



2020 SUPERIOR TOWNSHIP

Government Funds Budget – APPROVED

				B U D G E T S				
				ACTUALS	2019	2020	% CHANGE	
				Jan - Jun 2019	AMENDED	BUDGET	2020/2019	
101 - GENERAL FUND:								
	000	402	000	Current Real, Personal & IFT Taxes	\$531,458	\$520,144	\$542,956	4.4%
		403	050	Prior Years Delinquent Personal Property Tax	0	200	200	0.0%
		404		Trailer Fees	2,279	4,000	4,000	0.0%
		406		PILOT Program Taxes	950	1,800	1,800	0.0%
		407		PPT Reimbursement	651	400	400	0.0%
		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	172,598	1,107,096	1,147,000	3.6%
		575		State Reimbursement for ROWs	9,600	15,000	15,000	0.0%
		576		State Revenue Sharing	45,132	45,131	46,169	2.3%
		605		Ordinance Violation Fees	80	200	200	0.0%
		607		Planning Administration Fees	5,965	15,000	15,000	0.0%
		611		Meetings, Court Reimbursement Revenue	0	100	100	0.0%
		626		Summer Tax Collection Fees	0	31,000	31,000	0.0%
		630		Bag & Tag Program Fees	1,148	2,400	2,400	0.0%
		631		Recycling Education Revenue	2,000	3,000	3,000	0.0%
		632		Sycamore Meadows Litter Control Income	1,500	3,708	3,819	3.0%
		633		Danbury Litter Control Income	1,800	3,708	3,708	0.0%
		664		Interest Income	19,274	4,100	38,000	826.8%
		666		Delinquent Interest & Penalty Income	418	500	500	0.0%
		672		Medical Insurance/COBRA Income	0	20	20	0.0%
		673		Insurance Reimbursements Income	158	500	500	0.0%
		674		Cell Tower Revenue	13,137	35,000	35,000	0.0%
		675		Delinquent W/S Bills Admin. Fee Income	0	6,500	6,500	0.0%
		695	076	CTAP Grant - Dixboro	10,000	2,500	10,000	300.0%
		698		Miscellaneous Income	0	500	500	0.0%
		699		Appropriations from Fund Balance	0	0	0	0.0%
Total Revenue				1,013,147	1,998,507	2,103,772	5.3%	



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EXPENSES:							
101 - BOARDS							
	700	000	Board of Trustees Stipends	3,675	9,300	9,300	0.0%
	701	005	Wetlands Board Stipends	105	3,000	1,500	-50.0%
	701	010	Dixboro Design Review Board Stipends	150	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	1,000	500	-50.0%
	727		Office Supplies	0	500	100	-80.0%
	801		Professional Services - Other	0	100	100	0.0%
	860		Transportation	0	250	0	-100.0%
	900		Printing & Publishing	0	250	250	0.0%
			Total Boards	3,930	15,500	12,850	-17.1%
102 - ADMINISTRATION							
	702	000	Salaries	6,278	0	0	100.0%
	710		Training	0	500	0	-100.0%
	717		Taxable Benefits	0	0	0	0.0%
	727		Office Supplies	0	2,500	1,000	-60.0%
	728		Postage	7,789	12,000	15,000	25.0%
	740		Operating Supplies	1,981	0	0	0.0%
	777		Cemetery Upkeep Expense	0	500	500	0.0%
	798		Economic Development	0	1,000	500	-50.0%
	800	000	Professional Services - Attorneys	893	7,500	5,000	-33.3%
	800	010	Professional Services - Audit	10,200	10,073	10,073	0.0%
	800	015	Professional Services - Engineers	2,683	1,000	1,000	0.0%
	802		Professional Services - IT	3,232	30,000	0	-100.0%
	801		Professional Services - Other	25,377	5,000	5,000	0.0%



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	850		Telecommunications	1,584	4,000	4,000	0.0%
	851		Insurance & Bonds	6,679	12,000	13,000	8.3%
	860		Transportation	3,521	5,000	5,000	0.0%
	861		Meals & Lodging	0	1,000	1,000	0.0%
	900		Printing & Publishing	5,879	13,000	13,000	0.0%
	930		Repairs & Maintenance	249	500	500	0.0%
	940		Other Fund Contributions	(1,496)	(2,000)	(3,000)	50.0%
	952		Ypsilanti Meals on Wheels	0	2,200	2,200	0.0%
	954		Equipment Rental	3,417	4,000	4,000	0.0%
	958		Membership & Dues	13,687	21,000	26,000	23.8%
	963		Bank Fees & Charges	95	600	100	-83.3%
	980		Equipment over \$5,000	0	15,000	10,000	-33.3%
	981		Equipment under \$5,000	8,503	5,000	5,000	0.0%
	985		Tax Chargebacks	57	500	500	0.0%
	999		Miscellaneous Expense	134	500	500	0.0%
			Total Administration	100,743	152,373	119,873	-21.3%
			171 - SUPERVISOR			0	
	700	000	Supervisor Salary	42,460	84,921	87,467	3.0%
	702		Supervisor Asst. Salary	0	25,000	25,000	0.0%
	717		Taxable Benefits	7,616	12,897	12,432	-3.6%
	727		Office Supplies	0	200	200	0.0%
			Total Supervisor	50,076	123,017	125,099	1.7%
			191 - ELECTIONS				
	702	000	Salaries	0	500	500	0.0%
	702	037	FICA Exempt Salaries	0	10,000	10,000	0.0%
	703		Contract Services	0	0	0	0.0%
	717		Taxable Benefits	0	0	0	0.0%
	727		Office Supplies	0	500	500	0.0%
	728		Postage	167	500	500	0.0%





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	740		Operating Supplies	1,387	1,000	1,000	0.0%
	862		Precinct Rental	0	0	0	0.0%
	900		Printing & Publishing	0	250	250	0.0%
	981		Equipment under \$5,000	0	2,000	2,000	0.0%
			Total Elections	1,554	14,750	14,750	0.0%



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201 - ACCOUNTING							
	702	000	Salaries	39,389	79,231	87,338	10.2%
	710		Training	0	750	750	0.0%
	717		Taxable Benefits	4,543	3,829	4,517	18.0%
	727		Office Supplies	0	900	900	0.0%
	740		Operating Supplies	980	0	0	0.0%
	940		Other Fund Contributions	(12,202)	(22,000)	(24,000)	9.1%
			Total Accounting	32,710	62,709	69,505	10.8%
209 - ASSESSING							
	702	000	Salaries	69,549	145,219	153,704	5.8%
	702		Tax Board of Review Wages	1,455	2,200	2,500	13.6%
	703		Contract Services	1,034	5,000	5,000	0.0%
	710		Training	292	1,000	1,000	0.0%
	717		Taxable Benefits	16,735	18,669	21,404	14.6%
	727		Office Supplies	0	600	600	0.0%
	740		Operating Supplies	404	0	0	0.0%
	850		Telecommunications	303	1,200	650	-45.8%
	860		Transportation	0	500	500	0.0%
	861		Meals & Lodging	192	500	500	0.0%
	958		Membership & Dues	615	1,500	1,300	-13.3%
			Total Assessing	90,580	176,388	187,158	6.1%



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215 - CLERK							
	700	000	Clerk Salary	38,362	76,725	79,026	3.0%
	702		Salaries	21,187	43,122	44,408	3.0%
	710		Training	0	1,500	1,500	0.0%
	717		Taxable Benefits	1,579	3,031	3,044	0.4%
	727		Office Supplies	0	1,500	1,500	0.0%
	740		Operating Supplies	383	0	0	0.0%
			Total Clerk	61,512	125,878	129,478	2.9%
253 - TREASURER							
	700	000	Treasurer Salary	38,362	76,725	79,026	3.0%
	702		Salaries	33,490	58,799	60,566	3.0%
	710		Training	205	500	500	0.0%
	717		Taxable Benefits	8,632	18,176	17,865	-1.7%
	727		Office Supplies	0	1,500	1,500	0.0%
	740		Operating Supplies	512	1,500	0	-100.0%
	900		Printing & Publishing	0	2,000	2,000	0.0%
	958		Membership & Dues	50	100	100	0.0%
			Total Treasurer	81,251	159,300	161,558	1.4%



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265 - TOWNSHIP HALL BUILDING & GROUNDS							
	702	000	Salaries	0	0	0	0.0%
	703		Contract Services	9,600	12,000	12,000	0.0%
	717		Taxable Benefits	0	0	0	0.0%
	740		Operating Supplies	1,667	2,500	2,500	0.0%
	920		Utilities	4,951	11,000	11,000	0.0%
	930		Repairs & Maintenance	14,354	20,000	20,000	0.0%
	940		Other Fund Contributions	(4,172)	(6,000)	(8,300)	38.3%
	??		Township Grounds Planning	0	0	7,500	100.0%
	976		Building Improvements	0	5,000	5,000	0.0%
			Total Township Hall Building & Grounds	26,400	44,500	49,700	11.7%
266 - SPECIAL PROJECTS							
	947	000	Master Plan Revisions	568	4,000	24,000	500.0%
	947	002	Ordinance Compilation	0	100	100	0.0%
	947	012	Geddes Ridge Drain	0	35,000	35,000	0.0%
	950		Signage	0	5,000	5,000	0.0%
	962		Special Projects - Miscellaneous	4,970	20,000	0	-100.0%
	962	001	Special Projects - Personnel Manual	0	7,500	7,500	0.0%
	962	002	Ypsilanti District Library	4,945	0	0	0.0%
	962	003	Prospect Road Pathway	16,415	0	2,000	100.0%
	962	004	Plymouth Road Pathway	1,077	0	1,000	100.0%
	971		CTAP Grant Match - Dixboro	3,939	2,000	2,000	0.0%
			Total Special Projects	31,913	73,600	76,600	4.1%
278 - ORDINANCE ENFORCEMENT							
	702	000	Salaries	20,907	43,577	44,885	3.0%
	703		Contract Services (Mowing)	200	515	500	-2.9%
	717		Taxable Benefits	2,793	1,771	2,822	59.3%
	740		Operating Supplies	213	600	500	-16.7%
	850		Telecommunications	91	0	200	100.0%



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	860		Transportation	2,068	4,000	4,000	0.0%
	953		Blight Enforcement	0	0	0	0.0%
			Total Ordinance Enforcement	26,272	50,464	52,907	4.8%



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410 - PLANNING							
	701	000	Commission Stipends	420	5,000	5,000	0.0%
	702		Salaries	15,155	18,000	28,087	56.0%
	703		Contract Services	0	100	100	0.0%
	710		Training	0	600	600	0.0%
	727		Office Supplies	0	500	500	0.0%
	740		Operating Supplies	141	0	0	0.0%
	801		Professional Services - Other	6,015	8,000	8,000	0.0%
	900		Printing & Publishing	259	2,000	1,000	-50.0%
			Total Planning	21,990	34,200	43,287	26.6%
446 - INFRASTRUCTURE							
	702	000	Salaries	1,484	2,500	2,500	0.0%
	703		Contract Services	0	5,000	5,000	0.0%
	740		Operating Supplies	0	200	200	0.0%
	866		Road Maintenance	3,575	150,000	250,000	66.7%
	867		Non-Motorized Trails Maintenance	0	1,000	5,000	400.0%
	902		ROW Maintenance	5,500	18,000	15,000	-16.7%
	921		Drains	0	50,000	50,000	0.0%
	931		Total Infrastructure	10,559	226,700	327,700	44.6%



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528 - SOLID WASTE MANAGEMENT							
	703	000	Contract Services (Litter Control)	2,880	5,000	5,000	0.0%
	826		Garbage & Yard Waste Tags	1,275	2,500	2,500	0.0%
	828		Reimbursement for Dump Use	952	2,000	2,729	36.5%
			Total Solid Waste Management	5,107	9,500	10,229	7.7%
550 - TRANSPORTATION							
	864	000	AATA Fixed Route	27,731	55,461	56,759	2.3%
	865		AATA Demand Response	10,203	20,406	20,883	2.3%
	868		Capital Cost of New Buses	6,250	12,500	12,500	0.0%
			Total Transportation	44,183	88,367	90,142	2.0%
965 - TRANSFER of FUNDS							
	965		Transfer to Reserves	0	87,988	87,988	0.0%
	965	051	Transfer to Trails Reserves	0	10,000	0	-100.0%
	966		Transfer to Parks Fund	141,141	282,282	290,876	3.0%
			Total Transfer of Funds	141,141	380,270	378,864	-0.4%
966 - UNALLOCATED EXPENSES							
	715	000	FICA	27,922	54,990	58,245	5.9%
	852		Medical Insurance	36,901	86,631	88,631	2.3%
	853		Dental Insurance	3,591	9,592	9,478	-1.2%
	854		Vision Insurance	802	2,046	2,046	0.0%
	855		Life Insurance	849	1,811	1,811	0.0%
	856		HSA Administration Fee	77	500	250	-50.0%
	857		HCSP	7,088	23,436	30,690	31.0%
	858		Pension	42,816	81,984	91,198	11.2%
			Total Unallocated Expenses	120,045	260,991	282,349	8.2%
			Total 755.999 - TOTAL EXPENSES	849,966	1,998,507	2,132,049	6.7%
	965		Transfer to Reserves	0	0		0.0%
Net of Revenues and Expenditures				163,181	0	(28,277)	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	(4,411)	3,000	3,000	0.0%
		801		Professional Services - Other	0	2,000	2,000	0.0%
Total Expenses				(4,411)	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				4,411	0	0	0.0%	



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206 - FIRE FUND								
	000	402	000	Current Real, Personal & IFT Taxes	\$1,924,097	\$2,226,670	\$2,347,368	5.4%
		403	050	Prior Years Deliquent Personal Property Tax	0	1,000	1,000	0.0%
		406		PILOT Program Taxes	3,479	6,400	6,400	0.0%
		407		PPT Reimbursement	2,025	2,900	2,900	0.0%
		590		Grants	1,138,546	0	0	0.0%
		604		Reimbursement for Labor Costs	751	0	1,000	100.0%
		663		Interest on Reserves Income	21,036	18,000	42,000	133.3%
		664		Interest	3,423	0	7,000	100.0%
		671		Disposition of Assets	0	0	0	0.0%
		672		Medical Insurance/COBRA Income	79	0	0	0.0%
		673		Insurance Reimbursements Income	607	8,000	1,000	-87.5%
		695		False Alarm Revenue	0	500	500	0.0%
		696		Donations	0	0	0	0.0%
		698		Miscellaneous Income	473	500	500	0.0%
		699		Appropriations from Fund Balance	0	0	0	0.0%
Total Revenue				3,094,516	2,263,970	2,409,668	6.4%	
264 - VEHICLES								
		740	000	Operating Supplies	1,615	6,000	4,000	-33.3%
		742		Fuel-Diesel	7,894	18,000	18,000	0.0%
		860		Transportation	1,165	1,000	2,200	120.0%
		860	000	Meals, Lodging	0	500	500	0.0%
		930	000	Repairs & Maintenance	13,549	30,000	30,000	0.0%
Total Vehicles				24,223	55,500	54,700	-1.4%	
265 - BUILDINGS & GROUNDS								
		740	000	Operating Supplies	2,417	6,000	6,000	0.0%
		920		Utilities	10,307	22,000	22,000	0.0%
		930		Repairs & Maintenance	7,436	17,000	17,000	0.0%
Total Buildings & Grounds				20,160	45,000	45,000	0.0%	



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336 - FIRE OPERATIONS							
	702	000	Salaries	374,470	686,694	806,537	17.5%
	702	001	State Authorized Overtime	28,843	53,244	63,415	19.1%
	702	012	Overtime	111,118	203,000	203,000	0.0%
	704	000	Fire Chief/Marshall Expenses	157	500	500	0.0%
	710	000	Training	550	7,500	7,500	0.0%
	717		Taxable Benefits	212,552	117,547	120,585	2.6%
	740		Operating Supplies	30,192	25,000	60,000	140.0%
	800		Professional Services - Attorneys	0	1,000	1,000	0.0%
	800	010	Professional Services - Audit	2,500	12,500	2,600	-79.2%
	801		Professional Services - Other	1,503	8,000	8,000	0.0%
	802		Professional Services - IT	12,410	0	24,000	100.0%
	803		Accounting Chargeback Fee	5,000	10,000	10,000	0.0%
	849		Dispatch Services	11,633	21,000	21,000	0.0%
	850		Telecommunications	5,252	12,000	12,000	0.0%
	851		Insurance & Bonds	26,819	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	1,137,492	0	0	0.0%
	954		Equipment Rental	1,305	3,000	3,000	0.0%
	958		Membership & Dues	3,010	7,000	7,000	0.0%
	963		Bank Fees & Charges	121	100	100	0.0%
	980		Equipment Over \$5,000	0	25,000	25,000	0.0%
	981		Equipment Under \$5,000	13,381	10,000	10,000	0.0%
	982		Debt Principal	94,292	103,000	103,000	0.0%
	983		Debt Interest	4,929	15,000	15,000	0.0%
	985		Tax Chargebacks	232	600	600	0.0%
	999		Miscellaneous Expense	0	500	500	0.0%
Total Fire Operations				2,077,762	1,388,885	1,571,037	13.1%



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965 - TRANSFER of FUNDS							
	965	000	Transfer to Bldg. Const. Reserve	0	282,420	211,314	-25.2%
	966	000	Transfer to Truck Replace. Reserve	0	94,140	70,438	-25.2%
			Total Transfer of Funds	0	376,560	281,752	-25.2%
966 - UNALLOCATED EXPENSES							
	715	000	FICA	52,301	58,847	68,247	16.0%
	852		Medical Insurance	70,357	162,456	173,454	6.8%
	853		Dental Insurance	6,707	12,985	13,682	5.4%
	854		Vision Insurance	1,443	2,711	2,977	9.8%
	855		Life Insurance	783	1,348	1,634	21.2%
	856		HSA Administration Fee	268	600	600	0.0%
	857		HCSP	9,000	38,610	46,800	21.2%
	858		Pension	91,002	120,468	149,784	24.3%
			Total Unallocated Expenses	231,861	398,025	457,179	14.9%
			Total 755.999 - TOTAL EXPENSES	2,354,006	2,263,970	2,409,668	6.4%
Net of Revenues and Expenditures				740,510	(0)	(0)	0.0%





2020 SUPERIOR TOWNSHIP

Government Funds Budget – APPROVED

				B U D G E T S				
				ACTUALS	2019	2020	% CHANGE	
				Jan - Jun 2019	AMENDED	BUDGET	2020/2019	
219 - STREET LIGHT FUND								
	000	403	000	Special Assessment	\$0	\$87,115	\$87,115	0.0%
Total Revenue				0	87,115	87,115	0.0%	
223 - EXPENSES								
		800	000	Professional Services - Attorneys	0	500	417	-16.6%
		800	010	Professional Services - Audit	600	541	624	100.0%
		801	000	Professional Services - Other	0	500	500	0.0%
		920		Utilities	36,433	85,574	85,574	0.0%
Total Expenses				37,033	87,115	87,115	0.0%	
Net of Revenues and Expenditures				(37,033)	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	5,697	15,000	12,000	-20.0%
		740		Operating Supplies	0	300	300	0.0%
Total Expenses				5,697	15,300	12,300	-19.6%	
965 - TRANSFER of FUNDS								
		965	000	Transfer to Reserves	0	7,346	10,346	40.8%
Total Transfer of Funds				0	7,346	10,346	40.8%	
Net of Revenues and Expenditures				16,949	0	0	0.0%	



2020 SUPERIOR TOWNSHIP

Government Funds Budget – APPROVED

				B U D G E T S				
				ACTUALS	2019	2020	% CHANGE	
				Jan - Jun 2019	AMENDED	BUDGET	2020/2019	
249 - BUILDING FUND:								
	000	610	000	Charges for Services Income	\$195,281	\$300,000	\$390,000	30.0%
		610	025	Temp Occup Admin Fees	560	2,500	2,000	-20.0%
		663		Interest on Reserves Income	3,137	200	6,200	3000.0%
		698		Miscellaneous Income	3,500	0	0	0.0%
		699		Appropriations from Fund Balance	0	27,694	0	-100.0%
Total Revenue				202,478	330,394	398,200	20.5%	
371 - SAFETY INSPECTION								
		702	000	Salaries	56,757	126,749	130,548	3.0%
		703		Contract Services	27,895	60,000	60,000	0.0%
		710		Training	0	500	500	0.0%
		717		Taxable Benefits	9,298	7,419	9,930	33.8%
		727		Office Supplies	0	2,000	4,000	100.0%
		740		Operating Supplies	1,748	1,200	0	-100.0%
		800	010	Professional Services - Audit	1,200	1,215	1,227	1.0%
		801		Professional Services - Other	0	1,000	1,000	0.0%
		802		Professional Services - IT	2,066	3,000	4,000	33.3%
		803		Building Chargeback	12,270	19,000	25,000	31.6%
		850		Telecommunications	212	1,200	500	-58.3%
		851		Insurance & Bonds	219	600	600	0.0%
		860		Transportation	343	2,000	1,000	-50.0%
		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	290	600	600	0.0%
		962		Special Projects	60,000	0	0	0.0%
		963		Bank Fees & Charges	8	0	15	100.0%
		980		Equipment Over \$5,000	0	45,000	45,000	0.0%



2020 SUPERIOR TOWNSHIP

Government Funds Budget – APPROVED

				B U D G E T S			
				ACTUALS	2019	2020	% CHANGE
				Jan - Jun 2019	AMENDED	BUDGET	2020/2019
			Total Safety Inspection	172,307	272,283	284,720	4.6%



2020 SUPERIOR TOWNSHIP

Government Funds Budget – APPROVED

				B U D G E T S			
				ACTUALS	2019	2020	% CHANGE
				Jan - Jun 2019	AMENDED	BUDGET	2020/2019
966 - UNALLOCATED EXPENSES							
	715	000	FICA	4,845	10,264	10,747	4.7%
	852		Medical Insurance	9,136	24,191	23,420	-3.2%
	853		Dental Insurance	403	994	991	-0.2%
	854		Vision Insurance	100	248	248	0.0%
	855		Life Insurance	99	232	232	0.0%
	856		HSA Administration Fee	51	50	100	100.0%
	857		HCSP	1,088	4,284	5,610	31.0%
	858		Pension	6,853	17,849	19,889	11.4%
			Total Unallocated Expenses	22,574	58,111	61,237	5.4%
			Total 755.999 · TOTAL EXPENSES	194,882	330,394	345,957	4.7%
965 - TRANSFER of FUNDS							
	965	000	Transfer to Reserves	0	0	52,243	100.0%
			Total Transfer of Funds	0	0	52,243	100.0%
Net of Revenues and Expenditures				7,596	(0)	(0)	0.0%





2020 SUPERIOR TOWNSHIP

Government Funds Budget – APPROVED

				B U D G E T S				
				ACTUALS	2019	2020	% CHANGE	
				Jan - Jun 2019	AMENDED	BUDGET	2020/2019	
266 - LAW ENFORCEMENT FUND								
	000	402	000	Current Real, Personal & IFT Taxes	\$1,443,050	\$1,788,027	\$1,844,359	3.2%
		403	050	Prior Years Deliquent Personal Property Tax	0	750	750	0.0%
		406	000	Pilot Program Taxes	2,609	6,000	6,000	0.0%
		407		PPT Reimbursement	1,519	4,200	4,200	0.0%
		660		Fines & Forfeits	19,355	25,000	30,000	20.0%
		661		Sycamore Reg Law Enforcement	50,964	103,000	103,000	0.0%
		662		Danbury Reg Law Enforcement	42,010	85,261	85,261	0.0%
		663		Interest on Reserves Income	6,302	2,000	2,000	0.0%
		668		St. Joseph Law Enforcement	60,240	122,268	122,268	0.0%
		673		Insurance Reimbursements Income	37	500	500	0.0%
		695		False Alarm Revenue	25	1,000	1,000	0.0%
		699		Appropriations from Fund Balance	0	0	0	0.0%
Total Revenue				1,626,111	2,138,007	2,199,339	2.9%	
310 - CRIME CONTROL								
		703	000	Contract Services	803,250	1,651,268	1,680,165	1.8%
		703	001	Contract Overtime	31,172	113,300	113,300	0.0%
		740		Operating Supplies	0	200	200	0.0%
		800		Professional Services - Attorneys	8,152	10,000	10,000	0.0%
		800	010	Professional Services - Audit	1,000	1,076	1,087	1.0%
		801		Professional Services - Other	145	0	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	3,281	8,000	8,000	0.0%
		930		Repairs & Maintenance	1,165	1,000	2,000	100.0%
				Blight Enforcement	0	25,000	25,000	0.0%
		985		Tax Chargebacks	157	500	500	0.0%
Total Crime Control				849,521	1,812,745	1,843,152	1.7%	



2020 SUPERIOR TOWNSHIP

Government Funds Budget – APPROVED

				B U D G E T S			
				ACTUALS	2019	2020	% CHANGE
				Jan - Jun 2019	AMENDED	BUDGET	2020/2019
346 - NEIGHBORHOOD WATCH							
	702	000	Salaries	712	763	785	3.0%
	717		Taxable Benefits	0	0	0	0.0%
	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				712	988	1,010	2.3%
966- UNALLOCATED EXPENSES							
	715		FICA	54	58	60	3.6%
Total Unallocated Expenses				54	58	60	3.6%
Total 755.999 · TOTAL EXPENSES				850,288	1,813,790	1,844,223	1.7%
965 - TRANSFER of FUNDS							
	965	000	Transfer to Reserves	0	324,216	355,116	100.0%
Total Transfer of Funds				0	324,216	355,116	100.0%
Net of Revenues and Expenditures				775,823	0	(0)	0.0%



2020 SUPERIOR TOWNSHIP BUDGET

Wages & Fringe Benefits - PROPOSED



	2019	3.0%	2020	2020	LONG						Total	Pension @	HCSF	Employee Insurance Per Month					Annual	HIRE	TOTAL	2020		
	Rate	Increase	Rate	Wages	OT	Educ.	Med.	Bonus	%	Longevity	Tax. Ben.	TOTAL	14.48%	\$275	S/F	Medical	Dental	Vision	Life	Ins.	FICA	DATE	TOTAL	2020
Oleynik, A.	\$25.46	\$0.76	\$26.22	51,136	\$0	1,534	0	\$1,300	1%	511	\$3,345	54,482	\$7,701	\$3,300	M	\$397	\$32	\$9	\$11	\$5,392	\$4,168	2017	\$75,043	3
Bldg. 100%				51,136	0	1,534	0	1,300		511	\$3,345	54,482	\$7,701	\$3,300		397	32	9	11	5,392	\$4,168			
											\$0	0	\$0	\$0		0	0	0	0	0	\$0			
Bennett, L.	\$26.22	\$0.79	\$27.01	28,087							\$0	28,087	\$0	\$0		0	0	0	0	0	\$2,149	2019	\$30,236	1
Schwartz, K.	\$3,266.14	\$97.98	\$3,364.12	87,467	\$0	0	\$9,832	\$2,600			\$12,432	97,299	\$12,665	\$3,300	F	\$0	\$130	\$25	\$11	1,996	\$7,443	2013	\$122,703	7
New Supervisor Asst.	\$0.00	\$0.00	\$25,000.00	25,000							\$0	25,000	\$0	\$0		0	0	0	0		\$1,913	2019	\$26,913	1
Mason, N.	\$31.51	\$1.26	\$32.77	63,902	\$0	0		\$2,600	3%	1,917	\$4,517	65,819	\$9,531	\$3,300	C	\$1,464	\$62	\$14	\$11	18,613	\$5,035	2013	\$102,298	7
Lockie, K.	\$57.02	\$2.28	\$59.30	23,436	\$0	0	\$0	\$0	0%	0	\$0	23,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$1,793	1998	\$25,229	22
Util. 50%																								
P&R 10%																								
Acctg. 40%				23,436				0			\$0	23,436				0				0	1,793			
Calopisis, P.	\$2,999.25	\$89.98	\$3,089.23	80,320	\$0	0	\$8,152	\$2,600	5%	4,016	\$14,768	95,087	\$12,212	\$3,300	F	\$0	\$130	\$25	\$11	1,996	\$7,274	2004	\$119,869	16
Kooyers, V.	\$22.11	\$0.66	\$22.77	44,408	\$0	0		\$2,600	3%	1,332	\$3,932	48,340	\$6,623	\$3,300	C	\$1,937	\$62	\$14	\$11	24,292	\$3,698	2013	\$86,253	7
Treas. 50%				22,204				\$1,300		666	\$1,966	24,170	3,312	\$1,650		\$969	\$31	\$7	\$6	12,146	\$1,849			
Assess. 50%				21,626				\$1,300		666	\$1,966	23,592	3,312	\$1,650		\$969	\$31	\$7	\$6	12,146	\$1,849			
Terrell, D.	\$22.11	\$0.66	\$22.77	44,408	\$0	0		\$1,300	1%	444	\$1,744	46,152	\$6,495	\$3,300	S	\$817	\$32	\$9	\$11	10,424	\$3,531	2019	\$69,901	1
Clerk 100%				44,408				1,300		444	1,744	46,152	6,495	3,300		817	32	9	11	10,424	3,531			
				0				\$0		0	\$0	0	0	\$0		\$0	\$0	\$0	\$0	0	\$0			
Lee, S.	\$25.77	\$0.77	\$26.54	51,759	\$0	1,553		\$2,600	1%	518	\$4,670	56,429	\$7,794	\$3,300	S	\$351	\$130	\$25	\$11	6,213	\$4,317	2017	\$78,054	3
Findley, L.	\$2,950.95	\$88.53	\$3,039.48	79,026	\$0	0	\$0	\$1,300			\$1,300	80,326	\$11,443	\$3,300	C	\$1,050	\$32	\$9	\$11	13,226	\$6,145	2016	\$114,440	4
McKinney, B.	\$2,950.95	\$88.53	\$3,039.48	79,026	\$0	0	\$9,164	\$2,600			\$11,764	90,791	\$11,443	\$3,300	C	\$0	\$62	\$14	\$11	1,048	\$6,945	1996	\$113,527	24
Neff, J.	\$19.10	\$0.57	\$19.67	38,362	\$0	1,151		\$2,600	1%	384	\$4,134	42,497	\$5,777	\$3,300	C	\$505	\$62	\$14	\$11	7,113	\$3,251	2017	\$61,938	3
Mayernik, R.	\$4,236.18	\$127.09	\$4,363.27	113,445	\$0	0	\$0	\$2,600	6%	6,807	\$9,406.69	122,852	\$17,412	\$3,300	C	\$1,967	\$62	\$14	\$11	24,653	\$9,398	1999	\$177,615	21
Bldg. 70%				79,411				\$1,820		4,765	\$6,584.69	85,996	12,189	\$2,310		\$1,377	\$43	\$10	\$8	17,257	\$6,579			
OE 30%				34,033				\$780		2,042	\$2,822.01	36,855	5,224	\$990		\$590	\$18	\$4	\$3	7,396	\$2,819			
Peatry, Ron	\$20.26	\$0.61	\$20.87	10,851	\$0					0	\$0	10,851	\$1,571	\$0	N/A	\$0	\$0	\$0	\$0	0	\$830		\$13,253	
Hudson, J.	\$12.71	\$0.38	\$13.09	785	\$0					0	\$0	785	\$0	\$0	N/A	\$0	\$0	\$0	\$0	0	\$60	2004	\$846	16
Parks & Util. Emp.	\$16.48	\$0.49	\$16.97	2,500	\$0					0	\$0	2,500	\$0	\$0	N/A	\$0	\$0	\$0	\$0	0	\$191		\$2,691	
								General \$20,280			GENERAL \$62,084		\$91,198	\$30,690		\$7,386	\$790	\$170	\$151	\$8,497	\$58,245			
								Bldg. \$3,120			BUILDING \$9,930		\$19,889	\$5,610		\$1,952	\$83	\$21	\$19	\$2,074	\$10,747			



2020 SUPERIOR TOWNSHIP BUDGET

Wages & Fringe Benefits - PROPOSED



	2019 Rate	3.0% Increase	2020 Rate	2020 Wages	OT	Educ.	Med.	Bonus	LONG %	Longevity	Total Tax. Ben.	TOTAL	Pension @ 14.48%	HCSP \$275	Employee Insurance Per Month					Annual Ins.	FICA	HIRE DATE	TOTAL	2020
FIRE:	Rate	Increase	Rate	Salary	OT	Educ.	Med.	Bonus		Longevity	Tax. Ben.	TOTAL	17.72%	\$325	S/F	Medical	Dental	Vision	Life	Ins.	FICA	DATE	TOTAL	2020
Bach, S.	\$25.50	\$0.77	\$26.27	72,386	\$6,146	2,356		\$4,600		3,927	\$10,883	83,269	\$15,029	\$3,900	S	\$1,003	\$32	\$14	11	\$12,725	\$6,370	2003	\$121,293	17
Kujawa, J.	\$25.50	\$0.77	\$26.27	72,386	\$6,146	2,356		\$4,600		3,141	\$10,097	82,484	\$14,890	\$3,900	S	\$698	\$62	\$14	11	9,427	\$6,310	2005	\$117,011	15
Burns, J.	\$18.44	\$0.55	\$18.99	52,345	\$4,444	0		\$4,600		0	\$4,600	56,945	\$10,063	\$3,900	C	\$828	\$62	\$14	11	10,985	\$4,356	2019	\$86,250	1
Pierce, L.	\$23.21	\$0.70	\$23.91	65,886	\$5,594	2,144		\$4,600		3,574	\$10,318	76,204	\$13,680	\$3,900	F	\$1,497	\$130	\$25	11	19,956	\$5,830	2003	\$119,569	17
French, J.	\$25.50	\$0.77	\$26.27	72,386	\$6,146			\$4,600		3,927	\$8,527	80,913	\$14,612	\$3,900	F	\$1,229	\$130	\$25	11	16,747	\$6,190	2002	\$122,362	18
Coker, T.	\$20.01	\$0.60	\$20.61	56,802	\$4,823	1,704	\$0	\$4,600		1,849	\$8,153	64,955	\$11,549	\$3,900	F	\$1,308	\$130	\$25	11	17,688	\$4,969	2017	\$103,061	3
Robson, N.	\$23.21	\$0.70	\$23.91	65,886	\$5,594	2,144		\$4,600		2,144	\$8,889	74,775	\$13,426	\$3,900	F	\$1,388	\$130	\$25	11	18,654	\$5,720	2012	\$116,475	8
Pritula, W.	\$23.21	\$0.70	\$23.91	65,886	\$5,594			\$2,300		2,144	\$4,444	70,330	\$13,046	\$3,900	S	\$380	\$32	\$9	11	5,191	\$5,380	2012	\$97,847	8
Conklin, B.	\$23.21	\$0.70	\$23.91	65,886	\$5,594			\$4,600		3,574	\$8,174	74,060	\$13,300	\$3,900	F	\$1,655	\$130	\$25	11	21,855	\$5,666	2001	\$118,779	19
Murphy, J.	\$18.44	\$0.55	\$18.99	52,345	\$4,444	0		\$4,600		0	\$4,600	56,945	\$10,063	\$3,900	F	\$1,051	\$62	\$14	11	13,661	\$4,356	2019	\$88,926	1
Monday, D.	\$18.44	\$0.55	\$18.99	52,345	\$4,444			\$2,300		0	\$2,300	54,645	\$10,063	\$3,900	S	\$397	\$62	\$14	11	5,815	\$4,180	2019	\$78,604	1
Rudowski, L.	\$18.44	\$0.55	\$18.99	52,345	\$4,444			\$4,600		0	\$4,600	56,945	\$10,063	\$3,900	F	\$1,347	\$62	\$14	11	17,206	\$4,356	2019	\$92,471	1
Uniform & Sick Pay											\$35,000													
TOTAL				746,885	63,415						\$120,585	832,470	149,784	46,800						\$170,289	\$63,684		\$1,262,648	
Fire Chief	\$2,227.49	\$66.82	\$59,652.18	59,652							\$0	59,652									\$4,563		\$64,216	
Dickinson, W.								\$0			\$0	0			S	\$185	0	\$0		185	\$0		\$185	
Timothy Winters								\$0			\$0	0			S	\$174	16	\$4		194	\$0		\$194	
TOTAL FIRE				806,537	63,415						120,585	892,122	149,784	\$46,800		\$14,455	\$1,140	\$248	\$136	170,289	\$68,247		\$1,327,243	
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		\$31.94
	Couple		\$61.66
	Family		\$129.67
Vision	Single		\$8.80
	Couple		\$14.30
	Family		\$25.30
Life	All		\$11.35

Anticipated Medical Insurance Increase 1.10



2020 Budget - APPROVED 10/21/19



UTILITY DEPARTMENT

					ACTUALS	B U D G E T S		
					Jan-Jun '19	2019	2020	Change
O&M Revenue								
				404 - Water Sales	1,021,833	2,442,476	2,608,640	6.8%
				405 - Sewer Sales	696,391	1,368,012	1,450,000	6.0%
				407 - Water Sales During Const.	595	500	1,000	100.0%
				408 - Penalty Revenue	28,579	72,000	58,000	-19.4%
				410 - Meter Sales Revenue	22,553	5,000	50,000	900.0%
				421 - Fees	7,495	10,000	15,000	50.0%
				422 - HSA Administrative Fees	0	50	0	-100.0%
				423 - Customer Call Out Income	0	1,000	1,000	0.0%
				Office Rent - Parks & Rec.	0	6,000	6,000	0.0%
				425 - Other Miscellaneous Income	3,473	3,500	4,000	14.3%
				441 - Interest on Bank Accounts	11,249	15,000	23,000	53.3%
				Total Revenue	1,792,167	3,923,538	4,216,640	7.5%
				Expenses				
				550 - Water & Sewer Purchased				
				555 - Water Purchased	574,766	1,446,048	1,489,429	3.0%
				560 - Sewer Purchased	518,676	1,113,029	1,124,159	1.0%
				Total 550 - Water & Sewer Purchased	1,093,442	2,559,077	2,613,589	2.1%
				600 - Payroll Expenses				
				601 - Salaries	252,808	478,561	508,813	6.3%
				602 - Overtime Premium	10,587	18,689	21,321	14.1%
				603 - Taxable Benefits	28,029	32,896	43,911	33.5%
				605 - FICA/Medicare	21,938	40,556	43,914	8.3%
				607 - Employee Insurance - HSA Fees	77	150	150	0.0%
				607 - Employee Insurance - Delta	3,087	5,657	6,065	7.2%
				607 - Employee Insurance - Life	375	599	899	50.1%
				607 - Employee Insurance - Medical	30,549	68,000	78,951	16.1%
				607 - Employee Insurance - Vision	647	2,085	2,271	8.9%
				609 - Pension	32,173	58,732	65,477	11.5%
				610 - HCSP	4,575	15,120	23,100	52.8%
				Total 600 - Payroll Expenses	384,845	721,045	794,872	10.2%





2020 Budget - APPROVED 10/21/19



UTILITY DEPARTMENT

		ACTUALS	B U D G E T S		
		Jan-Jun '19	2019	2020	Change
	611 - Building & Equipment Expenses				
	611-AB - Administration Building				
	620-AB - R&M	1,719	8,000	5,000	-37.5%
	643-AB - Computer Serv. & Supp.	4,579	20,000	10,000	-50.0%
	645-AB - Operating Supplies	3,734	6,000	7,000	16.7%
	665-AB - Utilities	2,792	6,000	6,000	0.0%
	668-AB - Telecommunications	4,210	9,000	9,000	0.0%
	677-AB - Leased Equipment	4,347	9,000	9,000	0.0%
	678-AB - Cleaning Services	2,400	5,000	5,000	0.0%
	Total 611-AB - Administration Building	23,780	63,000	51,000	-19.0%
	611-MF - Maintenance Facility				
	620-MF - R&M	19,241	50,000	50,000	0.0%
	643-MF - Computer Serv. & Supp.	2,038	20,000	5,000	-75.0%
	645-MF - Operating Supplies	8,220	25,000	18,000	-28.0%
	665-MF - Utilities	7,842	18,000	18,000	0.0%
	668-MF - Telecommunications	3,131	9,000	8,000	-11.1%
	677-MF - Leased Equipment	3,800	0	7,600	100.0%
	Total 611-MF - Maintenance Facility	44,272	122,000	106,600	-12.6%
	611-LB - Lift & Booster Stations				
	620-LB - R&M	11,268	50,000	50,000	0.0%
	645-LB - Operating Supplies	2,125	5,000	5,000	0.0%
	665-LB - Utilities	9,179	23,000	21,000	-8.7%
	668-LB - Telecommunications	1,228	2,000	2,400	20.0%
	Total 611-LB - Lift & Booster Stations	23,800	80,000	78,400	-2.0%
	Total 611 - Building & Equipment Expenses	91,852	265,000	236,000	-10.9%



2020 Budget - APPROVED 10/21/19



UTILITY DEPARTMENT

		ACTUALS	B U D G E T S		
		Jan-Jun '19	2019	2020	Change
	670 - Other Expenses				
	620 - Repairs & Maintenance - Other				
	620 - R&M - System	7,349	75,000	50,000	-33.3%
	625 - R&M - Root Foaming	4,666	10,000	10,000	0.0%
	Total 620 - Repairs & Maintenance - Other	12,015	85,000	60,000	-29.4%
	630 - Professional Services				
	631 - Prof. Serv. - Engineers	16,915	30,000	50,000	66.7%
	632 - Prof. Services - Auditors	6,500	6,400	6,800	6.3%
	635 - Prof. Serv. - Attorneys	0	500	500	0.0%
	635 - Prof. Serv. - Other	0	250	250	0.0%
	638 - Magic Wrighter Fees	382	800	0	-100.0%
	Total 630 - Professional Services	23,797	37,950	57,550	51.6%
	650 - Employee Related Expenses				
	651 - Uniforms	1,115	2,400	3,000	25.0%
	652 - Transportation & Mileage	892	1,500	1,700	13.3%
	653 - Employee Training	1,440	3,000	3,000	0.0%
	656 - Misc. Employee Expenses	202	900	900	0.0%
	Total 650 - Employee Related Expenses	3,650	7,800	8,600	10.3%
	671 - Meters & Supplies	45,858	150,000	200,000	33.3%
	672 - Fuel	3,724	9,000	9,000	0.0%
	673 - Insurance & Bonds	31,776	40,000	62,000	55.0%
	676 - Postage	3,649	10,000	20,000	100.0%
	700 - Bank Fees	17	50	50	0.0%
	701 - Bad Debt Expense	0	3,400	3,400	0.0%
	709 - Printing & Publishing	1,352	4,000	5,000	25.0%
	711 - Membership & Dues	9,330	9,000	30,000	233.3%
	712 - Miscellaneous Expense	1	250	250	0.0%
	Total 670 - Other Expenses	135,169	356,450	455,850	27.9%
	Total Expenses	1,705,307	3,901,572	4,100,311	5.1%
	Net Ordinary Revenue	86,860	21,966	116,329	429.6%
	856 - Transfers Out to Capital Reserves	0	21,966	116,329	429.6%
	Net of Revenues and Expenditures - O&M	86,860	0	0	0.0%



UTILITY DEPARTMENT

2020 Budget - APPROVED 10/21/19



ACTUALS	B U D G E T S		
Jan-Jun '19	2019	2020	Change



2020 Budget - APPROVED 10/21/19

Wages & Fringe Benefits

UTILITY DEPARTMENT

NAME	2019 Rate	3.0% Increase	2020 Rate	2020 Wages	OVERTIME	Education	Medical	Bonus	Longevity		Total Taxable Benefits	TOTAL EARNINGS	Pension @ 14.48%	HCSP \$275	Employee Insurance - ANNUAL COSTS					FICA	HIRE DATE	TOTAL	2020		
									%	\$					Dental	Life	Medical	Vision							
Allen, D.	\$27.60	\$0.83	\$28.43	\$59,130	\$4,477	\$1,774		\$2,600	5%	\$2,957	\$7,330	\$70,938	\$9,895	\$3,300	F	\$1,556	\$136	\$15,247	\$304	\$5,427	2007	\$106,803	13	Degree	
Foster, G.	\$26.60	\$0.80	\$27.40	\$56,988	\$4,315			\$1,300	5%	\$2,849	\$4,149	\$65,452	\$9,289	\$3,300	S	\$0	\$136	\$5,565	\$740	\$5,007	2003	\$89,490	17		
Burton, M.	\$2,784.86	\$83.55	\$2,868.41	\$74,579				\$2,600	1%	\$746	\$3,346	\$77,924	\$10,907	\$3,300	F	\$1,556	\$136	\$24,798	\$304	\$5,961	2017	\$124,887	3		
Lockie, K.	\$57.02	\$2.28	\$59.30	\$29,295	\$0			\$0	0%	\$0	\$0	\$29,295	\$0	\$0		\$0	\$0	\$0	\$0	\$2,241		\$31,536			
Castro, J.	\$769.24	\$23.08	\$792.32	\$20,600				\$0	0%	\$0	\$0	\$20,600	\$0	\$0		\$0	\$0	\$0	\$0	\$1,576	2017	\$22,176	3		
Harding, R.	\$36.03	\$1.08	\$37.11	\$77,191	\$5,845			\$2,600	5%	\$3,860	\$6,460	\$89,495	\$12,582	\$3,300	F	\$1,556	\$136	\$21,598	\$304	\$6,846	2003	\$135,817	17		
McMullan, N.	\$15.45	\$0.46	\$15.91	\$33,100	\$2,506			\$0	0%	\$0	\$0	\$35,606	\$3,561	\$3,300	S	\$0	\$0	\$4,566	\$0	\$2,724	2019	\$49,757	1		
Millett, R.*	\$25.75	\$0.77	\$26.52	\$55,167	\$4,177		\$6,969	\$2,600	1%	\$552	\$10,121	\$69,465	\$8,673	\$3,300	C	\$106	\$136	\$0	\$136	\$5,314	2018	\$87,130	2		
New Clerk**			\$16.00	\$18,304	\$0					\$0	\$0	\$18,304	\$1,830	\$0		\$0	\$0	\$0	\$106	\$1,400	2020	\$21,640	-		
Skryki, A.***	\$24.40	\$0.73	\$25.13	\$41,820	\$0	\$1,255		\$0	3%	\$1,255	\$2,509	\$44,329	\$4,433	\$0	F	\$0	\$0	\$0	\$0	\$3,391	2014	\$52,153	6	Degree	
Smith, L.*	\$19.57	\$0.59	\$20.50	\$42,640	\$0		\$6,969	\$2,600	1%	\$426	\$9,995	\$52,635	\$4,307	\$3,300	C	\$740	\$136	\$0	\$172	\$4,027	2018	\$65,316	2		
TOTAL HOURLY	\$344.23	Average	\$356.09	\$508,813	\$21,321	\$3,028	\$13,938	\$14,300		\$12,644	\$43,911	\$574,045	\$65,477	\$23,100		\$5,514	\$817	\$71,774	\$2,064	\$43,914					
TOTAL SALARY	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		528,793			

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

** 22 hours per week with Benefits

*** 32 hours per week with Benefits

TOTAL	\$508,813	\$21,321	\$3,028	\$13,938
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\$12,644	\$43,911	\$574,045	\$65,477	\$23,100	\$6,065	\$899	\$78,951	\$2,271	\$43,914
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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	\$31.94
	Couple	\$61.66
	Family	\$129.67
Vision	Single	\$8.80
	Couple	\$14.30
	Family	\$25.30
Life	All	\$11.35



2020 Budget - APPROVED OCTOBER 21, 2019



PARKS & RECREATION DEPARTMENT

		ACTUALS Jan - Jun 2019	B U D G E T S		
			2019 AMENDED	2020 BUDGET	% CHANGE 2020/2019
Revenue:	588.000 · General Fund Contribution	141,141	282,282	290,876	3.0%
	604.000 · Reimb. For Labor Costs	408	1,000	1,000	0.0%
	663.000 · Interest on Reserves	5,168	6,000	10,000	3.0%
	671.100 · Disposition of Assets Income	0	0	0	100.0%
	673.000 · Insurance Reimbursements	184	200	200	100.0%
	696.000 · Donations	1,850	500	500	100.0%
	699.000 · Approp. from Reserves	0	30,000	30,000	0.0%
Total Revenue		148,751	319,982	332,576	3.9%
Expense:	751. · Administration Department:				
	701.000 · Commission Stipends	3,188	8,289	8,567	3.4%
	702.000 · Admin. Salary	18,242	42,118	37,579	-10.8%
	702.002 · Controller's Salary	2,817	0	5,859	-100.0%
	710.000 · Training	1,096	1,000	1,300	100.0%
	727.000 · Office Supplies	0	600	0	-100.0%
	728.000 · Postage	0	100	100	0.0%
	740.000 · Operating Supplies	146	0	500	100.0%
	801.010 · Professional Services-Audit	1,000	1,500	1,040	100.0%
	801.000 · Professional Services-Other	1,989	2,200	3,000	36.4%
	850.000 · Telecommunications	412	1,200	800	-33.3%
	851.000 · Insurance and Bonds	4,530	7,725	9,000	16.5%
	860.000 · Transportation	557	1,100	1,200	9.1%
	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	440	650	880	35.4%
	963.000 · Bank Fees & Charges	8	100	10	-90.0%
	981.000 · Equipment Under \$5,000	712	1,000	1,000	0.0%
	999.000 · Miscellaneous Expense	200	0	200	0.0%
Total 751. · Administration Department		35,336	74,582	78,035	4.6%





2020 Budget - APPROVED OCTOBER 21, 2019



PARKS & RECREATION DEPARTMENT

		ACTUALS	B U D G E T S		
		Jan - Jun 2019	2019 AMENDED	2020 BUDGET	% CHANGE 2020/2019
754. - Recreation Department:					
	702.000 · Staff Salaries	4,459	10,341	10,651	3.0%
	710.000 - Training	0	500	500	100.0%
	740.000 · Operating Supplies	1,851	5,500	4,400	-20.0%
	801.000 · Professional Services-Other	675	0	2,000	100.0%
	850.000 Telecommunications	192	400	400	0.0%
	860.000 · Transportation	0	100	100	0.0%
	930.000 · Rep. & Maint.	0	500	500	0.0%
	975.000 Signage	0	600	1,000	66.7%
Total 754. - Recreation Department		7,177	17,941	19,551	9.0%
755. - Parks Maintenance Department:					
	702.000 · Staff	49,382	112,998	116,370	3.0%
	710.000 - Training	0	500	500	100.0%
	717.000 · Taxable Benefits -Staff	3,985	1,900	4,497	136.7%
	740.000 · Operating Supplies	1,966	3,500	4,300	22.9%
	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	501	1,000	1,000	0.0%
	742.000 · Fuel - Lubricants	1,415	5,000	3,000	-40.0%
	801.000 - Professional Services-Other	870	0	2,000	1000.0%
	850.000 · Telecommunications	197	500	800	60.0%
	860.000 · Transportation	0	100	100	0.0%
	920.000 · Utilities	215	850	850	0.0%
	930.000 · Repairs & Maintenance	4,531	10,500	11,500	9.5%
	930.001 · Controlled Burns	4,400	3,800	4,400	15.8%
	975.000 - Signage	0	100	100	0.0%
	980.000 · Equipment Over \$5,000	0	25,000	23,500	-6.0%
	981.000 - Equipment Under \$5,000	45	2,500	2,000	-20.0%
Total 755. - Parks Maintenance Department		67,507	170,248	176,917	3.9%



2020 Budget - APPROVED OCTOBER 21, 2019



PARKS & RECREATION DEPARTMENT

		B U D G E T S			
		ACTUALS	2019	2020	% CHANGE
		Jan - Jun 2019	AMENDED	BUDGET	2020/2019
756 - Park Development/Improvement:					
	740.000 Operating Supplies	0	0	0	0.0%
	951.000 - Projects	0	30,000	30,000	0.0%
	Total 756 - Park Development/Improvement	0	30,000	30,000	0.0%
966 - Unallocated Expenses:		TRUE			
	715.000 - FICA	6,279	13,475	14,097	4.6%
	858.000 - Pension	6,732	13,736	14,424	5.0%
	Total 966 - Unallocated Expenses	13,011	27,211	28,521	100.0%
	Total 755.999 - TOTAL EXPENSES	123,031	319,982	333,024	4.1%
	Net of Revenues and Expenditures	25,720	0	(448)	0.0%





2020 Budget - APPROVED OCTOBER 21, 2019

Wages & Fringe Benefits

PARKS & RECREATION DEPARTMENT

	2019 Rate	3.0% Increase	2020 Rate	2020 Wages	OT	Educ.	Med.	LONGEVITY		Total Taxable Benefits	TOTAL	Pension @ 10.00%	HCSP \$0	EMPLOYEE INSURANCE					FICA	HIRE DATE	TOTAL	2020	
								%	Amt.					S/F	Med.	Dental	Vision	Life					
COMMISSION:																							
Commissioners	\$88.50	\$2.66	\$91.16	\$5,925	N/A			N/A	N/A	\$5,925	\$0	\$0	\$0					0	\$453	N/A	\$6,378	N/A	
Chair & Sec'y	\$98.66	\$2.96	\$101.62	\$2,642	N/A			N/A	N/A	\$2,642	\$0	\$0	\$0					0	\$202	N/A	\$2,844	N/A	
TOTAL COMM.	N/A	N/A	N/A	\$8,567	N/A			N/A	N/A	\$8,567	\$0	\$0	\$0					0	\$655	N/A	\$9,223	N/A	
Bradford, J.	\$1,403	\$42.10	\$37,579	\$37,579	\$0			2%	\$752	\$752	\$38,330	\$3,833	\$0	S/2	\$0	\$0	\$0	\$0	\$2,932	2015	\$45,096	5	
Lockie, K. (10%)	\$57.02	\$2.28	\$59.30	\$5,859						\$5,859									\$448		\$6,307		
RECREATION:																							
Buterbaugh, D.	\$26.57	\$0.80	\$27.37	\$2,244	\$616			5%	See Below		\$2,860	See Below	\$0	\$0				0	\$219	2009	\$3,079	11	
Szanti, M	\$15.45	\$0.46	\$15.91	\$1,305	\$358			0%	N/A		\$1,663	See Below	\$0	\$0				0	\$127	2014	\$1,790		
Pigott, P.	\$20.29	\$0.61	\$20.90	\$2,194	\$470			3%	See Below		\$2,665	See Below	\$0	\$0				0	\$204	2013	\$2,868	7	
Waligore, D.	\$16.73	\$0.50	\$17.23	\$1,413	\$388			2%	See Below		\$1,801	See Below	\$0	\$0				0	\$138	2016	\$1,938	4	
Summer Worker	\$15.45	\$0.46	\$15.91	\$1,305	\$358			0%	N/A		\$1,663	See Below	\$0	\$0				0	\$127	2014	\$1,790	6	
TOTAL REC.				\$8,461	\$2,190						\$10,651								\$815		\$11,466		
MAINTENANCE:																							
Buterbaugh, D.	\$26.57	\$0.80	\$27.37	\$49,808	\$0			5%	\$2,521	\$2,521	\$52,329	\$5,519	\$0	\$0				N/A	\$4,003	2009	\$61,851	11	
Szanti, M	\$15.45	\$0.46	\$15.91	\$11,458	\$0			0%	\$0	\$0	\$11,458	\$0	\$0	\$0				N/A	\$877	2014	\$12,334	6	
Pigott, P.	\$19.04	\$0.57	\$19.61	\$25,495	\$0	\$831		3%	\$779	\$1,610	\$27,104	\$2,977	\$0	\$0				N/A	\$2,073	2013	\$32,155	7	
Waligore, D.	\$16.73	\$0.50	\$17.23	\$17,921	\$0			2%	\$366	\$366	\$18,287	\$2,095	\$0	\$0				N/A	\$1,399	2016	\$19,686	4	
Summer Worker	\$15.45	\$0.46	\$15.91	\$11,689	\$0			0%	\$0	\$0	\$11,689	\$0	\$0	\$0				N/A	\$894	2016	\$12,583	4	
TOTAL MAINT.				\$116,370	\$0				\$3,666	\$4,497	\$120,867	\$10,591							\$9,246		\$138,609		
TOTAL				\$176,836					\$41,245	\$5,249	\$184,275	\$14,424	\$0					\$752	\$0	\$0	\$0	\$14,097	\$210,701

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

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

Anticipated Insurance Increase 1.00