

		Effective 12/10/2007
CHARTER TOWNSHIP OF MUNDY 2008 ADOPTED BUDGET		
		2008
ACCOUNT	DESCRIPTION	APPROVED BUDGET
Dept 000		
Revenues		
402-000	Current Property Taxes	865,000.00
478-000	Dog Licenses	400.00
501-000	Community Development	-
570-000	State Liquor Tax	9,000.00
574-000	Revenue Sharing - State	874,000.00
610-000	Impact Fee	378,000.00
611-000	Comcast Franchise Fee	145,000.00
612-000	CP Limited-Torrey Hills	9,000.00
618-000	Summer Administration	133,500.00
619-000	Winter Administration	64,000.00
620-000	School Tax Collection	60,000.00
628-000	Disposal Pick Up	573,512.00
664-000	Interest Income-Checking	217,000.00
668-000	Grand Blanc Landfill Rent	1,800.00
668-100	GAIN Rent Revenue	9,000.00
669-000	Fiber Optic Fees	-
671-000	Miscellaneous Revenue	30,000.00
671-500	Consumers Tax Tribunal	-
674-100	Parks and Recreation	180.00
678-000	Street Lights & Traffic Lights	77,495.00
679-743	Gain-Adminstration	-
Total Revenues		3,446,887.00
Expenditures		
730-000	Street/Traffic Light Expense	90,000.00
802-000	Disposal Pick Up Expenses	573,512.00
805-000	CP Ltd Site Tax Expense	12,000.00
806-000	Drains/Roads at Large	275,000.00
807-000	Highways and Streets	200,000.00
808-000	Surface Water-NPDES	15,000.00
826-000	Mowing - Lots & Roadside	-
860-000	Mileage	500.00
930-000	Gain Bldg. Maint	20,000.00
955-000	Miscellaneous Expense	30,000.00
955-200	Dog License Expense	400.00
955-500	Consumers Tax Tribunal	-
956-000	Parks and Recreation Expense	180.00
970-000	Capital Improvements	100,000.00
Total Expenditures		1,316,592.00
Net - Dept 000		2,130,295.00

ACCOUNT	DESCRIPTION	2008 APPROVED BUDGET
Dept 103: Trustees		
Expenditures		
702-000	Trustees Salaries	41,000.00
715-000	Trustees Payroll Taxes	2,600.00
717-000	Life Insurance	105.00
720-000	TRUSTEES-RETIREMENT EXP	1,350.00
965-000	Conferences	500.00
900-000	Publications	-
Total Expenditures		45,555.00
Net - Dept 103		(45,555.00)
Dept 104: Planning Board		
Expenditures		
702-000	Planning Board Wages	8,250.00
715-000	Planning Brd Payroll Taxes	631.00
745-000	Planning Brd Training	700.00
801-000	Professional Fees	11,000.00
900-000	Planning Brd Publications	1,000.00
Total Expenditures		21,581.00
Net - Dept 104		(21,581.00)
Dept 105: Appeals Board		
Expenditures		
702-000	Appeal Board Wages	5,660.00
715-000	Appeal Brd Payroll Taxes	433.00
745-000	Appeal Brd Training	500.00
801-000	Professional Fees	1,000.00
900-000	Appeal Brd Publications	500.00
Total Expenditures		8,093.00
Net - Dept 105		(8,093.00)

ACCOUNT	DESCRIPTION	2008
		APPROVED BUDGET
Dept 171: Supervisor		
Expenditures		
702-000	Wages	179,710.00
715-000	Payroll Taxes	15,050.00
716-000	Health Insurance	5,481.00
717-000	Life Insurance	112.00
718-000	Sick/Accident Insurance	675.00
719-000	Dental Insurance	900.00
720-000	Retirement Exp	17,389.00
721-000	Worker's Compensation	6,421.00
727-000	Supplies	800.00
732-000	Fuel	929.00
801-000	Professional Fees	-
810-000	Administration	1,000.00
900-000	Publications	-
905-000	Deeds	-
920-000	Utilities-(S)	8,278.00
921-000	Telephone-(S)	2,116.00
930-000	Repairs and Maintenance-(S)	13,503.00
930-974	Grds/Main-(S)	431.00
931-000	Vehicle Expense	3,000.00
931-100	Admin Vehicle	3,000.00
957-000	Property Taxes-(S)	4,650.00
958-000	Tech/Email-(S)	383.00
960-000	Dues and Subscriptions	575.00
965-000	Conferences	900.00
969-000	Insurance-(S)	55,000.00
970-100	Equipment	3,900.00
973-000	Technology	4,000.00
Total Expenditures		328,203.00
Net - Dept 171		(328,203.00)

		2008
ACCOUNT	DESCRIPTION	APPROVED BUDGET
Dept 215: Clerk		
Expenditures		
702-000	Township Clerk	100,983.00
715-000	Clerks Payroll Taxes	6,519.00
716-000	Health Insurance	5,777.00
717-000	Life Insurance	443.00
718-000	Sick/Accident Insurance	1,418.00
719-000	Dental Insurance	2,093.00
720-000	CLERK-RETIREMENT EXP	9,196.00
721-000	Worker's Compensation	3,483.00
727-000	Supplies	15,000.00
732-000	Fuel	350.00
801-000	Professional Fees	-
920-000	Utilities-(S)	4,910.00
921-000	Telephone-(S)	2,049.00
930-000	Repairs and Maintenance-(S)	13,195.00
930-974	Grds/Main-(S)	287.00
931-000	Vehicle Expense	-
957-000	Property Taxes-(S)	5,267.00
958-000	Tech/Email-(S)	225.00
960-000	Dues and Subscriptions	-
965-000	Conferences	-
969-000	Insurance-(S)	8,860.00
970-100	Equipment	12,000.00
973-000	Technology	-
Total Expenditures		192,055.00
Net - Dept 215		(192,055.00)

		2008
ACCOUNT	DESCRIPTION	APPROVED BUDGET
Dept 247: Board of Review		
Expenditures		
702-000	Wages	1,462.00
715-000	Payroll Taxes	36.00
727-000	Supplies	-
745-000	Training	325.00
900-000	Publications	1,500.00
Total Expenditures		3,323.00
Net-Dept 247		(2,003.00)
Dept 253: Treasurer		
Expenditures		
702-000	Wages	137,000.00
715-000	Payroll Taxes	9,400.00
716-000	Health Insurance	18,582.00
717-000	Life Insurance	425.00
718-000	Sick/Accident Insurance	1,550.00
719-000	Dental Insurance	1,470.00
720-000	Retirement Exp	12,580.00
721-000	Worker's Compensation	5,100.00
727-000	Supplies	10,000.00
727-400	Postage	6,000.00
732-000	Fuel	125.00
801-000	Professional Fees	-
810-000	Administration	-
860-000	Mileage	350.00
900-000	Publications	-
920-000	Utilities-(S)	5,000.00
921-000	Telephone-(S)	1,800.00
930-000	Repairs and Maintenance-(S)	6,000.00
930-974	Grds/Main-(S)	3,600.00
931-000	Vehicle Expense	125.00
957-000	Property Taxes-(S)	4,500.00
958-000	Tech/Email-(S)	1,860.00
960-000	Dues and Subscriptions	1,000.00
965-000	Conferences	3,000.00
969-000	Insurance-(S)	7,100.00
970-100	Equipment	-
973-000	Technology	-
Total Expenditures		236,567.00
Net - Dept 253		(236,567.00)

ACCOUNT	DESCRIPTION	2008 APPROVED BUDGET
Dept 257: Assessor		
Expenditures		
727-000	Supplies	4,000.00
732-000	Fuel	675.00
931-100	Assessing Vehicle	-
960-000	Dues and Subscriptions	1,045.00
965-000	Conferences	3,250.00
970-100	Equipment	1,200.00
973-000	Technology	18,000.00
Total Expenditures		28,170.00
Net - Dept 257		(28,170.00)
Dept 262: Elections		
Revenues		
671-200	Election Reimbursement	18,000.00
Total Revenues		18,000.00
Expenditures		
702-000	Wages	41,000.00
727-000	Supplies	6,000.00
727-400	Postage	5,000.00
815-000	Training	2,000.00
930-100	Equipment Repair & Maint	3,000.00
940-000	Rental	-
956-000	Election Expenses	-
Total Expenditures		57,000.00
Net - Dept 262		(39,000.00)
Dept 265: Township Hall		
Expenditures		
727-000	Supplies	21,000.00
801-000	Township Hall - Professional	140,000.00
801-100	Attorney Fees	-
801-200	Audit Fees	-
801-300	Labor Relations	-
801-400	Medical Fees	-
900-000	Township Hall - Publications	20,000.00
955-400	Lawsuit Settlements	-
958-000	Tech/Email	15,000.00
Total Expenditures		196,000.00
Net - Dept 265		(196,000.00)

		2008
ACCOUNT	DESCRIPTION	APPROVED BUDGET
Dept 276: Cemetery		
Expenditures		
801-000	Professional Fees	-
970-000	Signs	4,000.00
932-000	Grounds Maintenance	5,000.00
Total Expenditures		9,000.00
Net - Dept 276		(9,000.00)
Dept 279: Building Department		
Revenues		
451-000	Sign Permits	10,300.00
477-000	Building Permits & House Inspections	59,100.00
477-100	State Inspection Program	29,550.00
621-000	Planning & Zoning	44,350.00
	Reserves	52,939.00
Total Revenues		196,239.00
Expenditures		
702-000	Wages	86,483.00
715-000	Payroll Taxes	8,235.00
716-000	Health Insurance	22,896.00
717-000	Life Insurance	75.00
718-000	Sick/Accident Insurance	1,256.00
719-000	Dental Insurance	1,700.00
720-000	Retirement Exp	7,554.00
721-000	Worker's Compensation	3,641.00
727-000	Supplies	3,000.00
732-000	Fuel	1,624.00
801-100	Attorney Fees	2,000.00
801-500	Planner	5,000.00
810-000	Administration	1,000.00
907-000	Dues & Subscriptions	525.00
920-000	Utilities-(S)	9,323.00
921-000	Telephone-(S)	4,646.00
930-000	Repairs and Maintenance-(S)	13,503.00
930-974	Grds/Main-(S)	379.00
931-000	Vehicle Expense	2,000.00
957-000	Property Taxes-(S)	3,750.00
958-000	Tech/Email-(S)	500.00
965-000	Conferences	1,850.00
969-000	Insurance-(S)	9,000.00
970-100	Equipment	23,900.00
973-000	Technology	3,000.00
Total Expenditures		216,840.00
Net - Dept 279		(20,601.00)

ACCOUNT	DESCRIPTION	2008
		APPROVED BUDGET
Dept 301: Police Department		
Revenues		
402-000	Current Property Taxes	1,110,000.00
425-000	GAIN Reimbursement	55,200.00
601-000	Ordinance Fines	40,000.00
607-100	Reports	5,000.00
626-100	Liason-CA	66,800.00
626-200	Liason-GASC	66,800.00
626-300	Other Contracted Services	2,700.00
655-100	Drug Forfeiture Funds	26,853.00
671-000	Miscellaneous Revenue	13,000.00
671-100	Restitution	500.00
671-300	L.E.O.R.T.C.	4,300.00
Total Revenues		1,391,153.00
Expenditures		
702-000	Police Department - Wages	1,351,320.00
715-000	Police Department - Pay Taxes	99,475.00
716-000	Health Insurance	166,300.00
716-100	Retiree Health Insurance	134,940.00
717-000	Life Insurance	1,800.00
718-000	Sick/Accident Insurance	17,400.00
719-000	Dental Insurance	22,300.00
720-000	Police Department-Retirement Exp	145,000.00
721-000	Worker's Compensation	25,000.00
724-000	L.E.O.R.T.C.	4,300.00
727-000	Supplies	10,000.00
732-000	Fuel	45,000.00
733-000	Uniforms	10,000.00
801-000	Police Department - Attorney	60,000.00
809-000	P.D.-Community Policing	6,825.00
810-000	Administration	5,000.00
815-000	Training	9,000.00
907-000	Dues-Gain	8,000.00
920-000	Police Department - Utilities	8,900.00
921-000	Police Department - Telephone	9,500.00
930-000	Police Department - Bldg/Main	11,500.00
930-100	Equipment Repair & Maintenance	7,000.00
930-974	Police Department - Grnds Main	4,500.00
931-000	Vehicle Expense	21,000.00
955-000	Police Department - Misc.	1,000.00
955-300	K-9 Unit	1,000.00
958-000	Tech/Email	10,250.00
969-000	Insurance	75,000.00
970-000	Capital Improvements	26,000.00
972-000	New Vehicles	78,150.00
973-000	Technology	12,500.00
	Reduction of expenses	-
Total Expenditures		2,387,960.00
Net - Dept 301		(96,807.00)

ACCOUNT	DESCRIPTION	2008
		APPROVED BUDGET
Dept 336: Fire Department		
Revenues		
402-000	Current Property Taxes	555,000.00
607-100	Reports	-
671-000	Miscellaneous Revenue	-
Total Revenues		555,000.00
Expenditures		
702-000	Fire Department - Wages	268,000.00
715-000	Fire Department - Pay Taxes	23,000.00
716-000	Health Insurance	15,500.00
717-000	Life Insurance	1,600.00
718-000	Sick/Accident Insurance	1,000.00
719-000	Dental Insurance	1,000.00
720-000	Fire Department-Retirement Exp	5,000.00
721-000	Worker's Compensation	17,000.00
727-000	Supplies	3,200.00
727-100	Med Supplies	800.00
732-000	Fuel	6,800.00
733-000	Uniforms	1,500.00
801-000	Fire Department - Professional	4,000.00
810-000	Administration	15,500.00
815-000	Training	8,000.00
920-000	Fire Department - Utilities	25,000.00
921-000	Fire Department - Telephone	5,000.00
930-000	Fire Department - Maintenance	8,000.00
930-100	Equipment Repair & Maintenance	9,000.00
930-974	Fire Department - Grds Main	3,500.00
931-000	Vehicle Expense	8,000.00
955-000	Miscellaneous Expense	500.00
958-000	Tech/Email	2,388.00
969-000	Insurance	39,000.00
970-100	Equipment	30,000.00
973-000	Technology	4,000.00
974-000	Fire Trucks Annual Reimbursement	35,000.00
981-108	Fire Department - Fuel	-
	Reduction of expenses	-
Total Expenditures		541,288.00
Net - Dept 336		13,712.00
FUND 101:		
REVENUES:		5,607,279.00
EXPENDITURES		5,588,227.00
NET OF REVENUES AND EXPENDITURES		19,052.00