

# CLYDE TOWNSHIP BUDGET REPORT

## BUDGET EXPENDITURES

	2018-2019 BUDGET	Adopted 2019-2020 BUDGET
<b><u>TOWNSHIP BOARD 101-101</u></b>		
702 - SALARY (Trustees \$375 per month)	8,400.00	9,000.00
703 - OTHER BOARD SERVICES (\$100 per meeting)	7,000.00	6,000.00
726 - SUPPLIES	1,000.00	2,000.00
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	5,400.00
956 - MISCELLANEOUS	200.00	200.00
957 - MEDICARE	3,000.00	3,000.00
957 - SOCIAL SECURITY	9,000.00	9,000.00
	<u>50,700.00</u>	<u>50,700.00</u>
<b><u>SUPERVISOR 101-171</u></b>		
702 - SALARY (\$1700 month)	20,100.00	20,400.00
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	700.00
971 - CAPITAL OUTLAY	50.00	50.00
	<u>21,550.00</u>	<u>21,550.00</u>
<b><u>ELECTION DEPARTMENT 101-191</u></b>		
702 - SALARY (Chairperson \$20, Workers \$15 per hour)	5,000.00	5,000.00
726 - SUPPLIES	1,000.00	1,000.00
801 - PROFESSIONAL SERVICES	2,000.00	2,000.00
802- TRANSLATOR SERVICES	300.00	300.00
860 - TRANSPORTATION	150.00	150.00
900 - PRINTING & PUBLICATIONS	5,000.00	5,000.00
956 - MISCELLANEOUS	50.00	50.00
970 - EQUIPMENT & REPAIRS	1,500.00	1,500.00
	<u>15,000.00</u>	<u>15,000.00</u>
<b><u>ASSESSOR 101-202</u></b>		
726 - SUPPLIES	800.00	800.00
801 - PROFESSIONAL SERVICES	9,000.00	8,400.00
802 - ASSESSOR SERVICES (\$2000 Month)	23,400.00	24,000.00
836 - TAX STATEMENT PREPARATION	2,500.00	2,500.00
837 - TAX TRIBUNAL REFUND	500.00	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>36,600.00</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 (\$2225 Month) 25,500.00 26,700.00  
702 - SALARY - Deputy Clerk (\$20 hr.) 700.00 700.00  
726 - SUPPLIES 1,750.00 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 1,300.00  
**29,200.00** **30,700.00**

**BOARD OF REVIEW 101-247**

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

**TREASURER 101-253**

702 - SALARY (\$2150 Month) 24,600.00 25,800.00  
702 - SALARY - Deputy Treasurer (\$20 hr) 500.00 500.00  
726 - SUPPLIES 1,000.00 1,000.00  
850 - COMMUNICATIONS 50.00 50.00  
860 - TRANSPORTATION 200.00 200.00  
910 - INSURANCE 50.00 50.00  
956 - MISCELLANEOUS 100.00 100.00  
970 - EQUIPMENT & REPAIRS 500.00 500.00  
**27,000.00** **28,200.00**

**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 5,000.00  
**54,000.00** **49,000.00**

**CEMETARY 101-276**

702 - SALARY - Cemetary Board (\$95 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 (\$370,\$518,\$665) 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	300.00
726 - SUPPLIES	250.00	200.00
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>
	<b>7,500.00</b>	<b>7,500.00</b>

**AMBULANCE SERVICE 101-302**

702 - SALARY (Rep \$95 per meeting+\$500 annual)	1,000.00	1,000.00
801 - CONTRACTED SERVICES	<u>15,000.00</u>	<u>18,000.00</u>
	<b>16,000.00</b>	<b>19,000.00</b>

**FIRE DEPARTMENT 101-336**

702 - SALARY - Firemen (\$20 meeting, \$20 hourly fire calls)	25,000.00	27,000.00
704 - SALARY - Fire Dept Officers	14,200.00	18,000.00
726 - SUPPLIES	5,000.00	10,000.00
802 - GRANT MATCH	5,000.00	5,000.00
860 - TRANSPORTATION	2,500.00	2,000.00
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>
	<b>97,000.00</b>	<b>107,300.00</b>

**ZONING BOARD OF APPEALS 101-380**

702 - SALARIES (Chair \$130, Secretary \$125, Members \$95)	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>
	<b>12,300.00</b>	<b>12,300.00</b>

**HIGHWAY & STREETS 101-446**

930 - REPAIRS & MAINTENANCE	<b>175,000.00</b>	<b>225,000.00</b>
-----------------------------	-------------------	-------------------

**LANDFIL 101-526**

702 - SALARY - \$100 per day	5,700.00	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)	20,000.00	20,000.00
956 - MISCELLANEOUS	100.00	100.00
970 - CAPITAL OUTLAY	<u>1,000.00</u>	<u>1,000.00</u>
	<b>27,500.00</b>	<b>27,500.00</b>

**PLANNING BOARD 101-805**

702 - SALARIES (Chair \$130, Secretary \$125, Members \$95)	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>
	<b>14,100.00</b>	<b>14,100.00</b>

**DRAINS AT LARGE - 101-838**

	<b>7,000.00</b>	<b>7,000.00</b>
--	-----------------	-----------------

**DISTRICT LIGHTING 101-999-264**

	<b>2,000.00</b>	<b>2,000.00</b>
--	-----------------	-----------------

**HIGHWAY LIGHTING 101-999-920**

	<b>1,500.00</b>	<b>1,500.00</b>
--	-----------------	-----------------

**TOTALS:**

	<b>614,000.00</b>	<b>675,000.00</b>
--	-------------------	-------------------