

**HARRISVILLE TOWNSHIP
PROPOSED BUDGET FOR 2019-2020**

PRESENTED BY THE HARRISVILLE TOWNSHIP BOARD

DATE: 12 March 2019

TIME: 6:30 P.M.

LOCATION: HARRISVILLE TOWNSHIP HALL

ESTIMATED INCOME FOR 2019/2020	PAGE 1
FUND BALANCE FROM 2018/2019	PAGE 2
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HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR
ESTIMATED INCOME FOR 2019-2020

HALL RENTAL	950.00
REVENUE SHARING	117,535.00
TOWNSHIP TAX	31,000.00
INTEREST	145.00
PERMITS/FEES/ADMINISTRATION	23,048.54
CEMETARY LOTS/BURIALS	1,800.00
FIRE INSURANCE COLLECTIONS	-0-
LIQUOR FUND	2,057.00
METRO MONEY	4,295.00

TOTAL ESTIMATED INCOME FOR	180,830.54

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

FUND BALANCES FROM
2018-2019

GENERAL FUND	93,490.89
FIRE C.D.	11,526.06
GENERAL FUND C.D	31,467.72
CEMETERY FUND (total of four cd's)	7,056.43
CEMETERY SAVINGS (PREPETUAL CARE)	7,118.00
LIQUOR FUND CD	22,132.74
VOTED ROAD MILLAGE BALANCE	11,655.94
LIQUOR FUND	8,393.21
BASEBALL FUND C.D.	10,000.00

TOTAL FUND BALANCES	202,840.99

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

MONEY SET ASIDE IN SAVINGS AND C.D.'S

FIRE DEPARTMENT C.D.

THIS AMOUNT IS SET ASIDE FOR ANY EXTRA EXPENSES THAT MIGHT
OCCUR DURING THE YEAR IN THE FIRE DEPARTMENT 11,526.06

GENERAL FUND C.D.

THIS AMOUNT IS SET ASIDE FOR ANY MAJOR HALL REPAIRS OR LEGAL
EXPENSES THAT MIGHT OCCUR DURING THE YEAR 31,467.72

CEMETERY C.D.

THIS AMOUNT IS SET ASIDE FOR ANY EXTRA EXPENSES THAT MIGHT
OCCUR DURING THE YEAR IN OUR TWO CEMETERIES 7056.43

LIQUOR FUND CD 22,132.74

BASEBALL C.D. 10,000.00

TOTAL AMOUNT OF SAVINGS AND C.D.'S 82,182.95

THIS TOTAL IS BACKED OUT OF THE MONEY AVAILABLE TO BUDGET
FOR 2019-2020

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

SUMMARY OF PAGES 1-2-3

PAGE 1 ESTIMATED INCOME FOR 2019-2020	180,830.54
PAGE 2 FUND BALANCES FROM 2018-2019	202,840.99
TOTAL OF PAGES 1 AND 2	383,671.53
TOTAL C.D.'S AND SAVINGS BACKED OUT OR SET ASIDE FROM THE ABOVE TOTAL - PAGE 3	82,182.95
TOTAL AMOUNT OF MONEY LEFT TO BUDGET FOR 2019-2020	301,488.58

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-20

	2018-2019	2019-2020
SUPERVISOR		
SALARY	6,600.00	6,600.00
COMPENSATION	1,000.00	700.00
MILEAGE	-0-	300.00
OFFICE	-0-	-0-

TOTALS	7,600.00	7,600.00
CLERK		
SALARY	12,000.00	12,000.00
COMPENSATION	1,200.00	1,200.00
MILEAGE	800.00	800.00
OFFICE	1,600.00	1,600.00

TOTALS	15,600.00	15,600.00
TREASURE		
SALARY	12,000.00	12,000.00
COMPENSATION	1,200.00	1,200.00
MILEAGE	500.00	500.00
OFFICE	4,500.00	4,500.00
SUMMER TAX	2,400.00	2,400.00

TOTALS	20,600.00	20,600.00

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

	2018-2019	2019-2020
TRUSTEES (TWO)		
SALARY	4,200.00	4,200.00
COMPENSATION	2,000.00	2,000.00
MILEAGE	100.00	100.00
OFFICE	600.00	600.00

TOTALS	6,900.00	6,900.00
DEPUTY SUPERVISOR		
SALARY	125.00	125.00
EXPENSES	100.00	100.00

TOTALS	225.00	225.00
DEPUTY CLERK		
SALARY	125.00	125.00
EXPENSES	100.00	100.00

TOTALS	225.00	225.00
DEPUTY TREASURE		
SALARY	125.00	125.00
EXPENSES	100.00	100.00

TOTALS	225.00	225.00

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

	2018-2019	2019-2020
ASSESSOR		
SALARY	16,100.00	16,100.00
COMPENSATION	1,500.00	1,500.00
MILEAGE	1,500.00	1,500.00
OFFICE	1,920.00	1,920.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	21,020.00	21,020.00
ZONING ADMINISTRATOR		
SALARY	2,300.00	2,300.00
COMPENSATION	900.00	900.00
MILEAGE	200.00	200.00
OFFICE	600.00	600.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	4,000.00	4000.00
BOARD OF REVIEW		
WAGES	1,700.00	1,700.00
OFFICE	300.00	300.00
TRAINING	500.00	500.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	2,500.00	2,500.00

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

	2018-2019	2019-2020
ORD. ENFORCER		
SALARY	1,200.00	1,200.00
COMPENSATION	400.00	400.00
MILEAGE	200.00	200.00
OFFICE	200.00	200.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	2,000.00	2,000.00
LIQUOR INSPECTOR		
SALARY	1,200.00	1,200.00
MILEAGE	200.00	200.00
OFFICE	100.00	100.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	1,500.00	1,500.00
PLANNING COMMISSION		
WAGES	2,500.00	2,500.00
OFFICE	500.00	500.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	3,000.00	3,000.00
ELECTION BOARD		
WAGES	3,200.00	3,200.00
SUPPLIES	1,000.00	1,000.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	4,200.00	4,200.00

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

	2018-2019	2019-2020
TOWNSHIP BOARD / TOWNSHIP HALL		
CUSTODIAL WAGES	2,640.00	2,640.00
COMPENSATION	360.00	360.00
ELECTRICITY	6,300.00	6,300.00
HEATING (GAS)	4,700.00	4,700.00
SUPPLIES	2,500.00	2,500.00
MISC.	1,000.00	1,000.00
REGISTRATIONS	2,000.00	2,000.00
DUES / FEES	2,500.00	2,500.00
INSURANCE	10,500.00	10,500.00
PROF. SERVICES	6,000.00	6,000.00
PUBLICATIONS	2,500.00	2,500.00
COUNTY SUPPORT	3,000.00	3,000.00
UTILITIES	2,000.00	2,000.00

TOTALS	46,000.00	46,000.00

HTRA SITE		
WAGES	500.00	500.00
UTILITIES	1,500.00	1,500.00
MAINTENANCE	2,000.00	2,000.00
MISC.	2,000.00	2,000.00

TOTALS	6,000.00	6,000.00

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

	2018-2019	2019-2020
CEMETERIES		
MAINTENANCE	4,000.00	4,000.00
MOWING	8,000.00	8,000.00
GRAVE OPENING	3,000.00	3,000.00
MISC.	1,000.00	1,000.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	16,000.00	16,000.00
PAYROLL		
PENSIONS	9,000.00	9,000.00
SOCIAL SECURITY	2,000.00	2,000.00
MEDICARE	3,000.00	3,000.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	14,000.00	14,000.00
ZONING BOARD OF APPEALS		
WAGES	700.00	700.00
OFFICE	300.00	300.00
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TOTALS	1,000.00	1,000.00

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

	2018-2019	2019-2020
FIRE DEPARTMENT		
FIRE	21,604.00	21,604.00
FIRST RESPONDER	10,500.00	10,500.00
LINCOLN CONTRACT	6,160.00	9,000.00
FIRE HALL STORAGE	1,800.00	1,800.00
TRAINING		5,000.00
<hr style="border-top: 1px dashed black;"/>		
TOTALS	40,064.00	47,904.00

ROAD MILLAGE BALANCE FROM 2018/2019		11,655.94
2019-2020 METRO MONEY		4,295.00
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TOTALS ROAD MONEY AVAILABLE FOR 2019-2020		15,950.94

HARRISVILLE TOWNSHIP PROPOSED BUDGET
FOR 2019-2020

COUNTY FAIR SUPPORT	100.00
ALCONA COUNTY CHAMBER OF COMMERCE	100.00
FOUTH OF JULY FIRE WORKS	675.00
COUNTY COST FOR TAX ROLL PREPARATION	7,000.00
TOWNSHIP HALL REPAIRS	45,000.00
CONTINGENCY FUND	12,163.64

TOTAL	65,038.64

TOTAL MONIES AVAILABLE TO BUDGET	301,488.58
TOTAL MONIES BUDGETED FOR 2019-2020	301,488.58