

HAMBURG TOWNSHIP GENERAL FUND
Proposed Budget Fiscal Year 2024-2025

GL NUMBER	DESCRIPTION	2022-23 AUDITED YEAR END	2023-24 AMENDED BUDGET	2023-24 ACTIVITY THRU 03/31/24	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET
ESTIMATED REVENUES						
101-702.000-613.000	LAND DIVISION/COMBINATION FEES	600	800	800	800	700
101-702.000-615.000	REZONING FEES	1,000	1,000	1,000	1,000	1,000
101-702.000-616.000	ADDRESS SIGN FEE	-	-	-	-	-
101-702.000-617.000	SITE PLAN FEES	16,579	13,000	2,743	13,000	3,000
101-702.000-618.000	ZONING BOARD OF APPEALS APPLIC	9,550	6,000	3,800	6,000	4,000
	TOTAL ESTIMATED REVENUE	27,729	20,800	8,343	20,800	8,700
ESTIMATED APPROPRIATIONS						
Dept 701.000 - Planning Commission						
101-701.000-704.000	PART-TIME EMPLOYEE SALARIES	470	-	-	-	-
101-701.000-704.100	PER DIEM	3,305	5,640	1,555	5,640	5,640
101-701.000-709.000	TOWNSHIP FICA	289	430	139	430	430
101-701.000-752.000	SUPPLIES & SMALL EQUIPMENT	-	-	-	-	1,600
101-701.000-826.000	LEGAL FEES	-	1,000	-	1,000	1,000
101-701.000-900.000	LEGAL NOTICES/ADVERTISING	645	500	350	500	750
101-701.000-910.000	PROFESSIONAL DEVELOPMENT	-	500	-	500	500
	Totals - Planning Commission	4,709	8,070	2,044	8,070	9,920
Dept 702.000 - Planning & Zoning						
101-702.000-702.000	FULL-TIME EMPLOYEE SALARIES	116,599	138,600	107,063	138,600	142,500
101-702.000-704.000	PART-TIME EMPLOYEE SALARIES	39,309	31,500	18,966	31,500	33,000
101-702.000-704.100	PER DIEM	3,415	4,020	1,480	4,020	4,020
101-702.000-709.000	TOWNSHIP FICA	13,345	13,400	9,812	13,400	14,000
101-702.000-712.000	PAY IN LIEU OF MEDICAL INS	750	-	-	-	-
101-702.000-713.000	OVERTIME	527	-	-	-	-
101-702.000-716.000	DEFINED CONTRIBUTION	14,045	15,500	11,813	15,500	16,000
101-702.000-718.000	HEALTH/DENTAL/VISION INSURANCE	35,253	44,000	25,810	44,000	44,000
101-702.000-725.100	LONG/SHORT TERM DISABILITY	710	880	658	880	880
101-702.000-725.200	LIFE INSURANCE	169	170	109	170	170
101-702.000-826.000	LEGAL FEES	14,870	10,000	1,751	10,000	10,000
101-702.000-853.000	PHONE/COMM/INTERNET	1,005	1,020	765	1,020	1,200
101-702.000-861.000	MILEAGE	148	200	-	200	200
101-702.000-900.000	LEGAL NOTICES/ADVERTISING	2,370	2,000	2,490	3,400	3,500
101-702.000-910.000	PROFESSIONAL DEVELOPMENT	1,049	2,500	70	2,500	2,500
101-702.000-914.000	TUITION REIMBURSEMENT	3,001	6,000	4,063	6,000	6,000
101-702.000-946.000	ENGINEERING SERVICES	-	3,000	-	3,000	3,000
101-702.000-951.000	STORM WATER DISCHARGE	500	500	500	500	500
101-702.000-955.000	SUNDRY	569	300	266	300	300
101-702.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	413	2,500	-	2,500	2,500
101-702.000-981.500	RESERVE FOR VEHICLE PURCHASE	-	-	-	-	2,000
	Totals - Planning & Zoning	248,046	276,090	185,614	277,490	286,270