

**CITY OF AUBURN  
2009 - 2010 BUDGET  
101 - GENERAL FUND EXPENDITURES**

		Actual	Amended	Projected	Requested
		2007-2008	Budget	2008-2009	2009-2010
			2008-2009	2008-2009	2009-2010
<b>100 - City Commission</b>					
702.000	Wages	\$ 2,170	\$ 3,000	\$ 3,000	\$ 4,000
719.000	Workers' Compensation	62	150	150	150
910.000	Insurance	883	1,000	1,000	1,000
956.000	Miscellaneous	10	100	100	100
957.000	Seminars/Training	567	500	500	500
958.001	Mich. Municipal League Dues	1,391	1,500	1,425	1,500
	Total	5,083	6,250	6,175	7,250
<b>172 - City Administrator</b>					
702.000	Wages	52,910	54,500	54,500	55,400
703.000	Wages-Part-Time	3,131	10,000	5,000	8,000
715.000	F.I.C.A.	4,191	4,934	4,169	4,850
716.000	Health/Life Insurance	17,595	18,800	13,400	16,600
718.000	Pension	5,065	5,995	4,769	6,094
719.000	Workers' Compensation	157	325	325	325
727.000	Office Supplies	459	1,200	800	1,000
853.000	Telephone	416	700	500	600
864.000	Mileage	1,515	1,600	1,500	1,500
930.000	Repair & Maintenance Equipment	-	500	200	500
956.000	Miscellaneous	40	300	100	300
957.000	Seminars/Training	399	1,200	-	1,200
958.000	Dues	240	400	180	400
970.000	Capital Outlay - Computer	-	1,500	-	3,000
	Total	86,118	101,954	85,443	99,769
<b>223 - Annual Audit</b>					
801.000		2,135	2,500	2,300	2,600
<b>247 - Board of Review</b>					
706.000	Fees/Per Diems	278	500	425	500
<b>257 - Assessing</b>					
737.000	Office Sup. & Software Maint Contract	344	550	550	550
802.000	Assessing Contract	9,500	9,800	12,970	11,500
957.000	Seminars/Training	115	-	-	-
970.000	Capital Outlay	-	-	-	-
	Total	9,959	10,350	13,520	12,050

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		2007-2008	2008-2009	2008-2009	2009-2010
<b>260 - Clerk/Treasurer</b>					
702.001	Wages - Clerk Treasurer	22,484	29,500	50,000	20,000
715.000	F.I.C.A.	1,668	2,257	3,825	1,530
716.000	Health/Life Insurance	363	700	230	100
718.000	Pension	1,927	3,245	5,000	2,200
719.000	Workers' Compensation	157	200	200	200
727.000	Office Supplies	4,340	7,000	5,500	6,000
741.000	Postage	4,010	4,500	4,000	4,500
864.000	Mileage	701	1,000	700	800
900.000	Printing and Publishing	2,626	2,500	2,500	3,000
910.000	Bond Insurance	469	600	525	550
930.000	Repair/Maintenance Equipment	-	500	300	500
956.000	Miscellaneous	95	250	100	250
957.000	Seminars/Training	534	1,200	600	800
958.000	Dues	410	400	100	300
970.000	Capital Outlay	-	-	1,668	-
	Total	39,784	53,852	75,248	40,730
<b>262 - Elections</b>					
702.001	Wages - Clerk/Treasurer	6,650	7,000	6,000	6,000
706.000	Fees/Per Diem	1,235	2,000	1,600	2,000
715.000	F.I.C.A.	494	536	459	459
718.000	Pension Plan	582	770	525	660
719.000	Workers' Compensation	21	100	100	100
727.000	Office Supplies	592	3,000	1,000	2,000
900.000	Printing and Publishing	39	300	300	300
910.000	Insurance	122	200	125	150
970.000	Capital Outlay	-	-	-	-
	Total	9,735	13,906	10,109	11,669

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		Actual	Amended	Projected	Requested
		2007-2008	Budget 2008-2009	2008-2009	2009-20010
<b>265 - Building and Grounds</b>					
702.000	Wages	7,211	8,000	6,000	8,000
715.000	F.I.C.A.	534	612	459	612
716.000	Health/Life Insurance	1,788	2,800	1,800	2,160
718.000	Pension Plan	613	880	459	880
719.000	Workers' Compensation	148	250	250	250
740.000	Operating Supplies	791	3,000	2,500	1,500
806.000	Mowing Contract	485	1,500	700	1,000
853.000	Telephone/Communications	1,731	3,000	3,000	2,500
910.000	Insurance	600	700	600	700
920.000	Utilities	5,149	5,000	5,000	5,200
930.000	Repairs/Maintenance Equipment	99	500	500	500
930.001	Repairs/Maint-Bldg & Grnds	6,118	3,000	7,000	3,000
943.000	Equipment Vehicle Rental	2,793	4,000	1,000	2,000
956.000	Miscellaneous	50	500	100	500
970.000	Capital Outlay - City Hall Sign	-	-	-	5,000
	Total	28,110	33,742	29,368	33,802
<b>266 - Attorney</b>					
810.000	Legal Fees	(3,308)	2,000	8,000	4,000
<b>301 - Police Department</b>					
702.000	Wages	103,825	107,000	116,200	96,000
702.001	Wages - Clerk/Treasurer	9,576	9,700	6,500	-
715.000	F.I.C.A.	8,619	8,928	8,889	7,344
716.000	Health/Life Insurance	18,468	20,000	16,200	34,000
718.000	Pension	10,306	12,837	9,575	10,560
719.000	Workers' Compensation	1,772	1,900	1,900	1,900
727.000	Office Supplies	1,039	1,000	800	1,000
740.000	Operating Supplies	1,441	1,000	1,000	1,000
758.000	Uniforms	539	1,000	1,000	1,000
810.000	Attorney	220	1,000	1,000	1,000
853.000	Telephone	1,784	2,100	2,100	2,000
864.000	Mileage	145	100	-	100
910.000	Insurance	3,019	3,300	3,050	3,300
920.000	Utilities	1,690	2,000	1,800	2,000
930.000	Repairs/Maintenance-Equipment	42	500	200	500
930.001	Repair/Maintenance-Building	1,602	1,000	1,400	1,000
943.000	Equipment/Vehicle Rental	27,526	25,000	25,000	25,000
956.000	Miscellaneous	287	300	300	300
957.000	Seminars/Training	218	700	200	500
958.000	Dues	530	300	430	500
970.000	Capital Outlay	357	1,000	1,240	-
	Total	193,005	200,665	198,784	189,004
<b>336 - Fire Department</b>					
959.000	Fire District	62,565	66,000	68,756	72,025

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		2007-2008	Budget 2008-2009	2008-2009	2009-20010
<b>443 - Brush Chipping</b>					
702.000	Wages	5,912	8,000	8,000	8,500
715.000	F.I.C.A.	434	61	612	650
716.000	Health/Life Insurance	1,335	2,800	2,400	2,295
718.000	Pension	477	880	700	935
719.000	Workers' Compensation	253	350	350	350
740.000	Operating Supplies	-	300	500	300
910.000	Insurance	341	500	350	500
943.000	Equipment/Vehicle Rental	7,289	10,000	10,000	8,500
	<b>Total</b>	<b>16,041</b>	<b>22,891</b>	<b>22,912</b>	<b>22,030</b>
<b>444 - Streets/Sidewalks/Weeds</b>					
702.000	Wages	8,173	10,000	12,000	10,000
715.000	F.I.C.A.	543	765	918	765
716.000	Health/Life Insurance	2,799	3,500	2,500	2,700
718.000	Pension	505	1,100	1,050	1,100
719.000	Workers' Compensation	701	1,600	1,000	1,600
740.000	Operating Supplies	-	500	500	500
806.000	Mowing Contract	-	-	-	-
910.000	Insurance	297	400	400	500
930.000	Repairs/Maintenance	-	500	500	5,500
930.002	Equipment/Vehicle Rental	4,939	7,000	3,000	5,000
943.000	Miscellaneous	317	500	1,800	500
970.001	Sidewalk Construction	7,653	5,000	1,000	4,000
	<b>Total</b>	<b>25,927</b>	<b>30,865</b>	<b>24,668</b>	<b>32,165</b>
<b>448 - Street Lighting</b>					
921.000	Utilities	22,581	26,000	27,600	28,000
<b>522 - Leaves</b>					
702.000	Wages	7,127	7,000	6,000	8,000
715.000	F.I.C.A.	528	536	459	612
716.000	Health/Life Insurance	1,815	2,450	1,300	2,160
718.000	Pension	678	770	525	880
719.000	Workers' Compensation	100	200	200	200
910.000	Insurance	532	600	600	600
943.000	Equipment/Vehicle Rental	19,592	20,000	19,000	20,000
	<b>Total</b>	<b>30,372</b>	<b>31,556</b>	<b>28,084</b>	<b>32,452</b>
811.000	<b>523 - Trash Contract</b>	105,077	104,000	107,200	109,000

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<b>721 - Planning and Zoning</b>					
706.000	Fees/Per Diem	460	1,000	1,000	1,000
727.000	Office Supplies	46	500	500	500
808.000	Contracted Services	-	4,000	1,000	2,000
813.000	Zoning Ordinance Revisions	-	1,000	500	1,000
885.000	Dues	925	1,000	1,000	1,000
956.000	Miscellaneous	-	500	500	500
957.000	Seminars/Training	-	500	500	500
	<b>Total</b>	<b>1,431</b>	<b>8,500</b>	<b>5,000</b>	<b>6,500</b>
<b>722 - Zoning Board of Appeals</b>					
706.000	Fees/Per Diems	410	500	500	500
741.000	Postage	-	400	400	400
900.000	Printing and Publishing	-	400	400	400
	<b>Total</b>	<b>410</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>728 - Economic Development</b>					
881.000	Decorations	500	1,000	500	1,000
885.000	Chamber of Commerce Dues	250	400	300	400
888.000	Mayor's Exchange	-	1,200	-	-
	<b>Total</b>	<b>750</b>	<b>2,600</b>	<b>800</b>	<b>1,400</b>
<b>751 - Parks and Recreation</b>					
702.000	Wages/Salaries	15,415	14,000	16,000	13,000
715.000	F.I.C.A.	1,141	1,071	1,224	995
716.000	Health/Life Insurance	3,705	4,900	3,500	3,510
718.000	Pension	1,220	1,540	1,400	1,430
719.000	Workers' Compensation	(161)	325	325	325
726.000	Maize Supplies	-	1,500	1,500	1,500
740.000	Supplies	110	300	300	300
806.000	Mowing Contract	5,605	7,000	7,000	6,500
910.000	Insurance	1,133	1,500	1,500	1,500
920.000	Utilities	3,836	3,500	3,500	4,000
930.001	Repairs/Maint-Bldg & Grnd	17,779	5,000	12,000	7,000
931.000	Gun Range Maintenance	1,561	2,000	2,000	2,000
943.000	Equipment/Vehicle Rental	10,942	8,000	11,000	10,000
954.000	Recreation Board Agreement	8,000	8,000	8,000	8,000
956.000	Miscellaneous	250	300	300	300
970.000	Capital Outlay	-	-	10,000	-
	<b>Total</b>	<b>70,536</b>	<b>58,936</b>	<b>79,549</b>	<b>60,360</b>

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		Actual	Amended Budget	Projected	Requested
		2007-2008	2008-2009	2008-2009	2009-2010
890.000	<b>890 - Contingency</b>	-	2,000	-	2,000
<b>TOTAL EXPENDITURES</b>		706,589	780,367	795,241	768,606
<b>966 Transfers to Other Funds</b>					
991.000	Transfer to Debt Fund Bay Co Drain	42,801	37,194	-	-
991.203	Transfer to Local Streets	20,500	5,000	15,000	10,000
999.591	Transfer to Water Fund - Hydrants	12,400	12,400	12,400	12,400
	Total	75,701	54,594	27,400	22,400
<b>TOTAL EXPENDITURES AND TRANSFER TO OTHER FUNDS</b>		<b>\$ 782,290</b>	<b>\$ 834,961</b>	<b>\$ 822,641</b>	<b>\$ 791,006</b>
Capital Purchases					
	City Hall Sign	5,000			
	Computers	3,000			
		<u>\$ 8,000</u>			