

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 ACTIVITY THRU 03/31/26	2025-26 AMENDED BUDGET
ESTIMATED REVENUES				
Dept 000				
101-000-402.000	TWP. OPERATING MILLAGE	355,904.16	2,225.11	367,000.00
101-000-403.000	FIRE MILLAGE #1	86,845.58	549.16	89,500.00
101-000-404.000	FIRE MILLAGE #2	90,144.24	558.24	93,000.00
101-000-405.000	LIBRARY MILLAGE		564.04	93,000.00
101-000-411.001	DELINQUENT TWP OPER MILLAGE		10,665.69	10,000.00
101-000-411.002	DELINQUENT FIRE MILLAGE #1		2,602.93	2,500.00
101-000-411.003	DELINQUENT FIRE MILLAGE #2		2,701.90	2,500.00
101-000-411.004	DELINQUENT LIBRARY MILLAGE		2,701.90	2,500.00
101-000-411.005	DELINQUENT ADMIN FEE		2,507.68	2,000.00
101-000-434.000	MOBILE HOME TAX	2,980.50	2,018.00	3,200.00
101-000-445.000	PENALTIES & INT. ON TAXES	8,047.61	189.30	2,000.00
101-000-447.000	ADMINISTRATIVE FEE	133,994.11	226.43	136,000.00
101-000-448.000	SUMMER COLLECTION FEE	13,779.50		15,000.00
101-000-476.001	BLDG PERMITS	23,566.00	25,890.00	30,000.00
101-000-476.002	MECH PERMITS	11,290.00	8,185.00	15,000.00
101-000-476.003	ELEC PERMITS	9,607.00	7,930.00	11,000.00
101-000-476.004	PLUMBING PERMITS	5,713.00	5,916.00	7,500.00
101-000-477.000	FRANCHISE FEES	47,881.55	23,037.05	53,000.00
101-000-490.000	PLANNING & ZONING APPLICATION	3,750.00	2,725.00	6,000.00
101-000-491.000	Zoning Permits	1,625.00	1,025.00	3,000.00
101-000-528.000	FEDERAL GRANTS	84,489.83	8,105.00	8,105.00
101-000-546.000	METRO ACT MONEY	9,077.37	11,854.08	11,854.08
101-000-573.000	LSCA SHARE (PER PROPTAX CREDIT RE	78,944.16	27,988.93	51,000.00
101-000-574.000	STATE SHARED REVENUE	556,145.00	379,874.82	558,000.00
101-000-606.000	LAND DIVISION FEES	1,600.00	1,750.00	1,000.00
101-000-607.000	DOG LICENSES REVENUE	19.20		
101-000-628.000	BURIALS	12,750.00	6,250.00	13,000.00
101-000-642.000	SALE OF GRAVES	12,800.00	6,500.00	8,000.00
101-000-645.000	SALE OF ZONING BOOKS & MAPS			5.00
101-000-665.000	INTEREST	50,955.87	9,302.19	25,000.00
101-000-667.000	RENT	125.00	100.00	100.00
101-000-675.000	MISC	386.39	10,067.19	10,500.00
101-000-675.001	ELECTION REIMBURSEMENTS	27,321.24	9,434.04	18,000.00

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ESTIMATED REVENUES				
Dept 000				
101-000-675.004	REFLECTIVE SIGNS	90.00	95.00	100.00
101-000-675.006	SEWER	1,892.86	2,011.05	2,200.00
101-000-675.007	FOIA REQUEST/ COPIES/ VOTERS LIST	218.75	391.09	500.00
101-000-675.009	STREET LIGHTS	81.74	98.95	100.00
101-000-699.000	TRANSFER FROM GENERAL FUND			580,000.00
Totals for dept 000 -		1,632,025.66	576,040.77	2,231,164.08
TOTAL ESTIMATED REVENUES		1,632,025.66	576,040.77	2,231,164.08

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APPROPRIATIONS				
Dept 101 - TWP. BD.				
101-101-702.001	TRUSTEES SALARY	5,425.00		9,500.00
101-101-715.000	FICA	310.97		500.00
101-101-956.000	REIMB			300.00
Totals for dept 101 - TWP. BD.		5,735.97		10,300.00
Dept 171 - SUPERVISOR				
101-171-702.001	SUPERVISOR SALARY	28,119.00	16,894.85	28,962.57
101-171-715.000	FICA	2,151.10	1,287.87	2,500.00
101-171-956.000	REIMB	112.46		150.00
Totals for dept 171 - SUPERVISOR		30,382.56	18,182.72	31,612.57
Dept 215 - CLERK				
101-215-702.001	CLERKS SALARY	47,874.96	28,764.89	49,311.25
101-215-702.002	ASSIST CLERK SALARY	30,627.75	16,995.00	26,000.00
101-215-715.000	FICA	6,005.49	3,500.66	6,500.00
101-215-956.000	REIMB	480.66	248.96	500.00
Totals for dept 215 - CLERK		84,988.86	49,509.51	82,311.25
Dept 223 - AUDITORS				
101-223-705.000	AUDIT	7,200.00	7,325.00	7,500.00
Totals for dept 223 - AUDITORS		7,200.00	7,325.00	7,500.00
Dept 226 - ATTORNEY SERVICES				
101-226-826.000	TWP ATTORNEY FEES	29,652.19	32,595.60	50,000.00
101-226-826.001	ADDITIONAL ATTORNEY FEES	6,043.50	847.50	8,000.00
Totals for dept 226 - ATTORNEY SERVICES		35,695.69	33,443.10	58,000.00
Dept 247 - BOARD OF REVIEW				
101-247-702.001	BOARD OF REVIEW SALARY	2,040.00		2,000.00
101-247-715.000	FICA	156.07		200.00
Totals for dept 247 - BOARD OF REVIEW		2,196.07		2,200.00
Dept 253 - TREASURER				
101-253-702.001	TREASURERS SALARY	41,832.13	25,082.40	42,998.38
101-253-702.002	ASSIST TREASURERS SALARY	15,151.40	11,745.00	27,000.00
101-253-715.000	FICA	4,359.24	2,805.82	5,000.00
101-253-956.000	REIMB	716.80	(826.72)	800.00
Totals for dept 253 - TREASURER		62,059.57	38,806.50	75,798.38
Dept 257 - ASSESSOR				
101-257-715.000	FICA	369.19	174.31	600.00
101-257-823.000	ASSESSOR	61,232.00	37,104.00	65,000.00
101-257-823.001	ASSISTANT ASSESSOR	4,826.26	2,278.84	5,000.00
Totals for dept 257 - ASSESSOR		66,427.45	39,557.15	70,600.00

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APPROPRIATIONS				
Dept 261 - ADMINISTRATIVE ACTIVITIES				
101-261-880.000	COMMUNITY DEVELOPMENT	26,614.73	10,171.20	10,000.00
101-261-900.000	PUBLISHING OF LEGALS	7,315.14	2,260.15	7,000.00
101-261-901.000	PRINTING & TAX SERVICES	5,531.53	5,039.52	6,000.00
101-261-910.000	INSURANCE & BONDS	20,358.80	5,361.35	18,000.00
101-261-956.000	REIMB	896.16	687.80	1,500.00
101-261-985.000	DUES	7,838.00	7,819.54	8,500.00
101-261-988.000	EDUCATION	3,807.63	1,336.21	6,000.00
Totals for dept 261 - ADMINISTRATIVE ACTIVITIES		72,361.99	32,675.77	57,000.00
Dept 262 - ELECTION				
101-262-715.000	FICA	6.89	4.59	
101-262-801.000	ELECTIONS	23,916.71	7,608.84	10,000.00
Totals for dept 262 - ELECTION		23,923.60	7,613.43	10,000.00
Dept 264 - CAPITAL OUTLAY				
101-264-970.000	CAPITAL OUTLAY	27,226.84		4,000.00
Totals for dept 264 - CAPITAL OUTLAY		27,226.84		4,000.00
Dept 265 - TOWN HALL				
101-265-730.000	POSTAGE	6,857.14	614.43	6,000.00
101-265-731.000	CLEANING	7,512.39	4,155.00	7,000.00
101-265-756.000	OPERATING SUPPLIES	15,858.40	11,736.05	14,000.00
101-265-758.000	COMPUTER PROGRAMS & SUPPLIES	28,523.18	23,520.34	20,000.00
101-265-850.000	TELEPHONE	4,536.52	2,633.54	4,500.00
101-265-920.000	BLDG & GROUNDS	3,655.99	1,323.00	3,500.00
101-265-921.000	ELECTRICITY, TWP HALL	4,085.50	2,685.85	4,000.00
101-265-922.000	WATER AND SEWER TWP. HALL	1,155.78	571.63	1,200.00
101-265-923.000	GAS & HEAT	2,186.26	814.62	2,000.00
101-265-930.000	REPAIRS/MAINT	4,098.83	21,104.03	20,000.00
101-265-956.000	REIMB			100.00
Totals for dept 265 - TOWN HALL		78,469.99	69,158.49	82,300.00
Dept 302 - ENFORCEMENT OFFICER				
101-302-702.001	ENFORCEMENT OFFICER SALARY	6,000.00	3,725.19	6,386.00
101-302-715.000	FICA	459.00	284.98	500.00
Totals for dept 302 - ENFORCEMENT OFFICER		6,459.00	4,010.17	6,886.00
Dept 340 - FIRE DEPT				
101-340-702.001	FIRE BOARD WAGES	2,360.00		2,800.00
101-340-715.000	FICA	180.54		200.00
101-340-975.000	FIRE DEPT OPERATING	276,665.00	207,498.75	476,665.00

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APPROPRIATIONS				
Dept 340 - FIRE DEPT				
101-340-976.000	FIRE MILLAGE #1	86,845.58	391.38	89,500.00
101-340-977.000	FIRE MILLAGE #2	90,144.24	406.26	93,000.00
101-340-978.000	DELIN FIRE MILLAGE #1		2,761.29	2,500.00
101-340-979.000	DELIN FIRE MILLAGE #2		2,854.49	2,500.00
Totals for dept 340 - FIRE DEPT		456,195.36	213,912.17	667,165.00
Dept 371 - INSPECTION+ DEPT SUPPLIES				
101-371-956.000	REIMB			500.00
Totals for dept 371 - INSPECTION+ DEPT SUPPLIES				500.00
Dept 372 - BUILDING INSP				
101-372-702.001	BUILDING INSP SALARY	35,000.04	21,029.19	36,050.00
101-372-702.002	ASSIST BUILDING DEPT SALARY	5,252.63	2,731.56	5,200.00
101-372-715.000	FICA	3,079.31	1,817.69	3,500.00
101-372-956.000	REIMB	922.15	(349.04)	1,000.00
Totals for dept 372 - BUILDING INSP		44,254.13	25,229.40	45,750.00
Dept 373 - MECHANICAL INSP				
101-373-702.001	MECHANICAL INSP SALARY	11,325.00	5,325.00	9,000.00
101-373-715.000	FICA	866.36	407.35	1,200.00
Totals for dept 373 - MECHANICAL INSP		12,191.36	5,732.35	10,200.00
Dept 374 - ELECTRICAL INSP				
101-374-702.001	ELECTRICAL INSPC SALARY	7,650.00	4,125.00	8,000.00
101-374-715.000	FICA	585.22	315.56	1,000.00
101-374-956.000	REIMB			100.00
Totals for dept 374 - ELECTRICAL INSP		8,235.22	4,440.56	9,100.00
Dept 375 - PLUMBING INSPECTOR				
101-375-702.001	PLUMBING INSPEC SALARY	5,475.00	3,900.00	6,000.00
101-375-715.000	FICA	418.84	298.36	700.00
101-375-956.000	REIMB			100.00
Totals for dept 375 - PLUMBING INSPECTOR		5,893.84	4,198.36	6,800.00
Dept 445 - PUBLIC WORKS				
101-445-801.000	DRAIN	43,503.36	595,123.20	595,123.20
Totals for dept 445 - PUBLIC WORKS		43,503.36	595,123.20	595,123.20
Dept 446 - PUBLIC WORKS				
101-446-801.000	ROADS & BRIDGES	36,624.15	60,000.00	60,000.00
Totals for dept 446 - PUBLIC WORKS		36,624.15	60,000.00	60,000.00
Dept 448 - PUBLIC WORKS				
101-448-926.000	STREET LIGHTS	3,266.63	1,480.81	3,000.00
Totals for dept 448 - PUBLIC WORKS		3,266.63	1,480.81	3,000.00
Dept 536 - PUBLIC WORKS				
101-536-928.000	SEWER	2,317.94	1,917.06	2,500.00

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APPROPRIATIONS				
Dept 536 - PUBLIC WORKS				
Totals for dept 536 - PUBLIC WORKS		2,317.94	1,917.06	2,500.00
Dept 567 - CEMETERY				
101-567-702.001	SEXTON SALARY	10,712.04	6,436.15	11,033.36
101-567-702.002	ASSIST SEXTON SALARY	144.00	126.00	500.00
101-567-715.000	FICA	840.90	502.00	900.00
101-567-826.002	GRAVE DIGGING	22,000.08	12,833.38	22,000.00
101-567-826.003	CEMETERY MAINTENCE	53,700.15	40,398.01	55,000.00
101-567-827.000	TRASH	616.32	449.81	800.00
101-567-921.000	FAIRPLAINS ELECTRIC	295.84	216.89	400.00
101-567-922.000	GREENWOOD CEMETARY WATER	370.91	253.09	500.00
101-567-956.000	REIMB			100.00
Totals for dept 567 - CEMETERY		88,680.24	61,215.33	91,233.36
Dept 701				
101-701-702.001	PLANNING & ZONING SALARY	5,315.00		7,000.00
101-701-715.000	FICA	310.22		500.00
101-701-956.000	REIMB	1,168.75	307.50	1,200.00
101-701-956.003	ENGINEERING & PLANNER AND ZONING	49,980.09	20,193.75	33,000.00
Totals for dept 701 -		56,774.06	20,501.25	41,700.00
Dept 733 - FARMLAND PRESERVATION				
101-733-801.000	FARMLAND PRESERVATION			3,000.00
Totals for dept 733 - FARMLAND PRESERVATION				3,000.00
Dept 751 - S.R.A. Park Maintenance				
101-751-702.001	SRA BOARD WAGES	1,735.00		2,500.00
101-751-715.000	FICA	132.74		200.00
101-751-930.000	SPORTS PARK REPAIRS/MAINT	57,459.00	1,895.00	25,000.00
Totals for dept 751 - S.R.A. Park Maintenance		59,326.74	1,895.00	27,700.00
Dept 790 - LIBRARY				
101-790-920.000	LIBRARY BLDG & GROUNDS	48,793.52	14,193.20	20,000.00
101-790-980.000	LIBRARY MILLAGE		406.26	93,000.00
101-790-981.000	DELINQUENT LIBRARY MILLAGE		2,860.29	2,500.00
Totals for dept 790 - LIBRARY		48,793.52	17,459.75	115,500.00
Dept 803 - HISTORICAL COMMISSION				
101-803-920.000	HISTORICAL COMM. BLDG & GROUNDS	9,580.00	746.96	10,000.00
Totals for dept 803 - HISTORICAL COMMISSION		9,580.00	746.96	10,000.00
Dept 966				
101-966-995.270	TRANSFER TO HIST COMMISSION	21,000.00	15,000.00	20,000.00
101-966-995.271	LIBRARY OPERATIONS	195,000.00	153,750.00	205,000.00
Totals for dept 966 -		216,000.00	168,750.00	225,000.00

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			THRU 03/31/26	BUDGET
APPROPRIATIONS				
TOTAL APPROPRIATIONS		1,594,764.14	1,482,884.04	2,412,779.76
NET OF REVENUES/APPROPRIATIONS - FUND 101		37,261.52	(906,843.27)	(181,615.68)
BEGINNING FUND BALANCE		1,509,909.08	1,555,200.11	1,555,200.11
FUND BALANCE ADJUSTMENTS		8,029.51		
ENDING FUND BALANCE		1,555,200.11	648,356.84	1,373,584.43