

GL NUMBER	DESCRIPTION	2015-16 ORIGINAL BUDGET	2015-16 ACTIVITY
ESTIMATED REVENUES			
Dept 000			
101-000-403.000	PROPERTY TAXES	330,000	279
101-000-403.001	PILOT REVENUES	500	
101-000-404.000	DEL TAXES FROM COUNTY	10,000	(60,376)
101-000-405.000	DELINQUENT TAXES	500	101
101-000-405.001	SENIOR SERVICE VB DELINQUENT TAXE	500	
101-000-424.000	COLLECTION FEE	100,000	54,573
101-000-424.001	CASH OVER/UNDER FROM TAXES	50	5
101-000-424.002	AD FEE DELINQUENT TAX	100	5,164
101-000-445.000	PENALTIES & INTEREST ON TAXES	50	
101-000-445.001	PENALTIES/INT DELINQUENT TAX	600	558
101-000-448.000	STATE SET COLLECTION	15,000	
101-000-478.000	DOG LICENSE FEE	100	
101-000-574.000	STATE REVENUE SHARING	660,000	319,641
101-000-576.000	METRO ACT	6,000	5,817
101-000-608.000	ZONING FEES	1,000	1,000
101-000-610.000	SIGN PERMITS	500	200
101-000-626.000	CULVERT SERVICES	500	
101-000-628.000	GRAVE OPENING	10,000	2,650
101-000-629.000	FOUNDATIONS	500	170
101-000-632.000	LAND SPLITS	1,000	125
101-000-633.000	SPECIAL MEETING	1,000	
101-000-634.000	SITE PLAN FEES	3,000	969
101-000-635.000	VARIANCE	1,000	
101-000-636.000	SPECIAL LAND USE PERMIT	1,000	500
101-000-644.000	GRAVES LOT SALES	7,000	1,118
101-000-645.000	DUPLICATING,PHOTO AND FAX	100	8
101-000-664.000	INTEREST	15,000	1,166
101-000-670.000	SENIOR CENTER RENTAL	8,000	5,775
101-000-671.000	VAN BUREN LIBRARY REIMBUR	12,000	5,000
101-000-675.000	CABLE TELEVISION	17,000	8,840
101-000-681.000	POOL ESCROW	500	
101-000-685.000	DONATIONS	200	
101-000-692.000	ACKLEY WEED CONTROL	2,500	
101-000-694.000	MISCELLANEOUS	500	
101-000-695.000	STREET LIGHTING	10,000	144
101-000-696.000	NSF CHARGES FUND	50	
Totals for dept 000-		1,215,750	353,427
TOTAL ESTIMATED REVENUES		1,215,750	353,427

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APPROPRIATIONS			
Dept 101-TOWNSHIP BOARD			
101-101-703.000	SALARIES	11,200	4,635
101-101-731.000	SOCIAL SECURITY/MEDICARE	500	211
Totals for dept 101-TOWNSHIP BOARD		11,700	4,846
Dept 171-SUPERVISOR			
101-171-703.000	SALARIES -SUPERVISOR	44,700	18,566
101-171-716.000	HEALTH COVERAGE	1,000	
101-171-731.000	SOCIAL SECURITY/MEDICARE	700	269
101-171-870.000	MILEAGE	500	234
101-171-935.000	COMPUTER MAINT	3,150	1,313
101-171-938.000	COMPUTER EQUIPMENT	1,000	
101-171-939.000	COMPUTER SOFTWARE	1,000	
101-171-960.000	EDUCATION AND TRAINING	500	220
Totals for dept 171-SUPERVISOR		52,550	20,602
Dept 215-CLERK			
101-215-703.000	SALARIES-CLERK	44,700	18,566
101-215-704.000	ASSISTANT CLERK	6,000	2,667
101-215-716.000	HEALTH COVERAGE	1,000	
101-215-728.000	OFFICE SUPPLIES	3,000	809
101-215-730.000	POSTAGE	1,500	1,362
101-215-731.000	SOCIAL SECURITY/MEDICARE	800	308
101-215-870.000	MILEAGE	100	
101-215-900.000	PRINTING & PUBLISHING	2,000	554
101-215-935.000	COMPUTER MAINT	3,150	1,313
101-215-938.000	COMPUTER EQUIPMENT	1,000	
101-215-939.000	COMPUTER SOFTWARE	1,700	
101-215-960.000	EDUCATION AND TRAINING	500	
Totals for dept 215-CLERK		65,450	25,579
Dept 223			
101-223-808.000	ACCOUNTING AND AUDIT	5,000	4,200
Totals for dept 223-		5,000	4,200
Dept 230-TOWNSHIP BOARD			
101-230-709.000	OFFICE CLERK	2,500	
101-230-728.000	OFFICE SUPPLIES	500	
101-230-731.000	SOCIAL SECURITY/MEDICARE	300	
101-230-870.000	MILEAGE	200	
101-230-900.000	PRINTING & PUBLISHING	500	
101-230-917.000	PENSION	35,000	13,912
101-230-956.000	MISCELLANEOUS	100	30
101-230-960.000	EDUCATION AND TRAINING	500	
Totals for dept 230-TOWNSHIP BOARD		39,600	13,942
Dept 247-BOARD OF REVIEW			
101-247-703.000	SALARIES - BOR	2,500	120
101-247-731.000	SOCIAL SECURITY/MEDICARE	300	9
101-247-870.000	MILEAGE	200	
101-247-960.000	EDUCATION AND TRAINING	500	
Totals for dept 247-BOARD OF REVIEW		3,500	129
Dept 253-TREASURER			
101-253-703.000	SALARIES- TREASURER	44,700	18,566
101-253-716.000	HEALTH COVERAGE	1,000	

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APPROPRIATIONS			
Dept 253-TREASURER			
101-253-728.000	OFFICE SUPPLIES	1,500	894
101-253-730.000	POSTAGE	3,500	1,189
101-253-731.000	SOCIAL SECURITY/MEDICARE	600	269
101-253-810.000	TAX ROLL PREPARATION/MAINTENAN	1,000	410
101-253-870.000	MILEAGE	500	78
101-253-935.000	COMPUTER MAINT	3,150	1,313
101-253-938.000	COMPUTER EQUIPMENT	1,000	
101-253-939.000	COMPUTER SOFTWARE	3,500	
101-253-960.000	EDUCATION AND TRAINING	500	
Totals for dept 253-TREASURER		60,950	22,719
Dept 257-ASSESSOR			
101-257-713.000	ASSESSOR MCAO	13,000	5,417
101-257-716.000	HEALTH COVERAGE	1,000	
101-257-730.000	POSTAGE	2,500	
101-257-731.000	SOCIAL SECURITY/MEDICARE	1,000	416
101-257-811.000	DEED PREPARATION	5,000	
101-257-818.000	ASSESSOR SALARY MAAO	56,040	23,276
101-257-871.000	ASSESSOR EXPENSE	2,000	489
101-257-935.000	COMPUTER MAINT	3,150	2,831
101-257-938.000	COMPUTER EQUIPMENT	1,000	
101-257-939.000	COMPUTER SOFTWARE	2,000	
101-257-955.000	ASSESSOR MILEAGE	500	
101-257-960.000	EDUCATION AND TRAINING	300	325
Totals for dept 257-ASSESSOR		87,490	32,754
Dept 262-ELECTIONS			
101-262-712.000	ELECTION WORKER'S FEE	5,000	(1,725)
101-262-730.000	POSTAGE	2,000	
101-262-731.000	SOCIAL SECURITY/MEDICARE	500	26
101-262-757.000	OPERATING SUPPLIES	2,000	42
101-262-870.000	MILEAGE	250	
101-262-900.000	PRINTING & PUBLISHING	500	(56)
101-262-934.000	EQUIPMENT MAINTENANCE	2,000	295
101-262-960.000	EDUCATION AND TRAINING	500	
Totals for dept 262-ELECTIONS		12,750	(1,418)
Dept 265-HALL AND GROUNDS			
101-265-705.000	MAINTENANCE PERSON SALARY	14,900	6,740
101-265-731.000	SOCIAL SECURITY/MEDICARE	1,500	539
101-265-757.000	OPERATING SUPPLIES	3,500	1,198
101-265-758.000	GROUND MAINTENANCE	10,000	996
101-265-853.000	TELEPHONE	4,500	1,170
101-265-854.000	FIBER OPTIC	2,600	1,075
101-265-921.000	ELECTRIC	12,000	772
101-265-923.000	HEAT	6,000	(1,074)
101-265-925.000	SEWER	1,000	251
101-265-931.000	BUILDING MAINTENANCE	5,000	2,616
101-265-934.000	EQUIPMENT MAINTENANCE	2,000	565
101-265-935.000	COMPUTER MAINT	2,500	2,374
101-265-936.000	CLEANING CONTRACT	6,000	2,165
101-265-940.000	WATER BILLS-ACT. CENTER	500	100
101-265-956.000	MISCELLANEOUS	300	
101-265-970.000	CAPITAL OUTLAY	90,000	19,743
Totals for dept 265-HALL AND GROUNDS		162,300	39,230

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APPROPRIATIONS			
Dept 266-TOWNSHIP OFFICE			
101-266-826.000	LEGAL FEES	10,000	216
Totals for dept 266-TOWNSHIP OFFICE		10,000	216
Dept 276-CEMETERY			
101-276-703.000	SALARIES	9,500	4,325
101-276-714.000	GROUND MAINTENANCE	9,000	5,573
101-276-731.000	SOCIAL SECURITY/MEDICARE	250	160
101-276-757.000	OPERATING SUPPLIES	500	295
101-276-758.000	GROUND MAINTENANCE	500	75
101-276-802.000	CONTRACTUAL GRAVE OPENINGS	4,500	1,200
101-276-870.000	MILEAGE	300	
101-276-921.000	ELECTRIC MAPLE GROVE-04382534909	300	92
101-276-922.000	ELECTRIC HARWICK - 04322180607	200	84
101-276-934.000	EQUIPMENT MAINTENANCE	500	
101-276-956.000	MISCELLANEOUS	400	
101-276-970.000	CAPITAL OUTLAY	12,000	
Totals for dept 276-CEMETERY		37,950	11,804
Dept 336-FIRE FUND			
101-336-706.000	SALARIES-LAWTON FIRE	1,320	660
101-336-719.000	SALARIES-MATTAWAN FIRE	660	220
101-336-731.000	SOCIAL SECURITY/MEDICARE	150	47
Totals for dept 336-FIRE FUND		2,130	927
Dept 371-PUBLIC SAFETY			
101-371-710.000	ENFORCEMENT OFFICER	22,000	7,791
101-371-800.000	PAW PAW QR	1,500	1,500
Totals for dept 371-PUBLIC SAFETY		23,500	9,291
Dept 446-HIGHWAYS, STREETS & BRIDGES			
101-446-800.000	CONTRACT SERVICES VB ROAD COMM	400,000	201,433
101-446-925.000	ST LIGHT-33RD ST -04453536619 -AU	4,500	1,893
101-446-926.000	ST LIGHT-ROLLING PINES-0429736490	700	280
101-446-927.000	ST LIGHTING-WOODBROOKS-0474337490	800	350
101-446-928.000	STREET LIGHTING-WOODHENGE	700	
101-446-929.000	DRAINS AT LARGE	3,000	
101-446-930.000	STREET LIGHTING-BIRMINGHAM	1,100	
101-446-930.001	STREET LIGHT SILVER OAKS	1,800	899
101-446-931.000	STREET LIGHT MIDWEST (BANGS)	500	168
Totals for dept 446-HIGHWAYS, STREETS & BRIDGES		413,100	205,023
Dept 526-TRANSFER STATION			
101-526-757.000	OPERATING SUPPLIES	500	
101-526-819.000	CONTRACTUAL SERVICES	25,000	11,418
101-526-921.000	ELECTRIC-XFR STATION	600	131
101-526-970.000	CAPITAL OUTLAY	2,000	
Totals for dept 526-TRANSFER STATION		28,100	11,549
Dept 651-EMS			
101-651-721.000	SALARIES-EMS	100	
101-651-731.000	SOCIAL SECURITY/MEDICARE	25	
Totals for dept 651-EMS		125	
Dept 721-PLANNING COMMISSION			
101-721-703.000	SALARIES	5,000	1,050

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APPROPRIATIONS			
Dept 721-PLANNING COMMISSION			
101-721-718.000	PROFESSIONAL PLANNER	20,000	4,509
101-721-718.001	SITE PLAN	10,000	1,860
101-721-718.002	ORDINANCE	5,000	341
101-721-718.003	MASTER / PATHWAY PLAN	20,000	14,935
101-721-718.005	ORDINANCE ENFORCEMENT	5,000	12,182
101-721-730.000	POSTAGE	500	
101-721-731.000	SOCIAL SECURITY/MEDICARE	500	70
101-721-870.000	MILEAGE	1,500	328
101-721-900.000	PRINTING & PUBLISHING	1,000	474
101-721-960.000	EDUCATION AND TRAINING	1,500	85
Totals for dept 721-PLANNING COMMISSION		70,000	35,834
Dept 722-ZONING BOARD OF APPEALS			
101-722-703.000	SALARIES	1,000	480
101-722-731.000	SOCIAL SECURITY/MEDICARE	200	29
101-722-870.000	MILEAGE	100	
101-722-960.000	EDUCATION AND TRAINING	1,000	
Totals for dept 722-ZONING BOARD OF APPEALS		2,300	509
Dept 851-INSURANCE & BONDS			
101-851-913.000	WORKERS' COMPENSATION	5,000	(7,048)
101-851-914.000	LIABILITY INSURANCE	15,000	7,086
101-851-916.000	BLUE CROSS BLUE SHIELD	90,000	29,097
101-851-918.000	LIFE INSURANCE	500	253
Totals for dept 851-INSURANCE & BONDS		110,500	29,388
Dept 931-TRANSFERS IN			
101-931-960.000	PAW PAW WEED CONTROL	2,500	
Totals for dept 931-TRANSFERS IN		2,500	
TOTAL APPROPRIATIONS		1,201,495	467,124
NET OF REVENUES/APPROPRIATIONS - FUND 101		14,255	(113,697)
BEGINNING FUND BALANCE			
ENDING FUND BALANCE			