

FY 2026 - 2027 Proposed Budget

	FY 2025-2026 5-Mar-26 Actual	FY 2025-2026 Adopted Budget	2/17/2025 Amended Budget	% of Budget	FY 2026-2027 Proposed Budget	Difference
Ordinary Income/Expense						
Income						
000-402 · Current Property Taxes	276,166.00	277,000.00	277,000.00	99.7%	291,000.00	14,000.00
000-411 · Delinquent Property Taxes	0.00	5,000.00	0.00	0.0%	5,000.00	0.00
000-445 · Penalties and Interest on Taxes	1,372.79	1,000.00	1,375.00	99.84%	1,000.00	0.00
000-447 · Tax Administration Fee 1%	185,112.96	170,100.00	170,100.00	108.83%	185,000.00	14,900.00
000-477 · Cable Franchise Fee	10,863.11	12,000.00	12,000.00	90.53%	12,000.00	0.00
000-490 · Land Division Fees	0.00	600.00	0.00	0.0%	600.00	0.00
000-491 · Land Use Permits	5,065.00	5,000.00	5,015.00	101.0%	5,000.00	0.00
000-573 · Local Comm. Stab. Authority	9,445.72	6,000.00	9,165.00	103.06%	9,000.00	3,000.00
000-574 · State Shared Revenue	70,176.10	70,000.00	70,000.00	100.25%	70,000.00	0.00
000-602 · State Ed. Processing Fee	0.00	6,000.00	6,000.00	0.0%	6,000.00	0.00
000-604 · Events/Runs	3,686.00	4,000.00	4,000.00	92.15%	4,000.00	0.00
000-640 · Emer. Serv. Account. Support	10,000.00	15,000.00	10,000.00	100.0%	15,000.00	0.00
000-653 · Boat Ramp Fees	3,091.00	4,500.00	3,500.00	88.31%	3,500.00	-1,000.00
000-665 · Interest	13,869.03	10,000.00	14,000.00	99.07%	14,000.00	4,000.00
000-667 · Hall Security Deposit and Rent	14,075.00	15,000.00	14,000.00	100.54%	13,000.00	-2,000.00
000-671 · Tower Lease	52,820.27	60,000.00	60,000.00	88.03%	60,000.00	0.00
000-674 · Park Fundraiser/Contributions	500.00	500.00	500.00	100.0%	500.00	0.00
000-675 · GAG Fundraiser/Contributions	2,210.00	4,000.00	4,000.00	55.25%	4,000.00	0.00
000-676 · Reimbursements	14,980.73	5,000.00	11,931.00	125.56%	5,000.00	0.00
000-684 · Miscellaneous Revenue/Dividends	15,551.88	4,000.00	15,552.00	100.0%	4,000.00	0.00
000-679 · LCRC Permit Fee/Pass Thru	90.00	200.00	45.00	200.0%	45.00	-155.00
000-680 · M-Dot Event Fee	150.00	150.00	150.00	100.0%	0.00	-150.00
Total Income	689,225.59	675,050.00	688,333.00	100.13%	707,645.00	32,595.00
Gross Profit	689,225.59	675,050.00	688,333.00	100.13%	707,645.00	32,595.00

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Expense						
101 · Township Board						
101-702 · Trustee Salaries	8,500.56	8,501.00	8,501.00	100.0%	8,740.00	239.00
101-704 · Trustee Per Diem	100.00	2,000.00	1,000.00	10.0%	2,000.00	0.00
101-714 · Trustee Payroll Taxes	658.03	800.00	700.00	94.0%	800.00	0.00
101-727 · Postage	1,401.90	2,250.00	1,000.00	140.19%	2,000.00	-250.00
101-728 · Office Supplies	5,275.73	4,500.00	5,750.00	91.75%	5,000.00	500.00
101-729 · Office non-Capital Equipment	2,364.00	1,000.00	2,365.00	99.96%	1,000.00	0.00
101-805 · Payroll Expense	2,336.83	3,400.00	2,700.00	86.55%	3,000.00	-400.00
101-808 · Township Audit	19,250.00	18,900.00	19,250.00	100.0%	20,000.00	1,100.00
101-809 · Township Legal	633.20	10,000.00	1,000.00	63.32%	3,000.00	-7,000.00
101-810 · Bank Fees	1,996.84	3,000.00	3,000.00	66.56%	3,000.00	0.00
101-853 · Telephone	4,024.46	4,800.00	4,800.00	83.84%	5,000.00	200.00
101-861 · Trustee Mileage	0.00	200.00	0.00	0.0%	200.00	0.00
101-900 · Publishing	1,160.94	2,000.00	2,000.00	58.05%	2,000.00	0.00
101-910 · Trustee Education	0.00	800.00	0.00	0.0%	1,000.00	200.00
101-931 · Equipment Maint.	7,817.59	7,000.00	7,500.00	104.24%	7,500.00	500.00
101-934 · Website Maintenance	739.55	1,100.00	1,100.00	67.23%	1,100.00	0.00
101-935 · Insurance	21,074.96	34,500.00	38,320.00	55.0%	39,000.00	4,500.00
101-940 · Post Office Box 276	100.00	110.00	100.00	100.0%	110.00	0.00
101-946 · Consulting/Engineering	652.04	1,000.00	655.00	99.55%	1,000.00	0.00
101-958 · MTA Dues	7,764.14	7,750.00	7,765.00	99.99%	7,775.00	25.00
101-960 · Miscellaneous Exp	75.00	300.00	75.00	100.0%	300.00	0.00
Total 101 · Township Board	85,925.77	113,911.00	107,581.00	79.87%	113,525.00	-386.00
171 · Supervisor						
171-702 · Supervisor Salary	28,510.16	31,012.00	31,012.00	91.93%	31,881.00	869.00

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171-714 · Supervisor Payroll Taxes	2,278.93	2,410.00	2,485.00	91.71%	2,500.00	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%	1,000.00	200.00
Total 171 · Supervisor	30,789.09	34,422.00	33,497.00	91.92%	35,581.00	1,159.00
215 · Clerk						
215-702 · Clerk Salary	58,422.14	63,550.00	63,550.00	91.93%	65,330.00	1,780.00
215-703 · Deputy Clerk	9,617.00	10,500.00	10,500.00	91.59%	10,500.00	0.00
215-714 · Clerk Payroll Taxes	5,433.07	5,700.00	5,900.00	92.09%	6,000.00	300.00
215-861 · Mileage	0.00	300.00	0.00	0.0%	300.00	0.00
215-910 · Education	0.00	800.00	0.00	0.0%	1,000.00	200.00
Total 215 · Clerk	73,472.21	80,850.00	79,950.00	91.9%	83,130.00	2,280.00
247 · Board of Review						
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	0.00	210.00	210.00	0.0%	230.00	20.00
247-910 · Education	0.00	300.00	0.00	0.0%	300.00	0.00
Total 247 · Board of Review	645.90	1,472.00	1,072.00	60.25%	1,492.00	20.00
253 · Treasurer						
253-702 · Treasurer Salary	39,576.87	43,050.00	43,050.00	91.93%	44,256.00	1,206.00
253-703 · Deputy Treas. Wages	8,910.75	10,500.00	10,500.00	84.86%	10,500.00	0.00
253-714 · Treasurer Payroll Taxes	3,880.68	4,200.00	4,300.00	90.25%	4,400.00	200.00
253-727 · Postage	3,133.69	3,000.00	3,135.00	99.96%	3,250.00	250.00
253-812 · Property Tax Adjustment	0.00	200.00	200.00	0.0%	200.00	0.00
253-861 · Mileage	0.00	200.00	0.00	0.0%	200.00	0.00
253-900 · Printing Tax Bills	1,597.10	1,325.00	1,600.00	99.82%	1,700.00	375.00

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253-910 · Education	0.00	800.00	0.00	0.0%	1,000.00	200.00
253-934 · Program Maintenance	3,482.00	3,500.00	3,500.00	99.49%	3,700.00	200.00
253-940 · Post Office Box 56	106.00	110.00	110.00	96.36%	110.00	0.00
Total 253 · Treasurer	60,687.09	66,885.00	66,395.00	91.4%	69,316.00	2,431.00
257 · Assessor						
257-702 · Assessor Wages	3,309.50	3,600.00	3,600.00	91.93%	3,600.00	0.00
257-703 · Assessor Contract	48,535.80	48,536.00	48,536.00	100.0%	49,847.00	1,311.00
257-714 · Assessor Payroll Taxes	264.70	286.00	286.00	92.55%	286.00	0.00
257-727 · Postage	1,434.81	1,550.00	1,550.00	92.57%	1,550.00	0.00
257-861 · Mileage	233.10	300.00	300.00	77.7%	300.00	0.00
257-900 · Printing Assessment Notices	3,146.21	3,500.00	3,200.00	98.32%	3,500.00	0.00
257-934 · Program Maintenance	2,426.80	2,500.00	2,500.00	97.07%	2,650.00	150.00
257-957 · Land Division Fees	0.00	300.00	0.00	0.0%	300.00	0.00
257-967 · Assessor Special Projects	0.00	2,000.00	0.00	0.0%	2,000.00	0.00
Total 257 · Assessor	59,350.92	62,572.00	59,972.00	98.96%	64,033.00	1,461.00
262 · Elections						
262-702 · Inspector Wages	0.00	3,225.00	0.00	0.0%	7,000.00	3,775.00
262-703 · Chairperson Wages	0.00	1,030.00	0.00	0.0%	2,200.00	1,170.00
262-714 · Election Payroll Taxes	0.00	360.00	0.00	0.0%	800.00	440.00
262-727 · Postage	0.00	130.00	0.00	0.0%	400.00	270.00
262-728 · Supplies	0.00	1,200.00	0.00	0.0%	2,500.00	1,300.00
262-861 · Mileage	61.60	700.00	100.00	61.6%	700.00	0.00
262-900 · Publishing	0.00	220.00	0.00	0.0%	440.00	220.00
262-934 · Maintenance	990.00	1,000.00	1,000.00	99.0%	1,000.00	0.00
262-969 · Early Voting Co. Reimbursement	0.00	372.00	0	0.0%	800.00	428.00
Total 262 · Elections	1,051.60	8,237.00	1,100.00	95.6%	15,840.00	7,603.00

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265 · Buildings & Grounds						
265-677 · Hall Deposit or Rent Refund	2,725.00	3,000.00	3,000.00	90.83%	3,000.00	0.00
265-702 · Maintenance Payroll	3,525.00	8,000.00	3,525.00	100.0%	4,000.00	-4,000.00
265-714 · Maintenance Payroll Taxes	269.66	615.00	270.00	99.87%	300.00	-315.00
265-920 · T.H. Heat - Gas	3,391.99	3,500.00	3,800.00	89.26%	4,000.00	500.00
265-921 · Town Hall Electric	6,942.00	6,000.00	6,950.00	99.89%	7,250.00	1,250.00
265-927 · Snowplowing	1,232.00	1,600.00	1,600.00	77.0%	1,700.00	100.00
265-928 · Town Hall Landscaping & Lawn	6,045.97	6,500.00	6,100.00	99.11%	6,500.00	0.00
265-929 · T.H. Contract Cleaning	15,180.00	16,000.00	16,000.00	94.88%	16,000.00	0.00
265-934 · T.H. General Maintenance	17,865.02	15,000.00	18,000.00	99.25%	18,000.00	3,000.00
265-935 · Town Hall Insurance	1,536.13	2,750.00	3,125.00	49.16%	3,500.00	750.00
265-980 · TH Capital Improvement	123,741.00	100,000.00	123,750.00	99.99%	50,000.00	-50,000.00
Total 265 · Buildings & Grounds	182,453.77	162,965.00	186,120.00	98.03%	114,250.00	-48,715.00
444 · Sidewalks & Trails						
444-989 · Heritage Trl Connection	0.00	4,615.00	0.00	0.0%	0.00	-4,615.00
Total 444 · Sidewalks & Trails	0.00	4,615.00	0.00	0.0%	0.00	-4,615.00
446 · Roads, Streets, Bridges						
446-955 · LCRC Race Permits	132.00	270.00	90.00	146.67%	100.00	-170.00
446-989 · Road Striping, Maint. & Paving	6,430.10	7,000.00	6,500.00	98.93%	7,000.00	0.00
Total 446 · Roads, Streets, Bridges	6,562.10	7,270.00	6,590.00	99.58%	7,100.00	-170.00
448 · Street Lighting						
448-921 · Street Lights Electricity	2,202.96	2,500.00	2,500.00	88.12%	2,700.00	200.00
Total 448 · Street Lighting	2,202.96	2,500.00	2,500.00	88.12%	2,700.00	200.00

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567 · Cemetery						
567-900 · GA Cemetery Publishing	86.25	85.00	86.25		90.00	85.00
567-934 · Maple Grove Cemetery Maint.	2,175.38	11,000.00	11,000.00	19.78%	29,000.00	18,000.00
567-935 · GA Cemetery Maintenance	150.00	6,000.00	150.00	100.0%	6,000.00	0.00
Total 567 · Cemetery	2,411.63	17,085.00	11,236.25	21.46%	35,090.00	18,005.00
570 · Boat Ramp						
570-934 · Ramp Maintenance	11,813.06	11,150.00	11,820.00	99.94%	12,500.00	1,350.00
570-980 · Ramp Capital Improvement	8,770.00	0.00	8,770.00	0.0%	0.00	
Total 570 · Boat Ramp	20,583.06	11,150.00	20,590.00	99.97%	12,500.00	1,350.00
595 · Airport						
595-934 · Airport Maintenance	750.00	750.00	750.00	100.0%	750.00	0.00
Total 595 · Airport	750.00	750.00	750.00	100.0%	750.00	0.00
701 · Planning/Zoning						
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	1,400.00	5,050.00	3,050.00	45.9%	5,050.00	0.00
701-704 · Recording Secretary Wages	520.00	1,000.00	1,000.00	52.0%	1,000.00	0.00
701-714 · Planning/Zoning Payroll Taxes	150.41	450.00	230.00	65.4%	450.00	0.00
701-809 · Legal	4,238.73	10,000.00	6,000.00	70.65%	5,000.00	-5,000.00
701-861 · Mileage	257.60	0.00	260.00	99.08%	200.00	200.00
701-900 · Publishing & Printing	101.85	500.00	125.00	81.48%	500.00	0.00
701-910 · Education	691.56	500.00	700.00	98.79%	800.00	300.00
701-956 · Special Projects	0.00	2,000.00	0.00	0.0%	2,000.00	0.00
Total 701 · Planning/Zoning	31,360.15	43,500.00	35,365.00	88.68%	39,000.00	-4,500.00
751 · Parks & Recreation						

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751-728 · Park Supplies	26.99	1,000.00	30.00	89.97%	500.00	-500.00
751-921 · Park Electricity	996.88	1,300.00	1,100.00	90.63%	1,300.00	0.00
751-928 · Park Landscaping & Lawn	12,417.33	11,000.00	12,420.00	99.98%	13,000.00	2,000.00
751-929 · Park Restroom Cleaning	10,510.00	11,000.00	10,510.00	100.0%	11,000.00	0.00
751-934 · Park Maintenance	8,704.27	20,000.00	8,710.00	99.93%	20,000.00	0.00
751-980 · Park Capital Outlay	3,273.67	4,000.00	3,275.00	99.96%	4,000.00	0.00
Total 751 · Parks & Recreation	35,929.14	48,300.00	36,045.00	99.68%	49,800.00	1,500.00
757 · Glen Arbor Garden						
757-728 · Garden Restroom Supplies	1,940.40	2,500.00	1,950.00	99.51%	2,500.00	0.00
757-921 · Garden Electric	2,074.85	2,300.00	2,300.00	90.21%	2,500.00	200.00
757-928 · Garden Landscaping & Lawn	2,249.33	4,500.00	2,250.00	99.97%	3,000.00	-1,500.00
757-929 · Garden Restroom Cleaning	21,600.00	23,000.00	21,600.00	100.0%	23,000.00	0.00
757-934 · Garden Maintenance	8,177.53	6,300.00	8,180.00	99.97%	8,000.00	1,700.00
757-980 · Garden Capital Outlay	0.00	0.00	0.00	0.0%	0.00	0.00
Total 757 · Glen Arbor Garden	36,042.11	38,600.00	36,280.00	99.34%	39,000.00	400.00
Total Expense	630,217.50	705,084.00	685,043.25	92.0%	683,107.00	-21,977.00
Net Ordinary Income	59,008.09	-30,034.00	3,289.75	1,793.7%	24,538.00	54,572.00
Other Income/Expense						
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
Net Other Income	-12,100.00	-12,100.00	-12,100.00	100.0%	-12,100.00	0.00

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Net Income	46,908.09	-42,134.00	-8,810.25	-532.43%	12,438.00	54,572.00