

**Township of Lapeer
 Adopted Budget
 2007-2008**

	Jul 07
Income	
General Revenues	
Taxes	
402000 · Current Year Taxes	307,000.00
404000 · Mobile Home Fees	500.00
420000 · Unpaid Personal Taxes	2,500.00
435000 · Excess / Minus Roll	20.00
445000 · Penalties	2,000.00
447000 · Administration Fees	44,000.00
Total Taxes	356,020.00
Total General Revenues	356,020.00
Program Revenues	
Charges for Services	
609000 · Special Mtgs - Planning Comm	1,600.00
610000 · Special Mtgs - Board of Appeals	1,000.00
620000 · Fees for Splits and Combos	1,000.00
627000 · Grave Openings	2,000.00
629000 · Foundation Installation Fees	500.00
630000 · Lot Fees	2,000.00
632000 · Fire Reimbursements	50,000.00
642000 · Sales, Copies, Ordinances	1,000.00
Total Charges for Services	59,100.00
Contribution from Local Units	
581000 · Property Transfer City	29,400.00
Total Contribution from Local Units	29,400.00
Fines and Forfeits	
655000 · Fines	3,500.00
Total Fines and Forfeits	3,500.00
Interest and Rents	
665000 · Interest	35,000.00
668000 · Rents	3,500.00
Total Interest and Rents	38,500.00
Licenses and Permits	
450000 · Franchises	20,000.00
451000 · Business Licenses	50.00
Total Licenses and Permits	20,050.00
State Grants	
574000 · State Shared Revenue	313,200.00
Total State Grants	313,200.00
Total Program Revenues	463,750.00
Special Items	
Other Revenue	
672448 · Special Assessment - Lights	1,200.00
673000 · Sale of Fixed Assets	3,500.00
676212 · Received from Liquor Law Fund	800.00
676246 · Received from Revolv Improv	185,400.00
676258 · Received from Conting Disast	1.50
676471 · Received from Capital Improv	15,000.00
676711 · Received from Cemetery Trust	1,000.00
677000 · Reimbursements - Rebates	100.00
677500 · Reimbursements - Elections	2,000.00
Total Other Revenue	209,001.50
Total Special Items	209,001.50
Total Income	1,028,771.50

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Expense	
General Government	
101101 · Trustees & Governing Body	
101702 · Salaries	9,656.00
1017160 · Health Insurance	795.00
1017170 · Employers Life Insurance	1,380.00
101810 · Membership Subscription	4,200.00
101860 · Conference & Education	250.00
101880 · Community Promotion	275.00
Total 101101 · Trustees & Governing Body	16,556.00
101171 · Supervisor	
1717020 · Salaries	25,886.00
1717160 · Blue Cross Blue Shield	4,410.00
1717170 · Employers Life Insurance	80.00
1718600 · Conferences, Education	500.00
Total 101171 · Supervisor	30,876.00
101181 · Committee Members Per Diem	
1817050 · Wages Per Diem	5,000.00
1818600 · Conferences & Education	200.00
Total 101181 · Committee Members Per Diem	5,200.00
101191 · Elections	
1917050 · Wages Per Diem	6,200.00
1917270 · Office Supplies	500.00
1918010 · Professional Services	3,000.00
1919000 · Publishing, Newspaper	1,000.00
1919780 · Equipment & Hardware	500.00
Total 101191 · Elections	11,200.00
101201 · Audit	
2018010 · Professional Services	6,400.00
Total 101201 · Audit	6,400.00
101209 · Assessor	
2097270 · Office Supplies	150.00
2097290 · Postage and Mailings	1,400.00
2097410 · Operating Supplies, Maps	9,000.00
2098010 · Professional & Contract Service	32,100.00
2099850 · Software	1,100.00
Total 101209 · Assessor	43,750.00
101210 · Attorney	
2108011 · Contract Government Body	10,000.00
2108012 · Contract Law Enforcement	1,750.00
2108013 · Contract Code & Ord Enforcem	500.00
2108014 · Contract Plan Commission	500.00
2108015 · Contract ZBA	750.00
2108016 · Contract Tax	350.00
Total 101210 · Attorney	13,850.00
101215 · Clerk	
2157020 · Wages-Clerk	36,480.00
2157030 · Deputy Clerk	2,000.00
2157160 · Health Insurance	2,500.00
2157170 · Employers Life Insurance	80.00
2158600 · Conferences, Education	1,500.00
2159850 · Software	500.00
Total 101215 · Clerk	43,060.00

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101218 · General Office	
2187040 · Hourly Wages	21,050.00
2187170 · Employers Life Insurance	80.00
2187270 · Office Supplies	2,500.00
2187290 · Postage	4,250.00
2187400 · Operating Expenses	1,750.00
2188010 · Professional Services	3,000.00
2188500 · Telephone	3,500.00
2188600 · Conferences, Education	100.00
2189000 · Publishing, Newspaper	1,500.00
2189040 · Printing, Ordinances, Etc	250.00
2189300 · Maintenance, Repairs	3,000.00
2189560 · Miscellaneous	350.00
2189770 · Hardware	3,000.00
2189790 · Office Equipment, Furniture	3,000.00
Total 101218 · General Office	47,330.00
101247 · Board of Review	
2477050 · Wages Per Diem	1,500.00
2478600 · Conferences & Education	250.00
2479000 · Publishing, Newspaper	125.00
Total 101247 · Board of Review	1,875.00
101253 · Treasurer	
2537020 · Salaries	27,900.00
2537030 · Deputy Treasurer	3,261.00
2537160 · Health Insurance	2,000.00
2537170 · Employers Life Insurance	120.00
2537270 · Office Supplies	600.00
2538140 · County Contract , Expen	200.00
2538600 · Conference & Education	1,500.00
2539640 · Property Tax Chargebacks	500.00
2539850 · Software	750.00
Total 101253 · Treasurer	36,831.00
101265 · Township Hall Grounds	
2657040 · Custodian Wage	7,100.00
2657400 · Operating Supplies	1,000.00
2658010 · Professional Service	3,000.00
2658020 · Contractual Mowing	2,000.00
2658030 · Contractual Snow Removal	2,500.00
2659200 · Electricity	3,700.00
2659250 · Utilities Gas & Oil	5,600.00
2659300 · Maintenance, Repairs	5,000.00
2659450 · Lease, Security Systems	1,200.00
2659750 · Building, Improvements	20,000.00
2659790 · Office Equipment, Furn	500.00
Total 101265 · Township Hall Grounds	51,600.00
101276 · Cemetery	
2767050 · Sexton Wages	1,500.00
2767270 · Office Supplies	100.00
2767400 · Operation Supplies	500.00
2768010 · Professional Services	1,000.00
2768020 · Contractual Mowing	8,200.00
2768030 · Contractual Snow Removal	200.00
2768040 · Opening, Closing, Foundations	3,250.00
2768600 · Conference and Education	100.00
2769200 · Utilities	150.00
2769300 · Repair & Maintenance	500.00
2769310 · Veterans Memorial	250.00
2769760 · Blds & Grounds Improvement	1,000.00
2769770 · Equipment	500.00
Total 101276 · Cemetery	17,250.00
Total General Government	325,778.00

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	Jul 07
Health and Welfare	
101651 · Ambulance Service	
651969 · Township Contribution	15,250.00
Total 101651 · Ambulance Service	15,250.00
Total Health and Welfare	15,250.00
Other Functions	
8007150 · Township Social Security	8,762.65
8007151 · Township Medicare	2,049.33
851910 · Insurance and Bonds	22,000.00
890890 · Contingencies	25,000.00
Total Other Functions	57,811.98
Public Safety	
101301 · Law Enforcement	
3017040 · Hourly Wages	77,000.00
3017041 · Wages- Crossing Guard	4,500.00
3017170 · Employers Life Insurance	900.00
3017400 · Operating Supplies	1,000.00
3017420 · Operating Supplies- Gas	6,000.00
3018010 · Professional Services	1,500.00
3018100 · Membership-Subscription	1,200.00
3018600 · Conferences, Education	750.00
3019300 · Maintenance, Repairs	2,000.00
3019780 · Equip & Hardware	20,000.00
Total 101301 · Law Enforcement	114,850.00
101336 · Fire Service	
336740 · Operating Expense	400.00
336801 · Professional Service	175,000.00
3369740 · Land Improvements	4,500.00
Total 101336 · Fire Service	179,900.00
101371 · Inspection & Enforcement Dept	
3718010 · Professional Services	750.00
Total 101371 · Inspection & Enforcement Dept	750.00
101400 · Planning Commission	
4007050 · Wages Per Diem	9,800.00
4007400 · Operating Supplies	100.00
4008010 · Professional Services	25,000.00
4008011 · Professional Services - Twp Eng	5,000.00
4008100 · Membership Subscription	1,000.00
4008600 · Conferences Education	500.00
4009000 · Publishing Newspaper	500.00
Total 101400 · Planning Commission	41,900.00
101410 · Zoning Board of Appeals	
4107050 · Wages Per Diem	3,000.00
4108600 · Conferences Education	100.00
4109000 · Publishing Newspaper	500.00
Total 101410 · Zoning Board of Appeals	3,600.00
Total Public Safety	341,000.00
Public Works	
101440 · General Public Works	
4409690 · Township Contribution Recycling	1,800.00
Total 101440 · General Public Works	1,800.00
101445 · Drains At Large	
4459690 · Township Contribution	800.00
Total 101445 · Drains At Large	800.00

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	<u>Jul 07</u>
101446 · Roads and Bridges	
4469691 · Twsp Contribution, Const	185,400.00
4469692 · Twsp Contribution Main	<u>35,000.00</u>
Total 101446 · Roads and Bridges	220,400.00
101448 · Streetlights	
4489200 · Electricity	<u>8,000.00</u>
Total 101448 · Streetlights	<u>8,000.00</u>
Total Public Works	231,000.00
Recreation and Culture	
101841 · Employee Benefits	
841718 · Township Pension Control	51,243.00
841720 · Pension Administration	<u>1,062.50</u>
Total 101841 · Employee Benefits	<u>52,305.50</u>
Total Recreation and Culture	<u>52,305.50</u>
Total Expense	<u>1,023,145.48</u>
Net Income	<u><u>5,626.02</u></u>