



# **Pittsfield Charter Township**

*2013 Fiscal Year Budget*



**PITTSFIELD CHARTER TOWNSHIP**  
**Year 2013**  
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**PITTSFIELD CHARTER TOWNSHIP**  
**Year 2013**  
**Budget Index by Department Code/Fund Code**

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**PITTSFIELD CHARTER TOWNSHIP**  
**Year 2013**  
**Glossary of Terms**

**Amended Budget:** the original adopted budget plus any amendment passed as of a certain date.

**Budget public hearing act:** requires that the Township hold a public hearing on its proposed budget. Notice must be given in a newspaper of general circulation within the Township at least six days prior to the hearing.

**Charter township act:** passed in 1947 by the State of Michigan, the Act affords the Township added local discretions, general taxing power, and greater territorial integrity.

**Contingencies:** a budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

**Capital assets:** assets of a significant value having a useful life of several years.

**Capital outlay:** expenditures for the acquisition of capital assets.

**Capital expenditures:** items that normally last more than one year and cost more than a specified dollar amount; capital general includes personal property, such as vehicles, computers, office furniture, and playgroups equipment.

**Depreciation:** (1) expiration in the services life of capital assets attributable to wear and tear, deterioration, inadequacy, or obsolescence; (2) that portion of the cost of a capital asset which is charged as an expense during a particular period.

**Enterprise funds:** funds maintained to support commercial-type operations such as public utilities, where the costs of providing the services are financed by user charges.

**Final millage:** the tax rate adopted in the final public hearing of a taxing authority.

**Freedom of information act (FOIA):** requires that all public records be disclosed except those that are specifically exempted (MCL 15.243). Sometimes the Township may charge a fee for requesting the documents or incur an expense for providing documents.

**Fund balance:** the excess of the Township's assets over its liabilities; a negative fund balance is called a deficit.

**General fund:** general unrestricted revenues of the Township government, or funds whose use is not restricted to a specific purpose.

**Headlee amendment:** keeps the Township's revenue increase on the existing tax base at or below the rate of inflation.

**Internal service funds:** funds derived from transfers from one department of the Township to another to account for services rendered such as printing and vehicle maintenance.

**Law enforcement information network (LEIN):** through the LEIN, the Township's firefighters are able to obtain complete information about the hazardous materials being carried in their vehicle and how to deal with them in the event of a spill.

**Mill:** how property tax rate is expressed with one mill being one-tenth of a percent. As applied to property taxes, a one-mill rate yields \$1 of revenue for every \$1,000 of assessed value. For example, a property tax rate of 68.5 mills as applied to a \$120,000 property assessed at 20 percent of market value would yield \$1,644 ( $120 \times 0.2 \times 68.5 = 1,644$ ).

**PITTSFIELD CHARTER TOWNSHIP**

**Year 2013**

**Glossary of Terms**

**Millage rate:** the rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value; a mill is equal to 0.1 percent.

**Special revenue fund:** funds broken down into a number of individual units whose use is earmarked for a specific purpose; these might include federal and state grant funds, specialized fees, etc.

**Truth-in-taxation:** the Township board must reduce its tax rate on last year's tax base so that it does not generate more revenue than the amount it did during the prior year. The Township board must hold a public hearing and advertise the hearing in a newspaper of general circulation in the area. The public hearing can be held in conjunction with the regularly required hearing on the Township budget.

**Zoning board of appeals (ZBA):** this body serves as the first step in the appeals process as it considers requests for relief from zoning rules that may be too stringent under certain circumstances. Its main duty is to consider appeals from previous decisions regarding requests for variances and special use permits allowed in the zoning ordinance.

# PITTSFIELD CHARTER TOWNSHIP

## 2012 Millage and Tax Levy Information

|   |                 |
|---|-----------------|
| 2012 Taxable Value Based on State Equalized Valuation | \$1,651,756,432 |
| 2012 Taxable Value Based on Assessed Value            | \$1,651,756,432 |
| 2012 Taxable Value Based on CEV*                      | \$1,651,756,432 |
| 2012 Industrial Facilities Valuation                  | \$ 14,927,500   |

### Authorized Millage

|    |   |  |  |
|----|---|--|--|
| 1. | Charter Township Act                                      | Voted 1972   | 5.0000 Mills                               |
| 2. | Parks and Recreation Special Voted                        | Voted 2006   | 0.5000 Mills                               |
| 3. | Public Safety Special Voted                               | Voted 2012   | 1.9500 Mills                               |
| 4. | Headlee Constitutional Amendment MCL 211.34d <sup>†</sup> |  |  |
|    | a.  | 2011 Millage Reduction Fraction                          | = 1.0000                                   |
|    | b.  | 2011 Maximum Allowable Millage                           |  |
|    |   | i. <i>General Fund</i>                                   | 1.000 x 4.1561 Mills = 4.1561 Mills        |
|    |   | ii. <i>Parks and Recreation</i>                          | 1.000 x 0.4855 Mills = 0.4855 Mills        |
|    |   | iii. <i>Public Safety</i>                                | 1.000 x 1.9500 Mills = <u>1.9500 Mills</u> |
|    | c.  | <b>Total 2011 Millage</b>                                | <b>= 6.5916 Mills</b>                      |
| 5. | Truth in Assessing Act MCL 211.34 <sup>‡</sup>            |  |  |
|    | a.  | Truth in Assessing Multiplier                            | = 1.0000                                   |
| 6. | Truth in Taxation Act MCL 211.24e <sup>§</sup>            |  |  |
|    | a.  | 2011 Truth in Taxation Multiplier                        | = 1.0319                                   |
|    | b.  | 2011 Maximum Levy Without Public Hearing                 |  |
|    |   | i. 2012 General Fund Operating Millage Rate              | = 3.8758 Mills                             |
|    |   | 2011 Millage Levy x 1.0319 = 3.8758 x 1.0319             | = 4.0584 Mills                             |
|    |   | 2012 <i>General Fund</i> Operating Tax Levy              | = \$6,459,739                              |
|    |   | ii. 2012 Special Voted Parks and Recreation Millage Rate | = 0.4855 Mills                             |
|    |   | 2011 Millage Levy x 1.0319 = 0.4855 x 1.0319             | = 0.5010 Mills                             |
|    |   | 2012 <i>Parks and Recreation</i> Tax Levy                | = \$ 809,176                               |
|    |   | iii. 2012 Special Voted Public Safety Millage Rate       | = 1.9500 Mills                             |
|    |   | 2011 Millage Levy x 1.0000 = 1.9500 x 1.0000             | = 1.9500 Mills                             |
|    |   | 2012 <i>Public Safety</i> Tax Levy                       | = \$3,250,036                              |
|    | c.  | 2012 Tax Levy  |  |
|    |   | i. 2012 General Fund Operating Tax Levy                  | = \$ 6,401,877                             |
|    |   | ii. 2012 Parks and Recreation Tax Levy                   | = \$ 801,927                               |
|    |   | iii. 2012 Public Safety Tax Levy                         | = \$ 3,220,925                             |
|    |   | iv. 2012 Industrial Facilities Tax                       | = \$ <u>47,106</u>                         |
|    | d.  | <b>Total 2012 Tax Levy</b>                               | <b>= \$10,471,835</b>                      |
| 7. | Your Township tax rates levied in December 2012           |  |  |
|    | i.  | 2012 General Fund Operating Millage                      | = 3.8758 Mills                             |
|    | ii.   | 2012 Special Voted Parks and Recreation Millage          | = 0.4855 Mills                             |
|    | iii.  | 2012 Special Voted Public Safety Millage                 | = <u>1.9500 Mills</u>                      |
|    |   |  | <b>= 6.3113 Mills</b>                      |

\* CEV- Capped Estimated Value

<sup>†</sup> MCL (Michigan Compiled Laws) 211.34d - All licensed homesteads lands shall be assessed and treated as real property. The interest in land of any person holding part-paid certificates for the purchase of any state lands shall be assessed separate from other property. The assessment shall describe the land and shall state therein that the title is in the state.

<sup>‡</sup> Truth in Assessing Act MCL 211.34 - Determination of county equalized value; conducting business at public meeting; notice of meeting; advising local taxing units of increased equalized value; reduction of maximum authorized millage rate; examination of assessment rolls to ascertain equal and uniform assessment of real and personal property; equalization procedure.

<sup>§</sup> Truth in Taxation Act MCL 211.24e - Property tax assessment roll; time; certification by state tax commission; appeal.

**Pittsfield Charter Township  
General Fund Revenues  
2013 Budget Year**

|                               | <b>2011<br/>Actual</b>                    | <b>2012<br/>Adopted</b> | <b>2013<br/>Adopted</b> | <b>Pct.<br/>Change</b> |
|-------------------------------|---|-------------------------|-------------------------|------------------------|
| <b>REVENUE - General Fund</b> |   |                         |                         |                        |
| 101-000-402                   | \$ 6,681,813                              | \$ 6,519,085            | \$ 6,401,877            | -1.80%                 |
| 101-000-405                   | 21,728                                    | 23,000                  | 23,000                  | 0.00%                  |
| 101-000-420                   | 28,698                                    | 30,000                  | 30,000                  | 0.00%                  |
|                               | <b>Business and Non-Business Licenses</b> |                         |                         |                        |
| 101-000-452                   | 3,854                                     | 4,000                   | 4,000                   | 0.00%                  |
| 101-000-480                   | 5,300                                     | 2,800                   | 2,800                   | 0.00%                  |
| 101-000-481                   | 110,775                                   | 85,000                  | 85,000                  | 0.00%                  |
|                               | <b>Intergovernmental Revenues</b>         |                         |                         |                        |
| 101-000-501                   | 134,982                                   | -                       | -                       | 0.00%                  |
| 101-000-574                   | 2,540,918                                 | 2,106,000               | 2,106,000               | 0.00%                  |
| 101-000-575                   | 12,816                                    | 13,300                  | 13,300                  | 0.00%                  |
| 101-000-577 ***               | 19,009                                    | -                       | -                       | 0.00%                  |
| 101-000-580                   | 656,180                                   | -                       | -                       | 0.00%                  |
| 101-000-425                   | 5,506                                     | 3,500                   | 3,500                   | 0.00%                  |
| 101-000-576 ***               | 28,124                                    | -                       | -                       | 0.00%                  |
| 101-000-609 ***               | 40,280                                    | -                       | -                       | 0.00%                  |
|                               | <b>Charges for Fees and Services</b>      |                         |                         |                        |
| 101-000-447                   | 698,911                                   | 679,728                 | 667,493                 | -1.80%                 |
| 101-000-445                   | 109,852                                   | 140,000                 | 50,000                  | -64.29%                |
| 101-000-608                   | 1,000                                     | 500                     | 500                     | 0.00%                  |
| 101-000-622                   | 13,775                                    | 20,000                  | 20,000                  | 0.00%                  |
| 101-651-001                   | 18,246                                    | 25,000                  | 25,000                  | 0.00%                  |
| 101-651-002                   | 30,911                                    | 22,000                  | 22,000                  | 0.00%                  |
| 101-651-003                   | 40,469                                    | 35,000                  | 35,000                  | 0.00%                  |
| 101-651-004                   | 12,048                                    | 5,000                   | 5,000                   | 0.00%                  |
| 101-651-005                   | 3,446                                     | 10,000                  | 10,000                  | 0.00%                  |
| 101-651-006                   | 15,270                                    | 19,000                  | 19,000                  | 0.00%                  |
| 101-651-007                   | 45,902                                    | 40,000                  | 40,000                  | 0.00%                  |
| 101-651-008                   | -   | 25                      | 25                      | 0.00%                  |
| 101-651-009                   | 3,253                                     | 1,000                   | 1,000                   | 0.00%                  |
| 101-651-010                   | 27,303                                    | 12,000                  | 12,000                  | 0.00%                  |
| 101-651-011                   | 52,287                                    | 100,000                 | 100,000                 | 0.00%                  |
| 101-000-610 ***               | 216                                       | -                       | -                       | 0.00%                  |
| 101-000-611 ***               | 11,782                                    | -                       | -                       | 0.00%                  |
| 101-000-612 ***               | 290                                       | -                       | -                       | 0.00%                  |
| 101-000-643 ***               | 11,430                                    | -                       | -                       | 0.00%                  |
| 101-000-656 ***               | 107,786                                   | 10,000                  | 10,000                  | 0.00%                  |
| 101-000-665                   | 12,049                                    | 5,000                   | 10,000                  | 100.00%                |
|                               | <b>Reimbursements</b>                     |                         |                         |                        |
| 101-000-679                   | 165,000                                   | 250,000                 | 250,000                 | 0.00%                  |
| 101-000-680                   | 70,908                                    | 100,000                 | 100,000                 | 0.00%                  |
| 101-000-677                   | 63,871                                    | 50,000                  | 50,000                  | 0.00%                  |
| 101-000-677 ***               | 74,431                                    | -                       | -                       | 0.00%                  |
| 101-000-677 ***               | 21,852                                    | -                       | -                       | 0.00%                  |
| 101-000-678                   | -   | 155,000                 | 155,000                 | 0.00%                  |

**Pittsfield Charter Township  
General Fund Revenues  
2013 Budget Year**

|                       |                                    | <b>2011<br/>Actual</b> | <b>2012<br/>Adopted</b> | <b>2013<br/>Adopted</b> | <b>Pct.<br/>Change</b> |
|-----------------------|------------------------------------|------------------------|-------------------------|-------------------------|------------------------|
| <b>Other Revenues</b> |                                    |                        |                         |                         |                        |
| 101-000-475           | Cable TV Franchise                 | 490,088                | 480,000                 | 480,000                 | 0.00%                  |
| 101-000-672           | Street Lighting Special Assessment | 319,244                | 325,000                 | 325,000                 | 0.00%                  |
| 101-000-667           | Rental Income                      | 42,308                 | 35,000                  | 35,000                  | 0.00%                  |
| 101-000-682           | Miscellaneous Income               | 32,919                 | 20,000                  | 20,000                  | 0.00%                  |
| 101-000-682 ***       | False Alarms                       | 20,400                 | -                       | -                       | 0.00%                  |
| 101-000-682           | Right-of-Way Fees                  | -                      | 200                     | 200                     | 0.00%                  |
| 101-000-685 ***       | Police Training Grant              | 6,972                  | -                       | -                       | 0.00%                  |
| 101-000-690 ***       | Other Grants                       | 19,818                 | -                       | -                       | 0.00%                  |
| 101-000-687           | Transfer In                        | -                      | -                       | -                       | 0.00%                  |
| 101-000-699           | <b>Fund Balance Reserves</b>       | -                      | 469,218                 | 355,952                 | -24.14%                |
| <b>TOTAL REVENUES</b> |                                    | <b>\$ 12,834,020</b>   | <b>\$ 11,795,356</b>    | <b>\$ 11,467,647</b>    | <b>-2.78%</b>          |

\*\*\* Transferred to Public Safety Fund 205 in 2012

**Pittsfield Charter Township  
General Fund Expenditures  
2013 Budget Year**

|   |   | <b>2011</b>          | <b>2012</b>          | <b>2013</b>          | <b>Pct.</b>             |
|---|---|----------------------|----------------------|----------------------|-------------------------|
|   |   | <b>Actual</b>        | <b>Adopted</b>       | <b>Adopted</b>       | <b>Change</b>           |
|   |   |                      |                      |                      | <b>Includes Fringes</b> |
| <b><u>EXPENDITURES - General Fund</u></b> |   |                      |                      |                      |                         |
| 100                                       | <b>Township Board</b>                   | \$ 43,487            | \$ 48,232            | \$ 48,232            | 0.00%                   |
| 171                                       | <b>Township Supervisor</b>              | 143,993              | 205,748              | 206,743              | 0.48%                   |
| 191                                       | <b>Elections</b>                        | 132,253              | 199,419              | 205,305              | 2.95%                   |
| 201                                       | <b>Finance</b>                          | 141,172              | 208,549              | 213,665              | 2.45%                   |
| 209                                       | <b>Assessor</b>                         | 374,485              | 472,550              | 451,370              | -4.48%                  |
| 215                                       | <b>Township Clerk</b>                   | 224,389              | 333,441              | 333,587              | 0.04%                   |
| 226                                       | <b>Administrative Services</b>          | 196,566              | 298,477              | 304,444              | 2.00%                   |
| 233                                       | <b>Purchasing Department **</b>         | 32,892               | -                    | -                    | 0.00%                   |
| 247                                       | <b>Board of Review</b>                  | 5,280                | 6,608                | 7,000                | 5.93%                   |
| 250                                       | <b>General Services</b>                 | 65,603               | 72,500               | 72,500               | 0.00%                   |
| 252                                       | <b>Professional Services</b>            | 146,813              | 142,000              | 142,000              | 0.00%                   |
| 253                                       | <b>Treasurer's Department</b>           | 193,409              | 347,740              | 347,740              | 0.00%                   |
| 259                                       | <b>Technology Services</b>              | 270,384              | 322,658              | 328,735              | 1.88%                   |
| 264                                       | <b>Ground Maintenance</b>               | -                    | -                    | 262,798              | 100.00%                 |
| 265                                       | <b>Building Maintenance</b>             | 277,416              | 321,882              | 321,882              | 0.00%                   |
| 286                                       | <b>Phase II EPA-DEQ Compliance+</b>     | -                    | 3,095                | -                    | -100.00%                |
| 372                                       | <b>Property Maintenance Inspections</b> | 96,018               | 147,808              | 147,808              | 0.00%                   |
| 400                                       | <b>Planning and Zoning ***</b>          | 230,810              | -                    | -                    | 0.00%                   |
| 420                                       | <b>Metro Authority</b>                  | -                    | 20,000               | 50,000               | 150.00%                 |
| 425                                       | <b>Code Enforcement ***</b>             | 46,197               | -                    | -                    | 0.00%                   |
| 725                                       | <b>Municipal Services</b>               | -                    | 457,684              | 516,153              | 12.77%                  |
| 751                                       | <b>Parks and Recreation</b>             | 1,005,103            | 1,059,319            | 936,935              | -11.55%                 |
| 803                                       | <b>Historical District Commission*</b>  | 140                  | 1,050                | 1,050                | 0.00%                   |
| <b>Public Safety</b>                      |   |                      |                      |                      |                         |
| 301                                       | Police Services ****                    | 3,237,047            | -                    | -                    | 0.00%                   |
| 325                                       | Public Safety Support Services *****    | 304,825              | -                    | -                    | 0.00%                   |
| 336                                       | Fire Services *****                     | 1,373,891            | -                    | -                    | 0.00%                   |
| <b>Other Expenditures</b>                 |   |                      |                      |                      |                         |
| 445                                       | Drains-at-Large                         | 153,386              | 200,000              | 250,000              | 25.00%                  |
| 446                                       | Highways, Streets and Pathways          | 147,514              | 225,000              | 325,000              | 44.44%                  |
| 448                                       | Street Lighting                         | 346,408              | 336,500              | 357,000              | 6.09%                   |
| 851                                       | Fringe Benefits                         | 856,271              | 145,000              | 200,000              | 37.93%                  |
| 865                                       | Insurance                               | 28,174               | 70,000               | 45,000               | -35.71%                 |
| 872                                       | Other                                   | 1,588,004            | 1,038,420            | 692,700              | -33.29%                 |
| 900                                       | Capital Outlay                          | 138,119              | 100,000              | 100,000              | 0.00%                   |
| 990                                       | Contingencies                           | 40,000               | 100,000              | 100,000              | 0.00%                   |
| 999                                       | Transfer Out Public Safety              | -                    | 4,911,676            | 4,500,000            | -8.38%                  |
| <b>TOTAL EXPENDITURES</b>                 |   | <b>\$ 11,840,049</b> | <b>\$ 11,795,356</b> | <b>\$ 11,467,647</b> | <b>-2.78%</b>           |

- \* Historical Commission dissolved in 2012/Establish Historical District Commission in 2013
- \*\* Purchasing Dept. added to Treasurer's Dept. in 2012
- \*\*\* Planning-Zoning & Code Enforcement Depts. Combined into Municipal Services Dept. in 2012
- \*\*\*\* Police, PS Support & Fire Combined into the Public Safety Millage Fund in 2012
- + Phase II EPA-DEQ Compliance Dept. eliminated as a Dept. in 2013

**Pittsfield Charter Township  
General Fund Department Line Items  
2013 Budget Year**

|                              |                               | 2011<br>Actual   | 2012<br>Adopted  | 2013<br>Adopted  |
|------------------------------|-------------------------------|------------------|------------------|------------------|
| <b>100-Legislative Board</b> |                               |                  |                  |                  |
| 100-707                      | Trustee Salaries              | \$ 7,100         | \$ 8,800         | \$ 8,800         |
| 101-719                      | Fringe Benefits               | -                | 1,932            | 1,932 ***        |
| 100-860                      | Meetings and Transportation   | 579              | 400              | 400              |
| 100-955                      | Miscellaneous                 | 155              | 250              | 250              |
| 100-957                      | Membership and Dues           | 35,388           | 36,250           | 36,250           |
| 100-960                      | Schooling/Seminar/Conferences | 265              | 600              | 600              |
| <b>TOTAL</b>                 |                               | <b>\$ 43,487</b> | <b>\$ 48,232</b> | <b>\$ 48,232</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

|                                 |                               | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted   |
|---------------------------------|-------------------------------|-------------------|-------------------|-------------------|
| <b>171-Supervisors's Office</b> |                               |                   |                   |                   |
| 171-701                         | Supervisor Salary             | \$ 80,867         | \$ 80,867         | \$ 80,867         |
| 171-704                         | Deputy Salary                 | 60,000            | 60,000            | 60,000            |
| 171-719                         | Fringe Benefits               | -                 | 56,381            | 57,376 ***        |
| 171-740                         | Operating Supplies            | 2,391             | 2,000             | 2,000             |
| 171-818                         | Contractual Services          | -                 | 1,000             | 1,000             |
| 171-860                         | Meetings and Transportation   | 240               | 1,000             | 1,000             |
| 171-955                         | Miscellaneous                 | 151               | 500               | 500               |
| 171-960                         | Schooling/Seminar/Conferences | 344               | 3,000             | 3,000             |
| 171-970                         | Capital Outlay                | -                 | 1,000             | 1,000             |
| <b>TOTAL</b>                    |                               | <b>\$ 143,993</b> | <b>\$ 205,748</b> | <b>\$ 206,743</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

|                                 |                            | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted   |
|---------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>191-Elections Department</b> |                            |                   |                   |                   |
| 191-702                         | Salaries                   | \$ 26,590         | \$ 27,490         | \$ 21,700         |
| 191-706                         | Wages                      | 36,522            | 41,448            | 49,073            |
| 191-708                         | Elections Workers Wage     | 30,476            | 60,000            | 60,000            |
| 191-712                         | Overtime                   | 4,247             | 3,199             | 5,000             |
| 191-719                         | Fringe Benefits            | -                 | 39,082            | 39,082 ***        |
| 191-728                         | Postage                    | 10,182            | 1,750             | 4,000             |
| 191-740                         | Operating Supplies         | 15,282            | 8,500             | 8,500             |
| 191-818                         | Contractual Services       | 8,175             | 10,000            | 10,000            |
| 191-860                         | Meetings/Transportation    | 109               | 200               | 200               |
| 191-901                         | Advertising and Publishing | 19                | 500               | 500               |
| 191-934                         | Equipment Maintenance      | -                 | 500               | 500               |
| 191-946                         | Equipment Lease            | -                 | 250               | 250               |
| 191-955                         | Miscellaneous              | -                 | 500               | 500               |
| 191-970                         | Capital Outlay             | 651               | 6,000             | 6,000             |
| <b>TOTAL</b>                    |                            | <b>\$ 132,253</b> | <b>\$ 199,419</b> | <b>\$ 205,305</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

|                               |                             | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted   |
|-------------------------------|-----------------------------|-------------------|-------------------|-------------------|
| <b>201-Finance Department</b> |                             |                   |                   |                   |
| 201-702                       | Salaries                    | \$ 118,338        | \$ 128,657        | \$ 128,700        |
| 201-706                       | Clerical Wages              | 285               | -                 | -                 |
| 201-719                       | Fringe Benefits             | -                 | 55,667            | 56,740 ***        |
| 201-740                       | Operating Supplies          | 1,131             | 1,420             | 1,420             |
| 201-823                       | Accounting Services         | 435               | 1,200             | 1,200             |
| 201-824                       | Payroll Services            | 20,362            | 20,000            | 24,000            |
| 201-860                       | Meetings and Transportation | -                 | 100               | 100               |
| 201-955                       | Miscellaneous               | 37                | 450               | 450               |
| 201-957                       | Membership/Dues             | 584               | 555               | 555               |
| 201-960                       | Schooling/Seminar           | -                 | 500               | 500               |
| <b>TOTAL</b>                  |                             | <b>\$ 141,172</b> | <b>\$ 208,549</b> | <b>\$ 213,665</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

**Pittsfield Charter Township  
General Fund Department Line Items  
2013 Budget Year**

|                                 |                             | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted   |
|---------------------------------|-----------------------------|-------------------|-------------------|-------------------|
| <b>209-Assessing Department</b> |                             |                   |                   |                   |
| 209-702                         | Salaries                    | \$ 261,682        | \$ 261,710        | \$ 209,400        |
| 209-706                         | Clerical Wages              | 32,428            | 32,234            | 32,234            |
| 209-712                         | Overtime Wages              | -                 | 500               | 500               |
| 209-719                         | Fringe Benefits             | -                 | 110,736           | 112,366 ***       |
| 209-728                         | Postage                     | 4,491             | 4,500             | 5,000             |
| 209-740                         | Operating Supplies          | 1,966             | 2,200             | 2,200             |
| 209-818                         | Contractual Services        | -                 | 2,000             | 20,000            |
| 209-826                         | Legal Services              | 69,114            | 50,000            | 60,000            |
| 209-833                         | Assessment Preparation      | 1,523             | 4,000             | 4,000             |
| 209-860                         | Meetings and Transportation | 251               | 400               | 400               |
| 209-901                         | Advertising and Publishing  | -                 | 500               | 500               |
| 209-955                         | Miscellaneous               | 2                 | 500               | 500               |
| 209-957                         | Membership and Dues         | 1,019             | 1,270             | 1,270             |
| 209-960                         | Schooling/Certifications    | 2,009             | 2,000             | 3,000             |
| <b>TOTAL</b>                    |                             | <b>\$ 374,485</b> | <b>\$ 472,550</b> | <b>\$ 451,370</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

|                           |                               |                   |                   |                   |
|---------------------------|-------------------------------|-------------------|-------------------|-------------------|
| <b>215-Clerk's Office</b> |                               |                   |                   |                   |
| 215-701                   | Clerk Salary                  | \$ 76,823         | \$ 76,823         | \$ 76,823         |
| 215-702                   | Salaries                      | 17,727            | 21,600            | 27,300            |
| 215-704                   | Deputy Salary                 | 55,736            | 55,736            | 21,000            |
| 215-706                   | Clerical Wages                | 62,820            | 65,027            | 95,804            |
| 215-707                   | Per Diem Pay                  | 1,360             | 1,200             | 1,500             |
| 215-712                   | Overtime Wages                | 416               | 1,000             | 1,000             |
| 215-719                   | Fringe Benefits               | -                 | 97,755            | 94,160 ***        |
| 215-740                   | Operating Supplies            | 4,106             | 3,300             | 5,000             |
| 215-860                   | Meetings and Transportation   | 618               | 1,000             | 1,000             |
| 215-901                   | Advertising                   | 2,136             | 5,000             | 5,000             |
| 215-955                   | Miscellaneous                 | 308               | 500               | 500               |
| 215-955                   | Miscellaneous/FOIA            | -                 | 500               | 500               |
| 215-957                   | Membership and Dues           | 321               | 1,500             | 1,500             |
| 215-960                   | Schooling/Seminars/Conference | 2,018             | 2,500             | 2,500             |
| <b>TOTAL</b>              |                               | <b>\$ 224,389</b> | <b>\$ 333,441</b> | <b>\$ 333,587</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

|                                       |                               |                   |                   |                   |
|---------------------------------------|-------------------------------|-------------------|-------------------|-------------------|
| <b>226-HR/Administrative Services</b> |                               |                   |                   |                   |
| 226-702                               | Salaries                      | \$ 69,788         | \$ 90,000         | \$ 90,000         |
| 226-706                               | Clerical Wages                | 42,137            | 54,400            | 44,572            |
| 226-719                               | Fringe Benefits               | -                 | 46,577            | 62,372 ***        |
| 226-740                               | Operating Supplies            | 1,624             | 1,500             | 1,500             |
| 226-818                               | Contractual Services          | 42,419            | 40,000            | 40,000            |
| 226-824                               | HRO/Payroll Services          | 3,890             | 5,000             | 5,000             |
| 226-826                               | Legal Services                | 13,659            | 15,000            | 15,000            |
| 226-832                               | Employee Expense              | 812               | 5,000             | 5,000             |
| 226-860                               | Meetings and Transportation   | -                 | 2,000             | 2,000             |
| 226-901                               | Advertising and Publishing    | 20,224            | 5,000             | 5,000             |
| 226-903                               | Publications/Subscriptions    | 24                | 500               | 500               |
| 226-905                               | Community Engagement          | -                 | 20,000            | 20,000            |
| 226-955                               | Miscellaneous                 | 298               | 1,000             | 1,000             |
| 226-957                               | Membership and Dues           | 312               | 500               | 500               |
| 226-960                               | Schooling/Seminars/Conference | 1,379             | 2,000             | 2,000             |
| 226-961                               | Staff Training                | -                 | 10,000            | 10,000            |
| <b>TOTAL</b>                          |                               | <b>\$ 196,566</b> | <b>\$ 298,477</b> | <b>\$ 304,444</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

**Pittsfield Charter Township  
General Fund Department Line Items  
2013 Budget Year**

|                                  |                | 2011<br>Actual   | 2012<br>Adopted | 2013<br>Adopted |
|----------------------------------|----------------|------------------|-----------------|-----------------|
| <b>233-Purchasing Department</b> |                |                  |                 |                 |
| 233-706                          | Clerical Wages | \$ 32,892        | \$ -            | \$ -            |
| <b>TOTAL</b>                     |                | <b>\$ 32,892</b> | <b>\$ -</b>     | <b>\$ -</b>     |

\*\*\*\*Transfer to Treasurer's Budget 253 in 2012

|                            |                 | 2011<br>Actual  | 2012<br>Adopted | 2013<br>Adopted |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| <b>247-Board of Review</b> |                 |                 |                 |                 |
| 247-707                    | Per Diem Pay    | \$ 5,280        | \$ 6,240        | \$ 6,480        |
| 247-719                    | Fringe Benefits | -               | 368             | 520 ***         |
| <b>TOTAL</b>               |                 | <b>\$ 5,280</b> | <b>\$ 6,608</b> | <b>\$ 7,000</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

|                             |                        | 2011<br>Actual   | 2012<br>Adopted  | 2013<br>Adopted  |
|-----------------------------|------------------------|------------------|------------------|------------------|
| <b>250-General Services</b> |                        |                  |                  |                  |
| 250-728                     | Postage                | \$ 21,409        | \$ 25,000        | \$ 25,000        |
| 250-740                     | Operating Supplies     | 12,422           | 10,000           | 10,000           |
| 250-863                     | Vehicle Maintenance    | 3,516            | 5,000            | 5,000            |
| 250-867                     | Gas and Oil            | 2,567            | 5,000            | 5,000            |
| 250-902                     | Printing               | 739              | 12,000           | 12,000           |
| 250-946                     | Office Equipment Lease | 10,492           | 10,500           | 10,500           |
| 250-955                     | Miscellaneous          | 14,458           | 5,000            | 5,000            |
| <b>TOTAL</b>                |                        | <b>\$ 65,603</b> | <b>\$ 72,500</b> | <b>\$ 72,500</b> |

|                                  |                     | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted   |
|----------------------------------|---------------------|-------------------|-------------------|-------------------|
| <b>252-Professional Services</b> |                     |                   |                   |                   |
| 252-818                          | Contracted Services | \$ 20,679         | \$ 10,000         | \$ 10,000         |
| 252-819                          | Audit Service       | 19,100            | 22,000            | 22,000            |
| 252-821                          | Engineering Service | 35,002            | 5,000             | 5,000             |
| 252-823                          | Accounting Service  | 772               | 5,000             | 5,000             |
| 252-826                          | Legal Service       | 71,260            | 100,000           | 100,000           |
| <b>TOTAL</b>                     |                     | <b>\$ 146,813</b> | <b>\$ 142,000</b> | <b>\$ 142,000</b> |

|                               |                               | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted   |
|-------------------------------|-------------------------------|-------------------|-------------------|-------------------|
| <b>253-Treasurer's Office</b> |                               |                   |                   |                   |
| 253-701                       | Treasurer Salary              | \$ 76,823         | \$ 76,823         | \$ 76,823         |
| 253-702                       | Salaries                      | 47,731            | 47,732            | 48,131            |
| 253-704                       | Deputy Salary                 | 53,000            | 54,750            | 56,000            |
| 253-706                       | Wages                         | -                 | 42,114            | 41,826            |
| 253-712                       | Overtime Wages                | -                 | 331               | 330               |
| 253-719                       | Fringe Benefits               | -                 | 105,840           | 102,380 ***       |
| 253-740                       | Operating Supplies            | 2,276             | 2,000             | 3,000             |
| 253-831                       | Tax Preparation               | 11,723            | 14,000            | 15,000            |
| 253-860                       | Meetings and Transportation   | 287               | 600               | 600               |
| 253-955                       | Miscellaneous                 | 291               | 400               | 500               |
| 253-957                       | Membership and Dues           | 50                | 150               | 150               |
| 253-960                       | Schooling/Seminars/Conference | 1,228             | 3,000             | 3,000             |
| <b>TOTAL</b>                  |                               | <b>\$ 193,409</b> | <b>\$ 347,740</b> | <b>\$ 347,740</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

\*\*\*\*Combined Purchasing Department Budget with Treasurer's Department Budget in 2012

**Pittsfield Charter Township  
General Fund Department Line Items  
2013 Budget Year**

|  |                                  | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted   |
|--|----------------------------------|-------------------|-------------------|-------------------|
| <b><u>259-IT/Technology Services</u></b> |                                  |                   |                   |                   |
| 259-702                                  | Salaries                         | \$ 65,000         | \$ 65,000         | \$ 75,000         |
| 259-719                                  | Fringe Benefits                  | -                 | 29,708            | 30,885 ***        |
| 249-740                                  | Office Supplies                  | 210               | 700               | 700               |
| 259-742                                  | Computer Supplies                | 12,617            | 10,000            | 15,000            |
| 259-818                                  | Contracted Services              | 5,864             | 20,000            | 30,000            |
| 259-828                                  | Network Services                 | 293               | 5,000             | 5,000             |
| 259-829                                  | Software Programs                | 41,193            | 30,000            | 15,000            |
| 259-852                                  | Communications Service           | 1,956             | 12,000            | 5,000             |
| 259-853                                  | Telephone Services               | 34,164            | 40,000            | 40,000            |
| 259-860                                  | Meetings and Transportation      | -                 | 500               | 500               |
| 259-927                                  | Computer Upgrades                | 13,268            | 10,000            | 10,000            |
| 259-928                                  | Hard/Soft Maintenance Agreements | 32,776            | 50,000            | 65,900            |
| 259-934                                  | Office Equipment Maintenance     | 17,020            | 8,000             | 10,000            |
| 259-955                                  | Miscellaneous                    | -                 | 250               | 250               |
| 259-957                                  | Memberships and Dues             | -                 | 500               | 500               |
| 259-960                                  | Schooling/Seminars/Conference    | 20                | 5,000             | 5,000             |
| 259-970                                  | Capital Outlay                   | 46,003            | 36,000            | 20,000            |
| <b>TOTAL</b>                             |                                  | <b>\$ 270,384</b> | <b>\$ 322,658</b> | <b>\$ 328,735</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

**264-Grounds Maintenance \*\* New Department\*\***

|                                  |                       |             |             |                   |
|----------------------------------|-----------------------|-------------|-------------|-------------------|
| 264-702                          | Salaries              | \$ -        | \$ -        | \$ 50,000         |
| 264-706                          | Wages                 | -           | -           | 59,308            |
| 264-712                          | Over-Time             | -           | -           | 10,000            |
| 264-719                          | Fringe Benefits       | -           | -           | 86,490            |
| 264-725                          | Uniforms              | -           | -           | 1,500             |
| 264-780                          | Landscaping           | -           | -           | 7,500             |
| 264-781                          | Equipment Maintenance | -           | -           | 4,000             |
| 264-852                          | Communications        | -           | -           | 1,500             |
| 264-867                          | Gas & Oil             | -           | -           | 7,500             |
| 264-931                          | Ground Maintenance    | -           | -           | 15,000            |
| 264-970                          | Capital Outlay        | -           | -           | 20,000            |
| <b>Total Grounds Maintenance</b> |                       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 262,798</b> |

**265-Building Maintenance**

**Robert E. Lillie Service Center; 6201 W. Michigan Ave.**

|  |                            |                   |                   |                   |
|--|----------------------------|-------------------|-------------------|-------------------|
| 265-706                                      | Wages                      | \$ 39,412         | \$ 38,944         | \$ 16,000         |
| 265-719                                      | Fringe Benefits            | -                 | 15,338            | 5,000 ***         |
| 265-776                                      | Supplies and Materials     | 8,716             | 8,000             | 8,000             |
| 265-778                                      | Building Maintenance       | 34,663            | 25,000            | 38,000            |
| 265-818                                      | Building Cleaning Services | 20,275            | 25,000            | 25,000            |
| 265-920                                      | Utilities                  | 46,917            | 45,000            | 48,000            |
| 265-931                                      | Ground Maintenance         | 16,548            | 25,000            | -                 |
| 265-955                                      | Miscellaneous              | 511               | 500               | 282               |
| 265-970                                      | Capital Outlay             | 19,281            | 50,000            | 85,500            |
| <b>Total Robert E. Lillie Service Center</b> |                            | <b>\$ 186,323</b> | <b>\$ 232,782</b> | <b>\$ 225,782</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

**Community Center; 701 W. Ellsworth**

|                               |                                |                  |                  |                  |
|-------------------------------|--------------------------------|------------------|------------------|------------------|
| 265-776.001                   | Supplies and Materials         | \$ 699           | \$ 3,000         | \$ 3,000         |
| 265-778.001                   | Building Maintenance           | 13,356           | 6,000            | 15,000           |
| 265-818.001                   | Building and Cleaning Services | 19,638           | 26,500           | 26,500           |
| 265-920.001                   | Utilities                      | 38,351           | 35,000           | 40,000           |
| 265-931.001                   | Ground Maintenance             | 12,344           | 5,000            | -                |
| 265-955.001                   | Miscellaneous                  | 103              | -                | -                |
| <b>Total Community Center</b> |                                | <b>\$ 84,491</b> | <b>\$ 75,500</b> | <b>\$ 84,500</b> |

**Pittsfield Charter Township  
General Fund Department Line Items  
2013 Budget Year**

|                                    |                               | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted   |
|------------------------------------|-------------------------------|-------------------|-------------------|-------------------|
| <b>Wilson Farm; 797 W. Textile</b> |                               |                   |                   |                   |
| 265-778.002                        | Building Maintenance          | \$ 1,562          | \$ 2,000          | \$ 2,000          |
| 265-910.002                        | Property Insurance            | 550               | 1,000             | 1,000             |
| 265-920.002                        | Utilities                     | 1,992             | 2,000             | 2,000             |
| 265-931.002                        | Ground Maintenance            | 1,248             | 2,000             | -                 |
| 265-970.002                        | Capital Outlay                | -                 | 5,000             | 5,000             |
|                                    | <b>Total Wilson Farm</b>      | <b>\$ 5,352</b>   | <b>\$ 12,000</b>  | <b>\$ 10,000</b>  |
| <b>Other Properties</b>            |                               |                   |                   |                   |
| 265-776.003                        | Supplies and Materials        | -                 | 100               | 100               |
| 265-931.003                        | Ground Maintenance            | 1,250             | 1,500             | -                 |
| 265-955.003                        | Miscellaneous                 | -                 | -                 | 1,500             |
|                                    | <b>Total Other Properties</b> | <b>\$ 1,250</b>   | <b>\$ 1,600</b>   | <b>\$ 1,600</b>   |
| <b>TOTAL</b>                       |                               | <b>\$ 277,416</b> | <b>\$ 321,882</b> | <b>\$ 321,882</b> |

**286-Phase II EPA/DEQ Compliance Programs \*\*\*Dissolved**

|              |                                   |             |                 |             |
|--------------|-----------------------------------|-------------|-----------------|-------------|
| 286-707      | Per Diem (Staff and PNRC Members) | \$ -        | \$ 2,500        | \$ -        |
| 286-719      | Fringe Benefits                   | -           | 145             | - ***       |
| 286-740      | Operating Supplies                | -           | 200             | -           |
| 286-902      | Printing                          | -           | 250             | -           |
| <b>TOTAL</b> |                                   | <b>\$ -</b> | <b>\$ 3,095</b> | <b>\$ -</b> |

**\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012**

**301-Police Department**

|              |                                 |                     |             |             |
|--------------|---------------------------------|---------------------|-------------|-------------|
| 301-702      | Salaries                        | \$ 1,708,040        | \$ -        | \$ -        |
| 301-710      | Officer Overtime                | 133,511             | -           | -           |
| 301-713      | Other Wages                     | 27,524              | -           | -           |
| 301-719      | Fringe Benefits                 | 1,034,221           | -           | -           |
| 301-725      | Uniform Allowance               | 21,596              | -           | -           |
| 301-741      | Law Enforcement Supply          | 60,697              | -           | -           |
| 301-826      | Legal Services                  | 64,317              | -           | -           |
| 301-860      | Police Training                 | 3,970               | -           | -           |
| 301-861      | Conference/Investigations       | 2,150               | -           | -           |
| 301-863      | Vehicle Maintenance and Repairs | 40,954              | -           | -           |
| 301-867      | Gas and Oil                     | 65,278              | -           | -           |
| 301-910      | Insurance                       | 33,003              | -           | -           |
| 301-955      | Weigh-Master Expenses           | 145                 | -           | -           |
| 301-955      | Miscellaneous                   | 1,844               | -           | -           |
| 301-957      | Membership and Dues             | 844                 | -           | -           |
| 301-960      | Schooling/Certifications        | 26,714              | -           | -           |
| 301-962      | Crime Prevention                | 6,776               | -           | -           |
| 301-970      | Capital Outlay                  | 5,463               | -           | -           |
| <b>TOTAL</b> |                                 | <b>\$ 3,237,047</b> | <b>\$ -</b> | <b>\$ -</b> |

**\*\*\*Transfer to Public Safety Millage Budget Fund 205 in 2012**

**Pittsfield Charter Township  
General Fund Department Line Items  
2013 Budget Year**

|   |                              | 2011<br>Actual    | 2012<br>Adopted | 2013<br>Adopted |
|---|------------------------------|-------------------|-----------------|-----------------|
| <b>325-Public Safety Support Services</b> |                              |                   |                 |                 |
| 325-705                                   | Dispatcher/Secretary Wage    | \$ 142,433        | \$ -            | \$ -            |
| 325-711                                   | Dispatcher/Secretary OT      | 2,491             | -               | -               |
| 325-719                                   | Fringe Benefits              | 68,360            | -               | -               |
| 325-725                                   | Uniform Allowance            | 344               | -               | -               |
| 325-727                                   | Office Supplies              | 14,218            | -               | -               |
| 325-851                                   | Radio Maintenance            | 7,794             | -               | -               |
| 325-853                                   | Telephone                    | 30,272            | -               | -               |
| 325-860.002                               | Dispatch Training            | 3,400             | -               | -               |
| 325-934                                   | Office Equipment Maintenance | 4,659             | -               | -               |
| 325-946                                   | Record Retention Storage     | 2,699             | -               | -               |
| 325-947                                   | LEIN                         | 28,155            | -               | -               |
| <b>TOTAL</b>                              |                              | <b>\$ 304,825</b> | <b>\$ -</b>     | <b>\$ -</b>     |

\*\*\*Transfer to Public Safety Millage Budget Fund 205 in 2012

|                            |                                    |                     |             |             |
|----------------------------|------------------------------------|---------------------|-------------|-------------|
| <b>336-Fire Department</b> |                                    |                     |             |             |
| 336-702                    | Salaries                           | \$ 589,584          | \$ -        | \$ -        |
| 336-712                    | Overtime Wages                     | 75,961              | -           | -           |
| 336-714                    | Paid on Call Wages                 | 17,270              | -           | -           |
| 336-719                    | Fringe Benefits                    | 283,578             | -           | -           |
| 336-725                    | Uniforms-Other                     | 30,254              | -           | -           |
| 336-777                    | Fire Equipment Supplies            | 42,257              | -           | -           |
| 336-778                    | Building and Equipment Maintenance | 64,665              | -           | -           |
| 336-860                    | Meetings/Transportation            | 147                 | -           | -           |
| 336-863                    | Vehicle Maintenance/Repairs        | 72,256              | -           | -           |
| 336-867                    | Gas and Oil                        | 43,900              | -           | -           |
| 336-910                    | Insurance                          | 29,435              | -           | -           |
| 336-920                    | Utilities                          | 65,603              | -           | -           |
| 336-931                    | Grounds Maintenance                | 18,266              | -           | -           |
| 336-955                    | Miscellaneous                      | 4,090               | -           | -           |
| 336-956                    | Training                           | 1,429               | -           | -           |
| 336-957                    | Membership and Dues                | 2,963               | -           | -           |
| 336-958                    | Fire Prevention                    | 880                 | -           | -           |
| 336-960                    | Schools/Seminars/Conferences       | 9,822               | -           | -           |
| 336-970                    | Capital Outlay                     | 21,531              | -           | -           |
| <b>TOTAL</b>               |                                    | <b>\$ 1,373,891</b> | <b>\$ -</b> | <b>\$ -</b> |

\*\*\*Transfer to Public Safety Millage Budget Fund 205 in 2012

|   |                        |                  |                   |                   |
|---|------------------------|------------------|-------------------|-------------------|
| <b>372-Property Maintenance Inspections</b> |                        |                  |                   |                   |
| 372-702                                     | Salaries               | \$ 94,688        | \$ 94,054         | \$ 72,822         |
| 372-706                                     | Wages                  | -                | -                 | 25,000            |
| 372-719                                     | Fringe Benefits        | -                | 47,704            | 43,936 ***        |
| 372-740                                     | Operating Supplies     | 135              | 500               | 500               |
| 372-826                                     | Legal Services         | 1,195            | 5,000             | 5,000             |
| 372-852                                     | Communications         | -                | 250               | 250               |
| 372-957                                     | Membership/Dues        | -                | 150               | 150               |
| 372-960                                     | Schooling and Seminars | -                | 150               | 150               |
| <b>TOTAL</b>                                |                        | <b>\$ 96,018</b> | <b>\$ 147,808</b> | <b>\$ 147,808</b> |

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

**Pittsfield Charter Township  
General Fund Department Line Items  
2013 Budget Year**

|  |                               | 2011<br>Actual    | 2012<br>Adopted | 2013<br>Adopted |
|--|-------------------------------|-------------------|-----------------|-----------------|
| <b><u>400-Planning and Zoning Department-***</u></b> |                               |                   |                 |                 |
| 400-702  | Salaries                      | \$ 79,810         | \$ -            | \$ -            |
| 400-706  | Clerical Wages                | 63,985            | -               | -               |
| 400-707  | Per Diem Pay                  | 11,089            | -               | -               |
| 400-712  | Overtime Wages                | 1,051             | -               | -               |
| 400-740  | Operating Supplies            | 2,248             | -               | -               |
| 400-818  | Contractual Services          | 40,985            | -               | -               |
| 400-820  | Planning Consultant           | 8,678             | -               | -               |
| 400-821  | Engineering Services          | 5,478             | -               | -               |
| 400-826  | Legal Services                | 12,599            | -               | -               |
| 400-852  | Communications                | 676               | -               | -               |
| 400-860  | Meetings/Transportation       | 753               | -               | -               |
| 400-901  | Advertising/Publishing        | 224               | -               | -               |
| 400-955  | Miscellaneous                 | 577               | -               | -               |
| 400-957  | Membership and Dues           | 1,285             | -               | -               |
| 400-960  | Schooling/Seminars/Conference | 1,372             | -               | -               |
| <b>TOTAL</b>   |                               | <b>\$ 230,810</b> | <b>\$ -</b>     | <b>\$ -</b>     |

\*\*\*\*Transfer to Municipal Services Department 725 in 2012

|                                   |                |             |                  |                  |
|-----------------------------------|----------------|-------------|------------------|------------------|
| <b><u>420-Metro Authority</u></b> |                |             |                  |                  |
| 420-970                           | Capital Outlay | \$ -        | \$ 20,000        | \$ 50,000        |
| <b>TOTAL</b>                      |                | <b>\$ -</b> | <b>\$ 20,000</b> | <b>\$ 50,000</b> |

|   |                     |                  |             |             |
|---|---------------------|------------------|-------------|-------------|
| <b><u>425-Code Enforcement Department-***</u></b> |                     |                  |             |             |
| 425-702   | Salaries            | \$ 41,859        | \$ -        | \$ -        |
| 425-740   | Operating Supplies  | 59               | -           | -           |
| 425-826   | Legal Services      | 3,563            | -           | -           |
| 425-852   | Communications      | 676              | -           | -           |
| 425-957   | Membership and Dues | 40               | -           | -           |
| <b>TOTAL</b>                                      |                     | <b>\$ 46,197</b> | <b>\$ -</b> | <b>\$ -</b> |

\*\*\*\*Transfer to Municipal Services Department 725 in 2012

|                                   |                             |                   |                   |                   |
|-----------------------------------|-----------------------------|-------------------|-------------------|-------------------|
| <b><u>445-Drains at Large</u></b> |                             |                   |                   |                   |
| 445-818                           | Drains at Large Maintenance | \$ 153,386        | \$ 200,000        | \$ 250,000        |
| <b>TOTAL</b>                      |                             | <b>\$ 153,386</b> | <b>\$ 200,000</b> | <b>\$ 250,000</b> |

|  |              |                   |                   |                   |
|--|--------------|-------------------|-------------------|-------------------|
| <b><u>446-Highway,Streets and Pathways</u></b> |              |                   |                   |                   |
| 446-818.006                                    | Dust Control | \$ 17,311         | \$ 25,000         | \$ 25,000         |
| 446-818.008                                    | Improvements | 130,203           | 200,000           | 300,000           |
| <b>TOTAL</b>                                   |              | <b>\$ 147,514</b> | <b>\$ 225,000</b> | <b>\$ 325,000</b> |

|                                   |                   |                   |                   |                   |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b><u>448-Street Lighting</u></b> |                   |                   |                   |                   |
| 448-920                           | Utilities         | \$ 6,815          | \$ 6,500          | \$ 7,000          |
| 448-921                           | Lighting At Large | 339,593           | 330,000           | 350,000           |
| <b>TOTAL</b>                      |                   | <b>\$ 346,408</b> | <b>\$ 336,500</b> | <b>\$ 357,000</b> |

**Pittsfield Charter Township  
General Fund Department Line Items  
2013 Budget Year**

|                                       | 2011<br>Actual | 2012<br>Adopted   | 2013<br>Adopted   |
|---------------------------------------|----------------|-------------------|-------------------|
| <b>725-Municipal Services</b>         |                |                   |                   |
| 725-702 Salaries                      | \$ -           | \$ 149,834        | \$ 175,939        |
| 725-706 Clerical Wages                | -              | 63,068            | 62,368            |
| 725-707 Per Diem Pay                  | -              | 15,000            | 20,000            |
| 725-712 Overtime Wages                | -              | 2,000             | 3,000             |
| 725-719 Fringe Benefits               | -              | 90,982            | 128,046 ***       |
| 725-740 Operating Supplies            | -              | 4,000             | 4,000             |
| 725-818 Contractual Services          | -              | 55,000            | 45,000            |
| 725-820 Planning Consultant           | -              | 5,000             | 5,000             |
| 725-821 Engineering Services          | -              | 11,000            | 11,000 **         |
| 725-826 Legal Services                | -              | 45,000            | 40,000            |
| 725-852 Communications                | -              | 1,500             | 1,500             |
| 725-860 Meetings/Transportation       | -              | 300               | 300               |
| 725-901 Advertising/Publishing        | -              | 5,000             | 5,000             |
| 725-955 Miscellaneous                 | -              | 1,500             | 1,500             |
| 725-957 Membership and Dues           | -              | 2,500             | 7,500             |
| 725-960 Schooling/Seminars/Conference | -              | 4,000             | 4,000             |
| 725-970 Capital Outlay                | -              | 2,000             | 2,000             |
| <b>TOTAL</b>                          | <b>\$ -</b>    | <b>\$ 457,684</b> | <b>\$ 516,153</b> |

\*\*Transferred most Engineering Costs from Professional Services in 2012

\*\*\*Transferred from Fringe Benefits line item 101-851-719 to individual departments in 2012

\*\*\*\*Combined Planning-Zoning & Code Enforcement Department Budgets to Municipal Services in 2012

|                                 |                     |                     |                   |
|---------------------------------|---------------------|---------------------|-------------------|
| <b>751-Parks and Recreation</b> |                     |                     |                   |
| 751-702 Salaries                | \$ 228,288          | \$ 268,213          | \$ 263,613        |
| 751-706 Clerical                | 229,350             | 194,673             | 136,712           |
| 751-707 Per Diem Wages          | 3,910               | 3,800               | 3,000             |
| 751-709 Seasonal Wages          | 10,866              | 15,000              | 17,280            |
| 751-712 Overtime Wages          | 1,150               | 2,000               | 2,000             |
| 751-718 Instructor's Wages      | 39,014              | 41,000              | 41,000            |
| 751-719 Fringe Benefits         | 248,040             | 248,683             | 207,670           |
| 751-725 Uniforms                | 4,907               | 4,700               | 5,000             |
| 751-727 Office Supplies         | 5,652               | 6,800               | 6,500             |
| 751-728 Postage                 | 8,000               | 8,200               | 7,000             |
| 751-735 Senior Program          | 58,864              | 100,000             | 95,000            |
| 751-739 Recreation Program      | 21,231              | 26,000              | 26,000            |
| 751-779 Diamonds/Courts/Fencing | -                   | 2,500               | 7,800             |
| 751-780 Grounds/Landscaping     | 11,108              | 15,000              | 7,500             |
| 751-781 Equipment Maintenance   | 7,987               | 8,000               | 7,000             |
| 751-801 Contractual Services    | 20,754              | 22,000              | 22,000            |
| 751-852 Communications          | 2,040               | 3,400               | 3,400             |
| 751-860 Meetings/Transportation | 876                 | 400                 | 500               |
| 751-867 Gas & Oil               | 13,342              | 11,000              | 14,000            |
| 751-901 Advertising/Publishing  | 6,648               | 6,600               | 6,800             |
| 751-902 Printing                | 29,733              | 20,000              | 24,000            |
| 751-910 Insurance               | 8,823               | 9,400               | 9,400             |
| 751-920 Utilities               | 3,698               | 5,000               | 5,400             |
| 751-933 Mowing Charges          | 36,173              | 20,000              | -                 |
| 751-942 Facility Rentals        | -                   | 550                 | 1,760             |
| 751-955 Miscellaneous           | 131                 | 300                 | 500               |
| 751-957 Membership and Dues     | 716                 | 1,100               | 1,100             |
| 751-960 Schooling/Conference    | 2,052               | 5,000               | 5,000             |
| 751-970 Capital Outlay          | 1,750               | 10,000              | 10,000            |
| <b>TOTAL</b>                    | <b>\$ 1,005,103</b> | <b>\$ 1,059,319</b> | <b>\$ 936,935</b> |

**Pittsfield Charter Township  
General Fund Department Line Items  
2013 Budget Year**

|   |  | <u>2011</u>          |           | <u>2012</u>       |           | <u>2013</u>       |
|---|--|----------------------|-----------|-------------------|-----------|-------------------|
|   |  | Actual               |           | Adopted           |           | Adopted           |
| <b><u>803-Historical District Commission</u>**Establish in 2013</b>         |  |                      |           |                   |           |                   |
| 803-740   | Operating Supplies                         | \$ 140               | \$        | 150               | \$        | 150               |
| 803-818   | Contractual Services                       | -                    |           | 400               |           | 400               |
| 803-860   | Meetings/Transportation                    | -                    |           | 300               |           | 300               |
| 803-957   | Membership and Dues                        | -                    |           | 200               |           | 200               |
| <b>TOTAL</b>  |  | <b>\$ 140</b>        | <b>\$</b> | <b>1,050</b>      | <b>\$</b> | <b>1,050</b>      |
| **Historical Commission Dissolved in 2012                                   |  |                      |           |                   |           |                   |
| <b><u>851-Fringe Benefits</u></b>   |  |                      |           |                   |           |                   |
| 851-719   | Fringe Benefits                            | \$ 856,271           | \$        | 145,000           | \$        | 200,000 ***       |
| <b>TOTAL</b>  |  | <b>\$ 856,271</b>    | <b>\$</b> | <b>145,000</b>    | <b>\$</b> | <b>200,000</b>    |
| ***Transferred to individual departments except retiree health care in 2012 |  |                      |           |                   |           |                   |
| <b><u>865-Insurance</u></b>   |  |                      |           |                   |           |                   |
| 865-910   | Insurance                                  | \$ 27,968            | \$        | 65,000            | \$        | 40,000            |
| 865-911   | Insurance Reimbursable                     | 206                  |           | 5,000             |           | 5,000             |
| <b>TOTAL</b>  |  | <b>\$ 28,174</b>     | <b>\$</b> | <b>70,000</b>     | <b>\$</b> | <b>45,000</b>     |
| <b><u>872-Other Activity Charges</u></b>                                    |  |                      |           |                   |           |                   |
| 872-716   | Unemployment Compensation                  | \$ 26,434            | \$        | 25,000            | \$        | 25,000            |
| 872-893   | Fixed Bus Route Service                    | 148,049              |           | 150,000           |           | 200,000           |
| 872-899   | Tax Refunds                                | 67,698               |           | 650,000           |           | 350,000           |
| 872-955   | Miscellaneous                              | 15,458               |           | 40,000            |           | 42,000            |
| 872-986   | Transfer Out                               | 6,000                |           | -                 |           | -                 |
| 872-986   | Transfer Out (Lohr-Textile Greenway)       | 1,250,035            |           | 100,000           |           | -                 |
| 872-986   | Transfer Out (Michigan East Central Drain) | 59,439               |           | 59,440            |           | 62,000            |
| 872-986   | Transfer Out (Carpenter Road Drain)        | 14,891               |           | 13,980            |           | 13,700            |
| <b>TOTAL</b>  |  | <b>\$ 1,588,004</b>  | <b>\$</b> | <b>1,038,420</b>  | <b>\$</b> | <b>692,700</b>    |
| <b><u>900-Capital Outlay</u></b>  |  |                      |           |                   |           |                   |
| 900-970   | Capital Outlay                             | \$ 138,119           | \$        | 100,000           | \$        | 100,000           |
| <b>TOTAL</b>  |  | <b>\$ 138,119</b>    | <b>\$</b> | <b>100,000</b>    | <b>\$</b> | <b>100,000</b>    |
| <b><u>999-Transfers</u></b>   |  |                      |           |                   |           |                   |
| 999-986   | Transfer Out-Public Safety                 | \$ -                 | \$        | 4,911,676         | \$        | 4,500,000         |
| <b>TOTAL</b>  |  | <b>\$ -</b>          | <b>\$</b> | <b>4,911,676</b>  | <b>\$</b> | <b>4,500,000</b>  |
| <b>TOTAL EXPENDITURES</b>   |  | <b>\$ 11,800,049</b> | <b>\$</b> | <b>11,695,356</b> | <b>\$</b> | <b>11,367,647</b> |
| 990-988   | Contingency                                | 40,000               |           | 100,000           |           | 100,000           |
| <b>TOTAL GENERAL FUND<br/>EXPENDITURE BUDGET</b>                            |  | <b>\$ 11,840,049</b> | <b>\$</b> | <b>11,795,356</b> | <b>\$</b> | <b>11,467,647</b> |

**Pittsfield Charter Township  
Special Funds  
2013 Budget**

|   |                                | 2011<br>Actual      | 2012<br>Adopted     | 2013<br>Adopted     |
|---|--------------------------------|---------------------|---------------------|---------------------|
| <b><u>205-PUBLIC SAFETY MILLAGE BUDGET</u></b>  |                                |                     |                     |                     |
| <b>Revenue</b>                                  |                                |                     |                     |                     |
| 205-402   | Taxes                          | \$ 1,717,869        | \$ 1,672,073        | \$ 3,220,925        |
| 205-576   | Fire Protection-State Facility | -                   | 15,000              | 15,000              |
| 205-577   | State Liquor Licenses          | -                   | 17,000              | 18,000              |
| 205-609   | Lawnnet                        | -                   | 50,000              | 40,000              |
| 205-610   | Permits                        | -                   | 500                 | 500                 |
| 205-611   | Police Reports                 | -                   | 8,000               | 8,000               |
| 205-612   | Fire Reports                   | -                   | 200                 | 200                 |
| 205-613   | Towing                         | -                   | 10,000              | 10,000              |
| 205-656   | Ordinance Fines                | -                   | 100,000             | 100,000             |
| 205-665   | Interest Income                | 6,212               | 7,500               | 6,000               |
| 205-673   | Donations                      | -                   | 500                 | 500                 |
| 205-677   | General                        | -                   | -                   | 8,000               |
| 205-677   | Officer Contracts              | -                   | -                   | 50,000              |
| 205-677   | Reimburse Overtime             | -                   | 80,000              | 50,000              |
| 205-677   | Fire Recovery                  | -                   | 5,000               | 25,000              |
| 205-682   | Miscellaneous Income           | -                   | -                   | 5,000               |
| 205-682   | False Alarms                   | -                   | 25,000              | 25,000              |
| 205-683   | Drug Forfeiture                | -                   | 1,000               | 20,000              |
| 205-684   | DARE                           | -                   | 500                 | 500                 |
| 205-685   | Police Training Grant-PA 302   | -                   | 8,000               | 8,000               |
| 205-686   | 911 Center Training-PA 32      | -                   | 4,000               | 4,000               |
| 205-690   | Other Grants                   | -                   | 1,000               | 1,000               |
| 205-699   | Transfer In General Fund       | -                   | 4,911,676           | 4,500,000           |
| <b>Total Public Safety Millage Fund Revenue</b> |                                | <b>\$ 1,724,081</b> | <b>\$ 6,916,949</b> | <b>\$ 8,115,625</b> |

**Expenditures**

**301-Public Safety Millage Fund-Police Department**

|               |                                 |                     |                     |                     |
|---------------|---------------------------------|---------------------|---------------------|---------------------|
| 205-301-702   | Salaries                        | \$ 762,975          | \$ 2,468,381        | \$ 2,474,638        |
| 205-301-710   | Officer Overtime                | 56,205              | 135,810             | 139,000             |
| 205-301-719   | Fringe Benefits                 | 445,694             | 1,409,603           | 1,503,058           |
| 205-301-723   | Officer Equipment               | -                   | 37,000              | 38,000              |
| 205-301-725   | Uniform Allowance               | 200                 | 37,000              | 36,000              |
| 205-301-741   | Law Enforcement Supply          | -                   | 49,810              | 51,750              |
| 205-301-826   | Legal Services                  | -                   | 60,000              | 60,000              |
| 205-301-860   | Meetings and Transportation     | -                   | -                   | 6,000               |
| 205-301-860.1 | Police Training                 | -                   | 4,000               | 4,000               |
| 205-301-861   | Conference/Investigations       | -                   | 4,250               | 4,250               |
| 205-301-863   | Vehicle Maintenance and Repairs | -                   | 46,000              | 46,000              |
| 205-301-867   | Gas and Oil                     | 37,663              | 112,000             | 116,000             |
| 205-301-910   | Insurance                       | -                   | 60,000              | 36,205              |
| 205-301-955   | Weigh-Master Expenses           | -                   | 4,000               | 4,000               |
| 205-301-955   | Miscellaneous                   | -                   | 1,000               | 1,000               |
| 205-301-956   | Officer Training                | 2,471               | 19,000              | 18,750              |
| 205-301-957   | Membership and Dues             | -                   | 1,400               | 1,400               |
| 205-301-960   | Schooling/Certifications        | -                   | 7,800               | 7,750               |
| 205-301-962   | Crime Prevention                | -                   | 10,005              | 9,700               |
| 205-301-963   | Reserve Officer                 | -                   | 2,560               | 2,560               |
| 205-301-970   | Capital Outlay                  | 164,043             | 226,900             | 134,200             |
| <b>TOTAL</b>  |                                 | <b>\$ 1,469,251</b> | <b>\$ 4,696,519</b> | <b>\$ 4,694,261</b> |

**Pittsfield Charter Township  
Special Funds  
2013 Budget**

|  | 2011<br>Actual        | 2012<br>Adopted       | 2013<br>Adopted       |
|--|-----------------------|-----------------------|-----------------------|
| <b><u>325-Public Safety Millage Fund-Communications/Dispatch</u></b> |                       |                       |                       |
| 205-325-705 Dispatcher   | \$ 101,670            | \$ 270,068            | \$ 193,049            |
| 205-325-711 Dispatcher OT  | 4,293                 | 5,500                 | 5,500                 |
| 205-325-719 Fringe Benefits  | 54,148                | 148,253               | 107,780               |
| 205-325-725 Uniform Allowance  | -                     | 1,500                 | 1,000                 |
| 205-325-851 Radio Maintenance  | -                     | 14,000                | 14,000                |
| 205-325-860 Meetings & Transportation                                | -                     | -                     | 1,000                 |
| 205-325-860.00 Dispatch Training                                     | -                     | 2,800                 | 2,800                 |
| 205-325-947 LEIN   | -                     | 14,295                | 14,295                |
| <b>TOTAL</b>   | <b>\$ 160,111</b>     | <b>\$ 456,416</b>     | <b>\$ 339,424</b>     |
| <b><u>336-Public Safety Millage Fund-Fire Department</u></b>         |                       |                       |                       |
| 205-336-702 Salaries   | \$ 832,644            | \$ 1,367,539          | \$ 1,488,666          |
| 205-336-712 Overtime Wages   | 139,765               | 151,900               | 71,900                |
| 205-336-714 Paid on Call Wages                                       | -                     | 35,000                | -                     |
| 205-336-719 Fringe Benefits  | 460,553               | 743,701               | 899,804               |
| 205-336-725 Uniforms-Other   | -                     | 40,564                | 37,805                |
| 205-336-777 Fire Equipment Supplies                                  | -                     | 40,200                | 40,200                |
| 205-336-778 Building and Equipment Maintenance                       | -                     | 61,825                | 61,825                |
| 205-336-860 Meetings & Transportation                                | -                     | -                     | 2,000                 |
| 205-336-863 Vehicle Maintenance/Repairs                              | -                     | 100,000               | 100,000               |
| 205-336-867 Gas and Oil  | -                     | 50,550                | 53,583                |
| 205-336-910 Insurance  | -                     | 60,000                | 59,000                |
| 205-336-920 Utilities  | -                     | 75,000                | 75,000                |
| 205-336-931 Grounds Maintenance                                      | -                     | 25,800                | 25,800                |
| 205-336-955 Miscellaneous  | -                     | 4,750                 | 4,750                 |
| 205-336-956 Training   | -                     | 2,600                 | 2,600                 |
| 205-336-957 Membership and Dues                                      | -                     | 3,710                 | 3,710                 |
| 205-336-958 Fire Prevention  | -                     | 1,000                 | 1,000                 |
| 205-336-960 Schools/Seminars/Conferences                             | -                     | 21,000                | 21,000                |
| 205-336-970 Capital Outlay   | 32,713                | 117,877               | 575,000               |
| <b>TOTAL</b>   | <b>\$ 1,465,675</b>   | <b>\$ 2,903,016</b>   | <b>\$ 3,523,643</b>   |
| <b><u>340-Public Safety Millage Fund-Support Services</u></b>        |                       |                       |                       |
| 205-340-702 Salaries   | \$ -                  | \$ 319,933            | \$ 320,392            |
| 205-340-703 Liaison Wage   | 67,466                | 67,832                | 67,870                |
| 205-340-706 Support Services Wage                                    | -                     | 39,000                | 44,000                |
| 205-340-713 Other Wages  | -                     | 12,335                | 12,500                |
| 205-340-719 Fringe Benefits  | -                     | 175,874               | 203,911               |
| 205-340-727 Office Supplies  | -                     | 14,000                | 15,000                |
| 205-340-816 Professional Services                                    | 19,374                | 100,000               | 50,000                |
| 205-340-818 Contractual Services                                     | 20,000                | 43,600                | 42,000                |
| 205-340-853 Telephone  | -                     | 37,684                | 30,000                |
| 205-340-899 Tax Refunds  | 18,919                | 168,000               | 100,000               |
| 205-340-927 Computer Upgrades  | 13,140                | 25,000                | 15,000                |
| 205-340-934 Office Equipment Maintenance                             | -                     | 17,825                | 11,275                |
| 205-340-935 Capital Expenditures                                     | -                     | -                     | 23,000                |
| <b>TOTAL</b>   | <b>\$ 138,899</b>     | <b>\$ 1,021,083</b>   | <b>\$ 934,948</b>     |
| <b>Total Public Safety Millage Fund Expenditures</b>                 | <b>\$ 3,233,936</b>   | <b>\$ 9,077,034</b>   | <b>\$ 9,492,276</b>   |
| <b>Excess of Revenues over Expenditures</b>                          | <b>\$ (1,509,855)</b> | <b>\$ (2,160,085)</b> | <b>\$ (1,376,651)</b> |
| <b>Reserve-January 1</b>   | <b>\$ 5,922,456</b>   | <b>\$ 4,412,601</b>   | <b>\$ 2,252,516</b>   |
| <b>Reserve-December 31</b>   | <b>\$ 4,412,601</b>   | <b>\$ 2,252,516</b>   | <b>\$ 875,865</b>     |

**Pittsfield Charter Township  
Special Funds  
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|  |                        | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted   |
|--|------------------------|-------------------|-------------------|-------------------|
| <b><u>208-PARKS AND RECREATION MILLAGE BUDGET</u></b>  |                        |                   |                   |                   |
| <b>Revenue</b>   |                        |                   |                   |                   |
| 208-402  | Taxes                  | \$ 838,843        | \$ 816,609        | \$ 801,927        |
| 208-539  | Grants                 | 145,318           | -                 | -                 |
| 208-665  | Interest Income        | 480               | 300               | 100               |
| 208-682  | Miscellaneous          | 750               | -                 | -                 |
| <b>Total Parks and Recreation Millage Revenue</b>      |                        | <b>\$ 985,391</b> | <b>\$ 816,909</b> | <b>\$ 802,027</b> |
| <b>Expenditures</b>                                    |                        |                   |                   |                   |
| 208-781  | Equipment Maintenance  | 1,433             | 2,500             | 2,500             |
| 208-801  | Contracted Services    | 3,769             | 5,400             | 5,400             |
| 208-816  | Professional Services  | 39,654            | 25,000            | 24,000            |
| 208-821  | Engineering Services   | 9,566             | 12,000            | 10,000            |
| 208-826  | Legal Services         | 1,119             | 1,000             | 2,500             |
| 208-899  | Tax Refunds            | 9,242             | 45,000            | 45,000            |
| 208-901  | Advertising            | 349               | 1,000             | 1,000             |
| 208-955  | Miscellaneous          | 567               | 2,000             | 2,000             |
| 208-970  | Capital Outlay         | 845               | 40,000            | 30,000            |
| 208-977  | Construction           | 389,101           | 68,886            | 70,000            |
| 208-988  | Contingencies          | -                 | 2,000             | 1,002             |
| 208-991  | Debt Service-Principal | 325,000           | 545,000           | 550,000           |
| 208-995  | Debt Service-Interest  | 71,501            | 67,123            | 58,625            |
| <b>Total Parks and Recreation Millage Expenditures</b> |                        | <b>\$ 852,146</b> | <b>\$ 816,909</b> | <b>\$ 802,027</b> |
| <b>Excess of Revenues over Expenditures</b>            |                        | <b>\$ 133,245</b> | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Reserve-January 1</b>                               |                        | <b>\$ 103,136</b> | <b>\$ 236,381</b> | <b>\$ 236,381</b> |
| <b>Reserve-December 31</b>                             |                        | <b>\$ 236,381</b> | <b>\$ 236,381</b> | <b>\$ 236,381</b> |

**211-TREE MITIGATION FUND**

|  |                      |                   |                   |                   |
|--|----------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                                 |                      |                   |                   |                   |
| 211-665  | Interest Income      | \$ 179            | \$ 500            | \$ 500            |
| 211-669  | Tree Mitigation      | 6,000             | 200,000           | 100,000           |
| <b>Total Tree Mitigation Fund Revenue</b>      |                      | <b>\$ 6,179</b>   | <b>\$ 200,500</b> | <b>\$ 100,500</b> |
| <b>Expenditures</b>                            |                      |                   |                   |                   |
| 211-802  | Tree Planting        | \$ 16,130         | \$ 200,000        | \$ 100,000        |
| 211-818  | Contractual Services | -                 | 500               | 500               |
| <b>Total Tree Mitigation Fund Expenditures</b> |                      | <b>\$ 16,130</b>  | <b>\$ 200,500</b> | <b>\$ 100,500</b> |
| <b>Excess of Revenues over Expenditures</b>    |                      | <b>\$ (9,951)</b> | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Reserve-January 1</b>                       |                      | <b>\$ 183,913</b> | <b>\$ 173,962</b> | <b>\$ 173,962</b> |
| <b>Reserve-December 31</b>                     |                      | <b>\$ 173,962</b> | <b>\$ 173,962</b> | <b>\$ 173,962</b> |

**Pittsfield Charter Township  
Special Funds  
2013 Budget**

|  |                                 | 2011<br>Actual    | 2012<br>Adopted   | 2013<br>Adopted    |
|--|---------------------------------|-------------------|-------------------|--------------------|
| <b><u>249-BUILDING DEPARTMENT BUDGET</u></b> |                                 |                   |                   |                    |
| <b>Revenue</b>                               |                                 |                   |                   |                    |
| 249-476                                      | Building Permits                | \$ 339,338        | \$ 200,000        | \$ 200,000         |
| 249-477                                      | Electrical Permits              | 55,453            | 30,000            | 40,000             |
| 249-478                                      | Heating/Cooling Permits         | 63,368            | 60,000            | 60,000             |
| 249-479                                      | Plumbing Permits                | 46,005            | 40,000            | 40,000             |
| 249-665                                      | Interest Earnings               | 451               | 100               | 100                |
| 249-682                                      | Other                           | 103,366           | 60,000            | 65,000             |
| <b>Total Building Fund Revenue</b>           |                                 | <b>\$ 607,981</b> | <b>\$ 390,100</b> | <b>\$ 405,100</b>  |
| <b>Expenditures</b>                          |                                 |                   |                   |                    |
| 249-702                                      | Salaries                        | \$ 154,231        | \$ 153,041        | \$ 201,458         |
| 249-719                                      | Fringe Benefits                 | 78,708            | 70,859            | 106,765            |
| 249-740                                      | Operating Supplies              | 4,780             | 5,000             | 5,000              |
| 249-801                                      | Contracted Services             | 1,071             | 500               | 500                |
| 249-818                                      | Contracted Services-Inspections | 37,768            | 30,000            | 35,000             |
| 249-823                                      | Accounting                      | -                 | 1,500             | 500                |
| 249-826                                      | Legal Services                  | 112               | 1,500             | 500                |
| 249-863                                      | Vehicle Maintenance             | 3,202             | 3,500             | 3,500              |
| 249-867                                      | Gas and Oil                     | 6,393             | 5,000             | 7,000              |
| 249-910                                      | Insurance                       | 2,818             | 12,000            | 4,000              |
| 249-955                                      | Miscellaneous                   | 288               | 500               | 500                |
| 249-957                                      | Membership/Dues                 | 910               | 1,500             | 1,200              |
| 249-960                                      | Schooling/Seminars              | -                 | 500               | 500                |
| 249-966                                      | Administration Charge           | 68,908            | 60,000            | 70,000             |
| 249-970                                      | Capital Outlay                  | 28,322            | 40,000            | 25,000             |
| <b>Total Building Fund Expenditures</b>      |                                 | <b>\$ 387,511</b> | <b>\$ 385,400</b> | <b>\$ 461,423</b>  |
| <b>Excess of Revenues over Expenditures</b>  |                                 | <b>\$ 220,470</b> | <b>\$ 4,700</b>   | <b>\$ (56,323)</b> |
| <b>Reserve-January 1</b>                     |                                 | <b>\$ 122,708</b> | <b>\$ 343,178</b> | <b>\$ 347,878</b>  |
| <b>Reserve-December 31</b>                   |                                 | <b>\$ 343,178</b> | <b>\$ 347,878</b> | <b>\$ 291,555</b>  |

**Pittsfield Charter Township  
Special Funds  
2013 Budget**

|   |                              | 2011<br>Actual      | 2012<br>Adopted     | 2013<br>Adopted     |
|---|------------------------------|---------------------|---------------------|---------------------|
| <b><u>261-911 SERVICE FUND BUDGET</u></b>   |                              |                     |                     |                     |
| <b>Revenue</b>                              |                              |                     |                     |                     |
| 261-665                                     | Interest Income              | \$ 1,059            | \$ 1,000            | \$ 500              |
| 261-682                                     | Miscellaneous                | 242                 | 500                 | 500                 |
| 261-688                                     | 911 Surcharge Fees           | 227,157             | 250,000             | 250,000             |
| <b>Total 911 Service Fund Revenue</b>       |                              | <b>\$ 228,458</b>   | <b>\$ 251,500</b>   | <b>\$ 251,000</b>   |
| <b>Expenditures</b>                         |                              |                     |                     |                     |
| 261-702                                     | Salaries                     | \$ 60,000           | \$ 60,000           | \$ 60,000           |
| 261-705                                     | Dispatch/Secretary Wages     | 181,115             | 138,739             | 220,285             |
| 261-711                                     | Overtime                     | 1,635               | 3,000               | 3,000               |
| 261-719                                     | Fringe Benefits              | 113,554             | 98,053              | 137,775             |
| 261-724                                     | Uniforms                     | 980                 | 1,000               | 1,000               |
| 261-740                                     | Operating Supplies           | 1,574               | -                   | -                   |
| 261-818                                     | Contractual Services         | 385                 | -                   | -                   |
| 261-851                                     | Radio Maintenance            | 115                 | 6,000               | 6,000               |
| 261-864                                     | Equipment Maintenance/E911   | 31,327              | 23,300              | 23,300              |
| 261-934                                     | Office Equipment Maintenance | 2,137               | 2,900               | 2,900               |
| 261-970                                     | Capital Outlay               |                     | 6,200               | 6,200               |
| 261-986                                     | Transfer Out                 | 5,950               | -                   | -                   |
| <b>Total 911 Service Fund Expenditures</b>  |                              | <b>\$ 398,772</b>   | <b>\$ 339,192</b>   | <b>\$ 460,460</b>   |
| <b>Excess of Revenues over Expenditures</b> |                              | <b>\$ (170,314)</b> | <b>\$ (87,692)</b>  | <b>\$ (209,460)</b> |
| <b>Reserve-January 1</b>                    |                              | <b>\$ 1,256,170</b> | <b>\$ 1,085,856</b> | <b>\$ 998,164</b>   |
| <b>Reserve-December 31</b>                  |                              | <b>\$ 1,085,856</b> | <b>\$ 998,164</b>   | <b>\$ 788,704</b>   |

**264-800 MHz COMMUNICATIONS FUND**

|   |                                |                  |                   |                  |
|---|--------------------------------|------------------|-------------------|------------------|
| <b>Revenue</b>                                  |                                |                  |                   |                  |
| 264-629   | 800 MHz Management Services    | \$ 45,950        | \$ 40,000         | \$ 45,000        |
| <b>Total 800 MHz Communication Revenue</b>      |                                | <b>\$ 45,950</b> | <b>\$ 40,000</b>  | <b>\$ 45,000</b> |
| <b>Expenditures</b>                             |                                |                  |                   |                  |
| 264-702   | Salaries                       | \$ 14,423        | \$ 15,000         | \$ 15,000        |
| 264-706   | Wages                          | 6,431            | 20,000            | 22,300           |
| 264-719   | Fringe Benefits                | 1,580            | 2,000             | 4,500            |
| 264-955   | Miscellaneous                  | 6,225            | 2,400             | 500              |
| 264-957   | Memberships & Dues             | -                | 100               | 200              |
| 264-960   | Schooling/Seminars/Conferences | 305              | 2,500             | 2,500            |
| <b>Total 800 MHz Communication Expenditures</b> |                                | <b>\$ 28,964</b> | <b>\$ 42,000</b>  | <b>\$ 45,000</b> |
| <b>Excess of Revenues over Expenditures</b>     |                                | <b>\$ 16,986</b> | <b>\$ (2,000)</b> | <b>\$ -</b>      |
| <b>Reserve-January 1</b>                        |                                | <b>\$ 25,000</b> | <b>\$ 41,986</b>  | <b>\$ 39,986</b> |
| <b>Reserve-December 31</b>                      |                                | <b>\$ 41,986</b> | <b>\$ 39,986</b>  | <b>\$ 39,986</b> |

**Pittsfield Charter Township  
Special Funds  
2013 Budget**

|   |                          | 2011<br>Actual      | 2012<br>Adopted     | 2013<br>Adopted     |
|---|--------------------------|---------------------|---------------------|---------------------|
| <b><u>596-REFUSE BUDGET</u></b>             |                          |                     |                     |                     |
| <b>Revenue</b>                              |                          |                     |                     |                     |
| 596-628                                     | Refuse Billings          | \$ 1,270,714        | \$ 1,180,000        | \$ 1,306,986        |
| 596-655                                     | Forfeited Discounts      | -                   | -                   | 500                 |
| 596-665                                     | Interest Income          | 175                 | 100                 | 100                 |
| <b>Total Revenue for Refuse Budget</b>      |                          | <b>\$ 1,270,889</b> | <b>\$ 1,180,100</b> | <b>\$ 1,307,586</b> |
| <b>Expenditures</b>                         |                          |                     |                     |                     |
| 596-740                                     | Operating Supplies       | \$ 270              | \$ 250              | \$ 250              |
| 596-815                                     | Refuse Contract Payments | 1,055,413           | 1,128,217           | 1,172,736           |
| 596-954                                     | Clean up Day             | 57,837              | 35,000              | 60,000              |
| 596-955                                     | Miscellaneous            | -                   | -                   | 250                 |
| 596-964                                     | Fuel Surcharge Fee       | -                   | -                   | 60,000              |
| 596-966                                     | Administration Charge    | 11,161              | 13,500              | 13,500              |
| <b>Total Refuse Fund Expenditures</b>       |                          | <b>\$ 1,124,681</b> | <b>\$ 1,176,967</b> | <b>\$ 1,306,736</b> |
| <b>Excess of Revenues over Expenditures</b> |                          | <b>\$ 146,208</b>   | <b>\$ 3,133</b>     | <b>\$ 850</b>       |
| <b>Reserve-January 1</b>                    |                          | <b>\$ 163,739</b>   | <b>\$ 309,947</b>   | <b>\$ 313,080</b>   |
| <b>Reserve-December 31</b>                  |                          | <b>\$ 309,947</b>   | <b>\$ 313,080</b>   | <b>\$ 313,930</b>   |

**592-UTILITIES FUND**

|   |                            |                     |                      |                      |
|---|----------------------------|---------------------|----------------------|----------------------|
| <b>Revenue</b>                                    |                            |                     |                      |                      |
| 592-640   | Turn On/Off Charges        | \$ 3,675            | \$ 2,500             | \$ 2,500             |
| 592-642   | Meter Charges              | 285,696             | 150,000              | 150,000              |
| 592-643   | Other Charges for Services | 11,117              | 10,000               | 10,000               |
| 592-644   | Water Billings             | 4,155,023           | 5,277,147            | 5,320,059            |
| 592-645   | Sewer Billings             | 4,977,714           | 4,961,735            | 5,506,327            |
| 592-646   | Meters & Supplies          | 60,358              | 50,000               | 50,000               |
| 592-655   | Forfeited Discounts        | 134,487             | 100,000              | 110,000              |
| 592-665   | Interest - O&M             | 10,037              | 10,000               | 10,000               |
| 592-677   | Reimbursed: General        | 7,266               | 5,000                | 5,000                |
| 592-680   | Reimbursed: Admin.         | 13,661              | 10,000               | 10,000               |
| 592-682   | Miscellaneous              | 10,413              | -                    | 2,500                |
| <b>Total Operating Revenue for Utilities Fund</b> |                            | <b>\$ 9,669,447</b> | <b>\$ 10,576,382</b> | <b>\$ 11,176,386</b> |

**Pittsfield Charter Township  
Special Funds  
2013 Budget**

|  |                               | <b>2011</b>          | <b>2012</b>          | <b>2013</b>          |
|--|-------------------------------|----------------------|----------------------|----------------------|
|  |                               | <b>Actual</b>        | <b>Adopted</b>       | <b>Adopted</b>       |
| <b>Expenditures</b>                                  |                               |                      |                      |                      |
| 592-702  | Salaries                      | \$ 199,244           | \$ 199,828           | \$ 235,394           |
| 592-706  | Wages                         | 346,932              | 332,416              | 310,967              |
| 592-712  | Overtime Wages                | 26,097               | 30,000               | 50,400               |
| 592-719  | Fringe Benefits               | 329,393              | 341,383              | 344,706              |
| 592-728  | Postage                       | 8,664                | 10,000               | 10,000               |
| 592-740  | Operating Supplies            | 29,565               | 30,000               | 35,000               |
| 592-758  | Uniform Expense               | 7,999                | 5,000                | 6,200                |
| 592-778  | Building Maintenance/Supplies | 11,036               | 9,000                | 10,000               |
| 592-801  | Contracted Services           | 51,790               | 55,000               | 55,000               |
| 592-819  | Audit Services                | 8,400                | 9,500                | 9,500                |
| 592-821  | Engineering Services          | 142,011              | 45,000               | 55,000               |
| 592-823  | Accounting Services           | -                    | 8,000                | 8,000                |
| 592-826  | Legal Services                | 5,003                | 10,000               | 25,000               |
| 592-852  | Communications                | 6,233                | 7,500                | 7,500                |
| 592-860  | Meetings/Transport            | 35                   | 1,000                | 1,000                |
| 592-863  | Vehicle Maint/Repairs         | 29,535               | 20,000               | 30,000               |
| 592-867  | Gas/Oil                       | 30,336               | 40,000               | 40,000               |
| 592-901  | Advertising                   | 199                  | 1,000                | 1,000                |
| 592-910  | Insurance                     | 26,339               | 82,000               | 25,000               |
| 592-920  | Utilities                     | 132,370              | 125,000              | 125,000              |
| 592-924  | Water Purchases               | 3,619,845            | 3,681,400            | 3,536,995            |
| 592-925  | Sewer Purchases               | 3,718,224            | 3,336,558            | 3,198,235            |
| 592-926  | Water Sample Testing          | -                    | 5,000                | 5,000                |
| 592-927  | Computer Upgrades             | -                    | 5,000                | 5,000                |
| 592-929  | Inventory Purchases           | -                    | 90,000               | 90,000               |
| 592-931  | Grounds Maintenance           | 300                  | 3,000                | 5,000                |
| 592-934  | Office Equipment Maint.       | 1,933                | 4,000                | 4,000                |
| 592-935  | Underground Repairs (Labor)   | 49,633               | 23,000               | 23,000               |
| 592-936  | Aboveground Repairs (Parts)   | 14,211               | 23,000               | 23,000               |
| 592-937  | Station Maintenance           | 40,750               | 30,000               | 30,000               |
| 592-938  | Other Repairs/Maint.          | 24,163               | 25,000               | 25,000               |
| 592-939  | Equipment Rental              | -                    | 10,000               | 10,000               |
| 592-945  | Administrative Charges        | 165,800              | 250,000              | 250,000              |
| 592-955  | Miscellaneous                 | 30,386               | 7,500                | 7,500                |
| 592-957  | Membership/Dues               | 9,445                | 5,000                | 5,000                |
| 592-960  | Schooling/Seminars            | 3,639                | 9,000                | 9,000                |
| 592-970  | Capital Expense               | 20,432               | 75,000               | 300,000              |
| 592-987  | Depreciation                  | 1,124,381            | 1,111,762            | 1,298,889            |
| 592-988  | Contingency                   | -                    | 50,000               | 100,000              |
| 592-998  | Debt Obligation               | 363,646              | 455,000              | 455,000              |
|  | Water Loss                    | -                    | 175,000              | 225,000              |
| <b>Total Operating Expenses for Utilities Budget</b> |                               | <b>\$ 10,577,969</b> | <b>\$ 10,735,847</b> | <b>\$ 10,990,286</b> |
| <b>Total Operating Income (Loss)</b>                 |                               | <b>\$ (908,522)</b>  | <b>\$ (159,465)</b>  | <b>\$ 186,100</b>    |