

HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
Estimated Revenue						
101-000.000-402.000	CURRENT PROPERTY TAX	1,048,887	1,109,308	1,110,845	1,110,845	1,167,293
101-000.000-412.000	DELINQUENT PP TAX	5,656	400	7	400	200
101-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(488)	3,300	4,191	3,273	2,500
101-000.000-434.000	TRAILER PARK TAX FEES	2,006	1,500	1,528	1,500	1,500
101-000.000-447.000	PROPERTY TAX ADMIN FEE	396,396	429,000	428,922	428,922	414,750
101-000.000-448.000	SET COLLECTION FEE	26,164	27,000	27,071	27,071	27,100
101-000.000-477.000	FRANCHISE FEE - CABLE	303,945	350,000	149,480	350,000	307,000
101-000.000-478.000	SPECIAL USE PERMITS	0	750	0	750	0
101-000.000-479.000	LAND USE PERMITS	38,245	28,000	17,480	28,000	20,000
101-000.000-485.000	DOG LICENSES	263	250	210	250	250
101-000.000-528.000	OTHER FEDERAL GRANTS	1,310,364	0	0	0	0
101-000.000-540.000	STATE GRANTS	12,000	0	0	0	0
101-000.000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	0	0	6,108	6,108	6,108
101-000.000-574.000	STATE SHARED REVENUES	2,416,601	2,270,728	1,218,890	2,270,728	2,316,143
101-000.000-577.000	STATE ROW MAINTENANCE FEE-CABLE	28,306	12,000	0	12,000	12,000
101-000.000-606.000	FOIA REQUESTS	159	500	875	752	500
101-000.000-607.000	NON-TAX ADMIN FEE	3,050	3,000	3,050	3,050	3,000
101-000.000-631.000	SCHOOL ELECTION CHARGES	0	89,350	96,162	89,348	85,000
101-000.000-636.000	COPIES/MAPS	87	50	17	50	25
101-000.000-643.000	SALE OF CEMETERY LOTS	24,074	15,000	12,328	15,000	15,000
101-000.000-643.001	CEMETERY SERVICES OPEN/CLOSE/INTERMENT	13,918	10,000	14,864	10,000	10,000
101-000.000-645.000	MAUS SALES REVENUE	587	1,000	1,258	1,258	1,000
101-000.000-645.001	MAUS SERVICES NICHE/CRYPT	0	0	1,303	903	500
101-000.000-659.000	RETURNED CHECK FEE	120	100	324	204	100
101-000.000-664.000	INTEREST REVENUE	388,027	190,000	104,097	190,000	180,000
101-000.000-665.010	INTEREST REVENUE MAUS INSTALL AGREEMENT	0	0	0	0	0
101-000.000-667.000	RENTAL INCOME	2,800	2,200	7,043	2,200	2,200
101-000.000-671.000	OTHER REVENUE - CONTRACT SERVICE	19,500	15,000	12,000	15,000	15,000
101-000.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	650	0	0	0	0
101-000.000-676.000	REIMBURSEMENTS & COST RECOVERY	65,473	312,000	320,791	311,963	65,000

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101-000.000-677.000	SUNDRY	935	200	17	200	100
101-000.000-685.003	OPIOID SETTLEMENT	27,031	11,100	11,016	11,100	10,000
101-000.000-699.101	TRANSFER IN 101-OPERATIONS (TO P&R)	595,831	0	0	0	0
101-000.000-699.206	TRANSFER IN 206-OPERATIONS	0	0	0	0	141,223
101-000.000-699.590	FROM SEWER ENTERPRISE	115,000	115,000	86,250	115,000	115,000
101-702.000-613.000	LAND DIVISION/COMBINATION FEES	800	700	800	700	800
101-702.000-615.000	REZONING FEES	1,000	1,000	0	1,000	500
101-702.000-617.000	SITE PLAN FEES	4,266	3,000	993	3,000	1,000
101-702.000-618.000	ZONING BOARD OF APPEALS APPLIC	3,800	4,000	3,500	4,000	4,000
101-751.000-651.000	PARKS & RECREATION FEES	29,639	30,000	12,196	30,000	30,000
101-751.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	0	54,000	3,552	54,000	54,000
101-820.000-651.001	SENIOR CENTER RENTALS	3,320	3,000	3,505	3,000	3,500
101-820.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	69,000	0	435	426	400
Total Estimated Revenue:		6,957,413	5,092,436	3,661,108	5,102,001	5,012,692

Estimated Appropriations

Dept 101 - Township Board

101-101.000-703.100	TRUSTEES SALARIES	30,267	31,780	25,159	31,780	33,368
101-101.000-704.100	PER DIEM	6,175	8,840	4,160	8,840	9,360
101-101.000-709.000	TOWNSHIP FICA	2,788	3,110	2,243	3,110	3,270
101-101.000-716.000	DEFINED CONTRIBUTION	3,974	4,100	3,138	4,100	4,300
101-101.000-801.500	ECONOMIC DEVELOPMENT CONSULTANT	20,633	10,000	10,330	10,330	0
101-101.000-826.000	LEGAL FEES	12,886	15,500	8,626	15,500	15,000
101-101.000-900.000	LEGAL NOTICES/ADVERTISING	6,578	4,500	3,038	4,500	4,500
101-101.000-910.000	PROFESSIONAL DEVELOPMENT	0	250	300	300	300
101-101.000-946.000	ENGINEERING/PROFESSIONAL SERV	25,085	24,000	25,934	24,000	24,000
101-101.000-955.000	SUNDRY	(696)	2,500	3,580	2,500	2,000
101-101.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	25,243	18,500	8,361	18,500	15,000
101-101.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	1,310,364	75,000	465,116	498,669	0
Total Estimated Appropriations 101 - Township Board:		1,443,298	198,080	559,985	622,129	111,098

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Dept 171 - Supervisor						
101-171.000-702.000	FULL-TIME EMPLOYEE SALARIES	10,285	11,100	8,301	11,100	11,620
101-171.000-703.200	ELECTED OFFICIALS SALARIES	80,453	84,475	61,732	84,475	88,699
101-171.000-709.000	TOWNSHIP FICA	6,983	7,400	5,391	7,400	7,750
101-171.000-716.000	DEFINED CONTRIBUTION	11,844	12,500	9,104	12,500	13,050
101-171.000-718.000	HEALTH/DENTAL/VISION INSURANCE	20,376	12,100	10,104	12,100	12,850
101-171.000-725.100	LONG/SHORT TERM DISABILITY	555	600	464	600	600
101-171.000-725.200	LIFE INSURANCE	78	100	70	100	100
101-171.000-853.000	PHONE/COMM/INTERNET	600	600	450	600	600
101-171.000-861.000	MILEAGE	894	650	0	650	650
101-171.000-967.000	SPECIAL PROJECTS	0	45,000	2,810	45,000	0
Total Estimated Appropriations 171 - Supervisor :		132,068	174,525	98,426	174,525	135,919
Dept 201 - Accounting						
101-201.000-702.000	FULL-TIME EMPLOYEE SALARIES	182,422	235,000	173,548	235,000	242,600
101-201.000-709.000	TOWNSHIP FICA	14,001	18,000	13,377	18,000	18,700
101-201.000-713.000	OVERTIME	0	500	868	1,500	1,000
101-201.000-716.000	DEFINED CONTRIBUTION	23,703	30,500	22,176	30,500	30,800
101-201.000-718.000	HEALTH/DENTAL/VISION INSURANCE	59,891	68,500	65,027	68,500	83,400
101-201.000-725.100	LONG/SHORT TERM DISABILITY	1,030	1,300	1,133	1,300	1,400
101-201.000-725.200	LIFE INSURANCE	183	250	189	250	250
101-201.000-853.000	PHONE/COMM/INTERNET	600	600	450	600	600
101-201.000-861.000	MILEAGE	293	1,500	300	1,500	1,500
101-201.000-910.000	PROFESSIONAL DEVELOPMENT	4,264	8,500	2,397	8,500	8,500
101-201.000-955.000	SUNDRY	1,551	750	629	750	750
101-201.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	522	1,000	714	1,000	1,000
Total Estimated Appropriations 201 - Accounting:		288,461	366,400	280,808	367,400	390,500

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Dept 215 - Clerk's Office						
101-215.000-702.000	FULL-TIME EMPLOYEE SALARIES	81,416	86,000	61,755	86,000	92,320
101-215.000-703.200	ELECTED OFFICIALS SALARIES	80,453	84,475	61,732	84,475	88,699
101-215.000-709.000	TOWNSHIP FICA	13,172	13,600	10,086	13,600	14,400
101-215.000-712.000	PAY IN LIEU OF MEDICAL INS	375	750	562	750	750
101-215.000-713.000	OVERTIME	9,351	7,500	7,140	7,500	6,000
101-215.000-716.000	DEFINED CONTRIBUTION	22,383	23,000	16,497	23,000	24,320
101-215.000-718.000	HEALTH/DENTAL/VISION INSURANCE	43,024	45,000	39,501	45,000	55,000
101-215.000-725.100	LONG/SHORT TERM DISABILITY	977	1,100	866	1,100	1,100
101-215.000-725.200	LIFE INSURANCE	148	200	144	200	200
101-215.000-853.000	PHONE/COMM/INTERNET	1,020	1,020	765	1,020	1,020
101-215.000-861.000	MILEAGE	603	1,500	753	1,500	0
101-215.000-910.000	PROFESSIONAL DEVELOPMENT	6,136	7,000	4,072	7,000	7,000
101-215.000-914.000	TUITION REIMBURSEMENT	0	2,000	0	2,000	4,000
101-215.000-931.000	EQUIPMENT MAINT/REPAIR	0	1,000	0	1,000	1,000
101-215.000-955.000	SUNDRY	1,538	3,000	1,521	3,000	3,000
101-215.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	1,456	2,000	372	2,000	2,000
101-215.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	4,391	5,000	5,000	5,000	14,000
Total Estimated Appropriations 215 - Clerk's Office:		266,443	284,145	210,766	284,145	314,809
Dept 228 - Technical/Utilities Services						
101-228.000-702.000	FULL-TIME EMPLOYEE SALARIES	114,204	120,700	86,821	120,700	129,900
101-228.000-702.500	LEAVE TIME PAYOUT	821	900	884	900	955
101-228.000-709.000	TOWNSHIP FICA	9,061	9,400	6,906	9,400	10,050
101-228.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	2,250	3,000	3,000
101-228.000-713.000	OVERTIME	0	100	0	100	100
101-228.000-716.000	DEFINED CONTRIBUTION	13,394	14,400	10,567	14,400	15,550
101-228.000-718.000	HEALTH/DENTAL/VISION INSURANCE	9,238	9,900	8,610	9,900	12,000
101-228.000-725.100	LONG/SHORT TERM DISABILITY	692	700	576	700	725
101-228.000-725.200	LIFE INSURANCE	101	115	88	115	115
101-228.000-853.000	PHONE/COMM/INTERNET	420	420	315	420	420
101-228.000-861.000	MILEAGE	0	250	0	250	200
101-228.000-910.000	PROFESSIONAL DEVELOPMENT	0	250	179	250	250
Total Estimated Appropriations 228 - Technical/Utilities Services:		150,931	160,135	117,196	160,135	173,265

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Dept 229 - Computer/Cable						
101-229.000-704.000	PART-TIME EMPLOYEE SALARIES	1,879	2,300	1,020	2,300	2,500
101-229.000-709.000	TOWNSHIP FICA	144	180	78	180	200
101-229.000-933.000	SOFTWARE MAINTENANCE	110,550	130,000	96,364	130,000	115,000
101-229.000-946.000	ENGINEERING SERVICES	375	2,500	0	2,500	2,500
101-229.000-955.000	SUNDRY	0	250	199	250	250
101-229.000-980.000	CAPITAL EQUIPMENT	5,401	26,000	28,654	26,000	12,000
101-229.000-980.500	RESERVE FOR CABLE TV EQUIP PURCHASE	0	0	0	0	2,500
Total Estimated Appropriations 229 - Computer/Cable:		118,349	161,230	126,315	161,230	134,950
Dept 247 - Board of Review						
101-247.000-704.100	PER DIEM	1,105	2,800	975	2,800	2,800
101-247.000-709.000	TOWNSHIP FICA	85	214	75	214	214
101-247.000-900.000	LEGAL NOTICES/ADVERTISING	140	500	277	500	500
101-247.000-955.000	SUNDRY	463	300	0	300	300
Total Estimated Appropriations 247 - Board of Review:		1,793	3,814	1,327	3,814	3,814
Dept 253 - Treasurer						
101-253.000-702.000	FULL-TIME EMPLOYEE SALARIES	65,255	67,700	50,976	67,700	76,543
101-253.000-703.200	ELECTED OFFICIALS SALARIES	40,226	42,238	30,866	42,238	44,350
101-253.000-704.000	PART-TIME EMPLOYEE SALARIES	59,086	51,200	41,910	51,200	62,229
101-253.000-709.000	TOWNSHIP FICA	13,532	12,400	10,066	12,400	14,240
101-253.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	3,500	3,000	3,000
101-253.000-713.000	OVERTIME	8,607	4,000	3,645	4,000	2,000
101-253.000-716.000	DEFINED CONTRIBUTION	11,422	13,000	9,225	13,000	14,650
101-253.000-718.000	HEALTH/DENTAL/VISION INSURANCE	21,349	24,800	21,524	24,800	30,000
101-253.000-725.100	LONG/SHORT TERM DISABILITY	446	480	375	480	480
101-253.000-725.200	LIFE INSURANCE	69	150	63	150	81
101-253.000-851.000	POSTAGE	15,921	11,000	5,421	11,000	11,000
101-253.000-853.000	PHONE/COMM/INTERNET	1,020	1,020	765	1,020	1,020
101-253.000-861.000	MILEAGE	835	950	791	950	950
101-253.000-902.100	TAX ROLL PREP/TAX BILL PREP	0	4,900	5,288	4,900	6,000
101-253.000-910.000	PROFESSIONAL DEVELOPMENT	2,297	1,200	907	1,200	1,200

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101-253.000-916.000	TRAINING	69	1,500	722	1,500	1,500
101-253.000-955.000	SUNDRY	3,694	1,000	165	1,000	3,000
101-253.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	238	750	510	750	750
Total Estimated Appropriations 253 - Treasurer:		247,068	241,288	186,719	241,288	272,993
Dept 257 - Assessing						
101-257.000-801.000	CONTRACTUAL SERVICES	336,881	354,000	293,381	354,000	366,807
101-257.000-902.200	ASSESSMENT ROLL PREP	6,494	6,500	5,447	6,500	6,500
101-257.000-955.000	SUNDRY	1,838	1,000	794	1,000	1,000
Total Estimated Appropriations 257 - Assessing:		345,213	361,500	299,622	361,500	374,307
Dept 262 - Elections						
101-262.000-702.000	FULL-TIME EMPLOYEE SALARIES	108,920	119,000	87,970	119,000	129,600
101-262.000-707.000	TEMPORARY EMPLOYEES	51,731	110,000	83,591	110,000	90,000
101-262.000-709.000	TOWNSHIP FICA	11,494	18,000	9,120	18,000	17,200
101-262.000-712.000	PAY IN LIEU OF MEDICAL INS	1,125	2,250	1,687	2,250	2,250
101-262.000-713.000	OVERTIME	16,032	30,000	10,072	30,000	5,000
101-262.000-716.000	DEFINED CONTRIBUTION	15,476	16,200	11,183	16,200	17,500
101-262.000-718.000	HEALTH/DENTAL/VISION INSURANCE	30,859	31,000	26,905	31,000	37,500
101-262.000-725.100	LONG/SHORT TERM DISABILITY	767	800	686	800	810
101-262.000-725.200	LIFE INSURANCE	130	250	125	250	170
101-262.000-752.001	SUPPLIES FOR ELECTIONS	59,422	60,000	26,744	60,000	20,000
101-262.000-851.000	POSTAGE	2,937	5,500	5,020	5,500	5,000
101-262.000-861.000	MILEAGE	457	1,000	551	1,000	1,000
101-262.000-900.000	LEGAL NOTICES/ADVERTISING	236	2,000	222	2,000	2,000
101-262.000-910.000	PROFESSIONAL DEVELOPMENT	14,028	7,000	822	7,000	5,000
101-262.000-931.000	EQUIPMENT MAINT/REPAIR	7,063	12,500	12,325	12,500	5,000
101-262.000-955.000	SUNDRY	8,249	15,000	2,414	15,000	10,000
101-262.000-980.000	OFFICE EQUIP & FURNITURE	0	16,000	1,102	16,000	5,000
101-262.000-980.500	RESERVE FOR EQUIPMENT PURCHASE	0	5,000	0	5,000	5,000
Total Estimated Appropriations 262 - Elections:		328,928	451,500	280,537	451,500	358,030

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Dept 265 - Building & Grounds						
101-265.000-702.000	FULL-TIME EMPLOYEE SALARIES	95,418	117,900	76,301	117,900	106,350
101-265.000-702.500	LEAVE TIME PAYOUT	205	225	221	225	250
101-265.000-704.000	PART-TIME EMPLOYEE SALARIES	90,608	100,700	61,793	100,700	124,900
101-265.000-709.000	TOWNSHIP FICA	15,861	17,100	11,928	17,100	19,450
101-265.000-713.000	OVERTIME	3,870	3,500	5,032	3,500	3,500
101-265.000-716.000	DEFINED CONTRIBUTION	13,437	10,700	11,170	10,700	13,600
101-265.000-718.000	HEALTH/DENTAL/VISION INSURANCE	33,385	29,500	31,122	29,500	35,900
101-265.000-725.100	LONG/SHORT TERM DISABILITY	979	750	652	750	750
101-265.000-725.200	LIFE INSURANCE	199	160	126	160	160
101-265.000-752.000	SUPPLIES & SMALL EQUIPMENT	7,786	9,000	2,574	9,000	5,000
101-265.000-758.000	DIESEL FUEL	2,929	4,000	1,276	4,000	3,500
101-265.000-759.000	VEHICLE FUEL	7,861	8,000	3,341	8,000	5,000
101-265.000-768.000	UNIFORMS/ACCESSORIES	1,386	2,000	1,170	2,000	2,500
101-265.000-801.000	CONTRACTUAL SERVICES	1,099	2,000	1,125	2,000	2,000
101-265.000-853.000	PHONE/COMM/INTERNET	420	420	315	420	420
101-265.000-861.000	MILEAGE	0	250	0	250	250
101-265.000-910.000	PROFESSIONAL DEVELOPMENT	(1,246)	1,000	0	1,000	1,000
101-265.000-917.000	SEWER USAGE	4,647	4,703	3,581	4,703	4,825
101-265.000-919.000	TRASH DISPOSAL	1,648	1,800	1,141	1,800	1,300
101-265.000-920.000	ELECTRIC	18,794	20,000	15,551	20,000	20,000
101-265.000-921.000	NATURAL GAS/HEAT	6,655	6,000	6,344	6,000	7,000
101-265.000-930.000	MAINTENANCE TWP HALL	20,172	12,000	18,471	12,000	17,500
101-265.000-930.003	MAINTENANCE FIRE HALL	25,000	0	0	0	0
101-265.000-930.004	MAINTENANCE DPW GARAGE/OLD PACKR	11,421	2,000	100	2,000	2,000
101-265.000-930.008	MAINTENANCE LIBRARY	1,649	1,500	4,286	2,370	4,000
101-265.000-930.020	MAINTENANCE - FERTILIZER	1,088	1,500	544	1,500	1,500
101-265.000-931.000	EQUIPMENT MAINT/REPAIR	13,575	10,000	12,948	11,338	12,000
101-265.000-932.000	VEHICLE MAINTENANCE	10,681	12,000	3,995	12,000	7,500
101-265.000-955.000	SUNDRY	1,132	500	0	500	250
101-265.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	285,583	400,700	340,536	400,700	50,000
101-265.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	5,000	0	5,000	5,000
Total Estimated Appropriations 265 - Building & Grounds:		676,243	784,908	615,643	787,116	457,405

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Dept 275 - Other Expenses						
101-275.000-704.200	PORTAGE/BASE LAKES GROSS WAGES	675	1,500	544	1,500	1,500
101-275.000-708.000	UNEMPLOYMENT COMPENSATION	1,701	7,700	7,650	7,700	8,000
101-275.000-709.000	TOWNSHIP FICA	52	115	75	115	120
101-275.000-718.500	HEALTH CARE REIMBURSEMENT	88,237	85,000	66,804	85,000	90,000
101-275.000-727.000	WORKERS' COMPENSATION	10,331	14,500	9,265	14,500	10,900
101-275.000-752.000	SUPPLIES & SMALL EQUIPMENT	38,403	33,000	17,021	33,000	35,000
101-275.000-759.000	VEHICLE FUEL	2,141	2,250	1,093	2,250	2,500
101-275.000-801.000	CONTRACTUAL SERVICES	0	12,500	0	12,500	10,000
101-275.000-840.000	LIABILITY/CASUALTY INSURANCE	31,859	33,750	33,746	33,750	34,000
101-275.000-851.000	POSTAGE	21,468	16,000	6,812	16,000	16,000
101-275.000-853.000	PHONE/COMM/INTERNET	7,454	7,800	5,994	7,800	8,000
101-275.000-910.000	PROFESSIONAL DEVELOPMENT	0	2,200	0	2,200	2,000
101-275.000-931.000	EQUIPMENT MAINT/REPAIR	3,794	4,500	0	4,500	4,000
101-275.000-932.000	VEHICLE MAINTENANCE	0	0	68	0	100
101-275.000-946.000	ENGINEERING SERVICES	0	3,500	0	3,500	3,000
101-275.000-953.000	PAYROLL PROCESSING	4,793	0	0	0	0
101-275.000-954.000	AUDIT	47,695	53,200	54,181	53,200	55,000
101-275.000-955.000	SUNDRY	12,016	12,000	5,960	12,000	12,000
101-275.000-957.207	TRANSFER OUT - POLICE OPERATIO	167,161	250,000	187,500	250,000	250,000
101-275.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	149	2,000	804	2,000	2,000
101-275.000-960.000	FOIA EXPENSES	209	200	157	200	200
101-275.000-967.200	ADA COMPLIANCE PROJECTS	0	0	654	0	0
101-275.000-980.000	OFFICE EQUIP & FURNITURE	799	7,000	0	7,000	5,000
101-275.000-985.591	LCWA WELL IMPROVEMENTS	0	0	0	0	0
101-275.000-995.208	TRANSFER OUT RECREATION FUND	595,831	0	0	0	0
101-275.000-995.591	TRANSFER OUT WATER FUND	154,000	154,000	115,500	154,000	0
Total Estimated Appropriations 275 - Other Expenses:		1,188,765	702,715	513,827	702,715	549,320
Dept 345 - Public Safety						
101-345.000-704.100	PER DIEM	910	1,040	260	1,040	1,040
101-345.000-709.000	TOWNSHIP FICA	70	80	20	80	80
Total Estimated Appropriations 345 - Public Safety:		980	1,120	280	1,120	1,120

HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
Dept 448 - Street Lighting						
101-448.000-926.000	STREET LIGHTING	24,688	17,500	13,698	17,500	17,500
Total Estimated Appropriations 448 - Street Lighting:		24,688	17,500	13,698	17,500	17,500
 Dept 567 - Cemetery						
101-567.000-704.000	PART-TIME EMPLOYEE SALARIES	16,177	18,000	16,576	18,000	13,000
101-567.000-709.000	TOWNSHIP FICA	1,252	1,500	1,282	1,500	1,000
101-567.000-713.000	OVERTIME	0	0	218	218	0
101-567.000-752.000	SUPPLIES & SMALL EQUIPMENT	0	0	329	47	0
101-567.000-801.000	CONTRACTUAL SERVICES	41,700	35,000	19,540	35,000	42,000
101-567.000-853.000	PHONE/COMM/INTERNET	245	0	0	0	0
101-567.000-930.000	MAINTENANCE	0	15,000	8,177	15,000	15,000
101-567.000-931.000	EQUIPMENT MAINT/REPAIR	1,139	0	0	0	0
101-567.000-933.000	SOFTWARE MAINTENANCE	0	0	0	0	3,000
101-567.000-949.500	MAUSOLEUM MARKETING EXPENSE	0	1,000	0	1,000	0
101-567.000-955.000	SUNDRY	21,210	10,000	3,668	10,000	10,000
101-567.000-980.000	OFFICE EQUIP & FURNITURE	0	1,000	0	1,000	1,000
101-567.000-980.001	CAPITAL EQUIPMENT/CAPITAL IMP	0	25,000	4,719	25,000	25,000
Total Estimated Appropriations 567 - Cemetery:		81,724	106,500	54,509	106,765	110,000
 Dept 701 - Planning Commission						
101-701.000-704.100	PER DIEM	2,300	5,640	1,960	5,640	5,640
101-701.000-709.000	TOWNSHIP FICA	196	430	150	430	430
101-701.000-752.000	SUPPLIES & SMALL EQUIPMENT	0	1,600	0	1,600	1,600
101-701.000-826.000	LEGAL FEES	0	1,000	0	1,000	1,000
101-701.000-900.000	LEGAL NOTICES/ADVERTISING	470	750	0	750	750
101-701.000-910.000	PROFESSIONAL DEVELOPMENT	0	500	0	500	1,000
Total Estimated Appropriations 701 - Planning Commission:		2,966	9,920	2,110	9,920	10,420

HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
Dept 702 - Planning and Zoning						
101-702.000-702.000	FULL-TIME EMPLOYEE SALARIES	143,282	142,500	108,998	142,500	160,550
101-702.000-704.000	PART-TIME EMPLOYEE SALARIES	25,950	33,000	14,742	33,000	34,650
101-702.000-704.100	PER DIEM	1,815	4,020	1,480	4,020	4,020
101-702.000-709.000	TOWNSHIP FICA	13,240	14,000	9,637	14,000	15,320
101-702.000-716.000	DEFINED CONTRIBUTION	16,363	16,000	5,692	16,000	17,750
101-702.000-718.000	HEALTH/DENTAL/VISION INSURANCE	33,562	44,000	28,634	44,000	39,850
101-702.000-725.100	LONG/SHORT TERM DISABILITY	864	880	724	880	880
101-702.000-725.200	LIFE INSURANCE	146	170	125	170	170
101-702.000-826.000	LEGAL FEES	4,936	10,000	438	10,000	10,000
101-702.000-853.000	PHONE/COMM/INTERNET	1,020	1,200	765	1,020	1,020
101-702.000-861.000	MILEAGE	0	200	0	200	200
101-702.000-900.000	LEGAL NOTICES/ADVERTISING	2,901	3,500	1,503	3,500	3,500
101-702.000-910.000	PROFESSIONAL DEVELOPMENT	248	2,500	694	2,500	2,500
101-702.000-914.000	TUITION REIMBURSEMENT	6,000	6,000	0	6,000	6,000
101-702.000-946.000	ENGINEERING SERVICES	0	3,000	0	3,000	3,000
101-702.000-951.000	STORM WATER DISCHARGE	500	500	500	500	500
101-702.000-955.000	SUNDRY	266	300	16	300	300
101-702.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	0	2,500	0	2,500	2,500
101-702.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	2,000	0	2,000	2,500
Total Estimated Appropriations 702 - Planning & Zoning:		251,094	286,270	173,948	286,090	305,210
Dept 703 - Lakes, Rivers & Streams						
101-703.000-967.000	SPECIAL PROJECTS	23,241	25,000	16,810	25,000	25,000
Total Estimated Appropriations 703 - Lakes, Rivers & Streams:		23,241	25,000	16,810	25,000	25,000

HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
Dept 751 - Recreation Board						
101-751.000-702.000	FULL-TIME EMPLOYEE SALARIES	42,175	45,500	31,649	45,500	48,875
101-751.000-704.000	PART-TIME EMPLOYEE SALARIES	14,809	22,200	20,813	22,200	25,300
101-751.000-704.100	PER DIEM	1,495	4,000	1,170	4,000	3,900
101-751.000-709.000	TOWNSHIP FICA	4,474	5,500	3,865	5,500	6,000
101-751.000-716.000	DEFINED CONTRIBUTION	5,483	6,000	3,903	6,000	6,400
101-751.000-718.000	HEALTH/DENTAL/VISION INSURNACE	16,166	18,500	15,067	18,500	21,000
101-751.000-725.100	LONG/SHORT TERM DISABILITY	278	300	249	300	300
101-751.000-725.200	LIFE INSURANCE	68	150	43	150	60
101-751.000-758.000	DIESEL FUEL	2,347	2,300	1,276	2,300	0
101-751.000-900.100	PRINTING	0	1,000	0	1,000	0
101-751.000-910.000	PROFESSIONAL DEVELOPMENT	1,984	2,500	1,268	2,500	2,500
101-751.000-917.000	SEWER USAGE	645	660	497	660	0
101-751.000-919.000	TRASH DISPOSAL	2,496	2,600	1,623	2,600	0
101-751.000-920.000	ELECTRIC	3,901	4,200	3,960	4,200	0
101-751.000-930.005	MAINTENANCE PARK FACILITIES	30,956	25,000	9,841	25,000	25,000
101-751.000-930.015	RESERVE FOR PARKS MAINTENANCE	4,500	0	0	0	0
101-751.000-930.020	SPORTS FIELD MAINTENANCE	32,046	15,000	12,873	15,000	15,000
101-751.000-930.200	PLAYGROUND MAINTENANCE & REPAIR	0	0	186	186	0
101-751.000-942.000	PORTABLE TOILETS	25,157	30,000	12,699	30,000	30,000
101-751.000-943.000	TOWNSHIP COMMUNITY EVENTS	5,644	10,000	73	10,000	10,000
101-751.000-955.000	SUNDRY	211	2,000	29	2,000	2,000
101-751.000-955.278	EVERY CHILD SHALL PLAY SCHOLARSHIP	0	500	0	500	0
101-751.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	92	750	778	778	0
101-751.000-967.600	WINKELHAUS PARK	1,561	1,000	259	1,000	1,000
101-751.000-967.700	SPECIAL PROJECTS - PARKING LOT	0	190,000	185,533	190,000	0
101-751.000-967.962	SPECIAL PROJECTS - MISC IMPROVEMENT	30,321	50,000	7,269	50,000	50,000
101-751.000-975.300	GRANT MATCH	11,165	205,000	37,812	205,000	205,000
101-751.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	1,925	37,500	25,403	37,500	37,500
101-751.000-980.500	RESERVE FOR EQUIPMENT PURCHASE	0	0	1,717	0	0
Total Estimated Appropriations 751 - Recreation Board:		239,900	682,160	379,856	682,374	489,835

HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
Dept 800 - Lakeland Trail						
101-800.000-920.000	ELECTRIC	213	300	112	300	0
101-800.000-938.000	LAKELAND TRAIL MAINTENANCE	3,294	50,000	5,007	50,000	0
101-800.000-938.500	LL TRAIL RAILROAD MAINT FEE	1,000	1,000	1,000	1,000	0
101-800.000-942.000	PORTABLE TOILETS	24,108	24,000	13,285	24,000	24,000
101-800.000-955.000	SUNDRY	0	500	1,057	539	0
101-800.000-975.300	GRANT MATCH	0	20,000	0	20,000	75,000
101-800.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	0	4,000	(49,806)	4,194	10,000
Total Estimated Appropriations 800 - Lakeland Trail:		28,615	99,800	(29,345)	100,033	109,000
Dept 820 - Senior Center						
101-820.000-702.000	FULL-TIME EMPLOYEE SALARIES	63,128	66,000	48,859	66,000	74,700
101-820.000-704.000	PART-TIME EMPLOYEE SALARIES	54,515	56,500	41,488	56,500	60,720
101-820.000-709.000	TOWNSHIP FICA	9,046	10,000	6,946	10,000	10,450
101-820.000-713.000	OVERTIME	0	250	0	250	250
101-820.000-716.000	DEFINED CONTRIBUTION	8,207	9,000	6,351	9,000	9,750
101-820.000-718.000	HEALTH/DENTAL/VISION INSURANCE	23,094	26,000	21,524	26,000	30,000
101-820.000-725.100	LONG/SHORT TERM DISABILITY	288	400	329	400	450
101-820.000-725.200	LIFE INSURANCE	56	100	56	100	81
101-820.000-801.000	CONTRACTUAL SERVICES	21,961	24,000	13,195	24,000	24,000
101-820.000-804.000	SENIOR PROGRAMS	8,977	9,000	8,194	9,000	9,000
101-820.000-853.000	PHONE/COMM/INTERNET	4,659	4,100	2,874	4,100	4,100
101-820.000-900.200	NEWSLETTER/PUBLICATIONS	243	6,000	1,543	6,000	6,000
101-820.000-910.000	PROFESSIONAL DEVELOPMENT	75	1,000	0	1,000	1,000
101-820.000-917.000	SEWER USAGE	1,820	1,750	1,402	1,750	1,750
101-820.000-919.000	TRASH DISPOSAL	2,301	2,000	1,443	2,000	2,000
101-820.000-920.000	ELECTRIC	5,687	4,500	4,943	4,500	4,500
101-820.000-921.000	NATURAL GAS/HEAT	2,307	3,000	1,963	3,000	3,000
101-820.000-930.001	MAINTENANCE COMM CENTER	58,578	10,000	9,822	10,000	10,000
101-820.000-930.020	MAINTENACE - FERTILIZER	544	500	272	500	500
101-820.000-931.000	EQUIPMENT MAINT/REPAIR	6,397	7,000	2,843	7,000	7,000
101-820.000-937.000	IMPROVEMENTS	3,000	15,000	0	15,000	26,000
101-820.000-955.000	SUNDRY	1,012	1,000	499	1,000	1,000

HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
101-820.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	818	1,000	610	1,000	1,000
101-820.000-975.300	GRANT MATCH	6,652	20,000	0	20,000	20,000
101-820.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	39,512	100,000	0	100,000	100,000
Total Estimated Appropriations 820 - Senior Center:		322,875	378,100	175,157	378,100	407,251
Total Estimated Appropriations:		6,163,640	5,496,610	4,078,195	5,924,399	4,751,746
Net of Revenues & Appropriations:		793,773	(404,174)	(417,087)	(822,398)	260,946
Beginning Fun Balance		7,285,224	8,080,927	8,080,927	8,080,927	7,260,459
Ending Fund Balance		8,080,927	7,678,683	7,665,770	7,260,459	7,523,335