

CLYDE TOWNSHIP BUDGET REPORT

BUDGET EXPENDITURES

	Adopted 2017-2018 BUDGET	Proposed 2018-2019 BUDGET
<u>TOWNSHIP BOARD 101-101</u>		
702 - SALARY (Trustees \$350 per month)	8,400.00	8,400.00
703 - OTHER BOARD SERVICES (\$90 per meeting)	7,000.00	7,000.00
726 - SUPPLIES	1,000.00	1,000.00
801 - PROFESSIONAL SERVICES	15,000.00	15,000.00
850 - COMMUNICATIONS	50.00	50.00
860 - TRANSPORTATION	50.00	50.00
900 - PRINTING & PUBLICATIONS	1,000.00	1,000.00
910 - WORKER'S COMPENSATION	6,000.00	6,000.00
956 - MISCELLANEOUS	200.00	200.00
957 - MEDICARE	2,000.00	3,000.00
957 - SOCIAL SECURITY	8,000.00	9,000.00
	<u>48,700.00</u>	<u>50,700.00</u>
<u>SUPERVISOR 101-171</u>		
702 - SALARY (\$1675 month)	20,100.00	20,100.00
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	1,000.00	1,000.00
971 - CAPITAL OUTLAY	50.00	50.00
	<u>21,550.00</u>	<u>21,550.00</u>
<u>ELECTION DEPARTMENT 101-191</u>		
702 - SALARY (Chairperson \$20, Workers \$15 per hour)	2,000.00	5,000.00
726 - SUPPLIES	1,000.00	1,000.00
801 - PROFESSIONAL SERVICES	1,000.00	2,000.00
802- TRANSLATOR SERVICES	300.00	300.00
860 - TRANSPORTATION	150.00	150.00
900 - PRINTING & PUBLICATIONS	3,000.00	5,000.00
956 - MISCELLANEOUS	50.00	50.00
970 - EQUIPMENT & REPAIRS	500.00	1,500.00
	<u>8,000.00</u>	<u>15,000.00</u>
<u>ASSESSOR 101-202</u>		
726 - SUPPLIES	700.00	800.00
801 - PROFESSIONAL SERVICES	9,000.00	9,000.00
802 - ASSESSOR SERVICES (\$1950 Month)	22,800.00	23,400.00
836 - TAX STATEMENT PREPARATION	2,500.00	2,500.00
837 - TAX TRIBUNAL REFUND	1,000.00	500.00
860 - TRANSPORTATION	50.00	50.00
900 - PRINTING & PUBLICATIONS	200.00	200.00
956 - MISCELLANEOUS	50.00	50.00
970 - EQUIPMENT & REPAIRS	100.00	100.00
	<u>36,400.00</u>	<u>36,600.00</u>

SPECIAL TAX DISTRICT 101-210

703 - BOARD REPRESENTATIVES (\$90 Per Meeting) **350.00** **350.00**

CLERK 101-215

702 - SALARY (\$2125 Month) 24,300.00 25,500.00
702 - SALARY - Deputy Clerk (\$20 hr.) 500.00 700.00
726 - SUPPLIES 1,250.00 1,750.00
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 1,000.00 1,000.00
27,300.00 **29,200.00**

BOARD OF REVIEW 101-247

702 - SALARY (\$90.00 per day) 2,100.00 2,100.00
726 - SUPPLIES 125.00 225.00
860 - TRANSPORTATION (\$30.00 per year) 100.00 100.00
900 - PRINTING & PUBLICATIONS 750.00 750.00
956 - MISCELLANEOUS 25.00 25.00
3,100.00 **3,200.00**

TREASURER 101-253

702 - SALARY (\$2050 Month) 23,400.00 24,600.00
702 - SALARY - Deputy Treasurer (\$20 hr) 500.00 500.00
726 - SUPPLIES 950.00 1,000.00
850 - COMMUNICATIONS 50.00 50.00
860 - TRANSPORTATION 50.00 200.00
910 - INSURANCE 50.00 50.00
956 - MISCELLANEOUS 100.00 100.00
970 - EQUIPMENT & REPAIRS 500.00 500.00
25,600.00 **27,000.00**

TOWNSHIP HALL 101-265

726 - SUPPLIES 2,000.00 2,000.00
772 - FUEL & FURNACE 7,500.00 7,500.00
850 - COMMUNICATIONS 4,000.00 4,000.00
910 - INSURANCE 20,000.00 20,000.00
920 - CONSUMERS ENERGY 6,000.00 6,000.00
930 - MAINTENANCE (Mowing \$80 p/t, \$16 hr Cleaning) 4,400.00 4,400.00
956 - MISCELLANEOUS 100.00 100.00
971 - CAPITAL OUTLAY 10,000.00 10,000.00
54,000.00 **54,000.00**

CEMETARY 101-276

702 - SALARY - Cemetary Board (\$90 per meeting) 1,200.00 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) 2,000.00 2,000.00
930 - REPAIRS & MAINTENANCE 9,000.00 9,000.00
16,500.00 **16,500.00**

ZONING/ORDINANCE ENFORCEMENT 101-301

703 - DANGEROUS BUILDING OFFICER (\$150 per Meeting)	250.00	250.00
726 - SUPPLIES	250.00	250.00
801 - CONTRACTED SERVICES	1,000.00	1,000.00
802 - ORDINANCE ENFORCEMENT	5,000.00	5,000.00
940 - DANGEROUS BUILDING EXCAVATION	<u>1,000.00</u>	<u>1,000.00</u>
	7,500.00	7,500.00

AMBULANCE SERVICE 101-302

702 - SALARY (Rep \$90 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

FIRE DEPARTMENT 101-336

702 - SALARY - Firemen (\$19 meeting, \$19 hourly fire calls)	25,000.00	25,000.00
704 - SALARY - Fire Dept Officers	14,200.00	14,200.00
726 - SUPPLIES	5,000.00	5,000.00
802 - GRANT MATCH	5,000.00	5,000.00
860 - TRANSPORTATION	2,500.00	2,500.00
900 - PRINTING & PUBLICATION	100.00	100.00
910 - INSURANCE	3,000.00	3,000.00
930 - REPAIRS & MAINTENANCE	10,000.00	10,000.00
956 - MISCELLANEOUS	200.00	200.00
970 - CAPITAL OUTLAY	10,000.00	10,000.00
971 - VEHICLE PAYMENT	<u>22,000.00</u>	<u>22,000.00</u>
	97,000.00	97,000.00

ZONING BOARD OF APPEALS 101-380

702 - SALARIES (Chair \$125, Secretary \$120, Members \$90)	3,000.00	3,000.00
726 - SUPPLIES	300.00	300.00
801 - PROFESSIONAL SERVICES	8,000.00	8,000.00
900 - PRINTING & PUBLICATION	<u>1,000.00</u>	<u>1,000.00</u>
	12,300.00	12,300.00

HIGHWAY & STREETS 101-446

930 - REPAIRS & MAINTENANCE	165,000.00	175,000.00
-----------------------------	-------------------	-------------------

LANDFIL 101-526

702 - SALARY - \$90 per day	5,300.00	5,700.00
726 - SUPPLIES	650.00	650.00
860 - TRANSPORTATION	25.00	25.00
900 - PRINTING & PUBLICATION	25.00	25.00
930 - REPAIRS & MAINTENANCE (Dumpsters)	18,000.00	20,000.00
956 - MISCELLANEOUS	100.00	100.00
970 - CAPITAL OUTLAY	<u>1,000.00</u>	<u>1,000.00</u>
	25,100.00	27,500.00

PLANNING BOARD 101-805

702 - SALARIES (Chair \$125, Secretary \$120, Members \$90)	8,000.00	8,000.00
726 - SUPPLIES	100.00	100.00
801 - ATTORNEY / LAND USE PLAN	5,000.00	5,000.00
900 - PRINTING & PUBLICATION	<u>1,000.00</u>	<u>1,000.00</u>
	14,100.00	14,100.00

DRAINS AT LARGE - 101-838

	7,000.00	7,000.00
--	-----------------	-----------------

DISTRICT LIGHTING 101-999-264

	2,000.00	2,000.00
--	-----------------	-----------------

HIGHWAY LIGHTING 101-999-920

	1,500.00	1,500.00
--	-----------------	-----------------

TOTALS:

589,000.00

614,000.00