

# CLYDE TOWNSHIP BUDGET REPORT

## BUDGET EXPENDITURES

	Adopted 2015-2016 BUDGET	Adopted 2016-2017 BUDGET
<b><u>TOWNSHIP BOARD 101-101</u></b>		
702 - SALARY (Trustees \$300 per meeting)	7,200.00	7,200.00
703 - OTHER BOARD SERVICES	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	1,800.00	2,000.00
957 - SOCIAL SECURITY	7,400.00	8,000.00
	<u>46,700.00</u>	<u>47,500.00</u>
<b><u>SUPERVISOR 101-171</u></b>		
702 - SALARY (\$1575 Month)	18,900.00	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
	<u>20,350.00</u>	<u>20,350.00</u>
<b><u>ELECTION DEPARTMENT 101-191</u></b>		
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	1,150.00
	<u>8,000.00</u>	<u>16,000.00</u>
<b><u>ASSESSOR 101-202</u></b>		
726 - SUPPLIES	700.00	700.00
801 - PROFESSIONAL SERVICES	5,000.00	9,000.00
802 - ASSESSOR SERVICES (\$1850 Month)	21,600.00	22,200.00
836 - TAX STATEMENT PREPARATION	2,500.00	2,500.00
837 - TAX TRIBUNAL REFUND	1,000.00	1,000.00
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>31,200.00</u>	<u>35,800.00</u>

**SPECIAL TAX DISTRICT 101-210**

703 - BOARD REPRESENTATIVES (\$85 Per Meeting) **350.00** **350.00**

**CLERK 101-215**

702 - SALARY (\$1925 Month) 22,500.00 23,100.00  
702 - SALARY - Deputy Clerk (\$15 hr.) 500.00 500.00  
726 - SUPPLIES 1,200.00 1,250.00  
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  
**25,450.00** **26,100.00**

**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 (\$1850 Month) 21,600.00 22,200.00  
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  
**23,800.00** **24,400.00**

**TOWNSHIP HALL 101-265**

726 - SUPPLIES 2,000.00 2,000.00  
772 - FUEL & FURNACE 8,500.00 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 \$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  
**55,000.00** **54,000.00**

**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  
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	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 \$85 per meeting+\$500 annual)	1,000.00	1,000.00
801 - CONTRACTED SERVICES	15,000.00	15,000.00
	<u>16,000.00</u>	<u>16,000.00</u>

**FIRE DEPARTMENT 101-336**

702 - SALARY - Firemen (\$18 meeting, \$18 hourly fire calls)	25,000.00	25,000.00
704 - SALARY - Fire Dept Officers	12,200.00	12,200.00
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	30,000.00	22,000.00
	<u>103,000.00</u>	<u>95,000.00</u>

**ZONING BOARD OF APPEALS 101-380**

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	500.00	500.00
	<u>5,600.00</u>	<u>5,600.00</u>

**ZONING INSPECTOR 101-382-702**

1,000.00 -

**HIGHWAY & STREETS 101-446**

930 - REPAIRS & MAINTENANCE	100,000.00	175,000.00
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**LANDFIL 101-526**

702 - SALARY - \$85 per day	5,300.00	5,300.00
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	18,000.00
956 - MISCELLANEOUS	100.00	100.00
970 - CAPITAL OUTLAY	1,000.00	1,000.00
	<u>25,100.00</u>	<u>25,100.00</u>

**PLANNING BOARD 101-805**

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	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**

**7,000.00      7,000.00**

**DISTRICT LIGHTING 101-999-264**

**2,000.00      2,000.00**

**HIGHWAY LIGHTING 101-999-920**

**1,400.00      1,500.00**

**TOTALS:**

**512,150.00      591,900.00**