

HAMBURG TOWNSHIP POLICE 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						
207-000.000-402.000	CURRENT PROPERTY TAX	3,174,422	3,362,526	3,362,480	3,362,526	3,498,000
207-000.000-412.000	DELINQUENT PP TAX	343	100	22	100	100
207-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(495)	(500)	(1,425)	(500)	(1,000)
207-000.000-441.000	PERS PROPERTY TAX REIMB - STATE OF MI	9,893	10,000	0	10,000	5,000
207-000.000-480.000	LIQUOR LICENSE FEES	15,399	9,500	3,399	9,500	8,500
207-000.000-481.000	SOLICITATION FEES	100	600	1,100	600	500
207-000.000-501.000	FEDERAL GRANT REVENUE	0	0	0	0	0
207-000.000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	0	0	8,828		
207-000.000-628.100	INSPECTION FEES	9,800	8,700	8,647	8,700	9,000
207-000.000-629.000	GUN PERM/FINGERPRINTS/VIN INSP	386	200	260	230	300
207-000.000-629.100	BREATHALIZER TEST REQUIRED	110	110	15	110	110
207-000.000-630.200	SALVAGE VEHICLE INSPECTION	400	200	200	200	300
207-000.000-636.000	COPIES/MAPS	1,213	1,000	743	1,000	1,000
207-000.000-657.000	ORDINANCE FINES	12,304	9,000	11,042	9,000	10,000
207-000.000-664.000	INTEREST REVENUE	4,687	0	0	0	0
207-000.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	9,375	32,500	0	32,500	20,000
207-000.000-676.000	REIMBURSEMENTS & COST RECOVERY	1,900	23,250	41,294	23,250	10,000
207-000.000-676.200	OVERTIME REIMB - OTHER	0	0	0	0	0
207-000.000-677.000	SUNDRY	0	0	0	0	0
207-000.000-678.000	PA302 TRAINING REIMB	(556)	500	0	500	0
207-000.000-693.000	SALE OF FIXED ASSETS	36,189	35,000	7,140	35,000	20,000
207-000.000-699.101	TRANSFER IN 101-OPERATIONS	167,161	250,000	187,500	250,000	275,000
207-000.000-699.265	TRANSFER IN 265-OPERATION	0	0	0	0	0
207-000.000-699.932	APPROPRIATION FROM BLDG RESERVE	0	0	0	0	0
Total Estimated Revenue:		3,442,629	3,742,686	3,631,245	3,742,716	3,856,810
Estimated Appropriations						
207-000.000-702.000	FULL-TIME EMPLOYEE SALARIES	1,766,766	1,720,000	1,278,281	1,720,000	1,931,200
207-000.000-702.500	LEAVE TIME PAYOUT	2,054	5,200	2,210	5,200	5,500

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207-000.000-704.000	PART-TIME EMPLOYEE SALARIES	37,652	44,800	34,071	44,800	37,900
207-000.000-705.550	RESERVE FOR RET LEAVE TIME PA	0	0	0	0	0
207-000.000-706.000	HOLIDAY PAY	91,452	94,000	90,423	94,000	100,000
207-000.000-709.000	TOWNSHIP FICA	156,880	154,000	120,710	154,000	172,000
207-000.000-712.000	PAY IN LIEU OF MEDICAL INS	4,800	4,800	3,600	4,800	5,550
207-000.000-713.000	OVERTIME	130,596	123,000	148,914	123,000	126,000
207-000.000-713.100	OVERTIME - DRUNK DRIVING (FED REIMB)	0	0	0	0	0
207-000.000-716.000	DEFINED CONTRIBUTION	368,765	405,000	381,755	405,000	443,200
207-000.000-718.000	HEALTH/DENTAL/VISION INSURANCE	300,493	344,750	288,047	344,750	414,500
207-000.000-725.100	LONG/SHORT TERM DISABILITY	7,948	9,800	7,029	9,800	10,300
207-000.000-725.200	LIFE INSURANCE	1,149	1,600	1,096	1,600	1,700
207-000.000-726.500	EQUIPMENT ALLOWANCE	11,200	12,600	11,200	12,600	13,300
207-000.000-727.000	WORKERS' COMPENSATION	28,940	30,000	26,825	30,000	28,000
207-000.000-729.500	MERS FUNDING DEFICIENCY	0	0	0	0	0
207-000.000-730.000	RETIREE HEALTH INSURANCE	104,000	104,000	104,000	104,000	104,000
207-000.000-731.000	EDUCATION INCENTIVE BONUS	12,500	14,500	13,500	14,500	14,000
207-000.000-752.000	SUPPLIES & SMALL EQUIPMENT	20,366	15,000	14,850	15,000	15,000
207-000.000-752.100	AMMUNITION	9,974	10,000	9,879	10,000	10,000
207-000.000-756.000	ACCREDITATION EXPENSES	18,234	11,100	11,088	11,100	10,000
207-000.000-758.000	DIESEL FUEL	0	250	0	250	250
207-000.000-759.000	VEHICLE FUEL	69,332	55,000	37,558	55,000	50,000
207-000.000-768.000	UNIFORMS/ACCESSORIES	17,371	17,000	15,078	17,000	15,000
207-000.000-768.500	UNIFORM CLEANING	5,187	5,000	1,092	5,000	5,000
207-000.000-801.000	CONTRACTUAL SERVICES	11,743	12,000	15,145	14,057	14,000
207-000.000-807.000	SWAT TEAM EXPENSES	11,379	7,500	2,660	7,500	5,000
207-000.000-807.001	CODE ENFORCEMENT EXPENSES	0	1,000	0	1,000	0
207-000.000-809.000	JANITORIAL SERVICES	2,751	11,600	2,152	11,600	12,400
207-000.000-826.000	LEGAL FEES	10,460	10,000	5,197	10,000	7,500
207-000.000-840.000	LIABILITY/CASUALTY INSURANCE	106,353	115,000	108,686	115,000	107,000
207-000.000-851.000	POSTAGE	27	200	132	200	100

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207-000.000-853.000	PHONE/COMM/INTERNET	13,371	15,000	12,470	15,000	15,000
207-000.000-914.000	TUITION REIMBURSEMENT	13,499	12,000	10,620	12,000	12,000
207-000.000-916.000	TRAINING	21,502	16,000	15,659	16,000	14,000
207-000.000-917.000	SEWER USAGE	3,859	3,500	3,531	3,531	0
207-000.000-920.000	ELECTRIC	16,045	15,000	13,674	15,000	15,000
207-000.000-921.000	NATURAL GAS/HEAT	3,165	3,000	2,983	3,000	3,000
207-000.000-930.002	MAINTENANCE POLICE BUILDING	13,852	12,000	14,209	12,000	10,000
207-000.000-930.017	RESERVE FOR BLDG MAINTENANCE	0	0	0	0	0
207-000.000-930.020	MAINTENANCE - FERTILIZER	544	500	272	500	250
207-000.000-931.000	EQUIPMENT MAINT/REPAIR	1,887	2,000	45	2,000	2,000
207-000.000-932.000	VEHICLE MAINTENANCE	72,414	55,000	45,867	55,000	55,000
207-000.000-933.000	SOFTWARE MAINTENANCE	40,213	26,100	24,640	26,100	25,000
207-000.000-933.300	LAW ENFORCEMENT INFO NETWORK	3,109	5,000	4,612	5,000	5,000
207-000.000-955.000	SUNDRY	3,289	2,500	1,667	2,500	2,000
207-000.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	2,822	4,500	2,977	4,500	3,000
207-000.000-967.000	SPECIAL PROJECTS	24,117	20,000	18,619	20,000	20,000
207-000.000-967.100	FEDERAL GRANT EXPENDITURES	25	0	0	0	0
207-000.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	56,305	62,150	56,951	62,150	71,500
207-000.000-981.000	CAPITAL EXPENSE - VEHICLE	161,691	8,200	80,913	81,000	78,000
207-000.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	0	0	0	0
207-000.000-999.101	TRANSFER OUT GENERAL FUND	0	0	0	0	0
Total Estimated Appropriations:		3,760,079	3,601,150	3,044,887	3,676,038	3,989,150
Net of Revenues & Appropriations:		(318,290)	141,536	586,358	66,678	(132,340)
Beginning Fund Balance		387,391	69,101	69,101	69,101	135,779
Ending Fund Balance		69,101	210,637	655,459	135,779	3,439