

2025 Budget

The Board of Trustees of Georgetown Charter Township resolves:

That the 2025 Budget (Copy attached) hereby be adopted;

That a public hearing on the proposed budget was held on September 23, 2024, at 7:00 PM and was published in a newspaper of general circulation at least seven days prior to the public hearing.

That the Georgetown Charter Township Board shall cause to be levied and collected the general property tax on all real and personal property within the township upon the current tax roll an amount equal to 2.2500 mills as authorized under state law and approved by the electorate.

That estimated township general fund expenditures for 2025 for the various township activities are as follows:

Township Board	79,600
Supervisor's Department	36,000
Superintendent Department	259,200
Clerk's Department	30,000
Board of Review	7,000
Treasurer's Department	26,150
Assessing Department	595,100
Election	271,000
Sheriff Dept./E-Unit	2,600,000
Crossing Guard	105,000
Fire Department	3,997,600
Building Department	499,700
Drains	75,000
Highway and Streets	3,857,000
Street Lights	497,000
Cemetery	697,750
Planning Commission	41,500
Zoning Board of Appeals	7,150
Parks and Recreation	1,721,550
Library	1,743,800
Senior Transportation	712,700
Senior Center	440,400
Media/Marketing	50,000
Museum	46,700
Transfer To Other Funds	0
Total General Fund	18,396,900

That estimated township expenditures for 2025 for the other various township funds are as follows:

Perpetual Care Fund	90,000
Water and Sewer Fund	16,378,219

That the budget of Georgetown Charter Township is hereby adopted by reference, with activity expenditures as indicated above.

That the Board of Trustees of Georgetown Charter Township adopts the 2025-year budget by cost center. Township officials responsible for the expenditures authorized in the budget may expend township funds up to, but not to exceed, the total appropriation authorized for each cost center, and may make transfers among the various line items contained in the cost center appropriation. The Township Superintendent is authorized to set wage ranges, Pay rates and benefits.

Those appropriations will be deemed maximum authorizations to incur expenditures. The fiscal officer shall exercise supervision and control to ensure that expenditures are within appropriations, and shall not issue any town order for expenditures that exceed appropriations.

That no obligation shall be incurred against, and no payment shall be made from any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation.

Motion made by _____, seconded by _____ to adopt the foregoing resolution and attached policy changes.
Motion Carried.

Georgetown Township Clerk

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 101 General Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
ESTIMATED REVENUES							
Dept 000 - Revenues							
101-000-403.000	Property Taxes	4,494,202	4,832,907	5,259,627	5,248,699	5,728,902	5,728,902
101-000-434.000	Mobile Home Park Tax	492	492	500	329	500	500
101-000-437.000	Act 198 Tax	5,260	6,061	6,000	6,646	6,000	6,000
101-000-445.000	Penalties and Interest	8,123	9,094	8,000	13,865	8,500	8,500
101-000-451.000	Special Assessment Revenue	519	515	600	0	25,000	25,000
101-000-476.010	Building Permits	61,541	82,393	60,000	28,888	40,000	40,000
101-000-476.020	Mechanical Permits	17,337	16,921	18,000	9,563	10,000	10,000
101-000-476.030	Electrical Permit	12,477	9,760	10,000	5,899	10,000	10,000
101-000-476.040	Plumbing Permits	7,028	5,891	8,000	3,958	6,000	6,000
101-000-476.050	Zoning Permit	13,755	14,310	20,000	26,945	20,000	20,000
101-000-476.060	Junk Yard Licenses	225	225	225	0	0	0
101-000-476.070	Special Use Permit	800	1,300	2,000	1,600	1,000	1,000
101-000-476.080	Zoning Variances	1,300	2,200	3,000	2,300	1,000	1,000
101-000-476.090	Platting Fees	2,400	1,600	2,000	0	0	0
101-000-476.091	Site Plan and PUD Fees	6,500	5,900	5,000	2,500	5,000	5,000
101-000-476.092	Rezoning Fees	900	1,350	2,000	0	1,000	1,000
101-000-477.010	Cable TV Comcast Franchise	515,379	488,938	450,000	219,610	400,000	400,000
101-000-477.020	Cable TV Charter Franchise	725	836	500	455	500	500
101-000-477.030	Cable TV Acentek Franchise	541	607	800	295	0	0
101-000-477.040	at&t cable fees	86,502	72,493	90,000	29,139	30,000	30,000
101-000-502.000	Federal Grants (ARPA)	0	0	3,448,141	0	1,850,000	1,850,000
101-000-573.000	Local Community Stabilization Sha	42,416	47,145	35,000	40,457	40,000	40,000
101-000-574.100	Sales Tax (State Revenue Sharing)	6,890,772	5,842,185	4,500,000	2,816,350	5,000,000	5,000,000
101-000-574.101	Statutory Revenue Sharing	174,534	182,325	190,000	92,521	195,000	195,000
101-000-574.102	Statutory Rev Sharing Public Safet	0	1,779	0	1,779	0	0
101-000-574.103	Statutory Rev Sharing ARPA-CLFRF	0	0	0	1,779	0	0
101-000-574.500	Returnable License Fee	2,103	11,190	3,000	11,465	5,000	5,000
101-000-574.600	Grant Proceeds	128,028	0	0	10,826	0	0
101-000-599.000	Contribution from Fund Balance	0	0	1,844,241	0	3,654,498	3,654,498
101-000-634.000	Grave Openings	136,768	130,249	140,000	84,609	100,000	100,000
101-000-634.010	Cemetery Deed Transfer Fee	2,650	2,700	700	500	500	500
101-000-636.000	Annual Cemetery Care	144	144	0	0	0	0
101-000-637.010	Fire Dept Cost Recovery	0	2,465	0	4,605	0	0
101-000-637.020	Election Reimbursement	70,485	58,001	90,000	65,093	25,000	25,000
101-000-637.030	Fee for School Tax Collection	46,760	51,631	50,000	61,064	65,000	65,000
101-000-639.000	Senior Class Fees	52,536	87,601	60,000	53,725	60,000	60,000
101-000-639.001	Senior Enrichment Grant	3,750	2,250	3,000	1,500	1,000	1,000
101-000-639.002	Senior Fund Raising	5,498	3,837	6,000	3,515	5,000	5,000
101-000-639.003	Senior Rents	900	525	1,000	0	1,000	1,000
101-000-639.200	Transportation Fares	112,183	94,909	65,000	75,499	65,000	65,000
101-000-639.201	Transportation Grant	28,115	83,879	60,000	64,680	518,000	518,000
101-000-641.000	Weed Removal	0	800	2,000	300	500	500
101-000-643.000	Cemetery Lots	63,400	68,150	80,000	49,300	50,000	50,000
101-000-651.010	Park Entrance Fees	28,882	29,788	40,000	26,283	30,000	30,000
101-000-657.000	Fines	39,663	41,427	50,000	24,719	25,000	25,000
101-000-665.000	Interest	114,734	682,851	100,000	576,330	150,000	150,000
101-000-665.100	Interest Assessments	31	15	0	0	0	0
101-000-667.000	Rents	11,680	9,460	5,000	6,000	2,000	2,000
101-000-675.200	Fire Prevention Donation	175	25	0	15	0	0
101-000-686.000	Miscellaneous Revenue	58,002	29,476	10,000	22,133	10,000	10,000
101-000-686.003	Senior Memberships	15,788	20,136	18,000	7,754	20,000	20,000
101-000-693.000	Sale of Fixed Assets	7,200	5,000	0	347	1,000	1,000
101-000-699.711	Transfers In	33,680	54,719	0	20,586	0	0

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 101 General Fund

Budget Report
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ESTIMATED REVENUES							
Dept 000 - Revenues							
	Totals for dept 000 - Revenues	13,306,883	13,098,455	16,747,334	9,724,425	18,166,900	18,166,900

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ESTIMATED REVENUES							
Dept 790 - Library							
101-790-523.000	USF Funds	10,248	3,455	3,000	8,213	8,000	8,000
101-790-566.000	State Aid-Library	53,732	54,852	48,000	55,203	50,000	50,000
101-790-607.000	Fees	10,405	11,067	11,000	7,509	10,000	10,000
101-790-656.000	Penal Fines	159,743	162,637	155,000	127,026	150,000	150,000
101-790-657.000	Fines	21,506	23,313	10,000	14,132	10,000	10,000
101-790-674.000	Contributions and Donations	1,451	6,129	250	3,204	2,000	2,000
Totals for dept 790 - Library		<u>257,085</u>	<u>261,453</u>	<u>227,250</u>	<u>215,287</u>	<u>230,000</u>	<u>230,000</u>
TOTAL ESTIMATED REVENUES		<u>13,563,968</u>	<u>13,359,908</u>	<u>16,974,584</u>	<u>9,939,712</u>	<u>18,396,900</u>	<u>18,396,900</u>

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APPROPRIATIONS							
Dept 101 - Township Board							
101-101-702.000	Salaries and Wages	25,788	26,661	39,000	16,383	42,000	42,000
101-101-702.600	Longevity Pay	0	0	500	0	500	500
101-101-715.000	Social Security	1,952	2,057	3,300	1,428	3,500	3,500
101-101-716.001	Retirement Benefits	1,956	2,084	3,100	1,960	3,300	3,300
101-101-726.000	Supplies	95	160	250	530	300	300
101-101-820.000	Classes & Training	0	0	2,000	0	3,000	3,000
101-101-828.000	Dues and Memberships	7,979	8,521	8,500	9,271	10,000	10,000
101-101-860.000	Transportation	0	0	500	0	0	0
101-101-900.000	Printing & Publishing	2,940	5,504	3,000	718	3,000	3,000
101-101-956.000	Miscellaneous Expense	12,731	3,025	13,700	1,415	14,000	14,000
Totals for dept 101 - Township Board		53,441	48,012	73,850	31,705	79,600	79,600

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APPROPRIATIONS							
Dept 171 - Supervisor							
101-171-702.000	Salaries and Wages	19,178	18,787	26,000	12,273	28,000	28,000
101-171-702.600	Longevity Pay	0	0	300	0	1,000	1,000
101-171-715.000	Social Security	1,457	1,446	2,000	1,083	2,100	2,100
101-171-716.001	Retirement Benefits	2,095	2,064	2,800	1,581	3,000	3,000
101-171-726.000	Supplies	0	0	200	0	300	300
101-171-820.000	Classes & Training	0	0	1,000	0	500	500
101-171-828.000	Dues and Memberships	0	0	400	0	500	500
101-171-860.000	Transportation	0	0	100	0	100	100
101-171-956.000	Miscellaneous Expense	225	631	0	(172)	500	500
Totals for dept 171 - Supervisor		22,955	22,928	32,800	14,765	36,000	36,000

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APPROPRIATIONS							
Dept 172 - Superintendent							
101-172-702.000	Salaries and Wages	143,462	162,656	168,000	109,521	175,000	175,000
101-172-702.600	Longevity Pay	2,943	924	1,100	941	1,200	1,200
101-172-715.000	Social Security	11,237	12,538	12,600	9,040	13,500	13,500
101-172-716.001	Retirement Benefits	4,270	17,988	18,000	13,024	19,200	19,200
101-172-718.001	Hospitalization	21,613	3,561	22,000	1,627	23,500	23,500
101-172-719.000	Life Insurance	231	333	400	83	500	500
101-172-726.000	Supplies	290	237	500	0	600	600
101-172-806.000	Computer	0	1,216	3,500	0	3,500	3,500
101-172-820.000	Classes & Training	0	0	1,000	0	1,000	1,000
101-172-828.000	Dues and Memberships	20	720	2,000	0	2,000	2,000
101-172-837.000	Insurance & Bonds	236	221	500	239	1,000	1,000
101-172-850.000	Communications	0	14,480	0	15,001	5,000	5,000
101-172-853.000	Telephone	150	0	1,000	0	1,000	1,000
101-172-860.000	Transportation	3,850	4,200	4,200	3,150	4,200	4,200
101-172-956.000	Miscellaneous Expense	1,098	1,979	2,000	36	5,000	5,000
101-172-970.000	Capital Outlay	2,069	2,933	2,933	0	3,000	3,000
Totals for dept 172 - Superintendent		191,469	223,986	239,733	152,662	259,200	259,200

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APPROPRIATIONS							
Dept 201 - General Expense							
101-201-702.900	Salaries & Wages	42,097	0	0	0	0	0
101-201-715.000	Social Security	3,256	0	0	0	0	0
101-201-716.001	Retirement Benefits	4,729	0	0	0	0	0
101-201-726.000	Supplies	7,617	0	0	0	0	0
101-201-727.000	Postage	14,723	0	0	0	0	0
101-201-801.000	Legal	1,706	0	0	0	0	0
101-201-806.000	Computer	18,334	0	0	0	0	0
101-201-837.000	Insurance & Bonds	15,719	0	0	0	0	0
101-201-930.000	Repairs & Maintenance	1,450	0	0	0	0	0
101-201-956.000	Miscellaneous Expense	2,357	0	0	0	0	0
Totals for dept 201 - General Expense		111,988	0	0	0	0	0

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APPROPRIATIONS							
Dept 215 - Clerk							
101-215-702.000	Salaries and Wages	14,465	14,397	19,000	9,905	20,300	20,300
101-215-702.600	Longevity Pay	0	0	300	0	300	300
101-215-715.000	Social Security	1,104	1,115	1,600	781	1,700	1,700
101-215-716.001	Retirement Benefits	1,525	1,566	2,000	1,312	2,200	2,200
101-215-726.000	Supplies	0	3,863	500	70	500	500
101-215-820.000	Classes & Training	20	2,047	2,000	2,684	2,000	2,000
101-215-828.000	Dues and Memberships	180	250	1,000	320	1,000	1,000
101-215-860.000	Transportation	189	340	750	32	500	500
101-215-956.000	Miscellaneous Expense	591	1,540	1,000	675	1,500	1,500
Totals for dept 215 - Clerk		18,074	25,118	28,150	15,779	30,000	30,000

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APPROPRIATIONS							
Dept 247 - Board of Review							
101-247-702.000	Salaries and Wages	2,718	1,931	4,100	1,843	4,500	4,500
101-247-715.000	Social Security	208	148	900	141	1,000	1,000
101-247-900.000	Printing & Publishing	882	0	1,000	735	1,000	1,000
101-247-956.000	Miscellaneous Expense	0	172	500	261	500	500
Totals for dept 247 - Board of Review		3,808	2,251	6,500	2,980	7,000	7,000

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APPROPRIATIONS							
Dept 253 - Treasurer							
101-253-702.000	Salaries and Wages	13,818	13,375	19,000	9,061	20,300	20,300
101-253-702.600	Longevity Pay	0	0	200	0	200	200
101-253-715.000	Social Security	1,046	1,041	1,600	715	1,700	1,700
101-253-716.001	Retirement Benefits	1,499	1,455	2,000	1,029	2,200	2,200
101-253-726.000	Supplies	0	0	100	47	200	200
101-253-820.000	Classes & Training	0	0	500	0	1,000	1,000
101-253-828.000	Dues and Memberships	0	0	100	0	200	200
101-253-860.000	Transportation	30	0	100	0	100	100
101-253-956.000	Miscellaneous Expense	0	38	100	424	250	250
Totals for dept 253 - Treasurer		16,393	15,909	23,700	11,276	26,150	26,150

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APPROPRIATIONS							
Dept 257 - Assessing Department							
101-257-702.000	Salaries and Wages	160,199	164,089	206,946	61,382	0	0
101-257-702.600	Longevity Pay	2,185	2,708	2,700	2,471	0	0
101-257-702.800	Overtime	650	792	5,500	544	0	0
101-257-715.000	Social Security	12,440	12,747	15,600	5,159	0	0
101-257-716.001	Retirement Benefits	14,813	15,721	18,500	6,828	0	0
101-257-718.001	Hospitalization	16,600	15,421	20,000	9,175	0	0
101-257-719.000	Life Insurance	322	307	300	102	0	0
101-257-726.000	Supplies	9,946	12,005	8,000	8,349	10,000	10,000
101-257-727.000	Postage	18,167	30,217	22,000	19,179	35,000	35,000
101-257-801.000	Legal	9,097	15,433	30,000	7,292	20,000	20,000
101-257-801.300	Contractual Services	0	0	0	124,800	522,100	522,100
101-257-806.000	Computer	3,699	12,287	15,470	11,454	2,000	2,000
101-257-820.000	Classes & Training	147	211	5,000	28	500	500
101-257-828.000	Dues and Memberships	292	324	500	0	0	0
101-257-850.000	Communications	0	0	3,750	0	0	0
101-257-860.000	Transportation	1,506	2,008	2,500	389	2,500	2,500
101-257-956.000	Miscellaneous Expense	445	3,001	1,500	2,736	3,000	3,000
101-257-970.000	Capital Outlay	0	29,804	53,048	11,652	0	0
Totals for dept 257 - Assessing Department		250,508	317,075	411,314	271,540	595,100	595,100

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APPROPRIATIONS							
Dept 262 - Election							
101-262-702.000	Salaries and Wages	199,091	94,253	379,120	237,962	100,000	100,000
101-262-702.600	Longevity Pay	0	0	0	0	1,000	1,000
101-262-702.800	Overtime	0	0	0	0	5,000	5,000
101-262-715.000	Social Security	5,200	5,809	15,000	7,721	9,000	9,000
101-262-716.001	Retirement Benefits	0	0	0	994	15,000	15,000
101-262-718.001	Hospitalization	0	686	16,000	30	16,000	16,000
101-262-719.000	Life Insurance	0	0	0	0	1,000	1,000
101-262-726.000	Supplies	43,032	17,573	30,000	24,562	15,000	15,000
101-262-727.000	Postage	44,818	18,093	121,000	18,202	10,000	10,000
101-262-806.000	Computer	0	175	15,470	9,559	16,000	16,000
101-262-850.000	Communications	0	0	3,750	0	5,000	5,000
101-262-900.000	Printing & Publishing	0	483	4,000	0	1,000	1,000
101-262-930.000	Repairs & Maintenance	5,428	4,779	5,000	0	5,000	5,000
101-262-956.000	Miscellaneous Expense	30,990	33,327	58,000	108,348	30,000	30,000
101-262-970.000 *	Capital Outlay	10,699	8,949	56,149	14,023	42,000	42,000
Totals for dept 262 - Election		339,258	184,127	703,489	421,401	271,000	271,000

* NOTES TO BUDGET: DEPARTMENT 262 Election

970.000 Capital Outlay
\$12,000 Elections Trailer
\$30,000 Office Upgrades

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APPROPRIATIONS							
Dept 301 - Sheriff/E-Unit							
101-301-813.100	Ott Cty Personnel Services	1,809,466	2,001,444	2,400,000	1,285,622	2,600,000	2,600,000
Totals for dept 301 - Sheriff/E-Unit		1,809,466	2,001,444	2,400,000	1,285,622	2,600,000	2,600,000

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 101 General Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 315 - Crossing Guard							
101-315-702.000	Salaries and Wages	55,924	60,086	79,500	38,262	84,500	84,500
101-315-715.000	Social Security	4,166	4,691	6,100	2,963	6,500	6,500
101-315-726.000	Supplies	0	3,030	500	104	1,000	1,000
101-315-837.000	Insurance & Bonds	6,287	7,404	6,500	7,997	10,000	10,000
101-315-930.000	Repairs & Maintenance	2,155	2,155	2,500	0	3,000	3,000
Totals for dept 315 - Crossing Guard		68,532	77,366	95,100	49,326	105,000	105,000

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
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GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 336 - Fire Dept							
101-336-702.000	Salaries and Wages	238,622	257,365	293,175	189,427	313,000	313,000
101-336-702.300	Paid on Call Wages	402,245	373,449	462,582	284,462	505,000	505,000
101-336-702.600	Longevity Pay	3,730	4,069	5,037	2,323	6,000	6,000
101-336-715.000	Social Security	47,269	49,119	60,000	39,531	75,000	75,000
101-336-716.001	Retirement Benefits	24,385	24,699	28,620	13,816	35,000	35,000
101-336-718.001	Hospitalization	37,863	42,256	50,000	28,263	60,000	60,000
101-336-719.000	Life Insurance	499	499	600	194	2,000	2,000
101-336-726.000	Supplies	26,200	35,803	31,445	35,053	55,000	55,000
101-336-741.000	Uniforms	6,962	7,382	90,000	24,385	10,000	10,000
101-336-741.100	Turn Out Gear	16,092	43,527	25,000	5,464	25,000	25,000
101-336-803.000	Independent Audit	925	795	1,100	858	1,600	1,600
101-336-806.000	Computer	31,599	43,941	20,470	28,534	35,000	35,000
101-336-820.000	Classes & Training	14,320	14,149	25,000	12,118	35,500	35,500
101-336-828.000	Dues and Memberships	525	444	1,000	280	1,000	1,000
101-336-835.000	Health Services	3,457	504	35,000	1,512	15,000	15,000
101-336-837.000	Insurance & Bonds	42,003	66,072	65,000	71,494	80,000	80,000
101-336-850.000	Communications	0	0	3,750	0	10,000	10,000
101-336-853.000	Telephone	2,125	1,755	3,100	1,308	3,500	3,500
101-336-860.000	Transportation	19,367	14,173	20,000	8,241	20,000	20,000
101-336-883.000	Fire Prevention	4,251	5,416	6,000	5,649	8,000	8,000
101-336-920.000	Natural Gas	15,148	15,447	20,000	7,521	20,000	20,000
101-336-921.000	Electric	26,205	26,758	35,000	15,982	35,000	35,000
101-336-923.000	Trash Removal	623	618	1,000	473	1,000	1,000
101-336-930.000	Repairs & Maintenance	107,922	109,862	90,000	95,303	135,000	135,000
101-336-930.100	Building Repairs	8,011	6,841	20,000	13,004	10,000	10,000
101-336-956.000	Miscellaneous Expense	6,622	2,930	5,000	2,437	33,000	33,000
101-336-970.000 *	Capital Outlay	45,411	72,403	90,385	22,567	608,000	608,000
101-336-970.001	Capital Outlay-Fixed Asset	120,169	267,147	96,175	0	0	0
101-336-970.002	Dive Team Equipment	7,221	4,451	10,000	1,627	10,000	10,000
101-336-981.100	Fire Truck	(5,353)	0	1,848,141	0	1,850,000	1,850,000
Totals for dept 336 - Fire Dept		1,254,418	1,491,874	3,442,580	911,826	3,997,600	3,997,600

* NOTES TO BUDGET: DEPARTMENT 336 Fire Dept

970.000 Capital Outlay
 \$24,000 Gear Dryers
 \$60,000 Extrication Equipment
 \$35,000 Truck Equipment
 \$12,000 Vector
 \$77,000 New Pickup Truck & Equipment
 \$300,000 Fire Training Facility

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
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GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 371 - Building Dept							
101-371-702.000	Salaries and Wages	147,479	163,230	215,731	122,549	290,000	290,000
101-371-702.600	Longevity Pay	2,113	1,182	4,350	1,557	4,700	4,700
101-371-702.800	Overtime	887	230	6,900	321	7,000	7,000
101-371-715.000	Social Security	11,361	12,242	18,600	9,715	18,500	18,500
101-371-716.001	Retirement Benefits	11,052	4,651	17,400	10,246	18,500	18,500
101-371-718.001	Hospitalization	18,220	26,031	23,000	11,870	24,000	24,000
101-371-719.000	Life Insurance	280	284	500	154	500	500
101-371-726.000	Supplies	1,030	474	3,000	374	2,500	2,500
101-371-741.000	Uniforms	0	98	600	0	0	0
101-371-801.000	Legal	9,574	4,978	8,000	5,422	10,000	10,000
101-371-802.000	Engineering	0	0	2,500	0	2,500	2,500
101-371-802.100	Inspections-Subcontracted	0	0	1,000	0	0	0
101-371-803.000	Independent Audit	2,850	2,703	3,200	2,573	3,500	3,500
101-371-806.000	Computer	2,100	3,021	15,470	3,913	30,000	30,000
101-371-806.200	GIS Ottawa County	10,272	10,339	13,000	10,430	15,000	15,000
101-371-820.000	Classes & Training	550	1,668	2,500	625	3,000	3,000
101-371-828.000	Dues and Memberships	0	32	650	0	1,000	1,000
101-371-837.000	Insurance & Bonds	15,719	17,681	20,000	19,097	25,000	25,000
101-371-850.000	Communications	0	0	3,750	0	5,000	5,000
101-371-860.000	Transportation	2,435	1,876	3,000	2,024	3,000	3,000
101-371-956.000	Miscellaneous Expense	2,051	2,354	5,000	2,390	5,000	5,000
101-371-962.000	Weed Control	0	0	200	0	1,000	1,000
101-371-970.000 *	Capital Outlay	0	4,759	7,259	11,652	30,000	30,000
101-371-970.001	Capital Outlay-Fixed Asset	0	0	49,875	0	0	0
Totals for dept 371 - Building Dept		237,973	257,833	425,485	214,912	499,700	499,700

* NOTES TO BUDGET: DEPARTMENT 371 Building Dept

970.000 Capital Outlay
\$30,000 Office Upgrades

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 101 General Fund

Budget Report
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GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 445 - Drains							
101-445-969.000	Drain Tax at Large	<u>176,301</u>	<u>57,178</u>	<u>300,000</u>	<u>4,539</u>	<u>75,000</u>	<u>75,000</u>
	Totals for dept 445 - Drains	<u>176,301</u>	<u>57,178</u>	<u>300,000</u>	<u>4,539</u>	<u>75,000</u>	<u>75,000</u>

Budget Report
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GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 446 - Highway & Street							
101-446-805.000 *	Construction	3,269,759	3,191,089	3,300,000	3,109,688	3,825,000	3,825,000
101-446-828.000	Dues and Memberships	41,472	44,772	4,000	0	0	0
101-446-930.000	Repairs & Maintenance	9,909	10,056	25,000	42,740	30,000	30,000
101-446-956.000	Miscellaneous Expense	0	122	0	3,477	2,000	2,000
Totals for dept 446 - Highway & Street		3,321,140	3,246,039	3,329,000	3,155,905	3,857,000	3,857,000

* NOTES TO BUDGET: DEPARTMENT 446 Highway & Street

805.000 Construction
 \$1,500,000 Road Resurfacing
 \$2,325,000 Sidewalks & Paths

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
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GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 448 - Street Lights							
101-448-805.000	Construction	100	0	2,000	0	2,000	2,000
101-448-921.000	Electric	395,334	449,730	525,000	252,096	495,000	495,000
Totals for dept 448 - Street Lights		395,434	449,730	527,000	252,096	497,000	497,000

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GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 567 - Cemetery							
101-567-702.000	Salaries and Wages	58,965	89,300	130,517	84,167	139,000	139,000
101-567-702.600	Longevity Pay	1,315	1,444	2,000	1,691	2,200	2,200
101-567-702.800	Overtime	4,816	5,217	8,000	4,395	8,500	8,500
101-567-715.000	Social Security	4,613	6,944	10,500	6,886	11,200	11,200
101-567-716.001	Retirement Benefits	6,038	6,605	7,500	5,798	8,000	8,000
101-567-718.001	Hospitalization	21,744	22,281	25,000	15,812	26,600	26,600
101-567-719.000	Life Insurance	166	202	300	154	350	350
101-567-726.000	Supplies	34,551	31,797	43,649	17,840	50,000	50,000
101-567-741.000	Uniforms	518	1,498	1,200	546	1,500	1,500
101-567-803.000	Independent Audit	925	795	1,200	858	1,400	1,400
101-567-806.000	Computer	928	1,046	7,000	4,973	13,000	13,000
101-567-808.000	Memorial Day	0	0	1,000	0	1,000	1,000
101-567-820.000	Classes & Training	256	299	1,000	149	1,000	1,000
101-567-837.000	Insurance & Bonds	13,075	9,430	15,000	10,185	20,000	20,000
101-567-850.000	Communications	0	0	3,750	0	5,000	5,000
101-567-853.000	Telephone	600	610	1,000	890	1,500	1,500
101-567-860.000	Transportation	1,280	3,854	2,500	794	2,500	2,500
101-567-920.000	Natural Gas	1,338	1,320	2,000	849	3,000	3,000
101-567-921.000	Electric	4,738	4,404	5,000	1,996	6,000	6,000
101-567-923.000	Trash Removal	606	581	750	401	1,000	1,000
101-567-930.000	Repairs & Maintenance	54,636	45,112	115,000	28,673	75,000	75,000
101-567-956.000	Miscellaneous Expense	798	1,740	1,000	13,199	25,000	25,000
101-567-970.000 *	Capital Outlay	0	1,586	1,586	20,322	295,000	295,000
101-567-970.001	Capital Outlay-Fixed Asset	0	0	40,000	0	0	0
Totals for dept 567 - Cemetery		211,906	236,065	426,452	220,578	697,750	697,750

* NOTES TO BUDGET: DEPARTMENT 567 Cemetery

970.000 Capital Outlay
 \$250,000 Cemetery Expansion
 \$15,000 Mower
 \$20,000 Columbariums (2)

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
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GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 596 - Senior	Transportation						
101-596-702.000	Salaries and Wages	54,646	67,680	84,270	49,479	90,000	90,000
101-596-702.600	Longevity Pay	0	0	0	0	500	500
101-596-715.000	Social Security	4,185	5,146	5,600	3,578	6,000	6,000
101-596-716.001	Retirement Benefits	0	0	0	201	0	0
101-596-718.001	Hospitalization	0	0	0	0	500	500
101-596-719.000	Life Insurance	0	0	0	0	500	500
101-596-803.000	Independent Audit	925	636	1,100	858	1,200	1,200
101-596-820.000	Classes & Training	102	200	600	527	1,000	1,000
101-596-837.000	Insurance & Bonds	20,434	16,188	18,000	17,859	20,000	20,000
101-596-860.000	Transportation	12,884	10,610	25,000	7,306	30,000	30,000
101-596-930.000	Repairs & Maintenance	5,826	7,763	25,000	18,298	25,000	25,000
101-596-956.000	Miscellaneous Expense	3,033	2,690	3,000	3,405	10,000	10,000
101-596-970.000 *	Capital Outlay	0	57,999	60,000	69,404	528,000	528,000
Totals for dept 596 - Senior Transportation		102,035	168,912	222,570	170,915	712,700	712,700

* NOTES TO BUDGET: DEPARTMENT 596 Senior Transportation

970.000 Capital Outlay
\$200,000 Medium Duty Bus (1) MDOT Grant
\$318,000 Light Duty Bus (2) MDOT Grant

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GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 672 - Senior Center							
101-672-702.000	Salaries and Wages	140,733	158,977	185,300	124,523	198,000	198,000
101-672-702.600	Longevity Pay	0	0	2,000	0	3,000	3,000
101-672-715.000	Social Security	10,773	12,005	13,500	9,802	16,000	16,000
101-672-716.001	Retirement Benefits	2,359	322	3,000	1,845	5,000	5,000
101-672-718.001	Hospitalization	0	0	0	0	5,000	5,000
101-672-719.000	Life Insurance	0	0	0	0	1,000	1,000
101-672-726.000	Supplies	8,223	9,129	11,000	6,223	15,000	15,000
101-672-802.300	Consulting/Activities	40,790	64,803	40,000	41,940	45,000	45,000
101-672-803.000	Independent Audit	525	636	850	686	1,200	1,200
101-672-806.000	Computer	0	5,152	15,470	5,505	15,000	15,000
101-672-837.000	Insurance & Bonds	11,789	8,840	10,000	9,549	14,000	14,000
101-672-850.000	Communications	0	409	3,750	0	5,000	5,000
101-672-853.000	Telephone	540	3,181	1,000	329	1,500	1,500
101-672-860.000	Transportation	75	131	250	0	500	500
101-672-920.000	Natural Gas	7,116	5,323	8,000	2,820	9,000	9,000
101-672-921.000	Electric	3,259	11,105	14,000	6,119	13,000	13,000
101-672-923.000	Trash Removal	799	761	1,100	530	1,200	1,200
101-672-930.000	Repairs & Maintenance	32,971	31,358	39,000	34,582	40,000	40,000
101-672-956.000	Miscellaneous Expense	10,859	12,008	11,000	9,924	12,000	12,000
101-672-970.000 *	Capital Outlay	5,310	0	16,000	0	40,000	40,000
Totals for dept 672 - Senior Center		276,121	324,140	375,220	254,377	440,400	440,400

* NOTES TO BUDGET: DEPARTMENT 672 Senior Center

970.000 Capital Outlay
 \$11,000 Signage
 \$10,000 Printer
 \$15,000 Wifi Upgrades

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GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 701 - Planning Commission							
101-701-702.000	Salaries and Wages	1,898	4,961	6,600	1,539	10,000	10,000
101-701-715.000	Social Security	180	314	850	184	2,000	2,000
101-701-804.000	Planner	0	0	1,000	0	20,000	20,000
101-701-820.000	Classes & Training	0	0	500	0	2,000	2,000
101-701-828.000	Dues and Memberships	0	0	800	0	1,000	1,000
101-701-860.000	Transportation	0	0	100	0	500	500
101-701-900.000	Printing & Publishing	884	3,085	3,300	635	5,000	5,000
101-701-956.000	Miscellaneous Expense	0	0	100	0	1,000	1,000
Totals for dept 701 - Planning Commission		2,962	8,360	13,250	2,358	41,500	41,500

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APPROPRIATIONS							
Dept 702 - Zoning	Board of Appeals						
101-702-702.000	Salaries and Wages	1,414	1,838	3,500	1,626	3,800	3,800
101-702-715.000	Social Security	99	142	350	134	400	400
101-702-804.000	Planner	0	0	750	0	750	750
101-702-900.000	Printing & Publishing	829	543	2,000	829	2,000	2,000
101-702-956.000	Miscellaneous Expense	0	11	200	12	200	200
	Totals for dept 702 - Zoning Board of Appeals	2,342	2,534	6,800	2,601	7,150	7,150

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APPROPRIATIONS							
Dept 751 - Parks & Recreation							
101-751-702.000	Salaries and Wages	161,065	202,519	252,810	157,524	270,000	270,000
101-751-702.600	Longevity Pay	2,382	2,561	4,000	3,061	4,300	4,300
101-751-702.800	Overtime	12,931	9,905	10,000	6,011	10,650	10,650
101-751-715.000	Social Security	13,446	16,410	20,250	12,994	25,000	25,000
101-751-716.001	Retirement Benefits	14,524	16,152	16,500	14,124	17,500	17,500
101-751-718.001	Hospitalization	29,813	30,253	32,000	21,219	34,000	34,000
101-751-719.000	Life Insurance	307	307	500	154	600	600
101-751-726.000	Supplies	34,030	24,630	28,330	14,882	35,000	35,000
101-751-741.000	Uniforms	964	1,534	1,200	698	2,000	2,000
101-751-801.000	Legal	22	437	3,000	0	0	0
101-751-803.000	Independent Audit	1,025	795	1,200	1,029	1,500	1,500
101-751-804.000	Planner	0	10,000	5,000	1,000	0	0
101-751-806.000	Computer	0	110	15,470	5,302	16,000	16,000
101-751-820.000	Classes & Training	0	0	750	0	0	0
101-751-828.000	Dues and Memberships	0	32	0	0	0	0
101-751-837.000	Insurance & Bonds	39,836	53,829	55,000	57,292	75,000	75,000
101-751-850.000	Communications	0	0	3,750	0	5,000	5,000
101-751-853.000	Telephone	1,080	1,110	1,500	930	2,000	2,000
101-751-860.000	Transportation	3,733	2,161	4,000	2,442	4,000	4,000
101-751-921.000	Electric	31,219	28,875	34,000	15,125	34,000	34,000
101-751-923.000	Trash Removal	2,649	2,854	3,200	1,638	4,000	4,000
101-751-930.000	Repairs & Maintenance	144,129	141,783	167,304	107,016	180,000	180,000
101-751-930.010	Mowing	55,300	93,012	115,200	76,658	116,000	116,000
101-751-930.020	Fertilizer	7,734	21,252	43,600	18,596	45,000	45,000
101-751-930.030	Sprinkling Repair	9,708	9,640	13,000	12,296	20,000	20,000
101-751-930.040	Algae Treatments	3,090	4,645	8,000	4,535	10,000	10,000
101-751-956.000	Miscellaneous Expense	2,916	24,252	4,000	27,834	20,000	20,000
101-751-970.000 *	Capital Outlay	0	10,136	0	63,132	790,000	790,000
101-751-970.001	Capital Outlay-Fixed Asset	0	73,239	1,355,000	0	0	0
Totals for dept 751 - Parks & Recreation		571,903	782,433	2,198,564	625,492	1,721,550	1,721,550

* NOTES TO BUDGET: DEPARTMENT 751 Parks & Recreation

970.000 Capital Outlay
 \$150,000 8th Ave Parking Lot
 \$400,000 Rush Creek Parking Lot
 \$115,000 Brush Clearing Equipment
 \$20,000 Maplewood Courts
 \$35,000 Trails/Paths Maint.

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 101 General Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 790 - Library							
101-790-702.000	Salaries and Wages	693,371	723,641	758,430	480,380	808,000	808,000
101-790-709.000	FICA	52,670	55,235	60,500	38,051	65,000	65,000
101-790-714.000	Longevity Pay	7,517	9,362	11,448	8,638	13,000	13,000
101-790-716.000	Defined Contribution Pension Plan	45,950	46,252	60,000	27,180	55,000	55,000
101-790-718.000	Health Insurance	46,882	62,174	80,000	41,083	85,000	85,000
101-790-725.000	Life Insurance	1,063	1,115	1,500	454	2,000	2,000
101-790-752.000	Supplies	35,916	32,288	53,000	19,067	45,000	45,000
101-790-790.000	Books-Print Subscriptions	112,878	92,355	98,800	69,031	102,000	102,000
101-790-791.000	Digital Subscriptions	122,030	118,686	130,000	71,637	136,000	136,000
101-790-803.000	Independent Audit	925	795	1,200	858	1,200	1,200
101-790-806.000	Computer	46,077	37,194	50,000	29,014	65,000	65,000
101-790-809.000	Lakeland Library Coop	30,998	37,849	50,000	27,125	45,000	45,000
101-790-840.000	Insurance Premium	31,437	23,575	25,000	25,463	33,000	33,000
101-790-850.000	Communications	7,950	16,584	12,000	7,946	35,000	35,000
101-790-851.000	Mail/Postage	250	0	1,000	0	1,000	1,000
101-790-861.000	Transportation-Mileage	0	46	250	18	500	500
101-790-884.000	Library Programs	28,183	29,846	32,000	18,226	39,000	39,000
101-790-900.000	Printing & Publishing	11,588	7,937	9,000	9,303	10,000	10,000
101-790-910.000	Professional Development	270	450	1,500	250	1,500	1,500
101-790-919.000	Waste Disposal	1,212	1,162	1,600	803	1,600	1,600
101-790-920.000	Natural Gas	34,461	34,710	40,000	17,211	45,000	45,000
101-790-921.000	Electric	57,042	50,001	64,000	19,890	70,000	70,000
101-790-930.000	Repairs & Maintenance	74,039	97,011	85,000	66,954	75,000	75,000
101-790-970.000	Capital Outlay	0	0	23,000	2,869	10,000	10,000
Totals for dept 790 - Library		1,442,709	1,478,268	1,649,228	981,451	1,743,800	1,743,800

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 101 General Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 800 - Community Projects							
101-800-801.300	Contractual Services	<u>11,708</u>	<u>15,855</u>	<u>25,000</u>	<u>16,369</u>	<u>50,000</u>	<u>50,000</u>
Totals for dept 800 - Community Projects		<u>11,708</u>	<u>15,855</u>	<u>25,000</u>	<u>16,369</u>	<u>50,000</u>	<u>50,000</u>

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 101 General Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 804 - Museum							
101-804-726.000	Supplies	0	559	250	0	300	300
101-804-837.000	Insurance & Bonds	2,358	2,984	3,100	3,223	4,000	4,000
101-804-853.000	Telephone	892	123	1,200	0	1,400	1,400
101-804-920.000	Natural Gas	877	1,003	2,200	626	3,000	3,000
101-804-921.000	Electric	1,283	1,186	1,800	637	2,000	2,000
101-804-930.000	Repairs & Maintenance	4,005	5,258	10,000	997	35,000	35,000
101-804-956.000	Miscellaneous Expense	4	626	250	432	1,000	1,000
Totals for dept 804 - Museum		9,419	11,739	18,800	5,915	46,700	46,700

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 101 General Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 965 - Transfers Out							
101-965-999.592	Transfer Out Water/Sewer	128,028	0	0	0	0	0
	Totals for dept 965 - Transfers Out	128,028	0	0	0	0	0
TOTAL APPROPRIATIONS		11,030,291	11,449,176	16,974,585	9,076,390	18,396,900	18,396,900
NET OF REVENUES/APPROPRIATIONS - FUND 101		2,533,677	1,910,732	(1)	863,322	0	0

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 151 Cemetery Perpetual Care Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
ESTIMATED REVENUES							
Dept 000 - Revenues							
151-000-636.100	Perpetual Care	63,400	68,150	50,000	49,300	50,000	50,000
151-000-665.000	Interest	33,680	54,719	40,000	20,586	40,000	40,000
151-000-666.000	Change in Investment	(363,090)	117,209	0	0	0	0
Totals for dept 000 - Revenues		(266,010)	240,078	90,000	69,886	90,000	90,000
TOTAL ESTIMATED REVENUES		(266,010)	240,078	90,000	69,886	90,000	90,000

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 151 Cemetery Perpetual Care Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 000 - Revenues							
151-000-999.000	Operating Transfers Out	<u>33,680</u>	<u>54,719</u>	<u>90,000</u>	<u>20,586</u>	<u>90,000</u>	<u>90,000</u>
	Totals for dept 000 - Revenues	<u>33,680</u>	<u>54,719</u>	<u>90,000</u>	<u>20,586</u>	<u>90,000</u>	<u>90,000</u>
TOTAL APPROPRIATIONS		<u>33,680</u>	<u>54,719</u>	<u>90,000</u>	<u>20,586</u>	<u>90,000</u>	<u>90,000</u>
NET OF REVENUES/APPROPRIATIONS - FUND 151		(299,690)	185,359	0	49,300	0	0

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 592 Water/Sewer Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
ESTIMATED REVENUES							
Dept 000 - Revenues							
592-000-446.000	Penalties & Arrears	150,403	135,161	100,000	108,132	125,000	125,000
592-000-502.000	Federal Grants (ARPA)	0	1,485,973	0	0	0	0
592-000-599.000	Contribution from Fund Balance	0	0	22,373	0	0	0
592-000-628.000	Service Connections	90,000	72,800	80,000	75,180	90,000	90,000
592-000-629.000	Inspections	38,766	48,922	40,000	13,964	40,000	40,000
592-000-631.000	Labor Billed	108,221	53,571	30,000	101,211	40,000	40,000
592-000-631.100	Repair Reimbursement	28,753	23,488	30,000	12,162	30,000	30,000
592-000-637.000	Water Turn-On Fee	16,532	15,692	10,000	11,001	15,000	15,000
592-000-645.000	Water Customer Sales	5,184,065	5,619,010	7,623,460	3,889,547	8,500,000	8,500,000
592-000-645.200	Unmetered Water Charge	28,583	12,686	20,000	31,524	20,000	20,000
592-000-646.000	Sewage Treatment Sales	4,510,529	4,815,720	6,044,701	3,555,011	7,000,000	7,000,000
592-000-647.000	Meters	119,499	106,123	100,000	71,574	100,000	100,000
592-000-647.010	Watermain Levied	85,482	17,100	60,000	36,908	50,000	50,000
592-000-647.020	Sewermain Levied	58,546	(16,000)	20,000	0	10,000	10,000
592-000-647.030	Sewer Hookup Levied	608,020	499,460	450,000	200,160	300,000	300,000
592-000-647.040	Water Hookup Levied	123,259	93,600	200,000	48,000	75,000	75,000
592-000-665.009	Interest	102,984	517,520	35,000	432,444	150,000	150,000
592-000-665.100	Interest Assessments	40,556	34,884	50,000	25,038	50,000	50,000
592-000-673.200	Sale of Fixed Assets	0	5,487	0	0	0	0
592-000-686.000	Miscellaneous Revenue	2,496	50	0	20,742	0	0
592-000-699.000	Transfers In	128,028	0	0	0	0	0
Totals for dept 000 - Revenues		11,424,722	13,541,247	14,915,534	8,632,598	16,595,000	16,595,000
TOTAL ESTIMATED REVENUES		11,424,722	13,541,247	14,915,534	8,632,598	16,595,000	16,595,000

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 592 Water/Sewer Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
APPROPRIATIONS							
Dept 536 - Water/Sewer Dept							
592-536-702.009	Salaries and Wages	662,566	788,634	847,226	632,039	903,000	903,000
592-536-702.609	Longevity Pay	7,736	8,759	10,876	9,356	12,000	12,000
592-536-702.809	Overtime	26,220	31,999	41,565	31,405	45,000	45,000
592-536-715.000	Social Security	50,900	60,268	66,000	51,402	71,000	71,000
592-536-716.001	Retirement Benefits	56,851	63,149	76,250	56,520	81,000	81,000
592-536-718.000	Health Insurance	0	2,525	2,000	1,981	3,000	3,000
592-536-718.001	Hospitalization	126,382	141,332	160,000	113,527	171,000	171,000
592-536-719.000	Life Insurance	1,654	1,842	2,000	1,032	2,200	2,200
592-536-726.009	Supplies	208,328	231,173	250,000	102,412	275,000	275,000
592-536-726.109	Meters	152,570	142,214	1,600,000	31,617	1,525,000	1,525,000
592-536-727.009	Postage	29,766	41,649	35,000	28,358	40,000	40,000
592-536-741.009	Uniforms	2,576	4,199	5,000	2,605	6,000	6,000
592-536-801.009	Legal	2,264	13,575	10,000	7,996	20,000	20,000
592-536-801.209	State Annual Fee	12,366	13,147	16,000	0	25,000	25,000
592-536-802.009	Engineering	217,420	55,258	100,000	177,291	250,000	250,000
592-536-803.009	Independent Audit	8,550	9,745	12,000	9,433	15,000	15,000
592-536-806.009	Computer	40,620	134,801	94,000	78,878	175,000	175,000
592-536-810.009	Water Purchased-Ottawa Cty	2,524,494	2,825,031	3,224,000	1,654,534	4,100,000	4,100,000
592-536-810.209	Water Purchased-Wyoming	131,232	116,158	156,000	59,845	196,560	196,560
592-536-811.009	Sewage Treatment	3,210,273	3,330,682	3,885,000	2,000,990	4,600,000	4,600,000
592-536-812.009	Service Connect Install	125,683	38,839	30,000	63,454	75,000	75,000
592-536-820.009	Classes & Training	2,827	9,796	8,500	6,754	10,000	10,000
592-536-828.009	Dues & Memberships	399	3,499	4,000	6,436	10,000	10,000
592-536-837.009	Insurance & Bonds	134,648	179,462	200,000	192,106	250,000	250,000
592-536-850.000	Communications	0	58	3,750	0	10,000	10,000
592-536-853.009	Telephone	34,750	24,296	45,000	9,848	45,000	45,000
592-536-860.009	Transportation	26,317	21,912	25,000	15,652	25,000	25,000
592-536-900.009	Printing & Publishing	2,434	4,653	3,000	2,855	5,000	5,000
592-536-920.009	Natural Gas	15,579	14,227	20,000	7,567	25,000	25,000
592-536-921.009	Electric	159,332	168,066	160,000	95,938	175,000	175,000
592-536-923.009	Trash Removal	606	1,431	1,200	401	2,000	2,000
592-536-925.009	Easement Agreements	0	0	3,000	0	25,000	25,000
592-536-930.009	Repairs & Maintenance	695,273	757,596	750,000	552,490	900,000	900,000
592-536-930.200	Rush Creek Lift Station	25,690	25,272	26,000	18,134	30,000	30,000
592-536-940.009	Hydrant Rental-Ottawa Cty	4,157	2,259	5,000	0	5,000	5,000
592-536-956.009	Miscellaneous Expense	11,678	69,599	25,000	28,992	90,000	90,000
592-536-968.009 *	Depreciation & Depletion	1,619,320	1,660,204	1,883,926	0	2,180,459	2,180,459
592-536-970.009	Capital Outlay	0	0	122,373	114,562	0	0
Totals for dept 536 - Water/Sewer Dept		10,331,461	10,997,309	13,908,666	6,166,410	16,378,219	16,378,219
* NOTES TO BUDGET: DEPARTMENT 536 Water/Sewer Dept							
968.009	Depreciation & Depletion						
	\$3,900,000 DPW Building						
	\$3,600,000 48th Main - Ph 1						
	\$3,300,000 48th Main - Ph 2 (50% of Project)						
	\$250,000 PLC Controls - Water System						
	\$115,000 Furniture						
	\$38,000 Racking						
	\$30,000 Message Board						
	\$100,000 New Trucks (2)						
TOTAL APPROPRIATIONS		10,331,461	10,997,309	13,908,666	6,166,410	16,378,219	16,378,219

BUDGET REPORT FOR GEORGETOWN CHARTER TOWNSHIP
Fund: 592 Water/Sewer Fund

Budget Report
Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2025 MANAGER BUDGET	2025 BOARD BUDGET
NET OF REVENUES/APPROPRIATIONS - FUND 592		1,093,261	2,543,938	1,006,868	2,466,188	216,781	216,781
ESTIMATED REVENUES - ALL FUNDS		24,722,680	27,141,233	31,980,118	18,642,196	35,081,900	35,081,900
APPROPRIATIONS - ALL FUNDS		21,395,432	22,501,204	30,973,251	15,263,386	34,865,119	34,865,119
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		3,327,248	4,640,029	1,006,867	3,378,810	216,781	216,781

2024 Tax Rate Request (This form must be completed and submitted on or before September 30, 2024)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

Carefully read the instructions on page 2.

County(ies) Where the Local Government Unit Levies Taxes Ottawa	2024 Taxable Value of ALL Properties in the Unit as of 5-28-2024 2,530,240,662
Local Government Unit Requesting Millage Levy Georgetown Charter Township	For LOCAL School Districts: 2024 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties.

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2024 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2023 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2024 Current Year "Headlee" Millage Reduction Fraction	(7) 2024 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
CHARTER	Operating	11/1966	5.0000	3.8063	0.9906	3.7705	1.0000	3.7705		2.2500	None

Prepared by Robert Blitchok	Telephone Number	Title of Preparer Superintendent	Date
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CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 2 of 2024 for instructions on completing this section.

<input checked="" type="checkbox"/> Clerk	Signature	Print Name Ryan Kidd	Date
<input type="checkbox"/> Secretary			
<input checked="" type="checkbox"/> Chairperson	Signature	Print Name Jim Wierenga	Date
<input type="checkbox"/> President			

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag., Qualified Forest and Industrial Personal	
For Commercial Personal	
For all Other	

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

** **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).