

2020 Budget

The Board of Trustees of Georgetown Charter Township resolves:

That the 2020 Budget (Copy on File) hereby be adopted.

That a public hearing on the proposed budget was held on September 23, 2019 at 7:00 PM and was published in a newspaper of general circulation at least seven days prior to the public hearing.

That the Georgetown Charter Township Board shall cause to be levied and collected the general property tax on all real and personal property within the township upon the current tax roll an amount equal to 2.7500 mills as authorized under state law and approved by the electorate.

That estimated township general fund expenditures for 2020 for the various township activities are as follows:

Township Board	57,950
Supervisor's Department	29,715
Superintendent Department	210,720
General Office and Facilities	292,700
Clerk's Department	23,750
Board of Review	4,455
Treasurer's Department	20,420
Assessing Department	246,100
Election	210,000
Cemetery	273,570
Sheriff Dept./E-Unit	1,912,000
Crossing Guard	87,800
Fire Department	2,314,100
Building Department	310,550
Drains	1,003,000
Highway and Streets	2,136,000
Street Lights	502,000
Planning Commission	24,800
Zoning Board of Appeals	5,500
Parks and Recreation	1,355,650
Library	3,446,400
Senior Transportation	130,700
Senior Center	254,650
Media/Marketing/WCET	185,000
Museum	15,100
Transfer To Other Funds	0
Total General Fund	15,052,630

That estimated township expenditures for 2020 for the other various township funds are as follows:

Perpetual Care Fund	50,000
Water and Sewer Fund	10,990,100

That the budget of Georgetown Charter Township is hereby adopted by reference, with activity expenditures as indicated above.

That the Board of Trustees of Georgetown Charter Township adopts the 2020-year budget by cost center. Township officials responsible for the expenditures authorized in the budget may expend township funds up to, but not to exceed, the total appropriation authorized for each cost center, and may make transfers among the various line items contained in the cost center appropriation. The Township Superintendent is authorized to set wage ranges, Pay rates and benefits.

Those appropriations will be deemed maximum authorizations to incur expenditures. The fiscal officer shall exercise supervision and control to ensure that expenditures are within appropriations, and shall not issue any town order for expenditures that exceed appropriations.

That no obligation shall be incurred against, and no payment shall be made from any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation.

Motion made by _____, seconded by _____ to adopt the foregoing resolution.
Motion Carried.

Georgetown Township Clerk

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

Budget Report
Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
ESTIMATED REVENUES							
Dept 000 - Revenues							
101-000-403.000 *	Property Taxes	4,182,815	4,414,635	4,680,000	4,677,160	4,900,000	4,900,000
101-000-408.000	Mobile Home Park Tax	408	408	400	238	400	400
101-000-415.000	Act 198 Tax	7,174	7,923	5,000	5,033	6,200	6,200
101-000-416.000	Fee for School Tax Collection	44,600	44,948	45,000	45,810	46,000	46,000
101-000-445.000	Penalties and Interest	9,964	7,640	7,000	8,143	7,500	7,500
101-000-454.000	Junk Yard Licenses	225	225	225	0	225	225
101-000-455.000	Zoning Permits	49,360	41,460	45,000	23,650	40,000	40,000
101-000-477.000	Building Permits	39,788	41,409	40,000	29,359	40,000	40,000
101-000-480.000	Mechanical Permits	16,149	16,476	15,000	10,536	15,000	15,000
101-000-481.000	Electrical Permit	11,811	9,792	10,000	7,230	10,000	10,000
101-000-484.000	Plumbing Permits	9,107	8,037	8,000	5,197	8,000	8,000
101-000-574.100	Sales Tax (State Revenue Sharing)	3,886,477	3,988,440	3,900,000	1,253,781	4,200,000	4,200,000
101-000-574.101	Statutory Revenue Sharing	149,966	162,444	150,000	54,128	160,000	160,000
101-000-574.102	Local Community Stablization Sha	0	7,209	0	28,931	28,000	28,000
101-000-574.200	Maintenance Fee	20,788	20,381	20,000	0	20,000	20,000
101-000-574.500	Returnable License Fee	7,809	8,667	6,500	9,032	11,000	11,000
101-000-599.000	Contribution from Fund Balance	0	0	11,115,613	0	4,117,955	4,117,955
101-000-608.000	Special Use Permit	2,900	4,000	4,000	1,650	3,000	3,000
101-000-609.000	Zoning Variances	2,700	2,700	3,000	3,000	3,000	3,000
101-000-610.000	Platting Fees	14,025	7,000	10,000	800	5,000	5,000
101-000-611.000	Site Plan and PUD Fees	14,450	8,800	10,000	8,300	10,000	10,000
101-000-612.000	Rezoning Fees	900	1,350	0	1,950	2,000	2,000
101-000-613.000	Cemetery Deed Transfer Fee	700	800	0	200	0	0
101-000-634.000	Grave Openings	98,724	107,002	95,000	64,657	100,000	100,000
101-000-635.000	Ice Time Rental	333,317	115,309	0	0	0	0
101-000-635.001	Adult Hockey	144,790	72,894	0	0	0	0
101-000-635.002	Learn-to-Skate	13,381	6,456	0	0	0	0
101-000-635.003	Learn-to-Play	23,731	7,385	0	0	0	0
101-000-635.004	Youth Hockey	101,918	43,187	0	0	0	0
101-000-635.005	Camps	3,400	1,350	0	0	0	0
101-000-635.007	Tournaments	36,889	8,227	0	0	0	0
101-000-635.100	Public Skating	25,576	16,272	0	0	0	0
101-000-635.101	Drop In Hockey	22,300	8,116	0	0	0	0
101-000-635.102	Open Free Style Skating	16,985	7,568	0	0	0	0
101-000-635.103	Skate Rental	9,441	6,766	0	0	0	0
101-000-635.104	Skate Mates	1,912	1,595	0	0	0	0
101-000-635.105	Skate Sharpening	36	0	0	0	0	0
101-000-635.200	Vending Machine	1,489	816	0	0	0	0
101-000-635.201	Video Arcade Machines	1,857	674	0	0	0	0
101-000-635.202	Birthday Parties/Meeting Rooms	2,658	2,466	0	0	0	0
101-000-635.203	Advertising	1,500	2,250	0	0	0	0
101-000-635.301	Sales Ice Concessions	25,000	11,000	0	0	0	0
101-000-635.302	Proshop Sales	4,750	3,600	0	0	0	0
101-000-636.000	Annual Cemetery Care	144	144	50	0	0	0
101-000-639.000	Senior Class Fees	45,421	45,560	45,000	34,286	45,000	45,000
101-000-639.001	Senior Enrichment Grant	3,000	3,000	3,000	1,500	3,000	3,000
101-000-639.002	Senior Fund Raising	3,087	2,976	2,500	6,603	5,000	5,000
101-000-639.003	Senior Rents	675	900	900	600	900	900
101-000-639.200	Transportation Fares	58,592	74,683	50,000	39,925	50,000	50,000
101-000-639.201	Transportation Grant	203,270	178,960	30,000	63,495	30,000	30,000
101-000-641.000	Weed Removal	1,250	850	2,000	1,200	2,000	2,000
101-000-643.000	Cemetery Lots	41,400	63,450	50,000	43,500	70,000	70,000
101-000-649.100	Park Entrance Fees	12,395	8,260	10,000	20,819	15,000	15,000

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
ESTIMATED REVENUES							
Dept 000 - Revenues							
101-000-650.000	Cable TV	576,194	572,593	525,000	285,387	500,000	500,000
101-000-650.100	Cable TV C-TEC	690	666	600	383	500	500
101-000-650.300	Allendale Telephone	848	927	800	524	800	800
101-000-650.400	at&t cable fees	199,329	180,933	180,000	85,343	170,000	170,000
101-000-658.000	Fines	55,520	63,423	55,000	39,308	60,000	60,000
101-000-665.000	Interest	102,115	182,343	30,000	118,277	80,000	80,000
101-000-665.100	Interest Assessments	406	214	50	122	50	50
101-000-667.000	Rents	116,889	53,649	0	3,775	2,000	2,000
101-000-667.570	Rent-Ice Arena	28,355	716	0	0	0	0
101-000-672.000	Special Assessment Revenue	2,869	2,663	1,000	0	1,000	1,000
101-000-673.200	Sale of Fixed Assets	2,019,225	2,564,962	0	866,270	0	0
101-000-675.000	Donations	5,474	500	0	200	0	0
101-000-675.200	Fire Prevention Donation	10	15	0	50	0	0
101-000-677.000	Election Reimbursement	11,819	23,078	20,000	18,290	20,000	20,000
101-000-686.000	Miscellaneous Revenue	28,709	35,148	10,000	(1,407)	10,000	10,000
101-000-686.003	Senior Memberships	16,271	14,966	15,000	12,142	16,000	16,000
101-000-699.711	Transfers In	38,502	25,185	38,000	11,706	38,000	38,000
Totals for dept 000 - Revenues		12,914,229	13,328,441	21,238,638	7,891,083	14,852,530	14,852,530

* NOTES TO BUDGET: DEPARTMENT 000 Revenues

403.000	Property Taxes						
						4,900,000	4,900,000
	FOOTNOTE AMOUNTS:						
	Millage Rate unchanged at 2.75 Mills						
	DEPT '000' TOTAL					4,900,000	4,900,000

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
ESTIMATED REVENUES							
Dept 790 - Library							
101-790-523.000	USF Funds	0	3,114	600	1,819	600	600
101-790-566.000	State Aid-Library	0	36,055	30,500	37,660	30,500	30,500
101-790-607.000	Fees	0	16,324	21,600	6,683	12,000	12,000
101-790-656.000	Penal Fines	0	133,690	145,000	151,349	145,000	145,000
101-790-658.000	Fines	0	28,867	18,000	15,136	12,000	12,000
101-790-674.000	Contributions and Donations	0	4,338	0	1,011	0	0
Totals for dept 790 - Library		0	222,388	215,700	213,658	200,100	200,100
TOTAL ESTIMATED REVENUES		12,914,229	13,550,829	21,454,338	8,104,741	15,052,630	15,052,630

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 101 - Township Board							
101-101-702.000	Salaries and Wages	27,523	26,839	35,000	13,928	35,000	35,000
101-101-702.600	Longevity Pay	50	176	400	195	400	400
101-101-715.000	Social Security	2,086	2,042	2,950	1,272	2,950	2,950
101-101-726.000	Supplies	619	137	500	0	500	500
101-101-820.000	Classes & Training	674	0	4,000	525	4,000	4,000
101-101-828.000	Dues and Memberships	7,165	6,738	7,200	6,899	7,200	7,200
101-101-860.000	Transportation	128	96	400	17	400	400
101-101-874.000	Retirement Benefits	723	2,649	4,000	1,724	4,000	4,000
101-101-900.000	Printing & Publishing	2,659	4,883	3,000	180	3,000	3,000
101-101-956.000	Miscellaneous Expense	3,101	1,351	500	0	500	500
Totals for dept 101 - Township Board		44,728	44,911	57,950	24,740	57,950	57,950

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 171 - Supervisor							
101-171-702.000	Salaries and Wages	18,121	19,248	23,000	10,695	23,000	23,000
101-171-702.600	Longevity Pay	71	245	300	280	300	300
101-171-715.000	Social Security	1,384	1,488	1,715	978	1,715	1,715
101-171-726.000	Supplies	0	29	200	0	200	200
101-171-820.000	Classes & Training	0	0	1,000	0	1,000	1,000
101-171-860.000	Transportation	0	0	400	0	400	400
101-171-874.000	Retirement Benefits	2,011	2,147	2,700	1,397	2,700	2,700
101-171-956.000	Miscellaneous Expense	4	25	400	0	400	400
101-171-970.000	Capital Outlay	0	1,000	0	0	0	0
Totals for dept 171 - Supervisor		21,591	24,182	29,715	13,350	29,715	29,715

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 172 - Superintendent							
101-172-702.000	Salaries and Wages	123,003	129,538	142,910	89,495	142,910	142,910
101-172-702.600	Longevity Pay	3,267	3,399	3,502	3,552	3,600	3,600
101-172-715.000	Social Security	8,951	9,093	9,700	7,835	10,300	10,300
101-172-726.000	Supplies	551	604	650	368	675	675
101-172-820.000	Classes & Training	0	0	1,850	0	1,850	1,850
101-172-828.000	Dues and Memberships	495	500	1,200	125	1,200	1,200
101-172-834.000	Hospitalization	19,917	20,494	25,000	13,900	26,000	26,000
101-172-836.000	Life Insurance	166	166	235	125	235	235
101-172-837.000	Insurance & Bonds	150	150	150	150	150	150
101-172-853.000	Telephone	0	0	800	300	800	800
101-172-860.000	Transportation	4,200	4,200	4,200	2,800	4,200	4,200
101-172-874.000	Retirement Benefits	14,079	14,707	15,656	10,073	16,300	16,300
101-172-956.000	Miscellaneous Expense	10	10	500	25	500	500
101-172-970.000	Capital Outlay	0	1,000	2,000	741	2,000	2,000
Totals for dept 172 - Superintendent		174,789	183,861	208,353	129,489	210,720	210,720

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

Budget Report
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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 201 - General Expense							
101-201-702.900	Salaries & Wages	46,885	48,487	70,040	33,114	75,000	75,000
101-201-715.000	Social Security	3,456	3,563	5,700	2,690	6,000	6,000
101-201-726.000	Supplies	15,089	13,567	20,000	9,040	20,000	20,000
101-201-727.000	Postage	19,980	14,365	25,000	12,820	25,000	25,000
101-201-801.000	Legal	9,576	12,894	30,000	2,690	30,000	30,000
101-201-806.000	Computer	21,941	22,846	30,000	14,923	30,000	30,000
101-201-820.000	Classes & Training	0	105	4,000	45	4,000	4,000
101-201-837.000	Insurance & Bonds	13,948	2,307	11,000	9,175	11,000	11,000
101-201-874.000	Retirement Benefits	5,245	5,462	8,700	3,692	8,700	8,700
101-201-923.000	Trash Removal	145	0	1,000	0	1,000	1,000
101-201-930.000	Repairs & Maintenance	10,244	1,395	16,000	4,517	16,000	16,000
101-201-956.000	Miscellaneous Expense	2,055	2,326	6,000	1,262	6,000	6,000
101-201-970.000	Capital Outlay	43,776	18,679	60,000	60,000	60,000	60,000
Totals for dept 201 - General Expense		192,340	145,996	287,440	153,968	292,700	292,700

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 215 - Clerk							
101-215-702.000	Salaries and Wages	14,146	15,184	16,000	8,694	16,500	16,500
101-215-702.600	Longevity Pay	221	244	300	275	300	300
101-215-715.000	Social Security	1,097	1,168	1,400	759	1,400	1,400
101-215-726.000	Supplies	0	46	500	0	500	500
101-215-820.000	Classes & Training	489	890	1,600	25	1,600	1,600
101-215-828.000	Dues and Memberships	260	420	800	210	800	800
101-215-860.000	Transportation	187	136	500	155	500	500
101-215-874.000	Retirement Benefits	1,558	1,665	1,650	1,064	1,650	1,650
101-215-956.000	Miscellaneous Expense	0	0	500	25	500	500
101-215-970.000	Capital Outlay	0	1,000	0	0	0	0
Totals for dept 215 - Clerk		17,958	20,753	23,250	11,207	23,750	23,750

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

Budget Report
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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 247 - Board of Review							
101-247-702.000	Salaries and Wages	2,657	1,947	3,500	2,006	3,500	3,500
101-247-715.000	Social Security	191	149	380	166	380	380
101-247-900.000	Printing & Publishing	344	328	200	76	350	350
101-247-956.000	Miscellaneous Expense	102	100	225	93	225	225
Totals for dept 247 - Board of Review		3,294	2,524	4,305	2,341	4,455	4,455

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

Budget Report
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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 253 - Treasurer							
101-253-702.000	Salaries and Wages	13,521	14,032	16,500	7,954	16,500	16,500
101-253-702.600	Longevity Pay	147	181	170	200	170	170
101-253-715.000	Social Security	1,044	1,075	1,300	694	1,300	1,300
101-253-726.000	Supplies	0	0	50	0	50	50
101-253-820.000	Classes & Training	0	0	500	0	500	500
101-253-828.000	Dues and Memberships	0	0	50	0	50	50
101-253-860.000	Transportation	9	4	50	9	50	50
101-253-874.000	Retirement Benefits	1,490	1,533	1,700	978	1,700	1,700
101-253-956.000	Miscellaneous Expense	0	0	100	0	100	100
101-253-970.000	Capital Outlay	0	1,000	0	0	0	0
Totals for dept 253 - Treasurer		16,211	17,825	20,420	9,835	20,420	20,420

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 257 - Assessing Department							
101-257-702.000	Salaries and Wages	112,320	127,356	154,500	84,748	160,000	160,000
101-257-702.600	Longevity Pay	1,176	1,503	1,700	1,693	1,900	1,900
101-257-702.800	Overtime	845	1,203	5,000	1,014	5,000	5,000
101-257-715.000	Social Security	8,253	9,548	9,500	7,018	10,000	10,000
101-257-726.000	Supplies	5,582	1,826	8,000	2,527	7,000	7,000
101-257-727.000	Postage	7,450	15,179	8,500	8,090	8,500	8,500
101-257-801.000	Legal	0	0	3,000	0	3,000	3,000
101-257-806.000	Computer	470	6,002	4,000	4,578	6,000	6,000
101-257-820.000	Classes & Training	90	235	2,000	15	2,000	2,000
101-257-828.000	Dues and Memberships	285	195	300	90	300	300
101-257-834.000	Hospitalization	13,923	22,209	25,000	12,924	25,000	25,000
101-257-836.000	Life Insurance	249	333	400	243	400	400
101-257-860.000	Transportation	847	790	2,500	503	1,500	1,500
101-257-874.000	Retirement Benefits	10,901	12,250	15,000	8,395	15,000	15,000
101-257-956.000	Miscellaneous Expense	0	0	500	153	500	500
Totals for dept 257 - Assessing Department		162,391	198,629	239,900	131,991	246,100	246,100

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 262 - Election							
101-262-702.000 *	Salaries and Wages	546	89,139	10,000	10,827	150,000	150,000
101-262-715.000	Social Security	41	997	1,000	57	1,000	1,000
101-262-726.000	Supplies	38,304	14,517	15,000	1,701	15,000	15,000
101-262-727.000 *	Postage	3,840	7,740	11,000	1,790	20,000	20,000
101-262-900.000	Printing & Publishing	0	192	1,000	0	1,000	1,000
101-262-930.000	Repairs & Maintenance	0	5,043	5,000	0	8,000	8,000
101-262-956.000	Miscellaneous Expense	4,934	18,523	5,000	3,865	10,000	10,000
101-262-970.000 *	Capital Outlay	0	0	1,000	0	5,000	5,000
Totals for dept 262 - Election		47,665	136,151	49,000	18,240	210,000	210,000
* NOTES TO BUDGET: DEPARTMENT 262 Election							
702.000	Salaries and Wages						
						FOOTNOTE AMOUNTS:	
						Four Elections in 2020	150,000 150,000
727.000	Postage						
						FOOTNOTE AMOUNTS:	
						Four Elections and No Reason AV	20,000 20,000
970.000	Capital Outlay						
						FOOTNOTE AMOUNTS:	
						Purchase Additional Scanner for AV's	5,000 5,000
						DEPT '262' TOTAL	175,000 175,000

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 276 - Cemetery							
101-276-702.000	Salaries and Wages	52,387	52,608	63,345	31,123	65,000	65,000
101-276-702.600	Longevity Pay	846	954	900	1,036	1,200	1,200
101-276-702.800	Overtime	3,344	3,781	4,000	3,028	4,000	4,000
101-276-715.000	Social Security	4,134	4,227	4,500	2,823	4,800	4,800
101-276-726.000	Supplies	23,877	27,254	35,000	10,327	35,000	35,000
101-276-741.000	Uniforms	631	397	850	266	850	850
101-276-803.000	Independent Audit	800	800	800	1,000	1,000	1,000
101-276-806.000	Computer	852	1,870	1,000	891	1,000	1,000
101-276-808.000	Memorial Day	50	50	600	50	600	600
101-276-820.000	Classes & Training	419	634	600	228	600	600
101-276-834.000	Hospitalization	19,953	20,498	26,000	13,952	26,000	26,000
101-276-836.000	Life Insurance	166	166	220	125	220	220
101-276-837.000	Insurance & Bonds	0	5,000	5,000	4,392	5,000	5,000
101-276-853.000	Telephone	595	600	1,100	400	1,100	1,100
101-276-860.000	Transportation	526	796	4,200	322	4,200	4,200
101-276-874.000	Retirement Benefits	5,132	4,990	6,200	3,529	6,200	6,200
101-276-920.000	Natural Gas	1,128	1,071	2,000	876	2,000	2,000
101-276-921.000	Electric	4,028	3,847	3,500	1,059	4,000	4,000
101-276-923.000	Trash Removal	322	574	500	396	600	600
101-276-930.000	Repairs & Maintenance	56,145	50,931	50,000	20,258	60,000	60,000
101-276-956.000	Miscellaneous Expense	235	150	0	172	200	200
101-276-970.000	Capital Outlay	511	0	50,000	4,997	50,000	50,000
101-276-970.001	Capital Outlay-Fixed Asset	6,355	31,808	0	0	0	0
Totals for dept 276 - Cemetery		182,436	213,006	260,315	101,250	273,570	273,570

Budget Report
Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 301 - Sheriff/E-Unit							
101-301-813.100	Ott Cty Personnel Services	1,689,075	1,716,540	1,850,000	960,386	1,910,000	1,910,000
101-301-881.000	Crime Prevention	0	0	2,000	0	2,000	2,000
Totals for dept 301 - Sheriff/E-Unit		1,689,075	1,716,540	1,852,000	960,386	1,912,000	1,912,000

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

Budget Report
Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 315 - Crossing Guard							
101-315-702.000	Salaries and Wages	63,663	62,763	72,600	34,161	75,000	75,000
101-315-715.000	Social Security	4,829	4,833	5,800	2,756	5,900	5,900
101-315-726.000	Supplies	83	0	1,190	0	1,200	1,200
101-315-837.000	Insurance & Bonds	3,000	3,000	3,000	2,635	3,000	3,000
101-315-930.000	Repairs & Maintenance	1,770	0	2,500	0	2,700	2,700
Totals for dept 315 - Crossing Guard		73,345	70,596	85,090	39,552	87,800	87,800

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 336 - Fire Dept							
101-336-702.000	Salaries and Wages	194,574	173,489	215,000	113,427	215,000	215,000
101-336-702.300	Paid on Call Wages	186,328	273,867	245,000	131,244	290,000	290,000
101-336-702.600	Longevity Pay	3,078	2,430	3,200	2,810	3,400	3,400
101-336-715.000	Social Security	29,005	33,143	35,000	21,835	37,000	37,000
101-336-726.000	Supplies	23,076	29,544	15,000	9,149	25,000	25,000
101-336-741.000	Uniforms	5,065	6,211	8,000	3,391	8,000	8,000
101-336-741.100	Turn Out Gear	88,458	26,919	20,000	8,439	20,000	20,000
101-336-803.000	Independent Audit	1,000	1,000	1,000	1,200	1,000	1,000
101-336-806.000	Computer	9,503	14,055	7,700	7,556	7,700	7,700
101-336-820.000	Classes & Training	16,927	15,943	10,000	2,846	10,000	10,000
101-336-828.000	Dues and Memberships	815	435	1,500	125	1,500	1,500
101-336-834.000	Hospitalization	49,371	36,051	63,000	24,208	63,000	63,000
101-336-835.000	Health Services	5,848	6,237	4,000	2,846	4,000	4,000
101-336-836.000	Life Insurance	499	457	500	374	500	500
101-336-837.000	Insurance & Bonds	30,255	28,900	22,000	19,541	22,000	22,000
101-336-853.000	Telephone	2,295	2,110	3,000	1,447	3,000	3,000
101-336-860.000	Transportation	8,838	11,290	15,000	6,495	15,000	15,000
101-336-874.000	Retirement Benefits	20,760	16,359	21,000	14,350	21,000	21,000
101-336-883.000	Fire Prevention	3,580	3,798	4,000	0	4,000	4,000
101-336-920.000	Natural Gas	12,478	14,038	22,000	7,968	22,000	22,000
101-336-921.000	Electric	22,491	24,831	29,000	13,441	29,000	29,000
101-336-923.000	Trash Removal	657	693	1,000	480	1,000	1,000
101-336-930.000	Repairs & Maintenance	69,571	92,908	60,000	41,739	60,000	60,000
101-336-930.100	Building Repairs	6,747	5,470	7,500	4,290	7,500	7,500
101-336-956.000	Miscellaneous Expense	1,227	311	3,500	579	3,500	3,500
101-336-970.000	Capital Outlay	383,991	51,398	30,000	6,110	30,000	30,000
101-336-970.002	Dive Team Equipment	8,457	5,661	10,000	3,277	10,000	10,000
101-336-981.100 *	Fire Truck	0	50,813	0	0	1,400,000	1,400,000
Totals for dept 336 - Fire Dept		1,184,894	928,361	856,900	449,167	2,314,100	2,314,100

* NOTES TO BUDGET: DEPARTMENT 336 Fire Dept

981.100 Fire Truck

FOOTNOTE AMOUNTS:

Two New Trucks

DEPT '336' TOTAL

1,400,000 1,400,000

1,400,000 1,400,000

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 380 - Building Dept							
101-380-702.000	Salaries and Wages	146,916	153,420	180,000	93,664	180,000	180,000
101-380-702.600	Longevity Pay	2,193	2,381	3,500	2,550	3,500	3,500
101-380-702.800	Overtime	2,602	4,940	8,000	1,267	8,000	8,000
101-380-715.000	Social Security	11,754	12,438	13,000	8,242	13,000	13,000
101-380-726.000	Supplies	219	2,544	3,000	1,087	3,000	3,000
101-380-741.000	Uniforms	531	293	500	0	500	500
101-380-801.000	Legal	4,034	23,618	30,000	5,521	35,000	35,000
101-380-802.000	Engineering	0	0	2,000	0	2,000	2,000
101-380-802.100	Inspections-Subcontracted	0	0	2,000	0	2,000	2,000
101-380-803.000	Independent Audit	2,100	2,100	3,000	2,300	3,000	3,000
101-380-806.000	Computer	0	2,000	2,000	0	2,000	2,000
101-380-806.200	GIS Ottawa County	9,775	9,866	10,000	10,229	10,000	10,000
101-380-820.000	Classes & Training	0	0	1,000	0	1,000	1,000
101-380-828.000	Dues and Memberships	0	0	650	0	650	650
101-380-834.000	Hospitalization	10,648	10,923	15,000	6,445	15,000	15,000
101-380-836.000	Life Insurance	307	307	400	207	400	400
101-380-837.000	Insurance & Bonds	7,500	10,000	10,000	8,785	10,000	10,000
101-380-860.000	Transportation	2,657	2,734	4,000	1,780	4,000	4,000
101-380-874.000	Retirement Benefits	14,234	15,662	15,500	9,002	17,000	17,000
101-380-956.000	Miscellaneous Expense	1,125	4,712	500	520	500	500
Totals for dept 380 - Building Dept		216,595	257,938	304,050	151,599	310,550	310,550

Budget Report
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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 445 - Drains							
101-445-802.000	Engineering	0	0	3,000	0	3,000	3,000
101-445-969.000	Drain Tax at Large	99,809	344,603	1,000,000	140,166	1,000,000	1,000,000
Totals for dept 445 - Drains		99,809	344,603	1,003,000	140,166	1,003,000	1,003,000

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

Budget Report
Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 446 - Highway & Street							
101-446-805.000	Construction	1,855,945	1,371,022	2,100,000	1,019,842	2,100,000	2,100,000
101-446-828.000	Dues and Memberships	19,197	24,204	20,000	0	20,000	20,000
101-446-930.000	Repairs & Maintenance	15,444	11,273	16,000	6,615	16,000	16,000
101-446-956.000	Miscellaneous Expense	7,863	2,244	0	0	0	0
Totals for dept 446 - Highway & Street		<u>1,898,449</u>	<u>1,408,743</u>	<u>2,136,000</u>	<u>1,026,457</u>	<u>2,136,000</u>	<u>2,136,000</u>

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 448 - Street Lights							
101-448-805.000	Construction	2,764	2,753	2,000	(2,075)	2,000	2,000
101-448-921.000	Electric	360,526	398,932	490,000	205,803	500,000	500,000
Totals for dept 448 - Street Lights		363,290	401,685	492,000	203,728	502,000	502,000

Budget Report
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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 721 - Planning Commission							
101-721-702.000	Salaries and Wages	6,320	5,612	9,000	3,028	9,000	9,000
101-721-715.000	Social Security	483	427	800	267	800	800
101-721-804.000	Planner	0	0	10,000	0	10,000	10,000
101-721-820.000	Classes & Training	0	95	500	0	500	500
101-721-828.000	Dues and Memberships	0	0	800	0	800	800
101-721-860.000	Transportation	0	0	100	0	100	100
101-721-900.000	Printing & Publishing	2,113	3,862	3,500	895	3,500	3,500
101-721-956.000	Miscellaneous Expense	58	0	100	13	100	100
Totals for dept 721 - Planning Commission		8,974	9,996	24,800	4,203	24,800	24,800

User: DCAR

Fund: 101 General Fund

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Budget Report
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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 722 - Zoning Board of Appeals							
101-722-702.000	Salaries and Wages	2,652	2,028	3,000	1,354	3,000	3,000
101-722-715.000	Social Security	190	168	300	111	300	300
101-722-804.000	Planner	0	0	1,000	0	1,000	1,000
101-722-900.000	Printing & Publishing	594	377	1,000	539	1,000	1,000
101-722-956.000	Miscellaneous Expense	240	1,538	200	0	200	200
Totals for dept 722 - Zoning Board of Appeals		3,676	4,111	5,500	2,004	5,500	5,500

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 751 - Parks & Recreation							
101-751-702.000	Salaries and Wages	125,059	125,105	168,000	87,614	168,000	168,000
101-751-702.600	Longevity Pay	1,664	1,824	2,000	1,984	2,000	2,000
101-751-702.800	Overtime	8,299	8,613	9,000	9,384	9,500	9,500
101-751-715.000	Social Security	10,320	10,396	11,000	8,006	11,500	11,500
101-751-726.000	Supplies	25,156	20,922	25,000	12,235	26,000	26,000
101-751-741.000	Uniforms	765	547	600	174	600	600
101-751-801.000	Legal	779	0	5,000	1,265	5,000	5,000
101-751-803.000	Independent Audit	500	500	1,000	700	1,000	1,000
101-751-820.000	Classes & Training	0	0	500	0	500	500
101-751-834.000	Hospitalization	27,408	28,019	34,000	18,811	36,000	36,000
101-751-836.000	Life Insurance	307	307	300	230	350	350
101-751-837.000	Insurance & Bonds	19,809	13,000	14,000	12,299	14,000	14,000
101-751-853.000	Telephone	1,060	1,080	700	720	700	700
101-751-860.000	Transportation	3,329	5,291	5,000	3,268	5,000	5,000
101-751-874.000	Retirement Benefits	11,112	11,486	12,000	8,026	13,000	13,000
101-751-921.000	Electric	20,847	23,711	23,000	14,083	26,000	26,000
101-751-923.000	Trash Removal	2,333	2,560	2,500	1,662	3,000	3,000
101-751-930.000	Repairs & Maintenance	72,748	104,490	100,000	121,821	200,000	200,000
101-751-930.010	Mowing	44,348	47,116	70,000	22,011	70,000	70,000
101-751-930.020	Fertilizer	16,455	16,455	17,000	12,341	18,000	18,000
101-751-930.030	Sprinkling Repair	4,425	6,550	11,000	9,401	11,000	11,000
101-751-930.040	Algae Treatments	4,585	6,570	6,000	5,005	7,500	7,500
101-751-956.000	Miscellaneous Expense	784	1,174	500	926	2,000	2,000
101-751-970.000 *	Capital Outlay	102,806	12,324	50,000	34,513	175,000	175,000
101-751-970.001	Capital Outlay-Fixed Asset	1,195,817	14,174	0	13,068	550,000	550,000
Totals for dept 751 - Parks & Recreation		1,700,715	462,214	568,100	399,547	1,355,650	1,355,650

* NOTES TO BUDGET: DEPARTMENT 751 Parks & Recreation

970.000	Capital Outlay						
						50,000	50,000
	FOOTNOTE AMOUNTS:						
	8th Ave Playground Surface						
	FOOTNOTE AMOUNTS:					75,000	75,000
	Maplewood Park Playground Surface						
	ACCOUNT '970.000' TOTAL					125,000	125,000
	DEPT '751' TOTAL					125,000	125,000

Budget Report
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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 790 - Library							
101-790-702.000	Salaries and Wages	0	578,237	750,000	357,930	700,000	700,000
101-790-709.000	FICA	0	43,618	55,000	29,498	55,000	55,000
101-790-714.000	Longevity Pay	0	5,368	9,000	6,034	9,000	9,000
101-790-716.000	Defined Contribution Pension Plan	0	32,959	44,000	27,988	44,000	44,000
101-790-718.000	Health Insurance	0	53,985	75,000	44,279	75,000	75,000
101-790-725.000	Life Insurance	0	1,021	1,400	756	1,400	1,400
101-790-752.000	Supplies	0	34,362	60,000	36,640	60,000	60,000
101-790-790.000	Books-Print Subscriptions	0	96,301	115,000	72,070	110,000	110,000
101-790-791.000	Digital Subscriptions	0	59,678	110,000	38,505	115,000	115,000
101-790-803.000	Independent Audit	0	1,000	1,000	1,200	1,000	1,000
101-790-806.000	Computer	0	28,611	33,000	21,793	45,000	45,000
101-790-809.000	Lakeland Library Coop	0	36,584	45,000	31,493	45,000	45,000
101-790-840.000	Insurance Premium	0	16,170	11,800	1,461	16,000	16,000
101-790-850.000	Communications	0	240	500	1,488	500	500
101-790-851.000	Mail/Postage	0	60	2,000	43	2,000	2,000
101-790-861.000	Transportation-Mileage	0	121	2,000	235	2,000	2,000
101-790-884.000	Library Programs	0	24,563	20,000	12,028	25,000	25,000
101-790-900.000	Printing & Publishing	0	4,509	2,500	3,258	4,500	4,500
101-790-910.000	Professional Development	0	2,951	5,500	2,015	4,500	4,500
101-790-919.000	Waste Disposal	0	1,513	1,000	792	1,500	1,500
101-790-920.000	Natural Gas	0	2,480	6,000	179	10,000	10,000
101-790-921.000	Electric	0	24,006	22,000	13,072	40,000	40,000
101-790-930.000	Repairs & Maintenance	0	6,946	28,900	7,649	30,000	30,000
101-790-970.000	Capital Outlay	0	9,388	0	0	50,000	50,000
101-790-975.000	Building-New Construction	0	1,686,890	11,000,000	5,518,690	2,000,000	2,000,000
Totals for dept 790 - Library		0	2,751,561	12,400,600	6,229,096	3,446,400	3,446,400

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

Budget Report
Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 797 - Senior Transportation							
101-797-702.000	Salaries and Wages	53,704	53,444	60,000	25,917	60,000	60,000
101-797-715.000	Social Security	4,154	4,086	4,800	2,114	4,800	4,800
101-797-803.000	Independent Audit	500	500	900	700	900	900
101-797-820.000	Classes & Training	70	403	500	35	500	500
101-797-837.000	Insurance & Bonds	7,000	8,559	7,000	6,149	7,000	7,000
101-797-860.000	Transportation	11,954	14,480	30,000	5,631	30,000	30,000
101-797-930.000	Repairs & Maintenance	7,076	5,033	25,000	3,681	25,000	25,000
101-797-956.000	Miscellaneous Expense	2,079	2,096	2,000	1,349	2,500	2,500
101-797-970.000	Capital Outlay	138,932	144,606	0	34,545	0	0
Totals for dept 797 - Senior Transportation		225,469	233,207	130,200	80,121	130,700	130,700

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 799 - Senior Center							
101-799-702.000	Salaries and Wages	103,264	114,029	117,000	72,985	120,000	120,000
101-799-702.600	Longevity Pay	0	0	0	1,122	1,200	1,200
101-799-715.000	Social Security	7,866	8,820	8,600	5,974	8,600	8,600
101-799-726.000	Supplies	11,408	7,034	8,500	4,101	8,500	8,500
101-799-802.300	Consulting/Activities	26,911	32,052	25,000	20,349	40,000	40,000
101-799-803.000	Independent Audit	500	500	500	700	500	500
101-799-837.000	Insurance & Bonds	2,250	4,000	4,000	3,514	4,000	4,000
101-799-853.000	Telephone	539	540	1,000	360	1,000	1,000
101-799-860.000	Transportation	271	141	250	87	350	350
101-799-874.000	Retirement Benefits	1,843	1,915	2,000	1,307	2,000	2,000
101-799-920.000	Natural Gas	4,359	3,874	6,000	3,018	6,000	6,000
101-799-921.000	Electric	10,602	11,696	12,000	6,565	12,000	12,000
101-799-923.000	Trash Removal	1,184	1,148	1,500	792	1,500	1,500
101-799-930.000	Repairs & Maintenance	15,862	20,621	15,000	12,295	20,000	20,000
101-799-956.000	Miscellaneous Expense	8,137	9,539	9,000	8,104	9,000	9,000
101-799-970.000	Capital Outlay	0	39,059	20,000	0	20,000	20,000
101-799-975.000	Building-New Construction	6,750	0	0	0	0	0
Totals for dept 799 - Senior Center		201,746	254,968	230,350	141,273	254,650	254,650

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 800 - Community Projects							
101-800-801.300	Contractual Services	14,874	8,086	50,000	2,597	50,000	50,000
101-800-961.000	Cable TV Consortium	142,031	137,186	120,000	67,259	135,000	135,000
Totals for dept 800 - Community Projects		156,905	145,272	170,000	69,856	185,000	185,000

User: DCAR

Fund: 101 General Fund

DB: Bsa Gl

Budget Report
Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 804 - Museum							
101-804-726.000	Supplies	1,821	0	200	0	200	200
101-804-837.000	Insurance & Bonds	1,000	1,000	1,000	878	1,000	1,000
101-804-853.000	Telephone	296	317	300	249	300	300
101-804-920.000	Natural Gas	1,088	855	2,000	962	2,000	2,000
101-804-921.000	Electric	1,146	1,261	1,600	674	1,600	1,600
101-804-930.000	Repairs & Maintenance	2,685	11,071	10,000	1,069	10,000	10,000
101-804-956.000	Miscellaneous Expense	56	0	0	0	0	0
Totals for dept 804 - Museum		8,092	14,504	15,100	3,832	15,100	15,100

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 805 - Ice Arena							
101-805-702.000	Salaries and Wages	275,459	164,178	0	0	0	0
101-805-715.000	Social Security	20,572	13,306	0	0	0	0
101-805-726.000	Supplies	18,786	8,443	0	0	0	0
101-805-801.000	Legal	0	15,907	0	0	0	0
101-805-803.000	Independent Audit	1,500	1,500	0	0	0	0
101-805-806.000	Computer	4,285	1,613	0	0	0	0
101-805-820.000	Classes & Training	0	1,104	0	0	0	0
101-805-828.000	Dues and Memberships	275	275	0	0	0	0
101-805-834.000	Hospitalization	25,226	15,653	0	0	0	0
101-805-836.000	Life Insurance	319	194	0	0	0	0
101-805-837.000	Insurance & Bonds	18,000	11,461	0	0	0	0
101-805-853.000	Telephone	2,268	1,373	0	0	0	0
101-805-860.000	Transportation	875	390	0	0	0	0
101-805-874.000	Retirement Benefits	10,097	8,610	0	0	0	0
101-805-900.000	Printing & Publishing	2,073	803	0	0	0	0
101-805-920.000	Natural Gas	78,972	43,608	0	0	0	0
101-805-921.000	Electric	224,968	143,146	0	0	0	0
101-805-923.000	Trash Removal	2,171	1,023	0	0	0	0
101-805-930.000	Repairs & Maintenance	91,598	100,567	0	0	0	0
101-805-956.000	Miscellaneous Expense	75	0	0	0	0	0
101-805-956.001	Credit Card Fees	8,045	5,694	0	0	0	0
101-805-957.001	Adult Hockey	34,555	20,960	0	0	0	0
101-805-957.002	Learn-to-Skate	280	0	0	0	0	0
101-805-957.004	Youth Hockey	25,714	4,888	0	0	0	0
101-805-957.007	Tournaments	825	405	0	0	0	0
Totals for dept 805 - Ice Arena		846,938	565,101	0	0	0	0

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 965 - Transfers Out							
101-965-999.271	Transfers Out-Library	865,000	0	0	0	0	0
Totals for dept 965 - Transfers Out		865,000	0	0	0	0	0
TOTAL APPROPRIATIONS		10,406,375	10,557,238	21,454,338	10,497,398	15,052,630	15,052,630
NET OF REVENUES/APPROPRIATIONS - FUND 101		2,507,854	2,993,591	0	(2,392,657)	0	0
BEGINNING FUND BALANCE		6,419,536	8,927,392	12,852,923	12,852,923	11,460,266	11,460,266
FUND BALANCE ADJUSTMENTS		0	931,931	1,000,000	1,000,000	0	0
ENDING FUND BALANCE		8,927,390	12,852,914	13,852,923	11,460,266	11,460,266	11,460,266

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
ESTIMATED REVENUES							
Dept 000 - Revenues							
150-000-636.100	Perpetual Care	42,350	65,900	0	44,500	0	0
150-000-665.000	Interest	38,502	25,185	50,000	11,706	50,000	50,000
150-000-666.000	Change in Investment	78,523	(92,780)	0	0	0	0
Totals for dept 000 - Revenues		159,375	(1,695)	50,000	56,206	50,000	50,000
TOTAL ESTIMATED REVENUES		159,375	(1,695)	50,000	56,206	50,000	50,000

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 000 - Revenues							
150-000-999.000	Operating Transfers Out	38,502	25,185	50,000	11,706	50,000	50,000
Totals for dept 000 - Revenues		38,502	25,185	50,000	11,706	50,000	50,000
TOTAL APPROPRIATIONS		38,502	25,185	50,000	11,706	50,000	50,000
NET OF REVENUES/APPROPRIATIONS - FUND 150		120,873	(26,880)	0	44,500	0	0
BEGINNING FUND BALANCE		1,230,591	1,351,465	1,324,585	1,324,585	1,369,085	1,369,085
ENDING FUND BALANCE		1,351,464	1,324,585	1,324,585	1,369,085	1,369,085	1,369,085

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
ESTIMATED REVENUES							
Dept 790 - Library							
271-790-566.000	State Aid-Library	30,733	0	0	0	0	0
271-790-567.000	USF Funds	3,491	0	0	0	0	0
271-790-626.000	Copier-Microfiche	2,120	0	0	0	0	0
271-790-627.000	AV-Rentals	6,100	0	0	0	0	0
271-790-627.100	Library Rental Books	193	0	0	0	0	0
271-790-656.000	Penal Fines	147,230	0	0	0	0	0
271-790-657.000	Overdue Material Fines	21,697	0	0	0	0	0
271-790-675.000	Donations	897	0	0	0	0	0
271-790-686.000	Miscellaneous Revenue	9,502	0	0	0	0	0
271-790-686.001	Fund Raising	784	0	0	0	0	0
271-790-686.011	On Going Book Sale	2,660	0	0	0	0	0
271-790-686.012	Quarterly Book Sale	6,547	0	0	0	0	0
271-790-699.000	Transfers In	865,000	0	0	0	0	0
Totals for dept 790 - Library		1,096,954	0	0	0	0	0
TOTAL ESTIMATED REVENUES		1,096,954	0	0	0	0	0

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 790 - Library							
271-790-702.000	Salaries and Wages	581,772	0	0	0	0	0
271-790-715.000	Social Security	44,223	0	0	0	0	0
271-790-726.000	Supplies	21,230	0	0	0	0	0
271-790-726.001	Supplies from Fund Raising Income	760	0	0	0	0	0
271-790-726.400	Janitorial Supplies	1,510	0	0	0	0	0
271-790-727.000	Postage	114	0	0	0	0	0
271-790-803.000	Independent Audit	1,000	0	0	0	0	0
271-790-806.000	Computer	27,930	0	0	0	0	0
271-790-809.000	Lakeland Library Coop	37,750	0	0	0	0	0
271-790-820.000	Classes & Training	561	0	0	0	0	0
271-790-828.000	Dues and Memberships	1,862	0	0	0	0	0
271-790-834.000	Hospitalization	50,217	0	0	0	0	0
271-790-836.000	Life Insurance	837	0	0	0	0	0
271-790-837.000	Insurance & Bonds	11,800	0	0	0	0	0
271-790-853.000	Telephone	238	0	0	0	0	0
271-790-860.000	Transportation	753	0	0	0	0	0
271-790-874.000	Retirement Benefits	32,115	0	0	0	0	0
271-790-884.000	Library Programs	9,613	0	0	0	0	0
271-790-900.000	Printing & Publishing	452	0	0	0	0	0
271-790-920.000	Natural Gas	3,509	0	0	0	0	0
271-790-921.000	Electric	23,133	0	0	0	0	0
271-790-923.000	Trash Removal	560	0	0	0	0	0
271-790-930.000	Repairs & Maintenance	10,938	0	0	0	0	0
271-790-956.000	Miscellaneous Expense	1,085	0	0	0	0	0
271-790-970.000	Capital Outlay	6,006	0	0	0	0	0
271-790-975.000	Building-New Construction	16,351	0	0	0	0	0
271-790-982.000	Books	122,966	0	0	0	0	0
271-790-982.100	Magazines & Periodicals	17,586	0	0	0	0	0
271-790-982.300	AV-DVD	2,411	0	0	0	0	0
271-790-982.400	AV-Music	(12)	0	0	0	0	0
271-790-982.600	Electronic Subscription	51,072	0	0	0	0	0
Totals for dept 790 - Library		1,080,342	0	0	0	0	0
TOTAL APPROPRIATIONS		1,080,342	0	0	0	0	0
NET OF REVENUES/APPROPRIATIONS - FUND 271		16,612	0	0	0	0	0
BEGINNING FUND BALANCE		915,323	931,931	0	0	0	0
FUND BALANCE ADJUSTMENTS		0	(931,931)	0	0	0	0
ENDING FUND BALANCE		931,935	0	0	0	0	0

Budget Report
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
ESTIMATED REVENUES							
Dept 000 - Revenues							
592-000-446.000	Penalties & Arrears	138,136	140,266	120,000	81,467	120,000	120,000
592-000-599.000	Contribution from Fund Balance	0	0	156,000	0	156,000	156,000
592-000-628.000	Service Connections	100,639	139,313	50,000	66,756	60,000	60,000
592-000-629.000	Inspections	25,215	34,640	25,000	22,614	30,000	30,000
592-000-631.000	Labor Billed	13,611	12,174	10,000	3,440	10,000	10,000
592-000-631.100	Repair Reimbursement	(2,036)	145	8,000	2,656	8,000	8,000
592-000-637.000	Water Turn-On Fee	8,779	7,897	10,000	8,926	10,000	10,000
592-000-645.000	Water Customer Sales	5,053,445	4,801,766	5,000,000	2,275,401	5,400,000	5,400,000
592-000-645.200	Unmetered Water Charge	19,875	19,571	19,000	11,143	20,000	20,000
592-000-646.000	Sewage Treatment Sales	4,210,868	4,304,768	4,400,000	2,712,063	4,774,100	4,774,100
592-000-647.000	Meters	112,596	109,060	80,000	72,520	80,000	80,000
592-000-665.009	Interest	43,593	78,325	30,000	40,509	50,000	50,000
592-000-665.100	Interest Assessments	1,880	11,358	10,000	43,587	35,000	35,000
592-000-672.100	Watermain Levied	49,883	239,204	12,000	11,319	12,000	12,000
592-000-672.200	Sewermain Levied	672,715	1,574,480	100,000	306,014	10,000	10,000
592-000-672.300	Sewer Hookup Levied	435,000	532,700	250,000	239,800	125,000	125,000
592-000-672.400	Water Hookup Levied	115,430	119,735	90,000	81,345	80,000	80,000
592-000-673.200	Sale of Fixed Assets	8,500	9,000	0	0	0	0
592-000-686.000	Miscellaneous Revenue	6,924	6,805	10,000	4,531	10,000	10,000
Totals for dept 000 - Revenues		11,015,053	12,141,207	10,380,000	5,984,091	10,990,100	10,990,100
TOTAL ESTIMATED REVENUES		11,015,053	12,141,207	10,380,000	5,984,091	10,990,100	10,990,100

User: DCAR

Fund: 592 Water/Sewer Fund

DB: Bsa Gl

Budget Report
Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 AMENDED BUDGET	2019 ACTIVITY THRU 12/31/19	2020 MANAGER BUDGET	2020 BOARD BUDGET
APPROPRIATIONS							
Dept 441 - Dept of Public Works							
592-441-702.009	Salaries and Wages	528,371	534,982	650,000	360,031	650,000	650,000
592-441-702.609	Longevity Pay	0	7,010	0	7,788	8,000	8,000
592-441-702.809	Overtime	12,420	14,615	17,000	6,171	18,000	18,000
592-441-715.000	Social Security	39,199	40,593	50,000	29,664	50,000	50,000
592-441-726.009	Supplies	75,382	100,272	160,000	60,860	160,000	160,000
592-441-726.109	Meters	95,092	110,422	200,000	65,271	180,000	180,000
592-441-727.009	Postage	25,198	28,677	35,000	17,632	35,000	35,000
592-441-741.009	Uniforms	1,907	1,882	3,500	1,463	3,500	3,500
592-441-801.009	Legal	1,778	385	5,000	570	5,000	5,000
592-441-801.209	State Annual Fee	10,494	10,872	12,000	0	12,000	12,000
592-441-802.009	Engineering	14,857	8,398	50,000	21,722	50,000	50,000
592-441-803.009	Independent Audit	9,000	9,000	9,000	9,100	9,000	9,000
592-441-806.009	Computer	49,068	47,077	50,000	18,094	51,000	51,000
592-441-810.009	Water Purchased-Ottawa Cty	2,358,382	2,197,772	2,900,000	1,129,370	3,000,000	3,000,000
592-441-810.209	Water Purchased-Wyoming	111,636	108,036	125,000	61,680	125,000	125,000
592-441-811.009	Sewage Treatment	3,025,865	3,159,656	3,300,000	1,716,055	3,600,000	3,600,000
592-441-812.009	Service Connect Install	80,287	80,990	30,000	75,828	30,000	30,000
592-441-820.009	Classes & Training	1,949	920	3,000	4,727	3,000	3,000
592-441-828.009	Dues & Memberships	1,668	1,983	1,500	236	1,500	1,500
592-441-834.000	Hospitalization	111,832	117,630	150,000	91,954	150,000	150,000
592-441-836.009	Life Insurance	1,687	1,604	1,800	1,231	1,900	1,900
592-441-837.009	Insurance & Bonds	97,378	79,403	100,000	87,847	100,000	100,000
592-441-853.009	Telephone	9,306	14,509	20,000	20,098	20,000	20,000
592-441-860.009	Transportation	13,204	15,755	20,000	9,765	20,000	20,000
592-441-874.000	Retirement Benefits	45,030	56,761	60,000	35,745	65,000	65,000
592-441-900.009	Printing & Publishing	393	811	500	0	500	500
592-441-920.009	Natural Gas	11,708	12,344	20,000	7,152	20,000	20,000
592-441-921.009	Electric	139,165	123,088	140,000	65,586	140,000	140,000
592-441-923.009	Trash Removal	772	879	1,000	396	1,000	1,000
592-441-925.009	Easement Agreements	0	2,027	3,000	0	3,000	3,000
592-441-930.008	Sewer Backup Expenses	0	29,000	0	0	0	0
592-441-930.009	Repairs & Maintenance	602,178	639,039	550,000	341,678	700,000	700,000
592-441-930.200	Rush Creek Lift Station	14,389	21,563	5,000	9,922	20,000	20,000
592-441-940.009	Hydrant Rental-Ottawa Cty	0	0	2,700	0	2,700	2,700
592-441-956.009	Miscellaneous Expense	8,734	9,430	5,000	4,744	5,000	5,000
592-441-968.009	Depreciation & Depletion	1,522,536	1,554,314	1,600,000	0	1,650,000	1,650,000
592-441-970.009	Capital Outlay	11,255	5,384	100,000	90,881	100,000	100,000
Totals for dept 441 - Dept of Public Works		9,032,120	9,147,083	10,380,000	4,353,261	10,990,100	10,990,100
TOTAL APPROPRIATIONS		9,032,120	9,147,083	10,380,000	4,353,261	10,990,100	10,990,100
NET OF REVENUES/APPROPRIATIONS - FUND 592		1,982,933	2,994,124	0	1,630,830	0	0
BEGINNING FUND BALANCE		47,225,062	49,207,997	52,202,122	52,202,122	53,832,952	53,832,952
ENDING FUND BALANCE		49,207,995	52,202,121	52,202,122	53,832,952	53,832,952	53,832,952
ESTIMATED REVENUES - ALL FUNDS		25,185,611	25,690,341	31,884,338	14,145,038	26,092,730	26,092,730
APPROPRIATIONS - ALL FUNDS		20,557,339	19,729,506	31,884,338	14,862,365	26,092,730	26,092,730
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		4,628,272	5,960,835	0	(717,327)	0	0
BEGINNING FUND BALANCE - ALL FUNDS		55,790,512	60,418,785	66,379,629	66,379,629	66,662,302	66,662,302
FUND BALANCE ADJUSTMENTS - ALL FUNDS		0	0	1,000,000	1,000,000	0	0
ENDING FUND BALANCE - ALL FUNDS		60,418,784	66,379,620	67,379,629	66,662,302	66,662,302	66,662,302

2019 Tax Rate Request (This form must be completed and submitted on or before September 30, 2019)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

Carefully read the instructions on page 2.

County(ies) Where the Local Government Unit Levies Taxes Ottawa	2019 Taxable Value of ALL Properties in the Unit as of 5-28-19 1,806,711,636
Local Government Unit Requesting Millage Levy Georgetown Charter Township	For LOCAL School Districts: 2019 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties.

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2019 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2018 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2019 Current Year "Headlee" Millage Reduction Fraction	(7) 2019 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Charte Operating		11/1966	5.0000	3.9909	0.9919	3.9585	1.0000	3.9585		2.7500	None

Prepared by Daniel L Carlton	Telephone Number 616-457-2340	Title of Preparer Superintendent	Date 9/23/2019
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CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 3 of 2019 for instructions on completing this section.	
Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag, Qualified Forest and Industrial Personal	
For Commercial Personal	
For all Other	

<input checked="" type="checkbox"/> Clerk	Signature	Print Name	Date
<input type="checkbox"/> Secretary		Rich VanderKlok	9/23/2019
<input checked="" type="checkbox"/> Chairperson	Signature	Print Name	Date
<input type="checkbox"/> President		Jim Wierenga	9/23/2019

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

** **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

OTTAWA COUNTY 2019 CERTIFICATE OF COMPLIANCE

Our Tax Authority has completed the following steps as required by M.C.L. 211.24e (Truth in Taxation)

A separate Truth-in-Taxation hearing is **not necessary**. Our Tax Authority complies with Sec. 16 of the Uniform Budgeting and Accounting Act (M.C.L. 141.436). Notice, advertising and print size must conform to stated requirements. (M.C.L. 141.412)

OR

Our Board, or Commission, or Council has met and adopted a resolution proposing an additional operating millage rate and proposing a hearing date. (M.C.L. 211.24e, subsection 7)

and

Our Board, or Commission, Council or Authority has published a hearing notice and posted the same at the principal office of our taxing unit. This notice contained the proposed additional millage rate, the percentage increase in operating revenue and the percentage increase over the preceding year if not approved which would be generated from permitted ad valorem tax levies and the Notice was published at least 6 days before the hearing date. (M.C.L. 211.24e, subsections 6 & 9)

and

Our Board, or Commission, Council or Authority held a public hearing pursuant to the hearing notice. (M.C.L. 211.24e, subsection 6)

and

Not more than 10 days after the public hearing, our Board or Commission or Council has passed a resolution adopting additional millage which does not exceed that which appeared in the notice published at least 7 days earlier. (M.C.L. 211.24e, subsection 8)

OR

Our Tax Authority is exempt from M.C.L. 211.24e because we levied 1 mill or less in the concluding fiscal year for operating purposes.

OR

A Truth-in-Taxation hearing was not necessary because we will not be levying an operating levy which is larger than the base tax rate.

Our Taxing Authority has verified any Debt Levy being requested on the Tax Rate Request Form(L4029)

We are not requesting a debt levy

We are requesting a debt levy, and have included a report or other document showing the amount of principle and interest that the requested debt levy is intended to retire.

• NAME OF TAX UNIT Georgetown Charter Township

• BOARD, COUNCIL OR COMMISSION:
Clerk or Secretary (Signature) _____

Print or Type Name Rich VanderKlok

• Chairperson, Mayor,
President or Supervisor (Signature) _____

Print or Type Name Jim Wierenga

• Dated this 23rd day of September, 2019.

Please return to the Ottawa County Equalization Director with the L-4029 form.

2019 MILLAGE REDUCTION FRACTION CALCULATIONS WORKSHEET

INCLUDING MILLAGE REDUCTION FRACTION CALCULATIONS NOT SPECIFICALLY ASSIGNED TO THE COUNTY EQUALIZATION DIRECTOR BY LAW

County: Ottawa	Taxing Jurisdiction: Georgetown Township
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2018 Total Taxable Value	(TAXABLE)	1,702,486,391
Losses	(TAXABLE)	5,379,464
Additions	(TAXABLE)	54,734,032
2019 Total Taxable Value Based on SEV	(TVSEV)	1,806,711,636
2019 Total Taxable Value Based on Assessed Value*	(TVAV)	1,806,711,636
2019 Total Taxable Value Based on County Equalized Value*	(TVCEV)	
2019 Inflation Rate	(IR)	2.40%

* These two items are needed only when it is necessary to calculate a Truth in Assessing or Truth in County Equalization Rollback Fraction.

Round to 4 places in conventional manner

1. Section 211.34d, MCL, "Headlee" (for each unit of local government).

$$\begin{array}{r}
 1,702,486,391 - 5,379,464 \times 1.0240 = 1,737,837,493 \\
 \underline{(2018 \text{ Total Taxable Value} - \text{Losses})} \times \text{Inflation Rate} \\
 (2019 \text{ Total Taxable Value Based on SEV} - \text{Additions}) \\
 1,806,711,636 - 54,734,032 = 1,751,977,604
 \end{array}$$

0.9919

2019 Millage Reduction Fraction (Headlee)
If # exceeds 1.0000.
line through & Enter 1.0000

See State Tax Commission Bulletin No. 3 of 1995 and 19 of 2002 regarding the calculation of losses and additions.
See also the supplements to STC Bulletin No. 3 of 1995 contained in STC Bulletin No. 3 of 1997.

2a. Section 211.34, MCL, "Truth In Assessing" (for cities and townships if SEV exceeds AV for 2019 only).

$$\begin{array}{r}
 1,806,711,636 \qquad \qquad \qquad 1,806,711,636 \\
 \underline{2019 \text{ Total Taxable Value Based on Assessed Value for all Classes}} \qquad = \qquad \underline{\mathbf{1.0000}} \\
 2019 \text{ Total Taxable Value Based on SEV for all Classes} \qquad \qquad \qquad 2019 \text{ Rollback Fraction} \\
 1,806,711,636 \qquad \qquad \qquad 1,806,711,636 \qquad \qquad \qquad \text{(Truth In Assessing)}
 \end{array}$$

See State Tax Commission Bulletins for more information regarding this calculation.

2b. Section 211.34, MCL, "Truth In County Equalization"(for villages, counties and authorities if SEV exceeds CEV for 2018 only).

$$\begin{array}{r}
 \underline{2019 \text{ Total Taxable Value Based on CEV for all Classes}} \qquad = \qquad \underline{\mathbf{N/A}} \\
 2019 \text{ Total Taxable Value Based on SEV for all Classes} \qquad \qquad \qquad 2019 \text{ Rollback Fraction} \\
 \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \text{(Truth In County Equalization)}
 \end{array}$$

See State Tax Commission Bulletins for more information regarding this calculation.

3. Section 211.24e, MCL, "Truth In Taxation"(for each taxing jurisdiction that levied more than 1 mill for operating purposes in 2019 only).

$$\begin{array}{r}
 1,702,486,391 - 5,379,464 = 1,697,106,927 \\
 \underline{(2018 \text{ Total Taxable Value} - \text{Losses})} \qquad \qquad \qquad = \qquad \underline{\mathbf{0.9687}} \\
 (2019 \text{ Total Taxable Value Based on SEV} - \text{Additions}) \qquad \qquad \qquad 2019 \text{ Base Tax Rate} \\
 1,806,711,636 - 54,734,032 = 1,751,977,604 \qquad \qquad \qquad \text{Fraction} \\
 \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \text{(Truth in Taxation)}
 \end{array}$$

Use the same amounts for additions and losses as were used for the 211.34d ("Headlee") rollback.

NOTE: The truth in taxation BTRF is independent from the cumulative millage reductions provided by sections 211.34d and 211.34. The Base Tax Rate equals the BTRF X 2018 Operating Rate levied.