

PRELIMINARY BUDGET FOR OREGON TOWNSHIP
2024-2025

Projected starting Fund B:		\$1,100,000
GL NUMBER	DESCRIPTION	PRELIMINARY BUDGET
<hr style="border-top: 1px dashed black;"/>		
Dept 000 - NONE		
101-000-402.000	CURRENT PROPERTY TAX	315,000
101-000-412.000	DELINQUENT TOWNSHIP TAX	15,000
101-000-447.000	SUMMER COLLECTION FEES	7,000
101-000-448.000	COLLECTION FEE	54,000
101-000-457.500	SAD BRONSON LAKE	23,000
101-000-457.501	SAD PLEASANT LAKE	9,800
101-000-477.000	CABLE TV ROYALTIES	38,000
101-000-491.000	BUILDING PERMIT	100
101-000-528.000	OTHER FEDERAL GRANTS	100,000
101-000-573.300	STATE SHARED REV-ROW	6,500
101-000-574.100	STATE SHARED REV-SALES TAX	615,000
101-000-607.000	CHARGES FOR SPECIAL MEETINGS	2,000
101-000-643.000	SALE OF CEMETERY LOTS	2,000
101-000-643.100	CEMETERY ADMIN FEE	300
101-000-655.000	DISTRICT COURT FINES	300
101-000-658.000	LAND DIVISIONS	1,000
101-000-659.000	FIRE FINES (FIRE RUN LATE FEES	100
101-000-665.000	INTEREST EARNED	40,000
101-000-667.000	TWP HALL RENTAL	2,000
101-000-670.000	RENT	3,144
101-000-671.000	OTHER REVENUE	1,000
101-000-672.301	SAD - POLICE PROTECTION	105,500
101-000-672.336	SAD - FIRE PROTECTION	105,600
101-000-699.711	TRANSFER FROM PERPETUAL CARE FUND	500
NET OF REVENUES/APPROPRIATIONS - 000 - NONE		1,446,844

Dept 101 - GOVERNING BODY

101-101-702.000	WAGES/SALARIES	14,928
101-101-714.000	EMPLOYER MEDICARE	240
101-101-715.000	EMPLOYER FICA	950
101-101-717.000	LIFE INSURANCE	1,000
101-101-718.000	RETIREMENT BENEFITS	3,732
101-101-726.000	ELECTIVE INSURANCE	2,690
101-101-860.000	MILEAGE	100
NET OF REVENUES/APPROPRIATIONS - 101 - GOVERNING BODY		<u>(23,640)</u>

Dept 171 - CHIEF EXECUTIVE

101-171-702.000	WAGES/SALARIES	33,109
101-171-714.000	EMPLOYER MEDICARE	600
101-171-715.000	EMPLOYER FICA	2,000
101-171-717.000	LIFE INSURANCE	500
101-171-718.000	RETIREMENT BENEFITS	8,280
101-171-726.000	ELECTIVE INSURANCE	5,950
101-171-860.000	MILEAGE	300
101-171-958.000	ED. & TRAINING	500
101-171-959.000	CONFERENCE & CONVEN	800
NET OF REVENUES/APPROPRIATIONS - 171 - CHIEF EXECUTIVE		<u>(52,039)</u>

Dept 215 - CLERK

101-215-702.000	WAGES/SALARIES	43,061
101-215-703.012	CLERK - DEPUTY SALARY	20,592
101-215-704.000	PER DIEM	600
101-215-714.000	EMPLOYER MEDICARE	1,100
101-215-715.000	EMPLOYER FICA	3,800
101-215-717.000	LIFE INSURANCE	500
101-215-718.000	RETIREMENT BENEFITS	10,766
101-215-726.000	ELECTIVE INSURANCE	7,750
101-215-860.000	MILEAGE	700
101-215-958.000	ED. & TRAINING	1,000
101-215-959.000	CONFERENCE & CONVEN	1,000
NET OF REVENUES/APPROPRIATIONS - 215 - CLERK		<u>(90,869)</u>

Dept 247 - REVIEW, BOARD OF

101-247-702.000	WAGES/SALARIES	1,600
101-247-714.000	EMPLOYER MEDICARE	50
101-247-715.000	EMPLOYER FICA	100
101-247-958.000	ED. & TRAINING	400
NET OF REVENUES/APPROPRIATIONS - 247 - REVIEW, BOARD OF		<u>(2,150)</u>

Dept 253 - TREASURER

101-253-702.000	WAGES/SALARIES	43,635
101-253-703.022	TREASURER - DEPUTY SALARY	12,500
101-253-714.000	EMPLOYER MEDICARE	1,000
101-253-715.000	EMPLOYER FICA	3,600
101-253-717.000	LIFE INSURANCE	500
101-253-718.000	RETIREMENT BENEFITS	10,909
101-253-726.000	ELECTIVE INSURANCE	7,860
101-253-860.000	MILEAGE	1,200
101-253-958.000	ED. & TRAINING	1,000
101-253-959.000	CONFERENCE & CONVEN	1,000
NET OF REVENUES/APPROPRIATIONS - 253 - TREASURER		<u>(83,204)</u>

Dept 257 - ASSESSOR

101-257-702.000	WAGES/SALARIES	42,000
101-257-714.000	EMPLOYER MEDICARE	700
101-257-715.000	EMPLOYER FICA	2,500
101-257-860.000	MILEAGE	500
101-257-958.000	ED. & TRAINING	750
NET OF REVENUES/APPROPRIATIONS - 257 - ASSESSOR		<u>(46,450)</u>

Dept 262 - ELECTIONS

101-262-702.000	WAGES/SALARIES	19,000
101-262-703.020	SALARIES	3,800
101-262-714.000	EMPLOYER MEDICARE	200
101-262-715.000	EMPLOYER FICA	750
101-262-727.000	SUPPLIES	6,000
101-262-728.000	COMPUTER	12,000
101-262-730.000	POSTAGE	6,000
101-262-860.000	MILEAGE	300
101-262-955.000	MISCELLANEOUS	1,500
NET OF REVENUES/APPROPRIATIONS - 262 - ELECTIONS		<u>(49,550)</u>

Dept 265 - BUILDING AND GROUNDS

101-265-702.000	WAGES/SALARIES	6,000
101-265-714.000	EMPLOYER MEDICARE	100
101-265-715.000	EMPLOYER FICA	400
101-265-727.000	SUPPLIES	4,000
101-265-803.000	CONTRACT SERVICES	8,100
101-265-920.000	TWP HALL - UTILITIES	8,000
101-265-921.000	TWP HALL - UTILITIES(STREET LIGHTS)	2,500
101-265-930.000	MAINTENANCE	6,000
101-265-930.100	TOWNSHIP HALL MAINTENANCE-CAPATILIZ	100,000
NET OF REVENUES/APPROPRIATIONS - 265 - BUILDING AND GROUND:		<u>(135,100)</u>

Dept 266 - ATTORNEY/CORPORATION COUNSEL		
101-266-801.000	PROFESSIONAL SERVICE	30,000
NET OF REVENUES/APPROPRIATIONS - 266 - ATTORNEY/CORPORATIO		(30,000)

Dept 271 - OTHER GEN GOV'T		
101-271-702.000	WAGES/SALARIES	19,500
101-271-714.000	EMPLOYER MEDICARE	500
101-271-715.000	EMPLOYER FICA	1,200
101-271-727.000	SUPPLIES	4,000
101-271-728.000	COMPUTER	18,000
101-271-728.100	COMPUTERS CAPITALIZED	5,000
101-271-730.000	POSTAGE	7,000
101-271-801.000	PROFESSIONAL SERVICE	10,000
101-271-860.000	MILEAGE	300
101-271-900.000	PRINTING & PUBLISHING	3,500
101-271-910.000	INSURANCE	20,000
101-271-955.000	MISCELLANEOUS	500
101-271-955.961	BANK SERVICE FEES	1,000
101-271-956.000	RETIREMENT ADMIN	2,000
101-271-957.000	DUES	6,000
NET OF REVENUES/APPROPRIATIONS - 271 - OTHER GEN GOV'T		(98,500)

Dept 301 - POLICE-SHERIFF DEPT.-CONSTABLE		
101-301-727.010	LAW ENFORCEMENT - GAS	20,000
101-301-802.010	CONTRACT	300,000
NET OF REVENUES/APPROPRIATIONS - 301 - POLICE-SHERIFF DEPT.-C		(320,000)

Dept 336 - FIRE DEPARTMENT		
101-336-957.000	DUES	180,100
NET OF REVENUES/APPROPRIATIONS - 336 - FIRE DEPARTMENT		(180,100)

Dept 371 - INSPECTION DEPT./INSPECTOR		
101-371-703.011	BUILDING INSP - ZONING	1
101-371-714.000	EMPLOYER MEDICARE	1
101-371-715.000	EMPLOYER FICA	1
101-371-801.000	PROFESSIONAL SERVICE	1
101-371-860.000	MILEAGE	1
NET OF REVENUES/APPROPRIATIONS - 371 - INSPECTION DEPT./INSPE		(5)

Dept 445 - DRAINS-PUBLIC BENEFIT		
101-445-956.011	DRAINS	10,000
NET OF REVENUES/APPROPRIATIONS - 445 - DRAINS-PUBLIC BENEFIT		(10,000)

Dept 449 - ROAD COMMISSION		
101-449-969.000	ROADS	500,000
NET OF REVENUES/APPROPRIATIONS - 449 - ROAD COMMISSION		(500,000)

Dept 567 - CEMETERY		
101-567-727.000	SUPPLIES	500
101-567-801.000	PROFESSIONAL SERVICE	18,760
101-567-803.000	CONTRACT SERVICES	11,700
101-567-930.000	MAINTENANCE	4,000
NET OF REVENUES/APPROPRIATIONS - 567 - CEMETERY		(34,960)

Dept 570 - SPECIAL ASSESSMENT/ WEED CONTROL		
101-570-955.500	WEED CONTROL - BRONSON LK	29,000
101-570-955.501	WEED CONTROL - PLEASANT LK	15,000
NET OF REVENUES/APPROPRIATIONS - 570 - SPECIAL ASSESSMENT/ W		(44,000)

Dept 701 - PLANNIG DEPARTMENT COMMISSION		
101-701-702.000	WAGES/SALARIES	3,000
101-701-703.019	PC-RECORDING SEC	700
101-701-714.000	EMPLOYER MEDICARE	100
101-701-715.000	EMPLOYER FICA	175
101-701-900.000	PRINTING & PUBLISHING	400
101-701-958.000	ED. & TRAINING	900
NET OF REVENUES/APPROPRIATIONS - 701 - PLANNIG DEPARTMENT ((5,275)

Dept 702 - ZONING BOARD/COMMISSION		
101-702-702.000	WAGES/SALARIES	1,000
101-702-703.027	ZBA- RECORDING SEC	400
101-702-714.000	EMPLOYER MEDICARE	50
101-702-715.000	EMPLOYER FICA	100
101-702-900.000	PRINTING & PUBLISHING	200
101-702-958.000	ED. & TRAINING	650
NET OF REVENUES/APPROPRIATIONS - 702 - ZONING BOARD/COMMI:		(2,400)

Dept 890 - CONTIGENCIES		
101-890-956.012	CONTINGENCIES	25,000
NET OF REVENUES/APPROPRIATIONS - 890 - CONTIGENCIES		(25,000)

ESTIMATED REVENUES - FUND 101	1,446,844
APPROPRIATIONS - FUND 101	1,733,242
NET OF REVENUES/APPROPRIATIONS - FUND 101	(286,398)

PROJECTED ENDING FUND BALANCE	820,000
-------------------------------	---------