

**Saginaw Charter Township General and Special Revenue Funds
Budget for Fiscal Year 2008-2009**

REVENUES	GENERAL	FIRE	FIRE CAPITAL	POLICE	COMMUNITY DEVELOP.	GARBAGE	PARKS/ ARTS	POLICE GRANT	TOTAL
Tax Levy	\$1,293,364	\$1,576,581	\$395,145	\$4,149,966					\$7,415,056
Tax Penalties & Fees	470,850			500					471,350
Business Licenses	24,500								24,500
Other Licenses/Permits	497,500			50					497,550
State Shared Revenues	2,855,000			30,300					2,885,300
State and Federal Grants				152,370				6,700	159,070
Charges for Services-Fees	19,300	50		12,100	171,560	1,573,750	1,700		1,778,460
Sales	900					1,200	100		2,200
Recreation Fees	271,000								271,000
Fines & Forfeits	127,000			7,000					134,000
Interest Earnings	231,000	25,000	5,000	125,000	1,000	25,000	100	100	412,200
Rents & Assessments	396,000	0							396,000
Sales of Fixed Assets	5,000	0	10,000	5,500					20,500
Donations				9,000			2,700		11,700
Reimbursements/Misc.	89,720	500		90,100	240				180,560
TOTAL CURRENT REVENUES	6,281,134	1,602,131	410,145	4,581,886	172,800	1,599,950	4,600	6,800	14,659,446
Transfers from: Other Funds	768,355								768,355
General Fund				932,000	324,588		0		1,256,588
SUBTOTAL	7,049,489	1,602,131	410,145	5,513,886	497,388	1,599,950	4,600	6,800	16,684,389
Approp. from Fund Balance	164,040		0	556,065		62,563	3,450		786,118
Total Revenue & Other Sources	\$7,213,529	\$1,602,131	\$410,145	\$6,069,951	\$497,388	\$1,662,513	\$8,050	\$6,800	\$17,470,507
EXPENDITURES									
Township Board	\$34,948								\$34,948
Township Supervisor	53,194								53,194
Township Manager	174,145								174,145
Fiscal Services	213,838								213,838
Data Processing	41,435								41,435
Assessor's Office	339,723								339,723
Attorney	86,000								86,000
Clerk's Office & Elections	211,624								211,624
Independent Audit	18,500								18,500
Board of Review	3,717								3,717
Treasurer's Office	134,429								134,429
Township Property & Insurance	236,085								236,085
Motor Vehicle Equipment Pool	87,750								87,750
Public Safety:									
Police Protection	37,910			5,634,711				6,800	5,679,421
Fire Protection		1,523,958	410,145						1,934,103
Community Development					456,763				456,763
Housing Inspection	13,500								13,500
Planning & Board of Appeals	329,603								329,603
Public Works:									
Dept. of Public Services	420,986								420,986
Sidewalks	64,000								64,000
Drains-At-Large	38,040								38,040
Roads	119,036								119,036
Street Lighting	409,000								409,000
Other Functions:									
Rubbish						1,662,513			1,662,513
Parks & Recreation	1,021,822								1,021,822
Library	762,655								762,655
Parks/Cultural Arts							8,050		8,050
Employee Benefits	969,301								969,301
Transit Service/Other Functions	48,000								48,000
Contingencies	87,700								87,700
TOTAL EXPENDITURES	5,956,941	1,523,958	410,145	5,634,711	456,763	1,662,513	8,050	6,800	15,659,881
Other Uses:									
Transfer to Police Fund	932,000								932,000
Transfer to Other Funds	324,588	78,173		435,240	40,625				878,626
TOTAL BUDGET	\$7,213,529	\$1,602,131	\$410,145	\$6,069,951	\$497,388	\$1,662,513	\$8,050	\$6,800	\$17,470,507