

Clarendon Township 2018-19 Budget

	16-17 act/aud		17-18 act/aud		
	\$280,159.00		\$ 311,877.00		
	proj beg bal		proj. Beg. Bal.		proj beg bal
	\$ 281,382.81		\$ 325,013.73		\$ 314,961.28
	16-17 prop	16-17 proj	17-18 prop	17-18 proj	18-19 prop
Taxes	\$ 34,000.00	\$ 35,407.23	\$ 34,000.00	\$ 49,458.10	\$ 46,500.00
Fire Millage	\$ 42,300.00	\$ 44,259.38	\$ 42,300.00	\$ 50,000.00	\$ 50,000.00
Tax Admin Fee	\$ 16,000.00	\$ 13,103.09	\$ 13,500.00	\$ 7,037.59	\$ 7,000.00
Licenses & Permits	\$ 1,500.00	\$ 900.00	\$ 1,500.00	\$ 725.00	\$ 725.00
State Shared Rev.	\$ 88,000.00	\$ 91,000.00	\$ 90,000.00	\$ 82,054.21	\$ 88,000.00
Trailer Fees				\$ 3,368.00	\$ 4,000.00
Charges for Services	\$ 6,500.00	\$ 2,500.00	\$ 5,000.00	\$ 2,400.00	\$ 3,000.00
Interest Earned	\$ 600.00	\$ 200.00	\$ 300.00	\$ 305.84	\$ 310.00
Capital Outlay			\$ 27,000.00	\$ -	
Reimbursements	\$ 300.00	\$ 1,000.00	\$ 500.00	\$ 20.00	
Other		\$ 22,244.00		\$ 155.00	\$ 150.00
Total Revenue	\$ 189,200.00	\$ 210,613.70	\$ 214,100.00	\$ 195,523.74	\$ 199,685.00

	16-17 prop	16-17 proj	17-18 prop	17-18 proj	18-19 prop
Township Board	\$ 21,170.00	\$ 17,752.88	\$ 52,450.00	\$ 52,930.05	\$ 40,270.00
Trustees	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Supervisor	\$ 7,300.00	\$ 6,999.96	\$ 7,300.00	\$ 6,999.96	\$ 7,300.00
Clerk	\$ 12,250.00	\$ 11,901.02	\$ 12,250.00	\$ 11,786.71	\$ 12,250.00
Treasurer	\$ 15,300.00	\$ 14,856.86	\$ 15,300.00	\$ 15,028.77	\$ 15,700.00
Assessor	\$ 10,400.00	\$ 10,336.38	\$ 10,400.00	\$ 9,950.00	\$ 11,800.00
Zoning	\$ 6,400.00	\$ 6,339.65	\$ 6,400.00	\$ 3,850.00	\$ 5,100.00
Capital Outlay					
Elections	\$ 5,500.00	\$ 5,759.00	\$ 4,000.00	\$ 2,888.84	\$ 5,700.00
Cemetery & Grounds	\$ 25,325.00	\$ 22,415.86	\$ 25,300.00	\$ 22,752.78	\$ 26,400.00
Misc.	\$ 1,275.00	\$ 963.65	\$ 1,275.00	\$ 824.86	\$ 1,275.00
Public Safety	\$ 65,300.00	\$ 59,422.87	\$ 65,100.00	\$ 56,623.95	\$ 64,800.00
Public Works	\$ 7,850.00	\$ 7,834.65	\$ 6,500.00	\$ 6,403.54	\$ 6,500.00
Total Expenditures	\$ 180,470.00	\$ 166,982.78	\$ 208,675.00	\$ 192,439.46	\$ 199,495.00

2018-19 Budget Detail**Beginning Balance:**

	<u>Proj. Beg Bal</u>		<u>Proj Beg Bal</u>	<u>Act Beg Bal/Aud</u>	<u>Proj Beg Bal</u>
	\$ 281,133.00		\$ 325,013.73	\$ 311,877.00	\$ 314,961.28
	<u>16-17 prop</u>	<u>16-17 proj</u>	<u>17-18 prop</u>	<u>17-18 proj</u>	<u>18-19- prop</u>
<u>Township Board</u>					
FICA	\$ 4,000.00	\$ 4,170.18	\$ 4,000.00	\$ 3,892.56	\$ 4,500.00
Board of Review	\$ 1,400.00	\$ 1,350.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
Planning Comm.	\$ 1,100.00	\$ 840.00	\$ 1,100.00	\$ 750.00	\$ 900.00
Lake Bd. Meetings	\$ 150.00	\$ 150.00	\$ 150.00	\$ 100.00	\$ 150.00
Maps				\$ -	
Hall Maintenance	\$ 1,200.00	\$ 260.49	\$ 700.00	\$ 464.95	\$ 750.00
Hall Utilities	\$ 1,200.00	\$ 796.07	\$ 1,500.00	\$ 1,149.25	\$ 1,500.00
Garbage service	\$ 750.00	\$ 638.42	\$ 900.00	\$ 734.29	\$ 500.00
Clean-up wages	\$ 250.00	\$ 100.00	\$ 250.00	\$ 250.00	\$ 250.00
Capital Outlay			\$ 18,000.00	\$ 17,512.46	\$ 15,000.00
Legal Notices	\$ 750.00	\$ 732.50	\$ 850.00	\$ 841.36	\$ 600.00
Dues, Seminar, Mtgs	\$ 1,000.00	\$ 693.22	\$ 1,000.00	\$ 713.18	\$ 1,000.00
Bank Charges	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00
Insurance	\$ 7,550.00	\$ 7,502.00	\$ 8,000.00	\$ 7,652.00	\$ 8,000.00
Auditing	\$ 500.00	\$ 400.00	\$ 6,400.00	\$ 6,400.00	\$ 600.00
Attorney	\$ 1,200.00	\$ -	\$ 13,080.00	\$ 10,950.00	\$ 5,000.00
sub-total	\$ 21,170.00	\$ 17,752.88	\$ 57,450.00	\$ 52,930.05	\$ 40,270.00
<u>Trustees</u>					
Board of Trustees	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
sub-total	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
<u>Supervisor</u>					
Supervisor Salary	\$ 7,000.00	\$ 6,999.96	\$ 7,000.00	\$ 6,999.96	\$ 7,000.00
Supervisor Supplies	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00
Deputy Supervisor	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00
sub-total	\$ 7,300.00	\$ 6,999.96	\$ 7,300.00	\$ 6,999.96	\$ 7,300.00
<u>Clerk</u>					
Clerk Salary	\$ 11,000.00	\$ 11,000.04	\$ 11,000.00	\$ 11,000.04	\$ 11,000.00
Capital Outlay				\$ -	
Clerk Supplies	\$ 950.00	\$ 885.98	\$ 950.00	\$ 786.67	\$ 950.00
Deputy Clerk	\$ 300.00	\$ 15.00	\$ 300.00	\$ -	\$ 300.00
sub-total	\$ 12,250.00	\$ 11,901.02	\$ 12,250.00	\$ 11,786.71	\$ 12,250.00
<u>Treasurer</u>					
Treasurer Salary	\$ 11,000.00	\$ 11,000.04	\$ 11,000.00	\$ 11,000.04	\$ 11,000.00
Capital Outlay				\$ -	
Treasurer Supplies	\$ 4,100.00	\$ 3,856.82	\$ 4,100.00	\$ 3,991.73	\$ 4,500.00
Deputy Treasurer	\$ 200.00	\$ -	\$ 200.00	\$ 37.00	\$ 200.00
sub-total	\$ 15,300.00	\$ 14,856.86	\$ 15,300.00	\$ 15,028.77	\$ 15,700.00
<u>Assessor</u>					
Assessor salary	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00	\$ 10,000.00
Capital Outlay					
Assessor supplies	\$ 1,100.00	\$ 1,036.38	\$ 1,100.00	\$ 1,100.00	\$ 1,200.00
Land division	\$ 600.00	\$ 600.00	\$ 600.00	\$ 150.00	\$ 600.00
sub-total	\$ 10,400.00	\$ 10,336.38	\$ 10,400.00	\$ 9,950.00	\$ 11,800.00

Zoning

Zoning Administrator	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	2,750.00	\$	3,000.00
Ordinance Enforcer	\$	3,300.00	\$	3,300.00	\$	3,300.00	\$	1,100.00	\$	2,000.00
Ord. Enforce Supplies	\$	100.00	\$	39.65	\$	100.00			\$	100.00
sub-total	\$	6,400.00	\$	6,339.65	\$	6,400.00	\$	3,850.00	\$	5,100.00

Elections

Election Expenses	\$	2,500.00	\$	2,950.00	\$	1,000.00	\$	817.11	\$	1,200.00
Capital Outlay					\$	2,000.00	\$	1,243.73	\$	2,000.00
Election Wages	\$	3,000.00	\$	2,809.00	\$	1,000.00	\$	828.00	\$	2,500.00
sub-total	\$	5,500.00	\$	5,759.00	\$	4,000.00	\$	2,888.84	\$	5,700.00

Cemetery & Grounds

Sexton	\$	18,800.00	\$	18,800.04	\$	18,800.00	\$	18,800.04	\$	20,900.00
Grave openings	\$	4,000.00	\$	2,300.00	\$	4,000.00	\$	2,475.00	\$	4,000.00
Cemetery & Park Maint.	\$	2,525.00	\$	1,315.82	\$	2,500.00	\$	1,477.74	\$	1,500.00
sub-total	\$	25,325.00	\$	22,415.86	\$	25,300.00	\$	22,752.78	\$	26,400.00

Miscellaneous

Mileage	\$	975.00	\$	963.65	\$	975.00	\$	824.86	\$	975.00
sub-total	\$	1,275.00	\$	963.65	\$	1,275.00	\$	824.86	\$	1,275.00

Public Safety

Ambulance Meetings	\$	300.00	\$	175.00	\$	100.00	\$	-	\$	100.00
Consolidated Dispatch	\$	3,800.00	\$	3,341.24	\$	3,800.00	\$	3,109.96	\$	3,800.00
Fire Meetings	\$	1,200.00	\$	925.00	\$	1,200.00	\$	750.00	\$	900.00
Fire Protection	\$	60,000.00	\$	54,981.63	\$	60,000.00	\$	52,763.99	\$	60,000.00
sub-total	\$	65,300.00	\$	59,422.87	\$	65,100.00	\$	56,623.95	\$	64,800.00

Public Works

Twp & Drain at Large	\$	7,850.00	\$	7,834.65	\$	6,500.00	\$	6,403.54	\$	6,500.00
sub-total	\$	7,850.00	\$	7,834.65	\$	6,500.00	\$	6,403.54	\$	6,500.00

Total Expenditures	\$	180,470.00	\$	166,982.78	\$	213,675.00	\$	192,439.46	\$	199,495.00
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