

**PROPOSED BUDGET FOR FRUITLAND TOWNSHIP
FUND 101 2017-2018 FISCAL YEAR**

GL NUMBER	DESCRIPTION	2017-18 PROPOSED BUDGET
Dept 000: REVENUES		
101-000-403.000	CURRENT TAXES	\$ 238,500.00
101-000-445.000	PENALTY ON DELINQUENT TAXES	\$ 3,000.00
101-000-447.000	PROPERTY TAX ADMIN FEE	\$ 67,500.00
101-000-447.001	STATE EDUCATION REIMBURSEMENT TAX-SUMMER	\$ 9,395.00
101-000-451.000	FRANCHISE FEES	\$ 39,000.00
101-000-475.000	ZONING PERMIT FEE	\$ 1,500.00
101-000-476.000	PERMIT FEES	\$ 1,500.00
101-000-476.001	PERMIT-BUILDING	\$ 60,000.00
101-000-476.002	PERMIT-ELECTRICAL	\$ 9,000.00
101-000-476.003	PERMIT-MECHANICAL	\$ 14,000.00
101-000-476.004	PERMIT-PLUMBING	\$ 6,000.00
101-000-477.000	DOG LICENSE FEES	\$ 225.00
101-000-573.000	LIQUOR CONTROL	\$ 2,800.00
101-000-574.000	STATE SHARED REVENUE	\$ 415,000.00
101-000-577.000	ELECTIONS	\$ 2,000.00
101-000-588.000	TRANSFER FROM DESIGNATED FUNDS	\$ -
101-000-621.000	LAND DIVISION FEES	\$ 500.00
101-000-622.001	ZONING-ZBA	\$ 500.00
101-000-622.002	ZONING-PLZ	\$ 500.00
101-000-626.000	ECOLOGY STATION	\$ 60,000.00
101-000-630.000	BURIALS	\$ 4,000.00
101-000-635.000	WIRELESS TOWER LEASE	\$ 7,200.00
101-000-643.000	CEMETERY LOT SALES	\$ 2,000.00
101-000-658.000	COURT FINES	\$ 200.00
101-000-659.000	CIVIL INFRACTIONS	\$ 100.00
101-000-664.000	INTEREST ON DEPOSITS	\$ 2,000.00
101-000-666.000	DUCK LK RD FIRE STATION - Lease	\$ 11,540.00
101-000-667.000	TOWNSHIP PARK PAVILION RENTAL FEE	\$ 300.00
101-000-668.000	COMMUNITY BUILDING RENTAL FEE	\$ 4,800.00
101-000-671.000	OTHER REVENUES	\$ 500.00
101-000-672.001	TRANQUIL TRAIL/1845 MCCORMICK LLC ASSESSMENTS	\$ 800.00
101-000-678.000	REIMBURSE OTHER (WHITE LAKE ASSOCIATION-WEATHER STATION @ WRLS)	\$ 418.00
101-000-679.000	HARVEST TREE RECEIPTS	\$ -
Totals for Dept 000-REVENUES		\$ 964,778.00
APPROPRIATIONS		
Dept 000: TRANSFER		
101-000-999.000	TRANSFER TO OTHER FUNDS	\$ 168,656.67
	TRANSFER TO FUNDS - 120, 145, 990	
Totals for Dept 000		\$ 168,656.67
Dept 101: GOVERNING BODY		
101-101-705.000	TRUSTEES WAGES <i>TRUSTEES WAGES (4 X \$3,883.17)</i>	\$ 15,533.00
101-101-705.001	MEETING PAY <i>TRUSTEES MEETING+2 SECRETARY (4 X 28 MTG X \$40 + 2 MTGS X \$40)</i>	\$ 4,560.00
101-101-714.000	PENSION - 457 <i>4 TRUSTEES SALARY/MTG PAY + 2 SEC PENSION</i>	\$ 3,025.00

101-101-715.000	EMP-ER SOC.SEC/MED. 4 TRUSTEES SALARY/MTG PAY + 2 SEC SOC/MED	\$	1,761.00
101-101-724.000	POSTAGE	\$	500.00
101-101-726.000	SUPPLIES	\$	2,000.00
101-101-801.000	CONTRACTING-BANK	\$	1,500.00
101-101-801.001	CONTRACTING-COMPUTER SERVICES BS&A CASH RECEIPTING PROGRAM BS&A GENERAL LEDGER PROGRAM IT RIGHT YEARLY MAINT FEE FOR ALL COMPUTERS & PRINTERS IT RIGHT DATA BACK UP SERVICE OF SERVER IT RIGHT WEB HOSTING SERVICE	\$	4,966.00
101-101-801.002	CONTRACTING-COMMUNITY SERVICES WHITE LAKE AREA CHAMBER OF COMMERCE - \$250.00 WHITE LAKE SENIOR CENTER - \$1000 MONTAGUE-WHITEHALL ROTARY (FIREWORKS) - \$100 WHITE LAKE ASSOCIATION - \$30	\$	1,380.00
101-101-801.004	CONTRACTING-EQUIPMENT LEASING PITNEY BOWES - POSTAGE METER 40% OFFICE MACHINES - COPIER 40%	\$	1,066.00
101-101-801.005	CONTRACTING-PAYROLL SERVICES	\$	2,500.00
101-101-900.000	PRINTING & PUBLISHING	\$	1,000.00
101-101-945.000	EDUCATION AND DUES MTA OTHER MISC EDUCATION AND DUES FOR BOARD OF TRUSTEES	\$	8,000.00
101-101-956.000	MISCELLANEOUS MISC ITEMS (SCENIC DRIVE PORTABLE RESTROOM RENTAL/OTHER)	\$	1,500.00

Totals for Dept 101-GOVERNING BODY **\$ 49,291.00**

Dept 171: SUPERVISOR

101-171-703.000	SALARY SUPERVISOR SALARY	\$	35,005.20
101-171-714.000	PENSION - 457	\$	5,746.00
101-171-715.000	EMP-ER SOC.SEC/MED.	\$	3,370.00
101-171-726.000	SUPPLIES	\$	100.00
101-171-860.000	TRANSPORTATION	\$	100.00
101-171-910.001	HEALTH INSURANCE SUPERVISOR HEALTH INS FRINGE	\$	3,300.00
101-171-910.002	LIFE INSURANCE	\$	111.00

SUPERVISOR LIFE INS

101-171-945.000	EDUCATION AND DUES	\$	250.00
101-171-956.000	MISCELLANEOUS	\$	100.00
101-171-957.000	PUBLIC RELATIONS	\$	100.00

Totals for Dept 171-SUPERVISOR **\$ 48,182.20**

Dept 191: ELECTIONS

101-191-704.000	OFFICE HELP + OVERTIME <i>STAFF #1 5% WAGES</i>	\$	2,000.00
101-191-707.000	PART TIME WAGES <i>ELECTION WORKERS (3 ELECTIONS)</i>	\$	6,500.00
101-191-714.000	PENSION - 457 <i>STAFF #1 5% PENSION (INCLUDES HEALTH INS FRINGE)</i>	\$	431.00
101-191-715.000	EMP-ER SOC.SEC/MED. <i>STAFF #1 5% SOC/MED (INCLUDES HEALTH INS FRINGE)</i>	\$	320.00
101-191-724.000	POSTAGE	\$	1,500.00
101-191-726.000	SUPPLIES	\$	1,500.00
101-191-801.000	CONTRACTING <i>PRE ELECTION MANDATORY SERVICE ON VOTING MACHINES ELECTION PROGRAMMING (3 ELECTIONS)</i>	\$	1,900.00
101-191-860.000	TRANSPORTATION <i>TRANSPORTATION OF STAFF</i>	\$	200.00
101-191-900.000	PRINTING & PUBLISHING	\$	500.00
101-191-910.001	HEALTH INSURANCE <i>STAFF #1 5% HEALTH INS FRINGE</i>	\$	165.00
101-191-910.002	LIFE INSURANCE <i>STAFF #1 5% LIFE INS</i>	\$	5.55
101-191-930.000	REPAIRS & MAINTENANCE	\$	200.00
101-191-945.000	EDUCATION AND DUES	\$	500.00

Totals for Dept 191-ELECTIONS **\$ 15,721.55**

Dept 202: INDEPENDENT AUDIT

101-202-801.000	CONTRACTING / FILING COSTS (\$6,250\$300)	\$	6,550.00
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Totals for Dept 202-INDEPENDENT AUDIT **\$ 6,550.00**

Dept 209: ASSESSOR

101-209-703.000	SALARY <i>ASSESSOR SALARY TO SIGN TAX ROLL (\$507.50/MONTH)</i>	\$	6,090.00
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101-209-715.000	EMP-ER SOC.SEC/MED.	\$	466.00
101-209-724.000	POSTAGE	\$	1,350.00
101-209-726.000	SUPPLIES	\$	250.00
101-209-801.000	CONTRACTING	\$	29,673.53
101-209-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&A ASSESSING PROGRAM</i>	\$	1,363.00
101-209-801.006	CONTRACTING-COUNTY MAPPING	\$	4,835.00
Totals for Dept 209-ASSESSOR		\$	44,027.53
Dept 210: ATTORNEY/CORPORATION COUNSEL			
101-210-801.000	CONTRACTING	\$	50,000.00
101-210-805.000	ORDINANCE ENFORCEMENT	\$	4,000.00
Totals for Dept 210-ATTORNEY/CORPORATION COUNSEL		\$	54,000.00
Dept 215: CLERK			
101-215-703.000	SALARY <i>CLERK SALARY</i>	\$	35,005.20
101-215-707.000	PART TIME WAGES <i>DEPUTY CLERK WAGE</i>	\$	500.00
101-215-714.000	PENSION - 457 <i>DEPUTY CLERK 100% PENSION - \$75</i> <i>CLERK PENSION (INCLUDES HEALTH INS FRINGE) - \$5745.78</i>	\$	5,820.78
101-215-715.000	EMP-ER SOC.SEC/MED. <i>DEPUTY CLERK 100% SOC/MED - \$43.99</i> <i>CLERK SOC/MED (INCLUDES HEALTH INS FRINGE) - \$3369.90</i>	\$	3,413.89
101-215-724.000	POSTAGE	\$	500.00
101-215-726.000	SUPPLIES	\$	100.00
101-215-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&A ACCOUNTS PAYABLE PROGRAM</i>	\$	668.00
101-215-860.000	TRANSPORTATION	\$	100.00
101-215-910.001	HEALTH INSURANCE <i>CLERK HEALTH INS FRINGE</i>	\$	3,300.00
101-215-910.002	LIFE INSURANCE <i>CLERK 100% LIFE INS</i>	\$	111.00
101-215-945.000	EDUCATION AND DUES	\$	100.00
101-215-956.000	MISCELLANEOUS	\$	50.00

Totals for Dept 215-CLERK		\$ 49,668.87
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Dept 247: BOARD OF REVIEW

101-247-705.001	MEETING PAY <i>3 PEOPLE X 27.5 HRS X \$12/HR</i>	\$ 990.00
101-247-726.000	SUPPLIES	\$ 100.00
101-247-900.000	PRINTING & PUBLISHING	\$ 575.00
101-247-945.000	EDUCATION AND DUES	\$ 120.00
101-247-956.000	MISCELLANEOUS	\$ 50.00

Totals for Dept 247-BOARD OF REVIEW		\$ 1,835.00
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Dept 253: TREASURER

101-253-703.000	SALARY <i>TREASURER SALARY</i>	\$ 35,005.20
101-253-704.000	OFFICE HELP <i>STAFF #2 5% WAGE</i>	\$ 1,425.53
101-253-707.000	PART TIME WAGES <i>DEPUTY TREASURER WAGE</i>	\$ 500.00
101-253-714.000	PENSION - 457 <i>STAFF #2 5% PENSION (INCLUDES HEALTH INS FRINGE) - \$238.58</i> <i>TREASURER PENSION (INCLUDES HEALTH INS FRINGE) - \$5745.78</i> <i>DEPUTY TREASURER PENSION - \$75</i>	\$ 5,909.98
101-253-715.000	EMP-ER SOC.SEC/MED. <i>STAFF #2 5% SOC MED (INCLUDES HEALTH INS FRINGE)- \$139.93</i> <i>TREASURER SOC/MED (INCLUDES HEALTH INS FRINGE)- \$3369.90</i> <i>DEPUTY TREASURER SOC MED- \$43.99</i>	\$ 3,553.82
101-253-724.000	POSTAGE	\$ 3,000.00
101-253-726.000	SUPPLIES	\$ 1,500.00
101-253-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&A TAX PROGRAM WITH SPECIAL ASSESSMENT</i>	\$ 1,044.00
101-253-860.000	TRANSPORTATION	\$ 100.00
101-253-910.001	HEALTH INSURANCE <i>STAFF #2 5% HEALTH INS FRINGE - \$165</i> <i>TREASURER HEALTH INS FRINGE - \$3300</i>	\$ 3,465.00
101-253-910.002	LIFE INSURANCE <i>STAFF #2 5% LIFE INS - \$6</i> <i>TREASURER 100% LIFE INS - \$111</i>	\$ 117.00
101-253-945.000	EDUCATION AND DUES	\$ 100.00

101-253-956.000 MISCELLANEOUS \$ 100.00

Totals for Dept 253-TREASURER \$ 55,820.53

Dept 265: TOWNSHIP HALL & GROUNDS

101-265-703.000 SALARY \$ 2,123.00
MAINT STAFF 15% WAGES

101-265-704.000 OFFICE HELP \$ 19,033.57
STAFF #1 20% WAGE - \$6203.81
STAFF #2 45% WAGE - \$12829.75

101-265-707.000 PART TIME WAGES \$ 500.00
SEASONAL PART TIME 10% WAGES

101-265-714.000 PENSION - 457 \$ 3,177.00
STAFF #1 20% PENSION (INCLUDES HEALTH INS FRINGE)- \$1029.57
STAFF #2 45% PENSION (INCLUDES HEALTH INS FRINGE)- \$2147.21

101-265-715.000 EMP-ER SOC.SEC/MED. \$ 2,063.84
STAFF #1 20% SOC/MED (INCLUDES HEALTH INS FRINGE)- \$603.84
STAFF #2 45% SOC/MED (INSLUDES HEALTH INS FRINGE)- \$1259.34
MAINT STAFF 5% SOC/MED- \$162.41
SEASONAL PART TIME 10% SOC/MED- \$38.25

101-265-726.000 SUPPLIES \$ 2,000.00

101-265-801.000 CONTRACTING - (Township Hall Cleaning Service) \$ 3,640.00

101-265-910.001 HEALTH INSURANCE \$ 2,145.00
STAFF #1 20% HEALTH INS FRINGE - \$660
STAFF #2 45% HEALTH INS FRINGE - \$1485

101-265-910.002 LIFE INSURANCE \$ 72.15
STAFF #1 20% LIFE INS - \$22.20
STAFF #2 45% LIFE INS - \$49.95

101-265-920.000 UTILITIES \$ 5,000.00
UTILITIES - 40%

101-265-920.001 CELL PHONE-MAINTENANCE \$ 400.00

101-265-930.000 REPAIRS & MAINTENANCE \$ 3,000.00

101-265-956.000 MISCELLANEOUS \$ 50.00

101-265-977.000 CAPITAL IMPROVEMENTS - Hall Landscaping, painting of hallway \$ 5,000.00

Totals for Dept 265-TOWNSHIP HALL & GROUNDS \$ 48,204.56

Dept 267: COMMUNITY BUILDING

101-267-703.000 SALARY \$ 1,481.00

101-267-707.000 PART TIME WAGES \$ 500.00
SEASONAL PART TIME 10% WAGES

101-267-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 10% SOC/MED - \$113.30 SEASONAL PART TIME 10% SOC/MED - \$38.25	\$	151.55
101-267-920.000	UTILITIES	\$	3,000.00
101-267-930.000	REPAIRS & MAINTENANCE	\$	2,000.00

Totals for Dept 267-COMMUNITY BUILDING **\$ 7,132.55**

Dept 269: TOWNSHIP PROPERTY

101-269-703.000	SALARY MAINT STAFF 15% WAGES	\$	2,122.85
101-269-707.000	PART TIME WAGES	\$	500.00
101-269-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 15% SOC/MED- \$162.40 SEASONAL PART TIME 10% SOC/MED - \$38.25	\$	201.00
101-269-920.001	UTILITIES-MAINT BUILDING	\$	400.00
101-269-920.002	UTILITIES - FIRE BARN	\$	4,500.00
101-269-930.000	REPAIRS & MAINTENANCE-TWP GROUNDS	\$	8,000.00
101-269-930.001	REPAIRS & MAINTENANCE-MAINT BUILDING	\$	500.00
101-269-956.000	MISCELLANEOUS	\$	200.00

Totals for Dept 269-TOWNSHIP PROPERTY **\$ 16,423.85**

Dept 276: CEMETERY

101-276-703.000	SALARY MAINT STAFF 25% WAGES	\$	3,538.08
101-276-704.000	OFFICE HELP STAFF #1 10% WAGES	\$	3,101.91
101-276-707.000	PART TIME WAGES SEASONAL PART TIME 25% WAGES	\$	1,250.00
101-276-714.000	PENSION - 457 STAFF #1 10% PENSION (INCLUDES HEALTH INS FRINGE)	\$	514.79
101-276-715.000	EMP-ER SOC.SEC/MED. STAFF #1 10% SOC/MED (INCLUDES HEALTH INS FRINGE)- \$301.92 MAINT STAFF 25% SOC/MED- \$270.66 SEASONAL PART TIME 25% SOC/MED - \$95.63	\$	668.21
101-276-726.000	SUPPLIES	\$	250.00
101-276-801.000	CONTRACTING (WEST MICHIGAN BURIAL)	\$	4,000.00
101-276-801.001	CONTRACTING-COMPUTER SERVICES BS&A CEMETERY MGT PROGRAM	\$	241.00

101-276-900.000	PRINTING & PUBLISHING	\$	250.00
101-276-910.001	HEALTH INSURANCE STAFF #1 10% HEALTH INS FRINGE	\$	330.00
101-276-910.002	LIFE INSURANCE STAFF#1 10% LIFE INS	\$	11.10
101-276-920.000	UTILITIES	\$	1,400.00
101-276-930.000	REPAIRS & MAINTENANCE	\$	2,000.00
101-276-956.000	MISCELLANEOUS	\$	150.00

Totals for Dept 276-CEMETERY **\$ 17,705.09**

Dept 284: WATERSHED

101-284-801.000	CONTRACTING	\$	1,000.00
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Totals for Dept 284-WATERSHED **\$ 1,000.00**

Dept 301: POLICE-ORDINANCE ENFORCER

101-301-703.000	SALARY ORDINANCE ENFORCER (ZONING - \$3000, REGULATORY - \$4750.00)	\$	7,750.00
101-301-704.000	OFFICE HELP STAFF #1 5% WAGE - \$1550.95 STAFF #2 20% WAGE - \$5702.11	\$	7,253.06
101-301-714.000	PENSION - 457 STAFF #1 5% PENSION (INCLUDES HEALTH INS FRINGE)- \$257.39 STAFF #2 20% PENSION (INCLUDES HEALTH INS FRINGE)- \$954.32	\$	1,211.71
101-301-715.000	EMP-ER SOC.SEC/MED. STAFF #1 5% SOC/MED (INCLUDES HEALTH INS FRINGE)- \$150.96 STAFF #2 20% SOC/MED (INCLUDES HEALTH INS FRINGE)- \$559.71	\$	710.67
101-301-726.000	SUPPLIES	\$	100.00
101-301-801.000	CONTRACTING MUSKEGON COUNTY PINS AGREEMENT (100% Partner)	\$	64,500.00
101-301-910.001	HEALTH INSURANCE STAFF #1 5% HEALTH INS FRINGE - \$165 STAFF #2 20% HEALTH INS FRINGE - \$660	\$	825.00
101-301-910.002	LIFE INSURANCE STAFF #1 5% LIFE INS - \$5.55 STAFF #2 20% LIFE INS - \$22.20	\$	27.75
101-301-956.000	MISCELLANEOUS	\$	100.00

Totals for Dept 301-POLICE-ORDINANCE ENFORCER **\$ 82,478.19**

Dept 371: INSPECTION DEPT/INSPECTOR

101-371-703.000	SALARY ZONING ADM 45% WAGE	\$	9,450.00
101-371-704.000	OFFICE HELP STAFF #1 35% WAGES - \$10856.66 STAFF #2 15% WAGES - \$4276.58	\$	15,133.24
101-371-705.000	INSPECTORS WAGES BUILDING OFFICIAL / INSPECTOR CONTRACTED SALARY - \$19800.00 PLUMBING INSPECTORS CONTRACTED WAGES (\$40.00 PER INSPECTION) 165 ELECTRICAL INSPECTOR WAGES (\$40 PER INSPECTION) 165 MECHANICAL INSPECTOR WAGES (\$40 PER INSPECTION) 165	\$	39,600.00
101-371-714.000	PENSION - 457 STAFF #1 35% PENSION (INCLUDES HEALTH INS FRINGE)- \$1801.75 STAFF #2 15% PENSION (INCLUDES HEALTH INS FRINGE) - \$715.74	\$	2,517.49
101-371-715.000	EMP-ER SOC.SEC/MED. STAFF #1 35% SOC/MED (INCLUDES HEALTH INS FRINGE)- \$1056.73 STAFF #2 15% SOC/MED (INCLUDES HEALTH INS FRINGE)- \$419.78	\$	1,476.51
101-371-724.000	POSTAGE	\$	300.00
101-371-726.000	SUPPLIES	\$	2,000.00
101-371.801.000	CONTRACTING	\$	200.00
101-371-801.001	CONTRACTING - COMPUTER SERVICES BS&A - BUILDING PROGRAM	\$	1,128.00
101-371-801.004	CONTRACTING-EQUIPMENT LEASING PITNEY BOWES - POSTAGE METER 60% OFFICE MACHINES - COPIER 60% -	\$	1,500.00
101-371-860.000	TRANSPORTATION	\$	500.00
101-371-910.001	HEALTH INSURANCE STAFF #1 35% HEALTH INS FRINGE - \$1155.00 STAFF #2 15% HEALTH INS FRINGE - \$495.00	\$	1,650.00
101-371-910.002	LIFE INSURANCE STAFF #1 35% LIFE - \$39 STAFF #2 15% LIFE - \$17	\$	56.00
101-371-920.000	UTILITIES UTILITIES - 60%	\$	5,500.00
101-371-945.000	EDUCATION AND DUES	\$	100.00
101-371-956.000	MISCELLANEOUS	\$	50.00
Totals for Dept 371-INSPECTION DEPT/INSPECTOR		\$	81,161.24
Dept 445: DRAINS			
101-445-930.00	REPAIRS & MAINTENANCE - 10% (MASON ENGINEERING/REPAIR WORK	\$	4,151.01

Totals for Dept 445-DRAINS **\$ 4,151.01**

Dept 450: STREET LIGHTING

101-450-920.000 UTILITIES \$ 18,000.00

Totals for Dept 450-STREET LIGHTING **\$ 18,000.00**

Dept 458: SP. ASSES. ST. LIGHTING

101-458-990.001 TRANQUIL TR. CUST REQ 02179805 \$ 600.00

1845 MCCORMICK LLC \$ 200.00

Totals for Dept 458-SP. ASSES. ST. LIGHTING **\$ 800.00**

Dept 526: ECOLOGY TRANSFER STATION

101-526-703.000 SALARY \$ 9,423.44
ECO ATTENDANT 100% WAGES

101-526-704.000 OFFICE HELP \$ 2,976.49
STAFF #1 5% WAGES - \$1550.95
STAFF #2 5% WAGES - \$1425.54

101-526-707.000 PART TIME WAGES + SUMMER ATTENDANT (JUNE/JULY/AUGUST) \$ 1,400.00

101-526-714.000 PENSION - 457 \$ 495.97
STAFF #1 5% PENSION (INCLUDES HEALTH INS FRINGE)- \$257.39
STAFF #2 5% PENSION (INCLUDES HEALTH INS FRINGE) - \$238.58

101-526-715.000 EMP-ER SOC.SEC/MED. \$ 1,118.88
STAFF #1 5% SOC/MED (INCLUDES HEALTH INS FRINGE) - \$150.96
STAFF #2 5% SOC/MED (INCLUDES HEALTH INS FRINGE) - \$139.93
ECO ATTENDANT 100% SOC/MED - \$720.89
PART TIME WAGES SOC/MED - \$107.10

101-526-726.000 SUPPLIES \$ 1,000.00

101-526-801.000 CONTRACTING \$ 55,000.00

101-526-910.001 HEALTH INSURANCE \$ 330.00
STAFF #1 5% HEALTH INS FRINGE - \$165
STAFF #2 5% HEALTH INS FRINGE - \$165

101-526-910.002 LIFE INSURANCE \$ 11.10
STAFF #1 5% LIFE - \$5.55
STAFF #2 5% LIFE - \$5.55

101-526-920.000 UTILITIES \$ 1,500.00

101-526-930.000 REPAIRS & MAINTENANCE \$ 3,500.00

101-526-956.000 MISCELLANEOUS \$ 200.00

101-526-977.000 CAPITAL IMPROVEMENTS (REDESIGN ENTRY/EXIT) - GATE/EXCAVATING \$ 8,000.00

Totals for Dept 526-ECOLOGY TRANSFER STATION **\$ 84,955.88**

Dept 691: PARKS & RECREATION

101-691-703.000 SALARY \$ 2,122.85
MAINT STAFF 15% WAGE

101-691-704.000	OFFICE HELP STAFF #2 10% WAGE	\$	2,851.06
101-691-705.001	MEETING PAY 9 MTGS (5 BD MEMBERS + 1 SEC @ \$40.00 EACH)	\$	2,160.00
101-691-707.000	PART TIME WAGES SEASONAL PART TIME 25% WAGE	\$	1,250.00
101-691-714.000	PENSION - 457 STAFF #2 10% PENSION - \$477.16 SECRETARY MTG PAY PENSION - \$54.00	\$	531.16
101-691-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 15% SOC SEC/MED - \$162.40 STAFF #2 10% SOC SEC/MED - \$279.85 SECRETARY MTG PAY SOC/MED - \$31.67 SEASONAL PART TIME 25% SOC SEC/MED - \$95.63	\$	569.55
101-691-724.000	POSTAGE	\$	50.00
101-691-801.000	CONTRACTING - NESTROM PARK 1 HANDICAP PORTABLE RESTROOM (1 - MAY-OCT + EXTRA WEEK CLEANING)	\$	1,165.00
101-691-801.002	CONTRACTING-COMMUNITY SVCS WLCE SPORTS N SHORTS PROGRAM	\$	3,000.00
101-691-900.000	PRINTING & PUBLISHING	\$	200.00
101-691-910.001	HEALTH INSURANCE STAFF #2 10% HEALTH INS FRINGE	\$	330.00
101-691-910.002	LIFE INSURANCE STAFF #2 10% LIFE INS	\$	11.10
101-691-930.000	REPAIRS & MAINTENANCE-misc items, fence adjustment, Nestrom Park Grill, Grill Scraper, Fertilization for Nestrom Ball Field	\$	2,606.00
101-691-977.000	CAPITAL IMPROVEMENTS - Nestrom Park - PickleBall Courts Repaint - \$862, Pavillion Paint/ Tree Trimming - \$8000, Pavillion Door Replacement - \$1500, Disc Golf Course - \$9549)	\$	19,911.00
Totals for Dept 691-PARKS & RECREATION		\$	36,757.72
Dept 746: MUSEUM			
101-746-703.000	SALARY MAINT STAFF 20% WAGE	\$	2,962.00
101-746-707.000	PART TIME WAGES SEASONAL PART TIME 20% WAGE	\$	1,000.00
101-746-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 20% SOC SEC/MED - \$226.50 SEASONAL PART TIME 20% SOC SEC/MED - \$76.50	\$	303.00
101-746-801.000	CONTRACTING SECURITY SYSTEM - QRTLY X \$75 - \$300	\$	2,055.00

PORTABLE RESTROOMS - (2 - MAY-OCT, 2 X WEEK CLEANING) - \$1755

101-746-920.000	UTILITIES	\$	4,000.00
101-746-930.000	REPAIRS & MAINTENANCE	\$	3,000.00

Totals for Dept 746-MUSEUM **\$ 13,320.00**

Dept 801: PLANNING COMMISSION

101-801-703.000	SALARY <i>ZONING ADM 45% WAGE</i>	\$	9,450.00
101-801-704.000	OFFICE HELP <i>STAFF #1 15% WAGES</i>	\$	4,652.86
101-801-705.001	MEETING PAY <i>SEC + CHAIR (18 MTGS X 2 X \$45) - \$1620.00</i> <i>PLZ MEMBERS (6 X 18 MTGS X \$40) - \$4320.00</i> <i>3 EXTRA MTGS - ZONING ADM @ \$100.00 = \$300.00</i>	\$	6,240.00
101-801-714.000	PENSION - 457 <i>STAFF #1 15% PENSION (INCLUDES HEALTH INS FRINGE)- \$772.18</i> <i>TRUSTEE HOLMAN MEETING PAY PENSION - \$108.00</i> <i>SECRETARY MTG PAY PENSION - \$108.00</i>	\$	988.18
101-801-715.000	EMP-ER SOC.SEC/MED. <i>STAFF #1 15% SOC/MED (INCLUDES HEALTH INS FRINGE) - \$452.88</i> <i>TRUSTEE HOLMAN MEETING PAY SOC/MED - \$63.34</i> <i>SECRETARY MTG PAY SOC/MED - \$63.34</i>	\$	579.56
101-801-724.000	POSTAGE	\$	500.00
101-801-726.000	SUPPLIES	\$	50.00
101-801-801.000	CONTRACTING	\$	500.00
101-801-860.000	TRANSPORTATION	\$	100.00
101-801-900.000	PRINTING & PUBLISHING	\$	1,500.00
101-801-910.001	HEALTH INSURANCE <i>STAFF #1 15% HEALTH INS FRINGE</i>	\$	495.00
101-801-910.002	LIFE INSURANCE <i>STAFF #1 15% LIFE INS</i>	\$	17.00
101-801-945.000	EDUCATION AND DUES	\$	1,000.00

Totals for Dept 801-PLANNING COMMISSION **\$ 26,072.60**

Dept 804: ZONING BOARD OF APPEALS

101-804-703.000	SALARY <i>ZONING ADM 10% WAGE</i>	\$	2,100.00
101-804-704.000	OFFICE HELP <i>STAFF #1 5% WAGES</i>	\$	1,550.95

101-804-705.001	MEETING PAY 5 ZBA MEMBERS + 1 SEC (6 MTGS X \$40.00) - \$1440.00 ZONING ADM (3 EXTRA MTGS @ \$100) - \$300.00	\$	1,740.00
101-804-714.000	PENSION - 457 STAFF #1 5% PENSION (INCLUDES HEALTH INS FRINGE) - \$257.39 SECRETARY MTG PAY PENSION - \$36.00	\$	293.39
101-804-715.000	EMP-ER SOC.SEC/MED. STAFF #1 5% SOC/MED - \$150.96 SECRETARY SOC/MED - \$21.11	\$	172.07
101-804-724.000	POSTAGE	\$	100.00
101-804-860.000	TRANSPORTATION	\$	100.00
101-804-900.000	PRINTING & PUBLISHING	\$	1,500.00
101-804-910.001	HEALTH INSURANCE STAFF #1 5% HEALTH INS FRINGE	\$	165.00
101-804-910.002	LIFE INSURANCE STAFF #1 5% LIFE INS	\$	5.55
101-804-945.000	EDUCATION AND DUES	\$	135.00
Totals for Dept 804-ZONING BOARD OF APPEALS		\$	7,861.96
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-UNITS UNEMPLOYMENT INSURANCE		\$	5,000.00
TOTAL REVENUES		\$	964,778.00
TOTAL APPROPRIATIONS		\$	964,778.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		\$	-