

**Township Of Wakefield
Proposed Budget FY 2025-2026**

		1	2	3	4	5	6
						Proposed BUDGET	
		ACTUALS	BUDGET				
		April 2024 - Feb 2025	FY 2024-2025	% of Budget	Changes	FY 2025-2026	Notes
	Income						
1	101-000-402 Property Taxes	218,709.62	200,000.00	109.36%		200,000.00	
2	101-000-412 Del. Property Taxes	5,464.01	5,000.00	109.28%		5,000.00	
3	101-000-425 CFR Disbursement	11,497.37	11,000.00	104.52%		11,000.00	
4	101-000-430 Nat. Forest Res Tax	7,972.30	7,000.00	113.89%		7,000.00	
5	101-000-432 PILT						
6	01 County/Forestry	1,021.39	1,000.00	102.14%		1,000.00	
7	02 DNR-State	15,387.46	13,100.00	117.46%		13,100.00	
8	03 State/Swampland	5,330.86	5,000.00	106.62%		5,000.00	
9	Total 101-000-432 PILT	21,739.71	19,100.00	113.82%	0.00	19,100.00	
10	101-000-436 Local CSA	2,251.75	2,000.00	112.59%	-100.00	1,900.00	
11	101-000-445 Pen./Int. on Tax	21.76	0.00	100.0%		0.00	
12	101-000-447 Tax Admin. Fee	16,345.53	12,000.00	136.21%		12,000.00	
13	101-000-491 Building Permits	900.00	900.00	100.0%	-2,000.00	-1,100.00	
14	101-000-574 State Shared Rev.	32,128.00	33,222.00	96.71%	-869.00	32,353.00	
15	101-000-599 ARPA Revenue	0.00	31,106.00	0.0%	-31,106.00	0.00	remove ARPA revenue
16	101-000-610 Sum. Tax Collection	3,222.40	3,230.00	99.77%		3,230.00	
17	101-000-626 Charges for Revenue	17,852.50	22,870.00	78.06%		22,870.00	\$5,717.50 x 4
18	101-000-665 Interest-All	4,073.18	4,000.00	101.83%	-800.00	3,200.00	
19	101-000-678 Other Revenue	5,035.00	5,000.00	100.7%	-4,600.00	400.00	remove \$5,000 Grant FY 24-25
20	Total Income	347,213.13	356,428.00	97.42%	-39,475.00	316,953.00	
21	Expense						
22	101-101 Township Board						
23	702 Salaries	6,443.40	7,732.00	83.33%	232.00	7,964.00	Annual Increase
24	703 Per Diem	1,392.00	1,740.00	80.0%		1,740.00	
25	752 Office Supplies	256.09	300.00	85.36%		300.00	
26	756 Supplies Electronic	6,201.49	6,800.00	91.2%	200.00	7,000.00	Annual Costs
27	814 Assessments	3,914.74	4,500.00	86.99%		4,500.00	VA Council, GRWA, MTA
28	862 Mileage	261.65	400.00	65.41%		400.00	
29	900 Print/Publish	83.00	400.00	20.75%		400.00	
30	910 Education	0.00	200.00	0.0%		200.00	

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31	956 Misc.	200.00	400.00	50.0%		400.00	
32	957 Dues	0.00	100.00	0.0%		100.00	
33	Total 101-101 Township Board	18,752.37	22,572.00	83.08%	432.00	23,004.00	
34	101-171 Supervisor						
35	702 Salary	16,050.80	19,261.00	83.33%	578.00	19,839.00	Annual Increase
36	703 Per Diem	0.00	348.00	0.0%		348.00	
37	752 Office Supplies	0.00	200.00	0.0%		200.00	
38	862 Mileage	0.00	100.00	0.0%		100.00	
39	910 Education	0.00	150.00	0.0%		150.00	
40	956 Misc.	0.00	100.00	0.0%		100.00	
41	Total 101-171 Supervisor	16,050.80	20,159.00	79.62%	578.00	20,737.00	
42	101-215 Clerk						
43	702 Salary	16,050.80	19,261.00	83.33%	578.00	19,839.00	Annual Increase
44	703 Per Diem	348.00	696.00	50.0%	232.00	928.00	
45	704 Deputy Clerk Salary	921.50	1,500.00	61.43%	24.00	1,524.00	Annual Increase
46	752 Office Supplies	674.93	1,100.00	61.36%	-200.00	900.00	
47	801 Audit	10,152.88	10,155.00	99.98%	-8,155.00	2,000.00	No Audit FY 2025-2026
48	851 Postage	355.00	400.00	88.75%		400.00	
49	862 Mileage	0.00	50.00	0.0%		50.00	
50	910 Education	150.00	150.00	100.0%		150.00	
51	956 Misc.	7.16	100.00	7.16%		100.00	
52	Total 101-215 Clerk	28,660.27	33,412.00	85.78%	-7,521.00	25,891.00	
53	101-247 Board of Review						
54	702 Salary	116.00	500.00	23.2%		500.00	
55	861 Mileage	14.74	100.00	14.74%		100.00	
56	910 Education	0.00	175.00	0.0%		175.00	
57	956 Misc.	0.00	75.00	0.0%		75.00	
58	Total 101-247 Board of Review	130.74	850.00	15.38%	0.00	850.00	
59	101-253 Treasurer						
60	702 Salary	16,050.80	19,261.00	83.33%	578.00	19,839.00	Annual Increase
61	703 Per Diem	638.00	928.00	68.75%		928.00	

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62	704 Deputy Salary	0.00	200.00	0.0%		200.00	
63	752 Office Supplies	1,766.64	1,950.00	90.6%		1,950.00	
64	851 Postage	94.00	500.00	18.8%		500.00	
65	861 Mileage	0.00	100.00	0.0%		100.00	
66	900 Print/Publish	22.50	100.00	22.5%		100.00	
67	910 Education	0.00	200.00	0.0%		200.00	
68	956 Misc.	0.00	200.00	0.0%		200.00	
69	960 Chargebacks	0.00	50.00	0.0%		50.00	
70	Total 101-253 Treasurer	18,571.94	23,489.00	79.07%	578.00	24,067.00	
71	101-257 Assessor						
72	702 Salary	2,250.00	2,700.00	83.33%		2,700.00	
73	752 Office Supplies	0.00	300.00	0.0%		300.00	
74	801 Prof. Services	10,285.00	12,300.00	83.62%	900.00	13,200.00	Assessor Contract
75	910 Education	0.00	200.00	0.0%		200.00	
76	Total 101-257 Assessor	12,535.00	15,500.00	80.87%	900.00	16,400.00	
77	101-262 Elections						
78	702 Salaries	2,265.00	2,275.00	99.56%	-2,275.00	0.00	No Elections FY 2025-2026
79	752 Office Supplies	232.29	250.00	92.92%		250.00	
80	757 Grant	4,599.65	5,000.00	91.99%	-5,000.00	0.00	
81	851 Postage	169.00	175.00	96.57%		175.00	
82	900 Print/Publish	0.00	0.00	0.0%		0.00	
83	956 Misc.	840.94	1,200.00	70.08%		1,200.00	
84	Total 101-262 Elections	8,106.88	8,900.00	91.09%	-7,275.00	1,625.00	
85	101-265 Twp. Hall/Grounds						
86	702 Salary	2,921.70	5,006.00	58.36%	105.00	5,111.00	Annual Increase
87	703 Per Diem	0.00	0.00	0.0%		0.00	
88	751 Operating Supplies	0.00	200.00	0.0%		200.00	
89	802 Contract Labor	0.00	3,000.00	0.0%	2,000.00	5,000.00	
90	850 Communications	4,696.28	4,900.00	95.84%		4,900.00	
91	853 Merit Internet fee	17,877.50	22,870.00	78.17%		22,870.00	\$5,717.50 x 4
92	920 Utilities-Electric	320.96	500.00	64.19%		500.00	

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93	921 Natural Gas	945.03	1,100.00	85.91%		1,100.00	
94	930 Repairs & Maintenance	2,828.79	3,400.00	83.2%		3,400.00	
95	955 Misc. Bolich	0.00	0.00	0.0%		0.00	
96	956 Misc.	0.00	200.00	0.0%		200.00	
97	Total 101-265 Twp. Hall/Grounds	29,590.26	41,176.00	71.86%	2,105.00	43,281.00	
98	101-266 Attorney						
99	801 Professional Service	8,050.50	13,000.00	61.93%		13,000.00	
100	Total 101-266 Attorney	8,050.50	13,000.00	61.93%	0.00	13,000.00	
101	101-276 Cemetary						
102	805 Contract	6,871.13	6,872.00	99.99%	206.00	7,078.00	Wakefield City Contract
103	Total 101-276 Cemetary	6,871.13	6,872.00	99.99%	206.00	7,078.00	
104	101-366 Fire Protection						
105	805 Contract	11,115.76	11,116.00	100.0%	334.00	11,450.00	Wakefield City Contract
106	Total 101-366 Fire Protection	11,115.76	11,116.00	100.0%	334.00	11,450.00	
107	101-448 Street Lighting						
108	805 Contract	248.23	249.00	99.69%	7.00	256.00	Wakefield City Contract
109	920 Utilities-Electric	11,450.49	14,000.00	81.79%		14,000.00	
110	Total 101-448 Street Lighting	11,698.72	14,249.00	82.1%	7.00	14,256.00	
111	101-449 Public Works-Road Comm						
112	805 Contract Roads	95,384.82	95,401.00	99.98%	-44,401.00	51,000.00	+ cost for road signs
113	Total 101-449 Public Works-Road Comm	95,384.82	95,401.00	99.98%	-44,401.00	51,000.00	
114	101-528 Refuge/Collection						
115	805 Contract	4,783.15	7,500.00	63.78%		7,500.00	
116	Total 101-528 Refuge/Collection	4,783.15	7,500.00	63.78%	0.00	7,500.00	
117	101-684 VA Council Rep						
118	703 Per Diem	348.00	650.00	0.0%		650.00	
119	101-684 VA Council Rep - Other	0.00	0.00	0.0%		0.00	
120	Total 101-684 VA Council Rep	348.00	650.00	53.54%	0.00	650.00	
121	101-721 Planning						
122	703 Per Diem	638.00	1,160.00	55.0%		1,160.00	
123	751 Operating Supplies	0.00	50.00	0.0%		50.00	

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124	900 Print/Publish	0.00	50.00	0.0%		50.00	
125	910 Education	0.00	400.00	0.0%		400.00	
126	Total 101-721 Planning	638.00	1,660.00	38.43%	0.00	1,660.00	
127	101-722 Zoning						
128	752 Office Supplies	0.00	50.00	0.0%		50.00	
129	801 Contract-Bldg. Inspector	825.00	3,000.00	27.5%	-1,000.00	2,000.00	
130	861 Mileage	268.00	1,000.00	26.8%		1,000.00	
131	910 Education	0.00	400.00	0.0%		400.00	
132	Total 101-722 Zoning	1,093.00	4,450.00	24.56%	-1,000.00	3,450.00	
133	101-751 Parks/Recreation						
134	805 Contract	3,571.01	3,572.00	99.97%	107.00	3,679.00	Wakefield City Contract
135	Total 101-751 Parks/Recreation	3,571.01	3,572.00	99.97%	107.00	3,679.00	
136	101-790 Library						
137	805 Contract	3,431.96	3,432.00	100.0%	103.00	3,535.00	Wakefield City Contract
138	Total 101-790 Library	3,431.96	3,432.00	100.0%	103.00	3,535.00	
139	101-852 Insurance						
140	714 Workers Comp.	976.00	976.00	100.0%	49.00	1,025.00	5% Increase
141	935 Property Liability	7,129.00	7,130.00	99.99%	355.00	7,485.00	5% Increase
142	Total 101-852 Insurance	8,105.00	8,106.00	99.99%	404.00	8,510.00	
143	101-862 Employer Payroll Tax						
144	715 FICA All	5,179.53	6,200.00	83.54%		6,200.00	
145	Total 101-862 Employer Payroll Tax	5,179.53	6,200.00	83.54%	0.00	6,200.00	
146	Total Expense	292,668.84	342,266.00	85.51%	-54,443.00	287,823.00	
147	Net Income	54,544.29	14,162.00	385.15%	14,968.00	29,130.00	