

CHARTER TOWNSHIP OF FLINT
YEAR 2010 PROJECTED GENERAL FUND BUDGET COMPARED TO 2008 & 2009

	<u>Actual</u> <u>2008</u>	<u>Amended</u> <u>Budgeted</u> <u>2009</u>	<u>Estimated</u> <u>Actual</u> <u>2009</u>	<u>Projected</u> <u>2010</u>	<u>Budgeted</u> <u>Dollar</u> <u>Incr/(Decr)</u> <u>('09/'10)</u>	<u>Budget</u> <u>Percent</u> <u>Change</u> <u>('09/'10)</u>
Revenues	\$ 12,431,481	\$ 11,854,912	\$ 11,600,463	\$ 11,345,289	\$ (255,174)	-4.30%
Fund Bal.-Beg of Year	<u>2,378,325</u>	<u>2,773,716</u>	<u>2,773,716</u>	<u>2,791,900</u>	<u>18,184</u>	<u>0.66%</u>
Total Available Resources	<u>\$ 14,809,806</u>	<u>\$ 14,628,628</u>	<u>\$ 14,374,179</u>	<u>\$ 14,137,189</u>	<u>\$ (236,990)</u>	<u>-3.36%</u>

Expenses:

Township Board	\$ 73,189	\$ 78,901	\$ 74,542	\$ 78,613	\$ (288)	-0.37%
Supervisor's Office	174,859	125,210	113,949	123,511	(1,699)	-1.36%
Election Commission	172,739	101,486	81,370	170,370	68,884	67.88%
Assessment Department	298,462	322,598	316,566	334,722	12,124	3.76%
Professional Services	276,730	366,343	262,095	276,278	(90,065)	-24.58%
Clerk's Office	147,066	173,878	157,716	170,905	(2,973)	-1.71%
Civil Service	3,256	6,750	5,007	4,781	(1,969)	-29.17%
Controller's Office	206,953	213,674	211,633	209,900	(3,774)	-1.77%
Board of Review	4,280	4,770	5,312	5,880	1,110	23.27%
General Services Adm.	2,290,289	2,290,166	2,251,528	2,354,382	64,216	2.80%
Treasurer's Office	230,231	321,706	286,308	302,782	(18,924)	-5.88%
Township Hall & Grounds	369,668	244,041	214,677	220,678	(23,363)	-9.57%
Police Department	4,818,382	5,124,016	4,539,296	4,532,271	(591,745)	-11.55%
Liquor Advisory Comm.	449	1,000	446	1,000	-	0.00%
Fire Department	2,151,820	2,415,296	2,392,884	2,039,718	(375,578)	-15.55%
Building Department	291,231	314,929	251,751	225,093	(89,836)	-28.53%
Trade Inspections	167,271	178,328	141,616	119,494	(58,834)	-32.99%
Planning Commission	7,416	11,731	4,763	9,249	(2,482)	-21.16%
Board of Appeals	2,415	5,029	1,453	3,890	(1,139)	-22.65%
Contrib. To Senior Citizens	43,090	22,000	21,417	7,500	(14,500)	n/a
Library	-	-	-	15,550	15,550	n/a
Insurances	<u>306,293</u>	<u>294,450</u>	<u>247,950</u>	<u>296,500</u>	<u>2,050</u>	<u>0.70%</u>
Total Expenses	<u>\$ 12,036,089</u>	<u>\$ 12,616,302</u>	<u>\$ 11,582,279</u>	<u>\$ 11,503,067</u>	<u>\$ (1,113,235)</u>	<u>-8.82%</u>

Projected 12/31/2010 Fund Balance **\$ 2,634,122**

Projected 12/31/2010 Fund Balance as a % of total 2010 expense **22.90%**

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Revenues					
402.000 Current Property Taxes	5,149,026	5,380,000	5,358,804	5,107,000	-5.07
402.002 Sec. 425 Property Taxes	243,198	233,000	240,000	230,000	-1.29
420.000 Del Pers Property Taxes	24,864	22,000	22,000	18,000	-18.18
420.005 Delinquent Qualified Taxes	134	100	20	20	-80.00
434.000 Trailer Park Taxes	6,560	7,000	7,000	6,800	-2.86
445.000 Int, Fees & Penalties	24,453	23,000	18,000	15,000	-34.78
446.000 Homestead Exemp. Incentive	1,400	1,000	8,000	1,000	0.00
447.000 Property Tax Admin Fees	476,781	517,885	465,000	420,000	-18.90
451.000 Business Licenses & Permits	69,705	68,000	68,000	65,000	-4.41
460.000 Cable TV Fees	392,173	375,000	400,000	400,000	6.67
460.001 PA 48 Right of Way Maint.	15,219	15,000	15,225	15,000	0.00
460.005 Reg. Fee-Abandoned Properties	0	3,000	2,400	3,000	0.00
464.000 Land Division Fees	1,175	1,500	500	500	-66.67
465.000 Builder License Reg. Fee	563	1,200	380	1,000	-16.67
465.001 Trade License Reg. Fee	1,680	2,017	590	1,000	-50.42
465.002 Prop. Mgt. Ordinance Income	39,217	42,000	42,000	42,000	0.00
477.000 Building Permits	163,137	58,000	58,000	75,000	29.31
477.001 Trade Plan Review	12,214	10,000	5,006	10,000	0.00
478.000 Dog License Fees	190	150	160	150	0.00
506.001 Local Law Enforc. Block Grant	0	0	0	0	0.00
506.008 Carman Phase III Contrib	80,030	80,000	80,037	75,096	-6.13
506.010 J.A.G. Income	20,674	0	0	0	0.00
543.001 Grant Income-Gain	153,052	117,200	117,413	79,700	-32.00
543.003 Alcohol-Traffic Enf. Grants	0	0	0	0	0.00
566.001 Senior Cit. MTA Grant	0	0	0	0	0.00
577.000 St Shared Rev-Sales & Use Tax	2,515,861	2,120,000	2,120,000	2,043,000	-3.63
582.001 Grant Income-FANG	30,078	46,062	3,837	46,038	-0.05
610.000 Tax Abatement Fees	500	0	0	0	0.00
621.000 Planning Commission Fees	11,807	15,000	7,000	10,000	-33.33
622.000 Board of Appeal Fees	4,200	3,000	1,000	3,000	0.00
626.000 Tax Fees Billed to Schools	61,135	61,500	62,475	63,000	2.44
627.000 Admin Fees-Sewer & Water	267,159	275,000	225,000	272,500	-0.91
628.000 S/A Road Maintenance	312	490	423	0	-100.00
629.000 Garbage Assm't	1,188,193	1,208,150	1,207,617	1,236,734	2.37
630.000 Police Services-Local Schools	0	0	0	0	0.00
630.001 Police Services-Local Retail	93,884	98,113	99,409	100,007	1.93
635.000 Street Lighting	318,743	319,000	318,737	318,700	-0.09
638.001 Electrical Permit Fees	42,460	40,000	27,198	33,000	-17.50
638.002 Mechanical Permit Fees	62,200	45,000	28,032	33,000	-26.67
638.003 Plumbing Permit Fees	16,739	16,000	13,270	15,000	-6.25
638.004 Misc.-Trade Inspections	0	0	0	0	0.00
638.005 Adm. Fees -- Dangerous Bldgs.	0	0	0	0	0.00
641.000 Weed Control	0	0	0	0	0.00
645.000 Sale of Cemetery Lots	0	0	0	0	0.00
651.000 Senior Citizens Hall Rental	0	0	0	0	0.00
656.000 Uniform Traffic Code	96,579	85,000	90,000	85,000	0.00
660.000 Fed. Drug Forfeiture Income	0	0	0	0	0.00
660.001 OUIL Cost Recovery	17,294	4,000	7,488	4,000	0.00
660.003 Fire Inspection Fees	0	5,000	5,000	10,800	116.00
660.004 State Drug Forfeiture Income	71,605	2,500	2,500	2,500	0.00
660.005 Posse Forfeiture Revenue	0	0	0	0	0.00
660.006 HIDTA Police Grant	0	0	0	0	0.00
660.007 Gang Related Forfeiture	0	1,000	0	0	-100.00
661.002 Blight Ord. Enforcement	0	0	0	0	0.00
662.001 NSF Check Charges	980	700	890	700	0.00
665.000 Interest Earnings	220,743	200,000	110,000	100,000	-50.00
667.000 Lease Income	0	0	0	0	0.00
667.001 Lease Income-St. Police Post	318,496	275,410	275,410	253,334	-8.02
667.003 Lease Income-Sprint Nextel	11,000	12,000	12,000	12,000	0.00
673.000 Sale of Fixed Assets	115,973	15,000	25,800	90,000	500.00
673.001 Transfer From Twp Imp Rev Fnd	0	0	0	0	0.00

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Revenues					
673.002 Transfer from Bldg Const. Fund	0	0	0	0	0.00
673.004 Police S. O. Registration	50	35	35	0	-100.00
674.005 Fire Dept. Grant Income	0	0	0	0	0.00
675.001 Awards/Banquets-Inc.-Police	0	0	0	0	0.00
675.002 Awards/Banquets Inc-Fire	0	0	0	0	0.00
675.004 DARE Fund Balance Transfer	0	0	0	0	0.00
687.000 Liquor Law Enforcement	22,644	22,000	23,100	22,000	0.00
694.000 Misc. Income	457	1,500	450	450	-70.00
694.001 Misc. Income - Police	49,342	25,000	25,000	25,000	0.00
694.002 Miscellaneous Income-Clerk	1,049	1,400	200	200	-85.71
695.001 Other Rev. Sources-Cemetery	16,556	0	57	60	0.00

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Revenues					
Total Revenues	12,431,481	11,854,912	11,600,463	11,345,289	-4.30

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 101.000 Township Board					
702.000 Wages	0	0	0	0	0.00
703.000 Elected Official Wages	29,381	28,180	28,181	28,180	0.00
704.000 Part-time Wages	50	300	100	300	0.00
715.000 FICA	2,251	2,179	2,163	2,179	0.00
719.000 Health Insurances	19,802	28,344	27,620	31,008	9.40
720.000 Life Insurance	619	595	605	518	-12.94
722.006 MERS Retirement-DC Plan	2,578	2,578	2,578	2,578	0.00
727.000 Office Supplies	243	500	250	250	-50.00
856.000 Portable Communications	0	0	0	0	0.00
870.000 Mileage	0	0	0	0	0.00
900.000 Printing & Publishing	16,924	15,000	12,000	12,500	-16.67
956.000 Miscellaneous Exp.	317	100	200	200	100.00
958.000 Dues & Memberships	0	125	0	0	-100.00
960.000 Conferences & Workshops	1,024	1,000	845	900	-10.00
964.000 Reimbursed Expenses	0	0	0	0	0.00
Total Township Board	73,189	78,901	74,542	78,613	-0.37

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 171.000 Supervisor's Office					
702.000 Wages	17,788	27,468	19,156	18,995	-30.85
702.015 Wages-Full-Time, Non-Union	38,262	0	1,406	0	0.00
703.000 Elected Official Wages	57,360	60,129	60,128	60,128	0.00
704.000 Part-time Wages	0	0	0	5,950	0.00
715.000 FICA	8,577	6,701	6,257	6,508	-2.88
719.000 Health Insurances	36,802	16,206	17,104	20,664	27.51
720.000 Life Insurance	447	335	246	211	-37.01
721.000 Sick & Accident Insurance	349	148	104	96	-35.14
722.005 MERS Retirement-Clerical (DB)	1,186	1,810	1,173	1,246	-31.16
722.006 MERS Retirement-DC Plan	9,485	6,013	6,231	6,013	0.00
727.000 Office Supplies	760	600	452	600	0.00
856.000 Portable Communications	164	500	900	750	50.00
860.000 Transportation	11	350	0	0	-100.00
930.000 Repair & Maintenance	658	750	0	0	-100.00
940.000 Rentals	0	0	0	0	0.00
956.000 Miscellaneous Exp.	149	300	217	300	0.00
958.000 Dues & Memberships	300	400	75	300	-25.00
960.000 Conferences & Workshops	1,247	1,500	0	750	-50.00
960.001 Education & Training	0	500	0	0	-100.00
960.002 College Tuition Reimb.	0	0	0	0	0.00
964.000 Reimbursed Expenses	0	0	0	0	0.00
977.000 New Equipment	729	1,000	0	500	-50.00
977.001 Equipment-Small Items	585	500	500	500	0.00
Total Supervisor's Office	174,859	125,210	113,949	123,511	-1.36

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 191.000 Election Commission					
702.000 Wages	74,966	44,931	43,427	70,026	55.85
703.000 Elected Official Wages	450	600	200	600	0.00
704.000 Part-time Wages	82,148	15,000	11,201	50,000	233.33
715.000 FICA	6,087	4,631	3,828	9,228	99.27
719.000 Health Insurances	16,468	14,172	13,810	15,504	9.40
720.000 Life Insurance	201	186	189	162	-12.90
721.000 Sick & Accident Insurance	243	203	208	196	-3.45
722.001 Firemen's Retirement	0	0	0	0	0.00
722.003 MERS Retirement-Police	0	0	0	0	0.00
722.005 MERS Retirement-Clerical (DB)	5,241	2,903	2,795	4,594	58.25
722.006 MERS Retirement-DC Plan	45	60	20	60	0.00
725.000 Per Diem	1,330	500	360	500	0.00
727.000 Office Supplies	5,148	3,000	1,398	5,000	66.67
740.000 Operating Supplies	5,227	5,000	929	1,000	-80.00
870.000 Mileage	123	200	200	500	150.00
900.000 Printing & Publishing	783	5,000	6,750	3,000	-40.00
930.000 Repair & Maintenance	4,058	1,000	3,900	4,800	380.00
956.000 Miscellaneous Exp.	149	100	155	200	100.00
964.000 Reimbursed Expenses	-39,667	-8,000	-8,000	-3,000	-62.50
977.000 New Equipment	1,552	4,000	0	1,500	-62.50
977.001 Equipment-Small Items	4,428	3,000	0	1,500	-50.00
983.005 Lease Payments-Vehicles	3,759	5,000	0	5,000	0.00
Total Election Commission	172,739	101,486	81,370	170,370	67.88

FINAL BUDGET
FOR FISCAL YEAR 2010

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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 209.000 Assessment					
702.000 Wages	55,430	63,033	47,058	68,028	7.92
702.015 Wages-Full-Time, Non-Union	48,928	49,287	50,666	49,287	0.00
704.000 Part-time Wages	4,063	4,900	10,970	0	-100.00
705.000 Supervisory Wages	87,459	86,554	86,545	86,554	0.00
715.000 FICA	15,113	15,589	14,815	15,596	0.04
719.000 Health Insurances	53,849	46,584	41,498	53,417	14.67
720.000 Life Insurance	604	558	490	486	-12.90
721.000 Sick & Accident Insurance	1,010	816	811	802	-1.72
722.005 MERS Retirement-Clerical (DB)	1,691	1,803	702	2,158	19.69
722.006 MERS Retirement-DC Plan	13,280	13,584	13,670	13,584	0.00
727.000 Office Supplies	1,375	1,650	1,375	1,750	6.06
801.001 Legal Fees	25	15,000	30,000	22,500	50.00
818.000 Contractual Services	0	0	0	0	0.00
856.000 Portable Communications	443	580	711	720	24.14
870.000 Mileage	171	1,390	1,269	1,970	41.73
900.000 Printing & Publishing	7,017	10,130	8,799	9,050	-10.66
930.000 Repair & Maintenance	3,920	4,730	4,378	4,910	3.81
956.000 Miscellaneous Exp.	20	180	65	120	-33.33
958.000 Dues & Memberships	1,610	980	935	990	1.02
960.000 Conferences & Workshops	243	3,850	1,670	2,000	-48.05
964.000 Reimbursed Expenses	0	0	0	0	0.00
977.000 New Equipment	1,698	1,000	0	500	-50.00
977.001 Equipment-Small Items	513	400	139	300	-25.00
Total Assessment	298,462	322,598	316,566	334,722	3.76

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 210.000 Professional Services					
702.000 Wages	0	0	0	0	0.00
702.015 Wages-Full-Time, Non-Union	44,594	46,935	46,683	46,935	0.00
715.000 FICA	3,385	3,591	3,567	3,591	0.00
719.000 Health Insurances	14,007	12,325	10,401	11,628	-5.66
720.000 Life Insurance	137	186	142	122	-34.41
721.000 Sick & Accident Insurance	298	272	287	258	-5.15
722.006 MERS Retirement-DC Plan	4,624	4,694	4,663	4,694	0.00
727.000 Office Supplies	0	100	50	100	0.00
801.001 Legal Fees	76,759	80,000	70,000	57,500	-28.13
801.002 Auditing Fees	20,544	18,500	23,015	23,500	27.03
801.003 Labor Negotiations	25,981	45,000	35,000	22,500	-50.00
801.004 Computer Technical Support	0	0	0	0	0.00
801.009 Appraisal	72,080	152,640	66,300	104,600	-31.47
801.011 Planning Fees	13,814	0	1,187	0	0.00
856.000 Portable Communications	507	500	800	800	60.00
870.000 Mileage	0	100	0	50	-50.00
977.000 New Equipment	0	1,500	0	0	-100.00
Total Professional Services	276,730	366,343	262,095	276,278	-24.58

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 215.000 Clerk's Office					
702.000 Wages	45,320	50,507	49,693	50,507	0.00
703.000 Elected Official Wages	52,186	54,636	54,635	54,636	0.00
704.000 Part-time Wages	7,676	11,193	10,064	11,193	0.00
715.000 FICA	8,028	8,900	8,747	8,900	0.00
719.000 Health Insurances	16,468	14,172	13,810	15,504	9.40
720.000 Life Insurance	362	335	340	292	-12.84
721.000 Sick & Accident Insurance	274	228	234	216	-5.26
722.005 MERS Retirement-Clerical (DB)	3,159	3,263	3,206	3,313	1.53
722.006 MERS Retirement-DC Plan	5,099	5,344	5,344	5,344	0.00
727.000 Office Supplies	1,414	2,000	1,803	2,000	0.00
740.000 Operating Supplies	45	500	540	300	-40.00
818.000 Contractual Services	4,025	8,000	4,100	8,000	0.00
856.000 Portable Communications	853	1,100	1,700	1,300	18.18
860.000 Transportation	0	0	0	0	0.00
870.000 Mileage	50	0	0	100	0.00
900.000 Printing & Publishing	225	6,000	750	5,000	-16.67
930.000 Repair & Maintenance	109	500	400	500	0.00
940.000 Rentals	0	0	0	0	0.00
956.000 Miscellaneous Exp.	24	100	50	100	0.00
958.000 Dues & Memberships	429	700	700	700	0.00
960.000 Conferences & Workshops	785	3,000	1,000	1,000	-66.67
960.002 College Tuition Reimb.	0	0	0	0	0.00
964.000 Reimbursed Expenses	0	0	0	0	0.00
975.000 Building Add. & Imp.	0	400	200	300	-25.00
977.000 New Equipment	0	2,000	0	1,200	-40.00
977.001 Equipment-Small Items	535	1,000	400	500	-50.00
Total Clerk's Office	147,066	173,878	157,716	170,905	-1.71

FINAL BUDGET
FOR FISCAL YEAR 2010

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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 220.000 Civil Service					
702.000 Wages	150	1,200	400	250	-79.17
704.000 Part-time Wages	1,200	3,000	1,500	1,500	-50.00
715.000 FICA	103	321	145	145	-54.83
722.005 MERS Retirement-Clerical (DB)	10	79	26	26	-67.09
725.000 Per Diem	0	200	0	0	-100.00
725.001 Per Diem-Bkgrnd. Investigation	0	0	0	0	0.00
727.000 Office Supplies	0	0	0	0	0.00
727.002 Testing Materials	1,462	800	2,576	2,500	212.50
900.000 Printing & Publishing	0	600	0	0	-100.00
956.000 Miscellaneous Exp.	0	200	0	0	-100.00
958.000 Dues & Memberships	330	350	360	360	2.86
977.000 New Equipment	0	0	0	0	0.00
977.001 Equipment-Small Items	0	0	0	0	0.00
Total Civil Service	3,256	6,750	5,007	4,781	-29.17

FINAL BUDGET
FOR FISCAL YEAR 2010

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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 224.000 Controller's Office					
702.000 Wages	82,190	89,838	88,769	82,812	-7.82
705.000 Supervisory Wages	56,390	59,425	61,171	61,940	4.23
715.000 FICA	10,484	11,419	11,393	11,074	-3.02
719.000 Health Insurances	54,071	45,186	44,352	49,582	9.73
720.000 Life Insurance	623	577	577	503	-12.82
721.000 Sick & Accident Insurance	882	776	806	736	-5.15
722.003 MERS Retirement-Police	0	0	0	0	0.00
722.005 MERS Retirement-Clerical (DB)	8,748	8,936	8,700	9,003	0.75
727.000 Office Supplies	348	1,500	1,500	1,000	-33.33
856.000 Portable Communications	173	180	113	0	-100.00
870.000 Mileage	0	50	0	50	0.00
930.000 Repair & Maintenance	3,316	4,750	4,750	4,250	-10.53
956.000 Miscellaneous Exp.	0	50	30	0	-100.00
958.000 Dues & Memberships	310	400	320	350	-12.50
960.000 Conferences & Workshops	0	500	65	100	-80.00
960.002 College Tuition Reimb.	0	0	0	0	0.00
964.000 Reimbursed Expenses	-12,813	-12,000	-12,000	-12,000	0.00
977.000 New Equipment	1,095	1,000	0	0	-100.00
977.001 Equipment-Small Items	253	500	500	500	0.00
983.003 Lease Pmts.-Copy Machine	881	587	587	0	-100.00
Total Controller's Office	206,953	213,674	211,633	209,900	-1.77

FINAL BUDGET
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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 247.000 Board of Review					
702.000 Wages	0	0	258	0	0.00
704.000 Part-time Wages	3,880	4,140	4,585	5,360	29.47
715.000 FICA	297	320	372	420	31.25
722.005 MERS Retirement-Clerical (DB)	0	0	17	0	0.00
727.000 Office Supplies	0	130	0	100	-23.08
870.000 Mileage	0	0	0	0	0.00
900.000 Printing & Publishing	0	0	0	0	0.00
956.000 Miscellaneous Exp.	0	0	0	0	0.00
960.000 Conferences & Workshops	104	180	80	0	-100.00
Total Board of Review	4,280	4,770	5,312	5,880	23.27

FINAL BUDGET
FOR FISCAL YEAR 2010

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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 250.000 General Services Admin.					
724.000 Unemployment Compensation	4,749	5,000	14,350	15,000	200.00
730.000 Retirees Benefits	304,829	303,000	315,000	431,650	42.46
735.001 Drug Co-Pay Reimbursements	65,729	35,000	43,000	33,000	-5.71
736.001 O.P.E.B. Contribution	25,000	25,000	10,000	5,000	-80.00
818.000 Contractual Services	2,276	0	0	0	0.00
818.001 Contractual Services-Cemetery	57,035	18,500	18,000	18,500	0.00
884.000 Growth Alliance	0	0	0	0	0.00
885.000 Annual MTA dues	5,051	5,000	5,100	5,000	0.00
929.000 Gen. Co. Surface Water Mgt.	0	0	0	0	0.00
930.522 Dust Prevention	0	0	0	0	0.00
930.528 Garbage Collection	1,185,054	1,216,850	1,213,220	1,237,500	1.70
930.529 Weed Control	3,780	3,500	3,800	3,800	8.57
930.530 Refuse Recycling	0	0	0	0	0.00
930.923 Sidewalk Maintenance	0	0	0	0	0.00
930.924 Roads at Large	301	600	0	0	-100.00
930.925 Signal Charges	1,128	0	0	0	0.00
930.926 Street Lighting at Large	332,211	368,000	359,000	360,500	-2.04
930.928 Outdoor Alarm Maintenance	5,099	4,200	4,200	4,200	0.00
930.930 County Pictometry Project	0	6,100	5,931	0	-100.00
956.000 Miscellaneous Exp.	2,630	4,000	2,500	1,800	-55.00
964.000 Reimbursed Expenses	0	0	0	0	0.00
977.000 New Equipment	0	0	0	0	0.00
977.001 Equipment-Small Items	0	0	0	0	0.00
983.004 Lease Pmts.-St. Police Post	295,416	295,416	257,427	238,432	-19.29
999.001 Contr. to Twp Imp Revolving Fd	0	0	0	0	0.00
Total General Services Admin.	2,290,289	2,290,166	2,251,528	2,354,382	2.80

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 253.000 Treasurer's Office					
702.000 Wages	83,655	122,841	120,744	121,128	-1.39
703.000 Elected Official Wages	52,186	54,636	53,435	53,436	-2.20
704.000 Part-time Wages	795	6,150	0	0	-100.00
715.000 FICA	10,563	14,047	13,363	13,354	-4.93
719.000 Health Insurances	43,974	47,036	59,346	59,804	27.15
720.000 Life Insurance	655	800	815	656	-18.00
721.000 Sick & Accident Insurance	532	656	713	617	-5.95
722.003 MERS Retirement-Police	0	0	0	0	0.00
722.005 MERS Retirement-Clerical (DB)	5,549	7,612	7,564	7,618	0.08
722.006 MERS Retirement-DC Plan	5,099	5,464	5,344	5,344	-2.20
727.000 Office Supplies	1,420	1,750	1,596	1,750	0.00
818.000 Contractual Services	5,000	20,000	2,000	15,000	-25.00
856.000 Portable Communications	373	465	533	525	12.90
860.000 Transportation	42	325	0	0	-100.00
870.000 Mileage	4	100	10	100	0.00
895.000 Preparation of Tax Roll	14,030	28,500	15,000	15,000	-47.37
895.001 P.P. Tax Collection Exp.	0	8,000	1,000	4,000	-50.00
900.000 Printing & Publishing	0	200	200	200	0.00
930.000 Repair & Maintenance	2,239	1,600	2,171	1,600	0.00
940.000 Rentals	0	200	200	200	0.00
956.000 Miscellaneous Exp.	98	225	225	100	-55.56
958.000 Dues & Memberships	202	300	217	200	-33.33
960.000 Conferences & Workshops	1,850	2,500	1,382	0	-100.00
960.001 Education & Training	0	250	50	250	0.00
960.002 College Tuition Reimb.	0	0	0	0	0.00
964.000 Reimbursed Expenses	0	-2,551	0	0	-100.00
964.010 Reimb. P.P. Tax Collection Exp	0	0	0	0	0.00
977.000 New Equipment	1,626	0	0	1,500	0.00
977.001 Equipment-Small Items	339	600	400	400	-33.33
Total Treasurer's Office	230,231	321,706	286,308	302,782	-5.88

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 265.000 Township Hall & Grounds					
702.000 Wages	68,956	70,967	69,476	69,493	-2.08
702.015 Wages-Full-Time, Non-Union	0	11,699	0	0	-100.00
704.000 Part-time Wages	1,728	5,200	2,311	4,500	-13.46
715.000 FICA	5,337	6,722	5,461	5,660	-15.80
719.000 Health Insurances	16,494	19,132	13,901	15,504	-18.96
720.000 Life Insurance	371	391	326	284	-27.37
721.000 Sick & Accident Insurance	407	418	355	320	-23.44
722.005 MERS Retirement-Clerical (DB)	4,651	4,584	4,393	4,559	-0.55
722.006 MERS Retirement-DC Plan	0	1,170	0	0	-100.00
727.000 Office Supplies	16,800	17,000	17,000	17,000	0.00
775.000 Janitorial Supplies	1,048	1,000	1,000	3,000	200.00
818.000 Contractual Services	16,456	17,000	16,000	2,500	-85.29
855.000 Telephone	15,165	15,000	15,000	15,000	0.00
856.000 Portable Communications	698	800	800	500	-37.50
858.000 Comcast Connection Fees	3,511	3,750	3,900	4,000	6.67
860.000 Transportation	2,194	3,000	1,500	2,200	-26.67
900.000 Printing & Publishing	9,216	200	200	200	0.00
920.000 Utilities	19,458	25,000	15,000	15,500	-38.00
930.000 Repair & Maintenance	29,548	22,750	21,000	21,000	-7.69
940.000 Rentals	4,005	3,204	3,204	3,204	0.00
956.000 Miscellaneous Exp.	68,843	1,650	16,300	2,400	45.45
964.000 Reimbursed Expenses	-4,698	-10,000	0	0	-100.00
975.000 Building Add. & Imp.	81,672	18,000	0	28,000	55.56
977.000 New Equipment	3,625	1,000	2,396	1,200	20.00
977.001 Equipment-Small Items	834	750	1,500	1,000	33.33
983.003 Lease Pmts.-Copy Machine	3,350	3,654	3,654	3,654	0.00
Total Township Hall & Grounds	369,668	244,041	214,677	220,678	-9.57

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 301.000 Police Department					
702.000 Wages	2,739,222	3,119,834	2,807,117	2,814,686	-9.78
702.001 Shift Premium-Police	18,306	25,000	18,092	20,000	-20.00
704.000 Part-time Wages	28,339	30,955	29,641	30,956	0.00
704.003 Comm. Ops. Wages	159,574	195,689	164,744	198,793	1.59
705.000 Supervisory Wages	92,134	94,638	94,163	91,286	-3.54
706.000 Liquor Inspections	0	15,000	25,000	25,000	66.67
715.000 FICA	234,868	266,305	246,096	243,325	-8.63
719.000 Health Insurances	768,200	707,549	606,365	652,863	-7.73
720.000 Life Insurance	10,716	10,937	9,726	8,602	-21.35
721.000 Sick & Accident Insurance	16,625	15,419	13,916	13,201	-14.38
722.003 MERS Retirement-Police	258,346	310,045	329,684	325,554	5.00
722.004 MERS Retirement-Comm. Ops.	6,418	5,416	6,600	5,438	0.41
722.005 MERS Retirement-Clerical (DB)	9,635	9,430	9,379	9,559	1.37
725.000 Per Diem	0	250	250	250	0.00
727.000 Office Supplies	5,109	7,000	6,500	6,300	-10.00
740.000 Operating Supplies	71,895	57,300	55,000	35,000	-38.92
768.000 Uniforms	62,170	30,000	25,000	20,000	-33.33
780.000 Building Maintenance	32,841	45,135	45,135	22,000	-51.26
782.000 Grounds Maintenance	10,484	10,500	10,500	8,600	-18.10
818.000 Contractual Services	2,796	5,700	4,165	4,500	-21.05
818.003 Bldg. Contractual Maintenance	9,446	11,800	11,800	11,000	-6.78
851.000 Emergency 911 Consortium	0	0	0	0	0.00
855.000 Telephone	13,304	13,500	16,600	16,650	23.33
856.000 Portable Communications	8,486	8,000	9,864	9,408	17.60
860.000 Transportation	131,807	160,000	100,000	110,000	-31.25
870.000 Mileage	0	0	0	0	0.00
875.000 Gen. Narcotics Task Force	50,317	50,317	50,317	46,532	-7.52
875.001 GAIN Contrib.	19,600	13,600	6,000	0	-100.00
880.000 Community Promotion	0	600	350	350	-41.67
880.003 Awards/Banquets-Exp.-Police	165	0	0	0	0.00
881.000 Community Policing Expense	0	0	0	0	0.00
882.000 Drug Forfeiture Expense	59,416	500	146	500	0.00
882.001 Drug Operations	0	250	250	250	0.00
882.002 Spec. Investigations	0	250	250	250	0.00
882.003 Informant Account	0	250	250	250	0.00
900.000 Printing & Publishing	3,029	2,000	2,089	1,000	-50.00
920.000 Utilities	61,861	60,000	50,000	50,000	-16.67
930.000 Repair & Maintenance	123,065	111,600	109,777	105,000	-5.91
930.001 Computer Sftwre. Maintenance	44,818	76,736	75,000	53,410	-30.40
930.002 Computer Hrdwre. Maintenance	4,526	4,812	4,932	5,000	3.91
930.003 G.L.E.A.N.	0	0	0	0	0.00
932.000 Radio Maintenance	589	1,000	750	750	-25.00
940.000 Rentals	12,200	19,100	3,100	2,300	-87.96
956.000 Miscellaneous Exp.	13,252	8,000	8,000	7,000	-12.50
958.000 Dues & Memberships	1,165	2,155	1,800	1,425	-33.87
960.000 Conferences & Workshops	0	0	0	0	0.00
960.001 Education & Training	18,567	25,000	29,000	25,000	0.00
960.002 College Tuition Reimb.	6,040	3,000	1,520	1,520	-49.33
964.000 Reimbursed Expenses	-82,999	-70,000	-70,000	-70,000	0.00
964.003 Reimb. Exp. - Community Develp	0	0	0	0	0.00
964.005 Departmental Contributions	0	0	0	0	0.00
964.006 Spec. Police Millage Reimb.	-557,977	-579,000	-579,000	-554,170	-4.29
964.008 Reimbursed Exp-JAG Grant	-5,379	-60,000	-1,888	-1,000	-98.33
964.012 Reimbursed Overtime-OHSP	-18,549	-5,400	-5,237	-10,000	85.19
964.014 Reimbursed Overtime-FACT	-13,238	0	-14,038	-7,500	0.00
975.000 Building Add. & Imp.	0	0	0	0	0.00
977.000 New Equipment	170,125	91,177	1,180	0	-100.00
977.001 Equipment-Small Items	12,986	2,700	3,800	0	-100.00
983.001 Lease Pmts.-Computer Hardware	0	0	0	0	0.00
983.002 Lease Pmts.-Computer Software	0	0	0	0	0.00

FINAL BUDGET
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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 301.000 Police Department					
983.003 Lease Pmts.-Copy Machine	7,943	6,817	6,817	6,817	0.00
983.005 Lease Payments-Vehicles	84,591	93,000	98,644	75,866	-18.42
983.006 Lease Pmt-Police Facilities	111,550	110,150	110,150	108,750	-1.27
983.010 Lease Payments-Motorcycles	0	0	0	0	0.00
Total Police Department	4,818,382	5,124,016	4,539,296	4,532,271	-11.55

FINAL BUDGET
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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 330.000 Liquor Advisory Comm.					
702.000 Wages	100	200	100	200	0.00
703.000 Elected Official Wages	100	200	100	200	0.00
704.000 Part-time Wages	200	500	200	500	0.00
715.000 FICA	31	66	30	66	0.00
722.005 MERS Retirement-Clerical (DB)	9	14	6	14	0.00
722.006 MERS Retirement-DC Plan	10	20	10	20	0.00
Total Liquor Advisory Comm.	449	1,000	446	1,000	0.00

FINAL BUDGET
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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 336.000 Fire Department					
702.000 Wages	1,012,291	1,106,798	1,133,969	962,895	-13.00
704.000 Part-time Wages	85,808	93,000	90,223	68,000	-26.88
705.000 Supervisory Wages	0	78,750	72,026	87,150	10.67
708.001 Training wages - f.t.	18,552	17,000	15,152	17,000	0.00
708.002 Training wages - p.t.	37,103	38,000	39,313	45,500	19.74
715.000 FICA	86,371	102,016	101,680	90,312	-11.47
718.000 Physical Exams	1,648	2,000	2,035	2,000	0.00
719.000 Health Insurances	284,093	251,841	224,380	237,310	-5.77
720.000 Life Insurance	1,328	1,451	1,262	1,522	4.89
721.000 Sick & Accident Insurance	3,050	2,997	2,826	2,507	-16.35
722.001 Firemen's Retirement	386,447	453,988	463,535	329,071	-27.52
722.005 MERS Retirement-Clerical (DB)	2,571	2,485	2,504	2,539	2.17
727.000 Office Supplies	1,630	1,600	1,002	900	-43.75
727.001 Fire Investigation Supplies	32	700	700	2,000	185.71
740.000 Operating Supplies	6,841	9,000	7,004	6,650	-26.11
740.001 Turn-Out Gear	875	0	0	0	0.00
768.000 Uniforms	3,356	5,000	5,000	4,750	-5.00
775.000 Janitorial Supplies	1,930	1,650	1,650	1,567	-5.03
851.000 Emergency 911 Consortium	0	0	0	0	0.00
855.000 Telephone	21,535	22,000	17,789	18,678	-15.10
856.000 Portable Communications	3,313	3,000	2,949	3,864	28.80
860.000 Transportation	14,594	20,000	12,040	15,000	-25.00
880.000 Community Promotion	521	2,000	1,997	1,000	-50.00
880.004 Awards/Banquets Exp.-Fire	0	1,000	0	0	-100.00
900.000 Printing & Publishing	470	750	682	712	-5.07
920.000 Utilities	33,810	35,000	33,506	35,000	0.00
930.000 Repair & Maintenance	74,832	50,000	50,000	24,500	-51.00
932.000 Radio Maintenance	1,813	2,500	2,500	2,375	-5.00
940.000 Rentals	0	0	0	0	0.00
956.000 Miscellaneous Exp.	248	750	750	712	-5.07
958.000 Dues & Memberships	1,781	2,000	2,000	1,900	-5.00
960.000 Conferences & Workshops	2,299	12,500	7,298	11,250	-10.00
960.001 Education & Training	7,517	4,000	3,992	12,300	207.50
960.002 College Tuition Reimb.	0	1,520	1,520	6,080	300.00
964.000 Reimbursed Expenses	0	0	0	-50,000	0.00
964.005 Departmental Contributions	0	0	0	0	0.00
975.000 Building Add. & Imp.	34,038	90,000	90,000	90,000	0.00
977.000 New Equipment	16,204	0	0	0	0.00
977.001 Equipment-Small Items	4,920	0	1,600	4,674	0.00
Total Fire Department	2,151,820	2,415,296	2,392,884	2,039,718	-15.55

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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 371.000 Building Department					
702.000 Wages	33,107	37,931	34,904	20,144	-46.89
702.010 Economic Enhancement Dir.	41,083	24,457	24,897	17,311	-29.22
702.015 Wages-Full-Time, Non-Union	76,384	107,672	81,738	82,180	-23.68
704.000 Part-time Wages	15,133	18,915	15,011	18,915	0.00
704.006 Part Time Wages-Ord. Enf.	0	0	0	0	0.00
705.000 Supervisory Wages	0	0	0	0	0.00
715.000 FICA	12,654	14,457	11,914	10,599	-26.69
719.000 Health Insurances	43,505	40,042	31,764	22,248	-44.44
720.000 Life Insurance	766	772	656	462	-40.16
721.000 Sick & Accident Insurance	1,117	940	843	642	-31.70
722.005 MERS Retirement-Clerical (DB)	5,440	5,536	5,231	4,651	-15.99
722.006 MERS Retirement-DC Plan	7,037	8,332	5,597	4,874	-41.50
727.000 Office Supplies	2,249	4,500	2,398	2,500	-44.44
740.000 Operating Supplies	1,415	4,125	1,400	1,500	-63.64
801.002 Auditing Fees	0	0	0	0	0.00
818.000 Contractual Services	0	500	500	500	0.00
820.000 Architectural Assistance	4,932	4,000	0	500	-87.50
825.000 Prop. Mgt. Ordinance Costs	30,076	24,000	24,000	28,000	16.67
855.000 Telephone	3,396	3,500	3,500	3,500	0.00
856.000 Portable Communications	2,103	2,600	2,392	2,500	-3.85
860.000 Transportation	3,611	5,500	2,500	3,000	-45.45
870.000 Mileage	0	50	825	0	-100.00
900.000 Printing & Publishing	905	2,000	1,000	1,000	-50.00
920.000 Utilities	4,499	6,300	5,000	5,000	-20.63
930.000 Repair & Maintenance	1,333	2,000	1,800	2,000	0.00
940.000 Rentals	0	0	0	0	0.00
956.000 Miscellaneous Exp.	205	300	150	250	-16.67
958.000 Dues & Memberships	556	1,000	1,000	750	-25.00
960.000 Conferences & Workshops	712	750	600	500	-33.33
960.001 Education & Training	250	250	0	250	0.00
964.000 Reimbursed Expenses	0	0	0	0	0.00
964.003 Reimb. Exp. - Community Develp	-8,824	-14,500	-14,500	-16,500	13.79
964.004 Reimb.Exp.-Tax Certifications	0	0	0	0	0.00
977.000 New Equipment	276	1,500	259	1,500	0.00
977.001 Equipment-Small Items	840	600	250	500	-16.67
983.003 Lease Pmts.-Copy Machine	1,057	1,100	705	0	-100.00
983.005 Lease Payments-Vehicles	5,417	5,400	5,417	5,417	0.31
983.007 GIS Lease	0	400	0	400	0.00
Total Building Department	291,231	314,929	251,751	225,093	-28.53

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 372.000 Trade Inspections					
702.000 Wages	38,523	42,435	38,978	24,388	-42.53
704.002 Part-time Wages - Trade Insp.	48,126	55,000	32,783	33,000	-40.00
705.000 Supervisory Wages	7,447	7,337	7,431	7,419	1.12
715.000 FICA	7,158	8,015	6,012	4,958	-38.14
719.000 Health Insurances	24,843	20,034	19,137	13,107	-34.58
720.000 Life Insurance	254	232	236	121	-47.84
721.000 Sick & Accident Insurance	326	269	284	166	-38.29
722.003 MERS Retirement-Police	0	0	0	0	0.00
722.005 MERS Retirement-Clerical (DB)	2,614	2,719	2,503	1,600	-41.15
722.006 MERS Retirement-DC Plan	723	734	741	742	1.09
727.000 Office Supplies	3,382	1,900	1,500	1,500	-21.05
740.000 Operating Supplies	703	2,125	750	1,000	-52.94
801.001 Legal Fees	0	0	0	0	0.00
801.002 Auditing Fees	7,725	7,725	7,725	7,725	0.00
818.000 Contractual Services	3,920	5,000	500	500	-90.00
855.000 Telephone	1,698	1,750	1,302	1,500	-14.29
856.000 Portable Communications	0	0	0	0	0.00
860.000 Transportation	0	0	0	0	0.00
870.000 Mileage	133	500	500	500	0.00
900.000 Printing & Publishing	92	350	350	350	0.00
920.000 Utilities	1,250	1,400	1,368	1,400	0.00
930.000 Repair & Maintenance	0	500	250	500	0.00
940.002 Fair Market Rental Value	10,500	10,500	10,500	10,500	0.00
956.000 Miscellaneous Exp.	0	200	226	250	25.00
957.000 Insurance: General Liabilities	750	750	750	750	0.00
957.002 Worker's Comp. Insurance	5,118	5,118	5,118	5,118	0.00
958.000 Dues & Memberships	25	800	800	800	0.00
960.000 Conferences & Workshops	728	1,000	500	1,000	0.00
977.000 New Equipment	0	500	500	500	0.00
977.001 Equipment-Small Items	0	100	50	100	0.00
983.003 Lease Pmts.-Copy Machine	1,233	1,335	822	0	-100.00
Total Trade Inspections	167,271	178,328	141,616	119,494	-32.99

FINAL BUDGET
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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 400.000 Planning Commission					
702.000 Wages	650	1,150	250	0	-100.00
703.000 Elected Official Wages	700	1,150	350	750	-34.78
704.000 Part-time Wages	4,718	7,400	3,150	6,750	-8.78
715.000 FICA	467	742	287	574	-22.64
722.005 MERS Retirement-Clerical (DB)	45	74	16	0	-100.00
722.006 MERS Retirement-DC Plan	70	115	35	75	-34.78
725.000 Per Diem	0	0	0	0	0.00
820.000 Architectural Assistance	0	0	0	0	0.00
870.000 Mileage	0	50	0	50	0.00
958.000 Dues & Memberships	767	550	675	550	0.00
960.000 Conferences & Workshops	0	500	0	500	0.00
964.000 Reimbursed Expenses	0	0	0	0	0.00
Total Planning Commission	7,416	11,731	4,763	9,249	-21.16

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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 410.000 Board of Appeals					
702.000 Wages	318	750	50	0	-100.00
703.000 Elected Official Wages	468	750	200	600	-20.00
704.000 Part-time Wages	1,186	2,500	800	2,400	-4.00
715.000 FICA	161	306	80	230	-24.84
722.005 MERS Retirement-Clerical (DB)	24	48	3	0	-100.00
722.006 MERS Retirement-DC Plan	50	75	20	60	-20.00
870.000 Mileage	0	50	0	50	0.00
958.000 Dues & Memberships	208	300	300	300	0.00
960.000 Conferences & Workshops	0	250	0	250	0.00
Total Board of Appeals	2,415	5,029	1,453	3,890	-22.65

FINAL BUDGET
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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 672.000 Contribution to Sr Citizens					
702.000 Wages	0	0	0	0	0.00
704.000 Part-time Wages	0	0	0	0	0.00
715.000 FICA	0	0	0	0	0.00
719.000 Health Insurances	100	0	0	0	0.00
720.000 Life Insurance	16	0	0	0	0.00
721.000 Sick & Accident Insurance	21	0	0	0	0.00
722.006 MERS Retirement-DC Plan	0	0	0	0	0.00
860.000 Transportation	-35	0	0	0	0.00
920.000 Utilities	6,309	8,000	8,000	0	-100.00
930.000 Repair & Maintenance	16,486	8,000	10,750	6,500	-18.75
956.000 Miscellaneous Exp.	123	0	0	0	0.00
957.000 Insurance: General Liabilities	1,597	5,000	1,667	0	-100.00
958.000 Dues & Memberships	0	0	0	0	0.00
960.000 Conferences & Workshops	0	0	0	0	0.00
964.003 Reimb. Exp. - Community Develp	0	0	0	0	0.00
965.000 Carman\Ainsworth Reimb.	0	0	0	0	0.00
975.000 Building Add. & Imp.	18,472	1,000	1,000	1,000	0.00
977.000 New Equipment	0	0	0	0	0.00
977.001 Equipment-Small Items	0	0	0	0	0.00
Total Contribution to Sr Citizens	43,090	22,000	21,417	7,500	-65.91

FINAL BUDGET
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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 790.000 Library					
920.000 Utilities	0	0	0	8,500	0.00
930.000 Repair & Maintenance	0	0	0	4,300	0.00
957.000 Insurance: General Liabilities	0	0	0	1,750	0.00
975.000 Building Add. & Imp.	0	0	0	1,000	0.00
Total Library	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 15,550	<hr/> 0.00

FINAL BUDGET
FOR FISCAL YEAR 2010

Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Dept: 865.000 Insurances					
957.000 Insurance: General Liabilities	201,348	207,450	195,000	206,500	-0.46
957.002 Worker's Comp. Insurance	104,945	87,000	52,950	90,000	3.45
Total Insurances	306,293	294,450	247,950	296,500	0.70

FINAL BUDGET
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Charter Township of Flint

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - General Operating Fund					
Expenditures					
Total Expenditures	12,036,088	12,616,302	11,582,279	11,503,067	-8.82
Total General Operating Fund	395,393	-761,390	18,184	-157,778	0.00