

# PINE RIVER TOWNSHIP 2010-2011 ANNUAL BUDGET

GL Number	Description	2008-09 Actual	2009-10 Actual	2009-10 YTD	2010-11
		Budget	Budget		SUPERVISOR
RECOMMENDED					
<b>--- Estimated Revenue ---</b>					
101-000-401.000	CAPITAL PROJECT FUND	0	0	0	0
101-000-403.000	CURRENT PROPERTY TAXES	64,562	66,000	67,736	65,000
101-000-405.000	IFT & CFT TAXES	5,473	5,500	0	5,500
101-000-423.000	OTHER TAXES	1,107	1,000	1,419	1,000
101-000-427.000	SPECIAL ASSESSMENT-JACKSON/WINANS	19,105	15,000	28,663	15,000
101-000-428.000	SPECIAL ASSESSMENT - MADISON ROAD	1,219	400	1,080	1,000
101-000-433.000	DELINQUENT PERSONAL PROPERTY TAXES	894	0	312	0
101-000-445.000	PENALTIES & INTEREST ON TAXES	3,207	1,000	3,464	3,000
101-000-476.000	LICENSES AND PERMITS	2,050	2,000	2,650	2,000
101-000-478.000	CABLE FRANCHISE	9,204	6,000	9,344	8,000
101-000-574.000	STATE REVENUE SHARING	167,382	163,000	150,289	140,000
101-000-607.000	ADMINISTRATIVE FEE	28,381	19,000	28,571	26,000
101-000-654.000	LAND DIVISION FEES	375	500	150	150
101-000-664.000	INTEREST INCOME	16,514	13,500	6,585	6,500
101-000-668.000	HALL RENTAL INCOME	5,635	5,000	7,440	7,000
101-000-694.000	MISCELLANEOUS INCOME	13,807	2,525	13,222	11,000
101-000-695.000	FIRE AND AMBULANCE RUNS	0	0	0	0
	<b>Total Estimated Revenue:</b>	<b>338,913</b>	<b>300,425</b>	<b>320,925</b>	<b>291,150</b>
<b>--- Appropriations ---</b>					
101-101-702.000	SALARIES AND WAGES	525	2,825	225	2,825
101-101-702.010	BOTH TRUSTEES	4,200	4,200	3,715	4,400
101-101-702.011	OFFICE SECRETARY	8,036	9,000	7,340	9,200
101-101-702.012	BILLING/ACCOUNT CLERK	4,963	3,000	2,852	3,200
101-101-702.013	BLIGHT OFFICER	2,080	2,080	1,840	2,080
101-101-710.000	PENSION EXPENSE	3,866	4,160	3,176	3,800
101-101-715.000	FICA/MEDICARE	4,925	5,000	4,422	5,100
101-101-727.000	OFFICE SUPPLIES	2,855	4,000	1,710	4,000
101-101-730.000	POSTAGE	3,206	3,200	3,198	3,500
101-101-801.001	LEGAL FEES	3,300	6,000	896	6,000
101-101-801.002	MTA MEMBERSHIP	1,518	1,600	1,455	1,600
101-101-801.003	SOFTWARE/COMPUTER SUPPORT	3,240	5,000	2,735	5,000
101-101-801.004	WEBSITE HOSTING	500	700	500	700
101-101-801.005	OFFSITE DATA STORAGE/BACKUP SYSTEM	500	700	500	700
101-101-801.006	MICHIGAN MUNICIPAL LEAGUE DUES	150	200	150	200
101-101-801.007	DSL AND DIALUP INTERNET ACCESS	659	1,000	899	1,000
101-101-801.008	MI RURAL WATER ASSOC. DUES(FROM SEWERS)	200	200	0	0
101-101-801.009	GRATIOT COUNTY TWP ASSOC MEMBERSHIP	0	0	0	100
101-101-910.000	INSURANCE AND BONDS	931	1,000	988	1,000
101-101-956.000	MISCELLANEOUS	344	400	384	400
101-101-957.000	CONFERENCES & WORKSHOPS	3,548	3,600	1,835	3,600
101-101-958.000	LIBRARIES	1,600	2,000	2,000	2,000
101-101-959.000	RAILS TO TRAILS PARK IMPROVEMENTS	30,000	0	0	0
	<b>101-101 SubTotals:</b>	<b>81,147</b>	<b>59,865</b>	<b>40,822</b>	<b>60,405</b>

<b>Supervisor</b>					
101-171-702.000	SALARIES AND WAGES	14,370	14,500	12,712	14,800
101-171-703.000	SALARY & WAGES- DEPUTY	0	0	0	0
101-171-860.000	MILEAGE	155	300	0	300
101-171-956.000	MISCELLANEOUS	0	50	0	50
<b>Supervisor Subtotals:</b>		<b>14,525</b>	<b>14,850</b>	<b>12,712</b>	<b>15,150</b>

<b>Elections</b>					
101-191-702.000	SALARIES AND WAGES	3,826	750	0	3,000
101-191-727.000	OFFICE SUPPLIES	378	200	108	300
101-191-730.000	POSTAGE	273	200	28	300
101-191-801.000	PROFESSIONAL & CONTRACTED SERVICES	700	350	350	800
101-191-860.000	MILEAGE	73	200	0	150
101-191-900.000	PUBLISHING & PRINTING	383	300	78	400
101-191-956.000	MISCELLANEOUS	270	275	0	300
<b>Elections Subtotals:</b>		<b>5,903</b>	<b>2,275</b>	<b>564</b>	<b>5,250</b>

<b>Assessing</b>					
101-209-702.000	SALARIES AND WAGES	170	0	50	0
101-209-702.014	BASE CARD MAINTENANCE	16,750	16,790	14,851	16,610
101-209-702.015	10% ANNUAL REAPPRAISAL	2,550	5,040	4,363	5,000
101-209-860.000	MILEAGE	171	300	233	300
101-209-900.000	PUBLISHING & PRINTING	33	100	17	100
101-209-956.000	MISCELLANEOUS	0	50	0	50
<b>Assessing Subtotals:</b>		<b>19,674</b>	<b>22,280</b>	<b>19,513</b>	<b>22,060</b>

<b>Clerk</b>					
101-215-702.000	SALARIES AND WAGES	14,370	14,500	12,712	14,800
101-215-703.000	SALARY & WAGES- DEPUTY	1,332	1,332	1,332	1,404
101-215-801.000	PROFESSIONAL & CONTRACTED SERVICES	218	250	150	150
101-215-801.012	PAYROLL	3,321	4,000	3,138	3,500
101-215-801.013	ANNUAL AUDIT	3,900	3,900	4,000	4,100
101-215-860.000	MILEAGE	136	400	39	400
101-215-900.000	PUBLISHING & PRINTING	473	500	116	500
101-215-956.000	MISCELLANEOUS	0	50	0	50
<b>Clerk Subtotals:</b>		<b>23,750</b>	<b>24,932</b>	<b>21,486</b>	<b>24,904</b>

<b>Board of Review</b>					
101-247-702.000	SALARIES AND WAGES	1,195	1,845	495	1,845
<b>Board of Review Subtotals:</b>		<b>1,195</b>	<b>1,845</b>	<b>495</b>	<b>1,845</b>

<b>Treasurer</b>					
101-253-702.000	SALARIES AND WAGES	14,370	14,500	12,436	14,800
101-253-703.000	SALARY & WAGES- DEPUTY	1,332	1,332	1,332	1,404
101-253-860.000	MILEAGE	486	600	0	400
101-253-956.000	MISCELLANEOUS	0	50	0	50
<b>Treasurer Subtotals:</b>		<b>16,188</b>	<b>16,482</b>	<b>13,768</b>	<b>16,654</b>

<b>Building and Grounds</b>					
101-265-702.016	CUSTODIAN WAGES	2,603	4,400	1,517	4,500
101-265-702.017	LAWN CARE WAGES	1,050	1,100	1,100	1,125
101-265-776.000	SUPPLIES	607	1,000	616	1,000
101-265-801.000	PROFESSIONAL & CONTRACTED SERVICES	236	500	317	500
101-265-801.020	SNOW REMOVAL CONTRACTOR	1,205	1,500	710	1,500
101-265-910.000	INSURANCE AND BONDS	7,981	9,000	7,935	8,500
101-265-920.000	UTILITIES	8,110	9,000	7,144	9,000
101-265-932.000	BUILDING REPAIR & MAINTENANCE	2,359	3,000	740	3,000
101-265-956.000	MISCELLANEOUS	0	200	0	200
101-265-978.000	EQUIPMENT REPAIR	486	1,000	0	1,000
<b>Building and Grounds Subtotals:</b>		<b>24,639</b>	<b>30,700</b>	<b>20,078</b>	<b>30,325</b>

<b>Cemetery</b>					
101-276-702.000	SALARIES AND WAGES	1,450	1,500	1,500	1,525
101-276-776.000	SUPPLIES	214	500	180	475
<b>Cemetery Subtotals:</b>		<b>1,664</b>	<b>2,000</b>	<b>1,680</b>	<b>2,000</b>

<b>Drains at Large</b>					
101-445-969.000	DRAINS AT LARGE	21,291	15,000	26,373	28,000
<b>Drains at Large Subtotals:</b>		<b>21,291</b>	<b>15,000</b>	<b>26,373</b>	<b>28,000</b>

<b>Road Commission</b>					
101-446-970.000	ROAD COMMISSION	0	0	0	0
101-446-971.901	CHLORIDE DUST CONTROL	18,600	20,400	15,292	18,700
101-446-971.902	GRAVEL FOR ROADS	31,482	48,000	47,504	40,000
101-446-971.903	ANNUAL MAINTENANCE	3,344	3,500	3,344	3,500
<b>Road Commission Subtotals:</b>		<b>53,426</b>	<b>71,900</b>	<b>66,140</b>	<b>62,200</b>

<b>Street Lighting</b>					
101-450-920.000	UTILITIES	1,112	1,400	1,169	1,400
<b>Street Lighting Subtotals:</b>		<b>1,112</b>	<b>1,400</b>	<b>1,169</b>	<b>1,400</b>

<b>Planning and Zoning</b>					
101-805-702.000	SALARIES AND WAGES	6,050	7,500	6,052	7,500
101-805-730.000	POSTAGE	0	0	0	0
101-805-801.000	PROFESSIONAL & CONTRACTED SERVICES	2,130	3,700	836	2,000
101-805-801.200	GREATER GRATIOT DEVELOPMENT	11,000	5,900	5,900	6,500
101-805-801.201	GIS FEES	1,463	1,700	0	1,700
101-805-801.202	AIRPORT AUTHORITY MEMBERSHIP	2,000	2,000	2,000	2,000
101-805-860.000	MILEAGE	45	300	13	300
101-805-900.000	PUBLISHING & PRINTING	81	900	0	300
101-805-956.000	MISCELLANEOUS	49	50	0	50
101-805-957.000	CONFERENCES & WORKSHOPS	0	100	0	500
<b>Planning and Zoning Subtotals:</b>		<b>22,818</b>	<b>22,150</b>	<b>14,801</b>	<b>20,850</b>

<b>Special Funds</b>					
101-901-999.100	P.R.T. HALL IMPROVEMENTS	0	0	0	0
101-901-999.401	GENERAL FUND APPROPRIATIONS	3,604	14,000	11,454	0
101-901-999.445	GENERAL FUND APPROPRIATIONS	0	0	3,546	0
<b>Special Funds Subtotals:</b>			<b>14,000</b>		<b>0</b>

<b>Total Appropriations:</b>	<b>290,934</b>	<b>299,679</b>	<b>254,601</b>	<b>291,043</b>
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<b>Net of Revenues &amp; Appropriations:</b>	<b>47,979</b>	<b>746</b>	<b>66,324</b>	<b>107</b>
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