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 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**
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**

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Estimated Appropriations						
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 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 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

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Estimated Appropriations						
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**
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 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**