

Southside Township  
2017 Budget

	A	B	C	D	E	F	G
1		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>comments</b>
2	<b>General Fund Revenues</b>						
3	General Property Taxes	<b>\$78,321.57</b>	<b>\$84,210.00</b>	<b>\$79,929.18</b>	<b>\$86,185.00</b>	<b>\$91,505.00</b>	6% increase
4	State Grants & Aids	3269.33		\$2,838.63		\$2,500.00	
5	Local Government Aid	2057.5		\$2,147.50		\$2,000.00	
6	Homestead Credit	970.96		\$2,865.16		\$2,800.00	
7	Manufactured Home Homestead						
8	Cemetery Lots	\$200.00	\$1,200.00	\$1,100.00	\$600.00	\$600.00	
9	Assessment Search	\$1,150.00	\$1,000.00	\$1,125.00	\$1,000.00	\$1,000.00	
10	Interest Earnings	\$280.54	\$400.00	\$112.72	\$300.00	\$150.00	
11	Misc. Income	\$2,140.00	\$100.00	\$114.83	\$100.00	\$100.00	
12	Filing fees	\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	
13	Recycling Incentives	\$3,162.40	\$3,700.00	\$2,470.40	\$3,600.00	\$2,500.00	
14	Impound Fees	\$120.00	\$40.00	\$160.00	\$40.00	\$120.00	
15	<b>Total General Revenue</b>	<b>\$91,676.30</b>	<b>\$90,650.00</b>	<b>\$92,863.42</b>	<b>\$91,825.00</b>	<b>\$103,275.00</b>	
16							
17	<b>Revenues - Road &amp; Bridge</b>						
18	Road & Bridge Property Tax	<b>\$254,948.07</b>	<b>\$294,500.00</b>	<b>\$293,964.17</b>	<b>\$311,100.00</b>	<b>\$334,550.00</b>	7% increase
19	Town Road Money	\$20,571.15	\$18,000.00	\$21,801.93	\$20,000.00	\$21,800.00	
20	Misc. Income - Bridge reimburs 2015		\$0.00	\$88,740.60	\$0.00	\$0.00	
21	Gravel Tax	\$22,578.01	\$20,000.00	\$25,115.86	\$20,000.00	\$22,000.00	
22	Road & Bridge Interest	\$939.22	\$1,200.00	\$513.50	\$1,000.00	\$500.00	
23	<b>Total Road &amp; Bridge</b>	<b>\$299,036.45</b>	<b>\$333,700.00</b>	<b>\$430,136.06</b>	<b>\$352,100.00</b>	<b>\$378,850.00</b>	
24							
25	<b>Revenues - Fire Account</b>						
26	Assessment	\$75,302.43	\$76,218.00	\$76,337.38	\$87,331.00	\$88,233.00	1% increase
27	Fire Account Interest	\$41.86	\$100.00	\$49.78	\$100.00	\$50.00	
28	<b>Total Fire Revenue</b>	<b>\$75,344.29</b>	<b>\$76,318.00</b>	<b>\$76,387.16</b>	<b>\$87,431.00</b>	<b>\$88,283.00</b>	
29							
30	<b>Total Revenues</b>	<b>\$466,057.04</b>	<b>\$500,668.00</b>	<b>\$ 599,386.64</b>	<b>\$ 531,356.00</b>	<b>\$570,408.00</b>	
31							
32		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	
33	<b>Expenses General Fund</b>						
34	Professional Dues	\$1,080.68	\$950.00	\$1,087.08	\$1,100.00	\$1,100.00	
35	Supervisors Salary	\$7,020.00	\$7,500.00	\$6,570.00	\$7,500.00	\$7,500.00	
36	Township Assessor	\$18,129.30	\$18,500.00	\$18,375.00	\$19,500.00	\$20,000.00	
37	Clerk's Office Supplies	\$1,158.85	\$800.00	\$1,962.33	\$1,200.00	\$2,000.00	
38	Postage	\$95.00	\$250.00	\$50.42	\$125.00	\$125.00	
39	Clerk Salary	\$9,600.00	\$9,600.00	\$9,690.00	\$10,800.00	\$10,800.00	
40	Clerk - Meeting Pay	\$3,310.00	\$3,600.00	\$2,340.00	\$3,600.00	\$3,600.00	
41	Election Supplies & Expenses	\$2,313.66	\$100.00	\$0.00	\$2,400.00	\$0.00	
42	Accountants - Audit Fee	\$5,025.00	\$5,000.00	\$5,160.00	\$5,500.00	\$5,750.00	
43	Law - Legal Services	\$750.00	\$1,000.00	\$351.00	\$1,000.00	\$1,000.00	

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1		2014 Actual	2015 Budget	2015 Actual	2016 Budget	2017 Budget	comments
44	Town Officials Insurance	\$325.00	\$500.00	\$325.00	\$500.00	\$500.00	
45	Web Site	\$515.40	\$400.00	\$635.40	\$500.00	\$700.00	
46	Town Hall Repairs & Maint.	\$398.02	\$500.00	\$1,542.02	\$800.00	\$1,500.00	
47	Town Hall Improvements	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	
48	Community Donations		\$1,000.00	\$1,700.00	\$1,500.00	\$1,700.00	
49	Bank Charges	\$34.00	\$50.00	\$20.00	\$50.00	\$50.00	
50	Training	\$250.00	\$300.00	\$260.00	\$300.00	\$300.00	
51	Telephone	\$450.19	\$500.00	\$496.70	\$500.00	\$550.00	
52	Mileage	\$826.00	\$1,000.00	\$424.73	\$1,000.00	\$1,000.00	
53	Advertising	\$727.86	\$750.00	\$621.16	\$750.00	\$750.00	
54	Fire/liability Insurance	\$2,489.00	\$2,750.00	\$2,658.00	\$2,750.00	\$3,000.00	
55	Work Comp Insurance	\$515.00	\$350.00	\$376.00	\$600.00	\$600.00	
56	Town Hall Electric	\$1,662.84	\$2,500.00	\$1,842.14	\$1,750.00	\$1,900.00	
57	Lawn mowing & trimming	\$1,226.00	\$1,200.00	\$869.50	\$1,250.00	\$1,250.00	
58	Recycling Services	\$17,400.00	\$19,000.00	\$24,097.32	\$19,000.00	\$30,000.00	
59	Dog Control Expense	\$270.69	\$350.00	\$0.00	\$350.00	\$350.00	
60	Payroll taxes	\$1,821.80	\$2,000.00	\$10,648.03	\$2,000.00	\$2,000.00	
61	Miscellaneous	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
62	Town Cemetery Maintenance	\$2,559.00	\$2,200.00	\$2,727.39	\$2,500.00	\$3,000.00	
63	Civil Defense Emergency Sirens	10873.12	\$6,000.00	\$742.84	\$2,000.00	\$750.00	
64	<b>Total General Expenses</b>	<b>\$90,826.41</b>	<b>\$90,150.00</b>	<b>\$95,572.06</b>	<b>\$92,325.00</b>	<b>\$103,275.00</b>	
65							
66		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	
67	<b>Road &amp; Bridge Expenses</b>						
68	Supplies-signs etc.	\$409.02	\$1,500.00	\$268.00	\$1,500.00	\$1,500.00	
69	Dust Control	\$48,389.20	\$61,000.00	\$76,763.61	\$65,000.00	\$72,000.00	
70	Repair & Maint. - gravel,grading	\$122,068.05	\$125,000.00	\$189,516.22	\$125,000.00	\$150,000.00	
71	Brushing & Tree Removal	\$11,440.00	\$16,000.00	\$12,195.00	\$20,000.00	\$15,000.00	
72	Road & Bridge Advertising	\$347.51	\$200.00		\$350.00	\$350.00	
73	Street Projects -	\$0.00	\$0.00	\$61,184.15	\$250.00	\$0.00	
74	80th St 2014 Overlay	\$211,376.89	\$0.00	\$50,229.16	\$0.00	\$0.00	
75	Engineers	\$73,834.25	\$2,000.00	\$89,458.15	\$10,000.00	\$10,000.00	
76	Proposed Street Projects	\$0.00	\$50,000.00		\$50,000.00	\$50,000.00	
77	Snow & Ice Removal	\$87,060.65	\$78,000.00	\$23,828.69	\$80,000.00	\$80,000.00	
78	<b>Road &amp; Bridge Total Expenses</b>	<b>\$554,925.57</b>	<b>\$333,700.00</b>	<b>\$503,442.98</b>	<b>\$352,100.00</b>	<b>\$378,850.00</b>	
79							
80	<b>Fire Assessment</b>						
81	South Haven Fire	\$42,930.00	\$44,218.00	\$42,942.53	\$45,103.00	\$46,005.00	
82	Annandale Fire	\$31,050.00	\$32,000.00	\$33,275.47	\$42,228.00	\$42,228.00	
83	<b>Total Fire Protection Contract</b>	<b>\$73,980.00</b>	<b>\$76,218.00</b>	<b>\$76,218.00</b>	<b>\$87,331.00</b>	<b>\$88,233.00</b>	
84							
85	<b>Total Expenses</b>	<b>\$719,731.98</b>	<b>\$500,068.00</b>	<b>\$ 675,233.04</b>	<b>\$ 531,756.00</b>	<b>\$570,358.00</b>	