

User: BRET

DB: Comstock

2013  
BOARD APPROVED  
BUDGET

GL NUMBER	DESCRIPTION	
ESTIMATED REVENUES		
Dept 000		
101-000-40200	ALLOCATED OPERATIN	696,000
101-000-40220	SERVICE FEE-PILT	315
101-000-41200	DELINQUENT REAL PR	45,000
101-000-41300	DELQ. PERSONAL PRO	2,000
101-000-41500	TRAILER PARK FEES	294
101-000-43700	IND. FACILITIES TA	1,000
101-000-44400	STATE REIMBURSEMEN	17,000
101-000-44500	INT. & PENALTY/LAT	3,000
101-000-44700	TAX ADMINISTRATION	186,000
101-000-46700	CABLE TV FRANCHISE	93,000
101-000-57400	STATE REVENUE SHAR	1,025,000
101-000-60700	ADM. FEES - OTHER	27,688
101-000-60900	SURCHARGE - ADM FE	20,000
101-000-62600	UNCLASSIFIED SERVI	4,000
101-000-63300	SITE REVIEW ADMIN FEE	1,500
101-000-63500	LAND SPLIT APPLICA	725
101-000-66500	INTEREST INCOME	15,000
Totals for dept 000-		2,137,522
Dept 276-CEMETERY		
101-276-63700	GRAVE OPENINGS & CLOSING	11,000
101-276-64000	FOUNDATIONS	1,700
101-276-64300	GRAVE SITE SALES	1,700
Totals for dept 276-CEMETERY		14,400
Dept 301-ORDINANCE DEPARTMENT		
101-301-46400	LIQUOR LICENSE FEE	8,100
101-301-61800	DISTRICT COURT FEE	9,000
101-301-66100	PARKING TICKETS	1,900
Totals for dept 301-ORDINANCE DEPARTMENT		19,000
Dept 400-PLANNING COMMISSION		
101-400-62200	PLANNING COMMISSION	13,000
101-400-62210	ZBA FEES	1,000
101-400-64500	ZONING COMPLIANCE	50
Totals for dept 400-PLANNING COMMISSION		14,050
Dept 446-ROADS & STREETS		
101-446-46500	RIGHT-OF-WAY FEES	10,000
Totals for dept 446-ROADS & STREETS		10,000
Dept 526-TRANSFER STATION		
101-526-64000	REVENUE FROM USE	31,000
101-526-64100	CARD FEES	4,200
Totals for dept 526-TRANSFER STATION		35,200
Dept 750-PARKS ADMINISTRATION		
101-750-64200	UNCLASSIFIED SALES	700
Totals for dept 750-PARKS ADMINISTRATION		700
Dept 752-SOFTBALL/BASEBALL		
101-752-62600	CONCESSIONS SALES	32,000
101-752-64201	SOFTBALL FEES	28,000
101-752-64202	BASEBALL FEES	22,000
101-752-64203	FIELD RENTAL FEES	6,000

User: BRET

DB: Comstock

2013  
BOARD APPROVED  
BUDGET

GL NUMBER	DESCRIPTION	
ESTIMATED REVENUES		
Dept 752-SOFTBALL/BASEBALL		
Totals for dept 752-SOFTBALL/BASEBALL		88,000
Dept 753-ROBERT MORRIS PARK		
101-753-64300	RMP PAVILION RENTALS	3,000
101-753-65200	PARK PERMIT FEES	33,000
Totals for dept 753-ROBERT MORRIS PARK		36,000
TOTAL ESTIMATED REVENUES		2,354,872

User: BRET

DB: Comstock

2013  
BOARD APPROVED  
BUDGET

GL NUMBER	DESCRIPTION	BUDGET
<b>APPROPRIATIONS</b>		
<b>Dept 101-TOWNSHIP BOARD</b>		
101-101-70200	SALARIES/PER MTG -	21,200
101-101-71400	EMPLOYEE TAXES	7,000
101-101-71500	FICA/MDCR	1,622
101-101-71600	HOSPITALIZATION	1,355
101-101-71700	LIFE INSURANCE	1,283
101-101-71800	PENSION	2,760
101-101-72600	PRINTING & SUPPLIE	8,000
101-101-73000	POSTAGE	9,000
101-101-75000	PROMOTIONS & ADVER	5,000
101-101-80200	ACCOUNTING & AUDITING	20,000
101-101-80300	LEGAL FEES - GENER	75,000
101-101-80400	LEGAL FEES - MEETI	6,000
101-101-80500	ENGINEERING	6,000
101-101-81000	TAX TRIBUNAL - GEN	1,000
101-101-85000	COMMUNICATIONS	6,800
101-101-86200	MILEAGE	3,000
101-101-90500	ORDINANCE BOOK UPD	2,000
101-101-91000	PROPERTY & LIABILITY INSURANCE	37,000
101-101-93000	EQUIPMENT MAINT. &	1,400
101-101-93200	VEHICLE MAINTENANCE	7,500
101-101-96100	EDUCATIONAL EVENTS	10,000
101-101-96200	TOWNSHIP MEMBERSHIPS	6,000
101-101-96500	LEASED EQUIPMENT	3,700
101-101-99000	WAGES CONTINGENCY	2,621
101-101-99500	BUILDING ESCROW	50,000
101-101-99900	TRANSFER TO COMMUN	248,000
Totals for dept 101-TOWNSHIP BOARD		543,241
<b>Dept 171-SUPERVISOR</b>		
101-171-70200	SUPERVISOR SALARY	60,000
101-171-70300	ADMIN ASS'T WAGES	39,225
101-171-71500	FICA/MDCR	7,591
101-171-71600	HOSPITALIZATION	27,959
101-171-71610	HEALTH SAVINGS ACCOUNT	10,000
101-171-71700	LIFE INSURANCE	622
101-171-71800	PENSION	12,900
101-171-72000	DISABILITY INSURANCE	1,797
101-171-86000	GAS & OIL	2,000
Totals for dept 171-SUPERVISOR		162,094
<b>Dept 191-ELECTIONS</b>		
101-191-72600	PRINTING & SUPPLIE	1,500
101-191-73000	POSTAGE	1,000
Totals for dept 191-ELECTIONS		2,500
<b>Dept 209-ASSESSOR</b>		
101-209-70200	SALARY- ASSESSOR	55,000
101-209-70300	WAGES-ASSISTANT ASSESSOR	22,099
101-209-71500	FICA/MDCR	5,899
101-209-72600	PRINTING & SUPPLIES	2,500
101-209-73000	POSTAGE	2,500
101-209-73600	SPECIAL PROJECTS-	10,000
Totals for dept 209-ASSESSOR		97,998
<b>Dept 215-CLERK</b>		

User: BRET

DB: Comstock

2013  
BOARD APPROVED  
BUDGET

GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 215-CLERK		
101-215-70200	CLERK-SALARY	55,000
101-215-70300	ADMIN ASS'T - WAGES	46,225
101-215-71500	FICA/MDCR	7,744
101-215-71600	HOSPITALIZATION	21,161
101-215-71610	HEALTH SAVINGS ACCOUNT	7,500
101-215-71700	LIFE INSURANCE	601
101-215-71800	PENSION	12,250
101-215-72000	DISABILITY INSURANCE	1,716
101-215-82500	CONTRACTED SERVICE	400
101-215-90000	LEGAL NOTICES	4,000
101-215-90500	ORDINANCE BOOK UPDATES	1,000
Totals for dept 215-CLERK		157,597
Dept 247-BOARD OF REVIEW		
101-247-70200	SARLAY - BOR	3,000
101-247-71500	FICA/MDCR	230
Totals for dept 247-BOARD OF REVIEW		3,230
Dept 253-TREASURER		
101-253-70200	TREASURER - SALARY	55,000
101-253-70300	WAGES - ADMINISTRATION	28,525
101-253-71500	FICA/MDCR	6,390
101-253-71600	HOSPITALIZATION	31,454
101-253-71610	HEALTH SAVINGS ACCOUNT	10,000
101-253-71700	LIFE INSURANCE	146
101-253-71800	PENSION	10,859
101-253-72000	DISABILITY INSURANCE	1,488
101-253-72600	PRINTING & SUPPLIES	5,500
101-253-73000	POSTAGE	6,000
Totals for dept 253-TREASURER		155,362
Dept 258-COMPUTER OPER		
101-258-80600	OUTSIDE CONSULTANT	5,000
101-258-85000	COMMUNICATIONS	2,400
101-258-93000	HARDWARE/SOFTWARE MAINTENANCE	18,000
101-258-97010	COMPUTER SYSTEM UP GRADES	6,000
101-258-98500	COMPUTER RESERVE	10,000
Totals for dept 258-COMPUTER OPER		41,400
Dept 265-TOWNSHIP BUILDING		
101-265-70200	MAINT CREW LEADER-SALARY	36,068
101-265-70300	WAGES-TEMPORARY	42,000
101-265-70400	WAGES-PERMANENT/PART-TIME	9,891
101-265-71500	FICA/MDCR	3,516
101-265-71600	HOSPITALIZATION	17,475
101-265-71610	HEALTH SAVINGS ACCOUNT	5,000
101-265-71700	LIFE INSURANCE	208
101-265-71800	PENSION	4,689
101-265-72000	DISABILITY INSURANCE	732
101-265-74000	CUSTODIAL SUPPLIES	1,000
101-265-75000	MAINTENANCE SUPPLIES	1,500
101-265-86000	GAS & OIL	12,500
101-265-92000	ELECTRIC & NATURAL	12,000
101-265-92100	CITY WATER	1,400
101-265-93000	EQUIPMENT MAINT	5,000

User: BRET

DB: Comstock

2013  
BOARD APPROVED  
BUDGET

GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 265-TOWNSHIP BUILDING		
101-265-93100	BUILDING MAINTENANCE	8,600
101-265-93800	GROUNDS MAINTENANCE	7,000
101-265-97000	CAPITAL OUTLAY - EQUIPMENT	20,000
Totals for dept 265-TOWNSHIP BUILDING		188,579
Dept 276-CEMETERY		
101-276-73600	SPECIAL PROJECT-GIS	500
101-276-82500	CONTRACTED SERVICES	25,000
101-276-82600	FOUNDATION EXPENSE	6,000
Totals for dept 276-CEMETERY		31,500
Dept 292-NEWSLETTER		
101-292-90000	NEWSLETTER PUBLISHING	1,000
Totals for dept 292-NEWSLETTER		1,000
Dept 301-ORDINANCE DEPARTMENT		
101-301-70200	ORD. OFFICER-WAGES	40,784
101-301-70300	HEARING OFFICER - DANGEROUS BLDG.	1,000
101-301-71500	FICA/MDCR	3,197
101-301-71600	HOSPITALIZATION	13,980
101-301-71610	HEALTH SAVINGS ACCOUNT	5,000
101-301-71700	LIFE INSURANCE	500
101-301-71800	PENSION	5,302
101-301-72000	DISABILITY INSURANCE	626
101-301-72600	PRINTING & SUPPLIES	800
101-301-82500	CONTRACTED SERVICES	314,020
101-301-84100	UNSAFE PROPERTIES	1,400
101-301-86000	GAS & OIL	3,400
101-301-93200	VEHICLE MAINTENANCE	2,020
Totals for dept 301-ORDINANCE DEPARTMENT		392,029
Dept 400-PLANNING COMMISSION		
101-400-70200	PC - SALARY/PER MEETING	11,000
101-400-70300	ZBA PER MEETING WAGES	4,000
101-400-71500	FICA/MDCR	1,148
101-400-80300	LEGAL FEES	23,000
101-400-80600	OUTSIDE CONSULTANT	6,000
101-400-90000	LEGAL NOTICES	5,000
101-400-90500	ZONING BOOK UPDATES	2,000
Totals for dept 400-PLANNING COMMISSION		52,148
Dept 446-ROADS & STREETS		
101-446-82500	KCRC CONTRACTS	120,000
101-446-96700	DUE TO COUNTY DRAINS	5,000
Totals for dept 446-ROADS & STREETS		125,000
Dept 526-TRANSFER STATION		
101-526-70200	OPERATOR - WAGES	12,998
101-526-71500	FICA/MDCR	995
101-526-74100	OPERATING SUPPLIES	800
101-526-82500	CONTRACTED SERVICE	60,000
101-526-82510	CONTRACTED SERVICE - RECYCLING	30,000
101-526-84000	HOUSEHOLD HAZARDOUS WASTE	10,000
101-526-85000	COMMUNICATIONS	650
101-526-92000	ELECTRIC & NATURAL	2,520

User: BRET

DB: Comstock

2013  
BOARD APPROVED  
BUDGET

GL NUMBER	DESCRIPTION	BUDGET
APPROPRIATIONS		
Dept 526-TRANSFER STATION		
101-526-93000	EQUIPMENT MAINT	1,000
101-526-97000	CAPITAL OUTLAY	10,000
Totals for dept 526-TRANSFER STATION		128,963
Dept 750-PARKS ADMINISTRATION		
101-750-70200	PARK COMM. SALARY	6,000
101-750-70300	SALARY - PARKS ADMINISTRATOR	41,400
101-750-71400	EMPLOYEE TAXES	1,000
101-750-71500	FICA/MDCR	3,627
101-750-71600	HOSPITALIZATION	5,825
101-750-71610	HEALTH SAVINGS ACCOUNT	2,500
101-750-71700	LIFE INSURANCE	308
101-750-71800	PENSION	5,382
101-750-72000	DISABILITY INSURANCE	722
101-750-73000	POSTAGE	200
101-750-74200	SUPPLIES	2,000
101-750-75000	PROMOTIONS	1,000
101-750-80300	LEGAL FEES	1,000
101-750-80600	OUTSIDE CONSULTANT	2,000
101-750-82500	CONTRACTED SERVICE	2,000
101-750-85000	COMMUNICATIONS	2,000
101-750-86200	MILEAGE	2,440
101-750-91000	PROPERTY & LIABILITY INSURANCE	11,500
101-750-92000	ELECTRIC & GAS	2,000
101-750-93000	EQUIPMENT MAINT	1,000
101-750-93100	BUILDING MAINTENANCE	1,500
101-750-93800	PARK MAINT. AND SUPPLIES	2,950
101-750-96100	EDUCATIONAL EVENTS	3,700
101-750-97000	CAPITAL OUTLAY	30,000
101-750-97400	GROUND IMPROVEMENT	2,000
Totals for dept 750-PARKS ADMINISTRATION		134,054
Dept 752-SOFTBALL/BASEBALL		
101-752-70200	SALARY-FACILITIES SUPERVISOR	9,000
101-752-71500	FICA/MDCR	689
101-752-74200	SUPPLIES - CONCESSION	16,000
101-752-74400	SOFTBALL/BASEBALL LEAGUE SUPPLIES	3,000
101-752-82600	UMPIRE FEES	20,000
101-752-82700	SOFTBALL/BASEBALL UIC	3,500
101-752-86000	FUEL	600
101-752-92000	ELECTRIC & GAS	2,000
101-752-92800	GARBAGE SERVICE	1,900
101-752-93000	EQUIPMENT MAINT	1,540
101-752-99510	CAPITAL OUTLAY RESERVE	5,000
101-752-99900	FIELD MAINTENANCE	4,000
Totals for dept 752-SOFTBALL/BASEBALL		67,229
Dept 753-ROBERT MORRIS PARK		
101-753-70200	WAGES - RMP STAFF	38,500
101-753-71500	FICA/MDCR	2,831
101-753-74200	SUPPLIES	3,000
101-753-82500	CONTRACTED SERVICES	1,200
101-753-85000	COMMUNICATIONS	545
101-753-86000	FUEL	400
101-753-92000	ELECTRIC & GAS	1,210

User: BRET

DB: Comstock

2013  
BOARD APPROVED  
BUDGET

GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 753-ROBERT MORRIS PARK		
101-753-92800	GARBAGE SERVICE	616
101-753-93100	BUILDING MAINTENANCE	1,000
101-753-93200	EQUIPMENT MAINTENANCE	500
101-753-97400	GROUND IMPROVEMENT	1,000
101-753-99500	CAPITAL OUTLAY RESERVE	10,000
101-753-99600	VEHICLE ESCROW	5,000
Totals for dept 753-ROBERT MORRIS PARK		65,802
TOTAL APPROPRIATIONS		2,349,726