

PROPOSED BUDGET FOR FRUITLAND TOWNSHIP
FUND 101 2026-2027 FISCAL YEAR

GL NUMBER	DESCRIPTION	2026-27 PROPOSED BUDGET
Dept 000: REVENUES		
101-000-403.000	CURRENT TAXES	\$ 334,100.00
101-000-445.000	PENALTY ON DELINQUENT TAXES	\$ 2,000.00
101-000-447.000	PROPERTY TAX ADMIN FEE	\$ 140,000.00
101-000-447.001	STATE EDUCATION REIMBURSEMENT TAX-SUMMER	\$ 9,000.00
101-000-451.000	FRANCHISE FEES	\$ 40,000.00
101-000-475.000	ZONING PERMIT FEE	\$ 7,500.00
101-000-476.000	PERMIT FEES	\$ 1,500.00
101-000-476.001	PERMIT-BUILDING	\$ 75,000.00
101-000-476.002	PERMIT-ELECTRICAL	\$ 28,000.00
101-000-476.003	PERMIT-MECHANICAL	\$ 30,000.00
101-000-476.004	PERMIT-PLUMBING	\$ 11,000.00
101-000-477.000	DOG LICENSE FEES	\$ 130.00
101-000-573.000	LIQUOR CONTROL	\$ 2,600.00
101-000-574.000	STATE SHARED REVENUE	\$ 622,538.00
101-000-577.000	ELECTIONS <i>(August and November)</i>	\$ 4,000.00
101-000-621.000	LAND DIVISION FEES	\$ 5,000.00
101-000-622.001	ZONING-ZBA	\$ 2,500.00
101-000-622.002	ZONING-PLZ	\$ 2,750.00
101-000-626.000	ECOLOGY STATION <i>(Sale of punch cards)</i>	\$ 67,250.00
101-000-630.000	BURIALS	\$ 8,000.00
101-000-635.000	WIRELESS TOWER LEASE	\$ 5,000.00
101-000-636.000	SENIOR MILLAGE GRANT	\$ 32,734.00
101-000-637.000	SENIOR PALOOZA VENDORS	\$ 150.00
101-000-643.000	CEMETERY LOT SALES	\$ 7,500.00
101-000-658.000	COURT FINES	\$ 1,000.00
101-000-659.000	CIVIL INFRACTION FINES	\$ 100.00
101-000-664.000	INTEREST ON DEPOSITS <i>(Fund 101)</i>	\$ 40,000.00
101-000-667.000	TOWNSHIP PARK PAVILION RENTAL <i>(Pavilion 1 and 2 April 1 thru October 31)</i>	\$ 1,500.00
101-000-668.000	COMMUNITY BUILDING RENTAL FEE <i>(AA of White Lake Area)</i>	\$ 4,800.00
101-000-672.001	TRANQUIL TRAIL/ MCCORMICK ASSESSMENT	\$ 700.00
Totals for Dept 000-REVENUES		\$ 1,486,352.00
APPROPRIATIONS		
Dept 000: TRANSFER		
101-000-999.000	TRANSFER TO OTHER FUNDS	\$ 37,074.20
	<i>TRANSFER TO FUNDS - VOTING EQUIPMENT REPLACEMENT</i>	
Totals for Dept 000		\$ 37,074.20
Dept 101: GOVERNING BODY		
101-101-705.000	TRUSTEES WAGES	\$ 19,964.00
	<i>TRUSTEES WAGES (4 X \$4,991.00)</i>	
101-101-705.001	MEETING PAY	\$ 6,000.00
	<i>TRUSTEES MEETING+2 SECRETARY (4 X 30 MTG X \$50 + 2 MTGS X \$50)</i>	
101-101-714.000	PENSION - 457	\$ 3,895.00
	<i>4 TRUSTEES SALARY/MTG PAY + 2 SEC PENSION</i>	
101-101-715.000	EMP-ER SOC.SEC/MED.	\$ 2,293.00
	<i>4 TRUSTEES SALARY/MTG PAY + 2 SEC SOC/MED</i>	
101-101-724.000	POSTAGE	\$ 1,000.00

101-101-726.000	SUPPLIES	\$	400.00
101-101-801.000	CONTRACTING-BANK	\$	1,250.00
101-101-801.001	CONTRACTING-COMPUTER SERVICES BS&A CASH RECEIPTING PROGRAM BS&A GENERAL LEDGER PROGRAM BS&A PAYROLL PROGRAM VC3 YEARLY MAINT FEE FOR ALL COMPUTERS & PRINTERS VC3 DATA BACK UP SERVICE OF SERVER VC3 Microsoft Billing STG Website Hosting	\$	19,000.00
101-101-801.002	CONTRACTING-COMMUNITY SERVICES <i>Fireworks and other community donations</i>	\$	1,000.00
101-101-801.004	CONTRACTING-EQUIPMENT LEASING PITNEY BOWES - POSTAGE METER \$498 Quarterly OFFICE MACHINES - COPIER \$983 Anually	\$	2,975.00
101-101-861.000	TRANSPORTATION	\$	1,500.00
101-101-900.000	PRINTING & PUBLISHING	\$	2,750.00
101-101-945.000	EDUCATION AND DUES MICHIGAN TOWNSHIP ASSOCIATION OTHER MISC EDUCATION AND DUES FOR BOARD OF TRUSTEES	\$	9,250.00
101-101-956.000	MISCELLANEOUS MISC ITEMS	\$	3,000.00

Totals for Dept 101-GOVERNING BODY **\$ 74,277.00**

Dept 171: SUPERVISOR

101-171-703.000	SALARY SUPERVISOR SALARY	\$	43,683.00
101-171-714.000	PENSION - 457	\$	6,552.00
101-171-715.000	EMP-ER SOC.SEC./MED.	\$	3,843.00
101-171-726.000	SUPPLIES	\$	250.00
101-171-860.000	TRANSPORTATION (<i>Supervisor Mileage</i>)	\$	1,500.00
101-171-910.001	HEALTH INSURANCE SUPERVISOR HEALTH INS FRINGE	\$	3,300.00
101-171-910.002	LIFE INSURANCE SUPERVISOR LIFE INS	\$	77.00
101-171-945.000	EDUCATION AND DUES CONFERENCES, WEBINARS, HOTEL, MEALS, REGISTRATION, MILEAGE	\$	2,500.00
101-171-957.000	PUBLIC RELATIONS RESIDENT INSPIRED EVENTS, FIREWORKS	\$	1,500.00

Totals for Dept 171-SUPERVISOR **\$ 63,205.00**

Dept 191: ELECTIONS

101-191-704.000	OFFICE HELP + OVERTIME STAFF #2 5% WAGES	\$	1,784.00
101-191-707.000	PART TIME WAGES ELECTION WORKERS (2 ELECTIONS)	\$	7,600.00
101-191-714.000	PENSION - 457 STAFF #2 5% PENSION	\$	267.00
101-191-715.000	EMP-ER SOC.SEC/MED. STAFF #2 5% SOC/MED	\$	157.00
101-191-724.000	POSTAGE	\$	4,000.00
101-191-726.000	SUPPLIES	\$	2,500.00
101-191-801.000	CONTRACTING PRE ELECTION MANDATORY SERVICE ON VOTING MACHINES ELECTION PROGRAMMING (2 ELECTIONS)	\$	4,000.00
101-191-860.000	TRANSPORTATION TRANSPORTATION OF STAFF	\$	300.00
101-191-900.000	PRINTING & PUBLISHING	\$	300.00
101-191-910.001	HEALTH INSURANCE STAFF #2 5% HEALTH INS	\$	165.00
101-191-910.002	LIFE INSURANCE STAFF #2 5% LIFE INS	\$	7.00
101-191-930.000	REPAIRS & MAINTENANCE		300.00
101-191-945.000	EDUCATION AND DUES	\$	300.00
Totals for Dept 191-ELECTIONS		\$	21,680.00
Dept 202: INDEPENDENT AUDIT			
101-202-801.000	CONTRACTING / FILING COSTS 3RD YEAR OF 3 YEAR CONTRACT	\$	12,000.00
Totals for Dept 202-INDEPENDENT AUDIT		\$	12,000.00
Dept 209: ASSESSOR			
101-209-715.000	EMP-ER SOC.SEC/MED.	\$	91.80
101-209-724.000	POSTAGE ANNUAL ASSESSMENT NOTICES	\$	2,000.00
101-209-726.000	SUPPLIES	\$	500.00
101-209-801.000	CONTRACTING V&V SERVICES \$55,000 MISCELLANEOUS COSTS \$3,000	\$	58,000.00
101-209-801.001	CONTRACTING-COMPUTER SERVICES BS&A ASSESSING PROGRAM/APEX IMAGING	\$	1,984.00
101-209-801.006	CONTRACTING-COUNTY MAPPING	\$	6,077.00

Totals for Dept 209-ASSESSOR		\$ 68,652.80
Dept 210: ATTORNEY/CORPORATION COUNSEL		
101-210-801.000	CONTRACTING <i>NO INCREASE IN HOURLY RATE, MORE INCIDENTS REQUIRING LEGAL ASSISTANCE</i>	\$ 78,000.00
Totals for Dept 210-ATTORNEY/CORPORATION COUNSEL		\$ 78,000.00
Dept 215: CLERK		
101-215-703.000	SALARY <i>CLERK SALARY</i>	\$ 46,651.00
101-215-707.000	PART TIME WAGES <i>DEPUTY CLERK WAGE \$30/WEEK (ANTICIPATING ASSISTANCE WITH PARK RESTROOMS, DNR GRANT, NMP APPROPRIATIONS)</i>	\$ 35,350.00
101-215-714.000	PENSION - 457 <i>DEPUTY CLERK 100% PENSION CLERK PENSION</i>	\$ 6,998.00
101-215-715.000	EMP-ER SOC. SEC/MED <i>CLERK & DEPUTY CLERK SOC/MED</i>	\$ 6,808.00
101-215-724.000	POSTAGE	\$ 800.00
101-215-726.000	SUPPLIES	\$ 150.00
101-215-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&A ACCOUNTS PAYABLE PROGRAM</i>	\$ 1,365.00
101-215-860.000	TRANSPORTATION	\$ 550.00
101-215-910.001	HEALTH INSURANCE <i>CLERK HEALTH INS</i>	\$ 25,851.00
101-215-910.002	LIFE INSURANCE <i>CLERK 100% LIFE INS</i>	\$ 118.00
101-215-945.000	EDUCATION AND DUES <i>CONFERENCES/TRAINING, HOTEL, MEALS, REGISTRATION, MILEAGE</i>	\$ 2,500.00
101-215-956.000	MISCELLANEOUS	\$ 100.00
Totals for Dept 215-CLERK		\$ 127,241.00
Dept 247: BOARD OF REVIEW		
101-247-705.001	MEETING PAY <i>3 BOR MEMBERS X 16 HRS X \$50/HR</i>	\$ 2,400.00
101-247-726.000	SUPPLIES	\$ 100.00
101-247-900.000	PRINTING & PUBLISHING	\$ 500.00
101-247-945.000	EDUCATION AND DUES	\$ 250.00
101-247-956.000	MISCELLANEOUS	\$ 150.00
Totals for Dept 247-BOARD OF REVIEW		\$ 3,400.00

Dept 253: TREASURER

101-253-703.000	SALARY <i>TREASURER SALARY</i>	\$	43,683.00
101-253-704.000	OFFICE HELP <i>STAFF #1 5% WAGE</i>	\$	2,529.00
101-253-704.000	OFFICE HELP (<i>DEPUTY TREASURER PAY</i>)	\$	600.00
101-253-714.000	PENSION - 457 <i>STAFF #1 5% PENSION \$358</i> <i>TREASURER PENSION \$6,374</i>	\$	6,933.00
101-253-715.000	EMP-ER SOC.SEC/MED. <i>STAFF #1 5% SOC MED \$210</i> <i>TREASURER SOC/MED \$3,739</i>	\$	4,066.00
101-253-724.000	POSTAGE	\$	5,150.00
101-253-726.000	SUPPLIES	\$	2,800.00
101-253-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&A TAX PROGRAM WITH SPECIAL ASSESSMENT</i>	\$	1,470.00
101-253-860.000	TRANSPORTATION	\$	750.00
101-253-910.001	HEALTH INSURANCE <i>STAFF #1 5% HEALTH INS</i> <i>TREASURER 100% HEALTH INS</i>	\$	23,626.00
101-253-910.002	LIFE INSURANCE <i>STAFF #1 5% LIFE INS</i> <i>TREASURER 100% LIFE INS</i>	\$	125.00
101-253-945.000	EDUCATION AND DUES (<i>CONFERENCE AND WEBINARS</i>)	\$	2,500.00
101-253-956.000	MISCELLANEOUS	\$	100.00
Totals for Dept 253-TREASURER		\$	94,332.00

Dept 255: SENIOR SERVICES

101-255-803.002	ECOLOGY STATION \$20.00 PUNCH CHARD	\$	9,000.00
101-255-803.004	MUSKEGON FARMER'S MARKET TOKENS	\$	2,750.00
101-255-803.005	WHITE LAKE SENIOR CENTER	\$	6,000.00
101-255-803.006	MONTAGUE FARMERS MARKET	\$	4,784.00
101-255-803.007	AGEWELL SERVICES	\$	5,000.00
101-255-803.010	WRLS TICKETS	\$	1,200.00
101-255-803.011	SENIOR EVENT	\$	4,000.00
Totals for Dept 255 - SENIOR SERVICES		\$	32,734.00

Dept 265: TOWNSHIP HALL & GROUNDS

101-265-703.000	SALARY <i>MAINT STAFF 15% WAGES</i>	\$	10,202.00
101-265-704.000	OFFICE HELP <i>STAFF #2 20% WAGE</i> <i>STAFF #1 40% WAGE</i>	\$	27,366.00

101-265-707.000	PART TIME WAGES SEASONAL PART TIME 10% WAGES	\$	765.00
101-265-714.000	PENSION - 457 STAFF #2 20% PENSION STAFF #1 40% PENSION	\$	4,106.00
101-265-715.000	EMP-ER SOC.SEC/MED. STAFF #2 20% SOC/MED \$593 STAFF #1 40% SOC/MED \$1,681 MAINT STAFF 5% SOC/MED \$137 PART TIME MAINT 10% SOC/MED \$78	\$	2,720.00
101-265-726.000	SUPPLIES	\$	5,000.00
101-265-801.000	CONTRACTING - (Township Hall Cleaning Service)	\$	7,280.00
101-265-910.001	HEALTH INSURANCE STAFF #2 20% HEALTH INS \$660 STAFF #1 40% HEALTH INS \$8,947	\$	9,071.00
101-265-910.002	LIFE INSURANCE STAFF #2 20% LIFE INS STAFF #1 40% LIFE INS	\$	90.00
101-265-920.000	UTILITIES UTILITIES - 40%	\$	7,500.00
101-265-930.000	REPAIRS & MAINTENANCE LANDSCAPING, LAWN MOWING, BLACK DIRT, GRASS SEED, IRRIGATION	\$	4,000.00
Totals for Dept 265-TOWNSHIP HALL & GROUNDS		\$	78,100.00
Dept 267: COMMUNITY BUILDING			
101-267-703.000	SALARY MAINT STAFF 10% WAGES	\$	6,802.00
101-267-707.000	PART TIME WAGES SEASONAL PART TIME 10% WAGES	\$	765.00
101-267-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 10% SOC/MED SEASONAL PART TIME 10% SOC/MED	\$	580.00
101-267-920.000	UTILITIES	\$	2,500.00
101-267-930.000	REPAIRS & MAINTENANCE SAND AND SEAL WOOD FLOORS REPLACE ELECTRICAL PANEL	\$	21,400.00
Totals for Dept 267-COMMUNITY BUILDING		\$	32,047.00
Dept 268: ROAD ENDS			
101-268-801.000	CONTRACTING SCENIC ROAD END PORTABLE RESTROOM LAMOS ROAD END CULVERT AND LANDSCAPING	\$	1,655.00
101-268-920.000	UTILITIES Consumers	\$	375.00

101-268-930.000	REPAIRS & MAINTENANCE - SIGNAGE	\$	3,250.00
Totals for Dept 268-ROAD ENDS		\$	5,280.00
Dept 269: TOWNSHIP PROPERTY			
101-269-703.000	SALARY MAINT STAFF 15% WAGES	\$	10,202.00
101-269-707.000	PART TIME WAGES - 10% WAGES	\$	765.00
101-269-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 15% SOC/MED SEASONAL PART TIME 10% SOC/MED	\$	839.00
101-269-801.000	CONTRACTING	\$	2,500.00
101-269-910.001	HEALTH INSURANCE	\$	60.00
101-269-920.001	UTILITIES-MAINT BUILDING	\$	1,474.00
101-269-930.000	REPAIRS & MAINTENANCE-TWP GROUNDS \$8K Fuel / \$2K R&M / \$5K Tree Removal / \$3K Street Sign Replacement	\$	18,000.00
101-269-930.001	REPAIRS & MAINTENANCE-MAINT BUILDING	\$	2,500.00
Totals for Dept 269-TOWNSHIP PROPERTY		\$	36,340.00
Dept 276: CEMETERY			
101-276-703.000	SALARY MAINT STAFF 25% WAGES	\$	17,004.00
101-276-704.000	OFFICE HELP STAFF #1 10% WAGES STAFF #2 5% WAGES	\$	6,841.00
101-276-707.000	PART TIME WAGES SEASONAL PART TIME 25% WAGES	\$	1,913.00
101-276-714.000	PENSION - 457 STAFF #1 10% PENSION STAFF #2 5% PENSION	\$	1,027.00
101-276-715.000	EMP-ER SOC.SEC/MED. STAFF #1 10% SOC/MED STAFF #2 5% SOC/MED MAINT STAFF 25% SOC/MED SEASONAL PART TIME 25% SOC/MED	\$	2,048.00
101-276-726.000	SUPPLIES	\$	350.00
101-276-801.000	CONTRACTING (WEST MICHIGAN BURIAL)	\$	7,250.00
101-276-801.001	CONTRACTING-COMPUTER SERVICES BS&A CEMETERY MGT PROGRAM	\$	331.00
101-276-900.000	PRINTING & PUBLISHING	\$	100.00
101-276-910.001	HEALTH INSURANCE STAFF #1 10% HEALTH INS	\$	2,268.00

	STAFF #2 5% HEALTH INS		
101-276-910.002	LIFE INSURANCE	\$	13.00
	STAFF#1 10% LIFE INS		
	STAFF #2 5% LIFE INS		
101-276-920.000	UTILITIES	\$	1,300.00
101-276-930.000	REPAIRS & MAINTENANCE	\$	4,500.00
	\$2600 TREE MAINTENANCE, \$1400 FLAG MAINTENANCE, \$1K TOP SOIL/SEED, \$1K LEVELING HEAD STONES		
101-276-956.000	MISCELLANEOUS	\$	1,500.00
Totals for Dept 276-CEMETERY		\$	46,445.00
Dept 284: WATERSHED			
101-284-801.000	CONTRACTING	\$	500.00
Totals for Dept 284-WATERSHED		\$	500.00
Dept 301: POLICE-ORDINANCE ENFORCER			
101-301-704.000	OFFICE HELP	\$	9,665.00
	STAFF #1 5% WAGE		
	STAFF #2 20% WAGE		
101-301-714.000	PENSION - 457	\$	1,451.00
	STAFF #1 5% PENSION		
	STAFF #2 20% PENSION		
101-301-715.000	EMP-ER SOC.SEC/MED.	\$	851.00
	ORDINANCE ENFORCER 100% SOC/MED		
	STAFF #1 5% SOC/MED		
	STAFF #2 20% SOC/MED		
101-301-801.000	CONTRACTING	\$	81,500.00
	MUSKEGON COUNTY PINS AGREEMENT		
	MUSKEGON TOWNSHIP AGREEMENT- ORDINANCE ENFORCEMENT		
101-301-910.001	HEALTH INSURANCE	\$	1,712.00
	STAFF #1 5% HEALTH INS		
	STAFF #2 20% HEALTH INS		
101-301-910.002	LIFE INSURANCE	\$	30.00
	STAFF #1 5% LIFE INS		
	STAFF #2 20% LIFE INS		
Totals for Dept 301-POLICE-ORDINANCE ENFORCER		\$	95,209.00
Dept 371: INSPECTION DEPT/INSPECTOR			
101-371-703.000	SALARY	\$	14,772.00
	ZONING ADM 45% WAGE		
101-371-704.000	OFFICE HELP	\$	20,524.00
	STAFF #1 30% WAGES		
	STAFF #2 15% WAGES		
101-371-705.000	INSPECTORS WAGES	\$	100,250.00
	BUILDING OFFICIAL / INSPECTOR - 80% OF BUILDING PERMITS		

PLUMBING INSPECTORS CONTRACTED WAGES (\$55 PER INSPECTION)

ELECTRICAL INSPECTOR WAGES (\$55 PER INSPECTION)

MECHANICAL INSPECTOR WAGES (\$55 PER INSPECTION)

101-371-714.000	PENSION - 457 STAFF #1 30% PENSION STAFF #2 15% PENSION ZONING ADMINISTRATOR PENSION 100%	\$	8,003.00
101-371-715.000	EMP-ER SOC.SEC/MED. ZONING ADMINISTRATOR SOC/MED - 100% STAFF #1 30% SOC/MED STAFF #2 15% SOC/MED	\$	4,317.00
101-371-724.000	POSTAGE	\$	600.00
101-371-726.000	SUPPLIES	\$	3,250.00
101-371-801.001	CONTRACTING - COMPUTER SERVICES BS&A - BUILDING PROGRAM/APEX IMAGING	\$	1,630.00
101-371-801.004	CONTRACTING-EQUIPMENT LEASING PITNEY BOWES - POSTAGE METER 60% OFFICE MACHINES - COPIER 60%	\$	2,693.00
101-371-910.001	HEALTH INSURANCE STAFF #1 30% HEALTH INS STAFF #2 15% HEALTH INS	\$	6,803.00
101-371-910.002	LIFE INSURANCE STAFF #1 30% LIFE STAFF #2 15% LIFE	\$	70.00
101-371-920.000	UTILITIES UTILITIES - 60%	\$	9,500.00
101-371-956.000	MISCELLANEOUS	\$	-
Totals for Dept 371-INSPECTION DEPT/INSPECTOR		\$	172,412.00
Dept 445: DRAINS			
101-445-930.00	REPAIRS & MAINTENANCE - NESTROM ROAD DRAIN- TWP OWNED- CLEANOUT AND INSPECTION	\$	3,000.00
Totals for Dept 445-DRAINS		\$	3,000.00
Dept 450: STREET LIGHTING			
101-450-920.000	UTILITIES	\$	21,000.00
Totals for Dept 450-STREET LIGHTING		\$	21,000.00
Dept 458: SP. ASSES. ST. LIGHTING			
101-458-990.001	TRANQUIL TR. CUST REQ 02179805	\$	900.00
101-458-990.002	1845 MCCORMICK LLC	\$	200.00
Totals for Dept 458-SP. ASSES. ST. LIGHTING		\$	1,100.00
Dept 526: ECOLOGY TRANSFER STATION			
101-526-703.000	SALARY ECO ATTENDANT 100% WAGES	\$	11,000.00

101-526-704.000	OFFICE HELP STAFF #1 5% WAGES STAFF #2 5% WAGES	\$	4,313.00
101-526-714.000	PENSION - 457 STAFF #1 5% PENSION STAFF #2 5% PENSION	\$	648.00
101-526-715.000	EMP-ER SOC.SEC/MED. STAFF #1 5% SOC/MED STAFF #2 5% SOC/MED ECO ATTENDANT 100% SOC/MED PART TIME SOC/MED	\$	1,222.00
101-526-726.000	SUPPLIES	\$	500.00
101-526-801.000	CONTRACTING - Republic Services	\$	65,000.00
101-526-910.001	HEALTH INSURANCE STAFF #1 5% HEALTH INS \$1119 STAFF #2 5% HEALTH INS \$165	\$	1,217.00
101-526-910.002	LIFE INSURANCE STAFF #1 5% LIFE STAFF #2 5% LIFE	\$	12.00
101-526-920.000	UTILITIES	\$	1,000.00
101-526-930.000	REPAIRS & MAINTENANCE OLD DUMP ENVIRONMENTAL REMEDIATION \$50K REMOVE OLD OIL SHED, BRUSH PILE, GRAVEL MATERIAL	\$	55,000.00
101-526-977.000	CAPITAL IMPROVEMENTS ELECTRICAL TO NEW OFFICE \$10K	\$	28,387.00
Totals for Dept 526-ECOLOGY TRANSFER STATION		\$	168,299.00
Dept 691: PARKS & RECREATION			
101-691-703.000	SALARY MAINT STAFF 15% WAGE	\$	10,202.00
101-691-704.000	OFFICE HELP STAFF #1 5% WAGE	\$	2,529.00
101-691-705.001	MEETING PAY 12 MTGS (5 BD MEMBERS + 1 SEC @ \$50.00 EACH)	\$	4,200.00
101-691-707.000	PART TIME WAGES SEASONAL PART TIME 25% WAGE	\$	1,913.00
101-691-714.000	PENSION - 457 STAFF #1 5% PENSION \$358 SECRETARY MTG PAY PENSION \$90	\$	470.00
101-691-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 15% SOC SEC/MED \$409 STAFF #1 5% SOC SEC/MED \$210 SECRETARY MTG PAY SOC/MED \$53	\$	1,202.00

SEASONAL PART TIME 25% SOC SEC/MED \$193

101-691-724.000	POSTAGE -	\$	100.00
101-691-801.000	CONTRACTING - NESTROM PARK 6 REG PORTABLE RESTROOMS & 1 HANDICAP PORTABLE RESTROOM (if new restrooms are not done) - \$7,700 MOSQUITO SPRAYING- \$600 RESTROOM CLEANING- \$7,000 IRRIGATION STARTUP/WINTERIZE \$350 TRU-GREEN BALL FIELD FERTILIZER - \$1,000 BALL FIELD MAINTENANCE- \$3600	\$	20,250.00
101-691-801.002	CONTRACTING-COMMUNITY SERVICES SPORTS N SHORTS PROGRAM \$4,500 TRUNK OR TREAT \$1,500 ADDITIONAL PROGRAMMING- CARDBOARD BOAT RACES, PICKLE BALL LESSONS, CLASSIC CAR SHOW, LUMBERJACK EVENT, CHARITY RUN \$6,000	\$	12,000.00
101-691-900.000	PRINTING & PUBLISHING -	\$	200.00
101-691-910.001	HEALTH INSURANCE STAFF #1 5%	\$	1,052.00
101-691-910.002	LIFE INSURANCE	\$	12.00
101-691-930.000	REPAIRS & MAINTENANCE - MISC REPAIRS- NESTROM PARK \$3,000 TREE MAINTENANCE \$3,000 BLEACKER REPAIRS \$2,000 PICKLEBALL COURT FENCE REPAIR \$1,450 FENCE REPLACEMENT \$10,200	\$	19,650.00

Totals for Dept 691-PARKS & RECREATION **\$ 73,780.00**

Dept 746: MUSEUM

101-746-703.000	SALARY MAINT STAFF 20% WAGE	\$	13,604.00
101-746-707.000	PART TIME WAGES SEASONAL PART TIME 20% SOC SEC/MED	\$	1,530.00
101-746-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 20% SOC SEC/MED SEASONAL PART TIME 20% SOC SEC/MED	\$	1,158.00
101-746-801.000	CONTRACTING SECURITY SYSTEM - \$,1200 PORTABLE RESTROOMS (2-MAY-OCT, 2 X CLEANING, 1 PR YEAR ROUND) - \$4K	\$	4,800.00
101-746-910.001	HEALTH INSURANCE	\$	70.00
101-746-920.000	UTILITIES	\$	5,900.00
101-746-930.000	REPAIRS & MAINTENANCE- GENERAL REPAIRS FENCE AND GATE REPAIR AND PAINTING, TREE REMOVAL, WELDING POSTS, EQUIPMENT RENTAL FOR SAND REMOVAL	\$	13,350.00
101-746-977.000	CAPITAL IMPROVEMENTS	\$	10,000.00

Totals for Dept 746-MUSEUM **\$ 50,412.00**

Dept 801: PLANNING COMMISSION

101-801-703.000	SALARY ZONING ADM 45% WAGE	\$	14,772.00
101-801-704.000	OFFICE HELP STAFF #2 20% WAGES	\$	7,136.00
101-801-705.001	MEETING PAY SEC + CHAIR (18 MTGS X 2 X \$55) PLZ MEMBERS (6 X 18 X \$50) 3 EXTRA MTGS - ZONING ADM @ \$100.00	\$	7,680.00
101-801-714.000	PENSION - 457 STAFF #2 20% PENSION TRUSTEE HOLMAN MTG PAY PENSION SECRETARY MTG PAY PENSION	\$	1,355.00
101-801-715.000	EMP-ER SOC.SEC/MED. ZONING ADM SOC/MED - 45% STAFF #2 20% SOC/MED TRUSTEE HOLMAN MEETING PAY SOC/MED SECRETARY MTG PAY SOC/MED	\$	1,925.00
101-801-724.000	POSTAGE	\$	300.00
101-801-801.000	CONTRACTING-APEX IMAGING	\$	14,750.00
101-801-860.000	TRANSPORTATION	\$	300.00
101-801-900.000	PRINTING & PUBLISHING	\$	1,500.00
101-801-910.001	HEALTH INSURANCE STAFF #2 20% HEALTH INS	\$	660.00
101-801-910.002	LIFE INSURANCE STAFF #2 20% LIFE INS	\$	20.00
101-801-945.000	EDUCATION AND DUES	\$	500.00
Totals for Dept 801-PLANNING COMMISSION		\$	50,898.00

Dept 804: ZONING BOARD OF APPEALS

101-804-703.000	SALARY ZONING ADM 10% WAGE	\$	3,283.00
101-804-704.000	OFFICE HELP STAFF #2 10% WAGES	\$	3,568.00
101-804-705.001	MEETING PAY 5 ZBA MEMBERS + 1 SEC (6 MTGS X \$50.00) ZONING ADM (3 EXTRA MTGS @ \$100)	\$	2,850.00
101-804-714.000	PENSION - 457 STAFF #2 10% PENSION \$506 SECRETARY MTG PAY PENSION \$45	\$	580.00
101-804-715.000	EMP-ER SOC.SEC/MED. ZONING ADM 10% SOC/MED \$245 STAFF #2 10% SOC/MED \$297	\$	566.00

101-804-724.000	POSTAGE		\$	100.00
101-804-860.000	TRANSPORTATION		\$	50.00
101-804-900.000	PRINTING & PUBLISHING		\$	1,000.00
101-804-910.001	HEALTH INSURANCE <i>STAFF #2 10% HEALTH INS OPT-OUT</i>		\$	330.00
101-804-910.002	LIFE INSURANCE <i>STAFF #2 10% LIFE INS</i>		\$	7.00
101-804-945.000	EDUCATION AND DUES		\$	500.00
Totals for Dept 804-ZONING BOARD OF APPEALS			\$	12,834.00
Dept 867: OTHER INSURANCE				
101-867-910.000	INSURANCE & BOND		\$	26,100.00
Totals for Dept 867-OTHER INSURANCE			\$	26,100.00
Dept 870: UNITS UNEMPLOYMENT INSURANCE				
101-870-750.000	UNEMPLOYMENT REIMBURSEMENT			
Totals for Dept 870-UNEMPLOYMENT INSURANCE				
TOTAL REVENUES			\$	1,486,352.00
TOTAL APPROPRIATIONS			\$	1,486,352.00
NET OF REVENUES/APPROPRIATIONS - FUND 101				

