

2026-048

**A Resolution Approving the 2026 Annual Appropriation Budget Prepared by Traveling Fiscal Clerk, Chris Kerby**

The Board of Trustee of Franklin Township, Franklin County, Ohio, met in person in a Special Meeting at 9:15 a.m. on Thursday, March 26<sup>th</sup>, 2026, at 2193 Frank Road, Columbus, Ohio. The Trustee marked below made a motion for the adoption of the following resolution:

Trustee Fleshman       Trustee Blevins       Trustee Fuller

**WHEREAS** the Franklin Township Board of Trustees previously established a temporary 2026 Appropriation budget in December of 2025;

**NOW, THEREFORE, BE IT RESOLVED by the Franklin Township Board of Trustees:**

that to provide for current expenses and other expenditures of said Board of Trustees, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year as described in *Exhibit A*.

**BE IT FURTHER RESOLVED** that all formal actions of the Board concerning and relating to this Resolution were passed in an open meeting of the Board, and that all deliberations of this Board and any of its committees that resulted in such formal action were in a meeting open to the public, in compliance with all legal requirements including Section 121.22 of the Ohio Revised Code.

**BE IT FURTHER RESOLVED** that this Resolution shall be in full force, effective immediately upon its adoption.

*The following trustee marked below seconded the motion:*

Trustee Fleshman       Trustee Blevins       Trustee Fuller

*Roll was called for the adoption of the resolution, and the vote was as follows:*

**Fleshman:**  YES/  NO

**Blevins:**  YES/  NO

**Fuller:**  YES/  NO



Trustee Mike Blevins



Trustee John Fleshman



Trustee Brenda Fuller

*Adopted on March 26, 2026*

## 2026 Appropriations Budget Data - Franklin Township

### General Fund

#### Administrative

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-110-111-0000	Salaries - Trustees	\$75,500.00	\$80,500.00	\$0.00	\$80,500.00	Trustees - New Monthly Salaries (\$2,267.91 ea)
1000-110-112-0000	Salaries - Trustees' Staff	\$0.00	\$35,500.00	\$0.00	\$35,500.00	Part -Time Clerk
1000-110-121-0000	Salary - Township Fiscal Officer	\$34,500.00	\$35,500.00	\$0.00	\$35,500.00	Fiscal Officer (\$2923.00 Monthly) - Linzie
1000-110-122-0000	Salary - Township Fiscal Officer's Staff	\$0.00	\$0.00	\$0.00	\$0.00	
1000-110-122-0057	Salary - Township Fiscal Officer's Staff	\$0.00	\$0.00	\$0.00	\$0.00	
1000-110-122-1120	Salary - Township Fiscal Officer's Staff (Staff)	\$0.00	\$0.00	\$0.00	\$0.00	
1000-110-122-1200	Salary - Township Fiscal Officer's Staff (Over-Time)	\$0.00	\$0.00	\$0.00	\$0.00	
1000-110-131-0000	Salary - Administrator	\$111,000.00	\$80,000.00	\$0.00	\$80,000.00	Administrator
1000-110-132-1120	Salary - Administrator's Staff (Staff)	\$175,200.00	\$180,000.00	\$0.00	\$180,000.00	Nicole, Robyn & Terina
1000-110-132-1200	Salary - Administrator's Staff (Over-Time)	\$9,400.00	\$0.00	\$0.00	\$0.00	
1000-110-132-1400	Salary - Administrator's Staff (Longevity)	\$600.00	\$0.00	\$0.00	\$0.00	
1000-110-190-1130	Other - Salaries (Part Time)	\$6,000.00	\$8,000.00	\$0.00	\$8,000.00	Road Crew
<b>Sub-total</b>	<b>Payroll</b>	<b>100</b>	<b>\$412,200.00</b>	<b>\$419,500.00</b>	<b>\$0.00</b>	<b>\$419,500.00</b>
1000-110-211-0000	OPERS Pension Fund	\$86,800.00	\$53,500.00	\$0.00	\$53,500.00	14% of total payroll
1000-110-212-0000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1000-110-213-0000	Medicare	\$5,900.00	\$5,600.00	\$0.00	\$5,600.00	1.45% of total payroll
1000-110-221-0000	Medical Insurance	\$118,400.00	\$120,000.00	\$0.00	\$120,000.00	Estimated 36% increase
1000-110-222-0000	Life Insurance	\$1,100.00	\$1,275.00	\$0.00	\$1,275.00	Estimated 15% increase
1000-110-223-0000	Dental Insurance	\$6,900.00	\$7,950.00	\$0.00	\$7,950.00	Estimated 15% increase
1000-110-224-0000	Vision Insurance	\$500.00	\$675.00	\$0.00	\$675.00	Estimated 15% increase
1000-110-229-0000	Other - Insurance Benefits	\$0.00	\$0.00	\$0.00	\$0.00	
1000-110-229-2291	Other - Insurance Benefits (Medical Claims/Payments)	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	



**2026 Appropriations Budget Data - Franklin Township**

**General Fund**

1000-110-410-0000	Office Supplies	\$5,250.00	\$5,500.00	\$0.00	\$5,500.00	
1000-110-420-0000	Operating Supplies	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
<b>Sub-total</b>	<b>Supplies and Repairs</b>	<b>400</b>	<b>\$6,250.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>
1000-110-510-5130	Dues & Fees (Bank Service Fees)	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	
1000-110-519-5110	Other - Dues and Fees (Memberships)	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	
1000-110-519-5120	Other - Dues and Fees (Annual Licenses - Software)	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
1000-110-599-0000	Other - Other Expenses	\$5,000.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Other/Misc.</b>	<b>500</b>	<b>\$23,500.00</b>	<b>\$18,500.00</b>	<b>\$0.00</b>	<b>\$18,500.00</b>
<b>Administrative Total</b>	<b>Totals</b>		<b>\$1,038,750.00</b>	<b>\$984,000.00</b>	<b>\$0.00</b>	<b>\$984,000.00</b>

**Townhall**

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-120-322-0000	Garbage & Trash Removal	\$1,000.00	\$1,200.00	\$0.00	\$1,200.00	
1000-120-323-0000	Repairs & Maintenance	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	
1000-120-329-0000	Other - Property Services	\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	
1000-120-351-0000	Electricity	\$17,500.00	\$11,000.00	\$0.00	\$11,000.00	Projected 25 % increase
1000-120-352-0000	Water & Storage	\$6,000.00	\$7,500.00	\$0.00	\$7,500.00	
1000-120-353-0000	Natural Gas	\$14,000.00	\$16,500.00	\$0.00	\$16,500.00	Projected 18 % increase
1000-120-360-0069	Contracted Services (Cleaning of Townhall)	\$5,000.00	\$4,000.00	\$0.00	\$4,000.00	
1000-120-381-0000	Property Insurance Premiums	\$30,700.00	\$30,000.00	\$0.00	\$30,000.00	40% Increase do to property evals
1000-120-382-0000	Lianbility Insurance Premiums	\$8,800.00	\$12,400.00	\$0.00	\$12,400.00	40% Increase do to property evals
<b>Sub-total</b>	<b>Purchased Services</b>	<b>300</b>	<b>\$89,000.00</b>	<b>\$89,100.00</b>	<b>\$0.00</b>	<b>\$89,100.00</b>
1000-120-420-0000	Operating Supplies	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	



## 2026 Appropriations Budget Data - Franklin Township

### General Fund

<b>Sub-total</b>	<b>Purchased Services</b>	<b>300</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
1000-130-410-0000	Office Supplies		\$0.00	\$0.00	\$0.00	\$0.00	
1000-130-420-0000	Operating Supplies		\$0.00	\$0.00	\$0.00	\$0.00	Replaces Service cost expenses used in 1000-130-599-0001 from 2025
<b>Sub-total</b>	<b>Supplies and Repairs</b>	<b>400</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
1000-130-519-0000	Other - Dues & Fees		\$0.00	\$0.00	\$0.00	\$0.00	
1000-130-599-0000	Other - Other Expenses		\$0.00	\$0.00	\$0.00	\$0.00	
1000-130-599-0001	Other - Other Expenses (General)		\$0.00	\$0.00	\$0.00	\$0.00	codes 1000-110-319 & 420 above
<b>Sub-total</b>	<b>Other/Misc.</b>	<b>500</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Zoning Total</b>		<b>Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

### Other

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-190-590-0000	Other Expenses	\$1,000.00	\$0.00	\$0.00	\$0.00	
1000-190-591-0000	Contributions to Other Organizations	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
1000-190-591-0058	Contributions to Other Organizations (Donation National Night)	\$0.00	\$0.00	\$0.00	\$0.00	
1000-190-599-0000	Other - Other Expenses	\$5,000.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Other/Misc.</b>	<b>\$7,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	
<b>Other</b>	<b>Totals</b>	<b>\$7,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	

### Fire Protection

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-220-360-0000	Contracted Services	\$23,000.00	\$23,000.00	\$0.00	\$23,000.00	

2026 Appropriations Budget Data - Franklin Township

General Fund

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
Sub-total	Purchased Services	300	\$23,000.00	\$0.00	\$23,000.00	
1000-220-420-4290	Operating Supplies (Other Operating Supplies)		\$0.00	\$0.00	\$0.00	
Sub-total	Supplies	400	\$0.00	\$0.00	\$0.00	
Fire Protection Total		Totals	\$23,000.00	\$0.00	\$23,000.00	

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-330-190-1110	Other Salaries (Management)	\$1,000.00	\$0.00	\$0.00	\$0.00	
1000-330-190-1120	Other Salaries (Staff)	\$44,500.00	\$46,000.00	\$0.00	\$46,000.00	
1000-330-190-1200	Other Salaries (Over-Time)	\$2,500.00	\$0.00	\$0.00	\$0.00	
Sub-total	Salaries	100	\$48,000.00	\$0.00	\$46,000.00	
1000-330-211-0000	OPERS	\$8,000.00	\$5,500.00	\$0.00	\$5,500.00	
1000-330-213-0000	Medicare	\$600.00	\$600.00	\$0.00	\$600.00	
Sub-total	Benefits	200	\$8,600.00	\$0.00	\$6,100.00	
1000-330-329-0000	Other-Property Services	\$48,000.00	\$48,000.00	\$0.00	\$48,000.00	
Sub-total	Purchased Services	300	\$48,000.00	\$0.00	\$48,000.00	
Highways Total		Totals	\$104,600.00	\$0.00	\$100,100.00	

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-390-322-0000	Garbage & Trash Removal	\$9,500.00	\$5,000.00	\$0.00	\$5,000.00	
1000-390-329-0000	Other - Property Service	\$0.00	\$0.00	\$0.00	\$0.00	

## 2026 Appropriations Budget Data - Franklin Township

### General Fund

1000-390-390-0000	Other - Purchased Service		\$5,000.00	\$4,000.00	\$0.00	\$4,000.00	
<b>Sub-total</b>	<b>Purchased Services</b>	<b>300</b>	<b>\$14,500.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	
1000-390-420-4290	Operating Supplies (Other Operating Supplies)		\$3,500.00	\$3,000.00	\$0.00	\$3,000.00	
<b>Sub-total</b>	<b>Supplies</b>		<b>\$3,500.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	
1000-390-510-0000	Dues & Fees		\$500.00	\$700.00	\$0.00	\$700.00	
1000-399-599-0000	Other - Other Expenses		\$4,250.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Other/Misc.</b>	<b>500</b>	<b>\$4,750.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$700.00</b>	
<b>Other Total</b>		<b>Totals</b>	<b>\$22,750.00</b>	<b>\$12,700.00</b>	<b>\$0.00</b>	<b>\$12,700.00</b>	

### Cemeteries

Appropriations #	Description		Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-410-319-0000	Other - Professional & Technical Services		\$0.00	\$0.00	\$0.00	\$0.00	
1000-410-390-0000	Other - Purchased Services		\$2,500.00	\$2,000.00	\$0.00	\$2,000.00	
<b>Sub-total</b>	<b>Purchased Services</b>	<b>300</b>	<b>\$2,500.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	
1000-410-490-0000	Other - Operating Supplies		\$500.00	\$500.00	\$0.00	\$500.00	
<b>Sub-total</b>	<b>Supplies and Repairs</b>	<b>400</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	
1000-410-590-0000	Other Expenses		\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Other/Misc.</b>	<b>500</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Cemeteries Total</b>		<b>Totals</b>	<b>\$3,000.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	

### Health Districts

Appropriations #	Description		Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
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2026 Appropriations Budget Data - Franklin Township

General Fund

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-420-314-0000	Tax Collection Fees	\$2,520.00	\$5,000.00	\$0.00	\$5,000.00	
1000-490-319-0000	Other - Professional & Technical Services	\$17,500.00	\$12,000.00	\$0.00	\$12,000.00	
<b>Sub-total</b>	<b>Purchased Services</b>	<b>300</b>	<b>\$20,020.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>	
<b>Health Dist. Total</b>		<b>Totals</b>				
			\$20,020.00	\$0.00	\$17,000.00	

Parks & Rec.

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-610-323-0000	Repairs & Maintenance	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
1000-610-390-0000	Water & Sewage	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Contractual</b>	<b>300</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	
1000-610-420-0000	Operating Supplies	\$2,480.00	\$3,000.00	\$0.00	\$3,000.00	
1000-610-490-0000	Other Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Supplies</b>	<b>400</b>	<b>\$2,480.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	
1000-610-599-0000	Other - Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>		<b>500</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Parks &amp; Rec. Total</b>		<b>Totals</b>				
			\$3,480.00	\$0.00	\$4,000.00	

Other

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-690-420-0000	Operating Supplies	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Supplies</b>	<b>400</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
1000-710-520-0000	Compensation & Damages	\$15,000.00	\$10,000.00	\$0.00	\$10,000.00	

## 2026 Appropriations Budget Data - Franklin Township

### General Fund

<b>Sub-total</b>	<b>Compensation &amp; Damages</b>	<b>500</b>	<b>\$15,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	
1000-760-720-0000	Capital Outlay - Buildings		\$0.00	\$0.00	\$0.00	\$0.00	
1000-760-730-0000	Capital Outlay - Improvements to Sites		\$92,000.00	\$54,000.00	\$0.00	\$54,000.00	\$37,000 fd Roof repair in 2025
1000-760-740-0000	Capital Outlay - Machinery, Equipment and Furniture		\$3,000.00	\$4,000.00	\$0.00	\$4,000.00	
1000-760-790-0000	Other - Capiyal Outlay		\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Capital Outlay</b>	<b>760</b>	<b>\$95,000.00</b>	<b>\$58,000.00</b>	<b>\$0.00</b>	<b>\$58,000.00</b>	
<b>Other Total</b>	<b>Totals</b>		<b>\$110,000.00</b>	<b>\$68,000.00</b>	<b>\$0.00</b>	<b>\$68,000.00</b>	

### Transfers

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
1000-910-910-0000	Transfers - Out	\$200,000.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Transfers</b>	<b>910</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Transfers Total</b>	<b>Totals</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Grand Total</b>	<b>Totals</b>	<b>\$1,622,600.00</b>	<b>\$1,302,400.00</b>	<b>\$0.00</b>	<b>\$1,302,400.00</b>	
	<b>Estimated Revenue</b>				<b>\$1,124,100.00</b>	
	<b>Difference</b>				<b>-\$178,300.00</b>	
	<b>Estimated Revenue Carryover</b>				<b>\$1,049,700.00</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$871,400.00</b>	

**2026 Appropriations Budget Data**

**Motor Vehicle License Tax**

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2022 Total Requirements
2011-330-290-0000	Employee Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	
Sub-total	300	\$0.00	\$0.00	\$0.00	\$0.00	
2011-330-420-4211	Operating Supplies (Salt)	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	
Sub-total	620-400	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	
<b>Grand Total</b>	<b>Totals</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	
	<b>Estimated Revenue</b>				<b>\$22,000.00</b>	
	<b>Difference</b>				<b>\$7,000.00</b>	
	<b>Revenue Carryover</b>				<b>\$20,000.00</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$27,000.00</b>	

## 2026 Appropriations Budget Data

### Gasoline Tax

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
2021-330-190-0000	Other - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	
2021-330-190-1110	Other - Salaries (Management)	\$90,400.00	\$95,000.00	\$0.00	\$95,000.00	
2021-330-190-1400	Other - Salaries (Longevity)	\$1,000.00	\$0.00	\$0.00	\$0.00	
2021-330-190-1520	Other - Salaries (Vacation)	\$8,000.00	\$5,000.00	\$0.00	\$5,000.00	
2021-330-190-1700	Other - Salaries (Pay Incentives)	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Salaries/Labor</b>	<b>100</b>	<b>\$99,400.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	
2021-330-211-0000	OPERS	\$22,800.00	\$22,000.00	\$0.00	\$22,000.00	
2021-330-213-0000	Medicare	\$1,400.00	\$1,500.00	\$0.00	\$1,500.00	
2021-330-221-0000	Medical/Hospitalization	\$22,900.00	\$32,000.00	\$0.00	\$32,000.00	
2021-330-222-0000	Life Insurance	\$200.00	\$300.00	\$0.00	\$300.00	
2021-330-223-0000	Dental Insurance	\$1,650.00	\$1,900.00	\$0.00	\$1,900.00	
2021-330-224-0000	Vision Insurance	\$120.00	\$150.00	\$0.00	\$150.00	
2021-330-229-2291	Other - Insurance Benefits (Medical Claims/Payment)	\$7,500.00	\$15,000.00	\$0.00	\$15,000.00	
2021-330-229-2293	Other - Insurance Benefits (Medical Claims/1Payment)	\$500.00	\$500.00	\$0.00	\$500.00	
2021-330-230-0000	Workers Compensation	\$3,500.00	\$3,700.00	\$0.00	\$3,700.00	
2021-330-290-0000	Other - Employee Fringe Benefits	\$100.00	\$100.00	\$0.00	\$100.00	
2021-330-290-2297	Other - Employee Fringe Benefits (Employee Asst. Prj)	\$100.00	\$100.00	\$0.00	\$100.00	
<b>Sub-total</b>	<b>Benefits</b>	<b>200</b>	<b>\$60,770.00</b>	<b>\$77,250.00</b>	<b>\$77,250.00</b>	
2021-330-319-0000	Other - Professional & Technical Service	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	
<b>Sub-total</b>	<b>Contractual</b>	<b>300</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	
2021-330-420-4212	Operating Supplies (Paving/Patching)	\$42,430.00	\$38,000.00	\$0.00	\$38,000.00	
2021-330-420-4213	Operating Supplies (Stone)	\$0.00	\$0.00	\$0.00	\$0.00	
2021-330-420-4219	Operating Supplies (Other)	\$0.00	\$0.00	\$0.00	\$0.00	
2021-330-420-4221	Operating Supplies (Fuel)	\$0.00	\$0.00	\$0.00	\$0.00	
2021-330-490-0000	Other - Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Supplies</b>	<b>400</b>	<b>\$42,430.00</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>	

2021-330-599-0000	Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	
	Sub-total	800	\$0.00	\$0.00	\$0.00	
2021-760-790-0000	Capital Outlay		\$0.00	\$0.00	\$0.00	
	Sub-total	800	\$0.00	\$0.00	\$0.00	
	Grand Total		Totals	\$204,600.00	\$217,250.00	\$0.00
	Estimated Revenue					\$197,500.00
	Difference					-\$19,750.00
	Revenue Carryover					\$145,200.00
	Best Estimate Left Over at end of 2026					\$125,450.00

# 2026 Appropriations Budget Data

## Road & Bridges

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2022 Total Requirements
2031-330-190-0000	Salaries	\$4,777.66	\$4,200.00	\$0.00	\$4,200.00	
2031-330-190-1120	Salaries (Staff)	\$58,739.33	\$58,000.00	\$0.00	\$58,000.00	
2031-330-190-1200	Salaries (Overtime)	\$1,721.34	\$2,050.00	\$0.00	\$2,050.00	
2031-330-190-1400	Salaries (Longevity)	\$0.00	\$0.00	\$0.00	\$0.00	
2031-330-190-1510	Salaries (Sick Leave)	\$0.00	\$0.00	\$0.00	\$0.00	
2031-330-190-1520	Salaries (Vacation)	\$0.00	\$0.00	\$0.00	\$0.00	
2031-330-190-1530	Salaries (Comp-Time)	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
2031-330-190-1700	Salaries (Pay Incentives)	\$4,660.67	\$5,000.00	\$0.00	\$5,000.00	
<b>Sub-total</b>	<b>Salaries/Labor</b>	<b>100</b>	<b>\$71,399.00</b>	<b>\$70,750.00</b>	<b>\$70,750.00</b>	
2031-330-211-0000	OPERS	\$12,900.00	\$5,000.00	\$0.00	\$5,000.00	14 % of Payroll
2031-330-213-0000	Medicare	\$1,000.00	\$800.00	\$0.00	\$800.00	1.45 % of payroll
2031-330-221-0000	Medical Insurance	\$18,300.00	\$25,000.00	\$0.00	\$25,000.00	Estimated 20% increase
2031-330-222-0000	Life Insurance	\$200.00	\$200.00	\$0.00	\$200.00	Estimated 15% increase
2031-330-223-0000	Dental Insurance	\$600.00	\$1,000.00	\$0.00	\$1,000.00	Estimated 15% increase
2031-330-224-0000	Vision Insurance	\$100.00	\$500.00	\$0.00	\$500.00	Estimated 15% increase
2031-330-229-2291	Other Ins. Benefits (Medical Claims/Payments)	\$4,300.00	\$3,000.00	\$0.00	\$3,000.00	Very little change from 2025
2031-330-229-2292	Other Ins. Benefits (Dental Claims/Payments)	\$0.00	\$0.00	\$0.00	\$0.00	
2031-330-229-2293	Other Ins. Benefits (Vision Claims/Payments)	\$500.00	\$0.00	\$0.00	\$0.00	
2031-330-229-2297	Other Ins. Benefits (Employee Assist. Prg))	\$100.00	\$200.00	\$0.00	\$200.00	
2031-330-230-0000	Workers Compensation	\$2,400.00	\$2,500.00	\$0.00	\$2,500.00	
2031-330-290-0000	Other - Employee Fringe Benefits	\$100.00	\$100.00	\$0.00	\$100.00	
2031-330-290-1400	Other - Employee Fringe Benefits (Longevity)	\$0.00	\$0.00	\$0.00	\$0.00	Estimated 15% increase
<b>Sub-total</b>	<b>Benefits</b>	<b>200</b>	<b>\$40,500.00</b>	<b>\$38,300.00</b>	<b>\$38,300.00</b>	
2031-330-314-0000	Tax Collection Fee	\$2,271.00	\$2,500.00	\$0.00	\$2,500.00	
2031-330-319-0000	Professional & Technical Services	\$601.00	\$1,100.00	\$0.00	\$1,100.00	
2031-330-322-0000	Garbage & Trash Removal	\$0.00	\$0.00	\$0.00	\$0.00	
2031-330-323-3231	Repairs & Maintenance (Roads)	\$25,752.00	\$20,000.00	\$0.00	\$20,000.00	
2031-330-329-3231	Other - Property Services (Roads)	\$1,100.00	\$1,500.00	\$0.00	\$1,500.00	

2026 Appropriations Budget Data

Road & Bridges

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements
2031-330-330-0000	Travel & Meetings	\$0.00	\$0.00	\$0.00	\$0.00
2031-330-381-0000	Property Insurance Premiums	\$12,000.00	\$11,000.00	\$0.00	\$11,000.00
2031-330-382-0000	Liability Insurance Premiums	\$5,577.00	\$6,000.00	\$0.00	\$6,000.00
<b>Sub-total</b>	<b>Contractual</b>	<b>300</b>	<b>\$47,301.00</b>	<b>\$42,100.00</b>	<b>\$42,100.00</b>
2031-330-420-4211	Supplies & Materials (Salt)	\$0.00	\$0.00	\$0.00	\$0.00
2031-330-420-4212	Operating Supplies (Paving/Patching)	\$19,800.00	\$17,500.00	\$0.00	\$17,500.00
<b>Sub-total</b>	<b>Supplies</b>	<b>400</b>	<b>\$19,800.00</b>	<b>\$17,500.00</b>	<b>\$17,500.00</b>
2031-330-510-0000	Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00
2031-330-510-5120	Dues and Fees (Annual Licenses - Software)	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>	<b>Other</b>	<b>500</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2031-760-790-0000	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>		<b>800</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>Totals</b>	<b>\$179,000.00</b>	<b>\$168,650.00</b>	<b>\$0.00</b>	<b>\$168,650.00</b>
	<b>Estimated Revenue</b>				<b>\$173,200.00</b>
	<b>Difference</b>				<b>\$4,550.00</b>
	<b>Revenue Carryover</b>				<b>\$207,000.00</b>
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$211,550.00</b>

# 2026 Appropriations Budget Data

## Road District

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2022 Total Requirements
2141-330-190-0000	Salaries	\$0.00	\$0.00	\$0.00	\$0.00	
2141-330-190-1120	Salaries (Staff)	\$127,700.00	\$125,000.00	\$0.00	\$125,000.00	
2141-330-190-1140	Salaries (Seasonal)	\$34,600.00	\$20,000.00	\$0.00	\$20,000.00	
2141-330-190-1200	Salaries (Overtime)	\$3,000.00	\$0.00	\$0.00	\$0.00	
2141-330-190-1400	Salaries (Longevity)	\$600.00	\$0.00	\$0.00	\$0.00	
2141-330-190-1530	Salaries (Comp-Time)	\$3,000.00	\$0.00	\$0.00	\$0.00	
2141-330-190-1700	Salaries (Pay Incentives)	\$1,000.00	\$0.00	\$0.00	\$0.00	
2141-330-190-1900	Salaries (Other Wages)	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Salaries/Labor</b>	<b>100</b>	<b>\$169,900.00</b>	<b>\$0.00</b>	<b>\$145,000.00</b>	
2141-330-211-0000	OPERS	\$31,000.00	\$28,000.00	\$0.00	\$28,000.00	14 % of Payroll
2141-330-213-0000	Medicare	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	1.45 % of payroll
2141-330-221-0000	Medical Insurance	\$23,200.00	\$32,500.00	\$0.00	\$32,500.00	Estimated 20% increase
2141-330-222-0000	Life Insurance	\$300.00	\$400.00	\$0.00	\$400.00	Estimated 15% increase
2141-330-223-0000	Dental Insurance	\$1,750.00	\$2,500.00	\$0.00	\$2,500.00	Estimated 15% increase
2141-330-224-0000	Vision Insurance	\$100.00	\$200.00	\$0.00	\$200.00	Estimated 15% increase
2141-330-229-2291	Other Ins. Benefits (Medical Claims/Payments)	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	Very little change from 2025
2141-330-229-2292	Other Ins. Benefits (Dental Claims/Payments)	\$0.00	\$0.00	\$0.00	\$0.00	
2141-330-229-2293	Other Ins. Benefits (Vision Claims/1Payments)	\$500.00	\$500.00	\$0.00	\$500.00	
2141-330-229-2297	Other Ins. Benefits (Employee Assist. Prg))	\$100.00	\$100.00	\$0.00	\$100.00	
2141-330-230-0000	Workers Compensation	\$6,000.00	\$5,500.00	\$0.00	\$5,500.00	
2141-330-290-0000	Other - Employee Fringe Benefits	\$200.00	\$200.00	\$0.00	\$200.00	
<b>Sub-total</b>	<b>Benefits</b>	<b>200</b>	<b>\$70,550.00</b>	<b>\$0.00</b>	<b>\$77,300.00</b>	
2141-330-314-0000	Tax Collection Fee	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	
2141-330-316-0000	Engineering Service	\$18,880.00	\$15,000.00	\$0.00	\$15,000.00	
2141-330-318-0000	Training Services	\$970.00	\$500.00	\$0.00	\$500.00	
2141-330-319-0000	Professional & Technical Services	\$400.00	\$400.00	\$0.00	\$400.00	
2141-330-321-0000	Rents & Leases	\$0.00	\$0.00	\$0.00	\$0.00	
2141-330-322-0000	Garbage and Trash Removal	\$1,000.00	\$1,200.00	\$0.00	\$1,200.00	



2026 Appropriations Budget Data

Road District

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2022 Total Requirements
2141-825-825-0000	Principal Payment	\$5,900.00	\$6,100.00	\$0.00	\$6,100.00	
2141-830-830-0000	Interest Payment	\$100.00	\$100.00	\$0.00	\$100.00	
<b>Sub-total</b>	<b>800</b>	<b>\$6,000.00</b>	<b>\$6,200.00</b>	<b>\$0.00</b>	<b>\$6,200.00</b>	
2141-920-920-0000	Advances - Out	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>700</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Grand Total</b>	<b>Totals</b>	<b>\$700,700.00</b>	<b>\$570,400.00</b>	<b>\$0.00</b>	<b>\$570,400.00</b>	
	<b>Estimated Revenue</b>				<b>\$502,500.00</b>	
	<b>Difference</b>				<b>-\$67,900.00</b>	
	<b>Revenue Carryover</b>				<b>\$484,121.00</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$416,221.00</b>	



# 2026 Appropriations Budget Data

## Fire Levy

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2022 Total Requirements
2191-220-221-0000	Medical Insurance	\$556,200.00	\$700,000.00	\$0.00	\$700,000.00	Estimated 25% increase
2191-220-222-0000	Life Insurance	\$2,500.00	\$2,000.00	\$0.00	\$2,000.00	Estimated 0% increase
2191-220-223-0000	Dental Insurance	\$34,500.00	\$34,000.00	\$0.00	\$34,000.00	Estimated 3% increase
2191-220-224-0000	Vision Insurance	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	Estimated 0% increase
2191-220-229-2291	Other Ins. Benefits (Medical Claims/Payments)	\$75,100.00	\$65,000.00	\$0.00	\$65,000.00	Very little change from 2025
2191-220-229-2293	Other Ins. Benefits (Vision Claims/1Payments)	\$6,900.00	\$4,000.00	\$0.00	\$4,000.00	
2191-220-230-0000	Workers Compensation	\$147,300.00	\$130,000.00	\$0.00	\$130,000.00	
2191-220-290-0000	Other - Employee Fringe Benefits	\$3,000.00	\$1,000.00	\$0.00	\$1,000.00	
2191-220-290-2297	Other - Employee Fringe Benefits (Employee Asst Prj)	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	
<b>Sub-total</b>	<b>Benefits 200</b>	<b>\$1,393,000.00</b>	<b>\$1,494,400.00</b>	<b>\$0.00</b>	<b>\$1,494,400.00</b>	
2191-220-314-0000	Tax Collection Fee	\$61,025.00	\$62,500.00	\$0.00	\$62,500.00	
2191-220-315-0000	Election Expenses	\$0.00	\$3,500.00	\$0.00	\$3,500.00	
2191-220-318-0000	Training Services	\$10,000.00	\$8,000.00	\$0.00	\$8,000.00	
2191-220-319-0000	Professional & Technical Services	\$0.00	\$0.00	\$0.00	\$0.00	
2191-220-319-3191	Professional & Technical Services (Dispatch)	\$18,000.00	\$12,000.00	\$0.00	\$12,000.00	
2191-220-319-3192	Professional & Technical Services (Billing).	\$0.00	\$0.00	\$0.00	\$0.00	
2191-220-319-3194	Professional & Technical Services (IT)	\$0.00	\$0.00	\$0.00	\$0.00	
2191-220-319-3195	Professional & Technical Services (Medic/Physic)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	
2191-220-319-3196	Professional & Technical Services (Testing)	\$0.00	\$0.00	\$0.00	\$0.00	
2191-220-319-3199	Professional & Technical Services (Other)	\$6,000.00	\$5,000.00	\$0.00	\$5,000.00	
2191-220-321-0000	Rents & Leases	\$0.00	\$0.00	\$0.00	\$0.00	
2191-220-322-0000	Garbage and Trash Removal	\$2,500.00	\$3,000.00	\$0.00	\$3,000.00	
2191-220-323-3232	Repairs & Maintenance (Vehicle)	\$85,000.00	\$82,000.00	\$0.00	\$82,000.00	
2191-220-323-3233	Repairs & Maintenance (Equipment)	\$5,000.00	\$10,000.00	\$0.00	\$10,000.00	
2191-220-323-3234	Repairs & Maintenance (Facilities)	\$18,975.00	\$18,000.00	\$0.00	\$18,000.00	
2191-220-323-3235	Repairs & Maintenance (Communications & Equip)	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	
2191-220-323-3236	Repairs & Maintenance (Turn-Out Gear)	\$9,000.00	\$10,000.00	\$0.00	\$10,000.00	
2191-220-323-3237	Repairs & Maintenance (Warranty Service Agreements)	\$5,000.00	\$3,000.00	\$0.00	\$3,000.00	

2026 Appropriations Budget Data

Fire Levy

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements
2191-220-323-3239	Repairs & Maintenance (Other R & M)	\$500.00	\$0.00	\$0.00	\$0.00
2191-220-329-0000	Other - Property Services	\$0.00	\$0.00	\$0.00	\$0.00
2191-220-330-0000	Travel & Meetings	\$0.00	\$0.00	\$0.00	\$0.00
2191-220-341-0027	Telephone (Cell Phones/Computer Services)	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
2191-220-349-0000	Other Communications, Printing & Advertising	\$41,500.00	\$40,000.00	\$0.00	\$40,000.00
2191-220-351-0000	Electricity	\$16,000.00	\$23,000.00	\$0.00	\$23,000.00
2191-220-352-0000	Water & Sewage	\$4,000.00	\$4,200.00	\$0.00	\$4,200.00
2191-220-353-0000	Natural Gas	\$8,000.00	\$7,500.00	\$0.00	\$7,500.00
2191-220-381-0000	Property Insurance Premiums	\$17,500.00	\$18,000.00	\$0.00	\$18,000.00
2191-220-382-0000	Liability Insurance Premiums	\$16,700.00	\$17,000.00	\$0.00	\$17,000.00
2191-220-390-0000	Other - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>	<b>Contractual</b>	<b>300</b>	<b>\$344,700.00</b>	<b>\$0.00</b>	<b>\$345,700.00</b>
2191-220-410-0000	Office Supplies	\$1,000.00	\$1,500.00	\$0.00	\$1,500.00
2191-220-420-0000	Operating Supplies	\$0.00	\$0.00	\$0.00	\$0.00
2191-220-420-4221	Operating Supplies (Fuel)	\$50,000.00	\$42,000.00	\$0.00	\$42,000.00
2191-220-420-4222	Operating Supplies (Lubricants)	\$0.00	\$0.00	\$0.00	\$0.00
2191-220-420-4223	Operating Supplies (Parts)	\$0.00	\$0.00	\$0.00	\$0.00
2191-220-420-4229	Operating Supplies (Other Veh S & M)	\$0.00	\$0.00	\$0.00	\$0.00
2191-220-420-4230	Operating Supplies (Cleaning & Sanitation)	\$8,000.00	\$7,000.00	\$0.00	\$7,000.00
2191-220-420-4240	Operating Supplies (Uniforms/Clothing)	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
2191-220-420-4260	Operating Supplies (Medical)	\$70,000.00	\$0.00	\$0.00	\$0.00
2191-220-420-4290	Operating Supplies (Other)	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
2191-220-430-0000	Small Tools & Minor Equipment	\$14,000.00	\$13,000.00	\$0.00	\$13,000.00
2191-220-490-0000	Other - Operating Supplies	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
<b>Sub-total</b>	<b>Supplies</b>	<b>400</b>	<b>\$160,500.00</b>	<b>\$0.00</b>	<b>\$81,000.00</b>
2191-220-510-0000	Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00
2191-220-510-5110	Dues and Fees (Memberships)	\$500.00	\$250.00	\$0.00	\$250.00
2191-220-510-5120	Dues and Fees (Annual Licenses - Software)	\$15,000.00	\$16,000.00	\$0.00	\$16,000.00
<b>2022 Total Requirements</b>					

2026 Appropriations Budget Data

Fire Levy

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2022 Total Requirements
2191-220-599-0000	Other Expenses	\$1,000.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Other</b>	<b>500</b>	<b>\$16,500.00</b>	<b>\$16,250.00</b>	<b>\$0.00</b>	<b>\$16,250.00</b>
2191-220-730-0000	Improvement of Sites	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>		<b>700</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
2191-290-790-0000	Other -Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>		<b>700</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
2191-760-720-0000	Buildings	\$91,000.00	\$65,000.00	\$0.00	\$65,000.00	
2191-760-730-0000	Improvement to Sites	\$5,000.00	\$8,000.00	\$0.00	\$8,000.00	
2191-760-740-0000	Machinery, Equipment & Furniture	\$0.00	\$0.00	\$0.00	\$0.00	
2191-760-750-0000	Motor Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>		<b>700</b>	<b>\$96,000.00</b>	<b>\$73,000.00</b>	<b>\$0.00</b>	<b>\$73,000.00</b>
2191-910-910-0000	Transfers - Out	\$1.00	\$130,000.00	\$0.00	\$130,000.00	For EMS vehicle replacement (Fund 4901)
2191-920-920-0000	Advances - Out	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>		<b>800</b>	<b>\$1.00</b>	<b>\$130,000.00</b>	<b>\$0.00</b>	<b>\$130,000.00</b>
<b>Grand Total</b>	<b>Totals</b>	<b>\$4,298,801.00</b>	<b>\$4,320,350.00</b>	<b>\$0.00</b>	<b>\$4,320,350.00</b>	
	<b>Estimated Revenue</b>				<b>\$4,245,000.00</b>	\$4,000,000 in EMS Receipts
	<b>Difference</b>				<b>-\$75,350.00</b>	
	<b>Revenue Carryover</b>				<b>\$725,000.00</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$649,650.00</b>	



# 2026 Appropriations Budget Data

## Police Levy

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2026 Total Requirements
<b>Sub-total</b>	<b>Benefits</b>	<b>200</b>	<b>\$791,900.00</b>	<b>\$957,200.00</b>	<b>\$0.00</b>	<b>\$957,200.00</b>
2192-210-310-0000	Professional & Technical Services	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-314-0000	Tax Collection Fee	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	
2192-210-315-0000	Election Expenses	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-318-0000	Training Services	\$5,500.00	\$5,000.00	\$0.00	\$5,000.00	
2192-210-319-0000	Professional & Technical Services	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-319-3191	Professional & Technical Services (Dispatch)	\$97,900.00	\$100,000.00	\$0.00	\$100,000.00	
2192-210-319-3193	Professional & Technical Services (Medical Dir/Se)	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-319-3195	Professional & Technical Services (Medic/Physic)	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-323-0000	Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-323-3232	Repairs & Maintenance (Vehicle)	\$45,000.00	\$67,500.00	\$0.00	\$67,500.00	Tires on existing cruisers & Stripping on Vehicles
2192-210-323-3233	Repairs & Maintenance (Equipment)	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	
2192-210-323-3234	Repairs & Maintenance (Facilities)	\$7,560.00	\$7,200.00	\$0.00	\$7,200.00	
2192-210-323-3235	Repairs & Maintenance (Communications & Equip)	\$4,300.00	\$4,500.00	\$0.00	\$4,500.00	
2192-210-323-3237	Repairs & Maintenance (Warranty Service Agreements)	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-323-3239	Repairs & Maintenance (Other R & M)	\$2,640.00	\$2,600.00	\$0.00	\$2,600.00	
2192-210-341-0027	Telephone (Cell Phones/Computer Services)	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	
2192-210-351-0000	Electricity	\$5,500.00	\$7,000.00	\$0.00	\$7,000.00	
2192-210-352-0000	Water & Sewage	\$500.00	\$600.00	\$0.00	\$600.00	
2192-210-353-0000	Natural Gas	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-360-0000	Contracted Services	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
2192-210-370-0000	Payment to Another Political Subdivision	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-381-0000	Property Insurance Premiums	\$7,300.00	\$7,500.00	\$0.00	\$7,500.00	
2192-210-382-0000	Liability Insurance Premiums	\$18,100.00	\$19,000.00	\$0.00	\$19,000.00	
2192-210-389-0000	Other - Insurance & Bonding	\$2,000.00	\$1,800.00	\$0.00	\$1,800.00	
<b>Sub-total</b>	<b>Contractual</b>	<b>300</b>	<b>\$251,800.00</b>	<b>\$278,200.00</b>	<b>\$0.00</b>	<b>\$278,200.00</b>
2192-210-410-0000	Office Supplies	\$1,000.00	\$800.00	\$0.00	\$800.00	
2192-210-420-4221	Operating Supplies (Fuel)	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	

2026 Appropriations Budget Data

Police Levy

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2026 Total Requirements
2192-210-420-4222	Operating Supplies (Lubricants)	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-420-4223	Operating Supplies (Parts)	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-420-4229	Operating Supplies (Other Veh S & M)	\$0.00	\$0.00	\$0.00	\$0.00	
2192-210-420-4230	Operating Supplies (Cleaning & Sanitation)	\$500.00	\$500.00	\$0.00	\$500.00	
2192-210-420-4240	Operating Supplies (Uniforms/Clothing)	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	
2192-210-420-4250	Operating Supplies (Ammunition)	\$6,000.00	\$7,500.00	\$0.00	\$7,500.00	
2192-210-430-0000	Small Tools & Minor Equipment	\$0.00	\$25,000.00	\$0.00	\$25,000.00	13 New Tasers
2192-210-490-0000	Other - Operating Supplies	\$3,000.00	\$3,500.00	\$0.00	\$3,500.00	
Sub-total	Supplies	400	\$71,500.00	\$98,300.00	\$98,300.00	
2192-210-510-5110	Dues and Fees (Memberships)	\$1,100.00	\$1,200.00	\$0.00	\$1,200.00	
2192-210-510-5120	Dues and Fees (Annual Licenses - Software)	\$21,000.00	\$18,000.00	\$0.00	\$18,000.00	
2192-210-519-0000	Other Dues and Fees	\$0.00	\$0.00			
2192-210-599-0000	Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	
Sub-total	Other	500	\$22,100.00	\$19,200.00	\$19,200.00	
2192-210-740-0000	Machinery, Equipment & Furniture	\$67,000.00	\$67,000.00	\$0.00	\$67,000.00	
2192-210-750-0000	Motor Vehicles	\$3,000.00	\$150,000.00	\$0.00	\$150,000.00	2 New Cruisers
Sub-total		700	\$70,000.00	\$217,000.00	\$217,000.00	
2192-920-920-0000	Advances - Out	\$0.00	\$0.00	\$0.00	\$0.00	
Sub-total		800	\$0.00	\$0.00	\$0.00	
Grand Total	Totals	\$2,495,900.00	\$2,915,900.00	\$0.00	\$2,915,900.00	
	Estimated Revenue			\$2,451,500.00		
	Difference				-\$464,400.00	
	Revenue Carryover				\$1,302,700.00	
	Best Estimate Left Over at end of 2026				\$838,300.00	

## 2026 Appropriations Budget Data

### Permissive Motor Vehicle License Tax

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
2231-330-190-0000	Other - Salaries	\$1,804.76	\$2,500.00	\$0.00	\$2,500.00	
2231-330-190-1120	Other - Salaries (Staff)	\$61,095.24	\$63,000.00	\$0.00	\$63,000.00	
2231-330-190-1200	Other - Salaries (Overtime)	\$1,500.00	\$0.00	\$0.00	\$0.00	
2231-330-190-1400	Other - Salaries (Longevity)	\$0.00	\$0.00	\$0.00	\$0.00	
2231-330-190-1510	Other - Salaries (Sick Leave)	\$0.00	\$0.00	\$0.00	\$0.00	
2231-330-190-1520	Other - Salaries (Vacation)	\$0.00	\$0.00	\$0.00	\$0.00	
2231-330-190-1530	Other - Salaries (Comp-Time)	\$500.00	\$0.00	\$0.00	\$0.00	
2231-330-190-1700	Other - Salaries (Pay Incentives)	\$100.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Salaries/Labor</b>	<b>100</b>	<b>\$65,000.00</b>	<b>\$65,500.00</b>	<b>\$0.00</b>	<b>\$65,500.00</b>
2231-330-211-0000	OPERS	\$16,300.00	\$17,000.00	\$0.00	\$17,000.00	
2231-330-213-0000	Medicare	\$1,311.00	\$1,500.00	\$0.00	\$1,500.00	
2231-330-221-0000	Medical/Hospitalization	\$9,100.00	\$13,000.00	\$0.00	\$13,000.00	
2231-330-222-0000	Life Insurance	\$200.00	\$200.00	\$0.00	\$200.00	
2231-330-223-0000	Dental Insurance	\$615.00	\$650.00	\$0.00	\$650.00	
2231-330-224-0000	Vision Insurance	\$85.00	\$100.00	\$0.00	\$100.00	
2231-330-229-0000	Other - Insurance Benefits	\$0.00	\$0.00	\$0.00	\$0.00	
2231-330-229-2291	Other - Insurance Benefits (Medical Claims/Payment)	\$1,900.00	\$2,000.00	\$0.00	\$2,000.00	
2231-330-229-2293	Other - Insurance Benefits (Medical Claims/1Payment)	\$500.00	\$700.00	\$0.00	\$700.00	
2231-330-229-2297	Other - Insurance Benefits (Employee Asst. Prj)	\$200.00	\$200.00	\$0.00	\$200.00	
2231-330-230-0000	Workers Compenation	\$5,989.00	\$5,500.00	\$0.00	\$5,500.00	
2231-330-251-0028	Uniform, Tool & Equip. Reimbursements (Uniforms)	\$0.00	\$0.00	\$0.00	\$0.00	
2231-330-290-0000	Other - Employee Fringe Benefits	\$100.00	\$100.00	\$0.00	\$100.00	
<b>Sub-total</b>	<b>Benefits</b>	<b>200</b>	<b>\$36,300.00</b>	<b>\$40,950.00</b>	<b>\$0.00</b>	<b>\$40,950.00</b>
2231-330-314-0000	Tax Collection Fee	\$0.00	\$0.00	\$0.00	\$0.00	
2231-330-319-0000	Other - Professional & Technical Service	\$0.00	\$0.00	\$0.00	\$0.00	
2231-330-321-0000	Rents & Leases	\$0.00	\$0.00	\$0.00	\$0.00	

2231-330-322-0000	Garbage & Trash Removal	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-322-0011	Garbage & Trash Removal (Tipping Fees/Franklin City LF)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-323-0032	Repairs & Maintenance (Road Maint)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-323-0033	Repairs & Maintenance (Vehicle Maint)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-323-3231	Repairs & Maintenance (Roads)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-323-3232	Repairs & Maintenance (Vehicle)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-323-3233	Repairs & Maintenance (Equipment)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-323-3234	Repairs & Maintenance (Facilities)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-323-3239	Repairs & Maintenance (Other R & M)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-351-0000	Electricity	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-359-0000	Other - Utilities	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>	<b>Contractual</b>	<b>300</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2231-330-410-0000	Office Supplies	\$700.00	\$0.00	\$500.00	\$700.00
2231-330-420-4211	Operating Supplies (Salt)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-420-4212	Operating Supplies (Paving/Patching)	\$8,000.00	\$0.00	\$10,000.00	\$8,000.00
2231-330-420-4213	Operating Supplies (Stone)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-420-4218	Operating Supplies (Drainage/Pipe)	\$8,000.00	\$0.00	\$10,000.00	\$8,000.00
2231-330-420-4219	Operating Supplies (Other)	\$0.00	\$0.00	\$0.00	\$0.00
2231-330-420-4221	Operating Supplies (Fuel)	\$35,000.00	\$0.00	\$34,900.00	\$35,000.00
2231-330-420-4222	Operating Supplies (Lubricants)	\$1,800.00	\$0.00	\$1,500.00	\$1,800.00
2231-330-420-4223	Operating Supplies (Parts)	\$2,700.00	\$0.00	\$3,000.00	\$2,700.00
2231-330-420-4229	Operating Supplies (Other Veh S & M)	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
2231-330-420-4240	Operating Supplies (Uniforms & Clothing)	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
2231-330-430-0000	Small Tools & Minor Equipment	\$4,000.00	\$0.00	\$5,000.00	\$4,000.00
2231-330-490-0000	Other - Supplies & Materials	\$3,000.00	\$0.00	\$2,000.00	\$3,000.00
<b>Sub-total</b>	<b>Supplies</b>	<b>400</b>	<b>\$70,200.00</b>	<b>\$73,900.00</b>	<b>\$70,200.00</b>
2231-330-599-0000	Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>		<b>800</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2231-760-790-0000	Capital Outlay	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
<b>Sub-total</b>		<b>800</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
<b>Grand Total</b>	<b>Totals</b>		<b>\$191,650.00</b>	<b>\$190,200.00</b>	<b>\$191,650.00</b>

<b>Estimated Revenue</b>				<b>\$175,000.00</b>
<b>Difference</b>				<b>-\$16,650.00</b>
<b>Revenue Carryover</b>				<b>\$134,000.00</b>
<b>Best Estimate Left Over at end of 2026</b>				<b>\$117,350.00</b>

**2026 Appropriations Budget Data**  
**Law Enforcement Trust**

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
2261-210-318-0000	Training Services	\$1,200.00	\$1,000.00	\$0.00	\$1,000.00	
Sub-total		300	\$1,200.00	\$1,000.00	\$1,000.00	
Grand Total	Totals	\$1,200.00	\$1,000.00	\$0.00	\$1,000.00	
	Estimated Revenue				\$100.00	
	Difference				-\$900.00	
	Revenue Carryover				\$1,400.00	
	Best Estimate Left Over at end of 2026				\$500.00	

## 2026 Appropriations Budget Data

### Enforcement & Education

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
2271-210-318-0000	Training Services	\$0.00	\$2,000.00	\$0.00	\$2,000.00	
<b>Sub-total</b>	<b>300</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	
2271-210-490-0000	Other - Supplies & Materials	\$5,000.00	\$7,000.00	\$0.00	\$7,000.00	
<b>Sub-total</b>	<b>400</b>	<b>\$5,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	
2271-230-190-1520	Other - Salaries (Vacation)	\$5,000.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>100</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Grand Total</b>	<b>Totals</b>	<b>\$10,000.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	
	<b>Estimated Revenue</b>				<b>\$100.00</b>	
	<b>Difference</b>				<b>-\$8,900.00</b>	
	<b>Revenue Carryover</b>				<b>\$10,400.00</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$1,500.00</b>	



2281-230-229-2291	Other Ins. Benefits (Medical Claims/Payments)	\$24,500.00	\$25,000.00	\$0.00	\$25,000.00	Very little change from 2025
2281-230-229-2293	Other Ins. Benefits (Vision Claims/1Payments)	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
2281-230-229-2297	Other Ins. Benefits (Employee Asstance Prj)	\$1,500.00	\$800.00	\$0.00	\$800.00	
2281-230-230-0000	Workers Compensation	\$25,000.00	\$21,000.00	\$0.00	\$21,000.00	
2281-230-290-0000	Other - Employee Fringe Benefits	\$900.00	\$800.00	\$0.00	\$800.00	
<b>Sub-total</b>	<b>Benefits</b>	<b>200</b>	<b>\$367,050.00</b>	<b>\$442,600.00</b>	<b>\$0.00</b>	<b>\$442,600.00</b>
2281-230-300-0063	Purchased Services (LockBox Bank Charges)	\$0.00	\$0.00	\$0.00	\$0.00	
2281-230-318-0000	Training Services	\$2,250.00	\$1,500.00	\$0.00	\$1,500.00	
2281-230-319-0000	Professional & Technical Services	\$0.00	\$0.00	\$0.00	\$0.00	
2281-230-319-3191	Professional & Technical Services (Dispatch)	\$0.00	\$0.00	\$0.00	\$0.00	
2281-230-319-3192	Professional & Technical Services (Billing).	\$59,000.00	\$60,000.00	\$0.00	\$60,000.00	
2281-230-319-3193	Professional & Technical Services (Medical Dir/Se)	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	
2281-230-323-0004	Repairs & Maintenance (Bio/Hazard Waste Disposal)	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
2281-230-323-3232	Repairs & Maintenance (Vehicle)	\$50,000.00	\$40,000.00	\$0.00	\$40,000.00	
2281-230-323-3233	Repairs & Maintenance (Equipment)	\$5,000.00	\$4,000.00	\$0.00	\$4,000.00	
2281-230-323-3237	Repairs & Maintenance (Warranty Service Agreements)	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	
2281-230-323-3239	Repairs & Maintenance (Other R & M)	\$1,000.00	\$500.00	\$0.00	\$500.00	
2281-230-341-0027	Telephone (Cell Phones/Computer Services)	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	
2281-230-360-0000	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	
2281-230-381-0000	Property Insurance Premiums	\$6,500.00	\$7,000.00	\$0.00	\$7,000.00	
2281-230-382-0000	Liability Insurance Premiums	\$5,500.00	\$7,000.00	\$0.00	\$7,000.00	
2281-230-390-0000	Other - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Contractual</b>	<b>300</b>	<b>\$152,250.00</b>	<b>\$142,000.00</b>	<b>\$0.00</b>	<b>\$142,000.00</b>
2281-230-410-0000	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	
2281-230-420-4221	Operating Supplies (Fuel)	\$40,000.00	\$35,000.00	\$0.00	\$35,000.00	
2281-230-420-4222	Operating Supplies (Lubricants)	\$0.00	\$0.00	\$0.00	\$0.00	

2281-230-420-4223	Operating Supplies (Parts)	\$0.00	\$0.00	\$0.00	\$0.00
2281-230-420-4229	Operating Supplies (Other Veh S & M)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
2281-230-420-4230	Operating Supplies (Cleaning & Sanitation)	\$0.00	\$0.00	\$0.00	\$0.00
2281-230-420-4260	Operating Supplies (Medical)	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00
2281-230-430-0000	Small Tools & Minor Equipment	\$3,500.00	\$3,500.00	\$5,000.00	\$3,500.00
<b>Sub-total</b>	<b>Supplies</b>	<b>400</b>	<b>\$46,000.00</b>	<b>\$109,500.00</b>	<b>\$109,500.00</b>
2281-230-510-5120	Dues and Fees (Annual Licenses - Software)	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00
2281-230-599-0000	Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>	<b>Other</b>	<b>500</b>	<b>\$25,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
2281-760-750-0000	Motor Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>		<b>700</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2281-910-910-0000	Transfers - Out	\$130,000.00	\$0.00	\$0.00	\$0.00
2281-920-920-0000	Advances - Out	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>		<b>800</b>	<b>\$130,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>Totals</b>		<b>\$1,401,500.00</b>	<b>\$1,374,200.00</b>	<b>\$0.00</b>
	<b>Estimated Revenue</b>				<b>\$1,001,000.00</b>
	<b>Difference</b>				<b>-\$373,200.00</b>
	<b>Revenue Carryover</b>				<b>\$837,000.00</b>
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$463,800.00</b>
					<b>\$1,000,000 for EMS Runs</b>

## 2026 Appropriations Budget Data

### American Rescue Plan CFDA 21.027

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2022 Total Requirements
2907-110-311-0000	Purchased Services (LockBox Bank Charges)	\$0.00	\$0.00	\$0.00	\$0.00	
2907-110-316-0000	Training Services	\$0.00	\$0.00	\$0.00	\$0.00	
2907-110-360-0000	Professional & Technical Services	\$2,000.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Contractual</b>	<b>110-300</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
2907-210-190-1120	Other - Salaries (Staff)	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Salaries</b>	<b>210-100</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
2907-210-211-0000	OPERS	\$0.00	\$0.00	\$0.00	\$0.00	
2907-210-213-0000	Medicare	\$0.00	\$0.00	\$0.00	\$0.00	
2907-210-221-0000	Medical/Hospital	\$0.00	\$0.00	\$0.00	\$0.00	
2907-210-222-0000	Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	
2907-210-223-0000	Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	
2907-210-224-0000	Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Benefits</b>	<b>210-200</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
2907-210-319-0000	Professional & Technical Services	\$0.00	\$0.00	\$0.00	\$0.00	
2907-210-345-0000	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Contractual</b>	<b>210-300</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
2907-210-420-4221	Operating Supplies (Fuel)	\$0.00	\$0.00	\$0.00	\$0.00	
2907-210-420-4290	Operating Supplies (Other Operating Supplies)	\$0.00	\$0.00	\$0.00	\$0.00	
2907-210-430-0000	Small Tools & Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	



**2026 Appropriations Budget Data**

**Safer Grant**

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	2022 Total Requirements
2908-220-190-1120	Salaries (Staff)	\$300,000.00	\$96,000.00	\$0.00	\$96,000.00	
2908-220-190-1520	Salaries (Vacation)	\$20,000.00	\$0.00	\$0.00	\$0.00	
2908-220-190-1530	Salaries (Comp-Time)	\$0.00	\$0.00	\$0.00	\$0.00	
2908-220-190-1540	Salaries (Holiday)	\$20,000.00	\$0.00	\$0.00	\$0.00	
2908-220-190-1550	Salaries (Garcia - Time)	\$20,000.00	\$0.00	\$0.00	\$0.00	
2908-220-190-1900	Salaries (Other Wages)	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>Salaries/Labor</b>	<b>100</b>	<b>\$360,000.00</b>	<b>\$96,000.00</b>	<b>\$0.00</b>	<b>\$96,000.00</b>
2908-220-213-0000	Medicare	\$0.00	\$1,400.00	\$0.00	\$1,400.00	1.45 % of payroll
2908-220-213-1120	Medicare (Staff)	\$6,200.00	\$0.00	\$0.00	\$0.00	1.45 % of payroll
2908-220-213-1520	Medicare (Vacation)	\$550.00	\$0.00	\$0.00	\$0.00	1.45 % of payroll
2908-220-213-1540	Medicare (Holiday)	\$350.00	\$0.00	\$0.00	\$0.00	1.45 % of payroll
2908-220-213-1550	Medicare (Garcia Time)	\$400.00	\$0.00	\$0.00	\$0.00	1.45 % of payroll
2908-220-215-0000	OP&F	\$0.00	\$23,100.00	\$0.00	\$23,100.00	
2908-220-215-1120	OP&F (Staff)	\$78,500.00	\$0.00	\$0.00	\$0.00	
2908-220-215-1540	OP&F (Holiday)	\$5,500.00	\$0.00	\$0.00	\$0.00	
2908-220-221-0000	Medical Insurance	\$89,300.00	\$46,601.65	\$0.00	\$46,601.65	Estimated 20% increase
2908-220-222-0000	Life Insurance	\$400.00	\$0.00	\$0.00	\$0.00	Estimated 15% increase
2908-220-223-0000	Dental Insurance	\$5,500.00	\$0.00	\$0.00	\$0.00	Estimated 15% increase
2908-220-224-0000	Vision Insurance	\$800.00	\$0.00	\$0.00	\$0.00	Estimated 15% increase
2908-220-229-2291	Other Ins. Benefits (Medical Claims/Payments)	\$10,500.00	\$0.00	\$0.00	\$0.00	Very little change from 2025
2908-220-229-2292	Other Ins. Benefits (Dental Claims/Payments)	\$0.00	\$0.00	\$0.00	\$0.00	Very little change from 2025

**2026 Appropriations Budget Data**

**Safer Grant**

2908-220-229-2293	Other Ins. Benefits (Vision Claims/1Payments)	\$200.00	\$0.00	\$0.00	\$0.00
2908-220-230-0000	Workers Compensation	\$13,000.00	\$0.00	\$0.00	\$0.00
2908-220-290-0000	Other - Employee Fringe Benefits	\$800.00	\$0.00	\$0.00	\$0.00
2908-220-290-2291	Other - Employee Fringe Benefits (Medical Claims/Payments)	\$0.00	\$0.00	\$0.00	\$0.00
2908-220-290-2292	Other - Employee Fringe Benefits (Dental Claims/Payments)	\$0.00	\$0.00	\$0.00	\$0.00
2908-220-290-2293	Other - Employee Fringe Benefits (Vision Claims/Payments)	\$0.00	\$0.00	\$0.00	\$0.00
2908-220-290-2297	Other - Employee Fringe Benefits (Employee Asst. Pft)	\$100.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>	<b>Benefits</b>	<b>200</b>	<b>\$212,100.00</b>	<b>\$71,101.65</b>	<b>\$71,101.65</b>
2908-920-920-0000	Advances - Out	\$0.00	\$0.00	\$0.00	\$0.00
2908-990-990-0000	Other Financing Uses	\$225,000.00	\$0.00	\$0.00	\$0.00
<b>Sub-total</b>		<b>800</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>Totals</b>	<b>\$797,100.00</b>	<b>\$167,101.65</b>	<b>\$0.00</b>	<b>\$167,101.65</b>
	Estimated Revenue			\$0.00	
	Difference				-\$167,101.65
	Revenue Carryover				\$167,101.65
	Best Estimate Left Over at end of 2026				\$0.00

**Note: Speak to Solicitor To use in 2026 for EMS Labor & Benefits**

## 2026 Appropriations Budget Data

### Police Training

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
2909-210-318-0000	Training Services	\$0.00	\$5,000.00	\$0.00	\$5,000.00	
<b>Sub-total</b>	<b>300</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	
<b>Grand Totals</b>	<b>Totals</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	
	<b>Estimated Revenue</b>				<b>\$0.00</b>	
	<b>Difference</b>				<b>-\$5,000.00</b>	
	<b>Revenue Carryover</b>				<b>\$16,750.00</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$11,750.00</b>	

**2026 Appropriations Budget Data**  
**Ohio Opioid Settlement**

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
2910-490-390-0000	Other - Other	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>		<b>300</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
2910-490-490-0000	Supplies & Materials	\$0.00	\$10,000.00	\$0.00	\$10,000.00	
<b>Sub-total</b>		<b>400</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	
<b>Total</b>	<b>Totals</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	
	Estimated Revenue				\$10,000.00	
	Difference				\$0.00	
	Revenue Carryover				\$60,544.00	
	Best Estimate Left Over at end of 2026				\$60,544.00	

**2026 Appropriations Budget Data**

**Permanent Improvements**

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
4301-110-319-0000	Other - Professional & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>300</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
4301-760-700-0000	Capital Outlay	\$342,000.00	\$33,471.56	\$0.00	\$33,471.56	
<b>Sub-total</b>	<b>700</b>	<b>\$342,000.00</b>	<b>\$33,471.56</b>	<b>\$0.00</b>	<b>\$33,471.56</b>	
<b>Total</b>	<b>Totals</b>	<b>\$342,000.00</b>	<b>\$33,471.56</b>	<b>\$0.00</b>	<b>\$33,471.56</b>	
	<b>Estimated Revenue</b>				<b>\$0.00</b>	
	<b>Difference</b>				<b>-\$33,471.56</b>	
	<b>Revenue Carryover</b>				<b>\$136,150.00</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$102,678.44</b>	

**2026 Appropriations Budget Data**  
**EMS Vehicle Replacement**

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
4901-760-750-0000	Capital Outlay - Motor Vehicle	\$0.00	\$100.00	\$0.00	\$100.00	
<b>Sub-total</b>		<b>700</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	
<b>Total</b>	<b>Totals</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	
	<b>Estimated Revenue</b>				<b>\$130,000.00</b>	
	<b>Difference</b>				<b>\$129,900.00</b>	
	<b>Revenue Carryover</b>				<b>\$126,981.00</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$256,881.00</b>	

## 2026 Appropriations Budget Data

### Compliance Deposits

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
9001-783-599-0000	Other Expenses	\$135,000.00	\$160,160.55	\$0.00	\$160,160.55	
9001-785-599-0000	Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>500</b>	<b>\$135,000.00</b>	<b>\$160,160.55</b>	<b>\$0.00</b>	<b>\$160,160.55</b>	
<b>Total</b>	<b>Totals</b>	<b>\$135,000.00</b>	<b>\$160,160.55</b>	<b>\$0.00</b>	<b>\$160,160.55</b>	
	<b>Estimated Revenue</b>				<b>\$5,000.00</b>	
	<b>Difference</b>				<b>-\$155,160.55</b>	
	<b>Revenue Carryover</b>				<b>\$199,033.00</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$43,872.45</b>	

This is an escrow account for fire damages until land owner repairs the damage or the Township completes the demolition.

**2026 Appropriations Budget Data**  
**FEMA AFG CFDA 97.044**

Appropriations #	Description	Totals For All of 2025	Annual 2026 Requirement	2025 Carry Est. Requirement	2026 Total Requirements	Comments
4902-760-700-0000	Capital Outlay	\$0.00	\$939.55	\$0.00	\$939.55	
4902-760-740-0000	Machinery, Equip. & Furniture	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>700</b>	<b>\$0.00</b>	<b>\$939.55</b>	<b>\$0.00</b>	<b>\$939.55</b>	
4902-920-920-0000	Advances - Out	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total</b>	<b>900</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total</b>	<b>Totals</b>	<b>\$0.00</b>	<b>\$939.55</b>	<b>\$0.00</b>	<b>\$939.55</b>	
	<b>Estimated Revenue</b>				<b>\$0.00</b>	
	<b>Difference</b>				<b>-\$939.55</b>	
	<b>Revenue Carryover</b>				<b>\$939.55</b>	
	<b>Best Estimate Left Over at end of 2026</b>				<b>\$0.00</b>	