

## 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
<b>Estimated Appropriations</b>						
<b>Dept 228 - Technical/Utilities Services</b>						
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
<b>Total Estimated Appropriations 228 - Technical/Utilities Services:</b>		<b>150,931</b>	<b>160,135</b>	<b>117,196</b>	<b>160,135</b>	<b>173,265</b>

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<b>Estimated Appropriations</b>						
<b>Dept 229 - Computer/Cable</b>						
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
<b>Total Estimated Appropriations 229 - Computer/Cable:</b>		<b>118,349</b>	<b>161,230</b>	<b>126,315</b>	<b>161,230</b>	<b>134,950</b>

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<b>Estimated Appropriations</b>						
<b>Dept 265 - Building &amp; Grounds</b>						
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
<b>Total Estimated Appropriations 265 - Building &amp; Grounds:</b>		<b>676,243</b>	<b>784,908</b>	<b>615,643</b>	<b>787,116</b>	<b>457,405</b>