

SALEM TOWNSHIP GENERAL APPROPRIATIONS ACT FISCAL YEAR 2021 - 2022

The Board of Trustees of Salem Township resolves:

SECTION 1: Title

This resolution shall be known as Salem Township General Appropriations Act, Fiscal Year 2021-22.

SECTION 2: Chief Administrative Officer

The Township Supervisor shall be the Chief Administrative Officer and shall perform the duties of the Chief Administrative Officer enumerated in this act.

SECTION 3: Fiscal Officer

The Township Clerk shall be the Fiscal Officer and shall perform the duties of the Fiscal Officer enumerated in this act.

SECTION 4: Public Hearing on the Budget

Pursuant to MCLA 141.412; MCLA 141.413, notice of a public hearing on the proposed budget was published in the South Lyon Herald on February 25, 2021. The public hearing on the proposed budget was held on March 9, 2021.

SECTION 5: Estimated Revenues

Estimated Township General Fund Revenues for fiscal year 2021-2022 shall total \$3,451,780.

SECTION 6: Millage Levy

The Salem Township Board shall cause no millage to be levied on all real or personal property within the township.

SECTION 7: Estimated Expenditures

Estimated Township general fund expenditures for fiscal year 2021-2022 for the various township activities are as follows:

<u>Township Board, Dept 101:</u>	\$34,582.
<u>Township Supervisor, Dept 171:</u>	\$78,630.

<u>Independent Auditing, Dept 202:</u>	\$12,400.
<u>Assessing Department, Dept 209:</u>	\$70,305.
<u>Legal Services, Dept 210:</u>	\$100,000.
<u>Township Clerk, Dept 215:</u>	\$81,600.
<u>Board of Review, Dept 247:</u>	\$3,900.
<u>Township Treasurer, Dept 253:</u>	\$86,600.
<u>Elections Department, Dept 262:</u>	\$15,500.
<u>Township Hall & Office, Dept. 265:</u>	\$158,000.
<u>Land Preservation & Conservation, Dept 285:</u>	\$25,000.
<u>Community Development, Dept 372:</u>	\$171,200.
<u>Planning Commission, Dept 400:</u>	\$61,150.
<u>Engineering Services, Dept 401:</u>	\$15,000.
<u>Other Consultants, Dept 404:</u>	\$25,000.
<u>Zoning Board of Appeals, Dept 410:</u>	\$4,225.
<u>Fire Department, Dept 420:</u>	\$503,200.
<u>Police Department, Dept 430:</u>	\$350, 000.
<u>Highways & Streets, Dept 446:</u>	\$498,000.
<u>Fringe Benefits & Insurance, Dept 851:</u>	\$100,000 .
<u>Other Functions, Dept 956:</u>	\$1,037,488.
<u>Capital Improvements, Dept 980:</u>	\$20,000.

Total Budget \$3,451,780

SECTION 8: Adoption of Budget by Reference

The general fund budget of Salem Township is hereby adopted by reference with revenues and activity expenditures as indicated in Section 5 and 7 of this act.

SECTION 9: Adoption of Budget by Department

The board of Trustees of Salem Township adopts the 2021-2022 fiscal year general fund budget by department. Township officials responsible for the expenditures authorized in the budget may expend Township funds up to, but not to exceed, the total appropriation authorized for each department, and may make transfers amount the various line items contained in the cost center appropriation. However, no transfers of appropriations for line items related to personnel or capital outlays may be made without prior board approval by budget amendment.

SECTION 10: Appropriation not a Mandate to Spend

Appropriations will be deemed maximum authorizations to incur expenditures. The Fiscal Officer shall exercise supervision and control to ensure that expenditures are within appropriations, and shall not issue any order for expenditures that exceed appropriations.

SECTION 11: Periodic Fiscal Reports

The Fiscal Officer shall transmit to the Board at the end of the first three quarters, and at the end of each month occurring during the fourth quarter, a report of financial operations, including, but not limited to:

- a. A summary statement of the actual financial condition of the general fund at the end of the previous quarter (month);
- b. A summary statement showing the receipts and expenditures and encumbrances for the previous quarter (month) and for the current fiscal year to the end of the previous quarter (month);
- c. A detailed list of:
 - i. Expected revenues by major source as estimated in the budget; actual receipts to date for the current fiscal year compared with actual receipts for the same period in the prior fiscal year; the balance of estimated revenues to be collected in the then current fiscal year; and any revisions in revenue estimates resulting from collection experience to date.

- ii. For each department; the amount appropriated; the amount charged to each appropriation in the previous quarter (month) for the current fiscal year and as compared with the same period in the prior fiscal year; the unencumbered balance of appropriations; and any revisions in the estimate of expenditures.

SECTION 12: Allotment of Appropriations

No later than 150 days before the end of the fiscal year, each department of Salem Township shall submit to the Chief Administrative Officer a statement of proposed allotments of appropriations for the ensuing fiscal year based on expected requirements. The Chief Administrative Officer shall review, modify or approve the proposed allotment plan for every department.

SECTION 13: Limited on Obligations and Payments

No obligation shall be incurred against, and no payment shall be made from any appropriation account unless there is sufficient unencumbered balance in the appropriation account and sufficient funds are or will be available to meet the obligation.

SECTION 14: Budget Monitoring

Whenever it appears to the Chief Administrative Officer or the Township Board that the actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such funds were based, and when it appears that expenditures shall exceed an appropriation, the Chief Administrative Officer shall present to the Township Board recommendations to prevent expenditures from exceeding available revenues or appropriations for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both.

SECTION 15: Violations of This Act

Any obligation incurred or payment authorized in violation of this resolution shall be void and shall subject any responsible official or employee to disciplinary action as outlined in P.A. 621 (1978).

SECTION 16: Board Adoption

Motion made by Gary Whittaker, seconded by _____ to adopt the forgoing resolution.

Upon roll call vote, the following voted aye:

The following voted nay:

The Chairperson declared the motion carried and the resolution duly adopted on the 9th day of March 2021.

Del Wensley
Salem Township Clerk

BUDGET REPORT FOR SALEM TOWNSHIP

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 001.000 -	PROPERTY TAXES					
101-001.000-403.001	MOBILE HOME PROPERTY TAX	4,431	6,000	6,040		6,000
101-001.000-417.000	DELINQ PERS. PROPERTY TAX PENALTY	276	250	21		250
	NET OF REVENUES/APPROPRIATIONS - 001.000 - PROPERTY TA	4,707	6,250	6,061		6,250

BUDGET REPORT FOR SALEM TOWNSHIP
 Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 003.000 - NON-BUSINESS LICENSE & PERMITS						
101-003.000-476.477	NON-BUS LICENSE & REGISTRATION	1,291	2,000	1,559	2,000	
101-003.000-476.478	NON-BUSINESS MECHANICAL PERMIT					
101-003.000-476.479	NON-BUSINESS BUILDING PERMITS	63,820	100,000	109,995	100,000	
101-003.000-476.480	NON-BUSINESS ELECTRICAL PERMIT	15,184	15,000	11,961	15,000	
101-003.000-476.481	NON-BUSINESS HEATING PERMITS	16,494	18,000	14,075	18,000	
101-003.000-476.482	NON-BUSINESS PLUMBING PERMITS	5,643	8,000	5,011	8,000	
NET OF REVENUES/APPROPRIATIONS - 003.000 - NON-BUSINESS		102,432	143,000	142,601	143,000	

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 004.000 - STATE SHARED REVENUES						
101-004.000-575.000	STATE REVENUE - SALES TAX	504,234	475,000	335,270		475,000
101-004.000-575.001	STATE ANNUAL MAINTENANCE FEE	10,007	10,000	10,999		10,000
	NET OF REVENUES/APPROPRIATIONS - 004.000 - STATE SHARE	514,241	485,000	346,269		485,000

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 Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 005.000 - ZONING						
101-005.000-581.001	SITE PLAN REVIEW FEES	1,100	5,000	5,950		5,000
101-005.000-581.002	ZONING BOARD OF APPEALS FEES	1,000	2,000	1,500		2,000
101-005.000-581.004	PRIVATE ROAD FEES	500				
101-005.000-581.006	ZONING & PRIVATE RD ORD BOOKS	35				
101-005.000-581.007	ADDRESS APPLICATIONS	150	200	120		200
101-005.000-581.008	LAND SPLIT INCOME		500	1,600		500
101-005.000-581.009	SIGN FEES					
NET OF REVENUES/APPROPRIATIONS - 005.000 - ZONING		2,785	7,700	9,170		7,700

BUDGET REPORT FOR SALEM TOWNSHIP
 Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 006.000 - INTEREST INCOME						
101-006.000-664.002	INTEREST INCOME	29,136	25,000	4,256		10,000
101-006.000-664.103	BOND/SECURITIES INTEREST	240,755	155,000	92,569		70,000
101-006.000-664.104	TREASURER TAX ACCT INT INCOME					
101-006.000-664.105	FAIR MARKET VALUE					
NET OF REVENUES/APPROPRIATIONS - 006.000 - INTEREST IN		269,891	180,000	96,825		80,000

BUDGET REPORT FOR SALEM TOWNSHIP
 Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 007.000 - OTHER REVENUES						
101-007.000-581.010	FOIA & COPY FEES	6,056	4,000	8,714		4,000
101-007.000-581.011	GREEN SIGN FEES	260	250	160		250
101-007.000-655.001	ADMIN FEE/NSF/RETURN CHECKS					
101-007.000-687.003	REIMBURSEMENT-EXPENSES	29,098		20,137		20,000
101-007.000-688.000	CELL TOWER RENT - SEWER PLANT SIT	23,537	20,000	18,143		90,000
101-007.000-689.000	CABLE FRANCHISE FEES	91,364	90,000	71,705		10,000
101-007.000-690.000	AT&T FRANCHISE FEES	9,163	10,000	6,500		750,000
101-007.000-694.005	LANDFILL HOST AGREEMENT REVENUE	807,829	800,000	197,501		1,800,000
101-007.000-694.006	LANDFILL POWER PLANT REVENUE	1,782,921	1,800,000	1,319,130		1,800,000
101-007.000-694.007	LANDFILL COMPOSTING REVENUE	18,405	15,000	4,485		15,000
101-007.000-694.008	RENTAL INCOME					
101-007.000-694.009	RENTAL INCOME - SALEM FARMS PRESE	20,580	20,580			20,580
101-007.000-694.025	SUMMER TAX COLLECTION REVENUE	21,439	20,000	20,952		20,000
101-007.000-699.000	MISCELLANEOUS RECEIPTS	2,157		11		
590-007.000-694.101	MI SAW GRANT - HAWLET SWR REVENUE	105,073				
590-007.000-699.000	MISCELLANEOUS RECEIPTS					
NET OF REVENUES/APPROPRIATIONS - 007.000 - OTHER REVEN		2,917,882	2,779,830	1,667,438		2,729,830

BUDGET REPORT FOR SALEM TOWNSHIP

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 101.000 - TOWNSHIP BOARD							
101-101.000-703.000	SALARIES - ELECTED OFFICIALS	24,600	24,600		20,500		24,600
101-101.000-715.000	PAYROLL TAXES	1,882	1,882		1,568		1,882
101-101.000-860.000	TRAVEL	1,058	1,000				1,000
101-101.000-956.000	MISCELLANEOUS		100				100
101-101.000-958.000	MEMBERSHIP AND DUES	5,926	6,000		6,185		6,000
101-101.000-960.000	EDUCATION AND TRAINING	70	1,000				1,000
NET OF REVENUES/APPROPRIATIONS - 101.000 - TOWNSHIP BO		(33,536)	(34,582)		(28,253)		(34,582)

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 171.000 - TOWNSHIP SUPERVISOR						
101-171.000-703.000	SALARIES - ELECTED OFFICIALS	35,100	35,100	29,250		35,100
101-171.000-703.050	ADMINISTRATIVE ASSISTANT	37,596	36,050	37,419		36,050
101-171.000-715.000	PAYROLL TAXES	5,752	6,480	5,100		6,480
101-171.000-860.000	TRAVEL		250			250
101-171.000-956.000	MISCELLANEOUS		100			100
101-171.000-958.000	MEMBERSHIP AND DUES		200			200
101-171.000-960.000	EDUCATION AND TRAINING		250			250
101-171.000-977.000	EQUIPMENT&SOFTWARE		200			200
NET OF REVENUES/APPROPRIATIONS - 171.000 - TOWNSHIP SU		(78,448)	(78,630)	(71,769)		(78,630)

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 Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 202.000 - INDEPENDENT AUDITING		12,155	12,155	12,400		12,400
101-202.000-802.000 AUDITORS FEES		(12,155)	(12,155)	(12,400)		(12,400)
NET OF REVENUES/APPROPRIATIONS - 202.000 - INDEPENDENT						

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21	2020-21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 209.000 - ASSESSING DEPARTMENT							
101-209.000-715.000	PAYROLL TAXES	4,669	4,500	3,891	4,500		4,500
101-209.000-727.001	POSTAGE	1,405	2,000	1,650	2,000		2,000
101-209.000-801.000	PROFESSIONAL SERVICES	61,030	61,030	50,858	61,030		61,030
101-209.000-900.000	PRINTING AND PUBLISHING		1,000		1,000		1,000
101-209.000-958.000	MEMBERSHIP AND DUES-ASSESSOR	175	275	275	275		275
101-209.000-960.000	EDUCATION AND TRAINING		500		500		500
101-209.000-977.000	EQUIPMENT&SOFTWARE	235	1,000	235	1,000		1,000
NET OF REVENUES/APPROPRIATIONS - 209.000 - ASSESSING D		(67,514)	(70,305)	(56,909)			(70,305)

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 210.000 - LEGAL SERVICES						
101-210.000-801.001	ATTORNEY FEES-GENERAL MATTERS	15,895	100,000	22,726		100,000
101-210.000-801.004	LIOGHIO VS SALEM	7,903				
101-210.000-801.022	ZONING & PLANNING	14,214		14,540		
101-210.000-801.023	FIRE DEPARTMENT	18				
101-210.000-801.034	SALEM SPRINGS - JCI	1,833		31,844		
101-210.000-801.035	SALEM SPRINGS LLC (SCHOSTAK)	7,794		2,166		
101-210.000-801.048	TAX TRIBUNAL	5,134		1,521		
101-210.000-801.051	FOIA RESEARCH	2,427		1,100		
101-210.000-801.056	LEGAL SERVICES-FIVE MILE-CHUBB RD			10,923		
101-210.000-801.057	SUPERIOR TOWNSHIP					
590-210.000-801.055	SEWER-LEGAL SERVICES					
NET OF REVENUES/APPROPRIATIONS - 210.000 - LEGAL SERVI		(55,218)	(100,000)	(84,820)		(100,000)

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 215.000 - TOWNSHIP CLERK						
101-215.000-703.000	SALARIES - ELECTED OFFICIALS	35,100	35,100	29,250		35,100
101-215.000-703.010	SALARIES - DEPUTY	27,055	28,800	23,767		28,800
101-215.000-715.000	PAYROLL TAXES	4,946	5,100	4,056		5,100
101-215.000-727.000	OFFICE SUPPLIES	59				
101-215.000-728.000	PAYROLL PROCESSING	2,657	3,000	2,510		3,000
101-215.000-860.000	TRAVEL	413	2,000	(383)		1,000
101-215.000-900.000	PRINTING AND PUBLISHING	40	250	520		250
101-215.000-900.001	OFFSITE DOCUMENT STORAGE	1,575	2,000	1,284		2,000
101-215.000-956.000	MISCELLANEOUS		100			100
101-215.000-958.000	MEMBERSHIP AND DUES	120	250	120		250
101-215.000-960.000	EDUCATION AND TRAINING		1,500			1,500
101-215.000-977.000	EQUIPMENT&SOFTWARE		2,500	1,384		4,500
	NET OF REVENUES/APPROPRIATIONS - 215.000 - TOWNSHIP CL	(72,165)	(80,600)	(62,508)		(81,600)

BUDGET REPORT FOR SALEM TOWNSHIP

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 247.000 - BOARD OF REVIEW							
101-247.000-704.000	SALARIES - APPOINTED OFFICIALS	1,696	2,500		186		2,500
101-247.000-715.000	PAYROLL TAXES	130	150		9		150
101-247.000-900.000	PRINTING AND PUBLISHING	336	1,000		867		1,000
101-247.000-956.000	MISCELLANEOUS	205	100				100
101-247.000-960.000	EDUCATION AND TRAINING		150				150
NET OF REVENUES/APPROPRIATIONS - 247.000 - BOARD OF RE		(2,367)	(3,900)		(1,062)		(3,900)

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 253.000 - TOWNSHIP TREASURER						
101-253.000-703.000	SALARIES - ELECTED OFFICIALS	35,100	35,100	29,250		35,100
101-253.000-703.010	SALARIES - DEPUTY	35,473	36,050	31,777		36,050
101-253.000-715.000	PAYROLL TAXES	5,590	5,550	4,669		5,550
101-253.000-727.001	POSTAGE-TREASURY	1,225	1,000	279		1,000
101-253.000-802.600	BANK SERVICE CHARGE/FEE	585	600	328		600
101-253.000-830.000	TAX STATEMENTS	1,636	5,000	2,263		5,000
101-253.000-860.000	TRAVEL	170	600	125		600
101-253.000-956.000	MISCELLANEOUS	550	500	34		500
101-253.000-958.000	MEMBERSHIP AND DUES	10	200			200
101-253.000-960.000	EDUCATION AND TRAINING	30	1,000			1,000
101-253.000-977.000	EQUIPMENT&SOFTWARE	1,231	1,000	176		1,000
403-253.000-802.600	BANK SERVICE CHARGE/FEE	81		150		
404-253.000-802.600	BANK SERVICE CHARGE/FEE	78		120		
701-253.000-802.600	BANK SERVICE CHARGE/FEE					
NET OF REVENUES/APPROPRIATIONS - 253.000 - TOWNSHIP TR		(81,759)	(86,600)	(69,171)		(86,600)

BUDGET REPORT FOR SALEM TOWNSHIP
 Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 262.000 - ELECTIONS						
101-262.000-687.002	ELECTION EXPENSE REIMBURSEMENT	272	15,000	12,632		5,000
101-262.000-708.002	ELECTION WORKERS PAY	6,079	500			500
101-262.000-727.000	OFFICE SUPPLIES	373	500			500
101-262.000-727.001	POSTAGE	2,222	4,000	2,855		2,000
101-262.000-776.002	EQUIP MAINTENANCE & CONTRACTS		500	600		500
101-262.000-860.000	TRAVEL	657	2,000	861		1,000
101-262.000-900.000	PRINTING AND PUBLISHING	4,098	4,000	1,442		2,000
101-262.000-956.000	MISCELLANEOUS	918	500	1,869		500
101-262.000-977.000	EQUIPMENT&SOFTWARE	2,855	4,000	4,874		4,000
NET OF REVENUES/APPROPRIATIONS - 262.000 - ELECTIONS		(17,474)	(30,500)	(25,133)		(15,500)

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 265.000 - TOWNSHIP HALL & OFFICE						
101-265.000-702.020	SALARY - BUILDING MAINTENANCE	1,879	3,000	20		3,000
101-265.000-708.000	SALARIES - TEMPORARY	2,897	3,500	2,738		3,500
101-265.000-715.000	PAYROLL TAXES	365	400	211		400
101-265.000-727.000	OFFICE SUPPLIES	5,831	4,500	4,968		4,500
101-265.000-727.001	POSTAGE	5,681	6,000	2,914		6,000
101-265.000-727.002	GREEN SIGN PROGRAM SUPPLIES		100	471		100
101-265.000-776.002	EQUIP MAINTENANCE & CONTRACTS	8,247	15,000	4,825		15,000
101-265.000-777.000	GROUPS & BUILDING MAINTENANCE	10,297	15,000	11,980		15,000
101-265.000-823.000	CONTRACTED SERVICES	45,199	45,000	37,526		45,000
101-265.000-860.000	TRAVEL	35	200	26		200
101-265.000-900.000	PRINTING AND PUBLISHING	17,611	15,000	3,943		15,000
101-265.000-920.002	UTILITIES	26,225	35,000	26,492		35,000
101-265.000-931.002	REPAIRS - TOWNSHIP HALL	75	10,000	1,185		10,000
101-265.000-956.000	MISCELLANEOUS	566	300			300
101-265.000-977.000	EQUIPMENT&SOFTWARE	11,762	5,000	4,729		5,000
NET OF REVENUES/APPROPRIATIONS - 265.000 - TOWNSHIP HA		(136,670)	(158,000)	(102,028)		(158,000)

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 285.000 - LAND PRESERVATION & CONSERVATION BOARD						
101-285.000-801.018	LAND PRES & CONSV - DUE DILIGENCE	103	25,000			25,000
101-285.000-801.098	ENGINEERING SERVICES	2,759		1,235		
101-285.000-956.000	GROUPS MAINTENANCE					
NET OF REVENUES/APPROPRIATIONS - 285.000 - LAND PRESER		(2,862)	(25,000)	(1,235)		(25,000)

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 372.000 - COMMUNITY DEVELOPMENT						
101-372.000-706.000	BUILDING INSPECTORS PAY	44,767	55,000	41,144	55,000	
101-372.000-706.001	ELECTRICAL INSPECTORS PAY	10,074	10,000	6,674	10,000	
101-372.000-706.002	HEATING & PLUMBING INSP PAY	16,991	18,000	9,858	18,000	
101-372.000-706.005	SALARY - BUILDING COORDINATOR	39,607	37,600	33,741	37,600	
101-372.000-715.000	PAYROLL TAXES	3,174	3,000	2,486	3,000	
101-372.000-715.001	HEALTH INSURANCE	3,729	8,000	7,613	8,000	
101-372.000-727.001	POSTAGE--BUILDING DEPARTMENT	6		21		
101-372.000-817.003	DRAINS - WASHTEAW COUNTY	6,455	35,000	790	35,000	
101-372.000-860.000	TRAVEL		100	7	100	
101-372.000-900.000	PRINTING AND PUBLISHING	698	1,000	301	1,000	
101-372.000-900.002	OPTICAL SCANNING OF DOCS	3,520	2,000	2,710	2,000	
101-372.000-956.000	MISCELLANEOUS	608	300		300	
101-372.000-958.000	MEMBERSHIP AND DUES	185	200	145	200	
101-372.000-960.000	EDUCATION AND TRAINING	60	500		500	
101-372.000-977.000	EQUIPMENT&SOFTWARE		500	1,744	500	
NET OF REVENUES/APPROPRIATIONS - 372.000 - COMMUNITY D		(129,874)	(171,200)	(107,234)	(171,200)	

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 400.000 - PLANNING COMMISSION						
101-400.000-704.000	SALARIES - APPOINTED OFFICIALS	7,725	12,600	5,215		12,600
101-400.000-715.000	PAYROLL TAXES	591	750	356		750
101-400.000-817.001	CONSULTANT FEES	46,108	40,000	41,413		45,000
101-400.000-860.000	TRAVEL		250			250
101-400.000-900.000	PRINTING AND PUBLISHING	242	1,000	774		1,000
101-400.000-956.000	MISCELLANEOUS	10	50			50
101-400.000-958.000	MEMBERSHIP AND DUES	1,015	1,000	675		1,000
101-400.000-960.000	EDUCATION AND TRAINING		500			500
	NET OF REVENUES/APPROPRIATIONS - 400.000 - PLANNING CO	(55,691)	(56,150)	(48,433)		(61,150)

BUDGET REPORT FOR SALEM TOWNSHIP
 Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 401.000 - ENGINEERING SERVICES						
101-401.000-901.098	ENGINEERING SERVICES	28,569	26,000	8,024		15,000
	NET OF REVENUES/APPROPRIATIONS - 401.000 - ENGINEERING	(28,569)	(26,000)	(8,024)		(15,000)

BUDGET REPORT FOR SALEM TOWNSHIP
 Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 404.000 - OTHER CONSULTANTS						
101-404.000-801.009	IT CONSULTANTS	18,764	12,000	23,000		15,000
101-404.000-801.013	OTHER CONSULTANTS	17,700	20,000			10,000
	NET OF REVENUES/APPROPRIATIONS - 404.000 - OTHER CONSU	(36,464)	(32,000)	(23,000)		(25,000)

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 410.000 - ZONING BOARD OF APPEALS						
101-410.000-704.000	SALARIES - APPOINTED OFFICIALS	525	1,000	950		1,000
101-410.000-715.000	PAYROLL TAXES	40	75	73		75
101-410.000-817.001	CONSULTANT FEES	665	1,000	603		1,000
101-410.000-860.000	TRAVEL		50			50
101-410.000-900.000	PRINTING AND PUBLISHING	534	1,000	319		1,000
101-410.000-958.000	MEMBERSHIP AND DUES	25	100			100
101-410.000-960.000	EDUCATION AND TRAINING		1,000	937		1,000
NET OF REVENUES/APPROPRIATIONS - 410.000 - ZONING BOAR		(1,789)	(4,225)	(2,882)		(4,225)

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21	2020-21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 420.000 - FIRE DEPARTMENT							
101-420.000-702.000	SALARIES - FIRE DEPARTMENT	118,768	149,000		75,431		149,000
101-420.000-702.002	FIRE INSPECTION WAGES	5,029	8,000		4,641		8,000
101-420.000-702.003	TRAINING WAGES	30,322	42,000		20,921		42,000
101-420.000-702.005	FIRE CHIEF'S SALARY	26,780	26,000		22,718		26,000
101-420.000-702.006	RUN RESPONSE FUND	17,866	15,000		10,635		15,000
101-420.000-702.007	STATION WORK HOURS	41,262	45,000		33,712		45,000
101-420.000-702.008	FD COMMUNITY OUTREACH	826	2,500		2,500		2,500
101-420.000-715.000	PAYROLL TAXES	19,418	25,000		14,616		25,000
101-420.000-727.000	OFFICE SUPPLIES	221	2,500		13		2,500
101-420.000-727.001	POSTAGE	17	200		13		200
101-420.000-740.000	SUNDRY SUPPLIES	884	2,000		1,187		2,000
101-420.000-740.001	EMERGENCY MEALS	324	2,000		331		2,000
101-420.000-757.000	OPERATING SUPPLIES	14,068	35,000		17,304		35,000
101-420.000-757.001	UNIFORMS	13,295	20,000		14,598		20,000
101-420.000-776.002	EQUIP MAINTENANCE & CONTRACTS	11,679	5,000		10,740		5,000
101-420.000-776.004	FUEL	12,203	15,000		6,514		15,000
101-420.000-776.005	VEHICLE REPAIR & MAINTENANCE	27,424	45,000		32,045		45,000
101-420.000-777.000	FIRE DEPARTMENT BUILDING MAINTENANCE				570		
101-420.000-801.000	PROFESSIONAL SERVICES	4,926	3,000		1,253		3,000
101-420.000-801.001	ATTORNEY FEES	466			372		
101-420.000-817.000	CENTRAL DISPATCH	12,595	14,000		9,513		14,000
101-420.000-817.001	CONSULTANT FEES						
101-420.000-860.000	TRAVEL	1,453	4,000		1,508		4,000
101-420.000-900.000	PRINTING AND PUBLISHING	273	2,000		113		2,000
101-420.000-915.000	INSURANCE AND BONDS	7,753	15,500		11,032		15,500
101-420.000-920.001	LONGEVITY PAY	9,304			8,800		
101-420.000-920.002	UTILITIES	5,603	1,000		5,499		1,000
101-420.000-954.000	MEDICAL SUPPLIES	2,998			2,383		
101-420.000-956.000	MISCELLANEOUS	258	4,500		452		4,500
101-420.000-958.000	MEMBERSHIP AND DUES	3,808	3,500		2,678		3,500
101-420.000-960.000	EDUCATION AND TRAINING	16,677	12,000		13,132		12,000
101-420.000-977.000	EQUIPMENT&SOFTWARE	15,746	4,500		22,052		4,500
NET OF REVENUES/APPROPRIATIONS - 420.000 - FIRE DEPART		(422,246)	(503,200)		(344,763)		(503,200)

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 430.000 - POLICE DEPARTMENT						
101-430.000-817.000	CONTRACTURAL SERVICES	325,754	350,000	278,873		350,000
	NET OF REVENUES/APPROPRIATIONS - 430.000 - POLICE DEPA	(325,754)	(350,000)	(278,873)		(350,000)

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 443.000 - STREETSCAPE						
101-443.000-870.000	STREETSCAPE-SALEM		936			
NET OF REVENUES/APPROPRIATIONS - 443.000 - STREETSCAPE			(936)			

BUDGET REPORT FOR SALEM TOWNSHIP
 Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 446.000 - HIGHWAYS AND STREETS						
101-446.000-818.004	ROADS - DUST CONTROL	22,061	45,000	41,277		45,000
101-446.000-818.005	ROADS - CONSTRUCTION	186,008	500,000			100,000
101-446.000-818.006	ROADS - MAINTENANCE	98,306	150,000	301,065		350,000
101-446.000-818.007	STREET LIGHTING	4,239	3,000	3,782		3,000
NET OF REVENUES/APPROPRIATIONS - 446.000 - HIGHWAYS AN		(310,614)	(698,000)	(346,124)		(498,000)

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 536.000 - YCUA SEWER - USD						
590-536.000-983.000	YCUA RESERVE CAPACITY LEASE					
NET OF REVENUES/APPROPRIATIONS - 536.000 - YCUA SEWER						

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 851.000 - FRINGE BENEFITS & INSURANCE						
101-851.000-915.000	INSURANCE AND BONDS	57,107	60,000	62,694		65,000
101-851.000-917.000	WORKERS COMPENSATION	13,217	25,000	9,239		20,000
101-851.000-920.000	EMPLOYEE RECOGNITION	12,500	15,000			15,000
	NET OF REVENUES/APPROPRIATIONS - 851.000 - FRINGE BENE	(82,824)	(100,000)	(71,933)		(100,000)

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	THRU 03/31/21	2020-21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 956.000 - OTHER FUNCTIONS							
101-956.000-780.000	HISTORICAL INTEREST	1,401	1,500		346		1,500
101-956.000-780.001	SL AREA YOUTH ASSISTANCE	1,000	1,000		1,000		1,000
101-956.000-780.002	SCHOOL RESOURCE OFFICER	40,000					
101-956.000-818.000	ENVIRONMENTAL PROTECTION		1,000				1,000
101-956.000-818.002	HURON RIVER WATERSHED COUNCIL	400	400				400
101-956.000-821.000	CONTINGENCIES		717,333				1,032,088
101-956.000-880.001	COMMUNITY EVENTS - FLAG DAY	1,090	1,500		470		1,500
590-956.000-955.001	MI SAW GRANT - HAMLET SWR EXPENSE	100,508					
	NET OF REVENUES/APPROPRIATIONS - 956.000 - OTHER FUNCT	(144,399)	(722,733)		(1,816)		(1,037,489)

Calculations as of 03/31/2021

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21 ACTIVITY	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 980.000 - CAPITAL EXPENDITURES						
101-980.000-820.002	CAPITAL IMPRV-HALL		85,000	47,496		10,000
101-980.000-820.003	CAPITAL IMPRV-FIRE DEPARTMENT	23,030	25,000	573,805		
101-980.000-820.004	CAPITAL IMPRV-TECHNOLOGY	8,499	90,000			10,000
101-980.000-820.006	WOELFLER HOUSE					
101-980.000-820.007	DEPOSIT-HOLDING ASSEST ACCOUNT		58,000			
101-980.000-820.008	CAPITAL IMPROVEMENTS-RIDER HOUSE			7,000		
101-980.000-971.007	YCUA LEASE - SEWER CAPACITY	(10,501)				
590-980.000-820.000	CAPITAL IMPROVEMENTS-SEWER	7,440				
	NET OF REVENUES/APPROPRIATIONS - 980.000 - CAPITAL EXP	(28,468)	(258,000)	(628,301)		(20,000)

ESTIMATED REVENUES - ALL FUNDS
 APPROPRIATIONS - ALL FUNDS
 NET OF REVENUES/APPROPRIATIONS - ALL FUNDS

3,451,780 ✓
 3,451,780 ✓