



**HOWELL TOWNSHIP  
2026/2027  
PROPOSED BUDGET**



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**HOWELL TOWNSHIP PROPOSED BUDGET**

**FOR YEAR 2026 - 2027**

		2025-26	2025-26	2026-27	2026-27	
		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
<b>101 - GENERAL FUND</b>						
<b>ESTIMATED REVENUES</b>						
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	
<b>TOTAL ESTIMATED REVENUES</b>		<b>1,769,750.00</b>	<b>1,599,222.88</b>	<b>1,833,750.00</b>	<b>3.62</b>	

		2025-26	2025-26	2026-27	2026-27	
		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
<b>APPROPRIATIONS - ALL WAGE LINE ITEMS CAN SUPPORT UP TO A 5% INCREASE</b>						
Department: 101 TOWNSHIP BOARD						
101-101-703.000	TWP BOARD SALARY	29,700.00	19,578.96	29,700.00	0.00	
101-101-704.000	TWP BOARD PER DIEM EXPENSE	200.00	0.00	200.00	0.00	
101-101-705.000	TWP BOARD PER DIEM EXPENSE	2,400.00	1,040.00	2,400.00	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	

		2025-26	2025-26	2026-27	2026-27	
		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
101-253-860.000	TREASURER MILEAGE & EXPENSES	1,500.00	940.06	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	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	

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		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
101-265-725.000	TWP HALL FICA/MEDICARE EXPENSE	45,000.00	37,502.42	47,000.00	4.44	
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	

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		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
Department: 447 ENGINEERING						
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	
<b>TOTAL APPROPRIATIONS</b>		<b>1,778,966.44</b>	<b>1,268,939.65</b>	<b>1,799,335.00</b>	<b>1.14</b>	
<b>TOTAL ESTIMATED REVENUES</b>		<b>1,769,750.00</b>	<b>1,599,222.88</b>	<b>1,833,750.00</b>	<b>3.62</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>1,778,966.44</b>	<b>1,268,939.65</b>	<b>1,820,335.00</b>	<b>2.33</b>	
<b>NET OF REV &amp; APPROP:</b>		<b>(9,216.44)</b>	<b>330,283.23</b>	<b>13,415.00</b>		

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		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
<b>204 - ROAD FUND</b>						
<b>ESTIMATED REVENUES</b>						
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	
<b>ESTIMATED REVENUES</b>		<b>473,000.00</b>	<b>464,283.90</b>	<b>491,000.00</b>	<b>3.81</b>	
<b>APPROPRIATIONS</b>						
Department: 000 OTHER						
204-000-801.000	ROAD IMPROVEMENT EXPENSE	383,000.00	279,153.32	401,000.00	4.70	<b>Crandall</b>
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	
<b>TOTAL APPROPRIATIONS</b>		<b>473,000.00</b>	<b>330,863.83</b>	<b>491,000.00</b>	<b>3.81</b>	
<b>TOTAL ESTIMATED REVENUES</b>		<b>473,000.00</b>	<b>464,283.90</b>	<b>491,000.00</b>	<b>3.81</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>473,000.00</b>	<b>330,863.83</b>	<b>491,000.00</b>	<b>3.81</b>	
<b>NET OF REV &amp; APPROP:</b>		<b>0.00</b>	<b>133,420.07</b>	<b>0.00</b>		

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

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		AMENDED	ACTIVITY	PROPOSED	PROP	
GL NUMBER	DESCRIPTION	BUDGET	THRU 4/21/26	BUDGET	% CHANGE	COMMENTS
<b>592 - SWR/WTR</b>						
<b>ESTIMATED REVENUES</b>						
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)	
<b>TOTAL ESTIMATED REVENUES</b>		<b>2,070,696.00</b>	<b>2,253,532.45</b>	<b>1,856,189.00</b>	<b>(10.36)</b>	
<b>APPROPRIATIONS</b>						
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	PROPOSED	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	
<b>TOTAL APPROPRIATIONS</b>		<b>1,817,500.00</b>	<b>1,392,448.38</b>	<b>1,850,000.00</b>	<b>1.79</b>	
<b>TOTAL ESTIMATED REVENUES</b>		<b>2,070,696.00</b>	<b>2,253,532.45</b>	<b>1,856,189.00</b>	<b>(10.36)</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>1,817,500.00</b>	<b>1,392,448.38</b>	<b>1,850,000.00</b>	<b>1.79</b>	
<b>NET OF REV &amp; APPROP:</b>		<b>253,196.00</b>	<b>861,084.07</b>	<b>6,189.00</b>		
<b>HOWELL TOWNSHIP</b>						
<b>TOTAL EST REV - ALL FUNDS</b>		<b>4,518,446.00</b>	<b>4,549,915.77</b>	<b>4,385,939.00</b>	<b>(2.93)</b>	
<b>TOTAL APPROP - ALL FUNDS</b>		<b>4,089,466.44</b>	<b>3,007,082.11</b>	<b>4,181,335.00</b>	<b>2.25</b>	
<b>NET OF REV &amp; APPROP:</b>		<b>428,979.56</b>	<b>1,542,833.66</b>	<b>204,604.00</b>		