HOLLAND CHARTER TOWNSHIP
RESOLUTION TO AMEND THE 2025 BUDGET
Resolution Dated: December 18, 2025

GL NUMBER	DESCRIPTION	CURRENT BUDGET	INCREASE	DECREASE	AMENDED BUDGET
Fund 101 - GENERAL					
Revenues					
101-000-540.000	STATE GRANTS - GENERAL	0	21,505		21,505
101-000-575.000	STATE SHARED REVENUE	4,237,135	169,000		4,406,135
101-000-664.000	INTEREST - INVESTMENTS	703,150	1,046,850		1,750,000
101-000-699.249	OPERATING TRANSFERS IN - 249	0	335,000		335,000
		4,940,285	1,572,355	0	6,512,640
	To adjust budget for actual outcomes in revenues year-to-date.				
Expenditures					
Dept 210 - ATTORNEY / LEGAL COUNSEL					
101-210-826.000	LEGAL SERVICES	140,000	20,000		160,000
	To adjust for actual expenditures and potential year end bills.				
Dept 253 - TREASURER					
101-253-703.000	WAGES - SEASONAL & PART TIME	13,900	42,100		56,000
	To adjust for personnel changes.				
Dept 258 - COMPUTER SERVICES					
101-258-820.000	CONTRACTUAL SERVICES	59,000	25,000		84,000
	To adjust for actual expenditures and potential year end bills.				
Dept 265 - TOWNSHIP HALL BLDG & GROUNDS					
101-265-920.000	UTILITIES	18,000	5,000		23,000
	To adjust for higher utilities.				
Dept 276 - CEMETERY					
101-276-703.000	WAGES - SEASONAL & PART TIME	6,000	2,500		8,500
101-276-930.000	REPAIRS & MAINTENANCE	3,100	6,900		10,000
		9,100	9,400	0	18,500
	To adjust for actual costs being higher.				
Dept 282 - UPSTREAM WATERSHED CONTROL					
101-282-820.000	CONTRACTUAL SERVICES	85,000	15,000		100,000
	To adjust for actual activity.				
Dept 301 - E-UNIT & POLICE SERVICE					
101-301-820.000	CONTRACTUAL SERVICES	2,275,000		(2,275,000)	0
Dept 302 - COMMUNITY POLICING					
101-302-820.000	CONTRACTUAL SERVICES	0	2,275,000		2,275,000
	Move policing budget to correct department.				
Dept 443 - LEAF COLLECTION & CLEANUP SERVICES					
101-443-820.000	CONTRACTUAL SERVICES	77,200	5,000		82,200
	Adjust to make sure we stay within budget.				
Dept 444 - BIKE PATHS & SIDEWALKS					
101-444-970.001	CONSTRUCTION	750,000		(50,000)	700,000
	Reduce budget due to less trail maintenance.				
Dept 445 - DRAINS					
101-445-816.000	ENGINEERING SERVICES	5,000		(5,000)	0
101-445-930.000	REPAIRS & MAINTENANCE	150,000	75,000		225,000
101-445-970.001	CONSTRUCTION	142,500		(142,500)	0
		297,500	75,000	(147,500)	225,000
	Adjust for projected drain costs.				

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Dept 446 - ROADS					
101-446-970.001	CONSTRUCTION	1,000,000		(400,000)	600,000
	Adjust for lower road construction costs.				
Dept 728 - ECONOMIC DEVELOPMENT					
101-728-890.000	ECONOMIC DEVELOPMENT APPROPRIATIONS	1,424,157	20,843		1,445,000
	Adjust for actual activity.				
Dept 758 - PARKS					
101-758-702.000	WAGES - REGULAR & FULL TIME	306,000		(30,000)	276,000
101-758-703.000	WAGES - SEASONAL & PART TIME	177,000	33,000		210,000
101-758-716.000	EMPLOYEE INSURANCES	68,750		(23,750)	45,000
101-758-742.000	TOOLS & EQUIPMENT	24,000		(16,500)	7,500
101-758-745.000	FUEL	49,300		(14,300)	35,000
101-758-820.000	CONTRACTUAL SERVICES	6,500	23,500		30,000
101-758-920.000	UTILITIES	79,695	23,305		103,000
101-758-930.000	REPAIRS & MAINTENANCE	155,250	94,750		250,000
101-758-932.000	BUILDING MAINTENANCE	25,875		(8,875)	17,000
101-758-970.000	CAPITAL OUTLAY	215,280		(130,280)	85,000
Total Dept 758 - PARKS		1,107,650	174,555	(223,705)	1,058,500
Dept 760 - JIM KAAT BASEBALL PARK					
101-760-930.000	REPAIRS & MAINTENANCE	11,750	10,750		22,500
	Adjust for additional maintenance needed.				
Dept 800 - CULTURAL SERVICES					
101-800-880.000	CONTR COMMUNITY SERV	90,000	11,000		101,000
	Adjust for community enhancement.				
Dept 858 - OTHER FRINGES					
101-858-717.000	OTHER FRINGE BENEFITS	5,000	5,000		10,000
101-858-719.000	WORKERS COMPENSATION INSURANCE	32,000	2,400		34,400
		37,000	7,400	0	44,400
	Adjust for higher costs.				
Dept 865 - INSURANCE & BONDS					
101-865-910.000	INSURANCE & BONDS	150,000	15,000		165,000
	Adjust for higher insurance costs.				
Dept 890 - CONTINGENCIES					
101-890-956.000	MISCELLANEOUS EXPENDITURES	300,000		(300,000)	0
	Eliminate contingency funds.				
Dept 965 - TRANSFERS OUT					
101-965-999.213	OPERATING TRANSFERS OUT - 213	550,000	110,000		660,000
101-965-999.436	OPERATING TRANSFERS OUT - 436	0	600,000		600,000
		550,000	710,000	0	1,260,000
	Inc CC transfer for higher startup costs, cover Hawthorn Pond project.				
			3,421,048	(3,396,205)	(1,547,512)
Fund 211 - RECREATION					
Revenues					
Dept 000					
211-000-653.010	RECR USER CHRGS - ADULT PROGRAMS	18,000	12,000		30,000
211-000-653.020	RECR USER CHRGS - YOUTH GENERAL PROGRAMS	45,000	17,000		62,000
211-000-653.021	RECR USER CHRGS - YOUTH FOOTBALL	11,000		(11,000)	0
		74,000	29,000	(11,000)	92,000
	Adjust Recreation revenues for actual activity				
Expenditures					
Dept 756 - ADULT RECREATION					
211-756-820.000	CONTRACTUAL SERVICES	10,000	8,000		18,000
211-756-862.000	MEALS & BUSINESS MEETINGS	600	400		1,000

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		10,600	8,400	0	19,000
	Increase adult rec exp - offset by revenues				
Dept 757 - YOUTH RECR. - GENERAL					
211-757-740.000	OPERATING SUPPLIES	15,000	11,000		26,000
211-757-820.000	CONTRACTUAL SERVICES	22,000	7,000		27,000
		37,000	18,000	0	53,000
	Increase youth rec exp - offset by revenues				
Dept 774 - YOUTH FOOTBALL					
211-774-707.000	WAGES - RECR PROGRAMS & ACTIVITIES	780		(780)	0
211-774-715.000	EMPLOYER FICA CONTRIBUTION	65		(65)	0
211-774-740.000	OPERATING SUPPLIES	6,000		(6,000)	0
211-774-820.000	CONTRACTUAL SERVICES	3,500		(3,500)	0
211-774-862.000	MEALS & BUSINESS MEETINGS	200		(200)	0
		10,545		(10,545)	0
	Eliminate budget for youth football - not done this year				
Dept 776 - LITTLE LEAGUE BASEBALL					
211-776-740.000	OPERATING SUPPLIES	8,300	1,700		10,000
211-776-820.000	CONTRACTUAL SERVICES	13,000	3,000		16,000
		21,300	4,700	0	26,000
	Increase budget for higher costs				
				20,555	
Fund 213 - COMMUNITY CENTER					
Revenues					
213-000-651.001	MEMBERSHIP FEES	10,000	60,000		70,000
213-000-651.002	MEMBERSHIP-MONTHLY	5,000		(5,000)	0
213-000-651.003	MEMBERSHIP-ANNUAL	70,000		(70,000)	0
213-000-651.004	MEMBERSHIP-MEDICARE/SILVER SNEAKER	15,000		(3,200)	11,800
213-000-651.005	ROOM RENTAL-MULTI PURPOSE	16,000		(6,000)	10,000
213-000-651.006	ROOM RENTAL-COMMUNITY ROOM	16,000		(16,000)	0
213-000-651.007	PICKLEBALL FEES	20,000	2,500		22,500
213-000-651.008	PROGRAM FEES	20,000		(13,000)	7,000
213-000-664.000	INTEREST - INVESTMENTS	1,000	2,000		3,000
213-000-671.000	OTHER REVENUES	0	16,980		16,980
213-000-699.101	OPERATING TRANSFERS IN - 101	550,000	110,000		660,000
		723,000	191,480	(113,200)	801,280
	Adjust revenues for actual activity				
Expenditures					
Dept 754 - COMMUNITY CENTER ADMINISTRATION					
213-754-702.000	WAGES - REGULAR & FULL TIME	142,000		(77,000)	65,000
213-754-703.000	WAGES - SEASONAL & PART TIME	81,200	32,800		114,000
213-754-704.000	WAGES - OVERTIME	4,000			4,000
213-754-706.000	PAY IN LIEU OF INSURANCE	0	6,300		6,300
213-754-716.000	EMPLOYEE INSURANCES	46,500		(44,500)	2,000
213-754-740.000	OPERATING SUPPLIES	16,000	104,000		120,000
213-754-820.000	CONTRACTUAL SERVICES	206,000	14,000		220,000
213-754-850.000	COMMUNICATIONS	1,200	6,300		7,500
213-754-861.000	EDUCATION & TRAINING	0	4,500		4,500
213-754-865.000	DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	1,000		1,000
213-754-910.000	INSURANCE & BONDS	2,500	2,000		4,500
213-754-920.000	UTILITIES	172,000		(102,000)	70,000
213-754-930.000	REPAIRS & MAINTENANCE	2,500	113,500		116,000
213-754-956.000	MISCELLANEOUS EXPENDITURES	2,000	5,000		7,000
213-754-970.000	CAPITAL OUTLAY	0	41,000		41,000
Total Dept 754 - COMMUNITY CENTER ADMINISTRATION		675,900	330,400	(223,500)	782,800
Fund 249 - BUILDING DEPARTMENT					
Revenues					
249-000-477.000	BUILDING PERMITS	540,000		(63,000)	477,000
249-000-664.000	INTEREST - INVESTMENTS	36,900	73,100		110,000
249-000-671.000	OTHER REVENUES	0			
Total Dept 000		576,900	73,100	(63,000)	587,000

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	Adjust bldg permits for reduced activity, increase investment interest				
Expenditures					
Dept 380 - BUILDING INSPECTION					
249-380-970.000	CAPITAL OUTLAY	335,000		(300,000)	35,000
	Reduct budget for delayed project				
Dept 382 - ELECTRIC INSPECTION					
249-382-702.000	WAGES - REGULAR & FULL TIME	80,100	12,000		92,100
249-382-703.000	WAGES - SEASONAL & PART TIME	100	2,000		2,100
249-382-716.000	EMPLOYEE INSURANCES	13,700	1,500		15,200
249-382-820.000	CONTRACTUAL SERVICES	5,750	4,250		10,000
		99,650	19,750	0	119,400
Dept 384 - PLUMBING INSPECTION					
249-384-702.000	WAGES - REGULAR & FULL TIME	56,350	2,000		58,350
249-384-740.000	OPERATING SUPPLIES	500	500		1,000
		56,850	2,500	0	59,350
Dept 385 - MECHANICAL INSPECTION					
Dept 858 - OTHER FRINGES					
249-858-717.000	OTHER FRINGE BENEFITS	900	1,100		2,000
	Adjust for increased costs				
Dept 965 - TRANSFERS OUT					
249-965-999.101	OPERATING TRANSFERS OUT - 101	0	335,000		335,000
	Cover payback to General Fund				
Fund 288 - HOWARD AVE BROWNFIELD					
Expenditures					
Dept 731 - BROWNFIELD REIMB PROJECT					
288-731-822.000	ADMINISTRATION SERVICES	2,200	800		3,000
288-731-965.000	BROWNFIELD ACTIVITIES REIMB	107,175	38,325		145,500
Total Dept 731 - BROWNFIELD REIMB PROJECT		109,375	39,125	0	148,500
	Adjust for higher brownfield activity				
Fund 298 - QUINCY PARK CLEANUP					
Expenditures					
Dept 895 - OTHER					
298-895-816.000	ENGINEERING SERVICES	0	2,000		2,000
Total Dept 895 - OTHER					
	Adjust for engineering expenses				
Fund 401 - CAPITAL IMPROVEMENT PROJECTS					
Expenditures					
Dept 901 - CAPITAL					
401-901-970.000	CAPITAL OUTLAY	0	7,000		7,000
Total Dept 901 - CAPITAL					
	BS&A Timesheets module				
Fund 402 - FIRE EQUIPMENT REPLACEMENT					
Revenues					
402-000-664.000	INTEREST - INVESTMENTS	34,850	75,150		110,000
402-000-674.000	SALE OF FIXED ASSETS	0	140,000		140,000
		34,850	215,150	0	250,000
	Adjust for higher investment income				
Expenditures					
Dept 901 - CAPITAL					
402-901-970.000	CAPITAL OUTLAY	113,000	9,500		122,500
Fund 405 - BUILDING & SITE CAPITAL PROJECTS					
Revenues					
405-000-664.000	INTEREST - INVESTMENTS	49,200	85,800		135,000

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	Adjust for higher investment income				
Expenditures					
Dept 901 - CAPITAL					
405-901-970.000	CAPITAL OUTLAY	290,000	310,000		600,000
405-901-970.001	CONSTRUCTION	5,152,300		(502,300)	4,650,000
Total Dept 901 - CAPITAL		5,442,300	310,000	(502,300)	5,250,000
	Adjust for parking lot and community center construction				
Fund 434 - HELDER PARK					
Revenues					
434-000-664.000	INTEREST - INVESTMENTS	2,050	40,950		43,000
	Adjust for higher investment income				
Fund 435 - QUINCY PARK					
Revenues					
435-000-664.000	INTEREST - INVESTMENTS	2,050	67,950		70,000
	Adjust for higher investment income				
Fund 436 - HAWTHORN POND					
Revenues					
436-000-664.000	INTEREST - INVESTMENTS	5,000	19,500		24,500
436-000-699.101	OPERATING TRANSFERS IN - 101	0	600,000		600,000
		5,000	619,500	0	624,500
	Higher investment income and needed transfer to cover project				
Expenditures					
Dept 758 - PARKS					
436-758-970.000	CAPITAL OUTLAY	0	80,000		80,000
436-758-970.001	CONSTRUCTION	600,000	600,000		1,200,000
		600,000	680,000	0	1,280,000
	Adjust budgets for Hawthorn Pond project				
Fund 437 - BEECHWOOD PARK					
Expenditures					
Dept 758 - PARKS					
437-758-970.001	CONSTRUCTION	0	28,700		28,700
	Shuffleboard reconstruction				
Fund 448 - MASTER PLAN VISION FUND					
Revenues					
448-000-664.000	INTEREST - INVESTMENTS	4,000	7,000		11,000
	Adjust for higher investment income				
Expenditures					
Dept 895 - OTHER					
448-895-816.000	ENGINEERING SERVICES	0	22,000		22,000
448-895-820.000	CONTRACTUAL SERVICES	0	3,500		3,500
448-895-970.001	CONSTRUCTION	0	90,000		90,000
Total Dept 895 - OTHER		0	115,500	0	115,500
	Cover spending in Masterplan Vision Fund - street improvements North River and Lakewood				
Fund 472 - IND PARK IMPROVEMENTS					
Revenues					
472-000-664.000	INTEREST - INVESTMENTS	26,650	53,350		80,000
	Adjust for higher investment income				