

HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2026-27 REQUESTED BUDGET
Dept 228 - Technical/Utilities Services						
101-228.000-702.000	FULL-TIME EMPLOYEE SALARIES	121,387	129,300	78,501	127,564	135,067
101-228.000-702.500	LEAVE TIME PAYOUT	884	955	947	947	955
101-228.000-709.000	TOWNSHIP FICA	9,615	10,200	6,221	9,759	10,371
101-228.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	1,750	3,000	3,000
101-228.000-713.000	OVERTIME	0	100	265	431	500
101-228.000-716.000	DEFINED CONTRIBUTION	14,696	15,450	10,473	17,018	18,020
101-228.000-718.000	HEALTH/DENTAL/VISION INSURANCE	10,404	12,500	8,054	10,739	12,000
101-228.000-725.100	LONG/SHORT TERM DISABILITY	692	725	472	809	850
101-228.000-725.200	LIFE INSURANCE	105	115	70	120	125
101-228.000-853.000	PHONE/COMM/INTERNET	420	420	245	420	420
101-228.000-861.000	MILEAGE	0	200	0	200	0
101-228.000-910.000	PROFESSIONAL DEVELOPMENT	179	250	197	338	400
Total Estimated Appropriations 228 - Technical/Utilities Services:		0	0	0	0	181,708

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Dept 229 - Computer/Cable						
101-229.000-704.000	PART-TIME EMPLOYEE SALARIES	1,437	2,400	1,036	1,684	1,783
101-229.000-709.000	TOWNSHIP FICA	104	190	79	129	136
101-229.000-933.000	SOFTWARE MAINTENANCE	72,810	115,000	96,894	115,000	120,000
101-229.000-946.000	ENGINEERING SERVICES	0	2,500	0	0	2,500
101-229.000-955.000	SUNDRY	298	250	48	82	250
101-229.000-980.000	CAPITAL EQUIPMENT	50,929	20,000	4,519	20,000	15,000
101-229.000-980.500	RESERVE FOR CABLE TV EQUIP PURCHASE	0	2,500	2,500	2,500	0
Total Estimated Appropriations 229 - Computer/Cable:		0	0	0	0	139,669

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Dept 265 - Building & Grounds						
101-265.000-702.000	FULL-TIME EMPLOYEE SALARIES	102,020	105,710	69,059	112,220	118,822
101-265.000-702.500	LEAVE TIME PAYOUT	221	250	237	237	250
101-265.000-704.000	PART-TIME EMPLOYEE SALARIES	92,699	109,900	70,799	115,049	121,816
101-265.000-709.000	TOWNSHIP FICA	16,860	18,100	12,361	17,404	18,810
101-265.000-713.000	OVERTIME	6,750	3,500	13,247	21,526	5,000
101-265.000-716.000	DEFINED CONTRIBUTION	15,212	13,530	10,732	17,440	18,466
101-265.000-718.000	HEALTH/DENTAL/VISION INSURANCE	37,606	45,200	28,731	38,309	41,565
101-265.000-725.100	LONG/SHORT TERM DISABILITY	774	750	524	725	800
101-265.000-725.200	LIFE INSURANCE	151	160	99	136	160
101-265.000-752.000	SUPPLIES & SMALL EQUIPMENT	4,487	5,000	4,003	6,862	7,000
101-265.000-758.000	DIESEL FUEL	2,126	3,500	1,033	1,771	3,500
101-265.000-759.000	VEHICLE FUEL	4,978	5,000	4,041	6,928	7,500
101-265.000-768.000	UNIFORMS/ACCESSORIES	1,260	2,500	1,098	1,883	3,000
101-265.000-801.000	CONTRACTUAL SERVICES	1,256	2,000	1,598	2,000	2,300
101-265.000-853.000	PHONE/COMM/INTERNET	420	420	245	420	840
101-265.000-861.000	MILEAGE	0	250	0	250	250
101-265.000-910.000	PROFESSIONAL DEVELOPMENT	0	1,000	0	1,000	1,000
101-265.000-917.000	SEWER USAGE	5,985	4,825	1,231	4,925	5,000
101-265.000-919.000	TRASH DISPOSAL	1,502	1,300	866	1,484	1,500
101-265.000-920.000	ELECTRIC	21,262	20,000	10,335	17,717	20,000
101-265.000-921.000	NATURAL GAS/HEAT	7,884	7,000	3,912	6,706	8,500
101-265.000-930.000	MAINTENANCE TWP HALL	20,023	17,500	7,853	17,500	17,500
101-265.000-930.003	MAINTENANCE FIRE HALL	0	0	0	0	0
101-265.000-930.004	MAINTENANCE DPW GARAGE/OLD PACKR	2,711	2,000	59	2,000	2,000
101-265.000-930.008	MAINTENANCE LIBRARY	4,376	4,000	2,780	4,765	4,500
101-265.000-930.020	MAINTENANCE - FERTILIZER	1,088	1,500	544	932	1,600
101-265.000-931.000	EQUIPMENT MAINT/REPAIR	15,906	12,000	8,215	14,083	15,000
101-265.000-932.000	VEHICLE MAINTENANCE	4,970	7,500	5,906	10,124	8,000
101-265.000-955.000	SUNDRY	189	250	1,093	1,873	500
101-265.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	341,274	50,000	235,066	300,000	10,000
101-265.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	5,000	5,000	5,000	0

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Total Estimated Appropriations 265 - Building & Grounds:		713,990	449,645	500,667	731,270	445,179