

**MAPLE GROVE TOWNSHIP GENERAL FUND**  
**Statement of Estimated Expenditures**  
**For the 12 months Ending March 31**

Account	Description	2020-21 Budget	2019-20 Actual	2019-20 Budget	2018-19 Actual	2018-19 Budget	2017-18 Actual	2016-17 Actual
<b>Legislative/Township Board</b>								
299702	Secretarial Salary	\$12,000	\$11,675	\$12,000	\$10,550	\$10,000	\$8,321	\$8,720
299850	Telephone/Internet	\$3,000	\$2,500	\$4,000	\$2,300	\$2,000	\$1,961	\$2,300
324	FICA, Medicare/Retirement - Township Share	\$15,000	\$14,000	\$12,000	\$10,000	\$7,500	\$5,000	\$5,600
299861	Mileage	\$0	\$0	\$100	\$25	\$100	\$93	\$0
299726	Office Supplies	\$2,000	\$2,000	\$2,000	\$1,960	\$4,000	\$3,441	\$2,800
299910	Liability Insurance	\$20,000	\$19,380	\$16,500	\$15,800	\$15,000	\$14,223	\$12,704
299956	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0
871720	Workers Comp	\$6,500	\$6,360	\$7,000	\$6,550	\$7,000	\$6,634	\$6,494
850717	Pension - Township Share	\$3,500	\$3,500	\$4,000	\$3,360	\$4,000	\$3,000	\$6,752
101870	Dues/Conventions/Schools	\$1,500	\$1,700	\$2,000	\$2,800	\$3,000	\$2,828	\$2,764
<b>Total:</b>		<b>\$63,500</b>	<b>\$61,115</b>	<b>\$59,600</b>	<b>\$53,345</b>	<b>\$52,600</b>	<b>\$45,501</b>	<b>\$48,134</b>
<b>Supervisor</b>								
170702	Salary	\$11,500	\$11,500	\$11,500	\$9,000	\$9,000	\$8,000	\$8,000
170703	Summer Tax Collection	\$0	\$0	\$0	\$300	\$300	\$300	\$300
170861	Expense Account	\$0	\$0	\$100	\$0	\$300	\$0	\$139
<b>Total</b>		<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,600</b>	<b>\$9,300</b>	<b>\$9,600</b>	<b>\$8,300</b>	<b>\$8,439</b>
<b>Oversight</b>								
247702	Board of Review	\$1,600	\$1,300	\$1,600	\$1,200	\$1,500	\$1,100	\$1,100
247726	Expenses	\$500	\$450	\$600	\$300	\$600	\$500	\$500
223801	Independent Auditing	\$3,500	\$3,350	\$3,500	\$3,300	\$3,500	\$3,200	\$3,800
257702	Assessing/Contract Services	\$12,000	\$11,750	\$11,800	\$11,500	\$11,500	\$11,200	\$11,000
257900	Tax Roll, Printing	\$7,500	\$9,400	\$10,000	\$10,000	\$8,000	\$7,186	\$9,400
<b>Total</b>		<b>\$25,100</b>	<b>\$26,250</b>	<b>\$27,500</b>	<b>\$26,300</b>	<b>\$25,100</b>	<b>\$23,186</b>	<b>\$25,800</b>
<b>Attorney</b>								
266802	Attorney Fees	\$25,000	\$100	\$60,000	\$6,000	\$25,000	\$0	\$971
<b>Total</b>		<b>\$25,000</b>	<b>\$100</b>	<b>\$60,000</b>	<b>\$6,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$971</b>
<b>Clerk's Office</b>								
215702	Salary	\$15,000	\$15,000	\$15,000	\$10,000	\$10,000	\$7,500	\$7,500
215861	Expenses	\$300	\$180	\$300	\$300	\$300	\$79	\$281
215704	Salary - Deputy	\$3,000	\$3,000	\$3,000	\$1,000	\$1,000	\$700	\$758
<b>Total</b>		<b>\$18,300</b>	<b>\$18,180</b>	<b>\$18,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$8,279</b>	<b>\$8,539</b>
<b>Elections</b>								
262703	Election Inspectors Salary	\$6,000	\$4,000	\$4,000	\$3,300	\$4,000	\$644	\$2,864
262726	Supplies, Expenses	\$4,000	\$1,760	\$3,000	\$3,000	\$2,000	\$231	\$2,000
	Election Equipment	\$500	\$0	\$150	\$0	\$0	\$935	\$0
<b>Total</b>		<b>\$10,500</b>	<b>\$5,760</b>	<b>\$7,150</b>	<b>\$6,300</b>	<b>\$6,000</b>	<b>\$1,810</b>	<b>\$4,864</b>
<b>Treasurer's Office</b>								
53702	Salary	\$15,000	\$15,000	\$15,000	\$10,000	\$10,000	\$7,000	\$7,000
253703	Summer Tax Collection	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
253861	Expenses	\$0	\$70	\$100	\$25	\$100	\$12	\$55
253704	Salary - Deputy	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$750	\$687
253705	Summer Tax Collection	\$0	\$0	\$0	\$500	\$500	\$500	\$500
<b>Total</b>		<b>\$17,000</b>	<b>\$17,070</b>	<b>\$17,100</b>	<b>\$13,525</b>	<b>\$13,600</b>	<b>\$10,262</b>	<b>\$10,242</b>
<b>Trustee's</b>								
258704	Salary	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$4,800	\$4,800
258861	Expenses	\$0	\$0	\$200	\$0	\$200	\$0	\$0
<b>Total</b>		<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,400</b>	<b>\$7,200</b>	<b>\$7,400</b>	<b>\$4,800</b>	<b>\$4,800</b>
<b>Township Hall &amp; Property</b>								
265702	Custodial Services	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
265726	Supplies	\$500	\$200	\$500	\$500	\$500	\$386	\$600
265920	Utilities	\$7,000	\$7,000	\$7,500	\$7,200	\$7,000	\$6,159	\$7,100
265930	Maintenance	\$10,000	\$12,700	\$10,000	\$3,100	\$4,000	\$2,086	\$5,150
<b>Total</b>		<b>\$20,500</b>	<b>\$22,900</b>	<b>\$21,000</b>	<b>\$13,800</b>	<b>\$14,500</b>	<b>\$11,631</b>	<b>\$15,850</b>

<b>Cemetery Caretaker</b>								
276935	Salary	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$1,500	\$1,200
276930	Maintenance	\$500	\$200	\$500		\$500	\$638	\$4,400
<b>Total</b>		<b>\$3,000</b>	<b>\$2,700</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$2,138</b>	<b>\$5,600</b>

<b>Fire Protection</b>								
336702	Salary - Chief	\$8,000	\$8,000	\$8,000	\$7,500	\$7,500	\$5,000	\$5,000
336861	Expense Account	\$300		\$250	\$67	\$500	\$0	\$275
336704	Salary - Deputy Chiefs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500	\$2,500
336745	Supplies	\$2,000	\$821	\$2,000	\$800	\$2,000	\$143	\$1,285
336740	Fuel	\$3,000	\$1,635	\$3,000	\$1,750	\$3,000	\$1,256	\$1,500
336726	Fire Runs	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
336850	Telephone/Cable	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,045	\$2,500
336916	Pagers/Radios/Batteries	\$1,000	\$290	\$325	\$1,400	\$1,500	\$10,894	\$2,000
336870	Schools/Seminars	\$2,000	\$1,412	\$2,000	\$600	\$2,000	\$1,711	\$1,950
336910	Insurance - Personnel	\$1,200		\$1,500	\$1,100	\$2,000	\$0	\$0
336920	Utilities	\$4,500	\$4,000	\$4,500	\$3,900	\$4,500	\$3,125	\$3,570
336930	Maintenance	\$12,000	\$12,000	\$12,000	\$15,800	\$22,000	\$7,158	\$13,015
336973	Capital Outlay	\$20,375	\$20,600	\$10,000	\$19,860	\$30,000	\$223,554	\$1,030
	Miscellaneous	\$13,000		\$12,875				
	Fire Department Grant			\$4,750		\$0	\$0	\$0
<b>Total</b>		<b>\$77,875</b>	<b>\$59,258</b>	<b>\$71,700</b>	<b>\$63,277</b>	<b>\$85,500</b>	<b>\$260,386</b>	<b>\$37,625</b>

<b>Inspections</b>								
371811	Electrical Inspector	\$1,500	\$1,450	\$2,000	\$2,400	\$1,500	\$1,000	\$950
371814	Mechanical Inspector	\$500	\$1,000	\$1,000	\$1,100	\$500	\$950	\$400
371812	Plumbing Inspector	\$500	\$100	\$200	\$150	\$300	\$400	\$150
371816	Septic Field Inspector	\$500	\$360	\$500	\$550	\$400	\$0	\$400
371900	Notices, Expenses	\$100		\$100		\$100	\$0	\$0
<b>Total</b>		<b>\$3,100</b>	<b>\$2,910</b>	<b>\$3,800</b>	<b>\$4,200</b>	<b>\$2,800</b>	<b>\$2,350</b>	<b>\$1,900</b>

<b>Planning/Zoning</b>								
401725	Planning Commission	\$1,500	\$850	\$1,500	\$1,300	\$1,500	\$640	\$400
371820	Ordinance Compliant Officer	\$1,000	\$721	\$2,000	\$350	\$1,500	\$1,139	\$875
371825	Notices, Expenses	\$100	\$100	\$500	\$30	\$500	\$476	\$0
<b>Zoning Board of Appeals</b>								
401701	Salary	\$0		\$0		\$0	\$0	\$0
401825	Expenses	\$0		\$0		\$0	\$0	\$0
<b>Total</b>		<b>\$2,600</b>	<b>\$1,671</b>	<b>\$4,000</b>	<b>\$1,680</b>	<b>\$3,500</b>	<b>\$2,255</b>	<b>\$1,275</b>

<b>Zoning Administrator</b>								
	Building Inspector, Pond Permits, Liquor Inspections, Site Plan Reviews, Land Divisions	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$6,000	\$6,000
<b>Total</b>		<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$6,000</b>	<b>\$6,000</b>

<b>Public Works</b>								
440000	County Drain Maintenance	\$1,000	\$0	\$1,000		\$1,000	\$0	\$0
445901	Drains @ Large	\$4,000	\$91,400	\$16,000	\$4,025	\$2,000	\$2,214	\$5,400
446969	Roads, Bridges	\$52,135	\$291,636	\$227,810	\$274,515	\$315,153	\$105,733	\$185,500
450920.2	Lighting - Township Hall	\$200	\$200	\$250	\$205	\$200	\$158	\$160
450920.1	Street Lighting - Township	\$2,000	\$1,100	\$3,000	\$2,710	\$2,500	\$2,206	\$2,200
450920.3	Misteguay Creek Lighting	\$1,500	\$1,800	\$1,500	\$1,550	\$1,500	\$1,249	\$1,300
528805	Refuse Collection	\$160,000	\$151,600	\$180,000	\$150,000	\$135,500	\$119,735	\$140,000
<b>Total</b>		<b>\$220,835</b>	<b>\$537,736</b>	<b>\$429,560</b>	<b>\$433,005</b>	<b>\$457,853</b>	<b>\$231,295</b>	<b>\$334,560</b>

<b>Health and Welfare</b>								
651801	Ambulance	\$103,000	\$102,700	\$100,800	\$100,800	\$51,500	\$51,250	\$51,250
<b>Total</b>		<b>\$103,000</b>	<b>\$102,700</b>	<b>\$100,800</b>	<b>\$100,800</b>	<b>\$51,650</b>	<b>\$51,355</b>	<b>\$51,440</b>
<b>Recreation and Culture/Parks &amp; Rec.</b>								
	Salary (2 x \$500 each)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
751703	Custodial Services	\$9,000	\$5,520	\$9,000	\$6,100	\$9,000	\$4,700	\$4,900
751726	Supplies & Expenses	\$16,000	\$180	\$10,000	\$6,800	\$35,000	\$48,329	\$7,300
751920	Utilities	\$500	\$408	\$500	\$500	\$500	\$422	\$400
<b>Total</b>		<b>\$26,500</b>	<b>\$7,108</b>	<b>\$20,500</b>	<b>\$14,400</b>	<b>\$45,500</b>	<b>\$53,451</b>	<b>\$12,600</b>
<b>Township Office</b>								
900264	Office	\$1,000	\$4,800	\$7,000		\$4,000	\$0	\$90
	Webpage/IT Support	\$3,000	\$100	\$100		\$300	\$0	\$0
257956	GIS	\$2,500	\$2,460	\$2,500	\$2,500	\$2,500	\$2,373	\$2,400
<b>Total</b>		<b>\$6,500</b>	<b>\$7,360</b>	<b>\$9,600</b>	<b>\$2,500</b>	<b>\$6,800</b>	<b>\$2,373</b>	<b>\$2,490</b>
<b>Total Expenditures</b>		<b>\$649,210</b>	<b>\$898,718</b>	<b>\$879,810</b>	<b>\$776,632</b>	<b>\$828,903</b>	<b>\$725,372</b>	<b>\$581,129</b>
<b>Operating Fund Balance</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$749,210</b>	<b>\$898,718</b>	<b>\$1,049,810</b>	<b>\$776,632</b>	<b>\$1,028,903</b>	<b>\$725,372</b>	<b>\$581,129</b>