

2024-2025 WATSON TOWNSHIP BUDGET

GL Number	Description	22-23 Actual	23-24 Actual	24-25 Estimated
101-000-402.0	CURRENT PROP TAX	\$ 75,675.82	\$ 74,022.00	\$ 76,000.00
101-000-406.0	TRAILER PARK FEES	\$ 1,122.00	\$ 935.00	\$ 950.00
101-000-411.0	DELIN REAL PROP TAX	\$ 389.80	\$ 6,998.52	\$ 7,000.00
101-000-443.0	ADMINISTRATION FEE	\$ 26,490.67	\$ 13,127.65	\$ 13,000.00
101-000-445.0	PENALTY & INTEREST	\$ -	\$ 100.00	\$ 100.00
101-000-476.0	NON BUS LIC PERMIT	\$ 38,525.00	\$ 28,430.00	\$ 30,000.00
101-000-573.0	LCSS TAX	\$ 7,948.17	\$ 9,547.56	\$ 9,500.00
101-000-574.0	STATE REV SHARING	\$ 239,217.00	\$ 235,022.00	\$ 227,400.00
101-000-575.0	STATE REVENUE OTHER	\$ 2,415.30	\$ -	\$ -
101-000-610.0	LAND DIVISION FEES	\$ 2,100.00	\$ 875.00	\$ 900.00
101-000-642.0	CEMETERY SERVICES	\$ 4,341.90	\$ 4,133.40	\$ 3,000.00
101-000-643.0	ELECTION REIMBURSE	\$ 3,214.45	\$ 2,174.90	\$ 3,000.00
101-000-665.0	INTEREST INCOME	\$ 784.48	\$ 1,258.18	\$ 1,250.00
101-000-666.0	DIVIDEND INCOME	\$ 6,814.51	\$ 6,144.78	\$ 5,000.00
101-000-667.0	RENTAL INCOME	\$ 960.00	\$ 1,320.00	\$ 1,200.00
101-000-668.0	FRANCHISE FEES	\$ -	\$ 1,171.24	\$ 2,300.00
101-000-671.0	OTHER REVENUE	\$ 1,678.10	\$ 3,184.93	\$ 500.00
101-000-699.0	TRANSFERS IN GENERAL FUND BALANCE	\$ -	\$ -	\$ 141,000.00
	GENERAL FUND TOTAL REVENUE	\$ 411,677.20	\$ 388,445.16	\$ 522,100.00
101-000-999.0	TRANSFERS OUT GENERAL FUND BALANCE	\$ -	\$ -	\$ -
101-000-999.2	TO FIRE EMS	\$ 25,000.00	\$ -	\$ 110,000.00
101-101-702.0	TRUSTEE SALARY	\$ 4,725.00	\$ 5,434.50	\$ 5,480.00
101-101-710.0	BOARD FICA EXPENSE	\$ 4,730.04	\$ 5,419.58	\$ 5,500.00
101-101-711.0	BOARD WORKMEN COMP	\$ 809.00	\$ 405.00	\$ 900.00
101-101-712.0	BOARD PENSION PLAN	\$ 225.00	\$ 60.00	\$ 3,400.00
101-101-727.0	BOARD-SUPPLIES	\$ 1,795.78	\$ 196.99	\$ 500.00
101-101-728.0	BOARD POSTAGE EXPEN	\$ 230.00	\$ 1,516.55	\$ 3,600.00
101-101-805.0	MICHIGAN TWP ASSN DUES & FEES	\$ 1,503.24	\$ 2,420.22	\$ 2,420.00
101-101-827.0	BS&A SUBSCRIPTION	\$ 14,731.21	\$ 4,305.00	\$ 7,100.00
101-101-827.1	MUNICODE SUBSCRIPTION	\$ -	\$ -	\$ 1,200.00
101-101-827.2	COMPUTER SERVICES SUBSCRIPTION	\$ -	\$ -	\$ 4,305.00
101-101-827.4	OTHER SUBSCRIPTION	\$ -	\$ -	\$ 300.00
101-101-860.0	BOARD CONF/MILEAGE	\$ 983.28	\$ 1,569.29	\$ 1,700.00
101-101-900.0	BOARD PRINT/PUBLISH	\$ 3,410.43	\$ 3,254.22	\$ 3,500.00
101-101-955.0	MISC EXPENSE	\$ 1,504.43	\$ 163.44	\$ 200.00

GL Number	Description	22-23 Actual	23-24 Actual	24-25 Estimated
101-101-970.1	CAPITAL OUTLAY - SOFTWARE	\$ 26.94	\$ 13,164.00	\$ -
101-171-702.0	SUPERVISOR SALARY	\$ 12,650.04	\$ 13,282.00	\$ 13,282.00
101-215-702.0	CLERK SALARY	\$ 12,650.04	\$ 13,282.00	\$ 17,150.00
101-215-703.0	DEPT CLERK SALARY	\$ -	\$ -	\$ 200.00
101-223-801.0	FINANCE-AUDIT FEES	\$ 9,100.00	\$ 9,435.00	\$ 10,000.00
101-247-702.0	BOR SALARY	\$ 343.20	\$ 559.02	\$ 800.00
101-247-900.0	BOR PRINT/PUBLISH	\$ 330.00	\$ 580.00	\$ 600.00
101-247-955.0	BOR MISC EXPENSE	\$ -	\$ 57.70	\$ 100.00
101-248-702.0	PLAN COMM SALARY	\$ 3,784.00	\$ 4,142.05	\$ 5,500.00
101-248-830.0	PLAN COMM PROFESSIONAL SERVICES	\$ -	\$ -	\$ 8,000.00
101-248-900.0	PLAN COMM PRINTING/PUBLISHING	\$ 1,794.81	\$ 80.00	\$ 100.00
101-248-955.0	PC MISC EXPENSE	\$ -	\$ -	\$ 50.00
101-249-702.0	ZBA SALARY	\$ 1,100.00	\$ 600.60	\$ 500.00
101-249-900.0	BOARD PRINT/PUBLISH	\$ 721.60	\$ 60.00	\$ 1,500.00
101-253-702.0	TREASURER SALARY	\$ 15,650.04	\$ 16,282.45	\$ 15,650.00
101-253-703.0	DEPT TREASURER PAY	\$ -	\$ -	\$ 500.00
101-257-702.0	ASSESSOR SALARY	\$ 23,084.96	\$ 22,474.00	\$ 24,108.00
101-257-726.0	ASSESSOR SUPPLIES	\$ -	\$ -	\$ 1,000.00
101-257-827.0	BS&A SUBSCRIPTION	\$ 857.00	\$ 925.00	\$ -
101-262-702.0	ELECTION SALARY	\$ 8,053.60	\$ 6,301.80	\$ 10,000.00
101-262-727.0	ELECTION SUPPLY	\$ 396.04	\$ 198.00	\$ 1,000.00
101-262-801.0	ELECTION CONTRACTUAL	\$ 615.00	\$ 45.00	\$ 500.00
101-262-900.0	ELECTION PRINT/PUBL	\$ 435.92	\$ 340.37	\$ 1,000.00
101-263-762.0	PARKS MOWING	\$ -	\$ -	\$ 3,000.00
101-263-762.1	PARKS MAINTENANCE/ REPAIR	\$ -	\$ -	\$ 2,500.00
101-263-762.2	PARK COMMITTEE EXPENSES	\$ -	\$ -	\$ 250.00
101-263-762.3	PARKS CAPITAL OUTLAY	\$ -	\$ -	\$ 100,000.00
101-265-726.0	BLDG/GRNDS SUPPLY	\$ 1,711.06	\$ 98.67	\$ 1,500.00
101-265-727.2	FLAGS	\$ -	\$ -	\$ 50.00
101-265-815.0	BLDG/GRNDS JANITOR	\$ 2,030.00	\$ 1,760.00	\$ 3,000.00
101-265-821.0	BLDG/GRNDS MOWING	\$ 1,272.50	\$ 1,272.00	\$ 4,500.00
101-265-824.0	BLDG/GRNDS PLOWING	\$ 3,740.00	\$ 4,040.00	\$ 4,500.00
101-265-920.0	BLDG/GRNDS UTILITY	\$ 18,198.89	\$ 9,943.46	\$ 12,000.00
101-265-922.0	HALL RENTAL COORDINATOR	\$ 800.00	\$ 1,020.50	\$ 1,200.00
101-265-924.0	BLDG/GRNDS INSURANC	\$ 6,046.00	\$ 13,317.00	\$ 14,000.00
101-265-930.0	BLDG/GRNDS REPAIR	\$ 7,090.25	\$ 822.87	\$ 2,000.00
101-265-970.0	BUILDING & GROUNDS CAP OUTLAY	\$ 4,740.00	\$ 13,887.00	\$ -

GL Number	Description	22-23 Actual	23-24 Actual	24-25 Estimated
101-266-801.0	ATTORNEY/LEGAL FEES	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00
101-266-802.0	CODE ENFORCEMENT SALARY	\$ 4,150.00	\$ 9,506.25	\$ 9,500.00
101-266-803.0	CODE ENFORCEMENT MILEAGE / INCEDENTALS	\$ 443.35	\$ 1,360.71	\$ 1,500.00
101-266-804.0	CODE ENFORCEMENT ABATEMENT / CLEANUP	\$ -	\$ -	\$ 2,000.00
101-269-975.0	TRAILER FEES	\$ -	\$ 510.00	\$ 1,000.00
101-340-702.0	FIRE & AMB SALARY	\$ 440.00	\$ 727.15	\$ 1,000.00
101-372-665.0	INTEREST INCOME BUILDING / PCI	\$ 0.69	\$ -	\$ -
101-372-955.0	MECH/PLUMB/ELEC PERMITS EXPENSE	\$ 41,427.70	\$ 27,711.50	\$ 35,000.00
101-372-968.0	BANK FEES	\$ 338.72	\$ -	\$ 300.00
101-450-936.0	ROAD DRAIN AT LARGE	\$ 10,897.12	\$ 11,000.00	\$ 11,000.00
101-528-801.1	GENERAL RECYCLING	\$ 37,113.42	\$ 48,878.85	\$ -
101-528-801.2	CARDBOARD RECYCLE	\$ 2,487.28	\$ 2,960.74	\$ -
101-528-801.3	ARROW WASTE TRASH SERVICE	\$ 346.58	\$ 278.50	\$ 400.00
101-528-801.4	RECYCLE PAYMENT TO COUNTY	\$ -	\$ -	\$ 22,000.00
101-528-930.0	COMMUNITY CLEANUP	\$ 9,703.49	\$ 2,000.00	\$ 4,000.00
101-567-702.0	CEMETERY SEXTON PAY	\$ 1,980.00	\$ 2,244.00	\$ 2,000.00
101-567-727.1	CEMETERY OP SUPPLY	\$ 391.50	\$ 444.00	\$ 600.00
101-567-821.0	CEMETEREY MOWING	\$ 10,733.50	\$ 10,734.00	\$ 12,155.00
101-567-822.0	CEMETERY GRAVE OPEN	\$ 1,100.00	\$ 1,500.00	\$ 2,000.00
101-567-823.0	CEMETERY FOUNDATION	\$ 1,556.20	\$ 929.00	\$ 1,000.00
101-567-930.0	CEMETERY REPAIR	\$ 150.00	\$ 292.00	\$ 500.00
101-756-880.0	RECREATION/CULTURE	\$ 1,000.00	\$ -	\$ 500.00
	GENERAL FUND EXPENDITURES	\$ 326,128.85	\$ 298,791.98	\$ 522,100.00
	NET INCOME AND EXPENDITURES	\$ 85,548.35	\$ 89,653.18	\$ -
	FUND BALANCE	\$ 515,942.76	\$ 473,357.37	\$ 334,357.00
204-000-402.0	CURRENT PROP TAX	\$ 141,676.29	\$ 134,630.00	\$ 126,500.00
204-000-411.0	DELINQ REA PROP TAX	\$ -	\$ 9,639.00	\$ 10,000.00
204-000-665.0	INTEREST INCOME	\$ 338.74	\$ 496.10	\$ 500.00
204-000-699.1	TRANSFER IN FROM ROAD FUND BAL	\$ -	\$ -	\$ 93,000.00
	ROAD FUND INCOME	\$ 142,015.03	\$ 144,765.10	\$ 230,000.00
204-000-820.0	ROAD CONSTR. / REPAIR	\$ 147,685.07	\$ -	\$ 155,000.00
204-000-935.0	ROAD EXPENSE/GRAVEL	\$ 33,885.08	\$ 67,736.63	\$ 75,000.00
	ROAD FUND EXPENDITURES	\$ 181,570.15	\$ 67,736.63	\$ 230,000.00
	NET INCOME AND EXPENDITURES	\$ (39,555.12)	\$ 77,028.47	\$ -
	FUND BALANCE	\$ 236,273.00	\$ 239,252.00	\$ 146,252.00

GL Number	Description	22-23 Actual	23-24 Actual	24-25 Estimated
206-000-403.0	CURRENT PROP TAX	\$ 73,007.03	\$ 74,022.00	\$ 74,000.00
206-000-411.0	DELINQ REA PROP TAX	\$ -	\$ 5,184.00	\$ 5,184.00
206-000-665.0	INTEREST INCOME	\$ 307.85	\$ 372.32	\$ 400.00
206-000-699.0	TRANSFER IN GENERAL FUND BAL	\$ 25,000.00	\$ -	\$ 110,000.00
206-000-699.2	TRANSFER IN EMS FUND BAL	\$ -	\$ -	\$ -
	FIRE EMS INCOME	\$ 98,314.88	\$ 79,578.32	\$ 189,584.00
206-000-862.0	FIRE- MARTIN EXPENS	\$ -	\$ -	\$ 8,000.00
206-000-864.0	FIRE- HOPKINS EXPEN	\$ 86,279.53	\$ 38,958.26	\$ 67,485.00
206-000-868.0	AMBULANCE EXPENSE	\$ 11,185.35	\$ 14,182.23	\$ 14,617.00
206-000-977.0	FIRE/EMS CAP. OUTLAY FIRE TRUCK	\$ -	\$ -	\$ 99,482.00
	FIRE EMS EXPENDITURES	\$ 97,464.88	\$ 53,140.49	\$ 189,584.00
	NET INCOME AND EXPENDITURES	\$ 850.00	\$ 26,437.83	\$ -
	FUND BALANCE	\$ 197,298.90	\$ 160,415.69	\$ 160,415.69
211-000-402.0	CURRENT REAL PROP TAX	\$ 53,934.68	\$ 51,213.00	\$ 51,000.00
211-000-411.0	DELINQ REAL PROP TAX	\$ -	\$ 7,332.82	\$ 1,000.00
211-000-665.0	INTEREST INCOME	\$ 11.63	\$ 329.11	\$ 400.00
	DUST FUND INCOME	\$ 53,946.31	\$ 58,874.93	\$ 52,400.00
211-000-699.1	TRANSFER IN FROM PNC DUST	\$ -	\$ -	\$ -
211-000-935.0	DUST CONTROL EXPENSE	\$ 46,585.88	\$ 28,739.28	\$ 35,000.00
211-000-968.0	BANK FEES	\$ 58.08	\$ -	\$ -
	DUST FUND EXPENDITURES	\$ 46,643.96	\$ 28,739.28	\$ 35,000.00
	NET INCOME AND EXPENDITURES	\$ 7,302.35	\$ 30,135.65	\$ 17,400.00
	FUND BALANCE	\$ 190,903.19	\$ 173,103.07	\$ 190,503.07