

**HOWELL TOWNSHIP BOARD
2025/2026 BUDGET MEETING**

3525 Byron Road
Howell, MI 48855
May 12, 2025
6:00 P.M.

1. Call to Order
2. Roll Call: () Mike Coddington () Matt Counts
 () Sue Daus () Tim Boal
 () Jonathan Hohenstein () Shane Fagan
 () Bob Wilson
3. Public Hearing:
 A. 2025/2026 Township Budget Discussion
4. Call to the Public
5. Adjournment

HOWELL TOWNSHIP

2025/2026

PROPOSED BUDGET



Prepared by: Brent J. Kilpela

HOWELL TOWNSHIP PROPOSED BUDGET						
FOR YEAR 2025 - 2026						
		2024-25	2024-25	2025-26	2025-26	
		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/18/24	BUDGET	% CHANGE	COMMENTS
101 - GENERAL FUND						
ESTIMATED REVENUES						
Department: 000 OTHER						
101-000-402.000	GEN FUND PROPERTY TAXES	423,000.00	406,950.28	440,000.00	4.02	
101-000-403.000	GEN FUND ACT 7 TAXES	40,000.00	43,364.75	0.00	(100.00)	Completed
101-000-420.000	GEN FUND DELINQ PERSONAL TAXES	2,000.00	1,951.91	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	12,000.00	4,950.00	10,000.00	(16.67)	
101-000-476.001	GEN FUND CABLE TV FRANCHISE FEES	77,500.00	46,689.12	70,000.00	(9.68)	
101-000-476.002	GEN FUND TRAILER FEES	1,500.00	1,463.00	2,000.00	33.33	
101-000-476.003	GEN FUND DOG LICENSE FEES	50.00	46.50	50.00	0.00	
101-000-573.000	GEN FUND LOCAL COMMUNITY SHARING	100,000.00	32,327.86	100,000.00	0.00	
101-000-574.000	GEN FUND STATE REVENUE SHARING	865,000.00	710,810.00	850,000.00	(1.73)	State Estimate
101-000-607.000	GEN FUND COLLECTION FEE/SCHOOLS INC	10,500.00	10,752.00	10,500.00	0.00	
101-000-607.001	GEN FUND ADMIN FEES	148,000.00	155,722.91	160,000.00	8.11	
101-000-608.000	GEN FUND ZONING FEES INCOME	17,500.00	25,271.00	20,000.00	14.29	
101-000-609.000	GEN FUND ZBA FEES INCOME	4,000.00	1,600.00	4,000.00	0.00	
101-000-610.000	GEN FUND LAND DIVISION FEES INCOME	2,500.00	1,300.00	2,500.00	0.00	
101-000-614.000	GEN FUND PRE-CONFERENCE ZONING INC	500.00	142.50	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	CEMETERY LOTS 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 MUN CIVIL INFRACTION FEE	100.00	0.00	100.00	0.00	
101-000-665.000	GEN FUND INTEREST INCOME	30,000.00	32,760.10	90,000.00	200.00	CD Interest
101-000-675.000	GEN FUND OTHER REVENUE	250.00	1,494.55	1,000.00	300.00	
TOTAL ESTIMATED REVENUES		1,741,500.00	1,478,196.48	1,769,750.00	1.62	
APPROPRIATIONS						
ALL WAGE CATEGORIES CAN SUPPORT UP TO A 5% INCREASE						
EXCEPT OTHER BOARDS						
Department: 101 TWP BOARD						
101-101-703.000	TWP BOARD SALARY	28,115.00	20,596.80	29,700.00	5.64	
101-101-704.000	TOWNSHIP BOARD PER DIEM EXPENSE	200.00	0.00	200.00	0.00	
101-101-705.000	AFFILIATE BOARD PER DIEM EXPENSE	2,400.00	1,440.00	2,400.00	0.00	
101-101-900.000	TWP BOARD PRINT & PUBL EXPENSE	2,500.00	878.70	2,500.00	0.00	
Total Department 101:		33,215.00	22,915.50	34,800.00	4.77	
Department: 171 SUPERVISOR						
101-171-703.000	SUPERVISOR SALARY	37,180.00	29,619.12	39,490.00	6.21	
101-171-703.001	SUPERVISOR DEPUTY WAGES	16,370.00	13,133.79	17,995.00	9.93	
101-171-860.000	SUPERVISOR MILEAGE & EXPENSES	100.00	0.00	100.00	0.00	
101-171-957.000	SUPERVISOR DUES & SUBSCRIPTION EXP	100.00	0.00	100.00	0.00	
Total Department 171:		53,750.00	42,752.91	57,685.00	7.32	
Department: 215 CLERK						
101-215-703.000	CLERK SALARY	37,180.00	29,539.12	39,490.00	6.21	
101-215-703.001	CLERK DEPUTY WAGES	30,605.00	25,588.19	32,135.00	5.00	
101-215-703.004	CLERK ACCOUNTING SALARY	50,390.00	40,309.47	52,950.00	5.08	
101-215-720.000	CLERK EDUCATION EXPENSE	3,000.00	2,485.30	3,000.00	0.00	
101-215-860.000	CLERK MILEAGE & EXPENSES	1,500.00	145.62	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	375.00	500.00	0.00	
Total Department 215:		123,675.00	98,442.70	130,075.00	5.17	
Department: 247 BOR						
101-247-703.000	BOARD OF REVIEW SALARY	3,000.00	2,880.00	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	384.40	700.00	0.00	
101-247-964.000	BOARD OF REVIEW REFUNDS	2,000.00	0.00	5,000.00	150.00	Rec Millage
Total Department 247:		6,200.00	3,264.40	9,200.00	48.39	
Department: 253 TREASURER						

		2024-25	2024-25	2025-26	2025-26	
		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/18/24	BUDGET	% CHANGE	COMMENTS
101-253-703.000	TREASURER SALARY	37,180.00	29,619.12	39,490.00	6.21	
101-253-703.001	TREASURER DEPUTY WAGES	52,206.00	36,083.89	57,330.00	9.81	
101-253-720.000	TREASURER EDUCATION EXPENSE	1,000.00	913.49	1,000.00	0.00	
101-253-726.001	TREASURER POSTAGE	8,000.00	5,162.09	8,000.00	0.00	
101-253-801.001	TREASURER LEGAL EXPENSE	9,000.00	374.00	9,000.00	0.00	
101-253-860.000	TREASURER MILEAGE & EXPENSES	1,500.00	773.23	1,500.00	0.00	
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	10.78	500.00	0.00	
101-253-957.000	TREASURER DUES & SUBSCRIPTION EXP	100.00	99.00	100.00	0.00	
Total Department 253:		109,786.00	73,035.60	117,220.00	6.77	
Department: 257 ASSESSING						
101-257-703.000	ASSESSING ASSESSOR WAGES	82,303.00	65,514.84	84,850.00	3.09	
101-257-703.001	ASSESSING CONTRACT LABOR	5,000.00	0.00	5,000.00	0.00	
101-257-703.004	ASSESSING DEPUTY WAGES	43,530.00	38,357.55	61,152.00	40.48	Full-time Deputy
101-257-720.000	ASSESSING EDUCATION EXPENSE	1,000.00	391.51	1,000.00	0.00	
101-257-726.000	ASSESSING POSTAGE EXPENSE	4,500.00	3,150.74	4,500.00	0.00	
101-257-727.000	ASSESSING SUPPLIES EXPENSE	22,000.00	19,176.37	22,000.00	0.00	
101-257-801.000	ASSESSING LEGAL EXPENSE	5,000.00	0.00	5,000.00	0.00	
101-257-860.000	ASSESSING MILEAGE & EXPENSES	1,000.00	332.59	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 EXP	700.00	342.38	700.00	0.00	
Total Department 257:		165,533.00	127,265.98	185,702.00	12.18	
Department: 262 ELECTIONS						
101-262-703.000	ELECTION WORKERS WAGES	41,700.00	7,681.71	41,700.00	0.00	
101-262-707.000	ELECTION CLERK WAGES	30,605.00	19,873.88	32,135.00	5.00	
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	0.00	6,000.00	0.00	
101-262-727.000	ELECTION SUPPLIES EXPENSE	8,000.00	2,231.19	8,000.00	0.00	
101-262-860.000	ELECTION MILEAGE & EXPENSES	2,500.00	181.72	2,500.00	0.00	
101-262-900.000	ELECTION PRINTING & PUBL EXPENSE	1,000.00	15.74	1,000.00	0.00	
101-262-930.000	ELECTION EQUIP REPAIR EXPENSE	15,000.00	1,476.01	15,000.00	0.00	
Total Department 262:		105,805.00	31,460.25	107,335.00	1.45	
Department: 265 TWP HALL						
101-265-707.000	TWP HALL RECEPTIONIST WAGES	50,000.00	33,413.05	9,500.00	(81.00)	
101-265-708.000	TWP HALL UTILITY DIRECTOR WAGES	22,000.00	15,203.06	23,100.00	5.00	
101-265-720.000	TWP HALL EDUCATION EXPENSE	1,000.00	430.00	1,000.00	0.00	
101-265-721.000	TWP HALL LIFE INSURANCE EXPENSE	2,800.00	2,034.90	2,800.00	0.00	
101-265-721.001	TWP HALL HEALTH INSURANCE EXPENSE	50,000.00	38,949.35	60,000.00	20.00	Rate Increase
101-265-722.000	TWP HALL RETIREMENT EXPENSE	85,000.00	69,649.87	85,000.00	0.00	
101-265-725.000	TWP HALL FICA/MEDICARE EXPENSE	45,000.00	36,318.39	45,000.00	0.00	
101-265-726.000	TWP HALL POSTAGE EXPENSE	2,800.00	319.49	2,800.00	0.00	
101-265-727.000	TWP HALL KITCHEN/BATH SUPPLIES EXP	3,000.00	743.76	3,000.00	0.00	
101-265-727.001	TWP HALL OFFICE SUPPLIES EXPENSE	10,000.00	4,377.56	10,000.00	0.00	
101-265-728.000	TWP HALL COMPUTER SUPPORT EXPENSE	40,000.00	33,607.74	40,000.00	0.00	
101-265-728.001	TWP HALL IT SUPPORT EXPENSE	20,000.00	2,913.00	20,000.00	0.00	
101-265-775.000	TWP HALL OFFICE CLEANING EXPENSE	6,000.00	3,998.82	6,000.00	0.00	
101-265-776.000	TWP HALL SEPTIC FIELD EXPENSE	1,000.00	0.00	1,000.00	0.00	
101-265-801.000	TWP HALL GROUNDS CONTRACTED EXP	500.00	0.00	0.00	0.00	Account not used
101-265-801.001	TWP HALL LEGAL EXPENSE	5,000.00	429.00	5,000.00	0.00	
101-265-801.009	TWP HALL FINANCIAL AUDIT	13,500.00	0.00	14,000.00	3.70	
101-265-822.000	TWP HALL INSURANCE & BOND EXPENSE	18,000.00	18,346.00	20,000.00	11.11	Rate Increase
101-265-850.000	TWP HALL TELEPHONE EXPENSE	6,000.00	4,383.81	6,000.00	0.00	
101-265-851.000	TWP HALL WEB SITE EXPENSE	7,500.00	5,215.00	7,500.00	0.00	
101-265-860.000	TWP HALL MILEAGE & EXPENSES	200.00	0.00	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	4,662.28	7,500.00	0.00	
101-265-922.000	TWP HALL NATURAL GAS EXPENSE	6,500.00	4,349.99	6,500.00	0.00	
101-265-930.000	TWP HALL GROUNDS EQUIP REPAIR EXP	15,000.00	1,857.84	10,000.00	(33.33)	
101-265-930.001	TWP HALL OFFICE EQUIPMENT & REPAIR	6,000.00	1,211.94	6,000.00	0.00	
101-265-931.000	TWP HALL GROUNDS CARE EXPENSE	8,000.00	0.00	10,000.00	25.00	New Contract

		2024-25	2024-25	2025-26	2025-26	
		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/18/24	BUDGET	% CHANGE	COMMENTS
101-265-932.000	TWP HALL SNOW REMOVAL EXPENSE	10,000.00	0.00	10,000.00	0.00	New Contract
101-265-957.000	TWP HALL DUES & SUBSCRIPTION EXP	8,000.00	0.00	8,000.00	0.00	New Contract
Total Department 265:		450,500.00	282,414.85	420,100.00	(6.75)	
Department: 268 AT LARGE						
101-268-801.001	TWP AT LARGE LEGAL EXPENSE	200,000.00	173,675.11	75,000.00	(62.50)	Oakland Ended
101-268-882.000	TWP AT LARGE SPRING CLEAN UP EXP	5,000.00	1,950.00	5,000.00	0.00	
101-268-883.000	TWP AT LARGE ROAD SIDE PICKUP EXP	1,200.00	45.00	1,200.00	0.00	
101-268-920.000	TWP AT LARGE STREETLIGHT EXPENSE	9,500.00	7,344.09	9,500.00	0.00	
101-268-974.000	TWP AT LARGE DRAIN EXPENSE	70,000.00	48,203.86	55,000.00	(21.43)	Drain Office Est.
101-268-977.000	TWP AT LARGE CAPITAL OUTLAY EXPENSE	60,000.00	13,489.00	160,000.00	166.67	Hall Rehab?
Total Department 268:		345,700.00	244,707.06	305,700.00	(11.57)	
Department: 276 CEMETERY						
101-276-931.000	CEMETERY GROUNDS CARE & MAINT EXP	7,500.00	3,000.00	20,000.00	166.67	Software &
Total Department 276:		7,500.00	3,000.00	20,000.00	166.67	New Contract
Department: 447 ENG						
101-447-801.000	ENGINEERING CONTRACTED SVCS EXP	15,000.00	16,057.25	15,000.00	0.00	
Total Department 447:		15,000.00	16,057.25	15,000.00	0.00	
Department: 701 PLANNING						
101-701-703.000	PLANNING COMMISSION WAGES	7,000.00	5,120.00	7,000.00	0.00	
101-701-720.000	PLANNING EDUCATION EXPENSE	2,000.00	1,585.00	2,000.00	0.00	
101-701-726.000	PLANNING POSTAGE EXPENSE	1,000.00	230.79	1,000.00	0.00	
101-701-801.000	PLANNING CONTRACTED PLANNER EXP	20,000.00	13,702.52	20,000.00	0.00	Retainer
101-701-801.001	PLANNING LEGAL EXPENSE	2,000.00	114.00	2,000.00	0.00	
101-701-900.000	PLANNING PRINTING & PUBL EXPENSE	2,000.00	893.71	2,000.00	0.00	
101-701-957.000	PLANNING DUES & SUBSCRIPTION EXP	1,000.00	585.00	1,000.00	0.00	
Total Department 701:		35,000.00	22,231.02	35,000.00	0.00	
Department: 702 ZONING						
101-702-703.000	ZONING ADMINISTRATOR WAGES	50,780.00	44,312.48	53,350.00	5.06	
101-702-703.002	ZONING DEPUTY WAGES	29,020.00	18,314.02	57,430.00	97.90	New Deputy ZA
101-702-703.005	ZONING CODE ENFORCEMENT SERVICE	25,000.00	2,100.00	25,000.00	0.00	
101-702-860.000	ZONING MILEAGE & EXPENSES	1,500.00	1,476.69	1,500.00	0.00	
101-702-900.000	ZONING PRINTING & PUBL EXPENSE	400.00	0.00	400.00	0.00	
Total Department 702:		106,700.00	66,203.19	137,680.00	29.03	
Department: 703 ZBA						
101-703-703.000	BOARD OF APPEALS WAGES	4,320.00	1,040.00	4,320.00	0.00	
101-703-720.000	BOARD OF APPEALS EDUCATION EXPENSE	1,000.00	575.00	1,000.00	0.00	
101-703-900.000	BOARD OF APPEALS PRINTING & PUBL EXP	1,000.00	517.18	1,000.00	0.00	
Total Department 703:		6,320.00	2,132.18	6,320.00	0.00	
Department: 966 TRF 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		1,744,684.00	1,215,882.89	1,761,817.00	0.98	
TOTAL ESTIMATED REVENUES		1,741,500.00	1,478,196.48	1,769,750.00	1.62	
TOTAL APPROPRIATIONS		1,744,684.00	1,215,882.89	1,761,817.00	0.98	
NET OF REV & APPROP:		(3,184.00)	262,313.59	7,933.00		
204 - ROAD FUND						
ESTIMATED REVENUES						
Department: 000 OTHER						
204-000-402.000	ROAD FUND PROPERTY TAX INCOME	450,000.00	435,461.18	468,000.00	4.00	
204-000-665.000	ROAD FUND INTEREST INCOME	5,000.00	4,491.94	5,000.00	0.00	
ESTIMATED REVENUES		455,000.00	439,953.12	473,000.00	3.96	
APPROPRIATIONS						
Department: 000 OTHER						
204-000-801.000	ROAD IMPROVEMENT EXPENSE	369,000.00	300,197.51	383,000.00	3.79	Fleming Rd
204-000-802.000	ROAD CHLORIDE EXPENSE	85,000.00	36,701.40	85,000.00	0.00	
Total Department 000:		454,000.00	336,898.91	468,000.00	3.08	
Department: 547 CHARGEBACKS						
204-547-978.000	ROAD FUND CHARGEBACK EXPENSE	1,000.00	0.00	5,000.00	400.00	Rec Millage

		2024-25	2024-25	2025-26	2025-26	
		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/18/24	BUDGET	% CHANGE	COMMENTS
Total Department 547:		1,000.00	0.00	5,000.00	400.00	
TOTAL APPROPRIATIONS		455,000.00	336,898.91	473,000.00	3.96	
TOTAL ESTIMATED REVENUES		455,000.00	439,953.12	473,000.00	3.96	
TOTAL APPROPRIATIONS		455,000.00	336,898.91	473,000.00	3.96	
NET OF REV & APPROP:		0.00	103,054.21	0.00		
208 - REC FUND						
ESTIMATED REVENUES						
Department: 000 OTHER						
208-000-665.000	REC FUND INTEREST INCOME	3,000.00	15,843.36	25,000.00	733.33	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		183,000.00	195,843.36	205,000.00	12.02	
APPROPRIATIONS						
Department: 000 OTHER						
208-000-801.000	REC FUND CONTRACTED SERVICES EXP	130,000.00	39,897.44	0.00	(100.00)	Millage
TOTAL APPROPRIATIONS		130,000.00	39,897.44	0.00	(100.00)	
TOTAL ESTIMATED REVENUES		183,000.00	195,843.36	205,000.00	12.02	
TOTAL APPROPRIATIONS		130,000.00	39,897.44	0.00	(100.00)	
NET OF REV & APPROP:		53,000.00	155,945.92	205,000.00		
592 - SWR/WTR						
ESTIMATED REVENUES						
Department: 000 OTHER						
592-000-663.011	DEPOSITS FOR LAND SALE #11	0.00	118,240.00	0.00	0.00	
Total Department 000:		0.00	118,240.00	0.00	0.00	
Department: 536 SWR/WTR						
592-536-665.000	SEWER/WATER INTEREST INCOME	10,000.00	19,155.66	10,000.00	0.00	
592-536-665.007	SPEC ASSESS INTEREST INCOME-SEWER 7	844.00	798.53	414.00	(50.95)	
592-536-665.008	SPEC ASSESS INTEREST INCOME-SEWER 8	6,555.00	6,228.27	0.00	(100.00)	Completed
592-536-665.009	SPEC ASSESS INTEREST INCOME-WATER 8	3,048.00	2,894.80	0.00	(100.00)	Completed
592-536-665.011	SPEC ASSESS INTEREST INCOME-SEWER 11	9,015.00	8,849.79	5,914.00	(34.40)	
592-536-665.012	SPEC ASSESS INTEREST INCOME-WATER 11	2,628.00	2,569.23	1,718.00	(34.63)	
592-536-665.014	SPEC ASSESS INTEREST INCOME-SWR CON	87.00	87.50	75.00	(13.79)	
592-536-665.015	SPEC ASSESS INTEREST INCOME-WTR CON	87.00	87.50	75.00	(13.79)	
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	185,788.00	0.00	0.00	
592-536-671.001	WATER CONNECTION FEE INCOME	0.00	179,920.00	0.00	0.00	
Total Department 536:		44,764.00	430,704.28	30,696.00	(53.77)	
Department: 537 UB						
592-537-477.000	UTILITY BILLING SEWER USER FEES INC	950,000.00	767,174.68	950,000.00	0.00	
592-537-477.002	UTILITY BILLING WATER USER FEES INC	1,150,000.00	876,470.34	1,150,000.00	0.00	
592-537-694.000	UTILITY BILLING PENALTY SEWER USER	15,000.00	19,657.15	15,000.00	0.00	
592-537-694.002	UTILITY BILLING PENALTY & INT SEWER INC	15,000.00	21,076.94	15,000.00	0.00	
Total Department 537:		2,130,000.00	1,684,379.11	2,130,000.00	0.00	
TOTAL ESTIMATED REVENUES		2,174,764.00	2,233,323.39	2,160,696.00	(0.65)	
APPROPRIATIONS						
Department: 536 SWR/WTR						
592-536-775.000	SEWER FUND REPAIR & IMPROVE EXPENSE	15,000.00	0.00	15,000.00	0.00	
592-536-801.002	SEWER FUND AUDITS/STUDIES EXPENSE	10,000.00	1,800.00	10,000.00	0.00	
592-536-972.000	SEWER/WATER CAPITAL OUTLAY EXPENSE	400,000.00	229,817.98	200,000.00	(50.00)	Operator Projects
Total Department 536:		425,000.00	231,617.98	225,000.00	(47.06)	
Department: 537 UB						
592-537-726.000	UTILITY BILLING POSTAGE EXPENSE	4,500.00	3,350.00	4,500.00	0.00	
592-537-728.000	UTILITY BILLING SOFTWARE SUPPORT EXPENSE	1,000.00	1,000.00	2,000.00	100.00	

		2024-25	2024-25	2025-26	2025-26	
		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/18/24	BUDGET	% CHANGE	COMMENTS
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	544,727.00	800,000.00	0.00	
Total Department 537:		806,500.00	549,077.00	807,500.00	0.12	
Department: 538 WWTP						
592-538-729.000	WWTP CHEMICALS EXPENSE	40,000.00	36,099.98	40,000.00	0.00	
592-538-801.000	WWTP CONTRACTED SERVICES EXPENSE	367,500.00	275,395.44	380,000.00	3.40	MHOG Increase
592-538-801.001	WWTP VACTOR TRUCK EXPENSE	10,000.00	802.88	10,000.00	0.00	
592-538-801.002	WWTP STATION CLEANING EXPENSE	10,000.00	962.03	10,000.00	0.00	
592-538-801.003	WWTP MANHOLE CLEANING EXPENSE	10,000.00	458.92	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	5,000.00	3,535.68	5,000.00	0.00	
592-538-801.006	WWTP GIS FEES EXPENSE	5,000.00	1,650.00	5,000.00	0.00	
592-538-822.000	WWTP INSURANCE & BOND EXPENSE	20,000.00	19,953.00	22,000.00	10.00	Rate Increase
592-538-850.000	WWTP TELEPHONE EXPENSE	4,500.00	2,661.32	2,500.00	(44.44)	Canceled Land Lines
592-538-851.000	WWTP SCADA MONITORING EXPENSE	8,500.00	3,450.00	8,500.00	0.00	
592-538-920.000	WWTP ELECTRICITY EXPENSE	100,000.00	82,222.54	110,000.00	10.00	Rate Increase
592-538-922.000	WWTP NATURAL GAS EXPENSE	10,000.00	2,575.37	10,000.00	0.00	
592-538-930.000	WWTP PLANT EQUIPMENT REPAIR EXP	50,000.00	12,823.96	50,000.00	0.00	
592-538-930.001	WWTP COLLECTION SYSTEM REPAIR EXP	40,000.00	13,732.89	50,000.00	25.00	Restore Balance
592-538-956.000	WWTP MISCELLANEOUS EXPENSE	13,000.00	11,129.37	15,000.00	15.38	Restore Balance
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	1,950.00	3,500.00	0.00	
592-538-969.001	WWTP BIOSOLIDS REMOVAL EXPENSE	35,000.00	33,507.00	40,000.00	14.29	
Total Department 538:		745,500.00	503,889.00	785,000.00	5.30	
TOTAL APPROPRIATIONS		1,977,000.00	1,284,583.98	1,717,500.00	(13.13)	
TOTAL ESTIMATED REVENUES		2,174,764.00	2,233,323.39	2,160,696.00	(0.65)	
TOTAL APPROPRIATIONS		1,977,000.00	1,284,583.98	1,817,500.00	(8.07)	
NET OF REV & APPROP:		197,764.00	948,739.41	343,196.00		
HOWELL TOWNSHIP						
TOTAL EST REV - ALL FUNDS		4,554,264.00	4,347,316.35	4,608,446.00	1.19	
TOTAL APPROP - ALL FUNDS		4,306,684.00	2,877,263.22	4,052,317.00	(5.90)	
NET OF REV & APPROP:		247,580.00	1,470,053.13	556,129.00		