

**VILLAGE of LAWTON**  
**VILLAGE COUNCIL MEETING**  
**125 S MAIN St, Lawton, MI 49065**  
**TUESDAY, FEBRUARY 27<sup>TH</sup>, 2024 – 7:00 P.M.**  
*please silence your cell phones*

**AGENDA**

- I. CALL TO ORDER**
- II. ROLL CALL**
- III. PLEDGE OF ALLEGIANCE**
- IV. CONSENT AGENDA**
  - A. Approval of the February 27, 2024 Council Agenda
  - B. Approval of the February 13, 2024 Council Meeting Minutes
- V. COMMUNICATIONS AND CORRESPONDENCE**
- VI. CITIZENS' COMMENTS – (Please keep comments to 3 minutes)**
- VII. PUBLIC HEARINGS / APPOINTMENTS**
  - A. Public Hearing on the Village of Lawton Fiscal Year 2024 – 2025 Budget
    - 1. FY 24 / 25 Budget Summary by Staff
    - 2. President Opens Public Hearing by Roll Call Vote
    - 3. Public Comment
    - 4. President Closes Public Hearing by Roll Call Vote
- VIII. OLD BUSINESS**
- IX. NEW BUSINESS**
  - A. **Resolution 01-2024:** A Resolution to Amend Contract 22-5219 Between the Village of Lawton and MDOT.....Staff Recommends Approval
- X. COUNCIL COMMENTS**
- XI. ADJOURNMENT - NEXT REGULAR MEETING DATE – *March 12, 2024***

The Village of Lawton follows the Americans w/ Disabilities Act of 1990. Individuals with disabilities planning to attend this meeting and require accommodations, or those who have questions regarding the accessibility of this meeting or the facilities, are requested to contact the Village Clerk, at (269) 624-6407 or [brathbun@lawtonmi.org](mailto:brathbun@lawtonmi.org) to allow the Village to make reasonable accommodations. If you have questions or comments, and you are unable to make the meeting, forward to the Village Manager at [thackenberg@lawtonmi.org](mailto:thackenberg@lawtonmi.org)



**Village of Lawton**  
**VILLAGE COUNCIL**  
**REGULAR MEETING**  
**125 S. MAIN, LAWTON MI 49065 269.624.6407**  
**Tuesday February 13, 2024**  
**MINUTES**

- I. **Call to Order:** President Appleby called the February 13 2024, meeting of the Lawton Village Council to order at 7:00 p.m.
- II. **Roll Call:** *Present:* Appleby, Tanis, E. Dudek, Peterson (at 7:05PM noted below), Turner, G. Dudek, Smith *Absent:* None. *Others Present:* Village Manager Hackenberg, Clerk Rathbun, Police Chief Cordes, and three guests.
- III. **Pledge of Allegiance:** The Pledge of Allegiance was recited.
- IV. **Consent Agenda:** The Consent Agenda included the approval of the February 13 Council Agenda, the January 09, 2023 Council Meeting Minutes, approval of the January 2024 disbursements in the amount of \$318,854.18, as well as setting a Public Hearing for the Regular Council Meeting on February 27, 2024 to hear comment and consider adoption of Lawton 2024-2025 Fiscal Year Budget. Turner made a motion to approve the Consent Agenda with a correction to the public hearing date listed on the agenda as it stated 2023-2024 Fiscal year rather than 2024-2025, supported by Smith. A unanimous roll call vote approved the motion.
- V. **Communications, Correspondence, and Presentations:**
  - A. Village Manager Hackenberg presented Trustee Peterson's request to join the Village Council Meetings via Zoom under the Americans with Disabilities Act (ADA), along with an attorney opinion in favor of this position. E. Dudek made a motion to allow Trustee Peterson to join via Zoom, under the request via the ADA, seconded by G Dudek. A roll call followed with all in favor and none opposed. Motion carried, and trustee Peterson joined the council meeting via Zoom at 7:05PM.
  - B. President Appleby brought a contract amendment update for the construction on Reid's corner to the floor for discussion. The amendment will include marketing and tabulating bidding expenses, as these were not included in the previous contract. This amendment will still be covered under grant expenses, and needed no motion by council as it is budgeted and falls under Village Manager Todd Hackenberg's jurisdiction.
- VI. **Citizen Comments:** None.
- VI: **Public Hearings/Appointments/Proclamations:** None.

**VII. Old Business:** None.

**VII: New Business:**

- A.** President Appleby brought Resolution 01-24: A resolution to amend contract 22-519 between the Village of Lawton and MDOT to the floor for consideration. MDOT would like to amend the contract to place a cap on federal funding, and to state that the Village is responsible for maintaining existing sidewalks. Council members brought some concerns and questions to the floor. Council would like MDOT to answer questions on the reasons for the federal cap being added prior to agreeing to the contract amendment. Smith made a motion to table Resolution 01-2024 until the meeting on February 27, 2024 seconded by Turner. A voice vote was taken with all in favor, and none opposed. Motion carried.
- B.** President Appleby brought Resolution 02-2024: A Resolution to Update Authorized Signatories for all Revitalization and Placemaking (RAP) Program Sub-Grant Agreement with Southwest Michigan First and All Associated Documents for the Project to the floor. E. Dudek made a motion to approve Resolution 02-2024 and allow new Village Manager Todd Hackenberg to replace Lisa Imus as the primary Signatory for the RAP Grant. Clerk Rathbun will remain the secondary signatory. Motion seconded by Tanis. A roll call vote was taken with all in favor, and none opposed. Resolution passed.
- C.** President Appleby brought the bid from Kalin Construction in the amount of \$999,291.00 for the North Main Street Utility Extension Project for discussion. Village Manager Hackenberg reported that Kalin was the only bid, but they came in under what the expected cost was, and that they would make the project more cohesive, as it will be happening in tandem with the Main Street Project which Kalin was also awarded the bid on. Having the same company handle both projects that are happening simultaneously will help serve the community with a quicker process and better communication since there will only be one contractor to work with. E. Dudek made a motion seconded by Smith to approve the Kalin Construction Bid for the North Main Street Utility Extension Project in the amount of \$999,291.00, a roll call vote was taken with all in favor, and none opposed. Motion carried.
- D.** President Appleby brought a bid to the floor to consider bids for concrete for the planned Pickleball Court in Chauncey Lewis Park. The staff's recommended bid to council was Advanced Poured walls in the amount of \$55,200.00 coming in at the lowest amount. Several bids were received for this, and before all is finalized, it will need to be approved by the DNR as well in order to proceed. Smith made a motion, seconded by Tanis to approve the bid from Advanced Poured Walls in the amount of \$55,200.00 for Pickleball Court Concrete. Roll Call vote taken with all in favor, and none opposed. Motion carried.
- E.** President Appleby brought an estimate from C-Comm of Kalamazoo in the amount of \$18,252.88 to the floor for discussion. Police Chief Cordes stated that the police radios are all programmed by the same company causing scheduling constraints, so even getting them ordered now they will not be programmed until around June, however, no matter when they are ordered, there is a several month backlog for programming due to this issue. Police Chief Cordes stated that though this is slightly over what was presented in the budget, it is still the cheapest option for the necessary new police radios by far. After discussion, E. Dudek made a motion to purchase the police radios from C-Comm Kalamazoo for the amount of \$18,252.88, seconded by Turner. A roll call vote was taken with all in favor and none opposed. Motion carried.

- F. President Appleby brought several estimates from Zoning Solutions to the floor for properties that are ready to be moved into the mandated clean up phase for blight. Discussion ensued. Trustees asked how it works, and were advised the Village pays the bill for cleanup to be done, and the amount will be placed on the property owners' taxes, at which point the Village will be able to recoup the entire cost. These clean up prices are estimates, as the pricing is by cubic yard, and some comments on the estimates state we do not know how much clean up is to be done exactly because some things are not within sight. Police Chief Cordes and Village Manager Hackenberg will be meeting with Beth Pompei from Zoning Solutions to get an exact date for cleanup so that Chief Cordes can make sure that police presence is occurring during clean up. Smith made a motion to approve the cumulative estimate from Zoning Solutions in the amount of \$7,100.00 for five different addresses. G. Dudek seconded this motion. A roll call vote was taken with all in favor and none opposed. Motion carried.

**VIII: Board, Committee, and Staff Reports:**

- A. Hackenberg reported that the DPW has been able to work outside and they are almost done with cemetery cleanup. He reported that 16 million gallons of water were pumped last month, and in getting ready for spring they will be getting water set up for spring's extension. G. Dudek stated that she was walking on Fourth Street, where Mr. Pratt had complained about the brush not being picked up had a pile and she is unsure if it is fresh or not, but would like to have the DPW look into it.
- B. Hackenberg Reported that the Village has signed a contract with the new growth group who will be administering the grant going forward for the Reid's Corner project. Hackenberg stated that he contacted the state of Michigan on the water sewer utility extension on the North end of town. He stated we are a couple quarterly reports behind on that because the state did not have his contact information after the previous Village Manager left. He stated he will be speaking with his contact at the state tomorrow on how to get up to date, but they are more than willing to work with us on it. Hackenberg stated we are signed up for the IRIS system. There will be a form in the next water bill that residents can fill out. The form will also be mailed with newsletters to those who do not have water/sewer in the Village. Hackenberg stated that Council has an all-day meeting with Lew Bender on April 18<sup>th</sup> at the American Legion Hall. Hackenberg stated a new police car has been ordered, and is being built. The equipment is being ordered this week. If we wait another year to get the new car it will cost an additional \$30,000, so we are better off ordering the car now.
- G. Rathbun reported that the Village did receive the RRC grant, and that she has gone to two meetings with two more coming up. She reported that they are meeting one on one with a project list for individual communities and she would like to know some project goals for council. Council unanimously stated they would like to see grants for a trail system to be implemented in town. Rathbun stated that there is a grant available that the RRC has been discussing for energy efficiency and there is a lot of money on the table for that this year. The Village will need an energy efficiency audit in order to do it, but she will look more into it and see if it is something the Village could benefit from.
- H. Rathbun reported that the library board met, Jackie McDowell is doing a fantastic job of painting the walls, and will be finished with the project at the end of the week. She stated that the quilt donated by the American Legion is up, and the library is working on getting a book drop off placed by the back entrance for this summer's upcoming MDOT project.

- I. Cordes Reported there were a few noticeable incidents with drugs. He reported that there is a lot of online training the officers have been doing during bad weather. He reported he met with the Schools' principals and superintendent to go over the lockdown procedures. Cordes would like to see class numbers on the outside of the glass for the classes to make it easier on officers if something should happen. He stated the lockout system will go directly to his phone, as well as the officer on duty's phone within 5 seconds of being set off. Cordes reported has ordered more Narcan to keep the residents and officers safer due to a noted uptick in Fentanyl over the past three years. He reported the police officers got new bullet proof vests and carriers, and he got a grant for 50% reimbursement. Cordes reported that they got rid of the police PO Box, as there was no need for a separate PO Box from the Village's. He stated he also started working on the police policy updates, and this will take some time. Chief Cordes stated he got a lot of good information at the Chief's conference, and has been in contact with other chiefs on policy updates, to help see what we should change.
- J. Peterson reported that Planning Commission did not meet for February. She reported Paul Rathbun has been chairing the meetings, and she was not at the last one so she asked President Appleby to discuss. President Appleby stated that the meeting went extremely well, we are about 2/3 through the zoning ordinances, and hope to finish up with the next meeting.

**IX: Council Comments:**

- A. N. Smith reported that leaves weren't picked up on one part of the street, and the residents bagged leaves at some addresses in Concord Hills. She stated that an ice storm came through and branches came down. She stated our ordinance states that we will come through after a storm and pick up branches after such a storm. Smith would like to see a system that lets people know exactly where we are going to be picking up in order to bring a solution to this problem, and make the pickup more organized for residents. Smith stated she knows the DPW is working hard to complete this, however, with addresses that don't have sidewalks, she believes it becomes a safety issue, and she wonders if we don't have the manpower to do pickups as frequently, perhaps a solution is that we have dumping sites for things so that residents may do their own drop off in between. Hackenberg stated he does understand there needs to be a better system, however, there are communications going out via the newsletters and the Village website. President Appleby stated that Jim Stermer, being the foreman may have some new ideas as well to see how we can help find a solution. Hackenberg stated he was contemplating doing the brush pickup April and May, and hiring someone from 8-12 on Saturdays to have a drop off available for residents coming up. This is not finalized as of yet, but it is an idea being considered. Council also discussed reminders that Antwerp Township Transfer Station offers free brush drop off on Saturdays in the Winter, and Tuesdays and Saturdays in the Spring and Summer seasons free for all residents. Residents can contact Antwerp Township to get their card for drop off as well. Council also said they think the IRIS system will help with communication with leaf and brush pickup notifications.
- B. Appleby stated in DPW building, lots of old treasures were found in the attic. Much of it was donated to the museum.

**X. Adjournment:** Turner moved, with support from E. Dudek to adjourn the Village Council Meeting at 7:54 p.m. Next regular council meeting to take place on February 28, 2023.

Respectfully Submitted by,

Brittany Rathbun  
Village Clerk

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>ESTIMATED REVENUES</b>							
<b>Dept 000 - GENERAL</b>							
101-000-4020	PROPERTY TAXES	468,090	452,450	452,450	468,090	470,000	
101-000-4030	PAYMENT IN LIEU OF TAXES	26,630	26,250	26,250	26,630	26,750	
101-000-4260	ADMINISTRATIVE FEE	5,000	7,000	7,000	5,000	10,000	
101-000-4460	INT.& PEN.OF DELINQ.PROP.TAXES		1,150	1,150			
101-000-4941	CABLE FRANCHISE FEES	27,035	28,000	28,000	27,035	27,000	
101-000-5280	OTHER FEDERAL GRANTS	189,685	87,500	87,500	189,685		
101-000-5572	STATE GRANTS		960,000	960,000		900,000	
101-000-5740	STATE SHARED REVENUES	206,027	252,000	252,000	206,027	253,000	
101-000-5790	LCSA FUND REVENUES	232,684	33,775	124,265	232,684	124,500	
101-000-6640	INTEREST EARNED ON DEPOSITS	43,628	17,500	22,500	43,628	20,000	
101-000-6940	MISCELLANEOUS	13,284	2,000	2,000	13,284	2,000	
Totals for dept 000 - GENERAL		1,212,063	1,867,625	1,963,115	1,212,063	1,833,250	
<b>Dept 215 - CLERK</b>							
101-215-6921	ADMIN. FEE FROM OTHER FUNDS	139,500	139,500	139,500	139,500	146,500	
Totals for dept 215 - CLERK		139,500	139,500	139,500	139,500	146,500	
<b>Dept 265 - BUILDINGS AND GROUNDS</b>							
101-265-6710	OTHER RENTS	36,758	40,500	40,500	35,258	37,000	
Totals for dept 265 - BUILDINGS AND GROUNDS		36,758	40,500	40,500	35,258	37,000	
<b>Dept 276 - CEMETERY</b>							
101-276-6330	FOUNDATIONS	8,824	6,000	9,000	8,824	7,000	
101-276-6340	GRAVE OPENINGS	14,318	6,000	9,000	14,318	8,500	
101-276-6430	CEMETERY LOT USE	20,800	7,500	15,000	20,800	10,000	
Totals for dept 276 - CEMETERY		43,942	19,500	33,000	43,942	25,500	
<b>Dept 301 - POLICE</b>							
101-301-5430	STATE GRANT-IN SERV.CRIM.JUST.	1,056	500	500	1,056	500	
101-301-5700	STATE SHARED REV.-LIQUOR LIC.	1,572	1,500	1,500	1,572	1,500	
101-301-6500	COPY SALES	55	50	50	55	50	
101-301-6940	MISCELLANEOUS	190	25	25	190	25	
Totals for dept 301 - POLICE		2,873	2,075	2,075	2,873	2,075	
<b>Dept 691 - PARKS</b>							
101-691-6670	PARK RENTAL	1,495	2,500	2,500	1,495	750	
Totals for dept 691 - PARKS		1,495	2,500	2,500	1,495	750	
<b>Dept 805 - PLANNING</b>							
101-805-4950	ELECTRICAL PERMITS	2,670	3,000	3,000	2,670	2,500	
101-805-4960	MECHANICAL PERMITS	2,143	3,000	3,000	2,143	2,000	
101-805-4970	PLUMBING PERMITS	905	2,000	2,000	905	750	
101-805-5040	BUILDING PERMITS	6,498	5,500	5,500	6,498	4,500	
101-805-6940	REZONING, VARIANCE & SITE PLAN	1,125	800	800	1,125	800	
Totals for dept 805 - PLANNING		13,341	14,300	14,300	13,341	10,550	
<b>Dept 954 - INSURANCE &amp; BONDS</b>							
101-954-6890	INSURANCE & BOND REFUNDS	3,586	4,500	4,500	3,586	3,500	
Totals for dept 954 - INSURANCE & BONDS		3,586	4,500	4,500	3,586	3,500	
<b>TOTAL ESTIMATED REVENUES</b>		<b>1,453,558</b>	<b>2,090,500</b>	<b>2,199,490</b>	<b>1,452,058</b>	<b>2,059,125</b>	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
<b>Dept 000 - GENERAL</b>							
101-000-8020	ACCOUNTING	6,771	7,000	7,000	6,771	7,350	
101-000-8260	LEGAL FEES	6,695	15,000	15,000	6,695	15,000	
101-000-9340	COMPUTER SUPPORT	9					
101-000-9560	MISCELLANEOUS	4,712	1,500	1,500	4,712	1,575	
101-000-9573	COMPUTER SOFTWARE/INTERNET SVC	326	1,500	1,500	326	1,575	
101-000-9641	DISTRIBUTION OF PILOT	20,586	21,000	21,000	20,586	22,050	
<b>Totals for dept 000 - GENERAL</b>		<b>39,099</b>	<b>46,000</b>	<b>46,000</b>	<b>39,090</b>	<b>47,550</b>	
<b>Dept 101 - COUNCIL</b>							
101-101-7150	FICA	707	600	600	750	630	
101-101-7151	MEDICARE	165	150	150	165	158	
101-101-7191	WORKERS COMP	38			36		
101-101-7250	COUNCILTRUSTEE PER DIEMS	10,600	10,750	10,750	10,600	11,000	
101-101-7251	FIRE BOARD COMM. PER DIEMS	805	800	800	805	840	
101-101-7280	OFFICE SUPPLIES	84	750	750	85	750	
101-101-7310	PUBLICATIONS	301	500	500	301	400	
101-101-8640	CONFERENCES & WORKSHOPS		4,725	4,725		4,961	
101-101-9140	LIABILITY INSURANCE	6,500	6,500	6,500	6,500	6,825	
101-101-9340	COMPUTER SUPPORT	74			75		
101-101-9560	MISCELLANEOUS- CONSULTATION	11	750	750	11	788	
<b>Totals for dept 101 - COUNCIL</b>		<b>19,285</b>	<b>25,525</b>	<b>25,525</b>	<b>19,328</b>	<b>26,352</b>	
<b>Dept 215 - CLERK</b>							
101-215-7060	WAGES	114,091	110,000	110,000	114,091	120,000	
101-215-7150	FICA	6,626	7,800	7,800	6,626	8,190	
101-215-7151	MEDICARE	1,549	2,000	2,000	1,549	2,100	
101-215-7160	HEALTH & BENEFITS	21,509	28,000	28,000	21,397	25,000	
101-215-7180	EMPLOYER'S RETIREMENT	5,363	5,250	5,250	5,363	5,500	
101-215-7190	M.E.S.C.	21	50	50	21	50	
101-215-7191	WORKERS COMP	365	375	375	365	400	
101-215-7270	DRUG SCREENS AND PHYSICALS		150	150		158	
101-215-7280	OFFICE SUPPLIES	2,872	4,000	4,000	2,872	4,000	
101-215-7300	POSTAGE	1,442	1,000	2,000	1,442	2,100	
101-215-7310	PUBLICATIONS	737	750	750	737	780	
101-215-8530	TELEPHONE	2,944	4,500	3,500	3,049	3,600	
101-215-8600	TRAVEL - GAS, OIL & PARKING	1,343	1,000	1,000	1,343	1,300	
101-215-8640	CONFERENCES & WORKSHOPS	1,807	7,500	7,500	1,807	8,000	
101-215-9340	COMPUTER SUPPORT	3,088	6,000	6,000	3,088	6,000	
101-215-9430	EQUIPMENT RENTAL OR LEASE	3,686	4,500	4,500	3,686	4,725	
101-215-9560	MISCELLANEOUS	50	750	750	50	750	
101-215-9580	MEMBERSHIPS & DUES	5,012	2,500	2,500	5,012	5,500	
101-215-9600	EDUCATION & TRAINING	2,402	6,000	6,000	2,402	6,000	
101-215-9830	OFFICE EQUIPMENT PURCHASES	1,453	15,000	15,000	1,453	14,000	
<b>Totals for dept 215 - CLERK</b>		<b>176,360</b>	<b>207,125</b>	<b>207,125</b>	<b>176,353</b>	<b>218,153</b>	
<b>Dept 265 - BUILDINGS AND GROUNDS</b>							
101-265-7060	WAGES	13,822	23,000	23,000	13,822	18,000	
101-265-7150	FICA	847	1,500	1,500	847	1,000	
101-265-7151	MEDICARE	198	280	280	198	280	
101-265-7160	HEALTH INSURANCE	130			130		
101-265-7180	EMPLOYER'S RETIREMENT	531	1,100	1,100	531	700	
101-265-7191	WORKERS COMP	161	325	325	161	200	
101-265-7280	OFF.SUP. (INCL.EQUIP.PUR.<\$250)		500	500		525	
101-265-7760	BUILDING MAINTENANCE SUPPLIES	2,229	2,000	2,000	2,229	2,300	



Calculations as of 02/29/2024

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<b>APPROPRIATIONS</b>							
<b>Dept 265 - BUILDINGS AND GROUNDS</b>							
101-265-7830	TREE TRIM & PLANTING SUPPLIES		15,000	15,000	11,000		
101-265-8060	PROFESSIONAL SERVICES		3,500	3,500		3,700	
101-265-9140	LIABILITY INSURANCE	11,500	11,500	11,500	11,500	12,000	
101-265-9210	ELECTRIC	7,471	8,500	8,500	7,895	8,900	
101-265-9230	HEAT	850	2,000	2,000	850	1,200	
101-265-9310	BUILDING MAINTENANCE	3,188	3,000	3,000	3,188	3,000	
101-265-9311	BLDG. MAINT.- JANITORIAL SERV.	4,950	5,000	5,000	4,950	8,700	
101-265-9330	EQUIPMENT MAINTENANCE	2,197	1,500	1,500	2,197	2,300	
101-265-9340	COMPUTER SUPPORT	86	750	750	86	750	
101-265-9380	WASTE REMOVAL	3,308	2,000	2,000	3,308	3,800	
101-265-9400	VEHICLE RENT	2,800	2,500	2,500	2,800	2,600	
101-265-9760	BLDG. ADDITIONS & IMPROVEMENTS	30,913	30,000	30,000	61,347	48,500	
101-265-9770	FURNITURE & FURNISHINGS PURCH.	68	1,000	1,000	68	1,000	
<b>Totals for dept 265 - BUILDINGS AND GROUNDS</b>		<b>85,249</b>	<b>114,955</b>	<b>114,955</b>	<b>127,107</b>	<b>119,455</b>	
<b>Dept 276 - CEMETERY</b>							
101-276-7060	WAGES	39,578	32,000	32,000	39,578	45,000	
101-276-7150	FICA	2,420	2,770	2,770	2,420	2,909	
101-276-7151	MEDICARE	566	640	640	566	672	
101-276-7160	HEALTH INSURANCE	553			533		
101-276-7180	EMPLOYER'S RETIREMENT	1,135	1,575	1,575	1,135	1,654	
101-276-7191	WORKERS COMP	401	575	575	401	604	
101-276-7570	OPERATING SUPPLIES	1,930	1,500	1,500	1,930	3,000	
101-276-7750	TOOLS & SUPPLIES	425	1,200	1,200	425	1,500	
101-276-8050	PLANNING CONSULTANT					2,000	
101-276-9140	LIABILITY INSURANCE	75	75	75	75	79	
101-276-9320	CEMETERY MAINTENANCE		500	500		525	
101-276-9340	COMPUTER SUPPORT	15			15		
101-276-9400	VEHICLE RENT	25,736	30,000	30,000	25,736	31,500	
101-276-9560	MISCELLANEOUS	30	750	750	30	750	
101-276-9573	COMPUTER SOFTWARE/INTERNET SVC	3,794		4,220	3,794	4,431	
101-276-9740	CEMETERY LAND IMPROVEMENTS	4,640	20,000	20,000	5,000	25,000	
<b>Totals for dept 276 - CEMETERY</b>		<b>81,298</b>	<b>91,585</b>	<b>95,805</b>	<b>81,638</b>	<b>119,624</b>	
<b>Dept 301 - POLICE</b>							
101-301-7060	WAGES	233,505	263,125	263,125	233,505	280,000	
101-301-7061	WAGES - CROSSING GUARDS	8,275	7,675	7,675	8,275	9,200	
101-301-7062	OVERTIME	10,325	9,750	9,750	10,325	10,500	
101-301-7150	FICA	15,265	15,000	15,000	15,265	16,000	
101-301-7151	MEDICARE	3,570	4,080	4,080	6,570	4,500	
101-301-7160	HEALTH & BENEFITS	27,516	44,500	44,500	27,234	36,000	
101-301-7180	EMPLOYER'S RETIREMENT	8,809	10,000	10,000	8,809	10,500	
101-301-7190	M.E.S.C.	31	100	100	28	105	
101-301-7191	WORKERS COMP	2,708	3,925	3,925	2,708	4,121	
101-301-7270	DRUG SCREENS AND PHYSICALS	124	1,500	1,500	124	1,000	
101-301-7280	OFFICE SUPPLIES	346	500	500	346	500	
101-301-7300	POSTAGE	58	225	225	58	200	
101-301-7440	UNIFORM	1,865	4,000	4,000	1,865	5,000	
101-301-7570	OPERATING SUPPLIES	4,427	1,000	1,000	4,427	4,500	
101-301-7680	UNIFORMS LAUNDRY & DRY CLEAN.	1,006	1,800	1,800	1,006	1,400	
101-301-8060	PROFESSIONAL SERVICES	213		7,500	213	5,500	
101-301-8510	RADIO MAINTENANCE		500	500			
101-301-8530	TELEPHONE	3,147	3,250	3,250	3,147	3,200	
101-301-9140	LIABILITY INSURANCE	12,500	12,500	12,500	12,500	12,500	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
<b>Dept 301 - POLICE</b>							
101-301-9300	REPAIRS & MAINTENANCE	17,006	5,000	5,000	17,006	10,000	
101-301-9330	EQUIPMENT MAINTENANCE	763	800	800	763		
101-301-9340	COMPUTER SUPPORT	4,872	5,000	5,000	4,872	5,000	
101-301-9400	VEHICLE RENT	38,506	52,605	52,605	38,506	40,700	
101-301-9560	MISCELLANEOUS	150	25,000	25,000	150	25,000	
101-301-9573	COMPUTER SOFTWARE/INTERNET SVC	650			650		
101-301-9580	MEMBERSHIPS & DUES	375	2,500	2,500	375	1,500	
101-301-9600	EDUCATION & TRAINING	1,264	4,000	4,000	1,264	4,000	
101-301-9601	ACT #302 EDUCATION & TRAINING	470	500	500	470	500	
101-301-9830	OFFICE EQUIPMENT PURCHASES	800	1,000	1,000	800	1,000	
101-301-9840	RADIO EQUIPMENT PURCHASES		17,500	17,500		19,000	
Totals for dept 301 - POLICE		398,546	497,335	504,835	401,261	511,426	
<b>Dept 485 - TRANSFER BETWEEN FUNDS</b>							
101-485-9651	MAJOR STREET FUND (ACT 51)			750,000			
Totals for dept 485 - TRANSFER BETWEEN FUNDS				750,000			
<b>Dept 691 - PARKS</b>							
101-691-7060	WAGES	27,938	30,000	30,000	27,938	34,000	
101-691-7150	FICA	1,706	2,415	2,415	1,706	2,536	
101-691-7151	MEDICARE	399	400	400	399	450	
101-691-7160	HEALTH INSURANCE	374			374		
101-691-7180	EMPLOYER'S RETIREMENT	1,075	1,850	1,850	1,075	1,900	
101-691-7191	WORKERS COMP	503	525	525	503	525	
101-691-7570	OPERATING SUPPLIES	3,735	2,500	17,095	3,735	18,000	
101-691-8060	PROFESSIONAL SERVICES	12,393	7,000	7,000	12,393	15,000	
101-691-8531	INTERNET ACCESS	1,659		1,500	1,659	1,900	
101-691-9140	LIABILITY INSURANCE	750	750	750	750	780	
101-691-9210	ELECTRIC	2,407	2,500	2,500	2,407	2,700	
101-691-9340	COMPUTER SUPPORT	14			14		
101-691-9400	VEHICLE RENT	6,050	8,000	8,000	6,050	8,500	
101-691-9560	MISCELLANEOUS		2,500	1,000		1,050	
101-691-9573	COMPUTER SOFTWARE/INTERNET SVC	69			69	100	
101-691-9741	KID'S DREAM IMPROVEMENTS	39,495	115,000	112,500	39,495	115,000	
101-691-9770	EQUIP.-TABLES, SWINGS, SLIDES					2,000	
101-691-9790	SPLASH PAD	1,393	2,000	2,000	1,393	2,000	
Totals for dept 691 - PARKS		99,960	175,440	187,535	99,960	206,441	
<b>Dept 728 - ECONOMIC DEVELOPMENT</b>							
101-728-8101	DOWNTOWN DEVELOPMENT	49,008	850,000	850,000	49,008		
101-728-8102	119 N MAIN	359	15,000	15,000	359	1,000	
101-728-9340	COMPUTER SUPPORT	22			22		
101-728-9573	COMPUTER SOFTWARE/INTERNET SVC	110					
Totals for dept 728 - ECONOMIC DEVELOPMENT		49,499	865,000	865,000	49,389	1,000	
<b>Dept 746 - MUSEUM</b>							
101-746-7570	OPERATING SUPPLIES		75	75		79	
Totals for dept 746 - MUSEUM			75	75		79	
<b>Dept 805 - PLANNING</b>							
101-805-7150	FICA	139	150	150	139	158	
101-805-7151	MEDICARE	32	50	50	32	53	
101-805-7250	BUILDING INSPECTOR - FEES	7,156	6,000	6,000	7,156	7,800	
101-805-7251	PLANNING COMMISSION PER DIEMS	2,240	2,000	2,000	2,240	2,800	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
<b>Dept 805 - PLANNING</b>							
101-805-7310	PUBLICATIONS	2,050	750	750	2,050	2,300	
101-805-8010	ELECTRICAL PERMITS--CONTRACTOR	3,856	3,000	3,000	3,856	3,500	
101-805-8020	MECHANICAL PERMITS--CONTRACTOR	2,527	3,000	3,000	2,527	3,200	
101-805-8030	PLUMBING PERMITS--CONTRACTOR	1,805	2,000	2,000	1,805	2,100	
101-805-8050	PLANNING CONSULTANT	16,554	20,000	20,000	16,554	21,000	
101-805-9340	COMPUTER SUPPORT	12			12		
101-805-9560	MISCELLANEOUS	168	2,500	2,500	168	2,500	
101-805-9573	COMPUTER SOFTWARE/INTERNET SVC	59			59		
<b>Totals for dept 805 - PLANNING</b>		<b>36,598</b>	<b>39,450</b>	<b>39,450</b>	<b>36,598</b>	<b>45,411</b>	
<b>Dept 880 - CIVIC ACTIVITIES</b>							
101-880-7060	WAGES	10,902	10,500	10,500	10,902	14,000	
101-880-7150	FICA	665	1,025	1,025	665	1,200	
101-880-7151	MEDICARE	156	160	160	156	180	
101-880-7160	HEALTH INSURANCE	254			254		
101-880-7180	EMPLOYER'S RETIREMENT	293	675	675	293	709	
101-880-7191	WORKERS COMP		100	100		105	
101-880-7260	FLAGS,BANNERS,DECORATIONS,ETC.		2,000	2,000		2,100	
101-880-7261	AMERICAN FLAG FUND		300	300		400	
101-880-7570	OPERATING SUPPLIES	1,410	2,500	2,500	1,410	2,700	
101-880-7573	MUSUEM OPERATING SUPPLIES		250	250		263	
101-880-8060	PROFESSIONAL SERVICES	1,020	2,500	2,500	1,020	2,625	
101-880-9340	COMPUTER SUPPORT	9			9		
101-880-9400	VEHICLE RENT	477	5,000	5,000	477	5,000	
101-880-9560	MISCELLANEOUS - SPRING CLEANING	2,627	3,000	3,000	2,627	3,500	
<b>Totals for dept 880 - CIVIC ACTIVITIES</b>		<b>17,813</b>	<b>28,010</b>	<b>28,010</b>	<b>17,813</b>	<b>32,782</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>1,003,707</b>	<b>2,090,500</b>	<b>2,864,315</b>	<b>1,048,537</b>	<b>1,328,273</b>	
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		<b>449,851</b>		<b>(664,825)</b>	<b>403,521</b>	<b>730,852</b>	
BEGINNING FUND BALANCE		1,621,883	1,520,419	1,621,883	1,621,883	2,025,404	2,025,404
ENDING FUND BALANCE		2,071,734	1,520,419	957,058	2,025,404	2,756,256	2,025,404

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
ESTIMATED REVENUES							
Dept 000 - GENERAL							
202-000-5460	STATE GRANT - MAJOR STREETS	210,733	225,850	225,850	192,626	240,000	
202-000-6640	INTEREST EARNED ON DEPOSITS	20,175	4,000	8,500	19,000	5,000	
202-000-6911	CONTRIBUTION FROM GENERAL FUND			750,000		750,000	
Totals for dept 000 - GENERAL		230,908	229,850	984,350	211,626	995,000	
TOTAL ESTIMATED REVENUES		230,908	229,850	984,350	211,626	995,000	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
<b>Dept 000 - GENERAL</b>							
202-000-7160	HEALTH INSURANCE	3,962	8,250	8,250	3,962	8,600	
202-000-7190	M.E.S.C	17	25	25	17	26	
202-000-7191	WORKERS COMP	835	950	950	835	998	
202-000-8020	ACCOUNTING	1,000	750	750	1,000	1,000	
202-000-9340	COMPUTER SUPPORT	26			26		
202-000-9573	COMPUTER SOFTWARE/INTERNET SVC	1,049	1,000	1,000	1,050	1,800	
202-000-9600	EDUCATION & TRAINING	250	250	250	250	263	
Totals for dept 000 - GENERAL		7,139	11,225	11,225	7,140	12,687	
<b>Dept 444 - SIDEWALKS</b>							
202-444-9700	SIDEWALK CONSTRUCTION		3,500	3,500		3,675	
Totals for dept 444 - SIDEWALKS			3,500	3,500		3,675	
<b>Dept 451 - STREET CONSTRUCTION</b>							
202-451-8060	PROFESSIONAL SERVICES	245,592			245,592		
Totals for dept 451 - STREET CONSTRUCTION		245,592			245,592		
<b>Dept 452 - STREET PRESERVATION</b>							
202-452-0000	MAJOR STREET PRESERVATION	177,191	166,300	1,397,700	177,191	1,300,000	
202-452-7060	STREET PRESERVATION - WAGES	9,980	10,500	10,500	9,980	10,500	
202-452-7150	FICA	605	680	680	605	714	
202-452-7151	MEDICARE	142	160	160	142	168	
202-452-7160	HEALTH INSURANCE	209			209		
202-452-7180	EMPLOYER'S RETIREMENT	295	600	600	295	630	
202-452-9400	VEHICLE RENT	2,716	7,500	7,500	2,716	7,875	
Totals for dept 452 - STREET PRESERVATION		191,138	185,740	1,417,140	191,138	1,319,887	
<b>Dept 463 - STREET MAINTENANCE</b>							
202-463-0000	STREET MAINTENANCE	132	950	950	132	998	
202-463-9560	MISCELLANEOUS - AMTRACK LEASE	3,039	4,235	4,235	3,039	4,447	
Totals for dept 463 - STREET MAINTENANCE		3,171	5,185	5,185	3,171	5,445	
<b>Dept 464 - TRAFFIC SERVICES</b>							
202-464-7060	TRAFFIC SERVICES - WAGES	3,335	6,000	6,000	3,335	6,300	
202-464-7150	FICA	207	400	400	207	420	
202-464-7151	MEDICARE	48	100	100	48	105	
202-464-7160	HEALTH INSURANCE	2			2		
202-464-7180	EMPLOYER'S RETIREMENT	163	350	350	163	368	
202-464-7570	OPERATING SUPPLIES		3,900	3,900		4,095	
Totals for dept 464 - TRAFFIC SERVICES		3,755	10,750	10,750	3,755	11,288	
<b>Dept 478 - STREET SNOW &amp; ICE REMOVAL</b>							
202-478-0000	MAJOR WINTER MAINTENANCE - SALT	4,826	3,250	3,250	4,826	3,413	
202-478-7060	WINTER MAINTENANCE - WAGES	4,665	4,500	4,500	4,665	5,100	
202-478-7062	OVERTIME	403	1,000	1,000	403	1,500	
202-478-7150	FICA	308	300	300	308	315	
202-478-7151	MEDICARE	72	100	100	72	105	
202-478-7160	HEALTH INSURANCE	83			83		
202-478-7180	EMPLOYER'S RETIREMENT	199	300	300	199	315	
202-478-9400	VEHICLE RENT	6,130	4,000	4,000	6,130	4,200	
Totals for dept 478 - STREET SNOW & ICE REMOVAL		16,686	13,450	13,450	16,686	14,948	
<b>TOTAL APPROPRIATIONS</b>		<b>467,481</b>	<b>229,850</b>	<b>1,461,250</b>	<b>467,482</b>	<b>1,367,930</b>	

BUDGET REPORT FOR VILLAGE OF LAWTON  
 Fund: 202 MAJOR STREETS

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
NET OF REVENUES/APPROPRIATIONS - FUND 202		(236,573)		(476,900)	(255,856)	(372,930)	
	BEGINNING FUND BALANCE	949,160	896,615	949,160	949,160	693,304	693,304
	ENDING FUND BALANCE	712,587	896,615	472,260	693,304	320,374	693,304

BUDGET REPORT FOR VILLAGE OF LAWTON  
 Fund: 203 LOCAL STREETS

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
ESTIMATED REVENUES							
Dept 000 - GENERAL							
203-000-5460	STATE GRANT - LOCAL STREETS	76,917	83,500	83,500	70,302	85,000	
203-000-6640	INTEREST EARNED ON DEPOSITS	5,653	1,250	3,000	5,057	2,000	
Totals for dept 000 - GENERAL		82,570	84,750	86,500	75,359	87,000	
TOTAL ESTIMATED REVENUES		82,570	84,750	86,500	75,359	87,000	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
<b>Dept 000 - GENERAL</b>							
203-000-7160	HEALTH INSURANCE	3,962	8,250	8,250	3,962	8,663	
203-000-7190	M.E.S.C	17	25	25	17	26	
203-000-7191	WORKERS COMP	835	950	950	835	998	
203-000-8020	ACCOUNTING	690	1,000	1,000	690	1,050	
203-000-8060	PROFESSIONAL SERVICES	647	1,000	1,000	647	1,050	
203-000-9340	COMPUTER SUPPORT	35			35		
203-000-9573	COMPUTER SOFTWARE/INTERNET SVC	1,110	2,000	2,000	1,110	2,100	
203-000-9600	EDUCATION & TRAINING	300	300	300	300	315	
Totals for dept 000 - GENERAL		7,596	13,525	13,525	7,596	14,202	
<b>Dept 444 - SIDEWALKS</b>							
203-444-9700	SIDEWALK CONSTRUCTION		1,500	1,500		1,575	
Totals for dept 444 - SIDEWALKS			1,500	1,500		1,575	
<b>Dept 452 - STREET PRESERVATION</b>							
203-452-7060	STREET PRESERVATION - WAGES	7,997	16,000	16,000	7,997	16,800	
203-452-7150	FICA	486	994	994	486	1,044	
203-452-7151	MEDICARE	114	200	200	114	210	
203-452-7160	HEALTH INSURANCE	140			140		
203-452-7180	EMPLOYER'S RETIREMENT	245	550	550	245	578	
203-452-9400	VEHICLE RENT	5,633	12,000	12,000	5,633	12,600	
Totals for dept 452 - STREET PRESERVATION		14,615	29,744	29,744	14,615	31,232	
<b>Dept 463 - STREET MAINTENANCE</b>							
203-463-0000	STREET MAINTENANCE	132	1,450	1,450	132	1,523	
Totals for dept 463 - STREET MAINTENANCE		132	1,450	1,450	132	1,523	
<b>Dept 464 - TRAFFIC SERVICES</b>							
203-464-7060	TRAFFIC SERVICES - WAGES	1,904	5,900	5,900	1,904	6,195	
203-464-7150	FICA	118	255	255	118	268	
203-464-7151	MEDICARE	28	50	50	30	53	
203-464-7160	HEALTH INSURANCE	3			3		
203-464-7180	EMPLOYER'S RETIREMENT	94	250	250	95	263	
Totals for dept 464 - TRAFFIC SERVICES		2,147	6,455	6,455	2,150	6,779	
<b>Dept 478 - STREET SNOW &amp; ICE REMOVAL</b>							
203-478-0000	LOCAL WINTER MAINTENANCE-SALT	4,826		3,250	4,826	3,413	
203-478-7060	WINTER MAINTENANCE - WAGES	3,792	7,100	7,100	3,792	7,455	
203-478-7062	OVERTIME	373	1,500	1,500	373	1,500	
203-478-7150	FICA	252	426	426	252	447	
203-478-7151	MEDICARE	59	100	100	59	105	
203-478-7160	HEALTH INSURANCE	102			102		
203-478-7180	EMPLOYER'S RETIREMENT	164	250	250	164	263	
203-478-9400	VEHICLE RENT	6,153	10,000	10,000	6,153	10,500	
Totals for dept 478 - STREET SNOW & ICE REMOVAL		15,721	19,376	22,626	15,721	23,683	
<b>TOTAL APPROPRIATIONS</b>		<b>40,211</b>	<b>72,050</b>	<b>75,300</b>	<b>40,214</b>	<b>78,994</b>	
<b>NET OF REVENUES/APPROPRIATIONS - FUND 203</b>		<b>42,359</b>	<b>12,700</b>	<b>11,200</b>	<b>35,145</b>	<b>8,006</b>	
BEGINNING FUND BALANCE		204,311	221,633	204,311	204,311	239,456	239,456
ENDING FUND BALANCE		246,670	234,333	215,511	239,456	247,462	239,456



Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
ESTIMATED REVENUES							
Dept 000 - GENERAL							
204-000-4030	VILLAGE ST MILLAGE	187,223	180,750	180,750	187,223	190,000	
204-000-4460	INT& PEN - DELINQ PROP TAXES		500	500			
204-000-5790	METRO ACT AND LCSA REVENUES	129,261	9,500	9,500	129,261	100,000	
204-000-5810	COUNTY ST MILLAGE	33,442	25,500	25,500	33,442	33,500	
204-000-6640	INTEREST EARNED ON DEPOSITS	11,799	1,000	4,000	10,280	4,000	
Totals for dept 000 - GENERAL		361,725	217,250	220,250	360,206	327,500	
TOTAL ESTIMATED REVENUES		361,725	217,250	220,250	360,206	327,500	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
<b>Dept 000 - GENERAL</b>							
204-000-8020	ACCOUNTING	690	1,750	1,750	690	1,838	
204-000-9340	COMPUTER SUPPORT	77			77		
Totals for dept 000 - GENERAL		767	1,750	1,750	767	1,838	
<b>Dept 443 - ADMIN</b>							
204-443-7030	ADMIN FEE	19,750	19,750	19,750	19,750	20,750	
204-443-7160	HEALTH INSURANCE	9,059					
204-443-7180	EMPLOYER'S RETIREMENT	1,441	13,125	13,125	1,441	3,000	
204-443-7190	M.E.S.C.	14	25	25	14	26	
204-443-7440	CLOTHING	1,763	1,750	1,750	1,765	1,838	
204-443-7570	OPERATING SUPPLIES	2,863	1,191	1,191	2,863	3,500	
204-443-8060	PROFESSIONAL SERVICES		2,000	2,000		2,100	
204-443-8530	TELEPHONE	3,790	2,000	2,000	3,790	4,000	
204-443-9190	WASTE REMOVAL	4,395	3,000	3,000	4,395	4,500	
204-443-9210	ELECTRIC	3,519	3,500	3,500	3,519	3,500	
204-443-9230	HEAT	3,728	4,850	4,850	3,728	5,093	
204-443-9340	COMPUTER SUPPORT	748	2,000	2,000	748	2,000	
204-443-9573	COMPUTER SOFTWARE/INTERNET SVC	362			362		
204-443-9580	MEMBERSHIPS & DUES	386			386		
204-443-9600	EDUCATION & TRAINING	1,730	1,500	1,500	1,730	2,000	
Totals for dept 443 - GENERAL		53,548	54,691	54,691	44,491	52,307	
<b>Dept 444 - SIDEWALKS</b>							
204-444-7060	WAGES	7,533	6,500	6,500	7,533	7,800	
204-444-7150	FICA	459	497	497	459	600	
204-444-7151	MEDICARE	107	125	125	107	131	
204-444-7160	HEALTH BENEFITS	88			88		
204-444-7180	EMPLOYER'S RETIREMENT	219	350	350	219	368	
204-444-7570	OPERATING SUPPLIES	108	1,000	1,000	108	2,000	
204-444-8060	PROFESSIONAL SERVICES	2,800	2,500	2,500	2,800	3,000	
204-444-9400	VEHICLE RENT	4,619	5,000	5,000	4,619	5,000	
204-444-9560	MISCELLANEOUS		350	350		350	
204-444-9700	SIDEWALK CONSTRUCTION - NEW		10,000	10,000		15,000	
Totals for dept 444 - SIDEWALKS		15,933	26,322	26,322	15,933	34,249	
<b>Dept 446 - STREETS (NOT ACT 51)</b>							
204-446-7060	WAGES	63,334	58,500	58,500	63,334	70,000	
204-446-7150	FICA	3,847	5,112	5,112	3,847	5,200	
204-446-7151	MEDICARE	900	1,000	1,000	900	1,050	
204-446-7160	HEALTH BENEFITS	1,770	1,000	1,000	1,770	2,000	
204-446-7180	EMPLOYER'S RETIREMENT	2,196	3,500	3,500	2,196	3,700	
204-446-7191	WORKERS COMP	835	500	500	835	525	
204-446-7270	DRUG SCREENS AND PHYSICALS	596	275	275	596	289	
204-446-7570	OPERATING SUPPLIES	2,544	750	750	2,544	5,000	
204-446-7830	TREE TRIMMING & PLANTING SUPPLIES					35,000	
204-446-8060	PROFESSIONAL SERVICES	11,612	5,500	5,500	11,612	5,500	
204-446-9140	LIABILITY INSURANCE	100	100	100	100	105	
204-446-9260	STREET LIGHTING	11,928	13,000	13,000	11,928	13,650	
204-446-9401	VEHICLE RENT	36,193	45,000	45,000	36,193	45,000	
204-446-9560	MISCELLANEOUS		250	250		263	
Totals for dept 446 - STREETS (NOT ACT 51)		135,855	134,487	134,487	135,855	187,282	
<b>Dept 464 - TRAFFIC SERVICES</b>							
204-464-8060	PROFESSIONAL SERVICES	213			213		

BUDGET REPORT FOR VILLAGE OF LAWTON  
 Fund: 204 MUNICIPAL STREET FUND

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
APPROPRIATIONS							
Dept 464 - TRAFFIC SERVICES							
	Totals for dept 464 - TRAFFIC SERVICES	213			213		
TOTAL APPROPRIATIONS		206,316	217,250	217,250	197,259	275,676	
NET OF REVENUES/APPROPRIATIONS - FUND 204		155,409		3,000	162,947	51,824	
	BEGINNING FUND BALANCE	389,721	341,711	389,721	389,721	552,668	552,668
	ENDING FUND BALANCE	545,130	341,711	392,721	552,668	604,492	552,668

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
ESTIMATED REVENUES							
Dept 000 - GENERAL							
206-000-6640	INTEREST EARNED ON DEPOSITS	27,982	2,500	2,500	27,982	5,000	
Totals for dept 000 - GENERAL		27,982	2,500	2,500	27,982	5,000	
Dept 336 - FIRE DEPT.							
206-336-6320	ANTWERP TOWNSHP REVENUES	203,004	203,004	203,004	203,004	226,195	
206-336-6325	PORTER TOWNSHIP - REVENUES	150,047	150,047	150,047	150,047	175,572	
206-336-6980	MISCELLANEOUS	1,710			1,710	2,000	
Totals for dept 336 - FIRE DEPT.		354,761	353,051	353,051	354,761	403,767	
Dept 536 - MFR							
206-536-6300	MFR REVENUE - VBEMS	3,336	1,500	1,500	3,336		
Totals for dept 536 - MFR		3,336	1,500	1,500	3,336		
TOTAL ESTIMATED REVENUES		386,079	357,051	357,051	386,079	408,767	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
<b>Dept 336 - FIRE DEPT.</b>							
206-336-7030	ADMIN FEE	5,000	5,000	5,000	5,000	5,000	
206-336-7150	FICA	1,643	1,500	1,500	1,643	1,700	
206-336-7151	MEDICARE	384	400	400	384	600	
206-336-7192	WORKERS' COMPENSATION INSURANCE		4,000	4,000		4,000	
206-336-7193	WORK. COMP. SUPPLEMENT		8,000	8,000			
206-336-7250	OFFICERS SALARIES	26,500	22,000	22,000	26,500	32,000	
206-336-7280	OFFICE SUPPLIES	144	1,500	1,500	144	500	
206-336-7300	POSTAGE	132	500	500	132	300	
206-336-7440	UNIFORMS	3,259	2,500	2,500	3,259	3,500	
206-336-7570	OPERATING SUPPLIES	10,745	18,500	18,500	10,745	19,000	
206-336-7780	FIRE PROTECTION EQUIPMENT	25,624	28,000	28,000	25,624	28,000	
206-336-8020	ACCOUNTING	3,500	3,500	3,500	3,500	3,500	
206-336-8260	LEGAL FEES		100	100		100	
206-336-8510	RADIO MAINTENANCE	904	2,000	2,000	904	2,000	
206-336-8520	PAGER MAINTENANCE		1,000	1,000		1,000	
206-336-8530	TELEPHONE	3,165	3,250	3,250	3,165	3,250	
206-336-8532	CABLE	119	150	150	119	150	
206-336-8600	FUEL	4,173	4,000	4,000	4,173	4,500	
206-336-8630	TRUCK MAINTENANCE	29,005	40,000	40,000	29,005	40,000	
206-336-8670	MILEAGE	1,210	2,000	2,000	1,210	2,000	
206-336-8850	MISC - INTERNAL FUND	8,925	15,000	15,000	8,925	15,000	
206-336-9100	FLEET INSURANCE		12,000	12,000		12,000	
206-336-9140	LIABILITY INSURANCE	17,939	10,000	10,000	17,939	10,000	
206-336-9210	ELECTRIC	4,298	6,000	6,000	4,298	6,000	
206-336-9230	HEAT	5,257	6,000	6,000	5,257	6,000	
206-336-9310	BUILDING MAINTENANCE	7,789	15,000	15,000	7,789	15,000	
206-336-9330	FIRE EQUIPMENT MAINTENANCE	4,646	7,500	7,500	4,646	7,500	
206-336-9331	FIRE EXT. MAINTENANCE	820	500	500	820	1,000	
206-336-9350	RESCUE EQUIPMENT MAINT		2,000	2,000		2,000	
206-336-9400	VEHICLE RENT		1	1			
206-336-9560	MISCELLANEOUS	506	2,000	2,000	506	2,000	
206-336-9573	COMPUTER SOFTWARE/INTERNET SVC	2,818	5,000	5,000	2,818	5,000	
206-336-9575	PUBLICATIONS		600	600		200	
206-336-9580	MEMBERSHIPS & DUES	626	600	600	626	800	
206-336-9600	EDUCATION & TRAINING	1,276	5,000	5,000	1,276	5,000	
206-336-9760	BUILDING ADDITIONS/IMPROVEMENTS	38,616	20,000	20,000	38,616	25,000	
206-336-9775	RESCUE EQUIP PURCHASE		5,000	5,000		5,000	
206-336-9780	RADIO, PAGER EQPT. PURCHASE		10,000	10,000		15,000	
206-336-9860	REPLACEMENT TRUCKS		50,000	50,000	50,000	60,000	
<b>Totals for dept 336 - FIRE DEPT.</b>		<b>209,023</b>	<b>320,101</b>	<b>320,101</b>	<b>259,023</b>	<b>343,600</b>	
<b>Dept 536 - MFR</b>							
206-536-7030	ADMIN FEE		1,000	1,000	1,000	1,000	
206-536-7150	FICA	217	250	250	217	250	
206-536-7151	MEDICARE	51	50	50	51	70	
206-536-7192	WORKERS' COMPENSATION INSURANCE		300	300		300	
206-536-7193	WORK. COMP SUPPLEMENT		300	300		300	
206-536-7250	MFR WAGES	3,500	3,000	3,000	3,500	4,000	
206-536-7280	OFFICE SUPPLIES		150	150		150	
206-536-7440	UNIFORMS	958	1,000	1,000	958	1,000	
206-536-7570	OPERATING SUPPLIES	7,730	7,500	7,500	7,730	8,000	
206-536-8020	ACCOUNTING		400	400		400	
206-536-8510	RADIO MAINTENANCE		300	300		300	
206-536-8520	MFR PAGER MAINTENANCE		500	500		500	
206-536-8530	TELEPHONE	600	600	600	600	600	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
Dept 536 - MFR							
206-536-8600	GAS & OIL		500	500		500	
206-536-8630	TRUCK MAINTENANCE	2,020	1,500	1,500	2,020	2,500	
206-536-9100	MFR VEHICLE INS & EQUIPMENT INS.		800	800		800	
206-536-9330	MFR EQUIPMENT MAINTENANCE		500	500		500	
206-536-9560	MISCELLANEOUS		300	300			
206-536-9600	EDUCATION & TRAINING	1,636	4,000	4,000	1,636	4,000	
206-536-9770	MFR TRUCK/EQUIP					2,000	
206-536-9790	MFR. EQUIPMENT		2,500	2,500		21,000	
206-536-9860	REPLACEMENT TRUCKS		7,500	7,500	7,500	10,000	
Totals for dept 536 - MFR		16,712	32,950	32,950	25,212	58,170	
<b>TOTAL APPROPRIATIONS</b>		225,735	353,051	353,051	284,235	401,770	
<b>NET OF REVENUES/APPROPRIATIONS - FUND 206</b>		160,344	4,000	4,000	101,844	6,997	
BEGINNING FUND BALANCE		896,689	734,126	896,689	896,689	998,533	998,533
ENDING FUND BALANCE		1,057,033	738,126	900,689	998,533	1,005,530	998,533

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
ESTIMATED REVENUES							
Dept 000 - GENERAL							
248-000-4020	VILLAGE GENERAL TAXES DUE TO DDA	5,670	2,500	2,500	5,670	4,000	
248-000-6640	INTEREST EARNED ON DEPOSITS	1,999	50	50	1,784		
248-000-6940	MISCELLANEOUS INCOME	3,000	3,000	3,000	3,000	3,000	
Totals for dept 000 - GENERAL		10,669	5,550	5,550	10,454	7,000	
TOTAL ESTIMATED REVENUES		10,669	5,550	5,550	10,454	7,000	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
APPROPRIATIONS							
Dept 000 - GENERAL							
248-000-7570	OPERATING SUPPLIES	1,472	1,500	1,500	1,472	1,500	
248-000-8160	FACADE GRANT		3,000	3,000		3,000	
248-000-9430	EQUIPMENT RENTAL OR LEASE	100			100		
248-000-9791	CAPITAL OUTLAY		6,000	6,000			
Totals for dept 000 - GENERAL		1,572	10,500	10,500	1,572	4,500	
TOTAL APPROPRIATIONS		1,572	10,500	10,500	1,572	4,500	
NET OF REVENUES/APPROPRIATIONS - FUND 248		9,097	(4,950)	(4,950)	8,882	2,500	
BEGINNING FUND BALANCE		65,905	68,060	65,905	65,905	74,787	74,787
ENDING FUND BALANCE		75,002	63,110	60,955	74,787	77,287	74,787



Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
ESTIMATED REVENUES							
Dept 000 - GENERAL							
271-000-4020	VILLAGE PROPERTY TAXES	37,438	42,000	42,000	37,296	42,000	
271-000-4030	DIST. LIBR.TAXES - PORTER TWP.	114,651	129,586	129,586	114,650	140,075	
271-000-4460	INTEREST ON DELINQUENT TAXES		100	100	100	100	
271-000-5572	STATE GRANTS	2,364	3,000	3,000	2,364	3,000	
271-000-5670	LIBRARY OF MI - GRANTS				3,000		
271-000-5790	LCSA FUND REVENUES	23,751		15,072	23,751	20,000	
271-000-5920	SW MICHIGAN CO-OP GRANT	3,000	3,000	3,000	3,000	3,000	
271-000-6420	COPY SALES	769	750	750	723	700	
271-000-6550	BOOK FINES	541	1,500	1,500	530	1,000	
271-000-6640	INTEREST EARNED ON DEPOSITS	16,270	1,400	8,400	14,390	15,000	
271-000-6651	PENAL FINES-VILLAGE OF LAWTON	7,612	9,000	9,000	7,612	9,000	
271-000-6653	PENAL FINES - PORTER TOWNSHIP	17,487	9,000	15,184	17,016	9,000	
271-000-6751	CONTRIBUTIONS - UNRESTRICTED	1,800	500	800	800	800	
271-000-6920	EMAIL SALES	25	25	25	25	25	
271-000-6940	USED BOOK SALES	439	100	100	427		
271-000-6950	FAX SALES	346	400	400	300	300	
Totals for dept 000 - GENERAL		226,493	200,361	228,917	225,984	244,000	
TOTAL ESTIMATED REVENUES		226,493	200,361	228,917	225,984	244,000	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
<b>Dept 000 - GENERAL</b>							
271-000-7060	WAGES	94,148	97,000	97,000	97,000	105,000	
271-000-7150	FICA	5,791	6,000	6,000	6,000	6,000	
271-000-7151	MEDICARE	1,331	1,500	1,500	1,500	2,000	
271-000-7160	HEALTH INSURANCE	10,546	13,000	13,000	13,000	10,000	
271-000-7170	LIFE/STD/LTD INSURANCE	380	800	800	800	800	
271-000-7180	EMPLOYER'S RETIREMENT	1,466	1,200	1,200	1,200	1,600	
271-000-7190	M.E.S.C.	17		50		50	
271-000-7191	WORKERS COMP	130	1,200	1,200	1,200	200	
271-000-7270	DRUG SCREENS AND PHYSICALS	124	120	120	120	125	
271-000-7300	POSTAGE	431	550	550	550	550	
271-000-7570	OPERATING SUPPLIES	5,844	6,500	6,500	6,500	6,500	
271-000-8020	ACCOUNTING	250	250	250	250	5,500	
271-000-8260	LEGAL FEES	1,372	6,000	6,000	6,000	200	
271-000-8530	TELEPHONE	1,757	2,000	2,000	2,000	2,000	
271-000-8600	TRAVEL		200	200	200	200	
271-000-9140	LIABILITY INSURANCE					1,070	
271-000-9210	ELECTRIC	3,104	2,500	2,500	2,500	2,800	
271-000-9230	HEAT	424	450	450	450	700	
271-000-9310	JANITORIAL SERVICES	502	720	720	720	720	
271-000-9340	COMPUTER SUPPORT	6,361	8,000	8,000	8,000	8,000	
271-000-9380	WASTE REMOVAL	167					
271-000-9400	BUILDING RENT	1,000	1,000	1,000	1,000	12	
271-000-9430	EQUIPMENT RENTAL		200	200	200		
271-000-9560	MISCELLANEOUS	4,371	7,000	7,000	7,000	8,000	
271-000-9570	BOOKS & MAGAZINES	20,112	23,500	23,500	23,500	30,000	
271-000-9571	DVD MOVIES	982	1,500	1,500	1,500	1,500	
271-000-9572	AUDIO BOOKS	2,000	2,000	2,000	2,000	2,000	
271-000-9573	COMPUTER SOFTWARE/INTERNET SVC	4,040	5,000	5,000	5,000	5,000	
271-000-9580	MEMBERSHIPS & DUES		300	300	300	300	
271-000-9600	EDUCATION & TRAINING		300	300	300	300	
271-000-9750	BUILDING IMPROVEMENTS	40,385	1,000	40,418	4,418	5,000	
271-000-9760	BLDG. ADDITIONS & IMPROVEMENTS	2,126					
271-000-9830	OFFICE EQUIP PURCHASE	283	2,000	2,000	2,000	2,000	
<b>Totals for dept 000 - GENERAL</b>		<b>209,444</b>	<b>191,790</b>	<b>231,258</b>	<b>195,208</b>	<b>208,127</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>209,444</b>	<b>191,790</b>	<b>231,258</b>	<b>195,208</b>	<b>208,127</b>	
<b>NET OF REVENUES/APPROPRIATIONS - FUND 271</b>		<b>17,049</b>	<b>8,571</b>	<b>(2,341)</b>	<b>30,776</b>	<b>35,873</b>	
BEGINNING FUND BALANCE		652,369	634,649	652,369	652,369	683,145	683,145
ENDING FUND BALANCE		669,418	643,220	650,028	683,145	719,018	683,145

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
ESTIMATED REVENUES							
Dept 000 - GENERAL							
282-000-6640	INTEREST EARNED ON DEPOSITS	4,554					
Totals for dept 000 - GENERAL		4,554					
TOTAL ESTIMATED REVENUES		4,554					
NET OF REVENUES/APPROPRIATIONS - FUND 282		4,554					
BEGINNING FUND BALANCE		121		121	121	121	121
ENDING FUND BALANCE		4,675		121	121	121	121

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
ESTIMATED REVENUES							
Dept 000 - GENERAL							
592-000-6640	INTEREST ON INVESTMENTS	118,127	7,000	50,000	104,372	50,000	
Totals for dept 000 - GENERAL		118,127	7,000	50,000	104,372	50,000	
Dept 548 - SEWER							
592-548-6260	METERED SALES - SEWER	370,327	410,000	410,000	370,327	415,000	
592-548-6360	SERVICE LINE REPAIRS - SEWER					6,000	
592-548-6701	GRANT INCOME	500,000	510,000	510,000	500,000	260,000	
592-548-6750	CONNECTION FEE - SWR					2,000	
592-548-6940	PENALTY/SHUT-OFF FEES - SEWER	10,444	7,500	7,500	10,426	7,500	
592-548-6960	MISCELLANEOUS		75,000				
Totals for dept 548 - SEWER		880,771	1,002,500	927,500	880,753	690,500	
Dept 556 - WATER							
592-556-6260	METERED SALES - WATER	930,686	1,175,000	1,175,000	930,686	1,000,000	
592-556-6701	GRANT INCOME		490,000	490,000	240,000	240,000	
592-556-6750	CONNECTION FEE - WTR					2,000	
592-556-6940	PENALTY/SHUT-OFF FEES - WATER	16,627	3,000	10,000	16,610	10,000	
592-556-6960	MISCELLANEOUS	8	75,000	75,000			
Totals for dept 556 - WATER		947,321	1,743,000	1,750,000	1,187,296	1,252,000	
TOTAL ESTIMATED REVENUES		1,946,219	2,752,500	2,727,500	2,172,421	1,992,500	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
<b>Dept 548 - SEWER</b>							
592-548-7030	ADMIN FEE	53,750	53,750	53,750		58,000	
592-548-7060	WAGES - SEWER	114,902	106,000	106,000	120,000	125,000	
592-548-7061	WAGES - SEWER CONSTRUCTION		2,500	2,500		3,000	
592-548-7062	OVERTIME	64	2,500	2,500		3,500	
592-548-7150	FICA - SEWER	6,823	8,690	8,690		10,000	
592-548-7151	MEDICARE - SEWER	1,596	1,750	1,750	1,596	2,000	
592-548-7160	HEALTH INSURANCE	23,193	27,500	27,500	23,105	30,000	
592-548-7180	EMPLOYER'S RETIREMENT	2,126	2,500	2,500	2,126	2,700	
592-548-7190	M.E.S.C. - SEWER	17	50	50	50	100	
592-548-7191	WORKERS COMP	519	1,000	1,000	519	1,000	
592-548-7280	OFFICE SUPPLIES - SEWER	204	750	750		780	
592-548-7300	POSTAGE - SEWER	1,680	1,750	1,750		2,000	
592-548-7310	PUBLICATIONS		500	500		525	
592-548-7400	MATERIALS & SUPPLIES - SEWER	35,457	11,000	30,000	35,457	45,000	
592-548-8020	SUB-CONTRACTOR - SEWER		657,200	711,600		644,500	
592-548-8030	AUDIT - SEWER	2,760	3,000	3,000	2,760	3,000	
592-548-8040	TESTING - SEWER	367	1,500	1,500	367	1,000	
592-548-8050	PROFESSIONAL SERVICES - SEWER	87,112	50,000	68,000	87,112	85,000	
592-548-8530	TELEPHONE - SEWER	3,171	4,500	4,500	3,171	4,000	
592-548-8531	INTERNET SERVICE - SEWER	2,403			2,403	2,500	
592-548-9140	LIABILITY INSURANCE	3,125	3,125	3,125	3,125	3,500	
592-548-9210	ELECTRIC - SEWER	31,524	35,500	35,500	31,524	35,000	
592-548-9230	HEAT - SEWER	3,046	4,500	4,500	3,046	4,000	
592-548-9300	BUILDING MAINTENANCE - SEWER		3,500	3,500		3,500	
592-548-9310	EQUIPMENT MAINTENANCE - SEWER	384	36,800	36,800	384	30,000	
592-548-9340	COMPUTER SUPPORT	135			135		
592-548-9400	VEHICLE RENT	12,060	10,500	10,500	12,060	14,000	
592-548-9560	MISCELLANEOUS - SEWER	595	750	750	595	750	
592-548-9570	MEMBERSHIP & DUES - SEWER	1,236	1,500	1,500	1,500	1,500	
592-548-9573	COMPUTER SOFTWARE/INTERNET SVC	2,733	6,000	6,000	2,733	6,000	
592-548-9600	EDUCATION & TRAINING - SEWER	880	3,000	3,000	880	3,000	
592-548-9770	EQUIPMENT PURCHASE - SWR		3,000	3,000		12,000	
592-548-9910	BOND PAYMENT - SEWER 2017		14,000	14,000	14,000	14,000	
592-548-9950	INTEREST ON BOND - SEWER 2017	21,777	22,500	22,500	21,777	25,000	
<b>Totals for dept 548 - SEWER</b>		<b>413,639</b>	<b>1,081,115</b>	<b>1,172,515</b>	<b>370,425</b>	<b>1,175,855</b>	
<b>Dept 556 - WATER</b>							
592-556-7030	ADMIN FEE	53,750	53,750	53,750	53,750	56,440	
592-556-7060	WAGES - WATER	72,630	75,000	75,000	72,630	85,000	
592-556-7061	WAGES - WATER CONSTRUCTION		1,060	1,060		2,000	
592-556-7062	OVERTIME	65	2,000	2,000	65	2,500	
592-556-7150	FICA - WATER	4,419	5,503	5,503	4,419	6,200	
592-556-7151	MEDICARE - WATER	1,033	900	900	1,033	1,600	
592-556-7160	HEALTH INSURANCE	4,925	7,500	7,500	4,925	8,500	
592-556-7180	EMPLOYER'S RETIREMENT	3,619	3,500	3,500	3,619	4,000	
592-556-7190	M.E.S.C. - WATER	10	25	25	10	30	
592-556-7191	WORKERS COMP	478	1,250	1,250	478	1,300	
592-556-7280	OFFICE SUPPLIES - WATER	204	750	750	204	800	
592-556-7300	POSTAGE - WATER	2,058	1,750	4,000	2,100	2,200	
592-556-7310	PUBLICATIONS	60	250	250	60	275	
592-556-7400	MATERIALS & SUPPLIES - WATER	7,639	15,000	15,000	7,639	35,000	
592-556-8020	SUB-CONTRACTOR - WATER		683,000	877,500		150,000	
592-556-8030	AUDIT - WATER	2,760	3,000	3,000	2,760	3,150	
592-556-8040	TESTING - WATER	4,293	5,500	5,500	4,393	6,500	
592-556-8050	PROFESSIONAL SERVICES - WATER	103,295	85,000	85,000	103,295	95,000	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
Dept 556 - WATER							
592-556-8530	TELEPHONE - WATER	2,716	4,250	4,250	2,716	3,200	
592-556-8531	INTERNET SERVICE - WATER	900	1,500	1,500	900	1,600	
592-556-9140	LIABILITY INSURANCE	2,275	2,275	2,275	2,275	2,400	
592-556-9210	ELECTRIC - WATER	32,288	30,500	30,500	32,288	36,000	
592-556-9310	EQUIPMENT MAINTENANCE - WATER	1,040	5,000	5,000	1,040	10,000	
592-556-9340	COMPUTER SUPPORT	148			148		
592-556-9400	VEHICLE RENT	7,239	10,000	10,000	7,239	10,000	
592-556-9560	MISCELLANEOUS - WATER	649	2,000	2,000	649	3,000	
592-556-9570	MEMBERSHIP & DUES - WATER	5,970	4,000	4,000	5,970	6,200	
592-556-9573	COMPUTER SOFTWARE/INTERNET SVC	4,255	6,000	6,000	4,255	6,300	
592-556-9600	EDUCATION & TRAINING - WATER	1,680	5,000	5,000	1,680	5,300	
592-556-9911	BOND PAYMENT - WATER	95,000	90,050	95,000	95,000	95,000	
592-556-9951	INTEREST ON BOND - WATER	23,154	25,500	25,500	23,154	21,000	
Totals for dept 556 - WATER		438,552	1,130,813	1,332,513	438,694	660,495	
<b>TOTAL APPROPRIATIONS</b>		<b>852,191</b>	<b>2,211,928</b>	<b>2,505,028</b>	<b>809,119</b>	<b>1,836,350</b>	
<b>NET OF REVENUES/APPROPRIATIONS - FUND 592</b>		<b>1,094,028</b>	<b>540,572</b>	<b>222,472</b>	<b>1,363,302</b>	<b>156,150</b>	
BEGINNING FUND BALANCE		5,098,228	4,521,898	5,098,228	5,098,228	6,461,530	6,461,530
ENDING FUND BALANCE		6,192,256	5,062,470	5,320,700	6,461,530	6,617,680	6,461,530

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>ESTIMATED REVENUES</b>							
Dept 000 - GENERAL							
661-000-6640	INTEREST EARNED ON DEPOSITS	10,112	1,000	4,500	9,023	6,000	
661-000-6681	EQUIP. USAGE - GENERAL FUND	82,674	98,125	98,125	82,674	98,000	
661-000-6682	EQUIP. USAGE - MAJOR ST. FUND	8,846	16,500	16,500	8,846	10,000	
661-000-6683	EQUIP. USAGE - LOCAL ST. FUND	11,785	19,500	19,500	11,785	10,000	
661-000-6684	EQUIP. USAGE-WATER/SEWER FUND	19,298	20,500	20,500	19,298	24,000	
661-000-6685	EQUIP USAGE - MUNICIPAL STREETS FU	40,812	5,000	5,000	40,812	30,000	
661-000-6753	CONTRIBUTION FROM GENERAL FUND					15,000	
661-000-6940	MISCELLANEOUS		50	50			
Totals for dept 000 - GENERAL		173,527	160,675	164,175	172,438	193,000	
<b>TOTAL ESTIMATED REVENUES</b>		173,527	160,675	164,175	172,438	193,000	

Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
<b>APPROPRIATIONS</b>							
Dept 000 - GENERAL							
661-000-7030	ADMIN FEE	12,250	12,250	12,250	12,250	12,870	
661-000-7060	WAGES	26,422	27,000	27,000	26,422	35,000	
661-000-7150	FICA	1,645	2,225	2,225	1,645	3,000	
661-000-7151	MEDICARE	385	500	500	385	550	
661-000-7160	HEALTH INSURANCE	3,676	450	450	3,676	4,500	
661-000-7180	EMPLOYER'S RETIREMENT	863	1,750	1,750	863	1,500	
661-000-7190	M.E.S.C.	10	500	500		500	
661-000-7191	WORKERS COMP	302			302	400	
661-000-7750	REPAIR & MAINT. SUPPLIES	11,306	14,750	14,750	11,306	15,500	
661-000-8020	ACCOUNTING	630	1,000	500	630	700	
661-000-8060	PROFESSIONAL SERVICES		5,000	5,000		5,500	
661-000-8510	RADIO MAINT. & REPAIRS		500	500		525	
661-000-8600	GAS & OIL	18,754	36,750	36,750	19,075	25,000	
661-000-9100	INSURANCE & BONDS		10,000		10,000	10,000	
661-000-9140	LIABILITY INSURANCE	6,196		6,196	6,196	6,506	
661-000-9300	REPAIRS & MAINTENANCE	21,099	4,000	4,000	21,099	25,000	
661-000-9340	COMPUTER SUPPORT	106			106	250	
661-000-9560	MISCELLANEOUS	4	4,000	4,000	4	6,000	
661-000-9573	COMPUTER SOFTWARE/INTERNET SVC	198			198	250	
661-000-9750	SMALL EQUIPMENT PURCHASED		4,000	8,305		9,000	
661-000-9770	EQUIPMENT PURCHASED	72,088	115,000	115,000	72,088	100,000	
Totals for dept 000 - GENERAL		175,934	239,675	239,676	186,245	262,551	
<b>TOTAL APPROPRIATIONS</b>		175,934	239,675	239,676	186,245	262,551	
<b>NET OF REVENUES/APPROPRIATIONS - FUND 661</b>		(2,407)	(79,000)	(75,501)	(13,807)	(69,551)	
BEGINNING FUND BALANCE		445,542	384,767	445,542	445,542	431,735	431,735
ENDING FUND BALANCE		443,135	305,767	370,041	431,735	362,184	431,735



Calculations as of 02/29/2024

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY THRU 02/29/24	2023-24 APPROVED BUDGET	2023-24 AMENDED BUDGET	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET	2024-25 APPROVED BUDGET
APPROPRIATIONS							
Dept 000 - GENERAL							
750-000-7060	NET PAY	3,378			3,378		
Totals for dept 000 - GENERAL		3,378			3,378		
Dept 301 - POLICE							
750-301-7680	UNIFORMS LAUNDRY & DRY CLEAN.	(385)					
Totals for dept 301 - POLICE		(385)					
TOTAL APPROPRIATIONS		2,993			3,378		
NET OF REVENUES/APPROPRIATIONS - FUND 750		(2,993)			(3,378)		
BEGINNING FUND BALANCE		2,526	2,091	2,526	2,526	(852)	(852)
ENDING FUND BALANCE		(467)	2,091	2,526	(852)	(852)	(852)
ESTIMATED REVENUES - ALL FUNDS		4,876,302	6,098,487	6,973,783	5,066,625	6,313,892	
APPROPRIATIONS - ALL FUNDS		3,185,584	5,616,594	7,957,628	3,233,249	5,764,171	
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		1,690,718	481,893	(983,845)	1,833,376	549,721	
BEGINNING FUND BALANCE - ALL FUNDS		10,326,456	9,325,970	10,326,456	10,326,456	12,159,832	12,159,832
ENDING FUND BALANCE - ALL FUNDS		12,017,174	9,807,863	9,342,611	12,159,832	12,709,553	12,159,832

**VILLAGE OF LAWTON  
COUNTY OF VAN BUREN  
STATE OF MICHIGAN**

**RESOLUTION 01-2024**

**A RESOLUTION TO AMEND CONTRACT 22-5219 BETWEEN  
THE VILLAGE OF LAWTON AND MDOT**

---

At a regular meeting of the Lawton Village Council, held at Lawton Village Hall –125 S Main Street in Lawton, Michigan, on this 13<sup>th</sup> day of February 2024 at 7:00p.m.

**PRESENT:**

**ABSENT:**

The following Resolution was offered by Councilperson \_\_\_\_\_ and supported by Councilperson \_\_\_\_\_.

**RESOLUTION**

**WHEREAS**, the Village of Lawton Council Members are organized and existing under the State of Michigan; and

**WHEREAS**, the Village Manager serves as the chief administrative and financial officer of the Village of Lawton and is the official signatory on all accounts and transactions; and

**WHEREAS**, the Village of Lawton Council Members and Village Clerk certify that this resolution is duly adopted at a public meeting on February 13, 2024 at which a quorum of the public body was present; and

**WHEREAS**, the parties to the Amendment have heretofore, by a Contract executed February 1, 2023, hereinafter referred to as “Contract 22-5219” provided for construction and financing of that which is hereinafter referred to as the “Project” and is described as follows:

**PART A – J.N. 200641 FEDERAL, STATE & VILLAGE PARTICIPATION**

Storm sewer work along Union Street from Walker Street to the Highway M-40 right of way, including excavation, aggregate base, erosion control, drainage structure, hot mix asphalt paving, and sewer videotaping work; together with necessary related work, located within the corporate limits of the VILLAGE; and

**PART B – J.N. 200641 100% VILLAGE PARTICIPATION**

Watermain, sanitary sewer, and streetscaping work along Highway M-40 from Morrill Street to approximately 300 feet north of White Oak Street, including concrete curb and gutter, videotaping sewer, drainage structure, hot mix asphalt paving, sidewalk, decorative concrete surface, tree and plant installation, planter pot installation, bench installation, bike rack installation, decorative street lighting, turf establishment, irrigation system installation, permanent pavement marking, fire hydrant, and gate valve and box installation work; together with necessary related work, located within the corporate limits of the VILLAGE; and

**PART C – J.N. 213171 FEDERAL AND VILLAGE PARTICIPATION**

Sidewalk and decorative street lighting, along Highway M-40 from Fourth Street to East First Street; together with necessary related work, located within the

corporate limits of the VILLAGE; and

**WHEREAS**, the federal funding for JOB NUMBER 213171CON is capped and the CONTRACT 22-5219 requires an amendment to establish the capped amount and include provision for the future maintenance of existing sidewalk within the VILLAGE limits; and

**WHEREAS**, the DEPARTMENT and the VILLAGE having appropriate authority desire to amend CONTRACT 22-5219 to provide for the capped funding of the PART C portion of the PROJCT COST and the future maintenance of existing sidewalk.

**NOW THEREFORE BE IT RESOLVED,**

1. Section 7 of CONTRACT 22-5219 is revised to read as follows:

The PART A and C portions of the PROJECT COST shall be met in part by contributions from agencies of the Federal Government. Federal Transportation Alternatives Funds shall be applied to the eligible items of the PART C portion of the PROJECT COST up to the lesser of: (1) \$236,700, OR (2) an amount such that 56.53 percent, the normal Federal participation ratio for such funds, is not exceeded at the time of the award of the construction contract. The balance of the PART A, B, and C portions of the PROJECT COST, after deduction of Federal Funds, shall be charged to and paid by the DEPARTMENT and the VILLAGE in the following proportions and in the manner and at the times hereinafter set forth:

	<u>PART A</u>	<u>PART B</u>	<u>PART C</u>
DEPARTMENT -	8%	0%	0%
VILLAGE -	92%	100%	100%

The PROJECT COST and the respective shares of the parties, after Federal-aid, is estimated as follows:

	<u>TOTAL</u>	<u>FED AID</u>	<u>BALANCE</u>	<u>DEPT'S</u>	<u>VILLAGE'S</u>
	<u>ESTIMATED</u>		<u>AFTER FED</u>	<u>SHARE</u>	<u>SHARE</u>
	<u>COST</u>		<u>AID</u>		
PART A	\$863,300	\$706,600	\$156,700	\$12,500	\$144,200
PART B	\$1,769,000	\$0	\$1,769,000	\$0	\$1,769,000
PART C	<u>\$418,800</u>	<u>\$236,700</u>	<u>\$182,100</u>	<u>\$0</u>	<u>\$182,100</u>
TOTAL	\$3,051,100	\$943,300	\$2,107,800	\$12,500	\$2,095,30

The PE costs for the PARTS A and B portions of the PROJECT COST will be apportioned in the same ratio as the actual direct construction costs.

2. Section 10 of CONTRACT 22-5219 is revised to read as follows:

Upon completion of the PROJECT and the sidewalk constructed along Highway M-40 from the White Oak Street approximately 200 feet north of West Second Street, the

VILLAGE shall accept the facilities constructed as built to specifications within the construction contract documents. It is understood that the VILLAGE shall own the facilities and shall operate and maintain the facilities and the existing sidewalk within the VILLAGE limits in accordance with all applicable Federal and State Laws and regulations, including, but not limited to, Title II of the Americans with Disabilities Act (ADA), 42 USC 12131 et seq., and its associated regulations and standards, and DEPARTMENT Road and Bridge Standard Plans and the Standard Specifications for Construction, at no cost to the DEPARTMENT. The maintenance for the decorative street lighting work shall include, but not be limited to, replacement of lights and poles, as needed. All expenses for electrical service and maintenance of the PROJECT shall be the responsibility of the VILLAGE.

**BE IT FURTHER RESOLVED**, that except as amended by the provisions herein, all of the provisions, covenants, and obligations of the parties contained in CONTRACT 22-5219 shall remain in full force and effect.

**BE IT FURTHER RESOLVED**, that the amendatory contract shall become binding on the parties hereto and of full force and effect upon the signing thereof by the duly authorized officials for the parties hereto; which shall be attached to this resolution.

**BE IT FURTHER RESOLVED**, that the Village of Lawton Council hereby authorize Todd Hackenberg, Village Manager, and Brittany Rathbun, Village Clerk to be the authorized signers and perform any and all authorizations and responsibilities in relation to the Michigan Department of Transportation Contract #22-5219, and any amendments therein.

**BE IT FURTHER RESOLVED**, that this resolution shall remain in full effect until revoked by the public body, and supersedes and revokes all previously adopted resolutions on this subject matter and this resolution is not intended to circumvent statutory authority of elected officials.

**THIS RESOLUTION** is hereby approved by a roll call vote:

**YEAS:**

**NAYS:**

**ABSTAIN:**

**ABSENT:**

BY: \_\_\_\_\_  
Joshua Appleby, Village President

BY: \_\_\_\_\_  
Brittany Rathbun, Village Clerk

AMENDMENT TO CONTRACT 22-5219	Control Section	DA ST 80111; GF19 80111; TAU 80111
	Job Number	200641CON; 200641PE; 213171CON
	Federal Project Contract No.	22A1005; 22A1034 23-5499

THIS AMENDATORY CONTRACT is made by and between the MICHIGAN DEPARTMENT OF TRANSPORTATION, hereinafter referred to as the "DEPARTMENT"; and the VILLAGE OF LAWTON, a Michigan municipal corporation, hereinafter referred to as the "VILLAGE"; for the purpose of fixing the rights and obligations of the parties in agreeing to this Amendment to CONTRACT #22-5219.

WITNESSETH:

WHEREAS, the parties to the Amendment have heretofore, by a Contract executed February 1, 2023, hereinafter referred to as "CONTRACT 22-5219" provided for the construction and financing of that which is hereinafter referred to as the "PROJECT" and is described as follows:

PART A – J.N. 200641 FEDERAL, STATE & VILLAGE PARTICIPATION

Storm sewer work along Union Street from Walker Street to the Highway M-40 right of way, including excavation, aggregate base, erosion control, drainage structure, hot mix asphalt paving, and sewer video taping work; together with necessary related work, located within the corporate limits of the VILLAGE; and

PART B – J.N. 200641 100% VILLAGE PARTICIPATION

Watermain, sanitary sewer, and streetscaping work along Highway M-40 from Morrill Street to approximately 300 feet north of White Oak Street, including concrete curb and gutter, videotaping sewer, drainage structure, hot mix asphalt paving, sidewalk, decorative concrete surface, tree and plant installation, planter pot installation, bench installation, bike rack installation, decorative street lighting, turf establishment, irrigation system installation, permanent pavement marking, fire hydrant, and gate valve and box installation work; together with necessary related work, located within the corporate limits of the VILLAGE; and

PART C – J.N. 213171 FEDERAL AND VILLAGE PARTICIPATION

Sidewalk and decorative street lighting, along Highway M-40 from Fourth Street to East First Street; together with necessary related work, located within the corporate limits of the VILLAGE; and

WHEREAS, the federal funding for Job Number 213171CON is capped and the CONTRACT 22-5219 requires an amendment to establish the capped amount and include provision for the future maintenance of existing sidewalk within the VILLAGE limits; and

WHEREAS, the DEPARTMENT and the VILLAGE having appropriate authority desire to amend CONTRACT 22-5219 to provide for the capped funding of the PART C portion of the PROJECT COST and the future maintenance of existing sidewalk.

NOW, THEREFORE, it is hereby agreed by and between the parties hereto that:

1. Section 7 of CONTRACT 22-5219 is revised to read as follows:

The PART A and C portions of the PROJECT COST shall be met in part by contributions from agencies of the Federal Government. Federal Transportation Alternatives Funds shall be applied to the eligible items of the PART C portion of the PROJECT COST up to the lesser of: (1) \$236,700, or (2) an amount such that 56.53 percent, the normal Federal participation ratio for such funds, is not exceeded at the time of the award of the construction contract. The balance of the PART A, B, and C portions of the PROJECT COST, after deduction of Federal Funds, shall be charged to and paid by the DEPARTMENT and the VILLAGE in the following proportions and in the manner and at the times hereinafter set forth:

	<u>PART A</u>	<u>PART B</u>	<u>PART C</u>
DEPARTMENT -	8%	0%	0%
VILLAGE -	92%	100%	100%

The PROJECT COST and the respective shares of the parties, after Federal-aid, is estimated to be as follows:

	<u>TOTAL</u> <u>ESTIMATED</u> <u>COST</u>	<u>FED</u> <u>AID</u>	<u>BALANCE</u> <u>AFTER</u> <u>FED AID</u>	<u>DEPT'S</u> <u>SHARE</u>	<u>VILLAGE'S</u> <u>SHARE</u>
PART A	\$ 863,300	\$706,600	\$ 156,700	\$12,500	\$ 144,200
PART B	\$1,769,000	\$ 0	\$1,769,000	\$ 0	\$1,769,000
PART C	<u>\$ 418,800</u>	<u>\$236,700</u>	<u>\$ 182,100</u>	<u>\$ 0</u>	<u>\$ 182,100</u>
TOTAL	\$3,051,100	\$943,300	\$2,107,800	\$12,500	\$2,095,300

The PE costs for the PARTS A and B portions of the PROJECT COST will be apportioned in the same ratio as the actual construction award and the CE costs for the PARTS A, B, and C portions of the PROJECT COST will be apportioned in the same ratio as the actual direct construction costs.

2. Section 10 of CONTRACT 22-5219 is revised to read as follows:

Upon completion of the PROJECT and the sidewalk constructed along Highway M-40 from White Oak Street approximately 200 feet north of West Second Street, the VILLAGE shall accept the facilities constructed as built to specifications within the construction contract documents. It is understood that the VILLAGE shall own the facilities and shall operate and maintain the facilities and the existing sidewalk within the VILLAGE limits in accordance with all applicable Federal and State laws and regulations, including, but not limited to, Title II of the Americans with Disabilities Act (ADA), 42 USC 12131 et seq., and its associated regulations and standards, and DEPARTMENT Road and Bridge Standard Plans and the Standard Specifications for Construction, at no cost to the DEPARTMENT. The maintenance for the decorative street lighting work shall include, but not be limited to, replacement of lights and poles, as needed. All expenses for electrical service and maintenance of the PROJECT shall be the responsibility of the VILLAGE.

3. Except as amended by the provisions herein, all of the provisions, covenants, and obligations of the parties contained in CONTRACT 22-5219 shall remain in full force and effect.

4. The VILLAGE waives any and all claims it has or may have against the DEPARTMENT which arise out of the need to amend CONTRACT 22-5219.

5. This Amendatory contract shall become binding on the parties hereto and of full force and effect upon the signing thereof by the duly authorized officials for the parties hereto; upon the adoption of the necessary resolution approving said contract and authorizing the signatures thereto of the respective officials of the VILLAGE, a certified copy of which resolution shall be attached to this contract.

IN WITNESS WHEREOF, the parties hereto have caused this contract to be executed as written below.

VILLAGE OF LAWTON

MICHIGAN DEPARTMENT  
OF TRANSPORTATION

By \_\_\_\_\_

Title:

By \_\_\_\_\_

*for* Department Director MDOT

By \_\_\_\_\_

Title:





**CERTIFICATION**

I, Brittany Rathbun, the duly appointed Clerk of the Village of Lawton, do hereby certify that the foregoing is a true and complete copy of a Resolution adopted by the Lawton Village Council at a regular meeting held on Tuesday, February 13, 2024 in compliance with the Open Meetings Act, Act No. 267 of the Public Acts of Michigan, 1976, as amended, the minutes of the meeting were kept and will be or have been made available as required by said Act.

**THE VILLAGE OF LAWTON**

BY: \_\_\_\_\_  
Brittany Rathbun, Village Clerk

