

**MARION TOWNSHIP  
GENERAL FUND  
BUDGET  
July 1, 2009 - June 30, 2010**

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

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

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

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

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

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

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