

Performance Dashboard

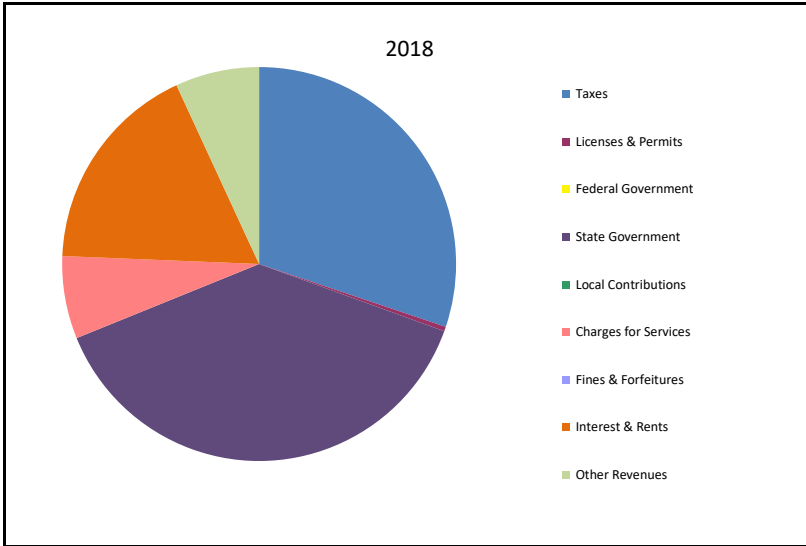
Local Unit Name: Charter Township of Brighton - Livingston County, MI

Local Unit Code: 47-1010

	2017	2018	Trend	Performance
Fiscal Stability				
Annual General Fund expenditures per capita	\$180	\$224	↑ 24.5%	Negative
Fund Balance as % of annual General Fund expenditures	514.4%	409.8%	↓ -20.3%	Negative
Net pension liability, as a % of annual General Fund revenue	4.8%	2.5%	↓ -48.8%	Positive
Debt burden per capita	\$353	\$262	↓ -25.7%	Positive
Sewer debt service fund - unfunded per capita	\$151	\$88	↓ -41.8%	Positive
Total number of REU's assessed	2,245	2,302	↑ 2.5%	Positive
Number of services delivered via cooperative venture	8	8	→ 0.0%	Neutral
Economic Strength				
% of community with access to high speed broadband	100%	100%	→ 0.0%	Neutral
% of community age 25+ with Bachelor's degree or higher	28%	28%	→ 0.0%	Neutral
Average age of critical infrastructure (years)	14.5	15.6	↑ 6.9%	Negative
Public Safety				
Violent crimes against people per thousand	4	3	↓ -12.4%	Positive
Property crimes per thousand	13	11	↓ -17.0%	Positive
Traffic injuries or fatalities	97	106	↑ 9.3%	Negative
Quality of Life				
Acres of parks per thousand residents	90.7	90.3	→ -0.5%	Neutral
Total Parks and recreation expenditures per capita	7.58	8.19	↑ 8.1%	Positive
% of sidewalk/pathway plan completed	44%	45%	↑ 2.3%	Positive
% of community that has access to recycling	100%	100%	→ 0.0%	Neutral

CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Charter Township of Brighton - Livingston County, MI

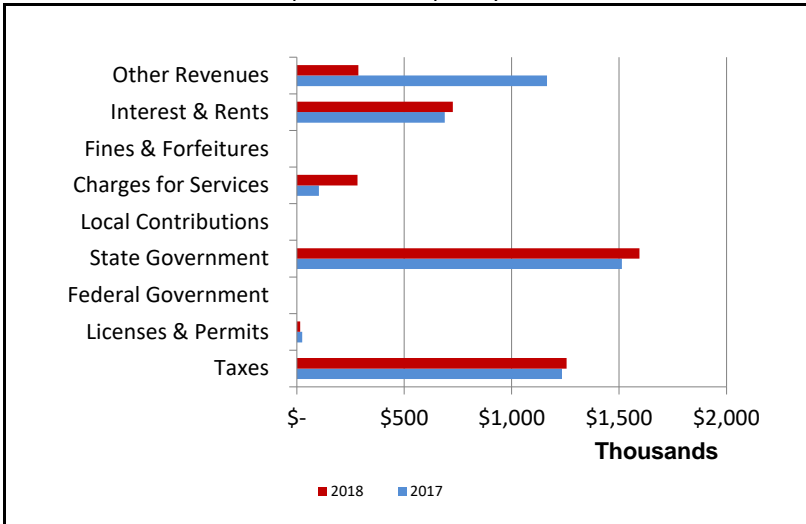
1. Where our money comes from (all governmental funds)



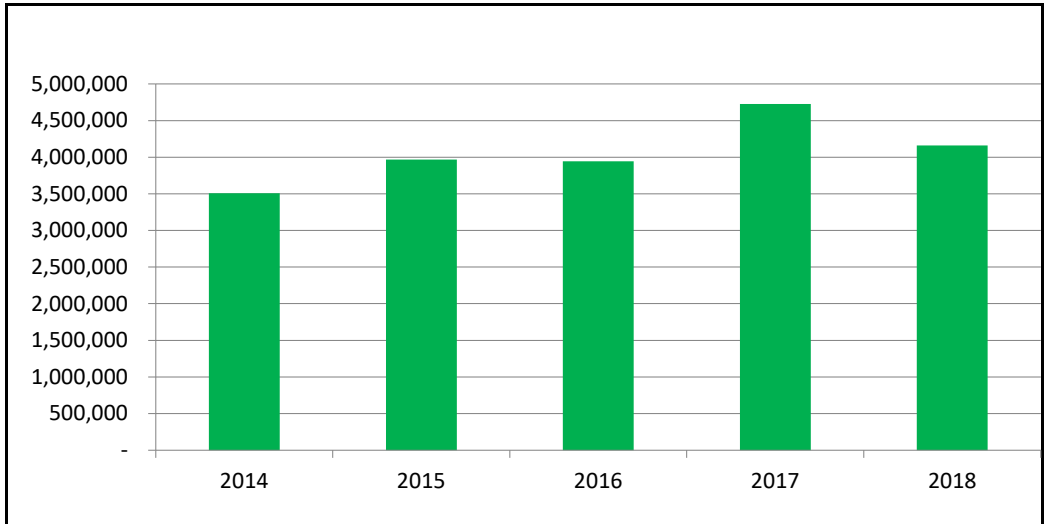
2. Compared to the prior year

	2017	2018	Change
Taxes	\$ 1,233,381	\$ 1,254,856	1.74%
Licenses & Permits	\$ 25,088	\$ 15,455	-38.40%
Federal Government	\$ -	\$ -	N/A
State Government	\$ 1,513,323	\$ 1,593,928	5.33%
Local Contributions	\$ -	\$ -	N/A
Charges for Services	\$ 103,285	\$ 282,048	173.08%
Fines & Forfeitures	\$ -	\$ -	N/A
Interest & Rents	\$ 688,660	\$ 726,461	5.49%
Other Revenues	\$ 1,164,187	\$ 286,581	-75.38%
Total Revenues	\$ 4,727,924	\$ 4,159,329	-12.03%

3. Revenue sources - compared to the prior year



4. Historical trends of total revenues



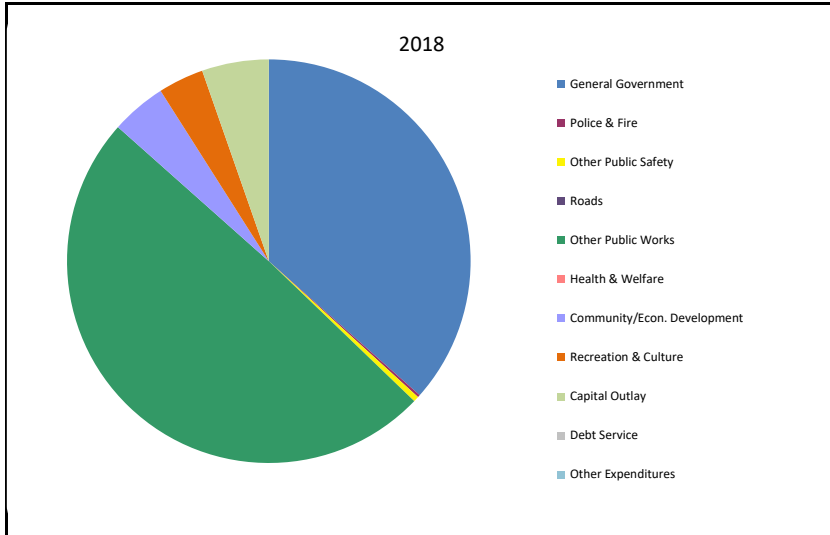
Commentary:

Revenues are shown net of interfund transfers.

For more information on our unit's finances, contact Brian P. Vick, Township Manager at 810-229-0550.

CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Charter Township of Brighton - Livingston County, MI

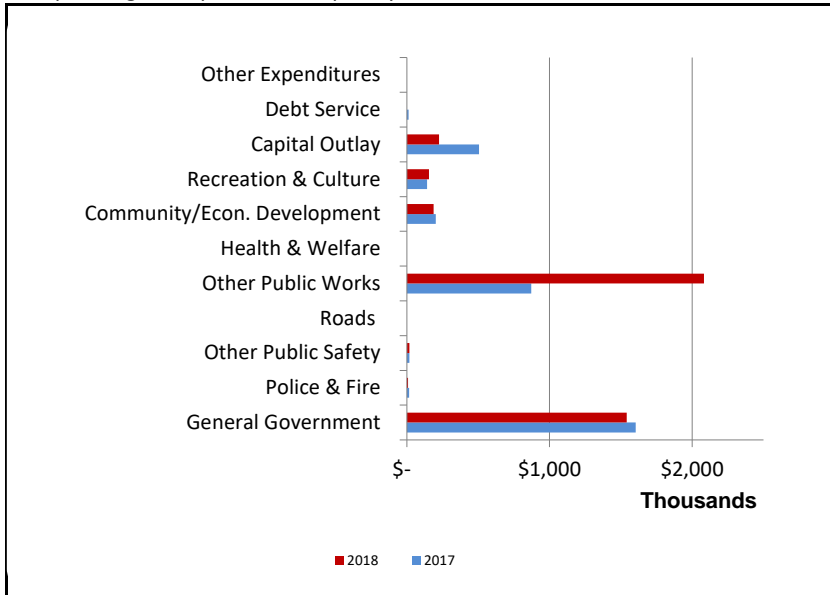
1. Where we spend our money (all governmental funds)



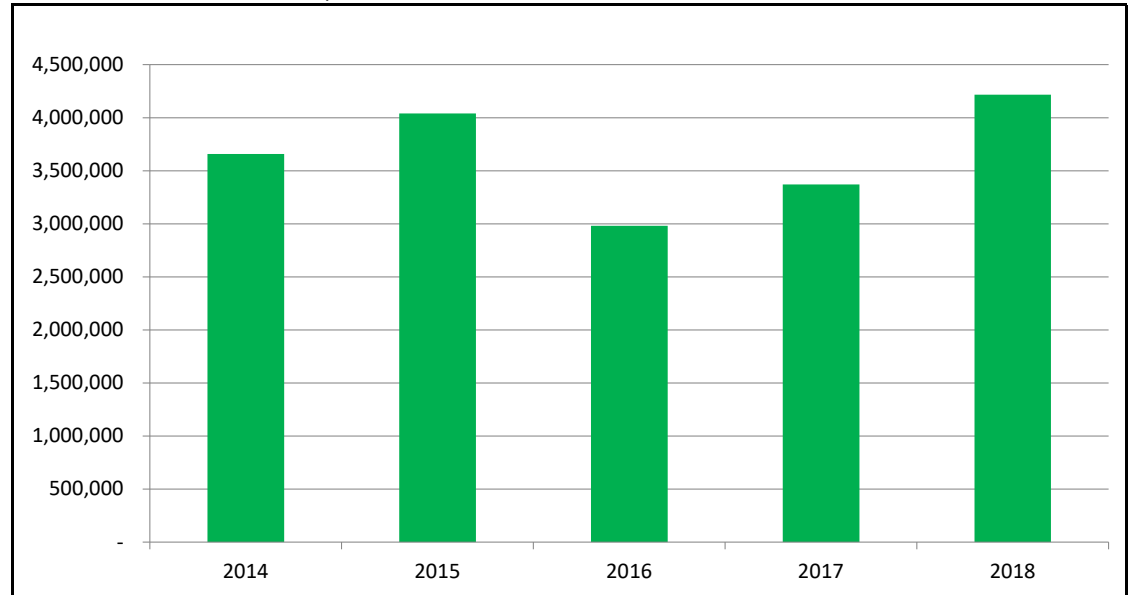
2. Compared to the prior year

	2017	2018	Change
General Government	\$ 1,604,614	\$ 1,541,557	-3.93%
Police & Fire	\$ 16,014	\$ 8,451	-47.23%
Other Public Safety	\$ 17,878	\$ 18,381	2.81%
Roads	\$ -	\$ -	N/A
Other Public Works	\$ 871,019	\$ 2,081,939	139.02%
Health & Welfare	\$ -	\$ -	N/A
Community/Econ. Development	\$ 201,856	\$ 186,762	-7.48%
Recreation & Culture	\$ 141,741	\$ 154,000	8.65%
Capital Outlay	\$ 506,180	\$ 225,840	-55.38%
Debt Service	\$ 11,500	\$ -	-100.00%
Other Expenditures	\$ -	\$ -	N/A
Total Expenditures	\$ 3,370,802	\$ 4,216,930	25.10%

3. Spending - compared to the prior year



4. Historical trends of total expenditures

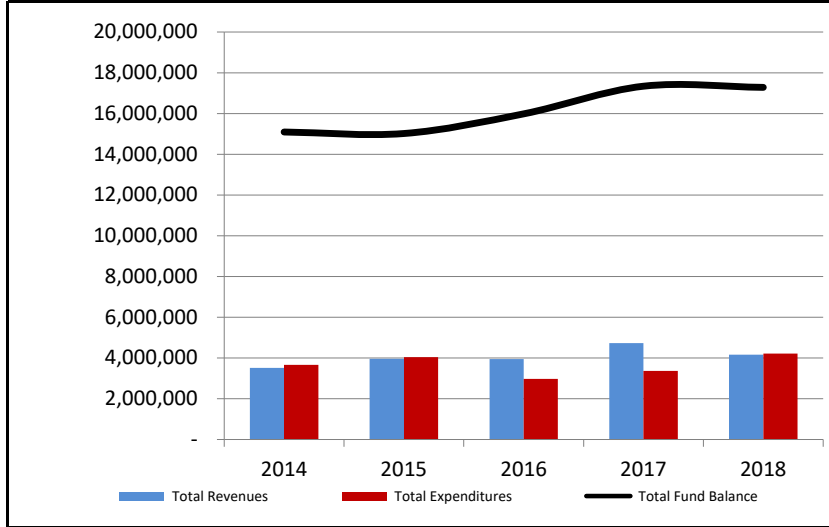


Commentary:
Expenditures are shown net of interfund transfers.

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CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Charter Township of Brighton - Livingston County, MI

1. How have we managed our governmental fund resources (fund balance)

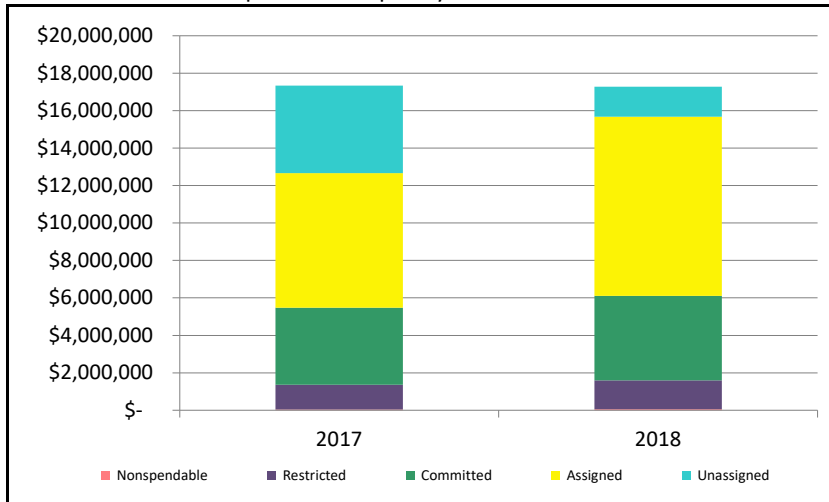


2. Compared to the prior year

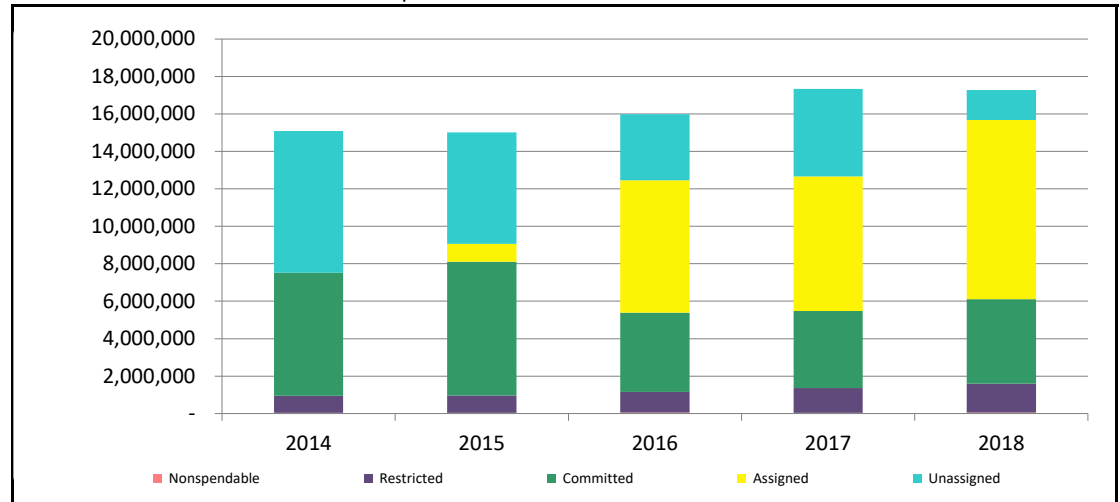
	2017	2018	Change
Revenues	\$ 4,727,924	\$ 4,159,329	-12.03%
Expenditures	\$ 3,370,802	\$ 4,216,930	25.10%
Surplus (Shortfall)	\$ 1,357,122	\$ (57,601)	-104.24%

Fund balance, by component:	2017	2018	Change
Nonspendable	\$ 45,359	\$ 57,484	26.73%
Restricted	\$ 1,322,567	\$ 1,538,221	16.31%
Committed	\$ 4,115,225	\$ 4,507,512	9.53%
Assigned	\$ 7,180,623	\$ 9,573,373	33.32%
Unassigned	\$ 4,676,787	\$ 1,606,370	-65.65%
Total Fund Balance	\$ 17,340,561	\$ 17,282,960	-0.33%

3. Fund balance - compared to the prior year



4. Historical trends of individual components

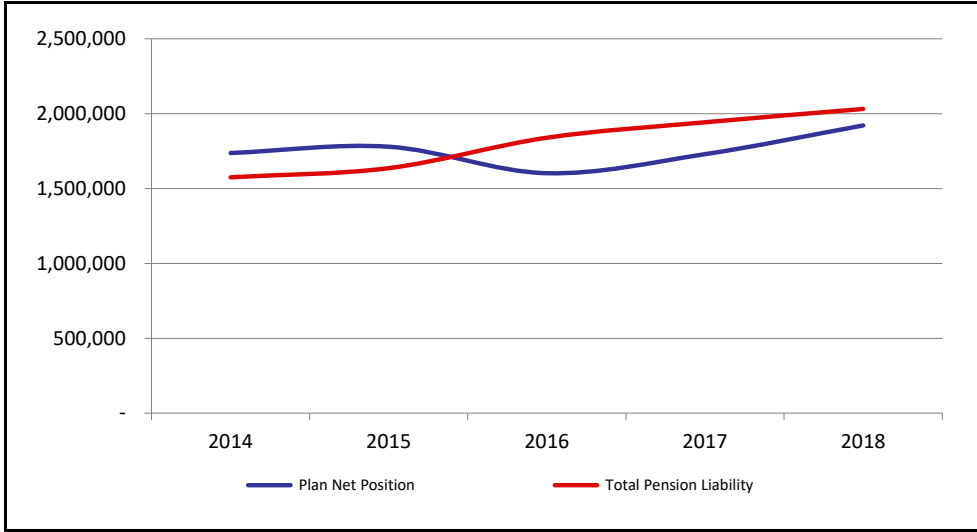


Commentary:

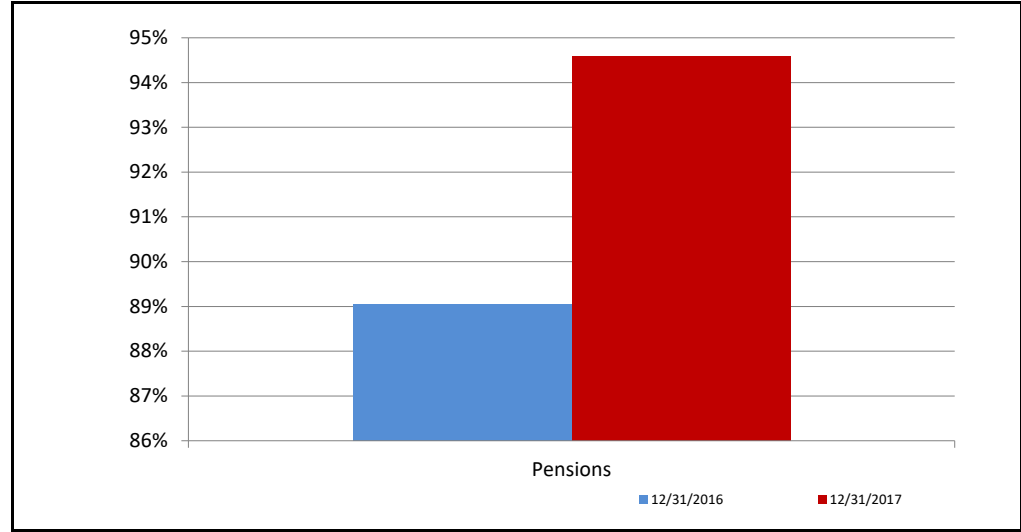
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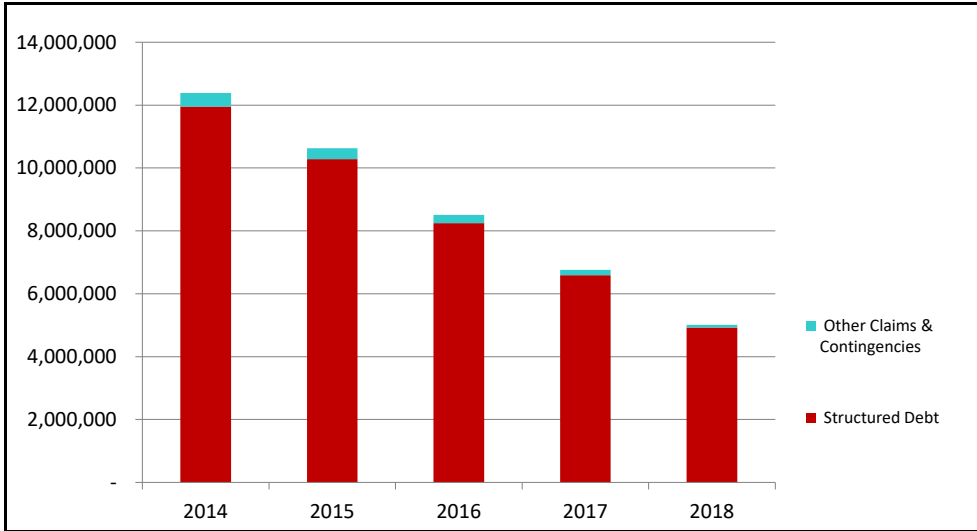
1. Pension status



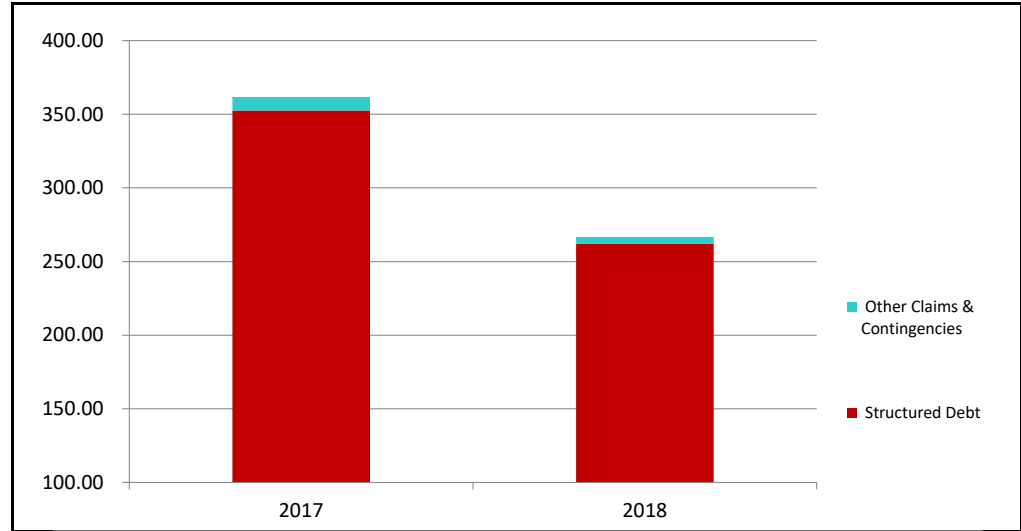
2. Plan net position as a %age of the total pension liability



3. Debt & other long term obligations:



4. Debt & other long term obligations per capita - compared to the prior year



Commentary:
The Township has no Other Post-Employment Benefits (OPEB).

For more information on our unit's finances, contact Brian P. Vick, Township Manager at 810-229-0550.

Debt Service Report

Local Unit Name: Charter Township of Brighton - Livingston County, MI
Local Unit Code: 47-1010
Current Fiscal Year End Date: 3/31/2019

Debt Name: Spencer Road Sanitary Sewer Ext., 2004
Issuance Date: 9/16/2015
Issuance Amount: \$760,000
Debt Instrument (or Type): Contract payable to Livingston County, MI
Repayment Source(s): Special assessments

<u>Years Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
3/31/2019	\$ 40,000	\$ 12,320	\$ 52,320
3/31/2020	\$ 40,000	\$ 10,420	\$ 50,420
3/31/2021	\$ 40,000	\$ 8,480	\$ 48,480
3/31/2022	\$ 35,000	\$ 6,625	\$ 41,625
3/31/2023	\$ 40,000	\$ 4,750	\$ 44,750
3/31/2024	\$ 40,000	\$ 2,750	\$ 42,750
3/31/2025	\$ 35,000	\$ 875	\$ 35,875
Totals	\$ 270,000	\$ 46,220	\$ 316,220

Commentary:
 Interest rates: 3.5% to 5.0%

Debt Service Report

Local Unit Name: Charter Township of Brighton - Livingston County, MI
Local Unit Code: 47-1010
Current Fiscal Year End Date: 3/31/2019

Debt Name: Sewer Refunding - 2016
Issuance Date: 8/25/2015
Issuance Amount: \$7,900,000
Debt Instrument (or Type): Contract payable to Livingston County, MI
Repayment Source(s): Special assessments

<u>Years Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
3/31/2019	\$ 1,580,000	\$ 155,000	\$ 1,735,000
3/31/2020	\$ 1,560,000	\$ 91,800	\$ 1,651,800
3/31/2021	\$ 1,515,000	\$ 60,600	\$ 1,575,600
Totals	\$ 4,655,000	\$ 307,400	\$ 4,962,400

Commentary:
 Interest rates: 2.0% to 4.0%

Debt Service Report

Local Unit Name: Charter Township of Brighton - Livingston County, MI
Local Unit Code: 47-1010
Current Fiscal Year End Date: 3/31/2019

Debt Name: Pollution Remediation Obligation
Date Ordered: 1/15/2009
Order Amount: \$659,877
Debt Instrument (or Type): Future monitoring expense
Repayment Source(s): General revenues

Years Ending	Principal	Interest	Total
3/31/2019	\$ 86,439	\$ n/a	\$ 86,439
Totals	\$ 86,439	\$ -	\$ 86,439

Commentary:

On January 15, 2009, a consent order was issued to conclude the litigation between the Township and the State of Michigan over the clean-up of the former Collett Road dump site. The Township agreed to monitor the site and nearby groundwater for a period of up to ten (10) years. The above represents estimated monitoring expense.

Projected Budget Report

Local Unit Name:
 Local Unit Code:
 Current Fiscal Year End Date:
 Fund Name:

Charter Township of Brighton -
 Livingston County, MI
 47-1010
 3/31/2019
 General

		Fiscal Year 3/31/2019 Budget	Percentage Change		Projected Fiscal Year 3/31/2020 Budget	Assumptions
REVENUES	\$	3,465,526	5.9 %	\$	3,668,816	Projected figures have been projected based on a slight increase in taxable values, a slight increase in population, and a decrease in personal property taxes.
EXPENDITURES						
Township board	\$	147,300	1.3 %	\$	149,209	
Supervisor	\$	40,370	1.9 %	\$	41,147	
Administration - manager	\$	236,230	1.9 %	\$	240,740	
Elections	\$	163,058	(25.3) %	\$	121,765	
Assessor	\$	258,740	4.2 %	\$	269,531	
Clerk	\$	274,460	10.3 %	\$	302,683	
Treasurer	\$	255,783	1.7 %	\$	260,255	
Township hall/grounds	\$	461,210	(25.3) %	\$	344,556	
Cemetery	\$	40,000	0.0 %	\$	40,000	
Other services	\$	485,680	(2.6) %	\$	472,980	
Fire department	\$	111,650	0.0 %	\$	111,650	
Planning	\$	228,360	2.7 %	\$	234,465	
Code enforcement	\$	12,200	4.7 %	\$	12,769	
Emergency preparedness	\$	5,500	0.0 %	\$	5,500	
Drains	\$	13,600	0.0 %	\$	13,600	
Roads	\$	180,000	0.0 %	\$	180,000	
Environmental	\$	52,000	0.0 %	\$	52,000	
Municipal refuse collection	\$	6,500	0.0 %	\$	6,500	
Sewer and water	\$	4,441,260	(94.9) %	\$	227,000	Reflects a decrease in estimated legal expenses
Parks and recreation	\$	154,000	0.0 %	\$	154,000	
Contingency	\$	10,000	0.0 %	\$	10,000	
TOTAL EXPENDITURES	\$	7,577,901		\$	3,250,350	
Excess of revenues over (under) expenditures	\$	(4,112,375)		\$	418,466	

Projected Budget Report

Local Unit Name:
 Local Unit Code:
 Current Fiscal Year End Date:
 Fund Name:

Charter Township of Brighton -
 Livingston County, MI
 47-1010
 3/31/2019
 General

		Fiscal Year 3/31/2019 Budget	Percentage Change		Projected Fiscal Year 3/31/2020 Budget	Assumptions
Other Financing Sources (Uses)						
Transfers in	\$	-	%	\$	-	
Transfers (out)	\$	(412,000)	0.0 %	\$	(412,000)	
Net change in fund balance	\$	(4,524,375)		\$	6,466	
Fund balance at beginning of year	\$	15,721,070		\$	11,196,695	
Fund balance at end of year	\$	11,196,695		\$	11,203,161	

Commentary: