

# CLYDE TOWNSHIP BUDGET REPORT

## BUDGET EXPENDITURES

	Adopted 2021-2022 BUDGET	Proposed 2022-2023 BUDGET	Adopted 2022-2023 BUDGET
<b><u>TOWNSHIP BOARD 101-101</u></b>			
702 - SALARY (Trustees \$400 per month)	9,600.00	9,600.00	9,600.00
703 - OTHER BOARD SERVICES (\$100 per meeting)	6,000.00	5,000.00	5,000.00
726 - SUPPLIES	2,000.00	500.00	500.00
801 - PROFESSIONAL SERVICES	15,000.00	15,000.00	15,000.00
850 - COMMUNICATIONS	50.00	50.00	50.00
860 - TRANSPORTATION	50.00	50.00	50.00
900 - PRINTING & PUBLICATIONS	1,000.00	500.00	500.00
910 - WORKER'S COMPENSATION	6,000.00	9,000.00	9,000.00
956 - MISCELLANEOUS	300.00	300.00	300.00
957 - MEDICARE	3,000.00	3,000.00	3,000.00
957 - SOCIAL SECURITY	10,000.00	10,000.00	10,000.00
	<u>53,000.00</u>	<u>53,000.00</u>	<u>53,000.00</u>
<b><u>SUPERVISOR 101-171</u></b>			
702 - SALARY (\$1725 month)	20,700.00	20,700.00	20,700.00
726 - SUPPLIES	300.00	300.00	300.00
850 - COMMUNICATIONS	50.00	50.00	50.00
860 - TRANSPORTATION	50.00	50.00	50.00
900 - PRINTING & PUBLICATIONS	50.00	50.00	50.00
956 - MISCELLANEOUS	50.00	50.00	50.00
970 - EQUIPMENT & REPAIRS	700.00	700.00	700.00
971 - CAPITAL OUTLAY	100.00	100.00	100.00
	<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
<b><u>ELECTION DEPARTMENT 101-191</u></b>			
702 - SALARY (Chairperson \$20, Workers \$15 per hour)	3,000.00	5,000.00	5,000.00
726 - SUPPLIES	500.00	1,000.00	1,000.00
801 - PROFESSIONAL SERVICES	1,000.00	2,000.00	2,000.00
802- TRANSLATOR SERVICES	150.00	300.00	300.00
860 - TRANSPORTATION	150.00	150.00	150.00
900 - PRINTING & PUBLICATIONS	1,000.00	3,000.00	3,000.00
956 - MISCELLANEOUS	100.00	50.00	50.00
970 - EQUIPMENT & REPAIRS	1,500.00	1,500.00	1,500.00
	<u>7,400.00</u>	<u>13,000.00</u>	<u>13,000.00</u>
<b><u>ASSESSOR 101-202</u></b>			
726 - SUPPLIES	800.00	800.00	800.00
801 - PROFESSIONAL SERVICES	8,400.00	7,200.00	7,200.00
802 - ASSESSOR SERVICES (\$2200 Month)	25,200.00	26,400.00	26,400.00
836 - TAX STATEMENT PREPARATION	2,500.00	2,500.00	2,500.00
837 - TAX TRIBUNAL REFUND	500.00	500.00	500.00
860 - TRANSPORTATION	50.00	50.00	50.00
900 - PRINTING & PUBLICATIONS	200.00	200.00	200.00
956 - MISCELLANEOUS	50.00	50.00	50.00
970 - EQUIPMENT & REPAIRS	100.00	100.00	100.00
	<u>37,800.00</u>	<u>37,800.00</u>	<u>37,800.00</u>

**SPECIAL TAX DISTRICT 101-210**

703 - BOARD REPRESENTATIVES (\$100 Per Meeting)	<b>400.00</b>	-	-
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**CLERK 101-215**

702 - SALARY (\$2525 Month)	29,100.00	30,300.00	30,300.00
702 - SALARY - Deputy Clerk (\$20 hr.)	2,500.00	2,500.00	2,500.00
726 - SUPPLIES	1,750.00	1,750.00	1,750.00
850 - COMMUNICATIONS	50.00	50.00	50.00
860 - TRANSPORTATION	50.00	50.00	50.00
910 - INSURANCE	50.00	50.00	50.00
956 - MISCELLANEOUS	100.00	100.00	100.00
970 - EQUIPMENT & REPAIRS	1,300.00	1,000.00	1,000.00
	<b>34,900.00</b>	<b>35,800.00</b>	<b>35,800.00</b>

**BOARD OF REVIEW 101-247**

702 - SALARY (\$100.00 per day)	2,500.00	2,500.00	2,500.00
726 - SUPPLIES	300.00	300.00	300.00
860 - TRANSPORTATION (\$30.00 per year)	100.00	100.00	100.00
900 - PRINTING & PUBLICATIONS	750.00	800.00	800.00
956 - MISCELLANEOUS	50.00	600.00	600.00
	<b>3,700.00</b>	<b>4,300.00</b>	<b>4,300.00</b>

**TREASURER 101-253**

702 - SALARY (\$2450 Month)	28,200.00	29,400.00	29,400.00
702 - SALARY - Deputy Treasurer (\$20 hr)	500.00	500.00	500.00
726 - SUPPLIES	1,000.00	1,000.00	1,000.00
850 - COMMUNICATIONS	50.00	50.00	50.00
860 - TRANSPORTATION	200.00	200.00	200.00
910 - INSURANCE	50.00	50.00	50.00
956 - MISCELLANEOUS	100.00	100.00	100.00
970 - EQUIPMENT & REPAIRS	1,900.00	1,000.00	1,000.00
	<b>32,000.00</b>	<b>32,300.00</b>	<b>32,300.00</b>

**TOWNSHIP HALL 101-265**

726 - SUPPLIES	2,000.00	2,000.00	2,000.00
772 - FUEL & FURNACE	6,600.00	6,600.00	6,600.00
850 - COMMUNICATIONS	4,800.00	4,800.00	4,800.00
910 - INSURANCE	20,000.00	20,000.00	20,000.00
920 - CONSUMERS ENERGY	5,000.00	5,000.00	5,000.00
930 - MAINTENANCE	6,500.00	6,500.00	6,500.00
956 - MISCELLANEOUS	100.00	100.00	100.00
971 - CAPITAL OUTLAY	5,000.00	5,000.00	5,000.00
	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

**CEMETARY 101-276**

702 - SALARY - Cemetary Board (\$100 per meeting)	1,200.00	1,200.00	1,200.00
703 - SALARY - Cemetary Service Fees	1,000.00	1,000.00	1,000.00
705 - SALARY - Cemetary Sexton (\$250 Month)	3,000.00	3,000.00	3,000.00
726 - SUPPLIES	300.00	300.00	300.00
802 - CONTRACTED SERVICE	3,000.00	3,000.00	3,000.00
930 - REPAIRS & MAINTENANCE	10,000.00	10,000.00	10,000.00
	<b>18,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>

**ZONING/ORDINANCE ENFORCEMENT 101-301**

703 - DANGEROUS BUILDING OFFICER (\$150 per Meeting)	300.00	300.00	300.00
726 - SUPPLIES	200.00	200.00	200.00
801 - CONTRACTED SERVICES	1,000.00	5,000.00	5,000.00
802 - ORDINANCE ENFORCEMENT	5,000.00	5,000.00	5,000.00
940 - DANGEROUS BUILDING EXCAVATION	1,000.00	5,000.00	5,000.00
	<u>7,500.00</u>	<u>15,500.00</u>	<u>15,500.00</u>

**AMBULANCE SERVICE 101-302**

702 - SALARY (Rep \$100 per meeting+\$500 annual)	1,000.00	1,000.00	1,000.00
801 - CONTRACTED SERVICES - Millage Amount	30,000.00	30,900.00	30,900.00
802- CONTRACTED SERVICES - Excess of Millage	12,500.00	13,500.00	13,500.00
	<u>43,500.00</u>	<u>45,400.00</u>	<u>45,400.00</u>

**FIRE DEPARTMENT 101-336**

702 - SALARY - Firemen (\$20 meeting, \$20 hourly fire calls)	30,000.00	30,000.00	30,000.00
704 - SALARY - Fire Dept Officers	18,000.00	18,000.00	18,000.00
726 - SUPPLIES	14,350.00	19,350.00	19,350.00
802 - GRANT MATCH	5,000.00	5,000.00	5,000.00
860 - TRANSPORTATION	2,000.00	2,000.00	2,000.00
900 - PRINTING & PUBLICATION	100.00	100.00	100.00
910 - INSURANCE (Life)	3,000.00	3,000.00	3,000.00
930 - REPAIRS & MAINTENANCE	10,000.00	10,000.00	10,000.00
956 - MISCELLANEOUS	200.00	200.00	200.00
970 - CAPITAL OUTLAY	14,350.00	14,350.00	14,350.00
971 - VEHICLE PAYMENT	22,000.00	22,000.00	22,000.00
	<u>119,000.00</u>	<u>124,000.00</u>	<u>124,000.00</u>

**ZONING BOARD OF APPEALS 101-380**

702 - SALARIES (Chair \$130, Secretary \$125, Members \$100)	3,000.00	3,000.00	3,000.00
726 - SUPPLIES	300.00	300.00	300.00
801 - PROFESSIONAL SERVICES	8,000.00	8,000.00	8,000.00
900 - PRINTING & PUBLICATION	1,000.00	1,000.00	1,000.00
	<u>12,300.00</u>	<u>12,300.00</u>	<u>12,300.00</u>

**HIGHWAY & STREETS 101-446**

930 - REPAIRS & MAINTENANCE - Millage Amount	119,000.00	124,000.00	124,000.00
931- REPAIRS & MAINTENANCE - Excess of Millage	126,000.00	226,000.00	226,000.00
	<u>245,000.00</u>	<u>350,000.00</u>	<u>350,000.00</u>

**LANDFIL 101-526**

702 - SALARY - \$100 per day	5,700.00	5,700.00	5,700.00
726 - SUPPLIES	650.00	650.00	650.00
860 - TRANSPORTATION	25.00	25.00	25.00
900 - PRINTING & PUBLICATION	25.00	25.00	25.00
930 - REPAIRS & MAINTENANCE (Dumpsters)	25,000.00	27,000.00	27,000.00
956 - MISCELLANEOUS	100.00	100.00	100.00
970 - CAPITAL OUTLAY	1,000.00	1,000.00	1,000.00
	<u>32,500.00</u>	<u>34,500.00</u>	<u>34,500.00</u>

**PLANNING BOARD 101-805**

702 - SALARIES (Chair \$130, Secretary \$125, Members \$100)	8,000.00	8,000.00	8,000.00
726 - SUPPLIES	100.00	100.00	100.00
801 - ATTORNEY / LAND USE PLAN	5,000.00	5,000.00	5,000.00
900 - PRINTING & PUBLICATION	1,000.00	1,000.00	1,000.00
	<b>14,100.00</b>	<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>	<b>7,000.00</b>
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**DISTRICT LIGHTING 101-999-264**

	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
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**HIGHWAY LIGHTING 101-999-920**

	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
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**TOTALS:**

	<b>744,100.00</b>	<b>873,000.00</b>	<b>873,000.00</b>
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