

FINAL BUDGET

Southfield Township	12/13	13/14	13/14		
	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 101 - GENERAL FUND					
Revenues					
401.000 Current Property Tax	530,171	553,500	553,500	0	-100.00
407.000 Delinquent Property Tax	980	0	0	0	0.00
445.000 Interest	5,318	5,000	5,000	0	-100.00
445.101 Penalties	14,882	10,000	10,000	0	-100.00
445.104 Sweep Acct. Service Chrgs.	0	0	0	0	0.00
477.000 Dog License Fees	4,307	4,000	4,000	0	-100.00
550.000 Election Reimbursement	0	0	0	0	0.00
574.000 State Revenue Sharing	1,384	1,200	1,200	0	-100.00
574.100 State Shared Rev.-Metro Author	0	0	0	0	0.00
627.000 School Tax Collection Fee	23,978	24,000	24,000	0	-100.00
665.000 Treasury Bond - Interest	0	0	0	0	0.00
671.000 Misc. Revenue - General Fund	4,662	1,000	1,000	0	-100.00
699.000 General Operating Reserve	0	107,325	107,325	0	-100.00
Total Revenues	585,682	706,025	706,025	0	-100.00

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 100 TOWNSHIP BOARD					
701.000 Personal Services	4,488	4,900	4,900	0	-100.00
701.100 Overtime - Staff	417	500	500	0	-100.00
715.000 Social Security	375	450	450	0	-100.00
717.000 Life Insurance	943	1,200	1,200	0	-100.00
801.400 Planning Com/Zoning Board	0	200	200	0	-100.00
803.000 Dues & Memberships	6,090	7,000	7,000	0	-100.00
860.000 Transportation	0	0	0	0	0.00
900.000 Legal Notices Publishing	1,310	1,100	1,100	0	-100.00
956.000 Miscellaneous	485	500	500	0	-100.00
957.000 Education	0	0	0	0	0.00
Total TOWNSHIP BOARD	14,109	15,850	15,850	0	-100.00
Dept: 171 SUPERVISOR					
701.000 Personal Services	21,927	23,100	23,100	0	-100.00
715.000 Social Security	1,031	1,800	1,800	0	-100.00
717.000 Life Insurance	347	400	400	0	-100.00
726.000 Supplies	0	100	100	0	-100.00
801.200 Board of Review	3,510	5,000	5,000	0	-100.00
803.000 Dues & Memberships	80	300	300	0	-100.00
850.000 Telephone	208	300	300	0	-100.00
860.000 Transportation	233	500	500	0	-100.00
956.000 Miscellaneous	101	100	100	0	-100.00
956.100 Supervisor Expenses	0	0	0	0	0.00
957.000 Education	0	200	200	0	-100.00
960.000 Board of Review Meals	0	250	250	0	-100.00
Total SUPERVISOR	27,437	32,050	32,050	0	-100.00
Dept: 191 ELECTIONS					
701.000 Personal Services	15,989	0	0	0	0.00
701.100 Overtime - Staff	4,158	0	0	0	0.00
715.000 Social Security	530	0	0	0	0.00
726.000 Supplies	4,586	800	800	0	-100.00
726.100 Computer Supplies	1,726	1,000	1,000	0	-100.00
727.000 Postage	4,034	1,000	1,000	0	-100.00
801.500 Equipment - Computer Support	2,606	2,700	2,700	0	-100.00
804.000 Custodian	4,500	0	0	0	0.00
900.000 Legal Notices Publishing	1,082	0	0	0	0.00
930.000 Repairs & Maintenance	292	500	500	0	-100.00
941.000 Contingent	0	0	0	0	0.00
955.000 Moving Voting Equipment	2,186	0	0	0	0.00
956.000 Miscellaneous	2,448	0	0	0	0.00
Total ELECTIONS	44,136	6,000	6,000	0	-100.00
Dept: 209 ASSESSOR					
726.000 Supplies	0	0	0	0	0.00
727.000 Postage	2,889	4,000	4,000	0	-100.00
801.100 Legal Fees	10,015	25,000	25,000	0	-100.00
801.500 Equipment - Computer Support	0	0	0	0	0.00
801.502 Real Property Assessing Serv	88,759	91,000	91,000	0	-100.00
801.503 Pers. Property Assessing Servi	11,222	12,000	12,000	0	-100.00
801.504 Real Property Reappraisal	0	0	0	0	0.00
805.000 Data Processing	0	0	0	0	0.00
900.000 Legal Notices Publishing	391	400	400	0	-100.00
956.000 Miscellaneous	0	100	100	0	-100.00
964.000 Tax Appeals	3,700	6,000	6,000	0	-100.00
Total ASSESSOR	116,976	138,500	138,500	0	-100.00
Dept: 215 CLERK					
701.000 Personal Services	104,845	109,400	109,400	0	-100.00

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 215 CLERK					
701.500 Part Time Clerical	0	0	0	0	0.00
715.000 Social Security	8,243	8,600	8,600	0	-100.00
716.000 Hospitalization	28,385	28,400	28,400	0	-100.00
716.100 Health Deductable	0	6,000	6,000	0	-100.00
717.000 Life Insurance	1,497	1,600	1,600	0	-100.00
718.000 Retirement	10,484	11,000	11,000	0	-100.00
719.000 MESC - Contribution	0	0	0	0	0.00
720.000 Longevity	2,900	3,000	3,000	0	-100.00
726.000 Supplies	1,293	1,300	1,300	0	-100.00
727.000 Postage	1,010	1,000	1,000	0	-100.00
801.000 Audit	4,500	4,650	4,650	0	-100.00
801.500 Equipment - Computer Support	359	600	600	0	-100.00
803.000 Dues & Memberships	380	400	400	0	-100.00
850.000 Telephone	697	500	500	0	-100.00
860.000 Transportation	477	1,100	1,100	0	-100.00
900.000 Legal Notices Publishing	0	250	250	0	-100.00
930.000 Repairs & Maintenance	0	100	100	0	-100.00
956.000 Miscellaneous	130	200	200	0	-100.00
957.000 Education	40	1,500	1,500	0	-100.00
Total CLERK	165,240	179,600	179,600	0	-100.00
Dept: 253 TREASURER					
701.000 Personal Services	90,826	95,400	95,400	0	-100.00
701.500 Part Time Clerical	4,770	8,000	8,000	0	-100.00
715.000 Social Security	7,069	8,100	8,100	0	-100.00
716.000 Hospitalization	23,698	28,800	28,800	0	-100.00
717.000 Life Insurance	1,497	1,600	1,600	0	-100.00
718.000 Retirement	9,084	9,600	9,600	0	-100.00
719.000 MESC - Contribution	0	0	0	0	0.00
720.000 Longevity	2,300	2,600	2,600	0	-100.00
721.000 Sweep Acct. Service Chrgs.	1,477	1,400	1,400	0	-100.00
726.000 Supples	3,542	3,500	3,500	0	-100.00
727.000 Postage	4,812	6,000	6,000	0	-100.00
801.000 Audit	4,500	4,650	4,650	0	-100.00
801.500 Equipment - Computer Support	1,288	500	500	0	-100.00
803.000 Dues & Memberships	325	500	500	0	-100.00
805.000 Data Processing	0	0	0	0	0.00
818.000 Micro Filming	0	0	0	0	0.00
850.000 Telephone	1,127	1,600	1,600	0	-100.00
860.000 Transportation	641	800	800	0	-100.00
900.000 Legal Notices Publishing	0	175	175	0	-100.00
930.000 Repairs & Maintenance	0	300	300	0	-100.00
956.000 Miscellaneous	160	200	200	0	-100.00
957.000 Education	1,152	1,800	1,800	0	-100.00
980.000 Equipment - Office	0	0	0	0	0.00
Total TREASURER	158,268	175,525	175,525	0	-100.00
Dept: 266 BUILDING & GROUNDS					
804.000 Custodian	3,080	3,800	3,800	0	-100.00
920.000 Utilities - Elec. & Water	3,588	4,000	4,000	0	-100.00
922.000 Heat	776	1,200	1,200	0	-100.00
930.000 Repairs & Maintenance	3,984	7,500	7,500	0	-100.00
935.000 Maintenance Agreements	4,827	7,500	7,500	0	-100.00
Total BUILDING & GROUNDS	16,255	24,000	24,000	0	-100.00
Dept: 430 ANIMAL CONTROL					
726.000 Supplies	137	200	200	0	-100.00
726.200 Dog License Notices	0	0	0	0	0.00
726.300 Dog Tags & Forms	459	500	500	0	-100.00

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Fund: 101 - GENERAL FUND					
Expenditures					
Dept: 430 ANIMAL CONTROL					
727.000 Postage	0	0	0	0	0.00
801.300 Veterinary Services	1,217	1,500	1,500	0	-100.00
801.505 ACO - Contract Services	83,445	92,500	92,500	0	-100.00
956.000 Miscellaneous	50	200	200	0	-100.00
Total ANIMAL CONTROL	85,308	94,900	94,900	0	-100.00
Dept: 895 OTHER APPROPRIATIONS					
801.100 Legal Fees	3,808	7,000	7,000	0	-100.00
941.000 Contingent	0	0	0	0	0.00
941.100 Road Maintenance	244	600	600	0	-100.00
954.000 Insurance	7,393	8,000	8,000	0	-100.00
970.000 Employee Retirement Benefit Con	13,200	12,400	12,400	0	-100.00
975.000 Capital Expenditures	8,056	10,000	10,000	0	-100.00
993.000 Drain Maintenance	0	1,600	1,600	0	-100.00
Total OTHER APPROPRIATIONS	32,701	39,600	39,600	0	-100.00
Total Expenditures	660,431	706,025	706,025	0	-100.00
Total GENERAL FUND	-74,749	0	0	0	0.00

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Fund: 401 - CAPITAL IMPROVEMENT FUND					
Revenues					
445.000 Interest	34	35	35	0	-100.00
671.100 REVENUE TRANSFER IN FROM G/F	0	0	0	0	0.00
699.200 CAPITAL IMPROVEMENT RESERVE	0	0	0	0	0.00
Total Revenues	34	35	35	0	-100.00

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Fund: 401 - CAPITAL IMPROVEMENT FUND					
Expenditures					
Dept: 900 CAPITAL PURCHASES					
982.000 Capital Site Improvement	0	35	35	0	-100.00
Total CAPITAL PURCHASES	0	35	35	0	-100.00
Total Expenditures	0	35	35	0	-100.00
Total CAPITAL IMPROVEMENT FUND	34	0	0	0	0.00

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Fund: 403 - CAPITAL PURCHASE FUND					
Revenues					
445.000 Interest	114	120	120	0	-100.00
671.100 REVENUE TRANSFER IN FROM G/F	0	0	0	0	0.00
699.100 CAPITAL PURCHASE RESERVE	8,000	20,000	20,000	0	-100.00
Total Revenues	8,114	20,120	20,120	0	-100.00

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Fund: 403 - CAPITAL PURCHASE FUND					
Expenditures					
Dept: 900 CAPITAL PURCHASES					
980.000 Equipment - Office	8,000	20,120	20,120	0	-100.00
Total CAPITAL PURCHASES	8,000	20,120	20,120	0	-100.00
Total Expenditures	8,000	20,120	20,120	0	-100.00
Total CAPITAL PURCHASE FUND	114	0	0	0	0.00

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Fund: 601 - INTERNAL SERVICE FUND					
Revenues					
445.000 Interest	0	0	0	0	0.00
445.102 INTEREST EARNED - MESC	236	250	250	0	-100.00
671.100 REVENUE TRANSFER IN FROM G/F	0	0	0	0	0.00
699.000 General Operating Reserve	0	0	0	0	0.00
Total Revenues	236	250	250	0	-100.00

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Fund: 601 - INTERNAL SERVICE FUND					
Expenditures					
Dept: 870 MI EMPLOY SECT COMM					
832.000 MESC - Payments	90	250	250	0	-100.00
Total MI EMPLOY SECT COMM	90	250	250	0	-100.00
Total Expenditures	90	250	250	0	-100.00
Total INTERNAL SERVICE FUND	146	0	0	0	0.00