CHARTER TOWNSHIP OF REDFORD
FY14/15 DEPARTMENT RECOMMENDED BUDGET
GENERAL FUND - 101

GL NUMBER	DESCRIPTION	11-12 ACTIVITY	12-13 ACTIVITY	13-14 AMENDED BUDGET	13-14 ACTIVITY THRU 02/28/14	13-14 PROJECTED ACTIVITY	14-15 REQUESTED BUDGET	14-15 RECOMMENDED BUDGET
ESTIMATED REVENUES								
Dept 10000-GENERAL GOVERNMENT								
PROPERTY TAXES								
101-10000-403000	CURRENT PROPERTY TAX	$ 264,202	$ (503,349)	$ (32,000)	$ 2,003,601	$ (100,000)	$ (100,000)	$ (100,000)
101-10000-403002	PP TAX/BD OF REVIEW	(337,892)	50,715	-	-	-	-	-
101-10000-422000	ALLOCATED PROPERTY TAXES	3,973,576	3,565,226	3,352,000	-	3,270,000	3,300,000	3,300,000
101-10000-423000	POLICE & FIRE OPERATING	2,889,959	2,494,849	2,348,000	-	2,280,000	990,000	990,000
101-10000-424000	POLICE & FIRE PENSION FUND	6,901,949	6,643,245	7,288,030	-	7,288,030	7,931,270	7,141,420
101-10000-425000 * *	POLICE & FIRE S.A.D.		2,781,993	2,920,000	-	2,995,000	4,200,000	4,230,000
101-10000-427000	STREET LIGHTING	796,617	835,488	876,000	-	880,000	890,000	890,000
101-10000-446000	INTEREST - EARNED	8,200	1,140	7,000	-	1,200	5,000	5,000
101-10000-447000	COLLECTION FEES - TAXES	588,502	561,230	504,000	22,912	540,000	525,000	549,000
PROPERTY TAXES		15,085,113	16,430,537	17,263,030	2,026,513	17,154,230	17,741,270	17,005,420
LICENSES, PERMITS & CHARGES								
101-10000-451000	PASSPORT FEES	2,975	1,225	-	-	-	-	-
101-10000-452000	USED CAR LICENSE	5,525	5,200	4,000	3,600	5,000	5,000	5,000
101-10000-453000	FOOD HANDLERS LICENSES	7,745	8,400	8,500	8,550	8,600	8,025	8,025
101-10000-455000	TRAILER CAMP LICENSES	767	571	1,200	254	500	300	300
101-10000-456000	MECH AMUSEMNT MACHINE LIC	6,950	7,150	9,000	1,840	7,200	8,430	8,430
101-10000-457000	GASOLINE PUMP LICENSES &	5,500	6,952	7,000	(186)	5,500	6,336	6,330
101-10000-458000	TAXI CAB LICENSES	1,300	500	2,000	-	-	-	-
101-10000-459000	MVG FOOD VENDR LICENSES	-	-	1,000	-	-	600	600
101-10000-460000	SIGN PERMITS & LICENSES	-	-	-	20	20	-	-
101-10000-460001	GARAGE SALE FEES & LICENS	4,030	3,775	5,000	3,410	3,500	3,400	3,400
101-10000-460002	BID SPECIFICATION FEES	836	-	-	-	-	-	-
101-10000-461000	FRANCHISE FEES	781,883	743,280	716,000	602,061	726,000	726,000	726,000
101-10000-464000	NOTARY SERVICE	280	370	-	290	325	380	380
101-10000-475000	OTHER BUSINESS LIC & PERM	12,300	10,950	12,000	6,250	10,900	10,900	10,900
101-10000-483000	DOG LICENSES	49,757	46,224	-	-	-	-	-
101-10000-483001	DOG LICENSES-VICIOUS	147	-	-	-	-	-	-
101-10000-606000	DUPLICATE TAX BILL FEE	4,194	4,663	4,000	4,641	4,500	4,500	4,500
101-10000-606005	INTERNET SVCS-IS FEES	2,732	3,326	4,000	3,152	3,500	3,500	3,500
101-10000-611000	LOT SPLITTING FEE	950	400	-	200	400	200	200
101-10000-612000	HYDRANT USE FEE	25	500	-	750	1,000	200	200
101-10000-622000	PHOTOSTATS & DUPLICATING	282	262	-	274	300	300	300
101-10000-629000	MISC CHARGE FOR SERVICE	-	500	-	-	-	-	-
LICENSES, PERMITS & CHARGES		888,178	844,248	773,700	635,106	777,245	778,071	778,065
STATE REVENUES								
101-10000-544000	STATE GRANT DRUNK DRIVING	5,119	5,808	9,000	5,397	5,500	5,500	5,500
101-10000-566000	STATE GRANT	91,898	91,448	92,000	68,699	91,000	91,000	91,000
101-10000-566003	STATE GRANT DRUG CASE MON	277	211		461	475	475	475
101-10000-575000 * *	SALES TAX-CONSTITUTIONAL	3,328,310	3,512,663	3,565,000	2,447,306	3,630,000	3,579,000	3,651,325
101-10000-575001	SALES TAX-STATUTORY	605,921	-	-	-	-	-	-
101-10000-575002 * *	EVIP PAYMENT	680,616	1,069,565	1,090,000	746,809	1,120,000	1,146,000	1,169,490
STATE REVENUES		4,712,141	4,679,695	4,756,000	3,268,672	4,846,975	4,821,975	4,917,790
OTHER REVENUE								
101-10000-607000	VOTER LIST SALES	150	1,302	1,000	85	150	1,000	1,000
101-10000-668000	RENTS	6,000	1,500	-	1,500	1,500	1,500	1,500
101-10000-672009	PILOT SVC CHG-PRESB VLG	23,742	24,146	23,000	48,968	24,000	24,000	24,000
101-10000-673000	SALE OF ASSETS	-	-	-	64,270	64,270	-	-
101-10000-673001	INSURANCE PROCEEDS	-	16,187	-	12,150	12,150	-	-
101-10000-674000	ADMINISTRATIVE CHARGES	325,000	325,000	375,000	-	375,000	375,000	375,000
101-10000-675001	PRIVATE GRANTS	-	800	-	-	-	-	-
101-10000-676000	CONTRIBUTIONS - OTHER FUN	-	20,800	-	-	-	-	-
101-10000-687000	REFUND & REBATES	892,469	-	375,000	409,355	409,355	375,000	375,000
101-10000-687001	BC/BS COBRA REIMBURSEMENT	9,200	16,917	40,000	9,072	10,700	10,500	10,500
101-10000-687003	GEN EMPLOYE HEALTH SHARE	215,861	266,202	265,000	51,155	185,000	225,000	225,000
101-10000-687004	RETIRED P&F HEALTH PREMIU	44,727	46,468	50,000		49,000	50,000	50,000
101-10000-699000	SUNDRY REVENUE	12,750	6,943	2,000	6,553	6,750	3,000	3,640
101-10000-699004	JURY DUTY	150	-	-	-	-	-	-
OTHER REVENUE		1,530,049	726,265	1,131,000	603,108	1,137,875	1,065,000	1,065,640
FINES & FORFEITS								
101-10000-656000	FINES	1,559,138	1,530,534	1,470,000	1,232,908	1,562,928	1,500,000	1,500,000
101-10000-656003	WARRANT COLLECTION PROGRM	2,466	1,301	1,200	536	600	1,000	1,000
101-10000-656004	TICKET REV -DET COLLECT	-	-	-	8,932	9,500	9,000	9,000
101-10000-657000	CIVIL FEES	182,329	185,233	209,750	143,639	158,189	182,000	182,000
101-10000-657001	CIVIL INFRACTION-ORDINANCE	46,635	57,036	-	300	300	300	300
101-10000-659000	BOND FORFEITS	95,062	98,616	99,000	77,797	93,085	97,000	97,000

CHARTER TOWNSHIP OF REDFORD
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GENERAL FUND - 101

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101-10000-659001	COURT ATM REVENUE	672	602	580	578	756	660	660
101-10000-660000	COURT COSTS	17,951	23,808	23,400	20,212	22,969	20,280	20,280
101-10000-660001	CLEARANCE CARD FEES	35,526	32,638	30,000	24,637	35,698	37,600	37,600
101-10000-660002	OTHER COURT REVENUE	8,522	11,329	10,165	9,533	10,107	9,100	9,100
FINES & FORFEITS		1,948,301	1,941,097	1,844,095	1,519,072	1,894,132	1,856,940	1,856,940
INVESTMENT INCOME								
101-10000-665000	INTEREST EARNED	40,823	18,484	30,000	8,170	17,500	20,000	20,000
101-10000-665010	INTEREST EARNED-COURT	119	-	-	-	-	-	-
INVESTMENT INCOME		40,942	18,484	30,000	8,170	17,500	20,000	20,000
OPERATING TRANSFER IN								
101-10000-699009	TRANSFERS IN	41,834	-	-	-	-	-	-
OPERATING TRANSFER IN		41,834	-	-	-	-	-	-
Totals for dept 10000-GENERAL GOVERNMENT		**24,246,558**	**24,640,326**	**25,797,825**	**8,060,641**	**25,827,957**	**26,283,256**	**25,643,855**

* NOTES TO BUDGET: DEPARTMENT 10000: GENERAL GOVERNMENT

425000 POLICE & FIRE S.A.D.

ADDED EXPIRATION OF THE 2.000 P&F VOTED MILLAGE

575000 SALES TAX-CONSTITUTIONAL

FOOTNOTE AMOUNTS: 3,651,325
FY14/15 Recommended - Governor's Budget (10/1/14) includes a 3% increase to Constitutional Revenue Sharing

575002 EVIP PAYMENT

FOOTNOTE AMOUNTS: 1,169,490
FY14/15 Recommended - Governor's Budget (10/1/14) includes a 3% increase to EVIP

DEPT '10000' TOTAL 4,820,815

Dept 15100-PROBATION DEPARTMENT								
STATE REVENUES								
101-15100-566000 * *	STATE GRANT	-	-	-	-	4,046	16,996	16,990
STATE REVENUES		-	-	-	-	4,046	16,996	16,990
FINES & FORFEITS								
101-15100-660003	PROBATION DEPT REVE	154,301	174,134	170,000	115,468	153,000	145,000	145,000
101-15100-660005	ALCOHOL SCREENING PROG RE	16,978	17,963	17,000	11,755	15,673	15,000	15,000
FINES & FORFEITS		171,279	192,097	187,000	127,223	168,673	160,000	160,000
Totals for dept 15100-PROBATION DEPARTMENT		**171,279**	**192,097**	**187,000**	**127,223**	**172,719**	**176,996**	**176,990**

* NOTES TO BUDGET: DEPARTMENT 15100: PROBATION DEPARTMENT

566000 STATE GRANT

Michigan Supreme Court State Court Administrative Office - Michigan Veterans Treatment Court Grant Program - grant amount $32,852 - to cover expense of new Part time employee and related exp - BSA grant #MVTCGP-00712

Dept 15200-REDFORD TWP WORK PROGRAM								
FINES & FORFEITS								
101-15200-660006	REDFORD TWP WORK PROGRAM	36,273	42,779	42,000	26,739	33,115	35,000	35,000
FINES & FORFEITS		36,273	42,779	42,000	26,739	33,115	35,000	35,000
Totals for dept 15200-REDFORD TWP WORK PROGRAM		**36,273**	**42,779**	**42,000**	**26,739**	**33,115**	**35,000**	**35,000**
Dept 19100-ELECTIONS								
OTHER REVENUE								
101-19100-676001	REIMBURSEMENTS	48,644	-	15,000	36,442	36,442	-	-
OTHER REVENUE		48,644	-	15,000	36,442	36,442	-	-
Totals for dept 19100-ELECTIONS		**48,644**	**-**	**15,000**	**36,442**	**36,442**	**-**	**-**
Dept 20100-ACCOUNTING DEPT.								
LICENSES, PERMITS & CHARGES								
101-20100-629000	MISC CHARGE FOR SERVICE	67,500	62,700	68,500	32,000	68,500	68,500	68,500
LICENSES, PERMITS & CHARGES		67,500	62,700	68,500	32,000	68,500	68,500	68,500

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GENERAL FUND - 101

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Totals for dept 20100-ACCOUNTING DEPT.		**67,500**	**62,700**	**68,500**	**32,000**	**68,500**	**68,500**	**68,500**
Dept 20900-ASSESSOR								
OTHER REVENUE								
101-20900-687000	REFUND & REBATES	-	3,500	-	-	-	-	-
OTHER REVENUE		-	3,500	-	-	-	-	-
FINES & FORFEITS								
101-20900-660010	PENALTIES OR INT	9,679	14,482	14,000	131	10,300	12,000	12,000
FINES & FORFEITS		9,679	14,482	14,000	131	10,300	12,000	12,000
Totals for dept 20900-ASSESSOR		**9,679**	**17,982**	**14,000**	**131**	**10,300**	**12,000**	**12,000**
Dept 25800-INFORMATION SYSTEMS DEPT								
LICENSES, PERMITS & CHARGES								
101-25800-629000	MISC CHARGE FOR SERVICE	25,000	25,000	30,000	30,000	30,000	30,000	30,000
LICENSES, PERMITS & CHARGES		25,000	25,000	30,000	30,000	30,000	30,000	30,000
Totals for dept 25800-INFORMATION SYSTEMS DEPT		**25,000**	**25,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
Dept 26200-PUBLIC SVC BLDG MAINTENAN								
OTHER REVENUE								
101-26200-668000	RENTS	900	900	-	825	750	750	750
101-26200-670010	BUILDING RENTAL	215,000	215,000	215,900	85,000	215,900	215,000	207,810
101-26200-698000	LOAN PROCEEDS	10,618	-	-	-	-	-	-
OTHER REVENUE		226,518	215,900	215,900	85,825	216,650	215,750	208,560
Totals for dept 26200-PUBLIC SVC BLDG MAINTENAN		**226,518**	**215,900**	**215,900**	**85,825**	**216,650**	**215,750**	**208,560**
Dept 26501-MARQUEE BUILDING								
OTHER REVENUE								
101-26501-668000	RENTS	-	155	-	800	800	1,000	1,000
OTHER REVENUE		-	155	-	800	800	1,000	1,000
Totals for dept 26501-MARQUEE BUILDING		**-**	**155**	**-**	**800**	**800**	**1,000**	**1,000**
Dept 29900-GENERAL GOVERNMENT								
OTHER REVENUE								
101-29900-676001	REIMBURSEMENTS	779	5,328	-	3,931	4,500	2,000	2,000
OTHER REVENUE		779	5,328	-	3,931	4,500	2,000	2,000
Totals for dept 29900-GENERAL GOVERNMENT		**779**	**5,328**	**-**	**3,931**	**4,500**	**2,000**	**2,000**
Dept 29901-PEG PUB EDUC GOVT								
LICENSES, PERMITS & CHARGES								
101-29901-461000	FRANCHISE FEES	-	101,768	64,000	106,390	100,000	100,000	100,000
LICENSES, PERMITS & CHARGES		-	101,768	64,000	106,390	100,000	100,000	100,000
Totals for dept 29901-PEG PUB EDUC GOVT		**-**	**101,768**	**64,000**	**106,390**	**100,000**	**100,000**	**100,000**
Dept 30100-POLICE								
LICENSES, PERMITS & CHARGES								
101-30100-621000	SPECIAL DETAILS	18,240	10,292	17,000	7,280	11,000	16,000	13,000
101-30100-622000	PHOTOSTATS & DUPLICATING	7,236	4,220	7,000	4,370	5,000	7,000	5,000
101-30100-623000	BOND COLLECTION FEE	3,360	3,094	3,000	2,820	3,500	3,000	3,000
101-30100-623001	POLICE-IMPOUND FEES	16,320	20,000	15,000	19,240	30,000	25,000	25,000
101-30100-624000	WITNESS FEES	5,341	5,163	5,000	6,181	8,000	5,000	5,000
101-30100-627000	CRIMINAL/FIRE RPTS REIMBS	1,025	1,145	-	960	960	-	-
101-30100-627001	RESTITUTION REIMBURSMTS	1,301	1,650	-	-	-	-	-
101-30100-628002	ALARM FEES	-	5,400	10,000	525	1,000	10,000	5,400
101-30100-629000	MISC CHARGE FOR SERVICE	5,501	10,675	5,000	5,810	10,000	5,000	5,000
101-30100-629001	CIVILIAN PISTOL CLASS FEE	-	-	2,000	-	-	-	-
LICENSES, PERMITS & CHARGES		58,324	61,639	64,000	47,186	69,460	71,000	61,400
FEDERAL REVENUES								
101-30100-529003	FED JAG-PASS THRU COUNTY	2,284	-	-	-	13,177	13,000	13,000
101-30100-662001	VEHICLE FORFEITURE REV	5,950	4,350	15,000	9,815	17,000	13,000	13,000
FEDERAL REVENUES		8,234	4,350	15,000	9,815	30,177	26,000	26,000
STATE REVENUES								
101-30100-566002	STATE ACT 302 TRAINING GR	10,552	10,172	13,000	10,645	12,000	12,000	12,000

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101-30100-578000	LIQUOR LICENSES	23,226	23,732	19,000	21,994	30,000	23,000	23,000
STATE REVENUES		33,778	33,904	32,000	32,639	42,000	35,000	35,000
OTHER REVENUE								
101-30100-625000	POLICE AUCTION	-	-	2,500	-	1,500	2,500	2,500
101-30100-673000	SALE OF ASSETS	1,070	6,260	25,000	-	-	-	-
101-30100-673001	INSURANCE PROCEEDS	10,262	-	-	-	-	-	-
101-30100-675000	CONTR FROM PRIVATE SOURCE	68,352	100	70,000	-	-	70,000	-
101-30100-675001	PRIVATE GRANTS	-	1,000	-	-	-	-	-
101-30100-675007	NEIGH WATCH CONTRIBUTIONS	-	634	-	165	300	-	-
101-30100-676001	REIMBURSEMENTS	43,698	63,159	-	76,875	77,000	75,000	77,000
101-30100-694000	MISCELLANEOUS REVENUE	353	-	-	-	-	-	-
OTHER REVENUE		123,735	71,153	97,500	77,040	78,800	147,500	79,500
FINES & FORFEITS								
101-30100-620000	O.U.I.L. FEES	13,176	13,593	16,000	8,566	12,000	12,000	12,000
101-30100-623002	POLICE-PRELIM BREATH TEST	22,881	26,563	40,000	16,997	25,000	23,000	23,000
FINES & FORFEITS		36,057	40,156	56,000	25,563	37,000	35,000	35,000
Totals for dept 30100-POLICE		**260,128**	**211,202**	**264,500**	**192,243**	**257,437**	**314,500**	**236,900**
Dept 30102-POLICE DEPT-CHRP GRANT								
FEDERAL REVENUES								
101-30102-529000	FEDERAL GRANTS - OTHER	237,808	337,521	86,455	173,001	173,000	-	-
FEDERAL REVENUES		237,808	337,521	86,455	173,001	173,000	-	-
Totals for dept 30102-POLICE DEPT-CHRP GRANT		**237,808**	**337,521**	**86,455**	**173,001**	**173,000**	**-**	**-**
Dept 30103-COPS GRANT 2011								
FEDERAL REVENUES								
101-30103-529000	FEDERAL GRANTS - OTHER	112,985	318,031	312,090	156,045	312,090	312,000	115,141
FEDERAL REVENUES		112,985	318,031	312,090	156,045	312,090	312,000	115,141
Totals for dept 30103-COPS GRANT 2011		**112,985**	**318,031**	**312,090**	**156,045**	**312,090**	**312,000**	**115,141**
Dept 30107-POLICE JAG GRANT								
FEDERAL REVENUES								
101-30107-529003	FED JAG-PASS THRU COUNTY	6,350	3,458	-	-	-	-	-
FEDERAL REVENUES		6,350	3,458	-	-	-	-	-
Totals for dept 30107-POLICE JAG GRANT		**6,350**	**3,458**	**-**	**-**	**-**	**-**	**-**
Dept 30108-POLICE JAG GRANT-2011								
FEDERAL REVENUES								
101-30108-529003	FED JAG-PASS THRU COUNTY	-	14,463	-	-	-	-	-
FEDERAL REVENUES		-	14,463	-	-	-	-	-
Totals for dept 30108-POLICE JAG GRANT-2011		**-**	**14,463**	**-**	**-**	**-**	**-**	**-**
Dept 30109-POLICE JAG 2012								
FEDERAL REVENUES								
101-30109-529003	FED JAG-PASS THRU COUNTY	-	-	14,000	-	14,000	-	-
FEDERAL REVENUES		-	-	14,000	-	14,000	-	-
Totals for dept 30109-POLICE JAG 2012		**-**	**-**	**14,000**	**-**	**14,000**	**-**	**-**
Dept 30110-POLICE JAG 2013								
FEDERAL REVENUES								
101-30110-529003	FED JAG-PASS THRU COUNTY	-	-	-	-	-	13,000	13,000
FEDERAL REVENUES		-	-	-	-	-	13,000	13,000
Totals for dept 30110-POLICE JAG 2013		**-**	**-**	**-**	**-**	**-**	**13,000**	**13,000**
Dept 30403-SCHOOL OFFICER-SOUTH REDF								
OTHER REVENUE								
101-30403-676001	REIMBURSEMENTS	81,878	85,267	80,000	79,776	79,776	80,000	80,000
OTHER REVENUE		81,878	85,267	80,000	79,776	79,776	80,000	80,000
Totals for dept 30403-SCHOOL OFFICER-SOUTH REDF		**81,878**	**85,267**	**80,000**	**79,776**	**79,776**	**80,000**	**80,000**
Dept 30404-SCHOOL OFFICER-REDFD UNIO								
OTHER REVENUE								

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GENERAL FUND - 101

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101-30404-676001	REIMBURSEMENTS	81,896	78,745	80,000	86,607	86,607	80,000	80,000
OTHER REVENUE		81,896	78,745	80,000	86,607	86,607	80,000	80,000
Totals for dept 30404-SCHOOL OFFICER-REDFD UNIO		**81,896**	**78,745**	**80,000**	**86,607**	**86,607**	**80,000**	**80,000**
Dept 33600-FIRE								
LICENSES, PERMITS & CHARGES								
101-33600-627000	CRIMINAL/FIRE RPTS REIMBS	215	263	-	135	135	-	-
101-33600-628005	FIRE/RESCUE NON-RES FEES	1,424	311	1,200	-	-	-	-
LICENSES, PERMITS & CHARGES		1,639	574	1,200	135	135	-	-
OTHER REVENUE							-	-
101-33600-673000	SALE OF ASSETS	1,125	7,000	-	325	325	-	-
101-33600-673001	INSURANCE PROCEEDS	-	-	-	1,229	1,229	-	-
101-33600-675000	CONTR FROM PRIVATE SOURCE	-	100	-	150	150	-	-
101-33600-675001	PRIVATE GRANTS	-	3,500	-	11,775	11,775	-	-
101-33600-676001	REIMBURSEMENTS	150	2,893	-	-	-	-	-
101-33600-699000	SUNDRY REVENUE	-	227	-	-	-	-	-
OTHER REVENUE		1,275	13,720	-	13,479	13,479	-	-
Totals for dept 33600-FIRE		**2,914**	**14,294**	**1,200**	**13,614**	**13,614**	**-**	**-**
Dept 33601-FIRE DEPT -SAFER GRANT								
FEDERAL REVENUES								
101-33601-529000 * *	FEDERAL GRANTS - OTHER	461,739	569,513	131,734	129,530	129,530	-	-
FEDERAL REVENUES		461,739	569,513	131,734	129,530	129,530	-	-
Totals for dept 33601-FIRE DEPT -SAFER GRANT		**461,739**	**569,513**	**131,734**	**129,530**	**129,530**	**-**	**-**

* NOTES TO BUDGET: DEPARTMENT 33601: FIRE DEPT -SAFER GRANT

529000	FEDERAL GRANTS - OTHER							
	grant expired in FY 13/14							

Dept 33613-FIRE - S.A.D.								
FEDERAL REVENUES								
101-33613-529000 * *	FEDERAL GRANTS - OTHER	-	-	-	-	-	222,299	-
101-33613-529001 * *	FEDERAL GRANT FUNDS	-	-	-	-	-	832,680	-
FEDERAL REVENUES		-	-	-	-	-	1,054,979	-
Totals for dept 33613-FIRE - S.A.D.		**-**	**-**	**-**	**-**	**-**	**1,054,979**	**-**

* NOTES TO BUDGET: DEPARTMENT 33613: FIRE - S.A.D.

529000	FEDERAL GRANTS - OTHER		
	FOOTNOTE AMOUNTS:	222,299	-
	FEMA grant Fire Department applied for related to SCBA equipment and Equipment and Cabinetry for Advanced Life Support Fire Engines		
529001	FEDERAL GRANT FUNDS		
	FOOTNOTE AMOUNTS:	832,680	-
	FEMA Grant applied for related to Quint 100' Aerial Apparatus		
	DEPT '33613' TOTAL	1,054,979	-

Dept 33700-EMS TRANSPORT								
LICENSES, PERMITS & CHARGES								
101-33700-628000	EMERGENCY TRANSPORT FEES	809,004	861,333	847,400	645,912	843,563	843,000	843,000
LICENSES, PERMITS & CHARGES		809,004	861,333	847,400	645,912	843,563	843,000	843,000
Totals for dept 33700-EMS TRANSPORT		**809,004**	**861,333**	**847,400**	**645,912**	**843,563**	**843,000**	**843,000**
Dept 37100-PROT. INSPECTION-ORDINANC								
LICENSES, PERMITS & CHARGES								
101-37100-476002	VACANT BUILDING REGIS FEE	36,828	42,318	-	-	-	-	-
101-37100-476003	VACANT BLDG INSPECTIONS	72,195	87,279	-	-	-	-	-
101-37100-614001	WEED/GRASS CUTTING FEES	40,802	89,736	-	-	-	-	-
LICENSES, PERMITS & CHARGES		149,825	219,333	-	-	-	-	-
Totals for dept 37100-PROT. INSPECTION-ORDINANC		**149,825**	**219,333**	**-**	**-**	**-**	**-**	**-**

CHARTER TOWNSHIP OF REDFORD
FY14/15 DEPARTMENT RECOMMENDED BUDGET
GENERAL FUND - 101

GL NUMBER	DESCRIPTION	11-12 ACTIVITY	12-13 ACTIVITY	13-14 AMENDED BUDGET	13-14 ACTIVITY THRU 02/28/14	13-14 PROJECTED ACTIVITY	14-15 REQUESTED BUDGET	14-15 RECOMMENDED BUDGET
Dept 44100-DEPT. OF PUBLIC WORKS								
LICENSES, PERMITS & CHARGES								
101-44100-614001	WEED/GRASS CUTTING FEES	1,256	(2,135)	2,500	-	-	2,500	2,500
101-44100-614006	NUISANCE/EVIC CLEANUP FEE	13,954	21,588	12,000	(377)	13,000	10,000	10,000
101-44100-614007	WEEDCUT REIMB-MDOT RT WAY	-	19,140	-	-	-	-	-
LICENSES, PERMITS & CHARGES		15,210	38,593	14,500	(377)	13,000	12,500	12,500
Totals for dept 44100-DEPT. OF PUBLIC WORKS		**15,210**	**38,593**	**14,500**	**(377)**	**13,000**	**12,500**	**12,500**
Dept 44600-HIGHWAYS AND STREETS								
LICENSES, PERMITS & CHARGES								
101-44600-614007	WEEDCUT REIMB-MDOT RT WAY	28,800	-	29,000	21,046	21,046	29,000	29,000
LICENSES, PERMITS & CHARGES		28,800	-	29,000	21,046	21,046	29,000	29,000
Totals for dept 44600-HIGHWAYS AND STREETS		**28,800**	**-**	**29,000**	**21,046**	**21,046**	**29,000**	**29,000**
Dept 60200-HEALTH - ANIMAL CONTROL								
LICENSES, PERMITS & CHARGES								
101-60200-627001	RESTITUTION REIMBURSMTS	1,520	1,011	-	-	-	-	-
LICENSES, PERMITS & CHARGES		1,520	1,011	-	-	-	-	-
OTHER REVENUE								
101-60200-673000	SALE OF ASSETS	-	675	-	-	-	-	-
101-60200-694000	MISCELLANEOUS REVENUE	956	-	-	-	-	-	-
OTHER REVENUE		956	675	-	-	-	-	-
Totals for dept 60200-HEALTH - ANIMAL CONTROL		**2,476**	**1,686**	**-**	**-**	**-**	**-**	**-**
Dept 66300-S REDFD SUMMER FOOD PROGR								
STATE REVENUES								
101-66300-565000	STATE REIMBURSEMENTS	11,652	14,211	14,000	8,862	8,900	10,000	10,000
STATE REVENUES		11,652	14,211	14,000	8,862	8,900	10,000	10,000
Totals for dept 66300-S REDFD SUMMER FOOD PROGR		**11,652**	**14,211**	**14,000**	**8,862**	**8,900**	**10,000**	**10,000**
Dept 75100-RECREATION & PARKS								
LICENSES, PERMITS & CHARGES								
101-75100-630001	CONCESSION SALES CAPITOL	(107)	-	-	-	-	-	-
101-75100-630002	CONCESSION SALES CLAUDE	(246)	-	-	-	-	-	-
101-75100-633000	PROGRAMS MISC.	40,922	69,808	50,000	69,281	65,725	65,000	65,000
101-75100-633001	PLAYGROUND	13,702	14,515	12,000	11,370	12,000	12,000	12,000
101-75100-633002	DANCE	69,960	58,016	60,000	45,787	55,000	55,000	55,000
101-75100-634001	SOFTBALL ADULTS	48,115	59,143	60,000	28,407	60,000	60,000	60,000
101-75100-634002	TENNIS	1,094	-	600	-	-	-	-
101-75100-634004	BASKETBALL	4,070	-	-	-	-	-	-
101-75100-634005	VOLLEYBALL	1,650	2,925	2,700	1,760	2,700	2,700	2,700
101-75100-634006	FIELD RENTALS	8,333	12,150	16,000	14,590	15,000	15,000	15,000
101-75100-634008	YOUTH BASEBALL	1,360	1,440	2,000	1,440	2,000	2,000	2,000
101-75100-634009	SHELTER RENTALS	2,235	7,185	5,000	4,970	5,970	5,500	5,500
101-75100-635001	OPEN SWIM	-	5,020	2,500	2,766	2,766	2,500	2,500
101-75100-635002	SWIM CLASSES	-	10,026	10,000	7,155	7,155	5,000	5,000
101-75100-637000	DISCOUNT TICKET PROGRAM	9,494	146	-	-	-	150	150
LICENSES, PERMITS & CHARGES		200,582	240,374	220,800	187,526	228,316	224,850	224,850
OTHER REVENUE								
101-75100-636000	SPECIAL EVENTS - MISC	1,655	1,887	1,500	2,608	1,500	1,500	1,500
101-75100-638000	CONTRI,DONATIONS,SPONSORS	251	-	-	-	-	-	-
101-75100-668000 * *	RENTS	59,756	59,165	55,000	44,580	44,579	60,000	-
101-75100-675003	CONTRIB-DOGGYRAMA	475	750	-	-	-	-	-
101-75100-675006	CONTRIBUTIONS-CONCERT PKS	-	2,268	2,500	4,500	4,500	4,500	4,500
101-75100-694006	ADVERTISING REVENUE	1,100	200	500	-	-	-	-
101-75100-699002	OVER (SHORT)	-	60	-	-	-	-	-
OTHER REVENUE		63,237	64,330	59,500	51,688	50,579	66,000	6,000
Totals for dept 75100-RECREATION & PARKS		**263,819**	**304,704**	**280,300**	**239,214**	**278,895**	**290,850**	**230,850**

* NOTES TO BUDGET: DEPARTMENT 75100: RECREATION & PARKS

668000	RENTS
	PER BOARD OF TRUSTEE ACTION 12/10/2013 - ALL CELL TOWER FUNDING HAS BEEN COMMITTED TO PARKS & REC LS.

CHARTER TOWNSHIP OF REDFORD
FY14/15 DEPARTMENT RECOMMENDED BUDGET
GENERAL FUND - 101

GL NUMBER	DESCRIPTION	11-12 ACTIVITY	12-13 ACTIVITY	13-14 AMENDED BUDGET	13-14 ACTIVITY THRU 02/28/14	13-14 PROJECTED ACTIVITY	14-15 REQUESTED BUDGET	14-15 RECOMMENDED BUDGET
Dept 75102-PARKS & REC - CELL TOWER FUNDING								
OTHER REVENUE								
101-75102-668000	RENTS	-	-	-	208,526	225,800	91,000	151,000
OTHER REVENUE		-	-	-	208,526	225,800	91,000	151,000
Totals for dept 75102-PARKS & REC - CELL TOWER FUNDIN		**-**	**-**	**-**	**208,526**	**225,800**	**91,000**	**151,000**
Dept 75200-PARKS FACILITIES								
OTHER REVENUE								
101-75200-673000	SALE OF ASSETS	350	-	-	-	-	-	-
101-75200-673001	INSURANCE PROCEEDS	-	1,527	-	-	-	-	-
101-75200-675001	PRIVATE GRANTS	-	14,629	-	-	15,000	55,000	55,000
101-75200-699000	SUNDRY REVENUE	400	-	-	-	-	-	-
OTHER REVENUE		750	16,156	-	-	15,000	55,000	55,000
Totals for dept 75200-PARKS FACILITIES		**750**	**16,156**	**-**	**-**	**15,000**	**55,000**	**55,000**
Dept 75300-SENIOR CITIZEN DEPT.								
LICENSES, PERMITS & CHARGES								
101-75300-633000	PROGRAMS MISC.	7,187	13,548	2,100	8,480	10,000	10,000	10,000
LICENSES, PERMITS & CHARGES		7,187	13,548	2,100	8,480	10,000	10,000	10,000
OTHER REVENUE								
101-75300-675000	CONTR FROM PRIVATE SOURCE	1,509	7,048	-	-	-	-	-
101-75300-675001	PRIVATE GRANTS	5,806	4,413	-	1,569	1,569	-	-
101-75300-676001	REIMBURSEMENTS	35	-	-	-	-	-	-
OTHER REVENUE		7,350	11,461	-	1,569	1,569	-	-
Totals for dept 75300-SENIOR CITIZEN DEPT.		**14,537**	**25,009**	**2,100**	**10,049**	**11,569**	**10,000**	**10,000**
Dept 75401-ICE ARENA-IN GF 08/09								
OTHER REVENUE								
101-75401-670010	BUILDING RENTAL	24,000	24,000	24,000	24,000	24,000	24,000	24,000
OTHER REVENUE		24,000	24,000	24,000	24,000	24,000	24,000	24,000
Totals for dept 75401-ICE ARENA-IN GF 08/09		**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**
Dept 75500-CONCESSION WORKERS								
LICENSES, PERMITS & CHARGES								
101-75500-630001	CONCESSION SALES CAPITOL	2,775	-	-	-	-	-	-
101-75500-630002	CONCESSION SALES CLAUDE	7,158	-	-	-	-	-	-
LICENSES, PERMITS & CHARGES		9,933	-	-	-	-	-	-
Totals for dept 75500-CONCESSION WORKERS		**9,933**	**-**	**-**	**-**	**-**	**-**	**-**
Dept 76000-CULTURAL SERVICES								
LICENSES, PERMITS & CHARGES								
101-76000-633005	OKTOBERFEST EVENT	16,164	1,000	16,000	1,344	3,843	3,500	3,500
101-76000-633007	MLK BREAKFAST	1,000	1,060	2,000	1,000	2,000	2,000	2,000
LICENSES, PERMITS & CHARGES		17,164	2,060	18,000	2,344	5,843	5,500	5,500
Totals for dept 76000-CULTURAL SERVICES		**17,164**	**2,060**	**18,000**	**2,344**	**5,843**	**5,500**	**5,500**
Dept 80500-ZONING BD OF APPEALS								
LICENSES, PERMITS & CHARGES								
101-80500-609000	APPEAL & PLANNING BOARDS	2,210	1,220	1,000	1,060	1,500	1,500	1,500
101-80500-610000	ZONING MAPS & CODE BOOKS	-	105	-	-	-	-	-
LICENSES, PERMITS & CHARGES		2,210	1,325	1,000	1,060	1,500	1,500	1,500
Totals for dept 80500-ZONING BD OF APPEALS		**2,210**	**1,325**	**1,000**	**1,060**	**1,500**	**1,500**	**1,500**
Dept 90300-HISTORICAL COMMISSION								
OTHER REVENUE								
101-90300-675000	CONTR FROM PRIVATE SOURCE	-	1,569	-	-	-	-	-
101-90300-699000	SUNDRY REVENUE	236	72		22	25	19	19
OTHER REVENUE		236	1,641	-	22	25	19	19
Totals for dept 90300-HISTORICAL COMMISSION		**236**	**1,641**	**-**	**22**	**25**	**19**	**19**
Dept 90900-YOUTH SERVICES								
LICENSES, PERMITS & CHARGES								
101-90900-633000	PROGRAMS MISC.	8,792	7,458	7,000	6,275	7,000	7,000	7,000

CHARTER TOWNSHIP OF REDFORD
FY14/15 DEPARTMENT RECOMMENDED BUDGET
GENERAL FUND - 101

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LICENSES, PERMITS & CHARGES		8,792	7,458	7,000	6,275	7,000	7,000	7,000
OTHER REVENUE								
101-90900-675000	CONTR FROM PRIVATE SOURCE	1,438	1,058	-	-	-	-	-
101-90900-694004	VENDING MACHINE SALES - F	950	720	1,000	804	1,000	1,000	1,000
OTHER REVENUE		2,388	1,778	1,000	804	1,000	1,000	1,000
Totals for dept 90900-YOUTH SERVICES		**11,180**	**9,236**	**8,000**	**7,079**	**8,000**	**8,000**	**8,000**
Dept 91000-SENIOR CITIZENS COMMISSION								
LICENSES, PERMITS & CHARGES								
101-91000-633000	PROGRAMS MISC.	4	106	-	-	-	-	-
LICENSES, PERMITS & CHARGES		4	106	-	-	-	-	-
Totals for dept 91000-SENIOR CITIZENS COMMISSION		**4**	**106**	**-**	**-**	**-**	**-**	**-**
Dept 91100-COMMUNITY PROMOTION								
LICENSES, PERMITS & CHARGES								
101-91100-636003	FIREWKS EVENT REV	15,000	104	20,000	96	20,000	20,000	20,000
LICENSES, PERMITS & CHARGES		15,000	104	20,000	96	20,000	20,000	20,000
OTHER REVENUE								
101-91100-633006	OLD FASH HOLIDAY EVENT	744	763	-	1,564	1,564	-	-
101-91100-636000	SPECIAL EVENTS - MISC	-	-	1,000	-	1,000	1,000	1,000
101-91100-675004	FIREWORKS DONATIONS	250	10	-	-	-	-	-
101-91100-675005	CONTRIB-MEMORIAL PAVERS	18,331	50	-	100	100	100	100
101-91100-675025	VETERANS MEM PARK BRICKS	567	250	-	200	200	-	-
101-91100-675026	VETERANS HONOR ROLL-CONTR	2,894	675	-	-	-	-	-
OTHER REVENUE		22,786	1,748	1,000	1,864	2,864	1,100	1,100
Totals for dept 91100-COMMUNITY PROMOTION		**37,786**	**1,852**	**21,000**	**1,960**	**22,864**	**21,100**	**21,100**
Dept 94500-BOND REFUNDING ACTIVITY								
OTHER REVENUE								
101-94500-698000	LOAN PROCEEDS	16,813	-	-	-	-	-	-
OTHER REVENUE		16,813	-	-	-	-	-	-
Totals for dept 94500-BOND REFUNDING ACTIVITY		**16,813**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL ESTIMATED REVENUES		**$27,493,327**	**$28,457,774**	**$28,663,504**	**$ 10,510,635**	**$29,047,042**	**$30,180,450**	**$ 28,204,415**