

FINAL BUDGET
FOR FISCAL YEAR 2011

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	5,246,393	5,107,000	5,223,386	4,604,000	-9.85
402.002 Sec. 425 Property Taxes	238,914	230,000	235,000	235,000	2.17
420.000 Del Pers Property Taxes	23,592	18,000	30,000	22,000	22.22
420.005 Delinquent Qualified Taxes	11	20	0	0	-100.00
434.000 Trailer Park Taxes	6,533	6,800	6,200	6,000	-11.76
445.000 Int, Fees & Penalties	19,673	15,000	27,000	18,000	20.00
446.000 Homestead Exemp. Incentive	12,336	1,000	8,000	5,000	400.00
447.000 Property Tax Admin Fees	468,704	420,000	420,000	385,000	-8.33
451.000 Business Licenses & Permits	78,785	65,000	71,000	68,000	4.62
460.000 Cable TV Fees	419,521	400,000	445,000	445,000	11.25
460.001 PA 48 Right of Way Maint.	15,225	15,000	15,931	15,000	0.00
460.005 Reg. Fee-Abandoned Properties	3,700	3,000	2,900	3,000	0.00
460.006 Rental Compliance	0	0	0	16,100	0.00
464.000 Land Division Fees	600	500	500	500	0.00
465.000 Builder License Reg. Fee	480	1,000	770	1,000	0.00
465.001 Trade License Reg. Fee	930	1,000	999	1,000	0.00
465.002 Prop. Mgt. Ordinance Income	34,933	42,000	42,536	43,000	2.38
477.000 Building Permits	58,173	75,000	80,764	75,000	0.00
477.001 Trade Plan Review	3,690	10,000	6,268	10,000	0.00
478.000 Dog License Fees	160	150	132	150	0.00
506.008 Carman Phase III Contrib	80,030	75,096	80,030	75,102	0.01
543.001 Grant Income-Gain	112,626	79,700	98,700	74,500	-6.52
577.000 St Shared Rev-Sales & Use Tax	2,170,058	2,043,000	2,100,000	2,100,000	2.79
582.001 Grant Income-FANG	0	46,038	46,038	44,586	-3.15
610.000 Tax Abatement Fees	500	0	500	0	0.00
621.000 Planning Commission Fees	7,409	10,000	10,173	10,000	0.00
622.000 Board of Appeal Fees	600	3,000	3,800	4,000	33.33
626.000 Tax Fees Billed to Schools	62,476	63,000	63,000	63,000	0.00
627.000 Admin Fees-Sewer & Water	225,405	272,500	277,000	277,000	1.65
628.000 S/A Road Maintenance	423	0	0	0	0.00
629.000 Garbage Assessment	1,207,617	1,236,734	1,231,540	1,228,850	-0.64
630.001 Police Services-Local Retail	99,409	100,007	100,007	95,324	-4.68
635.000 Street Lighting	333,368	318,700	332,213	380,000	19.23
638.001 Electrical Permit Fees	28,747	33,000	23,761	30,000	-9.09
638.002 Mechanical Permit Fees	31,787	33,000	31,889	33,000	0.00
638.003 Plumbing Permit Fees	11,347	15,000	12,921	15,000	0.00
645.000 Sale of Cemetery Lots	0	0	0	0	0.00
656.000 Uniform Traffic Code	102,886	85,000	90,000	90,000	5.88
660.000 Fed. Drug Forfeiture Income	0	0	0	0	0.00
660.001 OUIL Cost Recovery	14,835	4,000	9,000	9,000	125.00
660.002 Fire Cost Recovery	0	0	6,000	12,000	0.00
660.003 Fire Inspection Fees	0	10,800	600	600	-94.44
660.004 State Drug Forfeiture Income	2,914	2,500	12,667	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	0	0	0	0.00
662.001 NSF Check Charges	1,085	700	840	840	20.00
665.000 Interest Earnings	102,587	100,000	100,000	100,000	0.00
667.001 Lease Income-St. Police Post	275,410	253,334	253,334	253,334	0.00
667.003 Lease Income-Sprint Nextel	13,000	12,000	12,000	12,000	0.00
671.000 Police Property Conversions	516	0	750	0	0.00
673.000 Sale of Fixed Assets	26,167	90,000	2,500	2,500	-97.22
673.001 Transfer From Twp Imp Rev Fnd	0	0	0	0	0.00
673.002 Transfer from Bldg Const. Fund	0	0	0	0	0.00
673.004 Police S. O. Registration	35	0	-5	0	0.00
674.001 Donations to Township	0	0	580	0	0.00
674.003 Donations - Park Improvements	0	0	36,500	500	0.00
687.000 Liquor Law Enforcement	23,187	22,000	20,275	20,000	-9.09
694.000 Misc. Income	315	450	-3,600	450	0.00
694.001 Misc. Income - Police	42,816	25,000	25,000	25,000	0.00
694.002 Miscellaneous Income-Clerk	213	200	200	200	0.00

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Fund: 101 - General Operating Fund Revenues					
695.001 Other Rev. Sources-Cemetery	57	60	57	60	0.00

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Fund: 101 - General Operating Fund					
Revenues					
Total Revenues	11,610,179	11,345,289	11,594,656	10,912,096	-3.82

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FOR FISCAL YEAR 2011

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	28,181	28,180	28,181	28,180	0.00
704.000 Part-time Wages	0	300	100	300	0.00
715.000 FICA	2,155	2,179	2,163	2,179	0.00
719.000 Health Insurances	21,162	31,008	31,008	33,082	6.69
720.000 Life Insurance	576	518	518	518	0.00
722.006 MERS Retirement-DC Plan	2,578	2,578	2,578	2,578	0.00
727.000 Office Supplies	201	250	150	150	-40.00
856.000 Portable Communications	0	0	0	0	0.00
870.000 Mileage	0	0	0	0	0.00
900.000 Printing & Publishing	15,855	12,500	10,000	10,000	-20.00
956.000 Miscellaneous Exp.	0	200	0	0	-100.00
958.000 Dues & Memberships	0	0	0	0	0.00
960.000 Conferences & Workshops	845	900	0	750	-16.67
964.000 Reimbursed Expenses	0	0	0	0	0.00
Total Township Board	71,553	78,613	74,698	77,737	-1.11

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	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	18,927	18,995	18,782	18,708	-1.51
702.015 Wages-Full-Time, Non-Union	1,406	0	0	0	0.00
703.000 Elected Official Wages	60,128	60,128	58,128	58,128	-3.33
704.000 Part-time Wages	0	5,950	8,754	0	-100.00
715.000 FICA	6,220	6,508	6,540	5,878	-9.68
719.000 Health Insurances	15,764	20,664	20,664	19,370	-6.26
720.000 Life Insurance	234	211	211	211	0.00
721.000 Sick & Accident Insurance	100	96	96	99	3.13
722.005 MERS Retirement-Clerical (DB)	1,179	1,246	1,150	969	-22.23
722.006 MERS Retirement-DC Plan	6,231	6,013	5,813	5,813	-3.33
727.000 Office Supplies	529	600	250	300	-50.00
856.000 Portable Communications	943	750	750	500	-33.33
860.000 Transportation	0	0	500	2,000	0.00
930.000 Repair & Maintenance	0	0	100	100	0.00
940.000 Rentals	0	0	0	0	0.00
956.000 Miscellaneous Exp.	227	300	100	150	-50.00
958.000 Dues & Memberships	75	300	600	500	66.67
960.000 Conferences & Workshops	0	750	75	500	-33.33
960.001 Education & Training	0	0	0	0	0.00
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	0	500	0	0	-100.00
977.001 Equipment-Small Items	58	500	600	800	60.00
Total Supervisor's Office	112,021	123,511	123,113	114,026	-7.68

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	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	42,384	70,026	54,889	50,551	-27.81
703.000 Elected Official Wages	150	600	300	600	0.00
704.000 Part-time Wages	10,022	50,000	49,737	5,000	-90.00
715.000 FICA	3,281	9,228	4,214	3,914	-57.59
719.000 Health Insurances	12,850	15,504	15,504	16,541	6.69
720.000 Life Insurance	180	162	162	162	0.00
721.000 Sick & Accident Insurance	200	196	192	201	2.55
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)	2,713	4,594	3,594	2,619	-42.99
722.006 MERS Retirement-DC Plan	15	60	30	60	0.00
725.000 Per Diem	310	500	250	250	-50.00
727.000 Office Supplies	1,211	3,500	1,904	1,500	-57.14
740.000 Operating Supplies	865	1,000	624	300	-70.00
870.000 Mileage	39	500	50	50	-90.00
900.000 Printing & Publishing	7,131	2,000	500	250	-87.50
930.000 Repair & Maintenance	3,900	4,800	4,020	3,900	-18.75
956.000 Miscellaneous Exp.	155	200	100	100	-50.00
964.000 Reimbursed Expenses	-6,899	-3,000	-7,875	-3,000	0.00
977.000 New Equipment	0	10,000	9,816	5,000	-50.00
977.001 Equipment-Small Items	0	500	417	250	-50.00
983.005 Lease Payments-Vehicles	0	0	0	0	0.00
Total Election Commission	78,505	170,370	138,428	88,248	-48.20

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	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	44,330	68,028	68,684	69,409	2.03
702.015 Wages-Full-Time, Non-Union	49,226	49,287	49,373	49,287	0.00
704.000 Part-time Wages	11,467	0	179	0	0.00
705.000 Supervisory Wages	82,625	86,554	83,715	83,554	-3.47
715.000 FICA	14,272	15,596	15,361	15,472	-0.80
719.000 Health Insurances	33,976	53,417	53,676	57,186	7.06
720.000 Life Insurance	432	486	486	486	0.00
721.000 Sick & Accident Insurance	743	802	802	830	3.49
722.005 MERS Retirement-Clerical (DB)	384	2,158	2,187	1,776	-17.70
722.006 MERS Retirement-DC Plan	13,178	13,584	13,278	13,284	-2.21
727.000 Office Supplies	1,057	1,750	1,242	1,710	-2.29
801.001 Legal Fees	29,287	22,500	6,375	11,000	-51.11
818.000 Contractual Services	0	0	0	0	0.00
856.000 Portable Communications	721	720	682	690	-4.17
870.000 Mileage	784	1,970	784	1,200	-39.09
900.000 Printing & Publishing	8,574	9,050	6,303	6,640	-26.63
930.000 Repair & Maintenance	3,963	4,910	4,815	4,910	0.00
956.000 Miscellaneous Exp.	99	120	1	0	-100.00
958.000 Dues & Memberships	1,129	990	890	970	-2.02
960.000 Conferences & Workshops	1,356	2,000	1,680	1,930	-3.50
964.000 Reimbursed Expenses	0	0	0	0	0.00
977.000 New Equipment	0	500	0	1,500	200.00
977.001 Equipment-Small Items	139	300	543	1,000	233.33
Total Assessment	297,741	334,722	311,056	322,834	-3.55

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	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					
702.015 Wages-Full-Time, Non-Union	45,426	46,935	46,539	46,935	0.00
715.000 FICA	3,470	3,591	3,550	3,591	0.00
719.000 Health Insurances	9,681	11,628	11,628	12,406	6.69
720.000 Life Insurance	135	122	122	122	0.00
721.000 Sick & Accident Insurance	275	258	258	265	2.71
722.006 MERS Retirement-DC Plan	4,536	4,694	4,641	4,694	0.00
727.000 Office Supplies	0	100	50	50	-50.00
801.001 Legal Fees	74,892	57,500	59,000	57,500	0.00
801.002 Auditing Fees	23,015	23,500	19,125	22,000	-6.38
801.003 Labor Negotiations	37,925	22,500	45,000	30,000	33.33
801.004 Computer Technical Support	0	0	0	0	0.00
801.009 Appraisal	71,825	104,600	85,450	104,600	0.00
801.011 Planning Fees	1,187	0	0	0	0.00
856.000 Portable Communications	932	800	675	675	-15.63
870.000 Mileage	0	50	0	0	-100.00
977.000 New Equipment	0	0	0	0	0.00
Total Professional Services	273,298	276,278	276,038	282,838	2.37

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Fund: 101 - General Operating Fund					
Expenditures					
Dept: 215.000 Clerk's Office					
702.000 Wages	47,836	50,507	49,758	48,507	-3.96
703.000 Elected Official Wages	54,635	54,636	53,535	53,436	-2.20
704.000 Part-time Wages	11,028	11,193	8,549	0	-100.00
715.000 FICA	8,655	8,900	8,587	7,799	-12.37
719.000 Health Insurances	12,963	15,504	23,639	24,074	55.28
720.000 Life Insurance	324	292	292	292	0.00
721.000 Sick & Accident Insurance	225	216	216	222	2.78
722.005 MERS Retirement-Clerical (DB)	3,083	3,313	3,277	2,513	-24.15
722.006 MERS Retirement-DC Plan	5,344	5,344	5,344	5,344	0.00
727.000 Office Supplies	1,722	2,000	1,800	1,800	-10.00
740.000 Operating Supplies	532	300	100	100	-66.67
818.000 Contractual Services	7,390	8,000	4,268	4,000	-50.00
856.000 Portable Communications	1,726	1,300	807	900	-30.77
860.000 Transportation	0	0	0	0	0.00
870.000 Mileage	125	100	50	50	-50.00
900.000 Printing & Publishing	361	5,000	1,200	1,500	-70.00
930.000 Repair & Maintenance	200	500	200	200	-60.00
940.000 Rentals	0	0	0	0	0.00
956.000 Miscellaneous Exp.	0	100	50	50	-50.00
958.000 Dues & Memberships	574	700	600	600	-14.29
960.000 Conferences & Workshops	891	1,000	500	500	-50.00
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	300	150	150	-50.00
977.000 New Equipment	0	1,200	1,000	500	-58.33
977.001 Equipment-Small Items	0	500	250	300	-40.00
Total Clerk's Office	157,613	170,905	164,172	152,837	-10.57

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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	293	250	250	250	0.00
704.000 Part-time Wages	1,386	1,500	1,500	1,500	0.00
715.000 FICA	118	145	134	134	-7.59
722.005 MERS Retirement-Clerical (DB)	16	26	16	13	-50.00
725.000 Per Diem	0	0	0	0	0.00
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	2,392	2,500	1,000	2,000	-20.00
900.000 Printing & Publishing	0	0	0	0	0.00
956.000 Miscellaneous Exp.	0	0	304	0	0.00
958.000 Dues & Memberships	360	360	360	360	0.00
977.000 New Equipment	0	0	0	0	0.00
977.001 Equipment-Small Items	0	0	0	0	0.00
Total Civil Service	4,565	4,781	3,564	4,257	-10.96

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Fund: 101 - General Operating Fund					
Expenditures					
Dept: 224.000 Controller's Office					
702.000 Wages	84,683	82,812	81,969	74,379	-10.18
705.000 Supervisory Wages	61,266	61,940	61,939	65,906	6.40
715.000 FICA	11,048	11,074	10,958	10,732	-3.09
719.000 Health Insurances	41,188	49,582	49,582	53,025	6.94
720.000 Life Insurance	559	503	503	503	0.00
721.000 Sick & Accident Insurance	790	736	736	772	4.89
722.005 MERS Retirement-Clerical (DB)	8,669	9,003	8,918	7,267	-19.28
727.000 Office Supplies	1,346	1,000	600	600	-40.00
856.000 Portable Communications	113	0	0	0	0.00
870.000 Mileage	0	50	20	20	-60.00
930.000 Repair & Maintenance	4,720	4,250	4,250	4,250	0.00
956.000 Miscellaneous Exp.	0	0	0	0	0.00
958.000 Dues & Memberships	320	350	325	350	0.00
960.000 Conferences & Workshops	65	100	50	75	-25.00
960.002 College Tuition Reimb.	0	0	0	0	0.00
964.000 Reimbursed Expenses	-12,000	-12,000	-12,000	-12,000	0.00
977.000 New Equipment	0	0	0	0	0.00
977.001 Equipment-Small Items	367	500	350	300	-40.00
983.003 Lease Pmts.-Copy Machine	587	0	0	0	0.00
Total Controller's Office	203,720	209,900	208,200	206,179	-1.77

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Fund: 101 - General Operating Fund					
Expenditures					
Dept: 247.000 Board of Review					
702.000 Wages	258	0	0	0	0.00
704.000 Part-time Wages	4,530	5,360	4,200	5,060	-5.60
715.000 FICA	366	420	322	400	-4.76
722.005 MERS Retirement-Clerical (DB)	17	0	0	0	0.00
727.000 Office Supplies	0	100	50	50	-50.00
870.000 Mileage	0	0	0	0	0.00
900.000 Printing & Publishing	0	0	0	0	0.00
956.000 Miscellaneous Exp.	80	0	0	0	0.00
960.000 Conferences & Workshops	0	0	0	0	0.00
Total Board of Review	5,251	5,880	4,572	5,510	-6.29

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Fund: 101 - General Operating Fund					
Expenditures					
Dept: 250.000 General Services Admin.					
724.000	13,074	15,000	16,200	16,560	10.40
730.000	281,309	431,650	415,000	421,000	-2.47
735.001	44,816	33,000	35,000	35,000	6.06
736.001	10,000	5,000	5,000	5,000	0.00
789.000	0	0	44,170	500	0.00
818.000	0	0	0	0	0.00
818.001	17,303	18,500	18,000	18,000	-2.70
884.000	0	0	0	0	0.00
885.000	4,841	5,000	5,325	5,500	10.00
910.000	0	0	0	50,000	0.00
930.522	0	0	0	0	0.00
930.528	1,208,937	1,237,500	1,230,550	1,202,350	-2.84
930.529	3,409	3,800	3,500	5,000	31.58
930.530	0	0	0	0	0.00
930.923	0	0	0	0	0.00
930.924	0	0	0	0	0.00
930.925	0	0	0	0	0.00
930.926	374,684	360,500	415,000	444,400	23.27
930.928	4,125	4,200	4,200	4,200	0.00
930.930	5,931	0	0	0	0.00
956.000	2,069	1,800	12,900	1,000	-44.44
964.000	0	0	0	0	0.00
977.000	0	0	0	0	0.00
977.001	0	0	0	0	0.00
983.004	257,427	238,432	238,432	238,432	0.00
999.001	0	0	0	0	0.00
Total General Services Admin.	2,227,923	2,354,382	2,443,277	2,446,942	3.93

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Fund: 101 - General Operating Fund					
Expenditures					
Dept: 253.000 Treasurer's Office					
702.000 Wages	122,896	121,128	121,507	122,764	1.35
703.000 Elected Official Wages	53,535	53,436	53,435	51,436	-3.74
704.000 Part-time Wages	0	0	0	0	0.00
715.000 FICA	13,481	13,354	13,296	13,326	-0.21
719.000 Health Insurances	55,127	59,804	58,793	63,812	6.70
720.000 Life Insurance	786	656	656	656	0.00
721.000 Sick & Accident Insurance	695	617	612	641	3.89
722.005 MERS Retirement-Clerical (DB)	7,739	7,618	7,622	6,100	-19.93
722.006 MERS Retirement-DC Plan	5,478	5,344	5,844	5,644	5.61
727.000 Office Supplies	958	1,750	1,600	1,750	0.00
818.000 Contractual Services	2,000	15,000	2,000	5,000	-66.67
856.000 Portable Communications	525	525	525	525	0.00
860.000 Transportation	0	0	0	0	0.00
870.000 Mileage	0	100	0	0	-100.00
895.000 Preparation of Tax Roll	17,944	15,000	15,000	15,000	0.00
895.001 P.P. Tax Collection Exp.	1,246	4,000	2,475	4,000	0.00
900.000 Printing & Publishing	0	200	200	200	0.00
930.000 Repair & Maintenance	1,946	1,600	1,711	1,600	0.00
940.000 Rentals	0	200	0	200	0.00
956.000 Miscellaneous Exp.	11	100	0	100	0.00
958.000 Dues & Memberships	217	200	227	227	13.50
960.000 Conferences & Workshops	1,006	0	0	0	0.00
960.001 Education & Training	0	250	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
964.010 Reimb. P.P. Tax Collection Exp	0	0	0	0	0.00
977.000 New Equipment	0	1,500	1,350	1,000	-33.33
977.001 Equipment-Small Items	297	400	250	400	0.00
Total Treasurer's Office	285,886	302,782	287,103	294,381	-2.77

FINAL BUDGET
FOR FISCAL YEAR 2011

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	68,532	69,493	69,947	70,117	0.90
704.000 Part-time Wages	4,238	4,500	5,642	5,850	30.00
715.000 FICA	5,485	5,660	5,753	5,811	2.67
719.000 Health Insurances	12,942	15,504	15,504	16,541	6.69
720.000 Life Insurance	315	284	284	284	0.00
721.000 Sick & Accident Insurance	380	320	366	376	17.50
722.005 MERS Retirement-Clerical (DB)	4,331	4,559	4,518	3,632	-20.33
727.000 Office Supplies	14,693	17,000	17,000	17,000	0.00
775.000 Janitorial Supplies	942	3,000	1,900	1,900	-36.67
818.000 Contractual Services	14,492	2,500	2,300	2,300	-8.00
855.000 Telephone	12,923	15,000	13,000	13,000	-13.33
856.000 Portable Communications	763	500	470	500	0.00
858.000 Comcast Connection Fees	3,615	4,000	3,650	3,800	-5.00
860.000 Transportation	1,109	2,200	1,400	1,250	-43.18
900.000 Printing & Publishing	0	200	0	0	-100.00
920.000 Utilities	13,499	15,500	9,000	10,000	-35.48
930.000 Repair & Maintenance	25,387	21,000	18,500	20,000	-4.76
940.000 Rentals	3,204	3,204	3,204	3,204	0.00
956.000 Miscellaneous Exp.	16,189	2,400	3,100	2,400	0.00
964.000 Reimbursed Expenses	0	0	0	0	0.00
975.000 Building Add. & Imp.	0	44,164	45,900	35,000	-20.75
977.000 New Equipment	2,396	1,200	11,000	0	-100.00
977.001 Equipment-Small Items	1,446	1,000	750	750	-25.00
983.003 Lease Pmts.-Copy Machine	3,654	3,654	3,654	3,654	0.00
Total Township Hall & Grounds	210,536	236,842	236,842	217,369	-8.22

FINAL BUDGET
FOR FISCAL YEAR 2011

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	2,762,583	2,814,686	2,676,479	2,500,334	-11.17
702.001 Shift Premium-Police	18,241	20,000	19,236	20,000	0.00
702.002 Wages-OHSP Overtime	0	0	27,599	11,632	0.00
704.000 Part-time Wages	29,346	30,956	45,506	41,876	35.28
704.003 Comm. Ops. Wages	163,451	198,793	169,619	181,089	-8.91
705.000 Supervisory Wages	97,205	91,286	94,895	94,638	3.67
706.000 Liquor Inspections	25,000	25,000	25,000	25,000	0.00
715.000 FICA	238,324	243,325	232,501	219,015	-9.99
715.001 FICA - OHSP	0	0	2,111	890	0.00
719.000 Health Insurances	567,525	652,863	657,523	626,619	-4.02
720.000 Life Insurance	9,566	8,602	8,504	7,808	-9.23
721.000 Sick & Accident Insurance	13,638	13,201	12,448	12,278	-6.99
722.003 MERS Retirement-Police	297,180	325,554	299,816	400,455	23.01
722.004 MERS Retirement-Comm. Ops.	7,045	5,438	7,225	7,754	42.59
722.005 MERS Retirement-Clerical (DB)	9,223	9,559	9,396	7,683	-19.63
722.013 MERS Police - OHSP	0	0	3,135	2,220	0.00
725.000 Per Diem	0	250	0	250	0.00
727.000 Office Supplies	7,006	6,300	6,300	6,300	0.00
740.000 Operating Supplies	50,033	35,000	35,000	35,000	0.00
768.000 Uniforms	28,952	20,000	20,000	20,000	0.00
780.000 Building Maintenance	50,308	22,000	11,000	11,000	-50.00
782.000 Grounds Maintenance	7,140	8,600	8,600	8,600	0.00
818.000 Contractual Services	3,364	4,500	4,200	4,200	-6.67
818.003 Bldg. Contractual Maintenance	10,279	11,000	11,000	11,000	0.00
851.000 Emergency 911 Consortium	0	0	0	0	0.00
855.000 Telephone	16,958	16,650	16,650	16,650	0.00
856.000 Portable Communications	9,869	9,408	9,408	9,420	0.13
860.000 Transportation	90,987	110,000	123,653	123,653	12.41
860.001 Fuel Expense - OHSP	0	0	0	0	0.00
870.000 Mileage	0	0	0	0	0.00
875.000 Gen. Narcotics Task Force	50,317	46,532	46,532	50,317	8.13
875.001 GAIN Contrib.	0	0	13,600	0	0.00
880.000 Community Promotion	0	350	0	0	-100.00
880.003 Awards/Banquets-Exp.-Police	0	0	0	0	0.00
881.000 Community Policing Expense	0	0	0	0	0.00
882.000 Drug Forfeiture Expense	492	500	1,276	500	0.00
882.001 Drug Operations	0	250	0	100	-60.00
882.002 Spec. Investigations	0	250	0	0	-100.00
882.003 Informant Account	200	250	0	100	-60.00
900.000 Printing & Publishing	1,967	1,000	1,000	500	-50.00
920.000 Utilities	56,395	50,000	56,162	60,000	20.00
930.000 Repair & Maintenance	95,405	105,000	90,000	90,000	-14.29
930.001 Computer Sftwre. Maintenance	45,906	53,410	11,063	11,013	-79.38
930.002 Computer Hrdwre. Maintenance	4,932	5,000	4,932	4,932	-1.36
932.000 Radio Maintenance	770	750	750	750	0.00
940.000 Rentals	3,119	2,300	2,200	2,200	-4.35
956.000 Miscellaneous Exp.	10,176	7,000	5,000	5,000	-28.57
958.000 Dues & Memberships	1,555	1,425	1,425	1,425	0.00
960.000 Conferences & Workshops	0	0	0	0	0.00
960.001 Education & Training	30,125	25,000	15,000	17,500	-30.00
960.002 College Tuition Reimb.	1,520	1,520	1,520	1,520	0.00
964.000 Reimbursed Expenses	-55,778	-70,000	-60,000	-40,000	-42.86
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.	-571,785	-554,170	-554,170	-498,473	-10.05
964.008 Reimbursed Exp-JAG Grant	-3,868	-1,000	-3,000	-3,000	200.00
964.012 Reimb Exp - OHSP Grant	-6,621	-10,000	-10,000	-15,000	50.00
964.014 Reimbursed Overtime-FACT	-19,577	-7,500	0	0	-100.00
964.015 Reimb Exp - GCCMH Grant	0	0	-7,600	0	0.00
975.000 Building Add. & Imp.	0	0	0	0	0.00

FINAL BUDGET
FOR FISCAL YEAR 2011

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					
977.000 New Equipment	2,037	0	0	0	0.00
977.001 Equipment-Small Items	2,845	0	0	0	0.00
983.001 Lease Pmts.-Computer Hardware	0	0	0	0	0.00
983.002 Lease Pmts.-Computer Software	0	0	0	0	0.00
983.003 Lease Pmts.-Copy Machine	6,817	6,817	6,817	6,817	0.00
983.005 Lease Payments-Vehicles	98,644	75,866	75,866	44,298	-41.61
983.006 Lease Pmt-Police Facilities	110,150	108,750	108,750	112,350	3.31
983.010 Lease Payments-Motorcycles	0	0	0	0	0.00
Total Police Department	4,378,970	4,532,271	4,343,927	4,258,213	-6.05

FINAL BUDGET
FOR FISCAL YEAR 2011

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	1,108,431	962,895	994,396	796,537	-17.28
704.000 Part-time Wages	75,057	68,000	69,198	68,000	0.00
705.000 Supervisory Wages	79,400	87,150	93,753	93,535	7.33
708.001 Training wages - f.t.	11,313	17,000	5,831	7,400	-56.47
708.002 Training wages - p.t.	37,194	45,500	31,010	28,000	-38.46
715.000 FICA	97,553	90,312	93,254	76,001	-15.85
718.000 Physical Exams	587	2,000	600	1,400	-30.00
719.000 Health Insurances	209,933	237,310	230,406	220,341	-7.15
720.000 Life Insurance	1,793	1,522	1,418	1,314	-13.67
721.000 Sick & Accident Insurance	2,586	2,507	2,329	2,258	-9.93
722.001 Firemen's Retirement	423,334	329,071	326,363	274,808	-16.49
722.005 MERS Retirement-Clerical (DB)	2,501	2,539	2,539	2,005	-21.03
727.000 Office Supplies	1,418	900	900	900	0.00
727.001 Fire Investigation Supplies	11	2,000	700	1,400	-30.00
740.000 Operating Supplies	6,835	6,650	3,515	5,350	-19.55
740.001 Turn-Out Gear	0	0	0	0	0.00
768.000 Uniforms	4,725	4,750	4,725	4,725	-0.53
775.000 Janitorial Supplies	1,464	1,567	1,567	1,567	0.00
851.000 Emergency 911 Consortium	0	0	0	0	0.00
855.000 Telephone	22,793	18,678	23,734	24,922	33.43
856.000 Portable Communications	4,309	3,864	3,844	2,000	-48.24
860.000 Transportation	12,072	15,000	11,082	12,000	-20.00
880.000 Community Promotion	1,175	1,000	1,000	800	-20.00
900.000 Printing & Publishing	277	712	521	600	-15.73
920.000 Utilities	34,290	35,000	35,000	38,500	10.00
930.000 Repair & Maintenance	59,009	24,500	24,500	25,725	5.00
932.000 Radio Maintenance	2,487	2,375	2,703	2,900	22.11
940.000 Rentals	0	0	0	0	0.00
956.000 Miscellaneous Exp.	838	712	200	500	-29.78
958.000 Dues & Memberships	415	1,900	1,873	1,900	0.00
960.000 Conferences & Workshops	1,157	11,250	3,590	9,000	-20.00
960.001 Education & Training	3,508	12,300	8,823	10,300	-16.26
960.002 College Tuition Reimb.	0	6,080	3,000	5,000	-17.76
964.000 Reimbursed Expenses	0	-50,000	-17,925	-25,200	-49.60
964.005 Departmental Contributions	0	0	0	0	0.00
975.000 Building Add. & Imp.	12,594	90,000	81,570	80,000	-11.11
977.000 New Equipment	0	0	0	0	0.00
977.001 Equipment-Small Items	1,524	4,674	1,000	1,000	-78.61
Total Fire Department	2,220,583	2,039,718	2,047,019	1,775,488	-12.95

FINAL BUDGET
FOR FISCAL YEAR 2011

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	29,458	20,144	18,405	19,144	-4.96
702.010 Economic Enhancement Dir.	25,737	17,311	17,396	17,311	0.00
702.015 Wages-Full-Time, Non-Union	82,730	82,180	81,661	0	-100.00
704.000 Part-time Wages	13,458	18,915	14,859	66,822	253.28
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	11,563	10,599	10,067	7,901	-25.46
719.000 Health Insurances	28,342	22,248	22,248	16,203	-27.17
720.000 Life Insurance	602	462	462	202	-56.28
721.000 Sick & Accident Insurance	782	642	643	138	-78.50
722.005 MERS Retirement-Clerical (DB)	4,924	4,651	4,542	992	-78.67
722.006 MERS Retirement-DC Plan	5,639	4,874	4,815	1,731	-64.49
727.000 Office Supplies	1,781	2,500	1,669	2,500	0.00
740.000 Operating Supplies	357	1,500	547	1,000	-33.33
818.000 Contractual Services	0	500	0	500	0.00
820.000 Architectural Assistance	0	500	0	500	0.00
825.000 Prop. Mgt. Ordinance Costs	37,666	28,000	24,417	25,000	-10.71
855.000 Telephone	2,747	3,500	3,063	3,500	0.00
856.000 Portable Communications	2,804	2,500	2,035	2,500	0.00
860.000 Transportation	2,294	3,000	2,536	3,000	0.00
870.000 Mileage	0	0	0	0	0.00
900.000 Printing & Publishing	1,036	1,000	1,083	1,000	0.00
920.000 Utilities	4,146	5,000	4,493	5,000	0.00
930.000 Repair & Maintenance	2,182	2,000	1,000	3,000	50.00
940.000 Rentals	0	0	0	0	0.00
956.000 Miscellaneous Exp.	61	250	50	250	0.00
958.000 Dues & Memberships	685	750	670	750	0.00
960.000 Conferences & Workshops	90	500	950	800	60.00
960.001 Education & Training	0	250	215	250	0.00
964.000 Reimbursed Expenses	0	0	0	0	0.00
964.003 Reimb. Exp. - Community Develp	-15,292	-16,500	-16,500	-8,814	-46.58
964.004 Reimb.Exp.-Tax Certifications	0	0	0	0	0.00
977.000 New Equipment	259	1,500	750	1,500	0.00
977.001 Equipment-Small Items	52	500	367	500	0.00
983.003 Lease Pmts.-Copy Machine	705	0	0	0	0.00
983.005 Lease Payments-Vehicles	5,417	5,417	4,062	0	-100.00
983.007 GIS Lease	0	400	0	0	-100.00
Total Building Department	250,226	225,093	206,505	173,180	-23.06

FINAL BUDGET
FOR FISCAL YEAR 2011

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	35,576	24,388	22,830	23,483	-3.71
704.002 Part-time Wages - Trade Insp.	35,665	33,000	32,831	33,000	0.00
705.000 Supervisory Wages	7,433	7,419	7,439	7,419	0.00
715.000 FICA	6,021	4,958	4,807	4,888	-1.41
719.000 Health Insurances	17,648	13,107	13,193	14,030	7.04
720.000 Life Insurance	204	121	121	121	0.00
721.000 Sick & Accident Insurance	249	166	166	171	3.01
722.003 MERS Retirement-Police	0	0	0	0	0.00
722.005 MERS Retirement-Clerical (DB)	2,307	1,600	1,487	1,216	-24.00
722.006 MERS Retirement-DC Plan	761	742	742	742	0.00
727.000 Office Supplies	1,814	1,500	2,714	2,000	33.33
740.000 Operating Supplies	294	1,000	280	1,000	0.00
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	0	500	0	500	0.00
855.000 Telephone	1,374	1,500	1,531	1,500	0.00
856.000 Portable Communications	0	0	0	0	0.00
860.000 Transportation	0	0	0	0	0.00
870.000 Mileage	274	500	343	500	0.00
900.000 Printing & Publishing	201	350	239	350	0.00
920.000 Utilities	1,152	1,400	1,248	1,400	0.00
930.000 Repair & Maintenance	603	500	0	500	0.00
940.002 Fair Market Rental Value	10,500	10,500	10,500	10,500	0.00
956.000 Miscellaneous Exp.	226	250	50	250	0.00
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	882	800	702	800	0.00
960.000 Conferences & Workshops	370	1,000	1,259	1,000	0.00
977.000 New Equipment	259	500	250	500	0.00
977.001 Equipment-Small Items	0	100	50	100	0.00
983.003 Lease Pmts.-Copy Machine	822	0	0	0	0.00
Total Trade Inspections	138,228	119,494	116,375	119,563	0.06

FINAL BUDGET
FOR FISCAL YEAR 2011

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	250	0	0	0	0.00
703.000 Elected Official Wages	250	750	350	750	0.00
704.000 Part-time Wages	3,850	6,750	4,300	6,750	0.00
715.000 FICA	333	574	357	574	0.00
722.005 MERS Retirement-Clerical (DB)	16	0	0	0	0.00
722.006 MERS Retirement-DC Plan	40	75	45	75	0.00
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	675	550	350	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	5,414	9,249	5,402	9,249	0.00

FINAL BUDGET
FOR FISCAL YEAR 2011

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	50	0	0	0	0.00
703.000 Elected Official Wages	50	600	250	600	0.00
704.000 Part-time Wages	400	2,400	1,400	2,400	0.00
715.000 FICA	38	230	94	230	0.00
722.005 MERS Retirement-Clerical (DB)	3	0	0	0	0.00
722.006 MERS Retirement-DC Plan	5	60	35	60	0.00
870.000 Mileage	0	50	0	50	0.00
958.000 Dues & Memberships	300	300	300	300	0.00
960.000 Conferences & Workshops	0	250	0	250	0.00
Total Board of Appeals	846	3,890	2,079	3,890	0.00

FINAL BUDGET
FOR FISCAL YEAR 2011

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					
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
860.000 Transportation	191	0	0	0	0.00
920.000 Utilities	6,085	0	0	0	0.00
930.000 Repair & Maintenance	14,070	6,500	6,500	6,500	0.00
956.000 Miscellaneous Exp.	0	0	0	0	0.00
975.000 Building Add. & Imp.	0	1,000	1,000	1,000	0.00
Total Contribution to Sr Citizens	20,209	7,500	7,500	7,500	0.00

FINAL BUDGET
FOR FISCAL YEAR 2011

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	8,500	8,500	8,500	0.00
930.000 Repair & Maintenance	0	4,300	4,300	4,300	0.00
957.000 Insurance: General Liabilities	0	1,750	1,750	1,750	0.00
975.000 Building Add. & Imp.	0	1,000	1,000	1,000	0.00
Total Library	0	15,550	15,550	15,550	0.00

FINAL BUDGET
FOR FISCAL YEAR 2011

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	183,123	206,500	189,000	197,500	-4.36
957.002 Worker's Comp. Insurance	52,799	90,000	72,600	82,800	-8.00
957.012 Workers' Comp Ins - OHSP	0	0	0	0	0.00
Total Insurances	<u>235,922</u>	<u>296,500</u>	<u>261,600</u>	<u>280,300</u>	<u>-5.46</u>

FINAL BUDGET
FOR FISCAL YEAR 2011

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	11,179,010	11,518,231	11,277,020	10,856,091	-5.75
Total General Operating Fund	431,169	-172,942	317,636	56,005	0.00