

Proposed FY 2025 Budget

Updated 3-14-25

	Revenues	23-24 Prop	23-24 Real	24-25 Prop	24-25 Real	25-26 Prop
	Property Taxes					
101-000-402	Real and Personal Property Taxes	\$ 57,500.00	\$ 42,495.49	\$ 42,500.00	\$ 43,388.29	\$ 44,000.00
101-000-405	Special Assessment	\$ 2,300.00	\$ 1,235.00	\$ 2,300.00	\$ 1,235.00	\$ 1,235.00
101-000-447	Tax Administration Fee	\$ 15,500.00	\$ 20,464.40	\$ 15,900.00	\$ 20,953.72	\$ 20,500.00
	License and Fees					
101-000-484	Cable Franchise Fee (Charter Comm)	\$ 2,500.00	\$ 1,907.20	\$ 2,200.00	\$ 1,580.60	\$ 1,600.00
101-000-485	Property Split			\$ 300.00	\$ 300.00	\$ 300.00
	Intergovernmental Revenues					
101-000-574	State Shared Revenue	\$ 203,211.00	\$ 202,333.00	\$ 205,400.00	\$ 291,777.00	\$ 290,000.00
	Charges for Services					
101-000-640	Misc Charges					
	Interest and Rent					
101-000-664	Interest Income	\$ 100.00	\$ 13,990.40	\$ 1,000.00	\$ 16,777.62	\$ 15,000.00
	Other Revenue					
101-000-671	Misc Income					
101-000-672	LCSA		\$ 3,588.70		\$ 4,673.76	\$ 4,500.00
101-000-676	Admin Charges-Other Funds					
101-000-699	Appropriations from Surplus					
	Total Revenue	\$ 281,111.00	\$ 286,014.19	\$ 269,600.00	\$ 380,685.99	\$ 377,135.00
	Expenditures	23-24 Prop	23-24 Real	24-25 Prop	24-25 Real	25-26 Prop
101-101	Township Board					
	Personnel Services					
101-101-702	Salaries and Wages				\$ 3,734.00	\$ 4,000.00
101-101-711	Social Security				\$ 198.48	\$ 250.00
101-101-714	Retirement				\$ 437.43	\$ 500.00
	Operating Supplies					
101-101-740	Operating Supplies				\$ 6,662.07	\$ 7,000.00

	<u>Other Charges and Services</u>					
101-101-950	Seminars and Workshops					
101-101-951	Membership and Dues				\$ 1,280.00	\$ 1,300.00
	Total 101-101 Township Board	\$ 34,000.00	\$ 24,570.43	\$ 30,100.00	\$ 12,311.98	\$ 13,050.00
101-171	Township Supervisor					
	<u>Personnel Services</u>					
101-171-702	Salaries and Wages				\$ 11,082.00	\$ 11,100.00
101-171-711	Social Security				\$ 918.00	\$ 1,000.00
101-171-714	Retirement				\$ 3,145.58	\$ 3,500.00
	<u>Operating Supplies</u>					
101-171-727	Office Supplies					
	<u>Other Charges and Services</u>					
101-171-860	Mileage Allowance					
101-171-950	Seminars and Workshops					
101-171-955	Miscellaneous					
	Total 101-171 Township Supervisor	\$ 16,000.00	\$ 13,558.73	\$ 16,000.00	\$ 15,145.58	\$ 15,600.00
101-215	Township Clerk					
	<u>Personnel Services</u>					
101-215-702	Salaries and Wages				\$ 14,776.08	\$ 14,800.00
101-215-711	Social Security				\$ 992.04	\$ 1,000.00
101-215-714	Retirement				\$ 2,021.03	\$ 2,250.00
	<u>Operating Supplies</u>					
101-215-727	Office Supplies				\$ 3,734.34	\$ 3,750.00
	<u>Other Charges and Services</u>					
101-215-860	Mileage Allowance					
101-215-900	Printing and Publishing				\$ 102.00	\$ 150.00
101-215-950	Seminars and Workshops				\$ 180.00	\$ 200.00
101-215-955	Miscellaneous					
	Total 101-215 Township Clerk	\$ 22,000.00	\$ 21,371.43	\$ 22,000.00	\$ 21,805.49	\$ 22,150.00
101-253	Township Treasurer					
	<u>Personnel Services</u>					
101-253-702	Salaries and Wages				\$ 15,376.08	\$ 15,500.00

101-253-711	Social Security				\$ 992.04	\$ 1,000.00
101-253-714	Retirement				\$ 2,265.76	\$ 2,500.00
	<u>Operating Supplies</u>					
101-253-727	Office Supplies				\$ 3,857.74	\$ 4,000.00
101-253-740	Operating Supplies				\$ 486.00	\$ 500.00
101-253-743	Printing				\$ 642.30	\$ 700.00
	<u>Other Charges and Services</u>					
101-253-809	Other Contractual Services (P&P)				\$ 1,415.00	\$ -
101-253-860	Mileage Allowance					
101-253-950	Seminars and Workshops					
101-253-955	Miscellaneous					
	Total 101-253 Township Treasurer	\$ 22,000.00	\$ 17,906.11	\$ 22,000.00	\$ 25,034.92	\$ 24,200.00
101-247	Board of Review					
	<u>Personnel Services</u>					
101-247-702	Salaries and Wages				\$ 1,890.00	\$ 2,000.00
	<u>Operating Supplies</u>					
101-247-727	Office Supplies					
101-247-743	Printing and Publishing				\$ 204.00	\$ 250.00
	<u>Other Charges and Services</u>					
101-247-860	Mileage Allowance					
101-247-950	Seminars and Workshops				\$ 404.00	\$ 500.00
101-247-951	Membership and Dues					
101-247-955	Miscellaneous					
	Total 101-247 Board of Review	\$ 3,100.00		\$ 3,100.00	\$ 2,498.00	\$ 2,750.00
101-191	Elections					
	<u>Personnel Services</u>					
101-191-702	Salaries and Wages				\$ 8,029.00	\$ 8,500.00
101-191-714	Social Security					
	<u>Operating Supplies</u>					
101-191-736	Postage				\$ 207.00	\$ 250.00
101-191-740	Operating Supplies				\$ 3,487.00	\$ 3,500.00
	<u>Other Charges and Services</u>					

101-191-931	Equipment Maintenance					
101-191-955	Miscellaneous					
	Total 101-191 Elections	\$ 10,000.00	\$ 4,477.18	\$ 10,000.00	\$ 11,723.00	\$ 12,250.00
101-209	Assessing					
	Other Charges and Services					
101-209-801	Assessor Payroll				\$ 17,325.36	\$ 21,000.00
101-209-711	Assessor Social Security				\$ 1,163.04	\$ 1,200.00
101-209-809	Other Contractual Services				\$ 975.00	\$ 1,000.00
	Total 101-209 Assessor	\$ 25,000.00	\$ 19,079.93	\$ 25,000.00	\$ 19,463.40	\$ 23,200.00
101-223	Township Services					
	Other Charges and Services					
101-223-801	Contractual Attorney Fees	\$ 14,300.00	\$ 14,207.24	\$ 25,000.00	\$ 5,400.00	\$ 10,000.00
101-223-802	CPA				\$ 17,735.25	\$ 2,500.00
101-223-803	Audit				\$ 3,200.00	\$ 1,500.00
	Total 101-223 Township Services	\$ 14,300.00	\$ 14,207.24	\$ 25,000.00	\$ 52,670.50	\$ 14,000.00
101-265	Buildings and Grounds					
101-265-810	General Maintenance				\$ 10,370.26	\$ 10,000.00
101-265-920	Utilities				\$ 2,018.00	\$ 2,500.00
101-265-921	Grounds Maintenance				\$ 1,442.00	\$ 1,500.00
101-265-955	Miscellaneous					
	Total 101-265 Buildings and Grounds	\$ 34,700.00	\$ 34,624.74	\$ 25,000.00	\$ 13,830.26	\$ 14,000.00
101-446	Roads and Bridges					
101-446-808	Brine				\$ 29,582.49	\$ 40,500.00
101-446-809	Gravel					\$ 5,000.00
101-446-810	Bridges					\$ 40,000.00
101-446-811	Drain at Large				\$ 117.00	\$ 300.00
	Total 101-446 Roads and Bridges	\$ 44,700.00	\$ 30,145.05	\$ 37,000.00	\$ 29,699.49	\$ 85,800.00
101-448	Street Lights					
101-448-920	Utilities				\$ 3,297.00	\$ 3,500.00
	Total 101-448 Street Lights	\$ 5,700.00	\$ 5,033.43	\$ 3,500.00	\$ 3,297.00	\$ 3,500.00
101-298	General Services					
	Operating Supplies					

101-298-727	Unallocated Office Supplies					
101-298-728	Unallocated Postage					
	<u>Other Charges and Services</u>					
101-298-914	Liability Insurance				\$ 2,032.00	\$ 2,500.00
101-298-915	Insurance				\$ 2,550.00	\$ 3,000.00
101-298-920	Ambulance	\$ 12,000.00	\$ 11,712.96	\$ 12,000.00	\$ 12,109.16	\$ 12,000.00
101-298-940	Landfill Vouchers					\$ 500.00
101-298-955	Miscellaneous	\$ 16,100.00	\$ 13,967.39			
	Total 101-298 General Services			\$ 12,000.00	\$ 16,691.16	\$ 18,000.00
101-336	Fire Department					
	<u>Personnel Services</u>					
101-336-702	Salaries and Wages	\$ 21,000.00	\$ 24,433.00	\$ 23,000.00	\$ 33,067.99	\$ 35,000.00
101-336-711	Social Security					
101-336-715	Workers Compensation			\$ 5,000.00	\$ 4,195.00	\$ 5,000.00
101-336-716	Insurance Expense	\$ 14,000.00	\$ 15,062.28	\$ 10,000.00	\$ 15,143.00	\$ 15,500.00
101-336-718	Uniform Allowance	\$ 3,000.00	\$ 3,143.00	\$ 3,000.00	\$ 889.00	\$ 3,000.00
101-336-719	Bunker Gear	\$ 8,000.00	\$ 9,999.90	\$ 8,000.00		\$ 5,000.00
101-336-720	Training	\$ 1,000.00	\$ 2,099.63	\$ 1,000.00	\$ -	\$ 2,000.00
	<u>Operating Supplies</u>					
101-336-727	Office Supplies					
101-336-740	Operating Supplies					
101-336-741	Radios/Pagers	\$ 3,000.00	\$ 3,727.15	\$ 3,000.00	\$ 252.00	\$ 3,000.00
101-336-751	Gas and Oil	\$ 2,500.00	\$ 1,168.41	\$ 2,500.00	\$ 1,314.72	\$ 2,500.00
	<u>Other Charges and Services</u>					
101-336-860	Mileage Allowance					
101-336-880	Community Promotion					
101-336-920	Public Utilities	\$ 1,000.00	\$ 542.99	\$ 1,000.00	\$ 832.00	\$ 1,000.00
101-336-921	Station Propane	\$ 2,000.00	\$ 808.00	\$ 2,000.00	\$ 1,820.20	\$ 2,000.00
101-336-930	Vehicle Maintenance	\$ 3,500.00	\$ 2,244.86	\$ 4,500.00	\$ 4,428.75	\$ 5,000.00
101-336-931	Equipment Maintenance	\$ 5,000.00	\$ 2,796.75	\$ 5,000.00	\$ 2,255.09	\$ 5,000.00
101-336-951	Membership and Dues					
101-336-952	Station Maintenance	\$ 1,500.00	\$ 480.00	\$ 1,000.00	\$ 540.00	\$ 6,000.00

101-336-955	Miscellaneous	\$ 3,500.00	\$ 368.22		\$ 1,053.91	\$ 2,500.00
	Capital Outlay					
101-336-970	Capital Outlay	\$ 11,000.00	\$ 11,057.12	\$ 11,000.00	\$ 11,057.12	\$ 11,000.00
	Total 101-336 Fire Department	\$ 80,000.00	\$ 77,931.31	\$ 80,000.00	\$ 76,848.78	\$ 103,500.00
101-567	Cemeteries					
	Operating Supplies					
101-567-740	Operating Supplies					
101-567-930	Maintenance				\$ 18,550.94	\$ 16,500.00
101-567-931	Utilities					\$ 500.00
101-567-915	Insurance Expense					
	Total 101-567 Cemetery	\$ 5,700.00	\$ 5,033.43	\$ 12,000.00	\$ 18,550.94	\$ 17,000.00
101-900	Capital Outlay					
101-900-970	Capital Outlay					
	Total 101-900 Capital Outlay			\$ 53,541.00		
101-905	Debt Service					
	Debt Service					
101-905-990	Debt Service					
	Total 101-905 Debt Service					
Total Expenditures		\$ 317,200.00	\$ 267,939.01	\$ 376,241.00	\$ 319,570.50	\$ 369,000.00