

User: BRET

DB: Comstock

2015  
BOARD APPROVED  
BUDGET

GL NUMBER	DESCRIPTION	BUDGET
ESTIMATED REVENUES		
Dept 000		
101-000-40200	ALLOCATED OPERATIN	689,408
101-000-40220	SERVICE FEE-PILT	330
101-000-41200	DELINQUENT REAL PR	36,000
101-000-41300	DELQ. PERSONAL PRO	1,000
101-000-41500	TRAILER PARK FEES	300
101-000-43700	IND. FACILITIES TA	1,500
101-000-44400	STATE REIMBURSEMEN	17,000
101-000-44500	INT. & PENALTY/LAT	4,000
101-000-44700	TAX ADMINISTRATION	188,835
101-000-46700	CABLE TV FRANCHISE	108,000
101-000-57400	STATE REVENUE SHAR	1,182,501
101-000-60700	ADM. FEES - OTHER	42,000
101-000-62600	UNCLASSIFIED SERVI	2,000
101-000-63500	LAND SPLIT APPLICA	500
101-000-66500	INTEREST INCOME	8,000
Totals for dept 000-		2,281,374
Dept 276-CEMETERY		
101-276-63700	GRAVE OPENINGS & CLOSING	8,000
101-276-64000	FOUNDATIONS	1,700
101-276-64300	GRAVE SITE SALES	2,000
Totals for dept 276-CEMETERY		11,700
Dept 301-ORDINANCE DEPARTMENT		
101-301-46400	LIQUOR LICENSE FEE	8,000
101-301-61800	DISTRICT COURT FEE	5,000
101-301-66100	PARKING TICKETS	1,000
Totals for dept 301-ORDINANCE DEPARTMENT		14,000
Dept 400-PLANNING COMMISSION		
101-400-62200	PLANNING COMMISSION	13,000
101-400-62210	ZBA FEES	1,000
101-400-64500	ZONING COMPLIANCE	1,500
Totals for dept 400-PLANNING COMMISSION		15,500
Dept 446-ROADS & STREETS		
101-446-46500	RIGHT-OF-WAY FEES	10,000
Totals for dept 446-ROADS & STREETS		10,000
Dept 526-TRANSFER STATION		
101-526-64000	REVENUE FROM USE	10,000
101-526-64100	CARD FEES	2,500
Totals for dept 526-TRANSFER STATION		12,500
Dept 750-PARKS ADMINISTRATION		
101-750-64200	UNCLASSIFIED SALES	500
101-750-64300	MERRILL PARK PAVILION RENTALS	1,000
Totals for dept 750-PARKS ADMINISTRATION		1,500
Dept 752-SOFTBALL/BASEBALL		
101-752-62600	CONCESSIONS SALES	32,000
101-752-64201	SOFTBALL FEES	40,000
101-752-64202	BASEBALL FEES	13,000
101-752-64203	FIELD RENTAL FEES	10,000
Totals for dept 752-SOFTBALL/BASEBALL		95,000

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ESTIMATED REVENUES		
Dept 753-ROBERT MORRIS PARK		
101-753-64200	RMP PAVILION RENTALS	2,000
101-753-65200	PARK PERMIT FEES	28,000
Totals for dept 753-ROBERT MORRIS PARK		<hr/> 30,000
TOTAL ESTIMATED REVENUES		<hr/> 2,471,574

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APPROPRIATIONS		
Dept 000		
101-000-99200	BANK SERVICE CHARGES	100
Totals for dept 000-		100
Dept 101-TOWNSHIP BOARD		
101-101-70200	SALARIES/PER MTG -	21,836
101-101-70350	WAGES - OFFICE ASSISTANT	22,419
101-101-71400	EMPLOYEE TAXES	15,000
101-101-71500	FICA/MDCR	3,200
101-101-71800	PENSION	3,200
101-101-72600	PRINTING & SUPPLIE	10,500
101-101-73000	POSTAGE	9,000
101-101-75000	PROMOTIONS & ADVER	5,500
101-101-80200	ACCOUNTING & AUDITING	26,000
101-101-80300	LEGAL FEES - GENER	110,000
101-101-80400	LEGAL FEES - MEETI	8,000
101-101-80500	ENGINEERING	6,000
101-101-81510	PROPERTY TAXES	500
101-101-82500	CONTRACTED SERVICES	450
101-101-85000	COMMUNICATIONS	4,500
101-101-86200	MILEAGE	3,500
101-101-90500	ORDINANCE BOOK UPD	2,000
101-101-91000	PROPERTY & LIABILITY INSURANCE	40,700
101-101-93000	EQUIPMENT MAINT. &	1,400
101-101-95600	MISCELLANEOUS	300
101-101-96100	EDUCATIONAL EVENTS	15,000
101-101-96200	TOWNSHIP MEMBERSHIPS	6,500
101-101-96500	LEASED EQUIPMENT	5,200
101-101-99500	BUILDING ESCROW	15,000
101-101-99900	TRANSFER TO COMMUN	244,066
Totals for dept 101-TOWNSHIP BOARD		579,771
Dept 171-SUPERVISOR		
101-171-70200	SUPERVISOR SALARY	61,800
101-171-70210	IN LIEU OF HEALTH INSURANCE	6,353
101-171-70300	ADMIN ASS'T WAGES	41,198
101-171-71500	FICA/MDCR	7,880
101-171-71600	HOSPITALIZATION	18,501
101-171-71610	HEALTH SAVINGS ACCOUNT	5,000
101-171-71700	LIFE INSURANCE	320
101-171-71800	PENSION	13,390
101-171-72000	DISABILITY INSURANCE	1,716
Totals for dept 171-SUPERVISOR		156,158
Dept 191-ELECTIONS		
101-191-72600	PRINTING & SUPPLIE	3,000
101-191-73000	POSTAGE	3,000
101-191-93000	EQUIPMENT MAINTENANCE	790
Totals for dept 191-ELECTIONS		6,790
Dept 209-ASSESSOR		
101-209-70200	SALARY- ASSESSOR	56,650
101-209-70300	WAGES-ASSISTANT ASSESSOR	22,009
101-209-70400	WAGES-TEMPORARY STAFF	10,000
101-209-71500	FICA/MDCR	6,782
101-209-72600	PRINTING & SUPPLIES	2,500

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APPROPRIATIONS		
Dept 209-ASSESSOR		
101-209-73000	POSTAGE	2,550
101-209-73600	SPECIAL PROJECTS-GIS	8,500
101-209-90100	EQUIPMENT	2,000
Totals for dept 209-ASSESSOR		110,991
Dept 215-CLERK		
101-215-70200	CLERK-SALARY	61,951
101-215-70300	ADMIN ASS'T - WAGES	38,962
101-215-71500	FICA/MDCR	7,720
101-215-71600	HOSPITALIZATION	30,000
101-215-71610	HEALTH SAVINGS ACCOUNT	7,500
101-215-71700	LIFE INSURANCE	689
101-215-71800	PENSION	13,119
101-215-72000	DISABILITY INSURANCE	1,809
101-215-82500	CONTRACTED SERVICE	400
101-215-90000	LEGAL NOTICES	7,500
101-215-90500	ORDINANCE BOOK UPDATES	2,000
Totals for dept 215-CLERK		171,650
Dept 247-BOARD OF REVIEW		
101-247-70200	SALARY - BOR	3,090
101-247-71500	FICA/MDCR	237
101-247-90000	LEGAL NOTICES	800
Totals for dept 247-BOARD OF REVIEW		4,127
Dept 253-TREASURER		
101-253-70200	TREASURER - SALARY	56,650
101-253-70210	IN LIEU OF HEALTH INSURANCE	6,353
101-253-70300	WAGES - ADMINISTRATION	38,199
101-253-71500	FICA/MDCR	7,256
101-253-71600	HOSPITALIZATION	11,503
101-253-71610	HEALTH SAVINGS ACCOUNT	5,000
101-253-71700	LIFE INSURANCE	143
101-253-71800	PENSION	12,320
101-253-72000	DISABILITY INSURANCE	1,713
101-253-72600	PRINTING & SUPPLIES	5,500
101-253-73000	POSTAGE	6,000
Totals for dept 253-TREASURER		150,637
Dept 258-COMPUTER OPER		
101-258-80600	OUTSIDE CONSULTANT	15,000
101-258-85000	COMMUNICATIONS	2,400
101-258-93000	HARDWARE/SOFTWARE MAINTENANCE	24,000
101-258-97000	CAPITAL OUTLAY	7,500
101-258-97010	COMPUTER SYSTEM UPGRADES	5,000
Totals for dept 258-COMPUTER OPER		53,900
Dept 265-TOWNSHIP BUILDING		
101-265-70200	MAINT CREW LEADER-SALARY	41,182
101-265-71500	FICA/MDCR	3,151
101-265-71600	HOSPITALIZATION	14,016
101-265-71610	HEALTH SAVINGS ACCOUNT	5,000
101-265-71700	LIFE INSURANCE	214
101-265-71800	PENSION	5,354
101-265-72000	DISABILITY INSURANCE	774

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GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 265-TOWNSHIP BUILDING		
101-265-74000	CUSTODIAL SUPPLIES	900
101-265-75000	MAINTENANCE SUPPLIES	1,500
101-265-82500	CONTRACTED SERVICE	12,500
101-265-82510	CONTRACTED STAFF	63,458
101-265-85000	COMMUNICATIONS	1,026
101-265-86000	GAS & OIL	9,000
101-265-92000	ELECTRIC & NATURAL	15,450
101-265-92100	CITY WATER	1,000
101-265-93000	EQUIPMENT MAINT	7,500
101-265-93100	BUILDING MAINTENANCE	18,000
101-265-93200	VEHICLE MAINTENANCE	5,000
101-265-93800	GROUNDS MAINTENANCE	15,000
101-265-97000	CAPITAL OUTLAY - EQUIPMENT	8,000
101-265-97100	CAPITAL OUTLAY-BUILDING	40,000
Totals for dept 265-TOWNSHIP BUILDING		268,025
Dept 276-CEMETERY		
101-276-73600	SPECIAL PROJECT-GIS	500
101-276-82500	CONTRACTED SERVICES	20,000
101-276-82600	FOUNDATION EXPENSE	4,000
Totals for dept 276-CEMETERY		24,500
Dept 292-NEWSLETTER		
101-292-90000	NEWSLETTER PUBLISHING	2,000
Totals for dept 292-NEWSLETTER		2,000
Dept 301-ORDINANCE DEPARTMENT		
101-301-70200	ORD. OFFICER-WAGES	23,252
101-301-70300	HEARING OFFICER - DANGEROUS BLDG.	1,000
101-301-71500	FICA/MDCR	1,855
101-301-72600	PRINTING & SUPPLIES	1,500
101-301-82500	CONTRACTED SERVICES	237,000
101-301-84100	UNSAFE PROPERTIES	33,000
101-301-86000	GAS & OIL	2,500
101-301-93200	VEHICLE MAINTENANCE	3,500
Totals for dept 301-ORDINANCE DEPARTMENT		303,607
Dept 400-PLANNING COMMISSION		
101-400-70200	PC - SALARY/PER MEETING	12,000
101-400-70300	ZBA PER MEETING WAGES	4,000
101-400-70400	ZONING ADMINISTRATOR	52,276
101-400-71500	FICA/MDCR	4,947
101-400-71600	HOSPITALIZATION	7,092
101-400-71700	LIFE INSURANCE	800
101-400-71800	PENSION	6,500
101-400-72000	DISABILILTY INSURANCE	1,500
101-400-80300	LEGAL FEES	20,000
101-400-80600	OUTSIDE CONSULTANT	20,000
101-400-80610	MASTER PLAN DEVELOPMENT	30,000
101-400-90000	LEGAL NOTICES	7,500
101-400-90500	ZONING BOOK UPDATES	2,500
Totals for dept 400-PLANNING COMMISSION		169,115
Dept 446-ROADS & STREETS		
101-446-82500	KCRC CONTRACTS	120,000

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GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 446-ROADS & STREETS		
101-446-96700	DUE TO COUNTY DRAINS	3,350
Totals for dept 446-ROADS & STREETS		123,350
Dept 526-TRANSFER STATION		
101-526-74100	OPERATING SUPPLIES	500
101-526-82400	CONTRACTED STAFF	3,646
101-526-82500	CONTRACTED SERVICE	60,000
101-526-82510	CONTRACTED SERVICE - RECYCLING	1,500
101-526-84000	HOUSEHOLD HAZARDOUS WASTE	10,815
101-526-85000	COMMUNICATIONS	500
101-526-92000	ELECTRIC & NATURAL	2,000
Totals for dept 526-TRANSFER STATION		78,961
Dept 750-PARKS ADMINISTRATION		
101-750-70200	PARK COMM. SALARY	6,000
101-750-70300	SALARY - PARKS ADMINISTRATOR	41,400
101-750-71400	EMPLOYEE TAXES	1,000
101-750-71500	FICA/MDCR	3,627
101-750-71600	HOSPITALIZATION	4,100
101-750-71610	HEALTH SAVINGS ACCOUNT	2,500
101-750-71700	LIFE INSURANCE	308
101-750-71800	PENSION	5,382
101-750-72000	DISABILITY INSURANCE	722
101-750-73000	POSTAGE	100
101-750-74200	SUPPLIES	2,000
101-750-75000	PROMOTIONS	1,000
101-750-80300	LEGAL FEES	1,000
101-750-80600	OUTSIDE CONSULTANT	15,000
101-750-82500	CONTRACTED SERVICE	3,000
101-750-85000	COMMUNICATIONS	2,000
101-750-86000	GAS & OIL	2,000
101-750-86200	MILEAGE	300
101-750-91000	PROPERTY & LIABILITY INSURANCE	12,200
101-750-92000	ELECTRIC & GAS	2,000
101-750-93000	EQUIPMENT MAINT	1,000
101-750-93100	BUILDING MAINTENANCE	1,000
101-750-93200	VEHICLE MAINTENANCE	280
101-750-93800	PARK MAINT. AND SUPPLIES	3,000
101-750-96100	EDUCATIONAL EVENTS	3,700
101-750-97000	CAPITAL OUTLAY	10,000
101-750-97400	GROUND IMPROVEMENT	5,000
Totals for dept 750-PARKS ADMINISTRATION		129,619
Dept 752-SOFTBALL/BASEBALL		
101-752-70200	SALARY-FACILITIES SUPERVISOR	10,000
101-752-71500	FICA/MDCR	689
101-752-74200	SUPPLIES - CONCESSION	16,000
101-752-74400	SOFTBALL/BASEBALL LEAGUE SUPPLIES	3,000
101-752-82600	UMPIRE FEES	24,000
101-752-82700	SOFTBALL/BASEBALL UIC	3,500
101-752-86000	FUEL	400
101-752-92000	ELECTRIC & GAS	2,500
101-752-92800	GARBAGE SERVICE	1,500
101-752-93000	EQUIPMENT MAINT	2,000
101-752-99510	CAPITAL OUTLAY RESERVE	5,000

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APPROPRIATIONS		
Dept 752-SOFTBALL/BASEBALL		
101-752-99900	FIELD MAINTENANCE	4,000
Totals for dept 752-SOFTBALL/BASEBALL		72,589
Dept 753-ROBERT MORRIS PARK		
101-753-70200	WAGES - RMP STAFF	38,500
101-753-71500	FICA/MDCR	2,831
101-753-74200	SUPPLIES	3,500
101-753-82500	CONTRACTED SERVICES	2,000
101-753-85000	COMMUNICATIONS	545
101-753-86000	FUEL	400
101-753-92000	ELECTRIC & GAS	1,200
101-753-92800	GARBAGE SERVICE	600
101-753-93100	BUILDING MAINTENANCE	2,000
101-753-93200	EQUIPMENT MAINTENANCE	1,000
101-753-97400	GROUND IMPROVEMENT	1,000
101-753-99500	CAPITAL OUTLAY RESERVE	10,000
Totals for dept 753-ROBERT MORRIS PARK		63,576
TOTAL APPROPRIATIONS		2,469,466