

Fund: 101 GENERAL FUND

2023-24 ADOPTED Budget

GL NUMBER	DESCRIPTION	2022-23 AMENDED BUDGET	2023-24 APPROVED BUDGET
ESTIMATED REVENUES			
Dept 000 - NONE			
101-000-402.000	Current Property Taxes	147,700	155,085
101-000-404.000	425 PROPERTY TAX	39,450	38,000
101-000-411.000	Delinquent Real Property Tax	1	1
101-000-412.000	Deliquent Personal Property Taxes	1	1
101-000-413.000	Property Transfer Affidavit Penal	1	1
101-000-434.000	Trailer Park Taxes	1,500	1,625
101-000-445.000	Penalties & Interest on Taxes	1,000	1,000
101-000-447.000	PROPERTY TAX ADMINISTRATION FEE	60,400	63,525
101-000-447.001	Delq Property Tax Administration	1	1
101-000-448.000	Summer Tax Collection Fees	11,430	11,430
101-000-477.000	Cable TV Franchise Fee	10,500	10,000
101-000-482.000	SEWER CONNECTION PERMIT FEES	1	1
101-000-483.000	Electrical Permits	1	1
101-000-484.000	Mechanical Permits	1	1
101-000-485.000	Plumbing Permits	1	1
101-000-490.000	Building Permits	8,000	20,000
101-000-491.000	Zoning Permits	1,500	750
101-000-507.000	County Grant - Trails & Parks	81,500	61,125

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ESTIMATED REVENUES			
Dept 000 - NONE			
101-000-546.000	METRO ROW FEES	6,600	7,000
101-000-573.000	LCSA/Mason PPT Tax (Reimbursement	33,608	24,000
101-000-574.000	State Revenue Sharing	398,181	393,756
101-000-602.000	Special Land Use Permit Applicati	500	25,500
101-000-603.000	Rezoning Fees	1	1
101-000-606.000	Zoning Board of Appeals Fees	750	750
101-000-607.000	Candidate Filing Fees	1	1
101-000-614.000	IFT Application Fee	1	1
101-000-627.000	Building Admin Fee (Twp 20%)	2,200	4,000
101-000-628.000	Civil Infractions	100	100
101-000-629.000	Violation Fees - Building/Zoning	1	1
101-000-631.000	LAND DIVISION REVIEWS	200	200
101-000-632.000	Fire Runs	5,000	10,000
101-000-637.000	Zoning Admin Fee (Twp 20%)	300	150
101-000-640.000	Grave openings Eden & Rolfe Cem.	700	6,200
101-000-640.209	Grave Openings - Hawley	5,500	
101-000-642.000	Sales	251	250
101-000-643.000	Cemetery Foundation Fees/Eden&Rol	200	3,200

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ESTIMATED REVENUES			
Dept 000 - NONE			
101-000-643.209	Cemetery Foundation Fees - Hawley	1,000	
101-000-644.000	Lot Sales	1	2,600
101-000-644.209	Lot Sales - Hawley	2,000	
101-000-645.209	Cemetery Miscellaneous - Hawley	1	
101-000-665.000	Investment Interest	1,000	5,000
101-000-665.001	Investment Interest ARPA		1,500
101-000-665.209	Investment Interest - Hawley	100	100
101-000-667.000	Hall Rental	1,000	1,000
101-000-667.001	College Rd Properties Rental	4,415	4,415
101-000-674.000	Contributions & Donations	2,200	100
101-000-675.000	Prior Year Revenue	1	1
101-000-676.000	Reimbursement	26,000	26,000
101-000-680.000	Permits - Miscellaneous	500	500
101-000-692.000	From Prior Year Income	33,000	5,000
Totals for dept 000 - NONE		888,300	883,874
TOTAL ESTIMATED REVENUES		888,300	883,874
APPROPRIATIONS			
Dept 101 - GOVERNING BODY			
101-101-705.000	Trustee Salary	9,500	9,975

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APPROPRIATIONS			
Dept 101 - GOVERNING BODY			
101-101-728.000	Supplies	250	
101-101-802.000	Computer Services	13,000	14,000
101-101-802.001	COMPUTER - WEB SITE	1,200	1,200
101-101-802.002	Computer - Website DDA	500	500
101-101-804.000	M/R Collection Expense	1	1
101-101-900.000	Print/Publish/PostageGovBody	695	900
101-101-955.000	Bad Debt Expense	1	2,550
101-101-956.000	Miscellaneous	645	500
101-101-958.000	Dues & Subscriptions	3,900	4,000
101-101-960.000	Educational Meetings	500	7,000
101-101-961.000	College Rd Property Expenses	250	250
101-101-964.000	Tax Tribunal Refunds	506	400
101-101-965.000	CIP Funding Expense	39,250	6,000
Totals for dept 101 - GOVERNING BODY		70,198	47,276
Dept 171 - SUPERVISOR			
101-171-702.000	Wages- Supervisor	34,819	36,550
101-171-728.000	Supplies	300	
101-171-900.000	Print/Publish/PostageSprvisor	100	100

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APPROPRIATIONS			
Dept 171 - SUPERVISOR			
101-171-960.000	Educational Meetings	50	
Totals for dept 171 - SUPERVISOR		35,269	36,650
Dept 210 - GENERAL SERVICES			
101-210-704.000	Clerical - Office Assistant	23,120	22,000
101-210-728.000	Central Office Supplies	1,600	5,400
101-210-818.000	Office Equipmnt Leases & Repairs	2,325	1,500
101-210-826.000	Legal Services	9,000	13,000
101-210-900.000	Print/Publish/PostageGenServ	2,500	7,000
101-210-967.000	Repair/ReplTwpInfrastructure	1,000	2,500
Totals for dept 210 - GENERAL SERVICES		39,545	51,400
Dept 211 - INSURANCE AND BONDS			
101-211-710.000	Insurance & Bonds	16,000	17,600
101-211-711.000	EMPLOYEE MEDICAL INSURANCE BENEFIT	1	1
101-211-711.001	Employee Medical Insurance Buyout	10,000	10,000
101-211-712.000	EMPLOYEE LIFE INSURANCE PREM.	800	880
Totals for dept 211 - INSURANCE AND BONDS		26,801	28,481
Dept 215 - CLERK			
101-215-702.000	Salary - Clerk	46,849	49,192
101-215-703.000	Wages - Deputy Clerk	24,330	26,200
101-215-728.000	Clerk Supplies	300	

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APPROPRIATIONS			
Dept 215 - CLERK			
101-215-900.000	Print/Publish/PostageClerk	1,300	1,200
101-215-960.000	Clerk Office Educational Mtgs	2,900	
Totals for dept 215 - CLERK		75,679	76,592
Dept 219 - SOCIAL SECURITY			
101-219-713.000	Social Security/Medicare	22,351	24,600
Totals for dept 219 - SOCIAL SECURITY		22,351	24,600
Dept 223 - AUDIT SERVICES			
101-223-809.000	AUDIT SERVICES	4,810	4,900
101-223-809.001	Accounting Services	350	350
Totals for dept 223 - AUDIT SERVICES		5,160	5,250
Dept 237 - RETIREMENT BOARD/DEPARTMENT			
101-237-715.000	Retirement Contribution ERCON	82,168	67,835
Totals for dept 237 - RETIREMENT BOARD/DEPARTMENT		82,168	67,835
Dept 247 - BOARD OF REVIEW			
101-247-705.000	Board of Review Per Diem	1,599	1,500
101-247-728.000	Board of Review Supplies	1	
101-247-900.000	Print/Publish/Postage BOR	350	200
101-247-960.000	Educational Meetings	100	
Totals for dept 247 - BOARD OF REVIEW		2,050	1,700
Dept 253 - TREASURER			
101-253-702.000	Salary - Treasurer	41,746	43,834

GL NUMBER	DESCRIPTION	2022-23 AMENDED BUDGET	2023-24 APPROVED BUDGET
APPROPRIATIONS			
Dept 253 - TREASURER			
101-253-703.000	Wages - Deputy Treasurer	8,500	8,800
101-253-728.000	Treasurer Supplies	1,000	
101-253-900.000	Print/Publish/PostageTreasurer	2,000	2,000
101-253-910.000	Tax Collection Expense	1,000	1,000
101-253-960.000	Treasurer Office Educational Mtgs	2,500	
Totals for dept 253 - TREASURER		56,746	55,634
Dept 257 - ASSESSOR/EQUALIZATION DEPARTMENT			
101-257-702.000	Assessor Salary	35,584	37,273
101-257-728.000	Assessor Supplies	19	85
101-257-802.000	Computer Services	885	930
101-257-900.000	Print/Publish/PostageAssessor	1,915	1,300
101-257-960.000	Educational Meetings	1	
Totals for dept 257 - ASSESSOR/EQUALIZATION DEPART		38,404	39,588
Dept 261 - UNALLOCATED			
101-261-860.000	Transportation	50	50
Totals for dept 261 - UNALLOCATED		50	50
Dept 262 - ELECTIONS			
101-262-705.000	Per diem	6,700	11,000
101-262-728.000	Election Supplies	2,000	9,200
101-262-818.000	Contractual	3,300	3,500

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APPROPRIATIONS			
Dept 262 - ELECTIONS			
101-262-900.000	Print/Publish/PostageElections	3,000	3,000
101-262-971.000	Capital Outlay	1	1
Totals for dept 262 - ELECTIONS		15,001	26,701
Dept 265 - BUILDING AND GROUNDS			
101-265-702.000	Wages-Custodian	4,509	4,355
101-265-728.000	Township Hall Supplies	750	
101-265-853.000	Telephone	6,000	6,000
101-265-920.000	Utilities	5,500	6,000
101-265-931.000	Maintenance & Repairs Inside	5,850	3,000
101-265-932.000	Maintenance & Repairs Outside Gro	6,100	6,100
101-265-971.000	Capital Outlay	1	1
Totals for dept 265 - BUILDING AND GROUNDS		28,710	25,456
Dept 336 - FIRE DEPARTMENT			
101-336-811.000	Standby Fees & 911	104,339	111,349
101-336-813.000	HAZMAT FUNDING	500	750
Totals for dept 336 - FIRE DEPARTMENT		104,839	112,099
Dept 371 - BUILDING/ZONING SERVICES			
101-371-728.000	Supplies-Building/Zoning Services	300	
101-371-819.000	Building Permits	1	1
101-371-820.000	Zoning Permits&Retainer Contractu	1	1

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APPROPRIATIONS			
Dept 371 - BUILDING/ZONING SERVICES			
101-371-821.000	Electrical Permits	1	1
101-371-822.000	Mechanical Permits	1	1
101-371-823.000	Plumbing Permits	1	1
101-371-824.000	Enforcement & Special Inspections	19,000	10,000
101-371-828.000	Zoning Administrator/Code EO	3,000	3,500
101-371-829.000	Building Inspector	10,250	12,000
101-371-860.000	Transportation	250	100
101-371-900.000	Print/Publish/Postage	300	300
101-371-971.000	Capital Outlay	1	1
Totals for dept 371 - BUILDING/ZONING SERVICES		33,106	25,906
Dept 445 - DRAINS-PUBLIC BENEFIT			
101-445-962.000	Drains Tax at Large	25,000	28,000
Totals for dept 445 - DRAINS-PUBLIC BENEFIT		25,000	28,000
Dept 446 - ROADS			
101-446-962.000	Roads Maintenance	77,500	60,000
Totals for dept 446 - ROADS		77,500	60,000
Dept 526 - SANITARY LAND FILL			
101-526-817.000	Contracted Refuse Cleanup	1	1
101-526-818.000	Contracted TownshipHall Refuse Se	750	900
Totals for dept 526 - SANITARY LAND FILL		751	901

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BUDGET REPORT FOR VEVAY TOWNSHIP
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GL NUMBER	DESCRIPTION	2022-23 AMENDED BUDGET	2023-24 APPROVED BUDGET
APPROPRIATIONS			
Dept 567 - CEMETERIES			
101-567-702.000	Wages - Cemetery Sexton	1	1
101-567-728.000	Supplies	150	2,500
101-567-728.209	Supplies - Hawley	1,800	
101-567-729.000	Foundations		3,200
101-567-729.209	Foundations - Hawley	300	
101-567-818.000	Contracted Grave Openings	400	6,200
101-567-818.209	Contracted Grave Openings - Hawle	2,800	
101-567-930.000	Upkeep & Mowing	1,900	7,000
101-567-930.209	Upkeep & Mowing - Hawley	5,050	
101-567-931.000	Maintenance & Repairs	1,600	2,000
101-567-931.209	Repairs & Maintenance - Hawley	1,000	
101-567-964.000	Re-purchase of Lots	301	2,000
101-567-964.209	Re-purchase Lots - Hawley	1	
Totals for dept 567 - CEMETERIES		15,303	22,901
Dept 701 - PLANNING COMMISSION			
101-701-703.000	Planning Commission Clerical	750	825
101-701-705.000	Planning Commission Per Diem	7,500	8,000
101-701-728.000	Plann. Comm. Supplies	50	

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BUDGET REPORT FOR VEVAY TOWNSHIP
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GL NUMBER	DESCRIPTION	2022-23 AMENDED BUDGET	2023-24 APPROVED BUDGET
APPROPRIATIONS			
Dept 701 - PLANNING COMMISSION			
101-701-728.001	ZONING MAP	1	1
101-701-818.000	Professional/Contractual Services	1	25,000
101-701-826.000	Legal Services	7,500	12,500
101-701-900.000	Print/Publish/Postage PC	1,000	1,000
101-701-960.000	Planning Comm Educational Meeting	500	
Totals for dept 701 - PLANNING COMMISSION		17,302	47,326
Dept 702 - ZONING BOARD OF APPEALS			
101-702-704.000	Clerical - Board of Appeals	150	330
101-702-705.000	Zoning Board of Appeals Per Diem	1,275	3,000
101-702-826.000	Legal Services - ZBA	2,000	4,000
101-702-827.000	Circuit Ct Litigation Expenses	1	1
101-702-900.000	Print/Publish/Postage ZBA	450	250
101-702-960.000	Educational Meetings ZBA	350	
Totals for dept 702 - ZONING BOARD OF APPEALS		4,226	7,581
Dept 751 - PARKS AND RECREATION			
101-751-703.000	Clerical	100	110
101-751-705.000	Per diem	2,100	2,100
101-751-707.000	Grant Application/Compliance		11,500
101-751-728.000	Supplies	250	

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APPROPRIATIONS			
Dept 751 - PARKS AND RECREATION			
101-751-818.000	Professional/Contractual Services	81,500	66,000
101-751-826.000	Legal Services	175	350
101-751-900.000	Print/Publish/Postage	750	750
101-751-932.000	Maintenance & Repairs Outside Gro	5,050	5,400
101-751-971.000	Grant Match Expense	3,000	3,000
Totals for dept 751 - PARKS AND RECREATION		92,925	89,210
TOTAL APPROPRIATIONS		869,084	881,137
NET OF REVENUES/APPROPRIATIONS - FUND 101		19,216	2,737
BEGINNING FUND BALANCE		681,098	681,098
ENDING FUND BALANCE		700,314	683,835