

PROPOSED BUDGET FOR FRUITLAND TOWNSHIP
FUND 101 2018-2019 FISCAL YEAR

GL NUMBER	DESCRIPTION	2018-19 PROPOSED BUDGET
Dept 000: REVENUES		
101-000-403.000	CURRENT TAXES	\$ 240,000.00
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	\$ 8,700.00
101-000-451.000	FRANCHISE FEES	\$ 39,000.00
101-000-475.000	ZONING PERMIT FEE	\$ 2,500.00
101-000-476.000	PERMIT FEES	\$ 1,300.00
101-000-476.001	PERMIT-BUILDING	\$ 60,000.00
101-000-476.002	PERMIT-ELECTRICAL	\$ 10,000.00
101-000-476.003	PERMIT-MECHANICAL	\$ 14,000.00
101-000-476.004	PERMIT-PLUMBING	\$ 5,000.00
101-000-477.000	DOG LICENSE FEES	\$ 200.00
101-000-573.000	LIQUOR CONTROL	\$ 2,850.00
101-000-574.000	STATE SHARED REVENUE	\$ 430,000.00
101-000-577.000	ELECTIONS	\$ -
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	\$ 65,000.00
101-000-630.000	BURIALS	\$ 3,500.00
101-000-635.000	WIRELESS TOWER LEASE	\$ 7,440.00
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
101-000-667.000	TOWNSHIP PARK PAVILION RENTAL FEE	\$ 450.00
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		\$ 972,758.00
APPROPRIATIONS		
Dept 000: TRANSFER		
101-000-999.000	TRANSFER TO OTHER FUNDS	\$ 154,904.51
	TRANSFER TO FUNDS - 120, 145, 990	
Totals for Dept 000		\$ 154,904.51
Dept 101: GOVERNING BODY		
101-101-705.000	TRUSTEES WAGES	\$ 15,533.00
	TRUSTEES WAGES (4 X \$3,883.17)	
101-101-705.001	MEETING PAY	\$ 4,480.00
	TRUSTEES MEETING+2 SECRETARY (4 X 28 MTG X \$40 + 2 MTGS X \$40)	
101-101-714.000	PENSION - 457	\$ 3,002.00
	4 TRUSTEES SALARY/MTG PAY + 2 SEC PENSION	

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 PARKS & RECREATION COMMISSION - NESTROM PARK APPRECIATION DAY - \$1000.00 MATCH	\$	5,970.00
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%	\$	1,100.00
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 MICHIGAN TOWNSHIP ASSOCIATION 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)	\$	2,500.00

Totals for Dept 101-GOVERNING BODY **\$ 50,726.00**

Dept 171: SUPERVISOR

101-171-703.000	SALARY SUPERVISOR SALARY	\$	35,005.20
101-171-714.000	PENSION - 457	\$	5,745.33
101-171-715.000	EMP-ER SOC.SEC/MED.	\$	3,369.87
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 **\$ 48,181.40**

Dept 191: ELECTIONS

101-191-704.000	OFFICE HELP + OVERTIME STAFF #1 5% WAGES	\$	2,000.00
101-191-707.000	PART TIME WAGES ELECTION WORKERS (3 ELECTIONS)	\$	6,500.00
101-191-714.000	PENSION - 457 STAFF #1 5% PENSION (INCLUDES HEALTH INS FRINGE)	\$	431.00
101-191-715.000	EMP-ER SOC.SEC/MED. STAFF #1 5% SOC/MED (INCLUDES HEALTH INS FRINGE)	\$	320.00
101-191-724.000	POSTAGE	\$	1,500.00
101-191-726.000	SUPPLIES	\$	1,500.00
101-191-801.000	CONTRACTING PRE ELECTION MANDATORY SERVICE ON VOTING MACHINES ELECTION PROGRAMMING (3 ELECTIONS)	\$	1,900.00
101-191-860.000	TRANSPORTATION TRANSPORTATION OF STAFF	\$	200.00
101-191-900.000	PRINTING & PUBLISHING	\$	500.00
101-191-910.001	HEALTH INSURANCE STAFF #1 5% HEALTH INS FRINGE	\$	165.00
101-191-910.002	LIFE INSURANCE STAFF #1 5% LIFE INS	\$	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	\$	6,770.00
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Totals for Dept 202-INDEPENDENT AUDIT **\$ 6,770.00**

Dept 209: ASSESSOR

101-209-703.000	SALARY ASSESSOR SALARY TO SIGN TAX ROLL (\$507.50/MONTH)	\$	6,090.00
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101-209-715.000	EMP-ER SOC.SEC/MED.	\$	466.00
101-209-724.000	POSTAGE	\$	1,400.00
101-209-726.000	SUPPLIES	\$	300.00
101-209-801.000	CONTRACTING	\$	29,673.53
101-209-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&A ASSESSING PROGRAM</i>	\$	1,370.00
101-209-801.006	CONTRACTING-COUNTY MAPPING	\$	4,835.00
101-209-945.000	EDUCATION & DUES	\$	150.00
Totals for Dept 209-ASSESSOR		\$	44,284.53
Dept 210: ATTORNEY/CORPORATION COUNSEL			
101-210-801.000	CONTRACTING	\$	50,000.00
Totals for Dept 210-ATTORNEY/CORPORATION COUNSEL		\$	50,000.00
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</i> <i>CLERK PENSION (INCLUDES HEALTH INS FRINGE)</i>	\$	5,820.78
101-215-715.000	EMP-ER SOC. SEC/MED <i>DEPUTY CLERK 100% PENSION</i> <i>CLERK SOC/MED (INCLUDES HEALTH INS FRINGE)</i>	\$	3,375.64
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>	\$	670.00
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		\$	49,632.62
Dept 247: BOARD OF REVIEW			
101-247-705.001	MEETING PAY 3 PEOPLE X 27.5 HRS X \$12/HR	\$	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
Dept 253: TREASURER			
101-253-703.000	SALARY TREASURER SALARY	\$	35,005.20
101-253-704.000	OFFICE HELP STAFF #2 5% WAGE	\$	1,453.61
101-253-707.000	PART TIME WAGES DEPUTY TREASURER WAGE	\$	500.00
101-253-714.000	PENSION - 457 STAFF #2 5% PENSION (INCLUDES HEALTH INS FRINGE) TREASURER PENSION (INCLUDES HEALTH INS FRINGE) DEPUTY TREASURER PENSION	\$	6,063.57
101-253-715.000	EMP-ER SOC.SEC/MED. STAFF #2 5% SOC MED (INCLUDES HEALTH INS FRINGE) TREASURER SOC/MED (INCLUDES HEALTH INS FRINGE) DEPUTY TREASURER SOC MED	\$	3,518.03
101-253-724.000	POSTAGE	\$	3,000.00
101-253-726.000	SUPPLIES	\$	1,500.00
101-253-801.001	CONTRACTING-COMPUTER SERVICES BS&A TAX PROGRAM WITH SPECIAL ASSESSMENT	\$	1,044.00
101-253-860.000	TRANSPORTATION	\$	100.00
101-253-910.001	HEALTH INSURANCE STAFF #2 5% HEALTH INS FRINGE TREASURER HEALTH INS FRINGE	\$	3,465.00
101-253-910.002	LIFE INSURANCE STAFF #2 5% LIFE INS TREASURER 100% LIFE INS	\$	117.00
101-253-945.000	EDUCATION AND DUES	\$	100.00

101-253-956.000	MISCELLANEOUS	\$	100.00
Totals for Dept 253-TREASURER		\$	55,966.41
Dept 265: TOWNSHIP HALL & GROUNDS			
101-265-703.000	SALARY MAINT STAFF 15% WAGES	\$	4,118.40
101-265-704.000	OFFICE HELP STAFF #1 20% WAGE STAFF #2 45% WAGE	\$	19,410.08
101-265-707.000	PART TIME WAGES SEASONAL PART TIME 10% WAGES	\$	500.00
101-265-714.000	PENSION - 457 STAFF #1 20% PENSION (INCLUDES HEALTH INS FRINGE) STAFF #2 45% PENSION (INCLUDES HEALTH INS FRINGE)	\$	3,296.83
101-265-715.000	EMP-ER SOC.SEC/MED. STAFF #1 20% SOC/MED (INCLUDES HEALTH INS FRINGE) STAFF #2 45% SOC/MED (INSLUDES HEALTH INS FRINGE) MAINT STAFF 5% SOC/MED SEASONAL PART TIME 10% SOC/MED	\$	2,286.91
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 STAFF #1 20% HEALTH INS FRINGE STAFF #2 45% HEALTH INS FRINGE	\$	2,145.00
101-265-910.002	LIFE INSURANCE STAFF #1 20% LIFE INS STAFF #2 45% LIFE INS	\$	72.15
101-265-920.000	UTILITIES UTILITIES - 40%	\$	5,000.00
101-265-930.000	REPAIRS & MAINTENANCE	\$	3,000.00
101-265-956.000	MISCELLANEOUS	\$	50.00
101-265-977.000	CAPITAL IMPROVEMENTS (ROOF)	\$	23,000.00
Totals for Dept 265-TOWNSHIP HALL & GROUNDS		\$	68,519.37
Dept 267: COMMUNITY BUILDING			
101-267-703.000	SALARY	\$	2,745.60
101-267-707.000	PART TIME WAGES SEASONAL PART TIME 10% WAGES	\$	500.00
101-267-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 10% SOC/MED	\$	210.04

SEASONAL PART TIME 10% SOC/MED

101-267-920.000	UTILITIES	\$	3,000.00
101-267-930.000	REPAIRS & MAINTENANCE	\$	2,000.00

Totals for Dept 267-COMMUNITY BUILDING **\$ 8,455.64**

Dept 269: TOWNSHIP PROPERTY

101-269-703.000	SALARY MAINT STAFF 15% WAGES	\$	4,118.40
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	\$	353.31
101-801-000.000	CONTRACTING - <i>Tractor Lease</i>	\$	1,500.00
101-269-920.001	UTILITIES-MAINT BUILDING	\$	400.00
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 - TOOLS	\$	500.00

Totals for Dept 269-TOWNSHIP PROPERTY **\$ 15,871.71**

Dept 276: CEMETERY

101-276-703.000	SALARY MAINT STAFF 25% WAGES	\$	6,864.00
101-276-704.000	OFFICE HELP STAFF #1 10% WAGES	\$	3,163.68
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)	\$	524.05
101-276-715.000	EMP-ER SOC.SEC/MED. STAFF #1 10% SOC/MED (INCLUDES HEALTH INS FRINGE) MAINT STAFF 25% SOC/MED SEASONAL PART TIME 25% SOC/MED	\$	928.08
101-276-726.000	SUPPLIES	\$	250.00
101-276-801.000	CONTRACTING (<i>WEST MICHIGAN BURIAL</i>)	\$	4,000.00
101-276-801.001	CONTRACTING-COMPUTER SERVICES <i>BS&A CEMETERY MGT PROGRAM</i>	\$	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	\$	1,000.00
101-276-930.000	REPAIRS & MAINTENANCE (PUSH MOWER - \$500)	\$	2,500.00
101-276-956.000	MISCELLANEOUS	\$	150.00
Totals for Dept 276-CEMETERY		\$	21,461.91

Dept 284: WATERSHED

101-284-801.000	CONTRACTING	\$	1,000.00
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 STAFF #2 20% WAGE	\$	7,396.28
101-301-714.000	PENSION - 457 STAFF #1 5% PENSION (INCLUDES HEALTH INS FRINGE) STAFF #2 20% PENSION (INCLUDES HEALTH INS FRINGE)	\$	1,255.40
101-301-715.000	EMP-ER SOC.SEC/MED. STAFF #1 5% SOC/MED (INCLUDES HEALTH INS FRINGE) STAFF #2 20% SOC/MED (INCLUDES HEALTH INS FRINGE)	\$	736.30
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 STAFF #2 20% HEALTH INS FRINGE	\$	825.00
101-301-910.002	LIFE INSURANCE STAFF #1 5% LIFE INS STAFF #2 20% LIFE INS	\$	27.75
101-301-956.000	MISCELLANEOUS	\$	100.00
Totals for Dept 301-POLICE-ORDINANCE ENFORCER		\$	82,690.73

Dept 371: INSPECTION DEPT/INSPECTOR

101-371-703.000	SALARY ZONING ADM 45% WAGE	\$	9,450.00
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101-371-704.000	OFFICE HELP STAFF #1 35% WAGES STAFF #2 15% WAGES	\$	15,433.71
101-371-705.000	INSPECTORS WAGES BUILDING OFFICIAL / INSPECTOR CONTRACTED SALARY PLUMBING INSPECTORS CONTRACTED WAGES (\$45 PER INSPECTION) ELECTRICAL INSPECTOR WAGES (\$45 PER INSPECTION) MECHANICAL INSPECTOR WAGES (\$45 PER INSPECTION)	\$	44,500.00
101-371-714.000	PENSION - 457 STAFF #1 35% PENSION (INCLUDES HEALTH INS FRINGE) STAFF #2 15% PENSION (INCLUDES HEALTH INS FRINGE)	\$	2,627.97
101-371-715.000	EMP-ER SOC.SEC/MED. STAFF #1 35% SOC/MED (INCLUDES HEALTH INS FRINGE) STAFF #2 15% SOC/MED (INCLUDES HEALTH INS FRINGE)	\$	1,541.31
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	\$	1,246.00
101-371-801.004	CONTRACTING-EQUIPMENT LEASING PITNEY BOWES - POSTAGE METER 60% OFFICE MACHINES - COPIER 60% -	\$	1,500.00
101-371-910.001	HEALTH INSURANCE STAFF #1 35% HEALTH INS FRINGE STAFF #2 15% HEALTH INS FRINGE	\$	1,650.00
101-371-910.002	LIFE INSURANCE STAFF #1 35% LIFE STAFF #2 15% LIFE	\$	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		\$	86,154.99
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Dept 445: DRAINS			
101-445-930.00	REPAIRS & MAINTENANCE - 10% (MASON-\$4151.01/SAXE-\$6064.78)	\$	10,215.79
Totals for Dept 445-DRAINS		\$	10,215.79
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Dept 450: STREET LIGHTING			
101-450-920.000	UTILITIES	\$	18,000.00

Totals for Dept 450-STREET LIGHTING	\$ 18,000.00
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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
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Dept 526: ECOLOGY TRANSFER STATION

101-526-703.000	SALARY ECO ATTENDANT 100% WAGES	\$ 9,609.08
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101-526-704.000	OFFICE HELP STAFF #1 5% WAGES STAFF #2 5% WAGES	\$ 3,035.45
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101-526-707.000	PART TIME WAGES + SUMMER ATTENDANT (JUNE/JULY/AUGUST)	\$ 1,400.00
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101-526-714.000	PENSION - 457 STAFF #1 5% PENSION (INCLUDES HEALTH INS FRINGE) STAFF #2 5% PENSION (INCLUDES HEALTH INS FRINGE)	\$ 504.82
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101-526-715.000	EMP-ER SOC.SEC/MED. STAFF #1 5% SOC/MED (INCLUDES HEALTH INS FRINGE) STAFF #2 5% SOC/MED (INCLUDES HEALTH INS FRINGE) ECO ATTENDANT 100% SOC/MED PART TIME WAGES SOC/MED	\$ 1,031.17
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101-526-726.000	SUPPLIES	\$ 1,000.00
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101-526-801.000	CONTRACTING	\$ 60,000.00
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101-526-910.001	HEALTH INSURANCE STAFF #1 5% HEALTH INS FRINGE STAFF #2 5% HEALTH INS FRINGE	\$ 330.00
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101-526-910.002	LIFE INSURANCE STAFF #1 5% LIFE STAFF #2 5% LIFE	\$ 11.10
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101-526-920.000	UTILITIES	\$ 1,500.00
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101-526-930.000	REPAIRS & MAINTENANCE	\$ 5,500.00
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101-526-956.000	MISCELLANEOUS	\$ 200.00
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Totals for Dept 526-ECOLOGY TRANSFER STATION	\$ 84,121.62
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Dept 691: PARKS & RECREATION

101-691-703.000	SALARY MAINT STAFF 15% WAGE	\$ 4,118.40
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101-691-704.000	OFFICE HELP STAFF #2 10% WAGE	\$ 2,907.20
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101-691-705.001	MEETING PAY 12 MTGS (5 BD MEMBERS + 1 SEC @ \$40.00 EACH)	\$ 2,880.00
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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 SECRETARY MTG PAY PENSION	\$	508.08
101-691-715.000	EMP-ER SOC.SEC/MED. MAINT STAFF 15% SOC SEC/MED STAFF #2 10% SOC SEC/MED SECRETARY MTG PAY SOC/MED SEASONAL PART TIME 25% SOC SEC/MED	\$	611.00
101-691-724.000	POSTAGE	\$	50.00
101-691-801.000	CONTRACTING - NESTROM PARK NESTROM PARK 1 HANDICAP PORTABLE RESTROOM (MAY-OCT + EXTRA WK CLEANING) - \$1350.00 TRU-GREEN BALL FIELD FERTILIZER - \$305.00 HOLLY'S IRRIGATION - SUMMERIZE/WINTERIZE SPRINKLERS - \$300.00 NATURAL RESOURCE SURVEY - \$1500.00	\$	3,455.00
101-691-801.002	CONTRACTING-COMMUNITY SERVICES SPORTS & SHORTS PROGRAM - \$1500.00 NESTROM PARK APPRECIATION DAY - \$1000.00 MATCH	\$	2,500.00
101-691-900.000	PRINTING & PUBLISHING (NOTICES-\$200.00/WHITE LAKE VISITORS GUIDE-\$300.00)	\$	500.00
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 REPAIRS-\$2500.00/SOCCER NETS-\$700.00/TENNIS COURT CRACK REPAIRS-\$2500.00/ADDT'L STEPS ON STAIRWAY-\$800.00/PARK REGULATION SIGNAGE-\$500.00)	\$	7,000.00
101-691-745.000	EDUCATION & DUES	\$	500.00
101-691-977.000	CAPITAL IMPROVEMENTS - NESTROM PARK - TRAIL BENCHES-\$960.00/H2O S. PAVILION & FAUCET TO N PAVILION-\$1200.00	\$	2,160.00
Totals for Dept 691-PARKS & RECREATION		\$	28,780.78
Dept 746: MUSEUM			
101-746-703.000	SALARY MAINT STAFF 20% WAGE	\$	5,491.20
101-746-707.000	PART TIME WAGES MAINT STAFF 20% SOC SEC/MED	\$	1,000.00
101-746-920.000	UTILITIES	\$	4,000.00
101-746-930.000	REPAIRS & MAINTENANCE	\$	3,000.00

Totals for Dept 746-MUSEUM		\$ 13,491.20
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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	\$ 4,745.52
101-801-705.001	MEETING PAY SEC + CHAIR (18 MTGS X 2 X \$45) PLZ MEMBERS (6 X 18 MTGS X \$40) 3 EXTRA MTGS - ZONING ADM @ \$100.00	\$ 3,300.00
101-801-714.000	PENSION - 457 STAFF #1 15% PENSION (INCLUDES HEALTH INS FRINGE) TRUSTEE HOLMAN MEETING PAY PENSION SECRETARY MTG PAY PENSION	\$ 809.48
101-801-715.000	EMP-ER SOC.SEC/MED. STAFF #1 15% SOC/MED (INCLUDES HEALTH INS FRINGE) TRUSTEE HOLMAN MEETING PAY SOC/MED SECRETARY MTG PAY SOC/MED	\$ 474.76
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 STAFF #1 15% HEALTH INS FRINGE	\$ 495.00
101-801-910.002	LIFE INSURANCE STAFF #1 15% LIFE INS	\$ 17.00
101-801-945.000	EDUCATION AND DUES	\$ 1,000.00

Totals for Dept 801-PLANNING COMMISSION		\$ 22,941.76
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Dept 804: ZONING BOARD OF APPEALS

101-804-703.000	SALARY ZONING ADM 10% WAGE	\$ 2,100.00
101-804-704.000	OFFICE HELP STAFF #1 5% WAGES	\$ 1,581.84
101-804-705.001	MEETING PAY 5 ZBA MEMBERS + 1 SEC (6 MTGS X \$40.00) ZONING ADM (3 EXTRA MTGS @ \$100)	\$ 1,600.00
101-804-714.000	PENSION - 457 STAFF #1 5% PENSION (INCLUDES HEALTH INS FRINGE)	\$ 269.83

SECRETARY MTG PAY PENSION

101-804-715.000	EMP-ER SOC.SEC/MED. STAFF #1 5% SOC/MED SECRETARY SOC/MED	\$	158.26
101-804-724.000	POSTAGE	\$	100.00
101-804-860.000	TRANSPORTATION	\$	100.00
101-804-900.000	PRINTING & PUBLISHING	\$	1,000.00
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	\$	150.00
Totals for Dept 804-ZONING BOARD OF APPEALS		\$	7,230.48
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		\$	972,758.00
TOTAL APPROPRIATIONS		\$	972,758.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		\$	(0.00)