

FY 2017-2018 Budget Amendment Resolution No. 2018-03

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:

	BUDGET AS AMENDED IN DECEMBER, 2018	AMENDED BUDGET	COMMENTS
General Fund			
Fund 101 - General Fund			
Revenues	\$3,333,450	\$3,347,850	Higher activity and better collection of Planning & Zoning costs
Expenditures			
Township Board	\$63,902	\$59,202	MACC Community Enhancement Program charged to Community Services
Supervisor	15,608	15,608	
Manager	154,236	154,236	
Finance	115,639	115,639	
Clerk	116,614	116,614	
Audit	16,800	16,800	
Data Processing	73,000	73,000	
Board of Review	3,000	3,000	
Treasurer	68,787	68,787	
Assessor	253,849	253,849	
Elections	59,365	59,365	
Township Properties	30,404	44,969	Cover roof at historical hangar and engineering assessment of runway

	BUDGET AS		COMMENTS
	AMENDED IN DECEMBER, 2018	AMENDED BUDGET	
Township Office	243,998	248,033	Miscellaneous adjustments
Attorney	75,000	67,000	Reduced based on current year activity
Cemetery	42,510	45,108	Preliminary work on Lakewood Cemetery expansion and wind damage
Fire Department	530,899	530,899	
Building Inspection	222,681	224,581	Higher electrical & plumbing inspector fees due to activity
Drains	49,439	49,439	
Engineering	13,500	13,500	
Transportation - MAX Transit	0	62,000	Moved budget from Community Services & reflected partial year for the Township
Zoning	163,338	166,269	More planning and zoning activity net of lower Twp Planner costs
Community Services	290,000	180,000	Moved Max Transit initiative to separate department (see also 101-596)
Insurance & Bonds	58,500	58,500	
Retiree Expenses	1,500	1,500	
Transfers/Contingency	537,000	507,000	Eliminated contingency for year end
Total General Fund Expenditure	\$3,199,569	\$3,134,898	

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

Police/E-Unit	ORIGINAL	AMENDED	COMMENTS
	BUDGET	BUDGET	
Revenues	\$690,000	\$685,834	Lower Parking fee collections
Expenditures	\$744,235	\$734,235	Reduce based on current year activity

	BUDGET AS		
	AMENDED IN	AMENDED	
	DECEMBER, 2018	BUDGET	COMMENTS
Parks and Recreation			
Revenues	\$593,890	\$600,090	More recreation programs
Expenditures	\$697,729	\$799,259	Cover construction costs at Winstrom Park if project begins in March
Bike Path Fund			
Revenues	\$411,200	\$411,200	
Expenditures	\$523,246	\$523,246	
Street Lighting Fund			
Revenues	\$141,600	\$141,600	
Expenditures	\$137,500	\$137,500	
West Michigan Airport Authority			
Revenues	\$99,000	\$99,000	
Expenditures	\$99,000	\$99,000	
Sewer Fund			
Revenues	\$163,000	\$167,262	More sewer hook-ups than anticipated
Expenditures	\$14,500	\$18,550	Higher plumbing inspection fees
Capital Projects Fund			
Revenues	\$357,000	\$351,982	Adjusted investment income based on current activity
Expenditures	\$70,560	\$270,560	Anticipated March construction costs for Keppel
Local Streets Fund			
Revenues	\$646,800	\$646,800	
Expenditures	\$644,796	\$651,796	Reflect actual paving costs

BUDGET AS
 AMENDED IN
 DECEMBER, 2018

AMENDED
 BUDGET

COMMENTS

Park Township Airport

Revenues	\$91,100	\$85,800	Adjusted to reflect current activity
Expenditures	\$127,045	\$120,505	Less hangar work than originally anticipated

Water Fund

Revenues	\$1,441,200	\$1,503,732	Water usage continues to be higher than averages
Expenditures	\$1,476,938	\$1,565,518	Costs associated with higher water usage

Motion made by Keeter seconded by Gerard.

Motion carried.

I hereby certify that the foregoing resolution was adopted by the Park Township Board of Trustees on this day 8th day of March, 2018.

 Skip Keeter
 Park Township Clerk