

**FY 2025 - 2026  
Proposed Budget**

		FY 2024-2025	FY 2024-2025	2/18/25		FY 2025-2026	
		14-Mar-25	Adopted	Amended		Proposed	
		Actual	Budget	Budget	% of Budget	Budget	Difference
<b>Ordinary Income/Expense</b>							
<b>Income</b>							
000-402	· Current Property Taxes	283,051.53	259,000.00	259,000.00	109.29%	277,000.00	18,000.00
000-411	· Delinquent Property Taxes	0.00	5,000.00	5,000.00	0.0%	5,000.00	0.00
000-445	· Penalties and Interest on Taxes	424.98	1,000.00	1,000.00	42.5%	1,000.00	0.00
000-447	· Tax Administration Fee 1%	150,131.80	155,000.00	155,000.00	96.86%	155,000.00	0.00
000-477	· Cable Franchise Fee	11,345.21	12,000.00	12,000.00	94.54%	12,000.00	0.00
000-490	· Land Division Fees	500.00	600.00	600.00	83.33%	600.00	0.00
000-491	· Land Use Permits	5,835.00	5,000.00	5,515.00	105.8%	5,000.00	0.00
000-573	· Local Comm. Stab. Authority	6,041.82	8,000.00	8,000.00	75.52%	6,000.00	-2,000.00
000-574	· State Shared Revenue	68,004.00	70,000.00	70,000.00	97.15%	70,000.00	0.00
000-602	· State Ed. Processing Fee	6,042.50	6,000.00	6,043.00	99.99%	6,000.00	0.00
000-604	· Events/Runs	3,635.00	4,000.00	4,000.00	90.88%	4,000.00	0.00
000-640	· Emer. Serv. Account. Support	10,000.00	10,000.00	10,000.00	100.0%	15,000.00	5,000.00
000-653	· Boat Ramp Fees	3,241.00	3,000.00	3,241.00	100.0%	3,500.00	500.00
000-665	· Interest	10,029.76	8,000.00	10,176.00	98.56%	10,000.00	2,000.00
000-667	· Hall Security Deposit and Rent	18,618.00	15,000.00	18,500.00	100.64%	15,000.00	0.00
000-671	· Tower Lease	55,487.14	85,000.00	85,000.00	65.28%	60,000.00	-25,000.00
000-674	· Park Fundraiser/Contributions	735.00	500.00	735.00	100.0%	500.00	0.00
000-675	· GAG Fundraiser/Contributions	2,230.00	4,000.00	4,000.00	55.75%	4,000.00	0.00
000-676	· Reimbursements	10,350.22	5,000.00	11,000.00	94.09%	5,000.00	0.00
000-684	· Miscellaneous Revenue/Dividends	7,285.55	1,000.00	1,000.00	728.56%	4,000.00	3,000.00
000-679	· LCRC Permit Fee/Pass Thru	210.00	120.00	170.00	123.53%	200.00	80.00
000-680	· M-Dot Event Fee	150.00	150.00	150.00	100.0%	150.00	0.00
<b>Total Income</b>		<b>653,348.51</b>	<b>657,370.00</b>	<b>670,130.00</b>	<b>97.5%</b>	<b>658,950.00</b>	<b>1,580.00</b>
<b>Gross Profit</b>		<b>653,348.51</b>	<b>657,370.00</b>	<b>670,130.00</b>	<b>97.5%</b>	<b>658,950.00</b>	<b>1,580.00</b>
<b>Expense</b>							
<b>101 · Township Board</b>							

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	101-702 · Trustee Salaries	8,293.20	8,294.00	8,294.00	99.99%	8,501.00	207.00
	101-704 · Trustee Per Diem	500.00	3,200.00	3,200.00	15.63%	2,000.00	-1,200.00
	101-714 · Trustee Payroll Taxes	680.25	700.00	700.00	97.18%	800.00	100.00
	101-727 · Postage	1,977.86	1,700.00	1,980.00	99.89%	2,250.00	550.00
	101-728 · Office Supplies	4,272.72	4,500.00	4,500.00	94.95%	4,500.00	0.00
	101-729 · Office non-Capital Equipment	0.00	1,000.00	1,000.00	0.0%	1,000.00	0.00
	101-805 · Payroll Expense	3,100.83	3,000.00	3,400.00	91.2%	3,400.00	400.00
	101-808 · Township Audit	18,347.50	18,000.00	18,350.00	99.99%	18,900.00	900.00
	101-809 · Township Legal	9,034.66	10,000.00	10,000.00	90.35%	10,000.00	0.00
	101-810 · Bank Fees	2,441.89	3,000.00	3,000.00	81.4%	3,000.00	0.00
	101-853 · Telephone	4,343.49	4,600.00	4,800.00	90.49%	4,800.00	200.00
	101-861 · Trustee Mileage	0.00	200.00	0.00	0.0%	200.00	0.00
	101-900 · Publishing	1,726.43	2,000.00	2,000.00	86.32%	2,000.00	0.00
	101-910 · Trustee Education	0.00	800.00	0.00	0.0%	800.00	0.00
	101-931 · Equipment Maint.	9,420.07	6,000.00	9,500.00	99.16%	7,000.00	1,000.00
	101-934 · Website Maintenance	789.30	1,100.00	1,100.00	71.76%	1,100.00	0.00
	101-935 · Insurance	31,248.11	30,000.00	31,400.00	99.52%	34,500.00	4,500.00
	101-940 · Post Office Box 276	100.00	100.00	100.00	100.0%	110.00	10.00
	101-946 · Consulting/Engineering	1,128.02	3,000.00	1,500.00	75.2%	1,000.00	-2,000.00
	101-958 · MTA Dues	7,537.54	7,750.00	7,750.00	97.26%	7,750.00	0.00
	101-960 · Miscellaneous Exp	0.00	300.00	300.00	0.0%	300.00	0.00
	101-980 · TB Capital Outlay	23,018.17	0.00	23,100.00	99.65%	0.00	0.00
	<b>Total 101 · Township Board</b>	<b>127,960.04</b>	<b>109,244.00</b>	<b>135,974.00</b>	<b>94.11%</b>	<b>113,911.00</b>	<b>4,667.00</b>
	<b>171 · Supervisor</b>						
	171-702 · Supervisor Salary	27,928.32	30,256.00	30,256.00	92.31%	31,012.00	756.00
	171-714 · Supervisor Payroll Taxes	2,222.74	2,320.00	2,404.00	92.46%	2,410.00	90.00
	171-861 · Mileage	0.00	200.00	0.00	0.0%	200.00	0.00
	171-910 · Education	0.00	800.00	0.00	0.0%	800.00	0.00
	<b>Total 171 · Supervisor</b>	<b>30,151.06</b>	<b>33,576.00</b>	<b>32,660.00</b>	<b>92.32%</b>	<b>34,422.00</b>	<b>846.00</b>
	<b>215 · Clerk</b>						
	215-702 · Clerk Salary	57,230.88	62,000.00	62,001.00	92.31%	63,550.00	1,550.00

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	215-703 · Deputy Clerk	9,656.25	10,500.00	10,500.00	91.96%	10,500.00	0.00
	215-714 · Clerk Payroll Taxes	5,272.60	5,550.00	5,680.00	92.83%	5,700.00	150.00
	215-861 · Mileage	0.00	300.00	0.00	0.0%	300.00	0.00
	215-910 · Education	100.00	800.00	100.00	100.0%	800.00	0.00
	<b>Total 215 · Clerk</b>	<b>72,259.73</b>	<b>79,150.00</b>	<b>78,281.00</b>	<b>92.31%</b>	<b>80,850.00</b>	<b>1,700.00</b>
	<b>247 · Board of Review</b>						
	247-702 · Brd of Review Wages	600.00	800.00	800.00	75.0%	800.00	0.00
	247-714 · Brd of Review Payroll Taxes	45.90	62.00	62.00	74.03%	62.00	0.00
	247-861 · Mileage	0.00	100.00	0.00	0.0%	100.00	0.00
	247-900 · Publishing	154.16	210.00	210.00	73.41%	210.00	0.00
	247-910 · Education	0.00	300.00	0.00	0.0%	300.00	0.00
	<b>Total 247 · Board of Review</b>	<b>800.06</b>	<b>1,472.00</b>	<b>1,072.00</b>	<b>74.63%</b>	<b>1,472.00</b>	<b>0.00</b>
	<b>253 · Treasurer</b>						
	253-702 · Treasurer Salary	38,769.36	42,000.00	42,001.00	92.31%	43,050.00	1,050.00
	253-703 · Deputy Treas. Wages	9,081.25	10,500.00	10,500.00	86.49%	10,500.00	0.00
	253-714 · Treasurer Payroll Taxes	3,776.53	4,200.00	4,200.00	89.92%	4,200.00	0.00
	253-727 · Postage	2,968.02	2,400.00	2,970.00	99.93%	3,000.00	600.00
	253-812 · Property Tax Adjustment	268.40	0.00	269.00	99.78%	200.00	200.00
	253-861 · Mileage	0.00	200.00	0.00	0.0%	200.00	0.00
	253-900 · Printing Tax Bills	2,314.97	1,025.00	2,315.00	100.0%	1,325.00	300.00
	253-910 · Education	0.00	800.00	0.00	0.0%	800.00	0.00
	253-934 · Program Maintenance	3,452.00	2,350.00	3,452.00	100.0%	3,500.00	1,150.00
	253-940 · Post Office Box 56	100.00	110.00	110.00	90.91%	110.00	0.00
	<b>Total 253 · Treasurer</b>	<b>60,730.53</b>	<b>63,585.00</b>	<b>65,817.00</b>	<b>92.27%</b>	<b>66,885.00</b>	<b>3,300.00</b>
	<b>257 · Assessor</b>						
	257-702 · Assessor Wages	3,323.04	3,600.00	3,600.00	92.31%	3,600.00	0.00
	257-703 · Assessor Contract	47,070.48	47,076.48	47,076.48	99.99%	48,535.80	1,459.32
	257-714 · Assessor Payroll Taxes	264.75	280.00	286.00	92.57%	286.00	6.00
	257-727 · Postage	1,462.83	1,550.00	1,550.00	94.38%	1,550.00	0.00
	257-861 · Mileage	173.53	300.00	300.00	57.84%	300.00	0.00
	257-900 · Printing Assessment Notices	3,045.56	3,500.00	3,050.00	99.85%	3,500.00	0.00

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	257-934 · Program Maintenance	2,324.80	2,500.00	2,325.00	99.99%	2,500.00	0.00
	257-957 · Land Division Fees	262.50	300.00	300.00	87.5%	300.00	0.00
	257-967 · Assessor Special Projects	0.00	2,000.00	0.00	0.0%	2,000.00	0.00
	<b>Total 257 · Assessor</b>	<b>57,927.49</b>	<b>61,106.48</b>	<b>58,487.48</b>	<b>99.04%</b>	<b>62,571.80</b>	<b>1,465.32</b>
	<b>262 · Elections</b>						
	262-702 · Inspector Wages	6,455.00	5,500.00	6,455.00	100.0%	3,225.00	-2,275.00
	262-703 · Chairperson Wages	2,068.75	1,600.00	2,069.00	99.99%	1,030.00	-570.00
	262-714 · Election Payroll Taxes	717.10	550.00	718.00	99.88%	360.00	-190.00
	262-727 · Postage	361.51	1,500.00	362.00	99.87%	130.00	-1,370.00
	262-728 · Supplies	2,382.29	1,200.00	2,390.00	99.68%	1,200.00	0.00
	262-729 · Non-Capital Equipment	0.00	0.00	0.00	0.0%	0.00	0.00
	262-861 · Mileage	1,280.04	700.00	1,281.00	99.93%	700.00	0.00
	262-900 · Publishing	428.52	200.00	80.00	535.65%	220.00	20.00
	262-934 · Maintenance	1,065.00	1,200.00	1,065.00	100.0%	1,000.00	-200.00
	262-969 · Early Voting Co. Reimbursement	742.67	0	0	100.0%	372.00	372.00
	<b>Total 262 · Elections</b>	<b>15,500.88</b>	<b>12,450.00</b>	<b>14,420.00</b>	<b>107.5%</b>	<b>8,237.00</b>	<b>-4,213.00</b>
	<b>265 · Buildings &amp; Grounds</b>						
	265-677 · Hall Deposit or Rent Refund	3,726.50	3,000.00	3,227.00	115.48%	3,000.00	0.00
	265-702 · Maintenance Payroll	6,225.00	12,000.00	6,225.00	100.0%	8,000.00	-4,000.00
	265-714 · Maintenance Payroll Taxes	411.21	918.00	418.00	98.38%	615.00	-303.00
	265-729 · Town Hall non-Capital Equipment	0.00	0.00	0.00	0.0%	0.00	0.00
	265-920 · T.H. Heat - Gas	2,457.03	3,500.00	3,500.00	169.19%	3,500.00	0.00
	265-921 · Town Hall Electric	5,921.79	5,000.00	5,925.00	23.9%	6,000.00	1,000.00
	265-927 · Snowplowing	1,416.00	1,500.00	1,500.00	418.96%	1,500.00	0.00
	265-928 · Town Hall Landscaping & Lawn	6,284.33	6,500.00	6,300.00	246.43%	6,500.00	0.00
	265-929 · T.H. Contract Cleaning	15,525.00	15,000.00	16,000.00	61.63%	16,000.00	1,000.00
	265-934 · T.H. General Maintenance	9,860.69	18,000.00	10,000.00	25.01%	15,000.00	-3,000.00
	265-935 · Town Hall Insurance	2,501.00	1,750.00	2,501.00	1,973.94%	2,750.00	1,000.00
	265-971 · ARPA Parking Lot Improvement	49,368.19	40,000.00	49,369.00	241.11%	0.00	-40,000.00
	265-971 · ARPA TH Lighting Improvement	15,335.00	16,000.00	15,335.00	0.0%	0.00	-16,000.00

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	265-980 · TH Capital Improvement	0.00	0.00	0.00	0.0%	100,000.00	100,000.00
	<b>Total 265 · Buildings &amp; Grounds</b>	119,031.74	123,168.00	120,300.00	98.95%	162,865.00	39,697.00
	<b>444 · Sidewalks &amp; Trails</b>						
	444-989 · Heritage Trl Connection	0.00	4,615.00	0.00	0.0%	4,615.00	0.00
	<b>Total 444 · Sidewalks &amp; Trails</b>	0.00	4,615.00	0.00	0.0%	4,615.00	0.00
	<b>446 · Roads, Streets, Bridges</b>						
	446-955 · LCRC Race Permits	248.00	160.00	250.00	99.2%	270.00	110.00
	446-989 · Road Striping, Maint. & Paving	4,291.58	7,000.00	4,300.00	99.8%	7,000.00	0.00
	<b>Total 446 · Roads, Streets, Bridges</b>	4,539.58	7,160.00	4,550.00	99.77%	7,270.00	110.00
	<b>448 · Street Lighting</b>						
	448-921 · Street Lights Electricity	2,364.61	2,000.00	2,400.00	98.52%	2,500.00	500.00
	<b>Total 448 · Street Lighting</b>	2,364.61	2,000.00	2,400.00	98.52%	2,500.00	500.00
	<b>525 · Public WiFi</b>						
	525-208 · American Tower Lease	4,502.00	5,500.00	5,500.00	81.86%	0.00	-5,500.00
	<b>Total 525 · Public WiFi</b>	4,502.00	5,500.00	5,500.00	81.86%	0.00	-5,500.00
	<b>567 · Cemetery</b>						
	567-900 · GA Cemetery Publishing	82.50	0.00	83.00		85.00	85.00
	567-934 · Maple Grove Cemetery Maint.	0.00	11,000.00	11,000.00	0.0%	11,000.00	0.00
	567-935 · GA Cemetery Maintenance	200.54	8,000.00	201.00	99.77%	6,000.00	-2,000.00
	<b>Total 567 · Cemetery</b>	283.04	19,000.00	11,284.00	2.51%	17,085.00	-1,915.00
	<b>570 · Boat Ramp</b>						
	570-934 · Ramp Maintenance	11,150.00	9,000.00	11,150.00	100.0%	11,150.00	2,150.00
	570-980 · Ramp Capital Improvement	0.00	0.00	0.00	0.0%	3,000.00	
	<b>Total 570 · Boat Ramp</b>	11,150.00	9,000.00	11,150.00	100.0%	11,150.00	2,150.00
	<b>595 · Airport</b>						

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	595-934 · Airport Maintenance	750.00	750.00	750.00	100.0%	750.00	0.00
	<b>Total 595 · Airport</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>100.0%</b>	<b>750.00</b>	<b>0.00</b>
	<b>701 · Planning/Zoning</b>						
	701-702 · Zoning Admin. Salary	24,000.00	24,000.00	24,000.00	100.0%	24,000.00	0.00
	701-703 · Board Member Wages	1,900.00	5,050.00	3,050.00	62.3%	5,050.00	0.00
	701-704 · Recording Secretary Wages	640.00	1,000.00	1,000.00	64.0%	1,000.00	0.00
	701-714 · Planning/Zoning Payroll Taxes	196.30	450.00	450.00	43.62%	450.00	0.00
	701-809 · Legal	17,487.55	10,000.00	17,100.00	102.27%	10,000.00	0.00
	701-900 · Publishing & Printing	195.65	500.00	200.00	97.82%	500.00	0.00
	701-910 · Education	0.00	500.00	0.00	0.0%	500.00	0.00
	701-956 · Special Projects	0.00	2,000.00	0.00	0.0%	2,000.00	0.00
	<b>Total 701 · Planning/Zoning</b>	<b>44,419.50</b>	<b>43,500.00</b>	<b>45,800.00</b>	<b>96.99%</b>	<b>43,500.00</b>	<b>0.00</b>
	<b>751 · Parks &amp; Recreation</b>						
	751-728 · Park Supplies	449.21	1,000.00	500.00	89.84%	1,000.00	0.00
	751-729 · Park non-Capital Equipment	0.00	5,500.00	0.00	0.0%	4,000.00	-1,500.00
	751-921 · Park Electricity	1,119.79	1,000.00	1,150.00	97.37%	1,300.00	300.00
	751-928 · Park Landscaping & Lawn	10,319.23	10,000.00	10,320.00	99.99%	11,000.00	1,000.00
	751-929 · Park Restroom Cleaning	10,030.00	12,500.00	10,030.00	100.0%	11,000.00	-1,500.00
	751-934 · Park Maintenance	16,331.21	7,000.00	16,332.00	100.0%	20,000.00	13,000.00
	751-946 · Consulting/Engineering	0.00	3,000.00	0.00	0.0%	0.00	-3,000.00
	751-980 · Park Capital Outlay	104,785.18	0.00	104,786.00	100.0%		0.00
	<b>Total 751 · Parks &amp; Recreation</b>	<b>143,034.62</b>	<b>40,000.00</b>	<b>143,118.00</b>	<b>99.94%</b>	<b>48,300.00</b>	<b>8,300.00</b>
	<b>757 · Glen Arbor Garden</b>						
	757-728 · Garden Restroom Supplies	2,408.50	2,500.00	2,410.00	99.94%	2,500.00	0.00
	757-921 · Garden Electric	1,891.16	2,300.00	2,000.00	94.56%	2,300.00	0.00
	757-928 · Garden Landscaping & Lawn	3,726.58	4,500.00	3,750.00	99.38%	4,500.00	0.00
	757-929 · Garden Restroom Cleaning	22,020.00	23,000.00	22,020.00	100.0%	23,000.00	0.00
	757-934 · Garden Maintenance	5,211.11	6,300.00	5,220.00	99.83%	6,300.00	0.00
	757-980 · Garden Capital Outlay	5,375.16	0.00	5,376.00	99.98%	0.00	0.00

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<b>Total 757 · Glen Arbor Garden</b>		40,632.51	38,600.00	40,776.00	99.65%	38,600.00	0.00
<b>Total Expense</b>		736,037.39	653,876.48	772,339.48	95.3%	704,983.80	51,107.32
<b>Net Ordinary Income</b>		-82,688.88	3,493.52	-102,209.48	80.9%	-46,033.80	-49,527.32
<b>Other Income/Expense</b>							
Other Expense							
Other Expense							
Transfer Out to Fisher Lake Fund		12,100.00	12,100.00	12,100.00	100.0%	12,100.00	0.00
Total Other Expense		12,100.00	12,100.00	12,100.00	100.0%	12,100.00	0.00
Total Other Expense		12,100.00	12,100.00	12,100.00	100.0%	12,100.00	0.00
<b>Net Other Income</b>		-12,100.00	-12,100.00	-12,100.00	100.0%	-12,100.00	0.00
<b>Net Income</b>		-94,788.88	-8,606.48	-114,309.48	82.92%	-58,133.80	-49,527.32















