

East Bay Charter Township

3

PUBLIC HEARING

Special Assessment Fire and Ambulance Services

Motion by: _____ Second by: _____

To

Approve

Table

Deny

The Special Assessment District; which the cost of Fire and Ambulance Protection is proposed to be assessed throughout the entire East Bay Township, with the estimated cost of providing fire and ambulance protection for calendar year 2009 at approximately \$1,178,130.00. The proposed millage rate of 2.53 mills.

Aye: _____

Nay: _____

Abstain: _____

Absent: _____

Motion:

Passed

Failed

NOTICE OF PUBLIC HEARING

NOTICE OF PUBLIC HEARING
ON THE SPECIAL ASSESSMENT ROLL FOR FIRE AND AMBULANCE PROTECTION
East Bay Charter Township
Grand Traverse County, Michigan

TO: THE RESIDENTS AND PROPERTY OWNERS OF EAST BAY CHARTER TOWNSHIP GRAND TRAVERSE COUNTY, MICHIGAN, AND ANY OTHER INTERESTED PERSONS

PLEASE TAKE NOTICE THAT the Township Board of East Bay Charter Township will conduct a public hearing at the Township Hall at 1965 Three Mile Road North, Traverse City, Michigan on Monday, August 11, at 6:30 P.M. to consider the distribution of the Special Assessment Levy and the estimated costs of expenses of Fire and Ambulance services associated with the Township's Fire and Ambulance Special Assessment District.

PLEASE TAKE NOTICE THAT the Fire and Ambulance Special Assessment District within which the cost of fire and ambulance protection is proposed to be assessed includes the entire township and the estimated cost of providing fire and ambulance protection within the special assessment district for the calendar year 2009 is approximately \$1,178,130.00. The amount of the special assessment is based upon the special benefit to real property from the nature level of fire and ambulance service to be provided by the township.

PLEASE TAKE NOTICE that the total amount proposed to be specially assessed in the Fire Protection Special Assessment District and the millage rate proposed are:

TOTAL: \$ 1,179,609.00 MILLAGE RATE: 2.53 mills

PLEASE TAKE NOTE that copies of the proposed budget and of the proposed special assessment roll may be inspected at the office of the Township Clerk at 1965 Three Mile Road North, Traverse City, Michigan 49686, on regular business days, on the township website, eastbaytp.org, and may also be inspected at the public hearing.

PLEASE TAKE FURTHER NOTICE that at the public hearing, the Township Board will review said proposed special assessment roll and any comments or objections thereto which might be made or filed with said board at or prior to the time of said public hearing, and will consider any revisions, amendments, or changes to said proposed special assessment roll and the amount of special assessments to be levied against benefited property.

Appearance and protest at this public hearing is required in order to appeal the amount of the special assessment to the State Tax Tribunal. An owner or party interest or his or her agent may appear in person at this hearing to protest the special assessment, or shall be permitted to file his or her appearance or protest by letter received at or before the public hearing, and if such a letter is filed, then the personal appearance of the person protesting is not required.

The owner or any person having an interest in the real property who protests in person or in writing at this hearing as set forth above may file a written appeal of the special assessment with the State Tax Tribunal within 30 days after the confirmation of the special assessment roll.

PLEASE TAKE FURTHER NOTICE that if the proposed special assessment roll is confirmed, or is modified and confirmed, the special assessment will be collected in the same manner as property taxes as provided for by law.

All interested persons are invited to be present at the aforesaid time and place to submit comments concerning any of the foregoing, or to protest the proposed special assessment roll and/ or special assessment.

East Bay Charter Township will provide necessary reasonable auxiliary aids and services such as signers for the hearing impaired and audio tapes of printed material being considered at the hearing; to individuals with disabilities requiring auxiliary aids or services should contact the township clerk at the address or telephone listed below.

Glen Lile
Township Supervisor
1965 Three Mile Road North
Traverse City, MI 49686
231-947-8647

Susanne Courtade
Township Clerk

BUDGET WORKSHEET

East Bay Charter Township

Month: 7/31/2008	Prior Year Actual	Current Year			Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
		Original Budget	Amended Budget	Actual Thru July				
Fund: 206 - AMBULANCE/FIRE								
Revenues								
Dept: 000								
402.000	898,239	1,018,004	1,019,493	1,019,493	1,019,493	1,179,609		
420.000	0	0	0	0	0			
625.000	0	0	0	0	0			
628.000	58,159	10,000	65,884	65,884	65,884	40,000		
665.001	17,809	14,000	14,000	6,250	14,000	14,000		
665.002	15,214	9,000	9,000	6,511	9,000	9,000		
665.003	0	0	0	0	0			
665.004	4,338	3,000	3,000	1,351	3,000	3,000		
665.022	0	0	0	0	0			
692.000	178	0	0	0	0			
699.000	0	73,682	73,682	0	73,682			
Dept: 000	993,937	1,127,686	1,185,059	1,099,489	1,185,059	1,245,609	0	0
Total Revenues	993,937	1,127,686	1,185,059	1,099,489	1,185,059	1,245,609	0	0
Expenditures								
Dept: 336 FIRE STATION								
718.000	0	0	0	0	0			
740.000	0	0	0	0	0			
802.000	0	0	0	0	0			
810.000	0	0	0	0	0			
812.000	0	0	0	0	0			
873.000	0	0	0	0	0			
874.000	0	0	0	0	0			
910.000	0	0	0	0	0			
920.000	0	0	0	0	0			
923.000	0	0	0	0	0			
924.000	0	0	0	0	0			
930.000	0	0	0	0	0			
970.000	0	0	0	0	0			
971.000	0	0	0	0	0			
973.000	0	0	0	0	0			
FIRE STATION	0	0	0	0	0	0	0	0
Dept: 344 AMBULANCE/FIRE								
718.000	58,544	60,570	60,570	34,304	60,570	62,575		
719.000	4,184	10,000	10,000	4,039	10,000	10,000		
727.000	0	0	0	0	0	750		
740.000	3,746	3,500	3,500	1,119	3,500	3,500		

BUDGET WORKSHEET

East Bay Charter Township

Month: 7/31/2008	Prior Year Actual	Current Year				(6) Requested	(7) Recommended	(8) Adopted
		Original Budget	Amended Budget	Actual Thru July	Estimated Total			
Fund: 206 - AMBULANCE/FIRE								
Expenditures								
Dept: 344 AMBULANCE/FIRE								
742.000 MEDICAL SUPPLIES	2,689	4,500	4,500	1,371	4,500	4,500		
743.000 LINEN SUPPLIES	265	500	500	86	500	500		
743.050 UNIFORMS	840	4,000	4,000	300	4,000	3,000		
744.000 OSHA REQUIRED SUPPLIES	1,361	1,300	1,300	114	1,300	1,300		
745.000 GAS,OIL & SUPPLIES	2,594	4,000	4,000	1,782	4,000	5,500		
746.000 NINE-A COMPENSATION	16,000	16,000	16,000	16,000	16,000	20,000		
746.001 NIGHTTIME COMPENSATION	35,975	36,400	36,400	21,000	36,400	36,400		
746.002 WEEKEND DAY TIME COMP	3,100	3,200	3,200	1,325	3,200	3,200		
801.000 LEGAL EXPENSE/ATTORNEY	3,680	5,000	5,000	0	5,000	4,000		
801.100 EMERGENCY SERVICES LEGAL	0	0	2,086	2,086	2,086	2,000		
802.000 CONTRACT SERVICES	2,775	4,000	4,000	411	4,000	4,000		
802.001 NORTHFLIGHT-SERVICES	23,830	23,000	23,000	13,720	23,000	24,000		
802.005 FIRE HYDRANT	3,000	0	0	0	0			
802.050 METRO	625,203	893,814	893,814	670,361	893,814	931,937		
806.000 EDUCATION	382	3,000	3,000	2,109	3,000	3,000		
810.000 SNOWPLOWING/SANDING	4,172	0	0	0	0			
812.000 TRASH COLLECTION	500	0	0	0	0			
873.000 PAYROLL EXPENSES	8,971	9,652	9,652	5,817	9,652	9,652		
874.000 PENSION PLAN	2,961	7,763	7,763	3,331	7,763	7,763		
901.000 INSURANCE & BONDS	3,321	3,600	7,134	7,134	7,134	7,134		
910.000 MEDICAL INSURANCE	5,769	9,468	9,468	5,521	9,468	10,000		
911.000 HRA DEDUCTIBLE ACCT	0	4,000	4,000	55	4,000	4,000		
912.000 LIFE/LTD INSURANCE	282	419	419	264	419	419		
920.000 UTILITIES/ Electrical	6,177	0	0	0	0			
923.000 UTILITIES/ Gas	5,644	0	0	0	0			
924.000 UTILITIES/ Telephone	3,136	0	0	0	0			
930.000 MAINTENANCE/REPAIRS	10,358	0	8,000	7,323	8,000	10,000		
970.000 CAPITAL OUTLAY	24,301	20,000	8,466	901	8,466	9,000		
971.000 EQUIPMENT CAPITAL OUTLAY	10,919	0	0	0	0			
972.000 RESERVE FOR AMBULANCE	0	0	0	0	0			
972.050 FIRE HYDRANT	0	0	0	0	0			
999.999 MISCELLANEOUS AUDIT ADJUSTMENT	1,185	0	0	0	0			
AMBULANCE/FIRE	875,864	1,127,686	1,129,772	800,473	1,129,772	1,178,130	0	0
Dept: 999 MISC. G/L ADJUSTMENTS								
999.999 MISCELLANEOUS AUDIT ADJUSTMENT	-729	0	0	0	0			
MISC. G/L ADJUSTMENTS	-729	0	0	0	0	0	0	0

BUDGET WORKSHEET

East Bay Charter Township

Month: 7/31/2008	Prior Year Actual	Current Year			Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru July		Requested	Recommended	Adopted
Fund: 206 - AMBULANCE/FIRE								
Total Expenditures	875,135	1,127,686	1,129,772	800,473	1,129,772	1,178,130	0	0
AMBULANCE/FIRE	118,802	0	55,287	299,016	55,287	67,479	0	0
Grand Total:	118,802	0	55,287	299,016	55,287	67,479	0	0

**GRAND TRAVERSE METRO FIRE DEPT.
BUDGET EXPLANATIONS
2009 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	6/30/2008 ACTUAL	2009 BUDGET	EXPLANATION
702.001	Longevity	\$ 14,248	\$ 16,100	\$ -	\$ 22,500	* Longevity is paid in December * 3 employees reached higher % payout for longevity in 2009 (approx. \$6,400)
702.010	Overtime/Holiday pay	\$ 1,696	\$ 10,000	\$ 1,313	\$ 15,000	* Anticipate overtime in Fire Prevention for time spent on legal cases. * Includes holiday pay paid to firefighters (based on 24 hour shifts, firefighters will get paid 1/2 pay for holidays whether they work or not...this helps keep all full-time firefighters on the same wage schedule). * Extra time spend by Fire Prevention to investigate fires.
715.000	Fica/Medicare (Hourly)	\$ 16,200	\$ 34,890	\$ 9,278	\$ 34,360	* Budget includes approx. \$11,500 for FICA paid for firefighters compensation which is paid out in January of the following year (accrued at year-end). * Increase from 2007 is due to Metro recording part-time firefighters payroll versus townships recording it in 2007.
715.001	Medicare/Salaried	\$ 7,836	\$ 11,200	\$ 5,060	\$ 13,410	* Increase due to 3 new hires in 2008 (2 hired 5/1/08, 1 hired 7/1/08) * Also due to 3 new hires in 2009 - budgeted 1/1/09.
716.000	Health Insurance	\$ 108,425	\$ 210,000	\$ 72,265	\$ 278,500	* In 2008, increase due to 3 new hires in 2008 (approx. \$35,000) * In 2009, increase due to new hires in 2009 (approx. \$50,000) * Projected insurance increase of 8% (approx. \$18,000).
716.003	Life Insurance	\$ 6,667	\$ 11,000	\$ 4,354	\$ 14,500	* Increase due to 3 new hires in 2008 (2 hired 5/1/08, 1 hired 7/1/08) * Also due to 3 new hires in 2009 - budgeted 1/1/09.
718.000	Retirement	\$ 70,676	\$ 108,000	\$ 47,180	\$ 132,500	* In 2008, increase due to 3 new hires in 2008 (approx. \$10,500) * In 2009, increase due to new hires in 2009 (approx. \$20,000)
719.000	Worker's Comp Ins.	\$ 19,501	\$ 33,000	\$ 24,862	\$ 36,000	* Increase due to hiring of new firefighters (approx. \$5,500). * Firefighter's have a hire Workers Comp rate per dollar (FF = .053 and Administrative staff is .0198). * Budget also reflects 2008 Worker's Comp. adjustment that Metro will get billed for in March, 2009 after the Worker's Comp. audit is completed. (timing difference).
743.000	Other Supplies	\$ 11,926	\$ 14,500	\$ 1,950	\$ 21,000	* Increase due to addition of Public Ed. Department (\$5,000). * Also due to increase in employees...thus additional supplies used.
930.000	Bldg. Repair & Maint.	\$ 15,007	\$ 52,500	\$ 25,117	\$ 56,000	* Additional general maintenance expected on buildings as they are getting older. * Increase over 2007 as Metro picked up maintenance costs starting in 2008.
978.000	Vehicle Acquisition	\$ 550,366	\$ 725,000	\$ 670,658	\$ 130,000	* In 2009, budgeted purchase of vehicle for Public Ed. Employee (\$30,000) and lease new fire truck in 2009 (\$100,000).

BUDGET INFORMATION
Preliminary 2009 Budget

MM/GTFX

Month: 6/30/2008	Prior Year Actual	Current Year			Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
		Original Budget	Amended Budget	Actual Thru June				
Fund: 206 - METRO FIRE								
Revenues								
Dept: 000								
Acct Class:								
214.005 DUE TO OTHERS	0	0	0	0	0	0	0	0
600.001 Acme Township - Cont.	416,802	567,565	567,565	283,783	567,565	629,560	0	0
600.002 East Bay Twp. Contr	625,203	893,814	893,814	446,907	893,814	931,937	0	0
600.003 Garfield Charter Twp.	1,042,005	1,408,007	1,408,007	704,004	1,408,007	1,578,454	0	0
600.GTC G.T. County - Approp	0	0	0	0	0	84,000	0	0
650.000 MI Tax Tribunal Refunds	0	0	0	-2,164	0	0	0	0
664.000 Earned Interest	25,257	10,000	10,000	10,652	10,000	10,000	0	0
667.100 Acme Twp. Firefighters	42,233	0	0	0	0	0	0	0
668.000 Office Space Rental	21,000	0	0	0	0	0	0	0
669.000 Plan Reviews	99,735	60,000	60,000	25,000	60,000	20,000	0	0
669.001 Refunds and Donations	21,818	5,000	37,500	37,869	5,000	5,000	0	0
669.002 Sale of Surplus Assets	3,000	5,000	645,000	640,000	5,000	5,000	0	0
669.003 Federal Gov't Grant Refund	0	227,700	49,065	18,754	49,065	0	0	0
Acct Class:	2,297,053	3,177,086	3,670,951	2,164,805	2,998,451	3,263,951	0	0
Acct Class: 990 DEBT SERVICE								
675.000 Debt Proceeds	368,061	0	0	0	0	0	0	0
DEBT SERVICE	368,061	0	0	0	0	0	0	0
Dept: 000	2,665,114	3,177,086	3,670,951	2,164,805	2,998,451	3,263,951	0	0
Total Revenues	2,665,114	3,177,086	3,670,951	2,164,805	2,998,451	3,263,951	0	0
Expenditures								
Dept: 336 METRO FIRE EXPENDITURES								
Acct Class: 701 PERSONNEL SERVICES								
702.000 Wages and Salaries	438,837	814,649	666,423	298,061	666,423	824,802	0	0
702.001 Longevity	14,248	16,100	16,100	0	16,100	22,500	0	0
702.010 Overtime Wages	1,696	10,000	10,000	1,313	10,000	15,000	0	0
703.000 Metro Firefighters Comp.	187,790	145,000	145,000	0	145,000	150,000	0	0
703.001 Metro Fire Officers Salaries	11,812	10,000	10,000	3,000	10,000	10,000	0	0
703.002 Garfield Twp. FF Wages	195,698	0	0	0	0	0	0	0
703.100 Acme Twp. FF Wages	8,808	0	0	0	0	0	0	0
703.105 Acme FF Night Comp	33,425	0	0	0	0	0	0	0
703.200 Metro FF Wages	2,985	244,900	266,080	107,417	266,080	261,740	0	0
703.300 Part-time Inspectors	9,460	25,000	25,000	5,091	25,000	10,000	0	0
703.400 Juvenile Firesetters	0	2,400	2,400	635	2,400	2,400	0	0
705.000 Personal Day Payout	11,718	15,000	15,000	0	15,000	18,000	0	0
715.000 FICA/Medicare	16,200	33,269	34,890	9,278	34,890	34,360	0	0
715.001 Medicare/Salaried Only	7,836	13,300	11,200	5,060	11,200	13,410	0	0

M/GTFX

Month: 6/30/2008	Prior Year Actual	Current Year			Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
		Original Budget	Amended Budget	Actual Thru June				
Fund: 206 - METRO FIRE								
Expenditures								
Dept: 336 METRO FIRE EXPENDITURES								
Acct Class: 701 PERSONNEL SERVICES								
716.000 Health/Dental/Optical Ins.	108,425	254,000	210,000	72,265	210,000	278,500	0	0
716.003 Life Ins./LTD/STD	6,667	12,500	11,000	4,354	11,000	14,500	0	0
717.001 AD&D Insurance	7,039	14,000	14,000	5,129	14,000	10,000	0	0
718.000 Retirement	70,676	131,000	108,000	47,160	108,000	132,500	0	0
719.000 Workers Comp. Insurance	19,501	33,000	33,000	24,852	33,000	36,000	0	0
720.000 SAFER Grant Wages	0	50,000	0	0	0	0	0	0
PERSONNEL SERVICES	1,152,821	1,824,118	1,578,093	583,645	1,578,093	1,833,712	0	0
Acct Class: 726 SUPPLIES								
727.000 Office Supplies	2,885	9,000	9,000	6,411	9,000	10,000	0	0
729.000 Printing and Binding	1,766	2,000	2,000	1,419	2,000	3,000	0	0
730.000 Postage	0	2,750	2,750	781	2,750	3,750	0	0
742.000 Safety Equipment	4,881	2,500	2,500	1,465	2,500	0	0	0
743.000 Other Supplies	11,928	14,500	14,500	1,950	14,500	21,000	0	0
745.000 Uniforms and Accessories	19,358	24,000	24,000	4,971	24,000	22,000	0	0
745.002 Fire Gear & PPE	24,678	34,000	34,000	12,753	34,000	31,500	0	0
748.000 Fuel, Oil, Grease	32,227	45,000	45,000	20,675	45,000	55,000	0	0
760.000 Medical Supplies	3,862	7,000	7,000	4,494	7,000	10,000	0	0
SUPPLIES	101,603	140,750	140,750	54,919	140,750	158,250	0	0
Acct Class: 800 CONTRACTUAL SERVICES								
801.000 Legal Fees	14,288	15,000	15,000	6,105	15,000	25,000	0	0
810.000 Subscriptions	3,373	5,500	5,500	3,202	5,500	6,000	0	0
810.001 Dues	2,921	3,500	3,500	2,145	3,500	4,500	0	0
812.000 Public Education	0	5,000	5,000	352	5,000	0	0	0
818.000 Contract Services	46,335	30,000	45,000	28,292	30,000	27,300	0	0
820.000 Fire Run Reimbursement	11,855	15,600	15,600	8,805	15,600	0	0	0
830.000 Fire Hydrant Maintenance	0	15,500	15,500	200	15,500	20,000	0	0
850.001 Telephone	850	18,000	28,000	12,674	18,000	22,500	0	0
860.000 Travel Expenses	111	0	0	0	0	0	0	0
865.000 Freight and Express	89	1,000	1,000	8	1,000	0	0	0
CONTRACTUAL SERVICES	81,822	109,100	134,100	61,783	109,100	105,300	0	0
Acct Class: 900 OTHER SERVICES AND CHARGES								
910.000 Fleet & Liability Property Ins	67,125	70,000	75,000	73,364	75,000	79,100	0	0
920.000 Heat Utilities	3,371	0	30,000	16,305	30,000	40,000	0	0
921.000 Electric Utilities	5,710	0	41,500	14,863	41,500	39,500	0	0
923.000 Sewer and Water Utilities	3,026	0	10,000	3,175	10,000	8,000	0	0
924.000 Waste Disposal	919	0	4,200	1,384	4,200	4,200	0	0
925.000 Stations Utilities	11,274	85,700	0	0	0	0	0	0

MI/GTFX

Month: 6/30/2008	Prior Year Actual	Current Year			Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
		Original Budget	Amended Budget	Actual Thru June				
Fund: 206 - METRO FIRE								
Expenditures								
Dept: 336 METRO FIRE EXPENDITURES								
Acct Class: 900 OTHER SERVICES AND CHARGES								
930.000 Bldg. Repair and Maintenance	15,007	52,500	52,500	25,117	52,500	56,000	0	0
932.000 Equipment Repair & Maint.	10,040	10,500	10,500	6,567	10,500	16,000	0	0
932.001 Radio/Pager Repair and Maint.	6,658	7,500	7,500	3,188	7,500	7,500	0	0
932.100 SCBA Repair/Maintenance	4,159	2,100	2,100	533	2,100	2,500	0	0
934.000 Vehicle Repair and Maintenance	72,889	105,000	105,000	48,671	105,000	113,000	0	0
935.000 Ground Care and Maintenance	14,107	37,000	37,000	18,457	37,000	41,500	0	0
955.000 Employee Physicals	25,430	26,500	26,500	20,754	26,500	26,500	0	0
956.000 Employee Train. and Develop.	34,958	39,630	39,630	27,108	39,630	56,500	0	0
956.001 Computer Support	0	8,000	8,000	3,930	8,000	9,700	0	0
963.000 Appro. - Admin.	98,370	0	0	0	0	0	0	0
OTHER SERVICES AND CHARGES	373,043	444,430	449,430	263,416	449,430	500,000	0	0
Acct Class: 970 CAPITAL OUTLAY								
976.001 Building Improvement	16,626	32,000	39,874	3,934	39,874	27,000	0	0
976.010 Fitness Grant 2008	0	0	54,516	20,838	54,516	0	3	0
977.000 Machinery and Equipment	44,446	59,000	71,500	37,767	59,000	59,000	0	0
977.003 Rescue Equipment	3,007	0	0	0	0	0	0	0
977.005 Radio Equipment	1,991	0	0	0	0	0	0	0
978.000 Vehicles Acquisition	550,366	90,000	725,000	670,658	90,000	130,000	0	0
980.000 Office Equipment	14,565	25,000	25,000	179	25,000	5,000	0	0
980.100 Computer Replacement	9,334	10,000	10,000	830	10,000	5,000	0	0
CAPITAL OUTLAY	640,336	216,000	925,890	734,206	278,390	226,000	3	0
Acct Class: 990 DEBT SERVICE								
990.000 Debt payment	0	67,555	67,555	33,422	67,555	70,458	0	0
990.005 Interest Expense	6,900	14,933	14,933	7,821	14,933	12,031	0	0
DEBT SERVICE	6,900	82,488	82,488	41,243	82,488	82,489	0	0
Acct Class: 992 CONTINGENCY								
992.000 Contingency	0	10,000	10,000	0	10,000	10,000	0	0
CONTINGENCY	0	10,000	10,000	0	10,000	10,000	0	0
Acct Class: 993 EMERGENCY CONT FUND								
992.001 Emergency Cont. Fund	0	200	200	0	200	200	0	0
992.005 2007 Governors Convention	11,638	0	0	0	0	0	0	0
EMERGENCY CONT FUND	11,638	200	200	0	200	200	0	0
Acct Class: 999 TRANSFERS OUT								
985.100 Transfer to Public Imp. Fund	350,000	350,000	350,000	0	350,000	350,000	0	0
TRANSFERS OUT	350,000	350,000	350,000	0	350,000	350,000	0	0
METRO FIRE EXPENDITURES	2,748,163	3,177,086	3,670,951	1,739,212	2,998,451	3,263,951	3	0

BUDGET WORKSHEET
Preliminary 2009 Budget

MUGTFX

Month: 6/30/2008	Prior Year Actual	Current Year			Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
		Original Budget	Amended Budget	Actual Thru June				
Fund: 206 - METRO FIRE								
Total Expenditures	2,718,163	3,177,086	3,670,951	1,739,212	2,998,451	3,263,951	3	0
METRO FIRE	-53,049	0	0	425,593	0	0	-3	0
Fund: 207 - METRO PUBLIC IMPROVEMENT FUND								
Revenues								
Dept: 000								
Acct Class:								
214.005 DUE TO OTHERS	0	0	0	0	0	0	0	0
603.000 Misc. Revenues	0	0	0	0	0	0	0	0
664.000 Earned Interest	32,602	5,000	5,000	2,769	5,000	5,000	0	0
699.100 Transfer In - Fund Balance	350,000	350,000	350,000	0	350,000	350,000	0	0
Acct Class:	382,602	355,000	355,000	2,769	355,000	355,000	0	0
Dept: 000	382,602	355,000	355,000	2,769	355,000	355,000	0	0
Total Revenues	382,602	355,000	355,000	2,769	355,000	355,000	0	0
Expenditures								
Dept: 337 PIF METRO EXPENDITURES								
Acct Class: 970 CAPITAL OUTLAY								
975.000 Land Acquisition	0	250,000	250,000	0	250,000	250,000	0	0
976.001 Building Improvement	0	0	0	0	0	100,000	0	0
976.002 Building Acquisitions	0	0	0	0	0	0	0	0
976.100 Station #1 Remodel Project	898,676	0	54,000	50,832	25,000	0	0	0
977.000 Machinery and Equipment	24,791	0	5,000	1,150	5,000	0	0	0
978.000 Vehicles Acquisition	0	100,000	39,000	0	70,000	0	0	0
980.000 Office Equipment	5,687	0	2,000	1,787	0	0	0	0
CAPITAL OUTLAY	869,154	350,000	350,000	53,769	350,000	350,000	0	0
Acct Class: 992 CONTINGENCY								
992.000 Contingency	0	5,000	5,000	0	5,000	5,000	0	0
CONTINGENCY	0	5,000	5,000	0	5,000	5,000	0	0
PIF METRO EXPENDITURES	869,154	355,000	355,000	53,769	355,000	355,000	0	0
Total Expenditures	869,154	355,000	355,000	53,769	355,000	355,000	0	0
METRO PUBLIC IMPROVEMENT FUND	-486,552	0	0	-51,000	0	0	0	0