

2023 - 2024 Maple Valley Township Proposed Budget

	Budget	
<b>101-400 · GENERAL FUND REVENUE</b>		
101 001 · Starting Account Balance	\$ 634,091.69	Balance currently in General Fund in the Bank
101-025 · Delinquent Taxes from County	\$ 5,000.00	
401 403 · Current Tax Collected	\$ 78,000.00	
446-000 · SET (\$2.50/parcel) Fee	\$ 3,500.00	
447-100 · Tax Administrative Fee	\$ 25,739.27	
451-000 · Zoning & Building Permits	\$ 2,500.00	
460-000 · Cable Franchising Fee	\$ 12,000.00	
574-000 · State Revenue Sharing	\$ 208,343.00	
575-000 · Metro Authority/Maintenance	\$ 7,000.00	
576-000 · Local Stabilization	\$ 550.00	
607-000 · Cemetery Burials	\$ 2,500.00	
643-000 · Cemetery Lots Sold	\$ 1,800.00	
651-001 · Coral Community Building Rental	\$ 1,400.00	
651-002 · Pole Building Rental	\$ 4,800.00	
664-000 · Interest	\$ 300.00	
691-100 · Contributions Rasmussen Grove	\$ 315.00	
692-000 · Dividend Income	\$ 1,300.00	
<b>Total 101-400 · GENERAL FUND REVENUE</b>	<b>\$ 989,138.96</b>	
<b>206-400 · FIRE MILLAGE REVENUE</b>		
206 390 · Starting Account Balance	\$ 40,000.00	
206-402 · Fire Millage	\$ 78,000.00	
<b>Total 206-400 · FIRE MILLAGE REVENUE</b>	<b>\$ 118,000.00</b>	
<b>501-201 · ROAD MILLAGE REVENUE</b>		
501 390 · Starting Account Balance	\$ 17,565.73	
501-403 · Road Millage	\$ 156,000.00	
<b>Total 501-201 · ROAD MILLAGE REVENUE</b>	<b>\$ 173,565.73</b>	
<b>601-680 · BOB JOHNSON MEMORIAL DONATION</b>		
601 390 · Starting Account Balance	\$ 7,436.53	
<b>Total 601-680 · BOB JOHNSON MEMORIAL DONATION</b>	<b>\$ 7,436.53</b>	

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<b>701-002 · ARPA REVENUE</b>			
701 390 · Starting Account Balance	\$	151,452.85	
701-664 · Interest Earned	\$	20.00	
<b>Total 701-002 · ARPA REVENUE</b>	<b>\$</b>	<b>151,472.85</b>	
<b>711-400 · PERPETUAL CARE CEMETERY REVENUE</b>			
711 390 · Starting Account Balance	\$	9,750.81	
711-634 · Perpetual care lot sales			
711-664 · Interest Earned	\$	15.00	
<b>Total 711-400 · PERPETUAL CARE CEMETERY REVENUE</b>	<b>\$</b>	<b>9,765.81</b>	
664-401 · General CD Interest Earned	\$	300.00	
664-711 · Cemetery CD Interest Earned	\$	300.00	
<b>Total Income</b>	<b>\$</b>	<b>1,449,979.88</b>	
<b>101-000 · GENERAL FUND EXPENDITURES</b>			
<b>101-101 · Township Board</b>			
101-702 · Salary & Wages (2 Trustees)	\$	2,400.00	
101-703 - Per Diem Per Meeting \$45 (2 Trustees)	\$	1,260.00	
101-727 · Office Supplies	\$	800.00	
101-818 · Professional Services	\$	25,000.00	
101-850 · Communications (website/po box)	\$	4,000.00	Public communication
101-860 · Transportation	\$	1,500.00	
101-862 · Employer Share Withholding Tax	\$	8,000.00	
101-900 · Printing & Publishing	\$	1,600.00	
101-910 · Insurance & Bonds	\$	6,000.00	
101-956 · Miscellaneous	\$	300.00	
101-958 · Membership & Dues	\$	2,500.00	
101-960 · Schooling	\$	9,000.00	
101-000 Technology	\$	4,000.00	Software updates, Harddrive networking
101-970 · Capital Outlay	\$	2,000.00	
<b>Total 101-101 · Township Board</b>	<b>\$</b>	<b>68,360.00</b>	
<b>101-171 · Supervisor</b>			
171-702 · Salary & Wages	\$	7,800.00	
<b>Total 101-171 · Supervisor</b>	<b>\$</b>	<b>7,800.00</b>	

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<b>101-215 · Clerk</b>		
215-702 · Salary & Wages	\$ 18,000.00	
000000 - Deputy Clerk Wages \$15/hr = 30 hrs/month	\$ 7,000.00	includes estimated election office hours
215-727 · Office Supplies	\$ 2,500.00	
215-818 · Professional Services	\$ 1,000.00	
<b>Total 101-215 · Clerk</b>	<b>\$ 28,500.00</b>	
<b>101-247 · Board of Review</b>		
247-702 · Salary & Wages	\$ 1,850.00	
247-900 · Printing & Publishing	\$ 900.00	
000000 - Transportation	\$ 250.00	
247-960 · Schooling	\$ 700.00	
<b>Total 101-247 · Board of Review</b>	<b>\$ 3,700.00</b>	
<b>101-253 · Treasurer</b>		
253-702 · Salary & Wages	\$ 14,500.00	
000000 - Deputy Treasurer Wages (\$100/month)	\$ 1,200.00	
253-727 · Office Supplies	\$ 3,500.00	
253-801 · Home Office Expense (\$80/month)	\$ 960.00	
253-818 · Professional Services	\$ 2,800.00	BS&A / Printing
253-850 · Communications (\$20/month)	\$ 240.00	Phone reimbursement
<b>Total 101-253 · Treasurer</b>	<b>\$ 23,200.00</b>	
<b>101-257 · Assessor</b>		
257-702 · Salary & Wages	\$ 22,000.00	
257-727 · Office Supplies	\$ 1,100.00	
257-818 · Professional Services (BS&A)	\$ 650.00	
<b>Total 101-257 · Assessor</b>	<b>\$ 23,750.00</b>	
<b>101-262 · Elections</b>		
262-702 · Salary & Wages	\$ 8,000.00	
262-727 · Office Supplies	\$ 1,500.00	
262-818 · Professional Services	\$ 500.00	
262-860 · Transportation	\$ 300.00	
262-900 · Printing & Publishing	\$ 1,500.00	
<b>Total 101-262 · Elections</b>	<b>\$ 11,800.00</b>	

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<b>101-265 · Townhall</b>			
265-730 · Operation Supplies	\$	600.00	
265-775 · Repair & Maintenance	\$	2,000.00	
265 818 · Professional Services	\$	3,500.00	Cleaning Services
265-921 · Electricity	\$	3,000.00	
265-923 · Heat	\$	3,000.00	
265-965 Townhall Property Purchase & Improvemnts	\$	200,000.00	
265-970 · Capital Outlay	\$	101,500.00	
<b>Total 101-265 · Townhall</b>	<b>\$</b>	<b>313,600.00</b>	
<b>101-276 · Cemetery (Coral &amp; Trufant)</b>			
276-702 · Salary & Wages	\$	1,907.68	remainder of cashed out Cemetery CD's (\$9907.68)
276-775 · Repair & Maintenance	\$	11,000.00	anticipating needs with wells buildings & trees
276-801 · Sexton Services	\$	4,000.00	
276-818 · Contract Services (mowing)	\$	8,000.00	
276-000 Professional Services - Computer Program subscripior	\$	5,000.00	
276-921 · Electricity	\$	600.00	
276-970 · Capital Outlay	\$	16,500.00	signs, Trufant expansion
<b>Total 101-276 · Cemetery</b>	<b>\$</b>	<b>47,007.68</b>	
<b>101-444 · Sidewalks &amp; Parking Lots</b>			
444-775 · Repairs & Maintenance	\$	6,000.00	
276-970 - Capital Outlay	\$	6,000.00	
<b>Total 101-444 · Sidewalks</b>	<b>\$</b>	<b>12,000.00</b>	
<b>101-445 · Drains</b>			
445-818 · County Drain Comm. Contract	\$	4,500.00	
101-445 · Drains - Other			
<b>Total 101-445 · Drains</b>	<b>\$</b>	<b>4,500.00</b>	
<b>101-446 · Streets (Ditching, Cholride)</b>			
446-819 · Contractual Services	\$	150,000.00	
<b>Total 101-446 · Streets</b>	<b>\$</b>	<b>150,000.00</b>	

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<b>000000 - Snow Removal</b>		
0000 - Snow Removal Contract	\$	6,000.00
<b>Total 00000 - Snow Removal</b>	<b>\$</b>	<b>6,000.00</b>
<b>101-448 · Street Lights</b>		
448-921 · Street Lights Electricity	\$	16,000.00
<b>Total 101-448 · Street Lights</b>	<b>\$</b>	<b>16,000.00</b>
<b>101-526 · Sanitation</b>		
526-801 · Pro & Contract Services	\$	2,500.00
526-802 · Cleanup Day Expenses	\$	8,000.00
		Spring & Fall Clean up
<b>Total 101-526 · Sanitation</b>	<b>\$</b>	<b>10,500.00</b>
<b>101-721 · Planning</b>		
721-702 · Salary & Wages	\$	3,000.00
721-727 · Office Supplies	\$	250.00
721-818 · Contract Services	\$	6,000.00
721-900 · Printing & Publishing	\$	500.00
721-960 · Schooling	\$	1,500.00
721 860 · Transportation	\$	500.00
<b>Total 101-721 · Planning</b>	<b>\$</b>	<b>11,750.00</b>
<b>101-722 · Zoning</b>		
722-702 · Salary & Wages	\$	5,280.00
722-703 · ZBA Per Diem Wages	\$	450.00
722-822 · Zoning Inspection Fees	\$	200.00
722-860 · Transportation	\$	200.00
722-960 · Schooling	\$	500.00
<b>Total 101-722 · Zoning</b>	<b>\$</b>	<b>6,630.00</b>
<b>101-751 · Parks (Coral, Petersen, Veterans &amp; Trufant Ball Field)</b>		
751-818 · Contractual Services - Mowing	\$	10,000.00
		Petersen, Veteran's & Coral Parks, Trufant Ball Field
751-921 · Electricity	\$	2,000.00
751-930 · Repairs	\$	3,000.00
751-970 · Capital Outlay	\$	15,000.00
101-751 · Park Projects (County ARPA Funds)	\$	100,000.00
<b>Total 101-751 · Parks</b>	<b>\$</b>	<b>130,000.00</b>
901-970 · Surplus Funds	\$	114,041.28
<b>Total 101-000 · GENERAL FUND EXPENDITURES</b>	<b>\$</b>	<b>989,138.96</b>

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<b>206-336 · FIRE MILLAGE EXPENDITURES</b>		
336-818 · Fire Contract Payment	\$	76,000.00
206-970 · Fire Contract September 2024	\$	42,000.00
<b>Total 206-336 · FIRE MILLAGE EXPENDITURES</b>	<b>\$</b>	<b>118,000.00</b>
<b>501-001 · ROAD MILLAGE EXPENDITURES</b>		
501-970 · Road Projects	\$	173,565.73
<b>Total 501-001 · ROAD MILLAGE EXPENDITURES</b>	<b>\$</b>	<b>173,565.73</b>
<b>601-001 · BOB JOHNSON MEM. EXPENDITURES</b>		
601-970 · Bob Johnson Cemetery/Park Projects		\$7,436.53
<b>Total 601-001 · BOB JOHNSON MEM. EXPENDITURES</b>		<b>\$7,436.53</b>
<b>701-001 · ARPA EXPENDITURES</b>		
701-970 · ARPA Capital Outlay		\$135,247.70
701-974 · Townhall Office Updates		\$6,925.15
701-975 · Townhall Electrical Updates		\$4,800.00
701-976 · Trufant Ballfield Scoreboard		\$1,000.00
701-977 · Townhall Restroom Renovations		\$3,500.00
<b>Total 701-001 · ARPA EXPENDITURES</b>		<b>\$151,472.85</b>
<b>711 000 · PERPETUAL CARE CEMETERY EXPENDITURES</b>		
711-970 · PC Cemetery Capital Outlay		\$9,765.81
<b>Total 711 000 · CEMETERY PC EXPENDITURES</b>		<b>\$9,765.81</b>
000-664 · CD Interest Capital Outlay	\$	600.00
<b>Total Expense</b>	<b>\$</b>	<b>1,449,979.88</b>