

CLYDE TOWNSHIP BUDGET REPORT

BUDGET EXPENDITURES

	2013-2014 BUDGET	Proposed 2014-2015 BUDGET
<u>TOWNSHIP BOARD 101-101</u>		
702 - SALARY (Trustees \$300 per meeting)	7,200.00	7,200.00
703 - OTHER BOARD SERVICES	10,000.00	7,000.00
726 - SUPPLIES	1,000.00	1,000.00
801 - PROFESSIONAL SERVICES	12,000.00	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	5,800.00
956 - MISCELLANEOUS	200.00	200.00
957 - MEDICARE	3,000.00	1,800.00
957 - SOCIAL SECURITY	6,000.00	7,400.00
	46,500.00	46,500.00
 <u>SUPERVISOR 101-171</u>		
702 - SALARY (\$1575 Month)	18,300.00	18,900.00
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
	19,750.00	20,350.00
 <u>ELECTION DEPARTMENT 101-191</u>		
702 - SALARY (Chairperson \$18, Workers \$13 per hour)	2,000.00	5,000.00
726 - SUPPLIES	1,000.00	1,000.00
801 - PROFESSIONAL SERVICES	1,000.00	3,000.00
802- TRANSLATOR SERVICES	300.00	500.00
860 - TRANSPORTATION	150.00	300.00
900 - PRINTING & PUBLICATIONS	3,000.00	5,000.00
956 - MISCELLANEOUS	50.00	50.00
970 - EQUIPMENT & REPAIRS	500.00	1,000.00
	8,000.00	15,850.00
 <u>ASSESSOR 101-202</u>		
726 - SUPPLIES	700.00	700.00
801 - PROFESSIONAL SERVICES	2,500.00	1,500.00
802 - ASSESSOR SERVICES (\$1750 Month)	20,400.00	21,000.00
836 - TAX STATEMENT PREPARATION	2,500.00	2,500.00
837 - TAX TRIBUNAL REFUND	500.00	500.00
838 - AT LARGE DRAINS	10,000.00	11,000.00
850 - COMMUNICATIONS	-	-
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
	37,000.00	37,600.00
 <u>SPECIAL TAX DISTRICT 101-210</u>		
703 - BOARD REPRESENTATIVES (\$85 Per Meeting)	350.00	350.00

CLERK 101-215

702 - SALARY (\$1825 Month)	20,700.00	21,900.00
702 - SALARY - Deputy Clerk (\$15 hr.)	500.00	500.00
726 - SUPPLIES	950.00	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	1,800.00
	25,400.00	25,400.00

BOARD OF REVIEW 101-247

702 - SALARY (\$75.00 per day)	2,100.00	2,100.00
726 - SUPPLIES	125.00	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
	3,100.00	3,100.00

TREASURER 101-253

702 - SALARY (\$1750 Month)	19,800.00	21,000.00
702 - SALARY - Deputy Treasurer (\$15 hr)	500.00	500.00
726 - SUPPLIES	950.00	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
	22,000.00	23,200.00

TOWNSHIP HALL 101-265

726 - SUPPLIES	2,000.00	2,000.00
772 - FUEL & FURNACE	5,000.00	7,500.00
850 - COMMUNICATIONS	2,500.00	2,500.00
910 - INSURANCE	20,000.00	20,000.00
920 - CONSUMERS ENERGY	5,000.00	7,435.00
930 - MAINTENANCE (Mowing \$75.00 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
	49,000.00	53,935.00

CEMETARY 101-276

702 - SALARY - Cemetary Board (\$85 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)	3,000.00	3,000.00
860 - TRANSPORTATION	-	-
900 - PRINTING & PUBLICATION	-	-
930 - REPAIRS & MAINTENANCE	7,000.00	7,000.00
	15,500.00	15,500.00

ZONING/ORDINANCE ENFORCEMENT 101-301

703 - DANGEROUS BUILDING OFFICER (\$125 per Meeting)	250.00	250.00
726 - SUPPLIES	250.00	250.00
801 - CONTRACTED SERVICES	3,000.00	1,000.00
802 - ORDINANCE ENFORCEMENT	7,000.00	5,000.00
900 - PRINTING & PUBLICATIONS	-	-
940 - DANGEROUS BUILDING EXCAVATION	3,000.00	1,000.00
	13,500.00	7,500.00

AMBULANCE SERVICE 101-302

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	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	20,000.00
802 - GRANT MATCH	5,000.00	5,000.00
860 - TRANSPORATION	3,000.00	3,000.00
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
971 - VEHICLE PAYMENT		30,000.00
970 - CAPITAL OUTLAY - Make sure budget covers whole fire truck expense	<u>5,000.00</u>	<u>200,000.00</u>
	118,000.00	312,000.00
<u>ZONING BOARD OF APPEALS 101-380</u>		
702 - SALARIES (Chair \$120, Secretary \$115, Members \$85)	2,000.00	2,000.00
726 - SUPPLIES	100.00	100.00
801 - PROFESSIONAL SERVICES	3,000.00	3,000.00
900 - PRINTING & PUBLICATION	<u>500.00</u>	<u>500.00</u>
	5,600.00	5,600.00
<u>ZONING INSPECTOR 101-382-702</u>		
	2,500.00	1,000.00
<u>HIGHWAY & STREETS 101-446</u>		
930 - REPAIRS & MAINTENANCE	125,000.00	100,000.00
<u>LANDFIL 101-526</u>		
702 - SALARY - \$85 per day	5,000.00	5,300.00
726 - SUPPLIES	650.00	650.00
850 - COMMUNICATIONS	-	-
860 - TRANSPORTATION	25.00	25.00
900 - PRINTING & PUBLICATION	25.00	25.00
930 - REPAIRS & MAINTENANCE (Dumpsters)	15,000.00	15,000.00
956 - MISCELLANEOUS	100.00	100.00
970 - CAPITAL OUTLAY	<u>5,000.00</u>	<u>1,000.00</u>
	25,800.00	22,100.00
<u>PLANNING BOARD 101-805</u>		
702 - SALARIES (Chair \$120, Secretary \$115, Members \$85)	8,000.00	8,000.00
726 - SUPPLIES	100.00	100.00
801 - ATTORNEY / LAND USE PLAN	10,000.00	5,000.00
900 - PRINTING & PUBLICATION	<u>2,000.00</u>	<u>1,000.00</u>
	20,100.00	14,100.00
<u>DISTRICT LIGHTING 101-999-264</u>		
	2,000.00	2,000.00
<u>HIGHWAY LIGHTING 101-999-920</u>		
	1,500.00	1,500.00
TOTALS:	556,600.00	723,585.00