

BUDGET REPORT FOR KAWKAWLIN TOWNSHIP

GL NUMBER	DESCRIPTION	Calculations as of 03/31/2026		2025-26 ORIGINAL BUDGET	2026-27 REQUESTED BUDGET	2026-27 APPROVED BUDGET
		2024-25 ACTIVITY	2025-26 ACTIVITY			

Dept 000	OPERATING TAXES	202,609.48	333.68	205,000.00	205,000.00	
101-000-401.000	TRAILER TAX	1,260.50	1,340.50	1,260.50	1,400.00	
101-000-425.000	ROYALTIES	2,106.15	2,319.45	1,340.75	2,000.00	
101-000-446.000	TOWNSHIP ROAD MILEAGE	183,079.61	2,372.67	170,000.00	170,000.00	
101-000-447.000	PROP TAX ADMIN FEE	65,653.07	(212.41)	62,240.00	65,000.00	
101-000-448.000	COLLECTION FEES	11,292.97		11,744.69	12,000.00	
101-000-476.000	MEDICAL MARIJUANA	39,228.83		40,000.00	40,000.00	
101-000-480.000	SITE PLAN/SPECIAL USE/RE-ZONING	3,540.00		3,550.00	5,000.00	
101-000-485.000	LAND DIVISION	300.00		750.00	900.00	
101-000-499.000	TRANSFER IN FROM TAX					
101-000-528.000	OTHER FEDERAL GRANTS (ARPA)					
101-000-574.100	STATE SHARED REVENUE -- ROM	10,231.72	479,480.43	10,641.00	14,000.00	
101-000-575.000	REVENUE SHARING - CONSTITUTIONAL	477,058.00	16,223.39	483,306.00	470,396.00	
101-000-590.000	DOG LICENSE COMMISSION	188.00	(164.00)			
101-000-591.000	FRASER TOWNSHIP	1,128.95	1,936.37	1,410.00	2,000.00	
101-000-602.000	ELECTION FILING FEE	300.00				
101-000-624.000	RESCUE SERVICE CALL	4,823.00		2,500.00	2,585.00	
101-000-626.200	EVENTS DONATION					
101-000-630.000	SENIOR PROGRAM	4,550.00	953.00	4,250.00	4,700.00	
101-000-648.000	BULK WATER	541.75	4,620.00	1,250.00	1,200.00	
101-000-660.000	ELECTION REIMBURSEMENT SCHOOLS	4,131.89	1,049.70			
101-000-664.000	INTEREST EARNED	39,222.15		35,500.00	60,000.00	
101-000-668.000	FRANCHISE ROYALTIES	59,478.05		64,000.00	38,000.00	
101-000-669.000	HALL RENT	12,035.00		12,000.00	16,000.00	
101-000-676.000	REIMBURSEMENTS					
101-000-688.000	COURT ORDER REIMBURSEMENTS	8,855.77	956.32	2,000.00	1,000.00	
101-000-690.000	MISCELLANEOUS INCOME	437.90	100.71			
101-000-690.001	FOIA FEES	644.10				
101-000-712.000	INSURANCE - COMP REFUND	(6,675.35)				
101-000-995.000	TRANSFER OUT			10,000.00		
205-000-402.000	CURRENT TAX - ALLOC	80,771.40	4,018.61	5,000.00	5,500.00	
205-000-543.000	PUBLIC SAFETY GRANTS	6,000.00	5,275.00	900.00	1,500.00	
205-000-624.000	RESCUE SERVICE CALL	5,275.00	1,301.40			
205-000-664.000	INTEREST EARNED	1,516.67				
205-000-690.000	MISCELLANEOUS INCOME	174.84	1,065.00			
205-000-699.100	TRANSFER FROM OTHER ACCOUNTS	230,301.00				
209-000-641.000	CEMETERY - GRAVE OPENING/CLOSING	22,325.00	19,890.00	25,000.00	110,000.00	
209-000-642.000	CEMETERY - LOT PURCHASE	4,500.00	15,750.00	25,000.00	20,000.00	
209-000-643.000	FOUNDATIONS - HEADSTONES	6,205.80	4,378.00	6,000.00	6,000.00	
209-000-668.000	OIL ROYALTIES	2,295.64	2,701.65	3,000.00	3,000.00	
209-000-690.000	MISCELLANEOUS INCOME			300.00		
211-000-402.000	CURRENT TAX - ALLOC	2,015.00		2,500.00	2,500.00	
212-000-451.000	LIQUOR LIC. - RETURNABLE	2,538.25	2,332.00	2,500.00	2,500.00	
219-000-401.000	CURRENT TAXES	3,569.14		3,000.00	3,000.00	
226-000-402.000	CURRENT TAX ALLOC	342,196.60	(194.00)	345,000.00	350,000.00	
249-000-481.000	BUILDING PERMITS	29,732.18	57,590.42	28,000.00	30,000.00	
249-000-482.000	PLUMBING PERMITS	3,684.00	4,116.25	6,000.00	3,500.00	
249-000-483.000	ELECTRICAL PERMITS	16,101.00	12,655.00	18,000.00	13,500.00	
249-000-484.000	MECHANICAL PERMITS	10,705.00	8,258.75	16,000.00	9,000.00	
591-000-607.000	WATER LINE TAP FEE	32,671.82	44,606.57	40,000.00	40,000.00	
703-000-239.100	SPECIAL STREET LIGHTS - 0830		852.96			
703-000-239.200	SPECIAL STREET LIGHTS - 0831		449.25			
703-000-239.300	SPECIAL STREET LIGHTS - 0832		466.56			
703-000-239.400	SPECIAL STREET LIGHTS - 0833		1,585.36			
703-000-240.200	KAW. WATER/SEWER - X0822 DEFER		12,333.69			
703-000-241.300	BAY COUNTY DMS - X804 DEL WATER/S		66.38			

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Calculations as of 03/31/2026
 2024-25 ACTIVITY THRU 03/31/26
 2025-26 ORIGINAL BUDGET
 2026-27 REQUESTED BUDGET
 2026-27 APPROVED BUDGET

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Dept 000	BAY COUNTY DRAINS - XD212 OAKWOOD				
703-000-242.400	CURRENT TAXES - OPERATING LA008	27.56			
703-000-401.100	CURRENT TAXES - ADMIN FEE	199,422.30			
703-000-401.300	CURRENT TAXES - TRASH	(52.42)			
703-000-401.400	CURRENT TAXES - FIRE	323,824.93			
703-000-401.500	CURRENT TAXES - RIVER TREATMENT	167,066.53			
703-000-401.700	CURRENT TAXES - PENALTIES	1,755.00			
703-000-402.000	Refunds	2,195.27			
703-000-447.000	PROPERTY TAX ADMIN FEE	107.42			
703-000-447.100	INTEREST INCOME	67,368.64			
703-000-502.000	TRANSFER IN FROM GENERAL FUND	0.34			
703-000-664.000	INTEREST EARNED	(0.34)			
703-000-665.000	TRANSFER IN	1,461.01	10,000.00		
703-000-799.000	TRANSFER OUT TO GENERAL FUND	(1,461.01)	2.55		
703-000-957.000	COUNTY POOL		3,941.77		
			(246.77)		
NET OF REVENUES/APPROPRIATIONS - 000 - NONE		1,941,950.58	2,086,734.94	1,638,942.94	1,737,181.00

Dept 101 - TOWNSHIP BOARD	TRUSTEE SALARY	OFFICE HELP	INSURANCE - BUILDING	LIFE INSURANCE - EMPLOYEES	INSURANCE - COMP	EMPLOYER FICA	EMPLOYER MEDICARE	RETIREMENT - EMPLOYER	OFFICE SUPPLIES	POSTAGE	OFFICE EQUIPMENT	PROFESSIONAL & CONTRACTUAL SVCS	SOFTWARE & SUPORT	PAYROLL	COPIER	LEGAL	AUDIT	CONFERENCE & TRAVEL	ADVERTISING & PUBLISHING	MAINTENANCE & REPAIR	MISCELLANEOUS	DUES & SUBSCRIPTIONS	PENALTIES, LATE FEES, AND INTERES	EQUIPMENT
101-101-701.000	10,213.21	13,362.07	20,935.23	597.72	11,126.59	812.03	341.84	2,394.97	5,939.03	3,004.17	30,471.43	6,961.82				17,575.89	7,250.00	4,969.66	1,497.00	483.81	198.45	4,666.99	8,179.31	
101-101-709.000	11,873.68	9,893.15	12,806.00	377.25	6,925.40	571.21	315.72	2,431.17	5,092.01	11,888.22	1,759.86	5,338.88	13,089.20			665.33	8,178.00	3,445.70	2,673.00	193.51	82.56	5,577.86	10,161.07	
101-101-710.000	7,500.00	22,500.00	800.00	800.00	11,500.00	750.00	345.00	2,707.70	4,500.00	3,000.00	20,000.00	5,000.00	18,000.00			25,000.00	9,000.00	3,000.00	2,000.00	750.00	5,000.00	4,000.00		
101-101-711.000	13,000.00	10,000.00	15,000.00	800.00	11,500.00	800.00	400.00	2,800.00	6,000.00	7,500.00	2,500.00	10,000.00	10,000.00			40,000.00	9,000.00	5,000.00	5,000.00	500.00	200.00	5,700.00		
101-101-712.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-714.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-715.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-716.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-740.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-741.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-745.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-801.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-801.010	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-801.020	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-802.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-803.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-860.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-901.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-935.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-935.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-956.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-957.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-958.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
101-101-977.000	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00			800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
NET OF REVENUES/APPROPRIATIONS - 101 - TOWNSHIP BOAR		(150,981.22)	(178,407.04)	(155,731.06)	(176,500.00)																			

Dept 171	SUPERVISOR SALARY	DEPUTY SUPERVISOR	EMPLOYER FICA	EMPLOYER MEDICARE	RETIREMENT - EMPLOYER	NET OF REVENUES/APPROPRIATIONS - 171 - CHIEF EXECUTI
101-171-701.000	31,128.10	29,672.82	31,628.85	6,000.00	6,000.00	
101-171-701.010	1,356.00	399.50	6,000.00	561.00	550.00	
101-171-714.000	140.16	24.77	561.00	510.00	500.00	
101-171-715.000	477.01	436.06	510.00	510.00	500.00	
101-171-716.000	7,298.91	6,946.35	7,591.00	7,591.00	7,742.82	
NET OF REVENUES/APPROPRIATIONS - 171 - CHIEF EXECUTI	(40,394.18)	(37,479.50)	(46,290.85)		(47,054.25)	

Dept 191	ELECTION SALARY	EMPLOYER FICA	EMPLOYER MEDICARE	NET OF REVENUES/APPROPRIATIONS - 191 - CHIEF EXECUTI
101-191-701.000	8,878.70	182.49	42.68	
101-191-714.000	9,611.75	13.43	3.15	
101-191-715.000	10,000.00	100.00	80.00	
NET OF REVENUES/APPROPRIATIONS - 191 - CHIEF EXECUTI	15,000.00	500.00	250.00	

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Dept 191
 101-191-740.000 OFFICE SUPPLIES
 101-191-741.000 POSTAGE
 101-191-801.000 PROFESSIONAL & CONTRACTUAL SVCS
 101-191-860.000 CONFERENCE & TRAVEL
 101-191-901.000 ADVERTISING & PUBLISHING
 101-191-935.000 MAINTENANCE & REPAIR
 101-191-977.000 EQUIPMENT

900.76	1,184.17	3,000.00	5,000.00		
1,900.00	2,847.99	2,500.00	9,000.00		
8,503.33	8,374.00	9,000.00	12,000.00		
94.00	14.00	300.00	1,500.00		
1,452.03	3,905.00	100.00	2,000.00		
1,488.98	2,500.00	4,000.00	5,000.00		
		2,500.00	4,000.00		
(23,442.97)	(28,453.49)	(31,580.00)	(54,250.00)		

NET OF REVENUES/APPROPRIATIONS - 191 -
 Dept 209 - ASSESSOR
 101-209-701.000 ASSESSOR SALARY
 101-209-709.000 EXTRA OFFICE HELP
 101-209-714.000 EMPLOYER FICA
 101-209-715.000 EMPLOYER MEDICARE
 101-209-741.000 POSTAGE
 101-209-745.000 OFFICE EQUIPMENT
 101-209-801.000 PROFESSIONAL & CONTRACTUAL SVCS
 101-209-801.010 SOFTWARE & SUPPORT
 101-209-860.000 CONFERENCE & TRAVEL
 101-209-977.000 EQUIPMENT - ASSESSOR

41,857.56	47,647.92	49,417.00	48,600.00		
24.50					
1,981.24					
463.34					
1,531.99	1,750.00	1,750.00	3,000.00		
	1,638.71	1,000.00	1,000.00		
762.49	1,697.00	2,800.00	2,000.00		
1,691.50		400.00			
		1,000.00			
263.00	(52,733.63)	(56,367.00)	(54,600.00)		

NET OF REVENUES/APPROPRIATIONS - 209 - ASSESSOR
 Dept 215
 101-215-701.000 CLERK SALARY
 101-215-701.010 SALARY - DEPUTY CLERK
 101-215-714.000 EMPLOYER FICA
 101-215-715.000 EMPLOYER MEDICARE
 101-215-716.000 RETIREMENT - EMPLOYER

31,127.96	27,529.05	31,628.85	32,261.43		
10,881.05	17,112.20	15,000.00	23,800.00		
674.63	1,362.65	1,000.00	2,400.00		
609.14	647.31	850.00	1,400.00		
7,298.97	6,283.43	7,591.00	7,742.82		
(50,591.75)	(52,934.64)	(56,069.85)	(67,604.25)		

NET OF REVENUES/APPROPRIATIONS - 215 - CLERK
 Dept 247
 101-247-701.000 BOARD OF REVIEW SALARY
 101-247-714.000 EMPLOYER FICA
 101-247-715.000 EMPLOYER MEDICARE
 101-247-860.000 CONFERENCE & TRAVEL
 101-247-901.000 ADVERTISING & PUBLISHING

750.00	160.00	1,000.00	1,000.00		
46.50	9.92	100.00	50.00		
10.89	2.32	25.00	25.00		
1,955.05	109.20	500.00	500.00		
258.00	258.00	250.00	1,500.00		
(3,020.44)	(539.44)	(1,875.00)	(3,075.00)		

NET OF REVENUES/APPROPRIATIONS - 247 -
 Dept 253
 101-253-701.000 TREASURER SALARY
 101-253-701.010 SALARY - DEPUTY TREASURER
 101-253-714.000 EMPLOYER FICA
 101-253-715.000 EMPLOYER MEDICARE
 101-253-716.000 RETIREMENT - EMPLOYER

31,128.10	29,672.82	31,628.85	32,261.43		
2,180.25	6,282.86	6,000.00	14,500.00		
191.26	389.55	200.00	750.00		
482.97	521.38	500.00	1,100.00		
7,298.90	6,935.36	7,591.00	7,742.82		
(41,281.48)	(43,801.97)	(45,919.85)	(56,354.25)		

NET OF REVENUES/APPROPRIATIONS - 253 - TREASURER
 Dept 265
 101-265-701.000 CUSTODIAN SALARY
 101-265-710.000 INSURANCE - BUILDING
 101-265-712.000 INSURANCE - COMP - HALL
 101-265-714.000 EMPLOYER FICA
 101-265-715.000 EMPLOYER MEDICARE
 101-265-740.000 SUPPLIES
 101-265-779.000 HALL - SECURITY
 101-265-789.000 DAMAGE DEPOSIT REFUND
 101-265-805.000 SNOW PLOWING

6,494.75	10,566.40	14,000.00	14,000.00		
1,027.00	3,000.00	3,000.00	3,000.00		
1,972.80	1,755.24	600.00	1,900.00		
	643.99	100.00	650.00		
	150.62	80.00	180.00		
1,378.76	256.34	2,700.00	2,700.00		
1,265.00	2,355.00	2,000.00	2,500.00		
4,062.50	2,550.00	3,000.00	6,000.00		
3,830.00	3,455.00	4,000.00	6,000.00		

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Dept 265						
101-265-922.000	HALL - ELECTRICAL	2,816.91	3,724.74	3,500.00	4,500.00	
101-265-923.000	HALL - GAS	4,838.00	4,847.11	5,000.00	5,500.00	
101-265-924.000	WATER	538.91	705.81	800.00	800.00	
101-265-935.000	HALL MAINTENANCE & REPAIR	585.97	10,258.07	200,000.00	75,000.00	
101-265-970.000	BLDG IMPROVEMENTS			75,000.00	240,000.00	
101-265-977.000	EQUIPMENT			5,000.00	5,000.00	
NET OF REVENUES/APPROPRIATIONS - 265 -		(28,810.60)	(44,268.32)	(318,780.00)	(367,730.00)	
Dept 268						
101-268-853.000	ADMINISTRATION - PHONE	5,106.53	6,479.43	6,000.00	7,000.00	
101-268-922.000	ADMINISTRATION - ELECTRICAL	4,058.25	4,092.01	4,500.00	5,000.00	
101-268-923.000	ADMINISTRATION - GAS	1,824.44	1,888.11	2,000.00	2,500.00	
101-268-924.000	WATER	250.26	269.33	300.00	300.00	
101-268-924.010	BULK WATER	664.91	853.08	1,200.00	900.00	
101-268-935.000	MAINTENANCE & REPAIR	5,038.50	4,217.42	10,000.00	5,500.00	
101-268-970.000	BLDG IMPROVEMENTS			1,000.00	2,000.00	
NET OF REVENUES/APPROPRIATIONS - 268 -		(16,942.89)	(17,799.38)	(25,000.00)	(23,200.00)	
Dept 276						
209-276-701.000	SALARY - SEXTON	42,167.50	43,067.20	46,500.00	47,430.00	
209-276-710.000	INSURANCE - BUILDING		2,500.00	2,500.00	2,500.00	
209-276-740.000	CEMETERY SUPPLIES	159.00	812.28	500.00	1,000.00	
209-276-801.000	PROFESSIONAL & CONTRACTUAL SVCS	602.88	602.88	1,500.00	700.00	
209-276-801.010	SOFTWARE & SUPPORT	590.00	590.00	600.00	600.00	
209-276-922.000	CEMETERY - ELECTRICAL	447.92	553.56	500.00	600.00	
209-276-924.000	WATER	146.18	1,971.32	400.00	400.00	
209-276-935.000	MAINTENANCE & REPAIR	36,269.67	45,055.86	40,000.00	15,000.00	
209-276-935.010	COLABRITUM		73,751.00	65,000.00		
209-276-936.000	PORTABLE TOILETS	960.00	960.00	1,000.00	1,000.00	
209-276-964.000	Cemetery Lot Repurchase	1,200.00				
NET OF REVENUES/APPROPRIATIONS - 276 -		(82,543.15)	(169,864.10)	(158,500.00)	(69,230.00)	
Dept 282						
211-282-935.000	MAINTENANCE & REPAIR	2,773.00	2,784.00	3,000.00	3,000.00	
NET OF REVENUES/APPROPRIATIONS - 282 -		(2,773.00)	(2,784.00)	(3,000.00)	(3,000.00)	
Dept 301						
101-301-810.000	ROAD PATROL	74,948.44	62,896.74	98,000.00	85,000.00	
NET OF REVENUES/APPROPRIATIONS - 301 -		(74,948.44)	(62,896.74)	(98,000.00)	(85,000.00)	
Dept 330						
212-330-810.000	ROAD PATROL	2,500.00	2,500.00	2,500.00	2,500.00	
NET OF REVENUES/APPROPRIATIONS - 330 -		(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	
Dept 335 - MARIHUANA ENFORCEMENT						
101-335-810.000	ROAD PATROL	50,515.40	55,000.00	55,000.00	55,000.00	
NET OF REVENUES/APPROPRIATIONS - 335 - MARIHUANA ENF		(50,515.40)	(55,000.00)	(55,000.00)	(55,000.00)	
Dept 336						
205-336-710.000	INSURANCE - BUILDING	31,712.75	24,500.00	24,500.00	25,000.00	
205-336-740.000	OFFICE SUPPLIES	1,191.67	749.94	2,000.00	2,000.00	
205-336-741.000	POSTAGE	21.33	300.00	300.00	3,000.00	
205-336-801.000	PROFESSIONAL & CONTRACTUAL SVCS	789.50	352.90	600.00	600.00	
205-336-801.010	SOFTWARE & SUPPORT	667.50	3,581.00	5,000.00	5,000.00	
205-336-801.020	EQUIPMENT TESTING	5,228.89	6,458.97	7,500.00	7,500.00	
205-336-804.000	GRASS CUTTING	750.00	1,000.00	1,000.00	1,500.00	

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GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 ACTIVITY	2025-26 ORIGINAL BUDGET	2026-27 REQUESTED BUDGET	2026-27 APPROVED BUDGET
Dept 336 - FIRE DEPARTMENT						
205-336-805.000	SNOW PLOWING	2,175.00	2,615.00	3,000.00	3,500.00	
205-336-853.000	PHONE	3,087.61	2,557.06	3,000.00	3,000.00	
205-336-867.000	FUEL - FIRE VEHICLES	5,946.46	5,189.83	6,000.00	8,000.00	
205-336-922.000	ELECTRICAL	3,765.75	4,384.53	4,000.00	5,000.00	
205-336-923.000	GAS	1,594.53	2,118.05	2,000.00	2,750.00	
205-336-924.000	WATER	250.25	269.35	300.00	300.00	
205-336-935.000	MAINTENANCE & REPAIR	35,610.06	15,350.90	50,000.00	25,000.00	
205-336-977.000	EQUIPMENT	23,780.06	28,365.97	30,000.00	30,000.00	
205-336-981.000	PAYMENT DUE - VEHICLES	710,301.00				
NET OF REVENUES/APPROPRIATIONS - 336 -		(826,873.18)	(97,793.50)	(139,200.00)	(122,150.00)	

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 ACTIVITY	2025-26 ORIGINAL BUDGET	2026-27 REQUESTED BUDGET	2026-27 APPROVED BUDGET
Dept 339						
101-339-706.000	FIRE CHIEF SALARY	37,499.19	53,508.32	56,010.00	65,000.00	
101-339-707.000	FIRE OFFICERS SALARY	163,609.79	125,663.68	158,000.00	161,160.00	
101-339-708.000	FIRE FIGHTERS SALARY	30,646.40	39,019.58	28,500.00	45,000.00	
101-339-709.000	FIRE MARSHALL	1,928.31				
101-339-712.000	INSURANCE - COMP	19,070.40	26,067.12	20,000.00	27,000.00	
101-339-714.000	EMPLOYER FICA	15,213.84	13,969.43	17,500.00	17,500.00	
101-339-715.000	EMPLOYER MEDICARE	3,558.07	3,267.05	3,500.00	3,500.00	
101-339-716.000	RETIREMENT - EMPLOYER	3,589.57	2,903.47	3,500.00	3,500.00	
101-339-801.000	PROF/CONTR/TESTING PERSONNEL	7,685.00	7,220.90	8,500.00	8,500.00	
101-339-860.000	TRAINING/TRAVEL	18,465.20	6,890.42	10,000.00	10,634.20	
101-339-957.000	DUES & SUBSCRIPTIONS	3,887.00	608.03	2,000.00	1,000.00	
NET OF REVENUES/APPROPRIATIONS - 339 -		(305,152.77)	(279,118.00)	(307,510.00)	(342,794.20)	

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 ACTIVITY	2025-26 ORIGINAL BUDGET	2026-27 REQUESTED BUDGET	2026-27 APPROVED BUDGET
Dept 371						
249-371-701.000	SALARY	43,310.28	30,235.50	48,000.00	48,960.00	
249-371-701.010	ZONING ADMINISTRATOR			10,000.00	10,000.00	
249-371-709.000	OFFICE HELP	558.00	8,411.26	7,500.00	8,600.00	
249-371-710.000	INSURANCE - BUILDING		1,000.00	1,000.00	1,000.00	
249-371-712.000	INSURANCE - COMP	710.21	2,155.24	1,000.00	2,200.00	
249-371-714.000	EMPLOYER FICA	2,719.84	2,396.09	3,500.00	2,500.00	
249-371-715.000	EMPLOYER MEDICARE	636.10	560.39	850.00	700.00	
249-371-740.000	OFFICE SUPPLIES	165.42	73.68	1,500.00	300.00	
249-371-853.000	PHONE - INSPECTION DEPT	248.15	395.49		1,000.00	
249-371-853.010	PHONE - EQUIPMENT	267.48				
249-371-860.000	CONFERENCE & TRAVEL	1,715.15	228.90	2,000.00	2,000.00	
249-371-957.000	DUES & SUBSCRIPTIONS	455.00		300.00	100.00	
249-371-977.000	EQUIPMENT	2,149.99				
NET OF REVENUES/APPROPRIATIONS - 371 -		(52,935.62)	(45,456.55)	(65,650.00)	(77,360.00)	

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 ACTIVITY	2025-26 ORIGINAL BUDGET	2026-27 REQUESTED BUDGET	2026-27 APPROVED BUDGET
Dept 400 - PLANNING DEPARTMENT/ COMMISSION						
101-400-701.000	PLANNING DEPT - SALARY	1,600.00	1,066.42	2,000.00	2,000.00	
101-400-714.000	EMPLOYER FICA	74.40	47.74	125.00	125.00	
101-400-715.000	EMPLOYER MEDICARE	23.19	15.09	35.00	35.00	
101-400-801.000	PROFESSIONAL & CONTRACTUAL SVCS	24,523.72	14,677.00	20,000.00	21,000.00	
101-400-860.000	CONFERENCE & TRAVEL			1,000.00	1,000.00	
101-400-901.000	PLANNING ADVERTISING & PUBLISHING	525.00	932.00	1,000.00	1,500.00	
NET OF REVENUES/APPROPRIATIONS - 400 - PLANNING DEPA		(26,746.31)	(16,738.25)	(24,160.00)	(25,660.00)	

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 ACTIVITY	2025-26 ORIGINAL BUDGET	2026-27 REQUESTED BUDGET	2026-27 APPROVED BUDGET
Dept 410 - ZONING BOARD/ COMMISSION						
101-410-701.000	BOARD OF APPEALS	870.00	1,620.00	1,200.00	2,000.00	
101-410-701.010	ZONING ADMINISTRATOR	9,900.00	9,429.86	12,600.00	12,000.00	
101-410-714.000	EMPLOYER FICA	686.57	666.50	800.00	800.00	
101-410-715.000	EMPLOYER MEDICARE	156.17	160.21	300.00	300.00	
101-410-860.000	CONFERENCE & TRAVEL		1,271.80	700.00	1,400.00	

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GL NUMBER	DESCRIPTION	2024-25 ACTIVITY THRU 03/31/26	2025-26 ACTIVITY THRU 03/31/26	2025-26 ORIGINAL BUDGET	2026-27 REQUESTED BUDGET	2026-27 APPROVED BUDGET
Dept 410 - ZONING BOARD/ COMMISSION		289.61	1,044.54	3,000.00	1,500.00	
101-410-860.010	EXPENSES					
NET OF REVENUES/APPROPRIATIONS - 410 - ZONING BOARD/		(11,902.35)	(14,192.91)	(18,600.00)	(18,000.00)	
Dept 435 - PROPERTY TAX ADMINISTRATION						
101-435-740.000	OFFICE SUPPLIES	145.70	1,000.00	1,000.00	400.00	
101-435-741.000	POSTAGE	3,847.27	3,613.86	3,500.00	7,000.00	
101-435-801.000	PROFESSIONAL & CONTRACTUAL SVCS	680.00	4,794.42	4,000.00	4,500.00	
101-435-801.010	SOFTWARE SUPPORT	1,126.00	1,161.00	1,700.00	1,700.00	
NET OF REVENUES/APPROPRIATIONS - 435 - PROPERTY TAX		(5,798.97)	(10,569.28)	(10,200.00)	(13,600.00)	
Dept 445						
101-445-784.000	DRAIN AT LARGE	18,926.94		20,000.00	20,000.00	
101-445-785.000	KERR DRAIN	840.15		1,000.00	1,000.00	
NET OF REVENUES/APPROPRIATIONS - 445 - DRAINS-PUBLIC		(19,767.09)		(21,000.00)	(21,000.00)	
Dept 446						
101-446-782.000	ROAD PAVING - GRAVEL	129,347.90	240,394.79	280,000.00	280,000.00	
101-446-804.000	GRASS CUTTING - ROADS	8,925.00	14,625.00	9,000.00	17,000.00	
101-446-926.000	REGULAR STREET LIGHTS	8,456.16	6,460.15	8,000.00	8,000.00	
NET OF REVENUES/APPROPRIATIONS - 446 -		(146,729.06)	(261,479.94)	(297,000.00)	(305,000.00)	
Dept 448						
219-448-926.000	SPECIAL STREET LIGHTS	4,987.57	4,042.95	3,000.00	3,000.00	
NET OF REVENUES/APPROPRIATIONS - 448 -		(4,987.57)	(4,042.95)	(3,000.00)	(3,000.00)	
Dept 528						
101-528-922.000	STORM SEWER/NPDES	1,850.43	1,151.67	1,500.00	1,500.00	
101-528-970.000	CAPITAL IMPROVEMENTS	4,741.91	2,484.01	30,000.00	40,000.00	
226-528-770.000	CURB SIDE TRASH P/U	381,914.40	361,380.08	390,000.00	390,000.00	
NET OF REVENUES/APPROPRIATIONS - 528 -		(388,506.74)	(365,015.76)	(421,500.00)	(431,500.00)	
Dept 536						
591-536-840.000	WATER LINE EXTENSIONS	(65,508.25)				
591-536-968.000	DEPRECIATION	1,575.70				
NET OF REVENUES/APPROPRIATIONS - 536 - WATER AND SEW		63,932.55				
Dept 785						
101-785-804.000	GRASS CUTTING	11,675.00	15,490.00	13,000.00	18,000.00	
101-785-804.010	GRASS SPRAYING		3,400.00	5,000.00	3,500.00	
101-785-922.000	ELECTRICAL	697.40	639.62	600.00	700.00	
101-785-935.000	MAINTENANCE & REPAIR	6,572.83	16,540.78	40,000.00	20,000.00	
101-785-936.000	PORTABLE TOILETS	1,110.00	2,761.00	2,400.00	3,000.00	
101-785-956.000	MISCELLANEOUS	99.99	3,358.73	10,000.00	5,000.00	
101-785-977.000	EQUIPMENT	60,019.16			10,000.00	
NET OF REVENUES/APPROPRIATIONS - 785 -		(80,174.38)	(42,190.13)	(71,000.00)	(60,200.00)	
Dept 930						
209-930-502.000	TRANSFER FROM OTHER FUNDS			61,488.00		
NET OF REVENUES/APPROPRIATIONS - 930 -				61,488.00		
Dept 965						
101-965-806.000	TRANSFER TO OTHER FUNDS	230,301.00		30,000.00	30,000.00	
NET OF REVENUES/APPROPRIATIONS - 965 -		(230,301.00)		(30,000.00)	(30,000.00)	
ESTIMATED REVENUES - ALL FUNDS		1,935,275.23	2,100,429.94	1,700,430.94	1,737,181.00	

