

**MARION TOWNSHIP
GENERAL FUND
BUDGET**

July 1, 2010 - June 30, 2011

	<u>07 - 08 Budget</u>	<u>08 - 09 Budget</u>	<u>09 -10 Budget</u>	<u>10 - 11 Budget</u>
Income				
44020 . PROPERTY TAX	364,000	366,000	340,000	310,000
44021 . TAX CHARGE BACKS	-1,000	-1,250	-1,250	-1,250
44025 . ADMIN FEES	106,000	107,000	99,000	90,000
44450 . PENALTY & INTEREST	1,500	1,250	1,200	
44760 . LAND USE PERMITS	5,000	3,500	2,000	3,000
44761 . LAND DIVISION APP	725	400	500	500
44770 . DOG LICENSES	600	600	600	600
45760 . STATE REV SHARING	460,000	460,000	469,000	400,000
45761 . PC-SITE PLAN & SPEC USE APP	1,000	0	1,000	1,000
45762 . MTG FEES-ZONING	1,000	1,200	1,200	800
46280 . SUMMER TAX COLLECT-SCHOOL&SET	14,000	14,000	14,500	14,000
46420 . SALES & COPIES	150	150	150	0
46460 . FOIA REQUESTS	0	20	25	0
46500 . CABLECOM	70,000	85,000	80,000	85,000
46650 . INTEREST	4,000	1,500	500	2,000
46710 . FIRE STATION LEASE	19,658	19,658	19,658	9,000
46711 . CELL TOWER LEASE	18,000	18,000	20,700	20,700
46712 . METRO ACT FEES	9,000	9,500	9,000	9,000
46714 . ACT 425- CITY OF HOWELL	3,200	3,000	3,100	5,000
46717 . VERIZON WIRELESS LEASE	3,200	8,000	9,600	9,600
46718 . AT&T VIDEO FRANCHISE FEES		150		5,000
48040 . ELECTION REIMBURSEMENTS		4,250		
48060 . HERITAGE DAYS	0	6,650	7,500	7,500
48065 . HALL RENTAL	0	200	500	500
49560 . OTHER	0	0	500	0
Total Income	<u>1,080,033</u>	<u>1,108,778</u>	<u>1,078,983</u>	<u>971,950</u>

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Expense				
6000 · PAYROLL				
755 · PAYROLL TAXES-FICA/MEDICARE	28,500	28,000	31,000	25,000
756 · UNEMPLOYMENT TAX	0	0	0	200
760 · HEALTH INS	120,000	145,000	155,000	155,000
780 · PAYROLL SERVICES	2,000	2,200	2,000	2,200
6000 · PAYROLL - Other	0			
Total 6000 · PAYROLL	150,500	175,200	188,000	182,400
6101 · TOWNSHIP BOARD				
101-702 · TRUSTEES	30,100	30,000	29,664	29,664
101-703 · MEETINGS & SEMINARS	500	500	2,000	1,500
101-810 · MTA MEMBERSHIP	5,800	5,800	5,800	5,800
101-860 · MILEAGE	100	100	400	200
101-900 · PRINTING & PUB	5,000	1,750	2,000	2,000
101-910 · RECORDING SECRETARY	3,100	2,750	2,850	2,850
101-956 · MISCELLANEOUS	300	300	250	250
Total 6101 · TOWNSHIP BOARD	44,900	41,200	42,964	42,264
6171 · SUPERVISOR				
171-702 · ANNUAL SALARY	32,553	33,300	33,300	33,300
171-727 · SUPPLIES	0	250	250	250
171-860 · MILEAGE	750	750	750	250
171-956 · MISCELLANEOUS	100	100	100	100
171-960 · TRAINING AND SEMINARS	700	900	900	900
6171 · SUPERVISOR - Other	0	0	0	0
Total 6171 · SUPERVISOR	34,103	35,300	35,300	34,800
6175 · PUBLIC WORKS DPT				
175-702 · SALARY	11,045	14,119	14,119	14,119
175-703 · REIMBURSE FROM WAT/SEWER	-11,045	-10,000	-10,000	-10,000
175-722 · WATERSHED	0	2,500	2,000	1,000
175-727 · SUPPLIES	0	250	250	250
175-730 · SEMINARS	250	250	250	250
175-860 · MILEAGE	150	150	150	150
175-956 · MISCELLANEOUS	0	0	0	0
Total 6175 · PUBLIC WORKS DPT	400	7,269	6,769	5,769
6180 · NPDES PHASE II				
180-702 · SALARY	6,750	0	0	0
180-801 · SWPPI	5,500	0	0	0
180-806 · RAIN GARDEN	500	0	0	0
180-812 · PERMIT	500	0	0	0
180-815 · OTHER ACTIVITIES	750	0	0	0
6180 · NPDES PHASE II - Other	0	0	0	0
Total 6180 · NPDES PHASE II	14,000	0	0	0

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6191 · ELECTIONS				
191-702 · SALARIES PRECINCT WORKERS	5,500	11,000	0	18,000
191-710 · EXTRA STAFF WORKERS	0	1,000	0	0
191-715 · Equipment	1,000	25	1,000	1,000
191-727 · SUPPLIES	1,500	2,250	0	0
191-860 · MILEAGE	250	150	0	0
191-900 · PRINTING & PUB	1,000	200	0	0
191-925 · POSTAGE	1,200	1,500	0	0
191-956 · MISCELLANEOUS	300	500	1,000	1,000
6191 · ELECTIONS - Other	0	3,500		
Total 6191 · ELECTIONS	10,750	20,125	2,000	20,000
6192 · SCHOOL ELECTIONS				
6192 · SCHOOL ELECTIONS - Other	0	0	0	0
Total 6192 · SCHOOL ELECTIONS	0	0	0	0
6195 · LITIGATION - CHESTNUT				
195-805 · LEGAL FEES	79,000	12,500	10,000	5,000
195-806 · CONSULTANTS	12,000	2,500	0	0
195-812 · ENGINEERING	6,250	0	0	0
6195 · LITIGATION - CHESTNUT - Other	0	0	0	0
Total 6195 · LITIGATION - CHESTNUT	97,250	15,000	10,000	5,000
6196 · LITIGATION - MARION OAKS				
6196 · LITIGATION - MARION OAKS - Other		1,000	1,000	1,000
Total 6196 · LITIGATION - MARION OAKS		1,000	1,000	1,000
6205 · PROFESSIONAL FEES				
205-802 · AUDIT CONTRACT	10,000	8,000	8,000	8,000
205-803 · ACCT SERVICES	600	1,500	1,500	1,000
205-804 · SOFTWARE SUPPORT	2,500	2,100	2,000	2,500
205-812 · ENGINEERING FEES	6,750	3,500	5,000	2,000
6205 · PROFESSIONAL FEES - Other	0	400		
Total 6205 · PROFESSIONAL FEES	19,850	15,500	16,500	13,500
6209 · ASSESSOR				
209-010 · DUES & MEMBERSHIPS	450	550	600	600
209-702 · FIELD WORK FOR ASSESSOR	0	500	7,000	7,000
209-727 · SUPPLIES	500	1,500	600	600
209-729 · Postage	2,000	2,250	2,250	2,250
209-801 · ASSESSOR' S SALARY	53,413	54,641	54,641	54,641
209-802 · DEPUTY ASSESSOR SALARY	26,740	27,356	27,356	27,356
209-805 · ATTORNEY	1,250	1,000	1,000	2,000
209-860 · MILEAGE	600	500	500	500
209-870 · SOFTWARE/TECHNOLOGY	500	500	1,000	3,500
209-920 · TRAINING AND SEMINARS	1,250	750	1,500	1,500
209-956 · MISCELLANEOUS	750	0	1,000	1,000
6209 · ASSESSOR - Other	0			
Total 6209 · ASSESSOR	87,453	89,547	97,447	100,947

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6210 · ATTORNEY				
210-803 · GEN TWP ATTORNEY	6,000	6,000	6,000	7,500
210-805 · SPECIAL ATTORNEYS	0			
210-808 · LEGAL SUPPORT	0			
6210 · ATTORNEY - Other	0	1,000		
Total 6210 · ATTORNEY	<u>6,000</u>	<u>7,000</u>	<u>6,000</u>	<u>7,500</u>
6215 · CLERK				
215-021 · DEPUTY CLERK SALARY	25,026	25,609	25,609	25,609
215-702 · ANNUAL SALARY	32,553	33,300	33,300	33,300
215-727 · SUPPLIES	200	500	200	200
215-860 · MILEAGE	400	500	500	500
215-900 · DUES AND PUBLICATIONS	300	200	350	350
215-956 · MISCELLANEOUS	100	50	250	250
215-960 · TRAINING AND SEMINARS	3,000	2,100	2,000	2,000
6215 · CLERK - Other	0			
Total 6215 · CLERK	<u>61,579</u>	<u>62,259</u>	<u>62,209</u>	<u>62,209</u>
6225 · TAX ROLL				
225-814 · TAX ROLL PREP	4,700	2,500	3,000	3,000
225-817 · POSTAGE	2,600	2,000	3,000	3,000
6225 · TAX ROLL - Other	0			2,500
Total 6225 · TAX ROLL	<u>7,300</u>	<u>4,500</u>	<u>6,000</u>	<u>8,500</u>
6247 · BOARD OF REVIEW				
247-702 · SALARIES	3,500	3,000	4,000	4,000
247-900 · PRINTING & PUBLICATIONS	500	400	600	600
247-956 · MISCELLANEOUS	200	200	200	200
6247 · BOARD OF REVIEW - Other	0		150	150
Total 6247 · BOARD OF REVIEW	<u>4,200</u>	<u>3,600</u>	<u>4,950</u>	<u>4,950</u>
6253 · TREASURER				
253-021 · DEPUTY TREASURER	31,000	31,200	31,100	31,100
253-022 · ASSISTANT TREAS	0	0	1,000	1,000
253-702 · ANNUAL SALARY	32,553	33,300	33,300	33,300
253-727 · SUPPLIES	250	600	300	300
253-805 · ATTORNEY	500	100	500	500
253-860 · MILEAGE	1,000	1,250	1,250	1,250
253-900 · DUES & PUBLICATIONS		50		100
253-956 · MISCELLANEOUS	100	200	100	100
253-960 · TRAINING & SEMINARS	2,000	1,500	1,500	1,000
6253 · TREASURER - Other	0			
Total 6253 · TREASURER	<u>67,403</u>	<u>68,200</u>	<u>69,050</u>	<u>68,650</u>

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6265 · TOWNSHIP-GENERAL				
265-022 · CUSTODIAL	2,500	3,000	3,000	3,000
265-702 · SECRETARY	26,000	26,500	23,128	23,128
265-705 · TRASH REMOVAL	350	350	350	500
265-727 · SUPPLIES	5,000	4,500	4,500	4,500
265-728 · EQUIP. MAINT/LEASE	1,750	4,000	2,000	4,000
265-729 · POSTAGE	3,500	3,500	4,000	4,000
265-774 · LAWN, SNOW REMOVAL	9,000	13,500	9,000	9,000
265-775 · HALL REPAIRS	750	1,000	2,500	2,500
265-850 · TELEPHONE	4,500	5,000	5,500	5,500
265-921 · UTILITIES	7,750	8,500	8,000	8,000
265-930 · MAJOR REPAIRS & GEN UPKEEP	3,750	11,000	5,000	7,000
265-935 · INTERNET SERVICES	125	125	250	250
265-956 · MISCELLANEOUS	200	250	250	250
265-957 · BANK CHARGES	0	0	0	0
265-959 · ESCROW REIMBURSEMENT	3,500	0	0	0
6265 · TOWNSHIP-GENERAL - Other	0	0	0	0
Total 6265 · TOWNSHIP-GENERAL	68,675	81,225	67,478	71,628
6276 · CEMETERY				
276-561 · GROUND MAINT & REPAIR	0			
276-702 · SEXTON SALARY	0	6,000	6,000	0
276-705 · CLEAN-UP	0			
276-956 · MISCELLANEOUS	0			
276-976 · TRANS TO CEMETERY FUND	9,500	7,500	7,500	8,500
6276 · CEMETERY - Other	0			
Total 6276 · CEMETERY	9,500	13,500	13,500	8,500
6410 · ZONING ADMINISTRATOR				
410-702 · SALARY	31,067	31,782	31,782	31,782
410-704 · ASSIST. ZONING ADMIN.	12,946	13,000	9,272	9,272
410-727 · SUPPLIES	50	100	50	100
410-805 · ATTORNEY	3,750	2,250	2,000	2,000
410-860 · MILEAGE	750	600	1,000	1,000
410-956 · MISCELLANEOUS	400	150	500	500
410-957 · PLANNER	1,750	100	1,000	1,000
410-965 · ENGINEER	4,750	100	1,000	1,000
410960 · TRAINING AND SEMINARS	300	2,500	2,000	1,000
6410 · ZONING ADMINISTRATOR - Other	0			
Total 6410 · ZONING ADMINISTRATOR	55,763	50,582	48,604	47,654

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6411 · PLANNING COMMISSION				
411-702 · SALARIES	5,500	5,500	5,000	5,000
411-727 · SUPPLIES	50	100	250	250
411-730 · TRAINING FOR PLANNING COMMISSIO	1,000	1,500	2,500	2,500
411-805 · ATTORNEY	3,500	2,250	3,000	2,000
411-900 · PRINTING & PUB.	1,100	2,000	2,000	2,000
411-905 · MASTER PLAN	0	0	2,000	2,000
411-910 · RECORDING SECRETARY	2,250	1,750	2,000	2,000
411-956 · MISCELLANEOUS	50	100	100	100
411-957 · PLANNER	10,000	10,000	10,000	6,000
411-958 · PROFESS SERV - PREAPPLICATION	500	100	1,000	1,000
411-965 · ENGINEER	1,000	500	2,000	2,000
6411 · PLANNING COMMISSION - Other	0			
Total 6411 · PLANNING COMMISSION	24,950	23,800	29,850	24,850
6412 · ZONING BOARD OF APPEALS				
412-702 · SALARIES	2,500	1,750	3,600	1,500
412-727 · SUPPLIES	50	50	50	50
412-730 · TRAINING SEMINARS	500	250	1,000	500
412-805 · ATTORNEY	1,000	0	1,000	1,000
412-900 · PRINTING & PUB	750	500	1,000	1,000
412-910 · RECORDING SECRETARY	1,300	500	1,000	1,000
412-956 · MISCELLANEOUS	100	200	100	100
412-957 · PLANNER	500	0	500	500
412-965 · ENGINEER	500	0	500	500
6412 · ZONING BOARD OF APPEALS - Other	0	0	0	0
Total 6412 · ZONING BOARD OF APPEALS	7,200	3,250	8,750	6,150
6445 · DRAINS				
445-955 · DRAIN MAINTENANCE	6,000	5,500	10,000	10,000
445-956 · WATERSHED..ASSESSMENTS	0			
6445 · DRAINS - Other	0			
Total 6445 · DRAINS	6,000	5,500	10,000	10,000
6446 · ROADS				
446-806 · ROAD MAINTENANCE	102,000	215,000	50,000	0
446-808 · DUST CONTROL	90,000	65,000	85,000	50,000
6446 · ROADS - Other	0			
Total 6446 · ROADS	192,000	280,000	135,000	50,000
6756 · RECREATION DEPARTMENT				
756-702 · SALARY FOR REP	0	750	900	900
756-969 · HOWELL RECR CONTRACT	0		61,925	61,925
756-975 · MARION RECREATION	0			
756-976 · TRANS TO RECREATION FUND	82,500	86,000	25,000	0
756-980 · MAINTENANCE RECREATION	0			
756-985 · OTHER	20			
6756 · RECREATION DEPARTMENT - Other	0			
Total 6756 · RECREATION DEPARTMENT	82,520	86,750	87,825	62,825

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6776 · HERITAGE DAYS EXPENSES				
776-727 · SUPPLIES		1,650	1,750	1,750
776-740 · ENTERTAINMENT		2,100	2,200	2,200
776-750 · LICENCES		100	150	150
776-900 · PUBLICATION/ADVERTISING		2,100	2,200	2,200
776-956 · MISCILLANEOUS		35	50	50
6776 · HERITAGE DAYS EXPENSES - Other		1,000	1,000	1,000
Total 6776 · HERITAGE DAYS EXPENSES		<u>6,985</u>	<u>7,350</u>	<u>7,350</u>
6856 · BONDS & INSURANCE				
856-910 · INSURANCE/BONDS	50,000	46,000	45,000	48,000
856-912 · RETIREMENT TWP EMPLOYEES	29,000	29,000	29,000	7,250
856-913 · FEES-ADMIN	4,300	4,500	4,500	2,000
6856 · BONDS & INSURANCE - Other	0			
Total 6856 · BONDS & INSURANCE	<u>83,300</u>	<u>79,500</u>	<u>78,500</u>	<u>57,250</u>
6902 · BLDG IMP. CAPITAL OUTLAY				
902-970 · FIRE HALL IMPROVEMENTS	0			
902-977 · BLDG IMP. CAP OUTLAY	1,000	1,000	10,000	10,000
902-988 · MORTGAGE PMTS	24,000	22,000	24,000	24,000
Tornado Siren	0	20,000	20,000	0
Total 6902 · BLDG IMP. CAPITAL OUTLAY	<u>25,000</u>	<u>43,000</u>	<u>54,000</u>	<u>34,000</u>
6903 · EQUIPMENT				
903-977 · FURNITURE & FIXTURES	100	1,000	1,000	1,000
903-979 · COMPUTERS/SOFTWARE	9,000	500	10,000	12,000
6903 · EQUIPMENT - Other	0			
Total 6903 · EQUIPMENT	<u>9,100</u>	<u>1,500</u>	<u>11,000</u>	<u>13,000</u>
6904 · TRANSFERS				
904-904 · TRANSFERS - ROAD FUND	0	0	0	0
Total 6904 · TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6990 · CONTINGENCY				
990-990 · CONTINGENCY	0			
6990 · CONTINGENCY - Other	10,000	1,000	10,000	10,000
Total 6990 · CONTINGENCY	<u>10,000</u>	<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
Total Expense	<u>1,179,696</u>	<u>1,222,292</u>	<u>1,110,046</u>	<u>960,696</u>
Change in Fund Balance	<u>-99,663</u>	<u>-113,514</u>	<u>-31,063</u>	<u>11,254</u>
Beginning Fund Balance		1,643,138	1,529,624	1,498,561
Ending Fund Balance		1,529,624	1,498,561	1,509,815