

CLYDE TOWNSHIP BUDGET REPORT

BUDGET EXPENDITURES

	Prior Year 2012-2013 BUDGET	Approved 2013-2014 BUDGET
<u>TOWNSHIP BOARD 101-101</u>		
702 - SALARY (Trustees \$300 per meeting)	7,200.00	7,200.00
703 - OTHER BOARD SERVICES	2,500.00	10,000.00
726 - SUPPLIES	1,000.00	1,000.00
801 - PROFESSIONAL SERVICES	12,000.00	12,000.00
850 - COMMUNICATIONS	50.00	50.00
860 - TRANSPORTATION	50.00	50.00
900 - PRINTING & PUBLICATIONS	500.00	1,000.00
910 - WORKER'S COMPENSATION	5,500.00	6,000.00
956 - MISCELLANEOUS	200.00	200.00
957 - MEDICARE	4,000.00	3,000.00
957 - SOCIAL SECURITY	9,000.00	6,000.00
	<u>42,000.00</u>	<u>46,500.00</u>
<u>SUPERVISOR 101-171</u>		
702 - SALARY (\$1525 Month)	18,300.00	18,300.00
726 - SUPPLIES	200.00	200.00
850 - COMMUNICATIONS	50.00	50.00
860 - TRANSPORTATION	50.00	50.00
900 - PRINTING & PUBLICATIONS	50.00	50.00
956 - MISCELLANEOUS	50.00	50.00
970 - EQUIPMENT & REPAIRS	50.00	1,000.00
971 - CAPITAL OUTLAY	50.00	50.00
	<u>18,800.00</u>	<u>19,750.00</u>
<u>ELECTION DEPARTMENT 101-191</u>		
702 - SALARY (Chairperson \$18, Workers \$13 per hour)	5,000.00	2,000.00
726 - SUPPLIES	1,000.00	1,000.00
801 - PROFESSIONAL SERVICES	3,000.00	1,000.00
802- TRANSLATOR SERVICES	500.00	300.00
860 - TRANSPORTATION	300.00	150.00
900 - PRINTING & PUBLICATIONS	5,000.00	3,000.00
956 - MISCELLANEOUS	50.00	50.00
970 - EQUIPMENT & REPAIRS	1,000.00	500.00
	<u>15,850.00</u>	<u>8,000.00</u>
<u>ASSESSOR 101-202</u>		
726 - SUPPLIES	700.00	700.00
801 - PROFESSIONAL SERVICES	2,500.00	2,500.00
802 - ASSESSOR SERVICES (\$1700 Month)	19,800.00	20,400.00
836 - TAX STATEMENT PREPARATION	3,000.00	2,500.00
837 - TAX TRIBUNAL REFUND	500.00	500.00
838 - AT LARGE DRAINS	7,500.00	10,000.00
850 - COMMUNICATIONS	-	-
860 - TRANSPORTATION	50.00	50.00

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900 - PRINTING & PUBLICATIONS	200.00	200.00
956 - MISCELLANEOUS	50.00	50.00
970 - EQUIPMENT & REPAIRS	200.00	100.00
	<u>34,500.00</u>	<u>37,000.00</u>
 <u>SPECIAL TAX DISTRICT 101-210</u>		
703 - BOARD REPRESENTATIVES (\$85 Per Meeting)	350.00	350.00
 <u>CLERK 101-215</u>		
702 - SALARY (\$1725 Month)	20,700.00	20,700.00
702 - SALARY - Deputy Clerk (\$15 hr.)	500.00	500.00
726 - SUPPLIES	900.00	950.00
850 - COMMUNICATIONS	50.00	50.00
860 - TRANSPORTATION	50.00	50.00
910 - INSURANCE	50.00	50.00
956 - MISCELLANEOUS	100.00	100.00
970 - EQUIPMENT & REPAIRS	3,000.00	3,000.00
	<u>25,350.00</u>	<u>25,400.00</u>
 <u>BOARD OF REVIEW 101-247</u>		
702 - SALARY (\$75.00 per day)	2,100.00	2,100.00
726 - SUPPLIES	100.00	125.00
860 - TRANSPORTATION (\$30.00 per year)	100.00	100.00
900 - PRINTING & PUBLICATIONS	750.00	750.00
956 - MISCELLANEOUS	25.00	25.00
	<u>3,075.00</u>	<u>3,100.00</u>
 <u>TREASURER 101-253</u>		
702 - SALARY (\$1650 Month)	19,800.00	19,800.00
702 - SALARY - Deputy Treasurer (\$15 hr)	500.00	500.00
726 - SUPPLIES	900.00	950.00
850 - COMMUNICATIONS	50.00	50.00
860 - TRANSPORTATION	50.00	50.00
910 - INSURANCE	50.00	50.00
956 - MISCELLANEOUS	100.00	100.00
970 - EQUIPMENT & REPAIRS	500.00	500.00
	<u>21,950.00</u>	<u>22,000.00</u>
 <u>TOWNSHIP HALL 101-265</u>		
726 - SUPPLIES	2,000.00	2,000.00
772 - FUEL & FURNACE	6,000.00	5,000.00
850 - COMMUNICATIONS	2,500.00	2,500.00
910 - INSURANCE	20,000.00	20,000.00
920 - CONSUMERS ENERGY	5,500.00	5,000.00
930 - MAINTENANCE (Mowing \$75.00 p/t, \$16 hr Cleaning)	4,500.00	4,400.00
956 - MISCELLANEOUS	100.00	100.00
971 - CAPITAL OUTLAY	10,000.00	10,000.00
	<u>50,600.00</u>	<u>49,000.00</u>

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<u>CEMETARY 101-276</u>		
702 - SALARY - Cemetary Board (\$85 per meeting)	500.00	1,200.00
703 - SALARY - Cemetary Service Fees	1,000.00	1,000.00
705 - SALARY - Cemetary Sexton (\$250 Month)	3,000.00	3,000.00
726 - SUPPLIES	300.00	300.00
802 - CONTRACTED SERVICE (\$300,\$450,\$600)	3,000.00	3,000.00
860 - TRANSPORTATION	-	-
900 - PRINTING & PUBLICATION	-	-
930 - REPAIRS & MAINTENANCE	<u>7,000.00</u>	<u>7,000.00</u>
	14,800.00	15,500.00
<u>ZONING/ORDINANCE ENFORCEMENT 101-301</u>		
703 - DANGEROUS BUILDING OFFICER (\$125 per Meeting)	250.00	250.00
726 - SUPPLIES	100.00	250.00
801 - CONTRACTED SERVICES	3,000.00	3,000.00
802 - ORDINANCE ENFORCEMENT	7,000.00	7,000.00
900 - PRINTING & PUBLICATIONS	-	-
940 - DANGEROUS BUILDING EXCAVATION	<u>-</u>	<u>3,000.00</u>
	10,350.00	13,500.00
<u>AMBULANCE SERVICE 101-302</u>		
702 - SALARY (Rep \$85 per meeting+\$500 annual)	1,000.00	1,000.00
801 - CONTRACTED SERVICES	<u>15,000.00</u>	<u>15,000.00</u>
	16,000.00	16,000.00
<u>FIRE DEPARTMENT 101-336</u>		
702 - SALARY - Firemen (\$18 meeting, \$18 hourly fire calls)	25,000.00	25,000.00
703 - SALARY - Fire Board (\$500.00 year + \$85 per meet)	1,500.00	1,500.00
704 - SALARY - Fire Dept Officers	12,200.00	12,200.00
726 - SUPPLIES	3,000.00	3,000.00
801 - CONTRACTED SERVICES - Fennville Area Fire Dept	50,000.00	50,000.00
802 - GRANT MATCH	5,000.00	5,000.00
860 - TRANSPORTATION	3,000.00	3,000.00
900 - PRINTING & PUBLICATION	100.00	100.00
910 - INSURANCE	3,000.00	3,000.00
920 - CONSUMER ENERGY - LIGHTS	-	-
930 - REPAIRS & MAINTENANCE	9,000.00	10,000.00
956 - MISCELLANEOUS	150.00	200.00
970 - CAPTIAL OUTLAY	<u>5,000.00</u>	<u>5,000.00</u>
	116,950.00	118,000.00
<u>ZONING BOARD OF APPEALS 101-380</u>		
702 - SALARIES (Chair \$120, Secretary \$115, Members \$85)	2,000.00	2,000.00
726 - SUPPLIES	50.00	100.00
801 - PROFESSIONAL SERVICES	2,000.00	3,000.00
900 - PRINTING & PUBLICATION	<u>500.00</u>	<u>500.00</u>
	4,550.00	5,600.00
<u>ZONING INSPECTOR 101-382-702</u>	2,500.00	2,500.00
<u>HIGHWAY & STREETS 101-446</u>		
930 - REPAIRS & MAINTENANCE	300,000.00	125,000.00

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<u>LANDFIL 101-526</u>		
702 - SALARY - \$85 per day	5,000.00	5,000.00
702 - SALARY - (Quarterly Mtg Rep - \$85 per meeting)	-	-
726 - SUPPLIES	500.00	650.00
850 - COMMUNICATIONS	20.00	-
860 - TRANSPORTATION	20.00	25.00
900 - PRINTING & PUBLICATION	20.00	25.00
930 - REPAIRS & MAINTENANCE (Dumpsters)	15,000.00	15,000.00
956 - MISCELLANEOUS	100.00	100.00
970 - CAPITAL OUTLAY	<u>1,000.00</u>	<u>5,000.00</u>
	21,660.00	25,800.00
<u>PLANNING BOARD 101-805</u>		
702 - SALARIES (Chair \$120, Secretary \$115, Members \$85)	8,000.00	8,000.00
726 - SUPPLIES	800.00	100.00
801 - ATTORNEY / LAND USE PLAN	10,000.00	10,000.00
900 - PRINTING & PUBLICATION	<u>2,000.00</u>	<u>2,000.00</u>
	20,800.00	20,100.00
DISTRICT LIGHTING 101-999-264	2,000.00	2,000.00
HIGHWAY LIGHTING 101-999-920	1,500.00	1,500.00
TOTALS:	723,585.00	556,600.00