



CITY MANAGER
D. Wayne O'Neal
CITY CLERK
Kelly Ann Dolland

City of Fraser

CENTENNIAL COMMUNITY

MAYOR
Michael Carnagie
MAYOR PRO-TEM
Kathy Blanke
COUNCIL
Yvette Foster
Suzanne Kalka
Michael Lesich
Patrice M. Schornak
David Winowiecki

May 14, 2019

City Council
33000 Garfield Rd
Fraser, MI 48026

Dear City Council,

I have prepared the Budget Amendment No 1 to recognize the 9 Mill Public Safety Special Assessment authorized by Public Act 33 of 1951. I have amended the property tax revenues to reflect the 2019 Assessors Warrant versus the estimated revenues used in March 2019.

Very truly yours,

Timothy Matthew Sadowski

Timothy Matthew Sadowski
City Treasurer
(586) 293-3100 ext 120
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CITY OF FRASER, MACOMB COUNTY, MI (MUNICODE: 502030)
FISCAL YEAR 2019-2020 BUDGET AMENDMENT NO 1

GL NUMBER	DESCRIPTION	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET NO 1	2019-20 Amended Budget AMT CHANGE
ESTIMATED REVENUES				
Dept 000				
101-000-402.000	TAXES - CURRENT REAL PROPERTY TAXES	7,621,000	7,785,180	164,180
101-000-410.000	TAXES - CURRENT PERSONAL PROPERTY TAXES	709,000	618,113	(90,887)
101-000-412.000	TAXES - DELINQUENT PERSONAL PROPERTY	9,000	9,000	
101-000-415.000	TAXES - ALLOWANCE FOR CHARGEBACKS	(1,000)	(1,000)	
101-000-427.000	TAXES - COMMUNITY-WIDE SPECIAL ASSESSMEN		3,804,217	3,804,217
101-000-432.000	TAXES - PAYMENT IN LIEU OF TAXES	39,117	39,117	
101-000-437.000	TAXES - INDUSTRIAL FACILITY TAX	157,502	138,537	(18,965)
101-000-445.000	TAXES - PENALTIES AND INTEREST ON TAXES	10,000	10,000	
101-000-447.000	TAXES - PROPERTY TAX ADMINISTRATION FEE	248,842	248,842	
101-000-476.200	BUSINESS LICENSES - PAWNBROKER DEALER	500	500	
101-000-476.300	BUSINESS LICENSES - SECOND HAND DEALER	1,000	1,000	
101-000-476.400	BUSINESS LICENSES - PRECIOUS METAL DEAL	200	200	
101-000-477.000	LICENSES AND PERMITS - CABLE TV (WOW)	94,600	94,600	
101-000-477.100	LICENSES AND PERMITS - CABLE TV (COMCAST	156,000	156,000	
101-000-478.000	LICENSES AND PERMITS - VIDEO FRANCHISE	43,600	43,600	
101-000-479.000	LICENSES AND PERMITS - CELLULAR TOWER	14,535	14,535	
101-000-543.302	STATE GRANTS - TRAINING FUNDS PA 302	5,000	5,000	
101-000-543.500	STATE GRANTS - LIQUOR LICENSE FEE	9,500	9,500	
101-000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	609,370	609,370	
101-000-574.000	STATE GRANTS - STATE REVENUE SHARING	1,384,000	1,384,000	
101-000-627.000	BUILDING INSPECTION AND PERMIT FEES	375,000	375,000	
101-000-628.000	PLANNING COMMISSION FEES	5,000	5,000	
101-000-629.000	ZONING BOARD OF APPEALS FEES	2,500	2,500	
101-000-645.000	CHARGES FOR SERVICES - PUBLIC SAFETY	200,000	200,000	
101-000-646.000	CHARGES FOR SERVICES - PUBLIC WORKS	30,000	30,000	
101-000-647.000	CHARGES FOR SERVICES - CITY CLERK	2,500	2,500	
101-000-648.000	CHARGES FOR SERVICES - FINANCE	1,000	1,000	
101-000-649.000	CHARGES FOR SERVICES - RECREATION	71,400	71,400	
101-000-649.100	CHARGES FOR SERVICES - PARK RENTALS	11,220	11,220	
101-000-649.150	CHARGES FOR SERVICES - CENTER RENTAL	8,000	8,000	
101-000-649.200	CHARGES FOR SERVICES - FIREWORKS	9,078	9,078	
101-000-649.500	CHARGES FOR SERVICES - SENIOR CENTER	25,500	25,500	
101-000-650.000	TRANSACTION FEES (PAWN SHOP)	5,000	5,000	
101-000-655.000	DISTRICT COURT - FINES/COSTS-DIST CT.	370,000	370,000	
101-000-655.100	DISTRICT COURT - CRIME VICTIM FEE	4,000	4,000	
101-000-655.200	DISTRICT COURT - 20% PENALTY - D.C.	35,500	35,500	
101-000-658.000	DISTRICT COURT - CLEARANCE FEES-D.C.	11,000	11,000	
101-000-659.000	DISTRICT COURT - PROBATION FEES	15,000	15,000	
101-000-661.000	DISTRICT COURT - 10% BOND FEE-D.C.	1,250	1,250	
101-000-663.000	DISTRICT COURT - DIST CT NO PROOF INS	9,000	9,000	
101-000-664.000	INTEREST INCOME AND RENT CONTROL	156,000	156,000	
101-000-676.202	ADMIN SERVICES - MAJOR STREETS	24,574	24,574	
101-000-676.203	ADMIN SERVICES - LOCAL STREETS	17,246	17,246	
101-000-676.210	ADMIN SERVICES - AMBULANCE	56,770	56,770	
101-000-676.526	ADMIN SERVICES - WATER	192,991	192,991	
101-000-676.527	ADMIN SERVICES - SEWER	124,831	124,831	
101-000-679.000	DISTRICT COURT - STATE REIMBURSEMENT	27,250	27,250	
101-000-682.000	OTHER REVENUE - RETIREE HEALTH CARE	36,000	36,000	
101-000-687.000	OTHER REVENUE - REFUNDS OR REBATES	1,000	1,000	
101-000-688.000	OTHER REVENUE - SMART PROGRAM	34,545	34,545	
101-000-689.300	DISTRICT COURT - ATTORNEY FEES REIMBURSE	36,000	36,000	
TOTAL ESTIMATED REVENUES		13,010,921	16,869,466	3,858,545

GL NUMBER	DESCRIPTION	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET NO 1	2019-20 Amended Budget AMT CHANGE
APPROPRIATIONS				
101	CITY COUNCIL	79,345	79,345	
136	DISTRICT COURT	670,205	670,205	
171	CITY MANAGER	202,557	202,557	
209	ASSESSING	114,814	114,814	
210	LEGAL	115,000	115,000	
215	CLERK	191,021	191,021	
258	INFORMATION TECHNOLOGY	421,437	421,437	
260	FINANCE	491,358	491,358	
265	CITY HALL	355,169	355,169	
266	ACTIVITY CENTER	112,682	112,682	
267	BAUMGARTNER HOUSE	18,354	18,354	
268	LIBRARY BUILDING	71,260	71,260	
269	DPW BUILDING	112,279	112,279	
301	PUBLIC SAFETY	6,764,334	6,764,334	
325	COMMUNICATIONS/DISPATCH	290,536	290,536	
371	BUILDING DEPARTMENT	500,959	500,959	
410	ZONING BOARD OF APPEALS	4,241	4,241	
441	DEPARTMENT OF PUBLIC WORKS	1,083,781	1,083,781	
448	STREET LIGHTING	267,215	267,215	
690	PARK MAINTENANCE	252,059	252,059	
691	RECREATION	295,514	295,514	
746	HISTORICAL COMMISSION	2,500	2,500	
750	SENIOR ACTIVITY CENTER	217,174	217,174	
801	PLANNING COMMISSION	42,348	42,348	
861	RETIREE	2,421,375	2,421,375	
951	INSURANCE	250,000	250,000	
TOTAL APPROPRIATIONS		15,347,517	15,347,517	
NET OF REVENUES/APPROPRIATIONS - FUND 101		(2,336,596)	1,521,949	3,858,545

GL NUMBER	DESCRIPTION	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET NO 1	2019-20 Amended Budget AMT CHANGE
Fund 210 - AMBULANCE FUND				
ESTIMATED REVENUES				
Dept 000				
210-000-402.000	TAXES - CURRENT REAL PROPERTY TAXES	406,000	414,975	8,975
210-000-410.000	TAXES - CURRENT PERSONAL PROPERTY TAXES	37,000	32,948	(4,052)
210-000-412.000	TAXES - DELINQUENT PERSONAL PROPERTY	500	500	
210-000-432.000	TAXES - PAYMENT IN LIEU OF TAXES	901	901	
210-000-437.000	TAXES - INDUSTRIAL FACILITY TAX	8,395	7,384	(1,011)
210-000-445.000	TAXES - PENALTIES AND INTEREST ON TAXES	1,098	1,098	
210-000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	33,211	33,211	
210-000-638.000	AMBULANCE TRANSPORT FEES	308,756	308,756	
210-000-664.000	INTEREST INCOME AND RENT CONTROL	14,000	14,000	
TOTAL ESTIMATED REVENUES		809,861	813,773	3,912
APPROPRIATIONS				
301	PUBLIC SAFETY	729,072	729,072	
TOTAL APPROPRIATIONS		729,072	729,072	
NET OF REVENUES/APPROPRIATIONS - FUND 210		80,789	84,701	3,912

GL NUMBER	DESCRIPTION	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET NO 1	2019-20 Amended Budget AMT CHANGE
Fund 226 - GARBAGE AND RUBBISH COLLECTION FUND				
ESTIMATED REVENUES				
Dept 000				
226-000-402.000	TAXES - CURRENT REAL PROPERTY TAXES	579,285	591,749	12,464
226-000-410.000	TAXES - CURRENT PERSONAL PROPERTY TAXES	53,914	46,984	(6,930)
226-000-432.000	TAXES - PAYMENT IN LIEU OF TAXES	1,265	1,265	
226-000-437.000	TAXES - INDUSTRIAL FACILITY TAX	11,972	10,530	(1,442)
226-000-445.000	TAXES - PENALTIES AND INTEREST ON TAXES	1,541	1,541	
226-000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	44,623	44,623	
226-000-637.000	RECYCLING FEES	106,800	106,800	
226-000-664.000	INTEREST INCOME AND RENT CONTROL	7,200	7,200	
TOTAL ESTIMATED REVENUES		806,600	810,692	4,092
APPROPRIATIONS				
528	REFUSE COLLECTION/ DISPOSAL	764,250	764,250	
TOTAL APPROPRIATIONS		764,250	764,250	
NET OF REVENUES/APPROPRIATIONS - FUND 226		42,350	46,442	4,092

GL NUMBER	DESCRIPTION	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET NO 1	2019-20 Amended Budget AMT CHANGE
Fund 301 - GENERAL DEBT SERVICE (CITY HALL)				
ESTIMATED REVENUES				
Dept 000				
301-000-402.000	TAXES - CURRENT REAL PROPERTY TAXES	91,500	105,648	14,148
301-000-410.000	TAXES - CURRENT PERSONAL PROPERTY TAXES	8,500	8,389	(111)
301-000-437.000	TAXES - INDUSTRIAL FACILITY TAX	2,000	1,534	(466)
301-000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	44,069	44,069	
301-000-664.000	INTEREST INCOME AND RENT CONTROL	1,200	1,200	
TOTAL ESTIMATED REVENUES		147,269	160,840	13,571
APPROPRIATIONS				
945	DEBT	538,407	538,407	
TOTAL APPROPRIATIONS		538,407	538,407	
NET OF REVENUES/APPROPRIATIONS - FUND 301		(391,138)	(377,567)	13,571

GL NUMBER	DESCRIPTION	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET NO 1	2019-20 Amended Budget AMT CHANGE
Fund 307 - DEBT SERVICE (2015 STREET BOND)				
ESTIMATED REVENUES				
Dept 000				
307-000-402.000	TAXES - CURRENT REAL PROPERTY TAXES	748,000	760,827	12,827
307-000-410.000	TAXES - CURRENT PERSONAL PROPERTY TAXES	69,000	60,408	(8,592)
307-000-412.000	TAXES - DELINQUENT PERSONAL PROPERTY	500	500	
307-000-432.000	TAXES - PAYMENT IN LIEU OF TAXES	1,600	1,600	
307-000-437.000	TAXES - INDUSTRIAL FACILITY TAX	16,000	11,046	(4,954)
307-000-445.000	TAXES - PENALTIES AND INTEREST ON TAXES	1,000	1,000	
307-000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	75,452	75,452	
307-000-664.000	INTEREST INCOME AND RENT CONTROL	3,600	3,600	
TOTAL ESTIMATED REVENUES		915,152	914,433	(719)
APPROPRIATIONS				
945	DEBT	911,900	911,900	
TOTAL APPROPRIATIONS		911,900	911,900	
NET OF REVENUES/APPROPRIATIONS - FUND 307		3,252	2,533	(719)