

CHARTER TOWNSHIP OF REDFORD

Annual Budget
2010-2011 Fiscal Year

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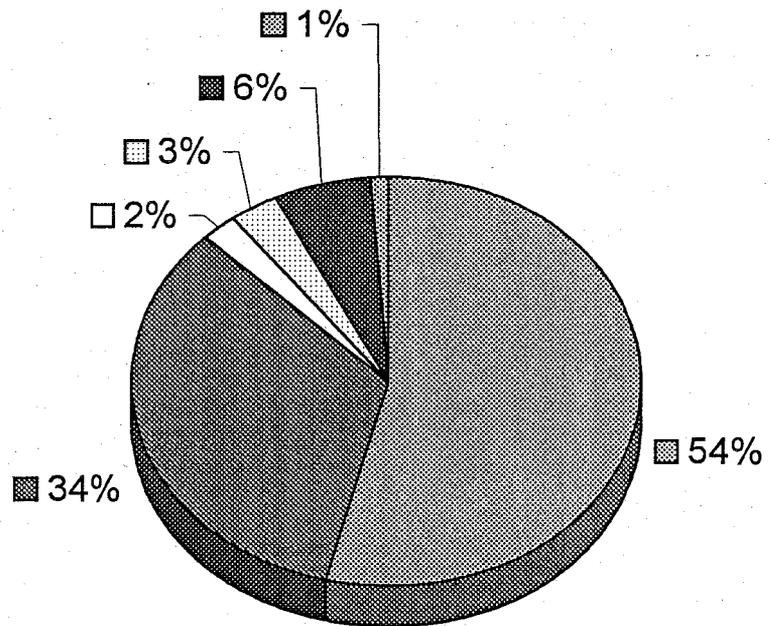
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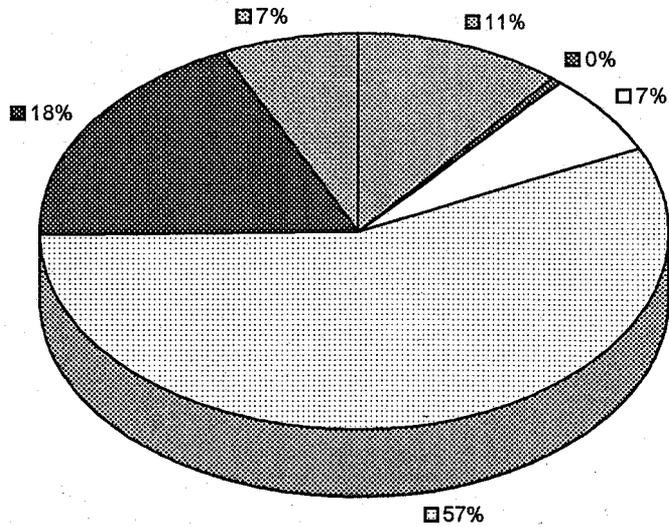
CHARTER TOWNSHIP OF REDFORD EXPENDITURES by MAJOR FUND

■	GENERAL FUND (27,497,503)
■	WATER & SEWER FUND (17,252,197)
□	GOLF COURSE FUND (1,130,585)
■	CONSTRUCTION CODE FUND (1,508,346)
■	SOLID WASTE MGT. FUND (3,115,960)
■	SR. CITIZEN HOUSING FUND (624,165)



CHARTER TOWNSHIP OF REDFORD "GENERAL FUND REVENUE by TYPE"

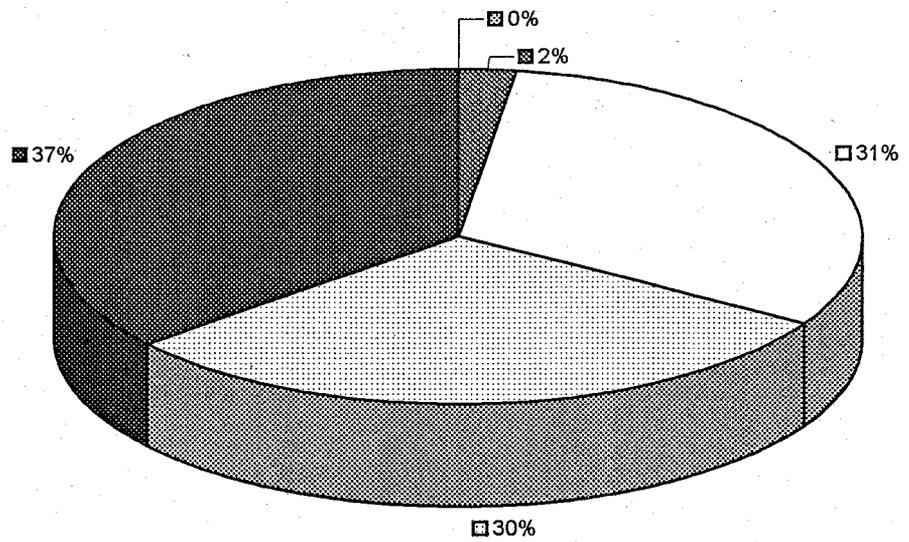
FINES	2,999,085
INVESTMENT EARNINGS	126,800
LICENSES, PERMITS & FEES	1,846,600
PROPERTY TAXES	15,600,218
STATE REVENUES & GRANTS	5,012,600
OTHER FEES	1,915,100



CHARTER TOWNSHIP OF REDFORD

"General Fund Expenditures by Major Category"

■ CAPITAL 0
■ DEBT SERVICE (578,685)
□ FRINGES (8,635,046)
■ OPERATING COSTS (8,373,740)
■ SALARIES/WAGES (9,910,031)



SCHEDULE C

CHARTER TOWNSHIP OF REDFORD
 DEPARTMENTAL SUMMARY
 GENERAL FUND REVENUE
 2010-2011 FISCAL YEAR

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUEST	2010-2011 RECOM	2010-2011 APPROVED
PROPERTY TAXES	16,350,928	15,897,422	13,861,751	15,600,218	15,600,218
FEDERAL GRANTS				330,000	330,000
STATE REVENUE SHARING	5,653,373	5,744,600	4,682,600	4,682,600	4,682,600
FINE & PROBATION REVENUE	3,326,146	3,558,765	3,002,085	2,999,085	2,999,085
LICENSE, PERMITS & CHARGES	1,851,131	1,663,850	1,828,100	1,846,600	1,846,600
INVESTMENT EARNINGS	438,911	205,000	126,800	126,800	126,800
OTHER REVENUE	2,521,608	1,928,596	1,800,100	1,915,100	1,915,100
TOTALS	30,142,097	28,998,233	25,301,436	27,500,403	27,500,403

SCHEDULE C

CHARTER TOWNSHIP OF REDFORD
 DEPARTMENTAL SUMMARY
 GENERAL FUND - EXPENDITURES
 2010-2011 FISCAL YEAR

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUEST	2010-2011 RECOM	2010-2011 APPROVED
LEGISLATIVE	80,107	118,312	125,505	98,027	98,027
DISTRICT COURT	1,758,427	1,742,163	1,763,100	1,563,800	1,563,800
CRIMINAL JUSTICE	769,525	687,500	509,500	509,500	509,500
PROBATION	251,866	253,227	262,720	216,820	216,820
WORK PROGRAM	38,314	45,310	45,886	47,636	47,636
EXECUTIVE	175,484	210,057	168,874	145,188	145,188
ELECTIONS	152,636	121,696	109,835	109,835	109,835
ACCOUNTING	462,099	440,318	454,026	444,299	444,299
ASSESSOR	285,147	297,660	297,660	292,760	292,760
ATTORNEY	207,167	157,000	157,000	172,000	172,000
CLERK	387,891	387,085	404,606	363,140	363,140
CIVIL SERVICE	211,711	204,833	202,977	124,610	124,610
P&F CIVIL SERVICE	6,501	8,350	12,850	12,850	12,850
TREASURER	412,260	444,017	463,340	356,716	356,716
INFORMATION SYSTEM	151,369	173,621	178,507	184,364	184,364
INFORMATION SYSTEM-POLICE	159,927	246,383	249,941	217,821	217,821
PUBLIC SERVICE BLDG MTCE	220,195	224,390	224,390	242,665	242,665
BUILDINGS & GROUNDS	448,578	424,238	336,052	267,000	267,000
MARQUEE	13,509	12,100	12,100	104,465	104,465
GENERAL GOVERNMENT	1,117,305	1,143,000	1,133,000	1,193,200	1,193,200
PUB EDUCATION GOVT	0	0	0	60,000	60,000
POLICE	11,532,622	11,227,667	10,530,394	10,315,577	10,315,577
SCHOOL RESOURCE OFF	282,252	260,649	273,213	309,696	309,696
SCHOOL CROSSING	36,569	76,826	75,626	74,696	74,696
CENTRAL DISPATCH	366,068	383,166	380,042	396,767	396,767
FIRE	7,471,395	7,414,287	11,660,628	7,346,091	7,346,091
ALS TRANSPORT COLL FEE	41,978	40,000	40,000	40,000	40,000
PROTECTIVE INSPECTION-ORD	141,480	0	0	30,000	30,000
DPW	200,235	183,291	183,291	295,660	295,660
HIWAY & STREET	897,326	823,947	850,947	874,000	874,000
ANIMAL CONTROL	173,451	190,622	241,666	146,355	146,355
PARKS RECREATION	329,021	318,131	311,144	303,732	303,732
PARKS-CONCESSIONS	11,774	12,026	11,991	11,991	11,991
PARKS MAINTENANCE	480,940	343,600	250,818	340,168	340,168
SENIOR CITIZENS	100,123	96,914	100,601	95,785	95,785
ICE ARENA	304	24,000	24,000	1,000	1,000
CULTURAL	66,789	14,000	14,000	18,000	18,000
PLANNING	14,294	21,592	21,973	22,179	22,179
ZONING BD OF APPEALS	31,546	21,724	21,567	21,777	21,777
SITE	11,632	9,500	9,500	6,500	6,500
BOARD OF REVIEW	10,670	7,650	7,650	7,650	7,650
HISTORICAL	4,479	18,700	18,700	13,100	13,100
SISTER CITY	5,396	6,000	6,000	6,000	6,000
BEAUTIFICATION	18,188	14,000	14,000	12,528	12,528
YOUTH	8,195	7,500	7,500	7,500	7,500
SENIOR CITIZENS COMMISSION	15,529	20,700	28,760	16,000	16,000
COMMUNITY PROMOTION	158,916	50,600	50,600	7,000	7,000
REDEVELOPMENT	276,595	66,120	66,120	51,055	51,055
TOTAL	29,997,785	28,994,472	32,312,600	27,497,503	27,497,503

REDFORD TOWNSHIP
 REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 10000 - GENERAL
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
403000	CURRENT PROPERTY TAX	-18,195	0	0	-50,000
403001	DELINQ PERS PROP TAX ADJU	0	0	0	0
411000	STATE LAND SALES	0	0	0	0
422000	ALLOCATED PROPERTY TAXES	5,830,795	5,692,000	5,493,828	4,592,218
423000	POLICE & FIRE OPERATING	4,100,005	4,100,000	3,845,134	3,214,000
424000	POLICE & FIRE PENSION FUN	4,945,277	4,945,294	5,064,513	6,400,000
426000	POLICE STATION DEBT SERVI	0	0	0	0
427000	STREET LIGHTING	771,329	771,000	783,947	807,000
428000	RUBBISH COLLECTION S. A.	0	0	0	0
429000	WEED CUTTING	0	0	0	0
430000	DIAL A RIDE OPERATING TAX	0	0	0	0
446000	INTEREST - EARNED	7,411	30,000	30,000	7,000
447000	COLLECTION FEES - TAXES	714,306	748,000	680,000	630,000
TOTAL	TAX REVENUE - CONTROL	16,350,928	16,286,294	15,897,422	15,600,218
451000	PASSPORT FEES	4,295	5,000	5,000	5,000
451001	POSTAGE REIMB-PASSPORTS	0	0	0	0
452000	USED CAR LICENSE	3,600	4,000	4,000	4,000
453000	FOOD HANDLERS LICENSES	8,931	10,000	10,000	10,000
453001	EVENT VENDOR LICENSE	0	0	0	0
454000	REFRIGERATION PERMITS & L	0	0	0	0
455000	TRAILER CAMP LICENSES	1,502	1,200	1,200	1,200
456000	MECH AMUSEMNT MACHINE LIC	8,910	9,000	9,000	9,000
457000	GASOLINE PUMP LICENSES &	6,272	7,000	7,000	7,000
458000	TAXI CAB LICENSES	725	2,000	2,000	2,000
459000	MVG FOOD VENDR LICENSES	0	1,000	1,000	1,000
460000	SIGN PERMITS & LICENSES	0	0	0	0
460001	GARAGE SALE FEES & LICENS	4,805	4,000	4,000	5,000
460002	BID SPECIFICATION FEES	0	0	0	0
461000	FRANCHISE FEES	533,372	525,000	480,000	636,000
462000	U.S.T. GASOLINE TEST	0	0	0	0
463000	FIRE REPORTS / SPRINKLER	0	0	0	0
464000	NOTARY SERVICE	420	0	0	0
475000	OTHER BUSINESS LIC & PERM	10,845	20,000	20,000	20,000
482003	RT OF WAY PERMITS	0	0	0	0
483000	DOG LICENSES	27,024	27,000	27,000	40,000
483001	DOG LICENSES-VICIOUS	200	0	0	0
484000	INFLAMMABLE LIQUID PERMIT	0	0	0	0
TOTAL	PERMIT & LICENSE - CONTRO	610,900	615,200	570,200	740,200
528000	FEMA-REIMBURSEMENTS	0	0	0	0
529000	FEDERAL GRANTS - OTHER	0	0	0	0
TOTAL	FEDERAL GRANTS - CONTROL	0	0	0	0
544000	STATE GRANT DRUNK DRIVING	11,501	11,600	5,600	5,600
564000	OTHER GRANTS	0	0	0	0
565000	STATE REIMBURSEMENTS	450	0	0	0
566000	STATE GRANT	90,998	92,000	92,000	92,000
566003	STATE GRANT DRUG CASE MON	263	0	0	0
566005	GRANT-BYRNE LIVESCAN	0	0	0	0

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 10000 - GENERAL
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
566006	STATE RIGHT OF WAY DIST	0	0	0	0
575000	SALES TAX-CONSTITUT	3,479,591	3,532,000	3,500,000	3,150,000
575001	SALES TAX-STATUTORY	2,025,149	2,023,000	2,100,000	1,400,000
576000	INCOME TAX	0	0	0	0
577000	INTANGIBLE TAX	0	0	0	0
578000	LIQUOR LICENSES	21,713	20,000	20,000	20,000
579000	OTHER REVENUE SHARING	0	0	0	0
579001	SBT REIMBURSEMENT REV SHA	0	0	0	0
579002	INVENTORY REIMBMT REV SHA	0	0	0	0
TOTAL	STATE GRANT - CONTROL'	5,629,665	5,678,600	5,717,600	4,667,600
606000	DUPLICATE TAX BILL FEE	4,363	4,000	4,000	4,000
607000	VOTER LIST SALES	1,110	0	0	0
608000	SPECIAL BOARD MEETINGS FE	0	0	0	0
609000	APPEAL & PLANNING BOARDS	0	0	0	0
609001	DRAIN MAINT & ENGINEERING	0	0	0	0
610000	ZONING MAPS & CODE BOOKS	0	0	0	0
611000	LOT SPLITTING FEE	400	0	0	0
612000	HYDRANT USE FEE	75	0	0	0
622000	PHOTOSTATS & DUPLICATING	1,317	0	0	0
623000	BOND COLLECTION FEE	0	0	0	0
629000	MISC CHARGE FOR SERVICE	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	7,265	4,000	4,000	4,000
656000	FINES	2,551,553	2,570,000	2,800,000	2,300,000
656001	FINES - TRAF. SAFETY PROG	0	0	0	0
656002	COURT BLDG FUND-DEL FINES	0	0	0	0
656003	WARRANT COLLECTION PROGRM	14,682	14,500	14,000	7,000
657000	CIVIL FEES	176,261	159,500	189,500	183,500
657001	CIVIL INFRACTION-ORDINANC	33,325	34,000	20,000	20,000
658000	WEDDINGS	0	0	0	0
659000	BOND FORFEITS	153,814	152,000	165,000	128,000
659001	COURT ATM REVENUE	829	0	0	720
660000	COURT COSTS	6,966	7,000	7,400	10,400
660001	CLEARANCE CARD FEES	58,424	62,400	59,200	51,000
660002	OTHER COURT REVENUE	9,346	4,350	5,665	7,465
660007	STATE AID - DRUG CASEFLOW	0	0	0	0
660008	BUILDING IMPROV FN-COURT	0	0	0	0
660010	PENALTIES OR INT	2,149	0	0	0
TOTAL	FINE & FORFEITURE - CONTR	3,007,349	3,003,750	3,260,765	2,708,085
665000	INTEREST EARNED	432,921	370,000	200,000	125,000
665010	INTEREST EARNED-COURT	5,990	5,000	5,000	1,800
TOTAL	INVESTMENT EARNINGS - CON	438,911	375,000	205,000	126,800
668000	RENTS	5,247	7,000	0	0
670010	BUILDING RENTAL	0	0	0	0
672009	PILOT SVC CHG-PRESB VLG	21,855	20,000	20,000	22,000
673000	SALE OF ASSETS	0	0	0	0
673001	INSURANCE PROCEEDS	0	0	0	0

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 10000 - GENERAL
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
674000	ADMINISTRATIVE CHARGES	325,000	325,000	325,000	325,000
675000	CONTR FROM PRIVATE SOURCE	0	0	0	0
675003	CONTRIB-DOGGYRAMA	1,308	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
676001	REIMBURSEMENTS	0	0	0	0
676005	REIMB FRM STATE POL-HIDTA	0	0	0	0
676287	CONTRIBUTIONS - C D B G	0	0	0	0
676402	CONTRIBUTIONS - CAPITAL P	0	0	0	0
687000	REFUND & REBATES	768,231	322,000	150,000	250,000
687001	BC/BS COBRA REIMBERSEMENT	39,081	20,000	20,000	40,000
687003	GEN EMPLOYE HEALTH SHARE	124,129	130,000	130,000	140,000
687004	RETIRED P&F HEALTH PREMIU	35,223	30,000	30,000	40,000
698000	LOAN PROCEEDS	0	0	0	0
699000	SUNDRY REVENUE	4,967	2,000	2,000	2,000
699001	SHIRT REVENUE	75	0	0	0
699002	OVER (SHORT)	0	0	0	0
699003	OTHER RECEIPTS	0	0	0	0
699004	JURY DUTY	6	0	0	0
699005	CALENDAR REVENUE	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	0	0	0
699007	APPROPRIATED RESERVES	0	0	0	0
699009	TRANSFERS IN	0	444,764	100,000	0
TOTAL	OTHER REVENUE - CONTROL	1,325,121	1,300,764	777,000	819,000
TOTAL	GENERAL	27,370,139	27,263,608	26,431,987	24,665,903

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND

FUNCTION - 10 - GENERAL GOVERNMENT

ACT/DEPT - 15100 - PROBATION DEPARTMENT

SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
660003	PROBATION DEPT REVE	199,920	190,000	200,000	195,000
660005	ALCOHOL SCREENING PROG RE	25,799	31,400	25,000	22,000
TOTAL	FINE & FORFEITURE - CONTR	225,719	221,400	225,000	217,000
676287	CONTRIBUTIONS - C D B G	0	0	0	0
687000	REFUND & REBATES	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	0	0	0
699007	APPROPRIATED RESERVES	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	PROBATION DEPARTMENT	225,719	221,400	225,000	217,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 15200 - REDFORD TWP WORK PROGRAM
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
660004	WORK PROGRAM REVENUE	0	0	0	0
660006	REDFORD TWP WORK PROGRAM	51,227	50,000	48,000	49,000
TOTAL	FINE & FORFEITURE - CONTR	51,227	50,000	48,000	49,000
699006	APPROPRIATED R/E OR F/B	0	0	0	0
699007	APPROPRIATED RESERVES	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	REDFORD TWP WORK PROGRAM	51,227	50,000	48,000	49,000

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 19100 - ELECTIONS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
676001	REIMBURSEMENTS	53,029	53,000	121,696	0
TOTAL	OTHER REVENUE - CONTROL	53,029	53,000	121,696	0
TOTAL	ELECTIONS	53,029	53,000	121,696	0

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 20100 - ACCOUNTING DEPT.
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
629000	MISC CHARGE FOR SERVICE	72,507	65,000	65,000	67,500
TOTAL	CHARGES FOR SERVICES - CO	72,507	65,000	65,000	67,500
TOTAL	ACCOUNTING DEPT.	72,507	65,000	65,000	67,500

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 20900 - ASSESSOR
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
660010	PENALTIES OR INT	10,790	10,000	10,000	10,000
TOTAL	FINE & FORFEITURE - CONTR	10,790	10,000	10,000	10,000
TOTAL	ASSESSOR	10,790	10,000	10,000	10,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 25300 - TREASURER
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
629000	MISC CHARGE FOR SERVICE	14,500	14,500	14,500	29,500
TOTAL	CHARGES FOR SERVICES - CO	14,500	14,500	14,500	29,500
TOTAL	TREASURER	14,500	14,500	14,500	29,500

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 25800 - INFORMATION SYSTEMS DEPT
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
629000	MISC CHARGE FOR SERVICE	25,000	25,000	25,000	25,000
TOTAL	CHARGES FOR SERVICES - CO	25,000	25,000	25,000	25,000
TOTAL	INFORMATION SYSTEMS DEPT	25,000	25,000	25,000	25,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 26200 - PUBLIC SVC BLDG MAINTENAN
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
668000	RENTS	900	0	0	0
670010	BUILDING RENTAL	152,000	152,900	152,900	142,900
676001	REIMBURSEMENTS	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	152,900	152,900	152,900	142,900
TOTAL	PUBLIC SVC BLDG MAINTENAN	152,900	152,900	152,900	142,900

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND

FUNCTION - 20 - PUBLIC SAFETY

ACT/DEPT - 30100 - POLICE

SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
505000	PUBLIC SAFETY GRANT	0	0	0	330,000
529000	FEDERAL GRANTS - OTHER	0	15,000	0	0
TOTAL	FEDERAL GRANTS - CONTROL	0	15,000	0	330,000
544000	STATE GRANT DRUNK DRIVING	0	0	0	0
566000	STATE GRANT	9,143	5,500	0	0
566002	STATE ACT 302 TRAINING GR	14,565	15,000	15,000	15,000
566003	STATE GRANT DRUG CASE MON	0	0	0	0
566004	STATE SAFE DRIVING GRANT	0	0	0	0
566005	GRANT-BYRNE LIVESCAN	0	0	0	0
TOTAL	STATE GRANT - CONTROL'	23,708	20,500	15,000	15,000
620000	O.U.I.L. FEES	38,281	38,000	24,000	24,000
621000	SPECIAL DETAILS	31,920	20,000	20,000	10,000
622000	PHOTOSTATS & DUPLICATING	9,834	12,500	11,000	10,000
623000	BOND COLLECTION FEE	5,905	9,000	7,000	7,000
623001	POLICE-IMPOUND FEES	25,715	23,000	20,000	25,000
623002	POLICE-PRELIM BREATH TEST	21,051	20,000	20,000	20,000
624000	WITNESS FEES	5,229	5,000	5,000	5,000
625000	POLICE AUCTION	48	2,500	2,500	2,500
627000	CRIMINAL/FIRE RPTS REIMBS	846	1,000	0	0
627001	RESTITUTION REIMBURSMTS	0	0	0	0
628002	ALARM FEES	0	0	0	0
629000	MISC CHARGE FOR SERVICE	4,819	5,000	5,000	5,000
629001	CIVILIAN PISTOL CLASS FEE	5,570	5,000	5,000	5,000
629011	POLICE IMPOUND FEES	0	0	0	0
629012	POLICE PRELIM BREATH TEST	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	149,218	141,000	119,500	113,500
662001	VEHICLE FORFEITURE REV	25,031	11,000	15,000	15,000
662005	UNCLAIMED PROPERTY	6,030	0	0	0
TOTAL	FINE & FORFEITURE - CONTR	31,061	11,000	15,000	15,000
673000	SALE OF ASSETS	57,375	55,000	25,000	25,000
673001	INSURANCE PROCEEDS	0	0	0	0
675000	CONTR FROM PRIVATE SOURCE	42,488	42,000	80,000	70,000
676001	REIMBURSEMENTS	22,763	22,000	0	0
676002	NARCOTICS REIMBURSEMENTS	525,000	525,000	525,000	525,000
676287	CONTRIBUTIONS - C D B G	0	0	0	0
676402	CONTRIBUTIONS - CAPITAL P	0	0	0	0
699000	SUNDRY REVENUE	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	647,625	644,000	630,000	620,000
TOTAL	POLICE	851,612	831,500	779,500	1,093,500

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 30403 - SCHOOL OFFICER-SOUTH REDF
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
675001	PRIVATE GRANTS	0	0	0	10,000
676001	REIMBURSEMENTS	87,558	80,000	80,000	80,000
TOTAL	OTHER REVENUE - CONTROL	87,558	80,000	80,000	90,000
TOTAL	SCHOOL OFFICER-SOUTH REDF	87,558	80,000	80,000	90,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 30404 - SCHOOL OFFICER-REDFD UNIO
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
676001	REIMBURSEMENTS	85,314	80,000	80,000	80,000
TOTAL	OTHER REVENUE - CONTROL	85,314	80,000	80,000	80,000
TOTAL	SCHOOL OFFICER-REDFD UNIO	85,314	80,000	80,000	80,000

REDFORD TOWNSHIP
 REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 33600 - FIRE
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
528000	FEMA-REIMBURSEMENTS	0	0	0	0
TOTAL	FEDERAL GRANTS - CONTROL	0	0	0	0
566000	STATE GRANT	0	0	0	0
566001	STATE FIRE GRANT OVERTIME	0	0	0	0
566004	STATE SAFE DRIVING GRANT	0	0	0	0
TOTAL	STATE GRANT - CONTROL'	0	0	0	0
627000	CRIMINAL/FIRE RPTS REIMBS	169	0	0	0
628005	FIRE/RESCUE NON-RES FEES	3,455	11,000	5,000	5,000
TOTAL	CHARGES FOR SERVICES - CO	3,624	11,000	5,000	5,000
673000	SALE OF ASSETS	475	0	0	0
673001	INSURANCE PROCEEDS	0	0	0	0
675000	CONTR FROM PRIVATE SOURCE	7,525	0	0	0
675002	CONTRIB-FIRE PREVENTION	0	0	0	0
676001	REIMBURSEMENTS	165	0	0	0
676402	CONTRIBUTIONS - CAPITAL P	0	0	0	0
698000	LOAN PROCEEDS	0	0	0	0
699009	TRANSFERS IN	0	0	10,000	0
TOTAL	OTHER REVENUE - CONTROL	8,165	0	10,000	0
TOTAL	FIRE	11,789	11,000	15,000	5,000

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 33700 - TRANSPORT
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
628000	EMERGENCY TRANSPORT FEES	599,015	580,000	580,000	600,000
TOTAL	CHARGES FOR SERVICES - CO	599,015	580,000	580,000	600,000
TOTAL	TRANSPORT	599,015	580,000	580,000	600,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 37100 - PROT. INSPECTION-ORDINANC
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
614001	WEED CUTTING FEES	116,302	110,000	20,000	20,000
TOTAL	CHARGES FOR SERVICES - CO	116,302	110,000	20,000	20,000
TOTAL	PROT. INSPECTION-ORDINANC	116,302	110,000	20,000	20,000
TOTAL	PUBLIC SAFETY	1,751,589	1,692,500	1,554,500	1,888,500

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 30 - PUBLIC WORKS
ACT/DEPT - 44100 - DEPT. OF PUBLIC WORKS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
614001	WEED CUTTING FEES	5,905	6,000	15,000	2,500
614006	EVICTON CLEANUP FEES	0	0	0	0
615000	CHIPPING FEES	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	5,905	6,000	15,000	2,500
673000	SALE OF ASSETS	0	0	0	0
673001	INSURANCE PROCEEDS	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	DEPT. OF PUBLIC WORKS	5,905	6,000	15,000	2,500

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 75100 - RECREATION & PARKS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
566000	STATE GRANT	0	0	12,000	0
TOTAL	STATE GRANT - CONTROL'	0	0	12,000	0
630000	PARK CONCESSION SALES MIS	0	0	0	0
630001	CONCESSION SALES CAPITOL	0	0	0	0
630002	CONCESSION SALES CLAUDE	0	0	0	0
630003	CONCESSION SALES JAYCEE P	0	0	0	0
633000	PROGRAMS MISC.	32,734	30,000	30,000	30,000
633001	PLAYGROUND	7,131	6,000	9,000	11,250
633002	DANCE	62,614	62,000	60,000	60,000
633003	ARTS AND CRAFTS	0	0	0	0
633004	CINCO DE MAYO FESTIVAL	0	0	0	0
633005	OKTOBERFEST EVENT	0	0	0	0
634000	DODGEBALL	0	0	3,200	0
634001	SOFTBALL ADULTS	53,517	55,000	65,350	66,350
634002	TENNIS	190	0	0	400
634003	TENNIS TOURNAMENTS	0	0	0	0
634004	BASKETBALL	6,300	5,800	4,800	4,800
634005	VOLLEYBALL	1,998	2,400	7,200	2,100
634006	FIELD RENTALS	8,245	8,000	8,000	8,000
634008	YOUTH BASEBALL	2,610	2,000	2,000	2,000
634011	GOLF CLINIC	0	0	0	0
634012	GOLF PROGRAM	0	0	0	0
635000	SWIMMING PROGRAM MISC	0	0	0	0
635001	OPEN SWIM	0	0	0	0
635002	SWIM CLASSES	0	0	0	0
636000	SPECIAL EVENTS - MISC	1,765	1,500	1,500	1,500
636001	JUNIOR OLYMPICS	0	0	0	0
636002	SENIOR OLYMPICS	0	0	0	0
637000	DISCOUNT TICKET PROGRAM	14,632	15,000	15,000	12,000
638000	CONTRI,DONATIONS,SPONSORS	450	0	0	0
639000	TREE PROGRAM SALES	0	0	0	0
639001	FIELD MAINTENANCE FEES	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	192,186	187,700	206,050	198,400
668000	RENTS	63,733	60,000	50,000	50,000
673000	SALE OF ASSETS	0	0	0	0
673001	INSURANCE PROCEEDS	0	0	0	0
675001	PRIVATE GRANTS	0	0	0	10,000
676000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
694006	ADVERTISING REVENUE	4,726	4,000	3,000	3,000
699000	SUNDRY REVENUE	85	0	0	0
699002	OVER (SHORT)	0	0	0	0
699009	TRANSFERS IN	0	0	0	75,000
TOTAL	OTHER REVENUE - CONTROL	68,544	64,000	53,000	138,000
TOTAL	RECREATION & PARKS	260,730	251,700	271,050	336,400

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 75200 - PARKS FACILITIES
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
566000	STATE GRANT	0	0	0	0
TOTAL	STATE GRANT - CONTROL'	0	0	0	0
673000	SALE OF ASSETS	0	0	0	0
673001	INSURANCE PROCEEDS	3,760	3,760	0	0
675000	CONTR FROM PRIVATE SOURCE	0	0	0	0
676584	CONTRIBUTIONS - GLENHURST	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	3,760	3,760	0	0
TOTAL	PARKS FACILITIES	3,760	3,760	0	0

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 75300 - SENIOR CITIZEN DEPT.
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
633000	PROGRAMS MISC.	437	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	437	0	0	0
675000	CONTR FROM PRIVATE SOURCE	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	SENIOR CITIZEN DEPT.	437	0	0	0

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 75401 - ICE ARENA-IN GF 08/09
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
670010	BUILDING RENTAL	24,000	24,000	24,000	24,000
TOTAL	OTHER REVENUE - CONTROL	24,000	24,000	24,000	24,000
TOTAL	ICE ARENA-IN GF 08/09	24,000	24,000	24,000	24,000

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 75500 - CONCESSION WORKERS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
630001	CONCESSION SALES CAPITOL	3,325	3,000	3,000	3,000
630002	CONCESSION SALES CLAUDE	8,767	9,000	9,000	9,000
TOTAL	CHARGES FOR SERVICES - CO	12,093	12,000	12,000	12,000
TOTAL	CONCESSION WORKERS	12,093	12,000	12,000	12,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 76000 - CULTURAL
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
633000	PROGRAMS MISC.	0	0	12,000	0
633004	CINCO DE MAYO FESTIVAL	15,220	15,300	0	0
633005	OKTOBERFEST EVENT	7,657	7,700	0	16,000
633007	MLK BREAKFAST	760	600	600	1,200
633013	SPRING FLING REVENUE	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	23,637	23,600	12,600	17,200
TOTAL	CULTURAL	23,637	23,600	12,600	17,200
TOTAL	RECREATION AND CULTURAL	324,658	315,060	319,650	389,600

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 50 - BOARDS AND COMMISSION
ACT/DEPT - 80500 - ZONING BD OF APPEALS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
609000	APPEAL & PLANNING BOARDS	1,560	2,000	5,000	3,000
610000	ZONING MAPS & CODE BOOKS	260	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	1,820	2,000	5,000	3,000
TOTAL	ZONING BD OF APPEALS	1,820	2,000	5,000	3,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 50 - BOARDS AND COMMISSION
ACT/DEPT - 90900 - YOUTH COMMISSION
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
633000	PROGRAMS MISC.	4,000	4,000	4,000	2,800
636000	SPECIAL EVENTS - MISC	0	0	0	0
638000	CONTRI,DONATIONS,SPONSORS	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	4,000	4,000	4,000	2,800
694000	MISCELLANEOUS REVENUE	0	0	0	0
694004	VENDING MACHINE SALES - F	1,387	0	0	1,200
TOTAL	OTHER REVENUE - CONTROL	1,387	0	0	1,200
TOTAL	YOUTH COMMISSION	5,387	4,000	4,000	4,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 50 - BOARDS AND COMMISSION
ACT/DEPT - 91100 - COMMUNITY PROMOTION
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
633008	TELEGRAPH CAR CRUISE REV	200	0	0	0
633013	SPRING FLING REVENUE	4,125	0	0	0
636000	SPECIAL EVENTS - MISC	533	1,000	1,000	1,000
636003	FIREWKS EVENT REV	1,020	1,000	0	0
TOTAL	CHARGES FOR SERVICES - CO	5,878	2,000	1,000	1,000
675000	CONTR FROM PRIVATE SOURCE	0	0	0	0
675004	FIREWORKS DONATIONS	63,700	64,000	0	0
676402	CONTRIBUTIONS - CAPITAL P	0	0	0	0
699001	SHIRT REVENUE	170	0	0	0
TOTAL	OTHER REVENUE - CONTROL	63,870	64,000	0	0
TOTAL	COMMUNITY PROMOTION	69,748	66,000	1,000	1,000
TOTAL	BOARDS AND COMMISSION	77,035	72,000	10,000	8,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 60 - HEALTH AND WELFARE
ACT/DEPT - 60200 - HEALTH - ANIMAL CONTROL
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
613000	ANIMAL PICK-UP FEES	5,893	5,000	5,000	5,000
627001	RESTITUTION REIMBURSMIS	952	1,000	0	0
TOTAL	CHARGES FOR SERVICES - CO	6,845	6,000	5,000	5,000
676001	REIMBURSEMENTS	255	0	0	0
TOTAL	OTHER REVENUE - CONTROL	255	0	0	0
TOTAL	HEALTH - ANIMAL CONTROL	7,100	6,000	5,000	5,000
TOTAL	HEALTH AND WELFARE	7,100	6,000	5,000	5,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 65 - HOUSING & COMMUNITY DEV
 ACT/DEPT - 69000 - REDFORD REDEVELOPMENT
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
668000	RENTS	0	0	0	0
673000	SALE OF ASSETS	0	0	0	0
676402	CONTRIBUTIONS - CAPITAL P	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	REDFORD REDEVELOPMENT	0	0	0	0
TOTAL	HOUSING & COMMUNITY DEV	0	0	0	0
TOTAL	GENERAL FUND	30,142,098	29,946,968	28,998,233	27,500,403
TOTAL	REPORT	30,142,098	29,946,968	28,998,233	27,500,403

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 10100 - LEGISLATIVE
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	41,736	45,700	45,700	88,244
703010	TRUSTEES SALARY	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	41,736	45,700	45,700	88,244
719001	FICA	3,067	3,496	3,496	6,751
719002	LIFE INSURANCE	565	720	720	0
719003	MEDICAL INSURANCE	24,548	19,000	57,000	0
719004	GENERAL PENSION	7,827	8,509	8,418	0
719006	W/C INSURANCE	97	96	78	132
TOTAL	FRINGE BENEFIT - CONTROL	36,103	31,821	69,712	6,883
726000	OFFICE SUPPLIES	216	400	400	400
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	216	400	400	400
829000	DUES & MEMBERSHIPS	0	0	0	0
830000	CONFERENCES & WORKSHOPS	2,052	2,500	2,500	2,500
TOTAL	OTHER SERVICES & CHARGES	2,052	2,500	2,500	2,500
981000	OFFICE EQUIPMENT	0	0	0	0
982000	OFFICE FURNITURE	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	LEGISLATIVE	80,107	80,421	118,312	98,027

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND

FUNCTION - 10 - GENERAL GOVERNMENT

ACT/DEPT - 13600 - DISTRICT COURT

SELECTION CRITERIA: 'budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	923,190	956,791	924,866	879,775
703002	SALARIES AND WAGES LONGEV	14,090	14,090	15,450	17,305
703003	SALARIES AND WAGES OVERTI	112	2,000	2,000	1,500
703011	JUDGES SALARY	0	0	0	0
703020	ADMINISTRATOR SALARY	0	0	0	0
703035	COURT SECURITY OFFICER	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703051	PROBATION SALARIES & WAGE	0	0	0	0
703062	PART TIME WAGES	0	0	0	0
703063	PROBATION PART-TIME	0	0	0	0
703064	CLERICAL PART-TIME	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
707000	VISITING JUDGES	0	5,000	5,000	-2,500
TOTAL	EXPENDITURE CONTROL	937,392	977,881	947,316	896,080
719000	ACCRU LEAVE EXP-TRANSFER	20,000	20,000	20,000	20,000
719001	FICA	64,099	65,190	72,087	68,741
719002	LIFE INSURANCE	2,808	3,420	3,240	3,060
719003	MEDICAL INSURANCE	338,682	321,000	342,000	392,700
719004	GENERAL PENSION	156,667	160,826	176,658	193,317
719005	P & F PENSION	0	0	0	0
719006	W/C INSURANCE	5,515	4,420	3,770	3,160
TOTAL	FRINGE BENEFIT - CONTROL	587,772	574,856	617,755	680,978
723000	UNIFORM ALLOWANCE	0	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	1,797	5,000	4,000	2,000
726000	OFFICE SUPPLIES	21,104	22,000	22,000	20,000
728000	SUBSCRIPTIONS & PUBLICATI	4,988	5,000	5,000	5,000
729000	POSTAGE	24,933	24,500	24,500	15,000
740000	OPERATING SUPPLIES	17	250	250	350
790000	EQUIPMENT-LESS THAN 5000	22,358	13,000	12,000	12,000
TOTAL	SUPPLIES - CONTROL	75,197	69,750	67,750	54,350
801000	CONTRACTUAL SERVICES	64,853	65,000	60,000	62,000
807000	AUDIT FEES	9,907	9,800	10,000	11,000
808000	LEGAL FEES	0	0	15,000	15,000
TOTAL	CONTRACTUAL SERVICES - CO	74,760	74,800	85,000	88,000
821000	WITNESS & JURY FEES	0	0	0	0
822000	JAIL CHARGES	0	0	0	0
829000	DUES & MEMBERSHIPS	2,979	2,800	3,600	3,100
830000	CONFERENCES & WORKSHOPS	609	2,500	2,500	1,500
830001	TUITION REIMBURSEMENT	0	0	1,500	1,000
830003	TRAINING	0	0	1,500	1,000
853000	TELEPHONE	13,002	10,000	12,000	10,000
865000	MILEAGE ALLOWANCE	265	1,200	1,200	750
910000	INSURANCE AND BONDS	0	0	0	0
912000	UNEMPLOYMENT INSURANCE	0	0	0	0

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 13600 - DISTRICT COURT
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
921001	UTILITIES-GAS	8,138	9,700	9,700	9,700
921002	UTILITIES-ELECTRIC	16,231	16,000	16,000	21,000
921003	UTILITIES - WATER	811	1,342	1,342	1,342
930000	REPAIRS & MAINTENANCE	9,523	20,000	30,000	30,000
931000	CENTRAL MAINT-ALLOCATED	0	0	0	15,000
967000	MISCELLANEOUS	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	51,556	63,542	79,342	94,392
976001	CAPITAL OUTLAY-BLDG FUND	0	0	0	0
981000	OFFICE EQUIPMENT	14,058	19,000	0	0
982000	OFFICE FURNITURE	17,691	30,000	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	31,749	49,000	0	0
991000	PRINCIPAL	0	0	0	0
992000	INTEREST	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
999999	CONTINGENCY - BUDGET	0	0	-55,000	-250,000
TOTAL	DISTRICT COURT	1,758,427	1,809,829	1,742,163	1,563,800

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 13700 - CRIMINAL JUSTICE
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
808004	LEGAL FEES - PROSECUTING	108,671	103,000	70,000	70,000
808005	LEGAL FEES - INDIGENT DEF	62,690	62,000	62,000	64,000
TOTAL	CONTRACTUAL SERVICES - CO	171,361	165,000	132,000	134,000
821000	WITNESS & JURY FEES	1,767	3,000	2,500	2,500
822000	JAIL CHARGES	596,397	605,000	553,000	373,000
TOTAL	OTHER SERVICES & CHARGES	598,164	608,000	555,500	375,500
TOTAL	CRIMINAL JUSTICE	769,525	773,000	687,500	509,500

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 15100 - PROBATION DEPARTMENT
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	140,632	138,237	138,237	138,237
703002	SALARIES AND WAGES LONGEV	2,590	4,500	5,100	5,540
703003	SALARIES AND WAGES OVERTI	208	800	800	300
703013	DIRECTOR SALARY	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703051	PROBATION SALARIES & WAGE	0	0	0	0
703063	PROBATION PART-TIME	0	0	0	0
703064	CLERICAL PART-TIME	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	143,430	143,537	144,137	144,077
719000	ACCRU LEAVE EXP-TRANSFER	1,700	1,700	1,700	4,500
719001	FICA	10,905	10,981	11,027	11,060
719002	LIFE INSURANCE	468	540	540	540
719003	MEDICAL INSURANCE	59,767	57,000	57,000	69,300
719004	GENERAL PENSION	27,235	27,387	27,328	31,576
719006	W/C INSURANCE	326	302	245	217
TOTAL	FRINGE BENEFIT - CONTROL	100,401	97,910	97,840	117,193
726000	OFFICE SUPPLIES	150	1,000	250	250
740000	OPERATING SUPPLIES	5,166	5,000	5,000	5,000
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	5,316	6,000	5,250	5,250
801000	CONTRACTUAL SERVICES	2,196	3,000	3,000	3,000
TOTAL	CONTRACTUAL SERVICES - CO	2,196	3,000	3,000	3,000
829000	DUES & MEMBERSHIPS	125	500	500	300
830000	CONFERENCES & WORKSHOPS	354	1,000	1,000	500
830001	TUITION REIMBURSEMENT	0	1,000	1,000	1,000
865000	MILEAGE ALLOWANCE	64	800	500	500
TOTAL	OTHER SERVICES & CHARGES	543	3,300	3,000	2,300
981000	OFFICE EQUIPMENT	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999999	CONTINGENCY - BUDGET	0	0	0	-55,000
TOTAL	PROBATION DEPARTMENT	251,886	253,747	253,227	216,820

REDFORD TOWNSHIP
 EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 15200 - REDFORD TWP WORK PROGRAM
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	31,085	34,221	33,943	35,036
703002	SALARIES AND WAGES LONGEV	0	0	0	0
703003	SALARIES AND WAGES OVERTI	0	200	200	200
703064	CLERICAL PART-TIME	0	0	0	0
TOTAL	EXPENDITURE CONTROL	31,085	34,421	34,143	35,236
719001	FICA	2,378	2,398	2,612	2,696
719002	LIFE INSURANCE	0	0	0	0
719003	MEDICAL INSURANCE	0	0	0	0
719004	GENERAL PENSION	0	38	38	44
719006	W/C INSURANCE	763	1,090	1,317	1,160
TOTAL	FRINGE BENEFIT - CONTROL	3,141	3,526	3,967	3,900
723000	UNIFORM ALLOWANCE	0	0	0	0
726000	OFFICE SUPPLIES	0	0	0	0
740000	OPERATING SUPPLIES	1,271	2,000	2,000	2,000
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	1,271	2,000	2,000	2,000
801000	CONTRACTUAL SERVICES	0	0	0	0
801001	MANAGEMENT FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
861000	GAS & OIL	0	0	0	1,750
862000	AUTO MAINTENANCE & REPAIR	460	1,500	2,500	2,500
910000	INSURANCE AND BONDS	2,007	1,700	1,700	1,500
930000	REPAIRS & MAINTENANCE	350	500	500	250
940000	RENTALS	0	500	500	500
TOTAL	OTHER SERVICES & CHARGES	2,817	4,200	5,200	6,500
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	REDFORD TWP WORK PROGRAM	38,314	44,147	45,310	47,636

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 17100 - EXECUTIVE
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	109,652	111,054	134,853	111,540
703002	SALARIES AND WAGES LONGEV	0	0	0	0
703003	SALARIES AND WAGES OVERTI	201	1,000	1,000	0
703012	SUPERVISOR SALARY	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703062	PART TIME WAGES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	109,852	112,054	135,853	111,540
719000	ACCRU LEAVE EXP-TRANSFER	0	0	3,000	1,500
719001	FICA	8,415	9,485	10,393	8,533
719002	LIFE INSURANCE	206	270	450	70
719003	MEDICAL INSURANCE	19,010	18,500	28,500	11,550
719004	GENERAL PENSION	17,304	18,524	25,030	5,228
719006	W/C INSURANCE	253	288	231	167
TOTAL	FRINGE BENEFIT - CONTROL	45,189	47,067	67,604	27,048
726000	OFFICE SUPPLIES	4,722	4,600	2,000	2,000
790000	EQUIPMENT-LESS THAN 5000	525	0	0	0
TOTAL	SUPPLIES - CONTROL	5,247	4,600	2,000	2,000
829000	DUES & MEMBERSHIPS	250	250	0	0
830000	CONFERENCES & WORKSHOPS	1,837	700	2,500	2,500
830001	TUITION REIMBURSEMENT	0	0	0	0
853002	CELLPHONES	2,667	2,600	1,200	1,200
861000	GAS & OIL	0	0	0	0
862000	AUTO MAINTENANCE & REPAIR	0	0	0	0
865000	MILEAGE ALLOWANCE	91	0	0	0
930000	REPAIRS & MAINTENANCE	4,580	4,600	900	900
941000	LEASE COSTS	5,771	5,800	0	0
TOTAL	OTHER SERVICES & CHARGES	15,196	13,950	4,600	4,600
977000	EQUIPMENT-CAPITAL	0	0	0	0
981000	OFFICE EQUIPMENT	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	EXECUTIVE	175,484	177,671	210,057	145,188

REDFORD TOWNSHIP
 EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 19100 - ELECTIONS
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	27,938	34,940	38,880	0
703003	SALARIES AND WAGES OVERTI	6,073	3,600	4,500	2,500
703062	PART TIME WAGES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703098	BOARDS & COMMISSION	0	300	200	200
706000	ELECTION SALARIES	62,910	63,045	30,750	47,400
TOTAL	EXPENDITURE CONTROL	96,921	101,885	74,330	50,100
719001	FICA	2,596	3,713	3,319	191
719002	LIFE INSURANCE	1	0	5	0
719003	MEDICAL INSURANCE	1,733	0	1,200	0
719004	GENERAL PENSION	1,094	687	853	546
719006	W/C INSURANCE	297	102	74	4
TOTAL	FRINGE BENEFIT - CONTROL	5,722	4,502	5,451	741
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	16,852	14,000	10,000	8,000
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
740000	OPERATING SUPPLIES	5,747	10,000	8,000	10,000
775000	REPAIRS & MAINTENANCE SUP	3,990	625	0	0
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	26,589	24,625	18,000	18,000
801000	CONTRACTUAL SERVICES	20,219	15,000	15,000	15,000
801003	CONTRACTUAL MAINT AGRMTS	0	0	4,615	1,615
810001	CONSULTANT FEES - COMPUTE	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	20,219	15,000	19,615	16,615
830000	CONFERENCES & WORKSHOPS	0	0	0	0
830003	TRAINING	0	500	500	0
853000	TELEPHONE	49	100	100	0
865000	MILEAGE ALLOWANCE	136	200	200	100
901000	LEGAL NOTICES	478	500	500	0
930000	REPAIRS & MAINTENANCE	0	0	0	0
940000	RENTALS	2,522	9,400	3,000	2,700
TOTAL	OTHER SERVICES & CHARGES	3,185	10,700	4,300	2,800
980000	EQUIPMENT-ELECTIONS	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	ELECTIONS	152,636	156,712	121,696	88,256

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 20100 - ACCOUNTING DEPT.
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	223,116	222,046	210,882	198,384
703002	SALARIES AND WAGES LONGEV	4,808	5,335	5,720	4,990
703003	SALARIES AND WAGES OVERTI	788	3,500	1,750	1,750
703013	DIRECTOR SALARY	0	0	0	0
703019	ACCOUNTANT SALARY	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703064	CLERICAL PART-TIME	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	228,712	230,881	218,352	205,124
719000	ACCRU LEAVE EXP-TRANSFER	5,700	5,700	5,500	5,500
719001	FICA	17,143	17,663	16,704	15,712
719002	LIFE INSURANCE	572	684	666	518
719003	MEDICAL INSURANCE	72,935	72,200	70,300	85,470
719004	GENERAL PENSION	42,807	43,438	40,725	43,967
719006	W/C INSURANCE	520	485	371	308
TOTAL	FRINGE BENEFIT - CONTROL	139,677	140,170	134,266	151,475
726000	OFFICE SUPPLIES	4,631	4,500	3,600	3,600
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	4,631	4,500	3,600	3,600
801000	CONTRACTUAL SERVICES	5,018	6,000	6,000	6,000
807000	AUDIT FEES	81,347	80,000	75,000	75,000
TOTAL	CONTRACTUAL SERVICES - CO	86,365	86,000	81,000	81,000
829000	DUES & MEMBERSHIPS	725	1,000	1,000	1,000
830000	CONFERENCES & WORKSHOPS	481	2,000	2,000	2,000
830001	TUITION REIMBURSEMENT	1,200	0	0	0
865000	MILEAGE ALLOWANCE	309	300	100	100
930000	REPAIRS & MAINTENANCE	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	2,715	3,300	3,100	3,100
981000	OFFICE EQUIPMENT	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
998000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	ACCOUNTING DEPT.	462,099	464,851	440,318	444,299

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 20900 - ASSESSOR
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	0	0
703002	SALARIES AND WAGES LONGEV	0	0	0	0
703003	SALARIES AND WAGES OVERTI	0	0	0	0
703014	ASSESSOR SALARY	0	0	0	0
703028	APPRAISER	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	0	0	0	0
719000	ACCRU LEAVE EXP-TRANSFER	0	0	0	0
719001	FICA	0	0	0	0
719002	LIFE INSURANCE	0	0	0	0
719003	MEDICAL INSURANCE	4,108	0	0	0
719004	GENERAL PENSION	0	0	0	0
719006	W/C INSURANCE	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	4,108	0	0	0
726000	OFFICE SUPPLIES	1,363	1,900	1,900	1,900
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
740000	OPERATING SUPPLIES	0	200	200	200
790000	EQUIPMENT-LESS THAN 5000	0	0	4,900	0
TOTAL	SUPPLIES - CONTROL	1,363	2,100	7,000	2,100
801000	CONTRACTUAL SERVICES	279,478	282,000	290,460	290,460
810000	CONSULTANT FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	279,478	282,000	290,460	290,460
829000	DUES & MEMBERSHIPS	0	690	0	0
830000	CONFERENCES & WORKSHOPS	0	0	0	0
830001	TUITION REIMBURSEMENT	0	0	0	0
865000	MILEAGE ALLOWANCE	0	200	0	0
930000	REPAIRS & MAINTENANCE	198	100	200	200
TOTAL	OTHER SERVICES & CHARGES	198	990	200	200
981000	OFFICE EQUIPMENT	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	ASSESSOR	285,147	285,090	297,660	292,760

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 21000 - ATTORNEY
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
808000	LEGAL FEES	135,609	110,000	110,000	110,000
808001	LABOR NEGOT. & ARBIT. FEE	71,558	65,000	45,000	60,000
808003	LEGAL FEES - BOND COUNSEL	0	2,000	2,000	2,000
TOTAL	CONTRACTUAL SERVICES - CO	207,167	177,000	157,000	172,000
TOTAL	ATTORNEY	207,167	177,000	157,000	172,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 21500 - CLERK
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	219,716	224,276	225,480	238,316
703002	SALARIES AND WAGES LONGEV	4,020	2,690	2,895	2,875
703003	SALARIES AND WAGES OVERTI	10,130	6,000	3,000	5,000
703015	CLERK SALARY	0	0	0	0
703021	DEPUTY SALARY	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703064	CLERICAL PART-TIME	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	233,866	232,966	231,375	246,191
719000	ACCRU LEAVE EXP-TRANSFER	6,000	6,000	6,000	6,000
719001	FICA	17,528	18,128	17,700	18,834
719002	LIFE INSURANCE	624	720	720	420
719003	MEDICAL INSURANCE	76,708	76,000	76,000	69,300
719004	GENERAL PENSION	43,419	44,633	43,188	34,396
719006	W/C INSURANCE	529	498	393	369
TOTAL	FRINGE BENEFIT - CONTROL	144,808	145,979	144,001	129,319
726000	OFFICE SUPPLIES	4,282	5,000	3,800	1,800
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
740000	OPERATING SUPPLIES	80	500	500	500
775000	REPAIRS & MAINTENANCE SUP	190	250	250	150
790000	EQUIPMENT-LESS THAN 5000	249	0	0	0
TOTAL	SUPPLIES - CONTROL	4,801	5,750	4,550	2,450
801000	CONTRACTUAL SERVICES	2,083	2,309	3,309	4,509
TOTAL	CONTRACTUAL SERVICES - CO	2,083	2,309	3,309	4,509
829000	DUES & MEMBERSHIPS	682	500	700	700
830000	CONFERENCES & WORKSHOPS	1,198	1,000	2,000	1,000
830001	TUITION REIMBURSEMENT	0	0	0	0
830003	TRAINING	0	150	150	150
862000	AUTO MAINTENANCE & REPAIR	0	0	0	0
865000	MILEAGE ALLOWANCE	383	900	900	400
930000	REPAIRS & MAINTENANCE	70	100	100	0
940000	RENTALS	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	2,333	2,650	3,850	2,250
981000	OFFICE EQUIPMENT	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	CLERK	387,891	389,654	387,085	384,719

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 22000 - CIVIL SERVICE
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	107,737	107,335	107,335	66,395
703002	SALARIES AND WAGES LONGEV	1,910	1,955	2,095	2,235
703003	SALARIES AND WAGES OVERTI	3,331	4,200	1,750	1,750
703013	DIRECTOR SALARY	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703098	BOARDS & COMMISSION	225	650	650	650
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	113,202	114,140	111,830	71,030
719000	ACCRU LEAVE EXP-TRANSFER	2,000	2,000	2,000	2,000
719001	FICA	8,481	8,682	8,505	5,384
719002	LIFE INSURANCE	298	342	342	126
719003	MEDICAL INSURANCE	39,369	36,100	36,100	20,790
719004	GENERAL PENSION	21,150	21,345	20,717	8,774
719006	W/C INSURANCE	258	238	189	106
TOTAL	FRINGE BENEFIT - CONTROL	71,556	68,707	67,853	37,180
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	2,243	2,000	1,600	1,600
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
740000	OPERATING SUPPLIES	110	0	0	0
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	2,353	2,000	1,600	1,600
801000	CONTRACTUAL SERVICES	19,497	12,000	12,000	9,750
808000	LEGAL FEES	3,115	800	2,900	2,900
TOTAL	CONTRACTUAL SERVICES - CO	22,612	12,800	14,900	12,650
829000	DUES & MEMBERSHIPS	705	400	400	400
830000	CONFERENCES & WORKSHOPS	648	1,000	1,000	1,000
830001	TUITION REIMBURSEMENT	0	0	0	0
865000	MILEAGE ALLOWANCE	635	750	750	750
930000	REPAIRS & MAINTENANCE	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	1,988	2,150	2,150	2,150
981000	OFFICE EQUIPMENT	0	0	6,500	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	6,500	0
TOTAL	CIVIL SERVICE	211,711	199,797	204,833	124,610

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND

FUNCTION - 10 - GENERAL GOVERNMENT

ACT/DEPT - 22200 - POLICE & FIRE CIVIL SERVI

SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	-15	0	0	0
703002	SALARIES AND WAGES LONGEV	0	0	0	0
703003	SALARIES AND WAGES OVERTI	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703098	BOARDS & COMMISSION	475	450	450	450
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	460	450	450	450
719001	FICA	35	0	0	0
719002	LIFE INSURANCE	0	0	0	0
719003	MEDICAL INSURANCE	0	0	0	0
719004	GENERAL PENSION	0	0	0	0
719006	W/C INSURANCE	1	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	36	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	0	500	400	400
TOTAL	SUPPLIES - CONTROL	0	500	400	400
801000	CONTRACTUAL SERVICES	5,792	5,500	5,500	10,000
808000	LEGAL FEES	213	2,000	2,000	2,000
TOTAL	CONTRACTUAL SERVICES - CO	6,005	7,500	7,500	12,000
981000	OFFICE EQUIPMENT	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	POLICE & FIRE CIVIL SERVI	6,501	8,450	8,350	12,850

REDFORD TOWNSHIP
 EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 24700 - BOARD OF REVIEW
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	4,800	0	0	0
703098	BOARDS & COMMISSION	5,100	7,500	7,500	7,500
TOTAL	EXPENDITURE CONTROL	9,900	7,500	7,500	7,500
719001	FICA	757	0	0	0
719006	W/C INSURANCE	12	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	770	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
801000	CONTRACTUAL SERVICES	0	150	150	150
TOTAL	CONTRACTUAL SERVICES - CO	0	150	150	150
TOTAL	BOARD OF REVIEW	10,670	7,650	7,650	7,650

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 25300 - TREASURER
SELECTION CRITERIA: explédgr.key_orgn in ('60200','25300')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	244,710	244,233	244,233	196,912
703002	SALARIES AND WAGES LONGEV	4,698	4,653	5,000	2,815
703003	SALARIES AND WAGES OVERTI	3,972	8,000	4,000	4,000
703017	TREASURER SALARY	0	0	0	0
703021	DEPUTY SALARY	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703064	CLERICAL PART-TIME	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	253,379	256,886	253,233	203,727
719000	ACCRU LEAVE EXP-TRANSFER	5,000	5,000	5,000	5,000
719001	FICA	19,059	19,652	19,372	15,585
719002	LIFE INSURANCE	695	810	810	350
719003	MEDICAL INSURANCE	65,824	70,500	85,500	57,750
719004	GENERAL PENSION	46,246	48,561	47,481	28,808
719006	W/C INSURANCE	567	540	431	306
TOTAL	FRINGE BENEFIT - CONTROL	137,391	145,063	158,594	107,799
726000	OFFICE SUPPLIES	6,698	7,100	3,280	3,280
728000	SUBSCRIPTIONS & PUBLICATI	604	640	610	610
790000	EQUIPMENT-LESS THAN 5000	2,006	4,000	5,000	5,000
TOTAL	SUPPLIES - CONTROL	9,309	11,740	8,890	8,890
801000	CONTRACTUAL SERVICES	622	0	3,900	3,900
TOTAL	CONTRACTUAL SERVICES - CO	622	0	3,900	3,900
812000	COLLECTION SERVICES	6,919	12,000	12,000	12,000
829000	DUES & MEMBERSHIPS	594	550	550	550
830000	CONFERENCES & WORKSHOPS	1,822	2,000	2,000	2,000
830001	TUITION REIMBURSEMENT	0	0	0	0
830003	TRAINING	0	1,000	1,000	1,000
853002	CELLPHONES	526	0	0	0
862000	AUTO MAINTENANCE & REPAIR	0	0	0	0
865000	MILEAGE ALLOWANCE	914	750	750	750
930000	REPAIRS & MAINTENANCE	784	2,100	3,100	3,100
TOTAL	OTHER SERVICES & CHARGES	11,559	18,400	19,400	19,400
977000	EQUIPMENT-CAPITAL	0	0	0	0
981000	OFFICE EQUIPMENT	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	TREASURER	412,260	432,089	444,017	343,716
TOTAL	GENERAL GOVERNMENT	412,260	432,089	444,017	343,716

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 25800 - INFORMATION SYSTEMS DEPT
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	50,096	52,044	52,044	52,044
703002	SALARIES AND WAGES LONGEV	520	1,040	1,170	650
703003	SALARIES AND WAGES OVERTI	322	1,000	1,000	2,000
703016	D.P. MANAGER SALARY	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703068	D.P. TECHNICIAN SALARY	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	50,938	54,084	54,214	54,694
719000	ACCRU LEAVE EXP-TRANSFER	3,000	3,000	1,500	1,500
719001	FICA	3,753	4,214	4,147	4,184
719002	LIFE INSURANCE	156	180	180	140
719003	MEDICAL INSURANCE	19,788	19,000	19,000	23,100
719004	GENERAL PENSION	10,063	10,271	9,998	11,534
719006	W/C INSURANCE	121	116	92	82
TOTAL	FRINGE BENEFIT - CONTROL	36,881	36,781	34,917	40,540
726000	OFFICE SUPPLIES	307	1,000	800	800
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
740000	OPERATING SUPPLIES	10,314	10,000	8,000	8,000
790000	EQUIPMENT-LESS THAN 5000	12,944	10,000	12,000	12,000
TOTAL	SUPPLIES - CONTROL	23,565	21,000	20,800	20,800
801000	CONTRACTUAL SERVICES	23,435	33,300	30,340	30,980
801003	CONTRACTUAL MAINT AGRMTS	0	0	19,000	19,000
810001	CONSULTANT FEES - COMPUTE	7,200	7,500	5,000	9,000
TOTAL	CONTRACTUAL SERVICES - CO	30,635	40,800	54,340	58,980
829000	DUES & MEMBERSHIPS	0	0	0	0
830000	CONFERENCES & WORKSHOPS	0	0	0	0
830001	TUITION REIMBURSEMENT	0	0	1,000	1,000
830003	TRAINING	800	0	0	0
853000	TELEPHONE	8,034	6,200	6,000	6,000
853001	PAGERS	0	0	0	0
865000	MILEAGE ALLOWANCE	0	350	350	350
930000	REPAIRS & MAINTENANCE	516	1,000	2,000	2,000
TOTAL	OTHER SERVICES & CHARGES	9,350	7,550	9,350	9,350
980020	EQUIPMENT-COMPUTERS ETC	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	INFORMATION SYSTEMS DEPT	151,369	160,215	173,621	184,364

REDFORD TOWNSHIP
 EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 25801 - INFO SYSTEMS-POLICE DEPT
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	54,381	52,044	52,044	52,044
703002	SALARIES AND WAGES LONGEV	1,500	1,500	1,575	1,650
703003	SALARIES AND WAGES OVERTI	4,084	4,000	2,000	2,000
TOTAL	EXPENDITURE CONTROL	59,966	57,544	55,619	55,694
719000	ACCRU LEAVE EXP-TRANSFER	1,500	1,500	1,500	1,500
719001	FICA	4,447	4,402	4,255	4,261
719002	LIFE INSURANCE	156	180	180	180
719003	MEDICAL INSURANCE	20,948	19,000	19,000	23,100
719004	GENERAL PENSION	10,976	10,740	10,264	11,752
719005	P & F PENSION	0	0	0	0
719006	W/C INSURANCE	132	121	95	84
TOTAL	FRINGE BENEFIT - CONTROL	38,159	35,943	35,294	40,877
726000	OFFICE SUPPLIES	23	500	1,000	1,000
728000	SUBSCRIPTIONS & PUBLICATI	0	0	200	200
740000	OPERATING SUPPLIES	33,212	24,000	18,000	24,000
790000	EQUIPMENT-LESS THAN 5000	5,147	6,000	0	0
TOTAL	SUPPLIES - CONTROL	38,383	30,500	19,200	25,200
801000	CONTRACTUAL SERVICES	23,420	84,450	90,120	53,800
801003	CONTRACTUAL MAINT AGRMTS	0	0	36,400	27,000
810001	CONSULTANT FEES - COMPUTE	0	0	4,500	10,000
TOTAL	CONTRACTUAL SERVICES - CO	23,420	84,450	131,020	90,800
829000	DUES & MEMBERSHIPS	0	0	250	250
830000	CONFERENCES & WORKSHOPS	0	0	2,000	2,000
830001	TUITION REIMBURSEMENT	0	0	0	0
830003	TRAINING	0	0	2,000	2,000
853000	TELEPHONE	0	0	1,000	1,000
865000	MILEAGE ALLOWANCE	0	0	0	0
930000	REPAIRS & MAINTENANCE	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	0	0	5,250	5,250
980020	EQUIPMENT-COMPUTERS ETC	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	INFO SYSTEMS-POLICE DEPT	159,927	208,437	246,383	217,821

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND

FUNCTION - 10 - GENERAL GOVERNMENT

ACT/DEPT - 26200 - PUBLIC SVC BLDG MAINTENAN

SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703098	BOARDS & COMMISSION	75	0	0	0
TOTAL	EXPENDITURE CONTROL	75	0	0	0
719001	FICA	6	0	0	0
719006	W/C INSURANCE	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	6	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
818001	ROAD OILING	0	0	0	0
818002	JANITORIAL SERVICES	0	0	0	0
921001	UTILITIES-GAS	14,151	18,000	15,000	15,000
921002	UTILITIES-ELECTRIC	26,268	25,000	27,000	27,000
921003	UTILITIES - WATER	3,127	4,000	7,000	5,000
930000	REPAIRS & MAINTENANCE	12,002	10,000	10,000	10,000
TOTAL	OTHER SERVICES & CHARGES	55,549	57,000	59,000	57,000
991000	PRINCIPAL	100,000	100,000	105,000	130,000
992000	INTEREST	63,865	64,000	59,390	54,665
999000	PAYING AGENT FEES	700	1,000	1,000	1,000
TOTAL	DEBT SERVICE CONTROL	164,565	165,000	165,390	185,665
TOTAL	PUBLIC SVC BLDG MAINTENAN	220,195	222,000	224,390	242,665

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 26500 - BUILDING AND GROUNDS
SELECTION CRITERIA: budorgn.fund='101'

Table with columns: ACCOUNT, TITLE, 2009 ACTUAL, 2009 BUDGET, 2010 BUDGET, 2011 APPROVED. Rows include categories like SALARIES AND WAGES, ACCRU LEAVE EXP-TRANSFER, UNIFORM ALLOWANCE, CONTRACTUAL SERVICES, DUES & MEMBERSHIPS, UTILITIES, and CAPITAL OUTLAY.

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 26500 - BUILDING AND GROUNDS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
991000	PRINCIPAL	56,749	59,600	0	0
992000	INTEREST	1,885	3,500	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	58,634	63,100	0	0
TOTAL	BUILDING AND GROUNDS	448,578	449,659	424,238	267,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND

FUNCTION - 10 - GENERAL GOVERNMENT

ACT/DEPT - 26501 - MARQUEE BUILDING

SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
740000	OPERATING SUPPLIES	429	500	800	800
775000	REPAIRS & MAINTENANCE SUP	0	0	0	0
TOTAL	SUPPLIES - CONTROL	429	500	800	800
801000	CONTRACTUAL SERVICES	176	200	0	0
TOTAL	CONTRACTUAL SERVICES - CO	176	200	0	0
853000	TELEPHONE	0	0	0	0
921001	UTILITIES-GAS	1,700	2,500	1,500	1,500
921002	UTILITIES-ELECTRIC	2,706	2,500	2,500	2,500
921003	UTILITIES - WATER	7,281	7,300	5,300	5,300
930000	REPAIRS & MAINTENANCE	1,217	1,500	2,000	2,000
TOTAL	OTHER SERVICES & CHARGES	12,904	13,800	11,300	11,300
991000	PRINCIPAL	0	0	0	50,365
992000	INTEREST	0	0	0	42,000
TOTAL	DEBT SERVICE CONTROL	0	0	0	92,365
TOTAL	MARQUEE BUILDING	13,509	14,500	12,100	104,465

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 10 - GENERAL GOVERNMENT
 ACT/DEPT - 29900 - GENERAL
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	28,367	26,910	0	0
703002	SALARIES AND WAGES LONGEV	915	915	0	0
703064	CLERICAL PART-TIME	0	0	0	0
703098	BOARDS & COMMISSION	0	0	0	0
TOTAL	EXPENDITURE CONTROL	29,282	27,825	0	0
719001	FICA	2,129	2,124	0	0
719002	LIFE INSURANCE	40	40	0	0
719003	MEDICAL INSURANCE	6,637	6,637	0	0
719004	GENERAL PENSION	1,002	1,002	0	0
719006	W/C INSURANCE	62	47	0	0
TOTAL	FRINGE BENEFIT - CONTROL	9,871	9,851	0	0
723000	UNIFORM ALLOWANCE	0	0	0	0
726000	OFFICE SUPPLIES	1,807	1,500	1,200	1,200
728000	SUBSCRIPTIONS & PUBLICATI	299	2,000	4,300	1,000
729000	POSTAGE	59,792	64,000	44,000	60,000
790000	EQUIPMENT-LESS THAN 5000	860	0	0	0
TOTAL	SUPPLIES - CONTROL	62,757	67,500	49,500	62,200
801000	CONTRACTUAL SERVICES	19,530	20,000	30,000	41,200
807000	AUDIT FEES	0	0	0	0
810000	CONSULTANT FEES	12,902	11,000	0	0
810001	CONSULTANT FEES - COMPUTE	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	32,432	31,000	30,000	41,200
811000	BANK CHARGES	412	4,000	4,000	4,000
812000	COLLECTION SERVICES	0	0	0	0
817000	TAX ROLL PREPARATION & AD	16,655	20,000	20,000	20,000
829000	DUES & MEMBERSHIPS	28,806	30,000	30,000	18,300
830000	CONFERENCES & WORKSHOPS	920	0	1,500	1,500
830001	TUITION REIMBURSEMENT	0	0	0	0
901000	LEGAL NOTICES	6,192	8,000	8,000	7,000
902000	LEGAL SETTLEMENTS	0	0	0	0
910000	INSURANCE AND BONDS	849,368	875,000	890,000	890,000
910001	ACCRUED HEALTH INS - INTE	0	0	0	0
912000	UNEMPLOYMENT INSURANCE	27,155	25,000	85,000	150,000
930000	REPAIRS & MAINTENANCE	18,606	0	0	0
940000	RENTALS	0	0	0	0
967000	MISCELLANEOUS	18,525	15,000	15,000	12,000
TOTAL	OTHER SERVICES & CHARGES	966,640	977,000	1,053,500	1,102,800
974000	LAND IMPROVEMENTS	0	0	0	0
977000	EQUIPMENT-CAPITAL	0	0	0	0
981000	OFFICE EQUIPMENT	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
995000	INTEREST	0	0	0	0
998000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	16,324	16,324	10,000	0

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 29900 - GENERAL
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
999003	TRANSF OUT TO WAYNE CNTY	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	16,324	16,324	10,000	0
999999	CONTINGENCY - BUDGET	0	15,029	3,761	0
TOTAL	GENERAL	1,117,305	1,144,529	1,146,761	1,206,200

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 10 - GENERAL GOVERNMENT
ACT/DEPT - 29901 - PEG PUB EDUC GOVT
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
880000	COMMUNITY PROMOTION	0	0	0	60,000
TOTAL	OTHER SERVICES & CHARGES	0	0	0	60,000
TOTAL	PEG PUB EDUC GOVT	0	0	0	60,000
TOTAL	GENERAL GOVERNMENT	7,320,708	7,459,448	7,352,671	6,722,531

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 30100 - POLICE
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	4,448,047	4,196,287	4,284,334	3,323,047
703002	SALARIES AND WAGES LONGEV	79,301	80,020	115,000	102,035
703003	SALARIES AND WAGES OVERTI	817,350	800,000	800,000	450,000
703004	SALARIES AND WAGES HOLIDA	0	191,755	199,055	155,720
703005	UNIFORM MEALS GUN	91,693	95,678	94,478	72,317
703018	CHIEF SALARY	0	0	0	0
703021	DEPUTY SALARY	0	0	0	0
703030	INSPECTORS SALARIES	0	0	0	0
703031	LIEUTENANT SALARIES	0	0	0	0
703032	SERGEANT SALARIES	0	0	0	0
703033	PATROL OFFICER SALARIES	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703060	OPER & MAINT SALARIES	0	0	0	0
703061	OTHER WAGES	0	0	0	0
703062	PART TIME WAGES	0	0	0	0
703063	PROBATION PART-TIME	0	0	0	0
703064	CLERICAL PART-TIME	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703067	MECHANIC	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	5,436,392	5,363,740	5,492,867	4,103,119
719000	ACCRU LEAVE EXP-TRANSFER	255,000	255,000	35,000	82,500
719001	FICA	421,466	422,508	420,204	313,857
719002	LIFE INSURANCE	12,722	13,680	12,420	7,420
719003	MEDICAL INSURANCE	1,325,507	1,264,000	1,311,000	1,224,300
719004	GENERAL PENSION	60,091	61,066	43,863	34,665
719005	P & F PENSION	1,738,776	1,720,138	1,724,006	2,319,418
719006	W/C INSURANCE	131,716	96,833	97,239	63,342
719007	RETIREE HEALTH	1,219,894	1,216,061	1,291,061	1,486,806
TOTAL	FRINGE BENEFIT - CONTROL	5,165,171	5,049,286	4,934,793	5,532,308
723000	UNIFORM ALLOWANCE	0	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	5,494	6,000	5,000	5,000
726000	OFFICE SUPPLIES	12,087	14,000	11,000	11,000
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
740000	OPERATING SUPPLIES	65,819	65,000	52,000	52,000
740001	K-9 SUPPLIES	0	0	0	0
740002	PRISONERS MAINTENANCE	18,583	20,000	20,000	20,000
740003	POLICE RESERVE EXPENSE	7,846	10,000	10,000	10,000
740016	OPER SUPPLIES-PREL BREATH	849	0	0	0
775000	REPAIRS & MAINTENANCE SUP	0	0	0	0
790000	EQUIPMENT-LESS THAN 5000	50,665	44,900	48,400	0
TOTAL	SUPPLIES - CONTROL	161,343	159,900	146,400	98,000
801000	CONTRACTUAL SERVICES	96,241	108,400	103,400	90,000
TOTAL	CONTRACTUAL SERVICES - CO	96,241	108,400	103,400	90,000
812000	COLLECTION SERVICES	0	0	0	0

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 30100 - POLICE
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
829000	DUES & MEMBERSHIPS	4,827	6,000	3,000	3,000
830000	CONFERENCES & WORKSHOPS	1,931	2,000	0	0
830001	TUITION REIMBURSEMENT	2,098	1,000	1,000	1,000
830002	ACT 302 TRAINING	14,766	15,000	15,000	15,000
830003	TRAINING	970	10,400	10,400	10,400
853000	TELEPHONE	34,231	24,000	24,000	24,000
853001	PAGERS	968	3,000	1,200	1,200
853002	CELLPHONES	3,741	4,000	3,200	3,200
854000	RADIO MAINTENANCE & REPAIR	9,933	10,000	8,000	8,000
861000	GAS & OIL	179,503	185,000	150,000	161,000
862000	AUTO MAINTENANCE & REPAIR	82,357	75,000	67,500	55,000
865000	MILEAGE ALLOWANCE	0	0	0	0
921000	UTILITIES	0	0	0	0
921001	UTILITIES-GAS	40,331	60,000	60,000	60,000
921002	UTILITIES-ELECTRIC	46,796	50,000	50,000	50,000
921003	UTILITIES - WATER	4,013	9,000	9,000	9,000
930000	REPAIRS & MAINTENANCE	15,433	15,000	10,000	10,000
930005	REPR & MTCE-GUN RANGE	5,085	0	0	0
931000	CENTRAL MAINT-ALLOCATED	0	0	137,557	22,000
931001	VEHICLE MTCE ALLOC	0	0	0	59,000
940000	RENTALS	0	1,000	0	0
965402	CONTRIBUTION TO CAPITAL P	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	446,984	470,400	549,857	491,800
977000	EQUIPMENT-CAPITAL	226,141	161,000	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	226,141	161,000	0	0
991000	PRINCIPAL	0	0	0	0
992000	INTEREST	0	0	0	0
998000	CONTRIBUTIONS - OTHER FUN	0	3,500	0	0
999000	PAYING AGENT FEES	350	0	350	350
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	350	3,500	350	350
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	POLICE	11,532,622	11,316,226	11,227,667	10,315,577

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 30403 - SCHOOL OFFICER-SOUTH REDF
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	63,869	65,144	58,878	58,878
703002	SALARIES AND WAGES LONGEV	1,120	0	1,285	1,450
703003	SALARIES AND WAGES OVERTI	7,093	7,000	0	2,000
703004	SALARIES AND WAGES HOLID	0	0	2,858	2,858
703005	UNIFORM MEALS GUN	1,400	0	1,400	1,400
TOTAL	EXPENDITURE CONTROL	73,481	72,144	64,421	66,586
719001	FICA	5,847	5,852	4,373	5,094
719002	LIFE INSURANCE	144	180	180	180
719003	MEDICAL INSURANCE	18,844	19,000	19,000	23,100
719004	GENERAL PENSION	0	0	0	0
719005	P & F PENSION	24,515	22,632	22,425	35,516
719006	W/C INSURANCE	1,817	1,183	1,052	1,065
719007	RETIREE HEALTH	18,461	18,461	18,461	22,766
TOTAL	FRINGE BENEFIT - CONTROL	69,628	67,308	65,491	87,721
TOTAL	SCHOOL OFFICER-SOUTH REDF	143,109	139,452	129,912	154,307

REDFORD TOWNSHIP
 EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 30404 - SCHOOL OFFICER-REDFD UNIO
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	62,564	62,644	58,878	58,878
703002	SALARIES AND WAGES LONGEV	2,110	0	2,110	2,440
703003	SALARIES AND WAGES OVERTI	986	1,000	0	2,000
703004	SALARIES AND WAGES HOLIDA	0	0	2,858	2,858
703005	UNIFORM MEALS GUN	1,400	0	1,400	1,400
TOTAL	EXPENDITURE CONTROL	67,060	63,644	65,246	67,576
719001	FICA	5,366	5,332	4,373	5,170
719002	LIFE INSURANCE	156	180	180	180
719003	MEDICAL INSURANCE	19,922	19,000	19,000	23,100
719004	GENERAL PENSION	0	0	0	0
719005	P & F PENSION	26,509	27,142	22,425	35,516
719006	W/C INSURANCE	1,669	1,184	1,052	1,081
719007	RETIREE HEALTH	18,461	18,461	18,461	22,766
TOTAL	FRINGE BENEFIT - CONTROL	72,083	71,299	65,491	87,813
TOTAL	SCHOOL OFFICER-REDFD UNIO	139,143	134,943	130,737	155,389

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 31600 - SCHOOL CROSSING GUARDS
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	28,823	29,552	38,400	43,200
703003	SALARIES AND WAGES OVERTI	0	0	0	0
TOTAL	EXPENDITURE CONTROL	28,823	29,552	38,400	43,200
719001	FICA	2,200	3,026	2,938	3,305
719003	MEDICAL INSURANCE	0	0	0	0
719004	GENERAL PENSION	1,117	1,547	7,281	0
719006	W/C INSURANCE	634	795	707	691
TOTAL	FRINGE BENEFIT - CONTROL	3,951	5,368	10,926	3,996
740000	OPERATING SUPPLIES	0	0	1,500	1,500
TOTAL	SUPPLIES - CONTROL	0	0	1,500	1,500
963000	REIMBURSED COSTS	3,795	10,000	26,000	26,000
TOTAL	OTHER SERVICES & CHARGES	3,795	10,000	26,000	26,000
TOTAL	SCHOOL CROSSING GUARDS	36,569	44,920	76,826	74,696

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 33400 - CENTRAL DISPATCH
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	181,037	180,381	186,596	189,590
703002	SALARIES AND WAGES LONGEV	3,890	4,120	4,220	4,715
703003	SALARIES AND WAGES OVERTI	23,265	24,000	14,000	14,000
703005	UNIFORM MEALS GUN	688	500	0	0
703062	PART TIME WAGES	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	208,880	209,001	204,816	208,305
719000	ACCRU LEAVE EXP-TRANSFER	7,500	7,500	5,000	7,500
719001	FICA	15,729	17,633	15,668	15,935
719002	LIFE INSURANCE	676	900	1,080	700
719003	MEDICAL INSURANCE	88,507	85,000	114,000	115,500
719004	GENERAL PENSION	39,606	40,980	38,833	45,494
719006	W/C INSURANCE	5,170	7,278	3,769	3,333
TOTAL	FRINGE BENEFIT - CONTROL	157,189	159,291	178,350	188,462
723000	UNIFORM ALLOWANCE	0	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	0	0	0	0
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
801000	CONTRACTUAL SERVICES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
812000	COLLECTION SERVICES	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	0	0	0	0
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	CENTRAL DISPATCH	366,068	368,292	383,166	396,767

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 33600 - FIRE
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	2,663,286	2,674,183	2,764,112	2,545,000
703002	SALARIES AND WAGES LONGEV	1,330	2,445	38,715	35,130
703003	SALARIES AND WAGES OVERTI	904,325	885,000	595,000	200,000
703004	SALARIES AND WAGES HOLID	0	258	128,769	118,458
703005	UNIFORM MEALS GUN	60,929	62,841	68,841	63,546
703018	CHIEF SALARY	0	0	0	0
703022	ASS'T CHIEF SALARY	0	0	0	0
703040	INSPECTOR SALARIES	0	0	0	0
703041	CAPTAIN SALARIES	0	0	0	0
703042	LIEUTENANT SALARIES	0	0	0	0
703043	ENGINEERS SALARIES	0	0	0	0
703044	FIRE FIGHTERS SALARIES	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703063	PROBATION PART-TIME	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	3,629,870	3,624,727	3,595,437	2,962,134
719000	ACCRU LEAVE EXP-TRANSFER	94,651	15,000	15,000	55,500
719001	FICA	266,765	267,144	275,051	226,603
719002	LIFE INSURANCE	5,686	7,200	7,200	5,180
719003	MEDICAL INSURANCE	704,725	685,000	716,000	854,700
719004	GENERAL PENSION	9,341	9,124	8,388	9,662
719005	P & F PENSION	1,072,302	976,056	1,157,120	1,509,551
719006	W/C INSURANCE	201,059	151,591	161,655	117,366
719007	RETIREE HEALTH	837,877	810,554	810,554	967,661
TOTAL	FRINGE BENEFIT - CONTROL	3,192,406	2,921,669	3,150,968	3,746,223
723000	UNIFORM ALLOWANCE	0	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	1,515	5,000	4,000	14,000
726000	OFFICE SUPPLIES	3,485	3,500	2,740	2,740
728000	SUBSCRIPTIONS & PUBLICATI	1,294	2,000	835	835
740000	OPERATING SUPPLIES	37,625	36,250	21,000	21,000
740004	OPERATING SUPPLIES-ALS	31,622	27,300	21,840	21,840
775000	REPAIRS & MAINTENANCE SUP	12,942	12,500	11,000	11,000
790000	EQUIPMENT-LESS THAN 5000	9,735	10,400	2,000	0
TOTAL	SUPPLIES - CONTROL	98,219	96,950	63,415	71,415
801000	CONTRACTUAL SERVICES	23,337	23,200	19,000	19,000
808003	LEGAL FEES - BOND COUNSEL	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	23,337	23,200	19,000	19,000
829000	DUES & MEMBERSHIPS	7,953	9,180	3,900	7,500
830000	CONFERENCES & WORKSHOPS	4,451	2,000	1,800	1,800
830001	TUITION REIMBURSEMENT	3,665	5,000	5,000	5,000
830003	TRAINING	19,070	18,000	10,000	10,000
853000	TELEPHONE	7,827	7,000	7,000	7,000
853001	PAGERS	378	0	0	0
853002	CELLPHONES	3,258	3,552	3,552	3,552

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 33600 - FIRE
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
853003	INTERNET SERVICE PROVIDER	3,600	3,600	1,600	1,800
854000	RADIO MAINTENANCE & REPAI	9,667	9,865	2,365	2,365
861000	GAS & OIL	27,854	26,500	24,500	23,302
862000	AUTO MAINTENANCE & REPAIR	60,000	60,000	70,000	90,000
865000	MILEAGE ALLOWANCE	159	0	500	500
921000	UTILITIES	0	0	0	0
921001	UTILITIES-GAS	22,158	20,000	20,000	20,000
921002	UTILITIES-ELECTRIC	22,971	24,000	24,000	24,000
921003	UTILITIES - WATER	8,387	10,000	10,000	10,000
930000	REPAIRS & MAINTENANCE	22,466	20,000	14,000	14,000
931001	VEHICLE MICE ALLOC	0	0	0	51,000
935000	GROUNDS MAINTENANCE	0	0	0	0
940000	RENTALS	26,250	26,250	26,250	26,250
TOTAL	OTHER SERVICES & CHARGES	250,112	244,947	224,467	298,069
977000	EQUIPMENT-CAPITAL	17,052	17,000	24,000	0
977001	EQUIPMENT - BUILDING	0	0	0	0
977002	EQUIPMENT - FIRE	22,300	22,300	0	0
977022	EQUIPMENT-GRANT PROJECTS	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	39,352	39,300	24,000	0
991000	PRINCIPAL	150,000	150,000	150,000	175,000
992000	INTEREST	87,750	87,750	81,000	74,250
999000	PAYING AGENT FEES	350	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	106,000	0
TOTAL	DEBT SERVICE CONTROL	238,100	237,750	337,000	249,250
TOTAL	FIRE	7,471,395	7,188,543	7,414,287	7,346,091

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 33700 - TRANSPORT
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	0	0
703003	SALARIES AND WAGES OVERTI	0	0	0	0
TOTAL	EXPENDITURE CONTROL	0	0	0	0
719001	FICA	0	0	0	0
719002	LIFE INSURANCE	0	0	0	0
719003	MEDICAL INSURANCE	0	0	0	0
719004	GENERAL PENSION	0	0	0	0
719005	P & F PENSION	0	0	0	0
719006	W/C INSURANCE	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	0	0	0	0
812000	COLLECTION SERVICES	41,978	40,000	40,000	40,000
TOTAL	OTHER SERVICES & CHARGES	41,978	40,000	40,000	40,000
TOTAL	TRANSPORT	41,978	40,000	40,000	40,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 37100 - PROT. INSPECTION-ORDINANC
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	0	0
703002	SALARIES AND WAGES LONGEV	0	0	0	0
TOTAL	EXPENDITURE CONTROL	0	0	0	0
719001	FICA	0	0	0	0
719002	LIFE INSURANCE	0	0	0	0
719003	MEDICAL INSURANCE	0	0	0	0
719004	GENERAL PENSION	0	0	0	0
719006	W/C INSURANCE	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	0	0	0	0
801000	CONTRACTUAL SERVICES	141,480	142,000	0	30,000
TOTAL	CONTRACTUAL SERVICES - CO	141,480	142,000	0	30,000
TOTAL	PROT. INSPECTION-ORDINANC	141,480	142,000	0	30,000
TOTAL	PUBLIC SAFETY	19,872,365	19,374,376	19,402,595	18,512,827

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 30 - PUBLIC WORKS
ACT/DEPT - 44100 - DEPT. OF PUBLIC WORKS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	83,300	94,786	0	0
703002	SALARIES AND WAGES LONGEV	3,070	3,070	0	0
703003	SALARIES AND WAGES OVERTI	5,519	2,000	0	0
703013	DIRECTOR SALARY	0	0	0	0
703024	SUPERINTENDENT	0	0	0	0
703025	FOREMAN	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703060	OPER & MAINT SALARIES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703067	MECHANIC	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	91,889	99,856	0	0
719000	ACCRU LEAVE EXP-TRANSFER	3,000	3,000	0	0
719001	FICA	6,953	7,639	0	0
719002	LIFE INSURANCE	318	378	0	0
719003	MEDICAL INSURANCE	41,139	39,900	0	0
719004	GENERAL PENSION	17,099	19,023	0	0
719006	W/C INSURANCE	3,813	3,720	0	0
TOTAL	FRINGE BENEFIT - CONTROL	72,322	73,660	0	0
723000	UNIFORM ALLOWANCE	583	1,000	0	0
723001	UNIFORMS PURCHASED/BUNKER	1,050	1,000	0	0
726000	OFFICE SUPPLIES	252	700	0	0
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
740000	OPERATING SUPPLIES	14,443	8,000	8,000	8,000
790000	EQUIPMENT-LESS THAN 5000	499	0	0	0
TOTAL	SUPPLIES - CONTROL	16,827	10,700	8,000	8,000
801000	CONTRACTUAL SERVICES	0	0	0	0
808003	LEGAL FEES - BOND COUNSEL	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
829000	DUES & MEMBERSHIPS	0	300	0	0
830000	CONFERENCES & WORKSHOPS	0	0	0	0
830001	TUITION REIMBURSEMENT	0	0	0	0
830003	TRAINING	60	500	0	0
853001	PAGERS	0	0	0	0
853002	CELLPHONES	538	1,000	0	0
854000	RADIO MAINTENANCE & REPAI	0	0	0	0
861000	GAS & OIL	18,569	16,000	16,000	3,600
862000	AUTO MAINTENANCE & REPAIR	0	10,000	5,000	2,000
865000	MILEAGE ALLOWANCE	30	60	60	60
931000	CENTRAL MAINT-ALLOCATED	0	0	154,231	202,000
931001	VEHICLE MICE ALLOC	0	0	0	4,000
940000	RENTALS	0	500	0	0
970000	BOARDING & BUILDING DEMO	0	750	0	0
TOTAL	OTHER SERVICES & CHARGES	19,198	29,110	175,291	211,660

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 30 - PUBLIC WORKS
ACT/DEPT - 44100 - DEPT. OF PUBLIC WORKS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
991000	PRINCIPAL	0	0	0	0
992000	INTEREST	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	76,000
TOTAL	DEBT SERVICE CONTROL	0	0	0	76,000
TOTAL	DEPT. OF PUBLIC WORKS	200,235	213,326	183,291	295,660

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 30 - PUBLIC WORKS
 ACT/DEPT - 44600 - HIGHWAYS AND STREETS
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	0	0
703003	SALARIES AND WAGES OVERTI	0	0	0	0
703098	BOARDS & COMMISSION	50	0	0	0
TOTAL	EXPENDITURE CONTROL	50	0	0	0
719001	FICA	4	0	0	0
719002	LIFE INSURANCE	0	0	0	0
719003	MEDICAL INSURANCE	8	0	0	0
719004	GENERAL PENSION	5	0	0	0
719006	W/C INSURANCE	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	17	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	0	0	0	0
740000	OPERATING SUPPLIES	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
801000	CONTRACTUAL SERVICES	0	0	0	0
801002	CONTRACTUAL SVC.-SIDEWALK	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
818001	ROAD OILING	33,253	34,000	20,000	2,000
926000	STREET LIGHTING	791,266	816,000	783,947	807,000
969001	PAVING - STREETS	0	1,000	0	45,000
969002	PAVING - SIDEWALKS	0	0	0	0
969003	PAVING COSTS-TWP PROPERTY	72,541	73,000	20,000	20,000
TOTAL	OTHER SERVICES & CHARGES	897,059	924,000	823,947	874,000
999000	PAYING AGENT FEES	200	0	0	0
TOTAL	DEBT SERVICE CONTROL	200	0	0	0
TOTAL	HIGHWAYS AND STREETS	897,326	924,000	823,947	874,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 60 - HEALTH AND WELFARE
 ACT/DEPT - 60200 - HEALTH - ANIMAL CONTROL
 SELECTION CRITERIA: expledgr.key_orgn in ('60200','25300')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	61,969	68,395	72,700	60,780
703002	SALARIES AND WAGES LONGEV	715	715	780	845
703003	SALARIES AND WAGES OVERTI	4,501	5,500	2,750	2,750
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	67,185	74,610	76,230	64,375
719000	ACCRU LEAVE EXP-TRANSFER	1,500	1,500	1,500	2,356
719001	FICA	5,064	6,090	5,832	4,925
719002	LIFE INSURANCE	159	180	180	140
719003	MEDICAL INSURANCE	20,334	19,000	19,000	23,100
719004	GENERAL PENSION	12,637	14,832	14,098	13,650
719006	W/C INSURANCE	789	1,599	1,403	1,030
TOTAL	FRINGE BENEFIT - CONTROL	40,483	43,201	42,013	45,201
723000	UNIFORM ALLOWANCE	0	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	550	500	500	500
726000	OFFICE SUPPLIES	1,253	1,500	1,200	1,200
740000	OPERATING SUPPLIES	1,325	2,000	2,000	2,000
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	3,127	4,000	3,700	3,700
801000	CONTRACTUAL SERVICES	54,061	60,000	60,000	25,000
TOTAL	CONTRACTUAL SERVICES - CO	54,061	60,000	60,000	25,000
830000	CONFERENCES & WORKSHOPS	0	0	0	0
830001	TUITION REIMBURSEMENT	0	0	0	0
854000	RADIO MAINTENANCE & REPAI	0	500	500	500
861000	GAS & OIL	3,095	2,679	2,679	2,679
862000	AUTO MAINTENANCE & REPAIR	5,500	5,500	5,500	2,800
931001	VEHICLE MTCE ALLOC	0	0	0	2,100
TOTAL	OTHER SERVICES & CHARGES	8,595	8,679	8,679	8,079
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	HEALTH - ANIMAL CONTROL	173,451	190,490	190,622	146,355
TOTAL	HEALTH AND WELFARE	173,451	190,490	190,622	146,355
TOTAL	GENERAL FUND	585,712	622,579	634,639	490,071
TOTAL	REPORT	585,712	622,579	634,639	490,071

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 75100 - RECREATION & PARKS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	111,427	113,147	97,628	82,706
703002	SALARIES AND WAGES LONGEV	1,543	1,965	2,100	1,260
703003	SALARIES AND WAGES OVERTI	1,532	2,000	0	0
703013	DIRECTOR SALARY	0	0	0	0
703023	ARENA MANAGER	0	0	0	0
703027	CONCESSION MANAGER SALARY	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703071	PARKS TEMPORARY WAGES	0	0	0	0
703080	CONCESSION TEMPORARY	0	0	0	0
703081	CONCESSION TEMPORARY CAPI	0	0	0	0
703082	CONCESSION TEMPORARY CLAU	0	0	0	0
703083	CONCESSION TEMPORARY JAYC	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	114,501	117,112	99,728	83,966
719000	ACCRU LEAVE EXP-TRANSFER	3,500	3,500	3,500	1,500
719001	FICA	8,743	8,948	7,629	6,423
719002	LIFE INSURANCE	292	342	180	140
719003	MEDICAL INSURANCE	37,488	36,100	19,000	23,100
719004	GENERAL PENSION	17,170	18,723	8,797	8,913
719006	W/C INSURANCE	1,155	1,254	2,100	1,443
TOTAL	FRINGE BENEFIT - CONTROL	68,348	68,867	41,206	41,519
723000	UNIFORM ALLOWANCE	0	0	0	0
726000	OFFICE SUPPLIES	3,493	3,400	2,400	2,400
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
740000	OPERATING SUPPLIES	0	0	0	0
740006	RECREATIONAL SUPPLIES	19,545	20,000	25,000	30,000
740007	PARK MAINTENANCE MISC	0	0	0	0
740015	CONCESSION SUPPLIES CAPIT	477	500	0	0
740025	CONCESSION SUPPLIES CLAUD	840	900	0	0
740035	CONCESSION SUPPLIES JAYCE	0	0	0	0
768000	UNIFORMS, LAUNDRY & GLOVE	0	0	0	0
775000	REPAIRS & MAINTENANCE SUP	525	600	400	400
790000	EQUIPMENT-LESS THAN 5000	2,000	0	2,000	2,000
TOTAL	SUPPLIES - CONTROL	26,880	25,400	29,800	34,800
801000	CONTRACTUAL SERVICES	82,315	90,000	95,400	90,400
801005	CONCERTS IN PK-CONTRCTUAL	0	0	0	10,000
804000	OFFICIALS FEES	6,301	6,500	9,000	9,000
805000	REGISTRATION FEES	2,935	3,500	3,500	3,750
TOTAL	CONTRACTUAL SERVICES - CO	91,551	100,000	107,900	113,150
811001	CHARGE CARD BANK FEES	983	1,000	1,000	1,500
829000	DUES & MEMBERSHIPS	1,175	1,210	1,210	1,210
830000	CONFERENCES & WORKSHOPS	268	1,000	2,000	900
830001	TUITION REIMBURSEMENT	0	0	1,200	1,200
830003	TRAINING	219	700	700	500
853000	TELEPHONE	0	0	0	0

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 40 - RECREATION AND CULTURAL
 ACT/DEPT - 75100 - RECREATION & PARKS
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
853001	PAGERS	0	0	0	0
853002	CELLPHONES	1,063	1,600	1,600	800
865000	MILEAGE ALLOWANCE	0	150	150	150
880002	ADVERTISING COSTS	608	1,000	2,000	2,000
900000	PRINTING & PUBLISHING	5,011	7,000	4,600	0
921003	UTILITIES - WATER	780	1,537	1,537	1,537
930000	REPAIRS & MAINTENANCE	0	0	0	0
940000	RENTALS	3,203	3,500	8,500	8,500
940003	SPECIAL EVENTS EXPENSE	14,432	15,000	15,000	12,000
940005	CINCO DE MAYO EXP	0	0	0	0
940006	FIREWORKS	0	0	0	0
940007	OKTOBERFEST EVENT	0	0	0	0
940010	GOLF CLINIC	0	0	0	0
940011	GOLF PROGRAM	0	0	0	0
957000	ICE ARENA SUBSIDY	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	27,741	33,697	39,497	30,297
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	RECREATION & PARKS	329,021	345,076	318,131	303,732

REDFORD TOWNSHIP
 EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 40 - RECREATION AND CULTURAL
 ACT/DEPT - 75200 - PARKS FACILITIES
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	179,758	180,861	102,852	54,000
703001	SALARIES AND WAGES SICK	0	0	0	0
703002	SALARIES AND WAGES LONGEV	2,980	2,980	1,500	0
703003	SALARIES AND WAGES OVERTI	41,945	42,000	5,000	0
703024	SUPERINTENDENT	0	0	0	0
703060	OPER & MAINT SALARIES	0	0	0	0
703062	PART TIME WAGES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703067	MECHANIC	0	0	0	0
703098	BOARDS & COMMISSION	3,175	4,000	4,000	4,000
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	227,858	229,841	113,352	58,000
719000	ACCRU LEAVE EXP-TRANSFER	3,000	3,000	1,500	0
719001	FICA	17,431	17,359	8,365	4,131
719002	LIFE INSURANCE	306	360	180	0
719003	MEDICAL INSURANCE	39,520	38,000	19,000	0
719004	GENERAL PENSION	24,475	25,307	10,495	0
719006	W/C INSURANCE	10,785	9,635	4,243	1,787
TOTAL	FRINGE BENEFIT - CONTROL	95,517	93,661	43,783	5,918
723000	UNIFORM ALLOWANCE	272	240	240	0
723001	UNIFORMS PURCHASED/BUNKER	975	825	825	0
TOTAL	SUPPLIES - CONTROL	1,248	1,065	1,065	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	422	1,020	120	120
740007	PARK MAINTENANCE MISC	34,023	38,000	20,500	20,500
775000	REPAIRS & MAINTENANCE SUP	0	0	0	0
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	34,445	39,020	20,620	20,620
801000	CONTRACTUAL SERVICES	4,796	3,500	3,500	3,500
810000	CONSULTANT FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	4,796	3,500	3,500	3,500
829000	DUES & MEMBERSHIPS	0	330	330	330
830000	CONFERENCES & WORKSHOPS	268	1,000	1,000	1,000
830001	TUITION REIMBURSEMENT	0	0	1,200	1,200
830003	TRAINING	0	0	0	0
853000	TELEPHONE	1,328	2,000	2,000	2,000
853002	CELLPHONES	1,045	1,600	1,600	1,600
861000	GAS & OIL	9,285	8,950	4,450	7,300
862000	AUTO MAINTENANCE & REPAIR	14,000	14,000	54,000	10,000
865000	MILEAGE ALLOWANCE	0	0	200	200
921001	UTILITIES-GAS	6,191	9,000	9,000	9,000
921002	UTILITIES-ELECTRIC	21,494	23,000	23,000	23,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND

FUNCTION - 40 - RECREATION AND CULTURAL

ACT/DEPT - 75200 - PARKS FACILITIES

SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
921003	UTILITIES - WATER	30,166	32,000	32,000	32,000
930000	REPAIRS & MAINTENANCE	33,300	32,500	32,500	32,500
931000	CENTRAL MAINT-ALLOCATED	0	0	0	90,000
931001	VEHICLE MICE ALLOC	0	0	0	42,000
TOTAL	OTHER SERVICES & CHARGES	117,077	124,380	161,280	252,130
974000	LAND IMPROVEMENTS	0	0	0	0
974001	LAND IMPROVEMENTS - PARKS	0	0	0	0
977000	EQUIPMENT-CAPITAL	0	0	0	0
977001	EQUIPMENT - BUILDING	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	PARKS FACILITIES	480,940	491,467	343,600	340,168

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 75300 - SENIOR CITIZEN DEPT.
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	57,265	57,109	55,445	50,141
703002	SALARIES AND WAGES LONGEV	605	605	585	650
703003	SALARIES AND WAGES OVERTI	118	0	0	0
703026	SENIOR CITIZENS ADVISOR	0	0	0	0
703062	PART TIME WAGES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	57,987	57,714	56,030	50,791
719000	ACCRU LEAVE EXP-TRANSFER	1,500	1,500	1,500	1,500
719001	FICA	4,369	4,415	4,286	3,885
719002	LIFE INSURANCE	170	198	180	140
719003	MEDICAL INSURANCE	21,716	20,900	19,000	23,100
719004	GENERAL PENSION	10,741	11,012	10,623	11,093
719006	W/C INSURANCE	138	121	95	76
TOTAL	FRINGE BENEFIT - CONTROL	38,633	38,146	35,684	39,794
726000	OFFICE SUPPLIES	1,451	2,500	2,000	1,400
740000	OPERATING SUPPLIES	354	0	500	500
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	1,805	2,500	2,500	1,900
801000	CONTRACTUAL SERVICES	1,235	1,600	1,600	2,600
TOTAL	CONTRACTUAL SERVICES - CO	1,235	1,600	1,600	2,600
827000	SENIOR CITIZENS PROGRAM	0	0	0	0
829000	DUES & MEMBERSHIPS	400	500	500	300
830000	CONFERENCES & WORKSHOPS	58	1,000	500	300
853000	TELEPHONE	-15	0	0	0
865000	MILEAGE ALLOWANCE	20	100	100	100
TOTAL	OTHER SERVICES & CHARGES	463	1,600	1,100	700
982000	OFFICE FURNITURE	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	SENIOR CITIZEN DEPT.	100,123	101,560	96,914	95,785

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 75401 - ICE ARENA-IN GF 08/09
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
930000	REPAIRS & MAINTENANCE	0	0	0	0
967000	MISCELLANEOUS	304	500	24,000	1,000
TOTAL	OTHER SERVICES & CHARGES	304	500	24,000	1,000
TOTAL	ICE ARENA-IN GF 08/09	304	500	24,000	1,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 75500 - CONCESSION WORKERS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	6,270	5,974	6,300	6,300
TOTAL	EXPENDITURE CONTROL	6,270	5,974	6,300	6,300
719001	FICA	480	457	482	482
719003	MEDICAL INSURANCE	0	0	0	0
719004	GENERAL PENSION	0	0	0	0
719006	W/C INSURANCE	331	282	244	209
TOTAL	FRINGE BENEFIT - CONTROL	811	739	726	691
740015	CONCESSION SUPPLIES CAPIT	1,183	1,000	1,000	1,000
740025	CONCESSION SUPPLIES CLAUD	3,511	4,000	4,000	4,000
TOTAL	SUPPLIES - CONTROL	4,693	5,000	5,000	5,000
TOTAL	CONCESSION WORKERS	11,774	11,713	12,026	11,991

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 40 - RECREATION AND CULTURAL
ACT/DEPT - 76000 - CULTURAL
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
940003	SPECIAL EVENTS EXPENSE	0	0	12,000	0
940005	CINCO DE MAYO EXP	38,613	38,612	0	0
940007	OKTOBERFEST EVENT	25,424	25,425	0	16,000
940009	MLK BREAKFAST EVENT	2,753	2,753	2,000	2,000
TOTAL	OTHER SERVICES & CHARGES	66,789	66,790	14,000	18,000
TOTAL	CULTURAL	66,789	66,790	14,000	18,000
TOTAL	RECREATION AND CULTURAL	988,953	1,017,106	808,671	770,676

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 50 - BOARDS AND COMMISSION
ACT/DEPT - 80100 - PLANNING
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	4,214	4,468	4,468	4,468
703002	SALARIES AND WAGES LONGEV	46	59	65	72
703003	SALARIES AND WAGES OVERTI	958	700	1,500	1,500
703065	TEMPORARY CLERICAL	0	0	0	0
703098	BOARDS & COMMISSION	800	1,500	1,500	1,500
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	6,018	6,727	7,533	7,540
719000	ACCRU LEAVE EXP-TRANSFER	0	0	500	500
719001	FICA	452	500	462	462
719002	LIFE INSURANCE	23	18	18	14
719003	MEDICAL INSURANCE	2,313	2,150	1,900	2,310
719004	GENERAL PENSION	1,124	1,148	1,144	1,319
719006	W/C INSURANCE	15	11	10	9
TOTAL	FRINGE BENEFIT - CONTROL	3,926	3,827	4,034	4,614
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	0	335	0	0
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	335	0	0
801000	CONTRACTUAL SERVICES	4,350	7,000	10,000	10,000
TOTAL	CONTRACTUAL SERVICES - CO	4,350	7,000	10,000	10,000
829000	DUES & MEMBERSHIPS	0	500	0	0
830000	CONFERENCES & WORKSHOPS	0	0	0	0
830001	TUITION REIMBURSEMENT	0	0	0	0
865000	MILEAGE ALLOWANCE	0	25	25	25
TOTAL	OTHER SERVICES & CHARGES	0	525	25	25
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	PLANNING	14,294	18,414	21,592	22,179

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 50 - BOARDS AND COMMISSION
ACT/DEPT - 80500 - ZONING BD OF APPEALS
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	10,710	10,460	4,184	4,184
703002	SALARIES AND WAGES LONGEV	195	0	650	91
703003	SALARIES AND WAGES OVERTI	504	1,000	1,000	1,000
703098	BOARDS & COMMISSION	575	1,610	1,610	1,610
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	11,984	13,070	7,444	6,885
719000	ACCRU LEAVE EXP-TRANSFER	500	500	500	500
719001	FICA	897	877	446	404
719002	LIFE INSURANCE	36	45	18	18
719003	MEDICAL INSURANCE	4,922	4,750	1,900	2,310
719004	GENERAL PENSION	2,113	2,187	1,106	1,152
719006	W/C INSURANCE	27	25	10	8
TOTAL	FRINGE BENEFIT - CONTROL	8,494	8,384	3,980	4,392
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	36	615	300	300
TOTAL	SUPPLIES - CONTROL	36	615	300	300
801000	CONTRACTUAL SERVICES	11,032	10,000	10,000	10,200
TOTAL	CONTRACTUAL SERVICES - CO	11,032	10,000	10,000	10,200
830000	CONFERENCES & WORKSHOPS	0	0	0	0
830001	TUITION REIMBURSEMENT	0	0	0	0
865000	MILEAGE ALLOWANCE	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	0	0	0	0
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	ZONING BD OF APPEALS	31,546	32,069	21,724	21,777

FUND - 101 - GENERAL FUND
 FUNCTION - 50 - BOARDS AND COMMISSION
 ACT/DEPT - 80900 - SITE
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	-60	0	0	0
703003	SALARIES AND WAGES OVERTI	3,427	6,000	6,000	3,000
703098	BOARDS & COMMISSION	1,925	3,500	3,500	3,500
TOTAL	EXPENDITURE CONTROL	5,292	9,500	9,500	6,500
719001	FICA	398	0	0	0
719002	LIFE INSURANCE	23	0	0	0
719003	MEDICAL INSURANCE	1,400	0	0	0
719004	GENERAL PENSION	773	0	0	0
719006	W/C INSURANCE	13	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	2,607	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
801000	CONTRACTUAL SERVICES	3,733	1,000	0	0
TOTAL	CONTRACTUAL SERVICES - CO	3,733	1,000	0	0
TOTAL	SITE	11,632	10,500	9,500	6,500

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 50 - BOARDS AND COMMISSION
 ACT/DEPT - 90300 - HISTORICAL
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
719001	FICA	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	0	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
728000	SUBSCRIPTIONS & PUBLICATI	0	0	600	600
740000	OPERATING SUPPLIES	519	1,600	6,600	1,000
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	519	1,600	7,200	1,600
801000	CONTRACTUAL SERVICES	639	900	1,200	1,200
TOTAL	CONTRACTUAL SERVICES - CO	639	900	1,200	1,200
830000	CONFERENCES & WORKSHOPS	0	0	600	600
853000	TELEPHONE	614	700	700	700
921001	UTILITIES-GAS	1,924	1,650	1,650	1,650
921002	UTILITIES-ELECTRIC	595	650	1,650	1,650
921003	UTILITIES - WATER	69	200	200	200
930000	REPAIRS & MAINTENANCE	60	1,000	5,000	5,000
967000	MISCELLANEOUS	60	1,000	500	500
TOTAL	OTHER SERVICES & CHARGES	3,322	5,200	10,300	10,300
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	HISTORICAL	4,479	7,700	18,700	13,100

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 50 - BOARDS AND COMMISSION
 ACT/DEPT - 90500 - SISTER CITY COMMISSION
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
719001	FICA	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	0	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
740000	OPERATING SUPPLIES	5,396	5,775	6,000	6,000
TOTAL	SUPPLIES - CONTROL	5,396	5,775	6,000	6,000
TOTAL	SISTER CITY COMMISSION	5,396	5,775	6,000	6,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 50 - BOARDS AND COMMISSION
 ACT/DEPT - 90700 - BEAUTIFICATION COMMISSIO
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	2,188	5,000	5,000	3,528
703003	SALARIES AND WAGES OVERTI	47	0	0	0
703098	BOARDS & COMMISSION	1,475	2,500	2,500	2,500
TOTAL	EXPENDITURE CONTROL	3,710	7,500	7,500	6,028
719001	FICA	282	0	0	0
719002	LIFE INSURANCE	2	0	0	0
719003	MEDICAL INSURANCE	199	0	0	0
719004	GENERAL PENSION	94	0	0	0
719006	W/C INSURANCE	49	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	626	0	0	0
726000	OFFICE SUPPLIES	0	0	0	0
740000	OPERATING SUPPLIES	13,852	11,764	6,500	6,500
TOTAL	SUPPLIES - CONTROL	13,852	11,764	6,500	6,500
TOTAL	BEAUTIFICATION COMMISSIO	18,188	19,264	14,000	12,528

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 50 - BOARDS AND COMMISSION
 ACT/DEPT - 90900 - YOUTH COMMISSION
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	0	0
703003	SALARIES AND WAGES OVERTI	0	0	0	0
TOTAL	EXPENDITURE CONTROL	0	0	0	0
719001	FICA	0	0	0	0
719004	GENERAL PENSION	0	0	0	0
719006	W/C INSURANCE	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	0	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
790000	EQUIPMENT-LESS THAN 5000	0	0	2,500	2,500
TOTAL	SUPPLIES - CONTROL	0	0	2,500	2,500
940003	SPECIAL EVENTS EXPENSE	8,195	4,000	5,000	5,000
967000	MISCELLANEOUS	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	8,195	4,000	5,000	5,000
TOTAL	YOUTH COMMISSION	8,195	4,000	7,500	7,500

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
 FUNCTION - 50 - BOARDS AND COMMISSION
 ACT/DEPT - 91000 - SENIOR CITIZENS COMMISSIO
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	0	0
703098	BOARDS & COMMISSION	1,450	1,500	1,500	1,500
TOTAL	EXPENDITURE CONTROL	1,450	1,500	1,500	1,500
719001	FICA	111	0	0	0
719006	W/C INSURANCE	3	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	114	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
740000	OPERATING SUPPLIES	170	0	0	0
TOTAL	SUPPLIES - CONTROL	170	0	0	0
940000	RENTALS	13,795	16,000	19,200	14,500
TOTAL	OTHER SERVICES & CHARGES	13,795	16,000	19,200	14,500
TOTAL	SENIOR CITIZENS COMMISSIO	15,529	17,500	20,700	16,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND

FUNCTION - 50 - BOARDS AND COMMISSION

ACT/DEPT - 91100 - COMMUNITY PROMOTION

SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
740000	OPERATING SUPPLIES	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
880000	COMMUNITY PROMOTION	34,509	35,000	35,000	3,000
940006	FIREWORKS	117,790	118,000	10,000	0
940008	OLD FASH HOLIDAYS	6,567	7,000	5,600	4,000
940012	TELEGRAPH CAR CRUISE	0	0	0	0
940013	SPRING FLING EVENT	50	0	0	0
TOTAL	OTHER SERVICES & CHARGES	158,916	160,000	50,600	7,000
TOTAL	COMMUNITY PROMOTION	158,916	160,000	50,600	7,000
TOTAL	BOARDS AND COMMISSION	268,176	275,222	170,316	112,584

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 101 - GENERAL FUND
FUNCTION - 65 - HOUSING & COMMUNITY DEV
ACT/DEPT - 69000 - REDFORD REDEVELOPMENT
SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
801000	CONTRACTUAL SERVICES	5,805	0	0	0
808000	LEGAL FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	5,805	0	0	0
930000	REPAIRS & MAINTENANCE	0	0	0	0
956000	MISCELLANEOUS	117,783	235,000	0	0
969001	PAVING - STREETS	115,230	0	0	0
TOTAL	OTHER SERVICES & CHARGES	233,013	235,000	0	0
974000	LAND IMPROVEMENTS	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
991000	PRINCIPAL	0	0	0	6,045
992000	INTEREST	37,778	40,000	66,120	45,010
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	37,778	40,000	66,120	51,055
TOTAL	REDFORD REDEVELOPMENT	276,595	275,000	66,120	51,055
TOTAL	HOUSING & COMMUNITY DEV	276,595	275,000	66,120	51,055

FUND - 101 - GENERAL FUND
 FUNCTION - 70 - DEBT SERVICE
 ACT/DEPT - 94500 - DEBT SERVICE
 SELECTION CRITERIA: budorgn.fund='101'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
965545	CONTRIBUTION - INDOOR ICE	0	0	0	0
965800	CONTRIBUTION - S/A FUNDS	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	0	0	0	0
991000	PRINCIPAL	0	0	0	0
993000	POLICE STATION DEBT SERVI	0	0	0	0
995000	INTEREST	0	0	0	0
999000	PAYING AGENT FEES	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	DEBT SERVICE	0	0	0	0
TOTAL	DEBT SERVICE	0	0	0	0
TOTAL	GENERAL FUND	29,997,809	29,728,968	28,998,233	27,497,503
TOTAL	REPORT	29,997,809	29,728,968	28,998,233	27,497,503

**REDFORD TOWNSHIP
CAPITAL OUTLAY BUDGET GENERAL FUND SUMMARY
FISCAL YEAR 2010/2011**

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
ACTUAL BUDGET REQUEST RECOMMED APPROVED

COURT	54,107	12,000	0	0	0
PROBATION	0	0	0	0	0
WORK PROGRAM	0	0	0	0	0
ELECTION	0	0	0	0	0
ACCOUNTING	0	0	0	0	0
ASSESSOR	0	0	0	0	0
CLERK	0	0	0	0	0
PERSONNEL	0	6,500	0	0	0
TREASURER	2,006	0	0	0	0
BUILDING & GROUNDS	0	0	0	0	0
GENERAL GOVERNEMENT	0	0	0	0	0
POLICE	276,806	48,400	164,000	0	0
DISPATCH	0	0	0	0	0
FIRE	49,087	132,000	4,460,011	0	0
PROTECTIVE INSPECTION	0	0	0	0	0
D.P.W.	0	0	0	0	0
ANIMAL OFFICER	0	0	22,000	0	0
RECREATION	2,000	0	0	0	0
PARKS	0	0	0	0	0
SENIOR CITIZENS	0	0	0	0	0
INFORMATION SYSTEMS	18,091	12,000	12,000	12,000	12,000
TOTAL	402,097	210,900	4,658,011	12,000	12,000

**REDFORD TOWNSHIP
CAPITAL OUTLAY BUDGET GENERAL FUNI
FISCAL YEAR 2010/2011**

DEPARTMENT/ITEMS	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUEST	2010-2011 RECOMMED	2010-2011 APPROVED
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COURT

DEPARTMENT/ITEMS	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUEST	2010-2011 RECOMMED	2010-2011 APPROVED
COURT ROOM BENCHES & CHAIRS		0			
COMPUTERS, PRINTERS		12,000	0	0	0
FAX MACHINE					
SECURITY CAMERAS					
DIGITAL PHONES					
DESKTOP COPIER					
DIGITAL RECORDERS					
VIDEO ARRAIGNMENT					
EQUIP&FURNITURE	31,749				
UNDER 5,000 ITEMS	22,358				
TOTAL	54,107	12,000	0	0	0

DEPARTMENT/ITEMS	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUEST	2010-2011 RECOMMED	2010-2011 APPROVED
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COURT-PROBATION

		0	0	0	0
TOTAL	0	0	0	0	0

DEPARTMENT/ITEMS	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUEST	2010-2011 RECOMMED	2010-2011 APPROVED
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WORK PROGRAM

12 PASSENGER VAN	0	0	0	0	0
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DEPARTMENT/ITEMS	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUEST	2010-2011 RECOMMED	2010-2011 APPROVED
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EXECUTIVE

AUTO	0	0	0	0	0
TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

ELECTIONS

VOTER MACHINES & TECH	0	0	0	0	0
TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

ACCOUNTING

		0	0	0	0
TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

ASSESSOR

TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

CLERK

TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

PERSONNEL

COPIER		6,500			
TOTAL	0	6,500	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

TREASURER

EQUIP-LESS THAN 5,000	2,006	0	0	0	0
TOTAL	2,006	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

BUILDING & GROUNDS

	0	0	0	0	0
TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

GENERAL GOVERNMENT

	0	0	0	0	0
TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

POLICE

6 CARS MARKED		0	144,000	0	0
4 UNMARKED VEHICLES		0	0	0	0
TRUCK SCALES & INSPECTION		0	0	0	0
2 DVD RECORDERS		10,000			
8 LED LIGHT BARS		7,500	20,000	0	0
6 VHF MOBILE RADIOS		10,500			
LASER DETECTION		3,900			
65 BALLISTIC BODY ARMOR		16,500			
EQUIP CAPITAL > 5,000	226,141				
EQUIP LESS THAN 5,000	50,665	0	0	0	0
TOTAL	276,806	48,400	164,000	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

DISPATCH

TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

FIRE
 EQUIPMENT FIRE

FIRE INSPECTOR VEHICLE		0	18,000	0	0
FIRE CHIEF VEHICLE		0	18,000	0	0
FIRE STATION-NORTH			3,000,000	0	0
FIRE ENGINE		70,000	500,000	0	0
RESCUE SQUAD		36,000			
STRETCHER FOR RESCUE			5,000	0	0
AERIAL FIRE TRUCK			850,000	0	0
EMERGENCY GENERATOR-N STATION		0	10,000	0	0
SQUAD RADIO		2,000			
EMERGENCY GENERATOR-HQ		0	10,000	0	0
JAWS OF LIFE		24,000			
UNDER 5000-SEE REQUEST PG	39,352		49,011	0	0
EQUIP CAPITAL > 5,000	9,735				
TOTAL	49,087	132,000	4,460,011	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

PROTECTIVE INSPECTION

		0	0	0	0
		0	0	0	0
TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

D.P.W.

TOTAL		0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

ANIMAL OFFICER

TRUCK		0	22,000	0	0
			0	0	
TOTAL	0	0	22,000	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

RECREATION

		0	0	0	0
EQUIP LESS THAN 5,000	2,000				
TOTAL	2,000	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

PARKS

		0		0	0
		0		0	0
				0	
TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

SENIOR CITIZENS

		0	0	0	0
TOTAL	0	0	0	0	0

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUEST RECOMMED APPROVED

INFORMATION SYSTEMS

ALL DEPARTMENTS					
UNIX SERVER					
SERVER UPGRADES-6					
SET ASIDE FUTURE CAPITAL					
PC'S AND SCREENS-10		12,000	12,000	12,000	12,000
EQUIP-LESS THAN 5,000 AT PD	5,147				
EQUIP-LESS THAN 5,000	12,944				
TOTAL	18,091	12,000	12,000	12,000	12,000

REDFORD TOWNSHIP
LEGISLATIVE (101)
STAFF COMPARISON
2010-2011 BUDGET

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
TRUSTEES	4.00	4.00	4.00	4.00	4.00

REDFORD TOWNSHIP
 DISTRICT COURT (136)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

JUDGES	2.00	2.00	2.00	2.00	2.00
ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
DEPUTY ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
COURT OFFICER	2.00	2.00	2.00	2.00	2.00
SECRETARY/COURT RECORDS	2.00	2.00	2.00	2.00	2.00
LEAD CLERK	2.00	2.00	2.00	2.00	2.00
SENIOR CLERK	4.00	4.00	4.00	4.00	4.00
CLERK	5.00	4.00	3.00	3.00	3.00
RECEPTIONIST	0.00	0.00	0.00	0.00	0.00
FULL TIME TOTAL	19.00	18.00	17.00	17.00	17.00

PART TIME

MAGISTRATE	520.00	520.00	100.00	100.00	100.00
ATTNY MAGISTRATE	520.00	520.00	0.00	0.00	0.00
CLERK P.T.	2080.00	2080.00	2496.00	2496.00	2496.00
TEMP	0.00	0.00			
COURT OFFICER SECURITY	4160.00	4160.00	3120.00	3120.00	3120.00
TOTAL	7280.00	7280.00	5716.00	5716.00	5716.00

REDFORD TOWNSHIP
 DISTRICT COURT
 PROBATION (151)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

PROBATION OFFICER F.T.	3.00	3.00	3.00	3.00	3.00
PROBATION OFFICER P.T.	0.00	0.00	0.00	0.00	0.00
SR CLERK	0.00	0.00	0.00	0.00	0.00
COURT OFFICER P.T.	0.00	0.00	0.00	0.00	0.00
PROBATION OFFICER P.T. NEV	0.00	0.00	0.00	0.00	0.00
TOTAL	3.00	3.00	3.00	3.00	3.00

REDFORD TOWNSHIP
 DISTRICT COURT
 WORK PROGRAM (152)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

HEAD COURT WORK DET (HRS)	2300.00	986.00	1000.00	1000.00	1000.00
PROBATION OFFICER (FTE)	0.00	0.00	0.00	0.00	0.00
COURT WORK DETAIL	700.00	1530.00	1600.00	1600.00	1600.00
DEPUTY ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
SENIOR CLERK	0.00	0.00	0.00	0.00	0.00

TOTAL HRS.	3000.00	2516.00	2600.00	2600.00	2600.00
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REDFORD TOWNSHIP
 EXECUTIVE (171)
 STAFF COMPARISON
 2010-2011 BUDGET

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
SUPERVISOR	1.00	1.00	1.00	1.00	1.00
DEPUTY SUP	0.50	0.50	0.50	0.50	0.50
CONFID ADMIN SVCS ASST.	0.00	1.00	0.00	0.00	0.00
OFFICE TEMPS	0.75	0.00	0.00	0.00	0.00
TOTAL	2.25	2.50	1.50	1.50	1.50

REDFORD TOWNSHIP
 ELECTIONS (191)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
CHAIRMEN	27.00	39.00	30.00	30.00	30.00
CO-CHAIRMEN	27.00	39.00	30.00	30.00	30.00
INSPECTORS	8.00	144.00	240.00	240.00	240.00
CAPTAINS	81.00	16.00	8.00	8.00	8.00
CLOSERS	3.00	30.00	20.00	20.00	20.00
TEMP CLERK (HRS)	5040.00	5040.00	2100.00	0.00	2100.00

REDFORD TOWNSHIP
 ACCOUNTING (201)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

DIRECTOR	0.75	0.65	0.65	0.65	0.65
ACCOUNTANT	0.90	0.90	0.90	0.90	0.90
BENEFITS ADMIN	0.00	0.00	0.00	0.00	0.00
ACCOUNT CLERK IV	2.00	2.00	2.00	2.00	2.00
TOTAL	3.65	3.55	3.55	3.55	3.55

REDFORD TOWNSHIP
 CLERK (215)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

CLERK	1.00	1.00	1.00	1.00	1.00
DEPUTY CLERK	1.00	1.00	1.00	1.00	1.00
CONFIDENTIAL ASST	1.00	1.00	1.00	1.00	1.00
ELECTION CLERK IV	1.00	1.00	1.00	1.00	1.00
OFFICE SERVICE AIDE	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	4.00	4.00	4.00	4.00	4.00

REDFORD TOWNSHIP
 CIVIL SERVICE (220) & P&F CIVIL SERVICE
 STAFF COMPARISON
 2010-2011 BUDGET

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
DIRECTOR	1.00	1.00	1.00	0.50	0.50
PERSONNEL DEPT ASST	1.00	0.90	0.90	0.90	0.90
OFFICE CLERK I	0.00	0.00	0.00	0.00	0.00
TOTAL	2.00	1.90	1.90	1.40	1.40

REDFORD TOWNSHIP
 TREASURER (253)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

TREASURER	1.00	1.00	1.00	1.00	1.00
DEPUTY TREASURER	0.50	0.50	0.50	0.50	0.50
TAX ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
DEPT AIDE IV	1.00	1.00	1.00	1.00	0.00
ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
SEASONAL TEMPS	0.50	0.50	0.50	0.00	0.75
TOTAL	5.00	5.00	5.00	4.50	4.25

REDFORD TOWNSHIP
 INFORMATION SYSTEMS (258)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

I.S. MANAGER	0.00	0.00	0.00	0.00	0.00
LAN ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
D.P. TECHNICIAN	1.00	0.00	0.00	0.00	0.00
SENIOR PROGRAMMER					
TOTAL	2.00	1.00	1.00	1.00	1.00

REDFORD TOWNSHIP
 INFORMATION SYSTEMS POLICE DEPT (25801)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

I.S. MANAGER	0.00	0.00	0.00	0.00	0.00
LAN ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
D.P. TECHNICIAN	0.00	0.00	0.00	0.00	0.00
SENIOR PROGRAMMER					
TOTAL	1.00	1.00	1.00	1.00	1.00

REDFORD TOWNSHIP
 POLICE DEPARTMENT (301)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

PUBLIC SAFETY DIRECTOR	0.00	0.00	0.00	0.00	0.00
POLICE CHIEF	1.00	1.00	1.00	1.00	1.00
DEPUTY CHIEF	0.00	0.00	0.00	0.00	0.00
INSPECTOR/CAPTAIN	3.00	3.00	3.00	3.00	3.00
LIEUTENANT	5.00	5.00	5.00	4.00	4.00
SERGEANT	12.00	12.00	12.00	8.00	8.00
PATROLMAN	47.00	43.00	47.00	33.00	33.00
DEPARTMENTAL AIDE IV	1.00	1.00	1.00	1.00	1.00
SECRETARY III	1.00	1.00	1.00	1.00	1.00
STAFF CLERK II	2.00	2.00	1.00	1.00	1.00
OFFICE CLERK II	1.00	1.00	1.00	1.00	1.00
GENERAL MAINT II	1.00	0.00	0.00	0.00	0.00
COMMUNIC/ VEHIC TECH	1.00	0.00	0.00	0.00	0.00
SCHOOL RESOURCE OFFCR	2.00	2.00	2.00	2.00	2.00
PROPERTY OFCR-CIVILIAN	0.00	0.75	0.00	0.00	0.00
CADETS-PART TIME	3.20	0.00	0.00	0.00	0.00
TOTAL	80.20	71.75	74.00	55.00	55.00

REDFORD TOWNSHIP
 CENTRAL DISPATCH (334)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

DISPATCHERS	5.00	5.00	5.00	5.00	5.00
PART TIME (FTE)	0.00	0.00	0.00	0.00	
TOTAL	5.00	5.00	5.00	5.00	5.00

REDFORD TOWNSHIP
 FIRE DEPARTMENT (336)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
EMS COORD	1.00	1.00	1.00	1.00	1.00
BATT CHIEF	3.00	3.00	3.00	3.00	3.00
LIEUTENANT	6.00	6.00	6.00	6.00	6.00
ENGINEER	9.00	9.00	9.00	9.00	9.00
FIRE MARSHALL	0.00	0.00	0.00	0.00	0.00
FIRE INSPECTOR	1.00	1.00	1.00	1.00	1.00
FIREFIGHTER	18.00	18.00	21.00	15.00	15.00
DEPT AIDE IV	1.00	1.00	1.00	1.00	1.00
OFFICE CLERK II	0.00	0.00	0.00	0.00	0.00
TOTAL	40.00	40.00	43.00	37.00	37.00

REDFORD TOWNSHIP
 DPW (441)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

DIR OF CONSTITUENT SVCS	0.10	0.00	0.00	0.00	0.00
SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00
FOREMAN V	0.00	0.00	0.00	0.00	0.00
SECRETARY III	0.00	0.00	0.00	0.00	0.00
MECHANIC IV	0.00	0.00	0.00	0.00	0.00
EQUIP OPERATOR III	0.50	0.00	0.00	0.00	0.00
MAINT WORKER II	1.00	0.00	0.00	0.00	0.00
MAINT WORKER I	0.00	0.00	0.00	0.00	0.00
*SEE 695 FUND STAFF PG					
TOTAL	1.60	0.00	0.00	0.00	0.00

	# STAFF	START	END	HRS/YR	HRS/YR
SEASONAL	0.00	04/01	10/31/	0.00	0.00

REDFORD TOWNSHIP
 HEALTH & ANIMAL CONTROL (602)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

ANIMAL CONTROL OFFICER	1.00	1.00	1.00	0.50	0.50
CLERK DOG PROGRAM	0.10	0.10	0.10	0.10	0.10
PART TIME (FTE)	0.50	0.50	0.50	0.50	0.50
TOTAL	1.60	1.60	1.60	1.10	1.10

REDFORD TOWNSHIP
PARKS & RECREATION (751)
STAFF COMPARISON
2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIR OF CONSTITUENT SVCS	0.25	0.00	0.00	0.00	0.00
RECREATION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
YOUTH ADVISOR	0.00	0.00	0.00	0.00	0.00
OFFICE CLERK II	0.50	0.00	0.00	0.00	0.00
TOTAL	1.75	1.00	1.00	1.00	1.00

BUDGETED HOURS 2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

RECREATION ASSISTANT	1040.00	1040.00	1040.00	1040.00	1040.00
PART TIME RECREA (HRS)	4200.00	5565.00	3590.00	3590.00	4630.00
PART TIME CONCESN in 75500	580.00	0.00			
MOVED TO 75500 ACTIVITY	0.00	0.00	0.00	0.00	0.00
TOTAL	5820.00	6605.00	4630.00	4630.00	5670.00

REDFORD TOWNSHIP
 PARKS MAINTENANCE (752)
 STAFF COMPARISON
 2010-2011 BUDGET

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00
PARK LEADER IV	1.00	1.00	0.00	0.00	0.00
MECHANIC IV	0.00	0.00	0.00	0.00	0.00
PARK MAINTENANCE I	0.00	0.00	0.00	0.00	0.00
MAINT WORKER II	0.50	0.00	0.00	0.00	0.00
TOTAL (FTE)	1.50	1.00	0.00	0.00	0.00

TOTAL (HRS)

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
PART TIME MAINTENCE (HRS)	8760.00	5400.00	5400.00	5440.00	5440.00

PART TIME

	# STAFF	START	END	
SEASONAL MAINTENANCE	3.00	4-1	11-14	3600.00
SEASONAL MAINTENANCE	2.33	4-15	9-30	<u>1840.00</u>
TOTAL				5440.00

REDFORD TOWNSHIP
 SENIOR CITIZENS -75300
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

SENIOR CITIZEN DIRECTOR	1.00	1.00	1.00	1.00	1.00
PART TIME (1)	0.00	0.10	0.10	0.10	0.10
TOTAL	1.00	1.10	1.10	1.10	1.10

CONCESSION WORKERS -75500
 STAFF COMPARISON
 2010-2011 BUDGET

BUDGETED HOURS 2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
PART TIME CONCESSION (hrs.)	580.00	630.00	630.00	630.00	630.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	580.00	630.00	630.00	630.00	630.00

REDFORD TOWNSHIP
PLANNING (801)
STAFF COMPARISON
2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

SECRETARY III	0.10	0.10	0.10	0.10	0.10
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REDFORD TOWNSHIP
ZONING APPEALS (805)
STAFF COMPARISON
2010-2011 BUDGET

2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
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SECRETARY III	0.10	0.10	0.10	0.10	0.10
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REDFORD TOWNSHIP
 REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 230 - SOLID WASTE MANAGEMENT
 FUNCTION - 30 - PUBLIC WORKS
 ACT/DEPT - 23000 - SOLID WASTE MANAGEMENT
 SELECTION CRITERIA: budorgn.fund in ('230','','249','261','265','296')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
428000	RUBBISH COLLECTION S. A.	3,594,602	3,567,500	3,374,264	2,834,000
TOTAL	TAX REVENUE - CONTROL	3,594,602	3,567,500	3,374,264	2,834,000
614000	RUBBISH COLLECTION FEES	0	0	0	0
614002	RECYCLED WASTE PROCEEDS	0	0	0	0
614003	RECYCLING BINS PROCEEDS	0	0	0	5,000
615000	CHIPPING FEES	10,300	11,000	11,000	0
629000	MISC CHARGE FOR SERVICE	0	0	0	205,000
TOTAL	CHARGES FOR SERVICES - CO	10,300	11,000	11,000	210,000
665000	INTEREST EARNED	0	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	0	0	0	0
673000	SALE OF ASSETS	0	0	0	0
673001	INSURANCE PROCEEDS	7,375	0	0	0
676101	CONTRIBUTIONS - REDFORD T	0	0	0	76,000
699000	SUNDRY REVENUE	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	147,500	0	0
TOTAL	OTHER REVENUE - CONTROL	7,375	147,500	0	76,000
TOTAL	SOLID WASTE MANAGEMENT	3,612,277	3,726,000	3,385,264	3,120,000
TOTAL	PUBLIC WORKS	3,612,277	3,726,000	3,385,264	3,120,000
TOTAL	SOLID WASTE MANAGEMENT	3,612,277	3,726,000	3,385,264	3,120,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 230 - SOLID WASTE MANAGEMENT
 FUNCTION - 30 - PUBLIC WORKS
 ACT/DEPT - 23000 - SOLID WASTE MANAGEMENT
 SELECTION CRITERIA: budorgn.fund in ('230','249','261','296','265')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	389,479	390,149	41,842	0
703002	SALARIES AND WAGES LONGEV	6,618	7,350	1,260	0
703003	SALARIES AND WAGES OVERTI	17,732	3,000	1,000	0
703013	DIRECTOR SALARY	0	0	0	0
703024	SUPERINTENDENT	0	0	0	0
703025	FOREMAN	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703060	OPER & MAINT SALARIES	0	0	0	0
703067	MECHANIC	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	413,829	400,499	44,102	0
719000	ACCRU LEAVE EXP-TRANSFER	65,000	65,000	1,500	0
719001	FICA	31,466	30,638	3,374	0
719002	LIFE INSURANCE	1,339	1,530	180	0
719003	MEDICAL INSURANCE	168,893	161,500	19,000	0
719004	GENERAL PENSION	77,572	76,266	8,362	0
719006	W/C INSURANCE	26,884	30,476	75	0
TOTAL	FRINGE BENEFIT - CONTROL	371,154	365,410	32,491	0
723000	UNIFORM ALLOWANCE	611	1,500	0	0
723001	UNIFORMS PURCHASED/BUNKER	3,550	2,800	0	0
726000	OFFICE SUPPLIES	388	500	300	300
728000	SUBSCRIPTIONS & PUBLICATI	0	0	0	0
740000	OPERATING SUPPLIES	13,500	7,500	10,500	5,000
790000	EQUIPMENT-LESS THAN 5000	1,113	0	10,000	0
TOTAL	SUPPLIES - CONTROL	19,162	12,300	20,800	5,300
801000	CONTRACTUAL SERVICES	2,698,724	2,665,000	2,779,600	2,864,160
806000	INTERNAL SVCS-FIN,HR,IS	20,000	20,000	20,000	10,000
807000	AUDIT FEES	0	0	0	0
808000	LEGAL FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	2,718,724	2,685,000	2,799,600	2,874,160
811000	BANK CHARGES	0	0	0	0
819000	REFUSE DISPOSAL	49,742	70,000	70,000	70,000
819001	HOUSEHOLD HAZARDOUS WASTE	32,607	45,000	45,000	0
829000	DUES & MEMBERSHIPS	0	0	0	0
830000	CONFERENCES & WORKSHOPS	0	0	0	0
830001	TUITION REIMBURSEMENT	741	0	0	0
853000	TELEPHONE	637	500	500	500
853001	PAGERS	0	0	0	0
853002	CELLPHONES	3,599	3,000	3,000	0
854000	RADIO MAINTENANCE & REPAI	0	0	0	0
861000	GAS & OIL	21,676	18,000	18,000	6,000
862000	AUTO MAINTENANCE & REPAIR	70,000	70,000	70,000	30,000
862001	TIRES	0	0	0	0
865000	MILEAGE ALLOWANCE	0	0	0	0
901000	LEGAL NOTICES	0	0	0	0
910000	INSURANCE AND BONDS	25,000	25,000	25,000	15,000

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 230 - SOLID WASTE MANAGEMENT
 FUNCTION - 30 - PUBLIC WORKS
 ACT/DEPT - 23000 - SOLID WASTE MANAGEMENT
 SELECTION CRITERIA: budorgn.fund in ('230','249','261','296','265')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
912000	UNEMPLOYMENT INSURANCE	0	0	0	0
921001	UTILITIES-GAS	10,732	10,000	10,000	0
921002	UTILITIES-ELECTRIC	6,119	6,000	6,000	0
921003	UTILITIES - WATER	299	200	300	0
930000	REPAIRS & MAINTENANCE	0	5,000	5,000	0
931000	CENTRAL MAINT-ALLOCATED	0	0	224,534	115,000
940000	RENTALS	-1,922	0	0	0
940001	LEASE ON BUILDINGS	10,000	10,000	10,000	0
941001	LEASED VEHICLES	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	229,230	262,700	487,334	236,500
976000	BUILDING ADD. & IMPROVEME	0	0	0	0
977000	EQUIPMENT-CAPITAL	0	0	0	0
981000	OFFICE EQUIPMENT	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999999	CONTINGENCY - BUDGET	0	91	937	0
TOTAL	SOLID WASTE MANAGEMENT	3,752,099	3,726,000	3,385,264	3,115,960
TOTAL	PUBLIC WORKS	3,752,099	3,726,000	3,385,264	3,115,960
TOTAL	SOLID WASTE MANAGEMENT	3,752,099	3,726,000	3,385,264	3,115,960

REDFORD TOWNSHIP
 SOLID WASTE MGMT 230
 STAFF COMPARISON
 2010-2011 BUDGET

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIR OF CONSTITUENT SVCS	0.50	0.00	0.00	0.00	0.00
SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00
FOREMAN V	1.00	0.00	0.00	0.00	0.00
SECRETARYIII	1.00	1.00	0.00	0.00	0.00
CLERK II	0.00	0.00	0.00	0.00	0.00
MECHANIC	0.00	0.00	0.00	0.00	0.00
EQUIP OPER II	3.00	0.00	0.00	0.00	0.00
DPW MTCE II	3.00	0.00	0.00	0.00	0.00
*SEE 695 FUND STAFF PG					
TOTAL	8.50	1.00	0.00	0.00	0.00

FUND - 249 - CONSTRUCTION CODE FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 37200 - RENTAL&SIDEWALK INSPECTNS
 SELECTION CRITERIA: budorgn.fund in ('230','','249','261','265','296')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
476000	RENTAL REGISTRATION FEE	40,786	40,786	32,789	40,000
476001	RENTAL INSPECTION FEES	89,580	89,580	58,000	75,000
476002	VACANT BUILDING REGIS FEE	100	0	0	10,000
476003	VACANT BLDG INSPECTIONS	50	0	0	15,000
485000	SIDEWALK PERMITS	31,860	32,000	38,000	38,000
485001	SI ADMIN FEE	36,195	36,000	43,000	43,000
486000	SIDEWALK/PAVING REIMBURSE	0	1,096,663	850,000	850,000
TOTAL	PERMIT & LICENSE - CONTRO	198,571	1,295,029	1,021,789	1,071,000
660010	PENALTIES OR INT	24	0	0	0
TOTAL	FINE & FORFEITURE - CONTR	24	0	0	0
676005	REIMB FRM STATE POL-HIDTA	0	0	0	0
676101	CONTRIBUTIONS - REDFORD T	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	RENTAL&SIDEWALK INSPECTNS	198,595	1,295,029	1,021,789	1,071,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 249 - CONSTRUCTION CODE FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 37300 - BUILDING INSPECTION DEPT
 SELECTION CRITERIA: budorgn.fund in ('230','','249','261','265','296')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
477000	BUILDING PERMITS	316,155	316,650	401,650	316,846
478000	ELECTRICAL PERMITS	36,316	39,000	50,000	40,000
479000	HEATING PERMITS	37,353	41,000	45,000	35,000
480000	PLUMBING PERMITS	22,196	23,000	25,000	20,000
482000	OCCUPANCY & SITE PERMITS	5,935	6,100	7,000	7,000
482001	ZONING REVIEW FEES	0	0	0	0
482002	SPECIAL INSPECTION FEE	0	0	0	0
TOTAL	PERMIT & LICENSE - CONTRO	417,955	425,750	528,650	418,846
609001	DRAIN MAINT & ENGINEERING	3,891	4,390	0	0
611000	LOT SPLITTING FEE	50	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	3,941	4,390	0	0
665000	INTEREST EARNED	0	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	0	0	0	0
674000	ADMINISTRATIVE CHARGES	18,876	18,000	0	20,000
676101	CONTRIBUTIONS - REDFORD T	0	0	0	0
676287	CONTRIBUTIONS - C D B G	0	0	0	0
699000	SUNDRY REVENUE	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	17,781	0	0
TOTAL	OTHER REVENUE - CONTROL	18,876	35,781	0	20,000
TOTAL	BUILDING INSPECTION DEPT	440,772	465,921	528,650	438,846
TOTAL	PUBLIC SAFETY	639,366	1,760,950	1,550,439	1,509,846
TOTAL	CONSTRUCTION CODE FUND	639,366	1,760,950	1,550,439	1,509,846

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 249 - CONSTRUCTION CODE FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 37200 - RENTAL&SIDEWALK INSPECTNS
 SELECTION CRITERIA: budorgn.fund in ('230','249','261','296','265')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	74,464	89,518	93,888	93,888
703002	SALARIES AND WAGES LONGEV	650	1,300	1,040	1,105
703003	SALARIES AND WAGES OVERTI	1,048	1,500	2,000	2,000
TOTAL	EXPENDITURE CONTROL	76,162	92,318	96,928	96,993
719000	ACCRU LEAVE EXP-TRANSFER	0	3,000	3,000	3,000
719001	FICA	6,966	7,713	7,415	7,420
719002	LIFE INSURANCE	258	360	360	280
719003	MEDICAL INSURANCE	39,744	38,000	38,000	46,200
719004	GENERAL PENSION	17,271	19,236	18,378	21,183
719006	W/C INSURANCE	668	2,875	2,208	1,888
TOTAL	FRINGE BENEFIT - CONTROL	64,908	71,184	69,361	79,971
726000	OFFICE SUPPLIES	0	0	1,000	1,000
729000	POSTAGE	0	0	3,500	3,500
740000	OPERATING SUPPLIES	282	1,000	1,000	1,000
TOTAL	SUPPLIES - CONTROL	282	1,000	5,500	5,500
853000	TELEPHONE	474	0	0	0
853001	PAGERS	0	0	0	0
969002	PAVING - SIDEWALKS	0	1,096,072	850,000	850,000
TOTAL	OTHER SERVICES & CHARGES	474	1,096,072	850,000	850,000
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	RENTAL&SIDEWALK INSPECTNS	141,825	1,260,574	1,021,789	1,032,464

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 249 - CONSTRUCTION CODE FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 37300 - BUILDING INSPECTION DEPT
 SELECTION CRITERIA: budorgn.fund in ('230','249','261','296','265')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	273,420	334,894	250,733	205,066
703002	SALARIES AND WAGES LONGEV	3,900	5,135	4,151	3,610
703003	SALARIES AND WAGES OVERTI	3,257	4,000	4,000	4,000
703098	BOARDS & COMMISSION	0	270	270	270
703099	RETIREMENT PAYOUTS	35,959	36,000	0	0
TOTAL	EXPENDITURE CONTROL	316,536	380,299	259,154	212,946
719000	ACCRU LEAVE EXP-TRANSFER	0	11,000	7,500	6,000
719001	FICA	28,166	28,384	19,805	16,270
719002	LIFE INSURANCE	1,066	1,215	882	553
719003	MEDICAL INSURANCE	126,304	120,750	93,100	91,245
719004	GENERAL PENSION	70,055	73,471	49,084	46,448
719006	W/C INSURANCE	2,734	3,878	4,135	3,130
TOTAL	FRINGE BENEFIT - CONTROL	228,325	238,698	174,506	163,646
723000	UNIFORM ALLOWANCE	0	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	0	0	0	0
725001	ELECTRICAL BOARD	0	0	0	0
725002	HEATING BOARD	0	0	0	0
726000	OFFICE SUPPLIES	2,230	3,000	3,000	3,000
729000	POSTAGE	0	0	0	0
740000	OPERATING SUPPLIES	4,142	4,600	4,600	4,600
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	6,372	7,600	7,600	7,600
801000	CONTRACTUAL SERVICES	5,436	6,000	2,000	2,000
801003	CONTRACTUAL MAINT AGRMTS	0	0	0	0
806000	INTERNAL SVCS-FIN,HR,IS	5,000	5,000	5,000	5,000
TOTAL	CONTRACTUAL SERVICES - CO	10,436	11,000	7,000	7,000
829000	DUES & MEMBERSHIPS	2,200	2,200	2,000	2,000
830000	CONFERENCES & WORKSHOPS	870	1,000	2,500	2,500
830001	TUITION REIMBURSEMENT	0	0	0	0
853000	TELEPHONE	2,832	2,940	1,940	1,940
853001	PAGERS	0	0	0	0
853002	CELLPHONES	3,562	3,500	3,000	3,000
861000	GAS & OIL	6,188	5,900	6,500	7,550
862000	AUTO MAINTENANCE & REPAIR	5,200	5,200	4,450	2,000
865000	MILEAGE ALLOWANCE	0	0	0	0
910000	INSURANCE AND BONDS	5,000	5,000	5,000	5,000
931001	VEHICLE MTCE ALLOC	0	0	0	5,700
940001	LEASE ON BUILDINGS	55,000	55,000	55,000	55,000
970000	BOARDING & BUILDING DEMO	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	80,852	80,740	80,390	84,690
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999999	CONTINGENCY - BUDGET	0	39	0	0
TOTAL	BUILDING INSPECTION DEPT	642,521	718,376	528,650	475,882

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 249 - CONSTRUCTION CODE FUND

FUNCTION - 20 - PUBLIC SAFETY

ACT/DEPT - 37300 - BUILDING INSPECTION DEPT

SELECTION CRITERIA: budorgn.fund in ('230','249','261','296','265')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
TOTAL	PUBLIC SAFETY	784,346	1,978,950	1,550,439	1,508,346
TOTAL	CONSTRUCTION CODE FUND	784,346	1,978,950	1,550,439	1,508,346

REDFORD TOWNSHIP
 SIDEWALK & RENTAL INSPECTION (249-37200)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

SIDEWALK INSP	1.00	1.00	1.00	1.00	1.00
SIDEWALK CLERK II	1.00	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00	2.00	2.00

REDFORD TOWNSHIP
 BUILDING INSPECTION (249-37300)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

DIRECTOR	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	1.00	0.00	0.00	0.00	0.00
INSPECTOR V	3.00	3.00	2.50	2.50	2.50
PLAN REVIEW	1.00	1.00	1.00	1.00	1.00
SECRETARY III	0.75	0.90	0.45	0.45	0.45
CLERK III	0.00	0.00	0.00	0.00	0.00
CLERK II	0.00	0.00	0.00	0.00	0.00
CLERK II	1.00	0.00	0.00	0.00	0.00
TOTAL	6.75	4.90	3.95	3.95	3.95

REDFORD TOWNSHIP
 REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 261 - E911 SERVICE FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 26100 - E911 DISPATCH
 SELECTION CRITERIA: budorgn.fund in ('230','','249','261','265','296')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
566000	STATE GRANT	5,682	0	0	0
TOTAL	STATE GRANT - CONTROL'	5,682	0	0	0
628001	DISPATCH FEES	162,520	140,000	190,000	250,000
628004	WIRELESS FEES REVENUE	59,089	60,000	60,000	0
TOTAL	CHARGES FOR SERVICES - CO	221,609	200,000	250,000	250,000
665000	INTEREST EARNED	7,364	10,000	10,000	1,500
TOTAL	INVESTMENT EARNINGS - CON	7,364	10,000	10,000	1,500
676001	REIMBURSEMENTS	3,416	0	0	0
699006	APPROPRIATED R/E OR F/B	0	53,465	153,886	163,043
TOTAL	OTHER REVENUE - CONTROL	3,416	53,465	153,886	163,043
TOTAL	E911 DISPATCH	238,071	263,465	413,886	414,543
TOTAL	PUBLIC SAFETY	238,071	263,465	413,886	414,543
TOTAL	E911 SERVICE FUND	238,071	263,465	413,886	414,543

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 261 - E911 SERVICE FUND
FUNCTION - 20 - PUBLIC SAFETY
ACT/DEPT - 26100 - E911 DISPATCH
SELECTION CRITERIA: budorgn.fund in ('230','249','261','296','265')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	131,521	123,643	123,643	156,615
703002	SALARIES AND WAGES LONGEV	3,195	1,495	3,690	4,680
703003	SALARIES AND WAGES OVERTI	17,017	10,000	17,000	10,000
703005	UNIFORM MEALS GUN	413	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	152,145	135,138	144,333	171,295
719000	ACCRU LEAVE EXP-TRANSFER	4,500	4,500	4,500	4,500
719001	FICA	11,533	10,338	11,041	13,104
719002	LIFE INSURANCE	468	540	540	420
719003	MEDICAL INSURANCE	59,767	57,000	57,000	69,300
719004	GENERAL PENSION	29,023	25,784	27,366	37,411
719005	P & F PENSION	0	0	0	0
719006	W/C INSURANCE	3,792	2,715	2,656	2,263
TOTAL	FRINGE BENEFIT - CONTROL	109,084	100,877	103,103	126,998
723000	UNIFORM ALLOWANCE	0	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	0	1,250	1,250	1,250
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	1,250	1,250	1,250
801000	CONTRACTUAL SERVICES	0	26,200	26,200	15,000
TOTAL	CONTRACTUAL SERVICES - CO	0	26,200	26,200	15,000
830003	TRAINING	3,182	0	0	0
TOTAL	OTHER SERVICES & CHARGES	3,182	0	0	0
977000	EQUIPMENT-CAPITAL	0	0	139,000	100,000
980021	WIRELESS EQUIP/UPGRADES	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	139,000	100,000
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	E911 DISPATCH	264,411	263,465	413,886	414,543
TOTAL	PUBLIC SAFETY	264,411	263,465	413,886	414,543
TOTAL	E911 SERVICE FUND	264,411	263,465	413,886	414,543

REDFORD TOWNSHIP
 E911 FUND (261)
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

DISPATCHERS	3.00	3.00	3.00	3.00	3.00
PART TIME DISP HRS- FTE			0.80	0.80	0.80
TOTAL	3.00	3.00	3.80	3.80	3.80

REDFORD TOWNSHIP
 REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 265 - NARCOTICS FORFEITURE FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 33300 - NARCOTICS FORFIETURE
 SELECTION CRITERIA: budorgn.fund in ('230','','249','261','265','296')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
625000	POLICE AUCTION	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	0	0	0	0
662000	NARCOTICS FORFEITURE REVE	295,825	310,000	350,000	0
662001	VEHICLE FORFEITURE REV	0	0	0	0
662002	NARC ADJUDIC FORFEIT REV	99,225	100,000	250,000	350,000
662003	FORFEITED BONDS	0	0	0	0
662004	PROCEEDS SALE OF FORFEIT	0	0	0	0
663000	STORAGE FEES	0	0	0	0
663001	FORFEITURE SHARED REV	0	0	0	0
TOTAL	FINE & FORFEITURE - CONTR	395,050	410,000	600,000	350,000
665000	INTEREST EARNED	39,394	30,000	50,000	5,000
TOTAL	INVESTMENT EARNINGS - CON	39,394	30,000	50,000	5,000
673000	SALE OF ASSETS	0	0	0	0
673001	INSURANCE PROCEEDS	0	0	0	0
676006	REIMBURSMTS-BROWNFIELD	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	349,675	85,675	387,675
TOTAL	OTHER REVENUE - CONTROL	0	349,675	85,675	387,675
TOTAL	NARCOTICS FORFIETURE	434,444	789,675	735,675	742,675
TOTAL	PUBLIC SAFETY	434,444	789,675	735,675	742,675
TOTAL	NARCOTICS FORFEITURE FUND	434,444	789,675	735,675	742,675

FUND - 265 - NARCOTICS FORFEITURE FUND
 FUNCTION - 20 - PUBLIC SAFETY
 ACT/DEPT - 33300 - NARCOTICS FORFIETURE
 SELECTION CRITERIA: budorgn.fund in ('230','249','261','296','265')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
740000	OPERATING SUPPLIES	21,041	17,000	17,000	17,000
740001	K-9 SUPPLIES	22,598	18,000	18,000	18,000
790000	EQUIPMENT-LESS THAN 5000	20,857	20,000	20,000	20,000
TOTAL	SUPPLIES - CONTROL	64,495	55,000	55,000	55,000
806000	INTERNAL SVCS-FIN,HR,IS	5,000	5,000	5,000	5,000
808002	LEGAL FEES - WAYNE CO. PR	3,261	50,000	10,000	10,000
TOTAL	CONTRACTUAL SERVICES - CO	8,261	55,000	15,000	15,000
811000	BANK CHARGES	0	0	0	0
829000	DUES & MEMBERSHIPS	0	275	275	275
830003	TRAINING	4,876	3,400	3,400	3,400
853000	TELEPHONE	358	7,000	7,000	7,000
853001	PAGERS	0	4,000	4,000	4,000
853002	CELLPHONES	22,121	5,000	5,000	5,000
861000	GAS & OIL	0	10,000	0	0
862000	AUTO MAINTENANCE & REPAIR	5,000	5,000	5,000	3,000
862004	COST FOR FORFEITED ASSETS	0	0	0	0
880001	COMMUNITY PROMO-DRUG EDUC	1,525	10,000	10,000	10,000
930000	REPAIRS & MAINTENANCE	0	0	0	0
931001	VEHICLE MTCE ALLOC	0	0	0	5,000
940000	RENTALS	31,599	40,000	0	0
956004	MISC - SECRET SERVICE	55,420	30,000	30,000	30,000
963000	REIMBURSED COSTS	525,000	525,000	525,000	525,000
TOTAL	OTHER SERVICES & CHARGES	645,899	639,675	589,675	592,675
977000	EQUIPMENT-CAPITAL	57,057	40,000	76,000	80,000
977023	EQUIP EXP-FED REVENUE	63,960	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	121,017	40,000	76,000	80,000
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	NARCOTICS FORFIETURE	839,672	789,675	735,675	742,675
TOTAL	PUBLIC SAFETY	839,672	789,675	735,675	742,675
TOTAL	NARCOTICS FORFEITURE FUND	839,672	789,675	735,675	742,675

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 296 - ACCRUED GEN EMPL BENEFITS
FUNCTION - 99 - OTHER (NON CAFR)
ACT/DEPT - 29600 - ACCRUED GEN EMPL BENEFITS
SELECTION CRITERIA: budorgn.fund in ('230','','249','261','265','296')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
665000	INTEREST EARNED	0	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	0	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	501,051	618,533	188,200	213,000
699006	APPROPRIATED R/E OR F/B	0	0	0	37,000
TOTAL	OTHER REVENUE - CONTROL	501,051	618,533	188,200	250,000
TOTAL	ACCRUED GEN EMPL BENEFITS	501,051	618,533	188,200	250,000
TOTAL	OTHER (NON CAFR)	501,051	618,533	188,200	250,000
TOTAL	ACCRUED GEN EMPL BENEFITS	501,051	618,533	188,200	250,000
TOTAL	REPORT	5,425,210	7,158,623	6,273,464	6,037,064

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 296 - ACCRUED GEN EMPL BENEFITS

FUNCTION - 99 - OTHER (NON CAFR)

ACT/DEPT - 29600 - ACCRUED GEN EMPL BENEFITS

SELECTION CRITERIA: budorgn.fund in ('230','249','261','296','265')

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703099	RETIREMENT PAYOUTS	416,350	390,000	188,200	250,000
TOTAL	EXPENDITURE CONTROL	416,350	390,000	188,200	250,000
719001	FICA	31,797	35,000	0	0
719002	LIFE INSURANCE	49	0	0	0
719003	MEDICAL INSURANCE	7,226	8,000	0	0
719004	GENERAL PENSION	38,404	55,000	0	0
719005	P & F PENSION	0	120,000	0	0
719006	W/C INSURANCE	9,226	10,533	0	0
719007	RETIREE HEALTH	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	86,702	228,533	0	0
TOTAL	ACCRUED GEN EMPL BENEFITS	503,051	618,533	188,200	250,000
TOTAL	OTHER (NON CAFR)	503,051	618,533	188,200	250,000
TOTAL	ACCRUED GEN EMPL BENEFITS	503,051	618,533	188,200	250,000
TOTAL	REPORT	6,143,580	7,376,623	6,273,464	6,031,524

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 301 - DEBT SERVICE FUND-POL STN
 FUNCTION - 70 - DEBT SERVICE
 ACT/DEPT - 92000 - POLICE STATION DEBT SERVI
 SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 RECOMMENDED
403000	CURRENT PROPERTY TAX	432,131	430,000	402,564	436,000
TOTAL	TAX REVENUE - CONTROL	432,131	430,000	402,564	436,000
664000	INVESTMENT EARNINGS - CON	0	0	0	0
665000	INTEREST EARNED	14,173	7,000	2,000	2,000
TOTAL	INVESTMENT EARNINGS - CON	14,173	7,000	2,000	2,000
676101	CONTRIBUTIONS - REDFORD T	0	0	0	0
698000	LOAN PROCEEDS	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	136,250	244,186	176,250
TOTAL	OTHER REVENUE - CONTROL	0	136,250	244,186	176,250
TOTAL	POLICE STATION DEBT SERVI	446,304	573,250	648,750	614,250
TOTAL	DEBT SERVICE	446,304	573,250	648,750	614,250
TOTAL	DEBT SERVICE FUND-POL STN	446,304	573,250	648,750	614,250

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 301 - DEBT SERVICE FUND-POL STN

FUNCTION - 70 - DEBT SERVICE

ACT/DEPT - 92000 - POLICE STATION DEBT SERVI

SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
700000	EXPENDITURE CONTROL	0	0	0	0
811000	BANK CHARGES	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	0	0	0	0
991000	PRINCIPAL	490,000	490,000	590,000	585,000
992000	INTEREST	83,250	83,250	58,750	29,250
999001	BOND ISSUANCE COSTS	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	573,250	573,250	648,750	614,250
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	POLICE STATION DEBT SERVI	573,250	573,250	648,750	614,250
TOTAL	DEBT SERVICE	573,250	573,250	648,750	614,250
TOTAL	DEBT SERVICE FUND-POL STN	573,250	573,250	648,750	614,250

REDFORD TOWNSHIP
 REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 304 - ROAD PAVING DEBT SERVICE
 FUNCTION - 70 - DEBT SERVICE
 ACT/DEPT - 92400 - ROAD PAVING DEBT SERVICE
 SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 RECOMMENDED
403000	CURRENT PROPERTY TAX	0	0	0	0
TOTAL	TAX REVENUE - CONTROL	0	0	0	0
665000	INTEREST EARNED	2,711	0	0	0
666000	BOND ISSUE PREMIUM	0	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	2,711	0	0	0
672000	SPECIAL ASSESSMENT REVENUE	0	306,000	290,060	282,060
676000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
699011	TRF FROM OTHER GOV'T UNIT	249,948	0	0	0
TOTAL	OTHER REVENUE - CONTROL	249,948	306,000	290,060	282,060
TOTAL	ROAD PAVING DEBT SERVICE	252,659	306,000	290,060	282,060
TOTAL	DEBT SERVICE	252,659	306,000	290,060	282,060
TOTAL	ROAD PAVING DEBT SERVICE	252,659	306,000	290,060	282,060

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 304 - ROAD PAVING DEBT SERVICE
 FUNCTION - 70 - DEBT SERVICE
 ACT/DEPT - 92400 - ROAD PAVING DEBT SERVICE
 SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
801000	CONTRACTUAL SERVICES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
991000	PRINCIPAL	200,000	200,000	200,000	200,000
992000	INTEREST	98,058	98,058	90,060	82,060
999000	PAYING AGENT FEES	0	0	0	0
999001	BOND ISSUANCE COSTS	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	512,157	0	0	0
TOTAL	DEBT SERVICE CONTROL	810,215	298,058	290,060	282,060
999999	CONTINGENCY - BUDGET	0	7,942	0	0
TOTAL	ROAD PAVING DEBT SERVICE	810,215	306,000	290,060	282,060
TOTAL	DEBT SERVICE	810,215	306,000	290,060	282,060
TOTAL	ROAD PAVING DEBT SERVICE	810,215	306,000	290,060	282,060

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 306 - 2007 PUBLIC IMPRV-DEBT SV
FUNCTION - 70 - DEBT SERVICE
ACT/DEPT - 30600 - 2007 PUBLIC IMP DEBT SERV
SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 RECOMMENDED
665000	INTEREST EARNED	209	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	209	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	20,234	0	0	0
699006	APPROPRIATED R/E OR F/B	0	0	0	0
699009	TRANSFERS IN	473,619	436,700	426,400	451,344
699011	TRF FROM OTHER GOV'T UNIT	270,453	0	0	0
TOTAL	OTHER REVENUE - CONTROL	764,306	436,700	426,400	451,344
TOTAL	2007 PUBLIC IMP DEBT SERV	764,515	436,700	426,400	451,344
TOTAL	DEBT SERVICE	764,515	436,700	426,400	451,344
TOTAL	2007 PUBLIC IMPRV-DEBT SV	764,515	436,700	426,400	451,344

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 306 - 2007 PUBLIC IMPRV-DEBT SV
FUNCTION - 70 - DEBT SERVICE
ACT/DEPT - 30600 - 2007 PUBLIC IMP DEBT SERV
SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
991000	PRINCIPAL	199,140	250,000	250,000	275,000
992000	INTEREST	148,683	186,700	176,400	176,344
999002	TRANSFERS OUT TO OTHER FU	10,409	0	0	0
TOTAL	DEBT SERVICE CONTROL	358,232	436,700	426,400	451,344
TOTAL	2007 PUBLIC IMP DEBT SERV	358,232	436,700	426,400	451,344
TOTAL	DEBT SERVICE	358,232	436,700	426,400	451,344
TOTAL	2007 PUBLIC IMPRV-DEBT SV	358,232	436,700	426,400	451,344

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 307 - SEC108 LOAN-RDS DEBT SVC
FUNCTION - 70 - DEBT SERVICE
ACT/DEPT - 30700 - SEC108 LOAN DEBT SVC
SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 RECOMMENDED
665000	INTEREST EARNED	0	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	0	0	0	0
699009	TRANSFERS IN	261,228	0	321,000	353,665
699011	TRF FROM OTHER GOV'T UNIT	365,600	0	0	0
TOTAL	OTHER REVENUE - CONTROL	626,828	0	321,000	353,665
TOTAL	SEC108 LOAN DEBT SVC	626,828	0	321,000	353,665
TOTAL	DEBT SERVICE	626,828	0	321,000	353,665
TOTAL	SEC108 LOAN-RDS DEBT SVC	626,828	0	321,000	353,665

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 307 - SEC108 LOAN-RDS DEBT SVC
FUNCTION - 70 - DEBT SERVICE
ACT/DEPT - 30700 - SEC108 LOAN DEBT SVC
SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
991000	PRINCIPAL	0	0	175,000	175,000
992000	INTEREST	0	0	146,000	178,665
999000	PAYING AGENT FEES	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	321,000	353,665
TOTAL	SEC108 LOAN DEBT SVC	0	0	321,000	353,665
TOTAL	DEBT SERVICE	0	0	321,000	353,665
TOTAL	SEC108 LOAN-RDS DEBT SVC	0	0	321,000	353,665

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 308 - PUB IMP 2009- DEBT SVC
 FUNCTION - 70 - DEBT SERVICE
 ACT/DEPT - 30800 - PUB IMP 2009-DEBT SVC
 SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 RECOMMENDED
699009	TRANSFERS IN	0	0	0	354,662
TOTAL	OTHER REVENUE - CONTROL	0	0	0	354,662
TOTAL	PUB IMP 2009-DEBT SVC	0	0	0	354,662
TOTAL	DEBT SERVICE	0	0	0	354,662
TOTAL	PUB IMP 2009- DEBT SVC	0	0	0	354,662

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 308 - PUB IMP 2009- DEBT SVC
FUNCTION - 70 - DEBT SERVICE
ACT/DEPT - 30800 - PUB IMP 2009-DEBT SVC
SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
991000	PRINCIPAL	0	0	0	250,000
992000	INTEREST	0	0	0	104,662
TOTAL	DEBT SERVICE CONTROL	0	0	0	354,662
TOTAL	PUB IMP 2009-DEBT SVC	0	0	0	354,662
TOTAL	DEBT SERVICE	0	0	0	354,662
TOTAL	PUB IMP 2009- DEBT SVC	0	0	0	354,662

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 321 - SHAMROCK DEBT SVC FUND

FUNCTION - 70 - DEBT SERVICE

ACT/DEPT - 92100 - SHAMROCK DEBT 2006 ACTIV

SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 RECOMMENDED
403000	CURRENT PROPERTY TAX	0	0	0	0
TOTAL	TAX REVENUE - CONTROL	0	0	0	0
665000	INTEREST EARNED	8,983	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	8,983	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
698000	LOAN PROCEEDS	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	0	0	0
699009	TRANSFERS IN	76,937	204,105	249,105	301,800
TOTAL	OTHER REVENUE - CONTROL	76,937	204,105	249,105	301,800
TOTAL	SHAMROCK DEBT 2006 ACTIV	85,920	204,105	249,105	301,800

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 321 - SHAMROCK DEBT SVC FUND
FUNCTION - 70 - DEBT SERVICE
ACT/DEPT - 92101 - SHAMROCK 2007 DEBT SVC
SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 RECOMMENDED
699006	APPROPRIATED R/E OR F/B	0	156,400	0	0
699009	TRANSFERS IN	0	156,400	156,400	326,400
TOTAL	OTHER REVENUE - CONTROL	0	312,800	156,400	326,400
TOTAL	SHAMROCK 2007 DEBT SVC	0	312,800	156,400	326,400
TOTAL	DEBT SERVICE	85,920	516,905	405,505	628,200
TOTAL	SHAMROCK DEBT SVC FUND	85,920	516,905	405,505	628,200

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 321 - SHAMROCK DEBT SVC FUND
FUNCTION - 70 - DEBT SERVICE
ACT/DEPT - 92100 - SHAMROCK DEBT 2006 ACTIV
SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
991000	PRINCIPAL	0	0	45,000	100,000
992000	INTEREST	360,505	204,105	204,105	201,800
999001	BOND ISSUANCE COSTS	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	360,505	204,105	249,105	301,800
999999	CONTINGENCY - BUDGET	0	156,400	0	0
TOTAL	SHAMROCK DEBT 2006 ACTIV	360,505	360,505	249,105	301,800

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 321 - SHAMROCK DEBT SVC FUND
FUNCTION - 70 - DEBT SERVICE
ACT/DEPT - 92101 - SHAMROCK 2007 DEBT SVC
SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
991000	PRINCIPAL	0	0	0	170,000
992000	INTEREST	0	156,400	156,400	156,400
TOTAL	DEBT SERVICE CONTROL	0	156,400	156,400	326,400
TOTAL	SHAMROCK 2007 DEBT SVC	0	156,400	156,400	326,400
TOTAL	DEBT SERVICE	360,505	516,905	405,505	628,200
TOTAL	SHAMROCK DEBT SVC FUND	360,505	516,905	405,505	628,200

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 394 - DOWNTOWN DEVELOPMENT AGNY
 FUNCTION - 80 - CAPITAL OUTLAY
 ACT/DEPT - 39400 - DDA
 SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 RECOMMENDED
403000	CURRENT PROPERTY TAX	166,996	97,000	130,000	100,000
TOTAL	TAX REVENUE - CONTROL	166,996	97,000	130,000	100,000
633009	MARQUEE MARKET REVENUE	1,195	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	1,195	0	0	0
665000	INTEREST EARNED	5,335	3,000	0	0
TOTAL	INVESTMENT EARNINGS - CON	5,335	3,000	0	0
676001	REIMBURSEMENTS	0	0	0	0
698000	LOAN PROCEEDS	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	300,000	0	0
TOTAL	OTHER REVENUE - CONTROL	0	300,000	0	0
TOTAL	DDA	173,526	400,000	130,000	100,000
TOTAL	CAPITAL OUTLAY	173,526	400,000	130,000	100,000
TOTAL	DOWNTOWN DEVELOPMENT AGNY	173,526	400,000	130,000	100,000
TOTAL	REPORT	2,975,141	2,232,855	2,221,715	2,784,181

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 394 - DOWNTOWN DEVELOPMENT AGNY
FUNCTION - 80 - CAPITAL OUTLAY
ACT/DEPT - 39400 - DDA
SELECTION CRITERIA: budorgn.fund matches '3*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	4,809	0	10,487	9,438
703002	SALARIES AND WAGES LONGEV	127	0	137	158
703003	SALARIES AND WAGES OVERTI	0	0	0	0
TOTAL	EXPENDITURE CONTROL	4,935	0	10,624	9,596
719001	FICA	372	0	813	734
719002	LIFE INSURANCE	8	0	27	21
719003	MEDICAL INSURANCE	1,239	0	2,850	3,465
719004	GENERAL PENSION	829	0	2,014	2,096
719006	W/C INSURANCE	10	0	18	14
TOTAL	FRINGE BENEFIT - CONTROL	2,458	0	5,722	6,330
775000	REPAIRS & MAINTENANCE SUP	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
800000	C.D. PROJECT COSTS	394,101	400,000	113,654	84,074
801006	EVENT ENTERTAINMENT	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
811000	BANK CHARGES	0	0	0	0
901000	LEGAL NOTICES	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	0	0	0	0
975000	BUILDINGS	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
991000	PRINCIPAL	0	0	0	0
992000	INTEREST	0	0	0	0
998000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	DDA	401,494	400,000	130,000	100,000

REDFORD TOWNSHIP
 DDA FUND - 394
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

CDBG DIRECTOR	0.00	0.15	0.15	0.15	0.15
TOTAL	0.00	0.15	0.15	0.15	0.15

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 401 - COURT BUILDING FUND
 FUNCTION - 80 - CAPITAL OUTLAY
 ACT/DEPT - 40100 - COURT BUILDING CAPITAL
 SELECTION CRITERIA: budorgn.fund matches '4*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
656002	COURT BLDG FUND-DEL FINES	378,580	300,000	350,000	325,000
TOTAL	FINE & FORFEITURE - CONTR	378,580	300,000	350,000	325,000
665000	INTEREST EARNED	49,320	20,000	20,000	4,000
TOTAL	INVESTMENT EARNINGS - CON	49,320	20,000	20,000	4,000
676101	CONTRIBUTIONS - REDFORD T	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	COURT BUILDING CAPITAL	427,900	320,000	370,000	329,000
TOTAL	CAPITAL OUTLAY	427,900	320,000	370,000	329,000
TOTAL	COURT BUILDING FUND	427,900	320,000	370,000	329,000

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 401 - COURT BUILDING FUND
FUNCTION - 80 - CAPITAL OUTLAY
ACT/DEPT - 40100 - COURT BUILDING CAPITAL
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
801000	CONTRACTUAL SERVICES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
976000	BUILDING ADD. & IMPROVEME	0	0	0	0
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
991000	PRINCIPAL	52,384	0	0	0
992000	INTEREST	1,740	0	0	0
TOTAL	DEBT SERVICE CONTROL	54,124	0	0	0
999999	CONTINGENCY - BUDGET	0	320,000	370,000	0
TOTAL	COURT BUILDING CAPITAL	54,124	320,000	370,000	0
TOTAL	CAPITAL OUTLAY	54,124	320,000	370,000	0
TOTAL	COURT BUILDING FUND	54,124	320,000	370,000	0

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 402 - CAPITAL IMPROVEMENT FUND
FUNCTION - 80 - CAPITAL OUTLAY
ACT/DEPT - 40200 - CAPITAL IMPROV FUND
SELECTION CRITERIA: budorgn.fund matches '4*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
665000	INTEREST EARNED	0	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	0	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
676101	CONTRIBUTIONS - REDFORD T	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	0	4,000	0
699009	TRANSFERS IN	0	0	106,000	0
TOTAL	OTHER REVENUE - CONTROL	0	0	110,000	0
TOTAL	CAPITAL IMPROV FUND	0	0	110,000	0
TOTAL	CAPITAL OUTLAY	0	0	110,000	0
TOTAL	CAPITAL IMPROVEMENT FUND	0	0	110,000	0

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 402 - CAPITAL IMPROVEMENT FUND
FUNCTION - 80 - CAPITAL OUTLAY
ACT/DEPT - 40200 - CAPITAL IMPROV FUND
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
790000	EQUIPMENT-LESS THAN 5000	12,750	0	0	0
TOTAL	SUPPLIES - CONTROL	12,750	0	0	0
811000	BANK CHARGES	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	0	0	0	0
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
998000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	110,000	0
TOTAL	DEBT SERVICE CONTROL	0	0	110,000	0
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	CAPITAL IMPROV FUND	12,750	0	110,000	0
TOTAL	CAPITAL OUTLAY	12,750	0	110,000	0
TOTAL	CAPITAL IMPROVEMENT FUND	12,750	0	110,000	0

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 404 - ROAD PAVING PROJECT
FUNCTION - 80 - CAPITAL OUTLAY
ACT/DEPT - 40401 - ROAD PAVING CONSTRUCTION
SELECTION CRITERIA: budorgn.fund matches '4*'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
665000	INTEREST EARNED	6,472	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	6,472	0	0	0
698000	LOAN PROCEEDS	0	0	2,250,000	0
699006	APPROPRIATED R/E OR F/B	0	400,000	0	750,000
TOTAL	OTHER REVENUE - CONTROL	0	400,000	2,250,000	750,000
TOTAL	ROAD PAVING CONSTRUCTION	6,472	400,000	2,250,000	750,000
TOTAL	CAPITAL OUTLAY	6,472	400,000	2,250,000	750,000
TOTAL	ROAD PAVING PROJECT	6,472	400,000	2,250,000	750,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 404 - ROAD PAVING PROJECT
FUNCTION - 80 - CAPITAL OUTLAY
ACT/DEPT - 40401 - ROAD PAVING CONSTRUCTION
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
974000	LAND IMPROVEMENTS	990,169	400,000	2,250,000	750,000
TOTAL	CAPITAL OUTLAY - CONTROL	990,169	400,000	2,250,000	750,000
999001	BOND ISSUANCE COSTS	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	ROAD PAVING CONSTRUCTION	990,169	400,000	2,250,000	750,000
TOTAL	CAPITAL OUTLAY	990,169	400,000	2,250,000	750,000
TOTAL	ROAD PAVING PROJECT	990,169	400,000	2,250,000	750,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 536 - SENIOR CITIZEN HOUSING FD
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 69100 - SR. HOUSING OPERATING
 SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
665000	INTEREST EARNED	7,180	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	7,180	0	0	0
668000	RENTS	602,776	599,821	613,883	614,220
668001	RENTAL ADMINIS FEE	6,300	4,000	4,000	4,000
668002	RENTAL PET CLEANING FEE	0	0	0	0
673001	INSURANCE PROCEEDS	0	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
676101	CONTRIBUTIONS - REDFORD T	0	0	0	0
694000	MISCELLANEOUS REVENUE	1,585	0	767	767
698000	LOAN PROCEEDS	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	36,371	0	0
TOTAL	OTHER REVENUE - CONTROL	610,661	640,192	618,650	618,987
TOTAL	SR. HOUSING OPERATING	617,841	640,192	618,650	618,987
TOTAL	OPERATIONS AND MAINT	617,841	640,192	618,650	618,987
TOTAL	SENIOR CITIZEN HOUSING FD	617,841	640,192	618,650	618,987

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 536 - SENIOR CITIZEN HOUSING FD
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 69100 - SR. HOUSING OPERATING
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	48,589	43,425	43,525	39,173
703002	SALARIES AND WAGES LONGEV	520	520	585	650
703003	SALARIES AND WAGES OVERTI	0	0	0	0
703013	DIRECTOR SALARY	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	49,109	43,945	44,110	39,823
719000	ACCRU LEAVE EXP-TRANSFER	0	1,500	1,500	1,500
719001	FICA	3,382	3,369	3,374	3,046
719002	LIFE INSURANCE	156	180	180	140
719003	MEDICAL INSURANCE	19,922	19,000	19,000	23,100
719004	GENERAL PENSION	8,191	8,404	8,363	8,697
719006	W/C INSURANCE	1,835	93	1,433	1,001
TOTAL	FRINGE BENEFIT - CONTROL	33,487	32,546	33,850	37,484
726000	OFFICE SUPPLIES	418	400	400	400
729000	POSTAGE	25	75	75	75
740000	OPERATING SUPPLIES	786	0	0	0
790000	EQUIPMENT-LESS THAN 5000	0	1,000	1,000	1,000
TOTAL	SUPPLIES - CONTROL	1,229	1,475	1,475	1,475
801000	CONTRACTUAL SERVICES	20,540	26,461	17,000	21,326
801001	MANAGEMENT FEES	0	0	0	0
807000	AUDIT FEES	5,130	4,000	5,000	5,400
808000	LEGAL FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	25,670	30,461	22,000	26,726
811000	BANK CHARGES	72	100	100	100
830001	TUITION REIMBURSEMENT	0	800	800	800
853000	TELEPHONE	1,655	2,000	2,000	2,000
853001	PAGERS	77	120	0	0
853002	CELLPHONES	600	600	600	600
865000	MILEAGE ALLOWANCE	0	100	100	0
880000	COMMUNITY PROMOTION	0	0	0	0
901000	LEGAL NOTICES	65	0	0	0
910000	INSURANCE AND BONDS	2,000	2,000	4,000	4,000
921001	UTILITIES-GAS	8,847	8,000	8,000	8,000
921002	UTILITIES-ELECTRIC	15,772	20,000	20,000	20,000
921003	UTILITIES - WATER	19,777	19,170	19,170	20,000
930000	REPAIRS & MAINTENANCE	57,057	60,250	85,450	82,450
940000	RENTALS	0	425	425	425
940001	LEASE ON BUILDINGS	0	0	0	0
940003	SPECIAL EVENTS EXPENSE	783	1,200	1,200	1,200
941000	LEASE COSTS	0	0	0	0
967000	MISCELLANEOUS	0	1,500	1,500	1,500
968000	DEPRECIATION EXPENSE	78,402	0	0	0
968001	AMORTIZATION EXPENSE	21,037	0	0	0
TOTAL	OTHER SERVICES & CHARGES	206,144	116,265	143,345	141,075

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 536 - SENIOR CITIZEN HOUSING FD
FUNCTION - 91 - OPERATIONS AND MAINT
ACT/DEPT - 69100 - SR. HOUSING OPERATING
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
975000	BUILDINGS	0	0	0	0
977000	EQUIPMENT-CAPITAL	0	85,000	22,945	37,000
977024	CAPITAL SET ASIDE	0	0	12,000	12,000
TOTAL	CAPITAL OUTLAY - CONTROL	0	85,000	34,945	49,000
991000	PRINCIPAL	0	191,500	213,175	215,000
992000	INTEREST	120,568	124,250	111,000	100,082
999000	PAYING AGENT FEES	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	120,568	315,750	324,175	315,082
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	SR. HOUSING OPERATING	436,205	625,442	603,900	610,665

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 536 - SENIOR CITIZEN HOUSING FD
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 69200 - SR. HOUSING LEASING
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
808000	LEGAL FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
880000	COMMUNITY PROMOTION	0	0	0	0
900000	PRINTING & PUBLISHING	112	1,750	1,750	500
901000	LEGAL NOTICES	0	0	0	0
921001	UTILITIES-GAS	749	1,000	1,000	1,000
921002	UTILITIES-ELECTRIC	1,213	1,000	1,000	1,000
930000	REPAIRS & MAINTENANCE	13,921	11,000	11,000	11,000
TOTAL	OTHER SERVICES & CHARGES	15,996	14,750	14,750	13,500
TOTAL	SR. HOUSING LEASING	15,996	14,750	14,750	13,500
TOTAL	OPERATIONS AND MAINT	452,201	640,192	618,650	624,165
TOTAL	SENIOR CITIZEN HOUSING FD	452,201	640,192	618,650	624,165

REDFORD TOWNSHIP
MINOCK SENIOR HOUSING-536 FUND
2010-2011 BUDGET
STAFF COMPARISON

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

FULL TIME

SENIOR HOUSING MANAGER	1.00	1.00	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00	1.00	1.00

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 584 - GOLF COURSE
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 75700 - GLENHURST OPERATIONS
 SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
566000	STATE GRANT	0	0	0	0
TOTAL	STATE GRANT - CONTROL'	0	0	0	0
593003	GAIN (LOSS) ON DISPOSITIO	-4,216	0	0	0
TOTAL	CONTRIB FROM LOCAL UNITS	-4,216	0	0	0
631000	GREENS FEES	711,952	760,000	741,225	700,000
631001	CLUB RENTAL	1,735	2,200	1,600	1,600
631002	CART RENTAL	278,760	270,000	270,000	265,000
631003	PRO SHOP SALES	23,805	23,000	23,000	23,000
632000	RESTAURANT SALES FOOD	260,503	260,000	260,000	255,000
632001	RESTAURANT SALES BEVERAGE	0	0	0	0
632002	SALES TAX DISCOUNT	70	0	0	0
639000	TREE PROGRAM SALES	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	1,276,826	1,315,200	1,295,825	1,244,600
665000	INTEREST EARNED	5,115	20,000	1,000	1,000
TOTAL	INVESTMENT EARNINGS - CON	5,115	20,000	1,000	1,000
673000	SALE OF ASSETS	-2,486	15,000	15,000	0
673001	INSURANCE PROCEEDS	470	0	0	0
687002	SALE OF ASSETS	0	0	0	0
694000	MISCELLANEOUS REVENUE	1,104	0	0	0
699006	APPROPRIATED R/E OR F/B	0	801	0	0
TOTAL	OTHER REVENUE - CONTROL	-912	15,801	15,000	0
TOTAL	GLENHURST OPERATIONS	1,276,812	1,351,001	1,311,825	1,245,600
TOTAL	OPERATIONS AND MAINT	1,276,812	1,351,001	1,311,825	1,245,600
TOTAL	GOLF COURSE	1,276,812	1,351,001	1,311,825	1,245,600

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 584 - GOLF COURSE
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 75700 - GLENHURST OPERATIONS
 SELECTION CRITERIA: budorgrn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
726000	OFFICE SUPPLIES	0	500	0	0
743001	GOLF COURSE MAINT SUPPLIE	0	1,500	0	0
743002	CLUBHOUSE SUPPLIES	29,946	15,000	20,000	25,000
743003	RESTAURANT SUPPLIES	3,166	0	0	0
743004	RESTAURANT FOOD COST	61,455	55,000	55,000	55,000
743005	RESTAURANT BEVERAGE	42,329	45,000	45,000	45,000
743006	PRO SHOP GOODS FOR RESALE	23,366	24,000	21,000	22,000
790000	EQUIPMENT-LESS THAN 5000	7,310	11,850	11,850	6,900
TOTAL	SUPPLIES - CONTROL	167,573	152,850	152,850	153,900
801000	CONTRACTUAL SERVICES	1,878	5,000	5,000	5,000
801001	MANAGEMENT FEES	689,000	700,000	700,000	700,000
807000	AUDIT FEES	4,897	5,000	5,000	5,000
808000	LEGAL FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	695,775	710,000	710,000	710,000
811000	BANK CHARGES	125	1,000	200	200
811001	CHARGE CARD BANK FEES	7,214	7,000	7,000	10,000
829000	DUES & MEMBERSHIPS	0	0	0	0
829001	LICENSE & PERMITS FEES	0	1,500	1,500	1,500
853000	TELEPHONE	1,337	1,000	1,200	1,200
861000	GAS & OIL	27,883	22,000	22,000	15,000
862000	AUTO MAINTENANCE & REPAIR	0	0	0	0
880002	ADVERTISING COSTS	495	1,000	0	2,400
901000	LEGAL NOTICES	0	0	0	0
910000	INSURANCE AND BONDS	43,476	35,000	35,000	40,000
921001	UTILITIES-GAS	6,553	5,000	5,000	5,000
921002	UTILITIES-ELECTRIC	16,916	19,000	19,000	19,000
921003	UTILITIES - WATER	98,470	70,000	80,000	40,000
930000	REPAIRS & MAINTENANCE	27,937	20,000	20,000	25,000
940001	LEASE ON BUILDINGS	0	0	0	0
961001	SALES TAX PRO SHOP	0	0	0	0
961002	SALES TAX RESTAURANT	0	0	0	0
965000	ADMINISTRATIVE CHARGES	0	0	0	0
965512	CONTRIBUTIONS TO BUILDING	0	0	0	0
967000	MISCELLANEOUS	10,703	6,000	7,000	2,000
968000	DEPRECIATION EXPENSE	252,247	0	0	0
968001	AMORTIZATION EXPENSE	58,102	0	0	0
TOTAL	OTHER SERVICES & CHARGES	551,457	188,500	197,900	161,300
976000	BUILDING ADD. & IMPROVEME	0	0	0	0
977017	CAPITAL EQUIPMENT-GOLF CO	0	57,000	0	30,385
977018	CAPITAL EQUIPMENT-GOLF CA	0	48,000	30,000	0
977019	CAPITAL EQUIPMENT-RESTAUR	0	0	7,000	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	105,000	37,000	30,385
991000	PRINCIPAL	0	183,651	206,825	0
992000	INTEREST	7,546	9,000	5,250	0
998000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
999000	PAYING AGENT FEES	1,225	2,000	2,000	0

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 584 - GOLF COURSE

FUNCTION - 91 - OPERATIONS AND MAINT

ACT/DEPT - 75700 - GLENHURST OPERATIONS

SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
999002	TRANSFERS OUT TO OTHER FU	0	0	0	75,000
TOTAL	DEBT SERVICE CONTROL	8,771	194,651	214,075	75,000
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	GLENHURST OPERATIONS	1,423,576	1,351,001	1,311,825	1,130,585
TOTAL	OPERATIONS AND MAINT	1,423,576	1,351,001	1,311,825	1,130,585
TOTAL	GOLF COURSE	1,423,576	1,351,001	1,311,825	1,130,585

FUND - 588 - DIAL A RIDE
 FUNCTION - 60 - HEALTH AND WELFARE
 ACT/DEPT - 41200 - VEHICLE OPERATION
 SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
430000	DIAL A RIDE OPERATING TAX	149,889	158,200	140,000	117,123
TOTAL	TAX REVENUE - CONTROL	149,889	158,200	140,000	117,123
569000	STATE GRANT - SMART	132,658	130,624	132,287	132,287
TOTAL	STATE GRANT - CONTROL'	132,658	130,624	132,287	132,287
651000	CHARGES - FARES	4,869	4,600	4,000	30,000
651007	TICKETS & PASSES	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	4,869	4,600	4,000	30,000
665000	INTEREST EARNED	0	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	0	0	0	0
673001	INSURANCE PROCEEDS	1,575	0	0	0
675000	CONTR FROM PRIVATE SOURCE	50	0	0	0
676101	CONTRIBUTIONS - REDFORD T	0	0	2,679	0
676287	CONTRIBUTIONS - C D B G	50,000	50,000	45,000	47,000
694003	COMMISSIONS	0	0	0	0
699000	SUNDRY REVENUE	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	51,625	50,000	47,679	47,000
TOTAL	VEHICLE OPERATION	339,040	343,424	323,966	326,410
TOTAL	HEALTH AND WELFARE	339,040	343,424	323,966	326,410
TOTAL	DIAL A RIDE	339,040	343,424	323,966	326,410

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 588 - DIAL A RIDE
 FUNCTION - 60 - HEALTH AND WELFARE
 ACT/DEPT - 41200 - VEHICLE OPERATION
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	107,803	107,104	88,587	81,956
703001	SALARIES AND WAGES SICK	0	0	0	0
703002	SALARIES AND WAGES LONGEV	3,447	3,600	3,870	1,495
703003	SALARIES AND WAGES OVERTI	794	800	4,250	4,250
703060	OPER & MAINT SALARIES	0	0	0	0
703062	PART TIME WAGES	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	112,045	111,504	96,707	87,701
719000	ACCRU LEAVE EXP-TRANSFER	3,000	3,000	3,000	4,500
719001	FICA	8,503	8,808	7,398	6,709
719002	LIFE INSURANCE	610	720	540	420
719003	MEDICAL INSURANCE	63,477	64,000	57,000	69,300
719004	GENERAL PENSION	20,292	20,461	18,335	19,154
719006	W/C INSURANCE	5,740	5,058	3,752	2,903
TOTAL	FRINGE BENEFIT - CONTROL	101,622	102,047	90,026	102,986
723000	UNIFORM ALLOWANCE	0	0	0	0
740000	OPERATING SUPPLIES	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
801000	CONTRACTUAL SERVICES	232	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	232	0	0	0
830001	TUITION REIMBURSEMENT	0	0	0	0
861000	GAS & OIL	22,204	22,700	28,200	25,000
861001	OIL & LUBRICANTS	0	0	0	0
862001	TIRES	70	100	2,000	2,000
862003	PURCHASED REPAIRS & MAINT	2,064	4,200	18,200	7,908
862005	REPAIR & MAINT - SMART	0	0	0	0
910000	INSURANCE AND BONDS	8,000	8,000	8,000	8,000
912000	UNEMPLOYMENT INSURANCE	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	32,338	35,000	56,400	42,908
TOTAL	VEHICLE OPERATION	246,237	248,551	243,133	233,595

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 588 - DIAL A RIDE
FUNCTION - 60 - HEALTH AND WELFARE
ACT/DEPT - 41300 - DISPATCHING
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	48,877	48,695	33,000	33,000
703002	SALARIES AND WAGES LONGEV	0	0	0	845
703003	SALARIES AND WAGES OVERTI	0	0	1,000	1,000
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	48,877	48,695	34,000	34,845
719000	ACCRU LEAVE EXP-TRANSFER	0	0	0	1,500
719001	FICA	3,739	3,725	2,601	2,666
719002	LIFE INSURANCE	156	180	180	140
719003	MEDICAL INSURANCE	19,922	19,000	19,000	23,100
719004	GENERAL PENSION	9,056	9,291	6,447	7,610
719006	W/C INSURANCE	111	102	58	52
TOTAL	FRINGE BENEFIT - CONTROL	32,985	32,298	28,285	35,068
723000	UNIFORM ALLOWANCE	0	0	0	0
726000	OFFICE SUPPLIES	0	0	0	0
740000	OPERATING SUPPLIES	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
830001	TUITION REIMBURSEMENT	0	0	0	0
853000	TELEPHONE	0	0	0	0
854000	RADIO MAINTENANCE & REPAI	0	0	1,000	1,000
TOTAL	OTHER SERVICES & CHARGES	0	0	1,000	1,000
TOTAL	DISPATCHING	81,862	80,993	63,285	70,913

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 588 - DIAL A RIDE
FUNCTION - 60 - HEALTH AND WELFARE
ACT/DEPT - 41400 - MAINTENANCE
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
740000	OPERATING SUPPLIES	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
801000	CONTRACTUAL SERVICES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
862005	REPAIR & MAINT - SMART	4,542	2,800	2,500	6,354
TOTAL	OTHER SERVICES & CHARGES	4,542	2,800	2,500	6,354
TOTAL	MAINTENANCE	4,542	2,800	2,500	6,354

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 588 - DIAL A RIDE
FUNCTION - 60 - HEALTH AND WELFARE
ACT/DEPT - 41800 - FIXED FACILITIES
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
930000	REPAIRS & MAINTENANCE	0	0	0	0
940000	RENTALS	0	0	0	0
940001	LEASE ON BUILDINGS	2,000	2,000	2,000	2,000
TOTAL	OTHER SERVICES & CHARGES	2,000	2,000	2,000	2,000
TOTAL	FIXED FACILITIES	2,000	2,000	2,000	2,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 588 - DIAL A RIDE
 FUNCTION - 60 - HEALTH AND WELFARE
 ACT/DEPT - 41900 - ADMINISTRATIVE
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	0	0
703001	SALARIES AND WAGES SICK	0	0	0	0
703002	SALARIES AND WAGES LONGEV	0	0	0	0
703003	SALARIES AND WAGES OVERTI	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	0	0	0	0
719000	ACCRU LEAVE EXP-TRANSFER	0	0	0	0
719001	FICA	0	0	0	0
719002	LIFE INSURANCE	0	0	0	0
719003	MEDICAL INSURANCE	0	0	0	0
719004	GENERAL PENSION	0	0	0	0
719006	W/C INSURANCE	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	267	500	500	500
740000	OPERATING SUPPLIES	355	500	1,500	1,500
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	622	1,000	2,000	2,000
801000	CONTRACTUAL SERVICES	292	1,000	1,000	1,000
807000	AUDIT FEES	4,602	4,000	4,500	5,000
808000	LEGAL FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	4,894	5,000	5,500	6,000
811000	BANK CHARGES	0	0	800	800
830000	CONFERENCES & WORKSHOPS	0	0	250	250
853000	TELEPHONE	719	500	1,000	1,000
865000	MILEAGE ALLOWANCE	165	0	0	0
900001	PUBLIC INFORMATION	0	0	0	0
956000	MISCELLANEOUS	608	500	498	498
965000	ADMINISTRATIVE CHARGES	2,763	2,080	3,000	3,000
967000	MISCELLANEOUS	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	4,255	3,080	5,548	5,548
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
999004	COMPLIMENTARY DAR TICKETS	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	ADMINISTRATIVE	9,771	9,080	13,048	13,548
TOTAL	HEALTH AND WELFARE	344,412	343,424	323,966	326,410
TOTAL	DIAL A RIDE	344,412	343,424	323,966	326,410

REDFORD TOWNSHIP
 DIAL A RIDE FUND 588
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
DIRECTOR	1.00	0.00	0.00	0.00	
DISPATCHERS	0.00	1.00	1.00	1.00	1.00
DRIVER FT	4.00	3.00	3.00	2.00	3.00
ON-CALL DRIVERS	0.25	0.25	0.25	0.00	0.00
TOTAL	5.25	4.25	4.25	3.00	4.00

REDFORD TOWNSHIP
 REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 90 - W & S TRANSMISSION & DIST
 ACT/DEPT - 56000 - WATER TRANSMISSION
 SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
607010	WATER TAP PERMITS	600	1,500	1,500	0
608011	WATER MAIN SURCHARGES WTR	0	0	0	0
608012	WATER MAIN SURCHARGES PER	0	0	0	0
612000	HYDRANT USE FEE	0	0	0	0
614010	HYDRANT PERMITS	0	250	250	0
627010	WATER SERVICE CONNECTIONS	5,750	50,000	25,000	0
629000	MISC CHARGE FOR SERVICE	0	0	0	0
643010	METERED WATER SALES	3,813,784	4,202,100	4,019,000	3,939,345
644010	UNMETERED WATER SALES	400	250	250	250
TOTAL	CHARGES FOR SERVICES - CO	3,820,534	4,254,100	4,046,000	3,939,595
660010	PENALTIES OR INT	151,186	120,000	120,000	130,000
TOTAL	FINE & FORFEITURE - CONTR	151,186	120,000	120,000	130,000
669010	HYDRANT RENTAL	26,250	26,250	26,250	26,250
676287	CONTRIBUTIONS - C D B G	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	26,250	26,250	26,250	26,250
TOTAL	WATER TRANSMISSION	3,997,970	4,400,350	4,192,250	4,095,845

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 90 - W & S TRANSMISSION & DIST
 ACT/DEPT - 56100 - SEWER TRANSMISSION
 SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
610010	SEWER TAP PERMITS	200	1,500	1,500	0
611010	SEWER TAP-IN FEES	1,150	20,000	20,000	0
612011	SEWER MAIN SURCHARGES WTR	0	0	0	0
612012	SEWER MAIN SURCHARGES PER	0	0	0	0
613010	SEWER CHARGES	0	0	0	0
645010	SEWAGE DISPOSAL WAYNE COU	5,160,215	5,895,500	5,456,000	5,913,834
645011	IWC SURCHARGES	273,013	240,000	240,000	240,000
645012	CHEMICAL CHARGES	73,260	160,000	160,000	160,000
TOTAL	CHARGES FOR SERVICES - CO	5,507,838	6,317,000	5,877,500	6,313,834
660010	PENALTIES OR INT	195,087	160,000	160,000	180,000
TOTAL	FINE & FORFEITURE - CONTR	195,087	160,000	160,000	180,000
676287	CONTRIBUTIONS - C D B G	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	SEWER TRANSMISSION	5,702,924	6,477,000	6,037,500	6,493,834

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
FUNCTION - 91 - OPERATIONS AND MAINT
ACT/DEPT - 56400 - CUSTOMER SERVICES - METER
SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
609010	METER CHARGES	242,857	245,000	245,000	245,000
628010	WATER METERS	1,675	10,000	10,000	10,000
629010	METER REPAIRS	77,646	40,000	40,000	40,000
630010	OTHER CHARGES	2,986	5,000	5,000	5,000
TOTAL	CHARGES FOR SERVICES - CO	325,164	300,000	300,000	300,000
660010	PENALTIES OR INT	13,213	0	0	13,000
TOTAL	FINE & FORFEITURE - CONTR	13,213	0	0	13,000
TOTAL	CUSTOMER SERVICES - METER	338,377	300,000	300,000	313,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
FUNCTION - 91 - OPERATIONS AND MAINT
ACT/DEPT - 56700 - BUILDINGS & GROUNDS
SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
634007	TOWER RENTAL	15,542	15,000	15,000	15,000
TOTAL	CHARGES FOR SERVICES - CO	15,542	15,000	15,000	15,000
670010	BUILDING RENTAL	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	BUILDINGS & GROUNDS	15,542	15,000	15,000	15,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
FUNCTION - 80 - CAPITAL OUTLAY
ACT/DEPT - 56800 - CAPITAL IMPROVEMENTS W&S
SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
673000	SALE OF ASSETS	30,000	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
698000	LOAN PROCEEDS	0	5,000,000	3,000,000	2,000,000
TOTAL	OTHER REVENUE - CONTROL	30,000	5,000,000	3,000,000	2,000,000
TOTAL	CAPITAL IMPROVEMENTS W&S	30,000	5,000,000	3,000,000	2,000,000

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 56900 - ADMINISTRATION
 SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
529000	FEDERAL GRANTS - OTHER	0	0	0	0
TOTAL	FEDERAL GRANTS - CONTROL	0	0	0	0
634007	TOWER RENTAL	0	0	0	0
TOTAL	CHARGES FOR SERVICES - CO	0	0	0	0
660010	PENALTIES OR INT	131,465	60,000	60,000	80,000
660011	PENALTIES	21,500	20,000	20,000	20,000
TOTAL	FINE & FORFEITURE - CONTR	152,965	80,000	80,000	100,000
665000	INTEREST EARNED	161,505	100,000	100,000	100,000
665010	INTEREST EARNED-COURT	0	0	0	0
665020	INTEREST EARNED-CONSTR FD	8,265	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	169,770	100,000	100,000	100,000
673000	SALE OF ASSETS	0	0	0	0
673001	INSURANCE PROCEEDS	0	0	0	0
674000	ADMINISTRATIVE CHARGES	965,173	975,000	975,000	975,000
675000	CONTR FROM PRIVATE SOURCE	0	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	0	0	0	0
687000	REFUND & REBATES	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	0	0	0
699010	SUNDRY REVENUES	25,952	5,000	5,000	5,000
TOTAL	OTHER REVENUE - CONTROL	991,126	980,000	980,000	980,000
TOTAL	ADMINISTRATION	1,313,860	1,160,000	1,160,000	1,180,000

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
FUNCTION - 91 - OPERATIONS AND MAINT
ACT/DEPT - 57300 - CSO PHASE I OPERATIONS
SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
645014	C.S.O. OPERATING FEE	388,866	413,100	386,000	417,093
TOTAL	CHARGES FOR SERVICES - CO	388,866	413,100	386,000	417,093
660010	PENALTIES OR INT	14,516	10,000	10,000	12,000
TOTAL	FINE & FORFEITURE - CONTR	14,516	10,000	10,000	12,000
TOTAL	CSO PHASE I OPERATIONS	403,382	423,100	396,000	429,093
TOTAL	OPERATIONS AND MAINT	2,071,161	1,898,100	1,871,000	1,937,093

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 93 - DEBT SERVICE
 ACT/DEPT - 57000 - DEBT SERVICE
 SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
645013	C.S.O. DEBT RETIREMENT	696,282	781,500	791,000	700,625
TOTAL	CHARGES FOR SERVICES - CO	696,282	781,500	791,000	700,625
660010	PENALTIES OR INT	26,024	15,000	15,000	25,000
TOTAL	FINE & FORFEITURE - CONTR	26,024	15,000	15,000	25,000
698000	LOAN PROCEEDS	0	0	0	0
699006	APPROPRIATED R/E OR F/B	0	0	0	0
TOTAL	OTHER REVENUE - CONTROL	0	0	0	0
TOTAL	DEBT SERVICE	722,305	796,500	806,000	725,625
TOTAL	DEBT SERVICE	722,305	796,500	806,000	725,625
TOTAL	WATER AND SEWER FUND	12,536,590	18,571,950	15,906,750	15,252,397

FUND - 592 - WATER AND SEWER FUND
FUNCTION - 90 - W & S TRANSMISSION & DIST
ACT/DEPT - 56000 - WATER TRANSMISSION
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	339,311	326,941	324,236	296,772
703002	SALARIES AND WAGES LONGEV	8,205	8,205	7,505	7,053
703003	SALARIES AND WAGES OVERTI	67,082	90,000	90,000	90,000
703025	FOREMAN	0	0	0	0
703060	OPER & MAINT SALARIES	0	0	0	0
703062	PART TIME WAGES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	414,598	425,146	421,741	393,825
719000	ACCRU LEAVE EXP-TRANSFER	0	12,000	12,000	10,500
719001	FICA	30,880	32,524	32,263	30,128
719002	LIFE INSURANCE	1,088	1,260	1,260	910
719003	MEDICAL INSURANCE	139,390	133,000	133,000	150,150
719004	GENERAL PENSION	76,801	81,118	79,962	86,011
719006	W/C INSURANCE	19,360	18,690	14,719	11,106
TOTAL	FRINGE BENEFIT - CONTROL	267,519	278,592	273,204	288,805
723000	UNIFORM ALLOWANCE	1,260	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	4,417	3,000	3,000	3,000
741000	WATER PURCHASED	1,895,878	2,177,700	2,097,000	2,050,000
775000	REPAIRS & MAINTENANCE SUP	0	0	0	0
TOTAL	SUPPLIES - CONTROL	1,901,555	2,180,700	2,100,000	2,053,000
801000	CONTRACTUAL SERVICES	25,288	0	0	0
809000	ENGINEERING FEES	0	80,000	20,000	0
TOTAL	CONTRACTUAL SERVICES - CO	25,288	80,000	20,000	0
829000	DUES & MEMBERSHIPS	13,599	2,000	2,500	2,500
829001	LICENSE & PERMITS FEES	18,818	16,000	15,000	10,000
830001	TUITION REIMBURSEMENT	2,411	2,100	2,000	2,000
830003	TRAINING	0	7,000	5,000	5,205
853001	PAGERS	0	0	0	0
853002	CELLPHONES	0	1,200	1,200	1,200
865000	MILEAGE ALLOWANCE	24	0	0	0
921000	UTILITIES	0	0	0	0
921001	UTILITIES-GAS	0	0	0	0
921002	UTILITIES-ELECTRIC	221	400	400	400
930000	REPAIRS & MAINTENANCE	270,135	275,000	275,000	275,000
TOTAL	OTHER SERVICES & CHARGES	305,208	303,700	301,100	296,305
TOTAL	WATER TRANSMISSION	2,914,168	3,268,138	3,116,045	3,031,935

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 90 - W & S TRANSMISSION & DIST
 ACT/DEPT - 56100 - SEWER TRANSMISSION
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	298,786	279,443	251,980	224,516
703002	SALARIES AND WAGES LONGEV	8,845	8,845	8,293	6,765
703003	SALARIES AND WAGES OVERTI	54,839	45,000	45,000	45,000
703025	FOREMAN	0	0	0	0
703060	OPER & MAINT SALARIES	0	0	0	0
703062	PART TIME WAGES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	362,469	333,288	305,273	276,281
719000	ACCRU LEAVE EXP-TRANSFER	0	9,000	9,000	7,500
719001	FICA	26,428	26,644	26,685	22,283
719002	LIFE INSURANCE	936	1,080	1,080	700
719003	MEDICAL INSURANCE	119,535	114,000	114,000	115,500
719004	GENERAL PENSION	65,919	66,453	66,137	63,616
719006	W/C INSURANCE	23,362	15,311	12,174	8,214
TOTAL	FRINGE BENEFIT - CONTROL	236,181	232,488	229,076	217,813
723000	UNIFORM ALLOWANCE	360	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	2,620	2,500	2,500	2,500
740000	OPERATING SUPPLIES	0	0	0	0
742000	SEWER DISPOSAL COSTS	2,126,532	2,481,279	2,390,260	2,186,000
742001	IWC SURCHARGES	273,650	240,000	240,000	240,000
742002	CHEMICAL CHARGES	75,995	160,000	160,000	160,000
742003	EXCESS FLOW CHARGES	1,659,527	1,764,600	1,683,200	2,546,200
775000	REPAIRS & MAINTENANCE SUP	0	0	0	0
TOTAL	SUPPLIES - CONTROL	4,138,684	4,648,379	4,475,960	5,134,700
801000	CONTRACTUAL SERVICES	500	0	0	0
809000	ENGINEERING FEES	1,535	25,000	20,000	0
TOTAL	CONTRACTUAL SERVICES - CO	2,035	25,000	20,000	0
829001	LICENSE & PERMITS FEES	6,000	11,000	11,000	11,000
830001	TUITION REIMBURSEMENT	0	0	0	0
830003	TRAINING	0	0	3,000	3,000
865000	MILEAGE ALLOWANCE	0	250	0	0
921002	UTILITIES-ELECTRIC	821	1,135	2,000	30,000
930000	REPAIRS & MAINTENANCE	91,117	40,000	40,000	40,000
TOTAL	OTHER SERVICES & CHARGES	97,937	52,385	56,000	84,000
TOTAL	SEWER TRANSMISSION	4,837,306	5,291,540	5,086,309	5,712,794

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 56400 - CUSTOMER SERVICES - METER
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	152,468	134,378	134,378	134,378
703002	SALARIES AND WAGES LONGEV	3,315	3,315	3,520	3,470
703003	SALARIES AND WAGES OVERTI	3,776	13,500	6,000	6,000
703006	CAR ALLOWANCE	0	0	0	0
703060	OPER & MAINT SALARIES	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	159,559	151,193	143,898	143,848
719000	ACCRU LEAVE EXP-TRANSFER	0	4,500	4,500	4,500
719001	FICA	10,512	11,566	11,008	11,004
719002	LIFE INSURANCE	468	540	540	420
719003	MEDICAL INSURANCE	59,662	57,000	57,000	69,300
719004	GENERAL PENSION	26,646	28,848	27,283	31,416
719006	W/C INSURANCE	6,735	6,646	5,022	4,057
TOTAL	FRINGE BENEFIT - CONTROL	104,023	109,100	105,353	120,697
723000	UNIFORM ALLOWANCE	120	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	1,375	1,400	1,400	1,400
740000	OPERATING SUPPLIES	0	20,000	10,000	10,000
775000	REPAIRS & MAINTENANCE SUP	0	10,000	20,000	20,000
TOTAL	SUPPLIES - CONTROL	1,495	31,400	31,400	31,400
809000	ENGINEERING FEES	0	40,000	20,000	0
TOTAL	CONTRACTUAL SERVICES - CO	0	40,000	20,000	0
830001	TUITION REIMBURSEMENT	0	0	0	0
830003	TRAINING	0	0	2,000	2,000
865000	MILEAGE ALLOWANCE	0	2,000	0	0
930000	REPAIRS & MAINTENANCE	16,721	10,000	10,000	10,000
TOTAL	OTHER SERVICES & CHARGES	16,721	12,000	12,000	12,000
TOTAL	CUSTOMER SERVICES - METER	281,799	343,693	312,651	307,945

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 56600 - GARAGE OPERATION
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	0	0
703002	SALARIES AND WAGES LONGEV	0	0	0	0
703003	SALARIES AND WAGES OVERTI	0	0	0	0
703060	OPER & MAINT SALARIES	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703067	MECHANIC	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	0	0	0	0
719001	FICA	0	0	0	0
719002	LIFE INSURANCE	0	0	0	0
719003	MEDICAL INSURANCE	0	0	0	0
719004	GENERAL PENSION	0	0	0	0
719006	W/C INSURANCE	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	0	0	0	0
723000	UNIFORM ALLOWANCE	0	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	0	500	500	500
740000	OPERATING SUPPLIES	0	0	0	0
740008	GARAGE SUPPLIES	0	0	0	0
775000	REPAIRS & MAINTENANCE SUP	0	0	0	0
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	500	500	500
830001	TUITION REIMBURSEMENT	0	0	0	0
861000	GAS & OIL	43,328	40,000	40,000	40,000
862000	AUTO MAINTENANCE & REPAIR	152,000	152,000	152,000	25,000
930000	REPAIRS & MAINTENANCE	0	0	0	0
931001	VEHICLE MTCE ALLOC	0	0	0	110,000
TOTAL	OTHER SERVICES & CHARGES	195,328	192,000	192,000	175,000
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	GARAGE OPERATION	195,328	192,500	192,500	175,500

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
FUNCTION - 91 - OPERATIONS AND MAINT
ACT/DEPT - 56700 - BUILDINGS & GROUNDS
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	0	0
703002	SALARIES AND WAGES LONGEV	0	0	0	0
703003	SALARIES AND WAGES OVERTI	0	0	0	0
703060	OPER & MAINT SALARIES	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	0	0	0	0
719001	FICA	0	0	0	0
719002	LIFE INSURANCE	0	0	0	0
719003	MEDICAL INSURANCE	0	0	0	0
719004	GENERAL PENSION	0	0	0	0
719006	W/C INSURANCE	0	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	0	0	0	0
723000	UNIFORM ALLOWANCE	0	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	0	0	0	0
775000	REPAIRS & MAINTENANCE SUP	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
818002	JANITORIAL SERVICES	22,587	25,000	25,000	10,000
853000	TELEPHONE	8,546	6,000	6,000	8,000
853002	CELLPHONES	0	0	0	0
912000	UNEMPLOYMENT INSURANCE	0	0	0	0
921000	UTILITIES	0	0	0	0
921001	UTILITIES-GAS	0	0	0	0
921002	UTILITIES-ELECTRIC	0	0	0	0
921003	UTILITIES - WATER	0	0	0	0
930000	REPAIRS & MAINTENANCE	42,002	60,000	40,000	40,000
940001	LEASE ON BUILDINGS	85,000	85,000	85,000	95,000
TOTAL	OTHER SERVICES & CHARGES	158,136	176,000	156,000	153,000
976000	BUILDING ADD. & IMPROVEME	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
TOTAL	BUILDINGS & GROUNDS	158,136	176,000	156,000	153,000

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 80 - CAPITAL OUTLAY
 ACT/DEPT - 56800 - CAPITAL IMPROVEMENTS W&S
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
790000	EQUIPMENT-LESS THAN 5000	5,695	0	0	0
TOTAL	SUPPLIES - CONTROL	5,695	0	0	0
974002	WATER MAIN REPLACEMENTS	0	82,800	72,800	103,740
974003	SEWER MAIN REPLACEMENTS	0	186,300	163,800	155,610
976000	BUILDING ADD. & IMPROVEME	0	0	0	0
977000	EQUIPMENT-CAPITAL	0	165,600	145,600	138,320
977020	METER REPLACEMENT	0	5,041,400	3,036,400	4,000,000
977021	EQUIPMENT VEHICLES	0	82,800	72,800	69,160
981000	OFFICE EQUIPMENT	0	20,700	18,200	17,290
TOTAL	CAPITAL OUTLAY - CONTROL	0	5,579,600	3,509,600	4,484,120
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	0	0	0	0
TOTAL	CAPITAL IMPROVEMENTS W&S	5,695	5,579,600	3,509,600	4,484,120

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
FUNCTION - 91 - OPERATIONS AND MAINT
ACT/DEPT - 56900 - ADMINISTRATION
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	304,890	399,501	385,466	438,562
703002	SALARIES AND WAGES LONGEV	4,802	7,711	6,893	7,859
703003	SALARIES AND WAGES OVERTI	7,183	5,000	8,000	8,000
703013	DIRECTOR SALARY	0	0	0	0
703016	D.P. MANAGER SALARY	0	0	0	0
703024	SUPERINTENDENT	0	0	0	0
703025	FOREMAN	0	0	0	0
703050	CLERICAL SALARIES	0	0	0	0
703061	OTHER WAGES	0	0	0	0
703065	TEMPORARY CLERICAL	0	0	0	0
703066	TEMPORARY SALARIES & WAGE	0	0	0	0
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	316,874	412,212	400,359	454,421
719000	ACCRU LEAVE EXP-TRANSFER	0	9,000	9,000	13,500
719001	FICA	25,390	31,534	30,627	34,763
719002	LIFE INSURANCE	1,086	1,485	1,413	1,239
719003	MEDICAL INSURANCE	139,313	166,250	149,150	204,435
719004	GENERAL PENSION	64,317	78,105	75,223	98,251
719006	W/C INSURANCE	1,030	866	681	682
719008	OPEB ARC LIABILITY	273,280	0	0	0
TOTAL	FRINGE BENEFIT - CONTROL	504,417	287,240	266,094	352,870
723000	UNIFORM ALLOWANCE	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
725000	BOARDS & COMMISSIONS	0	0	0	0
TOTAL	WAGE & SALARY - CONTROL	0	0	0	0
726000	OFFICE SUPPLIES	24,107	35,000	25,000	25,000
728000	SUBSCRIPTIONS & PUBLICATI	7,761	1,000	7,500	7,500
729000	POSTAGE	64,850	70,000	70,000	70,000
740000	OPERATING SUPPLIES	790	0	0	0
TOTAL	SUPPLIES - CONTROL	97,509	106,000	102,500	102,500
801000	CONTRACTUAL SERVICES	1,677	0	0	0
806000	INTERNAL SVCS-FIN,HR,IS	30,000	30,000	30,000	30,000
807000	AUDIT FEES	46,433	35,000	45,000	45,000
808000	LEGAL FEES	3,859	30,000	20,000	20,000
809000	ENGINEERING FEES	67,796	85,000	85,000	85,000
TOTAL	CONTRACTUAL SERVICES - CO	149,765	180,000	180,000	180,000
811000	BANK CHARGES	46,016	30,000	45,000	45,000
829000	DUES & MEMBERSHIPS	10,722	800	800	800
830000	CONFERENCES & WORKSHOPS	2,164	4,500	4,500	4,500
830001	TUITION REIMBURSEMENT	0	1,000	1,000	1,000
853002	CELLPHONES	5,546	6,000	6,000	6,500
880000	COMMUNITY PROMOTION	24,145	0	3,000	3,000
901000	LEGAL NOTICES	0	0	0	0
910000	INSURANCE AND BONDS	90,000	90,000	100,000	100,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 56900 - ADMINISTRATION
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
930000	REPAIRS & MAINTENANCE	5,928	10,000	15,000	15,000
940000	RENTALS	0	1,000	1,000	0
956000	MISCELLANEOUS	911	0	10,000	10,000
965000	ADMINISTRATIVE CHARGES	325,000	325,000	325,000	325,000
968000	DEPRECIATION EXPENSE	1,260,606	0	0	0
968001	AMORTIZATION EXPENSE	123,869	0	0	0
TOTAL	OTHER SERVICES & CHARGES	1,894,906	468,300	511,300	510,800
977000	EQUIPMENT-CAPITAL	0	0	0	0
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	0	0
991000	PRINCIPAL	0	0	0	0
995000	INTEREST	0	0	0	0
999000	PAYING AGENT FEES	1,200	3,000	2,000	2,000
999001	BOND ISSUANCE COSTS	0	0	0	0
999002	TRANSFERS OUT TO OTHER FU	0	0	0	0
TOTAL	DEBT SERVICE CONTROL	1,200	3,000	2,000	2,000
999999	CONTINGENCY - BUDGET	0	1,254	1,451	0
TOTAL	ADMINISTRATION	2,964,670	1,458,006	1,463,704	1,602,591

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 91 - OPERATIONS AND MAINT
 ACT/DEPT - 57300 - CSO PHASE I OPERATIONS
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	54,918	54,927	27,463	24,717
703002	SALARIES AND WAGES LONGEV	1,950	1,950	1,013	1,050
703003	SALARIES AND WAGES OVERTI	841	3,500	3,500	3,500
703099	RETIREMENT PAYOUTS	0	0	0	0
TOTAL	EXPENDITURE CONTROL	57,709	60,377	31,976	29,267
719000	ACCRU LEAVE EXP-TRANSFER	0	1,500	1,500	1,500
719001	FICA	4,415	4,619	2,446	2,239
719002	LIFE INSURANCE	156	180	90	70
719003	MEDICAL INSURANCE	19,922	19,000	9,500	11,550
719004	GENERAL PENSION	10,996	11,520	6,063	6,392
719006	W/C INSURANCE	2,777	2,654	1,116	825
TOTAL	FRINGE BENEFIT - CONTROL	38,266	39,473	20,715	22,576
723000	UNIFORM ALLOWANCE	120	0	0	0
723001	UNIFORMS PURCHASED/BUNKER	642	250	250	250
740000	OPERATING SUPPLIES	0	5,000	5,000	5,000
790000	EQUIPMENT-LESS THAN 5000	0	0	0	0
TOTAL	SUPPLIES - CONTROL	762	5,250	5,250	5,250
801000	CONTRACTUAL SERVICES	185,808	220,000	200,000	200,000
808000	LEGAL FEES	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	185,808	220,000	200,000	200,000
853000	TELEPHONE	577	0	0	0
853001	PAGERS	0	0	0	0
861000	GAS & OIL	0	0	0	0
910000	INSURANCE AND BONDS	15,000	15,000	15,000	15,000
921001	UTILITIES-GAS	32,204	25,000	25,000	35,000
921002	UTILITIES-ELECTRIC	22,431	20,000	20,000	20,000
921003	UTILITIES - WATER	5,217	8,000	8,000	10,000
930000	REPAIRS & MAINTENANCE	45,017	20,000	20,000	40,000
940000	RENTALS	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	120,446	88,000	88,000	120,000
977000	EQUIPMENT-CAPITAL	0	0	40,000	40,000
TOTAL	CAPITAL OUTLAY - CONTROL	0	0	40,000	40,000
TOTAL	CSO PHASE I OPERATIONS	402,990	413,100	385,941	417,093
TOTAL	OPERATIONS AND MAINT	4,002,923	2,583,299	2,510,796	2,656,129

FUND - 592 - WATER AND SEWER FUND
 FUNCTION - 93 - DEBT SERVICE
 ACT/DEPT - 57000 - DEBT SERVICE
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
991000	PRINCIPAL	0	537,073	482,000	425,946
991001	PRINCIPAL- CSO	0	635,000	660,000	585,000
995000	INTEREST	242,785	530,800	411,000	240,598
995001	INTEREST - CSO	146,075	146,500	131,000	115,675
TOTAL	DEBT SERVICE CONTROL	388,860	1,849,373	1,684,000	1,367,219
TOTAL	DEBT SERVICE	388,860	1,849,373	1,684,000	1,367,219
TOTAL	DEBT SERVICE	388,860	1,849,373	1,684,000	1,367,219
TOTAL	WATER AND SEWER FUND	12,148,952	18,571,950	15,906,750	17,252,197

REDFORD TOWNSHIP
WATER & SEWER DEPT
2010-2011 BUDGET
WATER TRANSMISSION DIVISION (56000)
STAFF COMPARISON

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

LICENSED UTILITY	0.00	1.00	0.50	0.50	0.50
OPERATOR IN CHARGE	1.00	0.00	0.00	0.00	0.00
FORMAN V	0.00	0.00	0.00	0.00	0.00
UTILITY II	5.00	5.00	5.00	5.00	5.00
HEAVY EQUIP OPERATOR	1.00	1.00	1.00	1.00	1.00
SEASONAL	0.00	0.00	0.00	0.00	0.00
	7.00	7.00	6.50	6.50	6.50

REDFORD TOWNSHIP
WATER & SEWER DEPT
2010-2011 BUDGET
SEWER TRANSMISSION DIVISION (56100)
STAFF COMPARISON

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

FORMAN V	1.00	0.50	0.50	0.50	0.50
UTILITY II	4.00	4.00	4.00	4.00	4.00
HEAVY EQUIPMENT OPER	1.00	1.00	1.00	1.00	1.00
TOTAL	6.00	5.50	5.50	5.50	5.50

REDFORD TOWNSHIP
WATER & SEWER DEPT
2010-2011 BUDGET
CUSTOMER SERVICE - METERS DIVISION (56400)
STAFF COMPARISON

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

UTILITY II	3.00	3.00	3.00	3.00	3.00
SEASONAL TEMPS METERS	0.00	0.00	0.00	0.00	0.00
TOTAL	3.00	3.00	3.00	3.00	3.00

**REDFORD TOWNSHIP
WATER & SEWER DEPT
2010-2011 BUDGET
GARAGE OPERATIONS DIVISION (56600)
STAFF COMPARISON**

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

MECHANIC IV	0.00	0.00	0.00	0.00	0.00
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REDFORD TOWNSHIP
WATER & SEWER DEPT
2010-2011 BUDGET
BUILDINGS & GROUNDS DIVISION (56700)
STAFF COMPARISON

2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 APPROVED
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CUSTODIAN	0.00	0.00	0.00	0.00	0.00
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REDFORD TOWNSHIP
WATER & SEWER DEPT
2010-2011 BUDGET
ADMINISTRATION DIVISION (56900)

2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
ACTUAL	BUDGET	REQUESTED	RECOMMEND	APPROVED

DEPUTY SUPR	0.50	0.50	0.50	0.50	0.50
DEPUTY TREASURER	0.50	0.50	0.50	0.50	0.50
WATER SUPT/DPS DIRECTOR	1.00	1.00	1.00	1.00	1.00
FINANCE DIRECTOR	0.25	0.35	0.35	0.35	0.35
ACCOUNT CLERK III	4.00	4.00	4.00	4.00	4.00
ACCOUNT CLERK IV	1.00	1.00	1.00	1.00	1.00
EXECUTIVE SECY	0.00	0.00	1.00	1.00	1.00
OFFICE CLERK II	0.75	1.00	0.00	0.00	0.00
PLUMBING INSPECTOR	0.00	0.00	0.50	0.50	0.50
TOTAL	8.00	8.35	8.85	8.85	8.85

**REDFORD TOWNSHIP
WATER & SEWER DEPT
2010-2011 BUDGET
C.S.O. OPERATIONS (57300)**

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

FOREMAN	1.00	1.00	0.50	0.50	0.50
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REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 694 - INTERNAL SVC-VEHICLE MTCE
FUNCTION - 94 - INTERNAL SERVICE FUND
ACT/DEPT - 69400 - CENTRALIZED VEHICLE MTCE
SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
676001	REIMBURSEMENTS	232,349	321,700	401,317	307,312
TOTAL	OTHER REVENUE - CONTROL	232,349	321,700	401,317	307,312
TOTAL	CENTRALIZED VEHICLE MTCE	232,349	321,700	401,317	307,312
TOTAL	INTERNAL SERVICE FUND	232,349	321,700	401,317	307,312
TOTAL	INTERNAL SVC-VEHICLE MTCE	232,349	321,700	401,317	307,312

REDFORD TOWNSHIP
EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 694 - INTERNAL SVC-VEHICLE MTCE
FUNCTION - 94 - INTERNAL SERVICE FUND
ACT/DEPT - 69400 - CENTRALIZED VEHICLE MTCE
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	100,828	101,608	198,227	100,655
703002	SALARIES AND WAGES LONGEV	1,300	1,300	3,545	2,515
703003	SALARIES AND WAGES OVERTI	3,515	5,000	5,000	5,000
TOTAL	EXPENDITURE CONTROL	105,644	107,908	206,772	108,170
719000	ACCRU LEAVE EXP-TRANSFER	4,500	4,500	6,000	3,000
719001	FICA	8,082	8,255	15,818	8,275
719002	LIFE INSURANCE	325	360	720	280
719003	MEDICAL INSURANCE	40,480	38,000	76,000	46,200
719004	GENERAL PENSION	20,275	20,590	39,204	23,624
719005	P & F PENSION	0	0	0	0
719006	W/C INSURANCE	4,508	4,102	6,803	2,996
TOTAL	FRINGE BENEFIT - CONTROL	78,170	75,807	144,545	84,375
723001	UNIFORMS PURCHASED/BUNKER	0	0	0	0
740000	OPERATING SUPPLIES	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
806000	INTERNAL SVCS-FIN,HR,IS	0	0	0	3,000
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	3,000
830001	TUITION REIMBURSEMENT	0	0	0	0
830003	TRAINING	0	0	0	0
853000	TELEPHONE	0	0	0	500
853002	CELLPHONES	0	0	0	1,000
862000	AUTO MAINTENANCE & REPAIR	48,472	137,985	50,000	10,000
862001	TIRES	0	0	0	0
862002	REPAIR & MAINT - PARTS	0	0	0	0
862003	PURCHASED REPAIRS & MAINT	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	48,472	137,985	50,000	11,500
862249	VEHICLE PARTS-BLDG DEPT	0	0	0	2,000
862301	VEHICLE PARTS-POLICE	0	0	0	20,467
862336	VEHICLE PARTS-FIRE DEPT	0	0	0	4,000
TOTAL	OTHER SERVICES & CHARGES	0	0	0	24,467
862441	VEHICLE PARTS-DPW DEPT	0	0	0	1,000
862592	VEHICLE PARTS-WATER DEPT	0	0	0	20,000
862602	VEHICLE PARTS-ANIMAL CNTL	0	0	0	1,000
862752	VEHICLE PARTS-PARKS MAINT	0	0	0	7,500
865000	MILEAGE ALLOWANCE	63	0	0	0
910000	INSURANCE AND BONDS	0	0	0	20,000
921001	UTILITIES-GAS	0	0	0	10,000
921002	UTILITIES-ELECTRIC	0	0	0	6,000
921003	UTILITIES - WATER	0	0	0	300
930000	REPAIRS & MAINTENANCE	0	0	0	5,000
TOTAL	OTHER SERVICES & CHARGES	63	0	0	41,300

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 694 - INTERNAL SVC-VEHICLE MTCE
FUNCTION - 94 - INTERNAL SERVICE FUND
ACT/DEPT - 69400 - CENTRALIZED VEHICLE MTCE
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
TOTAL	CENTRALIZED VEHICLE MTCE	232,349	321,700	401,317	304,312
TOTAL	INTERNAL SERVICE FUND	232,349	321,700	401,317	304,312
TOTAL	INTERNAL SVC-VEHICLE MTCE	232,349	321,700	401,317	304,312

REDFORD TOWNSHIP
 INT SERVICE VEHICLES- FUND 694
 STAFF COMPARISON
 2010-2011 BUDGET

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

MECHANICS	3.00	3.00	3.00	2.00	2.00
VEHICLE TECH	1.00	1.00	0.00	0.00	0.00
TOTAL	4.00	4.00	3.00	2.00	2.00

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 695 - CENTRAL MAINT INT SVC
FUNCTION - 94 - INTERNAL SERVICE FUND
ACT/DEPT - 69500 - CENTRALIZED MAINT-INT SVC
SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
676001	REIMBURSEMENTS	0	0	651,874	383,105
TOTAL	OTHER REVENUE - CONTROL	0	0	651,874	383,105
TOTAL	CENTRALIZED MAINT-INT SVC	0	0	651,874	383,105
TOTAL	INTERNAL SERVICE FUND	0	0	651,874	383,105
TOTAL	CENTRAL MAINT INT SVC	0	0	651,874	383,105

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 695 - CENTRAL MAINT INT SVC

FUNCTION - 94 - INTERNAL SERVICE FUND

ACT/DEPT - 69500 - CENTRALIZED MAINT-INT SVC

SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
703000	SALARIES AND WAGES	0	0	347,720	187,258
703002	SALARIES AND WAGES LONGEV	0	0	10,150	4,060
703003	SALARIES AND WAGES OVERTI	0	0	10,000	10,000
TOTAL	EXPENDITURE CONTROL	0	0	367,870	201,318
719000	ACCRU LEAVE EXP-TRANSFER	0	0	10,500	7,000
719001	FICA	0	0	28,142	15,401
719002	LIFE INSURANCE	0	0	1,440	560
719003	MEDICAL INSURANCE	0	0	152,000	92,400
719004	GENERAL PENSION	0	0	69,748	43,968
719006	W/C INSURANCE	0	0	22,174	11,958
TOTAL	FRINGE BENEFIT - CONTROL	0	0	284,004	171,287
723001	UNIFORMS PURCHASED/BUNKER	0	0	0	0
TOTAL	SUPPLIES - CONTROL	0	0	0	0
806000	INTERNAL SVCS-FIN,HR,IS	0	0	0	0
TOTAL	CONTRACTUAL SERVICES - CO	0	0	0	0
TOTAL	CENTRALIZED MAINT-INT SVC	0	0	651,874	372,605
TOTAL	INTERNAL SERVICE FUND	0	0	651,874	372,605
TOTAL	CENTRAL MAINT INT SVC	0	0	651,874	372,605

REDFORD TOWNSHIP
 INT SERVICE MAINTENANCE- FUND 695
 STAFF COMPARISON
 2010-2011 BUDGET
 (FROM DPW, SOLID WASTE, BLDG & GROUNDS, POLICE DEPTS.)

2008-2009 2009-2010 2010-2011 2010-2011 2010-2011
 ACTUAL BUDGET REQUESTED RECOMMEND APPROVED

DIRECTOR		0.00	0.00	1.00	1.00
DPW MAINT III		1.00	1.00	1.00	1.00
DPW MAINT II		5.00	5.00	3.00	3.00
GEN MAINT		2.00	2.00	0.00	0.00
PART TIME HOURS -FTE			1.00	0.00	0.00
TOTAL	0.00	8.00	9.00	5.00	5.00

REDFORD TOWNSHIP
REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 733 - P&F OPEB MEDICAL
 FUNCTION - 700 - TRUST & AGENCY
 ACT/DEPT - 73300 - P&F OPEB MEDICAL
 SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
665000	INTEREST EARNED	16,415	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	16,415	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	2,094,693	0	0	0
687000	REFUND & REBATES	83,138	0	0	0
699009	TRANSFERS IN	1,894,692	2,100,000	2,100,000	2,600,000
TOTAL	OTHER REVENUE - CONTROL	4,072,523	2,100,000	2,100,000	2,600,000
TOTAL	P&F OPEB MEDICAL	4,088,938	2,100,000	2,100,000	2,600,000
TOTAL	TRUST & AGENCY	4,088,938	2,100,000	2,100,000	2,600,000
TOTAL	P&F OPEB MEDICAL	4,088,938	2,100,000	2,100,000	2,600,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 733 - P&F OPEB MEDICAL
FUNCTION - 700 - TRUST & AGENCY
ACT/DEPT - 73300 - P&F OPEB MEDICAL
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
719007	RETIREE HEALTH	1,989,758	1,900,000	1,900,000	2,400,000
TOTAL	FRINGE BENEFIT - CONTROL	1,989,758	1,900,000	1,900,000	2,400,000
999999	CONTINGENCY - BUDGET	0	200,000	200,000	0
TOTAL	P&F OPEB MEDICAL	1,989,758	2,100,000	2,100,000	2,400,000
TOTAL	TRUST & AGENCY	1,989,758	2,100,000	2,100,000	2,400,000
TOTAL	P&F OPEB MEDICAL	1,989,758	2,100,000	2,100,000	2,400,000

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 734 - GEN EMPL OPEB TRUST
FUNCTION - 95 - TRUST AND AGENCY
ACT/DEPT - 73400 - GEN EMPL OPEB TRUST
SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
665000	INTEREST EARNED	2,994	0	0	0
TOTAL	INVESTMENT EARNINGS - CON	2,994	0	0	0
676000	CONTRIBUTIONS - OTHER FUN	1,969,571	0	0	0
687000	REFUND & REBATES	68,022	0	0	0
687005	GEN RETIREE HEALTH SHARE	0	0	0	0
699009	TRANSFERS IN	0	1,700,000	1,700,000	2,100,000
TOTAL	OTHER REVENUE - CONTROL	2,037,593	1,700,000	1,700,000	2,100,000
TOTAL	GEN EMPL OPEB TRUST	2,040,587	1,700,000	1,700,000	2,100,000
TOTAL	TRUST AND AGENCY	2,040,587	1,700,000	1,700,000	2,100,000
TOTAL	GEN EMPL OPEB TRUST	2,040,587	1,700,000	1,700,000	2,100,000

REDFORD TOWNSHIP
 EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 734 - GEN EMPL OPEB TRUST
 FUNCTION - 95 - TRUST AND AGENCY
 ACT/DEPT - 73400 - GEN EMPL OPEB TRUST
 SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
719007	RETIREE HEALTH	1,770,696	1,500,000	1,500,000	1,900,000
TOTAL	FRINGE BENEFIT - CONTROL	1,770,696	1,500,000	1,500,000	1,900,000
999999	CONTINGENCY - BUDGET	0	200,000	200,000	0
TOTAL	GEN EMPL OPEB TRUST	1,770,696	1,700,000	1,700,000	1,900,000
TOTAL	TRUST AND AGENCY	1,770,696	1,700,000	1,700,000	1,900,000
TOTAL	GEN EMPL OPEB TRUST	1,770,696	1,700,000	1,700,000	1,900,000

REVENUE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 803 - SMITH DRAIN
FUNCTION - 80 - CAPITAL OUTLAY
ACT/DEPT - 80300 - SMITH DRAIN
SELECTION CRITERIA: budorgn.fund>'499'

ACCOUNT	-----TITLE-----	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
446000	INTEREST - EARNED	0	0	0	0
TOTAL	TAX REVENUE - CONTROL	0	0	0	0
665000	INTEREST EARNED	16,246	20,000	20,000	20,000
TOTAL	INVESTMENT EARNINGS - CON	16,246	20,000	20,000	20,000
TOTAL	SMITH DRAIN	16,246	20,000	20,000	20,000
TOTAL	CAPITAL OUTLAY	16,246	20,000	20,000	20,000
TOTAL	SMITH DRAIN	16,246	20,000	20,000	20,000

EXPENDITURE BUDGET REPORT SUMMARIZED AT ACT/DEPT LEVEL

FUND - 803 - SMITH DRAIN
FUNCTION - 80 - CAPITAL OUTLAY
ACT/DEPT - 80300 - SMITH DRAIN
SELECTION CRITERIA: budorgn.fund>'400'

ACCOUNT	TITLE	2009 ACTUAL	2009 BUDGET	2010 BUDGET	2011 APPROVED
811000	BANK CHARGES	0	0	0	0
930000	REPAIRS & MAINTENANCE	0	20,000	20,000	20,000
965000	ADMINISTRATIVE CHARGES	0	0	0	0
TOTAL	OTHER SERVICES & CHARGES	0	20,000	20,000	20,000
999999	CONTINGENCY - BUDGET	0	0	0	0
TOTAL	SMITH DRAIN	0	20,000	20,000	20,000
TOTAL	CAPITAL OUTLAY	0	20,000	20,000	20,000
TOTAL	SMITH DRAIN	0	20,000	20,000	20,000
TOTAL	REPORT	36,031,616	27,092,267	26,017,927	25,080,274