

**FY 2017-2018 Budget Amendment**

The Board of Trustees of Park Township hereby resolves:

That the FY 2017-2018 Budget is hereby amended;

That amended township general fund revenues and expenditures for FY 2017-2018 for the various township activities are as follows:

	ORIGINAL BUDGET	AMENDED BUDGET	COMMENTS	\$ CHANGE
<b>General Fund</b>				
Fund 101 - General Fund				
Revenues	\$2,914,835	\$3,333,450	Cable Franchise fees - \$223,000 - s/a Transfers out (101-966); Higher State Revenue Sharing - \$90,000; Building Permit related - \$56,000 (s/a Building Inspection (101-371); Cemetery plots - \$27,000 (see also Transfers Out (101-966); Interest - \$16,000	\$418,615
Expenditures				
Township Board	\$63,902	\$63,902		\$0
Supervisor	15,608	15,608		\$0
Manager	159,236	154,236	No consultant time is anticipated this fiscal year.	-\$5,000
Finance	115,639	115,639		\$0
Clerk	116,614	116,614		\$0
Audit	16,800	16,800		\$0
Data Processing	73,000	73,000		\$0
Board of Review	3,000	3,000		\$0
Treasurer	68,787	68,787		\$0
Assessor	253,849	253,849		\$0
Elections	64,665	59,365	Election laptops less than budgeted	-\$5,300
Township Properties	30,404	30,404		\$0
Township Office	273,998	243,998	Security & Board room impv came in less than budgeted	-\$30,000
Attorney	75,000	75,000		\$0
Cemetery	42,510	42,510		\$0
Fire Department	550,082	530,899	Lowered firefighter salaries based on ytd & historical expenditures	-\$19,183

	ORIGINAL BUDGET	AMENDED BUDGET	COMMENTS	\$ CHANGE
Building Inspection	220,181	222,681	Higher electrical & plumbing inspector fees; s/a revenue	\$2,500
Drains	41,439	49,439	Higher costs due to 2 projects on the Windemuller drain	\$8,000
Engineering	5,000	13,500	No Wake Zone expenditures	\$8,500
Zoning	160,703	163,338	Updates to code reference books	\$2,635
Community Services	290,000	290,000		\$0
Insurance & Bonds	55,188	58,500	New fire trucks	\$3,312
Retiree Expenses	1,500	1,500		\$0
Transfers/Contingency	295,000	537,000	Transfer increase to Cap Impv fund from cable fees & higher cemetery fees	\$242,000
<b>Total General Fund Expenditure</b>	<b>\$2,992,105</b>	<b>\$3,199,569</b>		<b>\$207,464</b>

That estimated township revenues and expenditures for 2017-2018 for the other various township funds are as follows:

	ORIGINAL BUDGET	AMENDED BUDGET	COMMENTS	\$ CHANGE
<b>Police/E-Unit</b>				
Revenues	\$685,846	\$690,000	Ordinance fines coming in higher	\$4,154
Expenditures	\$687,080	\$744,235	Prosecution costs now charged here; full staffing at OC Sheriff	\$57,155
<b>Parks and Recreation</b>				
Revenues	\$575,296	\$593,890	More rec programs	\$18,594
Expenditures	\$788,543	\$697,729	More rec programs; Disc Golf course, but delayed Winstrom construction	-\$90,814

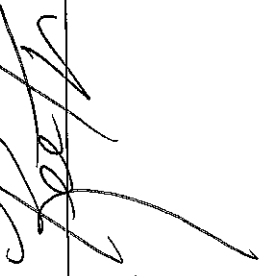
	ORIGINAL BUDGET	AMENDED BUDGET	COMMENTS	\$ CHANGE
<b>Bike Path Fund</b>				
Revenues	\$818,707	\$411,200	Grant dollars for 160th St flow through OC Road Commission; we are charged the net	-\$407,507
Expenditures	\$1,463,246	\$523,246	Grant funded portion of 160th St flows through OC Road Commission; Scope lowered from Ransom to Quincy on 160th St project; 168th St work (\$200k) delayed to next FY	-\$940,000
<b>Street Lighting Fund</b>				
Revenues	\$141,600	\$141,600		\$0
Expenditures	\$137,500	\$137,500		\$0
<b>West Michigan Airport Authority</b>				
Revenues	\$99,000	\$99,000		\$0
Expenditures	\$99,000	\$99,000		\$0
<b>Library Fund</b>				
Revenues	\$1,241,000	\$0	Now a separate taxing authority, so no longer on our books.	-\$1,241,000
Expenditures	\$1,241,000	\$0	Now a separate taxing authority, so no longer on our books.	-\$1,241,000
<b>Sewer Fund</b>				
Revenues	\$104,724	\$163,000	More sewer hook-ups than anticipated, particularly in Timberline A	\$58,276
Expenditures	\$14,500	\$14,500		\$0
<b>Capital Projects Fund</b>				
Revenues	\$271,400	\$357,000	Increased cable fees and cemetery plot collections transferred from the General Fund; however, Keppel project delayed; grant funds moved to FY 19	\$85,600
Expenditures	\$296,800	\$70,560	Delay of construction at Keppel	-\$226,240

	ORIGINAL BUDGET	AMENDED BUDGET	COMMENTS	\$ CHANGE
<b>Local Streets Fund</b>				
Revenues	\$644,796	\$646,800	Interest	\$2,004
Expenditures	\$644,796	\$644,796		\$0
<b>Park Township Airport</b>				
Revenues	\$85,297	\$91,100	Higher fuel activity (s/a expenses), but less car show revenue	\$5,803
Expenditures	\$104,460	\$127,045	Higher fuel activity; new fuel tanks (\$8,200) and engineering work (\$6,900)	\$22,585
<b>Water Fund</b>				
Revenues	\$1,416,000	\$1,441,200	Primarily higher water usage this year/interest/hookups	\$25,200
Expenditures	\$1,452,925	\$1,476,938	Higher operating costs from Holland Charter Twp & higher water costs due to increased usage	\$24,013

Motion made by Nestel, seconded by Gerard

Motion carried.

I hereby certify that the foregoing resolution was adopted by

  
Skip Keeter  
Park Township Clerk