

CLYDE TOWNSHIP BUDGET REPORT

BUDGET EXPENDITURES

| | 2006-2007 BUDGET | APPROVED 2007-2008 BUDGET |
|--|---------------------|---------------------------------|
| <u>TOWNSHIP BOARD 101-101</u> | | |
| 702 - SALARY (Trustees \$225 per meeting) | 4800.00 | 5400.00 |
| 726 - SUPPLIES | 1000.00 | 1000.00 |
| 801 - PROFESSIONAL SERVICES | 12000.00 | 12000.00 |
| 850 - COMMUNICATIONS | 50.00 | 50.00 |
| 860 - TRANSPORTATION | 50.00 | 50.00 |
| 900 - PRINTING & PUBLICATIONS | 250.00 | 250.00 |
| 910 - WORKER'S COMPENSATION | 5000.00 | 5000.00 |
| 956 - MISCELLANEOUS | 200.00 | 200.00 |
| 957 - MEDICARE | 3000.00 | 3000.00 |
| 957 - SOCIAL SECURITY | <u>7000.00</u> | <u>7000.00</u> |
| | 33350.00 | 33950.00 |
| <u>SUPERVISOR 101-171</u> | | |
| 702 - SALARY (\$1375 Month) | 15900.00 | 16500.00 |
| 726 - SUPPLIES | 200.00 | 200.00 |
| 850 - COMMUNICATIONS | 200.00 | 200.00 |
| 860 - TRANSPORTATION | 50.00 | 50.00 |
| 900 - PRINTING & PUBLICATIONS | 50.00 | 50.00 |
| 956 - MISCELLANEOUS | 50.00 | 50.00 |
| 970 - EQUIPMENT & REPAIRS | 500.00 | 500.00 |
| 971 - CAPITAL OUTLAY | <u>500.00</u> | <u>500.00</u> |
| | 17450.00 | 18050.00 |
| <u>ELECTION DEPARTMENT 101-191</u> | | |
| 702 - SALARY (Chairperson \$18, Workers \$13 per hour) | 4000.00 | 2000.00 |
| 726 - SUPPLIES | 500.00 | 250.00 |
| 801 - PROFESSIONAL SERVICES | 3000.00 | 1500.00 |
| 860 - TRANSPORTATION | 100.00 | 50.00 |
| 900 - PRINTING & PUBLICATIONS | 3000.00 | 2000.00 |
| 956 - MISCELLANEOUS | 50.00 | 50.00 |
| 970 - EQUIPMENT & REPAIRS | <u>500.00</u> | <u>250.00</u> |
| | 11150.00 | 6100.00 |
| <u>ASSESSOR 101-202</u> | | |
| 726 - SUPPLIES | 500.00 | 500.00 |
| 801 - PROFESSIONAL SERVICES | 2000.00 | 2000.00 |
| 802 - ASSESSOR SERVICES (\$1400 Month) | 16200.00 | 16800.00 |
| 836 - TAX STATEMENT PREPARATION | 3000.00 | 3000.00 |
| 837 - TAX TRIBUNAL REFUND | 150.00 | 500.00 |
| 850 - COMMUNICATIONS | 50.00 | 50.00 |
| 860 - TRANSPORTATION | 50.00 | 50.00 |

| | | |
|-------------------------------|-----------------|-----------------|
| 900 - PRINTING & PUBLICATIONS | 200.00 | 200.00 |
| 956 - MISCELLANEOUS | 50.00 | 50.00 |
| 970 - EQUIPMENT & REPAIRS | <u>500.00</u> | <u>500.00</u> |
| | 22700.00 | 23650.00 |

SPECIAL TAX DISTRICT 101-210

| | | |
|-------------------------------|----------------|---------------|
| 703 - BOARD REPRESENTATIVES | 500.00 | 250.00 |
| 801 - PROFESSIONAL SERVICES | 500.00 | 0.00 |
| 900 - PRINTING & PUBLICATIONS | <u>0.00</u> | <u>0.00</u> |
| | 1000.00 | 250.00 |

CLERK 101-215

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|--|-----------------|-----------------|
| 702 - SALARY (\$1575 Month) | 18600.00 | 18900.00 |
| 702 - SALARY - Deputy Clerk (\$13 hr.) | 500.00 | 500.00 |
| 726 - SUPPLIES | 700.00 | 700.00 |
| 850 - COMMUNICATIONS | 200.00 | 200.00 |
| 860 - TRANSPORTATION | 100.00 | 100.00 |
| 910 - INSURANCE | 100.00 | 100.00 |
| 956 - MISCELLANEOUS | 100.00 | 100.00 |
| 970 - EQUIPMENT & REPAIRS | <u>500.00</u> | <u>500.00</u> |
| | 20800.00 | 21100.00 |

BOARD OF REVIEW 101-247

| | | |
|---|----------------|----------------|
| 702 - SALARY (\$75.00 per day) | 1350.00 | 2100.00 |
| 726 - SUPPLIES | 25.00 | 25.00 |
| 860 - TRANSPORTATION (\$30.00 per year) | 100.00 | 100.00 |
| 900 - PRINTING & PUBLICATIONS | 350.00 | 500.00 |
| 956 - MISCELLANEOUS | <u>25.00</u> | <u>25.00</u> |
| | 1850.00 | 2750.00 |

TREASURER 101-253

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|---|-----------------|-----------------|
| 702 - SALARY (\$1500 Month) | 17400.00 | 18000.00 |
| 702 - SALARY - Deputy Treasurer (\$13 hr) | 500.00 | 500.00 |
| 726 - SUPPLIES | 700.00 | 700.00 |
| 850 - COMMUNICATIONS | 200.00 | 200.00 |
| 860 - TRANSPORTATION | 100.00 | 100.00 |
| 910 - INSURANCE | 100.00 | 100.00 |
| 956 - MISCELLANEOUS | 100.00 | 100.00 |
| 970 - EQUIPMENT & REPAIRS | <u>500.00</u> | <u>500.00</u> |
| | 19600.00 | 20200.00 |

TOWNSHIP HALL 101-265

| | | |
|--|-----------------|------------------|
| 772 - FUEL & FURNACE | 4000.00 | 5000.00 |
| 850 - COMMUNICATIONS | 1500.00 | 1500.00 |
| 910 - INSURANCE | 2500.00 | 7000.00 |
| 920 - CONSUMERS ENERGY | 1000.00 | 1000.00 |
| 930 - MAINTENANCE (Mowing \$35.00 p/t, \$16 hr Cleaning) | 3500.00 | 4500.00 |
| 956 - MISCELLANEOUS | 100.00 | 100.00 |
| 971 - CAPITAL OUTLAY | <u>60000.00</u> | <u>100000.00</u> |
| | 72600.00 | 119100.00 |

CEMETARY 101-276

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|--|-----------------|-----------------|
| 702 - SALARY - Cemetary Board (\$70 per meeting) | 500.00 | 500.00 |
| 703 - SALARY - Cemetary Service Fees | 1000.00 | 1000.00 |
| 705 - SALARY - Cemetary Sexton (\$175 Month) | 1800.00 | 2100.00 |
| 726 - SUPPLIES | 300.00 | 300.00 |
| 802 - CONTRACTED SERVICE (\$300,\$450,\$600) | 5000.00 | 5000.00 |
| 860 - TRANSPORTATION | 0.00 | 0.00 |
| 900 - PRINTING & PUBLICATION | 0.00 | 0.00 |
| 930 - REPAIRS & MAINTENANCE | <u>7000.00</u> | <u>7000.00</u> |
| | 15600.00 | 15900.00 |

POLICE DEPARTMENT 101-301

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|--|-----------------|-----------------|
| 702 - SALARY | 500.00 | 0.00 |
| 703 - DANGEROUS BUILDING OFFICER (\$125 per Meeting) | 500.00 | 250.00 |
| 726 - SUPPLIES | 100.00 | 100.00 |
| 801 - CONTRACTED SERVICES | 8000.00 | 8000.00 |
| 802 - ORDINANCE ENFORCEMENT | 12000.00 | 12000.00 |
| 900 - PRINTING & PUBLICATIONS | 500.00 | 500.00 |
| 940 - DANGEROUS BUILDING EXCAVATION | <u>2000.00</u> | <u>0.00</u> |
| | 23600.00 | 20850.00 |

AMBULANCE SERVICE 101-302

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|--|-----------------|-----------------|
| 702 - SALARY (Rep \$70 per meeting+\$500 annual) | 750.00 | 750.00 |
| 801 - CONTRACTED SERVICES | <u>11000.00</u> | <u>13000.00</u> |
| | 11750.00 | 13750.00 |

FIRE DEPARTMENT 101-336

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|---|------------------|------------------|
| 702 - SALARY - Firemen (\$17 meeting, \$17 hourly fire calls) | 17500.00 | 17500.00 |
| 703 - SALARY - Fire Board (\$500.00 year + \$70 per meet) | 750.00 | 750.00 |
| 704 - SALARY - Fire Dept Officers | 11500.00 | 12200.00 |
| 726 - SUPPLIES | 2000.00 | 2000.00 |
| 801 - CONTRACTED SERVICES - Fennville Area Fire Dept | 43500.00 | 43500.00 |
| 802 - GRANT MATCH | 5000.00 | 5000.00 |
| 860 - TRANSPORTATION | 3000.00 | 3000.00 |
| 900 - PRINTING & PUBLICATION | 100.00 | 100.00 |
| 910 - INSURANCE | 10000.00 | 13000.00 |
| 920 - CONSUMER ENERGY - LIGHTS | 2000.00 | 2000.00 |
| 930 - REPAIRS & MAINTENANCE | 7000.00 | 7000.00 |
| 956 - MISCELLANEOUS | 150.00 | 150.00 |
| 970 - CAPTIAL OUTLAY | <u>23000.00</u> | <u>25000.00</u> |
| | 125500.00 | 131200.00 |

ZONING BOARD OF APPEALS 101-380

| | | |
|---|----------------|----------------|
| 702 - SALARIES (Chair \$105, Secretary \$100, Members \$70) | 3000.00 | 2000.00 |
| 726 - SUPPLIES | 50.00 | 50.00 |
| 801 - PROFESSIONAL SERVICES | 4000.00 | 2000.00 |
| 900 - PRINTING & PUBLICATION | <u>500.00</u> | <u>500.00</u> |
| | 7550.00 | 4550.00 |

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|---|------------------|------------------|
| <u>ZONING INSPECTOR 101-382-702</u> | 7500.00 | 7500.00 |
| <u>HIGHWAY & STREETS 101-446</u> | | |
| 930 - REPAIRS & MAINTENANCE | 338000.00 | 287900.00 |
| <u>LANDFIL 101-526</u> | | |
| 702 - SALARY - \$70 per day | 3500.00 | 4000.00 |
| 702 - SALARY - (Quarterly Mtg Rep - \$70 per meeting) | 500.00 | 500.00 |
| 726 - SUPPLIES | 300.00 | 300.00 |
| 850 - COMMUNICATIONS | 900.00 | 900.00 |
| 860 - TRANSPORTATION | 20.00 | 20.00 |
| 900 - PRINTING & PUBLICATION | 20.00 | 20.00 |
| 930 - REPAIRS & MAINTENANCE (Dumpsters) | 15000.00 | 15000.00 |
| 956 - MISCELLANEOUS | 100.00 | 100.00 |
| 970 - CAPITAL OUTLAY | <u>1000.00</u> | <u>1000.00</u> |
| | 21340.00 | 21840.00 |
| <u>PLANNING BOARD 101-805</u> | | |
| 702 - SALARIES (Chair \$105, Secretary \$100, Members \$70) | 6000.00 | 7000.00 |
| 726 - SUPPLIES | 100.00 | 300.00 |
| 801 - ATTORNEY / LAND USE PLAN | 8000.00 | 8000.00 |
| 900 - PRINTING & PUBLICATION | <u>1000.00</u> | <u>2500.00</u> |
| | 15100.00 | 17800.00 |
| DISTRICT LIGHTING 101-999-264 | 1300.00 | 1300.00 |
| HIGHWAY LIGHTING 101-999-920 | 700.00 | 700.00 |
| TOTALS: | 768440.00 | 768440.00 |