



2021 SUPERIOR TOWNSHIP

Government Funds Budget - APPROVED 10/19/20

				B U D G E T S				
				ACTUALS	2020	2021		
				Jan - Jun 2020	AMENDED	BUDGET	Change	
101 - GENERAL FUND:								
	000	402	000	Current Real, Personal & IFT Taxes	\$541,193	\$542,956	\$567,894	4.6%
		403	050	Prior Years Delinquent Personal Property Tax	0	200	200	0.0%
		404		Trailer Fees	2,287	4,000	4,500	12.5%
		406		PILOT Program Taxes	0	1,800	644	-64.2%
		407		PPT Reimbursement	553	400	1,100	175.0%
		451		Election Reimbursements	0	1,000	1,000	0.0%
		452		Cable TV Franchise Fees - Comcast	145,000	145,000	145,000	0.0%
		453		Cable TV Franchise Fees - AT&T	50,000	50,000	50,000	0.0%
		574		State Constitutional Revenue Sharing	188,544	1,147,000	1,129,014	-1.6%
		575		State Reimbursement for ROWs	0	15,000	11,000	-26.7%
		576		State Revenue Sharing	46,169	46,169	47,323	2.5%
		605		Ordinance Violation Fees	310	200	600	200.0%
		607		Planning Administration Fees	1,300	15,000	5,000	-66.7%
		611		Meetings, Court Reimbursement Revenue	0	100	100	0.0%
		626		Summer Tax Collection Fees	0	31,000	32,000	3.2%
		630		Bag & Tag Program Fees	797	2,400	2,000	-16.7%
		631		Recycling Education Revenue	1,500	3,000	3,000	0.0%
		632		Sycamore Meadows Litter Control Income	1,900	3,819	4,800	25.7%
		633		Danbury Litter Control Income	2,200	3,708	4,800	29.4%
		634		Superior Day Donations	250	0	500	100.0%
		664		Interest Income	10,619	38,000	20,000	-47.4%
		666		Delinquent Interest & Penalty Income	0	500	500	0.0%
		672		Medical Insurance/COBRA Income	0	20	0	0.0%
		673		Insurance Reimbursements Income	381	500	800	60.0%
		674		Cell Tower Revenue	16,272	35,000	35,000	0.0%
		675		Delinquent W/S Bills Admin. Fee Income	3,870	6,500	7,000	7.7%
		695	076	CTAP Grant - Dixboro	0	10,000	0	-100.0%
		698		Miscellaneous Income	803	500	1,000	100.0%
		699		Appropriations from Fund Balance	0	0	109,845	0.0%
Total Revenue				1,013,946	2,103,772	2,184,620	3.8%	



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EXPENSES:							
101 - BOARDS							
	700	000	Board of Trustees Stipends	3,675	9,300	8,000	-14.0%
	701	005	Wetlands Board Stipends	0	1,000	250	-75.0%
	701	010	Dixboro Design Review Board Stipends	0	500	500	0.0%
	701	015	Zoning Board of Appeal Stipends	0	500	500	0.0%
	703		Contract Services	0	100	100	0.0%
	710		Training	0	500	250	-50.0%
	801		Professional Services - Other	0	100	100	0.0%
	900		Printing & Publishing	0	250	250	0.0%
			Total Boards	3,675	12,250	9,950	-18.8%
102 - ADMINISTRATION							
					0	0	
	702	000	Salaries	0	0	0	100.0%
	710		Training	0	0	0	0.0%
	717		Taxable Benefits	0	0	0	0.0%
	728		Postage	8,218	15,000	16,000	6.7%
	740		Operating Supplies	2,027	1,000	2,500	0.0%
	777		Cemetery Upkeep Expense	750	500	1,500	200.0%
	798		Economic Development	0	500	0	-100.0%
	800	000	Professional Services - Attorneys	3,630	5,000	2,500	-50.0%
	800	010	Professional Services - Audit	10,200	10,073	10,506	4.3%
	800	015	Professional Services - Engineers	1,227	1,000	2,000	100.0%
	802		Professional Services - IT	17,200	15,000	30,000	100.0%
	801		Professional Services - Other	3,886	5,000	7,000	40.0%
	850		Telecommunications	4,862	4,000	10,000	150.0%
	851		Insurance & Bonds	6,672	13,000	13,000	0.0%
	860		Transportation	2,086	5,000	5,000	0.0%
	861		Meals & Lodging	0	1,000	500	-50.0%
	900		Printing & Publishing	6,108	13,000	13,000	0.0%
	930		Repairs & Maintenance	145	500	500	0.0%



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	940		Other Fund Contributions	(2,829)	(3,000)	(5,000)	66.7%
	952		Ypsilanti Meals on Wheels	0	2,200	0	-100.0%
	954		Equipment Rental	3,417	4,000	7,000	75.0%
	958		Membership & Dues	13,730	26,000	27,000	3.8%
	963		Bank Fees & Charges	80	100	100	0.0%
	980		Equipment over \$5,000	4,279	5,000	5,000	0.0%
	981		Equipment under \$5,000	9,161	5,000	5,000	0.0%
	985		Tax Chargebacks	0	500	500	0.0%
	999		Miscellaneous Expense	266	500	500	0.0%
			Total Administration	95,114	129,873	154,106	18.7%
			171 - SUPERVISOR				
	700	000	Supervisor Salary	43,734	87,467	90,091	3.0%
	702		Supervisor Asst. Salary	0	25,000	10,000	-60.0%
	717		Taxable Benefits	3,000	12,432	9,586	-22.9%
	740		Operating Supplies	0	100	0	-100.0%
			Total Supervisor	46,734	124,999	109,677	-12.3%
			191 - ELECTIONS				
	702	000	Salaries	24,174	500	38,000	7500.0%
	702	037	FICA Exempt Salaries	8,855	10,000	7,000	-30.0%
	727		Office Supplies	0	0	0	0.0%
	728		Postage	1,693	500	2,500	400.0%
	740		Operating Supplies	5,214	1,000	3,500	250.0%
	862		Precinct Rental	1,000	0	750	0.0%
	900		Printing & Publishing	276	250	300	20.0%
	981		Equipment under \$5,000	1,943	2,000	1,000	-50.0%
			Total Elections	43,156	14,250	53,050	272.3%





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201 - ACCOUNTING							
	702	000	Salaries	41,071	87,338	89,957	3.0%
	710		Training	0	250	250	0.0%
	717		Taxable Benefits	4,917	4,517	5,633	24.7%
	740		Operating Supplies	547	900	1,000	0.0%
	940		Other Fund Contributions	(12,999)	(25,000)	(26,000)	4.0%
			Total Accounting	33,537	68,005	70,840	4.2%
209 - ASSESSING							
	702	000	Salaries	83,312	153,704	188,144	22.4%
	702		Tax Board of Review Wages	1,073	2,500	2,500	0.0%
	703		Contract Services	1,067	5,000	2,500	-50.0%
	710		Training	30	1,000	1,000	0.0%
	717		Taxable Benefits	8,535	21,404	20,240	-5.4%
	740		Operating Supplies	1,247	600	2,000	0.0%
	850		Telecommunications	303	650	650	0.0%
	860		Transportation	56	250	250	0.0%
	861		Meals & Lodging	190	300	300	0.0%
	958		Membership & Dues	190	1,300	500	-61.5%
			Total Assessing	96,002	186,708	218,083	16.8%



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215 - CLERK							
	700	000	Clerk Salary	39,513	79,026	81,397	3.0%
	702		Salaries	20,819	44,408	45,734	3.0%
	710		Training	0	1,500	1,500	0.0%
	717		Taxable Benefits	5,563	3,044	9,209	202.5%
	740		Operating Supplies	233	1,000	1,000	0.0%
			Total Clerk	66,129	128,978	138,840	7.6%
253 - TREASURER							
	700	000	Treasurer Salary	39,513	79,026	81,397	3.0%
	702		Salaries	48,535	60,566	81,668	34.8%
	710		Training	0	500	500	0.0%
	717		Taxable Benefits	9,332	17,865	16,845	-5.7%
	740		Operating Supplies	671	1,000	1,300	30.0%
	900		Printing & Publishing	0	1,000	1,000	0.0%
	958		Membership & Dues	75	100	150	50.0%
			Total Treasurer	98,126	160,058	182,859	14.2%



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265 - TOWNSHIP HALL BUILDING & GROUNDS							
	703		Contract Services	5,225	12,000	12,000	0.0%
	740		Operating Supplies	8,849	3,000	10,000	233.3%
	920		Utilities	4,583	10,000	10,000	0.0%
	930		Repairs & Maintenance	7,735	20,000	15,000	-25.0%
	940		Other Fund Contributions	(4,263)	(8,300)	(9,000)	8.4%
	976		Building Improvements	1,487	5,000	5,000	100.0%
	978		Township Grounds Planning	0	7,500	1,000	-86.7%
			Total Township Hall Building & Grounds	23,617	49,200	44,000	-10.6%
266 - SPECIAL PROJECTS							
	947	000	Master Plan Revisions	2,280	37,000	30,000	-18.9%
	947	002	Ordinance Compilation	0	100	100	0.0%
	947	012	Geddes Ridge Drain	0	35,000	32,000	-8.6%
	950		Signage	0	2,500	1,000	-60.0%
	962		Special Projects - Miscellaneous	0	0	1,000	100.0%
	962	001	Special Projects - Personnel Manual	0	7,500	7,500	0.0%
	962	002	Ypsilanti District Library	33,316	0	30,000	0.0%
	962	003	Non-Motorized Path	0	2,000	125,000	100.0%
	962	004	Dixboro School	0	1,000	25,000	100.0%
	971		CTAP Grant Match - Dixboro	0	2,000	0	-100.0%
			Total Special Projects	35,596	87,100	251,600	188.9%
278 - ORDINANCE ENFORCEMENT							
	702	000	Salaries	17,017	34,033	35,055	3.0%
	703		Contract Services (Mowing)	0	500	500	0.0%
	717		Taxable Benefits	2,942	2,822	3,003	6.4%
	740		Operating Supplies	0	500	500	0.0%
	850		Telecommunications	91	200	200	100.0%
	860		Transportation	0	4,000	2,000	-50.0%
			Total Ordinance Enforcement	20,050	42,055	41,258	-1.9%
410 - PLANNING							



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	701	000	Commission Stipends	420	5,000	2,500	-50.0%
	702		Salaries	8,198	28,087	28,933	3.0%
	703		Contract Services	0	100	5,000	4900.0%
	710		Training	0	600	600	0.0%
	717		Taxable Benefits	843	0	868	100.0%
	740		Operating Supplies	255	500	600	0.0%
	801		Professional Services - Other	5,230	8,000	8,000	0.0%
	900		Printing & Publishing	0	1,000	1,000	0.0%
			Total Planning	14,945	43,287	47,501	9.7%
			446 - INFRASTRUCTURE				
	702	000	Salaries	710	2,500	500	-80.0%
	703		Contract Services	0	5,000	2,500	-50.0%
	740		Operating Supplies	1,166	200	2,000	900.0%
	866		Road Maintenance	10,995	250,000	150,000	-40.0%
	867		Non-Motorized Trails Maintenance	0	5,000	5,000	0.0%
	902		ROW Maintenance	4,770	15,000	11,000	-26.7%
	921		Drains	0	50,000	7,500	-85.0%
	931		Total Infrastructure	17,641	327,700	178,500	-45.5%



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528 - SOLID WASTE MANAGEMENT							
	703	000	Contract Services (Litter Control)	2,190	5,000	5,000	0.0%
	826		Garbage & Yard Waste Tags	1,350	2,500	3,000	20.0%
	828		Reimbursement for Dump Use	740	2,729	2,000	-26.7%
			Total Solid Waste Management	4,280	10,229	10,000	-2.2%
550 - TRANSPORTATION							
	864	000	AATA Fixed Route	20,599	56,759	57,000	0.4%
	865		AATA Demand Response	10,442	20,883	21,000	0.6%
	868		Capital Cost of New Buses	4,997	12,500	12,500	0.0%
			Total Transportation	36,038	90,142	90,500	0.4%
965 - TRANSFER of FUNDS							
	965		Transfer to Reserves	0	58,240	0	0.0%
	965	051	Transfer to Trails Reserves	0	0		-100.0%
	966		Transfer to Parks Fund	145,375	290,750	302,380	4.0%
			Total Transfer of Funds	145,375	348,990	302,380	-13.4%
966 - UNALLOCATED EXPENSES							
	715	000	FICA	30,535	57,415	60,541	5.4%
	852		Medical Insurance	43,306	88,631	75,322	-15.0%
	853		Dental Insurance	2,782	9,478	4,314	-54.5%
	854		Vision Insurance	834	2,046	1,100	-46.2%
	855		Life Insurance	761	1,811	794	-56.2%
	856		HSA Administration Fee	102	250	250	0.0%
	857		HCSP	0	30,690	30,690	0.0%
	858		Pension	41,130	89,627	108,465	21.0%
			Total Unallocated Expenses	119,451	279,948	281,476	0.5%
			Total 755.999 - TOTAL EXPENSES	899,464	2,103,773	2,184,620	3.8%
Net of Revenues and Expenditures				114,481	(0)	0	0.0%





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204 - LEGAL DEFENSE FUND							
	000	103	050	Prior Year Delinquent Property Tax	\$0	\$0	\$0 0.0%
		698		Miscellaneous Income	\$0	\$0	\$0 0.0%
		699		Appropriations from Fund Balance	0	5,000	5,000 0.0%
Total Revenue				0	5,000	5,000	0.0%
245 - EXPENSES							
		800	000	Professional Services - Attorneys	1,500	3,000	3,000 0.0%
		801		Professional Services - Other	1,200	2,000	2,000 0.0%
Total Expenses				2,700	5,000	5,000	0.0%
965 - TRANSFER of FUNDS							
		965	000	Transfer to Legal Defense Reserve	0	0	0 0.0%
Total Transfer of Funds				0	0	0	0.0%
Net of Revenues and Expenditures				(2,700)	0	0	0.0%



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206 - FIRE FUND								
	000	402	000	Current Real, Personal & IFT Taxes	\$2,339,830	\$2,347,368	\$2,455,185	4.6%
		403	050	Prior Years Delinquent Personal Property Tax	0	1,000	1,000	0.0%
		406		PILOT Program Taxes	0	6,400	2,786	-56.5%
		407		PPT Reimbursement	2,025	2,900	2,500	-13.8%
		590		Grants	110,725	0	50,000	0.0%
		604		Reimbursement for Labor Costs	0	1,000	1,000	100.0%
		663		Interest on Reserves Income	12,221	42,000	25,000	-40.5%
		664		Interest	1,709	7,000	3,000	100.0%
		671		Disposition of Assets	0	0	0	0.0%
		672		Medical Insurance/COBRA Income	174	0	350	0.0%
		673		Insurance Reimbursements Income	6,841	1,000	5,000	400.0%
		695		False Alarm Revenue	0	500	500	0.0%
		696		Donations	0	0	0	0.0%
		698		Miscellaneous Income	410	500	500	0.0%
		699		Appropriations from Fund Balance	0	0	0	0.0%
Total Revenue				2,473,935	2,409,668	2,546,821	5.7%	
264 - VEHICLES								
		740	000	Operating Supplies	8,789	4,000	10,000	150.0%
		742		Fuel-Diesel	4,703	18,000	18,000	0.0%
		860		Transportation	0	2,200	2,200	0.0%
		860	000	Meals, Lodging	0	500	500	0.0%
		930	000	Repairs & Maintenance	22,053	30,000	40,000	33.3%
Total Vehicles				35,545	54,700	70,700	29.3%	
265 - BUILDINGS & GROUNDS								
		740	000	Operating Supplies	2,802	6,000	8,000	33.3%
		920		Utilities	9,646	22,000	22,000	0.0%
		930		Repairs & Maintenance	19,113	17,000	17,000	0.0%
Total Buildings & Grounds				31,560	45,000	47,000	4.4%	



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336 - FIRE OPERATIONS							
	702	000	Salaries	411,506	806,537	853,008	5.8%
	702	001	State Authorized Overtime	32,411	63,415	67,208	6.0%
	702	012	Overtime	92,065	203,000	203,000	0.0%
	703	000	Contract Services - Fire Chief	61	0	0	100.0%
	704	000	Fire Chief/Marshall Expenses	0	500	500	0.0%
	710	000	Training	4,410	7,500	11,500	53.3%
	717		Taxable Benefits	142,666	120,585	156,169	29.5%
	740		Operating Supplies	18,806	60,000	60,000	0.0%
	800		Professional Services - Attorneys	0	1,000	1,000	0.0%
	800	010	Professional Services - Audit	2,500	2,600	2,600	0.0%
	801		Professional Services - Other	9,781	8,000	8,000	0.0%
	802		Professional Services - IT	5,061	24,000	20,000	100.0%
	803		Accounting Chargeback Fee	5,000	10,000	10,000	0.0%
	849		Dispatch Services	12,320	21,000	27,000	28.6%
	850		Telecommunications	7,942	12,000	16,000	33.3%
	851		Insurance & Bonds	26,771	54,200	54,200	0.0%
	880		Fire Prevention Expense	0	2,500	2,500	0.0%
	890		Contingencies	0	10,000	10,000	0.0%
	947		Grant Expenditures	0	0	0	0.0%
	954		Equipment Rental	1,188	3,000	3,000	0.0%
	958		Membership & Dues	3,045	7,000	7,000	0.0%
	963		Bank Fees & Charges	323	100	500	400.0%
	980		Equipment Over \$5,000	6,954	25,000	25,000	0.0%
	981		Equipment Under \$5,000	3,746	10,000	10,000	0.0%
	982		Debt Principal	96,435	103,000	98,578	-4.3%
	983		Debt Interest	3,986	15,000	5,058	-66.3%
	985		Tax Chargebacks	0	600	500	-16.7%
	999		Miscellaneous Expense	0	500	500	0.0%
Total Fire Operations				886,974	1,571,037	1,652,821	5.2%



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965 - TRANSFER of FUNDS							
	965	000	Transfer to Bldg. Const. Reserve	0	211,314	216,365	2.4%
	966	000	Transfer to Truck Replace. Reserve	0	70,438	72,122	2.4%
			Total Transfer of Funds	0	281,752	288,486	2.4%
966 - UNALLOCATED EXPENSES							
	715	000	FICA	50,377	68,247	73,377	7.5%
	852		Medical Insurance	75,357	173,454	186,032	7.3%
	853		Dental Insurance	5,730	13,682	13,387	-2.2%
	854		Vision Insurance	1,597	2,977	3,274	10.0%
	855		Life Insurance	817	1,634	1,634	0.0%
	856		HSA Administration Fee	285	600	600	0.0%
	857		HCSP	19,493	46,800	50,400	7.7%
	858		Pension	96,410	149,785	159,110	6.2%
			Total Unallocated Expenses	250,067	457,179	487,814	6.7%
			Total 755.999 - TOTAL EXPENSES	1,204,146	2,409,668	2,546,821	5.7%
Net of Revenues and Expenditures				1,269,789	(0)	(0)	0.0%





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219 - STREET LIGHT FUND								
	000	403	000	Special Assessment	\$0	\$87,115	\$81,428	-6.5%
Total Revenue				0	87,115	81,428	-6.5%	
223 - EXPENSES								
		800	000	Professional Services - Attorneys	0	417	500	19.9%
		800	010	Professional Services - Audit	600	624	618	100.0%
		801	000	Professional Services - Other	0	500	500	0.0%
		920		Utilities	39,218	85,574	79,810	-6.7%
Total Expenses				39,818	87,115	81,428	-6.5%	
Net of Revenues and Expenditures				(39,818)	0	0	0.0%	
220 - SIDESTREET MAINTENANCE FUND								
	000	403	000	Special Assessment	\$22,646	\$22,646	\$22,646	0.0%
Total Revenue				22,646	22,646	22,646	0.0%	
222 - EXPENSES								
		703	000	Contract Services	7,335	12,000	13,646	13.7%
		740		Operating Supplies	0	300	500	66.7%
Total Expenses				7,335	12,300	14,146	15.0%	
965 - TRANSFER of FUNDS								
		965	000	Transfer to Reserves	0	10,346	8,500	-17.8%
Total Transfer of Funds				0	10,346	8,500	-17.8%	
Net of Revenues and Expenditures				15,311	0	0	0.0%	



2021 SUPERIOR TOWNSHIP

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				B U D G E T S				
				ACTUALS	2020	2021		
				Jan - Jun 2020	AMENDED	BUDGET	Change	
249 - BUILDING FUND:								
	000	610	000	Charges for Services Income	\$151,864	\$390,000	\$300,000	-23.1%
		610	025	Temp Occup Admin Fees	960	2,000	1,500	-25.0%
		663		Interest on Reserves Income	5,716	6,200	6,200	0.0%
		698		Miscellaneous Income	0	0	0	0.0%
		699		Appropriations from Fund Balance	0	0	0	0.0%
Total Revenue				158,540	398,200	307,700	-22.7%	
371 - SAFETY INSPECTION								
		702	000	Salaries	65,675	130,548	134,457	3.0%
		703		Contract Services	18,865	60,000	55,000	-8.3%
		710		Training	423	500	500	0.0%
		717		Taxable Benefits	8,365	9,930	11,141	12.2%
		740		Operating Supplies	1,146	4,000	3,000	-25.0%
		800	010	Professional Services - Audit	1,200	1,227	1,227	0.0%
		801		Professional Services - Other	0	1,000	1,000	0.0%
		802		Professional Services - IT	410	4,000	4,000	0.0%
		803		Building Chargeback	14,491	25,000	25,000	0.0%
		850		Telecommunications	212	500	500	0.0%
		851		Insurance & Bonds	251	600	500	-16.7%
		860		Transportation	325	1,000	1,200	20.0%
		861		Meals & Lodging	0	100	100	0.0%
		900		Printing & Publishing	0	100	100	0.0%
		930		Repairs & Maintenance	0	500	500	0.0%
		954		Equipment Rental	0	100	100	0.0%
		958		Membership & Dues	305	600	1,000	66.7%
		962		Special Projects	0	0	0	0.0%
		963		Bank Fees & Charges	5	15	15	100.0%
		980		Equipment Over \$5,000	0	45,000	0	-100.0%
		981		Equipment Under 45,000	609	0	0	0.0%
Total Safety Inspection				112,283	284,720	239,340	-15.9%	



2021 SUPERIOR TOWNSHIP

Government Funds Budget – APPROVED 10/19/20

				B U D G E T S			
				ACTUALS	2020	2021	
				Jan - Jun 2020	AMENDED	BUDGET	Change
966 - UNALLOCATED EXPENSES							
	715	000	FICA	5,454	10,747	11,138	3.6%
	852		Medical Insurance	10,431	23,420	25,243	7.8%
	853		Dental Insurance	363	991	959	-3.2%
	854		Vision Insurance	124	248	273	10.0%
	855		Life Insurance	116	232	255	10.0%
	856		HSA Administration Fee	51	100	100	0.0%
	857		HCSP	821	5,610	5,610	0.0%
	858		Pension	8,149	19,889	23,245	16.9%
	Total Unallocated Expenses			25,508	61,237	66,823	9.1%
	Total 755.999 -TOTAL EXPENSES			137,791	345,957	306,163	-11.5%
965 - TRANSFER of FUNDS							
	965	000	Transfer to Reserves	0	52,243	1,537	100.0%
	Total Transfer of Funds			0	52,243	1,537	100.0%
Net of Revenues and Expenditures				20,749	(0)	0	0.0%





2021 SUPERIOR TOWNSHIP

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					B U D G E T S				
					ACTUALS	2020	2021		
					Jan - Jun 2020	AMENDED	BUDGET	Change	
266 - LAW ENFORCEMENT FUND									
	000	402	000	Current Real, Personal & IFT Taxes	\$1,838,431	\$1,844,359	\$1,929,073	4.6%	
		403	050	Prior Years Deliquent Personal Property Tax	0	750	500	-33.3%	
		406	000	Pilot Program Taxes	0	6,000	2,189	-63.5%	
		407		PPT Reimbursement	1,518	4,200	3,000	-28.6%	
		660		Fines & Forfeits	10,890	30,000	25,000	-16.7%	
		661		Sycamore Reg Law Enforcement	50,964	103,000	108,150	5.0%	
		662		Danbury Reg Law Enforcement	42,010	85,261	89,524	5.0%	
		663		Interest on Reserves Income	1,743	2,000	3,500	75.0%	
		668		St. Joseph Law Enforcement	60,240	122,268	128,381	5.0%	
		673		Insurance Reimbursements Income	127	500	500	0.0%	
		695		False Alarm Revenue	75	1,000	500	-50.0%	
		699		Appropriations from Fund Balance	0	0		0.0%	
Total Revenue					2,005,999	2,199,339	2,290,317	4.1%	
278 - ORDINANCE ENFORCEMENT									
		702	000	Salaries	4,456	10,851	11,178	100.0%	
		860		Mileage	2,100	0	5,000	100.0%	
Total Ordinance Enforcement					6,556	10,851	16,178	100.0%	



2021 SUPERIOR TOWNSHIP

Government Funds Budget - APPROVED 10/19/20

				B U D G E T S			
				ACTUALS	2020	2021	
				Jan - Jun 2020	AMENDED	BUDGET	Change
310 - CRIME CONTROL							
	703	000	Contract Services	803,250	1,680,165	1,700,000	1.2%
	703	001	Contract Overtime	34,825	113,300	125,000	10.3%
	740		Operating Supplies	0	200	200	0.0%
	800		Professional Services - Attorneys	5,168	10,000	20,000	100.0%
	800	005	Attorneys - Salem Twp.	150	0	500	100.0%
	800	010	Professional Services - Audit	1,000	1,087	1,030	-5.2%
	801		Professional Services - Other	145	500	500	100.0%
	803		Accounting Chargeback Fee	600	1,200	1,200	0.0%
	851		Insurance & Bonds	600	1,200	1,200	0.0%
	920		Utilities	2,874	8,000	6,000	-25.0%
	930		Repairs & Maintenance	339	2,000	1,000	-50.0%
			Blight Enforcement	0	25,000	20,000	-20.0%
	985		Tax Chargebacks	0	500	500	0.0%
Total Crime Control				848,950	1,843,152	1,877,130	1.8%
346 - NEIGHBORHOOD WATCH							
	702	000	Salaries	628	785	809	3.0%
	728		Postage	0	50	50	0.0%
	740		Operating Supplies	0	25	25	0.0%
	860		Transportation	0	100	100	0.0%
	900		Printing & Publishing	0	50	50	0.0%
Total Neighborhood Watch				628	1,010	1,034	2.3%
966- UNALLOCATED EXPENSES							
	715		FICA	389	890	917	3.0%
Total Unallocated Expenses				389	890	917	3.0%
Total 755.999 - TOTAL EXPENSES				856,523	1,855,904	1,895,259	2.1%
965 - TRANSFER OF FUNDS							
	965	000	Transfer to Reserves	0	343,435	395,059	100.0%
Total Transfer of Funds				0	343,434	395,059	100.0%
Net of Revenues and Expenditures				1,149,476	0	(0)	0.0%



2021 SUPERIOR TOWNSHIP Government Funds Budget - APPROVED 10/19/20

	2020	3.0%	2021	2021	LONG						Total	Pension @		HCSP	Employee Insurance Per Month					Annual	HIRE			
	Rate	Increase	Rate	Wages	OT	Educ.	Med.	Bonus	%	Longevity	Tax. Ben.	TOTAL	16.37%	\$275	S/F	Medical	Dental	Vision	Life	Ins.	FICA	DATE	TOTAL	2021
Oleynik, A.	\$26.22	\$0.79	\$27.01	52,663	\$0	1,580	0	\$1,500	2%	1,053	\$4,133	56,796	\$9,052	\$3,300	M	\$428	\$31	\$10	\$11	\$5,754	\$4,345	2017	\$79,246	4
Bldg. 100%				52,663	0	1,580	0	1,500		1,053	\$4,133	56,796	\$9,052	\$3,300		428	31	10	11	5,754	\$4,345			
											\$0	0	\$0	\$0		0	0	0	0	0	0			
Bennett, L.	\$27.01	\$0.81	\$27.82	28,933		868			1%		\$868	29,801	\$2,893	\$0		0	0	0	0	0	\$2,280	2019	\$34,974	2
Schwartz, K.	\$3,364.12	\$100.92	\$3,465.04	90,091	\$0	0	\$5,714	\$3,000			\$8,714	95,805	\$14,748	\$3,300	F	\$0	\$127	\$28	\$11	2,000	\$7,329	2013	\$123,182	8
New Supervisor Asst.	\$0.00	\$0.00	\$10,000.00	10,000							\$0	10,000	\$0	\$0		0	0	0	0		\$765	2019	\$10,765	2
Mason, N.	\$32.77	\$0.98	\$33.75	65,819	\$0	0		\$3,000	4%	2,633	\$5,633	68,451	\$11,205	\$3,300	C	\$1,614	\$60	\$16	\$11	20,414	\$5,237	2013	\$108,607	8
Lockie, K.	\$59.30	\$1.78	\$61.08	24,138	\$0	0	\$0	\$0	0%	0	\$0	24,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$1,847	1998	\$25,985	23
Util. 50%																								
P&R 10%																								
Acctg. 40%				24,138				0			\$0	24,138				0				0	1,847			
Catopis, P.	\$3,089.23	\$92.68	\$3,181.91	82,730	\$0	0	\$9,037	\$3,000	5%	4,136	\$16,174	98,903	\$14,220	\$3,300	F	\$0	\$127	\$28	\$11	2,000	\$7,566	2004	\$125,989	17
Kooyers, V.	\$22.77	\$0.68	\$23.45	27,440	\$0	0		\$0	4%	1,098	\$1,098	28,538	\$0	\$0						0	\$2,183	2013	\$30,721	8
Treas. 50%				13,720				\$0		549	\$549	14,269	0	\$0		\$0	\$0	\$0	\$0	0	\$1,092			
Assess. 50%				13,720				\$0		549	\$549	14,269	0	\$0		\$0	\$0	\$0	\$0	0	\$1,092			
Collier, S.	\$22.77	\$0.68	\$23.45	45,734	\$0	1,372	\$3,337	\$3,000	0%	0	\$7,709	53,443	\$7,711	\$3,300	C	\$31	\$10	\$11	620	\$4,088	2020	\$69,162	1	
Clerk 100%				45,734				3,000		0	7,709	53,443	7,711	3,300		0	31	10	11	620	4,088			
				0				\$0		0	\$0	0	0	\$0		\$0	\$0	\$0	\$0	0	\$0			
Brandon, W.	\$25.75	\$0.77	\$26.52	51,719	\$0			\$3,000	1%	517	\$3,517	55,236	\$8,551	\$3,300	C	\$1,367	\$127	\$28	\$11	18,404	\$4,226	2019	\$89,716	2
McCreedy, B.	\$17.00	\$0.51	\$20.50	39,975	\$0			\$0	0%	0	\$0	39,975	\$6,544	\$3,300	S	\$428	\$31	\$10	\$11	5,756	\$3,058	2021	\$58,633	-
Findley, L.	\$3,039.48	\$91.18	\$3,130.66	81,397	\$0	0	\$0	\$1,500			\$1,500	82,897	\$13,325	\$3,300	C	\$1,107	\$31	\$10	\$11	13,908	\$6,342		\$119,771	
McKinney, B.	\$3,039.48	\$91.18	\$3,130.66	81,397	\$0	0	\$9,664	\$3,000			\$12,664	94,061	\$13,325	\$3,300	C	\$0	\$60	\$16	\$11	1,045	\$7,196	1996	\$118,926	25
Neff, J.	\$21.23	\$0.64	\$21.87	42,640	\$0	1,279		\$1,500	2%	853	\$3,632	46,272	\$7,329	\$3,300	C	\$554	\$60	\$16	\$11	7,689	\$3,540	2017	\$68,130	4
El-Asadi, B.	\$21.00	\$0.63	\$21.63	25,307	\$0				0%	0	\$0	25,307	\$2,531							0	\$1,936	2020	\$29,774	1
Mayernik, R.	\$4,363.27	\$130.90	\$4,494.17	116,848	\$0	0	\$0	\$3,000	6%	7,011	\$10,010.90	126,859	\$20,276	\$3,300	C	\$2,121	\$60	\$16	\$11	26,495	\$9,705	1999	\$186,635	22
Bldg. 70%				81,794				\$2,100		4,908	\$7,007.63	88,801	14,193	\$2,310		\$1,485	\$42	\$11	\$8	18,546	\$6,793			
OE 30%				35,055				\$900		2,103	\$3,003.27	38,058	6,083	\$990		\$636	\$18	\$5	\$3	7,948	\$2,911			
Peatry, Ron (LAW)	\$20.87	\$0.63	\$21.50	11,178	\$0					0	\$0	11,178		\$0	N/A	\$0	\$0	\$0	\$0	0	\$855		\$12,033	
Hudson, J. (LAW)	\$13.09	\$0.39	\$13.48	809	\$0					0	\$0	809		\$0	N/A	\$0	\$0	\$0	\$0	0	\$62	2004	\$871	17
Parks & Util. Emp.	\$16.97	\$0.51	\$17.48	500	\$0					0	\$0	500	\$0	\$0	N/A	\$0	\$0	\$0	\$0	0	\$38		\$538	
								General \$18,900			GENERAL \$63,414		\$108,465	\$30,690		\$75,322	\$4,314	\$1,100	\$794	\$81,530	\$60,541			
								Bldg. \$3,600			BUILDING \$11,141		\$23,245	\$5,610		\$25,243	\$959	\$273	\$255	\$26,730	\$11,138			



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	2020 Rate	3.0% Increase	2021 Rate	2021 Wages	OT	Educ.	Med.	Bonus	LONG %	Longevity	Total Tax. Ben.	TOTAL	Pension @ 16.37%	HCSP \$275	Employee Insurance Per Month					Annual Ins.	FICA	HIRE DATE	TOTAL	2021
															S/F	Medical	Dental	Vision	Life					
FIRE:	Rate	Increase	Rate	Salary	OT	Educ.	Med.	Bonus	%	Longevity	Total Tax. Ben.	TOTAL	17.68%	\$350	S/F	Medical	Dental	Vision	Life	Ins.	FICA	DATE	TOTAL	2021
Bach, S.	\$26.27	\$0.79	\$27.06	74,572	\$6,332	2,427		\$6,000	6%	4,854	\$13,281	87,853	\$15,591	\$4,200	S	\$489	\$31	\$16	11	\$6,561	\$6,721	2003	\$120,927	18
Kujawa, J.	\$26.27	\$0.79	\$27.06	74,572	\$6,332	2,427		\$6,000	6%	4,854	\$13,281	87,853	\$15,591	\$4,200	S	\$739	\$60	\$16	11	9,917	\$6,721	2005	\$124,282	16
Burns, J.	\$20.61	\$0.62	\$21.23	58,505	\$4,967	0		\$6,000	0%	0	\$6,000	64,505	\$11,222	\$4,200	C	\$884	\$60	\$16	11	11,657	\$4,935	2019	\$96,519	2
Pierce, L.	\$23.91	\$0.72	\$24.63	67,873	\$5,763	2,209		\$6,000	6%	4,418	\$12,627	80,500	\$14,190	\$4,200	F	\$1,607	\$127	\$28	11	21,289	\$6,158	2003	\$126,338	18
French, J.	\$26.27	\$0.79	\$27.06	74,572	\$6,332			\$6,000	6%	4,854	\$10,854	85,426	\$15,162	\$4,200	F	\$1,327	\$127	\$28	11	17,923	\$6,535	2002	\$129,246	19
Coker, T.	\$21.96	\$0.66	\$22.62	62,337	\$5,293	1,870	\$0	\$6,000	0%	0	\$7,870	70,208	\$12,288	\$4,200	F	\$1,397	\$127	\$28	11	18,760	\$5,371	2017	\$110,826	4
Robson, N.	\$23.91	\$0.72	\$24.63	67,873	\$5,763	2,209		\$6,000	4%	2,945	\$11,154	79,027	\$13,930	\$4,200	F	\$1,470	\$127	\$28	11	19,637	\$6,046	2012	\$122,840	9
Pritula, W.	\$23.91	\$0.72	\$24.63	67,873	\$5,763			\$3,000	4%	2,945	\$5,945	73,818	\$13,540	\$4,200	S	\$413	\$31	\$10	11	5,576	\$5,647	2012	\$102,781	9
Conklin, B.	\$23.91	\$0.72	\$24.63	67,873	\$5,763			\$6,000	7%	5,154	\$11,154	79,027	\$13,930	\$4,200	F	\$1,798	\$127	\$28	11	23,574	\$6,046	2001	\$126,777	20
Murphy, J.	\$20.61	\$0.62	\$21.23	58,505	\$4,967	0		\$6,000	0%	0	\$6,000	64,505	\$11,222	\$4,200	F	\$1,403	\$60	\$16	11	17,876	\$4,935	2019	\$102,738	2
Monday, D.	\$20.61	\$0.62	\$21.23	58,505	\$4,967			\$2,000	0%	0	\$2,000	60,505	\$11,222	\$4,200	S	\$428	\$60	\$16	11	6,178	\$4,629	2019	\$86,734	2
Rudowski, L.	\$20.61	\$0.62	\$21.23	58,505	\$4,967			\$6,000	0%	0	\$6,000	64,505	\$11,222	\$4,200	F	\$1,714	\$60	\$16	11	21,614	\$4,935	2019	\$106,476	2
Uniform & Sick Pay											\$50,000													
TOTAL				791,566	67,208						\$156,169	897,735	159,110	50,400						\$181,008	\$68,677		\$1,356,484	
Fire Chief	\$2,294.31	\$68.83	\$61,441.62	61,442							\$0	61,442											\$4,700	\$66,142
Dickinson, W.								\$0			\$0	0			S	\$218	0	\$0		218	\$0		\$218	
Timothy Winters								\$0			\$0	0			S	\$206	15	\$5		227	\$0		\$227	
TOTAL FIRE				853,008	67,208						156,169	959,176	159,110	\$50,400		\$15,503	\$1,116	\$273	\$136	181,008	\$73,377		\$1,423,071	
Board of Trustees	\$150.00		\$175.00	8,400								8,400	\$420							45			\$643	
TOTAL OTHER				3,500								3,500											\$268	

EDUCATION:			
Bachelor's	3%	LONGEVITY:	LONGEVITY (FIRE):
Associate's	2%	2-3 Yrs.	1% 5-9 4%
		4-5 Yrs.	2% 10-14 5%
		6-7 Yrs.	3% 15-19 6%
		8-9 Yrs.	4% 20+ 7%
		10-19 Yrs.	5%
		20+ Yrs.	6%

Insurances:		CURRENT
Delta	Single	\$30.66
	Couple	\$60.01
	Family	\$127.49
Vision	Single	\$9.68
	Couple	\$15.73
	Family	\$27.83
Life	All	\$11.35

Anticipated Medical Insurance Increase 1.10



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UTILITY DEPARTMENT

					ACTUALS	B U D G E T S		
					Jan-Jun 2020	2020	2021	Change
O&M Revenue								
				404 - Water Sales	1,161,024	2,608,640	2,688,290	3.1%
				405 - Sewer Sales	751,022	1,450,000	1,687,941	16.4%
				407 - Water Sales During Const.	1,275	1,000	2,500	150.0%
				408 - Penalty Revenue	27,549	58,000	66,000	13.8%
				410 - Meter Sales Revenue	5,950	50,000	20,000	-60.0%
				421 - Fees	5,240	15,000	20,000	33.3%
				423 - Customer Call Out Income	0	1,000	500	-50.0%
				Office Rent - Parks & Rec.	0	6,000	6,000	0.0%
				425 - Other Miscellaneous Income	3,858	4,000	4,250	6.3%
				441 - Interest on Bank Accounts	5,606	23,000	0	-100.0%
				Total Revenue	1,961,522	4,216,640	4,495,482	6.6%
				Expenses				
				550 - Water & Sewer Purchased				
				555 - Water Purchased	635,648	1,489,429	1,451,554	-2.5%
				560 - Sewer Purchased	429,765	1,124,159	1,016,534	-9.6%
				Total 550 - Water & Sewer Purchased	1,065,413	2,613,589	2,468,088	-5.6%
				600 - Payroll Expenses				
				601 - Salaries	238,040	508,813	507,017	-0.4%
				602 - Overtime Premium	8,380	21,321	19,542	-8.3%
				603 - Taxable Benefits	36,419	43,911	43,382	-1.2%
				605 - FICA/Medicare	21,249	43,914	43,600	-0.7%
				607 - Employee Insurance - HSA Fees	77	150	150	0.0%
				607 - Employee Insurance - Delta	2,666	6,065	5,426	-10.5%
				607 - Employee Insurance - Life	423	899	817	-9.1%
				607 - Employee Insurance - Medical	33,263	78,951	73,178	-7.3%
				607 - Employee Insurance - Vision	748	2,271	2,047	-9.8%
				609 - Pension	32,392	65,477	72,604	10.9%
				610 - HCSP	1,619	23,100	19,800	-14.3%
				Total 600 - Payroll Expenses	375,274	794,872	787,563	-0.9%





2021 Budget - APPROVED 10/19/20



UTILITY DEPARTMENT

		ACTUALS Jan-Jun 2020	B U D G E T S		
			2020	2021	Change
	611 - Building & Equipment Expenses				
	611-AB - Administration Building				
	620-AB - R&M	276	5,000	7,000	40.0%
	643-AB - Computer Serv. & Supp.	2,406	10,000	15,000	50.0%
	645-AB - Operating Supplies	7,225	7,000	6,000	-14.3%
	665-AB - Utilities	2,590	6,000	6,000	0.0%
	668-AB - Telecommunications	2,514	9,000	18,000	100.0%
	677-AB - Leased Equipment	12,028	9,000	10,000	11.1%
	678-AB - Cleaning Services	4,590	5,000	4,000	-20.0%
	681-AB - Alarm Service	1,200	0	500	100.0%
	Total 611-AB - Administration Building	32,829	51,000	66,500	30.4%
	611-LB - Lift & Booster Stations				
	620-LB - R&M	12,086	50,000	40,000	-20.0%
	645-LB - Operating Supplies	0	5,000	1,000	-80.0%
	665-LB - Utilities	9,467	21,000	15,000	-28.6%
	668-LB - Telecommunications	1,648	2,400	4,000	66.7%
	Total 611-LB - Lift & Booster Stations	23,201	78,400	60,000	-23.5%
	611-MF - Maintenance Facility				
	620-MF - R&M	8,115	50,000	45,000	-10.0%
	643-MF - Computer Serv. & Supp.	4,251	5,000	10,000	100.0%
	645-MF - Operating Supplies	8,355	18,000	18,000	0.0%
	665-MF - Utilities	8,444	18,000	16,000	-11.1%
	668-MF - Telecommunications	4,814	8,000	10,000	25.0%
	677-MF - Leased Equipment	0	7,600	7,500	100.0%
	681-MF - Alarm Service	606	0	750	100.0%
	Total 611-MF - Maintenance Facility	34,585	106,600	107,250	0.6%
	Total 611 - Building & Equipment Expenses	90,616	236,000	233,750	-1.0%



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UTILITY DEPARTMENT

		ACTUALS Jan-Jun 2020	B U D G E T S		
			2020	2021	Change
	670 - Other Expenses				
	620 - Repairs & Maintenance - Other				
	620 - R&M - System	12,723	50,000	50,000	0.0%
	625 - R&M - Root Foaming	3,081	10,000	7,500	-25.0%
	Total 620 - Repairs & Maintenance - Other	15,804	60,000	57,500	-4.2%
	630 - Professional Services				
	631 - Prof. Serv. - Engineers	4,596	50,000	50,000	0.0%
	632 - Prof. Services - Auditors	6,500	6,800	6,800	0.0%
	635 - Prof. Serv. - Attorneys	300	500	500	0.0%
	635 - Prof. Serv. - Other	0	250	250	0.0%
	Total 630 - Professional Services	11,396	57,550	57,550	0.0%
	650 - Employee Related Expenses				
	651 - Uniforms	468	3,000	4,000	33.3%
	652 - Transportation & Mileage	634	1,700	1,500	-11.8%
	653 - Employee Training	1,473	3,000	4,000	33.3%
	656 - Misc. Employee Expenses	167	900	1,200	33.3%
	Total 650 - Employee Related Expenses	2,742	8,600	10,700	24.4%
	671 - Meters & Supplies	8,464	200,000	200,000	0.0%
	672 - Fuel	3,242	9,000	1,000	-88.9%
	673 - Insurance & Bonds	31,879	62,000	40,000	-35.5%
	676 - Postage	8,071	20,000	15,000	-25.0%
	695 - Covid-19 Expenses	1,907	0	0	#DIV/0!
	700 - Bank Fees	43	50	50	0.0%
	701 - Bad Debt Expense	3,479	3,400	7,000	105.9%
	709 - Printing & Publishing	2,100	5,000	4,500	-10.0%
	711 - Membership & Dues	12,533	30,000	25,000	-16.7%
	712 - Miscellaneous Expense	1	250	250	0.0%
	Total 670 - Other Expenses	101,658	455,850	418,550	-8.2%
	Total Expenses	1,632,961	4,100,311	3,907,951	-4.7%
	Net Ordinary Revenue	328,561	116,329	587,531	405.1%
	856 - Transfers Out to Capital Reserves	0	116,329	587,531	405.1%
	Net of Revenues and Expenditures - O&M	328,561	0	0	0.0%



UTILITY DEPARTMENT

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ACTUALS	B U D G E T S		
Jan-Jun 2020	2020	2021	Change



2021 Budget - APPROVED 10/19/20

Wages & Fringe Benefits

UTILITY DEPARTMENT

NAME	2020 Rate	3.0% Increase	2021 Rate	2021 Wages	OVERTIME	Education	Medical	Bonus	Longevity		Total Taxable Benefits	TOTAL EARNINGS	Pension @ 16.37%	HCSP \$275	Employee Insurance - ANNUAL COSTS					FICA	HIRE DATE	TOTAL	2021		
									%	\$					Dental	Life	Medical	Vision							
Allen, D.	\$28.43	\$0.85	\$29.28	\$60,908	\$4,612	\$1,827		\$2,600	5%	\$3,045	\$7,473	\$72,993	\$11,523	\$3,300	F	\$1,530	\$136	\$16,591	\$334	\$5,584	2007	\$111,992	14	Degree	
Foster, G.	\$27.40	\$0.82	\$28.22	\$58,702	\$4,445			\$1,300	5%	\$2,935	\$4,235	\$67,382	\$10,818	\$3,300	s	\$0	\$136	\$6,010	\$720	\$5,155	2003	\$93,521	18		
Burton, M.	\$2,868.41	\$86.05	\$2,954.46	\$76,816				\$2,600	2%	\$1,536	\$4,136	\$80,952	\$12,826	\$3,300	F	\$1,530	\$136	\$27,053	\$334	\$6,193	2017	\$132,325	4		
Lockie, K.	\$59.30	\$2.28	\$61.58	\$32,022				\$0	0%	\$0	\$0	\$32,022	\$0	\$0		\$0	\$0	\$0	\$0	\$2,450		\$34,472			
Castro, J.	\$792.32	\$23.77	\$816.09	\$21,218				\$0	0%	\$0	\$0	\$21,218	\$0	\$0		\$0	\$0	\$0	\$0	\$1,623		\$22,842	###		
Harding, R.	\$38.11	\$1.14	\$39.25	\$81,647	\$6,182			\$2,600	5%	\$4,082	\$6,682	\$94,512	\$15,046	\$3,300	F	\$1,530	\$136	\$23,523	\$334	\$7,230	2003	\$145,611	18		
Singhe, H.**	\$18.00	\$0.54	\$18.54	\$25,956		\$779		\$0	0%	\$0	\$779	\$26,735	\$2,673	\$0	s	\$0	\$0	\$0	\$0	\$2,045	2020	\$31,453	1	Degree	
Millett, R.*	\$26.52	\$0.80	\$27.32	\$56,816	\$4,302		\$7,682	\$2,600	1%	\$568	\$10,851	\$71,969	\$10,098	\$3,300	c	\$116	\$136	\$0	\$136	\$5,506	2018	\$91,262	3		
Skryki, A.***	\$25.13	\$0.75	\$25.88	\$46,591	\$0	\$1,398		\$0	3%	\$1,398	\$2,795	\$49,386	\$4,939	\$0	F	\$20	\$0	\$0	\$0	\$3,778	2014	\$58,103	7	Degree	
Smith, L.*	\$21.63	\$0.65	\$22.28	\$46,340	\$0		\$3,368	\$2,600	1%	\$463	\$6,431	\$52,771	\$4,680	\$3,300	c	\$720	\$136	\$0	\$189	\$4,037	2019	\$65,834	2		
TOTAL	\$355.02	Average	\$365.72	\$507,017	\$19,542	\$4,004	\$11,050	\$14,300		\$14,028	\$43,382	\$569,941	\$72,604	\$19,800		\$5,426	\$817	\$73,178	\$2,047	\$43,600					
TOTAL BENEFITS																			\$255,429						

* Does not receive Medical Insurance, gets Taxable Benefits pay as compensation

** 25 hours per week with Benefits

*** 32 hours per week with Benefits

TB % 44.8%

TOTAL	\$507,017	\$19,542	\$4,004	\$11,050
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\$14,028	\$43,382	\$569,941	\$72,604	\$19,800	\$5,426	\$817	\$73,178	\$2,047	\$43,600
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EDUCATION:	
Bachelor's	3%
Associate's	2%

LONGEVITY:	
2-3 Yrs.	0.01
4-5 Yrs.	0.02
6-7 Yrs.	0.03
8-9 Yrs.	0.04
10-19 Yrs.	0.05
20+ Yrs.	0.06

Anticipated Medical Insurance Increase 1.10

Insurances		
		CURRENT
Delta	Single	\$30.66
	Couple	\$69.01
	Family	\$127.49
Vision	Single	\$9.68
	Couple	\$15.73
	Family	\$27.83
Life	All	\$11.35



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PARKS & RECREATION DEPARTMENT

		B U D G E T S			
		ACTUALS	2020	2021	
		Jan - Jun 2020	AMENDED	BUDGET	Change
Revenue:	588.000 · General Fund Contribution	145,375	290,750	302,380	4.0%
	604.000 · Reimb. For Labor Costs	408	1,000	1,000	0.0%
	663.000 · Interest on Reserves	1,666	8,000	1,000	3.0%
	671.100 · Disposition of Assets Income	0	0	0	100.0%
	673.000 · Insurance Reimbursements	444	200	500	100.0%
	696.000 · Donations	100	500	600	100.0%
	699.000 · Approp. from Reserves	0	34,147	15,000	-56.1%
	Total Revenue	147,994	334,597	320,480	-4.2%
Expense:	751. · Administration Department:				
	701.000 · Commission Stipends	3,283	8,567	8,793	2.6%
	702.000 · Admin. Salary	19,086	37,579	38,706	3.0%
	702.002 · Controller's Salary	2,645	5,859	6,084	-100.0%
	710.000 · Training	370	1,300	1,000	100.0%
	728.000 · Postage	0	100	100	0.0%
	740.000 · Operating Supplies	174	500	600	100.0%
	801.010 · Professional Services-Audit	1,000	1,040	1,100	100.0%
	801.000 · Professional Services-Other	560	3,000	2,000	-33.3%
	850.000 · Telecommunications	306	1,400	700	-50.0%
	851.000 · Insurance and Bonds	4,871	9,000	10,000	11.1%
	860.000 · Transportation	196	1,200	1,200	0.0%
	900.000 · Printing & Publishing	0	500	500	0.0%
	930.000 · Repairs & Maintenance	0	500	500	0.0%
	945.000 · Office Rent	0	6,000	6,000	0.0%
	958.000 · Memberships & Dues	450	650	650	0.0%
	963.000 · Bank Fees & Charges	5	10	10	0.0%
	981.000 · Equipment Under \$5,000	0	1,000	1,000	0.0%
	999.000 · Miscellaneous Expense	0	200	200	0.0%
	Total 751. · Administration Department	32,945	78,405	79,143	0.9%





2021 Budget - APPROVED 10/19/20



PARKS & RECREATION DEPARTMENT

		B U D G E T S			
		ACTUALS	2020	2021	
		Jan - Jun 2020	AMENDED	BUDGET	Change
754. · Recreation Department:					
	702.000 · Staff Salaries	251	10,651	11,014	3.4%
	710.000 - Training	0	500	0	100.0%
	717.000 - Taxable Benefits	0	206	200	100.0%
	740.000 · Operating Supplies	934	5,500	6,000	9.1%
	801.000 - Professional Services - Other	75	2,000	3,000	100.0%
	850.000 Telecommunications	192	359	600	67.1%
	860.000 · Transportation	0	100	100	0.0%
	930.000 · Rep. & Maint.	0	500	500	0.0%
	975.000 Signage	0	1,000	1,000	0.0%
Total 754. · Recreation Department		1,452	20,816	22,414	7.7%
755. · Parks Maintenance Department:					
	702.000 · Staff	52,122	116,370	125,834	8.1%
	710.000 - Training	0	500	700	100.0%
	717.000 · Taxable Benefits -Staff	4,507	4,444	4,899	10.2%
	740.000 · Operating Supplies	577	4,300	4,300	0.0%
	740.003 · Herbicide (Non-Selective)	0	500	500	0.0%
	740.004 · Sand, Gravel, Bark and Soil	0	1,500	1,500	0.0%
	741.000 · Uniforms	0	1,000	800	-20.0%
	742.000 · Fuel - Lubricants	1,051	3,000	3,000	0.0%
	801.000 - Professional Services-Other	927	2,000	2,000	1000.0%
	850.000 · Telecommunications	2	800	600	-25.0%
	860.000 · Transportation	0	100	100	0.0%
	920.000 · Utilities	183	850	850	0.0%
	930.000 · Repairs & Maintenance	3,200	11,500	11,000	-4.3%
	930.001 · Controlled Burns	0	4,400	4,400	0.0%
	975.000 - Signage	0	100	100	0.0%
	980.000 · Equipment Over \$5,000	0	23,500	10,000	-57.4%
	981.000 - Equipment Under \$5,000	0	2,000	1,000	-50.0%
Total 755. · Parks Maintenance Department		62,568	176,864	171,584	-3.0%



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PARKS & RECREATION DEPARTMENT

		B U D G E T S			
		ACTUALS	2020	2021	
		Jan - Jun 2020	AMENDED	BUDGET	Change
756 - Park Development/Improvement:					
	740.000 Operating Supplies	0	0	442	0.0%
	951.000 - Projects	0	30,000	15,000	-50.0%
Total 756 - Park Development/Improvement		0	30,000	15,442	-48.5%
966 - Unallocated Expenses:					
	715.000 - FICA	6,265	14,093	15,032	6.7%
	858.000 - Pension	6,727	14,419	16,865	17.0%
Total 966 - Unallocated Expenses		12,992	28,512	31,896	100.0%
Total 755.999 - TOTAL EXPENSES		109,958	334,597	320,480	-4.2%
Net of Revenues and Expenditures		38,036	0	0	0.0%





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Wages & Fringe Benefits

PARKS & RECREATION DEPARTMENT

	2020 Rate	3.0% Increase	2021 Rate	2021 Wages	OT	Educ.	Med.	LONGEVITY %	LONGEVITY Amt.	Total Taxable Benefits	TOTAL	Pension @ 10.00%	HCSF \$0	S/F	Med.	Dental	Vision	Life	FICA	HIRE DATE	TOTAL 2021	
COMMISSION:																						
Commissioners	\$90.69	\$2.72	\$93.41	\$6,072	N/A			N/A	N/A		\$6,072	\$0	\$0					0	\$464	N/A	\$6,536	N/A
Chair & Sec'y	\$101.62	\$3.05	\$104.67	\$2,721	N/A			N/A	N/A		\$2,721	\$0	\$0					0	\$208	N/A	\$2,930	N/A
TOTAL COMM.	N/A	N/A	N/A	\$8,793	N/A			N/A	N/A		\$8,793	\$0	\$0					0	\$673	N/A	\$9,466	N/A
Bradford, J.	\$1,445	\$43.36	\$38,706	\$38,706	\$0			3%	\$1,161	\$1,161	\$39,867	\$3,987	\$0						\$3,050	2015	\$46,904	6
Lockie, K. (10%)	\$59.30	\$2.28	\$61.58	\$6,084							\$6,084								\$465		\$6,550	
RECREATION:																						
Buterbaugh, D.	\$27.37	\$0.82	\$28.19	\$2,312	\$634			5%	See Below		\$2,946	See Below	\$0	\$0				0	\$225	2009	\$3,171	12
Szanti, M	\$17.23	\$0.52	\$17.75	\$1,455	\$399			0%	N/A		\$1,855	See Below	\$0	\$0				0	\$142	2021	\$1,996	-
Pigott, P.	\$20.90	\$0.63	\$21.53	\$2,260	\$484			4%	See Below		\$2,745	See Below	\$0	\$0				0	\$210	2013	\$2,955	8
Waligore, D.	\$17.23	\$0.52	\$17.75	\$1,455	\$399			2%	See Below		\$1,855	See Below	\$0	\$0				0	\$142	2016	\$1,996	5
Summer Worker	\$15.00	\$0.45	\$15.45	\$1,267	\$348			0%	N/A		\$1,615	See Below	\$0	\$0				0	\$124		\$1,738	
TOTAL REC.				\$8,749	\$2,265						\$11,014								\$843		\$11,857	
MAINTENANCE:																						
Buterbaugh, D.	\$27.37	\$0.82	\$28.19	\$51,308	\$0			5%	\$2,597	\$2,597	\$53,905	\$5,685	\$0	\$0				N/A	\$4,124	2009	\$63,714	12
Szanti, M	\$17.23	\$0.52	\$17.75	\$18,457	\$0			0%	\$0	\$0	\$18,457	\$2,031	\$0	\$0				N/A	\$1,412	2021	\$21,900	-
Pigott, P.	\$19.61	\$0.59	\$20.20	\$26,258	\$0	\$856		4%	\$1,070	\$1,925	\$28,183	\$3,093	\$0	\$0				N/A	\$2,156	2013	\$33,432	8
Waligore, D.	\$17.23	\$0.52	\$17.75	\$18,457	\$0			2%	\$377	\$377	\$18,834	\$2,069	\$0	\$0				N/A	\$1,441	2016	\$20,275	5
Summer Worker	\$15.00	\$0.45	\$15.45	\$11,355	\$0			0%	\$0	\$0	\$11,355	\$0	\$0	\$0				N/A	\$869		\$12,224	
TOTAL MAINT.				\$125,834	\$0				\$4,044	\$4,899	\$130,734	\$12,878							\$10,001		\$151,544	
TOTAL				\$188,167					\$42,750	\$6,061	\$196,493	\$16,865	\$0		\$0	\$0	\$0	\$0	\$15,032		\$226,320	

EDUCATION:			
Bachelor's	3%	LONGEVITY:	
Associate's	2%	2-3 Yrs.	1%
		4-5 Yrs.	2%
		6-7 Yrs.	3%

Anticipated Insurance Increase 1.00

Delta	\$0.00
Vision	\$0.00
Life	\$0.00
TOTAL	\$0.00