

**HOWELL TOWNSHIP
2026/2027
ADOPTED BUDGET**



Prepared by: Brent J. Kilpela

**HOWELL TOWNSHIP ADOPTED BUDGET
FOR YEAR 2026 - 2027**

		2025-26	2025-26	2026-27	2026-27	
		AMENDED	ACTIVITY	ADOPTED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
101 - GENERAL FUND						
ESTIMATED REVENUES						
Department: 000 OTHER						
101-000-402.000	GEN FUND PROPERTY TAXES	440,000.00	430,531.17	455,000.00	3.41	
101-000-420.000	GEN FUND DELINQ PERSONAL TAXES	2,000.00	941.42	2,000.00	0.00	
101-000-452.000	GEN FUND RIGHT OF WAY FEES	5,000.00	0.00	5,000.00	0.00	
101-000-476.000	GEN FUND LICENSE & PERMIT FEES	10,000.00	12,780.00	10,000.00	0.00	
101-000-476.001	GEN FUND CABLE TV FRANCHISE FEES	70,000.00	43,426.50	60,000.00	(14.29)	
101-000-476.002	GEN FUND TRAILER FEES	2,000.00	1,409.50	2,000.00	0.00	
101-000-476.003	GEN FUND DOG LICENSE FEES	50.00	33.00	50.00	0.00	
101-000-573.000	GEN FUND LOCAL COMMUNITY SHARING	100,000.00	33,486.18	100,000.00	0.00	
101-000-574.000	GEN FUND STATE REVENUE SHARING	850,000.00	727,364.00	840,000.00	(1.18)	State Estimate
101-000-607.000	GEN FUND SCHOOL COLLECTION FEES	10,500.00	10,815.00	14,500.00	38.10	Fee Increase
101-000-607.001	GEN FUND ADMIN FEES	160,000.00	160,568.68	165,000.00	3.13	
101-000-608.000	GEN FUND ZONING FEES	20,000.00	24,650.00	30,000.00	50.00	
101-000-609.000	GEN FUND ZBA FEES	4,000.00	0.00	4,000.00	0.00	
101-000-610.000	GEN FUND LAND DIVISION FEES	2,500.00	5,850.00	2,500.00	0.00	
101-000-614.000	GEN FUND PRE-CONFERENCE ZONING FEES	500.00	0.00	500.00	0.00	
101-000-641.000	GEN FUND GRAVE OPENING FEES	1,000.00	0.00	1,000.00	0.00	
101-000-642.000	GEN FUND CEMETERY LOT FEES	1,000.00	600.00	1,000.00	0.00	
101-000-652.000	GEN FUND PARKING VIOLATION FEES	100.00	0.00	100.00	0.00	
101-000-657.000	GEN FUND MUNI CIVIL INFRACTION FEES	100.00	33.00	100.00	0.00	
101-000-665.000	GEN FUND INTEREST INCOME	90,000.00	144,146.14	140,000.00	55.56	CD Interest
101-000-675.000	GEN FUND OTHER REVENUE	1,000.00	2,588.29	1,000.00	0.00	
TOTAL ESTIMATED REVENUES		1,769,750.00	1,599,222.88	1,833,750.00	3.62	

		2025-26	2025-26	2026-27	2026-27	
		AMENDED	ACTIVITY	ADOPTED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
APPROPRIATIONS						
Department: 101 TOWNSHIP BOARD						
101-101-703.000	TWP BOARD SALARY	29,700.00	19,578.96	29,700.00	0.00	
101-101-705.000	TWP BOARD PER DIEM EXPENSE	2,600.00	1,040.00	2,600.00	0.00	
101-101-900.000	TWP BOARD PRINT & PUBL EXPENSE	2,500.00	1,546.09	2,500.00	0.00	
Total Department 101:		34,800.00	22,165.05	34,800.00	0.00	
Department: 171 SUPERVISOR						
101-171-703.000	SUPERVISOR SALARY	39,490.00	26,857.27	39,490.00	0.00	
101-171-703.001	SUPERVISOR DEPUTY WAGES	17,995.00	15,394.16	18,895.00	5.00	
101-171-860.000	SUPERVISOR MILEAGE & EXPENSES	100.00	0.00	1,000.00	900.00	Phone
101-171-957.000	SUPERVISOR DUES & SUBSCRIPTION EXPENSE	100.00	0.00	1,000.00	900.00	MTA
Total Department 171:		57,685.00	42,251.43	60,385.00	4.68	
Department: 215 CLERK						
101-215-703.000	CLERK SALARY	39,490.00	29,595.93	39,490.00	0.00	
101-215-703.001	CLERK DEPUTY WAGES	32,135.00	27,061.52	33,000.00	2.69	
101-215-703.004	CLERK ACCOUNTING SALARY	52,950.00	41,963.84	54,600.00	3.12	
101-215-720.000	CLERK EDUCATION EXPENSE	3,000.00	1,382.75	3,000.00	0.00	
101-215-860.000	CLERK MILEAGE & EXPENSES	1,500.00	515.08	1,500.00	0.00	
101-215-865.000	CLERK CONFERENCE EXPENSE	500.00	0.00	500.00	0.00	
101-215-957.000	CLERK DUES & SUBSCRIPTION EXPENSE	500.00	246.00	500.00	0.00	
Total Department 215:		130,075.00	100,765.12	132,590.00	1.93	
Department: 247 BOARD OF REVIEW						
101-247-703.000	BOARD OF REVIEW SALARY	3,000.00	1,840.00	3,000.00	0.00	
101-247-720.000	BOARD OF REVIEW EDUCATION EXPENSE	500.00	0.00	500.00	0.00	
101-247-900.000	BOARD OF REVIEW PRINTING & PUB EXP	700.00	476.33	700.00	0.00	
101-247-964.000	BOARD OF REVIEW REFUNDS	5,000.00	142.30	5,000.00	0.00	
Total Department 247:		9,200.00	2,458.63	9,200.00	0.00	
Department: 253 TREASURER						
101-253-703.000	TREASURER SALARY	39,490.00	29,675.93	39,490.00	0.00	
101-253-703.001	TREASURER DEPUTY WAGES	57,330.00	45,852.47	60,200.00	5.01	
101-253-720.000	TREASURER EDUCATION EXPENSE	1,000.00	799.00	2,000.00	100.00	MTA
101-253-726.001	TREASURER POSTAGE	8,000.00	4,764.79	8,000.00	0.00	
101-253-801.001	TREASURER LEGAL EXPENSE	9,000.00	668.00	9,000.00	0.00	
101-253-860.000	TREASURER MILEAGE & EXPENSES	1,500.00	940.06	1,500.00	0.00	

		2025-26	2025-26	2026-27	2026-27	
		AMENDED	ACTIVITY	ADOPTED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
101-253-865.000	TREASURER CONFERENCE EXPENSE	300.00	0.00	300.00	0.00	
101-253-900.000	TREASURER PRINT & PUBL EXPENSE	500.00	0.00	500.00	0.00	
101-253-957.000	TREASURER DUES & SUBSCRIPTION EXPENSE	100.00	99.00	100.00	0.00	
Total Department 253:		117,220.00	82,799.25	121,090.00	3.30	
Department: 257 ASSESSING						
101-257-703.000	ASSESSING ASSESSOR WAGES	84,850.00	70,357.15	89,000.00	4.89	
101-257-703.001	ASSESSING CONTRACT LABOR	5,000.00	0.00	5,000.00	0.00	
101-257-703.004	ASSESSING DEPUTY WAGES	61,152.00	47,748.26	61,150.00	0.00	
101-257-720.000	ASSESSING EDUCATION EXPENSE	1,000.00	286.38	2,000.00	100.00	MMAO
101-257-726.000	ASSESSING POSTAGE EXPENSE	4,500.00	3,073.17	4,000.00	(11.11)	
101-257-727.000	ASSESSING SUPPLIES EXPENSE	22,000.00	18,447.78	28,000.00	27.27	EagleView
101-257-801.000	ASSESSING LEGAL EXPENSE	5,000.00	0.00	10,000.00	100.00	Operating Engineers
101-257-860.000	ASSESSING MILEAGE & EXPENSES	1,000.00	453.15	1,000.00	0.00	
101-257-865.000	ASSESSING CONFERENCE EXPENSE	500.00	0.00	500.00	0.00	
101-257-957.000	ASSESSING DUES & SUBSCRIPTION EXPENSE	700.00	322.38	700.00	0.00	
Total Department 257:		185,702.00	140,688.27	201,350.00	8.43	
Department: 262 ELECTIONS						
101-262-703.000	ELECTION WORKERS WAGES	41,700.00	0.00	30,000.00	(28.06)	Shared EV Costs
101-262-707.000	ELECTION CLERK WAGES	32,135.00	18,691.19	33,000.00	2.69	
101-262-720.000	ELECTION EDUCATION EXPENSE	1,000.00	0.00	1,000.00	0.00	
101-262-726.000	ELECTION POSTAGE EXPENSE	6,000.00	114.07	6,000.00	0.00	
101-262-727.000	ELECTION SUPPLIES EXPENSE	8,000.00	0.00	8,000.00	0.00	
101-262-860.000	ELECTION MILEAGE & EXPENSES	2,500.00	0.00	2,500.00	0.00	
101-262-900.000	ELECTION PRINTING & PUBL EXPENSE	1,000.00	0.00	1,000.00	0.00	
101-262-930.000	ELECTION EQUIP REPAIR EXPENSE	15,000.00	2,880.00	45,000.00	200.00	Required New Equip.
Total Department 262:		107,335.00	21,685.26	126,500.00	17.86	
Department: 265 TOWNSHIP HALL						
101-265-707.000	TWP HALL RECEPTIONIST WAGES	4,500.00	516.96	0.00	(100.00)	Eliminated Position
101-265-708.000	TWP HALL UTILITY DIRECTOR WAGES	23,100.00	16,449.30	23,600.00	2.16	
101-265-720.000	TWP HALL EDUCATION EXPENSE	1,000.00	0.00	1,000.00	0.00	
101-265-721.000	TWP HALL LIFE INSURANCE EXPENSE	2,800.00	1,998.41	2,800.00	0.00	
101-265-721.001	TWP HALL HEALTH INSURANCE EXPENSE	60,000.00	49,368.48	65,000.00	8.33	
101-265-722.000	TWP HALL RETIREMENT EXPENSE	90,000.00	73,590.05	94,000.00	4.44	
101-265-725.000	TWP HALL FICA/MEDICARE EXPENSE	45,000.00	37,502.42	47,000.00	4.44	

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		AMENDED	ACTIVITY	ADOPTED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
101-265-726.000	TWP HALL POSTAGE EXPENSE	2,800.00	168.90	1,000.00	(64.29)	
101-265-727.000	TWP HALL KITCHEN/BATH SUPPLIES EXPENSE	3,000.00	765.82	3,000.00	0.00	
101-265-727.001	TWP HALL OFFICE SUPPLIES EXPENSE	10,000.00	8,886.86	10,000.00	0.00	
101-265-728.000	TWP HALL COMPUTER SUPPORT EXPENSE	40,000.00	33,353.00	50,000.00	25.00	BS&A Cloud/Monitors
101-265-728.001	TWP HALL IT SUPPORT EXPENSE	33,104.44	24,052.10	40,000.00	20.83	Mann IT
101-265-775.000	TWP HALL OFFICE CLEANING EXPENSE	6,000.00	4,233.10	6,000.00	0.00	
101-265-776.000	TWP HALL SEPTIC FIELD EXPENSE	1,000.00	450.00	1,000.00	0.00	
101-265-801.001	TWP HALL LEGAL EXPENSE	5,000.00	1,462.50	5,000.00	0.00	
101-265-801.009	TWP HALL FINANCIAL AUDIT	14,000.00	0.00	14,000.00	0.00	
101-265-822.000	TWP HALL INSURANCE & BOND EXPENSE	26,000.00	25,637.85	29,000.00	11.54	
101-265-850.000	TWP HALL TELEPHONE EXPENSE	6,000.00	4,429.75	6,000.00	0.00	
101-265-851.000	TWP HALL WEB SITE EXPENSE	11,545.00	5,543.00	10,000.00	(13.38)	BS&A & Twp
101-265-860.000	TWP HALL MILEAGE & EXPENSES	200.00	52.10	200.00	0.00	
101-265-900.000	TWP HALL PRINT & PUBL EXPENSE	200.00	0.00	200.00	0.00	
101-265-920.000	TWP HALL ELECTRICITY EXPENSE	7,500.00	4,820.36	7,500.00	0.00	
101-265-922.000	TWP HALL NATURAL GAS EXPENSE	6,500.00	4,722.97	6,500.00	0.00	
101-265-930.000	TWP HALL GROUNDS EQUIP REPAIR EXPENSE	7,000.00	3,944.22	7,000.00	0.00	
101-265-930.001	TWP HALL OFFICE EQUIPMENT & REPAIR	3,000.00	2,782.25	6,000.00	100.00	Restore Balance
101-265-931.000	TWP HALL GROUNDS CARE EXPENSE	8,000.00	5,350.00	12,000.00	50.00	Restore Balance
101-265-932.000	TWP HALL SNOW REMOVAL EXPENSE	12,000.00	11,425.00	12,000.00	0.00	
101-265-957.000	TWP HALL DUES & SUBSCRIPTION EXPENSE	8,000.00	7,318.00	8,000.00	0.00	
Total Department 265:		437,249.44	328,823.40	467,800.00	6.99	
Department: 268 TOWNSHIP AT LARGE						
101-268-801.001	TWP AT LARGE LEGAL EXPENSE	125,000.00	97,936.72	75,000.00	(40.00)	
101-268-882.000	TWP AT LARGE SPRING/FALL CLEANUP EXPENSE	5,000.00	3,813.62	6,000.00	20.00	
101-268-883.000	TWP AT LARGE ROAD SIDE PICKUP EXPENSE	1,200.00	0.00	1,200.00	0.00	
101-268-920.000	TWP AT LARGE STREETLIGHT EXPENSE	9,500.00	7,461.87	11,000.00	15.79	
101-268-974.000	TWP AT LARGE DRAIN EXPENSE	55,000.00	54,814.64	60,000.00	9.09	
101-268-977.000	TWP AT LARGE CAPITAL OUTLAY EXPENSE	60,000.00	16,406.00	60,000.00	0.00	
Total Department 268:		255,700.00	180,432.85	213,200.00	(16.62)	
Department: 276 CEMETERY						
101-276-931.000	CEMETERY GROUNDS CARE & MAINT EXPENSE	20,000.00	13,364.00	20,000.00	0.00	New Signs
Total Department 276:		20,000.00	13,364.00	20,000.00	0.00	
Department: 447 ENGINEERING						

		2025-26	2025-26	2026-27	2026-27	
		AMENDED	ACTIVITY	ADOPTED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
101-447-801.000	ENGINEERING CONTRACTED SVCS EXPENSE	15,000.00	0.00	15,000.00	0.00	
Total Department 447:		15,000.00	0.00	15,000.00	0.00	
Department: 701 PLANNING						
101-701-703.000	PLANNING COMMISSION WAGES	7,000.00	5,440.00	8,000.00	14.29	
101-701-720.000	PLANNING EDUCATION EXPENSE	2,000.00	250.00	2,000.00	0.00	
101-701-726.000	PLANNING POSTAGE EXPENSE	1,000.00	24.56	1,000.00	0.00	
101-701-801.000	PLANNING CONTRACTED PLANNER EXPENSE	70,000.00	40,705.00	70,000.00	0.00	
101-701-801.001	PLANNING LEGAL EXPENSE	2,000.00	0.00	2,000.00	0.00	
101-701-900.000	PLANNING PRINTING & PUBL EXPENSE	2,000.00	1,772.63	2,500.00	25.00	
101-701-957.000	PLANNING DUES & SUBSCRIPTION EXPENSE	1,000.00	675.00	1,000.00	0.00	
Total Department 701:		85,000.00	48,867.19	86,500.00	1.76	
Department: 702 ZONING						
101-702-703.000	ZONING ADMINISTRATOR WAGES	53,350.00	46,839.72	58,800.00	10.22	
101-702-703.002	ZONING DEPUTY WAGES	57,430.00	45,797.80	59,400.00	3.43	
101-702-703.005	ZONING CODE ENFORCEMENT SERVICE EXPENSE	25,000.00	11,410.00	25,000.00	0.00	
101-702-860.000	ZONING MILEAGE & EXPENSES	1,500.00	591.68	1,500.00	0.00	
101-702-900.000	ZONING PRINTING & PUBL EXPENSE	400.00	0.00	400.00	0.00	
Total Department 702:		137,680.00	104,639.20	145,100.00	5.39	
Department: 703 ZONING BOARD OF APPEALS						
101-703-703.000	ZBA WAGES	4,320.00	0.00	4,320.00	0.00	
101-703-720.000	ZBA EDUCATION EXPENSE	1,000.00	0.00	1,000.00	0.00	
101-703-900.000	ZBA PRINTING & PUBL EXPENSE	1,000.00	0.00	1,000.00	0.00	
101-703-957.000	ZBA DUES & SUBSCRIPTIONS EXPENSE	0.00	0.00	500.00	0.00	MAP membership
Total Department 703:		6,320.00	0.00	6,820.00	7.91	
Department: 966 TRANSFER OUT						
101-966-999.000	GEN FUND TRANSFER OUT-PARKS & REC	180,000.00	180,000.00	180,000.00	0.00	
Total Department 966:		180,000.00	180,000.00	180,000.00	0.00	
TOTAL APPROPRIATIONS		1,778,966.44	1,268,939.65	1,820,335.00	2.33	
TOTAL ESTIMATED REVENUES		1,769,750.00	1,599,222.88	1,833,750.00	3.62	
TOTAL APPROPRIATIONS		1,778,966.44	1,268,939.65	1,820,335.00	2.33	
NET OF REV & APPROP:		(9,216.44)	330,283.23	13,415.00		

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		AMENDED	ACTIVITY	ADOPTED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
204 - ROAD FUND						
ESTIMATED REVENUES						
Department: 000 OTHER						
204-000-402.000	ROAD FUND PROPERTY TAX INCOME	468,000.00	459,080.67	486,000.00	3.85	
204-000-665.000	ROAD FUND INTEREST INCOME	5,000.00	5,203.23	5,000.00	0.00	
ESTIMATED REVENUES		473,000.00	464,283.90	491,000.00	3.81	
APPROPRIATIONS						
Department: 000 OTHER						
204-000-801.000	ROAD IMPROVEMENT EXPENSE	383,000.00	279,153.32	401,000.00	4.70	Crandall
204-000-802.000	ROAD CHLORIDE EXPENSE	85,000.00	51,618.71	85,000.00	0.00	
Total Department 000:		468,000.00	330,772.03	486,000.00	3.85	
Department: 547 CHARGEBACKS						
204-547-978.000	ROAD FUND CHARGEBACK EXPENSE	5,000.00	91.80	5,000.00	0.00	
Total Department 547:		5,000.00	91.80	5,000.00	0.00	
TOTAL APPROPRIATIONS		473,000.00	330,863.83	491,000.00	3.81	
TOTAL ESTIMATED REVENUES		473,000.00	464,283.90	491,000.00	3.81	
TOTAL APPROPRIATIONS		473,000.00	330,863.83	491,000.00	3.81	
NET OF REV & APPROP:		0.00	133,420.07	0.00		

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		AMENDED	ACTIVITY	ADOPTED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
208 - REC FUND						
ESTIMATED REVENUES						
Department: 000 OTHER						
208-000-665.000	REC FUND INTEREST INCOME	25,000.00	52,876.54	25,000.00	0.00	CD Interest
208-000-699.000	REC FUND OPERATING TRANSFER IN	180,000.00	180,000.00	180,000.00	0.00	
TOTAL ESTIMATED REVENUES		205,000.00	232,876.54	205,000.00	0.00	
APPROPRIATIONS						
Department: 000 OTHER						
208-000-801.000	REC FUND CONTRACTED SERVICES EXPENSE	20,000.00	14,830.25	20,000.00	0.00	
TOTAL APPROPRIATIONS		20,000.00	14,830.25	20,000.00	0.00	
TOTAL ESTIMATED REVENUES		205,000.00	232,876.54	205,000.00	0.00	
TOTAL APPROPRIATIONS		20,000.00	14,830.25	20,000.00	0.00	
NET OF REV & APPROP:		185,000.00	218,046.29	185,000.00		

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		AMENDED	ACTIVITY	ADOPTED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
592 - SWR/WTR						
ESTIMATED REVENUES						
Department: 536 SEWER/WATER						
592-536-665.000	SEWER/WATER INTEREST INCOME	10,000.00	17,607.89	10,000.00	0.00	
592-536-665.007	SPEC ASSESS INTEREST INCOME-SEWER #7	414.00	414.59	0.00	(100.00)	Completed
592-536-665.011	SPEC ASSESS INTEREST INCOME-SEWER 11	5,914.00	5,779.20	2,772.00	(53.13)	
592-536-665.012	SPEC ASSESS INTEREST INCOME-WATER 11	1,718.00	1,669.62	793.00	(53.84)	
592-536-665.014	SPEC ASSESS INTEREST INCOME-SEWER CONNEC	75.00	75.00	62.00	(17.33)	
592-536-665.015	SPEC ASSESS INTEREST INCOME-WATER CONNEC	75.00	75.00	62.00	(17.33)	
592-536-665.020	SEWER FARM LAND RENTAL INCOME	12,500.00	24,325.00	12,500.00	0.00	
592-536-671.000	SEWER CONNECTION FEE INCOME	0.00	219,856.86	0.00	0.00	
592-536-671.001	WATER CONNECTION FEE INCOME	0.00	190,211.10	0.00	0.00	
Total Department 536:		30,696.00	460,014.26	26,189.00	(14.68)	
Department: 537 CHARGES FOR SERVICES						
592-537-477.000	UTILITY BILLING SEWER USER FEES INCOME	950,000.00	808,624.41	1,000,000.00	5.26	
592-537-477.002	UTILITY BILLING WATER USER FEES INCOME	1,060,000.00	948,819.13	800,000.00	(24.53)	Sewer Debt Fee
592-537-694.000	UTILITY BILLING PENALTY SEWER USER	15,000.00	17,504.41	15,000.00	0.00	
592-537-694.002	UTILITY BILLING PENALTY & INT SEWER INC	15,000.00	18,570.24	15,000.00	0.00	
Total Department 537:		2,040,000.00	1,793,518.19	1,830,000.00	(10.29)	
TOTAL ESTIMATED REVENUES		2,070,696.00	2,253,532.45	1,856,189.00	(10.36)	
APPROPRIATIONS						
Department: 536 SEWER/WATER						
592-536-775.000	SEWER FUND REPAIR & IMPROVE EXPENSE	10,000.00	0.00	10,000.00	0.00	
592-536-801.001	SEWER/WATER LAWSUIT SETTLEMENT EXP	5,000.00	5,000.00	0.00	(100.00)	Completed
592-536-801.002	SEWER FUND AUDITS/STUDIES EXPENSE	10,000.00	5,850.37	20,000.00	100.00	Rate Study
592-536-972.000	SEWER/WATER CAPITAL OUTLAY EXPENSE	200,000.00	28,682.14	200,000.00	0.00	
Total Department 536:		225,000.00	39,532.51	230,000.00	2.22	
Department: 537 CHARGES FOR SERVICES						
592-537-726.000	UTILITY BILLING POSTAGE EXPENSE	4,500.00	740.00	2,000.00	(55.56)	Quarterly Billing
592-537-728.000	UTILITY BILLING SOFTWARE SUPPORT EXP	2,000.00	1,392.00	2,000.00	0.00	
592-537-801.001	UTILITY BILLING LEGAL EXPENSE	1,000.00	0.00	1,000.00	0.00	
592-537-803.000	UTILITY BILLING WATER EXPENSE	800,000.00	722,090.24	800,000.00	0.00	
Total Department 537:		807,500.00	724,222.24	805,000.00	(0.31)	

		2025-26	2025-26	2026-27	2026-27	
		AMENDED	ACTIVITY	ADOPTED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
Department: 538 WWTP						
592-538-729.000	WWTP CHEMICALS EXPENSE	40,000.00	26,676.75	40,000.00	0.00	
592-538-801.000	WWTP CONTRACTED SERVICES EXPENSE	380,000.00	323,193.28	400,000.00	5.26	MHOG Increase
592-538-801.001	WWTP VACTOR TRUCK EXPENSE	5,000.00	605.16	5,000.00	0.00	
592-538-801.002	WWTP STATION CLEANING EXPENSE	10,000.00	1,522.43	10,000.00	0.00	
592-538-801.003	WWTP MANHOLE CLEANING EXPENSE	10,000.00	605.16	10,000.00	0.00	
592-538-801.004	WWTP SEWER LINE CLEANING EXPENSE	10,000.00	0.00	10,000.00	0.00	
592-538-801.005	WWTP LABORATORY FEES EXPENSE	15,000.00	11,655.30	15,000.00	0.00	
592-538-801.006	WWTP GIS FEES EXPENSE	5,000.00	1,650.00	2,500.00	(50.00)	Annual Membership
592-538-822.000	WWTP INSURANCE & BOND EXPENSE	27,000.00	23,414.00	27,000.00	0.00	
592-538-850.000	WWTP TELEPHONE EXPENSE	2,500.00	1,561.26	1,500.00	(40.00)	Internet Change
592-538-851.000	WWTP SCADA MONITORING EXPENSE	8,500.00	8,335.00	10,000.00	17.65	All PS added to Scada
592-538-920.000	WWTP ELECTRICITY EXPENSE	110,000.00	94,472.34	120,000.00	9.09	
592-538-922.000	WWTP NATURAL GAS EXPENSE	10,000.00	3,730.14	10,000.00	0.00	
592-538-930.000	WWTP PLANT EQUIPMENT REPAIR EXPENSE	60,000.00	53,614.30	60,000.00	0.00	
592-538-930.001	WWTP COLLECTION SYSTEM REPAIR EXPENSE	30,000.00	24,221.59	30,000.00	0.00	
592-538-956.000	WWTP MISCELLANEOUS EXPENSE	12,000.00	6,640.59	12,000.00	0.00	
592-538-962.000	WWTP MISS DIG FEES EXPENSE	3,500.00	978.62	3,500.00	0.00	
592-538-966.000	WWTP STATE OF MICHIGAN EXPENSE	3,500.00	2,959.65	3,500.00	0.00	
592-538-969.001	WWTP BIOSOLIDS REMOVAL EXPENSE	43,000.00	42,858.06	45,000.00	4.65	
Total Department 538:		785,000.00	628,693.63	815,000.00	3.82	
TOTAL APPROPRIATIONS		1,817,500.00	1,392,448.38	1,850,000.00	1.79	
TOTAL ESTIMATED REVENUES		2,070,696.00	2,253,532.45	1,856,189.00	(10.36)	
TOTAL APPROPRIATIONS		1,817,500.00	1,392,448.38	1,850,000.00	1.79	
NET OF REV & APPROP:		253,196.00	861,084.07	6,189.00		
HOWELL TOWNSHIP						
TOTAL EST REV - ALL FUNDS		4,518,446.00	4,549,915.77	4,385,939.00	(2.93)	
TOTAL APPROP - ALL FUNDS		4,089,466.44	3,007,082.11	4,181,335.00	2.25	
NET OF REV & APPROP:		428,979.56	1,542,833.66	204,604.00		