,600

SPECIAL WATER

REVENUE:	EXPENDABLE FUND BALANCE	9,516
	OTHER REVENUE	1,200
	INTEREST	300
	TOTAL SPECIAL WATER REVENUE:	11,016
EXPENSE:	DEFENSE FUND	-0-
	CONTRACTED SERVICES	2,000
	CONTINGENCY	9,016
	TOTAL SPECIAL WATER EXPENSE:	11,016

PUBLIC SAFETY

REVENUE:	PROPERTY TAXES	453,150
	TRANSFER FROM GENERAL FUND	1,439,895
	TOTAL PUBLIC SAFETY REVENUE:	1,893,045
EXPENSE:	301-POLICE	1,069,260
	336-FIRE	823,785
	TOTAL PUBLIC SAFETY EXPENSE:	1,893,045