

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE OCTOBER 17, 2017 WORK SESSION**

Clerk Lovejoy Roe called the meeting to order at approximately 5:00 p.m. in the Ypsilanti Township Civic Center Board Room, 7200 S. Huron River Drive, Ypsilanti Township.

Members Present: Supervisor Stumbo, Clerk Karen Lovejoy Roe, and Treasurer Larry Doe, Trustees: Stan Eldridge, Heather Jarrell Roe, Monica Ross-Williams, Jimmie Wilson Jr.

Legal Counsel: Wm. Douglas Winters

1. ECONOMIC DEVELOPMENT CONSULTANT PRESENTATION---LUKE BONNER
(Attached)

Luke Bonner, Bonner Advisory Group reviewed a power point presentation regarding his economic development proposal for Ypsilanti Township.
(Attached)

Mr. Bonner explained what Bonner Advisory Group was capable of doing for Ypsilanti Township in three core competency areas: Economic Development, Business Development/Real Estate Strategy and Financial Incentives. He shared his work and experience in the following focuses: Local Development Financing Authorities, Downtown Development Authorities and Brownfield Developments. He explained his role at Ann Arbor Spark and the development of a real estate strategy for RACER Trust-owned property at Willow Run for connected and autonomous vehicle testing.

He described numerous public and private projects that he had developed and driven in the economic development spectrum in which some were completed and others were still underway.

He explained that a catalog of properties in the township available for new development or reuse would be a priority of an economic development strategy. Mr. Bonner shared that those who worked, owned businesses and lived in the township were the community experts and forming the strengths

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and weaknesses with these experts was a necessary part of the township's strategy. He suggested a boot camp to help township stakeholders to understand economic development and the township's approach to development based on a vision. He stated there would be a lot of data, demographic and historical that would need to be gathered before a final plan was developed. He said it would be important for the township to work with Ann Arbor Spark and ACM to ensure a successful development of new industrial and technology facilities that would create business attraction opportunities for the Township. He suggested along with the data and demographic study, a retail study would be needed and new business surveys conducted to ensure all key entities and stakeholders involved have access to the same information.

Trustee Ross-Williams asked Luke Bonner about other communities his company had worked with developing a plan for economic development.

Mr. Bonner said he was currently developing an economic development strategic plan for the city of Dexter. He said the two other clients he was doing program management engagement for were Sterling Heights and Macomb County. He stated other projects came randomly and could be for data collection, marketing, research and specific plans for communities or private companies.

Trustee Ross Williams asked where the SWAT analysis portion was in the proposal.

Mr. Bonner said the SWAT analysis would come in the first three months of his work with Ypsilanti Township.

Trustee Ross Williams said she felt we needed more big box and corporate stores because the Township was imbalanced in certain areas like the northside. She asked what would be done to balance the areas that have more mom and pop stores and need big retailers to help with creating jobs.

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Mr. Bonner explained there was a lot of struggling going on in the retail industry, big box retailers included. He said a lot of success had come from mom and pop stores due to the exclusivity of their business. He stated it was hard to pin point what would be next with all the store closures because this was having an impact on the local retail landscape. He stated our goal was to look at what was missing and determine the opportunities ahead of us. He said it was important to find the brokers that represent the companies we need to start talking to, in addition to using information such as demographics, trends, and talking to local retailers about ideas for future businesses.

Trustee Ross Williams asked Mr. Bonner how the Township could balance for overgrowth.

Mr. Bonner said the data company he worked with would look at the trends of the community, the industry and housing growth, but added the lack of infrastructure could prevent growth. He stated that the lack of infrastructure could be a major issue requiring large investments. He said it could be a large concern that would cost money, impact quality of life, and put pressure on your infrastructure. He said it could be necessary to make an investment or decide if where the Township was headed was good enough and manage it going forward.

Clerk Lovejoy Roe asked why development stops from Canton on E. Michigan Ave and what could be done to improve the development in the Township on E. Michigan Ave.

Mr. Bonner said it was important to look at the people who have invested in the community and became successful and to discover why and utilize this data to attract other potential retailers to the area. He said there was easy access and visibility from the freeways, I-94, 275 and US 23, which was what every business desires. He stated he would like to look at how property was being marketed and make sure we are communicating all the strengths of available parcels to investors.

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Clerk Lovejoy Roe asked what could be done to keep our township residents spending in the community and how could we attract retailers in the Township that our residents are currently visiting in other communities for goods and services.

Mr. Bonner said knowing what the decision makers know; knowing the demographics in the area, and communicating what has been successful would help determine how we would attract retailers and keep money in the community.

Supervisor Stumbo asked could it be because our Township has never recruited businesses.

Luke Bonner said it could be a mix of both. He stated when someone chooses to make an investment they have a lot of information at their fingertips from online resources and databases. He said we need to understand what information they are going off of and use it to our advantage.

Clerk Lovejoy Roe said we have many great businesses in the township, but asked how we could get new residents to find out about them and to attract our residents to local Township businesses.

Mr. Bonner said the Township was a big community and people get comfortable going to the same places. He said there were also traffic patterns that could determine where people would drive to.

Trustee Eldridge asked Mr. Bonner how he would keep the Trustees up to date on the status of a new plan. Mr. Bonner said he could do weekly or monthly reports to keep everyone up to date on progress.

Trustee Eldridge asked if a motion could be made to put this on the agenda tonight at the regular meeting to vote and get started on the economic development process.

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Clerk Lovejoy Roe concurred and all agreed to add the economic development consultant agreement with Bonner Advisory Group under Other Business on the agenda at the regular meeting.

Trustee Jarrell Roe asked Mr. Bonner about the Detroit Region Aerotropolis strategic plan that Mr. Bonner had created including their new branding and new website and asked how he thought the township could develop branding, a new website, because she felt the township's was not user friendly, along with a better form of messaging for future developers and businesses. She asked Mr. Bonner if an upgrade of the Township's website would be part of the economic development strategy for Ypsilanti Township.

Mr. Bonner said his company had connections and relationships with consultants that could help fill the void of an unfriendly website and he could help with branding and messaging.

Trustee Wilson stated the proposal from the Bonner Advisory Group was for a potential one year agreement and he asked Luke Bonner what he foresaw in the future for Ypsilanti Township and the contract with his company. Trustee Wilson asked Mr. Bonner if in the past he had needed to extend his contract with other companies.

Mr. Bonner said he has had constant renewal clients, while others were one time based on their specific need. He said as far as the contract goes with the Township, he planned to see how things go from the Township's perspective. He said he would hope to provide enough value to continue and to extend the contract.

Treasurer Doe asked if there was a termination clause.

Mr. Bonner said it would be in the contract.

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2. 2018 PRELIMINARY BUDGET---SUPERVISOR STUMBO AND JAVONNA NEEL

Javonna Neel, Accounting Director, made a presentation on the funds below with a variety of handouts and through a power point presentation. (see attached)

a) FUND 212 – BSR II

Director Neel stated that all the information regarding this fund was itemized line by line in the packets the board was given. Ms. Neel stated there would be revenue added to this fund from the general fund. Ms. Neel explained the revenue was for debt services for the road bonds. She said the general fund would pay half of the debt for the road bond.

Director Neel stated the biggest expenditures for this fund included a transfer for the Golf Course and the Recreation Department. She explained they do not make enough revenue to sustain their department.

Trustee Eldridge asked if there would be time to discuss the Golf Course and Recreation Department situation at the next meeting.

Director Neel said she would try but she needed to complete the entire budget at the next meeting.

Trustee Eldridge said it was almost \$700,000.00 and he feels strongly that it needs to be discussed.

Director Neel thanked Supervisor Stumbo, Deputy Supervisor Keen, and all the Directors who helped put the budget together. She said it was well put together and every line had an explanation and if anyone needed further explanation she would be available to discuss it with them.

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Trustee Ross-Williams questioned the Park's Repair and Maintenance category stating that in 2016 it was almost \$58,000.00 which was over budget and in 2018 the request is \$40,000.00. She said our parks need maintenance and when she saw this, she worried the parks would not receive the maintenance that is needed.

Director Neel explained that it may not be enough and we would have to do a budget amendment if things come up that need to be addressed. She said this was an estimated amount.

Supervisor Stumbo stated when a complete replacement was needed it would be categorized as a Capital Improvement and would be brought to the board for approval.

b) FUND 248 – HOUSING AND BUSINESS INSPECTION

Director Neel explained the Housing and Business Inspection Fund.

Trustee Ross-Williams questioned the Employee Paid Health Contract and the negative balance. Director Neel explained that it represented the part of the Health Insurance that the employee pays out of their wages for their health care.

OCS Director Radzik explained the progress they made with the inspection of rentals. He said they were late getting started due to the resignation of the Building Official at the end of July. He said they hired a private consultant who has worked with the staff. He said they have conducted an inventory of the conditions of all 67 apartment complexes. Director Radzik stated they identified Green Briar Apartments on S. Congress Street as the top priority. He said they completed the exterior

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inspections and have posted warnings for residents not to use some outside balconies because they were detaching from the building. He said the rest of the complexes are being scheduled for inspections in the next few weeks. Director Radzik said they have all but a couple of the complexes registered.

Clerk Lovejoy Roe questioned what have the inspectors that we hired for the rental program been doing since they have not been inspecting the rentals thus far. Director Radzik explained they have continued to do inspections for plumbing and electrical throughout the township along with inspections for single family rentals. He said that some of his inspectors have completed the state certification for soil erosion and sedimentation. Clerk Lovejoy Roe asked if they would have enough inspectors once the rental inspection program was in full swing. He said that he believes once the vacant position is filled he would be staffed adequately.

Clerk Lovejoy Roe questioned a line item in Fund 249 and wondered if it was a pay back to the Building Fund. Director Neel stated that the inspectors for rentals were paid through the building fund and now their wages are being paid back to the building fund.

Director Mike Radzik stated that all the revenue projections were based on the number of single family rental properties. He said there are approximately 2600 in the system and he said he did not expect any to increase or decrease. He said over the last couple of years it had dropped from approximately 3000 and now it has stabilized.

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c) FUND 249 – BUILDING

Director Neel explained the biggest revenue in this fund is from revenue for permits. She said the expenditures are for personnel. Director Neel stated this fund restored three positions last year. Director Radzik said the revenue in this fund was based solely on new construction and renovations. He said an example was last year they projected a fairly conservative revenue estimate and reported as of yesterday 100% of projected revenues for the entire year had been collected.

Clerk Lovejoy Roe questioned that the law states that tax payer dollars cannot be used to subsidize the Building Department. She said it would be worth researching. Supervisor Stumbo stated that it was with expenditures. Director Neel said she would do some research but she thought you could not use revenues in excess of what you pay out in expenditures.

d) FUND 252 – HYDRO (Did not cover this fund)

e) FUND 266 – LAW ENFORCEMENT

Director Neel stated the Law Enforcement revenues were funded by our millage. She said that we contract through Washtenaw County Sheriffs' Department for our Law Enforcement. Director Neel stated under expenditures two new contractual Law Enforcement Officers were budgeted. Director Radzik stated that for 2018 budget the police service unit cost went up 1½% increase from 2017. He said up until 2008 we had 44 contracted Police Service units and that year it was reduced to 38, in 2010 it was reduced to 31, and over the last couple years it was increased back up to 35. Director Radzik said the proposed budget would increase to 37. He said a Police Service Unit (PSU), included a completely equipped and trained Sheriffs' deputy, the vehicle and fleet cost, the metro

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dispatched cost, computer technology cost, insurance, and legal liability. Director Radzik stated that for every 7 ½ Deputies we are entitled to a Sergeant so with this formula we get 4.7 Sergeants but in reality we have 5 assigned for patrol work and 1 additional assigned to the community action team. He said we get more supervisors than the formula calls for. He said for every 44 units we get one Lieutenant but we have had the services of a Lieutenant based on 35. Director Radzik said it also entitles us to the use of civilian support staff, the detective bureau services, the community engagement programs, support services like special weapons, crisis negotiations, computer forensics, k-9, narcotics, bomb tracking dogs, etc. Trustee Eldridge asked what duties would be assigned to the two new Officers. Lieutenant Marocco stated they would be on the road between 12:00 noon and 4:00 a.m. which is where they would be needed the most.

Supervisor Stumbo stated that we reduced the overtime by \$50,000.00, we reduced the payment back on the improvements to the Law Enforcement Center, last year it was about \$180,000.00 and we are budgeting \$50,000.00 this year. She said these measures would help us to be able to add the two additional Officers. Director Radzik stated he did budget to provide the summer youth program next year. Supervisor Stumbo said it was also budgeted to restore the neighborhood watch program to one full time or two part time positions. Trustee Eldridge asked if they would be township employees and Director Radzik said that they were intended to be township employees.

Director Neel stated that the Law Enforcement fund was divided into two parts – Law Enforcement and Ordinance.

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Clerk Lovejoy Roe said that it would be hard to fill Supervisor Stumbo and Tammy Keens' shoes. She said they have done a tremendous job with Neighborhood Watch.

Supervisor Stumbo said that we may have a special work session meeting because of the cancellation of the November 7, 2017 Board Meeting because of the election on that date.

f) **FUND 595 – MOTORPOOL** (Did not cover this fund)

g) **FUND 893 – NUISANCE ABATEMENT** (Did not cover this fund)

Work Session ended at approximately 6:53 p.m.

Respectfully Submitted,

Karen Lovejoy Roe, Clerk
Charter Township of Ypsilanti

Ypsilanti Township Proposal

Economic Development Strategic Plan and Program Management

October 17, 2017



BONNER *Advisory Group*

Luke Bonner Bio

- Bonner Advisory Group founded 2014
- Seventeen years economic development experience in public and private sectors.
- Supported 250+ corporate projects with commitments for nearly 10,000 jobs and over \$3 billion in new investment in Michigan communities.
- Authored 35+ tax increment finance and development plans; dozens of tax abatements and state incentive packages.
- While with Ann Arbor SPARK, authored real estate development strategy entitled “Ahead by a Century” for RACER Trust-owned property at Willow Run in Ypsilanti Township, MI for connected and autonomous vehicle testing.
 - Today this project is owned by American Center for Mobility and will soon break ground on a first phase \$20 million connected and autonomous vehicle proving ground.

What We Do

- Core Competencies
 - **Economic Development**
 - Create and replicate successful investment and job creation mode.
 - **Business Development / Real Estate Strategy**
 - Provide strategic support and access to extensive relationship network.
 - **Financial Incentives**
 - Locate financial resources and assist with qualification process.

Economic Development Clients



Business Development / Real Estate Strategy

Precision Properties

HILLWOOD
A PEROT COMPANY®

 **Walbridge**

AKTPEERLESS
environmental services

InSite

CORE
S P A C E S

 **NorthPoint**TM
DEVELOPMENT

GENERALSPORTS
THE POWER OF SPORTS AND ENTERTAINMENT

 **WADETRIM**

REDICO®

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Financial Incentives



Sampling of Current and Past Projects

- **Detroit Region Aerotropolis – Regional – SE Michigan**
 - Created Strategic plan, branding and marketing, website, and site selector strategy. Revival of a dead brand. Successes included in less than 12 months – Amazon 2.3 million sq. ft. and Penske Logistics 606,000 sq. ft.
- **Huntington National Bank – Flint, Michigan and Akron, Ohio**
 - Incentive negotiations and community-by-community analysis of available local incentives for Huntington National Bank real estate projects.
- **Amazon/Hillwood – Shelby Township Michigan**
 - Working with a Chicago-based industrial firm to secure financial incentives for a large distribution and warehouse facility on a former brownfield property in southeast Michigan.



Available Properties

CATALOG



Land Bank
PROPERTIES

RACER Trust
PROPERTIES

City of Flint
PROPERTIES

Hurley Medical
PROPERTIES

Special Interest
PROPERTIES

PROPERTY Map

Land Bank

- 1 Ballenger Hwy Commercial
- 2 Dort Hwy Commercial
- 3 E Court St Commercial

City of Flint

- 1 Bishop Int'l Airport 1
- 2 Bishop Int'l Airport 2

Hurley

- 1 Hurley Medical Frontage 1
- 2 Hurley Medical Frontage 2

Special Interest

- 1 Liberty Business Park
- 2 Burton City Industrial
- 3 Neighborhood Infill 1
- 4 Neighborhood Infill 2

Racer Trust

- 1 Coldwater Industrial
- 2 Davison Rd Industrial
- 3 Dort Hwy Commons
- 4 Chevy Commons Parcel
- 5 Atherton & Saginaw Commercial
- 6 Genesee Industrial
- 7 Buick City
- 8 James P Cole Property Bundle

- 5 Neighborhood Infill 3
- 6 Neighborhood Infill 4
- 7 Neighborhood Infill 5
- 8 Neighborhood Infill 6

Community Comparisons

REGIONAL
POPULATION
CHANGE %



	SALISBURY, MD-DE	READING, PA	TRENTON, NJ	MOBILE, AL	PEORIA, IL	ROCKFORD, IL	FLINT, MI (MSA)
POPULATION CHANGE %	+1%	+0%	+0%	+0%	0%	0%	-1%
TOTAL INDUSTRY JOBS 2017	169,810	189,747	263,780	190,974	184,794	158,716	147,468
TOTAL INDUSTRY JOBS CHANGE %	+2%	+1%	+1%	+0%	+0%	+1%	+0%
CURRENT AVERAGE EARNINGS	\$46,208	\$56,665	\$80,742	\$51,167	\$59,784	\$51,725	\$51,028
COL INDEX	106.9	107.4	122.8	95.5	102.0	99.0	95.0
BACHELOR'S DEGREE OR HIGHER %	16.5%	14.7%	27.0%	14.2%	18.3%	14.6%	13.2%
GRP	€15 76R	€18 01R	€22 22R	€16 67R	€18 22R	€12 72R	€14 07R

UNEMPLOYMENT

Water	Energy	Stormwater	Sewer	Environmental	GeoTechnical	Wetlands	Flood
WM Means Water Main		STM Means Storm	SSM Means Sanitary Storm Main				
14" WM on Ballanger	Yes	STM on both Bellanger and Court	12" SSM on Bellanger; 10" SSM on Court	Completed by Land Bank No Known Restrictions	NA	No	
16"-24" WM on Dort; 6" - 10" WM on Lapeer	Yes	STM on both Dort and Lapeer	10" SSM on both Dort and Lapeer	Completed by Land Bank No Known Restrictions	NA	No	No
12"-14" WM on both Court and Averill	Yes	STM on both Court and Averill	15" SSM on Averill	Completed by Land Bank No Known Restrictions	NA	No	No
WM on Coldwater Road	Yes	Catch basins seen on Coldwater Road	8" SSM on Carpenter	RACER Trust Environmental Reports Available	NA	No	No
16" WM on Davison Road	Yes	Catch basins along Davison Road	Various SSM pipes 8"+ along Davison, Center and into site	RACER Trust Environmental Reports Available	Top Soil Removed - Back filled with varying materials	No	No
16" WM on Davison Road	Yes	Catch basins along Davison Road	Various SSM pipes 8"+ along Davison, Center and into site	RACER Trust Environmental Reports Available	NA	No	No

Priority Properties

Neighborhood Infill Property

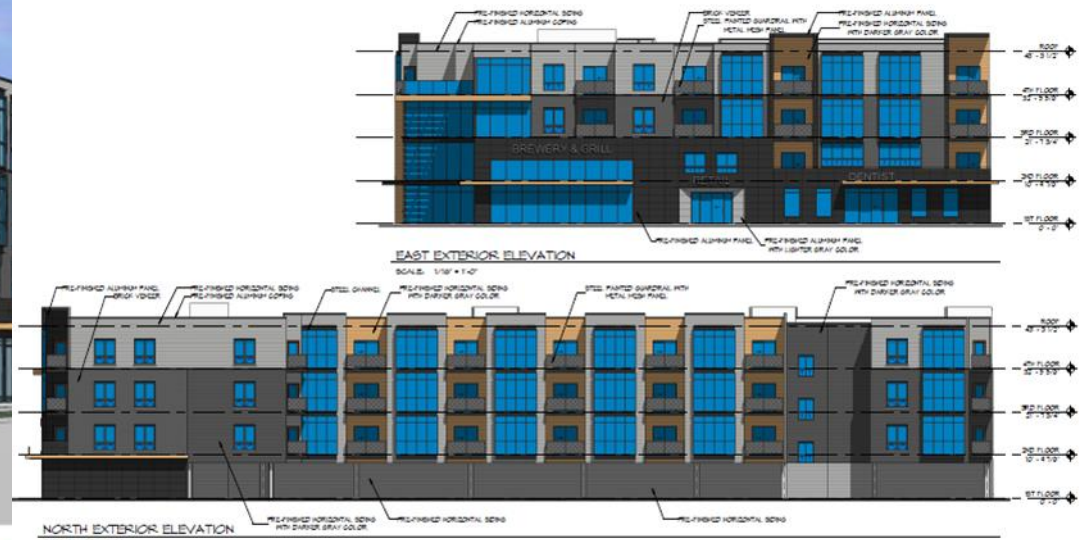


The Victor



THE VICTOR
HOOVER AND GREENE
ANN ARBOR, MI

PERSPECTIVE V

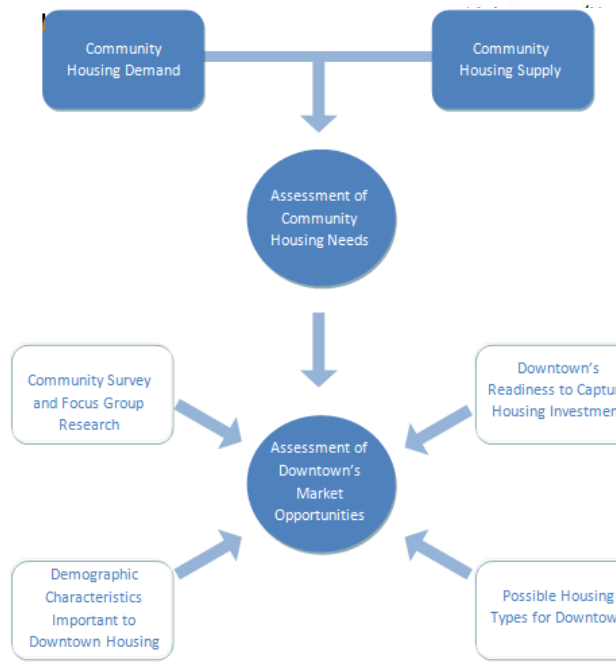


NORTH EXTERIOR ELEVATION
SCALE: 1/8" = 1'-0"

THE VICTOR
HOOVER AND GREENE
ANN ARBOR, MI



The Victor



Effective Income				\$2,730,000	\$2,525,000	\$2,507,176	\$2,022,000	\$2,033,771	\$2,000,200	\$2,000,000	\$2,122,000
DEVELOPMENT OPERATING EXPENSES:	% Incurred	% Incurred	% Incurred	% Incurred	% Incurred	% Incurred	% Incurred	% Incurred	% Incurred	% Incurred	% Incurred
Administrative Expenses	1.5%	1.5%	1.5%	\$126,130	\$135,552	\$145,229	\$155,166	\$157,493	\$159,856	\$162,254	\$164,000
Utilities	0.5%	0.5%	0.5%	\$38,250	\$40,707	\$43,187	\$45,692	\$45,925	\$46,159	\$46,395	\$46,600
Capitalized Repairs	1.5%	1.5%	1.5%	\$84,575	\$90,893	\$97,382	\$104,045	\$105,606	\$107,190	\$108,798	\$110,400
Insurance	1.6%	1.6%	1.6%	\$425,000	\$431,800	\$438,709	\$445,728	\$452,860	\$460,106	\$467,467	\$474,800
Costs				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Costs				\$12,750	\$13,703	\$14,681	\$15,685	\$15,920	\$16,159	\$16,402	\$16,600
Costs				\$21,250	\$22,613	\$23,988	\$25,377	\$25,504	\$25,631	\$25,759	\$25,900
Costs				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Costs				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total for Debt Service				\$707,955	\$735,267	\$763,176	\$791,693	\$803,308	\$815,101	\$827,074	\$839,200
Requirements				\$728,142	\$779,831	\$823,966	\$819,395	\$832,133	\$845,108	\$858,323	\$871,000
Bank	I/O Period	Term	Amort	0	504	504	\$627,132	\$627,132	\$627,132	\$627,132	\$627,132

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- Precision Properties
 - Buyer identification
 - Property Acquisition
 - Neighborhood Communication Strategy
 - Political Strategy

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Proposal - Objectives

- Assist the Township in the process of building consensus around a strategic vision and implementation plan that can guide future economic development activities.
- A plan that fully implements the findings of Carlisle Wortman Strategic Plan and Defense Manufacturing Assistance Program with University of Michigan that can be referred to over the next five to seven years.
- Work cooperatively with all Township departments to improve and enhance the development process in a fashion that moves project quickly from plan submittal to “shovel in the ground”.

Proposal – Objectives cont'd

- Work collaboratively with Ann Arbor SPARK and American Center for Mobility (ACM) to ensure a successful development of new industrial and technology facilities that will create business attraction opportunities for the Township.
- A data and demographic study, along with a retail study, and new business surveys, will ensure all key entities and stakeholders involved will have access to the same information.

Proposal – Scope of Work

- The goal is to determine the optimum approach to economic development efforts that focus on sustaining the local economy at the right size and desired mix of businesses.
 - Economic Development Bootcamp
 - Public Outreach and Community Engagement
 - Deliverables: A set of agreed upon goals and guiding principles that will become the foundation for the economic development strategy.
 - Defining the Economic Strategy
 - Deliverables: Action plan with timeline.

Proposal – Scope of Work cont'd

- Final Plan Development
 - Deliverables: Economic Development Implementation Strategy that communicates the Township's economic development goals, provides measurable objectives, assigns implementation roles and responsibilities, and provides a timeline for future action.

Proposal – Project Management

- Bonner Advisory Group will manage inquiries and project meetings related to the following areas as well on behalf of the Township:
 - Retail
 - Manufacturing
 - Residential – Single Family and Multi-Family
 - Branding/Messaging
 - Future Development
 - American Center for Mobility

Proposal – Phased Approach

- Phase 1: Research - 3 Months
 - Strategic Planning
 - Data Analysis
 - Project Management
- Phase 2: Marketing/Branding and Strategic Plan Implementation - 3 Months
 - Create a Marketing Plan that includes video, social, and web*
 - Project Management
- Phase 3: Ongoing Project Management and Implementation - 6 Months
 - Project Management and program implementation

Proposal – Total Budget

- \$60,000; \$5,000 per month for one-year engagement
 - This proposed budget does not include implementation of the marketing plan, only the creation of the marketing strategy. Cost related to the marketing strategy requires additional services and capabilities outside of the scope of this contract.
 - Suggested budget for marketing plan implementation is \$30,000.

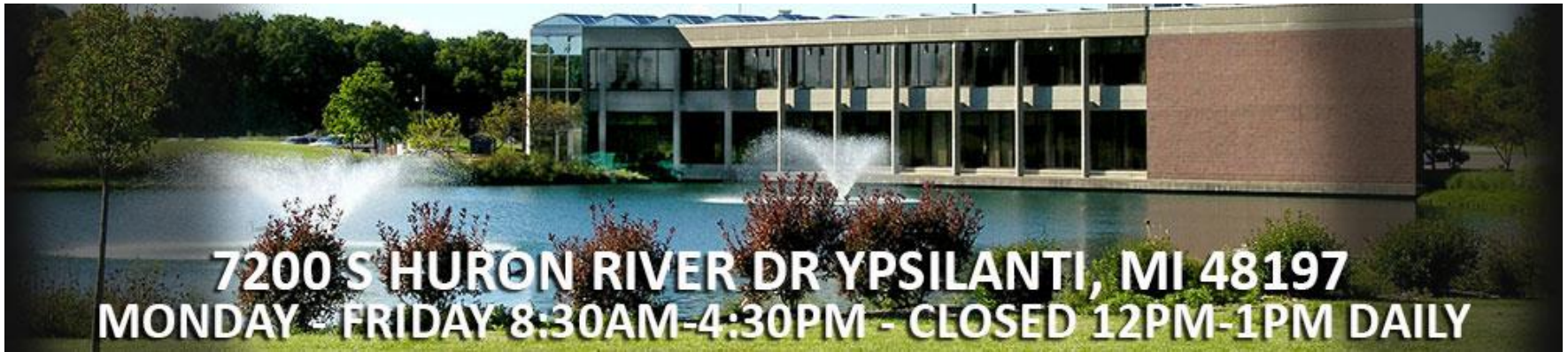
Luke Bonner, CEO

(734) 846-9746

Luke.Bonner@BonnerAG.com

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2018 BUDGET REQUEST –
LINE BY LINE BUDGETS WITH
NARRATIVES ARE AVAILABLE
ON OUR WEBSITE -
YTOWN.ORG

<https://ytown.org/supervisor-s-office/budget-information>

BIKE PATH, SIDEWALK, AND
RECREATION -
BSRII FUND
2018 REQUESTED BUDGET

CLASSIFICATION SUMMARY, HISTORY, AND OVERVIEWS

2018 BSRII FUND REVENUE BUDGET BY CLASSIFICATION SUMMARY

Fund 212 - REVENUES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF REVENUES
PROPERTY TAXES	MILLAGE .9966	1,142,461	1,150,999	1,150,999	1,187,758	77.8%
LICENSES & PERMITS	BIKE PATH FEE	23,115	5,000	5,000	6,000	.4%
GRANTS FROM LOCAL UNITS		10,000				
STATE GRANT		143,911				
INTEREST INCOME		905				
OTHER REVENUES		5,000				
CONTRIBUTION FROM OTHER FUNDS	RECEIVED FROM GENERAL FUND FOR HALF ROAD BOND P & I	345,000	363,455	363,455	333,000	21.8%
APPROPRIATED PY FUND BALANCE*				126,799*		
TOTAL ESTIMATED REVENUES		1,670,392	1,519,454	1,646,253	1,526,758	

2018 BSRII FUND REVENUE BUDGET OVERVIEW

- ❖ 2017 millage for BSRII is .9966 for 2018 revenues
- ❖ Contributions from Other Funds - \$333,000 will be transferred from the General Fund for half of the road bond debt obligation

2018 BSRII Fund Expenditure Budget by Classification Summary

Fund 212 - EXPENDITURES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % of EXPENSE
TRANSFERS OUT	GOLF COURSE & RECREATION	612,219	683,519	683,519	686,320	47.6%
DEBT OBLIGATION	ROAD BOND	690,250	678,000	678,250	666,250	46.2%
REPAIRS & MAINTENANCE	PARKS	57,761	40,000	40,000	40,000	3%
PROFESSIONAL & CONTRACTUAL	PARK MASTER PLAN	9,664		1,002	20,000	1%
HIGHWAY/STREET/DRAINS/SIDE WALKS	DUST CONTROL, SWEEPING, SIGNS & SIDEWALKS	31,003	30,000	28,748	30,000	2%
CAPITAL OUTLAY		309,862		126,799		
TOTAL EXPENDITURES		1,710,759	1,431,519	1,558,318	1,442,570	

2018 BSRII FUND EXPENDITURE BUDGET OVERVIEW

- ❖ Budgeted \$40,000 for repairs to the parks
- ❖ Contribute \$492,519 to the Recreation Fund for operations
- ❖ Contribute \$193,801 to the Golf Course Fund for operations
- ❖ Debt obligation for the road bond with Washtenaw County Road Commission – principle \$600,000 and interest \$66,250
- ❖ No other capital outlay projects were budgeted for 2018, they will come back to the Board

CURRENT 2017 BUDGET AMENDMENTS TO PRIOR YEAR FUND BALANCE FOR CAPITAL PROJECTS THROUGH 9/30/17

- ❖ ROOFING AT COMMUNITY CENTER \$106,799
- ❖ SIDE WALK REPAIR & REPLACE \$20,000

2018 BSR II Fund Budgeted Fund Balance

BSR II FUND 212	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET
NET OF REVENUES - EXPENDITURES	(40,367)	87,935	87,935	84,188
BEGINNING FUND BALANCE	364,716	324,349	324,349	285,485
LESS APPROPRIATED FROM PRIOR YEAR FUND BALANCE			(126,799)	
ENDING FUND BALANCE	324,349	412,284	285,485	369,673
FUND BALANCE % OF REVENUES	19.4%	27%	17%	24%

HOUSING & BUSINESS INSPECTIONS FUND #248 2018 REQUESTED BUDGET

CLASSIFICATION SUMMARY, HISTORY, AND OVERVIEWS

2018 HOUSING & BUSINESS INSPECTION FUND REVENUE BUDGET BY CLASSIFICATION SUMMARY

Fund 248 REVENUES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF REVENUE
CHARGES FOR SERVICES	VACANT PROPERTY & RENTAL INSPECTIONS	129,782	243,000	243,000	239,000	73.1%
SPECIAL ASSESSMENTS	TAXES – NON COLLECTED INSPECTIONS	89,337	38,500	38,500	30,500	9.3%
BUSINESS LICENSES & PERMITS	RENTAL REGISTRATION	14,550	2,000	2,000	2,000	.6%
INTEREST INCOME		319	100	100	0	0.0%
OTHER REVENUES		250	0	0	0	0.0%
APPROPRIATED PRIOR YEAR FUND BALANCE*		0	36,469*	36,914*	55,354*	16.9%
TOTAL REVENUES		234,238	320,069	320,514	326,854	

2018 Housing & Business Inspection Fund Expenditure Budget by Classification Summary

FUND 248 APPROPRIATIONS	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF EXPENSES
PERSONNEL SERVICES	Salary & Wages - clerical & Bldg Inspect Rentals	125,907	197,834	197,497	197,855	60.5%
FRINGE BENEFITS	FICA, Health, MERS, Life	45,574	83,059	83,091	81,258	24.9%
PROFESSIONAL & CONTRACTUAL	Admin Fees	15,055	16,877	16,877	19,201	5.9%
LEASE RENTAL	Motor Pool	14,500	10,250	10,250	14,700	4.5%
TRANSPORTATION	Travel & Gas	4,277	4,000	4,750	5,000	1.5%
INSURANCE & BONDS	Insurance Liab & Workers Comp	3,844	3,749	3,749	4,540	1.4%
OFFICE SUPPLIES	Office Supplies	1,376	2,300	2,300	2,300	.7%
OTHER SERVICES AND CHARGES	Uniforms & Badges	300	1,000	1,000	1,000	.3%
CAPITAL OUTLAY	Field Equipment - Inspections	87	1,000	1,000	1,000	.3%
OTHER EXPENDITURES						
TOTAL EXPENDITURES		210,920	320,069	320,514	326,854	

2018 Housing & Business Inspection Fund Budgeted Fund Balance

Fund 248 - INSPECTIONS	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET
NET OF REVENUES - EXPENDITURES	23,318			
BEGINNING FUND BALANCE	159,682	183,000	183,000	146,086
*LESS BUDGETED AMOUNT APPROPRIATED FROM PRIOR YEAR FUND BALANCE		(36,469)	(36,914)	(55,354)
ENDING FUND BALANCE	183,000	146,531	146,086	90,732
FUND BALANCE % OF REVENUE	78%	46%	45%	28%

**BUILDING INSPECTION
FUND #249
2018 REQUESTED
BUDGET**

**STATE REGISTERED INSPECTOR – REQUIREMENT
OF PUBLIC ACT 54 OF 1986**

CLASSIFICATION SUMMARY, HISTORY, AND OVERVIEWS

2018 BUILDING INSPECTION FUND REVENUE BUDGET BY CLASSIFICATION SUMMARY

Fund 249 - BUILDING DEPARTMENT	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF REVENUE
LICENSES & PERMIT	Inspections & Permits	667,644	599,000	599,000	750,300	98.4%
CHARGES FOR SERVICES	Plot Plan Permit & Liquor Inspection	2,069	4,800	4,800	10,000	1.3%
INTEREST INCOME		1,097	800	800	2,000	.3%
OTHER REVENUES		250				
APPROPRIATED PRIOR YEAR FUND BALANCE*			121,342*	125,910*		
TOTAL REVENUES		671,060	725,942	730,510	762,300	

2018 Building Inspection Fund Expenditure Budget by Classification Summary

EXPENDITURES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF EXPENSES
PERSONNEL SERVICES	Supervisor, Inspectors, Clerical, & OCS Exec	207,011	437,060	423,885	341,156	48.3%
FRINGE BENEFITS	FICA, Health, MERS, Life	73,482	176,452	175,015	243,316	34.4%
PROFESSIONAL & CONTRACTUAL	Admin Fees & Contract Mechanical Inspector	148,277	66,076	81,576	78,030	11.0%
LEASE RENTAL	Motor Pool	12,750	22,200	25,880	19,450	2.8%
INSURANCE & BONDS	Insurance Liab. & Workers Comp	5,735	5,554	5,554	6,651	.9%
TRANSPORTATION	Travel & Gas	2,104	5,000	5,000	5,000	.7%
CAPITAL OUTLAY	New Field Equipment	12,089	4,000	4,000	4,000	.6%
OFFICE SUPPLIES	Supplies	2,643	3,600	3,600	3,000	.4%
DUES/MEMBERSHIPS	Mandatory Memberships & Dues	830	3,000	3,000	3,000	.4%
OPERATING SUPPLIES	Supplies & Ordinance Code Books	1,497	2,000	2,000	2,000	.3%
OTHER SERVICES AND CHARGES	Uniforms & Badges	2,467	1,000	1,000	1,000	.1%
TOTAL EXPENDITURES		468,885	725,942	730,510	706,603	

2018 Building Inspection Fund Budgeted Fund Balance

Fund 249 – BUILDING INSECTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET
NET OF REVENUES - EXPENDITURES	202,175	0	0	55,697
BEGINNING FUND BALANCE	514,270	716,445	716,445	590,535
*LESS BUDGETED AMOUNT APPROPRIATED FROM PRIOR YEAR FUND BALANCE		(121,342)	(125,910)	
ENDING FUND BALANCE	716,445	595,103	590,535	646,232
FUND BALANCE % OF REVENUE	107%	82%	81%	85%

HYDRO FUND #252 2018 REQUESTED BUDGET

CLASSIFICATION SUMMARY, HISTORY, AND OVERVIEWS

2018 HYDRO FUND REVENUE BUDGET BY CLASSIFICATION SUMMARY

Fund 252 – REVENUES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF REVENUE
FORD LAKE DAM REVENUES	Sales of Electricity to DTE	400,255	350,000	350,000	389,000	64.4%
OTHER REVENUES		300				0%
INTEREST INCOME		577	200	200	500	.1%
CONTRIBUTION FROM OTHER FUNDS	Environmental Clean Up for Tyler Dam	78,635	44,800	44,800		0%
APPROPRIATED PRIOR YEAR FUND BALANCE*				2,476*	214,775*	35.5%
TOTAL REVENUES		479,767	395,000	397,476	604,275	

2018 Hydro Fund Expenditure Budget by Classification Summary

EXPENDITURES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF EXPENSES
CAPITAL OUTLAY	Tyler Dam & Generators	210,236	60,000	104,800	347,000	57.4%
PERSONNEL SERVICES	Wages Hydro Operator & Temp Operator	78,328	87,522	87,522	87,522	14.5%
OTHER EXPENDITURES	10% to City of Ypsi, Fish Study	51,170	48,600	48,600	52,490	8.7%
REPAIRS & MAINTENANCE	Supplies, Hydro Structure Repair, & Maint Other Dams	42,754	62,550	62,550	28,200	4.7%
PROFESSIONAL & CONTRACTUAL	Engineering Dam Safety, Inspections & Port-a-Johns	15,868	72,300	27,500	27,500	4.6%
FRINGE BENEFITS	FICA, Health, MERS, Life	36,309	41,627	44,103	43,346	7.2%
LEASE RENTAL	Motor Pool	6,000	6,000	6,000	6,000	1%
INSURANCE & BONDS	Insurance Liab & Workers Comp	3,941	3,894	3,894	4,017	.7%
TRANSPORTATION	Gas	2,211	3,500	3,500	3,300	.5%
UTILITIES	Electric & Gas	869	1,800	1,800	2,200	.4%
COMMUNICATIONS	Telephone	45,536	1,000	1,000	1,000	.2%
OTHER SERVICES/CHARGES	Boots & Uniforms	550	700	700	850	.1%
OFFICE SUPPLIES	Supplies	157	450	450	450	.1%
OPERATING SUPPLIES	Supplies	140	400	400	400	.1%
TOTAL EXPENDITURES		494,069	390,343	392,819	604,275	

2018 HYDRO FUND EXPENDITURE OVERVIEW

- STAFFING REQUESTS

- Added additional part-time personnel – was budgeted in 2017 but not hired
- Total part-time personnel will be 2

- CAPITAL IMPROVEMENT PLAN

- Gen2 (1800 Kva) generator – lower bearing replacement \$329,000
- Water Quality equipment upgrade - \$18,000

2018 Hydro Fund Budgeted Fund Balance

HYDRO FUND 252	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET
NET OF REVENUES - EXPENDITURES	(14,302)	4,657	4,657	
BEGINNING FUND BALANCE	275,663	261,361	261,361	263,542
* LESS APPROPRIATED FROM PRIOR YEAR FUND BALANCE			(2,476)	(214,775)
ENDING FUND BALANCE	261,361	266,018	263,542	48,767
FUND BALANCE % OF REVENUE	55%	67%	66%	8.1%

LAW ENFORCEMENT FUND 2018 REQUESTED BUDGET

CLASSIFICATION SUMMARY, HISTORY, AND OVERVIEWS

2018 LAW ENFORCEMENT FUND REVENUE BUDGET BY CLASSIFICATION SUMMARY

FUND 266 - REVENUES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF REVENUE
PROPERTY TAXES	Millage 5.8952 & Pilot	6,753,953	6,798,167	6,798,167	7,037,764	96.8%
STATE REVENUE	Liquor Enforcement	23,723	22,000	22,000	23,000	.31%
CHARGES FOR SERVICES	Liquor Inspections	1,450	1,200	1,200	1,000	.01%
INTEREST INCOME		4,286				
OTHER REVENUES		1,150				
APPROPRIATED PY FUND BALANCE			200,337	205,376	207,464	2.9%
TOTAL REVENUES		6,784,562	7,021,704	7,026,743	7,269,228	

2018 Law Enforcement Fund Expenditure Budget by Classification Summary for Sheriff Services – Department 301

Dept 301.000 SHERIFF SERVICES EXPENDITURES		DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017		2018 REQUESTED BUDGET	2018 % of EXPENSE
					AMENDED BUDGET at 9/30/17			
CONTRACTUAL - SHERIFFS	Washtenaw County Sheriff 1.5% increase	5,897,793	6,056,660	6,039,660	6,412,055	92.83%		
PERSONNEL SERVICES	OCS Director & 25% Exec Coordinator & 1 Custodian	126,400	126,663	127,488	126,143	1.83%		
PROFESSIONAL & CONTRACTUAL	Admin Fee, Animal Control, Community Serv	65,332	98,037	113,037	115,878	1.68%		
FRINGE BENEFITS	FICA, Health, MERS, Life	60,655	81,678	81,741	79,474	1.15%		
TRANSFERS OUT	GF - LEC Capital Improvement 5 Years		181,865	181,865	50,000	.72%		
REPAIRS & MAINTENANCE	Buildings & Equipment	23,594	41,500	42,800	39,000	.56%		
UTILITIES	Gas & Electric @ Huron, Holmes, Tyler	27,630	30,300	30,300	37,000	.54%		
CAPITAL OUTLAY	LEC - Car Ports, Digital Cameras & Radar Units	8,310	80,000	78,700	25,000	.36%		
INSURANCE & BONDS	Insurance Liab. & Workers Comp	8,446	8,286	8,286	8,441	.12%		
OFFICE SUPPLIES	Office Supplies & Postage	9,026	5,300	5,300	5,500	.08%		
OPERATING SUPPLIES		1,325	5,000	5,000	5,000	.07%		
LEASE RENTAL	Motor Pool	2,666	1,500	3,500	2,000	.03%		
DUES/MEMBERSHIPS		775	1,500	1,500	1,500	.02%		
Totals for dept 301.000-SHERIFF SERVICES			6,231,952	6,718,289	6,719,177	6,906,991		

2018 LAW ENFORCEMENT EXPENDITURE BUDGET OVERVIEW – DEPT 301

- Washtenaw County Sheriff contract formula price for 37** Police Service Units (PSU) – 1.5% increase
 - ** Includes 2 additional deputies for 2018
- Reduce transfer to General Fund for the Law Enforcement Center (LEC) from \$181,865 annually to \$50,000
 - Original pay back - \$181,865 annually for 5 years beginning 2017
- Equipment \$25,000 budgeted for cameras & radar units

2018 Law Enforcement Fund Expenditure Budget by Classification Summary for Ordinances – Department 304

DEPT 304.000 ORDINANCE DEPARTMENT EXPENDITURES		2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % of EXPENSE
DESCRIPTION						
PERSONNEL SERVICES	2 Ordinance Officers & 1 Clerk	169,771	192,998	196,854	213,401	58.91%
FRINGE BENEFITS	FICA, Health, MERS, Life	79,236	93,417	93,712	131,736	36.37%
LEASE RENTAL	Motor Pool	10,000	10,000	10,000	10,000	2.76%
TRANSPORTATION	Travel & Gas	3,600	4,000	4,000	4,300	1.19%
OPERATING SUPPLIES		792	1,200	1,200	1,000	.28%
OTHER SERVICES AND CHARGES	Uniforms	898	1,000	1,000	1,000	.28%
OFFICE SUPPLIES		397	800	800	800	.22%
Totals for dept 304.000-ORDINANCE		264,694	303,415	307,566	362,237	

2018 LAW ENFORCEMENT EXPENDITURE BUDGET OVERVIEW – DEPT 304

- Budgeted for a full time Community Engagement Specialist including fringe benefits to coordinate and administer neighborhood watch and other community engagement services

2018 Law Enforcement Fund Budgeted Fund Balance

	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET
TOTAL REVENUES	6,784,562	7,021,704	7,026,743	7,269,228
LESS EXPENDITURES DEPT 301 – SHERIFF	(6,231,952)	(6,718,289)	(6,719,177)	(6,906,991)
LESS EXPENDITURES DEPT 304 - ORDINANCE	(264,694)	(303,415)	(307,566)	(362,237)
EQUALS NET REVENUE - EXPENDITURES	287,916	0	0	0
BEGINNING FUND BALANCE	1,558,616	1,846,532	1,846,532	1,641,156
* LESS APPROPRIATED FROM PRIOR YEAR FUND BALANCE	0	(200,337)	(205,376)	(207,464)
ENDING FUND BALANCE	1,846,532	1,646,195	1,641,156	1,433,692
FUND BALANCE % OF REVENUES	27%	23%	23%	20%

**MOTOR POOL FUND
INTERNAL SERVICE FUND
2018 REQUESTED BUDGET**

2018 MOTOR POOL FUND REVENUE BY CLASSIFICATION

FUND 595 - REVENUES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017	2018 REQUESTED BUDGET	2018 % OF REVENUE
				AMENDED BUDGET at 9/30/17		
CHARGES FOR SERVICES	LEASE & FUEL FROM ALL FUNDS	233,303	245,520	249,200	237,220	95.6%
INTEREST INCOME		344	100	100	500	.02%
OTHER REVENUES		1,387				
APPROPRIATED PY FUND BALANCE*			4,411*	27,664*	10,512*	4.2%
TOTAL ESTIMATED REVENUES		235,034	250,031	276,964	248,232	

2018 MOTOR POOL FUND REVENUE OVERVIEW

- All funds pay annual lease fees for the vehicles used in their department
 - Fees calculated out over the life of vehicle and normal maintenance of vehicle
- Fuel assumptions are lower for 2018

2018 MOTOR POOL FUND APPROPRIATIONS BY CLASSIFICATION

EXPENDITURES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017	2018	2018 % of EXPENSE
				AMENDED BUDGET at 9/30/17	REQUESTED BUDGET	
DEPRECIATION	Depreciation of Fixed Assets Over Life	139,362	151,492	151,492	148,047	59.6%
TRANSPORTATION	Fuel & Oil	34,947	41,000	41,000	41,000	16.5%
PROFESSIONAL & CONTRACTUAL	Monitor Fuel Tank, Outside Work Vehicles	21,398	35,500	35,500	37,000	14.9%
PERSONNEL SERVICES	Wages 25% Clerical/Floater	11,763	12,123	12,123	12,123	4.9%
FRINGE BENEFITS	25% FICA, MERS, Health Insurances	5,313	5,916	5,916	6,062	2.4%
REPAIRS & MAINTENANCE	Normal Parts & Shop Supplies	3,186	4,000	4,000	4,000	1.6%
CAPITAL OUTLAY		78		26,933		
TOTAL APPROPRIATIONS		216,047	250,031	276,964	248,232	

2018 Motor Pool Fund Budgeted Fund Balance

Motor Pool Fund 595	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET
NET OF REVENUES - EXPENDITURES	18,987			
BEGINNING FUND BALANCE	691,706	710,693	710,693	683,029
* LESS APPROPRIATED FROM PRIOR YEAR FUND BALANCE		(4,411)	(27,664)	(10,512)
ENDING FUND BALANCE	710,693	706,282	683,029	672,517
FUND BALANCE INCLUDES CAPITAL ASSETS				

NUISANCE ABATEMENT FUND # 893 2018 REQUESTED BUDGET

CLASSIFICATION SUMMARY, HISTORY, AND OVERVIEWS

2018 NUISANCE ABATEMENT FUND REVENUE BUDGET BY CLASSIFICATION SUMMARY

Fund 893 REVENUES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF REVENUE
CHARGES FOR SERVICES	BLIGHT, BOARD UPS & WEEDS	16,762	11,000	11,000	14,500	51.6%
SPECIAL ASSESSMENTS	TAXES – REIMBURSEMENTS FOR BLIGHT, BOARD UPS & WEEDS	30,304	27,000	27,000	13,600	48.4%
APPROPRIATED PRIOR YEAR FUND BALANCE*			597*	20,597*		
TOTAL REVENUES		47,167	38,597	58,597	28,100	

2018 NUISANCE ABATEMENT FUND EXPENDITURE BUDGET BY CLASSIFICATION SUMMARY

FUND 893 EXPENDITURES	DESCRIPTION	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET	2018 % OF EXPENSES
OTHER SERVICES AND CHARGES	Blight, Board-Up & Noxious Weed Enforcement Cost	39,258	38,000	58,000	27,500	97.9%
PERSONNEL SERVICES		500	500	500	500	1.8%
FRINGE BENEFITS		102	97	97	97	.3%
TOTAL EXPENDITURES		39,860	38,597	58,597	28,097	

2018 NUISANCE ABATEMENT FUND BUDGETED FUND BALANCE

Fund 893	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET at 9/30/17	2018 REQUESTED BUDGET
NET OF REVENUES - EXPENDITURES	7,307			3
BEGINNING FUND BALANCE	51,906	59,213	59,213	38,616
LESS BUDGETED AMOUNT APPROPRIATED FROM PRIOR YEAR FUND BALANCE		(597)	(20,597)*	
ENDING FUND BALANCE	59,213	58,616	38,616	38,619
FUND BALANCE % OF REVENUE	126%	152%	66%	137%