

CLYDE TOWNSHIP BUDGET REPORT

BUDGET EXPENDITURES

	Adopted 2023-2024 BUDGET	Adpoted 2024-2025 BUDGET
<u>TOWNSHIP BOARD 101-101</u>		
702 - SALARY (Trustees \$425 per month)	9,600.00	10,200.00
703 - OTHER BOARD SERVICES (\$100 per meeting)	5,000.00	5,000.00
726 - SUPPLIES	500.00	500.00
801 - PROFESSIONAL SERVICES	15,000.00	15,000.00
850 - COMMUNICATIONS	50.00	4,000.00
860 - TRANSPORTATION	50.00	100.00
900 - PRINTING & PUBLICATIONS	500.00	500.00
910 - WORKER'S COMPENSATION	9,000.00	7,000.00
956 - MISCELLANEOUS	300.00	300.00
957 - MEDICARE	3,000.00	3,000.00
957 - SOCIAL SECURITY	10,000.00	10,000.00
	53,000.00	55,600.00
<u>SUPERVISOR 101-171</u>		
702 - SALARY (\$1725 month)	20,700.00	20,700.00
726 - SUPPLIES	300.00	300.00
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	100.00	100.00
	22,000.00	22,000.00
<u>ELECTION DEPARTMENT 101-191</u>		
702 - SALARY (Chairperson \$25, Workers \$20 per hour)	2,500.00	6,000.00
726 - SUPPLIES	500.00	2,000.00
801 - PROFESSIONAL SERVICES	1,000.00	1,000.00
802- TRANSLATOR SERVICES	150.00	150.00
860 - TRANSPORTATION	-	-
900 - PRINTING & PUBLICATIONS	1,500.00	1,500.00
956 - MISCELLANEOUS	-	-
970 - EQUIPMENT & REPAIRS	850.00	850.00
	6,500.00	11,500.00
<u>ASSESSOR 101-202</u>		
726 - SUPPLIES	800.00	800.00
801 - PROFESSIONAL SERVICES	7,200.00	5,000.00
802 - ASSESSOR SERVICES (\$2600 Month)	28,800.00	31,200.00
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
	40,200.00	40,400.00

CLERK 101-215

702 - SALARY (\$2725 Month)	31,500.00	32,700.00
702 - SALARY - Deputy Clerk (\$20 hr.)	500.00	500.00
726 - SUPPLIES	1,750.00	2,500.00
850 - COMMUNICATIONS	50.00	50.00
860 - TRANSPORTATION	50.00	100.00
910 - INSURANCE	50.00	50.00
956 - MISCELLANEOUS	100.00	100.00
970 - EQUIPMENT & REPAIRS	1,000.00	500.00
	<u>35,000.00</u>	<u>36,500.00</u>

BOARD OF REVIEW 101-247

702 - SALARY (\$150.00 per day)	3,000.00	3,000.00
726 - SUPPLIES	300.00	300.00
860 - TRANSPORTATION (\$30.00 per year)	100.00	100.00
900 - PRINTING & PUBLICATIONS	800.00	800.00
956 - MISCELLANEOUS	600.00	600.00
	<u>4,800.00</u>	<u>4,800.00</u>

TREASURER 101-253

702 - SALARY (\$2650 Month)	30,600.00	31,800.00
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	2,500.00
	<u>33,000.00</u>	<u>36,200.00</u>

TOWNSHIP HALL 101-265

726 - SUPPLIES	2,000.00	2,000.00
772 - FUEL & FURNACE	6,600.00	6,600.00
850 - COMMUNICATIONS	4,800.00	5,500.00
910 - INSURANCE	21,000.00	24,000.00
920 - CONSUMERS ENERGY	5,000.00	5,000.00
930 - MAINTENANCE	6,500.00	6,500.00
956 - MISCELLANEOUS	100.00	100.00
971 - CAPITAL OUTLAY	4,000.00	4,000.00
	<u>50,000.00</u>	<u>53,700.00</u>

CEMETARY 101-276

702 - SALARY - Cemetary Board (\$110 per meeting)	1,200.00	1,400.00
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	100.00	100.00
802 - CONTRACTED SERVICE	3,000.00	3,000.00
930 - REPAIRS & MAINTENANCE	8,000.00	8,000.00
	<u>16,300.00</u>	<u>16,500.00</u>

ZONING/ORDINANCE ENFORCEMENT 101-301

702 - SALARY - Zoning Enforcement (\$50 Hourly up 15 hours month)	8,000.00	8,000.00
703 - DANGEROUS BUILDING OFFICER (\$150 per Meeting)	300.00	300.00
726 - SUPPLIES	200.00	200.00
801 - CONTRACTED SERVICES	2,000.00	2,000.00
802 - ORDINANCE ENFORCEMENT	-	-
940 - DANGEROUS BUILDING EXCAVATION	5,000.00	5,000.00
	<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
801 - CONTRACTED SERVICES - Millage Amount	32,700.00	35,000.00
802- CONTRACTED SERVICES - Excess of Millage	11,700.00	12,000.00
	<u>45,400.00</u>	<u>48,000.00</u>

FIRE DEPARTMENT 101-336

702 - SALARY - Firemen (\$25 meeting, \$25 hourly fire calls)	33,000.00	38,000.00
704 - SALARY - Fire Dept Officers	22,000.00	22,000.00
726 - SUPPLIES	19,350.00	19,750.00
801 - CONTRACTED SERVICES	-	2,000.00
802 - GRANT MATCH	5,000.00	5,000.00
860 - TRANSPORTATION	2,000.00	4,000.00
900 - PRINTING & PUBLICATION	100.00	100.00
910 - INSURANCE (Life)	3,000.00	3,500.00
930 - REPAIRS & MAINTENANCE	10,000.00	12,000.00
956 - MISCELLANEOUS	200.00	200.00
970 - CAPITAL OUTLAY	14,350.00	14,350.00
971 - VEHICLE PAYMENT	22,000.00	22,100.00
	<u>131,000.00</u>	<u>143,000.00</u>

ZONING BOARD OF APPEALS 101-380

702 - SALARIES (Chair \$130, Secretary \$125, Members \$110)	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	131,000.00	141,600.00
931- REPAIRS & MAINTENANCE - Excess of Millage	219,000.00	108,400.00
	<u>350,000.00</u>	<u>250,000.00</u>

LANDFIL 101-526

702 - SALARY (\$175 per Week)	400.00	9,100.00
703 - BOARD REP (Rep \$110 per meeting)	-	450.00
726 - SUPPLIES	600.00	600.00
801 - CONTRACTED SERVICES	8,250.00	4,000.00
860 - TRANSPORTATION	25.00	25.00
900 - PRINTING & PUBLICATION	25.00	25.00
930 - REPAIRS & MAINTENANCE (Dumpsters)	30,000.00	38,000.00
956 - MISCELLANEOUS	100.00	100.00
970 - CAPITAL OUTLAY	1,000.00	1,000.00
	<u>40,400.00</u>	<u>53,300.00</u>

PLANNING BOARD 101-805

702 - SALARIES (Chair \$130, Secretary \$125, Members \$110)	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	1,000.00	1,000.00
	<u>14,100.00</u>	<u>14,100.00</u>

DRAINS AT LARGE - 101-838

	10,000.00	15,000.00
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DISTRICT LIGHTING 101-999-264

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

	2,000.00	2,000.00
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TOTALS:

883,000.00

831,900.00