

**ADOPTED BUDGET FOR FRUITLAND TOWNSHIP  
FUND 101 2023-2024 FISCAL YEAR**

GL NUMBER	DESCRIPTION	2023-24 PROPOSED BUDGET
<b>Dept 000: REVENUES</b>		
101-000-403.000	CURRENT TAXES	\$ 275,721.00
101-000-445.000	PENALTY ON DELINQUENT TAXES	\$ 3,000.00
101-000-447.000	PROPERTY TAX ADMIN FEE	\$ 118,000.00
101-000-447.001	STATE EDUCATION REIMBURSEMENT TAX-SUMMER	\$ 9,450.00
101-000-451.000	FRANCHISE FEES	\$ 45,000.00
101-000-475.000	ZONING PERMIT FEE	\$ 5,000.00
101-000-476.000	PERMIT FEES	\$ 1,500.00
101-000-476.001	PERMIT-BUILDING	\$ 75,000.00
101-000-476.002	PERMIT-ELECTRICAL	\$ 16,000.00
101-000-476.003	PERMIT-MECHANICAL	\$ 23,000.00
101-000-476.004	PERMIT-PLUMBING	\$ 6,500.00
101-000-477.000	DOG LICENSE FEES	\$ 200.00
101-000-573.000	LIQUOR CONTROL	\$ 3,000.00
101-000-574.000	STATE SHARED REVENUE	\$ 632,566.00
101-000-577.000	ELECTIONS	\$ 2,000.00
101-000-588.000	TRANSFER FROM DESIGNATED FUNDS	
101-000-621.000	LAND DIVISION FEES	\$ 1,600.00
101-000-622.001	ZONING-ZBA	\$ 2,000.00
101-000-622.002	ZONING-PLZ	\$ 500.00
101-000-626.000	ECOLOGY STATION	\$ 60,000.00
101-000-630.000	BURIALS	\$ 8,000.00
101-000-635.000	WIRELESS TOWER LEASE	\$ 8,300.00
101-000-636.000	SENIOR MILLAGE GRANT	\$ 26,825.00
101-000-643.000	CEMETERY LOT SALES	\$ 5,000.00
101-000-658.000	COURT FINES	\$ 200.00
101-000-659.000	CIVIL INFRACTIONS	\$ 100.00
101-000-664.000	INTEREST ON DEPOSITS	\$ 3,200.00
101-000-667.000	TOWNSHIP PARK PAVILION RENTAL FEE	\$ 900.00
101-000-668.000	COMMUNITY BUILDING RENTAL FEE	\$ 4,800.00
101-000-671.000	OTHER REVENUES	\$ 2,500.00
101-000-672.001	TRANQUIL TRAIL/1845 MCCORMICK LLC ASSESSMENTS	\$ 850.00
101-000-675.000	REIMBURSE OTHER	\$ 800.00
101-000-678.000	REIMBURSE OTHER (WHITE LAKE ASSOCIATION-WEATHER STATION @ WRLS)	\$ 500.00
101-000-679.000	Harvest Tree Receipts	\$ 40,000.00
<b>Totals for Dept 000-REVENUES</b>		<b>\$ 1,382,012.00</b>
<b>APPROPRIATIONS</b>		
<b>Dept 000: TRANSFER</b>		
101-000-999.000	TRANSFER TO OTHER FUNDS	\$ 66,720.00
	<i>TRANSFER TO FUNDS -</i>	
<b>Totals for Dept 000</b>		<b>\$ 66,720.00</b>
<b>Dept 101: GOVERNING BODY</b>		
101-101-705.000	TRUSTEES WAGES <i>TRUSTEES WAGES (4 X \$4,202.05)</i>	\$ 18,270.00
101-101-705.001	MEETING PAY <i>TRUSTEES MEETING+2 SECRETARY (4 X 28 MTG X \$50 + 2 MTGS X \$50)</i>	\$ 5,700.00
101-101-714.000	PENSION - 457	\$ 3,596.00

	<i>4 TRUSTEES SALARY/MTG PAY + 2 SEC PENSION</i>		
101-101-715.000	EMP-ER SOC.SEC/MED. <i>4 TRUSTEES SALARY/MTG PAY + 2 SEC SOC/MED</i>	\$	2,109.00
101-101-724.000	POSTAGE	\$	500.00
101-101-726.000	SUPPLIES	\$	500.00
101-101-801.000	CONTRACTING-BANK	\$	1,300.00
101-101-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&amp;A CASH RECEIPTING PROGRAM BS&amp;A GENERAL LEDGER PROGRAM IT RIGHT YEARLY MAINT FEE FOR ALL COMPUTERS &amp; PRINTERS -\$4500.00 IT RIGHT DATA BACK UP SERVICE OF SERVER IT RIGHT WEB HOSTING SERVICE</i>	\$	7,716.00
101-101-801.002	CONTRACTING-COMMUNITY SERVICES <i>WHITE LAKE AREA CHAMBER OF COMMERCE - \$250.00 WHITE LAKE SENIOR CENTER - \$1000 WHITE LAKE AREA CHAMBER OF COMMERCE - FIREWORKS \$200.00 WHITE LAKE ASSOCIATION - \$35</i>	\$	1,515.00
101-101-801.004	CONTRACTING-EQUIPMENT LEASING <i>PITNEY BOWES - POSTAGE METER 40% OFFICE MACHINES - COPIER 40%</i>	\$	1,450.00
101-101-801.005	CONTRACTING-PAYROLL SERVICES	\$	2,000.00
101-101-900.000	PRINTING & PUBLISHING	\$	1,000.00
101-101-945.000	EDUCATION AND DUES <i>MICHIGAN TOWNSHIP ASSOCIATION OTHER MISC EDUCATION AND DUES FOR BOARD OF TRUSTEES</i>	\$	8,500.00
101-101-956.000	MISCELLANEOUS <i>MISC ITEMS (BUOYS FOR WHITE LAKE)</i>	\$	2,000.00
<b>Totals for Dept 101-GOVERNING BODY</b>		<b>\$</b>	<b>56,156.00</b>
<b>Dept 171: SUPERVISOR</b>			
101-171-703.000	SALARY <i>SUPERVISOR SALARY</i>	\$	39,976.00
101-171-714.000	PENSION - 457	\$	6,000.00
101-171-715.000	EMP-ER SOC.SEC/MED.	\$	3,600.00
101-171-726.000	SUPPLIES	\$	100.00
101-171-860.000	TRANSPORTATION	\$	180.00
101-171-910.001	HEALTH INSURANCE <i>SUPERVISOR HEALTH INS FRINGE</i>	\$	3,300.00

101-171-910.002	LIFE INSURANCE <i>SUPERVISOR LIFE INS</i>	\$	77.00
101-171-945.000	EDUCATION AND DUES	\$	1,000.00
101-171-956.000	MISCELLANEOUS	\$	300.00
101-171-957.000	PUBLIC RELATIONS	\$	250.00
<b>Totals for Dept 171-SUPERVISOR</b>		<b>\$</b>	<b>54,783.00</b>

**Dept 191: ELECTIONS**

101-191-704.000	OFFICE HELP + OVERTIME <i>STAFF #1 5% WAGES</i>	\$	4,000.00
101-191-707.000	PART TIME WAGES <i>ELECTION WORKERS (2 ELECTIONS)</i>	\$	4,500.00
101-191-714.000	PENSION - 457 <i>STAFF #1 5% PENSION</i>	\$	600.00
101-191-715.000	EMP-ER SOC.SEC/MED. <i>STAFF #1 5% SOC/MED</i>	\$	352.00
101-191-724.000	POSTAGE	\$	3,000.00
101-191-726.000	SUPPLIES	\$	1,750.00
101-191-801.000	CONTRACTING <i>PRE ELECTION MANDATORY SERVICE ON VOTING MACHINES ELECTION PROGRAMMING (2 ELECTIONS)</i>	\$	3,500.00
101-191-860.000	TRANSPORTATION <i>TRANSPORTATION OF STAFF</i>	\$	200.00
101-191-900.000	PRINTING & PUBLISHING	\$	250.00
101-191-910.001	HEALTH INSURANCE <i>STAFF #1 5% HEALTH INS</i>	\$	545.00
101-191-910.002	LIFE INSURANCE <i>STAFF #1 5% LIFE INS</i>	\$	7.00
101-191-930.000	REPAIRS & MAINTENANCE	\$	200.00
101-191-945.000	EDUCATION AND DUES	\$	200.00
<b>Totals for Dept 191-ELECTIONS</b>		<b>\$</b>	<b>19,104.00</b>

**Dept 202: INDEPENDENT AUDIT**

101-202-801.000	CONTRACTING / FILING COSTS	\$	7,440.00
<b>Totals for Dept 202-INDEPENDENT AUDIT</b>		<b>\$</b>	<b>7,440.00</b>

**Dept 209: ASSESSOR**

101-209-703.000	SALARY	\$	6,819.00
-----------------	--------	----	----------

ASSESSOR SALARY TO SIGN TAX ROLL (\$568.25/MONTH)

101-209-715.000	EMP-ER SOC.SEC/MED.	\$	522.00
101-209-724.000	POSTAGE	\$	1,800.00
101-209-726.000	SUPPLIES	\$	300.00
101-209-801.000	CONTRACTING	\$	29,435.00
101-209-801.001	CONTRACTING-COMPUTER SERVICES BS&A ASSESSING PROGRAM/APEX IMAGING	\$	1,600.00
101-209-801.006	CONTRACTING-COUNTY MAPPING	\$	5,500.00
101-209-945.000	EDUCATION & DUES	\$	200.00
<b>Totals for Dept 209-ASSESSOR</b>		<b>\$</b>	<b>46,176.00</b>

**Dept 210: ATTORNEY/CORPORATION COUNSEL**

101-210-801.000	CONTRACTING	\$	55,000.00
<b>Totals for Dept 210-ATTORNEY/CORPORATION COUNSEL</b>		<b>\$</b>	<b>55,000.00</b>

Dept 215: CLERK

101-215-703.000	SALARY CLERK SALARY	\$	39,976.00
101-215-707.000	PART TIME WAGES DEPUTY CLERK WAGE	\$	560.00
101-215-714.000	PENSION - 457 DEPUTY CLERK 100% PENSION CLERK PENSION (INCLUDES HEALTH INS FRINGE)	\$	6,575.00
101-215-715.000	EMP-ER SOC. SEC/MED DEPUTY CLERK 100% PENSION CLERK SOC/MED (INCLUDES HEALTH INS FRINGE)	\$	3,860.00
101-215-724.000	POSTAGE	\$	550.00
101-215-726.000	SUPPLIES	\$	100.00
101-215-801.001	CONTRACTING-COMPUTER SERVICES BS&A ACCOUNTS PAYABLE PROGRAM	\$	870.00
101-215-860.000	TRANSPORTATION	\$	100.00
101-215-910.001	HEALTH INSURANCE CLERK HEALTH INS FRINGE	\$	3,300.00
101-215-910.002	LIFE INSURANCE CLERK 100% LIFE INS	\$	118.00
101-215-945.000	EDUCATION AND DUES	\$	1,000.00
101-215-956.000	MISCELLANEOUS	\$	100.00

<b>Totals for Dept 215-CLERK</b>		<b>\$ 57,109.00</b>
----------------------------------	--	---------------------

**Dept 247: BOARD OF REVIEW**

101-247-705.001	MEETING PAY <i>3 PEOPLE X 27.5 HRS X \$25/HR</i>	\$ 2,063.00
101-247-726.000	SUPPLIES	\$ 100.00
101-247-900.000	PRINTING & PUBLISHING	\$ 750.00
101-247-945.000	EDUCATION AND DUES	\$ 100.00
101-247-956.000	MISCELLANEOUS	\$ 50.00

<b>Totals for Dept 247-BOARD OF REVIEW</b>		<b>\$ 3,063.00</b>
--	--	--------------------

**Dept 253: TREASURER**

101-253-703.000	SALARY <i>TREASURER SALARY</i>	\$ 39,976.00
101-253-704.000	OFFICE HELP <i>STAFF #2 5% WAGE</i>	\$ 1,875.00
101-253-707.000	PART TIME WAGES <i>DEPUTY TREASURER WAGE</i>	\$ 560.00
101-253-714.000	PENSION - 457 <i>STAFF #2 5% PENSION</i> <i>TREASURER PENSION (INCLUDES HEALTH INS FRINGE)</i> <i>DEPUTY TREASURER PENSION</i>	\$ 6,858.00
101-253-715.000	EMP-ER SOC.SEC/MED. <i>STAFF #2 5% SOC MED</i> <i>TREASURER SOC/MED (INCLUDES HEALTH INS FRINGE)</i> <i>DEPUTY TREASURER SOC MED</i>	\$ 4,023.00
101-253-724.000	POSTAGE	\$ 3,500.00
101-253-726.000	SUPPLIES	\$ 2,200.00
101-253-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&amp;A TAX PROGRAM WITH SPECIAL ASSESSMENT</i>	\$ 1,205.00
101-253-860.000	TRANSPORTATION	\$ 100.00
101-253-910.001	HEALTH INSURANCE <i>STAFF #2 5% HEALTH INS</i> <i>TREASURER HEALTH INS FRINGE</i>	\$ 4,100.00
101-253-910.002	LIFE INSURANCE <i>STAFF #2 5% LIFE INS</i> <i>TREASURER 100% LIFE INS</i>	\$ 125.00
101-253-945.000	EDUCATION AND DUES	\$ 600.00

101-253-956.000	MISCELLANEOUS	\$	100.00
<b>Totals for Dept 253-TREASURER</b>		<b>\$</b>	<b>65,222.00</b>
<b>Dept 255: SENIOR SERVICES</b>			
101-255-803.001	BARRY'S FLOWER SHOP GIFT CARD	\$	-
101-255-803.002	ECOLOGY STATION \$20.00 PUNCH CHARD	\$	7,500.00
101-255-803.003	TRANSPORTATION		
101-255-803.004	MUSKEGON FARMER'S MARKET TOKENS	\$	2,500.00
101-255-803.005	WHITE LAKE SENIOR CENTER	\$	5,000.00
101-255-803.006	MONTAGUE FARMERS MARKET	\$	2,500.00
101-255-803.007	AGEWELL SERVICES	\$	5,000.00
101-255-803.010	WRLS TICKETS	\$	2,500.00
101-255-803.011	SENIOR EVENT	\$	1,825.00
<b>Totals for Dept 255 - SENIOR SERVICES</b>		<b>\$</b>	<b>26,825.00</b>
<b>Dept 265: TOWNSHIP HALL &amp; GROUNDS</b>			
101-265-703.000	SALARY MAINT STAFF 15% WAGES	\$	5,031.00
101-265-704.000	OFFICE HELP STAFF #1 20% WAGE STAFF #2 45% WAGE	\$	26,248.00
101-265-707.000	PART TIME WAGES SEASONAL PART TIME 10% WAGES	\$	1,062.00
101-265-714.000	PENSION - 457 STAFF #1 20% PENSION STAFF #2 45% PENSION	\$	3,938.00
101-265-715.000	EMP-ER SOC.SEC/MED. STAFF #1 20% SOC/MED STAFF #2 45% SOC/MED MAINT STAFF 5% SOC/MED SEASONAL PART TIME 10% SOC/MED	\$	2,777.00
101-265-726.000	SUPPLIES	\$	3,000.00
101-265-801.000	CONTRACTING - (Township Hall Cleaning Service)	\$	6,550.00
101-265-910.001	HEALTH INSURANCE STAFF #1 20% HEALTH INS STAFF #2 45% HEALTH INS	\$	9,950.00
101-265-910.002	LIFE INSURANCE STAFF #1 20% LIFE INS STAFF #2 45% LIFE INS	\$	80.00
101-265-920.000	UTILITIES UTILITIES - 40%	\$	5,700.00
101-265-930.000	REPAIRS & MAINTENANCE- <i>Tree Maintenance /Fencing/Beam repair/Painting</i>	\$	33,166.00
101-265-956.000	MISCELLANEOUS	\$	50.00

<b>Totals for Dept 265-TOWNSHIP HALL &amp; GROUNDS</b>		<b>\$ 97,552.00</b>
--	--	---------------------

**Dept 267: COMMUNITY BUILDING**

101-267-703.000	SALARY MAINT STAFF 10% WAGES	\$ 3,355.00
101-267-707.000	PART TIME WAGES SEASONAL PART TIME 10% WAGES	\$ 1,062.00
101-267-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 10% SOC/MED SEASONAL PART TIME 10% SOC/MED	\$ 338.00
101-267-920.000	UTILITIES	\$ 2,775.00
101-267-930.000	REPAIRS & MAINTENANCE - <i>Electrical work &amp; panel/parking lot light</i>	\$ 10,500.00

<b>Totals for Dept 267-COMMUNITY BUILDING</b>		<b>\$ 18,030.00</b>
---	--	---------------------

**Dept 268: ROAD ENDS**

101-268-801.000	CONTRACTING - <i>McMillan Road End engineering/stablization /Scenic Road End /Portable Restroom</i>	\$ 91,200.00
101-268-920.000	UTILITIES <i>Consumers</i>	\$ 400.00
101-268-930.000	REPAIRS & MAINTENANCE - ROAD ENDS	\$ 5,000.00

<b>Totals for Dept 268-ROAD ENDS</b>		<b>\$ 96,600.00</b>
--------------------------------------	--	---------------------

**Dept 269: TOWNSHIP PROPERTY**

101-269-703.000	SALARY MAINT STAFF 15% WAGES	\$ 5,031.00
101-269-707.000	PART TIME WAGES - 10% WAGES	\$ 1,062.00
101-269-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 15% SOC/MED SEASONAL PART TIME 10% SOC/MED	\$ 467.00
101-269-801.000	CONTRACTING -	\$ 1,000.00
101-269-920.001	UTILITIES-MAINT BUILDING	\$ 525.00
101-269-930.000	REPAIRS & MAINTENANCE-TWP GROUNDS - <i>Fuel/ R&amp;M/Tree Removal/Street Sign Replacement/ Exterior Electrical Housing Replcatcment</i>	\$ 27,500.00
101-269-930.001	REPAIRS & MAINTENANCE-MAINT BUILDING	\$ 1,000.00
101-269-977.000	CAPITAL IMPROVEMENTS -	\$ -

<b>Totals for Dept 269-TOWNSHIP PROPERTY</b>		<b>\$ 36,585.00</b>
--	--	---------------------

**Dept 276: CEMETERY**

101-276-703.000	SALARY	\$ 8,384.00
-----------------	--------	-------------

	<i>MAINT STAFF 25% WAGES</i>		
101-276-704.000	OFFICE HELP <i>STAFF #1 10% WAGES</i>	\$	4,079.00
101-276-707.000	PART TIME WAGES <i>SEASONAL PART TIME 25% WAGES</i>	\$	2,655.00
101-276-714.000	PENSION - 457 <i>STAFF #1 10% PENSION</i>	\$	612.00
101-276-715.000	EMP-ER SOC.SEC/MED. <i>STAFF #1 10% SOC/MED</i> <i>MAINT STAFF 25% SOC/MED</i> <i>SEASONAL PART TIME 25% SOC/MED</i>	\$	1,205.00
101-276-726.000	SUPPLIES	\$	200.00
101-276-801.000	CONTRACTING ( <i>WEST MICHIGAN BURIAL</i> )	\$	8,000.00
101-276-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&amp;A CEMETERY MGT PROGRAM</i>	\$	279.00
101-276-900.000	PRINTING & PUBLISHING	\$	300.00
101-276-910.001	HEALTH INSURANCE <i>STAFF #1 10% HEALTH INS</i>	\$	1,175.00
101-276-910.002	LIFE INSURANCE <i>STAFF#1 10% LIFE INS</i>	\$	12.00
101-276-920.000	UTILITIES	\$	1,000.00
101-276-930.000	REPAIRS & MAINTENANCE - <i>Tree Maintenance/Sprinkler-Pump-Well Repair</i>	\$	10,000.00
101-276-956.000	MISCELLANEOUS - <i>Volunteer Sexton Position</i>	\$	2,500.00
<b>Totals for Dept 276-CEMETERY</b>		<b>\$</b>	<b>40,401.00</b>
<hr/>			
<b>Dept 284: WATERSHED</b>			
101-284-801.000	CONTRACTING	\$	1,000.00
<b>Totals for Dept 284-WATERSHED</b>		<b>\$</b>	<b>1,000.00</b>
<hr/>			
<b>Dept 301: POLICE-ORDINANCE ENFORCER</b>			
101-301-703.000	SALARY <i>ORDINANCE ENFORCERS</i>	\$	9,450.00
101-301-704.000	OFFICE HELP <i>STAFF #1 5% WAGE</i> <i>STAFF #2 20% WAGE</i>	\$	9,827.00
101-301-714.000	PENSION - 457 <i>STAFF #1 5% PENSION</i> <i>STAFF #2 20% PENSION</i>	\$	1,474.00

101-301-715.000	EMP-ER SOC.SEC/MED. <i>ORDINANCE ENFORCER 100% SOC/MED</i> <i>STAFF #1 5% SOC/MED</i> <i>STAFF #2 20% SOC/MED</i>	\$	1,651.00
101-301-726.000	SUPPLIES	\$	-
101-301-801.000	CONTRACTING <i>MUSKEGON COUNTY PINS AGREEMENT (100% Partner)+ deputy presence at meetings</i>	\$	59,000.00
101-301-910.001	HEALTH INSURANCE <i>STAFF #1 5% HEALTH INS</i> <i>STAFF #2 20% HEALTH INS</i>	\$	3,800.00
101-301-910.002	LIFE INSURANCE <i>STAFF #1 5% LIFE INS</i> <i>STAFF #2 20% LIFE INS</i>	\$	30.00
101-301-956.000	MISCELLANEOUS	\$	-
<b>Totals for Dept 301-POLICE-ORDINANCE ENFORCER</b>		<b>\$</b>	<b>85,232.00</b>
<b>Dept 371: INSPECTION DEPT/INSPECTOR</b>			
101-371-703.000	SALARY <i>ZONING ADM 45% WAGE</i>	\$	9,450.00
101-371-704.000	OFFICE HELP <i>STAFF #1 35% WAGES</i> <i>STAFF #2 15% WAGES</i>	\$	19,897.00
101-371-705.000	INSPECTORS WAGES <i>BUILDING OFFICIAL / INSPECTOR - 80% OF BUILDING PERMITS</i> <i>PLUMBING INSPECTORS CONTRACTED WAGES (\$50 PER INSPECTION)</i> <i>ELECTRICAL INSPECTOR WAGES (\$50 PER INSPECTION)</i> <i>MECHANICAL INSPECTOR WAGES (\$50 PER INSPECTION)</i>	\$	80,000.00
101-371-714.000	PENSION - 457 <i>STAFF #1 35% PENSION</i> <i>STAFF #2 15% PENSION</i>	\$	2,985.00
101-371-715.000	EMP-ER SOC.SEC/MED. <i>BUILDING OFFICIAL SOC/MED - 100%</i> <i>STAFF #1 35% SOC/MED</i> <i>STAFF #2 15% SOC/MED</i>	\$	8,000.00
101-371-724.000	POSTAGE	\$	300.00
101-371-726.000	SUPPLIES	\$	2,000.00
101-371.801.000	CONTRACTING	\$	315.00
101-371-801.001	CONTRACTING - COMPUTER SERVICES <i>BS&amp;A - BUILDING PROGRAM/APEX IMAGING</i>	\$	1,301.00
101-371-801.004	CONTRACTING-EQUIPMENT LEASING <i>PITNEY BOWES - POSTAGE METER 60%</i>	\$	2,625.00

OFFICE MACHINES - COPIER 60% -

101-371-910.001	HEALTH INSURANCE STAFF #1 35% HEALTH INS STAFF #2 15% HEALTH INS	\$	6,500.00
101-371-910.002	LIFE INSURANCE STAFF #1 35% LIFE STAFF #2 15% LIFE	\$	60.00
101-371-920.000	UTILITIES UTILITIES - 60%	\$	8,000.00
101-371-945.000	EDUCATION AND DUES	\$	200.00
101-371-956.000	MISCELLANEOUS	\$	100.00
<b>Totals for Dept 371-INSPECTION DEPT/INSPECTOR</b>		<b>\$</b>	<b>141,733.00</b>

**Dept 445: DRAINS**

101-445-930.00	REPAIRS & MAINTENANCE -	\$	-
<b>Totals for Dept 445-DRAINS</b>		<b>\$</b>	<b>-</b>

**Dept 450: STREET LIGHTING**

101-450-920.000	UTILITIES	\$	20,000.00
<b>Totals for Dept 450-STREET LIGHTING</b>		<b>\$</b>	<b>20,000.00</b>

**Dept 458: SP. ASSES. ST. LIGHTING**

101-458-990.001	TRANQUIL TR. CUST REQ 02179805	\$	735.00
101-458-990.002	1845 MCCORMICK LLC	\$	400.00
<b>Totals for Dept 458-SP. ASSES. ST. LIGHTING</b>		<b>\$</b>	<b>1,135.00</b>

**Dept 526: ECOLOGY TRANSFER STATION**

101-526-703.000	SALARY ECO ATTENDANT 100% WAGES SUMMER ATTENDANT (JUNE/JULY/AUGUST)?	\$	9,500.00
101-526-704.000	OFFICE HELP STAFF #1 5% WAGES STAFF #2 5% WAGES	\$	3,914.00
101-526-707.000	PART TIME WAGES	\$	2,240.00
101-526-714.000	PENSION - 457 STAFF #1 5% PENSION STAFF #2 5% PENSION	\$	588.00
101-526-715.000	EMP-ER SOC.SEC/MED. STAFF #1 5% SOC/MED STAFF #2 5% SOC/MED ECO ATTENDANT 100% SOC/MED SUMMER ATTENDANT SOC/MED	\$	1,072.00
101-526-726.000	SUPPLIES	\$	750.00

101-526-801.000	CONTRACTING - <i>Republic Services</i>	\$	55,000.00
101-526-910.001	HEALTH INSURANCE <i>STAFF #1 5% HEALTH INS</i> <i>STAFF #2 5% HEALTH INS</i>	\$	1,400.00
101-526-910.002	LIFE INSURANCE <i>STAFF #1 5% LIFE</i> <i>STAFF #2 5% LIFE</i>	\$	12.00
101-526-920.000	UTILITIES	\$	1,850.00
101-526-930.000	REPAIRS & MAINTENANCE ( <i>painting, pressure tank for well</i> )	\$	10,000.00
101-526-956.000	MISCELLANEOUS	\$	-
101-526-977.000	CAPITAL IMPROVEMENTS - <i>New Compactor/asphalt paving/concrete work/fencing/gate/electrical work/insulation</i>	\$	115,000.00
<b>Totals for Dept 526-ECOLOGY TRANSFER STATION</b>		<b>\$</b>	<b>201,326.00</b>
<b>Dept 691: PARKS &amp; RECREATION</b>			
101-691-703.000	SALARY <i>MAINT STAFF 15% WAGE</i>	\$	5,031.00
101-691-704.000	OFFICE HELP <i>STAFF #2 10% WAGE</i>	\$	3,640.00
101-691-705.001	MEETING PAY <i>12 MTGS (5 BD MEMBERS + 1 SEC @ \$40.00 EACH)</i>	\$	3,600.00
101-691-707.000	PART TIME WAGES <i>SEASONAL PART TIME 25% WAGE</i>	\$	2,655.00
101-691-714.000	PENSION - 457 <i>STAFF #2 10% PENSION</i> <i>SECRETARY MTG PAY PENSION</i>	\$	636.00
101-691-715.000	EMP-ER SOC.SEC/MED. <i>MAINT STAFF 15% SOC SEC/MED</i> <i>STAFF #2 10% SOC SEC/MED</i> <i>SECRETARY MTG PAY SOC/MED</i> <i>SEASONAL PART TIME 25% SOC SEC/MED</i>	\$	914.00
101-691-724.000	POSTAGE -	\$	1,000.00
101-691-801.000	CONTRACTING - NESTROM PARK <b>NESTROM PARK</b> <i>2 REG PORTABLE RESTROOMS &amp; 1 HANDICAP PORTABLE RESTROOM (MAY-OCT + EXTRA WK CLEANING) - \$3700</i> <i>TRU-GREEN BALL FIELD FERTILIZER - \$1000</i> <i>HOLLY'S IRRIGATION - SUMMERIZE/WINTERIZE SPRINKLERS - \$500.00</i> <i>Ball field maintenance - \$3000</i>	\$	8,900.00
101-691-801.002	CONTRACTING-COMMUNITY SERVICES - <i>Sports n Shorts Program-\$3500.00 , trunk or treat \$500</i>	\$	4,000.00
101-691-900.000	PRINTING & PUBLISHING -	\$	200.00

101-691-910.001	HEALTH INSURANCE STAFF #2 10%	\$	1,600.00
101-691-910.002	LIFE INSURANCE	\$	12.00
101-691-930.000	REPAIRS & MAINTENANCE - Misc Repairs - \$1500.00, <b>Nestrom Park</b> - Pavillion R&M - \$500.00, Replacement soccer nets - \$400. Tree maintenance hemlock wooly ageldgid) - \$4000. Dugout paint & supplies - 750, baseball field supplies - 1000, sprinkler heads - 500	\$	8,650.00
101-691-977.000	CAPITAL IMPROVEMENTS - ADA sidewalks	\$	10,000.00

---

**Totals for Dept 691-PARKS & RECREATION** **\$ 50,838.00**

---

**Dept 746: MUSEUM**

101-746-703.000	SALARY MAINT STAFF 20% WAGE	\$	6,708.00
101-746-707.000	PART TIME WAGES SEASONAL PART TIME 20% SOC SEC/MED	\$	2,124.00
101-746-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 20% SOC SEC/MED - SEASONAL PART TIME 20% SOC SEC/MED	\$	677.00
101-746-801.000	CONTRACTING SECURITY SYSTEM - PORTABLE RESTROOMS (2-MAY-OCT, 2 X CLEANING) - \$2800.00	\$	3,500.00
101-746-920.000	UTILITIES	\$	6,250.00
101-746-930.000	REPAIRS & MAINTENANCE- General repairs/AED/Invasive Species removal	\$	14,000.00
101-746-977.000	CAPITAL IMPROVEMENTS - Generator/observation deck	\$	35,000.00

---

**Totals for Dept 746-MUSEUM** **\$ 68,259.00**

---

**Dept 801: PLANNING COMMISSION**

101-801-703.000	SALARY ZONING ADM 45% WAGE	\$	9,450.00
101-801-704.000	OFFICE HELP STAFF #1 15% WAGES	\$	6,118.00
101-801-705.001	MEETING PAY SEC + CHAIR (18 MTGS X 2 X \$55 1980 PLZ MEMBERS (6 X 18 X \$50) 5400 3 EXTRA MTGS - ZONING ADM @ \$100.00 300	\$	7,680.00
101-801-714.000	PENSION - 457 STAFF #1 15% PENSION TRUSTEE HOLMAN MTG PAY PENSION SECRETARY MTG PAY PENSION	\$	1,202.00

101-801-715.000	EMP-ER SOC.SEC/MED. ZONING ADM SOC/MED - 45% STAFF #1 15% SOC/MED (INCLUDES HEALTH INS FRINGE) TRUSTEE HOLMAN MEETING PAY SOC/MED SECRETARY MTG PAY SOC/MED	\$	1,429.00
101-801-724.000	POSTAGE	\$	500.00
101-801-726.000	SUPPLIES	\$	100.00
101-801-801.000	CONTRACTING-APEX IMAGING	\$	1,000.00
101-801-860.000	TRANSPORTATION	\$	150.00
101-801-900.000	PRINTING & PUBLISHING	\$	1,000.00
101-801-910.001	HEALTH INSURANCE STAFF #1 15% HEALTH INS	\$	1,750.00
101-801-910.002	LIFE INSURANCE STAFF #1 15% LIFE INS	\$	18.00
101-801-945.000	EDUCATION AND DUES	\$	500.00
<b>Totals for Dept 801-PLANNING COMMISSION</b>		<b>\$</b>	<b>30,897.00</b>

**Dept 804: ZONING BOARD OF APPEALS**

101-804-703.000	SALARY ZONING ADM 10% WAGE	\$	2,400.00
101-804-704.000	OFFICE HELP STAFF #1 5% WAGES	\$	2,040.00
101-804-705.001	MEETING PAY 5 ZBA MEMBERS + 1 SEC (6 MTGS X \$50.00) ZONING ADM (3 EXTRA MTGS @ \$100)	\$	2,100.00
101-804-714.000	PENSION - 457 STAFF #1 5% PENSION (INCLUDES HEALTH INS FRINGE) SECRETARY MTG PAY PENSION	\$	351.00
101-804-715.000	EMP-ER SOC.SEC/MED. ZONING ADM 10% SOC/MED STAFF #1 5% SOC/MED SECRETARY SOC/MED	\$	353.00
101-804-724.000	POSTAGE	\$	125.00
101-804-860.000	TRANSPORTATION	\$	100.00
101-804-900.000	PRINTING & PUBLISHING	\$	1,250.00
101-804-910.001	HEALTH INSURANCE STAFF #1 5% HEALTH INS	\$	600.00
101-804-910.002	LIFE INSURANCE	\$	7.00

STAFF #1 5% LIFE INS

101-804-945.000 EDUCATION AND DUES \$ 500.00

**Totals for Dept 804-ZONING BOARD OF APPEALS \$ 9,826.00**

**Dept 867: OTHER INSURANCE**

101-867-910.000 INSURANCE & BOND \$ 20,000.00

**Totals for Dept 867-OTHER INSURANCE \$ 20,000.00**

**Dept 870: UNITS UNEMPLOYMENT INSURANCE**

101-870-750.000 UNEMPLOYMENT REIMBURSEMENT \$ 5,000.00

**Totals for Dept 870-UNEMPLOYMENT INSURANCE \$ 5,000.00**

**TOTAL REVENUES \$ 1,382,012.00**

**TOTAL APPROPRIATIONS \$ 1,382,012.00**

**NET OF REVENUES/APPROPRIATIONS - FUND 101 \$ -**