

CLYDE TOWNSHIP BUDGET REPORT

BUDGET EXPENDITURES

	Adopted 2019-2020 BUDGET	Proposed 2020-2021 BUDGET
<u>TOWNSHIP BOARD 101-101</u>		
702 - SALARY (Trustees \$375 per month)	9,000.00	9,000.00
703 - OTHER BOARD SERVICES (\$100 per meeting)	6,000.00	6,000.00
726 - SUPPLIES	2,000.00	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	5,400.00	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>
<u>SUPERVISOR 101-171</u>		
702 - SALARY (\$1700 month)	20,400.00	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	700.00	700.00
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)	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>
<u>ASSESSOR 101-202</u>		
726 - SUPPLIES	800.00	800.00
801 - PROFESSIONAL SERVICES	8,400.00	8,400.00
802 - ASSESSOR SERVICES (\$2050 Month)	24,000.00	24,600.00
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>37,200.00</u>

SPECIAL TAX DISTRICT 101-210

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

CLERK 101-215

702 - SALARY (\$2325 Month) 26,700.00 27,900.00
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 1,300.00 1,300.00
30,700.00 **31,900.00**

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 (\$2250 Month) 25,800.00 27,000.00
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 1,000.00
28,200.00 **29,900.00**

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, \$20 hr Cleaning) 4,400.00 5,400.00
956 - MISCELLANEOUS 100.00 100.00
971 - CAPITAL OUTLAY 5,000.00 5,000.00
49,000.00 **50,000.00**

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)	300.00	300.00
726 - SUPPLIES	200.00	200.00
801 - CONTRACTED SERVICES	1,000.00	1,000.00
802 - ORDINANCE ENFORCEMENT	5,000.00	5,000.00
940 - DANGEROUS BUILDING EXCAVATION	1,000.00	1,000.00
	<u>7,500.00</u>	<u>7,500.00</u>

AMBULANCE SERVICE 101-302

702 - SALARY (Rep \$95 per meeting+\$500 annual)	1,000.00	1,000.00
801 - CONTRACTED SERVICES - Millage Amount	18,000.00	27,700.00
802- CONTRACTED SERVICES - Excess of Millage	-	3,300.00
	<u>19,000.00</u>	<u>32,000.00</u>

FIRE DEPARTMENT 101-336

702 - SALARY - Firemen (\$20 meeting, \$20 hourly fire calls)	27,000.00	30,000.00
704 - SALARY - Fire Dept Officers	18,000.00	18,000.00
726 - SUPPLIES	10,000.00	10,000.00
802 - GRANT MATCH	5,000.00	5,000.00
860 - TRANSPORTATION	2,000.00	2,000.00
900 - PRINTING & PUBLICATION	100.00	100.00
910 - INSURANCE (Life)	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	22,000.00	22,000.00
	<u>107,300.00</u>	<u>110,300.00</u>

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	1,000.00	1,000.00
	<u>12,300.00</u>	<u>12,300.00</u>

HIGHWAY & STREETS 101-446

930 - REPAIRS & MAINTENANCE - Millage Amount	225,000.00	110,000.00
931- REPAIRS & MAINTENANCE - Excess of Millage	-	140,000.00
	<u>225,000.00</u>	<u>250,000.00</u>

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	22,000.00
956 - MISCELLANEOUS	100.00	100.00
970 - CAPITAL OUTLAY	1,000.00	1,000.00
	<u>27,500.00</u>	<u>29,500.00</u>

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>
	14,100.00	14,100.00

DRAINS AT LARGE - 101-838

	7,000.00	7,000.00
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DISTRICT LIGHTING 101-999-264

	2,000.00	1,500.00
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HIGHWAY LIGHTING 101-999-920

	1,500.00	2,000.00
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TOTALS:

675,000.00

722,500.00