

HOLTON TOWNSHIP GENERAL FUND

BUDGET EXPENDITURES FISCAL YEAR 2024-2025

Final

ACCOUNT NUMBER	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
101.000	TOWNSHIP BOARD				
101.702	Salaries	9,000	9,000	9,000	9,000
101.703	Wages/Clerical	22,000	22,660	23,570	24,277
101.746	Education & Training Dues	100	100	100	100
101.860	Mileage	50	50	50	50
101.955	Miscellaneous	50	50	50	500
	TOTAL	\$31,200	\$31,860	\$32,770	\$33,927
171.000	SUPERVISOR				
171.702	Salaries	14,117	14,117	14,117	14,177
171.727	Operating Supplies	0	0	0	0
171.746	Education & Training Dues	400	400	400	400
171.860	Mileage	200	200	200	200
171.955	Miscellaneous	150	150	150	150
171.970	Capital Outlay	100	100	100	100
	TOTAL	\$14,967	\$14,967	\$14,967	\$15,027
191.000	ELECTIONS				
191.703	Wages	2,900	3,300	5,300	12,000
191.727	Operating Supplies	2,000	2,000	2,000	2,500
191.746	Education & Training	250	250	250	250
191.801	Professional Services	200	200	1200	400
191.860	Mileage	150	150	150	150
	TOTAL	\$5,500	\$5,900	\$8,900	\$15,300
	PAGE TOTAL	\$51,667	\$52,727	\$56,637	\$64,254

ACCOUNT NUMBER	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
209.000	ASSESSOR & BD OF REVIEW				
209.703	Board of Review	900	1100	1100	1100
209.727	Operating Supplies	0	0	0	0
209.746	Education & Training	200	200	200	200
209.800	Contracted Services	26,242	27,242	27,242	27,242
209.860	Mileage	0	0	0	0
209.955	Miscellaneous	200	200	200	200
209.970	Capital Outlay	0			0
	TOTAL	\$27,542	\$28,742	\$28,742	\$28,742
215.000	TOWNSHIP CLERK				
215.702	Salaries	16,850	17,400	20,100	20,703
215.703	Wages	1,000	1,700	1,700	2,500
215.727	Operating Supplies	400	400	400	400
215.746	Education & Training Dues	700	700	700	700
215.801	Professional Services	75	75	75	75
215.860	Mileage	400	400	400	400
215.955	Miscellaneous	100	100	100	100
215.970	Capital Outlay	1,000	1,000	1,000	1,000
	TOTAL	\$20,525	\$21,775	\$24,475	\$25,878
219.000	STREET LIGHTS				
219.920	Utilities	6,600	6,600	6,600	9,494
220.000	SILVER LAKE WEED CONTROL				28,268
	PAGE TOTAL	\$54,667	\$57,117	\$59,817	\$92,382

ACCOUNT NUMBER	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
253.000	TOWNSHIP TREASURER				
253.702	Salaries	19,500	20,100	20,100	20,703
253.703	Wages	4,500	4,680	5,356	5,516
253.727	Operating Supplies	500	500	500	500
253.746	Education Training Dues	0	0	0	0
253.800	Contracted Services	0	0	0	0
253.860	Mileage	600	600	600	700
253.970	Capital Outlay	\$0	\$0	\$0	\$0
	TOTAL	\$25,100	\$25,880	\$26,556	\$27,419
265.000	TOWN HALL & GROUNDS				
265.703	Wages	38,880	40,000	42,000	43,260
265.727	Operating Supplies	5,300	5,000	5,000	5,000
265.800	Contractual Services	2,900	2,900	2,900	2,900
265.860	Mileage	0	0	0	0
265.861	Fuel Supplies	1,000	1,700	1,700	2,200
265.920	Utilities	12,000	12,000	12,000	8,000
265.930	Repair & Maintenance	4,000	4,500	6,500	5,000
265.955	Miscellaneous	500	500	500	500
265.970	Capital Outlay/Equipment	500	500	500	500
	TOTAL	\$65,080	\$67,100	\$71,100	\$67,360
	PAGE TOTAL	\$90,180	\$92,980	\$97,656	\$94,779

ACCOUNT NUMBER	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
276.000	CEMETERY				
276.703	Wages	7,051	7,260	7,260	7,260
276.704	Cemetery Superintendent	3,350	3,450	3,600	3,708
276.727	Operating Supplies	750	750	750	750
276.746	Education & Training	350	350	350	350
276.800	Contracted Services	2,000	2,000	2,000	2,000
276.860	Mileage	100	100	100	100
276.861	Fuel Supplies	1,500	1,000	1,000	1,000
276.920	Utilities	1,700	1,500	1,500	1,500
276.930	Repair & Maintenance	1,500	1,000	1,000	1,000
276.955	Miscellaneous	1,000	500	500	3,000
276.970	Capital Outlay	5,600	1,000	1,000	1,000
276.980	Cemetery Development				
	TOTAL	\$24,901	\$18,910	\$19,060	\$21,668
289.000	GENERAL GOVERNMENT				
289.257	Social Security	5,800	7,800	8,500	9,000
289.258	Pension	4,300	5,700	5,875	6,054
289.259	Medicare	2,800	4,100	4,223	3,000
289.725	MTA, MSPO, etc.	1,606	1,606	1,655	1,655
289.727	Operating Supplies	0	0	0	2,000
289.800	Contracted Services	4,500	4,600	4,500	5,500
289.801	Professional Services	6,000	6,000	6,000	10,000
289.852	Pension Fees	400	420	1,420	4,000
289.900	Printing & Publishing	2,000	2,500	1,500	1,500
289.910	Insurance	17,000	17,500	18,025	24,000
289.912	Workman's Comp.	0	0	0	0
289.930	Repair & Maintenance	0	0	0	0
289.955	Miscellaneous	200	200	200	0
289.970	Capital Outlay	0	0	0	0
	TOTAL	44,606	50,426	51,898	66,709
	PAGE TOTAL	\$69,507	\$69,336	\$70,958	\$88,377

ACCOUNT NUMBER	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
302.000	ORDINANCE ENFORCER				
302.702	Salaries	4,650	4,790	4,940	5,088
302.727	Operating Supplies	200	200	200	200
302.800	Contracted Services	0	0	600	0
302.860	Mileage	300	300	300	300
302.955	Miscellaneous	0	0		
	TOTAL	\$5,150	\$5,336	\$6,040	\$5,588
371.000	BUILDING INSPECTOR				
371.800	Contractual Services	8,800	14,000	8,000	9,600
371.801	Designated 20%	2,200	2,800	2,000	2,400
	TOTAL	\$11,000	\$16,800	\$10,000	\$12,000
372.000	ELECTRICAL INSPECTOR				
372.800	Contractual Services	4,000	5,700	4,000	4,800
372.801	Designated 20%	1,000	1,000	1,000	1,200
	TOTAL	\$5,000	\$6,700	\$5,000	\$6,000
373.000	PLUMBING INSPECTOR				
373.800	Contractual Services	2,400	3,400	2,000	1,200
373.801	Designated 20%	600	680	500	300
	TOTAL	\$3,000	\$4,080	\$2,500	\$1,500
374.000	MECHANICAL INSPECTOR				
374.800	Contractual Services	5,200	7,000	5,600	6,400
374.801	Designated 20%	1,300	1,400	1,400	1,600
	TOTAL	\$6,500	\$8,400	\$7,000	\$8,000
	PAGE TOTAL	\$30,650	\$41,316	\$30,540	\$33,088

ACCOUNT NUMBER	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
400.000	PLANNING COMMISSION				
400.703	Wages	3,000	3,000	3,000	3,000
400.704	Clerical	300	300	300	300
400.727	Operating Supplies	0	0	0	0
400.746	Education & Training	500	500	500	500
400.801	Professional Services	800	500	500	500
400.860	Mileage	100	100	100	100
400.955	Miscellaneous	100	100	100	100
400.970	Capital Outlay	0			
	TOTAL	\$4,800	\$4,500	\$4,500	\$4,500
445.000	COUNTY DRAINS				
445.728	Repair & Maintenance	5,400	4,000	4,000	4,000
	TOTAL	\$5,400	\$4,000	\$4,000	\$4,000
446.000	ROAD, SIDEWALK, BRIDGE				
446.800	Contracted Services-Brining	15,000	16,500	17,500	18,500
	TOTAL	\$15,000	\$16,500	\$17,500	\$18,500
526.000	TRANSFER STATION				
526.703	Wages	5,806	5,806	6,500	6,695
526.727	Operating Supplies	250	250	250	250
526.800	Contracted Services	31000	30000	30000	35000
526.920	Utilities	500	500	500	500
526.970	Capital Outlay	0	0	0	0
526.930	Repair & Maintenance	200	200	200	200
	TOTAL	\$37,756	\$36,756	\$37,450	\$42,645
	PAGE TOTAL	\$62,956	\$61,756	\$63,450	\$69,645

ACCOUNT NUMBER	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
700.000	ZONING ADMINISTRATOR				
700.703	Wages	4,852	4,552	4,690	4,830
700.746	Education & Training	100	100	100	100
700.860	Mileage	400	400	400	400
700.955	Miscellaneous	50	50	50	50
	TOTAL	\$5,402	\$5,102	\$5,240	\$5,380
701.000	BOARD OF APPEALS				
701.703	Wages	300	300	300	300
701.746	Education & Training	100	100	100	100
701.860	Mileage	100	100	100	100
701.955	Miscellaneous	200	200	200	200
	TOTAL	\$700	\$700	\$700	\$700
752.000	PARKS & GROUNDS				
752.727	Operating Supplies	6,000	6,000	6,000	6,000
752.728	Repair & Maintenance	3,000	3,000	3,000	3,000
752.800	Contracted Services	600	600	600	600
752.801	Professional Services	0	0	0	0
752.861	National Guard Fuel	0	0	0	0
752.920	Utilities	1,400	1,400	1,400	1,400
752.970	Capital Outlay	2,300	2,300	2,300	2,300
	TOTAL	\$13,300	\$13,300	\$13,300	\$13,300
	PAGE TOTAL	19,402	\$19,102	\$19,240	\$19,380

ACCOUNT NUMBER	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
790.000	LIBRARY				
790.800	Contracted Services	1,400	1,400	1,400	1,400
790.920	Utilities	3,700	4,000	4,000	4,000
790.930	Repair & Maintenance	1,500	800	800	1,500
790.955	Miscellaneous	0	0	0	0
790.970	Capital Outlay	1,000	4,500	1,000	2,000
790.727	Operating Supplies	400	400	400	400
	TOTAL	\$8,000	\$11,100	\$7,600	\$9,300
791.000	SENIOR MILLAGE				
791.703	Wages		3,500	3,500	3,500
791.800	Contracted Services		7,300	11,300	9,300
791.955	Miscellaneous		200	200	200
	TOTAL		\$11,000	\$15,000	\$13,000
800.000	CONTINGENCY FUND				
800.989	Transfer to other funds	0	0	0	0
	TOTAL	\$0	\$0	\$0	\$0
811.000	ROAD CONST. FUND				
811.800	Contracted Services	\$54,391	47,066	76,752	90,398
	TOTAL	\$54,391	\$47,066	\$76,752	\$90,398
812.000	COVID RECOVERY EXPENSES				
812.470	Covid Capital Outlay/Equip		100,000	230,000	179,000
	TOTAL		\$100,000	\$230,000	\$179,000
	PAGE TOTAL	\$62,391	\$169,166	\$329,352	\$291,698
	TOTAL EXPENSES	\$441,420	\$563,500	\$727,650	\$753,603

		2021-2022	2022-2023	2023-2024	2024-2025
	PROJECTED REVENUE	\$441,420	\$563,500	\$727,650	\$753,603
	PROJECTED EXPENSES	\$441,420	\$563,500	\$727,650	\$753,603
	DIFFERENCE	\$0	\$0	\$0	\$0